2015 ANNUAL BUDGET

Adopted by
Burnsville
City Council
December 2, 2014

Burnsville

City Council

Burnsville City Council

		Term Expires
Mayor	Elizabeth B. Kautz	December 31, 2016
Council Member	Bill Coughlin	December 31, 2018
Council Member	Dan Kealey	December 31, 2018
Council Member	Suzanne Nguyen	December 31, 2016
Council Member	Mary Sherry	December 31, 2016

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Guide to Using the Budget Document

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

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

2) **Overview**
   This section provides a summary overview of the 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**
   A summary 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 1-2 page 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 performance data for years 2012 and 2013; the 2014 budget and projected year-end estimate; the 2015 budget; and projections for years 2016 through 2019.

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 2015-2019 Capital Improvement Program is included in this section. A debt study report is also 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 some 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 3-4 page 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 performance data for year 2013; the 2014 projected year-end estimate; the 2015 budget; and projections for years 2016 through 2019.

City Council's Governance Model

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

In reviewing the 2015 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 2015, 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, youth, 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 out citizens, we will:

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

Effective Decision Making

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

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

Our Employees

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

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

Honesty and Integrity

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

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

Fairness and Justice

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

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

Mutual Respect

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

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

Achieving Results

We are a results-oriented organization. We will:

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

BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES
(Updated through March 2014)

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.
3. People feel children are safe playing in 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 six minutes or less.
    b. Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary. The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.
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 they understand their role in pursuing this result.
2. Development and redevelopment occurs in an environmentally sensitive manner, preserving natural resources.
3. People find Burnsville to be an attractive, clean city and are willing to keep it that way.
4. Residents value natural water bodies and recognize the importance of preserving them.
5. The City maintains critical raw water sources and infrastructure necessary for the delivery of safe drinking water.
6. 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 March 2014)

NEIGHBORHOODS

END STATEMENT:
People feel connected to their neighborhoods.

OUTCOMES:
1. People have pride and ownership in their neighborhoods.
   a. The City will devise a plan and strategies to collaboratively advance the viability of residential neighborhoods.
   b. The City proactively canvasses neighborhoods checking for property maintenance compliance.
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. Promoting home ownership. The goal is 70 percent owner occupied, 30 percent rental.
   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 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 will 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 once landfill and quarry operations are complete
      iv. Periodic reviews of the Kraemer Mining and Material, Inc. (KMM) and Waste Management Inc. Planned Unit Development (PUD) agreements
   c. Monuments at Key City Entrances
   d. Promotion of industry clusters, specifically growth and retention of health care and industry in the area of science, technology, engineering, and math.
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 March 2014)

COMMUNITY ENRICHMENT

END STATEMENT:
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.

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, including youth, participate in a wide variety of physical 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, including youth, 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. Community partnerships are maintained to provide targeted services to community members of all ages.

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. Complete the construction of the Trunk Highway (TH) 13/County State Aid Highway (CSAH) 5 intersection upgrades.
2. People feel that multiple methods of transportation are easily available, safe and convenient.
   a. Support efforts for the 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. Use alternative funding options: Federal Transportation Equity Act (TEA), State Cooperative Grant Programs, etc.

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

CITY SERVICES

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

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

FINANCIAL MANAGEMENT

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

OUTCOMES:
1. Residents perceive the cost of City services as reasonable compared with other cities.
2. Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community.

Organization of City Services and Departments

'Plan B' Form of Government

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

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

Management Team, Coordinators and Supervisors

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

Management Team

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

- City Manager – Heather Johnston
- Director of Administrative Services – Dana Hardie
- Public Works Director – Steve Albrecht
- Human Resources Director – Jill Hansen
- Community Development Director – Jenni Faulkner
- Information Technology Director – Tom Venables
- Director of Parks, Recreation & Natural Resources – Terry Schultz
- Communications Coordinator – Marty Doll
- Fire Chief – BJ Jungmann
- Police Chief – Eric Gieseke

Coordinators

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

- City Engineer – Ryan Peterson
- Recreation and Community Services Manager – Julie Dorshak
- City Clerk – Macheal Collins
- Finance Director – Kelly Strey
- Financial Operations Director – Steve Olstad
- Assistant Fire Chief – Brian Carlson
- Assistant Fire Chief – Terry Ritchie
- Police Captain – Tanya Schwartz
- Police Captain – Jef Behnken
- Recreation & Facilities Superintendent – JJ Ryan

Supervisors

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

Community Profile

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

The City is a Plan B Statutory City with a City Council / City Manager form of government. The City Council consists of a Mayor and four Council Members elected at-large. The City has 271.8 full-time equivalents (FTE) in full-time and regular part-time positions, as well as seasonal employees and volunteers.

With a population of approximately 61,300, Burnsville is the second largest city in Dakota County, tenth largest suburb, and the fifteenth largest city in Minnesota. In August 2014, approximately 36,121 residents were employed in the labor force which was 684 more than the 35,437 at the end of 2013. The unemployment rate declined over the past year, it was estimated at 3.6 percent in August 2014 compared to 4.0 percent at the end of 2013 (Minnesota Department of Employment & Economic Development). The state-wide unemployment rate was 3.8 percent for August while the U.S. unemployment rate was 6.3 percent.

BOND RATING

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

TAX BASE

Burnsville's tax base is balanced between residential and commercial property. Total market value has fluctuated over the past 10 years. The total taxable market value has decreased six percent over the past ten years from $5.7 billion in 2005 to $5.4 billion in 2014. In the three years 2005-2007, market value growth averaged 3.8 percent per year. In 2008, the market value was flat. In the four years 2009-2012, total taxable market values decreased an average of 4.7 percent per year. In the two years 2013-14, the market value growth averaged 4.3 percent. Burnsville continues to monitor housing trends.

Businesses contribute approximately 41 percent of the City's total tax base. Over 2,600 businesses are located in Burnsville. The County Road 42 shopping corridor includes Burnsville Center, one of the largest shopping centers in the Midwest with approximately 1.4 million square feet. Despite the recession, Burnsville Center has maintained an average occupancy rate of 98 percent and attracts millions of visitors each year. While the City is known for retail shopping, ranking eighth in Minnesota, the City also ranks tenth in manufacturing, eighth in information, and eleventh in both healthcare and scientific companies.

The Burnsville STHEM Alliance is an economic development initiative devoted to the retention, growth, and attraction of firms with a STHEM (science, technology, healthcare, engineering, or math) basis. Burnsville is home to over 1,000 STHEM companies such as Fairview Ridges hospital and UTC Aerospace Systems, the 2nd and 3rd largest employers, respectively.

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 25,994 housing units in Burnsville and about 64 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 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 39 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. The City also operates the Burnsville Ice Center and Birnamwood Golf Course.

WATER

The City's Water & Sewer public utility provides water to over 16,600 residential and business customers. The City operates 17 wells and a water treatment plant. The City also completed a surface water treatment plant in 2009 which 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. 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 2013/2014 approximate K-12 enrollment of 9,341 students. A portion of the City on the south end is served by ISD 194 (Lakeville) and ISD 196 (Rosemount - Apple Valley - Eagan).

Financial Management

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

FINANCIAL MANAGEMENT PLAN

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

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

BASIS OF ACCOUNTING

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

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

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

The City operates on a calendar fiscal year and reports its year-end financial position in a Comprehensive Annual Financial Report (CAFR), prepared by the City's Finance staff. Copies of the 2014 CAFR will be available to the public upon completion in June 2015, and a summary of results will be published in the official newspaper.

The 2014 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, 2012. The City has submitted the 2013 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% 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. 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 $1,500,000 per occurrence (and aggregate), with a $50,000 per occurrence, $200,000 aggregate deductible.

Fund Structure

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

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

None of the Special Revenue Funds are major funds.

- ***Cable Franchise Fee Fund*** - includes franchise fee revenue received from cable television restricted for City communications related use.
- ***Youth Center Fund*** – reflects operations of THE GARAGE, the City's teen center. The majority of revenues come from grants and program fees. There is also 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. Other non-TIF EDA activity is also accounted for in this fund.
- ***Forestry (Emerald Ash Borer) 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*** -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 Ames Center, a performing arts facility. (major fund)
- ***Sidewalk Snowplowing Fund*** - receives its revenues from charges to property owners to fund snow removal from sidewalks and trails.

CAPITAL PROJECTS FUNDS

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

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

DEBT SERVICE FUNDS

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

TAX INCREMENT CAPITAL PROJECTS AND DEBT SERVICE FUNDS

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

INTERNAL SERVICE FUND

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

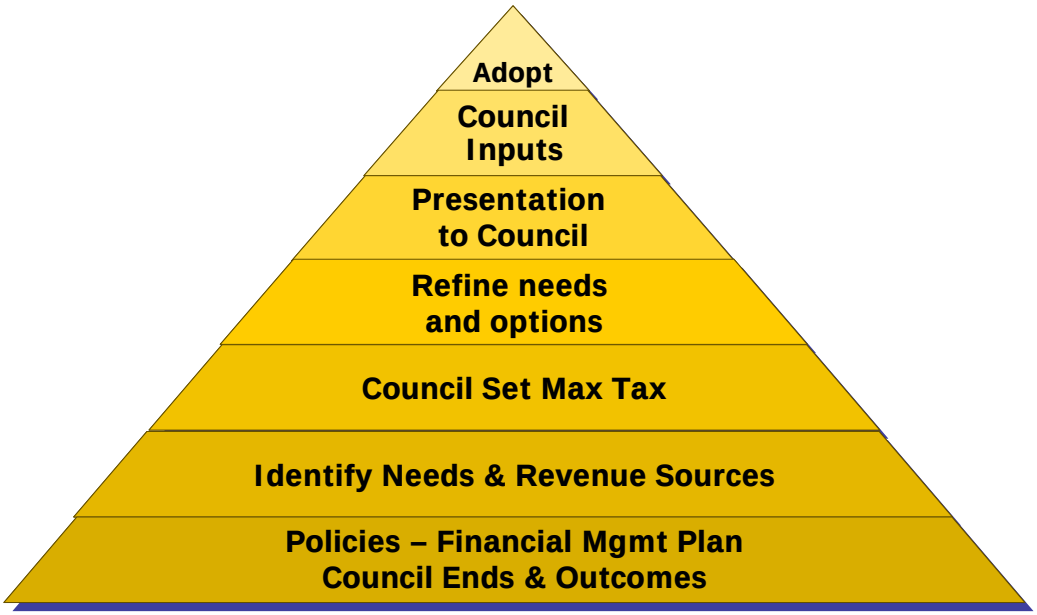
The following table shows the relationship between functional departments and funds. For example, the Natural Resources department has authorized expenditures in the General Fund, the Storm Water enterprise fund, the Equipment Vehicle & Facilities Capital Projects Fund and two Special Revenue Funds.

		Special Revenue Funds							Capital Projects Funds						Enterprise Funds						
Functional Departments	General Fund	Cable Franchise	Forfeitures	Youth Center	Sustainability	Grant	EDA	Forestry	Park s 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											
Fire & EMS	X					X				X											
Economic Dev							X														
Community Dev	X																				
Prot. Inspections	X																				
Engineering	X									X		X	X	X	X	X					
Parks	X								X	X											
Public Works	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											
Legal	X																				
HR	X																				
Cable Franchise		X																			
Insurance	X																				

Budget Process and Calendar

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

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



The City's budget process is built on a strong foundation of financial policies and goal setting. The City's budget process begins with a review of the City's Financial Management Plan which is the policy document that provides the framework for financial decision making. The City Council's ENDS and 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 2015 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 and 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. 15. 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 Oct. 28 City Council work session, each City department presented information on the activities and budget pressures of the department. The City Council met on Nov. 10 and Nov. 25 to review the recommended 2015 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 is available for viewing on the City's website and on YouTube beginning Oct. 21. The public may comment on the 2015 Budget on the City's website or at any of the public meetings.

On Dec. 2, the City Council adopted the final budget.

City of Burnsville
2015 Financial Planning and Budget Calendar

Meeting Dates	Discussion Topics
June 10	Financial Management Plan Review Budget Pressures
August 11	Council Directs Staff to Prepare Maximum Tax Levy
September 2	Council Adopts Maximum Tax Levy
October 21	Virtual Open House Video Release
October 28	Department Presentations at Council Work Session
November 10 **November 25**	Council Work Sessions on the Budget: General Fund & Other Property Tax Supported Funds Capital Projects, CIP, & Enterprise Funds
December 2	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, 2014

Executive Director

City Manager Budget Message
Heather Johnston, City Manager

This document reflects the 2015 budget as adopted by the City Council on December 2, 2014. The adopted 2015 budget includes a $30.1 million levy which is a 4.0 percent increase (see Table A).

TABLE A TABLE A: Tax Levies by Fund	Levy	% Change
General Fund	$25,065,362	3.1%
Debt	1,169,349	0.5%
Infrastructure Trust Fund (ITF)	3,150,000	0.2%
Forestry EAB Management (new)	200,000	0.2%
Economic Development Authority (EDA)	567,500	0.1%
Total Levy	**$30,152,211**	
Dollar Change from Prior Year	**1,161,138**	**4.0%**

At the beginning of the budget process in June, estimates indicated that a 4.7 percent increase was needed to support current services. That estimate was reduced to 4.4 percent when the Council set the maximum levy in September. The adopted levy is a further reduction to 4.0 percent which $139,000 lower than the maximum tax levy.

TABLE B Estimated to be Paid by the Following Types of Parcels	Incremental Increase in Tax Levy	% Increase Supported by these Parcels
New Construction *(Parcels that added value from new construction, estimated)*	$255,000	0.9%
Existing Taxpayers *(Parcels already contributing to general tax base)*	906,138	3.1%
Total	**$1,161,138**	**4.0%**

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

TABLE C Change in Expenditure Items Requiring Tax Levy (Net of Other Non-Tax Revenues)	Incremental Increase in Tax Levy	% Increase in the Levy for this Item
Debt Service Fund	132,511	0.5%
Street Revolving Fund	12,000	0.0%
Infrastructure Trust Fund	50,000	0.2%
Parks Capital Fund - Restoration of funding level	155,000	0.5%
Equipment, Vehicles & Facilities Capital Fund	62,000	0.2%
EDA Fund - Restore funding for economic development operations	25,000	0.1%
EAB Fund - Multi-year funding plan	50,000	0.2%
General Fund - Increase in cost of services (net of increases and decreases to other non-tax general revenue sources)	674,627	2.3%
Total	**$1,161,138**	**4.0%**

State Impacts on the City's Budget

The State revised the Local Government Aid (LGA) formula. The revised formula places more emphasis on cities with older housing stock. Under the new formula, the City of Burnsville is estimated to receive approximately $100,000 in LGA. There are no levy limits in place for this budget year.

Impact on Taxpayers

For an owner of an average home in Burnsville valued at $191,000, the estimated annual property tax bill from the City will increase by approximately $49. Residential values have increased an average of 11.1 percent for taxes payable in 2015. Commercial/Industrial property values have seen an average valuation increase of 2 percent. Under the adopted budget, an example average commercial property valued at $1 million for payable tax year 2015 will pay about $213 less per year in City taxes.

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

Long-Term Approach to Financial Management

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

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 2014.

I have highlighted several key issues by fund in the following paragraphs. Detailed information on each City Fund can be found in the 2015 budget document.

General Fund

The Five-Year Plan for the General Fund reflects tax levy increases necessary to deliver the current scope of services and capital replacement plans, assuming normal budget "pressures." This scope of services has been reduced and modified over the last several years. The budget reflects the decisions the Council has made over the past several months.

Table C includes an entry entitled "Increase in cost of services." The following highlights some of the approaches incorporated into the budget to address the lower revenue estimates and higher expenses that are included in the budget.

Minimum Wage – Minimum wage law changes will increase costs in the City's departments that rely heavily on seasonal employee staffing. An increase beginning August 1, 2015 is expected to increase costs by approximately $50,000.

Health Insurance – The City conducted an RFP process for employee health insurance for the 2015 plan year. The City received a favorable contract offer from the City's current provider resulting in an overall rate decrease of five percent for 2015 with a rate caps of five and nine percent in 2016 and 2017, respectively. The budget reflects no change in the monthly per employee health insurance contribution for 2015, however the City's five year plan includes a plan for increases in future years consistent with past practice to adjust the health care cost participation by a fixed dollar amount (as opposed to a percentage) over the following two years to moderate the health insurance increases.

Rental Inspections and Proactive Property Maintenance – In 2013, The City implemented a rental inspection program requiring all rental units in the City to be inspected over a three-year period. The program was structured to provide uniform and consistent enforcement. The second year of the program continues to provide positive results in improving the rental property conditions within the City. Overall, rental inspection revenues are performing consistent with budget.

In 2013, Council also directed staff to engage a "proactive" inspector to canvass the entire city over a three-year period for property maintenance violations. The City began charging for re-inspection for property maintenance violations. The City hired one full-time proactive inspector and began actively canvassing neighborhoods in March 2013. In the second year of the program, the City continued to see many homeowners correct problems quickly, avoiding a re-inspection fee. As a result, revenues for this program continue to be lower than originally expected.

Other Cost Reductions and Revenue Estimate Changes – Lodging tax collections increased both revenues and expenses with 95% of the revenue going to the Burnsville Convention and Visitors Bureau. Fuel costs are projected to be approximately the same for 2015. A new fleet management system will be implemented in 2015. Staff believes this system will provide better usage information to manage vehicle usage more effectively. Future changes to the size of the City's fleet may be possible which would affect future budgets. Utility rates are increasing; however, usage has gone down due to energy conservation efforts for a neutral affect. Police expenses for reseller processing fees are expected to increase $30,000 annually with the opening of a second large pawnshop in Burnsville.

Forestry Emerald Ash Borer (EAB) Management Fund

The establishment of the EAB Fund reflects the Council's long-term commitment to financial planning. The City has a large number of mature ash trees on both public and private land. While the timing of the arrival of the EAB is unknown, it is in communities near the City and the EAB is expected to have a large financial impact when

it does arrive in the City. Council established the base funding level for the program in 2011 and adopted a plan for a $50,000 annual funding increase to build funding for related expenses. The City has begun treating trees and will have some seasonal staffing in 2015.

Parks Capital Fund

The Council determined in 2010 that it wanted to steadily increase the funding for park facilities to maintain the existing complement of park facilities. After a one-year delay, the 2015 budget includes the planned increase of $155,000.

Youth Center (THE GARAGE) Fund - In 2014, the City formed a partnership with the Burnsville-Eagan-Savage School District 191 (ISD 191), a non-profit music group and the Burnsville YMCA to transition the programs at THE GARAGE to a new Burnsville Youth Collaborative (BYC). This transition plan will move after-school activities to Nicollet Junior High and turn over the weekend music program to the non-profit organization. THE GARAGE facility will be 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 City has a two-year operating commitment to the BYC and transfers from the General Fund will go to the BYC in 2015 and 2016. Future contributions from the General Fund in 2017-2019 are planned for roof replacement. Current expenses for building operations will be funded from existing balances in the Youth Center fund. After the operating commitment is complete, the current expense activity will be shown in other existing funds.

Economic Development Fund

The budget continues the Council's phased approach for matching annual revenue to annual expenditures for economic development operational expenses. In 2009, the Council made the decision to finance ongoing economic development operational costs from the EDA Fund. Historically, these costs had been financed from the General Fund. In order to address this change, the Economic Development Authority (EDA) levy is planned to increase gradually in the Five-Year Plan. There will be some fund balance degradation during these intervening years but not to an extent that would place the fund in any jeopardy. The 2015 budget includes an inflationary increase in the transfer for Ames Center debt to help offset the decline in host fee revenue.

Infrastructure Trust Fund (ITF)

The ITF is the primary source of funding for street and bridge maintenance in the city. In 2010, the Council began a modest effort to restore the funding levels in the ITF over a period of years – increasing the levy by $50,000 each year with a one-time large increase in 2014 with the de-certification of TIF 2. The levy increase in 2015 returns to an annual increase of $50,000.

Sanitary Sewer and Water Fund

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

The City's CIP includes an $8.7 million project to replace water meters installed in homes and businesses across the City in 2015 and 2016. It is necessary to replace the current meters as they are beginning to slow and underreport water use, which results in lost revenues to the water system. An efficient and well-maintained system is essential to ensure proper collection of use charges and rate stability.

The water treatment plant is arguably the most critical facility in the City. Its continuous safe and efficient operation is required to provide safe drinking water to more than 85,000 residents in Burnsville and Savage. The City is entering a period in which more significant and expensive improvements to these facilities will be required. The plan also includes an aggressive approach to street reconstruction and rehab. Water and sewer infrastructure replacement occurs as a street is replaced. The plan continues to fund the Storz hydrant nozzle replacement program by retrofitting hydrants over a multi-year period. Storz connections allow a faster connection to the hydrant by the Fire Department by about 30 seconds, which will greatly assist in firefighting.

Ames Center Fund

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

Financial Policies

There are no revisions to the Financial Management Plan.

The 2015 budget reflects a continuation of the City's practice to constantly review how services are provided to ensure the most innovative and efficient practices. This practice happens throughout the organization, with more than fifty budget preparers contributing to the proposals you considered. Thanks to Finance's leadership and all of the budget preparers for their fine work throughout this process. Although the economy continues its recovery, the ever present costs increases for providing basic services make this practice critically important. The 2015 budget reflects the Council's strong financial management practices, is balanced, and sound over both the short and long term.

Thank you for your deliberate and thoughtful approach to the budget discussions. Your leadership, focused on the long-term financial stability of the City, serves the residents and businesses well.

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2015 Budget Summary

Budget Overview & Analysis

City of Burnsville
2015 Budget Summary - All Budgeted Funds

	2013 Actual	2014 Budget			2015 Budget	
		Original	Amended	Estimated		% Chg
Revenues / Sources						
Property Taxes						
Gross Levy	27,433,926	29,051,773	29,051,773	29,061,778	30,212,912	4%
Other Taxes	1,320,714	1,268,500	1,268,500	1,318,500	1,318,500	0%
Special Assessments	1,918,578	3,051,782	3,051,782	1,621,137	3,136,188	93%
License & Permits	2,444,300	1,880,862	1,880,862	1,921,870	1,918,115	0%
Fines & Forfeits	470,413	449,000	449,000	416,350	453,750	9%
Investment Income	894,247	760,913	760,913	767,213	703,991	-8%
Rents	696,537	706,510	706,510	771,253	800,816	4%
Intergovernmental	3,832,948	3,342,343	3,353,275	4,554,750	7,673,089	68%
Charges for Services	27,324,490	26,605,427	26,725,427	26,916,680	27,780,454	3%
Sale of Capital Assets	96,753	60,000	60,000	164,000	60,000	-63%
Other Revenues	924,265	976,994	1,061,494	1,101,685	921,695	-16%
Bond Proceeds	4,243,634	3,720,000	3,720,000	5,225,745	15,140,000	100%
Transfers from other funds	6,708,398	6,534,874	6,534,874	6,534,874	6,803,833	4%
Total Revenues / Sources	78,309,203	78,408,978	78,624,410	80,375,835	96,923,343	21%
Expenditures / Uses						
Employee Services	28,306,587	29,682,999	29,682,999	29,609,388	30,255,672	2%
Current Expenditures	18,872,618	20,311,961	20,543,293	20,505,332	21,318,637	4%
Capital Outlay	3,891,684	3,108,975	4,363,309	4,287,616	3,911,894	-9%
Capital Improvements	13,630,479	17,834,944	22,175,524	19,989,476	30,979,351	55%
Transfers to other funds	6,707,398	6,534,874	6,534,874	6,534,874	6,803,833	4%
Interest / Debt	7,838,029	7,752,996	7,753,056	7,769,114	8,693,992	12%
Total Expenditures / Uses	79,246,795	85,226,749	91,053,055	88,695,800	101,963,379	15%
Change in Fund Balance	(937,592)	(6,817,771)	(12,428,645)	(8,319,965)	(5,040,036)	-39%

City of Burnsville
2015 Budget Summary

	General Operating Funds						
	General Fund	Special Revenue	Capital Projects	Total General Operating Budget	Debt Service Funds	Enterprise Funds	Total All Funds
Revenues / Sources							
Property Taxes	25,126,062	767,500	3,150,000	29,043,562	1,169,349	-	30,212,911
Other Taxes	290,000	1,028,500	-	1,318,500	-	-	1,318,500
Special Assessments	-	-	1,800,000	1,800,000	1,296,189	40,000	3,136,189
License & Permits	1,918,115	-	-	1,918,115	-	-	1,918,115
Fines & Forfeits	428,750	25,000	-	453,750	-	-	453,750
Investment Income	300,000	15,800	55,407	371,207	43,790	288,994	703,991
Rents	800,816	-	-	800,816	-	-	800,816
Intergovernmental	1,843,067	339,489	5,034,500	7,217,056	58,033	398,000	7,673,089
Charges for Services	5,617,589	10,150	15,000	5,642,739	-	22,137,715	27,780,454
Sale of Capital Assets	-	-	60,000	60,000	-	-	60,000
Other Revenues	67,750	38,686	162,000	268,436	-	653,259	921,695
Bond Proceeds	-	-	3,190,000	3,190,000	-	11,950,000	15,140,000
Transfers from other funds	185,000	133,000	4,085,430	4,403,430	1,571,947	828,456	6,803,833
Total Revenues / Sources	36,577,149	2,358,125	17,552,337	56,487,611	4,139,308	36,296,424	96,923,343
Expenditures / Uses							
Employee Services	24,560,270	828,559	-	25,388,829	-	4,866,843	30,255,672
Current Expenditures	8,198,686	732,951	735,000	9,666,637	8,000	11,674,000	21,348,637
Capital Outlay	-	768,000	2,779,634	3,547,634	-	454,260	4,001,894
Capital Improvements	-	-	16,535,351	16,535,351	-	14,324,000	30,859,351
Transfers to other funds	4,134,000	628,456	828,491	5,590,947	-	1,212,886	6,803,833
Interest / Debt	-	-	-	-	5,367,176	3,326,816	8,693,992
Total Expenditures / Uses	36,892,956	2,957,966	20,878,476	60,729,398	5,375,176	35,858,805	101,963,379
Use of Fund Balance	(315,807)	(599,841)	(3,326,139)	(4,241,787)	(1,235,868)	437,619	(5,040,036)

City of Burnsville
2015 Budget Summary
Special Revenue Funds

	2015 Budget							
	Cable Franchise	Forfeiture	Youth Center	Sustainability	Grant	EDA Fund	Forestry (EAB)	Special Revenue Total
Revenues / Sources								
Property Taxes								
Gross Levy	-	-	-	-	-	567,500	200,000	767,500
Other Taxes	1,028,500	-	-	-	-	-	-	1,028,500
Fines & Forfeits	-	25,000	-	-	-	-	-	25,000
Investment Income	5,800	-	-	-	-	10,000	-	15,800
Intergovernmental	-	-	151,489	179,000	9,000	-	-	339,489
Charges for Services	10,150	-	-	-	-	-	-	10,150
Other Revenues	-	-	35,000	2,286	-	-	1,400	38,686
Transfers from General Fund	-	-	58,000	75,000	-	-	-	133,000
Total Revenues / Sources	1,044,450	25,000	244,489	256,286	9,000	577,500	201,400	2,358,125
Expenditures / Uses								
Employee Services	503,895	-	-	193,493	-	112,858	18,313	828,559
Current Expenditures	235,550	30,000	141,000	59,824	9,000	91,022	166,555	732,951
Capital Outlay	512,000	-	256,000		-	-	-	768,000
Transfers to other funds:								
PAC Enterprise Fund	-	-	-	-	-	443,456	-	443,456
General Fund	185,000	-	-	-	-	-	-	185,000
Total Expenditures / Uses	1,436,445	30,000	397,000	253,317	9,000	647,336	184,868	2,957,966
Change in Fund Balance	(391,995)	(5,000)	(152,511)	2,969	-	(69,836)	16,532	(599,841)

City of Burnsville
2015 Budget Summary
Capital Projects Funds

	2015 Budget						
	Parks Capital	Equipment, Vehicle & Facilities	I.T. Capital Fund	Infra-structure	Street Maintenance	Improvement Construction	Capital Projects Total
Revenues / Sources							
Property Taxes							
Gross Levy	-	-	-	3,150,000	-	-	3,150,000
Special Assessments	-	-	-	-	-	1,800,000	1,800,000
Investment Income	-	10,000	2,000	38,407	5,000	-	55,407
Intergovernmental	2,472,500	50,000	-	1,827,000	-	685,000	5,034,500
Charges for Services	-	-	-	-	15,000	-	15,000
Sale of Capital Assets	-	60,000	-	-	-	-	60,000
Other Revenues	162,000	-	-	-	-	-	162,000
Bond Proceeds	-	-	-	-	-	3,190,000	3,190,000
Transfers from other funds:							
General Fund	725,000	1,622,000	456,000	-	308,000	-	3,111,000
Infrastructure Trust Fund	315,000	-	-	-	150,000	-	465,000
Water & Sewer Utility Fund	-	66,150	169,780	-	200,625	-	436,555
Storm Water Utility Fund		22,050			40,825		62,875
Sidewalk Snowplowing Fund	-	10,000	-	-	-	-	10,000
Total Revenues / Sources	3,674,500	1,840,200	627,780	5,015,407	719,450	5,675,000	17,552,337
Expenditures / Uses							
Current Expenditures	-	-	-	-	735,000	-	735,000
Capital Outlay	-	2,035,400	744,234	-	-	-	2,779,634
Capital Improvements	3,645,351	-	-	7,215,000	-	5,675,000	16,535,351
Transfers to other funds:							
Debt Service	-	-	-	363,491	-	-	363,491
Parks Capital	-	-	-	315,000	-	-	315,000
Street Maintenance	-	-	-	150,000	-	-	150,000
Total Expenditures / Uses	3,645,351	2,035,400	744,234	8,043,491	735,000	5,675,000	20,878,476
Change in Fund Balance	29,149	(195,200)	(116,454)	(3,028,084)	(15,550)	-	(3,326,139)

City of Burnsville
2015 Budget Summary
Enterprise Funds

	2015 Budget							
	Water & Sewer	Storm Water	Ice Center	Golf Course	Street Lighting	Ames Center	Sidewalk Snow Plowing	Enterprise Total
Revenues / Sources								
Special Assessments	-	40,000	-	-	-	-	-	40,000
Investment Income	212,900	65,860	1,000	3,500	5,000	-	734	288,994
Intergovernmental	-	398,000	-	-	-	-	-	398,000
Charges for Services	14,527,804	4,224,360	1,128,825	263,800	558,039	1,370,780	64,107	22,137,715
Other Revenues	215,459	19,800	-	-	10,000	408,000	-	653,259
Bond Proceeds	11,950,000	-	-	-	-	-	-	11,950,000
Transfers from other funds:								
General Fund	-	-	-	-	-	375,000	10,000	385,000
EDA Fund	-	-	-	-	-	443,456	-	443,456
Total Revenues / Sources	26,906,163	4,748,020	1,129,825	267,300	573,039	2,597,236	74,841	36,296,424
Expenditures / Uses								
Employee Services	3,290,431	787,382	601,528	187,502	-	-	-	4,866,843
Current Expenditures	8,251,640	815,644	435,030	79,373	408,261	1,619,052	65,000	11,674,000
Capital Outlay	120,000	-	163,000	25,000	-	146,260	-	454,260
Capital Improvements	10,015,000	4,139,000	-	-	170,000	-	-	14,324,000
Transfers to other funds:								
Equipment, Vehicle, Facilities F	66,150	22,050	-	-	-	-	10,000	98,200
IT Capital Fund	169,780	-	-	-	-	-	-	169,780
Street Capital Project Fund	200,625	40,825	-	-	-	-	-	241,450
PAC Debt Service	-	-	-	-	-	703,456	-	703,456
Interest / Debt	2,657,859	668,957	-	-	-	-	-	3,326,816
Total Expenditures / Uses	24,771,485	6,473,858	1,199,558	291,875	578,261	2,468,768	75,000	35,858,805
Change in Fund Balance	2,134,678	(1,725,838)	(69,733)	(24,575)	(5,222)	128,468	(159)	437,619

City of Burnsville
2015 Budget Summary
Projected Changes in Fund Balance

Fund	Estimated Fund Balance January 1	2015 Revenues	2015 Expenditures	Fund Balance December 31	Increase (Decrease)	% Change in Fund Balance	Greater than Ten Percent Variance
General Fund	18,396,752	36,577,149	36,892,956	18,080,945	(315,807)	-1.7%	
Special Revenue Funds							
Cable Franchise	1,162,875	1,044,450	1,436,445	770,880	(391,995)	-33.7%	A
Forfeiture	30,697	25,000	30,000	25,697	(5,000)	-16.3%	A
Youth Center	196,273	244,489	397,000	43,762	(152,511)	-77.7%	A, B
Sustainability	83,865	256,286	253,317	86,834	2,969	3.5%	
Grant	11,540	9,000	9,000	11,540	-	0.0%	
EDA	985,211	577,500	647,336	915,375	(69,836)	-7.1%	
Forestry (EAB)	202,322	201,400	184,868	218,854	16,532	8.2%	
Capital Projects Funds							
Parks Capital	200,880	3,674,500	3,645,351	230,029	29,149	14.5%	C
Equipment, Vehicle & Facilities	516,222	1,840,200	2,035,400	321,022	(195,200)	-37.8%	D
I.T. Capital Fund	121,300	627,780	744,234	4,846	(116,454)	-96.0%	D
Infrastructure	3,840,739	5,015,407	8,043,491	812,655	(3,028,084)	-78.8%	C
Street Maintenance	170,285	719,450	735,000	154,735	(15,550)	-9.1%	
Improvement Construction	(141,426)	5,675,000	5,675,000	(141,426)	-	0.0%	
Debt Funds							
G.O. Debt Funds	5,335,121	4,139,308	5,375,176	4,099,253	(1,235,868)	-23.2%	E
Enterprise Funds							
Water & Sewer	65,934,252	26,906,163	24,771,485	68,068,930	2,134,678	3.2%	
Storm Water	36,756,662	4,748,020	6,473,858	35,030,824	(1,725,838)	-4.7%	
Ice Center	6,032,975	1,129,825	1,199,558	5,963,242	(69,733)	-1.2%	
Golf Course	1,218,472	267,300	291,875	1,193,897	(24,575)	-2.0%	
Street Lighting	1,458,294	573,039	578,261	1,453,072	(5,222)	-0.4%	
Ames Center	16,636,843	2,597,236	2,468,768	16,765,311	128,468	0.8%	
Sidewalk Snow Plowing	61,163	74,841	75,000	61,004	(159)	-0.3%	
Total All Funds	159,211,317	96,923,343	101,963,379	154,171,281	(5,040,036)	-3.2%	

Reason for Greater than Ten Percent Variance:

A: Planned use of fund balance for capital items.

B: Planned use of fund balance for operations.

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

D: Planned use of fund balance. Rather than incur debt and related interest expense for annual on-going vehicle and equipment purchases and facility improvements, the City uses pay-as-you-go funding through the use of transfers from the General Fund, enterprise funds, and use of fund balance.

E: According to State Statute, proceeds from the debt service levies and fund balance can only be used for redemption of debt. The fund balance varies due to timing of bond issuances and debt service payments.

2015 Budget Overview & Analysis

City Council Governance Model

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

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

City of Burnsville Mega END Statement –

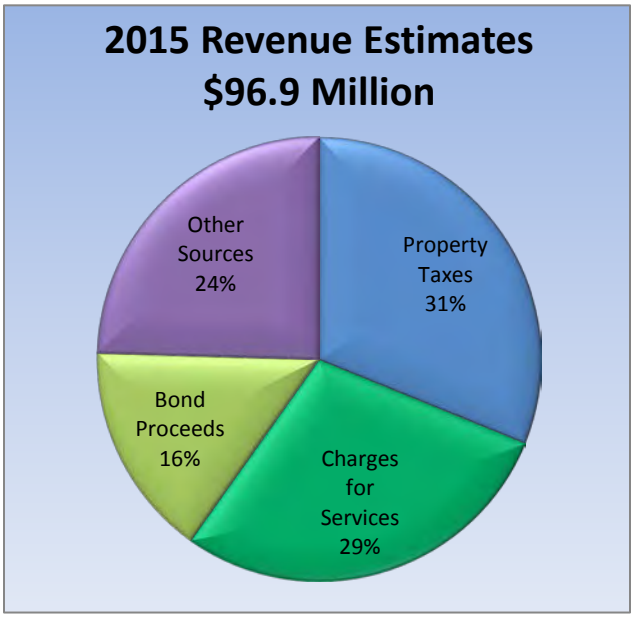
"People find Burnsville an attractive, well-balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment."

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

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

Revenue Sources

Property taxes, charges for services and bond proceeds are the City's largest revenue sources which make up 75 percent of the City's revenue. Other sources consist of a number smaller revenue sources including licenses and permits, intergovernmental sources, fines and forfeits, rents, and investment income.



Property Taxes

The final adopted tax levy is $30,152,211, a 4.0 percent increase over the 2014 levy. This increase is inclusive of all City Council adopted levies as well as the Economic Development Authority (EDA) special levy. This is below the maximum property tax levy the Council adopted in September which was a 4.4 percent increase. The majority of the increase is a 3.1 percent increase for the General Fund. This increase is primarily for personnel services expenditures to maintain the current level of services.

The table that follows provides a comparison of the 2015 adopted property tax levy to the 2014 adopted levy.

2015 Adopted Property Tax Levy Compared to 2014 Adopted

	Adopted 2014 Tax Levy	Adopted 2015 Tax Levy	Percent Change	Dollar Change
General Fund	$24,161,735	$25,065,362	3.1 %	$930,627
Debt Service	1,036,838	1,169,349	0.5 %	132,511
Forestry EAB Management Fund	150,000	200,000	0.2 %	50,000
Infrastructure Trust	3,100,000	3,150,000	0.2 %	50,000
Subtotal General City Tax	**$28,448,573**	**$29,584,711**	**3.9 %**	**$1,136,138**
Economic Development Authority	542,500	567,500	0.1 %	25,500
Total City and EDA Tax	**$28,991,073**	**$30,152,211**	**4.0 %**	**$1,161,638**

Tax Rates

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

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

The fiscal disparities program shares 40 percent of the growth in the commercial/industrial (C/I) property tax base since 1971 among the seven counties in the Twin Cities metropolitan area. Historically, the City of Burnsville has been a “net contributor” to this program, which means it “contributes” more revenue to the program than it receives. The amount of the City’s contribution varies each year. In 2014, the City of Burnsville contributed $3.7 million to this program. School District 191 was a net recipient in 2014, receiving $110,000 from this program.

Based on the proposed maximum increase in the tax levy, it is estimated the City's 2015 property tax capacity rate will be at 44.939 compared to 46.670 for 2014, including the EDA. This is not a final number for 2015 at this time. The Council does not set the property tax capacity rate. The City's tax rate is calculated by Dakota County once the City certifies a final levy. The tax rate is decreasing mainly due to an increase in valuation in both residential and commercial/industrial properties. Total valuation increase was 8.6 percent with residential valuations increasing about 11 percent in total while commercial/ industrial values increased 4 percent in total.

Delinquent Property Tax Collection

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

Charges for Services/Fees

Fee increases are in consistent with policy and Council direction. The budget document includes a Fees and Charges section which details all of the specific fees for 2015. Fees and charges are reviewed and adjusted annually based on one of the following criteria which is outline in the City's Financial Management Plan:

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

General Fund Charges for Services

The largest amounts in charges for services in the General Fund include recreation fees, public works and engineering fees and EMS service fees. Total charges for services are $5.6 million in 2015 compared to $5.4 million in 2014. EMS revenue estimates were increased $116,000 due to a new medical building expected to increase call volume.

Utility Fees

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

Bond Proceeds

The 2015 budget includes bonding of $15.1 million compared to $3.7 million in 2014. The 2015 bonding is $11.9 million in the utility funds for the water and sewer portion of the street reconstruction program, consistent with prior years, and a new meter replacement project for $8.7 million. The Improvement Construction fund has 2015 bonding of $3.2 million for the Cliff Road/35W Ramp project. In 2014, all of the bond proceeds were in the utility funds.

Other Revenues Sources

Special Assessments

Special assessments are a funding source for some capital projects where there is a benefit to certain properties. The 2015 budget for special assessments is $3.1 million, an increase of $84,000 over 2014.

Licenses and Permits

The City reduced building permit revenue estimates over the last few years due to economic conditions. However, in Burnsville the City has continued to have building activity and a few large projects have improved building permit revenue. Based on preliminary 2014 activity, the 2015 revenue projection was increased approximately $38,000.

Fines & Forfeits

Fines and Forfeitures estimates have increased approximately $5,000 based on the trend the City has experienced the past few years. Total estimate for 2015 is $454,000, primarily from traffic citations and other public safety fines.

Rents

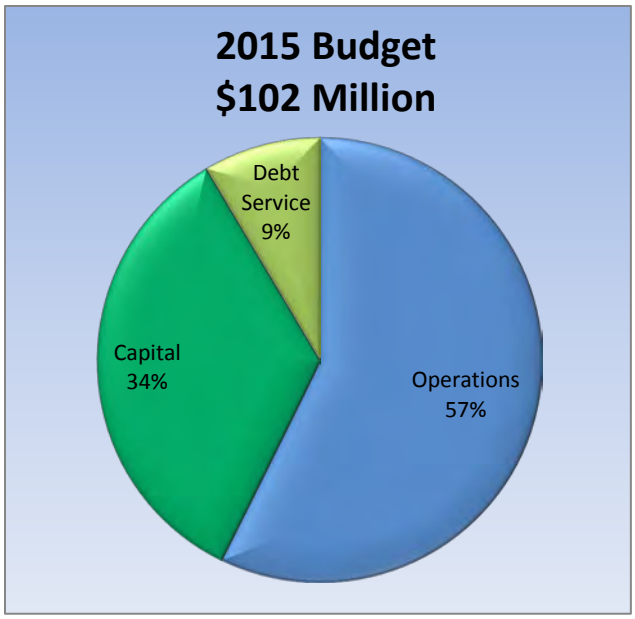
The City receives rental income for some uses of facilities and properties. The majority of this is for antenna site rentals. Revenue for these sources is budgeted at $801,000 in 2015 compared to $707,000 in 2014.

Investment Income

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

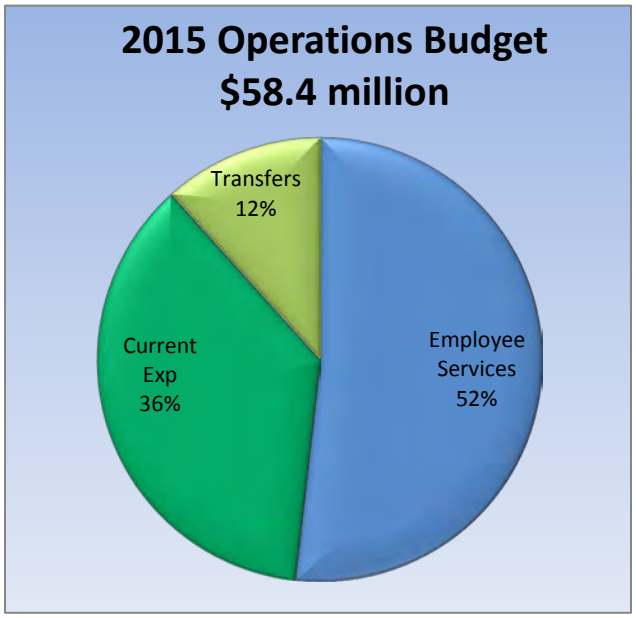
Expenditures

The 2015 budget is approximately $102 million. This includes operating, capital, and debt service. This compares to a total budget of approximately $85 million in 2014. The total budget amount varies from year to year, sometimes significantly, depending on several factors such as timing and size of capital projects, status of grant revenues, transfers between funds, and scheduled debt service payments. In total, about 57 percent of the 2015 budget is for operations, and the balance for capital and debt service. Capital increased $14 million from 2014 to 2015; this is a substantial portion of the $17 million total budget increase.



Employee Services

Of the total operations budget (excluding capital and debt), about 52 percent or $30.3 million is for employee service costs, net of allocations to enterprise funds.



Personnel costs are comprised of wages, health insurance costs, and other benefits such as employer taxes, employer pension contribution, workers compensation insurance, funding for vacation and sick leave, and disability insurance. Total personnel costs are budgeted to be at $30.3 million in 2015 compared to $29.7 million in 2014. A listing of full time equivalent positions (FTE) count by department compared to prior year is included in the supplemental information section of this document. An increase of 0.5 FTEs was adopted.

The personnel budget does not include and increase for employer contribution toward employee benefits for 2015. Unlike many other cities, the City of Burnsville does not pay a percent of health insurance premiums but rather a fixed dollar amount toward this employee benefit. Management annually reviews this fixed dollar contribution and recommends to the Council in December a proposed amount for the City contribution toward employee benefits. If an increase is proposed it is after consideration of the Council adopted employee compensation policy. When premiums increase, it does not mean the employer contribution toward benefits automatically increases. Employee health insurance premiums did not increase for 2015; therefore, no increase to the employer contribution if planned.

Current Expenses

Estimated spending on current expenditures is $21.3 million and estimated to increase 5.2 percent in total from 2014 to 2015. Current expenditures include expenditures such as supplies, materials, chemicals, fuel, legal/consultant fees, repairs, maintenance, training, etc. Total increase from 2014 to 2015 for current expenditures, across all funds, is approximately $1,062,000 or about 5.2 percent.

Capital

The 2015-2019 Capital Improvement Program (CIP) includes $84.3 million in proposed spending over the next five years, with an average annual expenditure amount of around $16.9 million. The majority of the funding for projects comes from the City's utility funds and fees collected for these utilities. In addition, the CIP anticipates ongoing property tax levy funding as well as funding from the Municipal State Aid Street (MSAS) Fund from the State. The City also assesses benefiting property owners for a portion of the cost of street projects. The CIP includes several projects listed as future "unfunded" projects, which do not currently have funding identified.

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

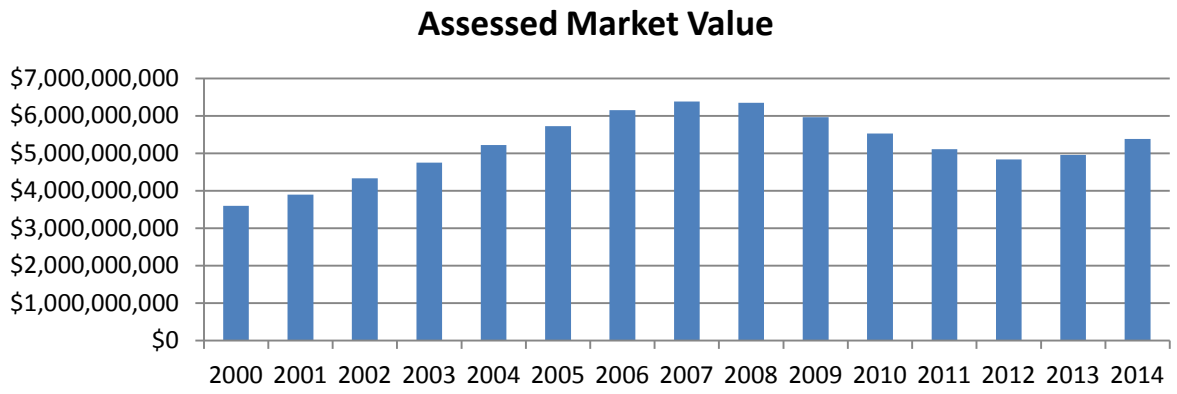
Debt Service

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

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

Assessed Market Value

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



The total assessed market value increased 8.6 percent in 2014 for the second increase in four years. Residential values increased eleven percent while commercial/industrial values increased four 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 5.0 to 12.6 percent in 2014.

While market values increased for the current year, the decade still saw total assessed market value (as determined by the County Assessor) decrease by $346 million or a cumulative six percent over this period. The market value for each year is determined as of January 1 based on prior year sales.

Bond Rating

STANDARD & POOR'S RATINGS SERVICES
McGRAW HILL FINANCIAL

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

In 2014, 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.

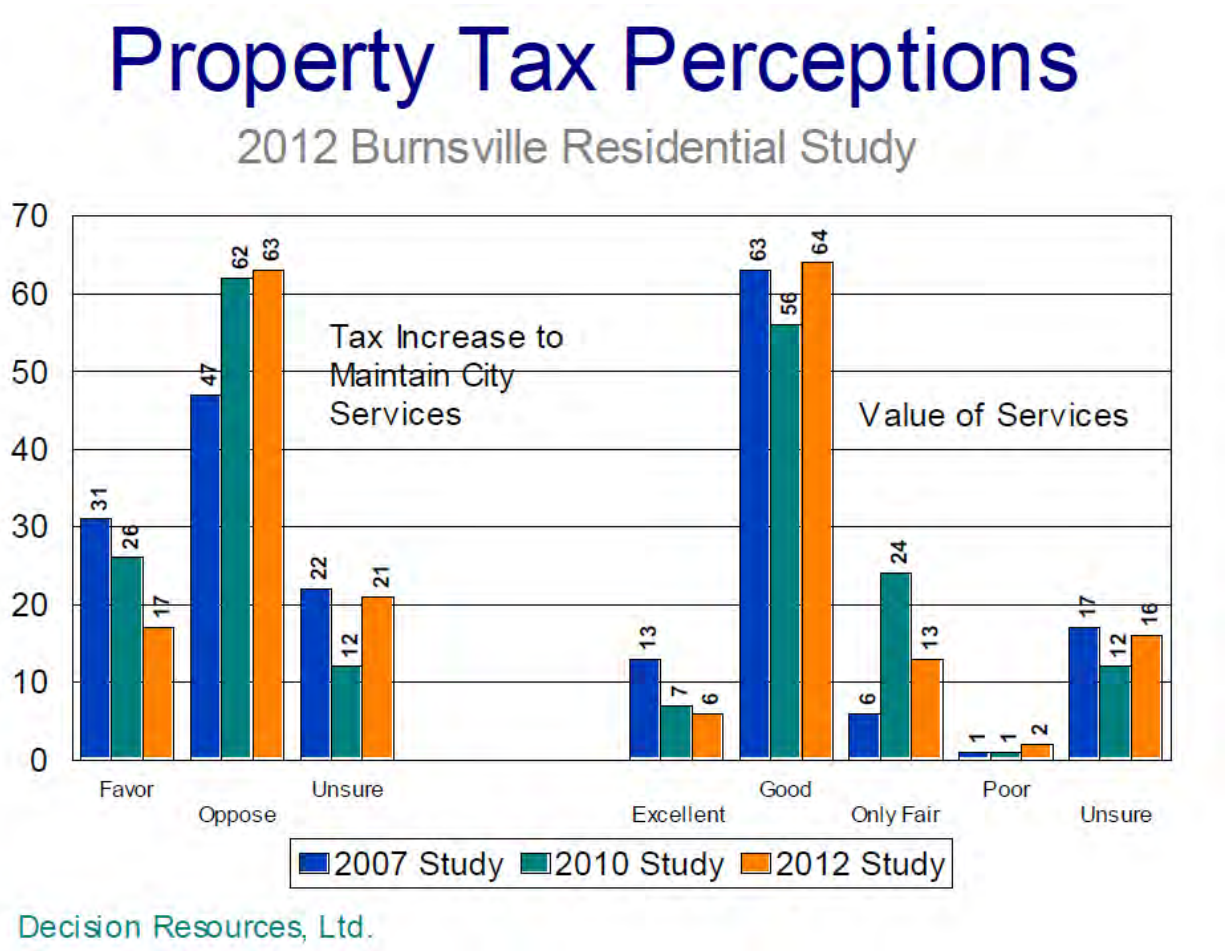
The City has had a top bond rating since 2010.

Residential and Business Surveys

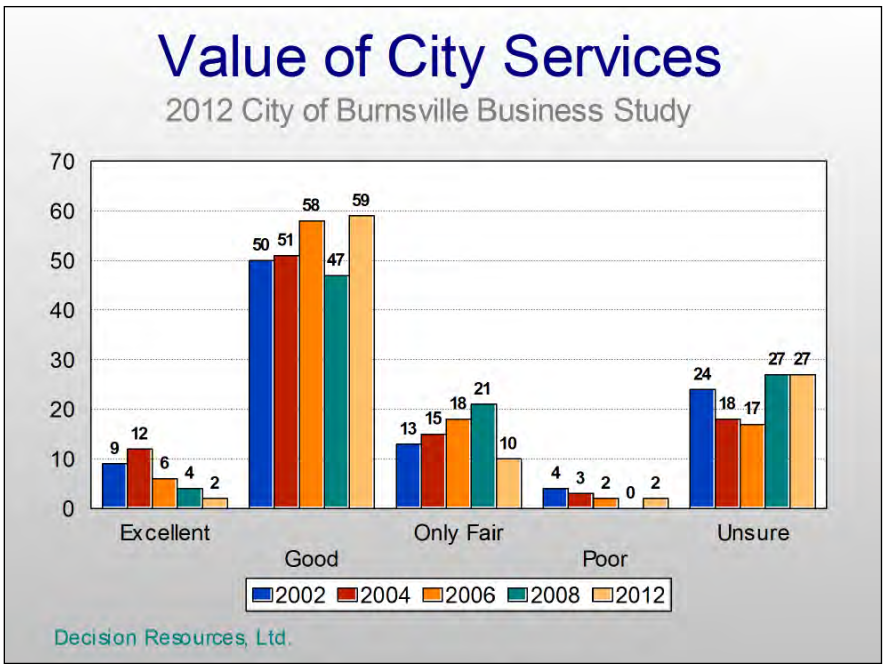
Feedback from residents and businesses is also an important indicator for the City. The City of Burnsville conducts a statistically valid residential and business survey every four years.

In the most recent residential survey (2012), fewer respondents indicated support for tax increases to maintain City services.

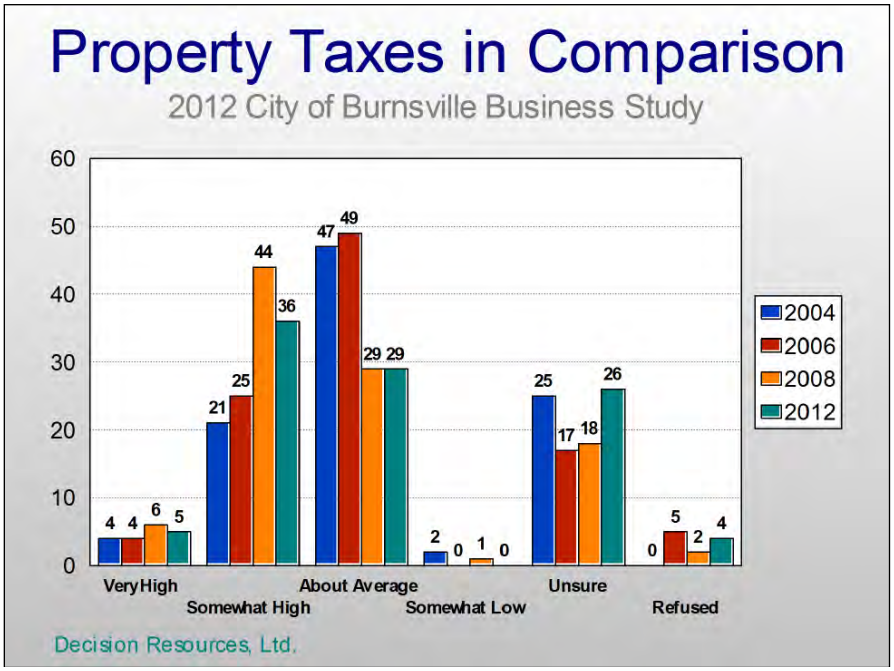
The percentage of residents responding "excellent" or "good" when asked how they value City services improved to 70 percent. The rating of taxes compared to other cities remained fairly consistent with the prior survey.



The most recent business survey (2012) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as "Good" or "Excellent" jumped from 51 percent to 61 percent in 2012.

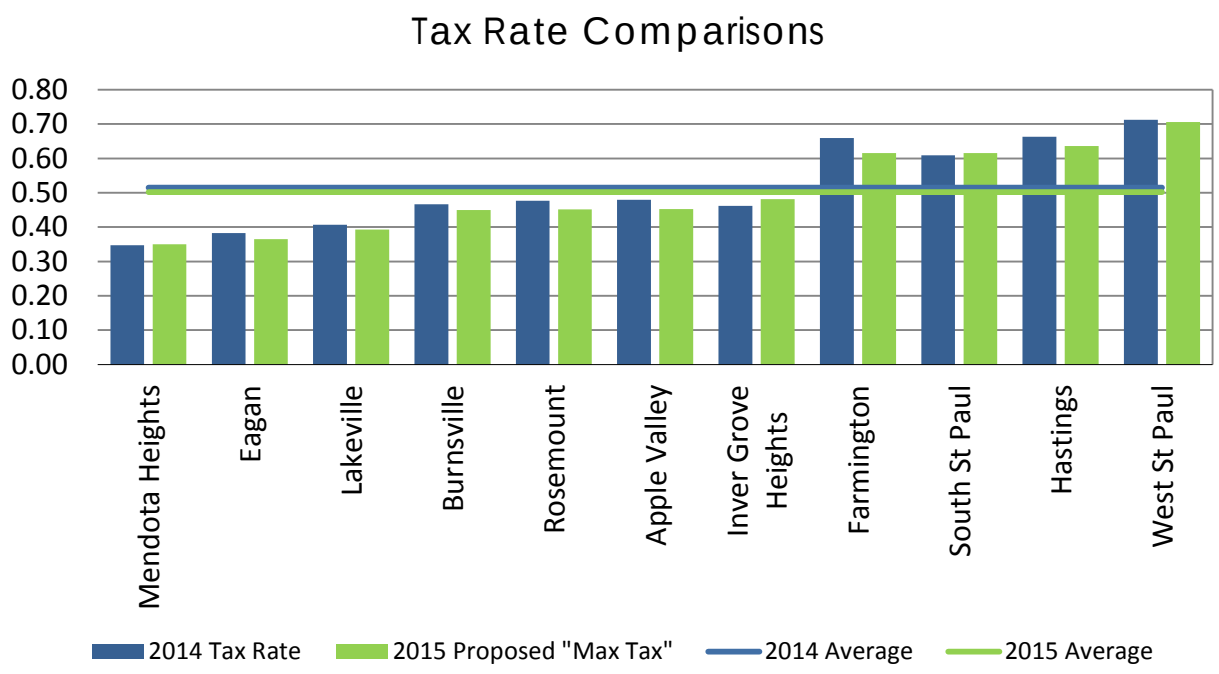


The number of 2012 Business survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas was 36 percent, a slight decrease from the last survey.



City Tax Rates

The following table shows a comparison of city tax rates, as proposed, with other Dakota County cities. Burnsville's tax rate is below the average for other Dakota County cities. Final adopted rates for 2015 are not available at this time. The data below reflects what was available for Truth in Taxation. The following charts reflect only the City tax levies and do not include special levies, such as Housing Redevelopment Authority (HRA) or Economic Development Authority (EDA) levies that cities may also certify.



The table to the right shows a comparison of Burnsville's 2014 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the fifth highest out of the ten market cities; however, it was lower than the state-wide average. This information will be collected for 2015 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2015.

	Metro Market Cities	Adopted 2013 Tax Rate	Adopted 2014 Tax Rate
1	Brooklyn Park	61.311	60.469
2	St. Louis Park	46.552	48.570
3	Apple Valley	49.210	47.891
4	Coon Rapids	48.835	47.509
5	Burnsville	47.021	46.670
6	Lakeville	41.234	40.696
7	Eagan	38.272	38.250
8	Minnetonka	36.996	37.651
9	Plymouth	29.243	29.547
10	Edina	27.216	27.920
	Averages of Ten Market Cities	42.589	42.517
	State Average	48.790	48.751

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:
  - (FY2012) $1,864 Federal, $16,414 State
  - (FY2013) $2,252 Federal, $4,948 State
  - (FY2014) $4,346 Federal, $1,700 State
- Dakota County Traffic Safety Grants (DCTSP):
  - Annual partnership – average of $22,000 per year
- Assistance to Firefighters:
  - (FY 2011-2012) Incident command training with St. Paul Fire Department $11,000
  - (FY 2012-2013) Hazard zone incident command (command training center in a box) $24,954
  - (FY 2012) SCBA compressor/fill system $40,000
  - (FY 2013) Station Alerting $90,000
- Fire Prevention and Safety Grants
  - (FY 2011) Apartment fire safety $58,673
- Community Partnership Grant
  - (FY2014) Centerpoint Energy $2500
- CDBG – EMS grants to low-income patients
  - (Annually) $5,000-$10,000
- Firefighter board training reimbursement grant
  - (2012) $3,730 + $4,288
  - (2013) $3,990
  - (2014) $4,605
- Dakota County/Task force training
  - (2012) $1,209
  - (2013) $9,000
  - (2014) $6,000
- Byrne Jag grant funds
  - (FY2012) $10,793
  - (FY2013) $10,932
  - (FY2014) $13,051
- UASI grant (pass through Dakota County) - Siren Narrow Banding
  - (2012) $2,354
- UASI grant (pass through Dakota County) - Fire Training
  - (2012) $2,698
  - (2013)$2,249
- MN Resuscitation Consortium
  - (2012) CPR equipment $10,000
  - (2013) AED and response bags $5,000

- Walmart
    - (2012) AED $1,500
    - (2013) Smoke and carbon monoxide alarms $2,000
    - (2014) Shop with a Cop $1,000
- Arbors at Ridges
    - (2012) Fire cameras for helmets $1,710
    - (2013) Fire equipment $1,560
- Homeland and Security Management – State Aid for June storm
    - (2012) $9,715
- Federal Emergency Management Agency – federal aid for June Storm
    - (2012) $29,144

Transportation

- Federal Highway Administration CR 5/TH 13 interchange
    - (2005/2009/2013/2014) $12.03 million
- MnDOT CR 5/TH 13 interchange
    - (2013/2014) $17.55 million
- Safe Routes to School
    - (2012) $107,100 and $25,000
- MN Department of Labor and Industry
    - (2012) $7,392
- Federal Lands Access Program
    - (2014) $500,000
- US Fish and Wildlife
    - (2014) $250,000
- Transportation Advisory Board- Transportation Enhancement/Black Dog Regional Trail
    - (2014) $1,010,000

Neighborhoods

- CDBG funds used in partnership with Dakota County CDA in projects for senior citizens and low/moderate income residents
    - (Annually) Home remodeling grants - average annual allocation $20,000-25,000
    - (Annually) Senior services -average annual allocation $35,000-45,000

Youth- THE GARAGE, BYC

- MN Department of Public Safety
    - (2010-11) $166,240
    - (2012) $66,000
- CDBG
    - (Annually) average annual allocation $45,000
- Otto Bremer Grant
    - (2012-13) Operations $93,600
    - (2012-13) Matching capital grants $60,000
- Youthprise
    - (2012) $25,000
    - (2014) Support for BYC $25,000

Development/Redevelopment

- CDA redevelopment grant Valley Ridge Development
  - (2011) $250,000
- CDA redevelopment grant - Minnesota River Quadrant (MRQ) soil remediation
  - (2012) $250,000
- MRQ planning grant
  - CDA redevelopment grant $15,000
  - CDBG grant $15,000
- CDA redevelopment grant Heart of the City (HOC) parking deck expansion
  - (2013) $250,000 (2014) $250,000

Environment

- Dakota County grant - Dakota Valley recycling program
  - (Annually) $155,000
- Dakota County Local Negotiated Innovation Funds
  - (2011) $14,675
  - (2012) $5,562
- MN DNR Legacy Funding
  - (2012) $57,500
- MN DNR Aquatic Species Control Grant
  - (2013) $2,200
  - (2014) $2,200
- Dakota County Watercraft Inspections
  - (2012) $310
  - (2013) $775
  - (2014) $559
- Lions Club – Lions Park playground equipment /splashpad
  - (2013) $50,000
  - (2014) $70,000
- MN Department of Health – well sealing
  - (2013) $13,903
- Burnsville Foundation- Winter Lighting
  - (2013) $35,000
  - (2014) $35,000

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 a few of the 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 Fire Chiefs Association	Mutual aid chief officers assist long or complex incidents
Lakeville, Apple Valley, Eagan	Fire training site
Dakota Cty Cities, Bloomington and Savage	Fire Department automatic mutual aid
Dakota County	EMS Consortium - EMS Services
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
Dakota County Incident Management Team	Support large scale emergency responses
Dakota County Fire Investigation Team	Multi-agency partnership to investigate fires
Allina	Medical direction
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
St. Paul Fire Department	Incident command training
Community Enrichment	
BAC/VAA/LAA	Youth athletic programs
Burnsville Hockey Club (BHC)	Ice Center hockey program & BHC training facility
Burnsville MN Valley Figure Skating Club	Ice Center figure skating program
BA 191 Baseball	Alimagnet Park baseball field improvements
South of the River Recreators	Joint recreation programming
Independent School District 191 (ISD 191)	Youth Relations Officers
ISD 191/ Burnsville YMCA	Burnsville Youth Collaborative programs
Burnsville Youth Center Foundation	THE GARAGE
Burnsville Rotary Clubs (Breakfast & Noon)	Kids of Summer program
Burnsville Lions Club	Lions Playground/Skate Park/Halloween Fest

Partnering Organization	Partnership Focus
• ISD 191	Senior Center/Grand Ol Carnival
• Augustana Care Senior Center	Senior Health & Fitness Day
Neighborhood	
• Woodhill Urban Agriculture Center	Wolk Park community garden project
• DARTS	Chore services for seniors
• International Festival of Burnsville	International Festival
• 360 Communities	Domestic Abuse Response Team (DART) assistance
• 360 Communities	Food shelf
• Burnsville Rotary/ Breakfast Rotary	Flags in Heart of the City (HOC)
• BA #191 Baseball	Flags in HOC
• Paha Sapa Play it Forward	Paha Sapa neighborhood citizen's health care project
• Fire Muster Board	Fire Muster
Development/Redevelopment	
• Dakota County CDA	Housing and economic development
• City of Lakeville	Electrical inspector
• Burnsville Community Foundation	Heart of the City (HOC)
• Burnsville STHEM	Promote STHEM development
• Chamber of Commerce	Promote economic development
• Burnsville Commercial Real Estate Council	Promote economic development
• Burnsville Convention/Visitor Bureau	Promote economic development
• Positively Minnesota	National site selector visit
• Dakota County CDA and Cities	Open to Business initiative
• MN DEED	Promote economic development/MD&M conference
• Greater MSP	Promote economic development
Environment	
• Cities of Apple Valley/Eagan	Multi-city partnership - recycling programs
• Cities of Apple Valley/Lakeville	Lake management programs
• Cities of Lakeville/Savage/Eagan	Potable water sharing
• Crystal Lake Improvement Association	Boat ramp monitoring program
• Metropolitan Council	Citizen Lake monitoring program
• Dakota County	Citizen wetland health evaluation project
• MN Department of Natural Resources	Fishing in the Neighborhood program
Transportation	
• MVTA	Heart of the City (HOC) parking ramp
• North Dakota County	Public Works Directors (CONDAC)
• I-35W Alliance	I-35W Transportation issues
• Dakota County	County Rd 42 improvements
• City of Savage, Scott County	County Rd 42 frontage road project
• Twelve Dakota and Scott County Cities	Street maintenance materials and services Joint Powers Agreement Bidding

Partnering Organization	Partnership Focus
• Lakeville	Share snow plowing services on city streets
• Dakota County	Regional Trail Projects
• Scott and Carver Counties	Joint Powers Agreement for Fleet Maintenance System

City Services and Financial Management

• ISD #191	Burnsville Community Television (BCTV) studio
• Apple Valley/St. Louis Park/Plymouth/ Minneapolis/Ramsey/Stillwater	Dental insurance
• Dakota County/Dakota County Cities	HiPP- cost savings/service enhancing opportunities: IT, HR, public safety, agenda management software
• People of Alimagnet Caring For K-9's	Alimagnet Dog Park improvements
• Burnsville Softball Council	Lac Lavon, Neill, Alimagnet ball field improvement
• Lakeville/Apple Valley	Shared maintenance of a sanitary sewer lift station
• City of Eagan	BCTV mobile production truck
• ISD #191	Co-location of institutional network equip and fiber
• MVTA	Dark fiber connecting transit station, mntnc garage
• State of MN and Dakota County	Shared fiber optics; MN Workforce Center and Co Rd 42 traffic management system
• City of Savage, Dakota County and State of MN	Joint Powers Agreement for Fiber connection redundancy for networks and 800MHz radio sites
• Dakota County and City of St. Louis Park	Joint training and Life/LTD insurance
• Dakota County Office of GIS and ¼ FTE	Joint Powers Agreement for shared GIS support
• MN New World Systems User Group	Financial software user information sharing
• Dakota County and Dakota County Cities	County-wide Broadband Study
• Fifteen entities from MN and MI	Shared financial consultant for Cable Franchise transfer of ownership
• City of Eagan	Shared technical consultant for Cable Franchise renewal
• Burnsville Community Foundation	Memorial Donation Program/ Vanderlaan Garden Area

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
  - Officer Bradley Litke "Exceptional Officer Award" (2013)
  - Officers Christopher Biagini, Taylor Jacobs, Jared Kaspar and John Mott "Award of Honor" (2014)
- Dakota County EMS Council
  - Officers Daniel Anselment, Margaret Jackson and David Powers "Outstanding First Responder Award" (2014)
- Humphrey School of Public Affairs – City Category
  - Burnsville Police Use of On-Officer Cameras "Local Government Innovation Award" (2014)
- Minnesota Association of Narcotic Investigators
  - Officer Casey Smith "Outstanding Individual Contribution to Narcotics Enforcement" (2014)
- Minnesota Chiefs of Police Association
  - Officer Shaun Anselment "Meritorious Service Award" (2012)
  - Officer Brian Hasselman "Meritorious Service Award" (2014)
- Minnesota Police and Peace Officers Association
  - Officer Brian Hasselman "Honorable Mention Award" (2014)
- Minnesota Sex Crimes Investigators Association
  - Officer Jeff Pfaff "Lifetime Achievement Award" (2014)
- Dakota County Attorney James Backstrom
  - Firefighter Andy Hamlin "Citizenship Award" (2014)

Neighborhood

- National Night Out Participation Award (annual award)

Community Enrichment

- MN Recreation and Park Association – United States Slow Pitch Softball Association Hall of Fame Inductee – Garrett Beck (2014)

Development/Redevelopment

- Rand McNally & USA Today - #7 Best Small town in America (2013)
- Minnesota Sensible Land Use Coalition (SLUC) "Great Places" award for the Heart of the City, Nicollet Commons Park (2013)

Environment

- MN GreenStep City, Level Two (2012), Level Three (2013)
- Blue Star City Award (2012)
- Minnesota Wastewater Operators Association, Class S-D Collections System Operator of the Year award
  - Matt Chumley, Utilities Maintenance (2013)

- Birnamwood Golf Course was awarded recertification as a Certified Audubon Cooperative Sanctuary by Audubon International (2014). The course is one of 22 courses in Minnesota with the certification.

City Services & Financial Management

- Minnesota Association of Government Communicators
    - Award of Excellence
        - "Websites – Overall Website Redesign" for Dakota Valley Recycling website (2013)
    - Award of Merit
        - "Informational or Instructional Video" for Law Enforcement Memorial Day 2011 (2012)
        - "Video Public Service Announcement" for The School Buses are Here! (BCTV) (2013)
        - "Video – Other" for Sustainability Man Series (BCTV) (2013)
- 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 (annual award)
- Highest Possible Bond Rating Aaa - Standard & Poor's (2013, 2014) Moody's (prior to 2013)

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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 (Emerald Ash Borer) Fund
Forfeiture Fund

Capital Projects Funds

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

Debt Service Funds

G O Debt Funds

Enterprise Funds

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

General Fund

General Fund

Financial Plan Year 2015

FUND DESCRIPTION

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

BACKGROUND

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

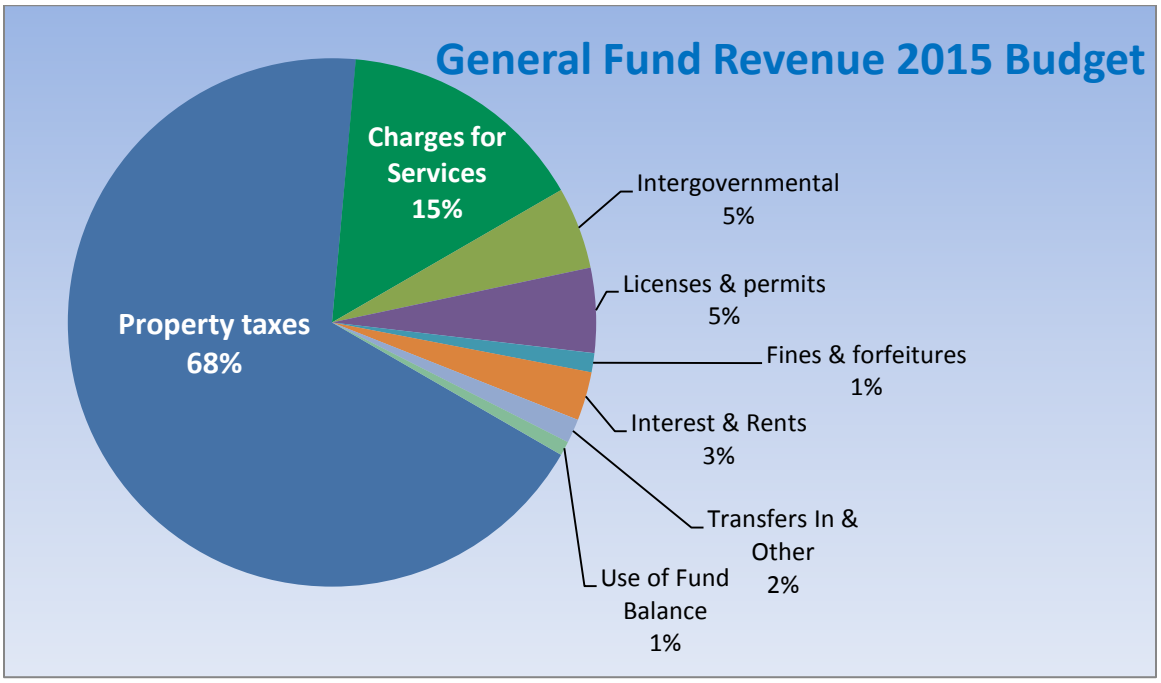
The Fund had $17.2 million in fund balance at year end 2013, which was $2.4 million less than prior year as a result of a yearend required adjustment for an unrealized investment portfolio fair value reduction. Since year end the investment market losses have reversed. If the market trend continues, 2014 year end is expected to have an offsetting unrealized gain. The City holds its investments to maturity and does not expect to realize any of the losses.

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

Fund Balance *(in millions of dollars)*	**2010**	**2011**	**2012**	**2013**	**2014 Est.**	**2015 Est.**
Explanation of Fund Balance:						
Nonspendable	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
Restricted	2.8	2.7	2.5	2.4	2.3	2.2
Assigned for subsequent year's budget	0.9	0.5	0.7	0.4	0.1	0.0
Assigned for Ice Center Debt Service	0.0	0.0	1.3	1.1	0.8	0.7
Unassigned – Policy Min. Requirement (35%)	11.9	11.8	12.1	12.5	12.9	13.3
Unassigned – Contingency	3.2	4.3	3.0	0.8	2.3	1.9
Total Fund Balance	18.8	19.3	19.6	17.2	18.4	18.1
Total Budgeted Use of Funds (for the year that follows)	$ 33.9	$ 33.6	$ 34.7	$ 35.6	$ 36.8	$ 38.3

SOURCE OF FUNDS

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



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

Property taxes

The proposed property tax levy for the General Fund is $25,065,362 which is a $903,627 increase from 2014. This is an approximately 3.1 percent increase over 2014. The property tax figure for the General Fund is a net figure adjusted for an estimate of net delinquent and uncollectible taxes.

The City's average residential values increased by 11 percent for pay 2015. Commercial/Industrial (C/I) values average values increased two percent from 2014.

For planning purposes, future property tax revenues shown in the Five-year Financial Plan are calculated to show the level of tax funding needed to balance the annual budget assuming that the present level of services are provided. The future property tax amounts shown in the Five-year Financial Plan are for projection purposes only to show the demand for additional levy before other decisions are made to determine final levy by year.

Licenses & Permit

Licenses and permit revenue of approximately $1.9 million for the General Fund represents approximately five percent of the General Fund revenues. Recent years economic conditions impacted development levels locally and nationally. The City lowered revenue estimates in prior years and actual results have consistently exceeded estimates due to some large individual commercial developments that have occurred in each of the past few years. In 2013, the hospital expansion and construction of a large medical building contributed to higher than expected revenues. Estimates for 2014 are based on an average year. These line items will be carefully monitored and changes in estimates recommended as needed.

Charges for Services

Charges for Services is estimated to provide $5.6 million in revenue or about 15 percent of the General Fund revenues. This estimate is approximately $239,000 higher than the 2014 budget. EMS revenue is estimated to increase $116,000. The number of ambulance runs are trending 10% higher and fees are proposed to increase 5%. However, since Medicare and Medicaid reimbursement rates are significantly less than billed rates, mandatory reductions for patients covered are high. Collection of unpaid debt has improved slightly however unpaid bills continue to be significant. Engineering charges to projects are projected to increase $50,000. Re-inspection fees from rental licensing and code enforcement initiatives are projected to be higher than the 2014 budget by $23,000. In the first two years of these programs, the compliance rate has been 90 percent and therefore the re-inspection fees have been significantly lower than originally expected. While this is good news for the effectiveness of the program, the cost of the program requires a higher funding level from property taxes to maintain current service level. Given that this is only the second year of the program additional experience will be needed to stabilize the revenue estimates.

Fines & Forfeitures

Fines & forfeitures provide $428,000 or about 1 percent of the General Fund revenues, this estimate is $5,000 more than what was included in the 2014 budget. This revenue category includes mainly court fines from traffic enforcement. Court fines had been decreasing in prior years but have now stabilized. All revenues in this category have been projected to grow by about 1 percent.

Interests and Rents

Interest and rents provide $1.2 million or about three percent of the General Fund revenues. Rentals consist of antenna site rental fees which are estimated to be about $92,000 more in 2014. Interest is also estimated $30,000 more than 2014. Interest rates are at historically low levels. With this in mind, these projections are conservative. Both revenues in this category have been projected to grow by about 1 percent for years 2016-2019.

Intergovernmental Revenue

Intergovernmental revenues of $1.8 million represent about 5 percent of the General Fund revenues. Burnsville is slated to receive $100,000 in Local Government Aid from the State in 2015. This is an increase of $14,000. Council indicated a reluctance to count on the whole LGA revenue based on prior experience with changes to LGA. An amendment to the Financial Policies was adopted in 2014 to limit the LGA revenue estimate to $50,000 with the balance to be budgeted in the following year as use of fund balance. Police and fire state aids received in 2014 were $45,000 higher than expected. The 2015 budget assumes they will be at the same level in 2015. Municipal state aid (gas tax revenue passed through the State) is not expected to increase. This estimate is dependent on what continues to happen to gas consumption. The gravel tax revenue estimate is also expected to be flat. Conservative growth has been projected for other intergovernmental revenues.

Transfer from Other Funds

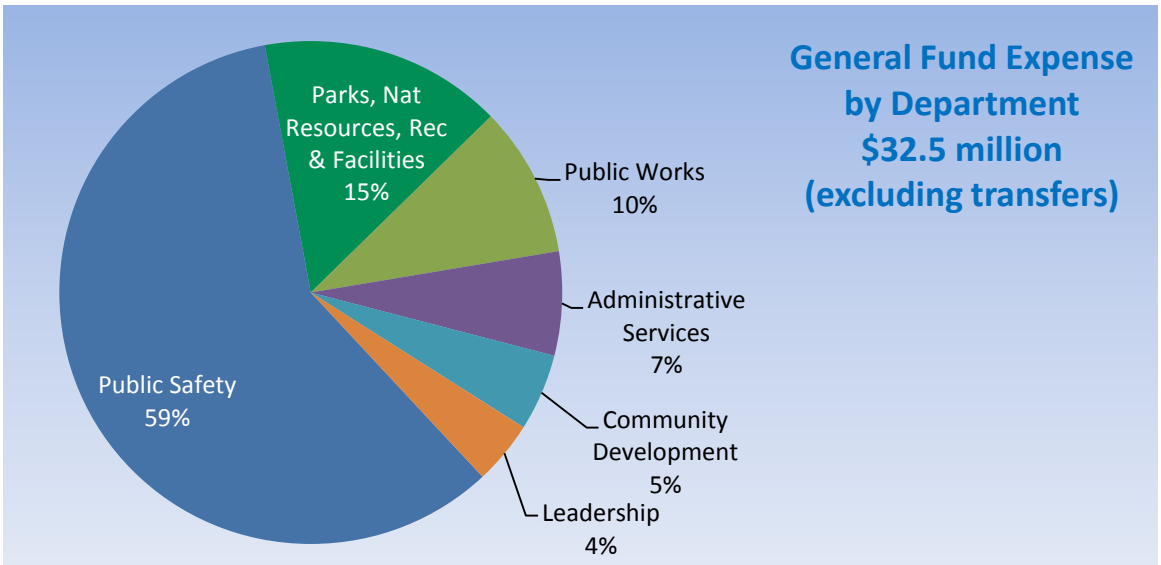
The Cable Franchise Fee fund transfers $185,000 to the General Fund annually. This amount remains the same as it has been for several years.

Use of Fund Balance

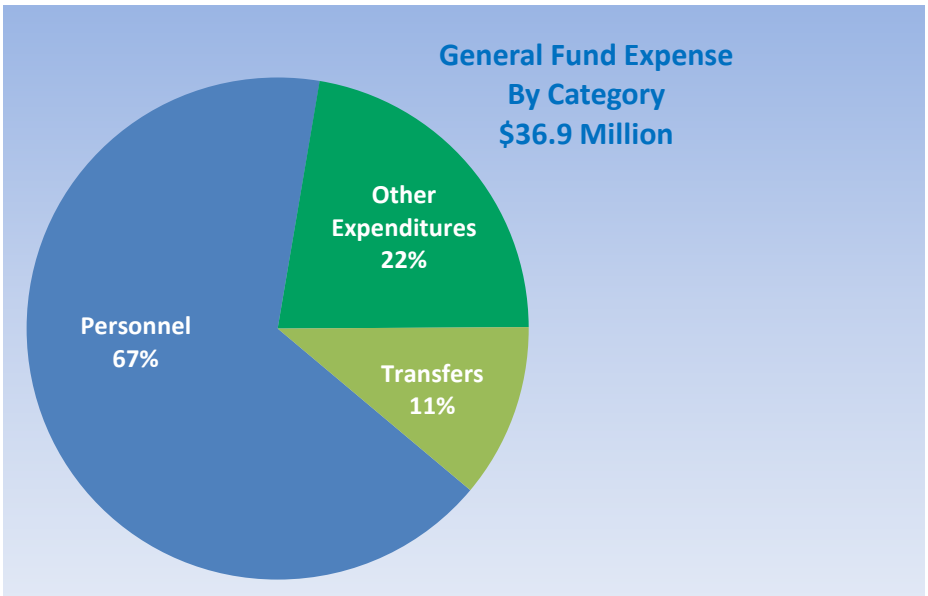
Budgeted use of fund balance in 2014 is $315,807. In the year 2012, Council assigned $1,400,000 of fund balance to be used to fund an annual transfer of $140,000 to the Ice Center Debt Service Fund to pay the lease revenue annual payments on the 2010 Ice Center Improvements. The budget includes a $135,000 use of restricted fund balance from tipping fees to pay for eligible costs. This amount is consistent with prior years. In 2015 the budget includes this transfer and $40,000 to fund one-time expenditure for a fire response time study.

USE OF FUNDS

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



Use of Funds in the General Fund can also be broken down into the following spending categories for which further explanation and comparison of change from 2014 to 2015 is provided below:



Personnel Costs

Personnel costs are comprised of wages, health insurance costs, and other benefits such as employer taxes, employer pension contribution, workers compensation insurance, funding for accrued vacation and sick leave, and disability insurance. As of November 1, three of the five union contracts are still open for 2015. In December the Council will consider non-union wages and benefits as part of the Non-Union Pay and Benefit Plan. Worker's compensation insurance expense will be approximately the same in 2015 due mainly to improvement in overall experience ratings. The City is focusing efforts of the safety committee to review trends and identify injury avoidance strategies across all areas of the City. One position change proposed in Police reallocates one Community Service Officer (CSO) to add a crime analyst position. This position would provide analysis of trend information to assist in allocation of police personnel resources.

Current Expenditures

Supplies, legal fees, auditing fees, repairs, dues and subscriptions, training, telephone, software maintenance, etc. are accounted for as current expenditures. The total General Fund current expenditure budget for 2015 will be approximately increased approximately two percent to $8.2 million. Current expenditures include the cost of the payment to the Dakota Communications Center (DCC). There are several large items this year. The City's ice control salt reserves were depleted during the past two years' extreme winters so the 2015 budget includes a higher salt purchase to replenish reserves. Technology fees per transaction have increased. In addition, these fees are expected to increase $16,000 due to the addition of a second pawn store within the City. The City does not pass this fee on to the pawn store. The 2015 budget includes $40,000 for replacement of the department's ballistic vests which have reached replacement age. A study of fire department response times for $40,000 will be funded from available fund balance.

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

Capital Outlay

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

Debt

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

Transfers

Transfers are made from the General Fund for the purpose of allocating general property taxes to other funds. Transfers represent just over 12 percent of the General Fund expenditure projections. The budget includes $4.1 million cumulative transfer of cash from the General Fund to other City funds.

Transfer to Fund	Purpose	Amount
Sustainability Fund	Transfer from fund balance reserved for landfill abatement to fund Burnsville sustainability and recycling activities.	$75,000
Youth Center Fund	Annual subsidy to support the operation of the Youth Center. This amount will be the City's first year contribution to the Burnsville Youth Collaborative.	$58,000
Street Revolving Fund	Transfer to fund sealcoat and other street maintenance projects.	$308,000
Parks Capital Fund	Transfer to fund a portion of capital improvements and renovations of capital assets in city parks. General Fund support had been greatly reduced in recent years. The finance plans include increases over the next five years to begin to restore this funding.	$725,000
Ice Center Debt Fund	2012 was the first year of use of General Fund Balance to fund debt service on the Ice Center renovation project. Transfers are planned for 10 years ending in 2021.	$140,000
Ames Center Debt Fund	Transfer for payment of debt on the Ames Center. The City certifies an abatement levy for the annual principal payment owed on the performing arts building debt.	$365,000
Ames Center Enterprise Fund	To provide non-operating revenue for the Ames Center.	$375,000
Information Technologies Capital Fund	To pay for IT equipment purchases and software development costs that support general government services.	$456,000
Vehicle, Equipment & Facilities Replacement Fund	To provide funding for general government capital expenditures for equipment, vehicles and facilities.	$1,622,000
Sidewalk Snowplow Fund	To fund snowplowing on sidewalks along City-owned properties.	$10,000
Total		4,134,000

FUND BALANCE

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

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

General Fund

Five-Year Financial Plan

	2012	2013	2014 Original	2014 Amended	2014 Estimate	2015 Budget	% Chg	Projected 2016	2017	2018	2019
SOURCE OF FUNDS:											
Property taxes	23,335,272	23,802,033	24,222,435	24,222,435	24,232,440	25,126,062	4%	26,229,280	27,302,531	28,342,395	29,424,375
Other taxes (Lodging)	259,879	287,358	260,000	260,000	290,000	290,000	12%	290,000	290,000	290,000	290,000
Licenses and permits	1,583,188	2,444,300	1,880,862	1,880,862	1,921,870	1,918,115	2%	1,937,295	1,956,669	1,976,236	1,995,998
Fines and forfeits	405,747	411,005	424,000	424,000	396,350	428,750	1%	433,038	437,368	441,742	446,159
Investment income	243,674	286,786	270,000	270,000	300,000	300,000	11%	303,000	306,030	309,090	312,181
Rents	702,194	696,537	706,510	706,510	771,253	800,816	13%	823,694	847,249	871,501	896,470
Intergovernmental	1,708,811	1,713,983	1,782,673	1,793,605	1,858,257	1,843,067	3%	1,857,702	1,872,483	1,887,413	1,902,491
Charges for services	4,883,485	5,508,747	5,378,510	5,378,510	5,397,837	5,617,589	4%	5,737,273	5,860,073	5,986,072	6,115,358
Other	78,816	89,670	55,750	70,250	82,662	67,750	22%	67,750	67,750	67,750	67,750
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
TOTAL SOURCE OF FUNDS	33,386,066	35,425,419	35,165,740	35,191,172	35,435,669	36,577,149	4%	37,864,032	39,125,153	40,357,199	41,635,782
USE OF FUNDS:											
Operating:											
Personnel Services	22,174,741	22,835,039	23,913,529	23,913,529	23,868,539	24,560,270	3%	25,521,111	26,181,562	27,112,207	27,814,380
Current Expense	6,733,477	6,846,059	7,507,055	7,606,387	7,633,735	7,923,186	6%	8,105,444	8,357,884	8,644,111	8,966,404
Total Operating Uses	28,908,218	29,681,098	31,420,584	31,519,916	31,502,274	32,483,456	3%	33,626,555	34,539,446	35,756,318	36,780,784
Non-Operating:											
Burnsville CVB	246,885	272,990	247,000	247,000	275,500	275,500	12%	275,500	275,500	275,500	275,500
Transfer to other funds	3,663,060	4,147,442	3,923,000	3,923,000	3,923,000	4,134,000	5%	4,365,500	4,591,500	4,734,500	4,866,500
Total Non-Operating	3,909,945	4,420,432	4,170,000	4,170,000	4,198,500	4,409,500	6%	4,641,000	4,867,000	5,010,000	5,142,000
TOTAL USE OF FUNDS	32,818,163	34,101,530	35,590,584	35,689,916	35,700,774	36,892,956	4%	38,267,555	39,406,446	40,766,318	41,922,784
NET INCREASE (USE OF) FUND BALANCE	567,903	1,323,889	(424,844)	(498,744)	(265,105)	(315,807)		(403,523)	(281,293)	(409,119)	(287,002)
OTHER CHANGES TO FUND BALANCE: Net change in fair value of investments & estimate of return to fund balance	(87,558)	(3,856,327)	-	-	1,500,000						
Beginning Fund Balance	19,213,950	19,694,295	17,161,857	17,161,857	17,161,857	18,396,752		18,080,945	17,677,422	17,396,129	16,987,010
Ending Fund Balance	19,694,295	17,161,857	16,737,013	16,663,113	18,396,752	18,080,945	-	17,677,422	17,396,129	16,987,010	16,700,008
Planned Use of Restricted and Assigned Fund Balance:											
Use of Restricted for Landfill			132,144	132,144	132,144	135,807		138,523	141,293	144,119	147,002
Ice Center Debt Service			140,000	140,000	140,000	140,000		140,000	140,000	140,000	140,000
One-time Uses of Unreserved Fund Balance:											
Elections			120,700	120,700	120,700	-		125,000	-	125,000	-
Response Time Study						40,000		-	-	-	-
Capital Projects & Carryforward			32,000	105,900	105,900	-		-	-	-	-
	-	-	424,844	498,744	498,744	315,807	-	403,523	281,293	409,119	287,002
				-		-					

General Fund

Departmental Use of Funds

	Actuals		2014			2015	
	2012	2013	Original	Amended	Estimate		% Chg
USE OF FUNDS:							
Police	11,940,738	11,988,633	12,540,849	12,563,781	12,572,241	13,015,856	4%
Fire & EMS	5,720,214	5,625,627	5,843,406	5,897,306	5,901,421	6,156,268	5%
Public Safety	17,660,952	17,614,260	18,384,255	18,461,087	18,473,662	19,172,124	4%
Planning	374,288	383,114	417,125	417,125	414,948	451,791	8%
Protective Inspections	530,526	445,061	489,537	489,537	488,247	502,409	3%
Licensing & Code Enforcement	101,063	536,236	629,918	629,918	573,323	653,205	4%
Community Development	1,005,877	1,364,411	1,536,580	1,536,580	1,476,518	1,607,405	5%
Engineering	1,124,886	1,071,045	1,128,136	1,148,136	1,135,161	1,176,660	4%
Streets & Utilities	1,475,324	1,782,707	1,733,527	1,733,527	1,759,494	1,725,874	0%
Fleet Maintenance	70,390	141,081	154,581	154,581	216,302	241,574	56%
Public Works	2,670,600	2,994,833	3,016,244	3,036,244	3,110,957	3,144,108	4%
Parks & Natural Resources	3,029,596	3,159,422	3,217,709	3,217,709	3,242,950	3,332,553	4%
Recreation	934,826	938,980	996,462	996,462	988,003	1,014,410	2%
Community Services	104,028	109,226	178,000	178,000	177,205	181,969	2%
Facilities	505,177	479,237	525,616	524,616	508,747	539,040	3%
Parks, Natural Resources, Recreation & Facilities	4,573,627	4,686,865	4,917,787	4,916,787	4,916,905	5,067,972	3%
City Council	86,981	88,917	130,057	133,557	129,643	130,462	0%
Administration	277,953	163,836	237,332	237,332	233,315	247,381	4%
Legal Services	512,442	495,535	529,110	529,110	544,610	534,960	1%
Human resources	382,531	369,752	441,969	441,969	386,685	406,756	-8%
Leadership & Leadership Development	1,259,907	1,118,040	1,338,468	1,341,968	1,294,253	1,319,559	-1%
City Clerk	77,433	117,794	135,135	135,135	134,035	137,232	2%
Elections	110,457	5,370	121,553	121,553	121,053	6,400	-95%
Finance	498,075	495,734	538,188	538,188	520,154	543,435	1%
Insurance	241,852	334,814	402,500	402,500	428,938	396,780	-1%
Information Technologies	809,438	948,977	1,029,874	1,029,874	1,025,799	1,088,441	6%
Administrative Services	1,737,255	1,902,689	2,227,250	2,227,250	2,229,979	2,172,288	-2%
Total Operating Uses	28,908,218	29,681,098	31,420,584	31,519,916	31,502,274	32,483,456	3%
Convention Visitors Bureau	246,885	272,990	247,000	247,000	275,500	275,500	12%
Transfer to other funds	3,663,060	4,147,442	3,923,000	3,923,000	3,923,000	4,134,000	5%
Total Non-Operating Uses	3,909,945	4,420,432	4,170,000	4,170,000	4,198,500	4,409,500	6%
TOTAL USE OF FUNDS	32,818,163	34,101,530	35,590,584	35,689,916	35,700,774	36,892,956	4%

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 program fees. There is also 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 (Emerald Ash Borer) Fund –** includes revenue and expenditures associated with preparing for a potential 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 2015

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 provider, Comcast.

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 a franchise agreement with Comcast that provides franchise fees, which are used to fund the City's communications program, and PEG fees, which are used to fund local television programming. The current franchise agreement ends in 2015 and is in the process of being renegotiated. It should also be noted that future legislation at the federal and/or state level could impact the City's ability to collect franchise fees and/or PEG fees, which could be a factor for budgeting in future years.

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

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 company (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 in 2015. 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. The remaining fund balance will be available for major replacement of communications equipment including a major upgrade to City Council Chambers television equipment in 2015 and a potential extensive upgrade to the shared mobile production truck in 2016. The PEG fees are used for staffing, current expenses and capital equipment for BCTV operations.

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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Cable Franchise Fees	697,660	723,624	700,000	700,000	720,000	720,000	3%	720,000	720,000	720,000	720,000
PEG Fees	309,646	309,732	308,500	308,500	308,500	308,500	-	308,500	308,500	308,500	308,500
Investment Income	9,448	13,417	7,000	7,000	7,000	5,800	(17%)	5,000	5,000	5,000	5,000
Charges for Services	8,911	8,356	14,400	14,400	10,545	10,150	(30%)	7,000	7,000	7,000	7,000
Other	500	-	-	-	1,050	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS	1,026,165	1,055,129	1,029,900	1,029,900	1,047,095	1,044,450	1%	1,040,500	1,040,500	1,040,500	1,040,500
USE OF FUNDS:											
Personnel	380,101	395,572	495,327	495,327	504,977	503,895	2%	519,012	534,582	550,619	567,138
Current Expenses	247,499	258,344	247,212	247,212	243,198	235,550	(5%)	237,905	240,284	242,687	245,114
Capital Outlay	23,938	102,069	53,000	60,500	63,000	512,000	866%	300,000	115,000	150,000	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
TOTAL USE OF FUNDS	836,538	940,985	980,539	988,039	996,175	1,436,445	46%	1,241,917	1,074,866	1,128,306	1,017,252
NET DIFFERENCE	189,627	114,144	49,361	41,861	50,920	(391,995)		(201,417)	(34,366)	(87,806)	23,248
Beginning Fund Balance	808,184	997,811	1,111,955	1,111,955	1,111,955	1,162,875		770,880	569,463	535,097	447,291
Ending Fund Balance	997,811	1,111,955	1,161,316	1,153,816	1,162,875	770,880		569,463	535,097	447,291	470,539

Youth Center Fund

Financial Plan Year 2015

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), a non-profit music group and the Burnsville YMCA to transition the programs at THE GARAGE to a new Burnsville Youth Collaborative (BYC). This transition plan will move after-school activities to Nicollet Junior High and turn over the weekend music program to the non-profit organization. THE GARAGE facility will be 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 has a two year operating commitment to the BYC and transfers from the General Fund will go assist funding operating expenses of the BYC in 2015 and 2016. Future contributions from the General Fund in 2017-2019 are planned for roof replacement. Current expenses for building operations will be funded from existing balances in the Youth Center fund. After the operating commitment is complete, the current expense activity will be absorbed into other existing funds.

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 2015-16 and future years; however, the amount is unknown at this time.

USE OF FUNDS

Expenditures for operation in 2014 and prior consist of personnel costs for a Recreation Program Assistant, part-time program coordinators (3), other part-time staff and other operational expenses. Expenses are shown by funding source in this fund. Expenditures for 2015 and beyond are for BYC operations. A small amount ($13,000) of building repairs and maintenance each year is identified to be funded from fund balance.

TRANSFERS

THE GARAGE receives a transfer in from the General Fund to cover the City's operating commitment for the BYC partnership. The City has committed funds for two years, 2015 and 2015.

FUND BALANCE

The Fund Balance policy in the City's Financial Management Plan states that the City will maintain fund balances in the Special Revenue Funds at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. The Youth Center Fund financial plan shows the use of fund balance for a major renovation project in 2015. The plan calls for the use of fund balance for building maintenance in the out years. It is the intention to use all of the fund balance in the next five years. 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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Charges for Services											
Admission & program charges	50,566	40,235	57,229	57,229	46,067	-	(100%)	-	-	-	-
Intergovernmental											
CDBG Grant	29,995	53,783	38,000	38,000	40,000	45,000	18%	45,000	42,000	39,000	36,000
CDBG Capital Grant	-		42,689	42,689	-	106,489		-	-	-	-
Other State/Federal Grants	66,000	-	-	-	-	-		-	-	-	-
Other Revenue											
Grants - Private programs	94,970	58,630	-	-	-	-		-	-	-	-
Rentals	1,919	23,607	14,400	14,400	28,000	-	(100%)	-	-	-	-
Contributions & Other	102	50	-	-	-	-		-	-	-	-
Capital Grants & Donations*	-	-	-	-	52,000	10,000		-	-	-	-
Youthprise	-	-	25,000	25,000	-	25,000		-	-	-	-
Non-Operating											
Investment Income	4,362	4,414	1,000	1,000	1,000	-	(100%)	-	-	-	-
Transfers from General Fund	74,000	74,000	74,000	74,000	74,000	58,000	(22%)	48,000	48,000	48,000	48,000
TOTAL SOURCE OF FUNDS	321,914	254,719	252,318	252,318	241,067	244,489	(3%)	93,000	90,000	87,000	84,000
USE OF FUNDS:											
City-operated Youth Center:											
Personnel Services											
City funded	20,943	100,759	181,348	181,348	138,258	-	-	-	-	-	-
CDBG Funded	29,995	53,783	38,000	38,000	40,000	-	-	-	-	-	-
State/Federal Funded	66,000	-	-	-	-	-	-	-	-	-	-
Private Program Funded	94,970	58,630	-	-	-	-	-	-	-	-	-
Current Expenses	52,495	59,897	64,547	64,547	49,716	-	-	-	-	-	-
Burnsville Youth Collaborative (BYC)											
Operations -											
City funded	-	-	-	-	15,810	58,000	-	48,000	-	-	-
CDBG Grant	-	-	-	-	-	45,000	-	45,000	42,000	39,000	36,000
Youthprise	-	-	25,000	25,000	-	25,000	-	-	-	-	-
Building Maintenance - City funded	-	-	-	-	-	13,000	-	13,000	13,000	13,000	13,000
Total Operating	264,403	273,069	308,895	308,895	243,784	141,000	(54%)	106,000	55,000	52,000	49,000
Capital:											
City funded	27,190	4,332	4,000	4,000	4,000	89,511	2138%	-	48,000	48,000	48,000
CDBG Capital Grant Expenditures	-	-	42,689	42,689	-	106,489	149%	-	-	-	-
Capital Grants & Donations Expenditures	-	-	-	-	-	60,000	-	-	-	-	-
Total Capital	27,190	4,332	46,689	46,689	4,000	256,000	448%	-	48,000	48,000	48,000
TOTAL USE OF FUNDS	291,593	277,401	355,584	355,584	247,784	397,000	394%	106,000	103,000	100,000	97,000
NET DIFFERENCE	30,321	(22,682)	(103,266)	(103,266)	(6,717)	(152,511)	48%	(13,000)	(13,000)	(13,000)	(13,000)
Beginning Fund Balance	195,351	225,672	202,990	202,990	202,990	196,273		43,762	30,762	17,762	4,762
Ending Fund Balance	225,672	202,990	99,724	99,724	196,273	43,762		30,762	17,762	4,762	(8,238)

*Capital grants and donations received in 2014 are budgeted to be spent in 2015

Sustainability Fund

Financial Plan Year 2015

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 and Apple Valley to combine recycling programs. Activities that are related to all three 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, and Apple Valley. 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.

TRANSFERS

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

FUND BALANCE

Consistent with adopted policy, the Plan maintains fund balances at a level to meet the cash flow needs of the current operating budget.

Sustainability Fund

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Intergovernmental											
Dakota County	160,462	161,934	173,604	173,604	173,604	179,000	3%	179,895	180,794	181,698	182,606
Transfers from other funds											
General Fund	75,000	75,000	75,000	75,000	75,000	75,000	-	75,000	75,000	75,000	75,000
(from reserved solid waste fees)											
Other	2,853	413	-	-	2,205	2,286		-	-	-	-
Investment Income	2,105	2,421	-	-	-	-		-	-	-	-
TOTAL SOURCE OF FUNDS	240,420	239,768	248,604	248,604	250,809	256,286	3%	254,895	255,794	256,698	257,606
USE OF FUNDS:											
Personnel Services	174,052	180,100	186,780	186,780	187,430	193,493	4%	197,363	201,310	205,336	209,443
Current Expenses	42,058	35,170	58,441	58,441	58,441	59,824	2%	59,824	59,824	59,824	59,824
TOTAL USE OF FUNDS	216,110	215,270	245,221	245,221	245,871	253,317	3%	257,187	261,134	265,160	269,267
NET DIFFERENCE	24,310	24,498	3,383	3,383	4,938	2,969		(2,292)	(5,340)	(8,462)	(11,661)
Beginning Fund Balance	30,119	54,429	78,927	78,927	78,927	83,865		86,834	84,542	79,202	70,740
Ending Fund Balance	54,429	78,927	82,310	82,310	83,865	86,834		84,542	79,202	70,740	59,079

Grant Fund

Financial Plan Year 2015

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 be remain the same for the upcoming program year July 2015-July 2016; 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 2015, 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 2015 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, 2015-June 30, 2016

The City receives federal CDBG funds administered through an agreement with the Dakota County CDA. The preliminary allocation for the fiscal year July 1, 2015-June 30, 2016 time period is $235,914, which is the same as FY 2014-2015. In Fiscal Year 2014-15 the city received an allocation of $235,914 plus an additional $11,880 from the CDA as a result of a reduction of their administrative costs to the City Of Burnsville.

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	2014-15	2015-16	Fund
Public Service Projects Recommended for Funding			
THE GARAGE Continued funding to provide for staffing expenses for after-school programming.	45,000	45,000	Youth Center
360 Communities Continued support for the Family Support Worker for Burnsville city wide services.	4,000	5,000	Grant Fund
Senior Services Funding to continue .6 FTE Community Services Specialist to provide outreach to seniors and coordinate the Senior Volunteer Program. Includes sub-award to DARTS for $1,500 for Chore Services and $11,880 of additional FY 2014-15 funds from CDA reduced administrative costs).	54,894	47,000	General Fund
EMS Grants Funding to reimburse all or a portion of expenses to low to moderate income persons using Burnsville EMS or Fire services.	5,000	10,000	Grant Fund
TOTAL PUBLIC SERVICE	**$108,894**	**$107,000**	
Housing and Rehabilitation Projects Recommended for Funding			
Home Remodeling Grants Funds to offer Low-Moderate income homeowners funds to make code violation improvements to their homes.	19,000	20,914	Pass-through
CDA Rehab Loans Low interest loans for Burnsville Residents meeting Low-Mod income qualifications.	82,000	108,000	Pass-through
THE GARAGE Remodel Funding for the future expansion of THE GARAGE. No additional funds are needed.	27,000	-	Youth Center
TOTAL HOUSING & REHABILITATION	**$128,000**	**$128,914**	
Administrative Expenses Recommended for Funding			
Administrative Costs- Costs to administer CDBG program- There is a balance of unspent funds in this area, no additional funding is needed at this time.	11,000	-	General Fund
TOTAL ADMINISTRATIVE	**$11,000**	**-**	
TOTAL FUNDING	**$247,894**	**$235,914**	

Grant Fund

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Intergovernmental											
CDBG	70,843	62,412	9,000	9,000	9,000	9,000	-	15,000	15,000	15,000	15,000
Other	40,617	41,276	-	-	-	-		-	-	-	-
Total Intergovernmental	111,460	103,688	9,000	9,000	9,000	9,000	-	15,000	15,000	15,000	15,000
Private Grants	1,600	-	-	-	-	-		-	-	-	-
TOTAL SOURCE OF FUNDS	113,060	103,688	9,000	9,000	9,000	9,000	-	15,000	15,000	15,000	15,000
USE OF FUNDS:											
Programming	96,812	104,374	9,000	9,000	9,000	9,000	-	15,000	15,000	15,000	15,000
Capital Outlay	16,459	-	-	-	-	-		-	-	-	-
TOTAL USE OF FUNDS	113,271	104,374	9,000	9,000	9,000	9,000	-	15,000	15,000	15,000	15,000
NET DIFFERENCE	(211)	(686)	-	-	-	-		-	-	-	-
Beginning Fund Balance	12,437	12,226	11,540	11,540	11,540	11,540		11,540	11,540	11,540	11,540
Ending Fund Balance	12,226	11,540	11,540	11,540	11,540	11,540		11,540	11,540	11,540	11,540

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 2015

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 2015 was estimated at $1.0 million. In September, the EDA and City Council set the maximum at $567,500 for Tax Payable Year 2015, 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. In 2008, the Council acted to transfer money from the General Fund to the EDA Fund to provide additional revenue for economic development purposes. The proposed budget anticipates that there will not be a transfer in of cash from the General Fund in 2015. Combined revenues will be less than the maximum allowable under City policy or allowable under the special levy law.

The finance plan shows an annual increase in the EDA levy for years 2014 through 2018. The increase is for two purposes. The first purpose is to begin to raise the dollars needed to pay for ongoing annual economic development efforts in the City, including a full-time staff position. This position and related costs were funded out of the General Fund in 2009 and prior years. As part of the budget cuts the Council acted on mid-year 2009, the direction was to move this expense from the General Fund to the EDA Fund in 2010. Without tax support

from the special EDA levy, there is no other identified funding source to sustain this activity. The second purpose is for the increase in Ames Center debt repayments.

The tax levy includes $25,000 for contribution to the Greater MSP Partnership for regional development activities, as directed by the City Council. The 2015 proposed budget also includes $7,500 for the Metropolitan Consortium of Community Developers (MCCD).

In 2012, the EDA fund received a transfer from the Improvement Construction Fund for $284,205. The EDA fund had previously funded a portion of the cost of acquiring right of way for the CR 5/Hwy 13 project. Other funding was obtained for this project and the funding was transferred back the EDA fund.

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 2015 proposed budget includes use of funds for the annual transfer of $443,456 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 2015 include the Economic Development staff position and related marketing and department expenses as well as the partnership activities of Greater MSP and MCCD.

DEBT

The fund does not presently carry any debt.

TRANSFERS

As previously mentioned, 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 2015, $69,800 of fund balance will be used in addition to the levy in order maintain the same activities as 2014. No new activities or expenses are being proposed.

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 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 is set to begin in 2016 and is reflected in the five-year plan.

Economic Development Authority

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
EDA Property Tax Levy											
Tax Levy	485,000	517,500	542,500	542,500	542,500	567,500	5%	592,500	617,500	642,500	667,500
Less: MVHC & delinquent	647	(2,339)	-	-	-	-		-	-	-	-
MVHC from State of MN	2	1	-	-	-	-		-	-	-	-
Net EDA Levy	485,649	515,162	542,500	542,500	542,500	567,500	5%	592,500	617,500	642,500	667,500
Transfer from other funds	284,205	-	-	-	-	-		-	-	-	-
Investment Income	9,633	12,146	10,000	10,000	10,000	10,000	-	9,503	8,804	8,098	7,375
TOTAL SOURCE OF FUNDS	779,487	527,308	552,500	552,500	552,500	577,500	5%	602,003	626,304	650,598	674,875
USE OF FUNDS:											
Operations	156,867	148,265	160,183	160,183	151,690	171,380	7%	178,235	185,364	192,779	200,490
Greater MSP & MCCD	25,000	32,500	32,500	32,500	32,500	32,500	-	32,500	32,500	32,500	32,500
Transfer to Ames Center for debt	410,000	410,000	426,400	426,400	426,400	443,456		461,194	479,642	498,828	518,781
TOTAL USE OF FUNDS	591,867	590,765	619,083	619,083	610,590	647,336	5%	671,929	697,506	724,107	751,771
NET DIFFERENCE	187,620	(63,457)	(66,583)	(66,583)	(58,090)	(69,836)	5%	(69,926)	(71,202)	(73,509)	(76,896)
Beginning Fund Balance	919,138	1,106,758	1,043,301	1,043,301	1,043,301	985,211		915,375	845,449	774,247	700,738
Ending Fund Balance	1,106,758	1,043,301	976,718	976,718	985,211	915,375		845,449	774,247	700,738	623,842
Other Financial Information											
Balance of Angel Fund loan	37,000	50,000	50,000	50,000	50,000	50,000		40,000	30,000	20,000	10,000

Forestry (Emerald Ash Borer) Fund

Financial Plan Year 2015

FUND DESCRIPTION

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

BACKGROUND

The City has a large number of ash trees on both public and private land. The City adopted an Emerald Ash Borer Management Plan in September 2010 and this fund was added in 2011. The purpose of the plan is to set strategies and policies to mitigate the EAB's effect on the City's trees and to prepare for the large scale ash tree removal and replacement once the EAB arrives in the City. This plan begins to provide a funding source for the next several years.

SOURCE OF FUNDS

The only source of funds at this time is property tax revenue. The EAB Management Plan was revised in 2013 and a new funding plan was established that places greater emphasis on preventing the EAB from infesting trees via preventative treatments. The revised plan resumes the planned annual increases of $50,000 each year beginning in 2014. The City will also seek grant funding if available. Unspent funds will be available in fund balance for future expenses as the need for treatment, removal, and replacement grows.

USE OF FUNDS

In preparation for the infestation, funds will be used for public education, monitoring and tree care activities. The funds will also be used for tree removal and replacement of lower quality ash trees on public property.

TRANSFERS

The fund began with a transfer of property tax revenues from the General Fund of $50,000 in 2011. Beginning in 2012, the property tax levy is specifically identified for this fund and is recorded directly in this 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 EAB Fund financial plan maintains a minimum fund balance to fund potential infestation of the Emerald Ash Borer.

Forestry (Emerald Ash Borer) Fund

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Property Tax Levy	98,656	99,725	150,000	150,000	150,000	200,000	33.3%	250,000	300,000	350,000	400,000
Licenses	1,200	1,280	1,200	1,200	1,480	1,400	16.7%	1,400	1,500	1,500	1,500
Investment Income	1,131	2,495	-	-	-	-		-	-	-	-
TOTAL SOURCE OF FUNDS	100,987	103,500	151,200	151,200	151,480	201,400	33.2%	251,400	301,500	351,500	401,500
USE OF FUNDS:											
Personnel Services	11,401	8,502	18,720	18,720	18,857	18,313	(2.2%)	76,000	77,520	79,070	80,652
Current Expenses	962	23,822	140,944	140,944	140,999	166,555	18.2%	200,000	250,000	300,000	350,000
Capital	-	-	-	-	-	-	-	50,000	60,000	-	-
TOTAL USE OF FUNDS	12,363	32,324	159,664	159,664	159,856	184,868	15.8%	326,000	387,520	379,070	430,652
NET DIFFERENCE	88,624	71,176	(8,464)	(8,464)	(8,376)	16,532	(295.3%)	(74,600)	(86,020)	(27,570)	(29,152)
Beginning Fund Balance	50,898	139,522	210,698	210,698	210,698	202,322	(4.0%)	218,854	144,254	58,234	30,664
Ending Fund Balance	139,522	210,698	202,234	202,234	202,322	218,854	8.2%	144,254	58,234	30,664	1,512

Forfeiture Fund

Financial Plan Year 2015

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 2011, the City used forfeiture funds to purchase on-officer recorder equipment to enable police incident audio/video recording capabilities to capture incident recordings of exactly what the officer sees from their visual perspective. In 2013, the City used forfeiture funds to supplement the existing police department budget and replace its rifles. The rifles were past the recommended replacement schedule and have had mechanical issues. The rifles were replaced with a different, more reliable model which require less maintenance and will eliminate issues related to having two different types of rifles in use. In 2014 the City purchased radar equipment. In 2015 the City plans to purchase preliminary breath test (PBT) equipment.

TRANSFERS

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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
DUI Forfeitures	22,700	58,925	25,000	25,000	20,000	25,000	-	25,000	25,000	25,000	25,000
Narcotics Forfeitures	3,944	483	-	-	-	-		-	-	-	-
Investment Income	702	864	-	-	-	-		-	-	-	-
TOTAL SOURCE OF FUNDS	27,346	60,272	25,000	25,000	20,000	25,000	-	25,000	25,000	25,000	25,000
USE OF FUNDS:											
Current Expenses											
Forfeiture expense, DUI enforcement, police equipment	14,937	57,478	31,800	31,800	26,800	30,000	(6%)	25,000	25,000	25,000	25,000
TOTAL USE OF FUNDS	14,937	57,478	31,800	31,800	26,800	30,000	(6%)	25,000	25,000	25,000	25,000
NET DIFFERENCE	12,409	2,794	(6,800)	(6,800)	(6,800)	(5,000)		-	-	-	-
Beginning Fund Balance	22,294	34,703	37,497	37,497	37,497	30,697		25,697	25,697	25,697	25,697
Ending Fund Balance	34,703	37,497	30,697	30,697	30,697	25,697		25,697	25,697	25,697	25,697

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 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** – 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 & Facilities Replacement Fund** – records capital purchases of equipment, vehicles, and facilities replacements and improvements. The resources are provided by issuance of Certificates of Indebtedness, sale of existing equipment, 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** – includes property tax revenue for the purpose of replacing streets and park facilities. (major fund)

Parks Capital Fund

Financial Plan Year 2015

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. In addition, park dedication fee amounts (as listed in the fees and charges schedule in the budget document) are lower due to lower market values. The plan anticipates a lower level of park dedication fees for the future years 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 transfer from the General 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. The transfer from the ITF fund increased significantly in 2014 consistent with the increase in the ITF levy in 2014.

The balance of the property tax support comes from the General Fund. The 2015 financial plan includes increases to the transfer from the General Fund to restore funding to the Parks Capital Fund. This was part of a multi-year plan approved by the Council to increase General Fund contributions over a series of years to allow the fund to reach stability.

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. To keep use of funds balanced with estimated sources of funds, staff is proposing the following types of renovation and improvements over the next five years:

Proposed Parks CIP for Years 2015 to 2019

	2015	2016	2017	2018	2019
Park Renovation					
General renovation/amenities	$20,000	$20,000	$20,000	$20,000	$20,000
Bituminous/concrete surfaces	175,000	-	548,872	131,186	110,752
Borders	29,950	27,675	27,675	-	9,225
Basketball Courts	5,376	-	-	-	-
Crack & Fog Sealing	-	-	50,000	50,000	50,000
Dugouts	30,000	-	30,000	-	-
Fencing	48,125	-	23,575	25,625	187,125
Hockey rinks	-	35,000	70,000	140,000	35,000
Irrigation system	50,000	-	-	-	-
Lighting systems	15,000	-	65,225	59,450	189,625
Play equipment	-	-	80,000	250,000	380,000
Resurface park trails	63,000	-	32,772	254,013	180,710
Signs	-	77,000	231,000	161,000	189,000
Structures & buildings	250,000	726,089	8,000	90,782	105,000
Tennis court resurfacing	108,900	28,800	85,000	76,000	-
	$795,351	**$914,564**	**$1,272,119**	**$1,258,056**	**$1,456,437**
Trail Development	**$ 2,660,000**	**$ 200,000**	**$0**	**$200,000**	**$0**
Park Improvements					
Basic park amenities	$20,000	$20,000	$20,000	$20,000	$20,000
Black Dog parking lot	100,000	-	-	-	-
Cliff Fen/ Burnsville Lions Splash Pad	70,000	-	-	-	-
Skate Park Phase II	-	125,000	-	-	-
	$190,000	**$145,000**	**$20,000**	**$20,000**	**$20,000**
Total	**$3,645,351**	**$1,259,564**	**$1,292,119**	**$1,478,056**	**$1,476,437**

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

Park System Master Plan - Projects Postponed Indefinitely	Estimated Cost
Kraemer N.P.- picnic shelter with storage for environmental programs	$60,000
Wood Park - picnic shelter by trail overlooking pond	50,000
Soccer Field Lighting	370,000
Crystal West Park - trail to fishing dock	144,000
Day Park - boardwalk extension to trail	246,000
Black Dog Park - trail to 12th Ave.	250,000
Tennisioux Park - trail from River Hills Drive to Black Dog Park	320,000
Cedarbridge Park - trail to playground	41,000
TOTAL:	$1,481,000

Park Projects - Waiting for City Funding or Community Sponsorship	Estimated Cost
Sunset Pond Park - permanent fishing dock	33,000
Lac Lavon Park - picnic shelter by waterfront	80,000
Lac Lavon Park - waterfront observation deck	100,000
Nicollet Commons Park - water feature sculpture for west end	100,000
TOTAL:	$313,000

TRANSFERS

The Infrastructure Trust Fund (ITF) and the General Fund transfer cash in to the Parks Capital Fund. The source of cash to support these transfers in is tax levy.

The amount of the transfer from the ITF Fund is increasing in 2015 consistent with a planned increase in the ITF levy in the ITF five-year finance plan. The amount of General Fund transfer is based on the need to balance overall property tax supported spending citywide with the need for spending on capital improvements in parks. The General Fund and Parks Capital proposed budgets and 5-year financial plans show an increase of $155,000 to the Parks Capital fund 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.

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		2014 Budget			Carryforward	2015 Budget		Projected			
	2012	2013	Original	Amended	Estimated	to 2015	Budget	% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:												
Park Dedication Fees	85,292	73,440	150,000	150,000	50,000	-	150,000	0.0%	100,000	100,000	100,000	100,000
Transfers from Other Funds:												
General Fund	525,000	525,000	570,000	570,000	570,000	-	725,000	27.2%	825,000	925,000	925,000	925,000
Infrastructure Trust Fund	200,000	200,000	310,000	310,000	310,000	-	315,000	1.6%	320,000	325,000	330,000	335,000
Intergovernmental Revenue	-	-	-	-	-	-	2,472,500	0.0%	-	-	-	-
Donations	19,817	60,000	20,000	90,000	129,000	-	12,000		5,000	5,000	5,000	5,000
Sale of Assets	245,615	-	-	-	-	-	-		-	-	-	-
Interest	23,702	25,109	-	-	20,000	-	-		-	-	-	-
TOTAL SOURCE OF FUNDS	1,099,426	883,549	1,050,000	1,120,000	1,079,000	-	3,674,500	250.0%	1,250,000	1,355,000	1,360,000	1,365,000
USE OF FUNDS:												
Renovations	756,073	1,187,687	1,260,844	1,603,665	251,815	1,310,000	795,351	-36.9%	914,564	1,272,119	1,258,056	1,456,437
Improvements	-	-	40,000	110,000	-	90,000	190,000	0.0%	145,000	20,000	20,000	20,000
Update Parks Master Plan	-	-		70,000	-	70,000	-		-	-	-	-
Trail System Development	-	-	60,000	64,084	64,084	-	2,660,000		200,000	-	200,000	-
Transfer to Other Funds												
Improvement Construction	40,000	-	-	-	-	-	-		-	-	-	-
TOTAL USE OF FUNDS	796,073	1,187,687	1,360,844	1,847,749	315,899	1,470,000	3,645,351	-36.9%	1,259,564	1,292,119	1,478,056	1,476,437
NET DIFFERENCE	303,353	(304,138)	(310,844)	(727,749)	763,101	(1,470,000)	29,149		(9,564)	62,881	(118,056)	(111,437)
Beginning Fund Balance	908,564	1,211,917	907,779	907,779	907,779	1,670,880	200,880		230,029	220,465	283,346	165,290
Reserved Donations Balance												
2015 Cliff Fen Splash Pad	-	-	-	70,000	70,000	-	-		-	-	-	-
2016 Skate Park Phase 2	-	5,000	-	-	54,000	54,000	54,000		-	-	-	-
Available Fund Balance	1,211,917	902,779	596,935	110,030	1,546,880	146,880	176,029	0.0%	220,465	283,346	165,290	53,853

Equipment, Vehicle, & Facilities Fund

Financial Plan Year 2015

FUND DESCRIPTION

The Equipment, Vehicle & Facilities Replacement (EVFR) 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 replacement was added to this fund when the City consolidated some inactive facilities capital projects funds.

Use of this 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 facilities and 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 transfers from other funds, sale of replaced equipment interest earned on cash balances in the fund. In certain years the City has also used equipment certificate proceeds.

Rather than incur debt and related interest expense for annual on-going vehicle and equipment purchases and facility improvements, the plan uses pay-as-you-go funding through the use of transfers from the General Fund, 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. The City also 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 and equipment is included in the capital section of this document. The City also maintains a longer vehicle and equipment replacement plan and a facilities capital 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 and 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 City is restoring funding with planned annual increases to the general fund transfer. The enterprise funds transfer in an amount for a proportional share of vehicles and facilities with multiple uses.

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. 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. Additionally, 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 both facilities and fleet to address the projected negative fund balances in the later years of the plan.

Equipment, Vehicle & Facilities Capital Fund

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Delinquent taxes	1,333	681	-	-	-	-	-	-	-	-	-
Investment Income	32,148	34,087	10,000	10,000	19,000	10,000	-	6,000	6,000	-	-
Sale of property	138,780	71,170	60,000	60,000	139,000	60,000	-	60,000	60,000	60,000	60,000
Insurance Proceeds	16,600	-	-	-	-	-	-	-	-	-	-
Intergovernmental											
LGA dedicated to Capital	-	-	-	-	30,000	50,000	-	50,000	50,000	50,000	50,000
ABLE training facility	324,729	1,152,389	-	-	-	-	-	-	-	-	-
Grants	49,392	-	-	-	-	-	-	-	-	-	-
FEMA	21,704	-	-	-	-	-	-	-	-	-	-
Transfers from other funds:											
General fund											
Annual pay-go transfer	1,406,080	1,462,323	1,560,000	1,560,000	1,560,000	1,622,000	4%	1,687,000	1,754,000	1,824,000	1,897,000
One-time transfers:											
Rental Licensing/Code											
Enforcement Startup Vehicles	76,500	26,500	-	-	-	-	-	-	-	-	-
Election equipment	-	60,000	-	-	-	-	-	-	-	-	-
Generator exhaust catalysts	-	151,200	-	-	-	-	-	-	-	-	-
Reception remodel	-	25,000	-	-	-	-	-	-	-	-	-
Sidewalk Snowplowing Utility Fund	-	-	-	-	-	10,000	-	10,000	10,000	10,000	10,000
Water & Sewer Utility fund	88,500	56,400	51,600	51,600	51,600	66,150	28%	7,500	57,000	13,500	75,000
Storm Water Utility fund	29,500	18,800	17,200	17,200	17,200	22,050	28%	2,500	19,000	4,500	25,000
TOTAL SOURCE OF FUNDS	2,185,266	3,058,550	1,698,800	1,698,800	1,816,800	1,840,200	8%	1,823,000	1,956,000	1,962,000	2,117,000
USE OF FUNDS:											
Facilities improvements & Equipment											
Annual Replacement Schedule	670,709	529,161	576,000	769,366	769,366	947,600	-	587,950	446,000	935,800	1,642,600
ABLE Fire Training Facility	-	1,536,520	-	-	-	-	-	-	-	-	-
Vehicles & large equipment											
Annual Replacement Schedule	1,651,620	1,115,980	1,349,050	1,465,199	1,465,199	1,087,800	(19%)	1,257,400	1,821,700	1,214,890	1,088,000
TOTAL USE OF FUNDS	2,322,329	3,181,661	1,925,050	2,234,565	2,234,565	2,035,400	6%	1,845,350	2,267,700	2,150,690	2,730,600
NET DIFFERENCE	(137,063)	(123,111)	(226,250)	(535,765)	(417,765)	(195,200)	(14%)	(22,350)	(311,700)	(188,690)	(613,600)
Beginning Fund Balance	1,194,160	1,057,098	933,987	933,987	933,987	516,222		321,022	298,672	(13,028)	(201,718)
Ending Fund Balance	1,057,097	933,987	707,737	398,222	516,222	321,022		298,672	(13,028)	(201,718)	(815,318)

Information Technology Capital Fund

Financial Plan Year 2015

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 transfers from other funds. Transfers are from the general fund and other enterprise funds consistent with the type of use of the equipment purchased.

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.

TRANSFERS

The General Fund transfers funds to the IT Capital Fund to support general government IT capital purchases. 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.

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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Interest	13,593	18,131	2,000	2,000	10,069	2,000	-	48	382	1,874	3,373
Refunds/Reimbursements	-	32,989	-	-	-	-	-	-	-	-	-
Sale of Other Assets	-	2,245	-	-	-	-	-	-	-	-	-
Transfers from other funds:											
General fund	428,000	443,000	456,000	456,000	456,000	456,000	-	470,000	484,000	499,000	514,000
Water & Sewer	158,100	164,516	168,240	168,240	168,240	169,780	*1%*	119,335	97,290	101,280	126,330
TOTAL SOURCE OF FUNDS	599,693	660,881	626,240	626,240	634,309	627,780	*0%*	589,383	581,672	602,154	643,703
USE OF FUNDS:											
Public Safety	74,091	41,372	80,100	285,640	285,640	149,600	*87%*	109,400	99,700	94,400	149,700
PC Computers	101,611	49,884	77,900	127,293	127,293	93,000	*19%*	66,500	66,700	74,000	85,500
IT Infrastructure	45,663	119,410	290,950	556,342	556,342	198,450	*(32%)*	134,450	111,200	117,200	161,200
Security systems	5,074	52,505	35,000	145,240	145,240	54,000	*54%*	20,000	-	-	-
Document Imaging	1,838	17,895	26,400	49,572	49,572	34,000	*29%*	15,600	6,000	6,000	9,000
Comm. Dev.	11,968	2,310	30,700	41,700	41,700	24,700	*(20%)*	32,200	8,500	20,200	2,200
Software Development	124,187	77,426	102,800	207,001	207,001	140,484	*37%*	115,400	115,400	115,400	115,400
ERMS	-	9,144	15,000	58,856	58,856	15,000	-	15,000	15,000	15,000	15,000
GIS	11,944	-	12,750	15,250	15,250	35,000	*175%*	16,500	10,000	10,000	35,000
Recreation	2,982	18,063	8,000	32,993	32,993	-	*(100%)*	31,000	-	-	-
Fleet	-	-	40,000	-	-	-	*(100%)*	-	-	-	-
TOTAL USE OF FUNDS	379,358	388,009	719,600	1,519,887	1,519,887	744,234	*3%*	556,050	432,500	452,200	573,000
NET DIFFERENCE	220,335	272,872	(93,360)	(893,647)	(885,578)	(116,454)	*25%*	33,333	149,172	149,954	70,703
Beginning Fund Balance	513,671	734,006	1,006,878	1,006,878	1,006,878	121,300		4,846	38,179	187,351	337,305
Ending Fund Balance	734,006	1,006,878	913,518	113,231	121,300	4,846		38,179	187,351	337,305	408,008

Street Maintenance Fund

Financial Plan Year 2015

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 improvements and traffic control issues.

BACKGROUND

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

Also, smaller traffic control studies and any resulting projects are accounted for in this fund. The amount of traffic marking expenses is somewhat dependent on the volume of sealcoat projects. The 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. Beginning in 2014, the transfer from the General Fund is shown to increase approximately $12,000 to $14,000 per year over the next five years in order to bring projected use and source of funds in balance over time. An additional $50,000 was transferred from the General Fund in 2013 to fund an entrance monument. The amount of transfers in from other funds is evaluated annually based on actual project costs that are incurred in the prior year. The amount of funding needed could be more or less than what is estimated for planning purposes.

The transfer in from the Enterprise Funds is projected to remain constant as the type of work that is anticipated is not related to utilities. The transfer in from the Enterprise Funds represents an allocation of a portion of the cost of street rehabilitation and major street maintenance work to the utility funds. The life of city streets and the need for maintenance is driven in part by the instability that 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.

Additionally, transfers in from the Infrastructure Trust Fund are scheduled for 2015-2019. These transfers fund a portion of the new maintenance overlay program costs that relate to increase maintenance costs for crack sealing.

USE OF FUNDS

Expenditures are for major street maintenance expenses such as seal coating and crack sealing, traffic marking, traffic studies and other work that extends the life of the existing street system. Expenditures of approximately $49,000 in 2014 for an entrance monument were paid from this fund.

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 of $150,000 in 2015 and $25,000 in later years 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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Misc Refunds / Reimb	25,780	25,074	15,000	15,000	15,000	15,000	-	15,000	15,000	15,000	15,000
Interest	8,762	9,022	5,000	5,000	5,000	5,000	-	4,000	4,000	4,000	4,000
Transfers From Other Funds											
General Fund	298,480	285,419	296,000	296,000	296,000	308,000	4%	320,000	333,000	346,000	360,000
General Fund - Monuments	-	50,000	-	-	-	-	100%	-	-	-	-
Infrastructure Trust Fund	-	-	-	-	-	150,000	100%	25,000	25,000	25,000	25,000
Water & Sewer Fund	200,625	200,625	200,625	200,625	200,625	200,625	-	200,625	200,625	200,625	200,625
Storm Sewer	40,825	40,825	40,825	40,825	40,825	40,825	-	40,825	40,825	40,825	40,825
Total Source of Funds	574,472	610,965	557,450	557,450	557,450	719,450	29%	605,450	618,450	631,450	645,450
USE OF FUNDS:											
Sealcoat	275,630	238,883	250,000	250,000	250,000	250,000	-	250,000	250,000	250,000	250,000
Cracksealing	244,249	211,686	200,000	200,000	200,000	350,000	75%	225,000	225,000	225,000	225,000
Traffic Marking	102,901	89,182	70,000	70,000	70,000	70,000	-	70,000	70,000	70,000	70,000
Right of Way Maintenance	-	-	50,000	50,000	50,000	50,000	-	50,000	50,000	50,000	50,000
Monuments	-	-	-	49,032	49,032	-		-	-	-	-
Other	13,121	11,372	25,000	25,000	25,000	15,000	(40%)	15,000	15,000	15,000	15,000
Transfers To Other Funds	-	69,295	-	-	-	-		-	-	-	-
Total Use of Funds	635,901	620,418	595,000	644,032	644,032	735,000	24%	610,000	610,000	610,000	610,000
NET DIFFERENCE	(61,429)	(9,453)	(37,550)	(86,582)	(86,582)	(15,550)	(59%)	(4,550)	8,450	21,450	35,450
Beginning Fund Balance	327,749	266,320	256,867	256,867	256,867	170,285		154,735	150,185	158,635	180,085
Ending Fund Balance	266,320	256,867	219,317	170,285	170,285	154,735		150,185	158,635	180,085	215,535

Improvement Construction Fund

Financial Plan Year 2015

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 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		2014 Budget			2015 Budget	Projected			
	2012	2013	Original	Amended	Estimate *		2016	2017	2018	2019
SOURCE OF FUNDS:										
Special Assessments	344,475	625,036	2,150,000	2,150,000	629,250	1,800,000	1,120,000	1,100,000	1,200,000	1,300,000
Intergovernmental:										
Dakota County	209,273	256,386	-	-	-	300,000	-	-	-	-
MN DOT	-	-	-	-	19,800	-	-	-	-	-
Federal	62,466	3,541	-	-	-	-	-	-	-	-
Other Intergovernmenta	200,000	250,000	735,000	735,000	985,000	385,000	485,000	-	-	-
Intergovernmental	471,739	509,927	735,000	735,000	1,004,800	685,000	485,000	-	-	-
Bond Proceeds:										
Improvement Bonds	1,371,830	1,632,756	-	-	2,725,745	-	-	-	-	-
New TIF District & Bonds **	-	-	-	-	-	3,190,000	-	-	-	-
Interest Income	(20,366)	(45,165)	-	-	-	-	-	-	-	-
Other/Land Sales	669,708	-	-	-	-	-	-	-	-	-
Transfers From Other Funds										
General Fund	-	150,000	32,000	32,000	32,000	-	-	-	-	-
Parks Capital Fund	40,000	-	-	-	-	-	-	-	-	-
Street Maintenance Fund	-	69,295	-	-	-	-	-	-	-	-
Total Source of Funds	2,877,386	2,941,849	2,917,000	2,917,000	4,391,795	5,675,000	1,605,000	1,100,000	1,200,000	1,300,000
USE OF FUNDS:										
Capital Improvements	3,471,445	3,161,868	3,067,000	3,067,000	2,906,424	5,675,000	1,605,000	1,100,000	1,200,000	1,300,000
Other Expenses	16,025	13,576	-	-	23,023	-	-	-	-	-
Transfers To Other Funds	310,252	-	-	-	-	-	-	-	-	-
Total Use of Funds	3,797,722	3,175,444	3,067,000	3,067,000	2,929,447	5,675,000	1,605,000	1,100,000	1,200,000	1,300,000
NET DIFFERENCE	(920,336)	(233,595)	(150,000)	(150,000)	1,462,348	-	-	-	-	-
Beginning Fund Balance	(449,843)	(1,370,179)	(1,603,774)	(1,603,774)	(1,603,774)	-	-	-	-	-
Ending Fund Balance*	(1,370,179)	(1,603,774)	(1,753,774)	(1,753,774)	(141,426)	-	-	-	-	-

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 2013 will be offset by deferred special assessments collections in future years.
** Assumes sufficient cash flow from future TIF District to pay twenty percent of principal and interest payments for 2015 Bonds.

Infrastructure Trust Fund

Financial Plan Year 2015

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 221 miles of streets to maintain. A Pavement Management System (PMS) was initiated in about 1990 to provide an objective technical method of evaluating and cataloguing the condition of streets. Each year the staff "rates" or assigns a pavement surface condition value for one third of the streets in the City. 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 221 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 69 miles of streets and has rehabilitated approximately 31 miles since the reconstruction and rehabilitation program began in 1990. At the present rate of reconstruction and rehabilitation, four miles per year and two and one half miles per year annually, the City will not keep pace with the aging of the system. Funding from tax levies and or special assessments needs to increase or the community needs to accept streets with a lower PCI – poorer quality. Staff will continue to use the best approach possible to extend the life of existing streets and to reconstruct and rehabilitate as many miles as possible with whatever resources are available.

Additionally, premature pavement surface failures on primarily residential streets built in the 1980's and early 1990's have been identified. The results of this are deficient road surfaces that aren't in the City's plans to reconstruct or rehabilitate for more than five years and in many cases up to 15 years. In the response to this the

City implemented a maintenance overlay program in 2014. In 2014, this program completed a basic resurfacing of almost ten miles of neighborhood streets, over and above the planned street reconstruction and rehabilitation. This will extend the useful life of the streets by an estimated ten to fifteen years. Spending planned for this program in 2015 is $550,000.

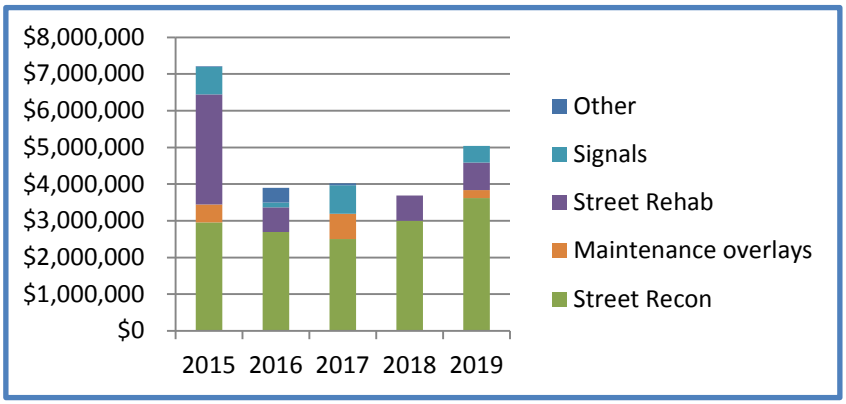
SOURCE OF FUNDS

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 2015 is proposed at $3.15 million.

This fund also includes the City's $1.8 million annual MSAS allotment. Over the past three years the City was able to advance the MSAS allotment, receiving funding for the larger street reconstruction projects programmed in those years. This allowed the City to move ahead on projects sooner than would otherwise be possible.

USE OF FUNDS

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



TRANSFERS

The ITF transfers annually to the Parks Capital Fund an amount not to exceed 10 percent of the total ITF levy for park renovation. Transfers annually to the Street Maintenance Fund are also planned to fund the additional cracksealing 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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
ITF Property Tax Levy	2,008,224	1,986,571	3,100,000	3,100,000	3,100,000	3,150,000	2%	3,200,000	3,250,000	3,300,000	3,350,000
MSAS Funding	2,371,310	78,301	500,000	500,000	1,382,133	1,827,000		1,800,000	1,800,000	1,800,000	1,800,000
Interest	101,545	82,585	41,020	41,020	46,121	38,407	(6%)	8,127	12,221	16,052	23,232
TOTAL SOURCE OF FUNDS	4,481,079	2,147,457	3,641,020	3,641,020	4,528,254	5,015,407	38%	5,008,127	5,062,221	5,116,052	5,173,232
USE OF FUNDS:											
Capital Improvements	4,113,746	2,849,405	4,230,000	4,880,000	4,625,565	7,215,000	71%	3,895,000	3,970,000	3,690,000	5,040,000
Transfers to Other Funds											
Parks Capital Fund	200,000	200,000	310,000	310,000	310,000	315,000	2%	320,000	325,000	330,000	335,000
Street Maintenance Fund	-	-	-	-	-	150,000		25,000	25,000	25,000	25,000
Debt Service Funds	367,164	366,475	364,008	364,008	364,008	363,491	(0%)	358,652	359,101	353,122	351,081
TOTAL USE OF FUNDS	4,680,910	3,415,880	4,904,008	5,554,008	5,299,573	8,043,491	72%	4,598,652	4,679,101	4,398,122	5,751,081
NET DIFFERENCE	(199,831)	(1,268,423)	(1,262,988)	(1,912,988)	(771,319)	(3,028,084)	140%	409,475	383,120	717,930	(577,849)
Beginning Fund Balance	6,080,312	5,880,481	4,612,058	4,612,058	4,612,058	3,840,739		812,655	1,222,130	1,605,250	2,323,180
Ending Fund Balance	5,880,481	4,612,058	3,349,070	2,699,070	3,840,739	812,655		1,222,130	1,605,250	2,323,180	1,745,331
OTHER FINANCIAL INFORMATION:											
Year-end Cash Balance	5,880,481	4,612,058	3,349,070	3,349,070	3,840,739	812,655		1,222,130	1,605,250	2,323,180	1,745,331

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 2015

FUND DESCRIPTION

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

BACKGROUND

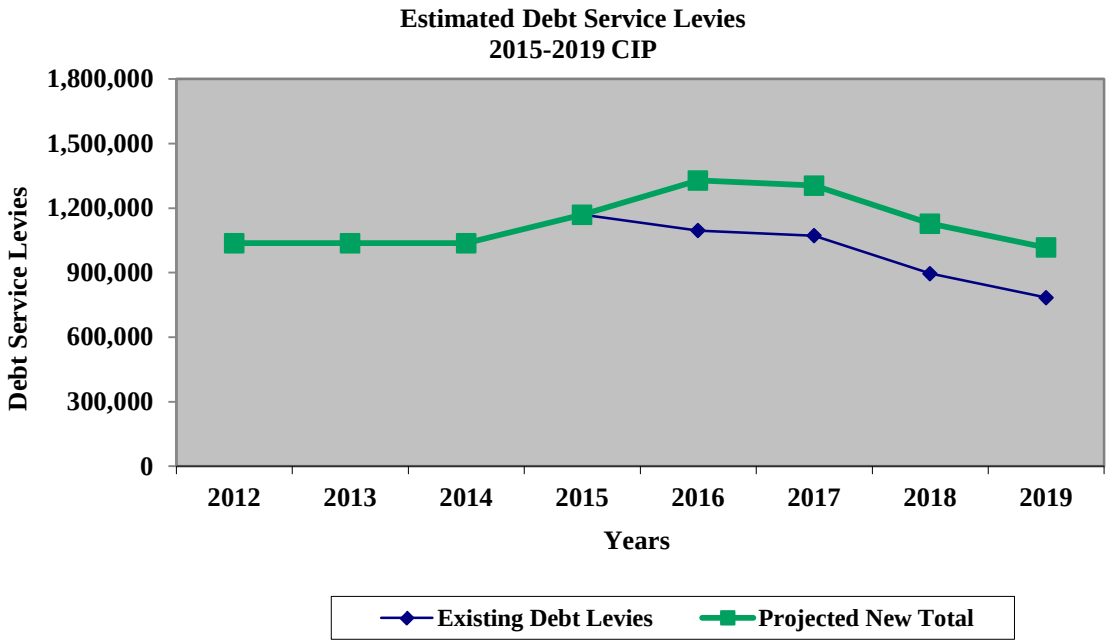
General obligations bonds are secured by the full faith and credit of the City. The City has the authority to levy property taxes for repayment of these bonds.

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

SOURCE OF FUNDS

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

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the ad valorem bonding in the CIP for assessment projects and other improvement projects. The projected increase from 2015 to 2016 is due to the addition of debt for the Interstate 35W/Cliff Road Interchange project included in the CIP. Cash reserves and existing debt are reviewed annually for refunding opportunities that further reduces debt service requirements.



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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Property Taxes	1,041,233	1,030,435	1,036,838	1,036,838	1,036,838	1,169,349	13%	1,328,330	1,304,720	1,127,840	1,054,415
Special Assessments	1,529,568	1,261,507	861,782	861,782	962,087	1,296,189	50%	1,210,147	1,151,592	1,095,222	1,009,379
Intergovernmental	66,068	58,943	61,377	61,377	56,956	58,033	(5%)	53,984	49,500	44,516	39,162
Investment Income	65,478	73,709	52,038	52,038	52,038	43,790	(16%)	40,993	42,293	45,258	48,359
Total Operating Sources	2,702,347	2,424,594	2,012,035	2,012,035	2,107,919	2,567,361	28%	2,633,454	2,548,105	2,312,836	2,151,315
Non-Operating:											
Bond Proceeds	-	5,878	-	-	-	-		-	-	-	-
Transfers From Other Funds	1,686,217	1,700,495	1,711,984	1,711,984	1,711,984	1,571,947	(8%)	1,598,046	1,629,243	1,655,849	1,687,262
Total Non-Operating Sources	1,686,217	1,706,373	1,711,984	1,711,984	1,711,984	1,571,947	-	1,598,046	1,629,243	1,655,849	1,687,262
TOTAL SOURCE OF FUNDS	4,388,564	4,130,967	3,724,019	3,724,019	3,819,903	4,139,308	11%	4,231,500	4,177,348	3,968,685	3,838,577
USE OF FUNDS:											
Debt Service:											
Bond Payment - Scheduled	2,843,613	2,889,460	2,785,614	2,785,614	2,915,614	3,249,700	17%	2,790,656	2,650,548	2,510,339	2,448,994
Bond Payment - Refunding	-	949,748	952,430	952,430	952,430	790,000		-	-	-	-
Interest Expense	1,449,736	1,376,666	1,258,795	1,258,795	1,302,538	1,327,476	5%	1,302,803	1,223,125	1,141,460	1,063,504
Fiscal Agent Fees	8,344	6,103	8,000	8,000	8,000	8,000	-	8,000	7,200	6,800	6,800
TOTAL USE OF FUNDS	4,301,693	5,221,977	5,004,839	5,004,839	5,178,582	5,375,176	7%	4,101,458	3,880,873	3,658,599	3,519,298
NET DIFFERENCE	86,871	(1,091,010)	(1,280,820)	(1,280,820)	(1,358,679)	(1,235,868)	(4%)	130,042	296,475	310,086	319,279
Beginning Fund Balance	7,697,939	7,784,810	6,693,800	6,693,800	6,693,800	5,335,121		4,099,253	4,229,295	4,525,770	4,835,856
Ending Fund Balance	7,784,810	6,693,800	5,412,980	5,412,980	5,335,121	4,099,253		4,229,295	4,525,770	4,835,856	5,155,135

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 2015

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 transportation 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 new plant treats the surface water for potable water supply.

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

Utility bills are generated on a monthly basis to encourage water conservation. Customers are notified of their water usage each month assisting with better understanding of water usage and leak detection. Payments are received by check, electronic automatic withdrawal through bank drafting, or through an on-line credit card 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 will be 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 flat monthly meter replacement charge is being proposed for 2015 with no rate increases to that rate proposed through 2019. The revenues collected will be used to support bonding for the meter replacement project proposed in the 2015 Capital Improvements Plan (CIP).

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. 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 2015 is proposed at 4.5 percent. Rate increases of 4.5 percent are expected over the next few years to cover inflation, infrastructure replacement, increased sewer treatment costs, rising electric charges, growing cost for water treatment chemicals, and the implementation of a long-term meter replacement program.

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

Water Rates									
Year	*Adopted*				*Budget*	*Projected*			
	2011	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Rate (Per 1,000 gallons)	$2.23	$2.33	$2.43	$2.54	$2.65	$2.77	$2.90	$3.03	$3.17
Annual % Increase	4.2%	4.2%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

Sanitary Sewer Rates									
Year	*Adopted*				*Budget*	*Projected*			
	2011	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Rate (Per 1,000 Gallons)	$2.79	$2.91	$3.04	$3.18	$3.32	$3.47	$3.63	$3.79	$3.96
Annual % Increase	4.2%	4.2%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

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 2015 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 2014 are expected to approximate budgeted amounts. Significant rainfall in the early summer resulted in less outside watering during the summer months than in previous years.

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

The City's CIP includes an $8.7 million project to replace water meters installed in homes and businesses across the City in 2015 and 2016. It is necessary to replace the current meters as they are beginning to slow and underreport water use, which results in lost revenues to the water system. An efficient and well-maintained system is essential to ensure proper collection of use charges and rate stability.

The water treatment plant is arguably the most critical facility in the City. Its continuous safe and efficient operation is required to provide safe drinking water to more than 85,000 residents in Burnsville and Savage. Needed improvements to it simply must not be delayed. The City is entering a period in which more significant and expensive improvements to these facilities will be required. The plan also includes an aggressive approach to street reconstruction and rehab. Water and sewer infrastructure replacement occurs as a street is replaced. The plan continues to fund the Storz hydrant nozzle replacement program by retrofitting hydrants over a multi-year period. Storz connections allow a faster connection to the hydrant by the Fire Department by about 30 seconds, which will greatly assist in firefighting.

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. Debt is being proposed to fund the water and sewer portion of the street reconstruction program and the meter replacement project for 2015. Bonding for new debt of $11.95 million is proposed to be added for 2015.

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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Utility Fees - Water	6,076,820	5,883,919	5,334,610	5,334,610	5,409,990	5,574,030	4%	5,824,861	6,261,980	6,512,344	7,138,665
Utility Fees - Sewer	4,856,228	5,045,010	5,128,000	5,128,000	5,206,000	5,366,807	5%	5,608,313	5,860,687	6,124,418	6,400,017
Base Charges	1,900,970	1,904,740	1,900,800	1,900,800	1,908,800	1,900,800	-	1,900,800	1,900,800	1,900,800	1,900,800
Meter Charges											
Residential	-	-	-	-	-	212,342		212,342	212,342	212,342	212,342
Commercial/Industrial/Irrigati	-	-	-	-	-	33,552		33,552	33,552	33,552	33,552
Apartment	-	-	-	-	-	78,566		78,566	78,566	78,566	78,566
Sales to Other Cities	785,960	823,055	828,500	828,500	828,500	812,504	(2%)	845,004	878,804	913,956	941,375
Total Operating Sources	13,619,978	13,656,724	13,191,910	13,191,910	13,353,290	13,978,601	6%	14,503,438	15,226,731	15,775,978	16,705,317
Non-Operating:											
Bond proceeds	3,113,767	2,590,844	3,720,000	3,720,000	2,500,000	11,950,000	-	3,420,000	3,600,000	6,730,000	3,270,000
Investment Income	198,514	206,474	230,630	230,630	204,000	212,900	(8%)	164,448	115,804	107,830	97,224
KMM Contract	396,656	400,203	397,625	397,625	397,625	399,203	0%	399,656	398,984	101,425	-
Connection Charges	261,927	324,208	150,000	150,000	150,000	150,000	-	125,000	100,000	100,000	100,000
Other	329,119	216,993	261,940	261,940	224,002	215,459	(18%)	200,000	200,000	200,000	200,000
Total Non-Op Sources	4,299,983	3,738,722	4,760,195	4,760,195	3,475,627	12,927,562	-	4,309,104	4,414,788	7,239,255	3,667,224
TOTAL SOURCE OF FUNDS	17,919,961	17,395,446	17,952,105	17,952,105	16,828,917	26,906,163	50%	18,812,542	19,641,519	23,015,233	20,372,541
USE OF FUNDS:											
Operating:											
Personnel Services	3,039,278	3,093,491	3,220,010	3,220,010	3,216,180	3,290,431	2%	3,389,144	3,490,818	3,595,543	3,703,409
Current Expenses	3,363,272	4,017,915	4,101,830	4,101,830	4,002,249	4,183,662	2%	4,354,172	4,484,797	4,619,341	4,757,921
MCES	3,621,411	3,721,571	4,007,000	4,007,000	4,006,541	4,067,978	2%	4,230,697	4,399,925	4,575,922	4,758,959
Total Operating Uses	10,023,961	10,832,977	11,328,840	11,328,840	11,224,970	11,542,071	2%	11,974,013	12,375,540	12,790,806	13,220,289
Non-Operating:											
Water & Sewer System Mgmt	-	-	912,000	912,000	954,000	715,000	(22%)	2,390,000	365,000	690,000	850,000
Street Projects & Rehab	-	-	3,960,000	3,960,000	2,890,000	4,275,000	8%	1,560,000	455,000	4,520,000	3,695,000
GWTP/SWTP	-	-	850,000	850,000	1,050,000	200,000	100%	300,000	3,600,000	2,600,000	-
Storz Hydrant Nozzle	-	-	150,000	150,000	170,000	175,000	17%	200,000	225,000	250,000	-
Meter Replacement	-	-	-	-	-	4,650,000	-	4,050,000	-	-	-
Projects from Prior Year(s) CIP	-	-	-	1,888,440	1,688,440	-	-	-	-	-	-
W&S Capital Projects	5,143,218	3,062,327	329,600	358,600	357,600	120,000	(64%)	275,000	85,000	127,000	-
Subtotal capital improvements	5,143,218	3,062,327	6,201,600	8,119,040	7,110,040	10,135,000	63%	8,775,000	4,730,000	8,187,000	4,545,000
Debt service pmts (existing)	1,296,310	1,481,840	1,857,711	1,857,771	1,699,055	1,994,987	7%	1,909,408	1,826,300	1,309,361	1,308,701
Debt service pmts (new)	-	-	-	-	-	-		264,816	561,758	874,328	1,458,661
Debt service pmts (meter)	-	-	-	-	-	662,872		426,297	590,377	598,937	605,495
Subtotal debt	1,296,310	1,481,840	1,857,711	1,857,771	1,699,055	2,657,859	43%	2,600,521	2,978,435	2,782,626	3,372,857
Transfers (non-debt)	632,231	606,561	604,441	604,441	604,441	436,555	(28%)	327,460	354,915	315,405	401,955
Total Non-Operating Uses	7,071,759	5,150,728	8,663,752	10,581,252	9,413,536	13,229,414	53%	11,702,981	8,063,350	11,285,031	8,319,812
TOTAL USE OF FUNDS	17,095,720	15,983,705	19,992,592	21,910,092	20,638,506	24,771,485	24%	23,676,994	20,438,890	24,075,837	21,540,101
Net change in accruals	(85,439)	162,360									
NET DIFFERENCE	738,802	1,574,101	(2,040,487)	(3,957,987)	(3,809,589)	2,134,678	(205%)	(4,864,452)	(797,371)	(1,060,604)	(1,167,560)
Other financial information:											
Year-end Cash Balance	16,545,658	18,119,759	16,079,272	14,161,772	14,310,170	16,444,848		11,580,396	10,783,025	9,722,421	8,554,862
Three months working capital	2,988,126	3,230,345	3,447,748	3,447,763	3,382,117	3,659,121		3,725,499	3,927,223	3,972,209	4,248,775
Capital replacement balance	13,557,533	14,889,415	12,631,524	10,714,009	10,928,054	12,785,726		7,854,897	6,855,802	5,750,212	4,306,086

Storm Water Fund

Financial Plan Year 2015

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, and updated in 2008 and 2014. This was completed to review key issues related to water resources facing the City over a ten to twenty year horizon. The plan is a combination of resource management, regulatory controls, and public works management and set numerous goals on water quality. Though long term in focus, the plan has numerous decision points related to recommending capital improvements, ongoing inspections, maintenance, and monitoring activities. All of these decisions have a direct impact on the rates charged for the storm water service. Improvements for water quality standards take many years to fully show results. The improvements need to be completed in the early years of the plan to achieve the desired goals in water quality in future years.

SOURCE OF FUNDS

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

Based on implementation of the City's long range plan, no rate increase is proposed for 2015. The 2014 rate will adequately cover inflation and the continued support of the water resources management plan. Inflationary rate increases are projected around one percent for the next several years. The proposed 2015 monthly storm water billing for a single family dwelling will be $6.78. A commercial user located on a one acre parcel will be at $89.56 per month.

The following table is a summary of the annual rates:

Storm Water Rates									
Year	*Adopted*				*Budget*	*Projected*			
	2011	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Annual Rate per REU	$77.52	$79.44	$81.36	$81.36	$81.36	$82.17	$82.99	$83.82	$84.66
Annual % Increase	2.9%	2.5%	2.4%	0.0%	0.0%	1.0%	1.0%	1.0%	1.0%

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. 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.

The City is seeking funding from the Clean Water Legacy grant to partially fund the Keller Lake Water Quality Improvement project proposed for 2015 in the Capital Improvements Plan (CIP). If the grant is not approved, the City may need to consider using additional Storm water funds to complete the project.

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 2015, the plan maintains an aggressive approach to street reconstruction and rehab. Storm water infrastructure replacement occurs as a street is replaced.

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

DEBT

A portion of the rates charged pay for debt that has been incurred on capital portions of the utility systems. Currently, debt is limited to the repayment of bonds that were issued as part of the on-going reconstruction of the storm water collection system. With a portion of the user fees dedicated toward funding the replacement of aging infrastructure, the use of debt has been minimized. No new debt is being proposed for 2015.

TRANSFERS

Transfers of funds from the storm water fund are currently limited to reimbursing other city funds for specific expenditure allocations, debt payments, 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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Storm drainage utility fee	4,067,584	4,158,491	4,149,360	4,149,360	4,159,830	4,149,360	-	4,190,670	4,232,490	4,274,820	4,317,660
Total Operating Sources	4,067,584	4,158,491	4,149,360	4,149,360	4,159,830	4,149,360	-	4,190,670	4,232,490	4,274,820	4,317,660
Non-Operating:											
Special Assessments	34,376	32,035	40,000	40,000	29,800	40,000	-	40,000	40,000	40,000	40,000
Interest	127,531	139,431	118,990	118,990	78,750	65,860	(45%)	48,647	45,092	41,183	40,960
Connection Charges	10,425	121,460	75,000	75,000	134,660	75,000	-	75,000	75,000	75,000	75,000
Other	57,449	57,730	25,700	25,700	37,610	417,800	1526%	25,000	25,000	25,000	25,000
Total Non-Operating Sources	229,781	350,656	259,690	259,690	280,820	598,660	131%	188,647	185,092	181,183	180,960
TOTAL SOURCE OF FUNDS	4,297,365	4,509,147	4,409,050	4,409,050	4,440,650	4,748,020	8%	4,379,317	4,417,582	4,456,003	4,498,620
USE OF FUNDS:											
Operating:											
Personnel Services	699,249	731,756	760,328	760,328	760,828	787,382	4%	818,877	851,632	885,697	921,125
Current Expenses	583,451	574,072	750,405	762,405	741,245	815,644	9%	840,113	865,316	891,275	918,013
Total Operating Uses	1,282,700	1,305,828	1,510,733	1,522,733	1,502,073	1,603,026	6%	1,658,990	1,716,948	1,776,972	1,839,138
Non-Operating:											
Street Reconstruction & Rehab	-	-	705,000	705,000	705,000	740,000	5%	605,000	555,000	605,000	645,000
Storm Water Management	-	-	2,145,000	2,145,000	2,145,000	3,340,000	56%	1,710,000	1,495,000	1,700,000	1,575,000
Storm Water Capital Projects	1,482,883	3,304,554	23,500	23,500	22,061	59,000	-	170,000	575,000	-	-
Projects from Prior Year(s) CIP	-	-	-	1,082,297	360,464	-	-	-	-	-	-
Subtotal capital improvements	1,482,883	3,304,554	2,873,500	3,955,797	3,232,525	4,139,000	44%	2,485,000	2,625,000	2,305,000	2,220,000
Debt service payments (existing)	900,170	1,139,007	898,022	898,022	899,477	668,957	(26%)	547,591	406,709	350,914	283,040
Transfers (non-debt)	70,325	59,625	58,025	58,025	58,025	62,875	8%	43,325	59,825	45,325	65,825
Total Non-Operating Uses	2,453,378	4,503,186	3,829,547	4,911,844	4,190,027	4,870,832	27%	3,075,916	3,091,534	2,701,239	2,568,865
TOTAL USE OF FUNDS	3,736,078	5,809,014	5,340,280	6,434,577	5,692,100	6,473,858	21%	4,734,906	4,808,482	4,478,211	4,408,003
Net change in accruals	(228,238)	285,612									
NET DIFFERENCE	333,049	(1,014,255)	(931,230)	(2,025,527)	(1,251,450)	(1,725,838)	85%	(355,589)	(390,900)	(22,208)	90,617
Other financial information:											
Year-end Cash Balance	8,856,286	7,842,031	6,910,801	5,816,504	6,590,581	4,864,743		4,509,154	4,118,254	4,096,046	4,186,663
Three months working capital	563,299	626,115	616,695	619,695	614,894	583,715		562,477	545,871	543,303	547,001
Capital replacement cash balance	8,292,987	7,215,916	6,294,106	5,196,809	5,975,688	4,281,029		3,946,678	3,572,384	3,552,744	3,639,663

Ice Center Fund

Financial Plan Year 2015

FUND DESCRIPTION

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

BACKGROUND

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

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

SOURCE OF FUNDS

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

USE OF FUNDS

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

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

DEBT

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

debt service of the ice center. This approach was part of the 2012 budget strategy. Annual use of fund balance in the General Fund is the planned funding source.

The City will likely have to bond for the roof replacement scheduled for 2018.

TRANSFERS

No transfers are planned for 2014.

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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Charges for Services	988,310	1,064,257	1,097,325	1,097,325	1,094,684	1,128,825	3%	1,151,402	1,174,430	1,197,919	1,221,877
Non-Operating:											
Interest	11,183	13,292	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000
Sale of Capital Assets	-	23,338	-	-	25,000	-	-	-	-	-	-
Total Non-Operating Sources	11,183	36,630	1,000	1,000	26,000	1,000	-	1,000	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	999,493	1,100,887	1,098,325	1,098,325	1,120,684	1,129,825	3%	1,152,402	1,175,430	1,198,919	1,222,877
USE OF FUNDS:											
Operating:											
Personnel Services	532,503	559,587	575,142	575,142	583,604	601,528	5%	619,574	638,161	657,306	677,025
Current Expenses	322,535	402,196	363,790	363,790	427,515	435,030	20%	418,081	430,623	443,542	456,848
Total Operating Uses	855,038	961,783	938,932	938,932	1,011,119	1,036,558	10%	1,037,655	1,068,784	1,100,848	1,133,873
Non-Operating:											
Purchase of Capital Assets	16,627	135,659	158,000	158,000	127,496	163,000	3%	96,000	345,000	900,000	75,000
TOTAL USE OF FUNDS	871,665	1,097,442	1,096,932	1,096,932	1,138,615	1,199,558	9%	1,133,655	1,413,784	2,000,848	1,208,873
NET DIFFERENCE	127,828	3,445	1,393	1,393	(17,931)	(69,733)	(5106%)	18,747	(238,354)	(801,929)	14,004
Other financial information:											
Year-end Cash Balance	815,570	819,015	820,408	820,408	801,084	731,351		750,098	511,744	(290,185)	(276,181)
Three months operating cash estimate	217,916	274,361	274,233	274,233	284,654	299,890		283,414	353,446	500,212	302,218
Capital Replacement Cash Balance	597,654	544,655	546,175	546,175	516,430	431,462		466,684	158,298	(790,397)	(578,399)
Annual Depreciation	368,845	343,200	347,150	347,150	347,150	351,225		353,625	362,250	384,750	386,625

Golf Course Fund

Financial Plan Year 2015

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. Additionally, 2010 and 2011 had unseasonably cool and wet conditions throughout the season. The 2013 season opened later than any other year due to poor spring weather. Staff is cautiously expecting rounds for 2015 to be comparable to 2012. The following is a summary of the last six years of the operating revenues and rounds:

	2009	2010	2011	2012	2013	2014 Est.	2015 Budget
Income	$323,524	$285,312	$254,917	$269,383	$248,047	$252,300	$263,800
Rounds	27,243	24,913	22,124	23,847	20,531	21,500	23,000

USE OF FUNDS

Expenditures from this fund are used for operation, maintenance and capital improvements relating specifically to the operation of the golf course. Spending requirements are requested and reviewed during the annual budget process. The only significant capital improvement being planned is the replacement of the parking lot in 2016 at an estimated cost of $125,000. This expense is included in financial projections and will be paid from existing resources.

DEBT & TRANSFERS

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

NET ASSETS

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

Golf Course Fund

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Charges for Services	269,383	248,047	268,600	268,600	252,300	263,800	*(2%)*	269,076	274,458	279,947	285,546
Non-Operating:											
Investment Income	5,220	5,299	3,500	3,500	3,500	3,500	-	3,500	3,500	3,500	3,500
Other	250	-	-	-	-	-	-	-	-	-	-
Total Non-Operating Sources	5,470	5,299	3,500	3,500	3,500	3,500	-	3,500	3,500	3,500	3,500
TOTAL SOURCE OF FUNDS	274,853	253,346	272,100	272,100	255,800	267,300	*(2%)*	272,576	277,958	283,447	289,046
USE OF FUNDS:											
Operating:											
Personnel Services	176,586	181,645	183,657	183,657	180,557	187,502	*2%*	193,127	198,921	204,889	211,036
Current Expenses	79,959	80,466	78,673	78,673	67,003	79,373	*1%*	81,754	84,207	86,733	89,335
Total Operating Uses	256,545	262,111	262,330	262,330	247,560	266,875	*2%*	274,881	283,128	291,622	300,371
Non-Operating:											
Purchase of Capital Assets	-	-	-	-	-	25,000		125,000	20,000	32,000	14,100
TOTAL USE OF FUNDS	256,545	262,111	262,330	262,330	247,560	291,875	*2%*	399,881	303,128	323,622	314,471
NET DIFFERENCE	18,308	(8,765)	9,770	9,770	8,240	(24,575)	*(352%)*	(127,305)	(25,170)	(40,175)	(25,425)
Other financial information:											
Year-end Cash Balance	329,558	320,793	330,563	330,563	329,033	304,458		177,153	151,983	111,808	86,383
3 months operating cash estimate	64,136	65,528	65,583	65,583	61,890	72,969		99,970	75,782	80,906	78,618
Balance above operating estimate	265,422	255,265	264,981	264,981	267,143	231,489		77,183	76,201	30,903	7,765
Annual Depreciation	21,362	19,288	25,200	25,200	25,200	26,450		32,700	33,700	34,500	35,205

Street Lighting Fund

Financial Plan Year 2015

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 2015. The following is a summary of street lighting rates:

Residential Continuous Street Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2011	2012	2012	2014	2015	2016	2017	2018	2019
Annual Rate per Unit	$32.40	$33.36	$34.32	$34.32	$34.32	$35.35	$36.41	$37.50	$38.63
Annual % Increase	3.1%	3.0%	3.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

Commercial Continuous Street Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2011	2012	2013	2014	2015	2016	2017	2018	2019
Annual Rate / Front Ft	$1.536	$1.584	$1.632	$1.632	$1.632	$1.681	$1.731	$1.783	$1.836
Annual % Increase	4.1%	3.0%	3.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

Residential Major Roadway Lighting									
Year	*Adopted*				*Budget*	*Projected*			
		2012	2013	2014	2015	2016	2017	2018	2019
Annual Rate Per Property		$3.96	$4.08	$4.08	$4.08	$4.20	$4.33	$4.46	$4.59
Annual % Increase			3.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

High Density Major Roadway Lighting									
Year	*Adopted*				*Budget*	*Projected*			
		2012	2013	2014	2015	2016	2017	2018	2019
Annual Rate Per Unit		$2.40	$2.46	$2.46	$2.46	$2.53	$2.61	$2.69	$2.77
Annual % Increase			3.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

Commercial Major Roadway Lighting									
Year	*Adopted*				*Budget*	*Projected*			
		2012	2013	2014	2015	2016	2017	2018	2019
Annual Rate Per Property		$37.68	$38.82	$38.82	$38.82	$39.98	$41.18	$42.42	$43.69
Annual % Increase			3.0%	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		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Street Light Fees-Residential	263,509	266,655	267,696	267,696	265,019	264,950	(1%)	272,902	281,085	289,500	298,224
Street Light Fees-Commercial	175,670	175,540	171,360	171,360	176,241	176,256	3%	181,548	186,948	192,564	198,288
Major Roadway Lighting-Residential	53,992	60,547	59,976	59,976	59,176	59,160	(1%)	60,900	62,785	64,670	66,555
Major Roadway Lighting-High Density	2,064	-	25,707	25,707	26,620	26,617	4%	27,375	28,240	29,106	29,971
Major Roadway Lighting-Commercial	48,938	56,905	31,056	31,056	30,745	31,056	-	31,984	32,944	33,936	34,952
Total Operating Sources	544,173	559,647	555,795	555,795	557,801	558,039	0%	574,709	592,002	609,776	627,990
Non-Operating:											
Interest	6,468	8,171	7,000	7,000	8,000	5,000	(29%)	4,675	4,704	4,824	5,037
Other	17,600	21,119	10,000	10,000	10,000	10,000	-	10,000	10,000	10,000	10,000
Total Non-Operating Sources	24,068	29,290	17,000	17,000	18,000	15,000	(12%)	14,675	14,704	14,824	15,037
TOTAL SOURCE OF FUNDS	568,241	588,937	572,795	572,795	575,801	573,039	0%	589,384	606,706	624,600	643,027
USE OF FUNDS:											
Operating:											
Current Expenses	378,458	400,367	396,424	396,424	397,024	408,261	3%	416,426	424,755	433,250	441,915
Non-Operating:											
Street Light Projects	133,221	51,062	102,000	305,938	306,000	170,000	67%	170,000	170,000	170,000	170,000
TOTAL USE OF FUNDS	511,679	451,429	498,424	702,362	703,024	578,261	70%	586,426	594,755	603,250	611,915
Net change in accruals	27,823	1,929									
NET DIFFERENCE	84,385	139,437	74,371	(129,567)	(127,223)	(5,222)	(107%)	2,958	11,951	21,350	31,112
Other financial information:											
Year-end Cash Balance	460,483	599,920	674,291	470,353	472,697	467,475		470,433	482,384	503,734	534,846
Three months operating cash estimate	127,920	112,857	124,606	175,591	175,756	102,065		104,107	106,189	108,313	110,479
Capital Replacement cash balance	332,563	487,063	549,685	294,763	296,941	365,410		366,326	376,195	395,421	424,367

Ames Center Fund

Financial Plan Year 2015

FUND DESCRIPTION

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

BACKGROUND

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

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

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

SOURCE OF FUNDS

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

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

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

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

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

	Private Contributions	EDA Match	Completed Show Results	Available Angel Funds at end of Season
2011-2012 Season	$30,000	$30,000	$7,527	$67,527
2012-2013 Season	7,000	7,000	14,571	96,098
2013-2014 Season	17,500	13,000	622	127,220
Total	$54,500	$50,000	$22,720	

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 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.

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 the following transfers into the Debt Service Fund from the General Fund and the Ames Center Fund:

PAC Tax Abatement Bonds Debt Service Fund	2015	2016	2017	2018	2019
Transfer In from General Fund[1]	$365,000	$373,000	$380,000	$388,000	$396,000
Transfer In from Ames Center Fund[2]	703,456	726,394	750,142	774,727	800,181
Total Transfer to Debt Service Fund	1,068,456	1,099,394	1,130,142	1,162,727	1,196,181

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

TRANSFERS

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

Transfers In From Other Funds

There is an annual transfer in of funds from the Economic Development Authority Fund of $443,456 for the purpose of covering debt service. The EDA transfer is assumed to increase by four percent each year, beginning in 2014. In addition, the finance plan anticipates a transfer in from the General Fund to cover any revenue shortfall and capital needs. After the facility has been operating for a longer period of time, this annual amount of assistance from the General Fund will need to be evaluated.

Transfers Out To Other Funds

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

Ames Center

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
OPERATIONS:											
Operating Revenue:											
Charges for Services	975,388	1,153,730	1,200,633	1,320,633	1,292,488	1,370,780	14%	1,429,652	1,491,177	1,555,483	1,622,693
Sponsorships and donations	31,187	50,320	48,004	48,004	71,137	48,000	(0%)	50,400	52,920	55,566	58,344
Naming Rights	-	-	100,000	100,000	162,224	100,000	100%	100,000	100,000	100,000	100,000
Total Operating Revenue:	1,006,575	1,204,050	1,348,637	1,468,637	1,525,849	1,518,780	13%	1,580,052	1,644,097	1,711,049	1,781,037
Operating Expense:											
Contracted labor	740,679	777,125	839,280	881,280	877,891	947,494	13%	979,564	1,012,777	1,047,180	1,082,814
Current expenditures	387,454	471,144	572,890	650,890	612,700	509,807	(11%)	529,067	549,148	570,052	591,814
Management Fee	131,016	134,946	151,945	151,945	158,233	161,751	6%	167,293	157,596	162,882	168,358
Total Operating Expense:	1,259,149	1,383,215	1,564,115	1,684,115	1,648,824	1,619,052	4%	1,675,924	1,719,521	1,780,114	1,842,986
Total Operating Income (Loss)	(252,574)	(179,165)	(215,478)	(215,478)	(122,975)	(100,272)	9%	(95,872)	(75,424)	(69,065)	(61,949)
NON-OPERATING SOURCES:											
Host fees	242,054	248,066	265,000	265,000	250,315	260,000	(2%)	265,200	270,500	275,900	281,400
Transfers from other funds											
General Fund	300,000	325,000	350,000	350,000	350,000	375,000	7%	400,000	425,000	450,000	475,000
EDA Fund	410,000	410,000	426,400	426,400	426,400	443,456	4%	461,194	479,642	498,828	518,781
Total Non-Op Sources	952,054	983,066	1,041,400	1,041,400	1,026,715	1,078,456	9%	1,126,394	1,175,142	1,224,728	1,275,181
NON-OPERATING USES:											
Non-Operating Uses:											
Capital outlay	55,687	22,476	174,836	262,836	262,836	146,260	(16%)	202,500	234,700	251,500	235,000
Repayment of EDA Angel Fund Loan	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000
Interest expense	2,131	1,308	424	424	-	-	-	-	-	-	-
Transfers to other funds:											
Debt Service Fund	638,000	664,000	664,000	664,000	664,000	703,456	6%	726,394	750,142	774,728	800,181
Total Non-Op Uses	695,818	687,784	839,260	927,260	926,836	849,716	1%	938,894	994,842	1,036,228	1,045,181
Total Non-Operating Income (Loss)	256,236	295,282	202,140	114,140	99,879	228,740	8%	187,500	180,300	188,500	230,000
TOTAL INCOME (LOSS)	3,662	116,117	(13,338)	(101,338)	(23,096)	128,468	17%	91,628	104,876	119,435	168,051
TOTAL SOURCE OF FUNDS	1,958,629	2,187,116	2,390,037	2,510,037	2,552,564	2,597,236	-	2,706,446	2,819,239	2,935,777	3,056,218
TOTAL USE OF FUNDS	1,954,967	2,070,999	2,403,375	2,611,375	2,575,660	2,468,768	5%	2,614,818	2,714,363	2,816,342	2,888,167
NET DIFFERENCE	3,662	116,117	(13,338)	(101,338)	(23,096)	128,468	(1063%)	91,628	104,876	119,435	168,051
Other financial info:											
Year-End Cash Balance/Due to General Fund	(1,464,078)	(1,357,264)	(1,370,602)	(1,458,602)	(1,380,360)	(1,251,892)		(1,160,264)	(1,055,388)	(935,953)	(767,902)
Financial Policy: Three months operating needs	*488,742*	*517,750*	*600,844*	*652,844*	*643,915*	*617,192*		*653,704.50*	*678,590.75*	*704,085.50*	*722,041.75*
Available for Capital Replacement (shortage)	*(1,952,820)*	*(1,875,014)*	*(1,971,446)*	*(2,111,446)*	*(2,024,275)*	*(1,869,084)*		*(1,813,969)*	*(1,733,979)*	*(1,640,039)*	*(1,489,944)*
Annual Depreciation	524,461	524,461	541,767	541,767	541,767	549,080		559,205	570,940	583,515	595,265

Sidewalk Snowplowing Fund

Financial Plan Year 2015

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. Unfortunately, the first winter of operation had considerable more winter events than normal and the level of service struggled to meet expectations. The rates were raised in 2011 to reflect actual costs and increased service delivery. In 2012, the City rebid the sidewalk snowplowing service for a three year period. Based on those bids, with hourly rates similar to previous baseline bids, pricing will remain consistent through 2015. Expectations are that current rate levels are able to sustain a normal number of winter events with reserves being enough to adequately handle an abnormal winter. The utility rate will continue to be based on bids received for the snowplowing service but will need to be closely monitored to ensure revenues adequately cover expenses in the event of unusual winters.

SOURCE OF FUNDS

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

The following is a summary of the sidewalk snowplowing rates:

Residential Sidewalk Snowplowing									
Year	***Adopted***				***Budget***	***Projected***			
	2011	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Annual Rate per Unit	$10.80	$11.34	$11.34	$11.34	$13.32	$13.99	$13.99	$13.99	$13.99
Annual % Increase	50.0%	5.0%	0.0%	0.0%	17.5%	5.0%	0.0%	0.0%	0.0%
Commercial Sidewalk Snowplowing									
Year	***Adopted***				***Budget***	***Projected***			
	2011	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Annual Rate/Lineal Ft	$0.1206	$0.1266	$0.1266	$0.1266	$0.1488	$0.1562	$0.1562	$0.1562	$0.1562
Annual % Increase	50.0%	5.0%	0.0%	0.0%	17.5%	5.0%	0.0%	0.0%	0.0%

USE OF FUNDS

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

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

	2010	2011	2012	2013	2014 Est.	2015 Budget
Expense	$99,021	$34,183	$24,813	$61,892	$111,500	$65,000

TRANSFERS

An incoming transfer of $10,000 from the General Fund is proposed for 2014. The transfer relates to sidewalk footage that belongs to City-owned property. This is a recurring annual transfer with the amount reviewed annually and modified based on changes in footage or the rate charged.

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

NET ASSETS

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

Sidewalk Snowplowing Fund

Five-Year Financial Plan

	Actuals		2014 Budget			2015 Budget		Projected			
	2012	2013	Original	Amended	Estimate		% Chg	2016	2017	2018	2019
SOURCE OF FUNDS:											
Operating:											
Sidewalk Snowplow Fees-Residential	16,099	15,859	15,933	15,933	15,763	18,515	16%	19,446	19,446	19,446	19,446
Sidewalk Snowplow Fees-Commercial	39,014	39,452	38,107	38,107	38,790	45,592	20%	47,860	47,860	47,860	47,860
Total Operating Sources	55,113	55,311	54,040	54,040	54,553	64,107	19%	67,306	67,306	67,306	67,306
Non-Operating:											
Transfers from General Fund	10,000	10,000	10,000	10,000	10,000	10,000	-	10,500	10,500	10,500	10,500
Interest	1,199	1,559	1,735	1,735	1,735	734	(58%)	732	733	733	733
Total Non-Operating Sources	11,199	11,559	11,735	11,735	11,735	10,734		11,232	11,233	11,233	11,233
TOTAL SOURCE OF FUNDS	66,312	66,870	65,775	65,775	66,288	74,841	14%	78,538	78,539	78,539	78,539
USE OF FUNDS:											
Operating:											
Current Expenses	24,813	61,892	65,000	65,000	111,500	65,000	-	68,500	68,500	68,500	68,500
Non-Operating:											
Transfers (non-debt)	-	-	-	-	-	10,000	-	10,000	10,000	10,000	10,000
TOTAL USE OF FUNDS	24,813	61,892	65,000	65,000	111,500	75,000	-	78,500	78,500	78,500	78,500
NET DIFFERENCE	41,499	4,978	775	775	(45,212)	(159)	(121%)	38	39	39	39
Other financial information:											
Year-end Fund Balance	101,397	106,375	107,150	107,150	61,163	61,004		61,042	61,081	61,120	61,159
Three months operating cash estimate	6,203	15,473	16,250	16,250	27,875	18,750		19,625	19,625	19,625	19,625
Capital Replacement cash balance	95,194	90,902	90,900	90,900	33,288	42,254		41,417	41,456	41,495	41,534

City of Burnsville 2015 Budget
Division and Department Budget Information

2014 Monitoring Report Overview

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 Inspections
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

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2014 Monitoring Report

Overview

Each year staff prepares an Annual Monitoring report. The City of Burnsville's Annual Monitoring Report provides the City Council with an overview of the services provided over the previous year, performance measurement data, and the budget for the coming year. All data and information referenced is accurate from Oct. 1, 2013 through Sept. 30, 2014. 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 for to measure performance and develop standards for comparing Burnsville with other cities.

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.

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 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 Councils "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, are willing to prevent fire and crime.

Outcomes:

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

Department:	Outcome:
Police	Launched crime mapping tool on City's website.
Police	Ninety-three percent of residents responding to the 2012 Residents and Businesses Survey reported an overall feeling of safety.
Police	Partnered with School District to provide school safety programs (e.g. active shooter training).

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

Department:	Outcome:
Police	Supported and interacted with 102 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-seven percent of residents and 99 percent of business owners responding to the 2012 Residents and Businesses Survey reported feeling safe in a shopping environment.
Police Fire	Participated in full-scale, multi-jurisdictional emergency response field training exercise with more than 300 public and private individuals at the Burnsville Center.

3. ***People feel children are safe playing in the parks.***

Department:	Outcome:
Police	Seventy-nine percent of residents responding to the 2012 Residents and Businesses Survey reported that children are safe playing in the parks.

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

Department:	Outcome:
Police	Police responded to 35,210 calls for service through September.
Police	Reported Part 1 crimes are down 8.8 percent through September.
Police	Eighty-one percent of residents responding to the 2012 Residents and Businesses Survey reported that patrolling is just right.
Police	Sixty-one percent of residents and 80 percent of business owners responding to the 2012 Residents and Businesses Survey reported that crime was about the same while 29

	percent of residents reported crime was increasing.

a. ***Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in six minutes or less.***

Department:	Outcome:
Fire	Nearly 65 percent of emergency calls were reached in six minutes or less.

b. ***Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary. The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.***

Department:	Outcome:
Fire	Participated with 11 jurisdictions as part of Dakota County Speciation Operations Team to respond to emergencies requiring specialized training such as confined space or trench rescue.
Fire	Partnered with Fairview Ridges to address healthcare and safety concerns with community groups.
Fire	Continued use of A.B.L.E. training facility by four cities.
Fire	Performed 531 inspections, issued 179 permits and documented over 150 code violations.
Licensing/Code	Performed 5,414 enforcement inspections and sent 2,400 Notices of Violation.
Licensing/Code	Eighty-seven percent of property owners achieved compliance after receiving the First Notice of Violation letter.
Licensing/Code	Converted 701 single family residential homes to rental licenses that were previously unlicensed.

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

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

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

Department:	Outcome:
Police	The Police Department reinstated a dedicated traffic officer in 2014.

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

Department:	**Outcome:**
Community Services	The Mobile Volunteer Network remains a strong public safety "force multiplier" with over 50 active members, including an 11 member leadership group who work closely with City staff.
Community Services	The 62+ "Behind the Badge" workshop was a success with 19 seniors in attendance to meet Public Safety staff and learn about topics such as scams/internet safety, fire safety, Police forensics and more.
Community Services	MVN volunteers helped at ten different community events in 2014.

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

Department:	**Outcome:**
Police	Worked with Fairview Ridges on intoxication and detox thresholds.

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

Department:	**Outcome:**
Engineering/Streets	Re-inspected 1/3 of the City's pedestrian facilities and replaced 200 feet of sidewalk.
Engineering/Streets	Installed pedestrian crossing flashing beacon at Burnsville Parkway and Upton Avenue. The City will evaluate the upgraded LED technology for use at other uncontrolled pedestrian crossings on collector streets.

Items for Consideration:

None

COMMUNITY ENRICHMENT

End Statement:

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.

Outcomes:

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

Department:	Outcome:
Planning	Processed the plat for the Northern States Power Company (Xcel Energy) property which allowed for the vacation of Black Dog Road and obtained the necessary easements to construct a future regional trail along the south side of the Minnesota River from I-35W to the DNR boat landing near the Cedar Avenue bridge.
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+. The snow shoe nature walk had a record number of participants in 2014.
Community Services	Partnered with the Recycling Department to offer new educational seminars to adults 62+.

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

Department:	Outcome:
Recreation	Over 6,000 participants on more than 400 adult athletic teams playing on Burnsville fields, rinks and courts.
Recreation	Over 200 Dog Park Permits issued for the Alimagnet Dog Park.
Recreation	Pre-school programs enrollment increased 35% from 79 participants in 2013 to 123 participants in 2014.
Community Services	Attendance is up at the Ames Center, as of September 30th, the facility has reached within 94% of attendance numbers from 2013 with the three highest attended months remaining. The facility annual attendance is expected to be over 240,000 visitors.
Community Services	Ames Center celebrated the 500,000th patron at the facility in July 2014.

a. Residents, including youth, participate in a wide variety of physical activities.

Department:	Outcome:
Recreation	Held National Senior Health and Fitness Day at Nicollet Commons Park in May.
Recreation	Over 1,500 youth baseball, softball, soccer and lacrosse games played on Burnsville fields in 2014.
Recreation	The 2nd Annual Summer Hockey Camp drew 153 participants in 2014.
Recreation	Over 1,800 Jr. League rounds of golf played at Birnamwood.
Recreation	Over 200 adults participated on 22 hockey teams in the City's adult league.

Recreation	Over 3,500 rounds of adult league play at Birnamwood.
Community Services	National Senior Health and Fitness Day at Nicollet Commons Park in May.

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

Department:	Outcome:
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued nearly 50 Press Releases related to health-building activities and responded to numerous media calls. Created numerous videos related to health-building including "Sustainability Man" series, "Let's Play Burnsville – Spring/Summer Recreation Programs," and "Recreation Programs Soar with S.O.R.R."
Recreation	With the help of the Communications Department the Ice Center completed the redesign of the Learn to Skate Registration brochure.

3. Youth find Burnsville a nurturing and supportive community.

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

Department:	Outcome:
Community Services	The Garage Advisory Board was disbanded in 2014; however, members will be invited to become a part of the new Youth Advisory Board which will be established in 2015.
Recreation	Two youth representatives serve on the City's Parks and Natural Resources Commission.

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

Department:	Outcome:
Communications	Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 20 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including "Know the Truth 2014," and "Let's Play Burnsville – Spring/Summer Recreation Programs.
Recreation	A new marketing effort to encourage graduation and birthday party reservations at city parks have increased the park building and shelter reservations by 21%

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

Department:	Outcome:
Recreation	Developed the Burnsville Youth Collaborative partnership with ISD #191 and the YMCA to offer after school programs targeting youth in grades 6-9

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

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

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

Department:	Outcome:
Community Services/Ames Center	The Ames Center partners with local community groups to offer special viewings of performances at the facility, such as Twin Cities Ballet Nutcracker and Beauty and the Beast and Dakota Valley Symphony's Young Artist Festival.
Community Services	Coordinated an active volunteer program, which includes opportunities to volunteer in the City. More than 112 in-house volunteers have given over 2,750 hours of volunteer service to the City in 2014.
Recreation	Youth and Family programs saw more than 38,000 participation hours.
Recreation	Nicollet Commons Park programs had more than 6,000 participants.
City Clerk	Fifty-three student election judges assisted in the General Election held in November.

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

Department:	Outcome:
Community Services	Held 7th annual International Festival with over 3,000 people in attendance.
Community Services	Collaboration with outside agencies on new 62+ events, such as "Chocolate & Hearts" and the "Grand Ol' Carnival".
Fire	Partnered with Fairview Ridges to address healthcare and safety with various community groups.
Communications	Worked collaboratively with the Historical Society, Fire Muster and other community groups and City Departments to celebrate the City's 50th Anniversary including creating an historical display, commemorative post cards and connecting with the community through the City's anniversary social media campaign.

7. ***Community partnerships are maintained to provide targeted services to community members of all ages.***

Department:	Outcome:
Communications	Maintained partnership with Burnsville-Eagan-Savage School District 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.

Communications/ Administration	Partnered with multiple other cities and public agencies to conduct financial review of proposed cable transfer of ownership.
Communications	Partnered with Burnsville Chamber of Commerce, Burnsville Convention & Visitors Bureau and private entities on "I Love Burnsville" Video Contest and other initiatives.
Community Services	Collaboration with outside agencies on new 62+ events, such as "Chocolate & Hearts" and the "Grand Ol' Carnival".
Parks	The City partnered with the Burnsville Community Foundation to create the VanderLaan Gardens in Alimagnet Park to celebrate Rich VanderLaan's contributions to youth baseball in Burnsville.

Items for Consideration:

- **Role of the City in providing recreational services**
- **Ames Center Commission membership**

NEIGHBORHOODS

End Statement:

People feel connected to their neighborhoods.

Outcomes:

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

Department:	Outcome:
Licensing/Code	Provided and staffed an open house for finding common solutions for the manufactured home communities. Examples include screening methods and accessory structure review and approval process.

a. ***The City will devise a plan and strategies to collaboratively advance the viability of residential neighborhoods.***

Department:	Outcome:
Planning	Updated ordinances to enhance the City's ability to work with owners to maintain their property in the areas of screening, weeds and trash containers.
Licensing/Code	Refined refuse container ordinance to be more expeditious and include fabric refuse storage containers. Also clarified screening provisions and provided consistency between city ordinances.
Engineering	The City resurfaced and reconstructed more than 14 miles of residential streets. The City Council has included the new "maintenance overlay" program in the CIP to help address prematurely failing residential streets.
Community Development	Foreclosures continue to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures and Notice of Pendency filings are down 30 percent from last year.

b. ***The City proactively canvasses neighborhoods checking for property maintenance compliance.***

Department:	Outcome:
Licensing/Code	Worked closely with the manufactured home communities to achieve compliance. This has resulted in over 540 lots being inspected at least once in two of three communities.
Licensing/Code	Initiated enforcement action on several long-standing hazardous structures that are creating blight and safety concerns in the neighborhood.
Licensing/Code	Initiated 1702 enforcement actions as part of the Proactive program. Compliance on the first notice is up seven percent. We are achieving 95 percent compliance after the second notice is sent. The number of citations issued has increased over 100 percent.

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

Department:	Outcome:
Communications	Publicized a wide variety of community events, including 50th Anniversary Celebrations,

	I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, senior and youth events, public meetings and many more.

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

Department:	Outcome:
Community Services	High participation in Minnesota Night to Unite, with 112 parties and an estimated 7,000 residents. Twenty-five teams of City staff, on-duty police & fire and Heart Restart CPR teams visited the parties. (Twenty-four teams of City staff participated in 2013.)

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

Department:	Outcome:
Planning	Modified ordinances to allow farmers' markets to operate in residential zones in addition to business areas. Interim Use Permits are no longer required to operate a farmers' market.
Planning	Processed Abbreviated Subdivision application for Sampson Addition and Rose Bluff 2nd Addition for single family lots.
Planning	The new Rose Bluff neighborhood will have direct access to Kraemer Nature Preserve and the Lake Marion South Creek greenway system through trail enhancements.
Engineering/Police	Traffic safety committee worked with the police department to procure new equipment to better monitor local and neighborhood street speeding issues.

4. People feel Burnsville has quality housing by:

a. Promoting home ownership. The goal is 70 percent owner occupied, 30 percent rental.

Department:	Outcome:
Planning	The Rose Bluff Planned Unit Development and subdivision located south of the Kraemer Nature Preserve will provide 48 new owner occupied single family home lots, which are anticipated to be built within the next three years.
Planning	The River Valley Commons 2nd Addition Planned Unit Development and plat will provide 43 new owner occupied townhomes located near the intersection of Parkwood Drive and 122nd Street East.
Community Development	Total home ownership is at 66.5 percent and rental is 33.5 percent. This is an increase of 0.6 percent due to in the increase in the number of single family/townhome rental units that became licensed.

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

Department:	Outcome:
Planning	Processed ordinance and city code updates allowing for metal roofs in single family zones.
Planning	Processed a CUP and Variance to allow improvements to a property and shoreline on Carriage Lane.
Planning	Processed CUP application to allow a special use (taller) fence on Park Avenue S.
Protective	The Permit Rebate program for home additions continued in 2014. To date three

Inspections	homes have qualified for the rebate compared to ten in 2013. The program has been extended for two more years and now includes three-season porch additions.
Community Services	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 four home improvement grants were awarded in FY 2013. In addition 13 seniors utilized the Appliance and Furniture Removal Program funds.
Community Development	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 seniors in snow removal and yard maintenance.

c. Partnering with organizations to achieve affordable home ownership.

Department:	**Outcome:**
Community Development	In 2014 to date, the CDA assisted 15 applicants with first mortgage loans and down payment assistance and mortgage credit certificates.
Community Development	To date in 2014, three households are enrolled in the CDA's online Framework class to educate potential homebuyers on home acquisition and ownership. Forty households completed the Home Stretch buyers' class. This class teaches homebuyers about home buying process and responsibilities of homeownership in a traditional class setting.

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

Department:	**Outcome:**
Licensing/Code	Successful inspection of 1/3 of rental units as required.
Licensing/Code	Responded to 72 complaints regarding rental housing.
Licensing/Code	Initiated 1371 enforcement actions regarding rental housing.
Licensing/Code	Addition of 70 single family rental properties that was previously unlicensed.
Licensing/Code	Held two license hearings to address rental violations with large rental properties.
Licensing/Code	Strikes are down approximately 20 percent in 2014.

e. Through other licensing and regulatory activities to enhance health/safety for the residents/visitors.

Department:	**Outcome:**
Licensing/Code	Successfully enforced suspension/subsequent revocation of liquor license for violator.
Licensing/Code	Successfully processed liquor license for large retail company.
Licensing/Code	Assisted police department in updating the massage ordinance.
Licensing/Code	Tobacco Ordinance changes resulted in two illegal smoking lounges vacating the city.

Items for Consideration:

- **Discussion on tools and resources that identify indicators to help measure whether public improvements, code enforcement programs, permit activity, etc. impact property values.**
- **Guidance on whether City should pursue establishing an Administrative Court if legislative efforts on Property Maintenance Code Enforcement clarification changes are not successful during this Session.**

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 2014 is estimated to be $64 million.
Planning	Updated the Zoning Ordinance to allow sports performance training centers as a Conditional Use in the I-1 Industrial Park zoning district which allowed two businesses to locate in Burnsville (Southside Athletics and Pitch 2 Pitch).
Planning/ Inspections	Processed permits for the new Lucky 13 Restaurant at Burnsville Center, Kohls exterior remodel, Lumber Liquidators, Valley View Pet Hospital Expansion, Men's Warehouse Expansion, new Smash Burger restaurant, Becker Furniture expansion, and 20,465 sq. ft. remodel at Burnsville Center to allow for an H & M Store.
Planning	Processed a PUD for a new Total Wine Liquor Store at 820 C.R. 42 West.
Planning	Provided City comments to the Metropolitan Council on the Thrive MSP 2040 Regional Development Plan.
Planning	Processed ordinance amendments allowing for the extension of special event signage; updated ordinance definitions and uses in business and industrial zoning districts for medical services, clinics, office, lounges and established standards for dynamic display billboards lighting.
Planning	Processed plats and land use clearances for two Burnsville businesses (Tri State Bobcat & Caliber Inc.) to relocate to larger sites in the City for business expansion.
Planning	Processed CUP and plats for Enterprise First Addition for a new car sales building and lot along Highway 13 and Adelmann Properties for a new business (Captain's Towing) at 1800 Highway 13.
Planning	Processed a PUD Amendment to allow a new pawn shop to locate in the vacant building at 1301 Riverwoods Drive.
Economic Dev	Provided background and materials for Council Work Session discussion on obsolete and distressed properties.
Planning	Brought forward to City Council Work Session study results, possible changes and updates addressing mini storage uses, assembly, architectural guidelines and proposed changes to land use definitions, permitted and conditional uses in business and industrial zones.
Engineering Public Works	Completed the 13/5 Interchange Project and continued with the MRQ Soil Remediation Program to allow for redevelopment 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***

Department:	Outcome:
Economic Dev	The Hair District opened in the Grande Market Square building.
Economic Dev	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, and Nicollet Plaza Approximately 95% of the residential currently occupied
Economic Dev, Community Services, Police and Public Works	18th Annual Winter Lighting Ceremony, 8th Annual International Festival, and the 4th annual I Heart Burnsville 5k and Fire Muster 10K were held.
Economic Dev	Awarded $250,000 CDA Redevelopment Grant and $395,000 DEED Host Community Grant to facilitate expansion of the HOC parking deck. Expansion of the HOC parking deck commenced in 2014.

   b. ***Minnesota River Quadrant***

Planning	Land Use approvals were granted for Captain's Towing as well as Discount Furniture and Granite Depot.
Licensing /Code	Issued a liquor license for a new restaurant Venue 13 located at TH13 and Washburn Avenue.
Planning Public Works	Continued discussion with the MPCA, Dakota County, and Freeway landfill property owner to create a viable long-term solutions that provides for proper closure of the landfill that protects the environment and provides for economic development opportunities.

      i. ***Public Infrastructure***

Department:	Outcome:
Economic Dev/ Engineering	The Trunk Highway 13/County Road 5 interchange project began in 2013 and will be completed in November of 2014.
Economic Dev/ Engineering	Awarded a $90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Highway 35W Interchange.

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

Department:	Outcome:
Economic Dev	An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage has been created (2013) that will allow for these activities to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astelford has remediated most of their parcels and Dworsky (Park Jeep) began soil remediation in the fall.

Licensing/Code	City Council suspended enforcement of the Sign Ordinance for properties adjacent to roadways being constructed in association with the CSAH 5/TH 13 Interchange Project.
Planning	Processed a CUP amendment for Freedom Enterprises LLC to extend the timeline for the expansion of Burnsville Motors at 2000 Highway 13.

iii. Fostering appropriate interim uses once landfill and quarry operations are complete

Department:	**Outcome:**
Planning/Engineering	Processed IUP applications for Astleford Family LP and Dworsky Family Trust to allow soil remediation and soil stockpiling on properties within the MRQ.
Planning	Processed a CUP application for Waste Management to allow for the installation of a temporary service road and grading/filling within the floodplain.
Planning	Processed PUD for RDO Equipment to allow for the interim use of the property and to allow for a building expansion with exterior materials, parking lot and green space improvements.

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

Department:	**Outcome:**
Planning	Met with KMM in the summer of 2014.
Planning	Met regularly with Waste Management regarding updates to the PUD.

c. Monuments at Key City Entrances

Department:	**Outcome:**
Engineering	Completed TH 13 Entrance Monument at the eastern city limits. Additional City monument signage was installed on the new TH 13 and CR 5 bridge.

d. Promotion of industry clusters, specifically growth and retention of health care and industry in the area of science, technology, engineering, and math.

Department:	**Outcome:**
Economic Dev	Burnsville is currently home to over 1,000 companies in the STHEM cluster.
Economic Dev	Three companies expanded and nine new companies were attracted. • Fairview Ridges Hospital opened the new Medical Office Building and hospital expansion in the fall. • Ebenezer Ridges expanded with a 17,865 square foot expansion to add 24 transitional care beds for patients needing skilled nursing assistance but do not need to stay in a hospital setting. • Processed a plat and PUD Amendment for Park Nicollet to set the stage for a future clinic expansion and to accommodate an expansion of their parking lot.
Economic Dev	Continued marketing activities: • Advertised "Why Burnsville" via Minnesota High Tech Association (MHTA) and the Economic Development Association of Minnesota (EDAM) • Published a quarterly e-newsletter – The Microscope.

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

Department:	Outcome:
Economic Dev	Awarded $250,000 CDA Redevelopment Grant and $395,000 DEED Host Community Grant for the HOC deck expansion; awarded $90,000 DEED Host Community Grant for the Cliff/35W Interchange design bringing the total grant dollars secured for economic development projects to $2,515,000 over the past eight years to assist projects.
Economic Dev	BCREC hosted a bus tour for 42 commercial brokers to highlight five properties and the City.
Economic Dev	Continued the funding for Greater MSP ($100,000 over four years) and Open To Business ($15,000 over two years). • Greater MSP currently assisting staff on a business retention • Open to Business has worked with 40 clients

Items for Consideration:

- Strategies to address sustaining and expanding city tax base long-term
- Guidance for preparing comprehensive plan as it relates to MRQ development and the Council's vision.
- Informational item: Timing of reseller license renewals and fees.
- Discussion on the 30% green space requirement.

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 they understand their role in pursuing this result.***

Department:	Outcome:
Planning/ Natural Resources	Established a coordinated review process and documentation to allow property owners to establish native planting areas in their yards.
Facilities	In an ongoing effort to reduce costs and improve energy efficiency in City buildings, the Facilities Department has completed 15 projects in 2014 that are projected to yield an annual savings of at least $2,700 and more than 43,000 kilowatt hours of electricity. By comparison that is equivalent to the power used in over 40 homes in a month's time.
Facilities	A total of 150 light fixtures were upgraded to more energy efficient LED across seven locations.
Natural Resources	Sold 240 trees, 1,250 shrubs and 2,700 plants at the annual tree and native plant sale.

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

Department:	Outcome:
Planning/ Engineering/IT	Processed three separate CUP applications for wireless communication companies to expand leased areas for additional equipment and antennas on City owned sites including City Center Park, Red Oak Park and the Water Treatment Plant.
Planning	Processed CUPs for the City to allow reconstruction of Black Dog Road within the Floodplain and Shoreland District and to allow rehabilitation of the Oakwood Curve lift station.
Planning	Processed CUP applications for Minnegasco Inc., to allow essential services and construct a building at their Dakota Station site at 11500 12th Avenue South.

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

Department:	Outcome:
Natural Resources	Served 1,600 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Awarded $76,000 grant for habitat restoration in Terrace Oaks West Park.

4. ***Residents value natural water bodies and recognize the importance of preserving them.***

Department:	Outcome:
Natural Resources	Monitored seven Lakes for Water Quality.

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

Department:	Outcome:
Planning	Coordinated with Public Works to develop a draft drinking water protection overlay zoning district.

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

Department:	Outcome:
Natural Resources	Completed a Green House Gas Inventory in 2013
Natural Resources	Recognized as a "Step Three – GreenStep City" by the League of MN Cities for sustainability programs.
Natural Resources	Treated 470 public trees to protect them from Emerald Ash Borer.

Items for Consideration:

None

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.***

Department:	Outcome:
Engineering	Complete construction of the TH 13/ CSAH 5 intersection upgrades.
Engineering	Advocate for collaborative efforts and shared resources for intra-city transit services.
Engineering	As part of MVTA , executed new JPA expanding MVTA to include Prior Lake and Shakopee.
Engineering	In partnership with Dakota County , obtained partial cooperative agreement funding from MnDOT to improve the Aldrich Avenue/CR42/I35W on ramp project.
Engineering	Completed study of options for improvement of Cliff Road and I35W South Interchange.

2. ***People feel that multiple methods of transportation are easily available, safe and convenient.***

Department:	Outcome:
Engineering	Supported efforts for the 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.***

Department:	Outcome:
Engineering	Used alternative funding options: Federal Transportation Equity Act (TEA), State Cooperative Grant Programs, etc. to move along projects.
Engineering	Developed long range service level and funding need options for collector/residential streets. Linked long-term roadway investments to pavement management system.

4. ***Transportation system adequately serves city businesses.***

Department:	Outcome:
Engineering	Advocated adequate access from County, State and Federal roadways to ensure a viable business community.
Planning	Provided extensive review of the proposed Metropolitan Council's Thrive 2040 Transportation Policy Plan (TPP).

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

Department:	Outcome:
Engineering	Implemented maintenance overlay program for prematurely failing residential streets.

Items for Consideration:

- **Pavement Condition Index (PCI): What should it be on collector and high volume streets?**

CITY SERVICES

End Statement:

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

Outcomes:

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

Department:	Outcome:
Communications	Overall, 95 percent of residents surveyed in 2012 believe they receive the "right amount" of information about the City, with the Bulletin being viewed as an important tool. Based on 2012 survey results, 64 percent of residents reported accessing the City's website, with 91 percent rating the site good or excellent.

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

Department:	Outcome:
Recreation	A 2014 Survey shows that 98 percent of Learn to Skate participant parents believe that Ice Center staff are helpful and courteous.
Recreation	A 2014 survey shows 100 percent of golfers approve of the friendliness of Birnamwood staff.

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

Department:	Outcome:
Communications	Launched a 50 in 50 social media campaign to promote the City's 50th Anniversary. Resulted in 84 new followers on Facebook and 85 on Twitter. Facebook posts had more than 46,000 impressions.
Communications	Worked collaboratively with Historical Society to create display highlighting the City's history in honor of the City's 50th Anniversary.
Police	Twenty-four members of the public enrolled in the Police Department's annual 11-week Citizens Academy.

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

Department:	Outcome:
Communications	According to 2012 survey results, 71 percent of residents read the Bulletin. Of those, 95 percent reported that the Bulletin is effective in keeping them informed about activities in the City.
Communications	Based on 2012 survey results, 64 percent of residents reported accessing the City's website. The site saw 33,342 visits in the previous reporting year.
Communications	The City's Facebook page acquired 201 new "Likes" from Oct. 1, 2013 – Sept. 30, 2014,

	bringing the total to 1,444.
Communications	The City's Twitter feed increased substantially (517 new followers) from Oct. 1, 2013 – Sept. 30, 2014.
Communications	Videos on YouTube have been viewed a total of 309,000 times, an increase of 124,000 views since Oct. 1, 2013.
Communications	The City's email alert system has 10,800 subscribers, who received 452,668 messages in the previous reporting year.
Communications	From Oct. 1, 2013 to Sept. 31, 2014, BCTV produced 114 non-meeting videos for its cable channel. In addition, BCTV cablecast 276 programs from other governmental agencies, non-profit organizations and public access users.

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

Department:	**Outcome:**
Communications	Launched pilot website advertising program via an agreement with Google to allow ads on the burnsville.org's search page, resulting in $4,600 in funds from Google as incentive for the pilot.
Communications/ Administration	Continued work on Burnsville's Cable Franchise renewal, and proposed cable transfer of ownership – including researching and analyzing technical requirements for the future.
IT	Working with departments like Engineering, Streets, Parks and Utilities, IT staff deployed multiple mobile laptop equipment for field staff to provide direct access to city systems in the field for staff support to respond to service requests and enhance communication.
IT	Replaced and upgraded city-wide Supervisory Control and Data Acquisition (SCADA) system software for the water, sewer and storm water management system.
IT	Established public WiFi services to four City parks in 2014.

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

Department:	**Outcome:**
IT	Staff continues to license additional excess city fiber optic assets to private telecommunications providers. In 2014, additional fiber was licensed in southeast Burnsville to enhance service for a telecommunications service provider. Annual maintenance for City fiber infrastructure is now cost neutral due to the offsetting total revenue received.
IT/Finance	Public WiFi access was expanded into three popular city parks, Crystal Lake, Lac Lavon Athletic complex, and Cliff Fen park as part of parks projects. Additionally, public WiFi service was upgraded and enhanced to allow for more users throughout all publicly accessible City facilities.
IT/Administration	Participated in a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.

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

Department: *(IT)*	**Outcome:**
IT	Continued enhancements to eGovernment services by updating, maintaining and expanding on-line permitting, special assessments, recreation registration activities and new on-line Utility Billing services in 2014 -2015.
IT	Implemented an eSupplier portal as part of the Enterprise Resource Management System for vendors to access invoice statuses, purchase orders, contact information and 1099's. Deployment and publishing of the portal are on-going.
Administration/ Engineering	Launched beta site as part of multi-phase project to create a web portal to serve as a one-stop location where the public can enter in a property address or PID and see action specific to the property such as levied and pending assessments. Future enhancements include outstanding balances for code enforcement and licensing as well as utility billing data and the final project phase will allow the public to make payments on outstanding balances for any City department from one screen via a "shopping cart" feature.
Utility Billing	Issued RFP and selected new print, mail, electronic bill delivery and online payment processing vendor to improve operational efficiencies and customer service specifically as it relates to online bill present and online payment processing.

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

Department:	**Outcome:**
Communications	In the 2012 Residential Survey, nearly 80 percent of respondents noted that Community Cable Television was an important service. Of the survey respondents who subscribe to cable television, nearly 50 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	From Oct. 1, 2013 to Sept. 31, 2014, BCTV produced 114 non-meeting videos for its cable channel. In addition, BCTV cablecast 276 programs from other governmental agencies, non-profit organizations and public access users.
Communications	City Administration, Communication and IT staff continue to work on the City's upcoming Cable Franchise Renewal process, which expires in January 2015. A DRAFT Franchise was sent to Comcast in October, which was compiled using data secured by consultants and the community.

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

Department:	**Outcome:**
Various	Fifteen employees from various, city-wide departments participate 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 participate 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 participate on the City's Insurance Committee to assist Human Resources in evaluating insurance options.
Various	Twelve employees from various, city-wide departments participate 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.

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

Department:	**Outcome:**
IT/Administration	Partnered with Dakota County and cities within Dakota County to conduct a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.
Communications	Maintained partnership with Burnsville-Eagan-Savage School District 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Community Services	Initiated transition of youth services programs at The GARAGE to the Burnsville Youth Collaborative and the concerts held at The GARAGE to Twin Cities Catalyst Music.

Items for Consideration:

- **Strategies to address potential shift in cable subscribers**

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.***

Department:	Outcome:
Community Services	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 four home improvement grants were awarded in FY 2013. In addition 13 seniors utilized the Appliance and Furniture Removal Program funds.
Community Development	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 seniors in snow removal and yard maintenance.
Economic Dev	Awarded $250,000 CDA Redevelopment Grant and $395,000 DEED Host Community Grant to facilitate expansion of the HOC parking deck. Expansion of the HOC parking deck commenced in 2014.
Economic Dev/ Engineering	Awarded a $90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Highway 35W Interchange.
Natural Resources	Awarded $76,000 grant for habitat restoration in Terrace Oaks West Park.

Items for Consideration:

- **Facilities study: discussion on short-term, mid-term and long range planning priorities and funding options.**
- **Budget: Discussion on various funding options underutilized or not currently used and options for incorporating different funding strategies into the City's budgeting.**

Leadership/Development

CITY COUNCIL AND CITY MANAGER

Leadership and Leadership Development

PRIMARY SERVICES

Under the direction of the City Manager, the City Council and City Manager provide the following services:

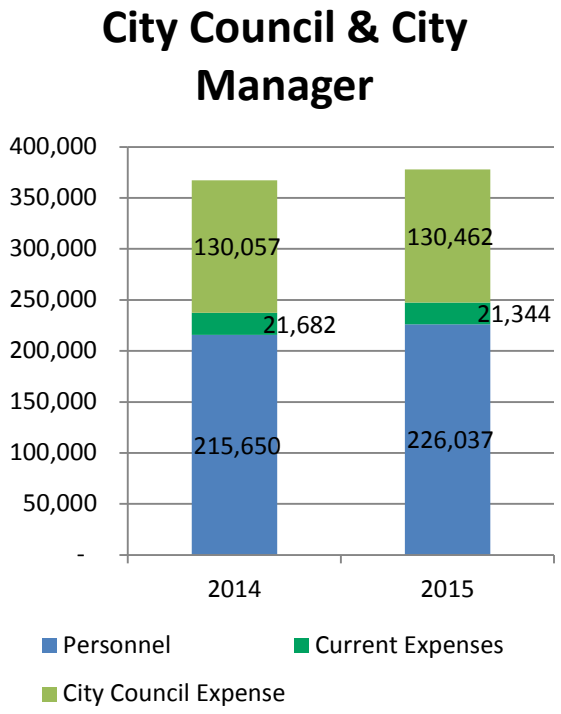
- Support, enhancement, compliance and implementation of City Council policy
- Public relations and communications
- Overall financial management stability
- Ensure compliance with all legal requirements
- Serve as "ombudsman" to help address constituent complaints and problems
- Setting the overall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

2015 Administration Budget

General Operating:

Administration	$	247,381
City Council		130,462

Staffing
2.0 Full-Time Equivalent Staff



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.

2014 ACCOMPLISHMENTS

- Participated in regional agency policy committees to promote and advance the City's legislative priorities.
- Supported and promoted the City's 50th anniversary celebration.
- Participated in county-wide broadband study to develop regional plan for long-term, sustainable broadband initiatives.

Strong Financial Management

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

- Provided oversight for the City's cable franchise renewal process.
- City Manager named President Elect of the national professional organization, Government Finance Officers Association (GFOA)
- Coordinated City Council tour of City facilities as part of a city-wide facility study.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

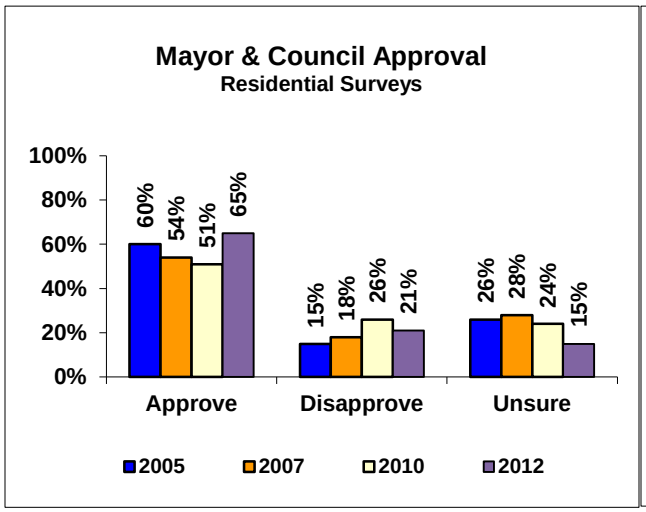
Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

There is a great deal of evidence of the positive effect the City has on the community. Other general indicators of activity and effectiveness include very high approval ratings of City Government and staff as exhibited in the 2012 Residential and Business Surveys.

Council and Staff Approval Ratings

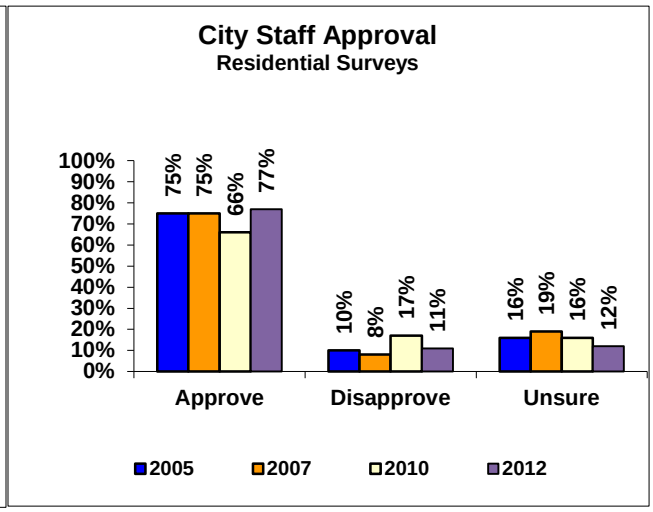
The 2012 Residential Survey shows that ***approval of the Mayor and City Council increased 14 percent from 2010, City staff approval also increased by 11 percent from the last survey***.

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



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

Result: 14 percent increase in "Approval" from 2010.

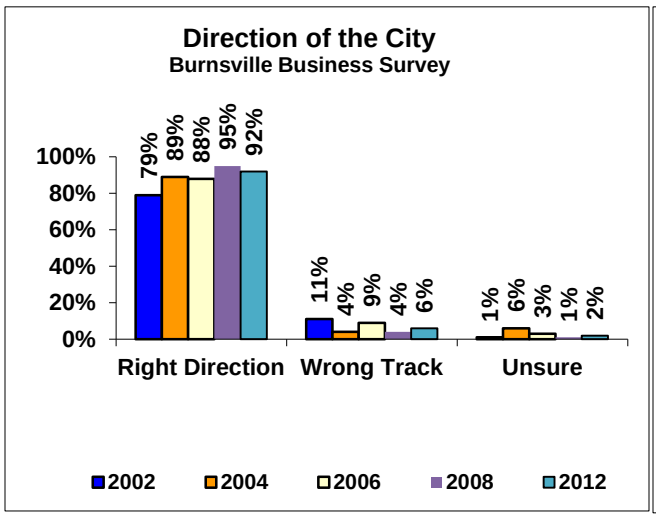


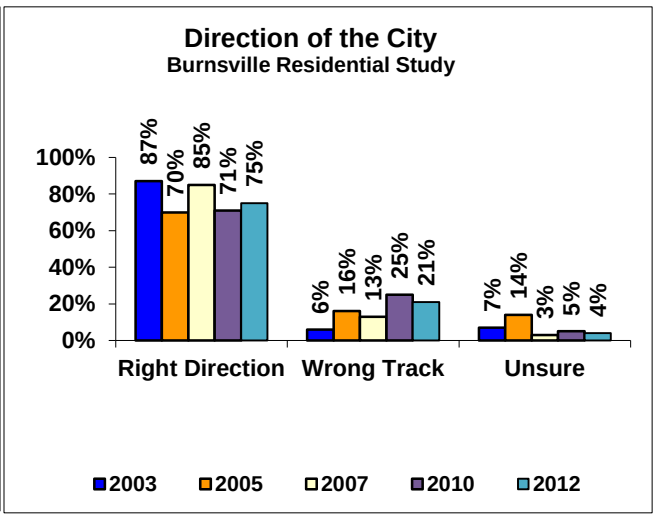
Question: How would you rate the job of Burnsville City staff?

Result: 11 percent increase in "Approval" from 2010.

Direction of City Ratings

The 2012 residential and business surveys also show that most people in Burnsville believe the City is headed in the right direction. ***This response was 75 percent in 2012, up from 71 percent in 2010 on the residential survey,*** and down slightly on the business survey to 92 percent (from 95 percent in 2010).





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

Result: Slight decrease in "Approval" from Businesses from 2010. Slight increase in "Approval" from Residents.

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: A Look Forward

2015 BUDGET OVERVIEW

The 2015 City Council/City Manager Budget allows for:

- Council participation in local and national City groups is continued.
- City memberships in various advocacy groups is maintained.
- City membership in the Suburban Rate Authority was restored in 2014 to further engage Xcel Energy and Public Utilities Co. on service for Burnsville residents and City facilities.
- Continued funding for contractual services in the Administration budget to help manage the duties related to the elimination of the Deputy City Manager position.

HUMAN RESOURCES

Leadership and Leadership Development

PRIMARY SERVICES

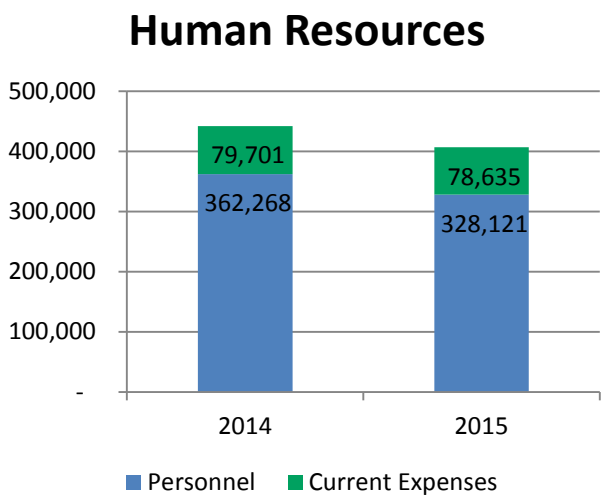
Under the direction of the Human Resources Director, Human Resources provide the following organizational development and support services:

- 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)

2015 Human Resources Budget

General Operating $406,756

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.

2014 ACCOMPLISHMENTS

- Successfully completed 15 full-time recruitments, 18 internal specialty assignment recruitments and coordinated the hiring of 160 temporary and seasonal employees.
- Negotiated a health insurance renewal with HealthPartners that decreased rates for 2015 and provided rate caps for 2016 and 2017.
- Conducted an RFP process for Life/LTD benefits that resulted in a new three-year contract and some enhanced benefits.
- Negotiated two-year contracts with Police Officers and Sergeants for 2014-2015.
- Conducted an RFP process for Benefit Consultant/Broker services and selected NFP, Financial Concepts.
- Enhanced use of Neogov online job application with application autoscore, applicant self-scheduling, online application review and electronic applicant communication.
- Updated Employment Policy Manual to conform with recent legislative policy changes.
- Remodeled front reception and adjusted staffing to better serve customers.
- Maintained a comprehensive wellness program which includes biometric screening, Health Risk Assessment, wellness/safety fair, flu shot clinic, wellness challenges and informational seminars.
- Transitioned to online open enrollment for all employees reducing paperwork and re-entry of data.

Employee Retirements:

10/1/2013 - 9/30/2014

- John VonBank – Ice Center
- Evelyn Hosana – Police
- George Lundy – Fire
- Jeff Remer – Engineering
- Jan Trom – Fire
- Shawn Mahaney – Police
- Bill Schaetzel – Fire

192 Years of experience!

Burnsville

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators follow:

Employee Efficiency

The Department provides Human Resource services to all City employees and strives to assist them in increasing productivity balancing resource constrains and increased demand for services.

	2008	2009	2010	2011	2012	2013	2014
Population	**61,081**	**61,042**	**60,306**	**60,306**	**60,306**	**60,664**	**61,061**
Number of Employees	**283**	**286**	**269**	**270**	**269**	**271**	**271**
Population per Employee	**216**	**213**	**224**	**224**	**225**	**224**	**224**

* The employee numbers includes full-time and regular part-time employee FTE's only. FTE's are not calculated for seasonal part-time staffing. Population estimates for 2006-2009 are from the Met Council estimates. The 2010 population and beyond is based on 2010 census data.

Employee Decision-Making

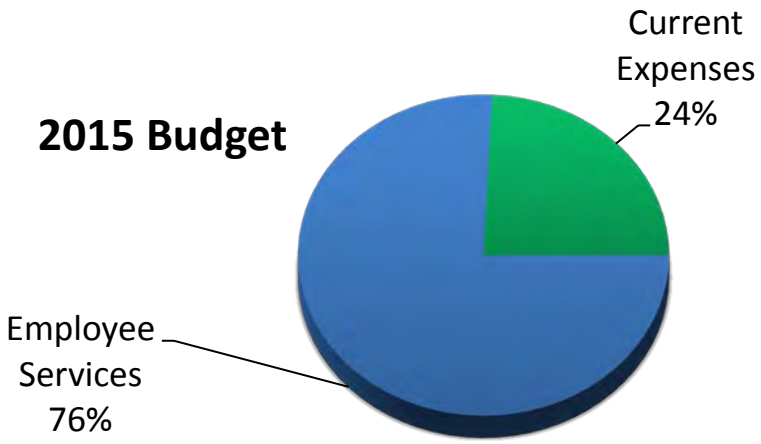
In order to accomplish the City's mission, employee involvement in the decision making process as well as employee feedback and participation is essential.

Employees participate in significant decision-making processes such as:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Preparation of the budget
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Participation on county-wide committees
- Implementation of sustainability initiatives
- Evaluation and selection of department software systems
- Participation in RFP processes for consulting and professional services

Cost of Employee Services

The ***total cost of employee services for the City of Burnsville is estimated to be $28.7 million for 2015,*** including General Operating and Enterprise Funds. When considering the City's General Fund budget, as the following chart indicates, investment in Employee Services is 76 percent of the City's 2015 General Fund (excluding transfers between funds).



Health Insurance Costs

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

Burnsville was one of the first cities to offer a high deductible plan combined with an HRA/VEBA. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city, but the chart below compares the lowest comparable deductible plan with market cities. Burnsville entered into a three-year agreement with HealthPartners for 2015-2017. The City will experience a decrease in rates for 2015 and will have a rate cap of five percent in 2016 and nine percent in 2017.

MARKET CITY INSURANCE COMPARISON

	Family Rate (Lowest Deductible Rate)		City Contribution		Employee Cost	
	Burnsville	Market Cities Average	Burnsville	Market Cities Average	Burnsville	Market Cities Average
2010	$954	$1,176	$625	$695	$329	$481
2011	$955	$1,240	$650	$738	$305	$502
2012	$985	$1,193	$680	$736	$305	$458
2013	$1,088	$1,230	$710	$768	$378	$462
2014	$1,196	$1,389	$750	$856	$446	$533

*Coverage plans do vary from City to City.

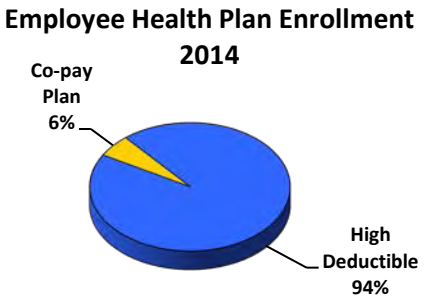
Number of Employees Taking the High Deductible Health Plan

	2008	2009	2010	2011	2012	2013	2014
High Deductible Plan Participants	249	250	238 *	247	246	245	252
% of Total Employees	86%	86%	90%	92%	94%	91%	94%

* 2010 includes the position reductions which occurred in June 2009

Flexible Spending Account (FSA) Participation

	2008	2009	2010	2011	2012	2013	2014
No. of Employees in Medical FSA	141	144	127	123	110	98	96
No. of Employees in Dependent Care FSA	27	27	27	26	27	31	29



Labor Contracts

A total of five (5) labor contracts are negotiated and administered by the City and no contracts have gone to arbitration in the past 17 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2009	2010	2011	2012	2013	2014
Number of Recruitments	8	9	12	15	15	15
Number of Applications Reviewed *(Data not available prior to 2010)*	N/A	2,178	1,065	2,109	1,521	1,230

Full-time Employee Attrition

(Average full-time employee attrition each year)

	2008	2009	2010	2011	2012	2013	2014
Attrition Percentage	5.0%	5.8%	4.0%	5.8%	4.9%	5.0%	7.0%

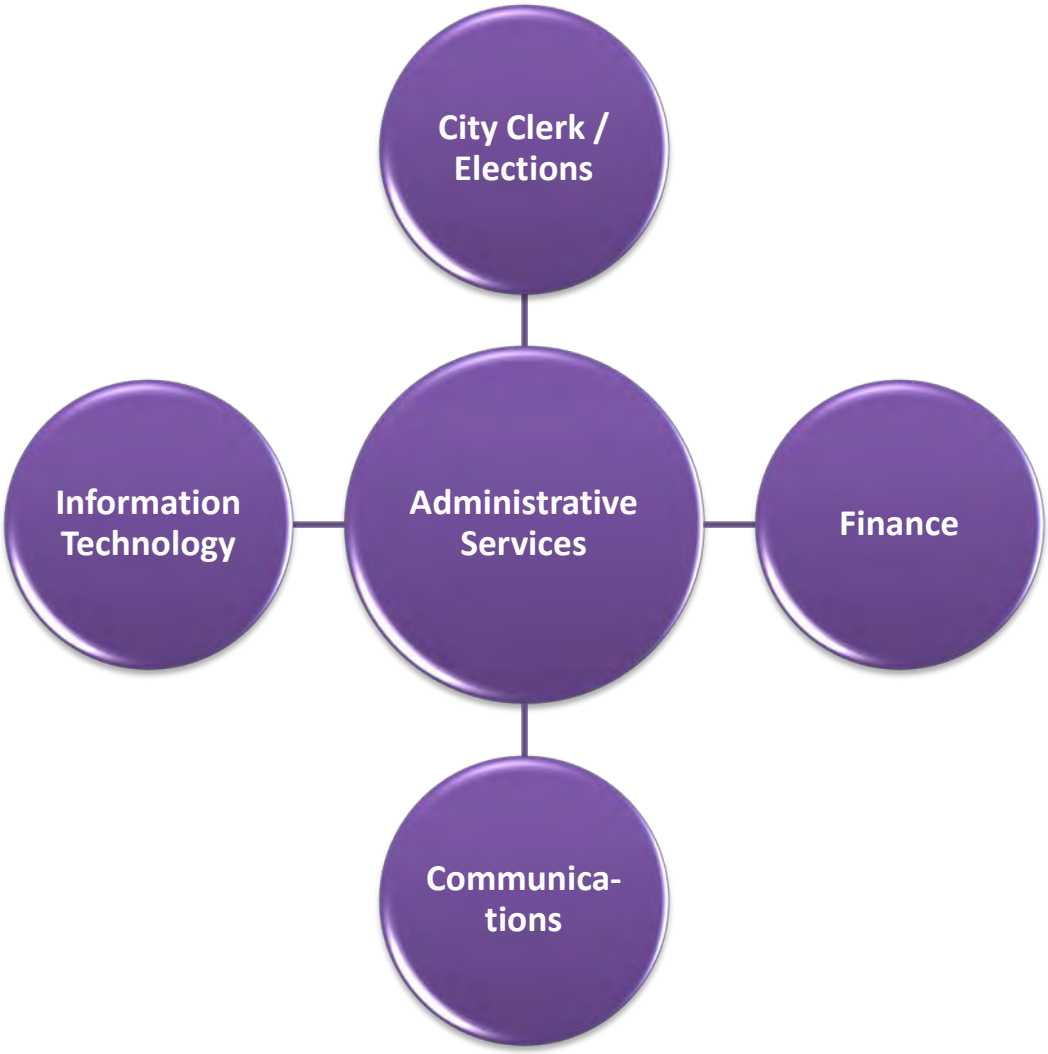
2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Human Resources budget allows for continued services including:

- Technology improvements such as implementation of a new online onboarding system for new employees and a performance management module to decrease re-entry of data and automate workflow.
- Negotiation of new labor contracts with Police Officers and Police Sergeants for 2016-2017.
- Transition from paper files to Electronic Document Management System for the management of Human Resources files and documents.
- Maintaining and documenting compliance with the Affordable Care Act and communicating the options, costs and implications to employees.
- Implementation of an annual training program for employees in partnership with other Dakota County cities.
- Leading succession planning efforts with the City's Management Team and departments.

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
- Administering 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

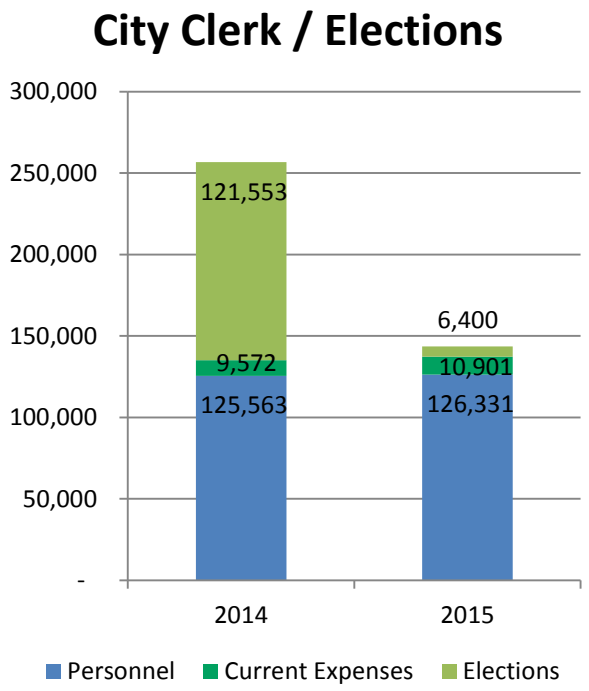
Under the direction of the City Clerk, the Elections Division provides the following services:

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

2015 City Clerk / Elections Budget

General Operating	$ 137,232
Elections	6,400

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.

2014 ACCOMPLISHMENTS

- Modified record rentention schedule to reflect new department structures and statutory requirements.
- Trained approximately 270 election judges for the 2014 Primary and General Elections.
- During the 2014 Primary and General Elections, processed approximately 28 percent more absentee ballots than the 2010 Primary Election and 79 percent more than the 2010 General Election. This increase is likely due to recent legislative change that no longer requires a reason to vote absentee.

SUCCESSFUL ELECTIONS:

- Participated as the only precinct in Dakota County in the legislature-approved electronic roster/pollbook pilot project.
- Precint 8 in Burnsville (Burnsville City Hall) was the first precinct in Dakota County to test the use of electronic pollbooks (using tablets and a secure application) to register voters and check-in voters on election day.

- Ensured timely publishing of Council and Commission agenda packets and meeting minutes.
- Worked with Communications staff to update the "City's Ends & Outcome"s brochure and the "Council Meeting Procedures" document.
- Worked with City staff and the County to ensure timely and accurate recording of documents.
- Coordinated and responded to dozens of requests for data/public information.
- Managed recruitment process for Commission appointments throughout the City.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

City Clerk's Office

Response Statistics	
Ordinances published within two weeks of adoption by the City Council	90%
Minutes of City Council meetings are prepared for approval at next regular meeting	95%
Council agenda packets out four days prior to the meeting	95%
City Clerk's office response to constituent inquiries within one day	90%
Response to City Council inquiries/complaints within seven days	95%

Elections

The *General Election for 2014 saw a voter turnout of approximately 65 percent.* A total of 21,600 votes were cast in Burnsville on Election Day; an additional 3,285 absentee ballots were received and processed; 1,512 new registrations were applied for; and more than 270 election judges were trained.

In line with the Council's adopted governance statements, the most important statistics include:

Election Statistics	2008	2010	2011 Sp	2012	2014
Total Voters	33,112	20,967	2,946	33,978	**24,885**
Absentee Ballots	4,831	1,836	186	3,825	**3,285**
New Registration	6,810	2,328	65	6,734	**1,512**

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 City Clerks/Elections Budget allows for:

- Continued expansion of electronic document management system (Laserfiche) to retain public documents. The City Clerk's office has scanned in all permanent documents in the department and is currently checking those documents for quality control issues and scanning or importing new documents as they are generated.
- Continued leverage of technology, electronic documents and tools to provide information to Council, City staff, and the public in an efficient and cost-effective manner.
- Upgrade or replacement of the current agenda management system (SIRE) for City Council and Commission agenda, minutes and documents as well as online live and recorded webstreaming of the public meetings. The current solution was purchased by a new company that plans to discontinue SIRE product and offer a new solution.
- Implementation of data practices tracking software.
- Purchase of new election equipment once vendor(s) are certified by the State of Minnesota.
- Reduction in expenses associated with temporary election employees and supplies as there is no election expected in 2015.

FINANCE

PRIMARY SERVICES

Under the direction of the Director of Administrative Services, Financial Operations Director and the Finance Director, the Finance Department provides the following financial support services to the entire organization:

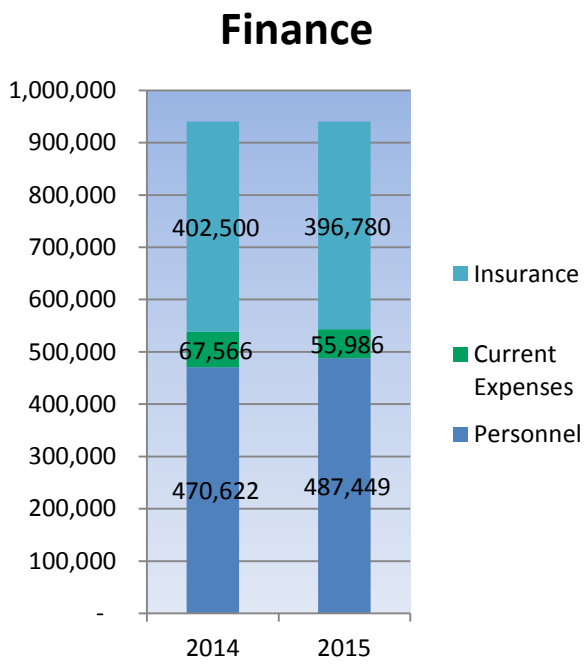
- Accounts payable
- Accounts receivable
- Payroll
- Project accounting
- Implementation of financial controls
- Budget development
- Grant administration
- Banking relations
- Cash and investment management
- Utility billing
- Utility rate analysis
- Financial reporting
- Long-range financial planning
- Capital Improvement Plan
- Debt service analysis and bond payments
- Tax levy administration
- Risk management

2015 Finance Budget

General Operating	$ 543,435
Insurance	$ 396,780

Staffing

Full-Time Equivalent Staff	
General Fund	**8.6**
Utility Funds	**2.0**



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Finance Department is to provide overall support and financial guidance, and to ensure people find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service, to enhance the community's quality of life for a reasonable investment.

2014 ACCOMPLISHMENTS

Technology

- Continued use of web-based Enterprise Resource Management System (ERMS) to automate and integrate transaction processes throughout the City for transaction processing, general ledger, budget processing and reporting.

- Continued leveraging of ERMS for the City's human resources system, payroll processing and utility billing. The system is also integrated with the City's recreation software system and the community development software system.

- Continued commitment to stay current on system releases to take full advantage of features and enhancements related to efficiency, security and value-added reporting.

Payroll / HR

- Implemented e-Benefits for 2014 benefit year open enrollment through employee website (MyHR).

- The majority of employees both regular and seasonal now use e-timesheets.

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
- Debt Management
- Risk Management
- Cash and Investments
- Operating Budget and Compensation Philosophy
- Infrastructure Trust Fund
- Accounting, Auditing and Financial Reporting

General

- Combined the Measurement Summary document and the Annual Monitoring Report into one cohesive document to improve efficiency and transparency for reporting.

- Issued a Request for Proposal (RFP) for auditing and financial advisory services resulting in a 5-year agreement with a new financial advisory firm, Ehlers, and retention of the City's auditing firm, MMKR.

- Standard & Poors reaffirmed the City's AAA bond rating for it's bond issue. Moody's conducted a surveillance rating and removed its negative outlook resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both rating agencies.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators follow:

Accounts Payable

Use of automated payment solutions continues to save purchasers time across the organization. Purchasers use P-cards to replace more time-consuming traditional accounts payable transactions. This not only reduces input time for accounts payable, but also added on-line approval processes and reduces data entry for those making purchases.

Automated Clearing House (ACH) electronic check payment processing for vendor payments is the preferred method for other vendor payments thus reducing the number of paper checks issued. ACH is more secure and less costly to process than paper checks.

Utility Billing

The Finance Department bills over 16,200 utility accounts on a monthly basis 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 phone support to answer billing questions, assist customers with issues related to their services, and support existing and new customers as a change of occupancy occurs.

Printing and mailing of utility bills is outsourced to a third party. This vendor also hosts the City's ebill option for customers who elect to view their bills electronically. Customers receive an email indicating the bill is ready for viewing on a secured web site. Finance staff solicited proposals for bill print, mailing, and eServices in 2014. A new vendor was selected for these services beginning in early 2015. The new vendor is expected to enhance the information presented on paper and eBills as well as add additional payment options.

The City continues to focus on and promote electronic payment options. Approximately 21 percent of customers take advantage of an automatic bank withdrawal option for their monthly payments. About 18 percent of customers utilize their personal banks to submit their monthly electronic payments. In 2014, the City implemented a significantly improved credit card payment method. An average of 10 percent of customers each month make a credit card payment online. Approximately half of all customers mail their payments. The third party lock-box for processing the City uses for mail in payments was upgraded in 2014 to improve efficiency of the system.

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 is workers' compensation, municipal liability, property, automobile, boiler and machinery, open meeting law, public employee faithful performance required by State Statutes, volunteer accident coverage, and no fault sewer back up coverage. The City carries a $50,000/$200,000/$1,000 deductible amount for liability coverage and a $25,000 deductible for medical costs on workers' compensation claims. Finance staff process liability claims, premium payments, workers' compensation deductible payments, liability deductible payments, and coordinate the insurance renewal process each year. Human Resource staff process workers' compensation claims.

Professional Services

It is the City's policy to issue a request for proposal (RFP) for professional services periodically. In 2014, the City issued an RFP for audit services, financial advisory services, and bond counsel. As a result the City will have a new financial advisor in 2015 and will stay with the same independent auditors and bond counsel. In 2015, the City will review EMS billing services and the City's banking services.

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 2014, the City's annualized return on invested balances was approximately 1.5 percent, consistent with the prior year. Short-term and long-term interest rates remained at historically low rates.

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. The City will be issuing a Request for Proposal (RFP) for billing services in December 2014.

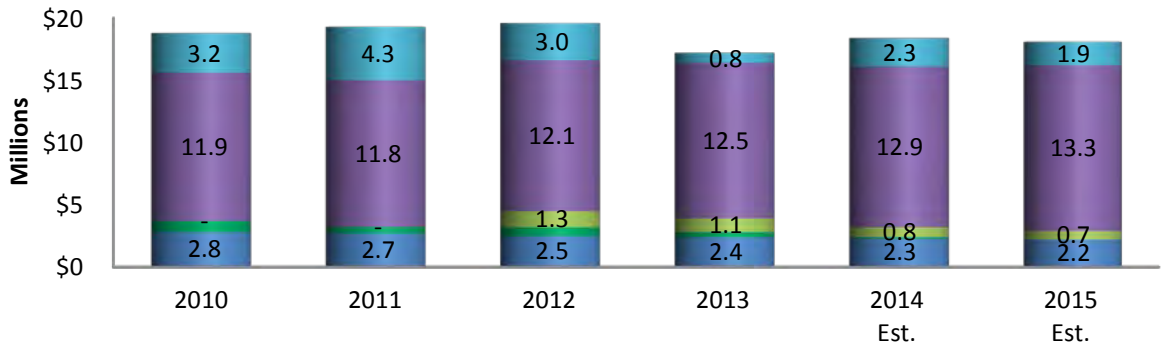
Financial Reporting

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 2014 budget document received the GFOA Distinguished Budget Presentation award. Both documents will again be submitted for these awards in 2015.

The Finance Department is also implementing OpenGov software, a financial reporting tool which provides the ability to easily analyze financial information to see trends and drill down into the information. It will also improve communication of financial information.

Fund Balance

The fund balance policy in the City's financial management plan states: The City maintains fund balances in the general fund at a level which avoids issuing short-term debt to meet the cash flow needs of the current operating budget. Generally, the goal would be to maintain a minimum general fund balance of 35 percent of the operating budget for cash flow purposes; however, this need could fluctuate with each year's budget objectives and appropriations such as large capital expenditures and variations in the collection of revenues.



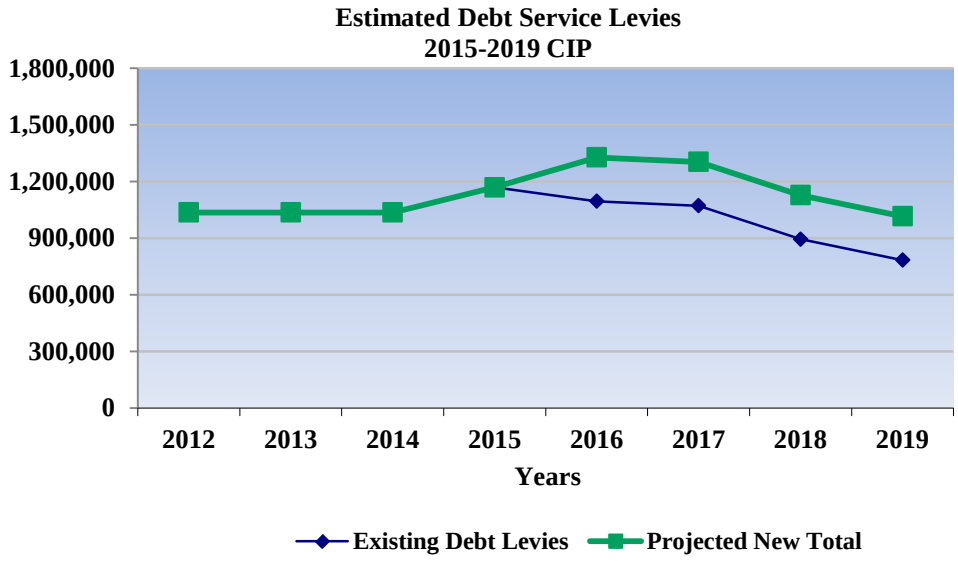
	2010	2011	2012	2013	2014 Est.	2015 Est.
Unassigned - Contingency	3.2	4.3	3.0	0.8	2.3	1.9
Unassigned - 35% Policy	11.9	11.8	12.1	12.5	12.9	13.3
Assigned - Ice Center Debt	-	-	1.3	1.1	0.8	0.7
Assigned - Budget	0.9	0.5	0.7	0.4	0.1	-
Restricted - Landfill	2.8	2.7	2.5	2.4	2.3	2.2

Debt Issuance and Debt Management

The City issued two bond issues in September 2014. General obligation improvement bonds totaling $5.3 million were issued to finance special assessments on the improvement projects and to finance utility projects. Principal and interest payments will be paid from special assessments levied against properties benefitted by the improvements and from Water and Sewer Utility Fund revenues. The City reviews existing debt annually for refunding opportunities to reduce debt service requirements; however, no bond issues were available for refunding in 2014.

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 and in November 2014 Moody's reaffirmed the City's Aaa bond rating on outstanding debt. These top ratings indicate the Council's strong financial policies and leadership enabling the City to obtain lower interest costs on new issues as investors see the City's bonds as a lower risk investment.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects, facility expansion and other improvement projects. The increase from 2014 to 2015 is due to the addition of debt for the County Road 5 and Highway 13 Interchange project. Increases projected in 2016 are for the addition of debt for the Interstate 35W/Cliff Road Interchange project.



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Finance Budget allows for:

- Implement e-Suite modules for e-Government applications in the Enterprise Resource Management System (ERMS) for integrated financial reporting.
- Use of e-supplier to provide vendor payment information.
- Continued reduction of check payments to vendors in favor of ACH, Pcard 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 EMS billing provider and banking services.

COMMUNICATIONS

Administrative Services

PRIMARY SERVICES

Under the direction of the Director of Administrative Services and the Communications Coordinator, the Communications Department provides the following services to ensure timely information about City programs, facilities, services and activities:

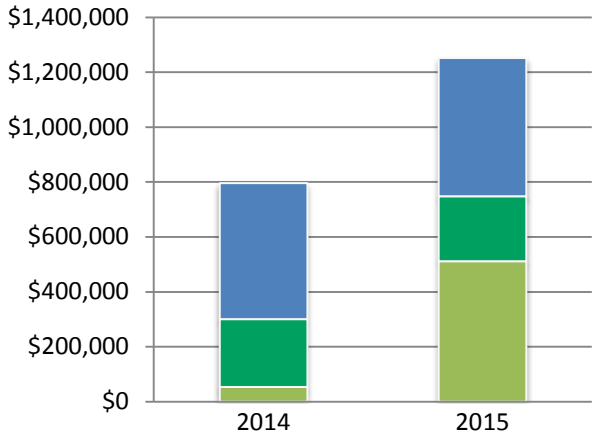
- Print Media - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide* and other print media
- Burnsville Community Television (BCTV), its studio partnership with Independent School District 191 (ISD 191) and Mobile production truck partnership with Eagan Community Television
- Cable television programming and oversight of Public Access television
- City's Cable Franchise with Comcast Cable
- Web communications
- Social media
- Media relations and press releases
- Digital messages such as I-35W billboards, City Hall reader board and digital advertising
- Internal communication

2015 Communications Budget

General Operating	$ 1,251,445
Transfer to General Fund	$ 185,000

Staffing
5.0 Full-Time Equivalent Staff

Communications Budget



	2014	2015
Personnel	495,327	503,895
Current Expenses	247,212	235,550
Capital	53,000	512,000

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.

2014 ACCOMPLISHMENTS

- Transitioned the design of Burnsville Bulletin in-house and updated format to be more consistent with other City publications.
- Entered into a "first of its kind" agreement with Google to allow ads on the burnsville.org's search page, resulting in $4,600 in funds from Google as incentive for the pilot.
- Assisted in communication efforts promoting the renaming of the Burnsville Performing Arts Center to the Ames Center.
- Launched targeted Social Media campaigns such as "EMS Virtual Ride Along" and "50 Years in 50 Days" campaign.
- Continued work on Burnsville's Cable Franchise renewal, and proposed cable transfer of ownership.
- Produced 114 non-meeting programs for Burnsville Community Ch. 14 and Ch. 16 and YouTube, including City "news" videos (Burnsville Briefs) and Public Service Announcements. Videos included **the Emmy-nominated "We Are The Burnsville Police Department,"** "Government Needs People," "We are the Burnsville Fire Department," "Tell Potholes to Bounce," "Let's Play Burnsville – Spring/Summer Recreation Programs," "The Story of How Burnsville Became a City," and numerous other news stories and community sports/activity coverage.

Participation in the City of Burnsville's 50th Anniversary:

- "A Celebration of Community and Culture" at the Ames Center
- Parade float and event at the Burnsville Fire Muster
- Police Department rededication
- 50th Anniversary collectible medallions and postcards
- 50th Anniversary display
- Video and social media campaigns
- 50th Anniversary Logo

- Assisted in third year of media classes at Burnsville High School, including the production of its weekly announcement show, "Blaze Weekly."
- Hosted the inaugural Burnsville Community Television Open House, drawing nearly 200 attendees.
- Assisted in coordination of International Festival of Burnsville, Burnsville Fire Muster, I Love Burnsville Week, Winter Lighting, Night to Unite and numerous other events.
- Received Minnesota Association of Government Communicators (MAGC) awards for several video projects, sports production, social media a volunteer recruitment campaign and the City's use of I-35W digital billboards.
- Continued to grow the presence of "Sustainability Man" to promote sustainable practices, including school, fair and parade appearances, as well as a meeting with the Director of the Environmental Protection Agency.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements and communications planning documents, the most important performance indicators include:

Print Communications

Burnsville Bulletin The City's newsletter continues to be an effective method for communicating with residents. ***According to 2012 survey results, 71 percent of residents read the Bulletin. Of those, 95 percent reported that the Bulletin is effective in keeping them informed about activities in the City.*** Overall, 95 percent of residents surveyed in 2012 believe they receive the "right amount" of information about the City, with the Bulletin being viewed as an important tool.

In 2014, the Communications Department brought design of the Bulletin in-house, ***saving more than $16,000 in annual design fees and complementing the design of other major City publications.*** Staff also created a number of printed publications (including brochures, flyers, signage and ads) for various departments throughout the organization.

Web Communications

The City's website, www.burnsville.org, is the City's primary online medium for communicating information to the public. ***Based on 2012 survey results, 64 percent of residents reported accessing the City's website, with 91 percent rating the site good or excellent.*** This is an improvement from 80 percent good/excellent in 2010, and can be attributed in part to the site's redesign in 2011.

Websites Maintained:	**URL Shortcuts to City Site:**
www.burnsville.org	www.burnsvilleicecenter.org
www.dakotavalleyrecycling.org	www.birnamwoodgolfcourse.com
www.burnsvillecsi.com	www.burnsville.tv
www.ames-center.com	www.burnsville.org/whyburnsville

Visitor traffic to www.burnsville.org decreased compared to the previous year. ***Average monthly site visits dropped from 33,342 to 28,221.*** (**The City's website host, Civic Plus, introduced a new reporting software, which may not be collecting data the same as the former software.)* The average user views two to three pages during a visit to www.burnsville.org. ***Residents also used Request Tracker 146 more times than the previous year.***

City Website Data	Oct. 2012 – Oct. 2013	Oct. 2013 – Oct. 2014
Average Daily Total Visits	1,096	928
Monthly Average Visits:		
Total Visits	33,342	28,221
One-time Visits	21,079	19,782
Return Visits *(visitors to the site more than once)*	12,263	8,439
Requests Received on Request Tracker System	787	933

Top visited pages were:

1. ***Homepage*** (78,673 unique pageviews);
2. ***Job Opportunities*** (29,536 unique pageviews);
3. ***THE GARAGE*** (30,393 unique pageviews);
4. ***Burnsville Ice Center*** (14,384 unique pageviews);
5. ***Police*** (12,759 unique pageviews)

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" publications, generating $3,825 in revenue to offset some of the printing costs.***

The Communications Department also initiated a pilot website advertising program with Google, to allow ads to show up on search page of www.burnsville.org. As part of the pilot program the City will receive guaranteed revenue for February -December 2014 to run the pilot program which has exceeded actual ad revenue.

Google Advertising Data	April 2014 – Sept. 2014
Total Ad Revenue Generated:	$230
Monthly Average Activity:	
Ads Shown	12,212
Ads Clicked	862
Monthly Revenue	$40

Social Media

The City's ***Facebook*** page (www.facebook.com/cityofburnsville) was actively used for posting time sensitive information such as road closures and emergency notifications, events, cross-promoting videos from the City's YouTube channel and new business announcements. ***The page acquired 201 new "Likes" from Oct. 1, 2013 – Sept. 30, 2014, bringing the total to 1,444.*** The City also saw an exponential growth of impressions and engagements on Facebook posts.

The City's ***Twitter*** account (www.twitter.com/burnsvillemn) is used to distribute similar information as the Facebook account. ***The feed increased substantially (517 new followers) from Oct. 1, 2013 – Sept. 30, 2014.***

Video sharing on ***YouTube*** (www.youtube.com/cityofburnsvillemn) continued to increase in 2014, with 206 new videos uploaded. The channel currently has 252 subscribers. ***A number of short "news" stories produced by BCTV known as "Burnsville Briefs," City public service announcements and promotions and local sports highlights have been viewed a total of 309,000 times, an increase of 124,000 views since Oct. 1, 2013.***

Social media sights maintained by Burnsville Community Television, the Burnsville Ice Center, THE GARAGE, the Burnsville Performing Arts 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 has begun to increase slightly, and the number of messages being sent to subscribers also continues to increase.***

Email Subscription Services (Oct. – Sept.)	2012	2013	2014
Total Subscribers	10,332	10,227	10,800
Total Subscription Topics	174	178	185
Email Messages Delivered Through GovDelivery	278,226	449,892	452,668
Percent of Emails Opened (%)	24%	22%	21%
GARAGE News	2,505	2,318	2,221
Summer Concerts	1,390	1,767	2,092
Community Events	839	1,113	1,393
Heart of the City	948	1,103	1,247
Press Releases	844	1,023	1,191
Council Agenda	650	629	633

Digital Message Boards

In conjunction with Facilities staff, Communications staff ***continued to program the digital message boards in City Hall, and the outdoor reader board in Civic Center Park***, providing public service announcements and information on upcoming events. Three boards provide schedule information for City Hall meeting rooms and static "bulletins" that are used to promote City events, services and information.

Communications also continued programming City public service and event messages on two billboards located on I-35W in Burnsville. ***From Oct. 1, 2013 to Sept. 31, 2014 the boards displayed 114,429 City messages to traffic on I-35W travelling both north and south. This is an average of 313 spots per day.***

Burnsville Community Television (BCTV)

In the 2012 Residential Survey, ***nearly 80 percent of respondents noted that Community Cable Television was an important service. Of the survey respondents who subscribe to cable television, nearly 50 percent stated they had watched BCTV programming in the past year***.

The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process. The operation's budget is maintained by PEG fees paid by Comcast Cable subscribers (received as part of the City's current Cable Franchise). PEG fee revenue has remained relatively consistent since 2010.

From Oct. 1, 2013 to Sept. 31, 2014, BCTV produced 114 non-meeting videos for its cable channel. In addition, BCTV cablecast 276 programs from other governmental agencies, non-profit organizations and public access users.

Cable Franchise/Transfer of Ownership

City Administration, Communications and IT staff continue to work on the City's upcoming Cable Franchise Renewal process, which expires in January 2015. A draft Franchise Agreement was sent to Comcast in October, which was compiled using data secured by consultants and the community.

In spring 2014, the City was notified that Comcast was planning to divest the entire Twin Cities cable market to a newly created cable provider, GreatLand Connections, Inc. From the information the City has received to date, it appears that Comcast will not "own" the new company; however, Comcast shareholders will initially receive shares totaling approximately two-thirds (2/3) of the equity in GreatLand Connections.

In addition, Charter Communications will own approximately one-third (1/3) of the shares. The franchise transfer request (federal Form 394) states that the GreatLand Connections Board of Directors will be made up of "cable and communications industry veterans," including current and former representatives of Time Warner, Charter and Comcast."

In addition to being a minority shareholder of GreatLand Connections, current information states that Charter will be "contracted" by GreatLand Connections to provide cable service to the system.

As part of the transfer, which is contingent on federal approval of the Comcast/Time Warner merger, the City will be asked to approve or deny the transfer based on several factors. Under the current timeline, this decision will come to Council in February 2015. Staff continues to work through the process with consultants and attorneys to be able to provide a strong recommendation to Council.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for continued support of City communications and includes:

- Upgrade to the City Council Chambers and playback system that will allow meetings to be cablecast in HD
- Four issues of the *Burnsville Bulletin*
- Comprehensive recreation brochure and a smaller recreation mailer
- Ames Center Season Guide
- Printing, design services and advertising for departments, events and services
- Maintenance of the City's website, email/online services and message boards
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Maintenance and upgrades for BCTV equipment
- Renewal of the City's cable franchise/Comcast transfer of ownership

INFORMATION TECHNOLOGY

Administrative Services

PRIMARY SERVICES

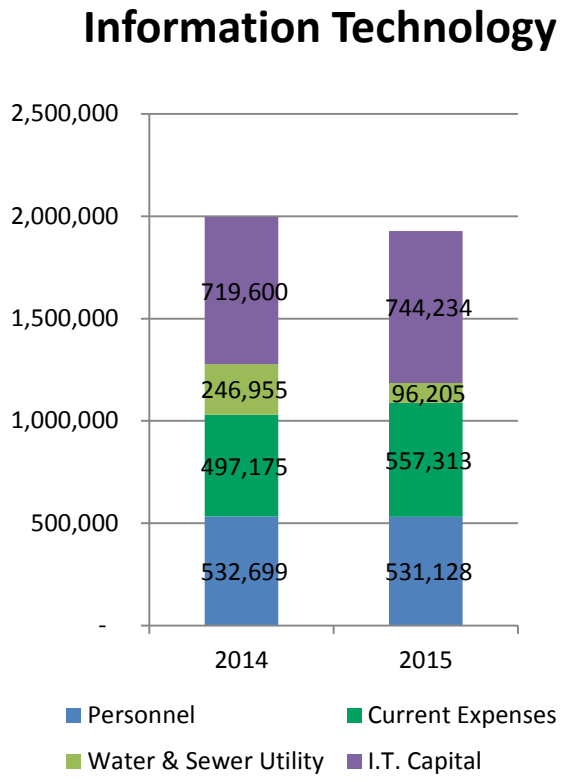
Under the direction of the Director of Administrative Services and the IT Director, the Information Technology (IT) Department provides the following services:

- Management of citywide IT infrastructure
- "Helpdesk" operational support
- Development, implementation, utilization, and maintenance of technology solutions to deliver efficient city services in partnership with city department
- Coordination of training for all IT systems
- Leadership in local, regional and statewide telecommunications/ infrastructure and data sharing initiatives: DCC, CJIIN, HiPP, LOGIS, State of MNiT Services.
- Provision of public WiFi internet services to City facilities and community partners within City facilities including ABLE Fire training facility, Ames Center, 360 Communities, Convention and Visitors Bureau, ISD #191, Burnsville Athletic Club, Burnsville Hockey Club and several community parks with associated IT projects.
- Management and leasing of City telecommunication facilities and assets including antenna agreements, fiber optics and facility space.

2015 Information Technology Budget

General Operating	$1,088,441
Water & Sewer Utility	96,205
I.T. Capital	744,234

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.

2014 ACCOMPLISHMENTS

- Upgraded SCADA (Supervisory Control and Data Acquisition) system for Water Utility infrastructure.
- Licensed additional fiber optic Wide Area Network (WAN) infrastructure to private and public partners.
- Deployed AXON on-Officer cameras for Police Department.
- Expanded mobile workforce with laptops in the field for Parks, Streets and Engineering staff.
- Enhanced City Hall IT Data Center including new LED lighting and new high efficiency cooling.
- Refreshed technology at Mobile Command Center including installation of cameras, network and mobile digital storage.
- Upgraded video security system software and hardware platform for all City facilities.

Sustainability through Efficiency:

- Increased sustainability through third party hosting, virtualization technology, and systems consolidation.
- Enhanced service delivery and advanced technology initiatives through Department reorganization through reclassification of three positions.

- Deployed 85 smartphones to Police Officers to leverage technology in the field and minimize the number of devices carried on person. Solution allowed phone, internet, camera system, transcription system and future access to CJIIN systems.
- Upgrade and replacement of WiFi system for all City facilities for public and private WiFi uses.
- Replaced Storage Area Network (SAN) to accommodate the continued growth of storage and electronic documents.
- Enhanced security with the additional deployment of facility security cameras and card access controls at the HOC Deck and the City's Maintenance Facility.
- Setup and prepared for deployment of Office 365 Government Cloud services.
- Reorganized IT department to focus on process improvements and consistency.

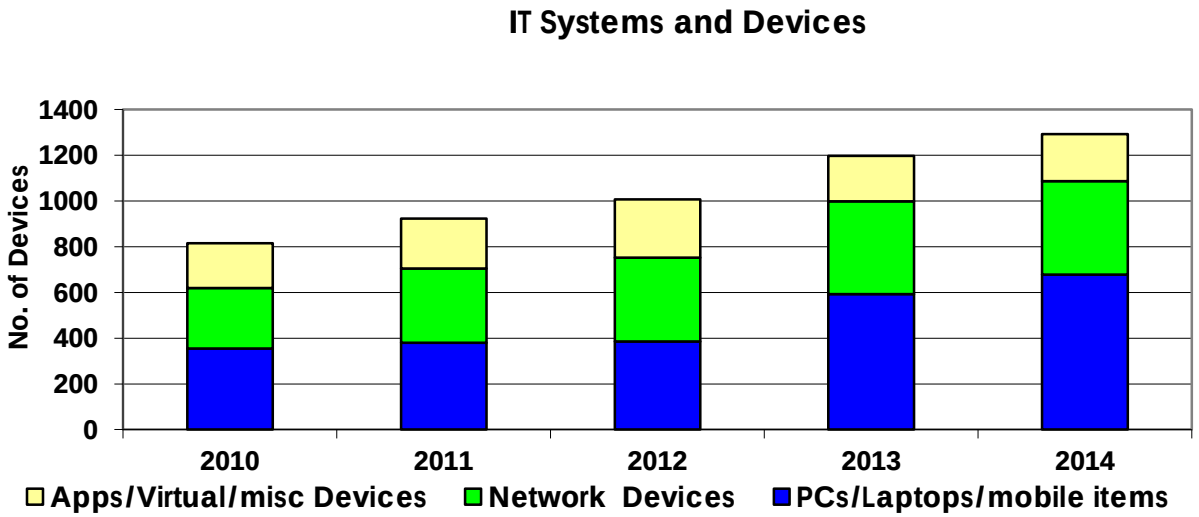
2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

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 mobile workforce solutions in the Protective Inspections, Utilities, Streets, Forestry, Police and Fire departments which continue to improve and increase the efficiency and effectiveness of City services provided by those departments.

The City continues to expand the use of the Enterprise Resource Management System (ERMS) to provide financial management tools to the entire organization as well as e-Government based services to external and internal customers. 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 Devices

Increases in numbers of devices are primarily due to more and more products that are network (IP) ready (such as security cameras, phones, point of view (POV) cameras and other mobile products), which continue to be deployed for City operations. Devices include tablets and laptops for frontline staff. The increase in total devices and capabilities has been accompanied by a relative investment in capital outlay, and current expenses.

LOGIS

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. IT technical support staff levels have remained the same since 2006. 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. 2014 is the eighth year in which Burnsville has participated as a member in the LOGIS consortium for Property Special Assessments software, Police and Fire mobile software and Computer Aided Dispatch 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 has aided IT staff to focus on the implementation of new projects and services throughout the organization. In addition, a new online special assessments portal was added to the City website, allowing property owners to review active, pending and past special assessments.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget will allow for

- Focus on scheduled replacements of standard infrastructure and end user equipment at the end of life cycles and uses.
- Implementation of new online services integrated with the enterprise resource management system (ERMS) to enhance vendor access to important payment, contact and project information and Human Resources Personnel Action application enhancements
- Upgrading the new community development system to a 100-percent web browser-based system for overall system enhancement and for the expansion of online rental licensing procession, fire permits and additional types of residential and commercial permits.
- Allow for continued implementation of the Electronic Document Management System (EDMS) for multiple departments not currently utilizing this system.

Several large IT capital projects are planned for 2015. Some of these include:

- City network phone system replacement (current computer-based system was implemented in 2006, and is serving all facilities).
- City email system migration to a hosted Microsoft Office365 private Government cloud service.
- Replacement of fleet maintenance and fuel management system in partnership with Scott and Carver Counties to a hosted platform and the addition of computer workstations for all fleet mechanics.
- Network infrastructure replacement for all SCADA water utility sites.
- Continued physical security enhancements for water utility sites, fire stations, maintenance and City Hall facilities.
- Continued expansion of additional Cloud-based IT services and systems for data recovery, asset management and video storage.
- Implementation of a new public safety suite of software through LOGIS. This software will replace the current system that was implemented in 2003. This new system is targeted to “go live” in the fall of 2015.
- Continued on-officer camera deployment in Police and the addition of AXON cameras for Fire Inspectors.

- Community television studio and master control upgrades, replacements, and operational enhancements as part of the 2015 cable franchise renewal.

Future initiatives of the IT Department will continue to focus on:

- Sustainability initiatives for “smart buildings” and “smart IT infrastructure” This includes sustainable (“green”) technology implementations for servers, desktop computers and other non-IT systems like building management systems for heating, cooling, lighting and other non-traditional IT systems.
- Public safety systems integration and workflow enhancements.
- Community development systems internet portal improvements and additions.
- Recreation Management System effective uses and Cloud-hosted consideration.
- Continued Cloud Computing for relevant IT systems.
- Community wide “big” broadband partnerships.
- Criminal Justice Information Integration Network (CJIIN) initiatives.
- Continued wireless mobile technology implementations.
- Employee technical knowledge development.
- Disaster recovery strategic planning, training, and testing.
- Additional fiber optic infrastructure management partnership and interconnection agreements.
- Continued work with telecommunications companies to utilize city facility space for next generation wireless voice video and data communications.
- Determining staffing levels needed to maintain support and projects.

Community Development

COMMUNITY DEVELOPMENT

PRIMARY SERVICES

Under the direction of the Community Development Director, the Community Development Department functions with four distinct divisions:

- Economic Development
- Planning
- Licensing and Code Enforcement
- Protective Inspections

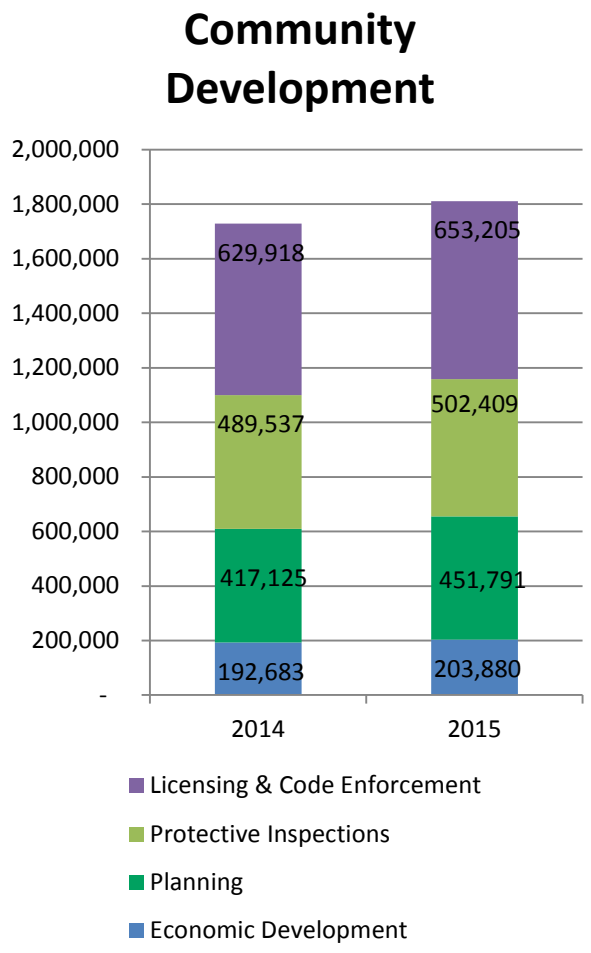
Services provided guide, facilitate and regulate development and redevelopment (land use) within the City as well as maintain housing stock and quality of businesses. Overall functions include:

- Support of Economic Development and Planning Commissions
- Oversight of Economic Development programs and policies and job retention and creation
- Provision of staff liaison to Burnsville Convention and Visitors Bureau
- Oversight of development review including environmental review (EAW, EIS, AUAR)
- Long range/comprehensive planning
- Special studies (*e.g.,* planning, zoning, ordinances, GIS, airport oversight committee)
- Housing reporting and administration of Livable Communities Act program
- Coordination and collaboration with Dakota County Community Development Authority (CDA) for City housing programs
- Clearinghouse for permits ,plan review and inspections for permits
- Zoning and property maintenance Enforcement
- Rental licensing and business licensing oversight
- Coordination of City legal services
- Legislative initiatives and engagement

2015 Community Development Budget

General Operating $ 1,811,285

Staffing
17.8 Full-Time Equivalent Staff



2014 ACCOMPLISHMENTS

- Reviewed and provided feedback to the Metropolitan Council for draft "Thrive 2040," Regional Housing, Parks, Water and Transportation Policy Plans, setting the tone for future expectations and changes to the City's Comprehensive Plan that will be due in 2018.
- Addressed staff turnover and created efficiencies within Licensing and Code Enforcement and Protective Inspection divisions.
- Continued implementation of electronic imaging (Laserfiche) to reduce paper storage and increase file accessibility and to ensure documents are retained according to the City's retention schedule.

Laserfiche®
Run Smarter®

2014 Worksession Items:

- Continued to work with partners and stakeholders in the Minnesota River Quadrant on Soil Remediation Projects
- Dakota County Comprehensive Housing Needs Study
- Researched and presented findings for policy considerations for:
  - Continuation of Heart of the City Design Review Committee
  - Off-sale liquor license uses and numbers
  - Assembly uses in B-3 Zones
  - Ministorage uses in business zones
  - Distressed and obsolete properties
  - Sports performance clinics in I-1 zones
  - Architectural review committee changes.

- Continued implementation of the TrakIT software including electronic development review, escrow account management, parcel database update and credit card acceptance for applications.
- Monitored legislative changes and assisted in communicating impacts of proposed and enacted legislative changes.
- Through September 2014, worked with the CDA, which assisted 15 applicants with first mortgage loans and down payment assistance and mortgage credit certificates.
- Reviewed effectiveness of Single Family Permit Rehabilitation Program

2014 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.

Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

Promote Home Ownership

The City's goal is to have 70 percent of the City's housing stock as owner occupied and 30 percent as rental. According to 2010 US Census data, the total number of housing units in 2010 was 25,759 with 24,283 being occupied. Not taking vacancies into account, but accounting for new units added (permits issued through 2014) the total number of housing units in 2013 was 25,953.

Group quarters such as memory care, nursing homes or scattered site group homes are accounted separately in the Census and therefore, not included in these numbers.

As of September 2014, 7,577 multi-family units and 1,119 individual units were rented for a total of 8,696 rental units. This figure is more accurate than the Census figure as it represents actual rentals at 2014 and accounts for units that were once owner occupied or rental that have changed occupancy status since the Census was done. The percentages for 2014 are as follows:

- Total housing units is 25,953.
- Owner-occupied units total 17,257 or 66.5 percent of total housing units in the City.
- Rental units total 8,696 or 33.5 percent of total housing units in the City. This is a 0.6 percent increase in rentals in the City from last year.
- Senior rental units total 653 units or 2.5 percent of the total housing units in the City.

Because the number of new units added in 2014 is at 23, the percentage change does not have much of an impact compared to the total units in the city. The majority of rental units in the area within multi-family dwellings and that number will remain constant in the future. The variable in the City's future owner occupied/rental ratio remains with the renting of individual units and new construction.

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 assistance to first time home buyers. ***Through September 2014, the CDA assisted 15 applicants with first mortgage loans and down payment assistance and mortgage credit certificates.*** This figure far surpasses the six applicants who were assisted for the same two programs in 2013. Also year to date in 2014, three households from Burnsville

are enrolled in the CDA's online Framework class to educate potential homebuyers on home acquisition and ownership. Forty households have completed the Home Stretch buyer's class. This class teaches homebuyers about the home buying process and responsibilities of homeownership in a traditional class setting.

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 seniors in snow removal and yard maintenance. While the Home Remodeling Fair was cancelled in 2014, plans are underway in partnership with the Burnsville Chamber of Commerce to host an event in spring 2015.

As part of increased code enforcement efforts, the City has compiled a list of resources for homeowners with financial need to make needed improvements to their homes. These include the Dakota County CDA, Hearts and Hammers and faith-based groups. The City continued to participate in metro policy meetings suggesting state agencies and/or the Metropolitan Council provide resources for communities to maintain their housing stocks. The areas of interest include resurrecting "This Old House" tax credit program as well as addressing maintenance of existing housing as part of the Metropolitan Council housing initiatives.

Foreclosure Rates

The number of foreclosures in the City continues to decline after a peak in 2010. As of September 2014, there have been 87 sheriff's sales and 136 Notice of Pendency filings compared to the same period last year of 127 and 193 respectively. This represents a 30 percent decrease from 2013. 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 sales. The 2010 peak reflected 289 sheriff's sales and 465 Notice 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 are not major issues with foreclosures in the City.

Metropolitan Governance and Livable Communities

Every year the City completes a Livable Communities Affordable Housing survey for the Met Council. This information coupled with existing housing stock data determines the City's Housing Performance Score. The Housing Performance Score is used in Met Council funding decisions including the allocation of transportation dollars and LCDA funds (redevelopment and site clean-up funds). ***Burnsville's score for 2014 is 88/100 points. This ranks as number four of all participating communities and reflects the highest rank in Dakota County.*** In comparison, the City scored 89/100 and tied for the third highest score in 2013. The highest scores were earned by the cities of St. Paul, Minneapolis, Coon Rapids, Burnsville and Anoka respectively for the past two years.

Regional Planning

The Metropolitan Council developed and adopted the regional plan – Thrive MSP 2040 earlier this year which sets forth regional development strategies and policies related to transportation, transit, land use, parks and open space, housing, airports, sewer and water utilities and water quality. ***The Community Development Department has taken the lead in reviewing Thrive MSP 2040 and all of the subsequent policy plans that set forth how Metropolitan Council plans to accomplish its objectives.***

Staff has spent considerable time attending workshops, reviewing plan drafts, providing feedback and comments on the policies/plans related to impacts to Burnsville and areas of interest to the City. Through September 2014, the Metropolitan Council formally adopted Thrive MSP 2040. The City was successful in negotiating demographic estimates for population, households and employment and convincing Met Council to reduce estimates to be consistent with the City's projections. Through the remaining months of 2014 and until plan adoption, staff will continue to review and comment on the Regional Housing Policy Plan, Regional Transportation Policy Plan, Regional Parks Policy Plan and Water Resources Management Plans.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Partnering with Burnsville Chamber of Commerce on 2015 Home and Garden Show
- Staying abreast of Metropolitan County Policy Plans, System Statements, and policy changes that will impact Burnsville

ECONOMIC DEVELOPMENT

Community Development

PRIMARY SERVICES

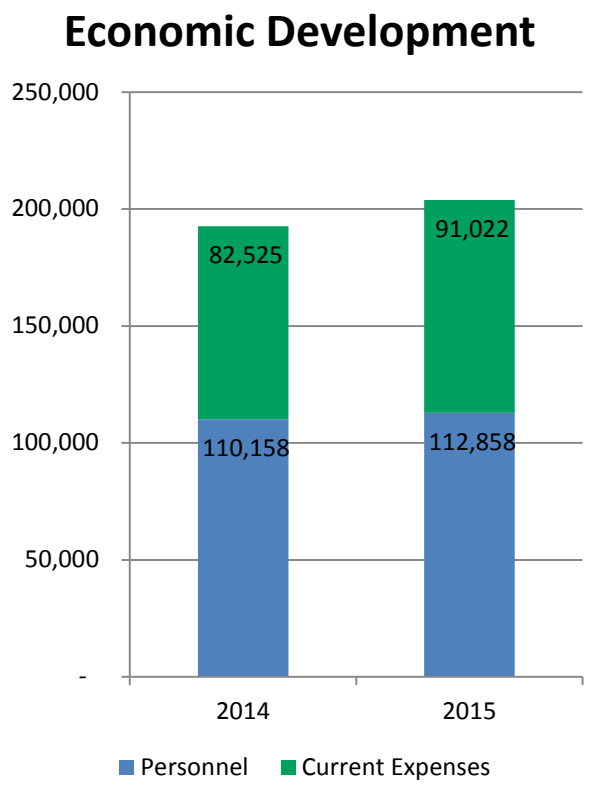
Under the direction of the Community Development Director, the Economic Development Division provides the following services to guide, facilitate, regulate development and redevelopment, maintain the quality of businesses within the City of Burnsville, as well as foster new growth through economic development:

- Supporting the Burnsville Economic Development Authority (EDA).
- Supporting the Burnsville Economic Development Commission (EDC).
- Supporting the Burnsville STHEM Alliance (BSA) industry cluster initiative.
- 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.
- Monitoring the cross-divisional development review work team.
- Promoting balanced development and job creation.
- Advocating for business within the boundaries of City Council policy.
- Serving as the "face of the City" for many business events.

2015 Economic Development Budget

EDA Fund Operating Budget $203,880

Staffing
1.0 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of Economic Development Division is to seek a balance between enhancing the quality of development desired by the community, while promoting an expanding tax base through "development friendly" policies.

2014 ACCOMPLISHMENTS

- Monitored the City's Tax Increment Financing (TIF) districts.
- Attracted 38 new businesses.
- Continued to guide the shifting focus from development to redevelopment as the City matures.
- Promoted additional development in the Heart of the City (HOC).
- Worked with Public Works to facilitate soil remediation efforts in the Minnesota River Quadrant (MRQ) to foster redevelopment.
- Met with more than 100 businesses to assist with concerns and opportunities.

Enhancing the Business Climate:

- Monitored existing contracts.
- Completed work in the Heart of the City.
- Identified opportunities and tools for redevelopment.
- Retained and attracted businesses.
- Fostered partnerships geared toward economic development.
- Served as ombudsman for businesses with city concerns.

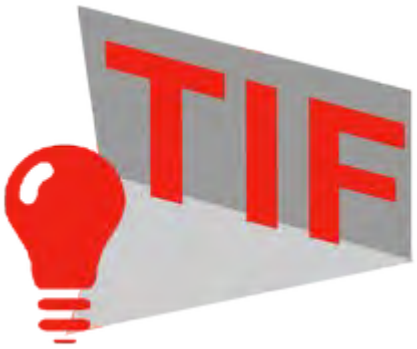
- Continued communication with Twin City Commercial Brokers via enhanced e-newsletter and e-greetings.
- Continue increasing partnerships with DEED, Burnsville Convention & Visitors Bureau, Burnsville Chamber, Dakota County CDA, Minnesota Marketing Partnership, Dakota-Scott Workforce Investment Board (WIB) and EDAM.
- Hosted a commercial bus tour that attracted 42 brokers.
- Promotion of the new Open To Business initiative (40 clients in 18 months).
- Responded to 11 Greater MSP requests for space/land data.
- Participated in Greater MSP retention coordination effort.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

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. The City, 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).

In 2008, the State Legislature granted Burnsville special TIF legislation that will assist in building needed infrastructure to facilitate redevelopment in the MRQ. This legislation will allow for longer timelines (20 years) facilitating development and allow it for pooling of funds within the MRQ and the use of TIF for poor soils. TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013. The 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 are moving quicker than anticipated. Two major land owners (Astelford and Dworsky) are working with brokers to market their sites as they become developable.

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 Heart of the City as part of the Ames Center bond financing. 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 over the past few years 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.

In 2014, the HOC saw the following:

- Opening of The Hair District in the Grande Market Square building
- Limited retail/office space vacant in Grande Market Square, Grande Market Place, and Nicollet Plaza

- Approximately 95 percent of the residential properties currently occupied
- Receipt of $250,000 CDA Redevelopment Grant to facilitate expansion of the HOC parking deck
- Receipt of $395,000 DEED Host Community Grant to facilitate expansion of the HOC parking deck
- Commencement of the of the HOC parking deck expansion
- Events such as 16th-Annual Winter Lighting Ceremony, 8th-Annual International Festival, and the 4th-Annual "I Love Burnsville 5k" and Firemuster 10K

Knight Seed, Phase 2 of Nicollet Plaza, Phase 2 and 3 of Uptown Landing and the former AAA sites remain vacant.

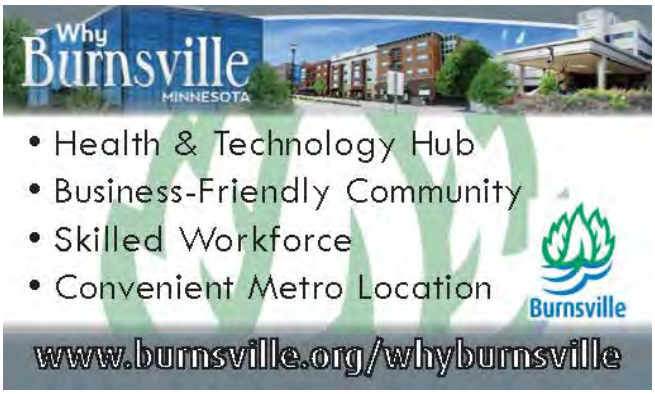
Minnesota River Quadrant (MRQ)

The Trunk Highway 13/County Road 5 interchange project began in 2013 and will be completed in November of 2014. A process to utilize excess dirt from this project and from the hospital expansion has been used for soil remediation in the Ladybird Lane/DuPont area. An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage has been created (2013) that will allow for these activities to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astelford has remediated most of their parcels and Dworsky (Park Jeep) began soil remediation in the fall. 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/Highway 35W Interchange.

Promotion of Industry Clusters- Burnsville STHEM Alliance

The Burnsville STHEM Alliance (BSA) initiative continues to focus on the retention, growth and attraction of companies utilizing the science, technology, healthcare, engineering, and math disciplines. ***The City is currently home to over 1,000 companies in the STHEM cluster.*** This enhanced initiative resulted in:

- Expansion of three companies
- Attraction of nine companies
- Continued marketing activities utilizing the Minnesota High Tech Association (MHTA), and the Economic Development Association of Minnesota (EDAM)
- Joint City, Chamber, School District career fair focused on technology and manufacturing
- Opening of the Fairview Ridges Hospital expansion in the fall



The BSA continues to publish a newsletter, "The Microscope," to communicate with the STHEM companies in Burnsville and partners in the cluster efforts. The newsletter format was significantly enhanced. An ongoing marketing campaign advertises in newsletters and with a web presence with EDAM and MHTA. Staff also exhibited at a number of STHEM related conventions.

Aging and Obsolete Properties

In 2014, the Council reviewed challenges and options regarding aging and obsolete properties. This discussion was an outcome from the 2014 All Day Work Session where aging strip centers were removed as a specific outcome and additional information was requested on aging/obsolete properties in general. T***he process is to engage property owners and to review how the City can stay competitive long term and what tools property owners may need from the City to remain competitive.*** A focus on an older industrial park (Larc Industrial Park) or commercial area may also be helpful. Council consensus was to review economic development policies and

plan as part of Comprehensive Plan review process; include setting priorities as part of the process and engage the stakeholders. Council noted that funding for any economic development incentive is not yet proposed will need to be discussed at a future date. This work may involve a market study and will be incorporated in the 2040 Comprehensive Plan Update which is planned for 2016.

Economic Development Commission (EDC)

The Economic Development Commission had an active year resulting in the following:

- Recommendation to City Council to approve the proposed massage ordinance amendment and the inclusion of sports performance training center in I-1 zoning district.
- Participation in a "bus tour" of the City for 42 commercial brokers in partnership with Burnsville Commercial Real Estate Council (BCREC).
- Open Business Forum at each meeting to allow businesses to address the EDC on any topic.
- Review of Open To Business and Greater MSP updates.
- Recommendation to the City Council to adopt proposed changes to the I-1 and I-2 zoning districts.

Economic Development Partnership

Throughout City operations, staff succeeds in maximizing the benefit of partnership with residents and businesses. Following are some of the most significant on-going partnerships:

- Heart of the City (HOC) initiative
- Economic Development Commission (EDC)
- Dakota/Scott County Work Force Investment Board
- Burnsville Commercial Real Estate Council
- Burnsville STHEM Alliance
- Burnsville Chamber of Commerce
- Dakota County CDA Economic Development Partnership
- CEO Focus Group quarterly mayor meetings
- Burnsville Convention & Visitor Bureau
- St. Paul Area Association of Realtors

In 2014, the $250,000 CDA Redevelopment Grant for the expansion of the HOC Parking Deck, $395,000 DEED Host Community Grant for the deck expansion, and the $90,000 DEED Host Community Grant for the Cliff/35W Interchange design brought the total grant dollars secured for economic development projects to $2,515,000 over the past eight years to assist projects. Staff also partnered with other entities to help secure an additional $1,446,000 in grants for use in training and redevelopment activities during the past eight years.

Burnsville partnered with the City of Inver Grove Heights to secure legislation to create a Host Community Grant that will give the City grant monies in both 2014 and 2015. It is hoped that the Host Community Grant will be extended by the legislature beyond 2015. Staff remains proactive in seeking grant dollars to maximize economic development.

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2014 to make more brokers aware of opportunities in the City. Over 200 commercial brokers and interested parties receive 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. New in 2014, BCREC hosted a bus tour of five vacancies and then held a reception at the Ames Center for 42 commercial brokers.

In an effort to foster relationships beyond its borders, ***the City continued a relationship with Minnesota Marketing Partnership (state economic development initiative), Lifescience Alley (industry cluster), Economic Development Association of Minnesota (EDAM), BioBusiness Alliance (public-private partnership to grow bio business in Minnesota), Greater MSP and the Minnesota High Tech Association (MHTA).***

A partnership with DEED/Minnesota Marketing Partnership resulted in eight national site selectors coming to Minnesota. Burnsville hosted one of the site selectors at Porter Creek at which the selector was briefed on Dakota County as well as the cities of Burnsville, Lakeville, Farmington and Rosemount. (These cities are members of the Minnesota Marketing Partnership initiative). The City has been selected both years of this "site selector tour" as the host site for Dakota County. The site selectors shared their impression of the State and what additional efforts could be made to showcase the State for possible business attraction. Infrastructure, education, water supply, rail and bicycle systems and the return on taxes were all cited as positives for Minnesota. Better marketing was cited as a need. Workforce is becoming one of the most significant issues to guide attraction; much more important than incentives. Job creation (training and retraining) was cited as a more viable indicator of a strong location than unemployment figures.

Greater MSP

The Greater MSP regional initiative started four years ago. The mission of Greater MSP is to foster attraction and retention of business in the 16 county regions. ***The endeavor is a public private partnership, with approximately 80 percent of the funding coming from the private sector. The City has been a contributor ($25,000 per year) from its inception.***

Over the past four years, Greater MSP has created a multi-faceted marketing approach increasing awareness of the region both nationally and internationally. Greater MSP has been instrumental in partnering on a number of "wins" - business attraction to the region. 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. While the City has yet to have a "win" through Greater MSP efforts, the initiative is working with staff on business retention.

In 2014, Greater MSP increased efforts at coordinating retention visits with the utilization of "sales force" monitoring software. City staff has provided Greater MSP with details of the contacts made by staff throughout the year; typically over 100 per year. Burnsville averages approximately 96 percent retention. Greater MSP coordination efforts are in place to help insure companies are not being over contacted by various groups. Greater MSP is not actively contacting existing companies in the region for retention efforts.

GREATER MSP™

Open to Business

Burnsville participated in the CDA's initiative to engage Metropolitan Consortium of Community Developers (MCCD) by providing its "Open for Business" program to start-ups and businesses in the County. ***This partnership is an opportunity to provide business services in a very cost-effective manner. The initiative is in its second year and has resulted in three start-ups in the City and 40 clients assisted in 18 months.*** The county-wide cost is $130,000 and the City's cost is $7,500. The Dakota County CDA pays half of the cost.

Business Liaison

Economic Development acts 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:

- Welcome new businesses and coordinate ribbon cuttings
- Provide business assistance information
- Welcome new businesses on the City's Facebook page and through the *Burnsville Bulletin*
- Highlight business related events in the *Burnsville Bulletin*
- Assist in meetings with the business community with other City departments
- Meet with businesses looking to locate to or expand in the City
- Coordinate with Chamber of Commerce for the Real World Ready Career Day
- Coordinate with the Burnsville Convention and Visitor Bureau for joint marketing activities
- Promote economic development messages on electronic billboards
- "Why Burnsville" webpage – a business retention and attraction tool
- Creation of a "energy savings" flyer for business reference

City staff also served on the Metropolitan Airports Commission (MAC) Noise Oversight Committee and on the League of Minnesota Cities (LMC) Development Finance Committee.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Continue the existing redevelopment initiatives in the Heart of the City (HOC) and the Minnesota River Quadrant (MRQ).
- Maintain and enhance positive relations with businesses and commercial brokers.
- Provide $25,000 to help fund the Greater MSP partnership.
- Provide $7,500 to partner with Dakota County cities and the CDA to offer the MCCD "Open to Business" program.
- Update the MRQ Vision to reflect preliminary work as precursor to the 2016 Comprehensive Plan update

PLANNING DEPARTMENT

Community Development

PRIMARY SERVICES

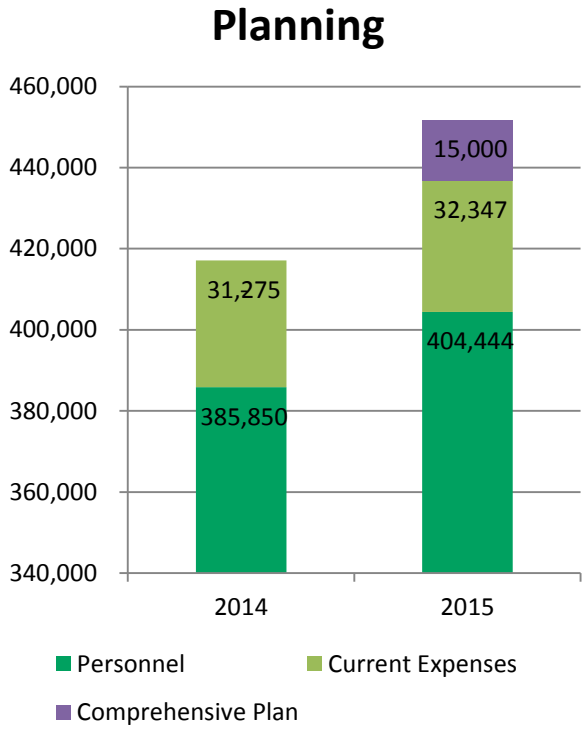
Under the direction of the Community Development Director, the Planning Division is responsible for short-term and long-range planning regarding land uses within the City. The department provides the following services:

- Supporting the Planning Commission
- Coordinating the Development Review Committee (DRC) and conduct project reviews
- Long-range/Comprehensive planning
- Coordinating environmental reviews (EAW, EIS, AUAR and Environmental Site Assessments)
- GIS mapping, tracking Group Homes, providing zoning letters
- Assisting the public with land use and zoning inquiries
- Preparing legal documents for land-use clearances, ordinance updates and development decisions
- Conducting special studies and U.S. Census reporting
- Coordination review and issuing permanent sign, tree removal and zoning permits
- Reviewing building permits for land use and zoning clearance
- Conducting periodic housing surveys; compiling and reporting housing data, administering Livable Communities Act (LCA) agreements and coordinating housing related programs with Dakota Community Development Agency (CDA)
- Administration of zoning, subdivision and FEMA Flood Ordinance

2015 Planning Budget

General Operating	$ 436,791
Comprehensive Plan	15,000

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.

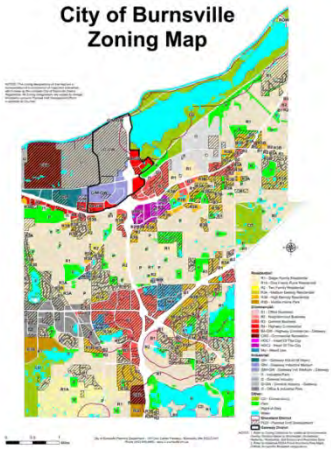
2014 ACCOMPLISHMENTS

- Through September 2014, issued 14 Conditional Use Permits (CUP).
- Through September, 2014, approved 10 Planned Unit Development (PUD) applications.
- Spearheaded Metropolitan Council Policy Plan Reviews for the City
- Administered the flood plain ordinance, assisting property owners to meet requirements, process flood plain map revisions and maintain records so property owners can obtain insurance through the National Flood Insurance Program.

2014 Ordinance Amendments:

- Industrial zone changes to allow **medical services and offices**.
- Zoning ordinance housekeeping changes and amendment to allow **metal roofs in single family residential zones**.
- **Farmers' Markets** no longer require an Interim Use Permit and allow these markets in residential and business zones.
- I-1 zone regarding **sports performance facilities**.
- Permitted and Conditional Use updates for the **B-3, I-1 and I-2 zones**
- **Transient merchant** ordinance changes to allow flexibility for vending on private property.

- Worked collaboratively with Natural Resources Department to establish a process and permit to allow property owners to install native planting areas on private property.
- Created a process for multi-department review of Phase 1 Environmental Site Assessments.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, important performance indicators are as follow:

Development/Redevelopment

The Planning Department is responsible for development and implementation of the Comprehensive Plan; research and drafting of City code, zoning and subdivision ordinance amendments to keep regulations current; coordinating environmental reviews; managing a progressive development review process to complete project reviews in an accurate and timely fashion; reviewing building permits for zoning compliance and land use clearance; and maintaining/enhancing the City's aesthetic standards.

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, this 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 of Burnsville, department staff is involved in addressing neighborhood issues through the City Council governance process and assist in resolving property owner disputes pertaining to land use issues.

Heart of the City Design Review Committee

After a thorough review in 2014, the Council eliminated the Heart of the City Design Review Committee (HOC DRC) and began a focus on city-wide architectural guideline review process to be implemented in 2015. The City Council will also specifically seek out an architect position within the make-up of the Planning Commission.

Minnesota River Quadrant

Staff addressed long-term interim uses in the Minnesota River Quadrant (MRQ). ***Burnsville Sanitary Landfill is interested in a potential reconfiguration of their landfill footprint. The change will alter the types of waste and the shape of the landfill.*** The benefits of the change are to meet market demands to fill the landfill sooner, better protect some 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. KMM continues to mine the areas where old power poles once stood and have decided to not mine any further to east. KMM is open to a large scale development if the right user approaches. The outstanding issue of quarry depth has yet to be resolved and staff remains optimistic that this will be done in the coming years. Staff has been working 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. It is expected that this work will continue into 2015 until a solution is achieved. The EPA has recently established a deadline for a plan of April 2015 for an agreement to be reached.

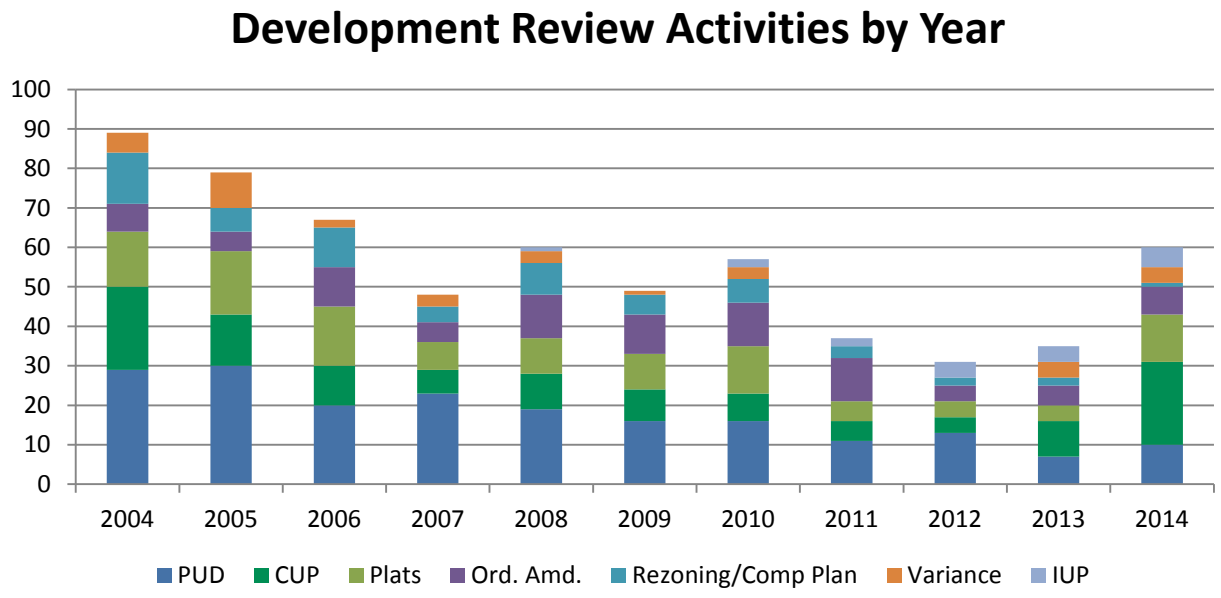
The department reviews the City's environmental overlay standards, and ensures that new development and redevelopment occur in an environmentally sensitive manner to preserve and enhance the City's natural resources. As such, ***the planning department coordinates the environmental review process for projects that meet state thresholds for environmental assessment worksheets (EAW's) and environmental impact statements (EIS's).***

Development Review

Within the overall context of development review activities, the planning department also coordinates with developers and land owners to design projects to improve vehicle and pedestrian accessibility; circulation; access management; and 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 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 processed the plat application for Xcel Energy and the Black Dog Plant property, which includes easements for the regional river trail as part of further plant upgrades in 2015/2016. This future trail is significant for the region and is an extension of the Big Rivers Trail through Dakota County including connections into downtown St. Paul and the Minneapolis regional trail systems.

The results of planning, housing and redevelopment activities can be illustrated in permit activity and valuation, and estimated total market value.



Development Review Activities:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Planned Unit Developments (PUD)	29	30	20	23	19	16	16	11	13	7	10
Conditional Use Permits (CUP)	21	13	10	6	9	8	7	5	4	9	21
Plats	14	16	15	7	9	9	12	5	4	4	12
Ordinance Amendments	7	5	10	5	11	10	11	11	4	5	7
Rezoning/Comp Plan Amendments	13	6	10	4	8	5	6	3	2	2	1
Variances	5	9	2	3	3	1	3	0	0	2	4
Interim Use Permits (IUP)	0	0	0	0	10	0	2	2	4	3	5

The above charts indicate that the development peak during the past decade occurred in 2004. During the recent recession there was a downturn in the number of development applications which allowed time to modify and streamline requirements and processes. ***This data also indicates that 2014 activity has increased to the pre-recession levels of 2008.*** With the City nearly developed, development applications are typically more complex requiring a higher level of coordination and staff involvement to assist applicants to find solutions to land and real estate issues. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance competing interests. Each review takes a minimum of 45-60 days and a majority of applications contain multiple requests.

Building Permits, Plat Applications, Variances, CUPs, PUDs and IUPs

In addition to development review activities, the department reviewed building permits for zoning compliance and issued more than 182 permanent sign permits and 25 zoning permits and processed the following:

- Forty-seven zoning letters
- Four waiver of subdivision applications
- Three tree removal permits
- Ten seasonal sales permits

These figures are almost double the activity from 2013.

In 2014, staff processed residential plat applications for River Valley Commons 2nd Addition (43 lot Townhomes), Rose Bluff (48 single family lots), and Sampson Addition (two single family lots in process).

Several commercial and industrial plats were processed for Park Nicollet (four commercial lots), Enterprise 1st Addition, Caliber Addition, The Arbors at Ridges 2nd Addition, Tri State Bobcat, and Adelmann 1st Addition.

Variance applications were processed for Adam Severen (for lakeshore setbacks), River Ridge Apartments and Kinder Care (for signage), ISD 191 (for new scoreboard), and the City lift station site on Oakwood Curve.

Through September 2014, the Department issued Conditional Use Permits (CUP) and amendments for the following:

- Enterprise Car Sales
- Captains Towing
- Oakwood Curve Lift Station
- American Freight and Discount Home Furniture for furniture sales and showroom
- Tri-State Bobcat for outdoor sales and storage
- Anesis LLC and LMA Partners for sports performance training facilities
- Illumination Church for religious assembly
- Civic Center Park, Red Oak Park and the City's Water Treatment Plan for cellular site expansions
- Caliber for assembly, manufacturing and height for a building expansion
- Burnsville High School for a stadium scoreboard
- Resident at 14237 Park Avenue for a special purpose fence
- Resident request for grading and filling within Crystal Lake
- Minnesota River Flood plans for Black Dog Road Reconstruction
- Minnegasco Pipeline and Waste Management Landfill to allow a temporary maintenance road

During the same time period, the Department also approved Planned Unit Development (PUD) and PUD amendments for the following:

- Forty-eight lot single family development, Rose Bluff
- Expansion of Men's Warehouse and a new Smashburger restaurant
- New pawn shop at Riverwoods Drive
- Expansion of the Heart of the City (HOC) parking deck
- Construction of a new pool building at Woods of Burnsville Apartments
- Expansion of the Park Nicollet parking lot
- Addition of a Care Center to Ebenezer Ridges
- New Total Wine liquor store
- Open storage and building addition for RDO Equipment
- Forty-three unit townhome development, River Valley Commons 2nd Addition

Interim Use Permits (IUP) were approved for soil stockpiling and processing in the Minnesota River Quadrant (MRQ) for Astleford Family LP and Dworsky (Park Jeep) sites and to allow a building addition/new shop at RDO Equipment. Additionally, at the time of this publication, an IUP for YRC to allow outdoor storage and display of heavy equipment was under review.

Electronic Document Management

Throughout the year, staff has leveraged 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. This large project includes coordinating with an off-site vendor to scan the document files and then transfer the digital data back to the department for input into Laserfiche. About one-half of the paper permit files (6,300 residential properties) have been scanned by eight volunteers who have worked over 470 hours to date. It is anticipated that all of the building permit files will be scanned over the next 12 months.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Developing a Drinking Water Protection ordinance and land use tracking system for environmental hazards
- Assisting with the implementation of the City's sustainability plan
- Continuing redevelopment efforts in the HOC and MRQ
- Developing work plan items for the Planning Commission
- Implementing Architectural Review guidelines
- Planning and preparation for the 2040 Comprehensive Plan which is due in 2018
- Expanded use of TrakIt software to submit and pay fees online for planning applications and permits such as zoning letters, permanent sign permits, tree removal, temporary seasonal sales and outdoor seating permits.
- Continued scanning and indexing of paper files into the City's Laserfiche system for easy and efficient document search and retrieval.
- Integration of new GIS database with existing CRW project management software to show all land use clearances associated with specific parcels allowing staff to efficiently provide comprehensive information to the public and to provide historical data as part of agenda reports to commissions and the City Council.

PROTECTIVE INSPECTIONS

Community Development

PRIMARY SERVICES

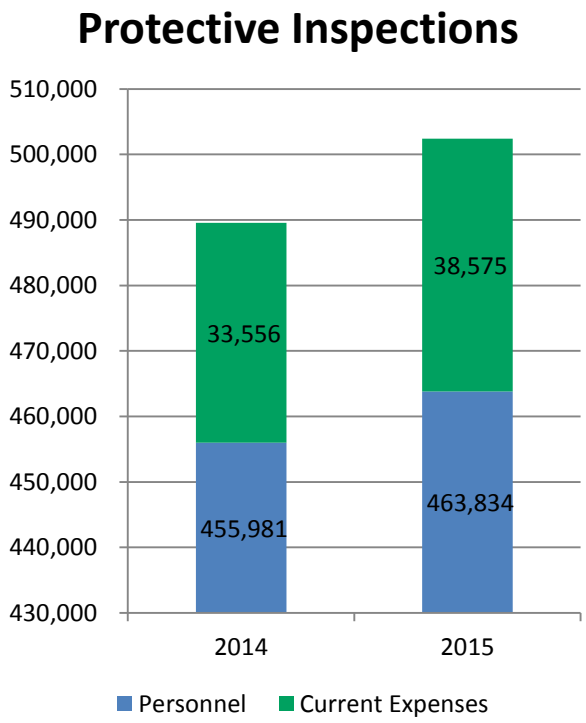
Under the direction of the Community Development Director and the Building Official, Protective Inspections provides the following services:

- Plan review for residential and commercial properties
- Clearinghouse for the issuance of building, mechanical, electrical, plumbing permits, 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)

2015 Protective Inspections Budget

General Operating: $ 502,409

Staffing
6.5 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.

2014 ACCOMPLISHMENTS

- Provided inspection and plan review services for the:
  - Expansion of Fairview Ridges Hospital
  - Fairview medical office building and parking ramp
  - Expansion of Heart of the City parking deck
  - H & M clothing store at Burnsville Center
  - Lucky 13 Restaurant at Burnsville Center
  - Expansion of Men's Warehouse and opening of Smashburger
  - Demolition and addition to Holiday gas station on County Road 42
  - Remodel of American Freight
  - Expansion of RDO
  - Tristate Bobcat move to old Burnsville Bowl including interior demolition and remodel

Improving Processes Through Efficiencies:

- Educated property owners regarding permit requirements, licensed contractors and state building codes.
- Expanded use of TrakIT software.
- Continued use of mobile technology to allow inspectors to enter code enforcement notes and results in the field.
- Provided temporary and seasonal help to assist with basic inspections during peak times.
- Improved customer service with 0.5 FTE at City Hall reception, which is shared with the licensing division.
- Implemented Permit Tech position to address small residential projects in addition to administrative duties.

- Continued implementation of electronic document management to store and retrieve documents more efficiently and to provide better customer service to residents by having working and historical files readily accessible.
- Continued work on Reduced Pressure Zone (RPZ) testing program and on a citywide Fats, Oil, Grease (F.O.G.) program.
- Continued education on proposed code adoption at the State and complex contractor licensing.
- Closed out unresolved development and building permit issues of Earley Lake Office Plaza.
- Updated building regulations to remove outdated and duplicative standards and requirements for duplex and multiple-family residential buildings.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, important performance indicators are as follows:

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	2009	2010	2011	2012	2013	PROJ 2014
Plan Review -						
Number of plans reviewed	462	423	370	438	468	460
Permits Issued -						
Number of permits issued	4534	5903	5965	6602	7007	7389
Field Inspections (Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	7001	7100	6385	7103	6024	6992

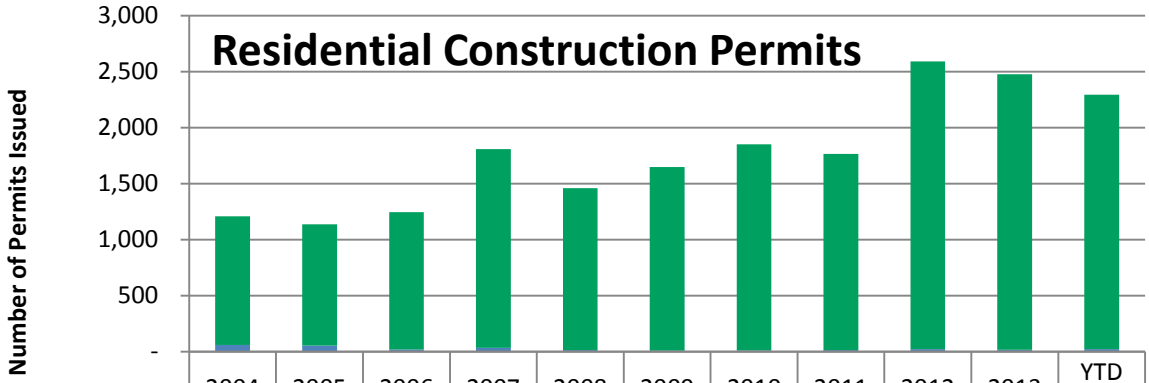
Plan Review and Permits Issued is projected to show a slight increase from 2013. The number of field inspections is estimated to increase slightly as well in 2014.

Staff Turnover

Staff turnover continues to be a challenge, as three positions have turned over in 2014. One internal candidate filled the Permit Tech position and two external candidates filled the Building Official and Inspection Assistant positions respectively. While the department has worked diligently to minimize disruption in service by leveraging technology and other efficiencies, the department did experience setbacks due to the turnover. For example, when the previous Building Official left the City, the State Commissioner of the Department of Labor and Industry (DOLI) removed the State delegation authority from the City for building code plan review and building code inspections on buildings that are funded or licensed by the State (e.g. public schools, hospitals and extended care facilities). The delegation did, however, remain in place for electrical plan review and inspection, along with plumbing inspection. To receive the full or partial delegation authority back for these facilities, DOLI will be reviewing the staffing levels, experience and qualifications of Protective Inspections staff.

Residential Construction Permits

The graph below illustrates residential construction permit activity from 2004 to the present. ***Since 2009, there has been an increase in the number of new construction permits for residential units.*** This increase is positive considering the limited land in the City for residential subdivisions. Residential remodeling permits have continued to increase, which reflects the City's aging housing stock. In 2014, more than 2,272 residential remodeling permits and 23 new residential construction permits were issued. The department anticipates that year end will be close to the same number of remodeling permits as 2013.



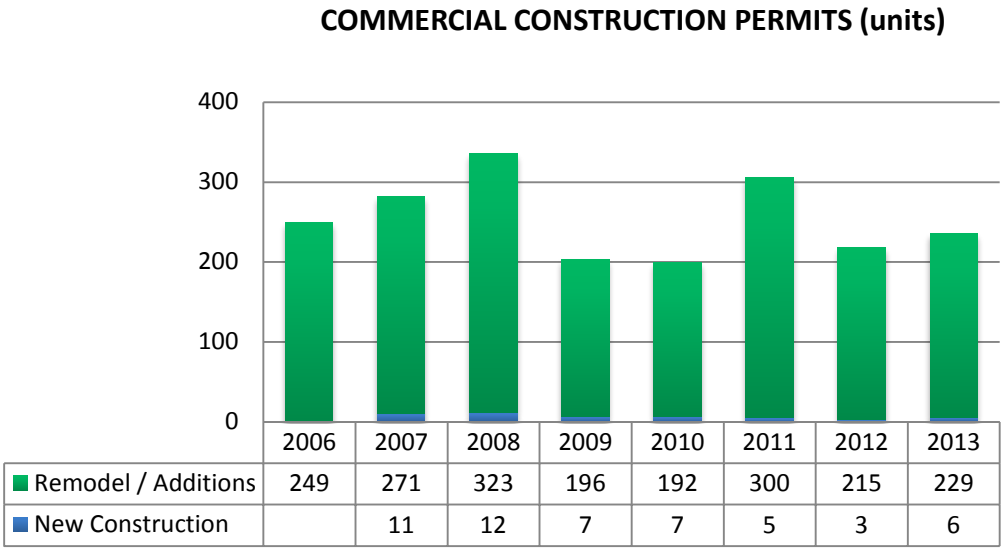
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	YTD 2014
Remodeling	1151	1082	1225	1774	1447	1641	1840	1753	2569	2461	2272
New Construction	58	53	20	34	12	6	11	13	21	16	23

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 and efforts have shifted from a high volume of residential development toward an emphasis on redevelopment including residential remodeling, commercial and industrial development and infill. Staff continues to ensure that policies and procedures are in place to support this shift in annual residential development.

In 2014, three residents took advantage of the permit rebate plan to refund permit and plan review fees for homeowners that make significant expansions to their homes. That compares to 13 that qualified in 2012 and 10 that qualified in 2013. This program was evaluated in 2014 and extended an additional two years and will be reviewed first quarter of 2016.

Commercial Construction Permits

In 2014, there were three new commercial construction and 245 commercial remodeling permits. In comparison for 2013, the City saw six new commercial construction and 229 commercial remodeling permits. Just as residential construction is shifting to more remodeling versus new construction; the same is true of commercial/industrial construction in Burnsville as the following chart illustrates:



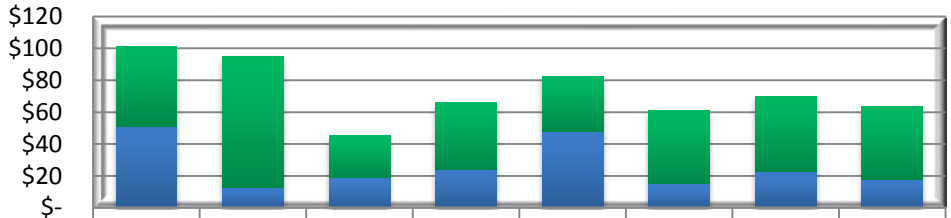
	2006	2007	2008	2009	2010	2011	2012	2013
Remodel / Additions	249	271	323	196	192	300	215	229
New Construction		11	12	7	7	5	3	6

Total Market Value

Another way of looking at total market value added annually is to combine commercial and residential remodeling and combine commercial and residential new construction. Shown in the following chart, this combination emphasizes that although the volume of new construction permits varies (as shown in the prior chart), the volume and value of remodeling permits remains high. ***People are investing in their properties via additions and remodels. The department expects over $45 million of value added by year end 2015.***

Total New Construction & Remodeling Value

(in millions)



	2007	2008	2009	2010	2011	2012	2013	PROJ 2014
Remodel / Addition	$50.1	$82.5	$26.8	$42.1	$35.0	$45.8	$47.0	$45.9
New Construction	$51.0	$12.6	$18.8	$24.3	$47.7	$15.0	$23.0	$18.0

As the space available for new construction declines in the City, the value of new tax base added each year will decline as well. With two large in-fill developments coming on-line in 2015, ***the department anticipates an increase in new residential permits in 2015 and a significant increase in new values that have not been seen for ten years in the City.***

In 2014, new residential and commercial value equaled about $18 million and remodeling residential and commercial equaled about $46 million in added value. ***The department projects a continued increase in remodeling permits and sees potential for an increase in revenue for 2015.*** Stabilization and growth in value is anticipated as the economy improves.

The department completed a thorough review by mitigation service – Insurance Service Office (ISO). The ISO ratings are used by participating insurance companies to determine customer risk and rates. ISO collects information useful in many aspects of insurance underwriting and gives a risk score of 1 (excellent) and 10 (poor) in which individual insurance companies may use for residential and commercial properties within the evaluated municipality. The assessment occurs once every five years. The City received an ISO score of 4 after being evaluated for the 2013 calendar year using the Building Code Grading Schedule (BCEGS) program. Most cities in Minnesota score in the 5 to 6 range.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Continued collaboration with Police and Fire departments as well as the Rental Licensing division to address significant code violations at multi-family properties.
- Continued public education on permit and inspections through the *Burnsville Bulletin*, brochures and other City information sources.
- Continued scanning and indexing of department documents into Laserfiche for more efficient retention management and search and retrieval.
- Transition to offering additional online services with regard to permits.
- Education of property owners on the importance of obtaining permits to ensure that properties are safe and code compliant.
- Monitoring, tracking, and documentation of septic and well information in the department database.
- Improvements with internal processing – enhanced utilization of CRW.
- Pursuing State delegation agreement from DOLI for inspections of State funded and licensed properties to ensure a high level of customer service.

LICENSING & CODE ENFORCEMENT

Community Development

PRIMARY SERVICES

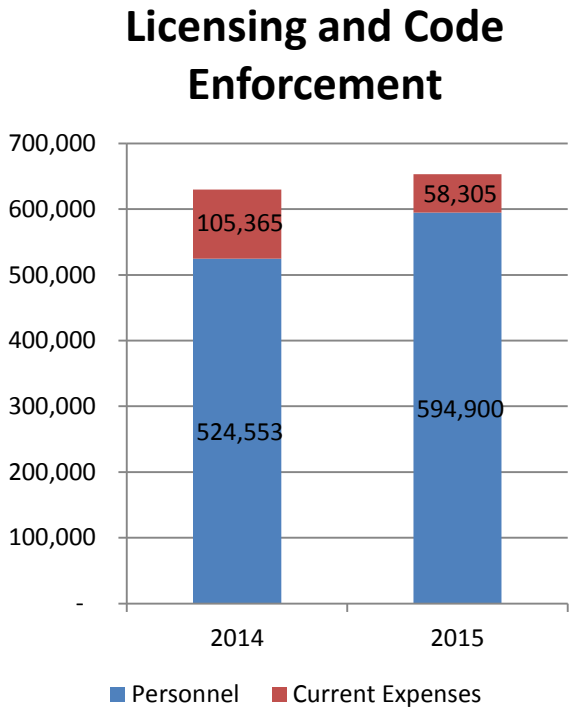
Under the direction of the Community Development Director and Licensing and Code Enforcement Coordinator, the Licensing and Code Enforcement division provides the following services:

- Review, issuance and enforcement of rental, massage, liquor, gambling, tobacco and kennel licenses
- Proactive and complaint-based code enforcement related to property maintenance, health nuisance and zoning codes
- Issuance of temporary sign permits

2015 Licensing & Code Enforcement Budget

General Operating: $653,205

Staffing
6.3 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.

SAFETY END STATEMENT:
People find Burnsville a safe community and are willing to prevent fire and crime.

2014 ACCOMPLISHMENTS

- Worked closely with the manufactured home communities to achieve compliance. Over the past two years, this has resulted in more than 540 lots inspected at least once in two of three communities.
- Hosted an open house for manufactured home communities to communicate the proactive code enforcement program and offer solutions to common issues such as screening methods.
- Refined/amended ordinances on weeds; refuse containers (to be more expeditious and include fabric refuse storage containers); and screening requirements for consistency and clarity.
- Initiated enforcement action on several long-standing hazardous structures that are creating safety concerns in the neighborhood.

Continued Improvement of Rental Communities:

- Inspected planned one-third of rental units.
- Identified and converted 70 single family homes to rental licenses that were previously unlicensed.
- Responded to 72 complaints regarding rental housing in Burnsville.

City Of Burnsville

- Updated license fees to reflect costs of administration.
- Reviewed and updated license applications to reflect ordinance and statutory changes.
- Tobacco ordinance changes resulted in illegal smoking lounges no longer being in the city.
- Cross trained inspection staff to improve service delivery
- Worked collaboratively with the Police Department to revise the massage ordinance
- Improved enforcement process through use of administrative tools and hearings

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators follow:

Inspections

The departure of three staff in the department created an opportunity to restructure to provide efficiencies. As part of this restructuring, the department hired a Licensing and Code enforcement assistant who is fluent in Spanish to help fill a language barrier gap.

The new department structure also was established in such a way that staff are expected to enforce all code violations based on geographical area, rather than specialize in one focus area. Inspectors, now called Code Enforcement Inspectors, are responsible for rental inspections, property maintenance and all general code enforcement within an assigned geographical area. With this transition, Code Enforcement Inspectors have worked to gain experience in all areas of code enforcement so they are better able to monitor compliance across all areas. This change provides versatility for staff to respond to complaints or routine inspections.

After the City's first code enforcement assessment hearings in 2013, staff noted inefficiencies in the process. Since those hearings, department staff has worked with Engineering, Administration and Finance staff to refine the assessment process. ***Work continues on improving the process for the public and staff are working in partnership with LOGIS (computer consortium in which the City is a member) to develop an online portal to display outstanding levies and pending assessments as well as outstanding balances/invoices.***

When the new rental license program was started, Council noted it would revisit the fee structure and inspection schedule for future modification if necessary after a three-year period. It is anticipated that residential survey data will also be incorporated in this reporting in future years and the program matures. Inspections play a key role in measurement as well as establishing expectations with the business operators.

Licensing and Code Enforcement Inspections

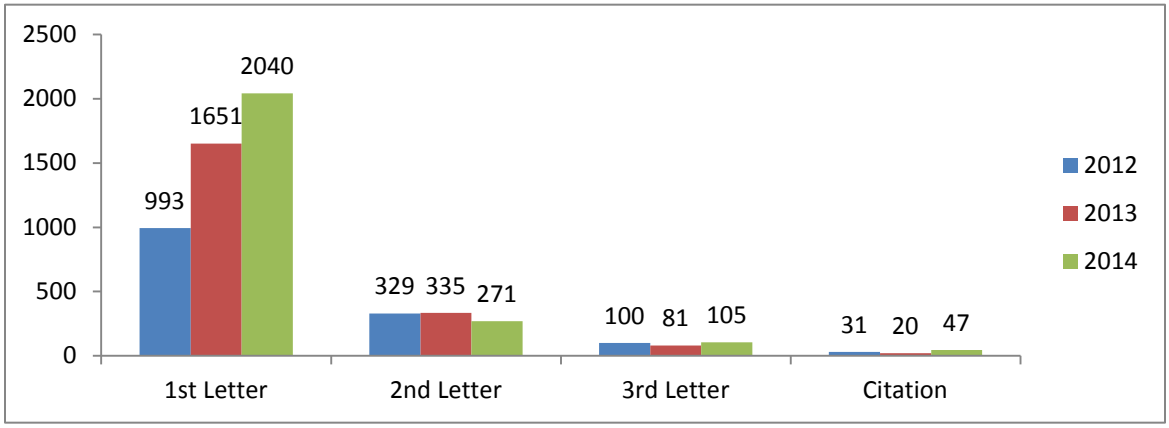
	2009	2010	2011	2012	2013	2014
Complaint program	3131	3200	3394	3430	1516	1702
Proactive program	-	-	-	-	1914	1823
Rental program	-	-	-	-	1215	1371
Signs	-	-	-	-	444	514
Other	-	-	-	-	2	4
Total					5089	5414

Source: * January 1, 2013-October 22, 2013- The inspection data should not be interpreted as the number of violations noted. Many properties had more than one violation reported included as a single enforcement action or notice.

Violations

Since Jan. 1, 2014, staff has performed 5,414 enforcement inspections. This includes all code enforcement inspections and complaint investigations. It does not include inspections that were unfounded, non-violations or otherwise not recorded. The inspections for the proactive program only reflect those parcels where violations and follow-up inspections were tracked. Many more properties were inspected as part of the windshield inspection of neighborhoods. The inspection data should not be interpreted as reflective of the number of violations noted.

Summary of Violation Notices Sent
Jan. 1, 2014 – Oct. 30, 2014



Since Jan. 1, 2014 Licensing and Code Enforcement staff has sent more than 2,400 Notices of Violation. The data does not reflect the total number of violations, as a single notice may contain more than one violation. Of "First Notice" letters sent, nearly 87 percent of property owners achieved compliance and did not receive a second notice. This is about 7 percent greater compliance when compared to the 2013 rate. Upon receipt of a second notice, that percentage of compliant properties is nearly 95 percent. Those owners non-compliant after a second notice receive a reinspection fee. ***Nearly 3 percent of the properties that received written notices eventually received a citation and required court appearance.*** That is higher than in 2013, but still very low. This is most likely a reflection of the increased proactive program activity in the manufactured home communities where the City experienced higher violation and citation rates compared to other neighborhoods.

**From January 1 to October 21 2014 this data includes all enforcement actions involving at least one or more notices of violations for entire department. It is not a measurement of violations.*

Top 10 Code Enforcement Violations in 2014*

Type of Violation	2013	2014
Trash Cans in view	629	618
Exterior Storage	338	371
Exterior Structure (#6 in 2013)	246	317
Interior Structure	267	286
Plumbing systems and fixtures (#4 in 2013)	269	277
Electrical equipment-installation (#7 in 2013)	199	235
No license violations (was not tracked in 2013)	----	225
Fire protection (#3 in 2013)	269	209
Weeds and Long Grass	155	162
Accessory structure-maintenance (#8 in 2013)	182	161

Violation types are very similar to prior years. ***Notable changes from 2013 data suggest accessory structure violations have increased.*** This may be due to the proactive program inspections of the manufactured home communities where this has been a commonly noted violation. Many of the noted violations were for accessory structures built without permits or meeting setbacks. (See photo)

Trash cans in view, exterior storage and weeds or long grass violations are relatively unchanged from previous year's data suggesting a combination of further education and enforcement may be necessary. The rental inspections continue to note plumbing and electrical equipment installations that are unsafe, unpermitted or illegal. Additionally, there have been 225 "no license" violations that have been recorded. This has primarily been for unlicensed single family rentals, failure to renew, or late or inaccurate/incomplete information provided on the application.

Property Maintenance Program

Licensing and code enforcement staff has become very effective at gaining compliance using clear communication, education and the appropriate enforcement tools. Inspection staff works 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 recorded 679 cases in which at least one violation was noted and enforcement action started. The complaint based program yielded 534 cases during the same time period. The goal of the proactive program is to canvass one-third of the City during the year. This program is behind schedule due to increased efforts in the manufactured home community and subsequent enforcement. Staff made great efforts to work with residents and the property owner to gain compliance. This included meeting on site with the residents, providing workshops to demonstrate simple and effective tools for compliance and to answer questions regarding violations. The proactive program has canvassed areas in the city and included hundreds of properties. Many of those had no violations that were observed from the public right of way.

As of October 2014, the total number of licensing and code enforcement violations recorded was 5,414 (properties may have multiple violations). It should be noted that this number does not include properties that were inspected and found to be compliant. Therefore the number of *inspections* performed is much greater.

The division continued the use of volunteers. ***As of September 2014 there were three active volunteers to assist inspectors with property maintenance follow-up inspections, scanning of documents, and sign enforcement.*** The assistance of the volunteers help with improving efficiency and getting needed code compliance issues more quickly addressed.

Two significant ordinance changes to assist this workgroup were adopted by the Council in 2014. The first related to screening of trash enclosures and providing consistency between all parts of the City Code. The second ordinance relates to having specific provisions for refuse containers including fabric temporary containers. The new ordinance will allow for the City to remove nuisance containers in an expeditious manner and provide a cost recovery mechanism.

Rental License Program

Staff has experienced very good compliance with rental licensing on most of the large complexes. Those businesses typically have available maintenance personal 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. 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 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. ***Thus far in 2014, nearly a 20 percent reduction in "strike" violations is noted from 2013.***

Strike Violations in 2014*

Year	First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Total
2013	243	51	17	6	317
2014	189	54	12	2	257

The division continues to find unlicensed single family rentals. Many of the affected property owners are relatively new to the City either by recently acquiring the property or indicate they were not aware of the licensing requirement. Most comply once informed of the process, secure the rental license and pass the inspection. However, many of the single family homes are not compliant with the property maintenance code or rental codes. This takes additional enforcement resources and time. Staff serves as a resource for any rental property owner who may have questions regarding the inspection process.

To date there have been two multi-family rental complexes that have reached adverse enforcement action (one in 2013 and one in 2014). The process allows for a committee hearing whereby a recommendation is made to the City Council. In both cases, the committee was able to work out an agreeable compliance plan without having to bring adverse license action recommendation to the City Council.

A summary of rental licenses indicate that multi-family units have remained static with no new apartment complexes having been built or additions. Of note is a significant increase in rental units that are part of an association. Staff reported association owners were renting due to market forces ("underwater") or reported to be renting in violation of association bylaws by other members. Single family home rentals continue to increase although several have not renewed due to sale of the home. New rentals ("conversions") are slightly less than 2013.

Projected Rental Licenses for 2014*

*This includes projected renewals through December 31, 2014.

Type of Rental Unit	2013	2014	Change (+or-)	% Change
Multifamily Units	7577	7577	No change	0%
Individual units in association	458	716	+258	+56%
Single Family Homes	268	333	+65	+24%
Conversions (previously unlicensed)	105	70	-35	-33%

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.

Other Type of License	Total number Issued in 2013	Total number Issued in 2014*
Independent Massage Therapists	174	153
Massage Enterprise	51	57
Tobacco	43	41
Liquor, On-sale	31	28
Liquor, Off-sale	12	12
3.2, On-sale	17	17
3.2, Off-sale	14	13
3.2, On –sale, Wine	13	12
Resellers	12	17
Gambling	13	11
Liquor, Temporary, On-sale	5	5
Kennels**	5	4
Bus Bench	2	2

*From January 1, 2014 to October, 2014 **Administered through police department

Consolidation of the licensing and enforcement programs has created a more efficient, cost-effective and customer friendly programs that finds creative solutions and achieves results. As the program develops, it is expected that further "fine tuning" will be needed to address the needs of a changing community. This may be accomplished by ordinance revision and updating, further streamlining of the enforcement process and continued focus on the core issues for the community.

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. 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.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Continued rental inspections and proactive code enforcement
- Continued work to find ways to improve service delivery and document processes for consistency as the program matures
- Monitoring of results and making adjustments to program
- Continue to work with Police/Fire work group on multi-family properties and those with significant code violations
- Continue to present effective property maintenance information to the public through the *Burnsville Bulletin*, brochures and other City information sources
- Review of property maintenance tools to find ways to improve code enforcement, HIPP initiative for legislation related to administrative fines, or consider fees for excessive consumption fee
- Continue to transition licenses to online services
- Work with the Police Department on property related issues including "geo-policing"

Future Budgeting

In 2013 the rental licensing program collected enough fees to pay of the cost of the program. The pro-active inspection program fell short by about 33 percent of the expenses ($24,000) primarily due to the fact that the new program was just getting up and running and that with the prospect of a pending re-inspection fee, more property owners complied.

In 2014 and going forward, the rental inspection program is expected to continue to pay for itself with the license fees. The proactive inspection program is likely to cover costs this year based on the fees collected to date and amounts assessed in 2014. The re-inspection fee is volatile and unpredictable revenue as the fee is avoidable if property owners come in compliance.

Public Safety

POLICE

Public Safety

PRIMARY SERVICES

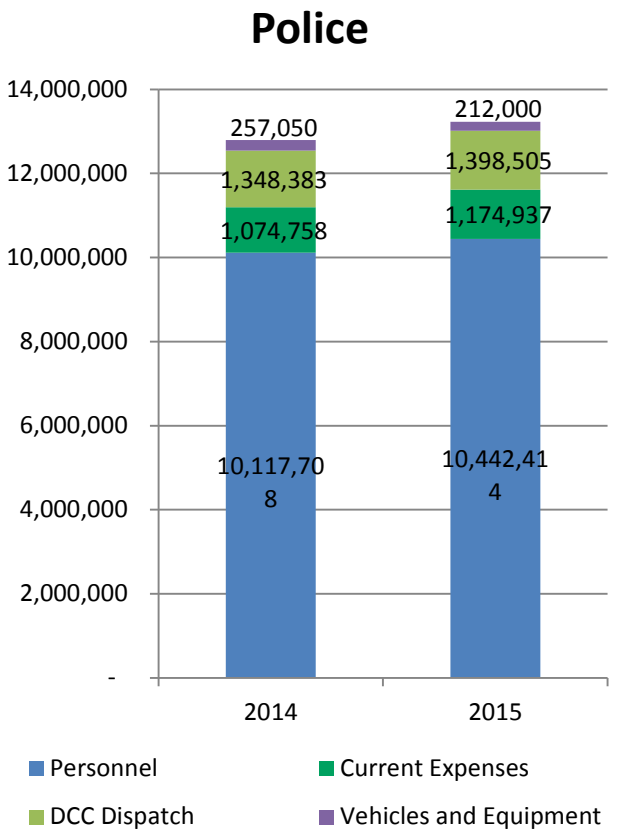
Under the direction of the Police Chief, the Police Department provides the following public safety services using proactive policing initiatives to achieve its mission:

- Animal Control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Domestic Abuse Response Team
- Emergency Action Group
- Emergency Management
- 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

2015 POLICE BUDGET

General Operating $13,015,856
Vehicles & Equipment 212,000

Staffing
91.1 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Police Department is to provide public safety. As first responders to protect and serve the community, every officer is critical to the overall success of the department and works hard to proactively reduce the public's fear of crime, identify and eradicate circumstances that nurture criminal activity and improve conditions that may have a detrimental effect on public safety in Burnsville. All officers are trained to respond to a wide variety of criminal activities, and have the expertise and tools necessary to provide quality service and take command of critical incidents as they occur.

2014 ACCOMPLISHMENTS

- Assisted in investigation and murder charges being filed in Dakota County in connection with the death of Burnsville resident, which was "one of the most extensive investigations ever to occur in Dakota County's history."
- Continued to work with businesses and community groups to address public safety concerns.
- Began referring citizens cited for Driving After Revocation/Driving After Suspension to the Driving Diversion Program to reduce recidivism and resolve past judgments and warrants.
- Launched a crime mapping feature on the City's website through raidsonline.com.
- Began transition to Lexipol Knowledge Management System software to electronically manage department policies, ensure compliance with State and federal laws and to integrate online interactive training and track policy review and acceptance by staff.

Focus on Public Safety:

- Partnered with the School District to provide school safety programs addressing active shooter situations, reunification planning, and conduct another Teachers' Academy.
- Completed 3-ECHO tactical training (Enter, Evaluate, Evacuate), to provide first responders with an understanding of the unified incident command structure and coordinated work with Fire/EMS.
- Participated in a multi-jurisdictional, full-scale functional field training exercise at the Burnsville Center, incorporating 3-ECHO protocols, unified incident command for first responders and employ rapid extraction.

- Reinstated a dedicated traffic officer for enforcement duties. Obtained traffic radar software to help address residential traffic concerns regarding speeds and traffic volumes.
- Worked collaboratively with Fairview Ridges Hospital administration regarding medical emergencies involving intoxication and detox thresholds.
- Participated in community events such as Senior Safety Camp/Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Polar Plunge, Rotary events, and Arbors/Ebenezer Ridge Annual Public Safety Luncheons.
- Worked with the Dakota County Outreach Program to help the homeless.
- Provided Mutual Aid assistance to Mendota Heights PD in response to their officer-involved shooting – this included providing the MCP for incident command, street coverage, residence security and participating in Honor Guard.

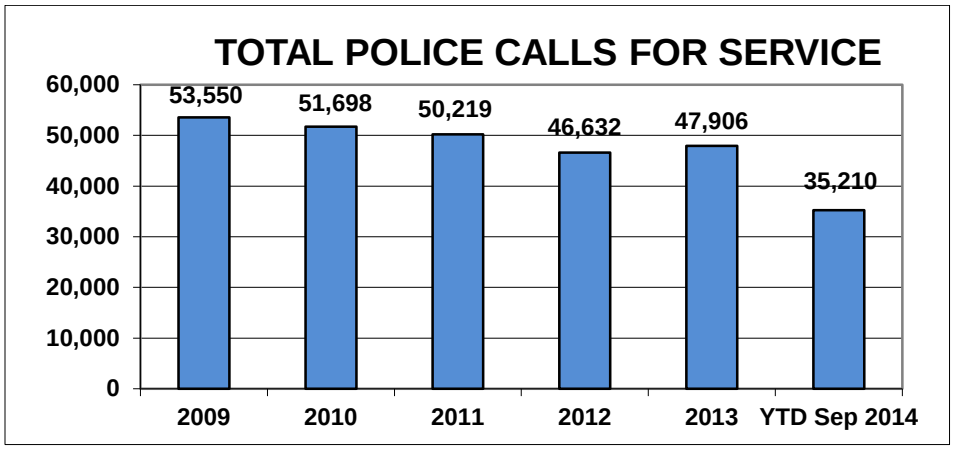
2014 PERFORMANCE MEASUREMENT MONITORING DATA

In line with the Council's adopted governance statements, the most important statistics include:

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 officer's 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 September 2014, officers responded to 35,210 calls for service, an average of about 129 contacts per day.*** Patrol efforts surround the solid foundation of the department's core values – Honor, Integrity, Courage, Excellence and Knowledge.



Part I Criminal Offenses

Reported Part I Criminal Offenses are down 8.8 percent, with 1,370 violent crimes reported as of September 2014, compared to 1,502 reported during the same time period in 2013. Some key areas of interest include:

- No homicides have been reported to date in 2014, compared to three homicides in 2013
- Rape has doubled, from two to four incidents
- Robbery remains relatively unchanged from 23 to 22 incidents, down 4.3 percent
- Aggravated assaults are are down 33.3 percent, from 51 to 34 reported incidents
- Larceny/theft is down from 1,195 to 1,153 incidents, a decrease of 3.5 percent
- Auto theft reports are down 34.3 percent, from 67 to 44 incidents

Part II Criminal Offenses

Reported Part II Criminal Offenses (all other offenses) total 2,147 through September 2014; up 6.8 percent from 2,010 during the same time period in 2013. Some key areas of change are:

- Assaults are up 11.4 percent, from 201 to 224 reported incidents
- Forgery/Counterfeiting is on the rise from 19 to 27 incidents, an increase of 42.1 percent
- Fraud remains relatively unchanged from 242 to 260 incidents, up 7.4 percent
- With no activity over numerous years, two cases of embezzlement have been reported in 2014
- Stolen property has decreased 16.7 percent, from 30 incidents to 25
- Weapons violations are up from 30 to 32 incidents, a 6.7 percent increase
- Narcotics incidents have increased 15.7 percent, from 127 to 147 incidents
- DUI arrests have decreased 21.6 percent, down from 139 to 109
- Disorderly conduct is relatively unchanged from 196 to 183 incidents, a 6.6 percent decrease

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 Dakota County Traffic Safety Projects – including Click-It or Ticket events, Safe and Sober details, and other DUI and traffic-related enforcement projects.*** In addition to making traffic safety and enforcement a more visible part of officers' daily activities, enforcement teams mobilize several times per month to different areas of the county to provide a traffic enforcement presence.

Traffic Enforcement	2009	2010	2011	2012	2013	YTD Sep 2014
Speed Citations	1,878	1,996	1,230	933	631	627
Other Moving Citations	3,156	2,682	1,837	1,330	1,295	934
Parking Citations	1,251	1,507	1,648	1,668	1,449	1,290
Other Citations	5,466	4,830	4,631	5,050	4,585	3,330
Total Traffic Citations	**11,751**	**11,015**	**9,346**	**8,981**	**7,960**	**6,181**

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 September 2014, 758 domestic abuse cases were reported where 701 domestics were reported during the same time in 2013.*** 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 Burnsville City Attorney's Office. This collaboration helps Burnsville Police provide the best service possible to victims of domestic violence.

Crisis Intervention Team (CIT)

Recognizing that certain type of situations involving individuals with mental illness require a specialized response from law enforcement, Burnsville Police created a Crisis Intervention Team (CIT). The team consists of specially trained officers who assist in identifying when someone in the community may be experiencing a mental health crisis. Crisis intervention gives frontline officers the tools to better communicate with people in crisis and get the individual the help that is needed. Team members focus on de-escalating the crisis for the individual in need, while maintaining safety for the officer and others on scene. Officers then create strategies to help work through the situation with the individual. ***Through September 2014, officers responded to 323 crisis calls, averaging over 1½ hours spent on each call; this compares to 270 crisis calls for the same period in 2013.*** CIT 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

Since 1991, all felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. ***On average, approximately 65-70 registered offenders reside in Burnsville at any given time.*** That number fluctuates based on individuals moving in and out of the city throughout the year. Police Investigators visit the home of each predatory offender at least twice a year to verify residence, employment, vehicles, and ensure other registration information is current. The detectives have found that the majority of registered offenders keep their registrations current and remain law abiding. ***There are no Level III Sex Offenders living in Burnsville at the present time.***

Dakota County Drug Task Force (DCDTF)

Organized in 1999, the Dakota County Drug Task Force (DCDTF) continues to focus law enforcement efforts on individuals involved in the sale, distribution and use of illegal narcotics. The task force consists of 17 active agents (licensed police officers and deputies) from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul and West St. 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 provide community outreach through education. Drug arrests continue to represent the largest category of cases charged by the Dakota County Attorney's Office and remains a priority concern for law enforcement and prosecutors. ***Thanks to the coordinated efforts of the Dakota County Drug Task Force, 185 search warrants and 638 arrests were made during 2013 for drug-related crimes; this compares to 207 search warrants and 737 drug arrests in 2012.*** One significant case involved the seizure of 12 pounds of meth in Burnsville, along with handguns and cash.

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. The Burnsville Police Department consistently generates the highest volume of criminal cases within Dakota County. ***In 2013, 298 adults and 166 juveniles were charged with felony-level crimes in Burnsville, compared to 286 adults and 182 juveniles in 2012.***

2013 Dakota County Felony –Level Charges					
Agency	Adult	Juvenile	Agency	Adult	Juvenile
Apple Valley	153	173	Inver Grove Heights	107	98
Burnsville	**298**	**166**	Lakeville	140	71
Dakota County Sheriff	99	120	Mendota Heights	19	15
Eagan	251	137	Rosemount	31	52
Farmington	33	42	South St. Paul	132	97
Hastings	87	69	West St. Paul	136	72

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 has 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. ***In 2013, 1,662 pounds of medications were collected and disposed of by Burnsville Police, with 941 pounds collected since September 2014.*** 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 our youth and young adults less likely.

Alcohol/Tobacco Compliance

In 2013, the City of Burnsville had 95 vendors selling alcohol and/or tobacco products, for a total of 128 licenses. Of those 95 vendors, 87 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. Two training classes on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. ***A total of 90 servers and store clerks from 46 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 a total of five alcohol and six tobacco sales violations to minors. This compares to a total of three alcohol and seven tobacco sales violations in 2012.***

Animal Control

Animal Control activity during 2013 involved the following:

- 302 animal licenses were issued, totaling 1,115 licenses for the two-year period.
- 119 dogs were impounded, with 100 reclaimed by their owners (84 percent).

- 110 cats were impounded, with 22 reclaimed by their owners (20 percent).
- 747 animal calls for service were handled by officers.
- 1,400 animal calls for service were handled by Burnsville Animal Control.
- 11 dogs and one cat bite reports were received.

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. Phone call statistics for Burnsville follow:

Dakota Communications Center						
Burnsville Phone Statistics	**2009**	**2010**	**2011**	**2012**	**2013**	**YTD Sep 2014**
Law Enforcement Phone Calls	43,340	42,340	39,626	39,288	38,319	28,580
Fire/EMS Phone Calls	4,836	4,737	4,946	5,027	5,410	4,189
Total Burnsville Phone Calls	**48,176**	**47,077**	**44,572**	**44,315**	**43,729**	**32,769**

School Resource Officers/BLUE in the School

The Police Department continues to partner with Independent School District 191 to place officers in schools. Two officers are assigned to the Burnsville High School and one officer is assigned to Nicollet Junior High School. The elementary schools receive visits from police officers through our 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. This past year the Police Department and School District staff conducted numerous training sessions, evacuation drills and reunification procedures, in addition to the annual Teachers' Academy. ***In 2013, Nicollet Junior High experienced a 50 percent decrease in calls for service, with a total of 75 calls; compared to 145 calls in 2012. At the senior high level, 198 calls for service were handled; compared to 189 incidents in 2012.*** Calls for service involve theft, disorderly conduct, vehicle accidents, alcohol, tobacco and marijuana use/possession.

Emergency Management

A multi-jurisdictional, full-scale functional field exercise took place at the Burnsville Center in early fall 2014. ***More than 300 public and private individuals participated in multi-phase emergency scenarios consisting of law enforcement, fire suppression, fire rescue and emergency medical services.*** The Dakota County Exercise Design Team developed the following objectives for the event:

- Activation of 3-ECHO protocols by DCC and effective communication on-site by all first responders
- Respond to, contain and neutralize an active shooter situation by first responding officers

- Set up a unified command by first responders prior to the arrival of command staff
- Set up and communicate Safe Corridor by Law Enforcement o Fire/EMS with rapid extraction of victims
- Respond to a surge event by hospital staff

Citizens' Academy

The role of a police officer has always been an interest to the average citizen. ***In order to help provide a better overall understanding of a police officer's duties, procedures and investigative techniques, the Community Resources Unit hosts an 11-week Citizens' Academy every year.*** The academy is designed to offer participants an inside look into the Burnsville Police Department, provide a better overall understanding of law enforcement, and form lasting relationships. An integral component of the academy is the participation in a police patrol ride-along, affording a true understanding of what an officer's job is like and contributes to an exciting, interactive learning experience.

Neighborhood Watch Program

Neighborhood block captains continued to assist Police throughout the year with efforts to make the community safer. Officers are assigned a block captain within their patrol area to build relationships and better facilitate communications concerning neighborhood issues. ***Of the 102 active neighborhood block captains, many personally host meetings throughout the year attended by police officers to address issues specific to their neighborhood.*** The Department also utilizes the City's Gov-Docs notification system to email Crime Alerts, news releases and crime prevention tips, so that block captains may distribute the information to their neighbors.

Multi-Housing Program

The Police Department's Community Resources Unit worked closely throughout the year with the Fire, Inspections and Rental Licensing staff to ensure that tenants are provided a safe and healthy living environment. At the end of 2013, there were 8,541 rental units licensed by the City of Burnsville. ***Police responses to rental units have steadily decreased since working so proactively with multi-housing tenants and property owners, with 7,149 calls for service in 2013, compared to 7,345 calls in 2012.***

2012 RESIDENTIAL AND BUSINESS SURVEYS

- Residents rated quality of police protection as excellent/good; 99 percent felt police protection is essential.
- Sixty-six percent of residents were satisfied with the response of the Police Department.
- Residents felt distracted driving (42 percent) and speeding (24 percent) are most serious traffic concerns.
- Ninety-nine percent of business owners responded that customers and employees feel safe shopping and doing business in Burnsville.
- Eighty percent of business owners feel crime is about the same, with eight percent feeling crime has increased; 52 percent business owners feel the impact of crime on their business is not at all serious.

Residential Study ("Yes" Responses)	2007	2010	2012
Overall Feeling of Safety	96%	89%	93%
Safe Walking in Neighborhood	78%	58%	72%
Children are Safe Playing in City Parks	78%	80%	79%
Police Response is Timely	84%	89%	90%
Feel Safe Shopping	98%	96%	97%
Have been a Victim of Crime	7%	11%	8%
Police Patrolling is Right	72%	66%	81%
Crime is the Same	52%	47%	61%
Crime has Increased	40%	42%	29%

Residential Study on Public Safety Issues	2010		2012	
	Very Serious	Somewhat Serious	Very Serious	Somewhat Serious
Drugs	16%	27%	7%	38%
Gangs	12%	21%	4%	21%
ID Theft	15%	19%	3%	22%
Pedestrian Safety	9%	25%	4%	28%
Residential Crimes	13%	31%	10%	43%
Stop Sign Violations	8%	21%	7%	28%
Traffic–Speeding	15%	38%	12%	43%
Web Predators	12%	12%	6%	12%
Youth Crimes	12%	29%	7%	37%

Business Study on Public Safety Issues	Issues of Great Concern	
	2010	2012
Burglary	8%	7%
Computer Crime	0%	1%
Fraud / Bad Checks	14%	8%
Gangs and Drugs	1%	2%
Graffiti	2%	2%
Identity Theft	5%	6%
Petty Thievery	1%	6%
Shoplifting	15%	11%
Traffic Speeding	12%	11%
Vandalism	20%	8%
Violent Crime	0%	1%

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Reclassification of position to a crime analyst to provide strategic, administrative, tactical and operational analysis of data related to crime in support of the Department's goals and community-oriented policing efforts and to serve as a citywide resource for GIS and other data mapping analysis such as for the code enforcement and licensing divisions.

- Increase to budget to reflect increase in fees the City is charged for all reseller transactions through the Automated Property Systems (APS). With an additional pawn store opening in the City in 2015, an increase in the number of transactions is expected in addition to the fee increase.

- Transition to, training on and use of the new police and fire public safety integrated suite of software from TriTech Inc. As part of a joint initiative through Dakota County Communications (DCC) and LOGIS, all Dakota County agencies will deploy new police and fire mobile software and utilize a new Computer Aided Dispatch (CAD) system. The integrated software suite will allow for enhanced data shared amongst agencies, provide call routing and monitoring and quick retrieval of statistical information.

- Full deployment of Lexipol Policy Management to electronically manage department policies, ensure compliance with State and federal laws, transition to more online interactive training and track policy review and acceptance by employees.

FIRE & EMERGENCY SERVICES

Public Safety

PRIMARY SERVICES

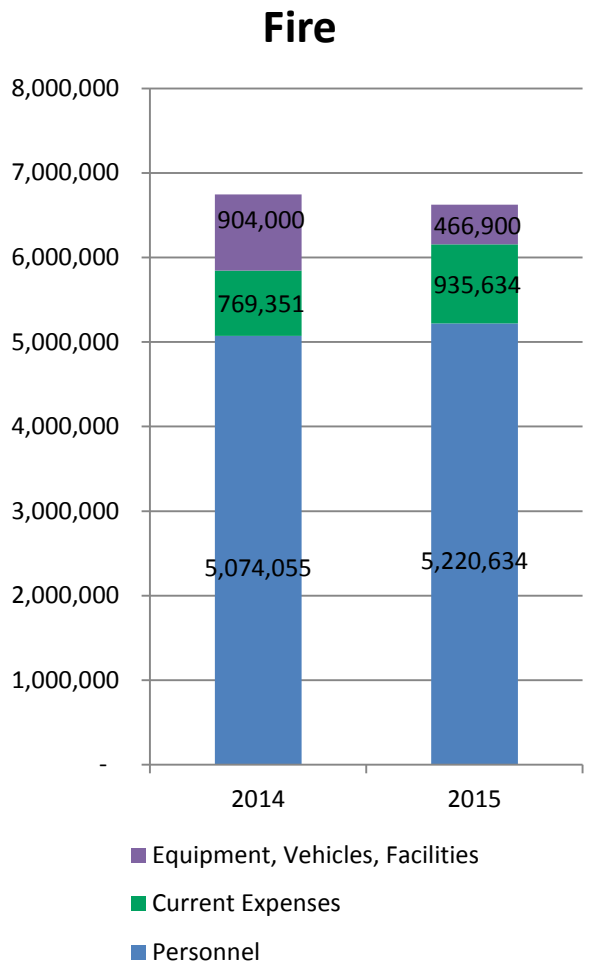
Under the direction of the Fire Chief, the Fire Department provides the following public safety services:

- Full-time Fire Service
- Full-time Emergency Medical Service (EMS)
- Fire Suppression
- Paramedic Ambulance Service
- Rescue
- Fire Prevention/Code Enforcement
- Fire Investigation/Inspection
- Public Education
- Extensive Training Program
- Fire Department Technical Rescue Team (TRT)
- Dakota County Special Operations Team (SOT)
- Disaster Prevention and Preparation
- Dakota County Incident Management Team
- Community Emergency Response Team (CERT)
- Fire Department Open House, Night to Unite, Burnsville Fire Muster
- Fire Safety Training
- Youth Programs (pre-school, daycare, elementary school, Juvenile Fire Setter)

2015 Fire & Emergency Services Budget

General Operating	$ 6,156,268
Equipment, Vehicles, Facilities	466,800

Staffing
40.0 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Fire Department is to provide effective fire and life support response within department service areas; provide community youth with fire education, demonstrations and mentoring activities that will help citizens live safer lives; provide prevention and training services to residents and businesses; and provide community-wide disaster prevention and planning service.

2014 ACCOMPLISHMENTS

- Conducted badge ceremony for three new Firefighters.
- Worked collaboratively with Communications Department to create messages that inform the community safety and the Department's mission.
- Hosted department's annual open house with more than 1,500 attendees.
- Secured grants and donations from community partners to replace station alerting system for both fire stations and to purchase other equipment.

Dedication to Training:

- Hosted regional water rescue exercise in spring 2014.
- Ensured proficiecy in fire and EMS skills through routine, daily training and conducted and participated in joint training efforts for technical rescue, EMS, fire suppression and emergency response with other agencies.
- More than 110 trainings were conducted at the A.B.L.E. (Apple Valley, Burnsville, Lakeville and Eagan) facility.
- As part of Dakota County Special Operations Team, participated in 14 trainings and 120 hours of class instruction on structural collapse and confined space and responded to eight incidents through September 2014.

- Partnered with Fairview Ridges to address healthcare and safety concerns with community groups throughout the City.
- Issued 179 permits, performed more than 531 inspections and documented more than 150 code violations.
- Worked collaboratively with Public Works to partner with owners of private fire hydrants throughout the City to ensure functionality and public safety.
- Provided fire safety training to more than 1,600 youth in schools throughout the City.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators include the following:

Response Time Measurements

"Fire & EMS will reach 80 percent of emergency calls in six minutes or less" - using the combination of turnout time and travel time as the measurement.

Reviewing the response time data from Oct. 1, 2013 through Sept. 30, 2014; 5,625 calls were analyzed. Of these, 3,473 were classified as emergency response (Code 3) and used to review the response time performance. Analysis reveals that the Fire Department made it to 65 percent of the calls in six minutes or less. Additional analysis reveals that 6 ½ minutes response times were achieved 79 percent of the time and seven minutes or less response times were achieved 81 percent of the time. The department is close, but still has some challenges to meet the goal of six minutes or less 80 percent of the time.

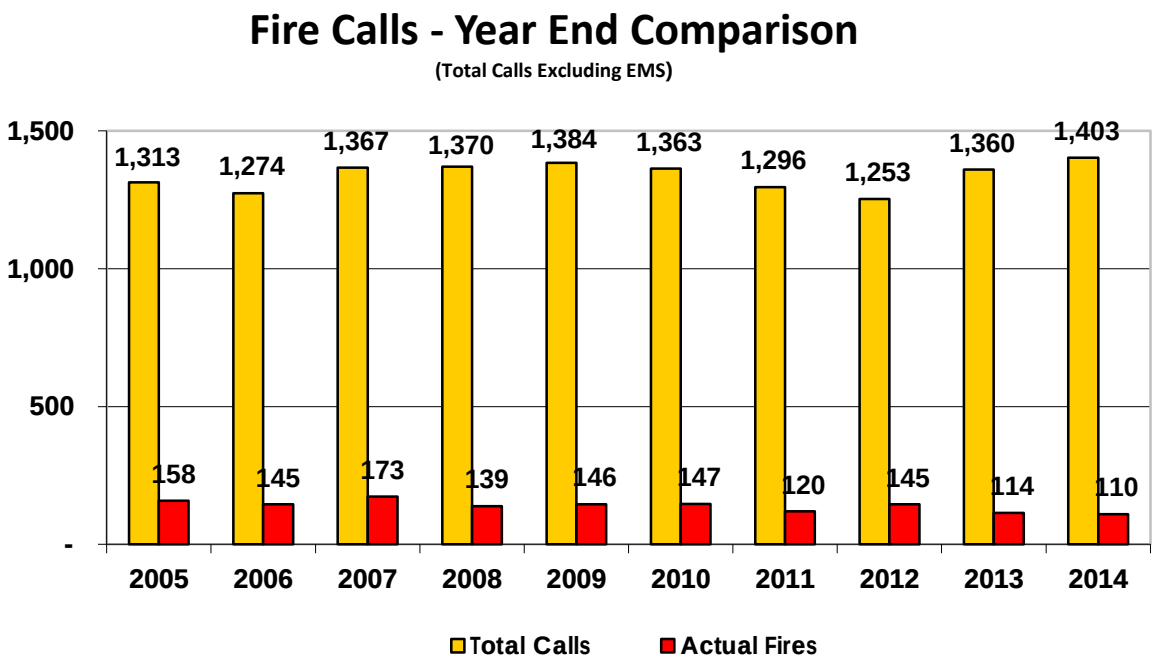
Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units must respond from "out of district," due to "first due" (in-district) crews tied up on other incidents. In 2013, an average of 36 percent of calls were concurrent, and an average of 11 percent of calls took place during three or more concurrent incidents. There are other factors that are out of the department's control that 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.

Fire Calls and Property Loss

The following chart shows a ten-year history in property loss due to fire from October – September. Property loss figures are unadjusted losses. Typically, final adjusted amounts are higher.

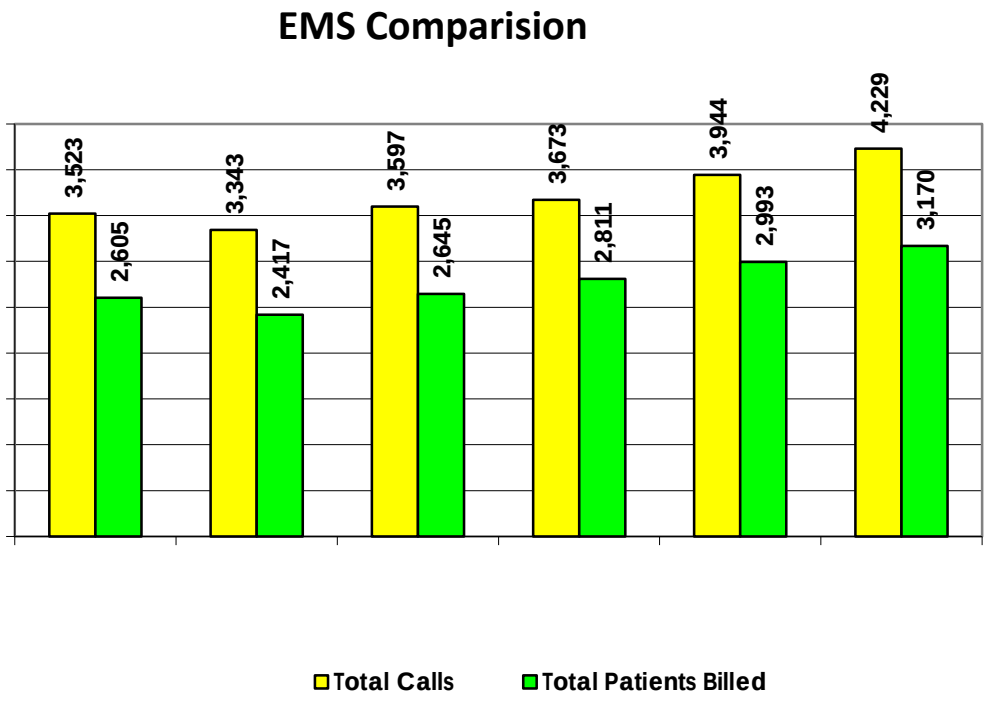
Fire Calls and Actual Fires Fought

The following chart shows a ten-year history of fire activity from October to September.



EMS Calls and Total Patients Billed

The charts show the most recent six years of EMS calls and patients served from October to 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. The demographics and types of housing within the community will continue to play a roll into future requests for services.

EMS

In 2014, the department continued to use Medical Resource Control Center (MRCC) to relay patient information to the appropriate receiving hospital. This center is located in Regions Hospital and is staffed by 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 MRCC helps coordinate the transport of patients on a daily basis, but is used in large scale emergencies to direct patients to an appropriate hospital to ensure one hospital is not overloaded. There are 29 hospitals in the metropolitan region.

Previously, many agencies used cellular phones to contact the hospitals with information, but in large scale emergencies, cellular phones may be unreliable. This system allows personnel to contact hospitals via the City's radio system. Many agencies in the east metro area have been using this system for a number of years.

Medical Direction

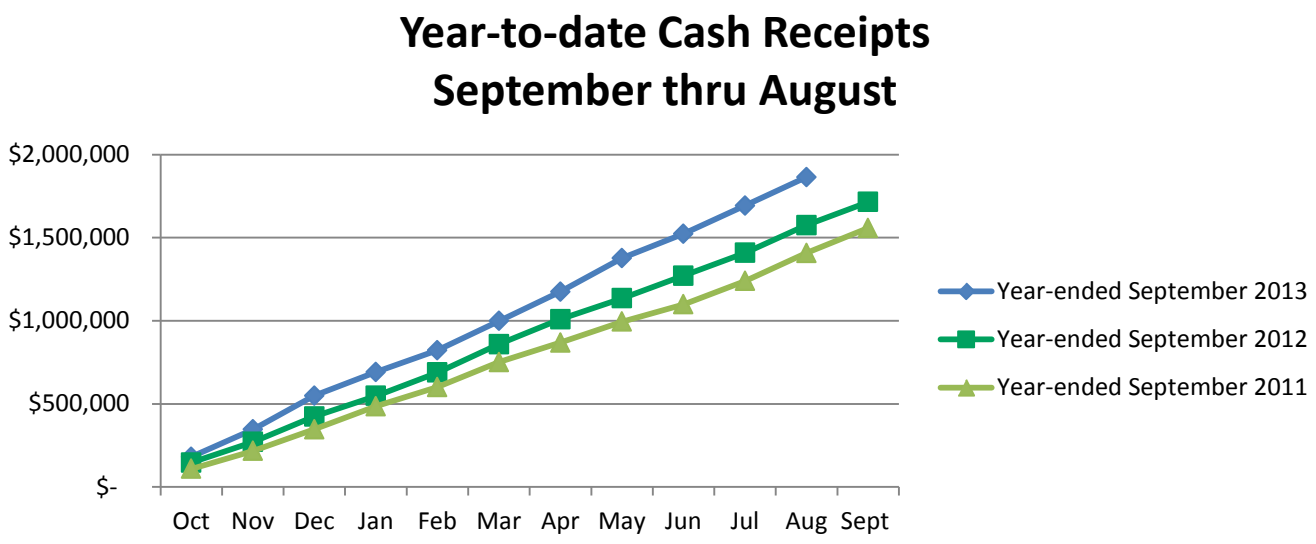
The year 2014 marked the eighth year of partnership with Allina for medical direction services. With the support that a large system such as Allina affords, services are provided primarily by Dr. Joseph Madigan of United Hospital in St. Paul. Dr. Madigan is experienced and well-respected, both among his peers and by Fire Department staff. The strengths of Dr. Madigan in addition to the resources and customer service of the Allina system has created a value-added relationship.

Dakota County EMS Council

The Dakota County EMS Council is a multidisciplinary group of agencies, organizations and other stakeholders unified by the mission of assuring excellence in emergency medical care to the residents of Dakota County. ***The Fire Department continues to partner with the Dakota County EMS council at various levels.***

EMS Billing

With the close of the year, Digitech will complete nine years of providing services for EMS billing. Digitech's leadership is responsive and proactive and the department looks forward to another year of excellent service. Reports received monthly include data that is presented visually as well as in spreadsheet form to provide snapshot graphics of overall activity supported by detailed accounting data. The following graph, constructed from Digitech report data, shows monthly cash receipts over the past four years.



Fire Prevention/Inspection

Fire Prevention staffing consists of an Assistant Chief/Fire Marshal and one Fire Inspector. Fire prevention is utilizing CRW Trak-It software for issuing fire permits as well as documenting fire inspections and fire code violations. ***Prevention staff performed over 531 inspections, issued 179 permits and documented over 150 code violations.***

Private Hydrant Inspection

Burnsville is home to more than 3,800 fire hydrants. The Burnsville Fire and Public Works Departments maintain more than 2,500 City-owned hydrants, with an additional 1,300 privately-owned hydrants 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 1,100 private hydrants were inspected by ME Simpson during the summer months in 2014.*** The contracted private hydrant inspections will be billed back to the owner through the Utility Billing Department.

Storz Nozzle

Burnsville begin to update all City-owned fire hydrants with new "Storz" technology, which will allow firefighters to save between 60 and 90 seconds each time they connect to a hydrant. ***During the month of August, a contractor installed Storz nozzle adaptors on 30 private hydrants.***

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 the fire prevention conducts periodic public education training for area civic organizations and businesses.

The department focuses on children of specific age groups by visiting elementary schools and delivering fire and safety presentations to kindergartners, 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 allowing for a dedicated presenter. ***This format allowed the department to reach more than 1,600 students in two weeks.***

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 for 2014:

- **Firefighter Online Training.** The City was allocated a $4,605 reimbursement from the Minnesota Fire Training Board. This money was used to pay for the annual subscription for online training.

- **Emergency Medical Service (EMS) Training.** Department personnel receive extensive training annually in EMS to maintain a paramedic status and to re-certify with the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board.

- **ABLE Training Facility.** The cities of Apple Valley, Burnsville, Lakeville and Eagan (A.B.L.E.) celebrated the grand opening of a new, state-of-the-art fire training facility in July 2013. Firefighters from all four cities use the newly constructed $2 million facility year-round to conduct live fire and other fire-related training. The building allows for burning on multiple levels, and mimics the construction of large commercial and residential buildings that are typical in the south metro. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. More than 110 trainings were conducted last year at the new facility.

- **Regional Water Rescue Training Exercise.** Burnsville Fire participated in a multi-agency water rescue exercise on the Minnesota River in spring 2014. The exercise was coordinated by a regional water rescue work group and was held in Burnsville. The exercise simulated an airplane crash into the river and tested the ability to coordinate a large scale water rescue effort.

- **Fire and Police Department Hostile Event Response.** In October for three full days, Burnsville Fire and Police collaborated to bring training to all police and fire staff in how to respond to an active shooter incident.

- **Active Shooter Exercise.** Burnsville Fire participated in a multi-agency disaster response exercise at the Burnsville Center Mall in fall 2014. This event was put on by the Dakota County Domestic Preparedness Committee and involved a simulated active shooter. The event brought nearly all fire, police and EMS agencies in Dakota County together to practice the coordinated response to an active shooter incident with multiple simulated victims.

Community Emergency Response Team (CERT)

Burnsville's Community Emergency Response Team (CERT) program has been in existence for 15 years. The program started in 1999, with two firefighters attending a CERT Train-the-Trainer class in Emmitsburg, Maryland. Through this effort, Burnsville was the first community in Minnesota to offer CERT training to residents. In 2001, the Fire Department received grant funding for a position for one year that allowed a Firefighter to promote CERT in Burnsville and throughout the State by hosting several Train-the-Trainer classes. ***Burnsville has partnered with the cities of Bloomington and Richfield to host a complete CERT class in November this year.*** The department continues to offer and promote the CERT program to residents.

Heart Restart

The Fire Department and the Burnsville Mobile Volunteer Network (MVN) have teamed up with Dakota County Heart Restart to reduce the number of deaths from sudden cardiac arrest in Burnsville. The campaign "Burnsville Heart Restart: Who Will YOU Save," has set the ambitious goal of training 6,000 people in CPR over three years. Trainings have been provided at churches, businesses, local community groups, and at private residences. ***Since April 2012, approximately 3,100 individuals have been trained.***

Fire Department Technical Rescue Team (TRT)

The Fire Department formed a Technical Rescue Team (TRT) in 1999 to overcome mitigation deficiencies in areas of specialty rescue. These specialty disciplines include high and low angle rope rescue, trench rescue, water rescue, and confined space rescue, building shoring, and vehicle/machinery extrication. The team is made up of eleven department members who are trained to the level of *Technician* in these respective disciplines.

In 2014, TRT trained as a dedicated team. Members then took their expertise and trained the rest of the firefighters at an operational level. This additional training not only reinforces the skill sets of the TRT members, but extends the knowledge base to the department enhancing mitigation capabilities for specialized rescue incidents. Another key aspect of the training conducted by TRT is the relationships that have been established and enhanced with area businesses and other fire departments. The team trained on confined space at the Xcel Black Dog Power Plant in February and trained jointly with Savage Fire at the Cargill West Facility in August. The team also utilized the A.B.L.E. training facility.

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, of which four are from Burnsville Fire and one from Burnsville Police. 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 Fire Department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel. ***The team trained 14 times this year with an additional 120 hours of class instruction on structural collapse and confined space. DCSOT responded to 8 incidents this year.***

Dakota County Special Operations Team (DCSOT) is part of the State's Urban Search and Rescue (USAR) team known as Minnesota Task Force 1 (MN TF-1). The team's makeup consists of members from Minneapolis Fire Department, Edina Fire Department, St. Paul Fire Department, Rochester Fire Department and Dakota County Special Operations Team. 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.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Proposed one-time use of fund balance to conduct emergency response time study.
- Matching fund grant to conduct a shared services study in collaboration with Eagan, Savage and South Metro Fire departments.
- Replacement of equipment such as fire hose, portable radios, stair chairs, stretcher lift and LUCAS CPR devices.
- Facility maintenance/improvements such as replacement concrete road aprons at Fire Station 2, replacement of kitchen cabinets and countertops at Fire Station 2, and a kitchen remodel at Fire Station 1.

Parks, Natural Resources, Recreation & Facilities

PARKS

Parks, Natural Resources, Recreation & Facilities

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Park Maintenance Superintendent, the Park Maintenance Division provides the following services:

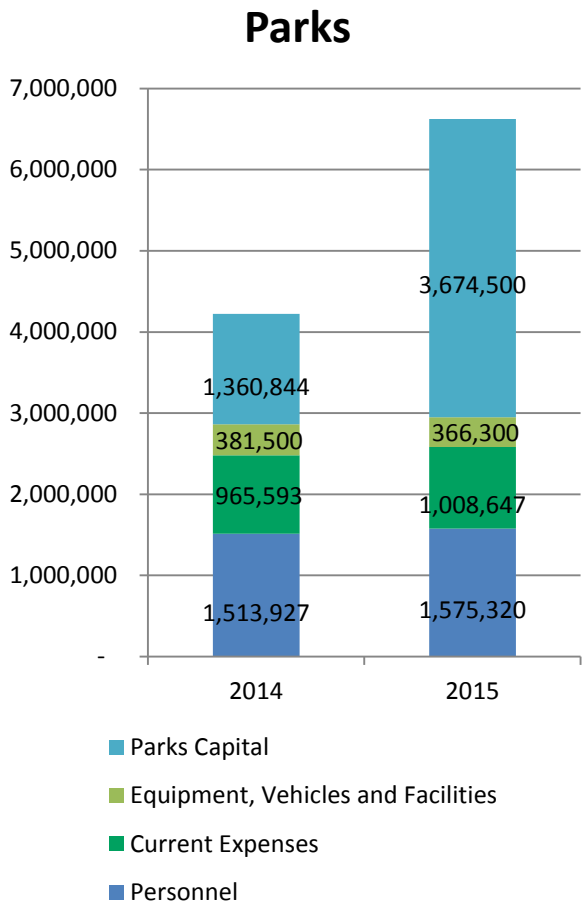
- Maintenance of 1,750 acre park system (mowing, landscaping, infrastructure)
- Prepare park facilities for park users (athletic fields, outdoor skating rinks, park buildings)
- Mowing and weed control program for public boulevards throughout the City
- Maintenance and plowing of trails within parks and throughout the community
- Grooming and maintenance of cross-country ski trails
- Maintenance of the water features in Nicollet Commons Park

2015 Parks Budget

General Operating:

Parks	$2,078,911
HOC parking facilities	140,000
Heart of the City (HOC)	365,056

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.

2014 ACCOMPLISHMENTS

- Combined maintenance resources for Nicollet Commons Park and the Heart of the City with the Parks division to make for more efficient use of combined resources.

VanderLaan Garden

- Partnered with The Burnsville Community Foundation to create VanderLaan Gardens in Alimagnet Park to celebrate Rich VanderLaan's contributions to youth baseball in Burnsville.

- Renovated the infield area of Bunnell Baseball Field in Alimagnet Park for better drainage and playing conditions.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important indicators as follow:

2012 Residential Survey

Residents rating the park maintenance as:

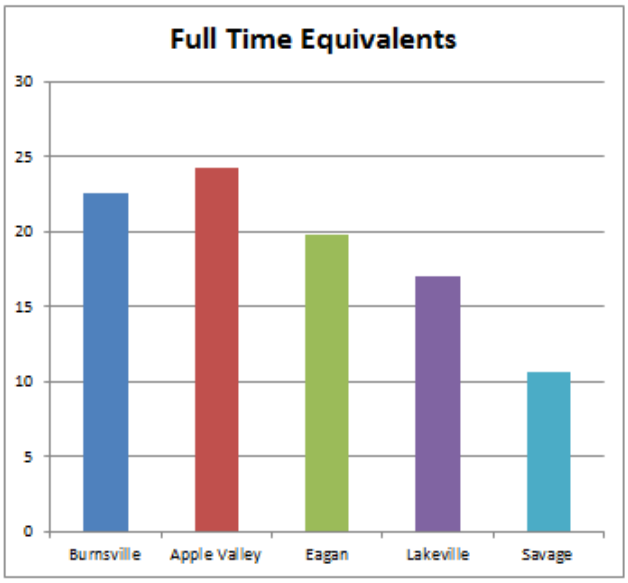
88% Good or excellent

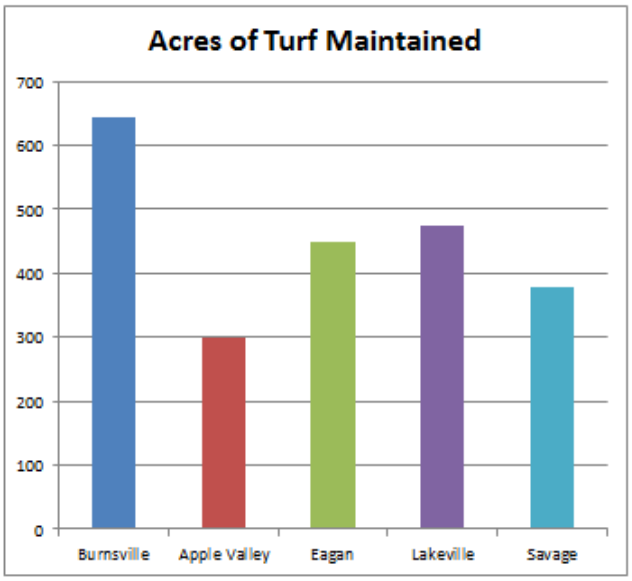
Residents using on a frequent or occasional basis:

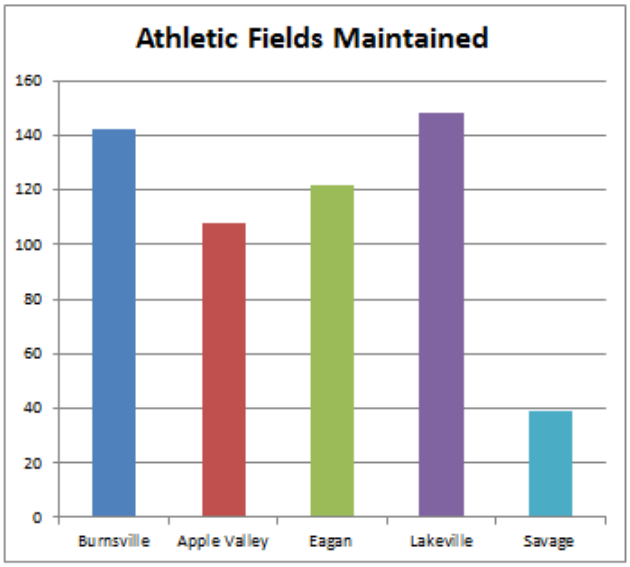
69% Community or Neighborhood parks
69% Trail system
31% Athletic fields

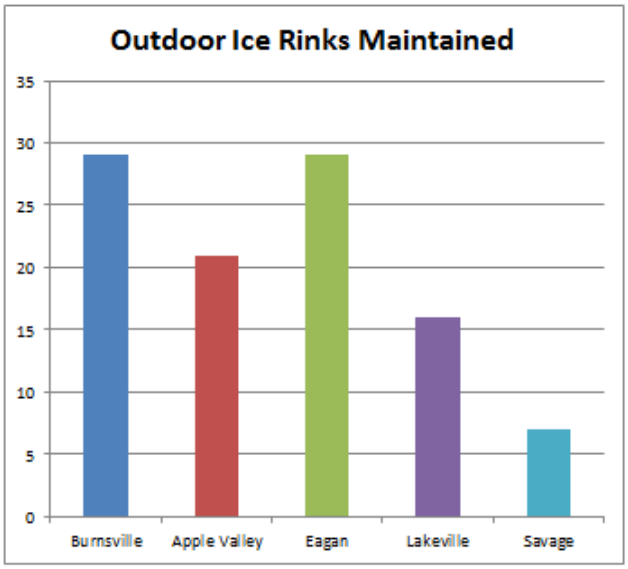
Parks Performance Measures 2014

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,300	13	35	22.5	645	142	29
Apple Valley	50,004	15	34	24.2	300	108	21
Eagan	64,206	9	40	19.8	450	122	29
Lakeville	58,000	10	26	17	473	148	16
Savage	27,692	9	6	10.6	377	39	7









2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

Parks

- Continued maintenance of the City's parks and trail system
- Resurfacing the trails in Colonial park
- Renovating two tennis courts
- Replacing the fountain at the Bicentennial Garden
- Renovating the ball fields in Lac Lavon Park
- Adding a splash pad to Cliff Fen Park in partnership with the Burnsville Lions Club
- Beginning construction of the Black Dog Regional Trail segment
- Expanding the parking lot in Black Dog Park
- Replacing the flooring and roof in the Neill Park Recreation building
- Completion of the Rose Bluff Trail connection to the Kraemer Nature Preserve
- Completion of drainage improvement plans at Alimagnet Park
- Re-design the Dog Park entrance to meet ADA standards

NATURAL RESOURCES

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Natural Resources Manager, this division provides the following services:

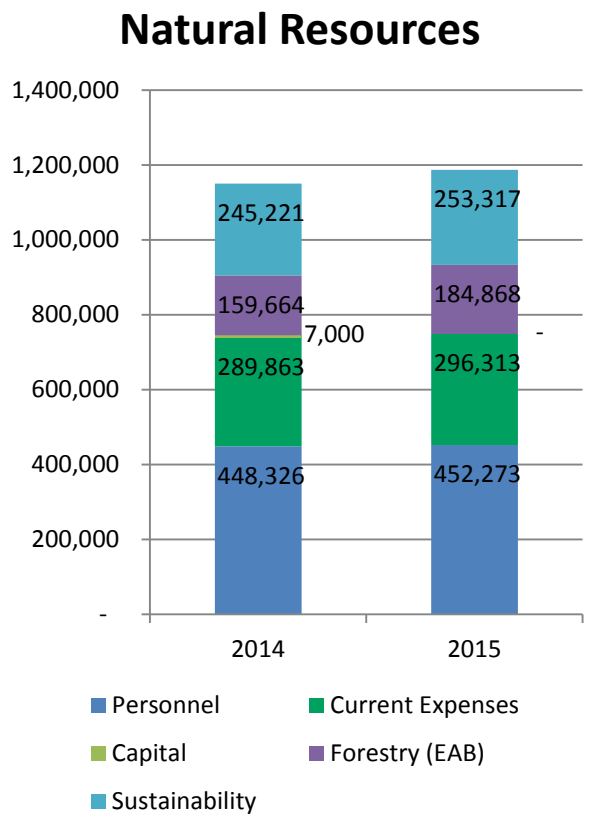
- Promote commercial and residential recycling programs
- License solid waste haulers
- Host community waste and recycling collection events
- Coordinate City's sustainability efforts
- Participate in local watershed management organizations
- Review development plans for environmental impacts
- Provide wildlife management programs
- Provide natural resource public education programs
- Develop programs to improve and monitor surface water quality
- Provide prairie management and monitoring programs
- Provide wetlands management and administer Wetlands Conservation Act
- Provide staff support for the Parks and Natural Resources Commission and the Black Dog Watershed Management Organization
- Manage urban forest resources (tree pruning/removal, planting, disease control)
- Manage Heart of the City streetscapes

2015 Natural Resources Budget

General Operating:

Natural Resources	$ 40,384
Community Landscape	708,202
Forestry Fund (EAB)	184,868
Sustainability Fund	253,317

Full-Time Equivalent Staff
Natural Resources (Storm Drainage Fund): 3.5
Forestry/Community Landscape/HOC: 4.0



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.

2014 ACCOMPLISHMENTS

- Received a $76,000 grant for habitat restoration in Terrace Oaks West Park.
- Treated 470 trees to protect them from Emerald Ash Borer.
- Served 1,600 cars at the Household Hazardous Waste Collection Day.

Annual Tree Sale:

- Sold 240 trees, 1,250 shrubs and 2,700 plants at the annual tree and native plant sale.

- Completed 2013 Green House Gas Inventory.
- Recognized as a "Step Three – GreenStep City" by the League of Minnesota Cities for sustainability programs.
- Monitored seven lakes for water quality.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators follow:

2012 Residential Survey

Residential Survey Question	2012 Survey Responses	2010 Survey Responses
Surface water, lakes and ponds are clean and well maintained	**84% good or excellent**	**79% good or excellent**
Quality of the forestry program	**56% good or excellent**	**N/A**
Quality of the lake management services	**63% good or excellent**	**N/A**
Quality of recycling services	**80% good or excellent**	**81% good or excellent**
Have you participated in the spring or fall waste collection events?	**18% yes**	**21% yes**
Do you feel informed about the link between your actions and the impact on the natural environment?	**89% yes**	**79% yes**

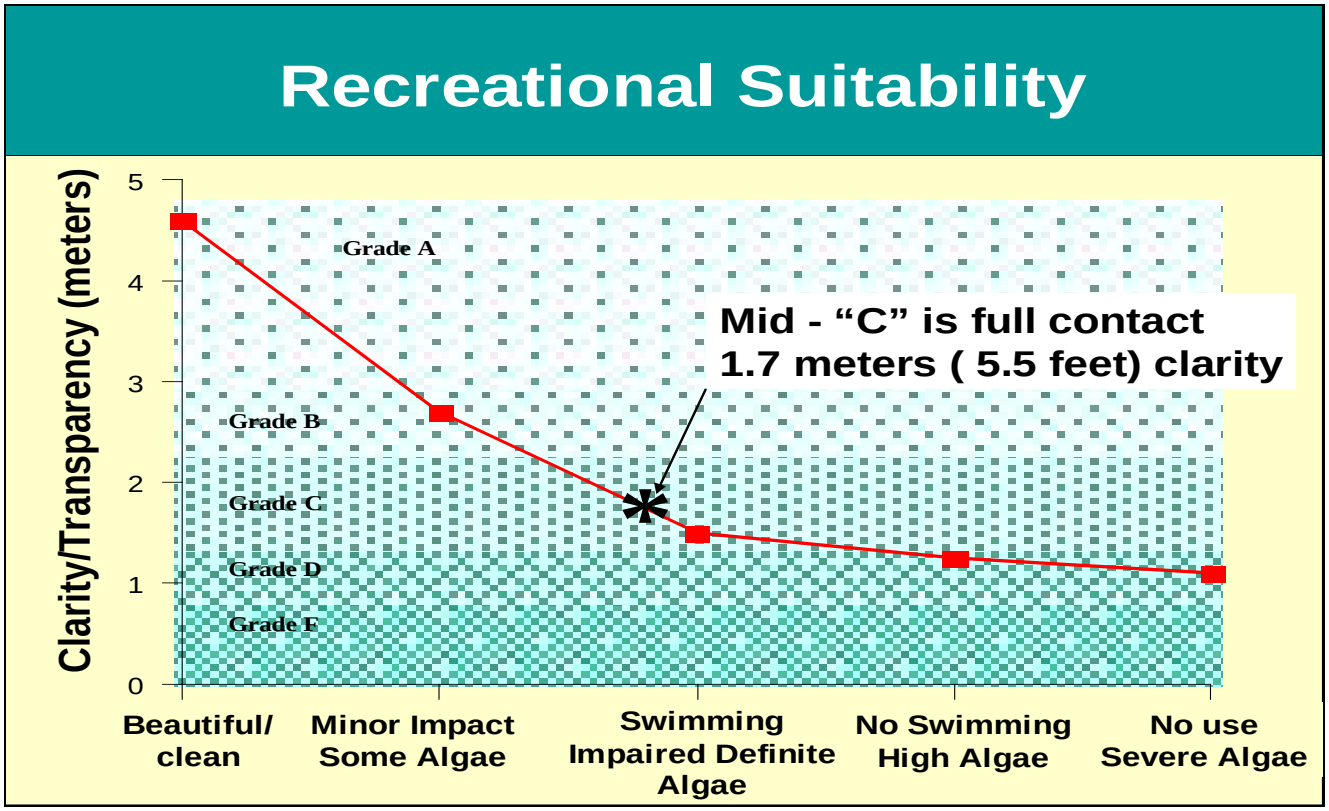
Water Quality

The City continues 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, citizen monitoring occurs at eight lakes in the community. As part of this program, volunteers gather water clarity data every two weeks from the middle of April to the middle of October. ***The City of Burnsville utilizes 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 2014 samples until January or February of the following year; therefore, the 2014 data is not available to be included in 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	2011	2012	2013	3-Yr Avg.	Goal
Alimagnet	1.3	1.3	0.8	1.1	1.3
Crystal	2.1	1.9	2.0	1.9	2.1
Earley	1.9	1.9	1.6	1.8	1.7
Keller	0.8	0.6	0.6	0.7	1.8
Lac Lavon	3.5	3.9	3.8	3.7	3.6
Sunset Pond	2.2	2.0	2.2	2.1	1.7
Twin Lake	2.4	2.0	1.9	2.1	1.4
Wood Pond	1.2	1.2	1.4	1.3	1.7



The following chart summarizes the materials and quantities collected at the two community waste collection and recycling events conducted in the spring and fall of each year.

Materials Accepted at Spring Collection Event	Spring 2012	Spring 2013	Spring 2014
Appliances	18,750 lbs	30,600 lbs	18,700 lbs
Electronics (computers, televisions, etc.)	10,268 lbs	12,447 lbs	12,399 lbs
Mattresses	1,300 lbs	1,740 lbs	2,700 lbs
Bicycles	1,500 lbs	1,500 lbs	1,500 lbs
Materials Accepted at Fall Collection Event	**Fall 2012**	**Fall 2013**	**Fall 2014**
Appliances	54,585 lbs	47,960 lbs	55,000 lbs
Electronics (computers, televisions, etc.)	110,445 lbs	120,000 lbs	95,000 lbs
Household Hazardous Waste	62,504 lbs	69,710 lbs	123,150 lbs
Scrap metal	39,840 lbs	33,320 lbs	31,220 lbs
Document destruction	6,500 lbs	10,840 lbs	8,500 lbs
Tires	7,760 lbs	5,300 lbs	5,760 lbs
Bicycles	5,000 lbs	564 lbs	2,300 lbs
Vehicle batteries	163	150	146
Total cars served	1,869	1,760	1,601

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Sustainability programs supported by Dakota County grant programs.
- Water resources programs funded through storm water fees.
- Forestry programs funded out of the General Fund.
- A separate fund to address and manage the impact of EAB on the community and to implement the Plan approved by Council in 2013. The EAB program funding will be increased by $50,000 in 2015 to gear up the City's EAB programs in preparation for the arrival of the EAB.
- Design and construct a storm water treatment practice for Crystal Lake Beach Park.

RECREATION

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director, and the Recreation & Facilities Superintendent this division provides the following services:

- Facilitate and coordinate the use of the park system and other City facilities
- Oversee concession operations in the park system
- Provide a wide range of leisure time activities by offering recreation programs and special events for youth, family and adults (*e.g.,* adult athletics, park concerts, camps, Kids of Summer program)
- Partner with community service organizations and neighboring communities to provide a wide range of leisure time activities and special events for the community (*e.g.,* youth athletic associations, community festivals)
- Provide, promote and coordinate youth driven programs at THE GARAGE. In 2015 The GARAGE programs will be under the umbrella of the new Burnsville Youth Collaborative and will be coordinated through the Community Services Division.

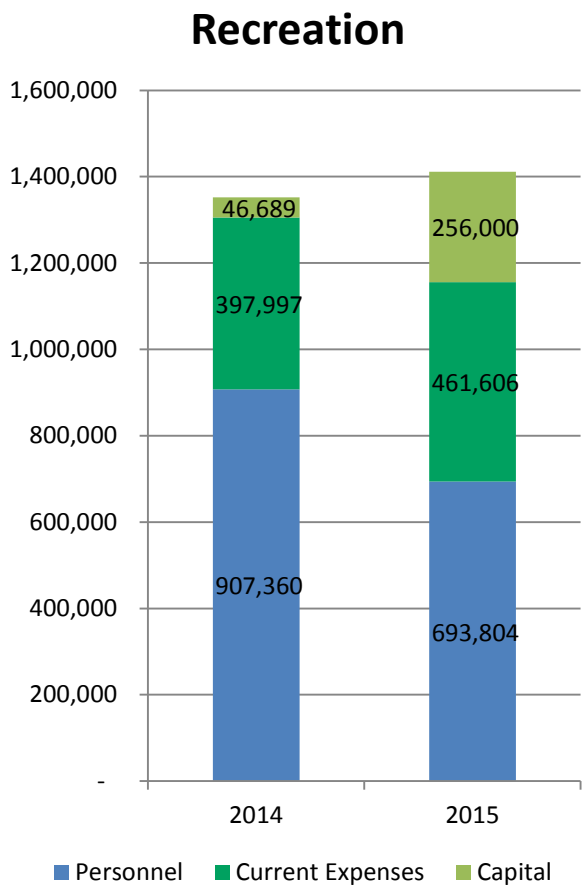
2015 Recreation Budget

General Operating:

Recreation	$ 1,014,410
THE GARAGE	141,000

Staffing

Recreation 6.0 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Recreation Division provides and promotes a wide range of leisure time activities for the community. Accordingly, the division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2014 ACCOMPLISHMENTS

- Coordinated multiple events drawing high attendance at Nicollet Commons Park, such as "Flicks on the Bricks" (500 people); Thursday Rockin' Lunch Hour (250-400 people) and "I Love Burnsville Week" festivities.
- Established new partnership with USTA resulting in new youth and adult tennis lessons and leagues, which has potential for expanding the program in 2015.
- Doubled attendance in tennis lessons, with nearly 150 participants learning the sport in 2014.
- Continued partnership with South of the River Recreators (SORR) to promote programs such as the GPS - Amazing Family Race, Who Done it Hike, and the Ground Pounders running series.

Commitment to Youth:

- Developed the Burnsville Youth Collaborative partnership with Burnsville-Eagan-Savage School District 191, a new non-profit and the YMCA to offer afterschool programs targeting youth in grades 6-9.
- Continued partnership with local youth sports agencies including Burnsville Athletic Club, Baseball Association 191 and VAA, resulting in more than 1,500 youth baseball, softball, soccer and lacrosse games played on Burnsville fields in 2014.
- Coordinated new program "Camp Extreme" for 9-12 years olds. 45 participants took part.
- Increased preschool program enrollment 35 percent, from 79 participants in 2013 to 123 in 2014.
- Coordinated Burnsville Halloween Fest, which drew more than 2,000 attendees.

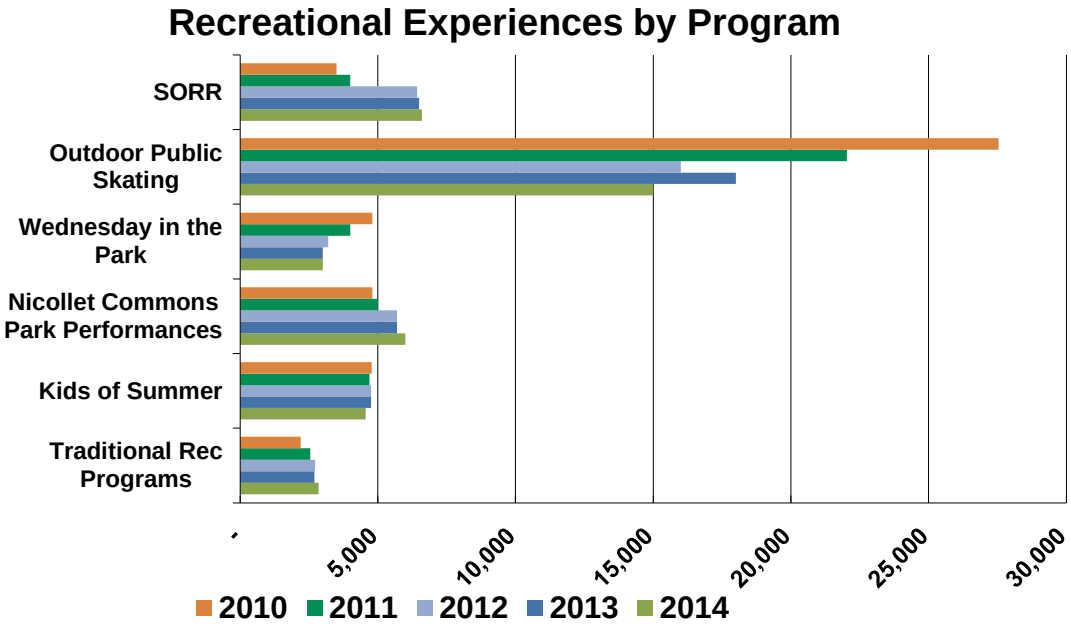
- Began new marketing effort to encourage graduation and birthday party reservations at City parks, increasing park building and shelter reservations by 21 percent.
- Sold more than 200 Alimagnet Dog Park permits in 2014.
- Continued partnership with local, state and federal agencies to build new pedestrian and biking trails, making Burnsville a multi-modal city.
- Awarded a $500,000 Federal Lands Access Program Grant in 2014 for the Black Dog Regional Trail Project. This brings the total grant funds for the project to over $2.3 million.
- Oversaw adult athletics, with more than 6,000 participants on 400 teams playing on Burnsville fields, rinks and courts.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators include

Youth and Family Recreation Programs

Highlighting this year's youth and family programs are the events and programs that take place at Nicollet Commons Park. These programs and events continue to have a growing audience and are consistently well attended by Burnsville residents and by residents of surrounding communities. ***This year, Recreation hit an all-time high with more than 6,000 in attendance for the "Rockin' Lunch Hour" and "Flicks on the Bricks," along with a very successful Halloween Fest event. The youth and family programs have also had a consistent following again this year with more than 38,000 participant hours during the 55 programs offered in 2014.*** Staff also created new adult programs and multi-generational programming, such as the "Grand Ole Carnival" and reached new participants of all ages.



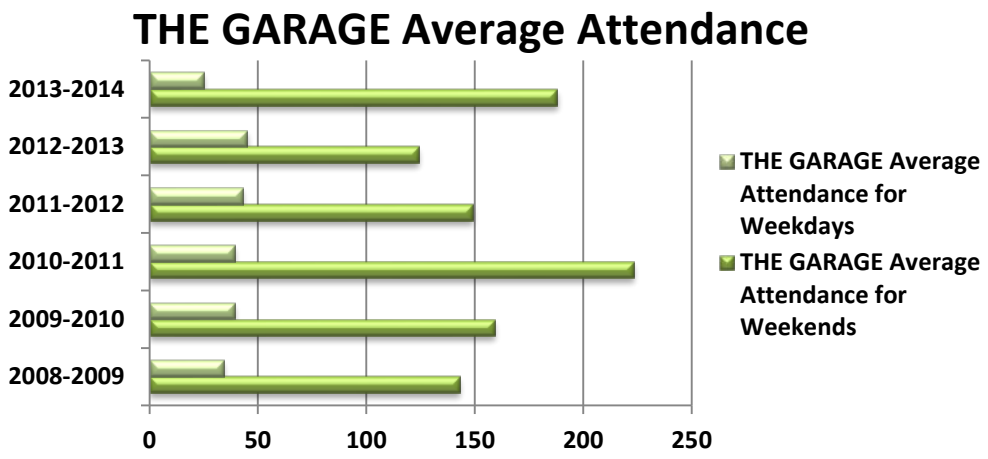
Adult Athletics

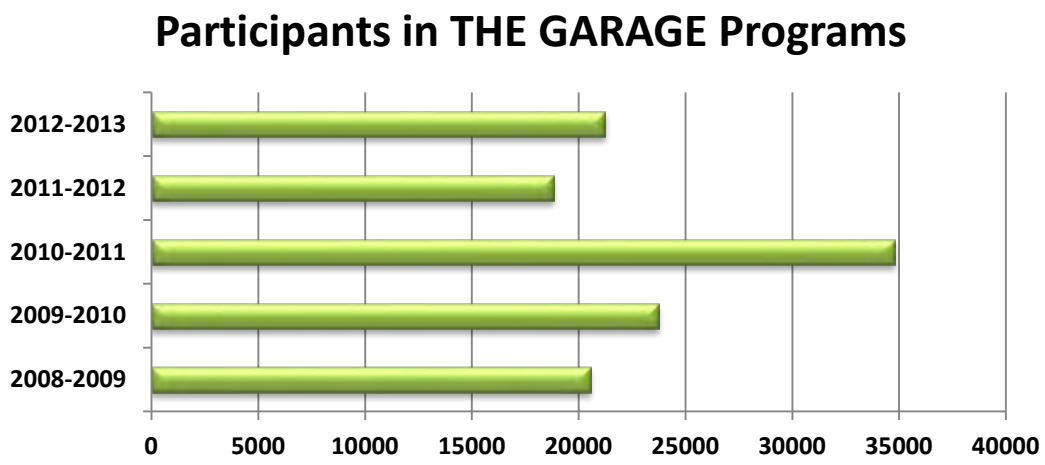
Burnsville Recreation is a leader in adult athletics for the state of Minnesota. ***City softball, broomball and sand volleyball programs included 411 teams providing recreational opportunities to more than 6,000 participants. More than 105,000 individual recreation experiences took place during the 2014 seasons.*** These adult athletic leagues promote active healthy lifestyles and create a positive impact on the local economy as players and fans travel to and from their games each night using local businesses for their nightly needs.

THE GARAGE

THE GARAGE experienced another year of high quality teen programming. ***Participation in afterschool programs during the 2013-2014 school year was down from many years past due to the loss of transportation services at the beginning of the year.*** At the time, nearly 90 percent of the participants relied on transportation for THE GARAGE's programs. Following are some of the highlights throughout the 2013-2014 school year. THE GARAGE built a new partnership with DARTS. With this partnership, students assisted seniors in Burnsville, with lawn care services. THE GARAGE also partnered with the Dakota County WorkForce Center, which provided participants with advice on filling out applications and how to succeed in an interview. The Summer Jr. Squad program had a waiting list for both sessions this year, which has not happened in many years.

As the bar graph below shows, the weekend attendance numbers had the second-highest numbers in the last five year. ***Students from THE GARAGE also believe in giving back by nearly doubling the number of volunteer hours they contribute, going from 866 total hours in 2013 to 1,481 this year.***



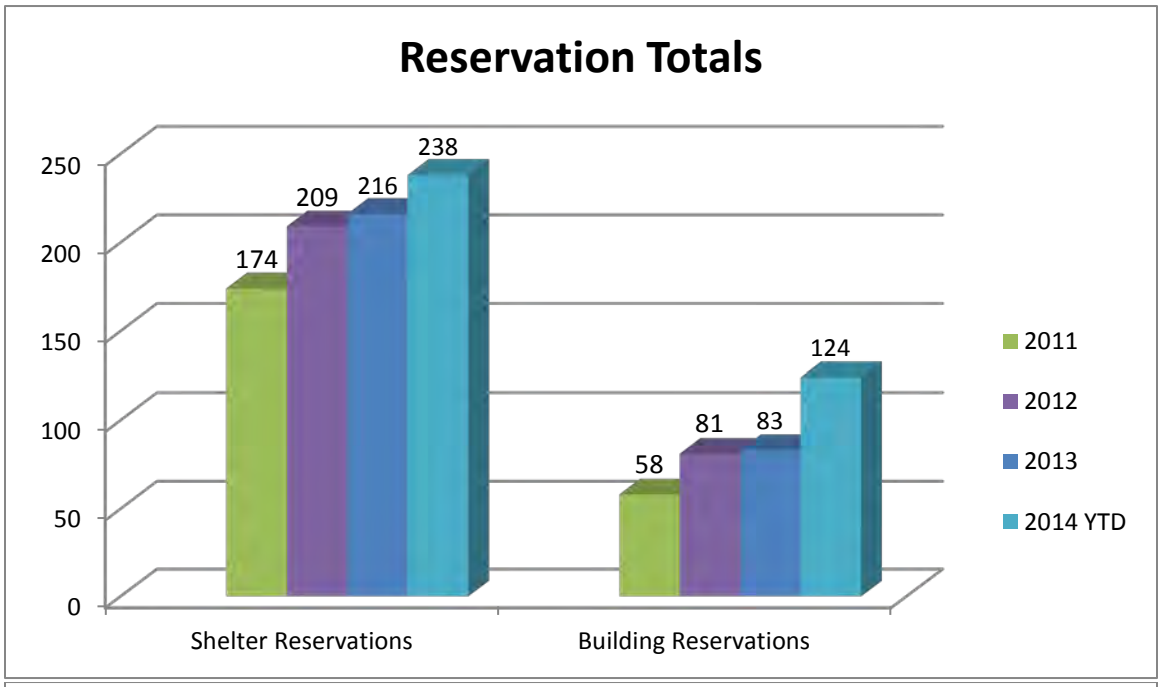


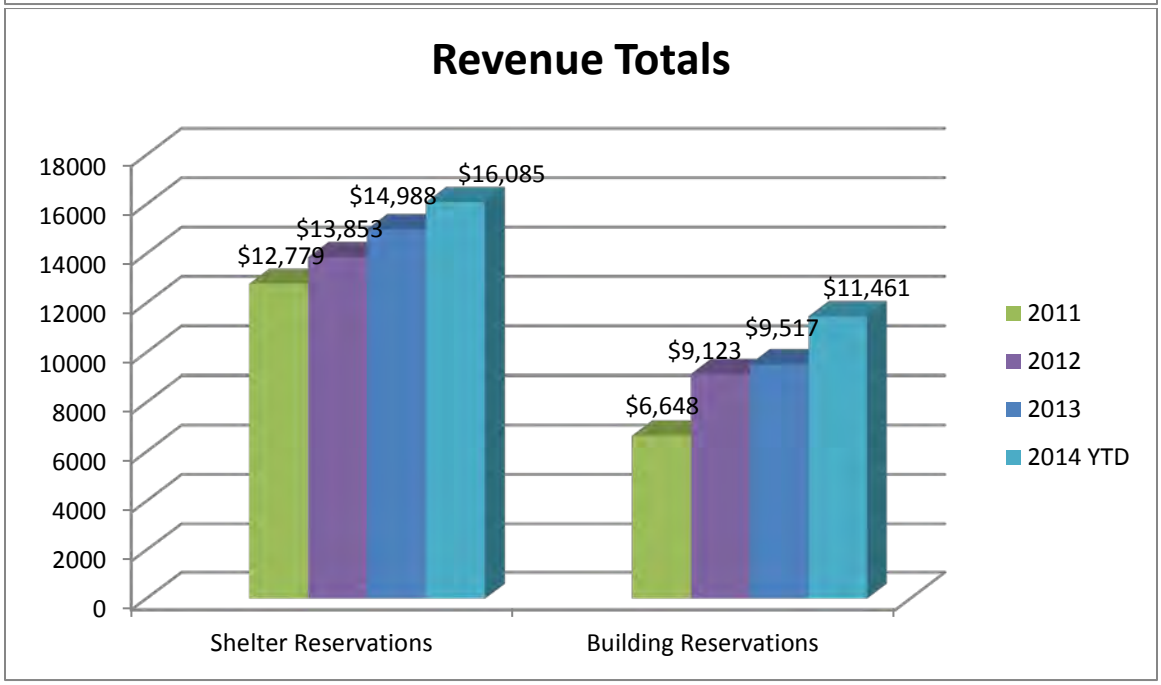
*numbers in the graphs pertain to the school year schedule (September-August)

The City of Burnsville, the Burnsville-Eagan-Savage School District (District 191), the Burnsville YMCA and new non-profit Twin Cities Catalyst Music have partnered to create a new youth service model. The new program incorporates academic and enrichment programming and began in November 2014. The program encourages the sharing of resources by building a partnership of Burnsville youth-serving agencies called the "Burnsville Youth Collaborative" (BYC). Plans also include a Youth Advisory Board (YAB), which will be created to work in conjunction with the BYC and staff to build new programs and services. The City's "THE GARAGE" and Nicollet Junior High will provide the location for District 191 to offer both school day and afterschool programs. Twin Cities Catalyst Music will take on ownership of the music performances, and offer weekend programs and events as well as music-related classes and coursework at THE GARAGE. The non-profit group is expected to operate its program at no cost to the BYC partners, and would use ticket revenues and grants to offset their operating expenses.

Building and Shelter Reservations

The Burnsville Recreation and Facilities Department is responsible for renting the City's recreation shelters and buildings. The charts below show the recent history of park reservations which have continued to rise.





2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Provide a wide range of leisure time activities for the community.
- Maximize fees to help offset program expenses.
- Funding concession operations at Crystal Lake Beach and Lac Lavon Parks.
- Staff to seek new funding sources, program sponsors and explore new partnerships to enhance current programs, such as sponsorship opportunities for local businesses.
- Work with partners to maximize use of City parks and recreation buildings.
- Facilitate the use of parks and City buildings by administering rental agreements.
- Support for the new Burnsville Youth Collaborative with new vision for THE GARAGE.
- Update recreation registration software.

COMMUNITY SERVICES

Parks, Recreation and Natural Resources

PRIMARY SERVICES

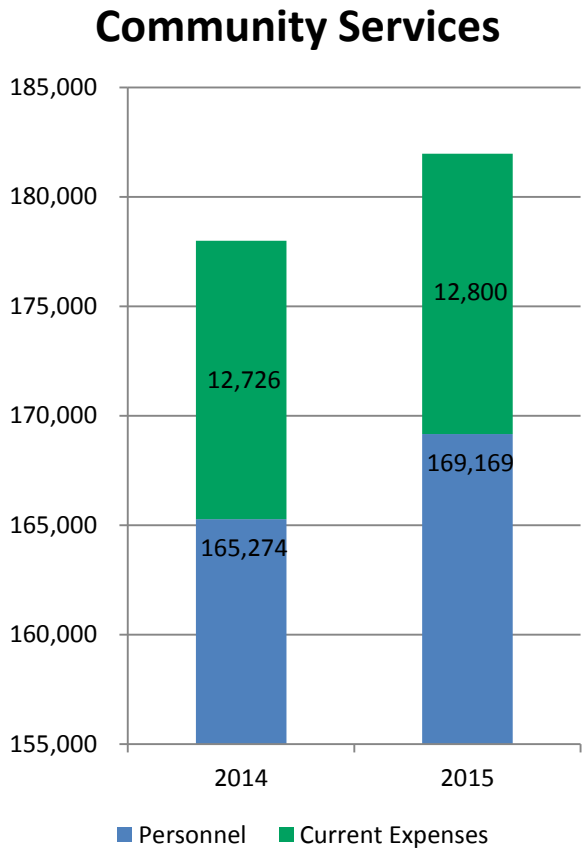
Under the direction of the Parks, Recreation and Natural Resources Director and the Recreation & Facilities Superintendent this division provides the following services:

- Recruiting and supervising the City's volunteer programs (including in-house volunteers, group volunteers and the Mobile Volunteer Network).
- Exploring partnerships with outside agencies.
- Managing the City's entire grants process.
- Providing resources and referrals for seniors.
- Offering opportunities for seniors to participate in educational and recreational activities (including safety seminars, educational presentations and summer recreation programs).
- Strengthen neighborhoods through activities such as Minnesota Night to Unite and the International Festival of Burnsville.
- Encourage residents to take pride in their homes with CDBG programs such as the appliance removal program and chore services.

2015 Community Services Budget

General Operating $181,969

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.

2014 ACCOMPLISHMENTS

Neighborhoods

- Coordinated Minnesota Night to Unite, with 112 parties and an estimated 7,000 residents. 25 teams of City staff, on-duty police, and fire and Heart Restart CPR teams visited parties.

- Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. 13 homeowners took advantage of the CDA low interest rehab loans and four home improvement grants were awarded in FY 2013. In addition 13 seniors utilized the Appliance and Furniture Removal Program funds.

Community Enrichment

- Held National Senior Health and Fitness Day at Nicollet Commons Park in May.

- Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year.

Relying on Help From Volunteers:

- Coordinated an active volunteer program, which includes opportunities to volunteer in the City. More than 112 in-house volunteers have given more than 2,750 hours of volunteer time this year.
- Oversaw the Mobile Volunteer Network (MVN), which remains a strong public safety "force multiplier" with more than 50 active members, including an 11-member leadership group who work closely with City staff.
- Coordinated MVN volunteers who helped at 10 different community events in 2014.

Promoting Active Residents:

- Grew participation in pickleball with courts at North River Hills and Neill parks. Twenty five people attended the "Intro to Pickleball" class during "I Love Burnsville" week.

- Held 7th-annual International Festival with more than 3,000 people in attendance

- Partnered with the Dakota Valley Recycling to offer new educational seminars to adults 62+.

- Recorded two episodes of "Burnsville Senior Living." The episodes were "seniors and social media" featuring the Communications Department and the Burnsville Fire Department discussing "senior medical issues".

- Collaborated with outside agencies on new 62+ events, such as "Chocolate & Hearts" and the "Grand Ol' Carnival".

- Hosted the Spring Aging & Wellness Expo at City Hall.

Safety

- Coordinated 62+ "Behind the Badge" workshop, with 19 seniors in attendance to meet Public Safety staff and learn about topics such as scams/internet safety, fire safety, Police forensics and more.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators include:

Public Survey Data

The 2012 residential survey asked several questions about public perception of neighborhoods in Burnsville. Following is a highlight of some of the other survey results on neighborhoods in Burnsville:

- 90% of residents are proud of their neighborhood and take ownership of their neighborhood
- 53% of residents are "very satisfied" with their neighborhood as a place to live and raise children
- 77% of residents feel that people know and care about their neighbors and participate in solving problems
- 70% of residents have participated in neighborhood or community events and celebrations

Meaningful Connections with Diverse Populations

According to 2010 census data, Burnsville has the highest minority population in Dakota County in ethnic diversity (22.5 percent), as well as the highest senior population with almost 19,000 seniors living in Burnsville.

In addition, Burnsville-Eagan-Savage School District 191 reports its diverse population speaks more than 83 languages. As part of the 2012 business survey, businesses were asked about the impact of this increased diversity in Burnsville and 76 percent of respondents indicated that the increase of diversity has not created any issues to their business in terms of language barriers, cultural differences or supplementary training needs of employees.

The Police Department has continued to explore opportunities to connect and communicate with diverse populations. The Police Department continues to work to improve communication with all non-English speaking residents through the use of the language line as well as through partnerships at 360 Communities. Staff works with 360 Communities to reach out to the Spanish and Somali speaking residents in Burnsville and the high school liaison officers continue to communicate with students and Somali liaison at BHS. In addition, the department has hired a few multi-lingual officers.

The seventh-annual International Festival of Burnsville was held on July 12, 2014. ***The annual festival was delayed two hours due to rain; however, the sun came out and was well attended with an estimated 3,000 people in attendance.*** The event featured free live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assists the committee with event planning and management, grounds, and communications. Plans are currently being made for next year's event scheduled for July 11, 2015.

62+ Activities

The Community Services Division provides programs and opportunities for adults ages 62 and older. The priorities of this section are aligned with the Community Enrichment Outcome.

Programs for adults 62+ were offered throughout the year. ***Popular programs include recreational activities such as Nature Walks & Pickleball and educational events such as "Behind the Badge" and recycling seminars.***

Staff continues to explore opportunities for new programs especially programs in collaboration with outside partners. In February, Burnsville partnered with the City of Apple Valley to offer a Valentine's Event "Chocolate & Hearts: How Sweet It Is." The event featured music, a magician, a photo booth, hors d'oeuvres and a chocolate buffet. The event was successful with approximately 100 people attending.

During Spring Break, March 2014, City staff partnered with District 191 Community Education to create a new intergenerational activity for grandparents and grandchildren to do together. The "Grand Ol' Carnival" was held at Nicollet Junior High and well received with 87 youth (plus grandparents and/or parents) attending.

The Community Services and Recycling Departments worked together to offer educational seminars. ***Thirty-one adults attended a "Recycling Mythbusters" seminars at the end of March and 64 participants took part in the "Can the Clutter" workshop in April.*** The workshop featured a speaker who taught participants how to dispose of items. City staff from Police, Fire and Licensing & Code Enforcement also spoke to the group to provide additional education.

Quality Housing

The City has 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. ***The federal funding for 2015/16 has not yet been allocated; however, Dakota County Community Development Agency (CDA) cautions that the budgets may be reduced.*** Listed below is the intended funding allocation by amount and percentage to each category by fiscal year.

CDBG Program	FY 2013-14		FY 2014-15		FY 2015-16	
	July 1 – June 30		**July 1 – June 30**		**July 1 – June 30**	
Housing/Rehab Projects	$178,604	61%	$128,000	61%	$128,914	38%
Public Services	90,000	36%	108,894	34%	107,500	57%
General Administration	12,000	7%	12,000	5%	0	0%
Sub-total	$238,604		$238,604		$214,744	
CDA Admin	12,000		11,880		-	
TOTAL	$ 250,604		$ 250,604		$235,914	

The City continues 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) 2013-2014.*** These loans use a variety of funding sources including CDBG, MHFA, HOPE (local levy) and CDA funds. The CDA reports that there is an overwhelming need for these funds. There are currently four homes on a waiting list for assistance in Burnsville.

BEFORE REHAB LOAN

AFTER REHAB LOAN

The Home Remodeling Grant program is 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 13 homeowners in FY 2013-14.*** CDBG funds also provide funding for chore services and appliance and furniture removal to low-to-moderate income seniors. Thirteen seniors have used the appliance removal program and seven received assistance with the DARTS chore service in FY 2013-2014.

Mobile Volunteer Network

The Mobile Volunteer Network (MVN) is a strong component in helping to keep Burnsville a safe community. The 52 member group helps out at community events throughout the year and is ready to help Public Safety at a moment's notice in the event of an emergency or disaster. They participate in at least four trainings per year in areas such as traffic control, crowd control and first aid. ***The MVN have assisted at 10 community events this year and given a total of 650 hours of volunteer time.***

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Volunteer opportunities and recognition events.
- International Festival assistance.
- Senior/older adult programs.
- Night to Unite coordination.
- Citywide grants administration.
- Serving as a resource and providing assistance to the Burnsville Youth Collaborative, e.g. assistance in formulation of collaborative and new youth advisory board and grant writing.
- Continuing to seek new funding sources, program sponsors and explore new partnerships to enhance current programs.

FACILITIES

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks Recreation and Natural Resources Director and the Recreation and Facilities Superintendent, this division provides the following services:

- Maintain mechanical systems and provide custodial services for:
  - City Hall
  - Parks and Public Works Maintenance Center
  - THE GARAGE/Civic Center Maintenance Facility
  - Two Fire Stations
  - Water Treatment Plant

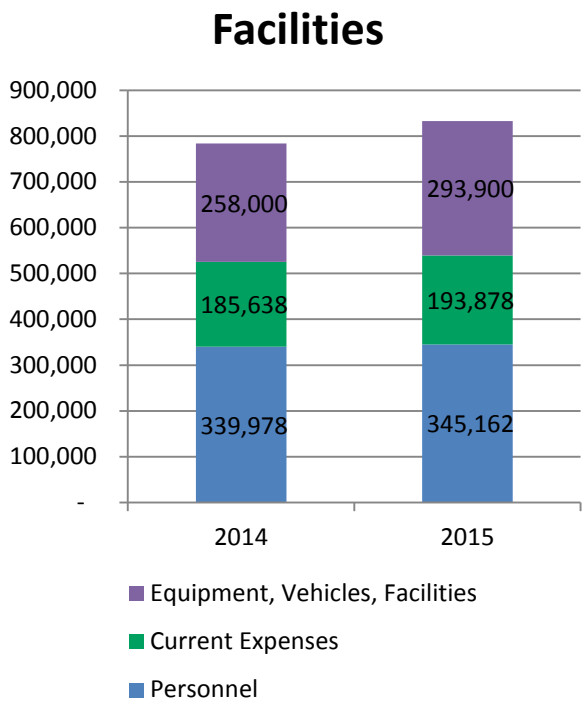
2015 Facilities Budget

General Operating:

Facilities $539,040

Staffing

6.0 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Facilities Department provides maintenance and custodial services for six 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.

2014 ACCOMPLISHMENTS

- Completed (Phase 3) of carpeting replacement project at City Hall.
- Renovated front reception area at City Hall.
- Initiated a city facilities study.

Providing Energy Efficiency:

- Completed 15 projects that are projected to yield an annual savings of at least $2,700 and more than 43,000 kilowatt hours of electricity.

  By comparison that is equivalent to the power used in more than 40 homes in one month.

- Upgraded 150 light fixtures to more energy efficient LED across seven locations

- Replaced and updated IT data center cooling unit.
- Renovated Police Department lobby.
- Continued to replace lights in City Hall with LED lights for energy savings.

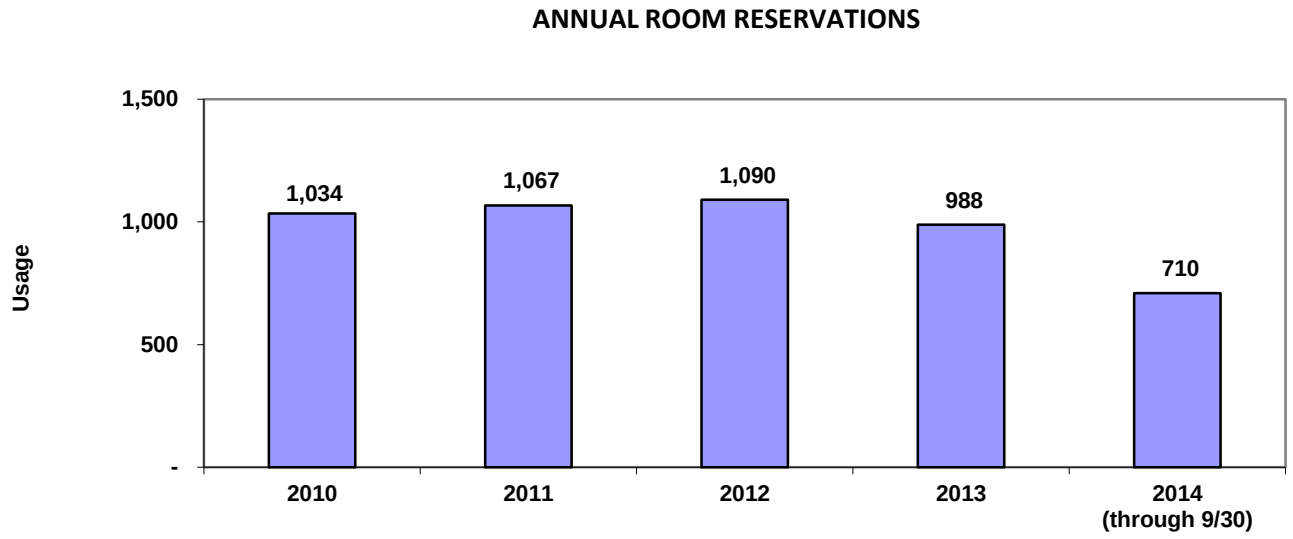
2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

City staff coordinates the use of meeting facilities in City Hall, which includes the community room, council chambers and several conference rooms. In addition to coordinating the use of City facilities, the division is responsible for maintaining the cleanliness of the facilities at City Hall, the Maintenance Center, Water Treatment Plant and THE GARAGE. ***In 2014, custodial staff conducted a survey of internal user groups to measure customer satisfaction with services provided.*** Responses indicated a high level of satisfaction with the service and the overall condition of the building.

Survey	Response
Quality and timeliness of service	94 % excellent or good
Restroom conditions	84 % excellent or good
Courtesy of the custodial staff	97 % excellent or good

The following chart indicates the number of room reservations accommodated at City Hall over the recent years.



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Increasing electricity costs.
- Energy saving projects (equipment and lighting).
- Carpet replacement in City Hall and Police Department – year two of three year replacement program.
- City Council Chambers renovation.

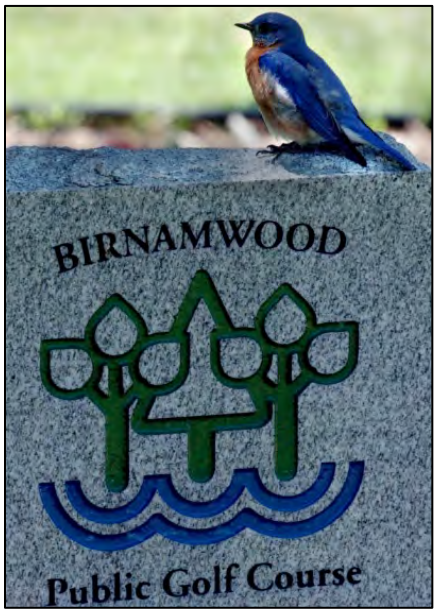
BIRNAMWOOD GOLF COURSE

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Recreation and Facilities Superintendent, Birnamwood provides the following services:

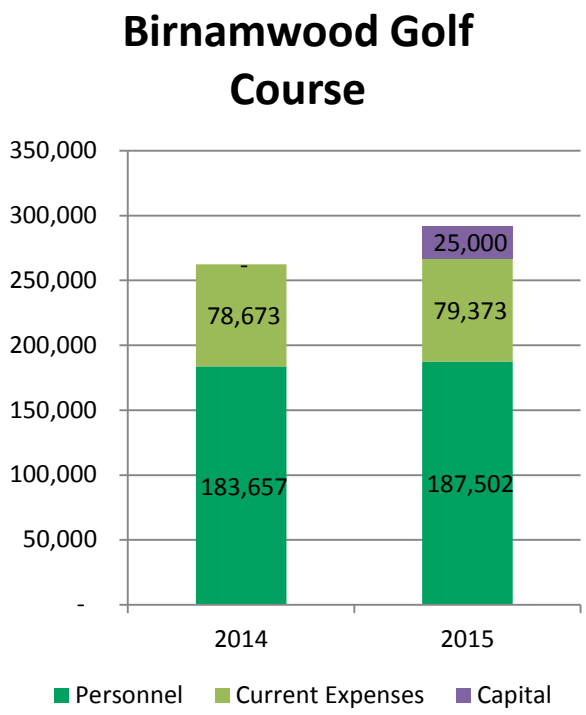
- Operation of Birnamwood Golf Course, a par 27, nine-hole course
- Organization of golf leagues, special events and tournaments that serve youth, families and adults



2015 Birnamwood Golf Course Budget

General Operating	$ 266,875
Capital	25,000

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.

City Of Burnsville Birnamwood Golf Course

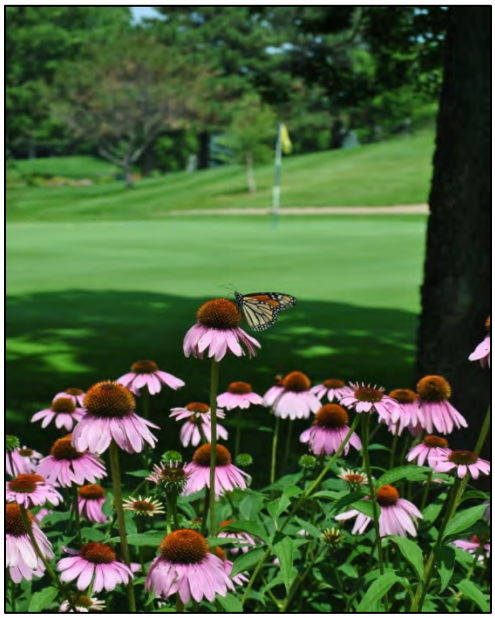
2014 ACCOMPLISHMENTS

- Generated $245,000 in revenue from Jan. 1 through Sept. 30.
- Delivered Audubon International presentation to Continuing Education Class
- Saw 149 effective days from Jan. 1 through Sept. 30, compared to 141 effective days in 2013. Effective days are defined by temperatures over 50 degrees and no more than half of the day can be impacted by rain.

Golf Continues to be Popular in Burnsville:

- Logged 19,420 rounds of golf through Sept. 30, despite a rainy start to the season
- Increased revenue two percent from 2013 (Jan. 1 – Sept. 30 2014).
- Logged 5,360 total league rounds
  - Adults - 2,776
  - Juniors - 1,824
  - Other Adult leagues - 760

- Built new perennial gardens on the fifth and ninth tee, and around the new cart parking area at the clubhouse
- Made improvements to clubhouse and shop including rebuilding the fence behind shop area and garage door
- Made golf course improvements including drainage projects on the first green and fourth green, rebuilding the eighth tee box and a new retaining wall on the sixth tee box

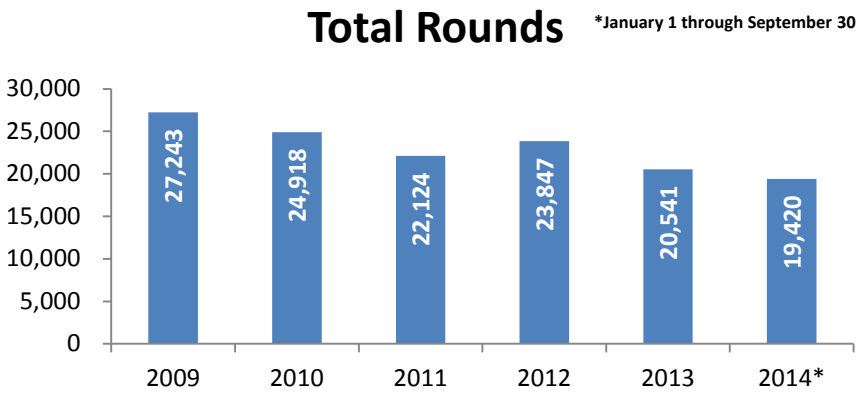


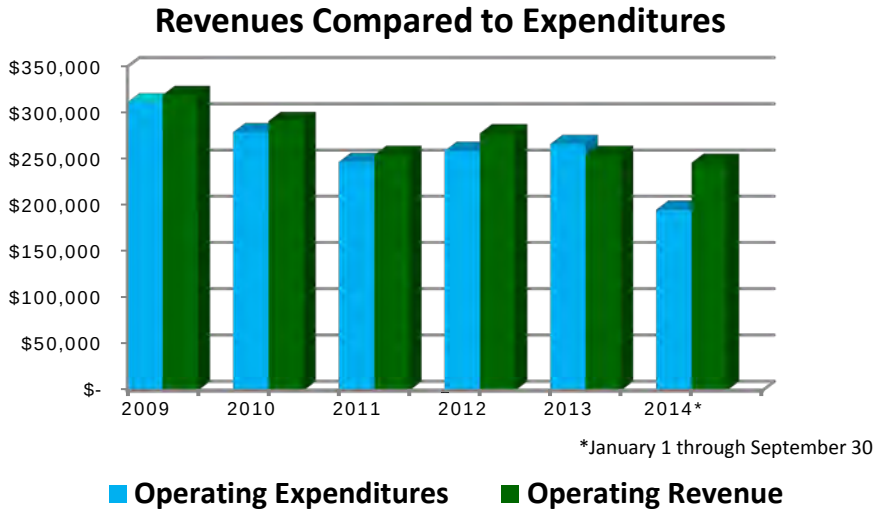
2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

The 2014 golf season at Birnamwood began on Apr. 9, 2014. This was 19 days earlier than in 2013 and gave Birnamwood a great start to the season. However, in June a statewide average of 8.09 inches of rain set a new record for the wettest month in the history of Minnesota. Burnsville recorded a total of 16.37 inches of rain throughout June, July and August. This reflects a significant increase as compared to 2013 with 5.38 more inches. Because of these wet months, Birnamwood had 742 fewer rounds over June, July and August.

Despite a rainy start Birnamwood is on track to exceed last year's total rounds played by an estimated 300 rounds.





Additionally, Birnamwood is still projecting a net positive income for the season. This projected net positive income is due to reducing expenses throughout the 2014 season.

The 2014 season was a good year to grow turf. The cool temperatures and significant amounts of moisture made for great growing conditions. ***Staff installed four new perennial gardens around the course, with plantings that will bloom throughout the season.*** Staff has had numerous compliments from patrons on the improvements.

A 2014 survey of Birnamwood golfers indicated the following results.

Survey Question	Response
Friendliness of staff	**100% excellent or good**
Cleanliness of the clubhouse	**100% excellent or good**
Overall playing conditions of the course	**100% excellent or good**

2014 Promotional Expenses

In 2014, 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:

- 151 greens fee passes to local groups, schools and churches for their silent auctions, giveaways, etc.
- Two $150 gift cards to the Burnsville Rotary Club.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Increased greens fees rates by $0.25
- Maintenance of an operating budget similar to 2014 for the upcoming year.
- Replacement of a greens mower that was built in 1991. This will be the first capital expense in the last five years.

Birnamwood Golf Course is an enterprise operation. Accordingly, staff continues to pursue new programs and adjust fees to maximize revenues at the facility. Birnamwood expects to continue to cover operating expenses through revenues brought in from program fees in 2015.

BURNSVILLE ICE CENTER

Parks, Recreation and Natural Resources

PRIMARY SERVICES

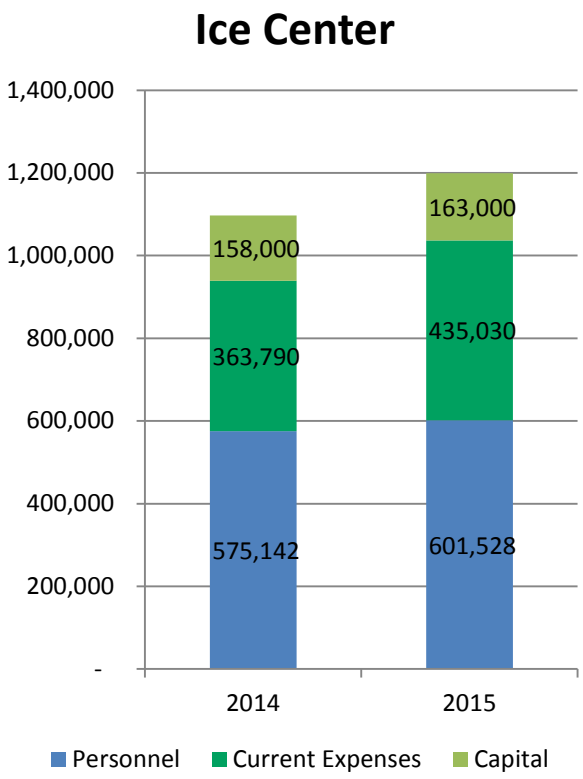
Under the direction of the Parks, Recreation and Natural Resources Director and the Recreation and Facilities Superintendent, the Burnsville Ice Center provides the following services:

- 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

2015 Ice Center Budget

General Operating	$ 1,036,558
Capital	163,000

Staffing
6.5 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Ice Center provides opportunities for a variety of activities on two indoor sheets of ice, and schedules and maintains the City's outdoor Skate Park facility. The Ice Center is an integral part of helping to achieve the Community Enrichment End goal and outcomes.

City Of Burnsville
Burnsville Ice Center

2014 ACCOMPLISHMENTS

- Held second annual Blaze Summer hockey clinic and increased participation number by 45 skaters.
- Presented annual Impressions On Ice Skating Show.
- Redesigned the Learn to Skate Registration brochure.
- Worked with the Dakota Curling Club to host filming of a TV show.

Continued Emphasis on Burnsville Skatepark:

- Received a $50,000 donation from the Lions Club for Phase II of the City's Skate Park
- Worked with THE GARAGE for a fundraising event to raise money for Phase II renovations for the Skate Park
- Completed landscaping renovations at the Skate Park

- Purchased new electric ice resurfacer in an effort to continue sustainability practices at the Ice Center. Dakota Electric presented a rebate check to the Ice Center for $22,050 for this purchase.
- Estimated 300 participants in the annual Halloween Party and free skate for the community.
- Hosted in excess of 285,000 visitors.
- Hosted more than 200 adults participating on 22 hockey teams in adult league.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

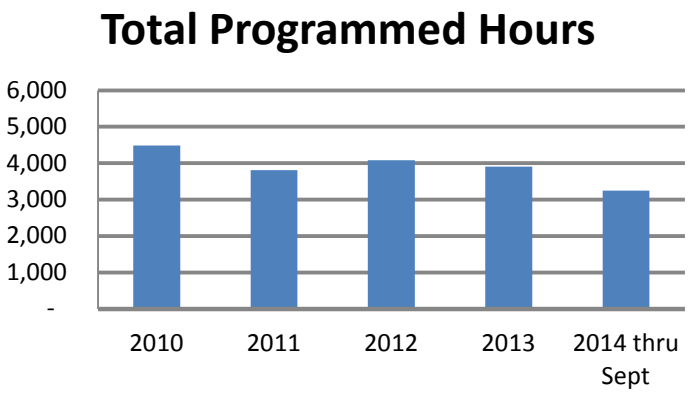
Consistent with the Council's adopted governance statements, the most important performance indicators are as follows:

Skate Park

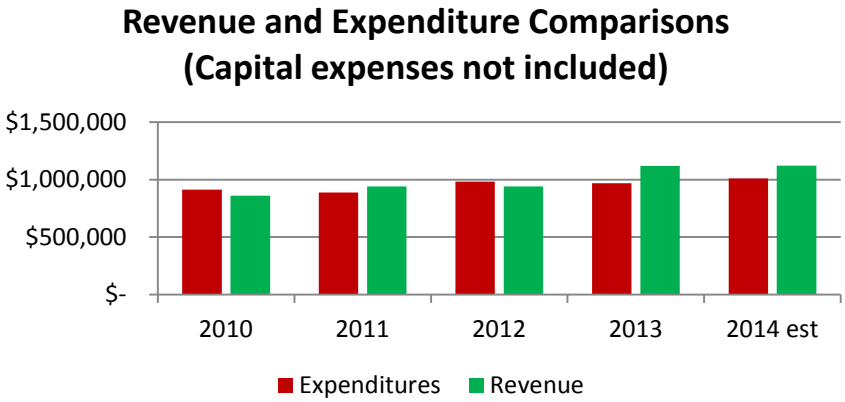
The Burnsville Skate Park is located in the Civic Center Park campus. Staff has been working with a volunteer committee to raise funds for a possible Phase II expansion which is tentatively planned for 2016. ***The City received a donation of $50,000 from the Burnsville Lions Club to be put towards the Phase II renovations.***

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 hosted more than 285,000 visitors in 2014 and will book 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 summer season. In addition to the AAA Hockey programs, the Ice Center also continues to partner with the Burnsville Hockey Club (BHC) and the Burnsville High School Boys and Girls coaching staffs to offer the "Blaze Summer Clinic" program. These programs have helped the Ice Center increase revenues by over $29,000 during the spring and summer months.



Ice Center operating revenues continue to cover operating expenses. The Ice Center also continues to focus on opportunities to reduce operating expenses. ***A retro-commissioning study was completed in 2013/2014 to explore ways to reduce overall energy costs at the facility.*** The proposed changes are scheduled to be implemented in 2015.



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 2014 summer classes resulted in the following:

2014 Survey Question	Response
Teachers' ability to teach class	98% good or excellent
Ice Center staff were helpful and courteous	98% good or excellent
Cost charged for the program	95% good or excellent
Organization of the program	97% good or excellent

2014 Promotional Expenses

In 2014 the Ice Center used promotional passes and events in an attempt to garner more customers and business. They were:

- Annual Halloween Party – free public event geared toward introducing visitors to skating, Learn to Skate Classes, Burnsville Hockey Club and the Burnsville Minnesota Valley Figure Skating Club through a variety of activities at the party. Approximately 400 attendees participated in this event in 2014.
- 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. There were 217 people that attended this event.
- Free Public Skating Passes –donations of public skating passes 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. The Ice Center donated approximately 150 passes in 2014.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Implementation of the strategies identified in the 2013/2014 retro-commissioning study.
- Maintaining operating expense budget similar to that of 2014.
- Continued expansion of existing programs and summer hockey clinics.
- A fee structure that allows the City to maximize revenues at the facility.
- Continuing to cover operating expenses via revenues.

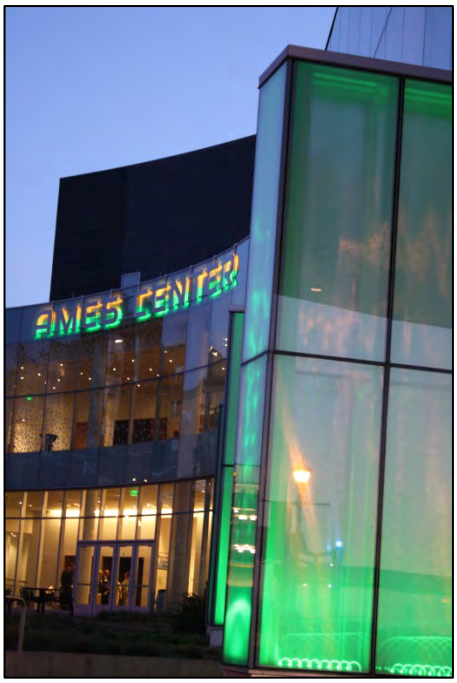
AMES CENTER

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the management of Venuworks, the Ames Center provides the following services:

- Promote, schedule and maintain the Ames Center's two theaters, art gallery, meeting rooms, rehearsal room, banquet space for special events and receptions
- Presentations include cultural events, dramas, comedies, dance and musical acts from local arts organizations and national touring artists

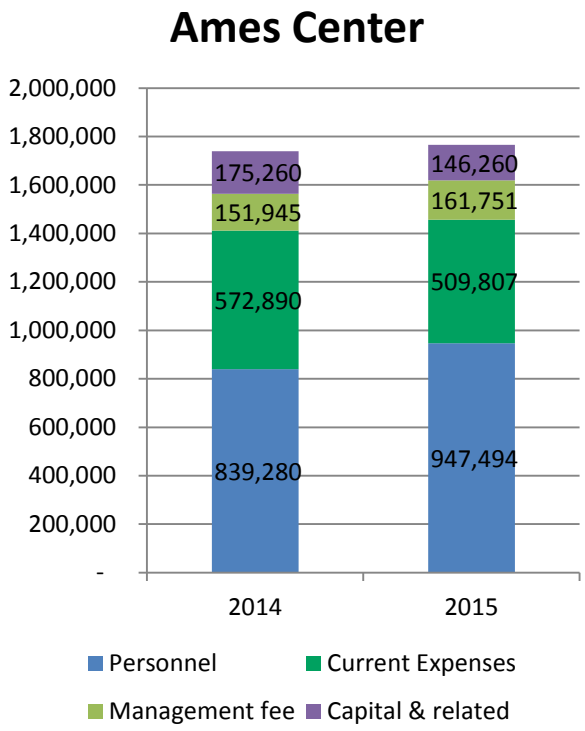


2015 Ames Center Budget

General Operating	$ 1,619,052
Capital	$ 146,260

Staffing

Full-Time Equivalent Staff - 8 VenuWorks contract employees



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.

AMES CENTER

2014 ACCOMPLISHMENTS

- Celebrated the 500,000th patron through the doors in July at "Rhythmic Circus."
- Increased food and beverage revenues by more than 7 percent.
- Increased ad sales revenues by 30 percent and brought in seven new advertisers.
- Launched national tours of "Jekyll & Hyde" and "Church Basement Ladies."
- Hosted 17 dance competitions and recitals, which brought in 86,000 dancers and attendees.
- Saw attendance increase overall. As of Sept. 30, facility has reached within 94 percent of attendance numbers from 2013, with the three highest attended months remaining.

Ames Center Naming Rights:

- New Contract began on Jan. 3, 2014.
- Exterior signage completed on May 21, 2014.
- Ames Construction donated additional money to pay for new exterior signage.

- Hosted a reception, in conjunction with Arts Midwest Conference, for talent agents and promoters in September. The event was well attended with 60 guests and very high praise for the facility and staff.
- Continued to reduce operating subsidy. It is estimated to decrease an additional 31 percent in 2014 over previous year.
- Decrease in "dark days" of 27 percent.
- Increased number of events by 11 percent.
- Increased group sales by 15 percent as of end of October 2014.

AMES CENTER

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators include:

Resident Companies:

The Ames Center is the home of the Dakota Valley Symphony, the Twin Cities Ballet of Minnesota, and The Chameleon Theater Circle. ***The three non-profit organizations produced a total of 85 events with over 12,800 in attendance.***

Convention & Visitors Bureau:

The Burnsville Convention and Visitors Bureau (CVB) are also located within the Ames Center. People looking for information on the City get a preview of the beautiful building when visiting the CVB.

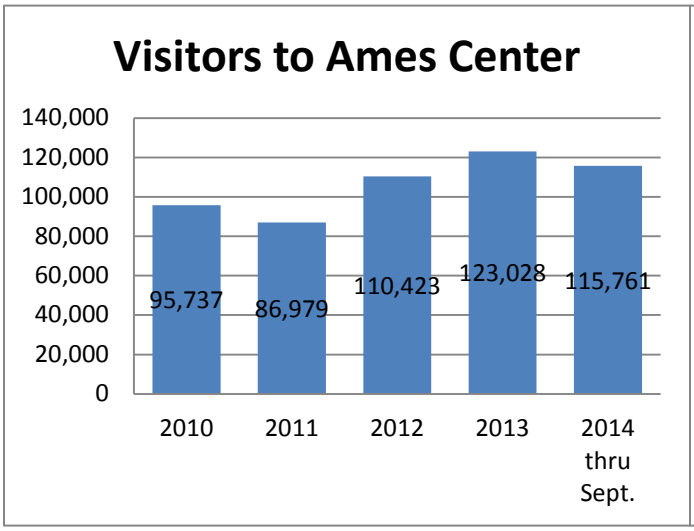
Art Gallery

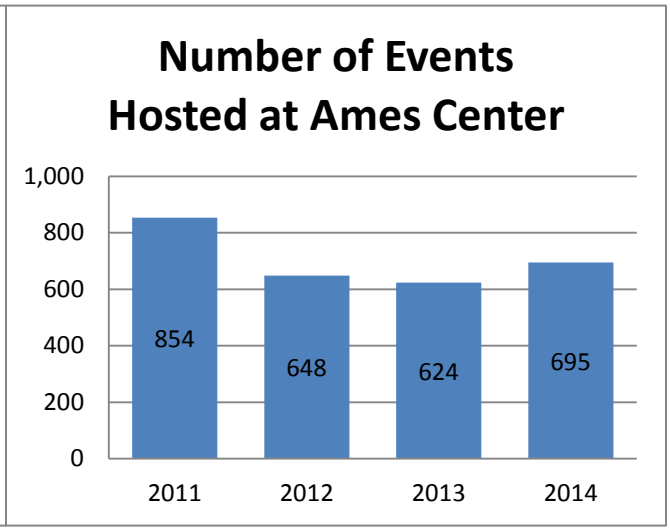
The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery. The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

Dance Competitions:

Dance competitions and dance recitals throughout the spring bring dancers from across the Twin Cities metro area, the region and nation to the Ames Center. ***In 2014, these dance events brought in just over 86,000 visitors to the Ames Center.***

Attendance/Events:





Food and Beverage

The Ames Center works with local catering companies to provide food and beverage service for events such as meetings, community events and receptions. Eight preferred caterers are currently listed as preferred caterers. ***Food and beverage service is a growing source of revenue for the Ames Center and the Ames Center has expanded its equipment to provide for more internal service options including sandwiches, wraps, pizza, walking tacos, salads and desserts.***

Angel Fund

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 Fund loaned matching funds to promote donations.

Community contributions to the Angel Fund were $30,000 in 2011/12 season, $7,000 in 2012/13 and $17,500 in the 2013/14 season. The Angel Series had five shows for the 2011-2012 series, six shows for the 2012-2013 series and eight shows for the 2013-2014 series. ***There are currently six shows for the 2014-2015 season. As of September 1, 2014 the Angel Fund balance is over $127,000.*** Plans for repayment of the EDA Loan shall commence in 2016, as long as the Angel Fund continues to grow. Ames Center will continue to pursue donor contributions and book profit generating shows to grow the Angel Fund.

Naming Rights

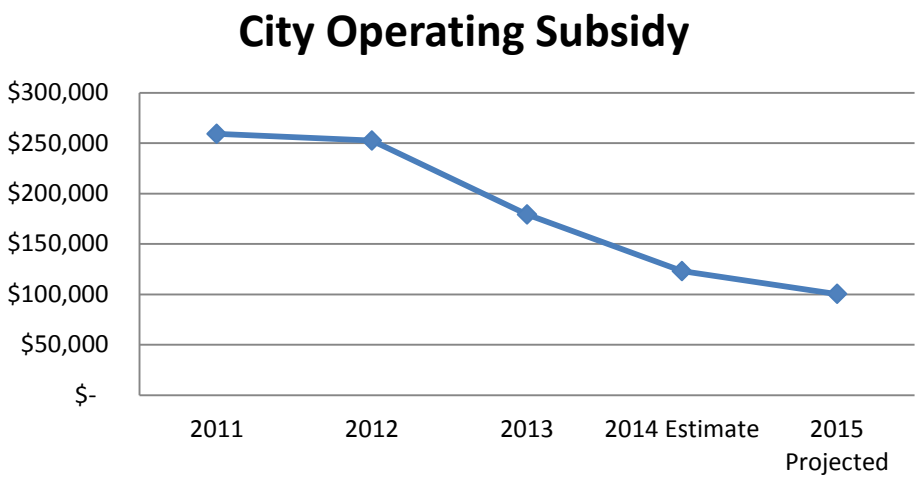
The City signed a ten–year, $1 million dollar agreement with Ames Construction for the Burnsville Performing Arts Center naming rights. The facility became the "Ames Center" in 2014.

2015: A Look Forward

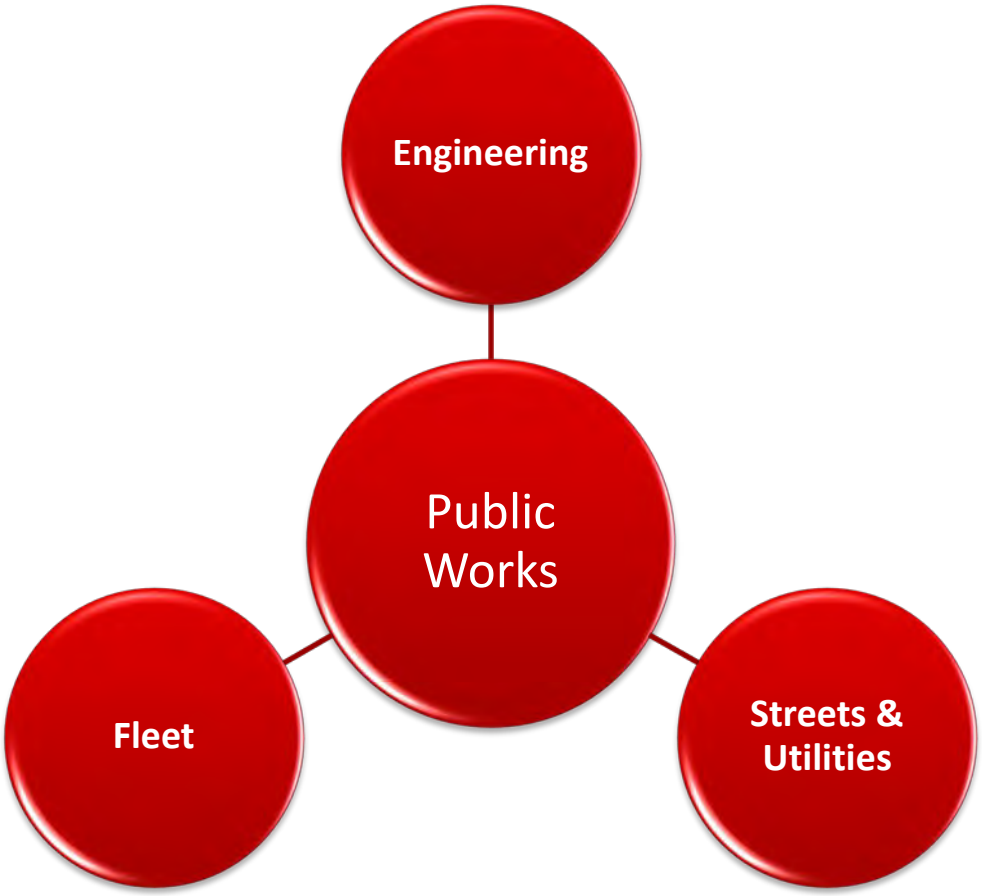
2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Water heater replacement
- Roof repair
- Sound dampening for Rehearsal Room
- Refinishing of wood floors in Rehearsal Room & Art Gallery
- Custodial Equipment
- New PT position for food and beverage coordination
- New PT position for group sales



Public Works



ENGINEERING

Public Works

PRIMARY SERVICES

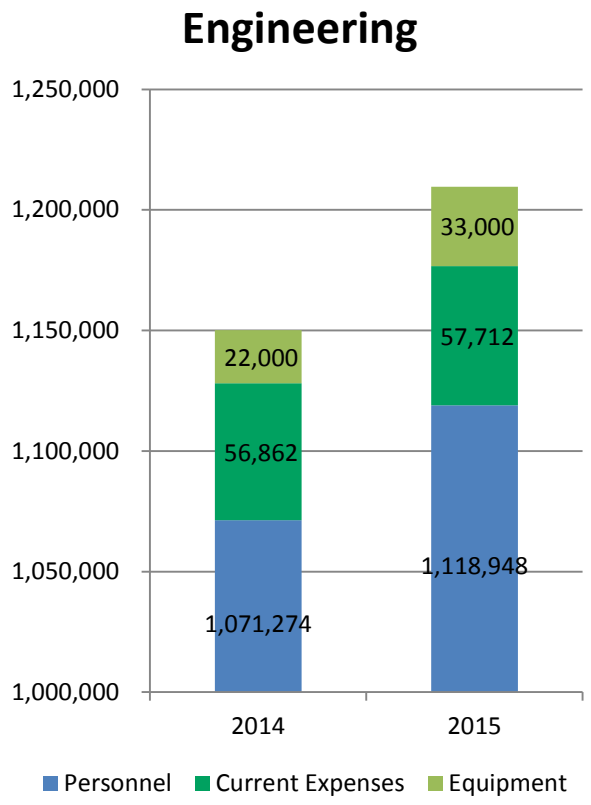
Under the leadership of the Public Works Director and City Engineer, the Engineering Division of the Public Works Department provides support services to:

- 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 right-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

2015 Engineering Budget

General Operating: $1,176,660
(Net of Capital Project Funding)

Staffing
13.0 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.

2014 ACCOMPLISHMENTS

- Delivered the 2014 Street Improvement Program.
- Completed first ever Street Maintenance Overlay Program.
- Delivered the TH 13/CSAH 5 Interchange/ Sound Wall project (Dakota County).
- Delivered the Cliff Road/Nicollet Avenue turn lane project (Dakota County).
- Worked with Dakota County to deliver county overlay program in the City.
- Completed the Ridges Fairview Drive expansion.
- Completed Heart of the City parking deck expansion.
- Worked with developer on public improvements for new subdivision, Rose Bluff.
- Worked with Xcel Energy on reconstructing Black Dog Road and vacating it to them.

Emphasis on Quality Streets and Roads:

- Invested more than $10 million in resurfacing, reconstructing and rehabilitating more than 15 miles of City Streets.
- Substantially completed construction of the $44 million TH 13/CSAH 5 interchange.

- Installed pedestrian crossing flashing beacon at Burnsville Parkway and Upton Avenue.
- Delivered the first "Welcome to Burnsville" entrance sign.
- Continued oversight of the private peat mining in the Minnesota River Quadrant (MRQ).
- Obtained partial cooperative MnDOT funding to improve the Aldrich Avenue/CR 42/I-35W on-ramp program.
- Worked with MCES to deliver interceptor sewer pipe rehabilitation.
- Developed long range service level and funding options for collector and residential streets and linked long-term roadway investments to pavement management system.
- Worked collaboratively with Independent School District 191 to develop high school expansion project.
- Worked collaboratively with Police Department to procure radar/recording equipment to assist in speeding analysis.
- Completed the Minnesota State Aid System four-year traffic counts.
- Participated in pond management program/guidelines discussion with the Parks and Natural Resources Commission (PNRC).
- Continued work on developing the Cliff Road/I-35W interchange project.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators follow:

Development/Redevelopment

New development means new public roads and all drainage improvements required to eliminate the possibility of damage to downstream properties. ***Development or redevelopment projects impact the City in one way or another and the Department also analyzes the impact of proposed projects on existing public streets and properties.*** To minimize impact on the City's natural resources and properties, the Department may examine things such as proposed dirt-work and erosion control for preventing sediment from leaving the site. Through September 2014, the Engineering Department:

- Reviewed 35 private development applications and processed four development contracts.
- Reviewed 34 building permits and provided comments to ensure city code is met on Engineering review items.
- Contracted removal of 8,000 cubic yards of sediment from three ponds in the Meadow Acres/McAndrews Road/Nicollet Boulevard area.
- Contracted for repairs of drainage issues in eight locations throughout the City.
- Completed 170 erosion control inspections and continued enforcement of erosion control ordinances.

Additionally, the Engineering Department in collaboration with the City's Natural Resources Department developed a "dry" pond management assessment criterion with the Parks and Natural Resources Commission.

The Department also investigated methods and best practices to protect the Cliff Road surface water intake reservoir from large truck and/or rail spills. The Department is working to provide materials onsite to help prevent spilled materials from reaching the reservoir in case of a spill.

Street Construction, Reconstruction and Rehabilitation

The Engineering Department plans, engineers and administers the City's street construction, reconstruction and rehabilitation programs and many other public improvement projects on annual basis. Using GIS technology, staff produces quality maps from various perspectives. Through September 2014 the Engineering Department:

- Completed 4.1 miles of street rehabilitation on the neighborhood roadways and 1.1 miles on industrial, collector aerial roadways.
- Completed 9.7 miles of residential street maintenance overlays.
- Constructed the TH 13/CSAH 5 interchange and left and right turn lanes to Nicollet Avenue to enhance traffic safety and mobility for motorists.

The Engineering Department also administers the right-of-way ordinance and manages underground utility assets. ***Through September 2014, the Engineering Department administered 128 right-of-way permits valuing $45,000.***

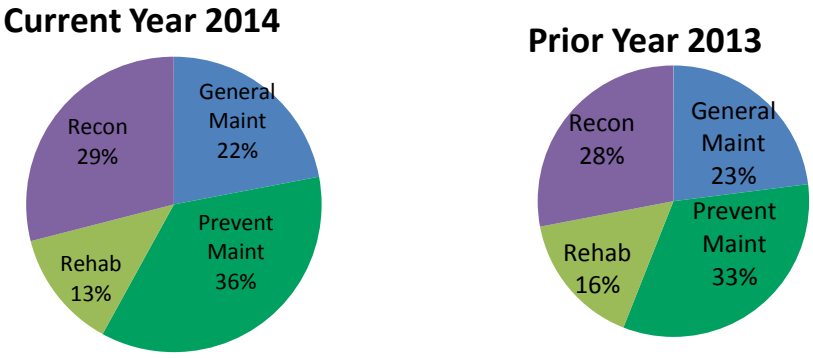
Further the Department is called upon to ensure motorist and pedestrian safety throughout the City. ***With that, the Engineering Department responded to approximately 100 traffic complaints and compiled crash data to determine the most dangerous intersections in the City.*** The data collected is analyzed and staff work to find ways to improve safety. In 2014, the Department worked with Dakota County to address safety improvements for the intersection in the City with the highest crash rate (Aldrich Avenue and CR 42) by obtaining partial funding from the State for improvements.

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 weed-cutting and mowing. Engineering staff provide in-depth parcel, property and assessment information and ***in 2014 collected $3.6 million in special assessments for more than 850 parcels in the City*** 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.

Pavement Management

The City rated 75 miles of streets in 2014. The below graphs show changes to the overall rating of streets by category of maintenance need. Ratings do not reflect street improvements and maintenance completed in 2014. 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 City Streets is 55. Major streets had a rating of 65 and residential streets had a rating of 54.

Pavement Management System Ratings
225 Miles*



*Reduced to 221 miles for 2015 with vacation of Black Dog Road

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Construction of approximately 8.5 miles of roadway with the annual street reconstruction and rehabilitation program.
- Construction of approximately 3.3 miles of residential road resurfacing with the maintenance overlay program.
- Continued evaluation of the Cliff Road/I35W interchange for improvements on the west side of the interchange.
- Linking of the pavement management system to capital funding to provide more detailed information between funding levels and pavement condition in the City.
- Completion of two major pond construction projects.
- Completion of the annual pond cleanout and local drainage modification projects.
- Completion of the trail projects on County Road 42 and Cliff Road.
- Initiation of a major update to the City's Water Resources Management Plan.

STREETS & UTILITIES

Public Works

PRIMARY SERVICES

Under the leadership of the Director of Public Works, the Streets & Utilities Division provides the following services:

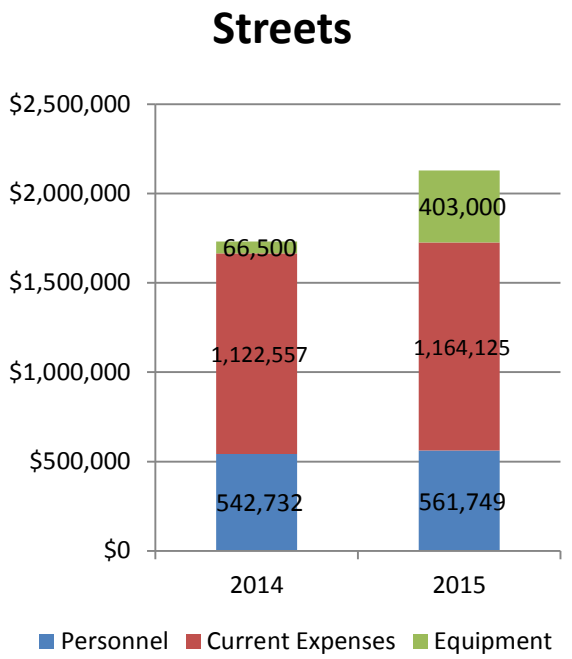
- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including city street signage and lighting
- Repair, maintenance, production and operation of potable water system and the sanitary sewer system

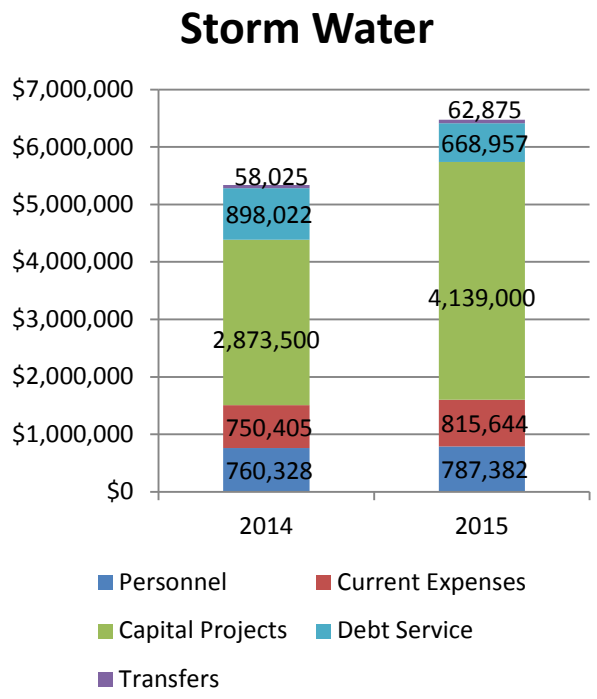
2015 Streets and Utilities Budget

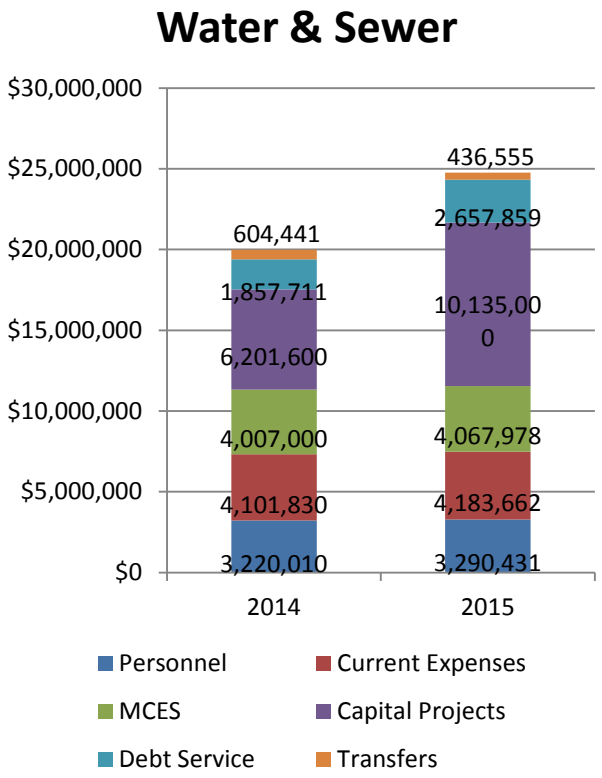
Streets	$ 1,725,874
Water & Sewer	11,542,071
Storm Water	1,603,026

Staffing

Streets	**12 Full-Time Equivalent Staff**
Water & Sewer	**15 Full-Time Equivalent Staff (includes Utility Billing)**
Storm Water	**3.5 Full-Time Equivalent Staff**







2014 ACCOMPLISHMENTS

- Plowed and anti-iced for 42 winter weather events.
- Performed or contracted for street maintenance
  - 2,200 tons of asphalt
  - 18.5 miles of seal coating
  - 4.5 miles of crack sealing
  - 60 miles of roadway striping
  - 200 feet of sidewalk replaced
  - 0.6 miles of street of in-house overlays
  - 9.7 miles of streets and three additional cul-de-sacs of maintenance overlays
- Cleaned 92 environmental sumps.
- Rebuilt 35 catch basin manholes.
- Rehabilitation of two wells and two high-service pumps.
- Completed two full city sweeps.

Providing High Quality Drinking Water:

- Completed upgrade of chlorine system and water plant to on-site chlorine generation.
- Renewed water-use agreement with City of Savage for an additional five years.
- Completed water meter and data collection study and programmed system improvements.
- Upgraded the SCADA system to improve 24/7 monitoring and emergency notification for the water, sanitary and storm sewer systems.

- Replaced Burnsville Parkway bridge lighting.
- Completed utility replacement and upgrades on five miles of city streets.
- Completed annual water system maintenance and flushing.
- Rehabilitated Meadow Acres Sanitary Lift Station to improve dependability.
- Pumped and treated more than 3.3 billion gallons of water, including 1.3 billion gallons of surface water.
- Responded and assisted with nearly 90 frozen water service incidents.
- Coordinated and assisted approximately 90 residents and businesses with thawing of water services by an outside contractor.
- Replaced more than 200 feet of sidewalk.
- Added new pedestrian crosswalk technology to the Fairview Ridges project (Rectangular Rapid Flashing Beacons).

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance follow:

Street Maintenance

In 2014, City staff completed more street maintenance and repairs than ever before. The City constructed 180 miles out of 221 total miles of City streets in the period from 1965 to 1980. These streets are at least 30 years old and aging rapidly; as a result, street maintenance and repairs will continue to be a high priority.

The City has contracted out sidewalk snowplowing services for the past five winters. ***Residential survey results indicate that 65 percent of residents rate these services as good or excellent.*** City staff will continue to monitor and make changes to ensure adequate level of service.

The City also continues 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.
- Spring and fall sweeping to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes.
- Updating old signs to meet reflectivity needs.

Water and Sanitary Sewer Utilities

The Department is also responsible for the City's water supply, water quality and service installation as well as maintenance and operation of the City's sanitary sewer system. The City provides high quality water and sewer service to more than 17,000 homes and businesses, and provides about approximately 80 percent of Savage's water supply. In fact, the City has once again met or exceeded all State and federal standards for drinking water.

One challenge for the area is the aging infrastructure. ***As a first effort to update and address components of the 35-year old ground water treatment plant that are at the end of their useful life, the City replaced the chlorine system in the summer of 2014 to make it safer and more reliable for years to come.*** Additionally, 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 continue to be a priority. Operators test, inspect and monitor these pressure stations to ensure appropriate pressure is sustained throughout the City. As part of this effort, the City replaced one PRV station to better serve the Cedarbridge-Hayes area pressure zone.

The City improved water distribution system pressure and water quality by combining three pressure zones into one that is now known as the Brookview pressure zone. This project was completed in conjunction with the County Road 5 and Highway 13 road improvement project.

The City also signed a five-year extension to a water use agreement with the City of Savage. Under this renewed agreement, the City's wells will continued 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 1.3 billion gallons of water are and will continue to be utilized annually from the Kraemer Quarry reducing the impact on the Jordan aquifer and preserving the water supply.

The Department also worked collaboratively with the City's Fire Department and Utility Billing Department to continue to facilitate the Private Hydrant Inspection Program covering 1,015 private hydrants that are not being inspected privately. Now in its second program year, staff continued to work with owners of private hydrants to address deficiencies ensure the deficiencies are corrected in a timely manner.

Other highlights in 2014 include:

- Continued enforcement of outside water use restrictions and continued promotion of water conservation.
- 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.)*
- Annual sanitary sewer cleaning and lining projects to improve operations and extend the life of sanitary sewer system**.**
- Continued implementation of chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands.

Water and Sewer Performance Measures

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	61,300	12	3	19*	12	285	209	13
Eagan	64,456	19	6	21	5	370	302	16
Apple Valley	49,924	12**	3	20	3	245	201	9
Lakeville	55,954	10	3	17	3	310	255	20

*Two Surface Water Reservoir Pumps are included.
** Staff also maintains Storm Sewer System.

Street and Storm Water Performance Measures

				City Street & Storm Water Systems						City Staff Plowing		Contract Plowing	
City	Pop	F-T Staff	P-T	Total Miles	Cul-de-sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,456	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,924	14*	4	176	317	Limited ***	187	Street/ Utilities	11	169	23	0**	0
Lakeville	55,954	11	0	260	460	No	90	Street		260	26	0	0

*Includes maintenance of municipal cemetery
**Snow hauling only
***Cedar Avenue Corridor (multiple locations)

Additionally, to prepare for 2015 projects the Department has participated in the following activities:

- Studying potential improvements to the water distribution system in the Minnesota River Pressure Zone.
- In anticipation of the city wide meter replacement project beginning in 2015, conducting a field inventory of all large commercial meters which will aid in "right sizing" the appropriate meter for each property.
- Continued rehabilitation to the Meadow Acres Strom Sewer Lift Station for dependability upgrades.

Street Light Utilities

City staff continues to upgrade existing street lights with energy saving options in a cost-effective manner. ***In 2014, the City upgraded two signalized intersections.*** Additionally, three signalized intersections were repainted and new energy efficient LED street lighting was installed.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Complete Minnesota River Quadrant (MRQ) area pressure study.
- Complete/Implement Watermain Condition Index for water system.
- Begin multi-phase water meter replacement program.
- Continue current well and high service pump rehabilitation projects.
- Complete Heather Hills water tank repairs.
- Continue current street and utility maintenance programs.
- Paint three signals, install new LED street lights.
- Repair pavement (patching and milling).
- Study MSAS traffic volumes.

FLEET

Public Works

PRIMARY SERVICES

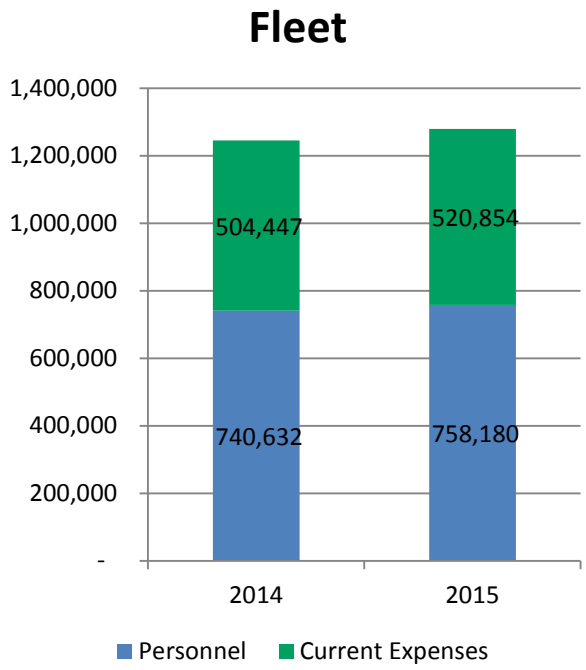
Under the direction of the Public Works Director, the Fleet Division provides the following services:

- Repair and maintenance of City's vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance

2015 Fleet Budget

General Operating: $241,574
(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.

2014 ACCOMPLISHMENTS

- Purchased and set up 28 new vehicles/ equipment
- Sold 33 used vehicles/equipment (including five police forfeiture vehicles)
- Upgraded lighting in facility hallways and for all night lights
- Replaced two auto hoists

Fleet Management Software:

- Executed Joint Powers Agreement with Scott and Carver Counties for Fleet Management Software and continued progress on implementation and deployment of system.

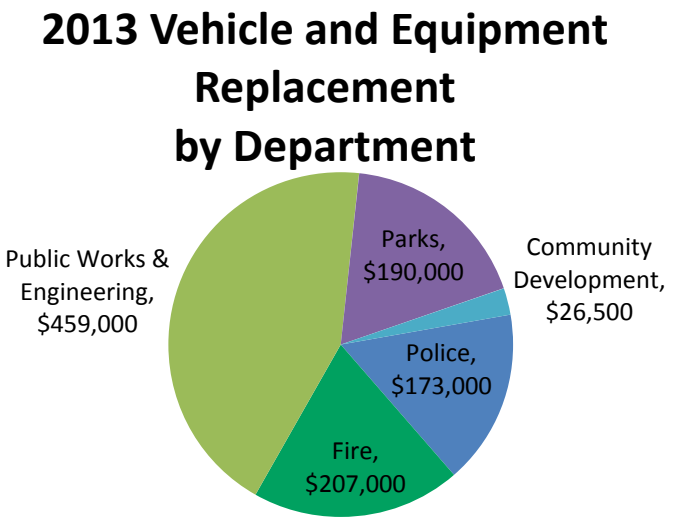
- Purchased new fire truck
- Installed 12 anti-theft devices in Police utility patrol vehicles
- Complied B-10 Mandate for Diesel Fuel (April thru September)
- Installed 25 mobile computer mounting systems
- Completed phase out of the E-85 fuel system.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements, the most important performance indicators are:

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 2013.

Through September 2014, repair and preventive maintenance services costs were about five percent more than in 2013 due to a an increase in the number of winter weather events.



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 budget allows for:

- Purchase of $1.4 million in new vehicles and equipment for City fleet.
- Ongoing maintenance of existing fleet and maintenance facility.
- Implementation and deployment of new fleet management system.
- Replacement of the floor tile in the maintenance facility.
- Replacement/upgrade the high bay and parking lot lights to LED fixtures.
- Painting of walls and ceilings in high bays
- Replacement of the parking lot blacktop (south parking lot and drive).
- Sealing of the vehicle storage bay floors.

Capital Improvements Plan (CIP)

Debt Analysis

City of Burnsville, Minnesota

Capital Improvements Plan

2015 thru 2019

FUNDING SOURCE SUMMARY

Source	2015	2016	2017	2018	2019	Total
Dakota County/CDA	300,000					*300,000*
Grants	398,000					*398,000*
Host Community Grant	385,000	485,000				*870,000*
Infrastructure Trust Funds	2,975,000	2,830,000	3,195,000	3,450,000	3,840,000	*16,290,000*
MSAS Funds	4,240,000	1,065,000	775,000	240,000	1,200,000	*7,520,000*
Special Assessments	1,800,000	1,120,000	1,100,000	1,200,000	1,300,000	*6,520,000*
TIF	3,190,000					*3,190,000*
Utility - St. Lighting	170,000	170,000	170,000	170,000	170,000	*850,000*
Utility - Storm Water	3,682,000	2,315,000	2,050,000	2,305,000	2,220,000	*12,572,000*
Utility - Water & Sewer - Sanitary Sewer	890,000	1,365,000	490,000	515,000	895,000	*4,155,000*
Utility - Water & Sewer - Water	9,125,000	7,135,000	4,155,000	7,545,000	3,650,000	*31,610,000*
GRAND TOTAL	27,155,000	16,485,000	11,935,000	15,425,000	13,275,000	*84,275,000*

City of Burnsville, Minnesota

Capital Improvements Plan

2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Dakota County/CDA								
Cliff Road Extension/35W Ramp	*14-317*	n/a	300,000					*300,000*
Dakota County/CDA Total			300,000					*300,000*
Grants								
Keller Lake Water Quality Improvement Project	*07 SWM*	n/a	398,000					*398,000*
Grants Total			398,000					*398,000*
Host Community Grant								
Cliff Road Extension/35W Ramp	*14-317*	n/a	385,000	485,000				*870,000*
Host Community Grant Total			385,000	485,000				*870,000*
Infrastructure Trust Funds								
Street Rehabilitation	*02 Street*	n/a		140,000		450,000		*590,000*
Street Reconstruction	*03 Street*	n/a	2,490,000	2,690,000	2,500,000	3,000,000	3,620,000	*14,300,000*
Maintenance Overlays	*05 Street*	n/a	485,000		695,000		220,000	*1,400,000*
Infrastructure Trust Funds Total			2,975,000	2,830,000	3,195,000	3,450,000	3,840,000	*16,290,000*
MSAS Funds								
City Owned Signal Replacement	*01 Int.*	n/a	300,000				300,000	*600,000*
CMAQ Signal Imp. 42	*02 C/T Exp.*	n/a	20,000					*20,000*
County Signal Replacement	*02 Int.*	n/a	450,000	125,000	300,000		150,000	*1,025,000*
Street Rehabilitation	*02 Street*	n/a	3,000,000	540,000		240,000	750,000	*4,530,000*
Street Reconstruction	*03 Street*	n/a	470,000					*470,000*
42/Aldrich/35W Left Turn Lane	*07 C/T Exp.*	n/a			300,000			*300,000*
13/Washburn Signal	*12 C/T Exp.*	n/a			175,000			*175,000*
CSAH 11 Three Lane Project	*13 C/T Exp.*	n/a		60,000				*60,000*
Trail Extension on County Roads	*13-323*	n/a		340,000				*340,000*
MSAS Funds Total			4,240,000	1,065,000	775,000	240,000	1,200,000	*7,520,000*
Special Assessments								
Street Rehabilitation	*02 Street*	n/a	800,000	120,000		100,000	200,000	*1,220,000*
Street Reconstruction	*03 Street*	n/a	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	*5,300,000*
Special Assessments Total			1,800,000	1,120,000	1,100,000	1,200,000	1,300,000	*6,520,000*
TIF								

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Cliff Road Extension/35W Ramp	*14-317*	n/a	3,190,000					*3,190,000*
TIF Total			3,190,000					*3,190,000*
Utility - St. Lighting								
Street Light Replacement	*04 Street*	n/a	120,000	170,000	170,000	170,000	170,000	*800,000*
Cliff Road Extension/35W Ramp	*14-317*	n/a	50,000					*50,000*
Utility - St. Lighting Total			170,000	170,000	170,000	170,000	170,000	*850,000*
Utility - Storm Water								
144th/11th Ave Additional BMP/Load Reductions	*01 SWM*	n/a		100,000				*100,000*
Street Rehabilitation	*02 Street*	n/a	250,000	100,000		100,000	100,000	*550,000*
Control Structure Blackdog Fen	*02 SWM*	n/a			250,000			*250,000*
Street Reconstruction	*03 Street*	n/a	450,000	450,000	450,000	450,000	450,000	*2,250,000*
Lateral Drainage Modifications	*03 SWM*	n/a	80,000	80,000	80,000	90,000	90,000	*420,000*
Pond Cleanout/Outfall Improvement Program	*04 SWM*	n/a	315,000	315,000	330,000	330,000	345,000	*1,635,000*
Maintenance Overlays	*05 Street*	n/a	40,000		50,000		40,000	*130,000*
Keller Lake K 5 Pond - Plans/Const.	*05 SWM*	n/a		450,000				*450,000*
Keller Lake Water Quality Improvement Project	*07 SWM*	n/a	482,000					*482,000*
County Overlays	*09 C/T Exp.*	n/a		55,000	55,000	55,000	65,000	*230,000*
Lift Station Rehab	*10 SWM*	n/a	500,000	250,000		250,000		*1,000,000*
Blackdog Outfall Repair	*11 SWM*	n/a	95,000					*95,000*
Blackdog Outfall Replacement	*12 SWM*	n/a			660,000			*660,000*
WRMP Update	*13 SWM*	n/a	75,000					*75,000*
Wood Pond Subsurface Infiltration	*14 SWM*	n/a		115,000				*115,000*
Cliff Road Extension/35W Ramp	*14-317*	n/a	160,000					*160,000*
MRQ Ponds Lady Bird - Plans/Const	*17 SWM*	n/a	1,050,000					*1,050,000*
143RD/145TH St Add BMP/Load Reductions	*18 SWM*	n/a		200,000				*200,000*
Ravine Restoration	*19 SWM*	n/a				500,000		*500,000*
27th /Hayes Storm Water Basin/Sed. Trap	*21 SWM*	n/a			45,000	400,000		*445,000*
CMP Rehab	*23 SWM*	n/a	50,000	30,000	30,000	30,000	30,000	*170,000*
Wood Pond Alum Treatment	*24 SWM*	n/a		50,000				*50,000*
Street Project Storm Sewer Televising	*26 SWM*	n/a	40,000	40,000	40,000	40,000	40,000	*200,000*
Lac Lavon Rain Gardens	*28 SWM*	n/a	20,000					*20,000*
Nicollet Commons Rain Garden Repair	*29 SWM*	n/a	15,000					*15,000*
Future Ponds/Water Quality	*30 SWM*	n/a					1,000,000	*1,000,000*
NPDES Permit/Stormwater Consulting	*31 SWM*	n/a	10,000	10,000	10,000	10,000	10,000	*50,000*
Contract Patching	*32 SWM*	n/a	50,000	50,000	50,000	50,000	50,000	*250,000*
Lac Lavon Drainage Repair	*33 SWM*	n/a		20,000				*20,000*
Utility - Storm Water Total			3,682,000	2,315,000	2,050,000	2,305,000	2,220,000	*12,572,000*
Utility - Water & Sewer - Sanitary Se								
Lift Station Rehabilitation	*01 SSM*	n/a		850,000			360,000	*1,210,000*
Sanitary Sewer Rehabilitation	*02 SSM*	n/a	165,000	165,000	165,000	165,000	165,000	*825,000*
Street Rehabilitation	*02 Street*	n/a	450,000	40,000		40,000	40,000	*570,000*
Street Reconstruction	*03 Street*	n/a	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Maintenance Overlays	*05 Street*	n/a	15,000		15,000		15,000	*45,000*
County Overlays	*09 C/T Exp.*	n/a		60,000	60,000	60,000	65,000	*245,000*
Cliff Road Extension/35W Ramp	*14-317*	n/a	10,000					*10,000*

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Utility - Water & Sewer - Sanitary Sewer Total			890,000	1,365,000	490,000	515,000	895,000	*4,155,000*
Utility - Water & Sewer - Water								
Street Rehabilitation	*02 Street*	n/a	550,000	20,000		20,000	20,000	*610,000*
Street Reconstruction	*03 Street*	n/a	2,800,000	1,170,000	100,000	4,130,000	3,270,000	*11,470,000*
Storz Hydrant Nozzle Replacement	*04 WS*	n/a	175,000	200,000	225,000	250,000		*850,000*
Maintenance Overlays	*05 Street*	n/a	10,000		10,000		10,000	*30,000*
Distribution System Repair/Rehab	*06 WS*	n/a		400,000				*400,000*
Water Production Rehab	*07 WS*	n/a	100,000	225,000	200,000	325,000	325,000	*1,175,000*
Transmission & Storage Rehab	*08 WS*	n/a	450,000	750,000		200,000		*1,400,000*
County Overlays	*09 C/T Exp.*	n/a		20,000	20,000	20,000	25,000	*85,000*
Water Treatment Repairs & Rehab	*09 WS*	n/a	200,000	300,000	3,600,000	2,600,000		*6,700,000*
Cliff Road Extension/35W Ramp	*14-317*	n/a	190,000					*190,000*
Meter/AMI Replacement Project	*14-326*	n/a	4,650,000	4,050,000				*8,700,000*
Utility - Water & Sewer - Water Total			9,125,000	7,135,000	4,155,000	7,545,000	3,650,000	*31,610,000*
GRAND TOTAL			27,155,000	16,485,000	11,935,000	15,425,000	13,275,000	*84,275,000*

City of Burnsville, Minnesota

Capital Improvements Plan

2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Collector\Thoroughfare Exp.								
CMAQ Signal Imp. 42	02 C/T Exp.	n/a	20,000					*20,000*
MSAS Funds			*20,000*					*20,000*
County Overlays	09 C/T Exp.	n/a		135,000	135,000	135,000	155,000	*560,000*
Utility - Storm Water				*55,000*	*55,000*	*55,000*	*65,000*	*230,000*
Utility - Water & Sewer - Sanitary Sewer				*60,000*	*60,000*	*60,000*	*65,000*	*245,000*
Utility - Water & Sewer - Water				*20,000*	*20,000*	*20,000*	*25,000*	*85,000*
CSAH 11 Three Lane Project	13 C/T Exp.	n/a		60,000				*60,000*
MSAS Funds				*60,000*				*60,000*
Trail Extension on County Roads	13-323	n/a		340,000				*340,000*
MSAS Funds				*340,000*				*340,000*
Cliff Road Extension/35W Ramp	14-317	n/a	4,285,000	485,000				*4,770,000*
Dakota County/CDA			*300,000*					*300,000*
Host Community Grant			*385,000*	*485,000*				*870,000*
TIF			*3,190,000*					*3,190,000*
Utility - St. Lighting			*50,000*					*50,000*
Utility - Storm Water			*160,000*					*160,000*
Utility - Water & Sewer - Sanitary Sewer			*10,000*					*10,000*
Utility - Water & Sewer - Water			*190,000*					*190,000*
Collector\Thoroughfare Exp. Total			4,305,000	1,020,000	135,000	135,000	155,000	*5,750,000*
Intersection Improvement								
City Owned Signal Replacement	01 Int.	n/a	300,000				300,000	*600,000*
MSAS Funds			*300,000*				*300,000*	*600,000*
County Signal Replacement	02 Int.	n/a	450,000	125,000	300,000		150,000	*1,025,000*
MSAS Funds			*450,000*	*125,000*	*300,000*		*150,000*	*1,025,000*
42/Aldrich/35W Left Turn Lane	07 C/T Exp.	n/a			300,000			*300,000*
MSAS Funds					*300,000*			*300,000*
13/Washburn Signal	12 C/T Exp.	n/a			175,000			*175,000*
MSAS Funds					*175,000*			*175,000*
Intersection Improvement Total			750,000	125,000	775,000		450,000	*2,100,000*
Sanitary Sewer System Mgmt.								
Lift Station Rehabilitation	01 SSM	n/a		850,000			360,000	*1,210,000*
Utility - Water & Sewer - Sanitary Sewer				*850,000*			*360,000*	*1,210,000*
Sanitary Sewer Rehabilitation	02 SSM	n/a	165,000	165,000	165,000	165,000	165,000	*825,000*
Utility - Water & Sewer - Sanitary Sewer			*165,000*	*165,000*	*165,000*	*165,000*	*165,000*	*825,000*
Sanitary Sewer System Mgmt. Total			165,000	1,015,000	165,000	165,000	525,000	*2,035,000*
Storm Water Mgmt.								

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
144th/11th Ave Additional BMP/Load Reductions	01 SWM	n/a		100,000				*100,000*
Utility - Storm Water				*100,000*				*100,000*
Control Structure Blackdog Fen	02 SWM	n/a			250,000			*250,000*
Utility - Storm Water					*250,000*			*250,000*
Lateral Drainage Modifications	03 SWM	n/a	80,000	80,000	80,000	90,000	90,000	*420,000*
Utility - Storm Water			*80,000*	*80,000*	*80,000*	*90,000*	*90,000*	*420,000*
Pond Cleanout/Outfall Improvement Program	04 SWM	n/a	315,000	315,000	330,000	330,000	345,000	*1,635,000*
Utility - Storm Water			*315,000*	*315,000*	*330,000*	*330,000*	*345,000*	*1,635,000*
Keller Lake K 5 Pond - Plans/Const.	05 SWM	n/a		450,000				*450,000*
Utility - Storm Water				*450,000*				*450,000*
Keller Lake Water Quality Improvement Project	07 SWM	n/a	880,000					*880,000*
Grants			*398,000*					*398,000*
Utility - Storm Water			*482,000*					*482,000*
Lift Station Rehab	10 SWM	n/a	500,000	250,000		250,000		*1,000,000*
Utility - Storm Water			*500,000*	*250,000*		*250,000*		*1,000,000*
Blackdog Outfall Repair	11 SWM	n/a	95,000					*95,000*
Utility - Storm Water			*95,000*					*95,000*
Blackdog Outfall Replacement	12 SWM	n/a			660,000			*660,000*
Utility - Storm Water					*660,000*			*660,000*
WRMP Update	13 SWM	n/a	75,000					*75,000*
Utility - Storm Water			*75,000*					*75,000*
Wood Pond Subsurface Infiltration	14 SWM	n/a		115,000				*115,000*
Utility - Storm Water				*115,000*				*115,000*
MRQ Ponds Lady Bird - Plans/Const	17 SWM	n/a	1,050,000					*1,050,000*
Utility - Storm Water			*1,050,000*					*1,050,000*
143RD/145TH St Add BMP/Load Reductions	18 SWM	n/a		200,000				*200,000*
Utility - Storm Water				*200,000*				*200,000*
Ravine Restoration	19 SWM	n/a				500,000		*500,000*
Utility - Storm Water						*500,000*		*500,000*
27th /Hayes Storm Water Basin/Sed. Trap	21 SWM	n/a			45,000	400,000		*445,000*
Utility - Storm Water					*45,000*	*400,000*		*445,000*
CMP Rehab	23 SWM	n/a	50,000	30,000	30,000	30,000	30,000	*170,000*
Utility - Storm Water			*50,000*	*30,000*	*30,000*	*30,000*	*30,000*	*170,000*
Wood Pond Alum Treatment	24 SWM	n/a		50,000				*50,000*
Utility - Storm Water				*50,000*				*50,000*
Street Project Storm Sewer Televising	26 SWM	n/a	40,000	40,000	40,000	40,000	40,000	*200,000*
Utility - Storm Water			*40,000*	*40,000*	*40,000*	*40,000*	*40,000*	*200,000*
Lac Lavon Rain Gardens	28 SWM	n/a	20,000					*20,000*
Utility - Storm Water			*20,000*					*20,000*
Nicollet Commons Rain Garden Repair	29 SWM	n/a	15,000					*15,000*
Utility - Storm Water			*15,000*					*15,000*
Future Ponds/Water Quality	30 SWM	n/a					1,000,000	*1,000,000*
Utility - Storm Water							*1,000,000*	*1,000,000*
NPDES Permit/Stormwater Consulting	31 SWM	n/a	10,000	10,000	10,000	10,000	10,000	*50,000*
Utility - Storm Water			*10,000*	*10,000*	*10,000*	*10,000*	*10,000*	*50,000*
Contract Patching	32 SWM	n/a	50,000	50,000	50,000	50,000	50,000	*250,000*
Utility - Storm Water			*50,000*	*50,000*	*50,000*	*50,000*	*50,000*	*250,000*
Lac Lavon Drainage Repair	33 SWM	n/a		20,000				*20,000*
Utility - Storm Water				*20,000*				*20,000*

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Storm Water Mgmt. Total			3,180,000	1,710,000	1,495,000	1,700,000	1,565,000	*9,650,000*
Street Projects								
Street Rehabilitation	02 Street	n/a	5,050,000	960,000		950,000	1,110,000	*8,070,000*
Infrastructure Trust Funds				*140,000*		*450,000*		*590,000*
MSAS Funds			*3,000,000*	*540,000*		*240,000*	*750,000*	*4,530,000*
Special Assessments			*800,000*	*120,000*		*100,000*	*200,000*	*1,220,000*
Utility - Storm Water			*250,000*	*100,000*		*100,000*	*100,000*	*550,000*
Utility - Water & Sewer - Sanitary Sewer			*450,000*	*40,000*		*40,000*	*40,000*	*570,000*
Utility - Water & Sewer - Water			*550,000*	*20,000*		*20,000*	*20,000*	*610,000*
Street Reconstruction	03 Street	n/a	7,460,000	5,560,000	4,400,000	8,930,000	8,690,000	*35,040,000*
Infrastructure Trust Funds			*2,490,000*	*2,690,000*	*2,500,000*	*3,000,000*	*3,620,000*	*14,300,000*
MSAS Funds			*470,000*					*470,000*
Special Assessments			*1,000,000*	*1,000,000*	*1,100,000*	*1,100,000*	*1,100,000*	*5,300,000*
Utility - Storm Water			*450,000*	*450,000*	*450,000*	*450,000*	*450,000*	*2,250,000*
Utility - Water & Sewer - Sanitary Sewer			*250,000*	*250,000*	*250,000*	*250,000*	*250,000*	*1,250,000*
Utility - Water & Sewer - Water			*2,800,000*	*1,170,000*	*100,000*	*4,130,000*	*3,270,000*	*11,470,000*
Street Light Replacement	04 Street	n/a	120,000	170,000	170,000	170,000	170,000	*800,000*
Utility - St. Lighting			*120,000*	*170,000*	*170,000*	*170,000*	*170,000*	*800,000*
Maintenance Overlays	05 Street	n/a	550,000		770,000		285,000	*1,605,000*
Infrastructure Trust Funds			*485,000*		*695,000*		*220,000*	*1,400,000*
Utility - Storm Water			*40,000*		*50,000*		*40,000*	*130,000*
Utility - Water & Sewer - Sanitary Sewer			*15,000*		*15,000*		*15,000*	*45,000*
Utility - Water & Sewer - Water			*10,000*		*10,000*		*10,000*	*30,000*
Street Projects Total			13,180,000	6,690,000	5,340,000	10,050,000	10,255,000	*45,515,000*
Water System								
Storz Hydrant Nozzle Replacement	04 WS	n/a	175,000	200,000	225,000	250,000		*850,000*
Utility - Water & Sewer - Water			*175,000*	*200,000*	*225,000*	*250,000*		*850,000*
Distribution System Repair/Rehab	06 WS	n/a		400,000				*400,000*
Utility - Water & Sewer - Water				*400,000*				*400,000*
Water Production Rehab	07 WS	n/a	100,000	225,000	200,000	325,000	325,000	*1,175,000*
Utility - Water & Sewer - Water			*100,000*	*225,000*	*200,000*	*325,000*	*325,000*	*1,175,000*
Transmission & Storage Rehab	08 WS	n/a	450,000	750,000		200,000		*1,400,000*
Utility - Water & Sewer - Water			*450,000*	*750,000*		*200,000*		*1,400,000*
Water Treatment Repairs & Rehab	09 WS	n/a	200,000	300,000	3,600,000	2,600,000		*6,700,000*
Utility - Water & Sewer - Water			*200,000*	*300,000*	*3,600,000*	*2,600,000*		*6,700,000*
Meter/AMI Replacement Project	14-326	n/a	4,650,000	4,050,000				*8,700,000*
Utility - Water & Sewer - Water			*4,650,000*	*4,050,000*				*8,700,000*
Water System Total			5,575,000	5,925,000	4,025,000	3,375,000	325,000	*19,225,000*
GRAND TOTAL			27,155,000	16,485,000	11,935,000	15,425,000	13,275,000	*84,275,000*

City of Burnsville, Minnesota
Capital Improvements Plan
2015 thru 2019
NARRATIVE

COLLECTOR & THOROUGHFARE EXPENDITURES

CMAQ Signal Improvement, CSAH 42 – This project is the City of Burnsville's portion of the funding for Dakota County's federal grant application to improve air quality via the Congestion Mitigation and Air Quality Improvement Program. The grant application requests funding to improve signal timing and coordination in the County Road 42 corridor.

County Overlays – When Dakota County resurfaces its highways, it is the best time for the City to improve its utility structures on that roadway. 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 doesn't pay for any of the street improvements.

CSAH 11 Three Lane Project – Dakota County has received federal funding for an accident prevention project on CSAH 11 from McAndrews Road (CSAH 38) to TH 13. This roadway is presently a four lane road. This project would turn this roadway into a three lane (one lane in each direction, with a shared left turn lane). The City has done this on two of its roadways in the past (Portland Avenue and Williams Drive) with positive results.

Trail Extension on County Roads – Dakota County and the City of Burnsville work collaboratively on various trail projects. The only known project at this time is the trail on 42 from Nicollet into Apple Valley on the north side of CSAH 42.

Cliff Road Extension /I-35W Ramp – This project is the City of Burnsville's portion of the funding for modifying the existing ramps on the west side of Interstate 35W and extend Cliff Road east to Dupont Avenue. This improvement will improve access to the Minnesota River Quadrant (MRQ) area and safety on the existing ramps.

INTERSECTION IMPROVEMENT

City Owned Signal Replacement – This project is for budgeting and planning 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 and operated signal systems and 17 State owned and operated signal systems within the City limits.

County Signal Replacement – This project is for signals owned by Dakota County and proposed to be replaced annually over the next 15 - 20 years. The City will pay for the number of legs or portion of the signal that are located on City roadways.

CSAH 42/Aldrich Avenue/I-35W Left turn Lane – This project would add an eastbound CSAH 42 lane to the northbound Interstate 35W ramp which will help reduce congestion in this busy area of CSAH 42.

T.H. 13/Washburn Signal – MnDOT plans on replacing the signal at Washburn Drive and TH 13 along with resurfacing TH 13 west of the 5/13 project limits. The City will have to pay 50% of the signal costs as we own the two side road legs of the intersection.

SANITARY SEWER SYSTEM MANAGEMENT

Lift Station Rehabilitation - Each year the City schedules lift station improvements as a preventative maintenance program. This includes repair or replacement of the lift station and installation of an emergency generator when necessary. The intent of this program is to reduce the number of emergency failures and backups within the system.

Sanitary Sewer Rehabilitation -This program is to rehabilitate sanitary sewer lines in known trouble spots and areas in which root intrusion causes extensive maintenance and backups. A portion of this project is done with the annual Street Reconstruction Program. As streets are improved, the sanitary sewer system is inspected and replaced or repaired as needed.

STORM WATER MANAGEMENT

144th/11th Ave. Additional BMP/Load Reductions – This project will be constructed with the planned street reconstruction of 144th Street and 11th Avenue. The project will provide storm water volume reduction by providing underground infiltration chambers over a rock groundwater recharge bed either in the boulevard or under the roadway in the 11th Avenue right of way. This project will reduce phosphorous and other pollutants in the Alimagnet watershed.

Control Structure Black Dog Fen – This structure is located in Cliff Fen Park and discharges storm water from a significant portion of our community into the Black Dog Unit of the Minnesota Valley National Wildlife Refuge. The existing discharge point flows under the railroad grade and cannot be closed mechanically in the event of an upstream spill or release of pollutants. This project will install a manually-operated control structure at the Black Dog Fen outlet railroad crossing, so storm water flows can be temporally stopped in the event of a spill.

Lateral Drainage Modifications - Each year the City works in various areas of the City to improve smaller local drainage issues.

Pond Cleanout/Outfall Improvement Program -The program is for removal of sediment that has accumulated in pond outfall structures. This program also identifies maintenance of pond outfall structures.

Keller Lake K 5 Pond – Plans/Construction - This project will be to construct a storm water treatment pond southwest of Keller Lake. The storm water pond will help remove pollutants from the storm water run-off prior to discharging to Keller Lake. The project has been identified as part of the Total Maximum Daily Load (TMDL) Implementation Plan for Keller Lake.

Keller Lake Water Quality Improvement Project – This project will have a stormwater management facility in Crystal Beach Park treating water from a large storm sewer pipe. This is required to treat water from this pipe prior to entry into Keller Lake. This will help meet TMDL requirements imposed upon the City by the MPCA for nutrient reduction into high value water bodies such as Keller Lake.

Lift Station Rehab – Each year the City schedules lift station improvements as a preventative maintenance program. This includes repair or replacement of the lift station and installation of any emergency generator when necessary.

Black Dog Outfall Repair – The outfall for the East Subwatershed of Black Dog Watershed crossing the railroad tracks from Black Dog Park to the lake has significantly eroded to the point that it is in danger of collapse. This project will replace the failing flared end section, head wall and sheet piling, restore the area that has been eroded and reinforce it from further erosion. This necessity for this project will be reevaluated each year. It won't be proposed for construction unless its failure is likely to cause failures to other infrastructure including Xcel's rail siding tracks.

Black Dog Outfall Replacement – The City has experienced problems with its storm sewer crossing from the Black Dog Watershed under the Union Pacific Railroad tracks. The City has completed investigation and stormwater modeling into what is causing these problems and was determined the current system is significantly undersized. This project will construct a parallel stormwater system in Black Dog Park and under the UP railroad tracks to the lake which will adequately handle significant rainfall events.

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 last major update to the WRMP occurred in 2008.

Wood Pond Subsurface Infiltration - This project was identified in the Wood Pond Water Quality Improvement Study completed in 2008. It involves constructing a subsurface infiltration system in the public right–of-way on 145th St E., just west of 145th Court. The infiltration system will help remove pollutants from the storm water run-off in this watershed prior to it discharging to Wood Pond.

MRQ Ponds Lady Bird - Plans/Construction – This project will expand the existing Lady Bird Lane pond in the MRQ re-development area to remove pollutants from storm water run-off prior to it being discharged to the MN River and to protect the future lake and to obtain the land. The funding for this project is proposed to be planned/designed/right-of-way acquisition one year and then constructed the following year.

143rd/145th St. Add BMP/Load Reductions - This project will be constructed with the planned street reconstruction of 143rd Street and 145th Avenue. The project will provide storm water volume reduction by providing underground infiltration chambers over a rock groundwater recharge bed either in the boulevard or under the roadway in the right of ways for these roads. This project will reduce phosphorous and other pollutants in the Alimagnet watershed.

Ravine Restoration – The City has several steep ravines that are in various states of erosion. This project will repair these ravines to prevent loss of soils retaining property values and reduce offsite deposit of these soils.

27th Hayes Storm Water Basin/Sed. Trap – There are several intake structures along 27th with relatively low intake capacity except for a large intake on Hayes Drive. That that structure was built to capture excess rain water from the development east of 27th Ave. The existing grading around the structure does not allow for water to drain in the structure. The proposed project for water quality is to create additional treatment of the storm water runoff below the bluff, much like exists to the east below the Cambridge and Chandler Court area.

CMP Rehab – The City owns a significant amount of corrugated metal pipe storm sewers. This type of pipe is subject to rusting through providing holes for sediment to get into the storm system. This soil loss deposits soils downstream and results in 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.

Wood Pond Alum Treatment - The Aluminum Treatment Project involves treating the bottom of Wood Pond with Aluminum Sulfate (Alum), a chemical that ties up the phosphorous in the lake sediment and prevents it from releasing into the water column.

Street Project Storm Sewer Televising – The City televises it 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.

Lac Lavon Rain Gardens – The rain gardens at Lac Lavon would address storm water runoff issues associated with the ball field complex. Currently the volume of water coming from the ball fields is causing erosion issues down by beach for Lac Lavon.

Nicollet Commons Rain Garden Repair – The large rain garden on the north side of Nicollet Commons Park is currently not functioning. This project will repair that rain garden and get if functioning as it should again.

Future Ponds/Water Quality – Due to ongoing and ever increasing regulations for stormwater quality, it is likely that ponds will be necessary in outer years of the Capital Improvement plan. This allows for a placeholder for those future improvements. Ponds will not be constructed if not necessary.

NPDES Permit/Stormwater Consulting – The City has yearly reporting it has to do to the MPCA for its stormwater regulations permit. Outside consulting is used to ensure we are meeting these reporting requirements appropriately. This project will pay for those yearly consulting costs.

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.

Lac Lavon Drainage Repair – This project will modify the existing stormwater management facility at Lac Lavon Beach to increase its capacity in order to adequately handle larger rain fall events.

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.

Attached is a copy of the City's 2015-2019 proposed street rehabilitation map. 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 total 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 remaining 60 percent of the project is paid by other funds.

Street Reconstruction – The project includes the annual replacement of a portion of the City's street system. A project is determined to be either Street Reconstruction or Street Reclamation through development of the project's preliminary report. Street reconstruction generally is replacement of the roadway pavement and base, large sections curbs and has a significant underground utility replacement component. Street reclamation generally is replacement of the roadway pavement and base, but a majority of the curb is retained in place and may have some underground utility component, but not replacement of an underground utility throughout the project area.

Attached is a copy of the City's 2015-2019 proposed reconstruction map. 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 remaining 60 percent of the project is 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.

Maintenance Overlays – The City's street replacement/maintenance program has been missing one element that will help elongate pavement life and reduce citizen complaints. This is an overlay on residential streets after 20 to 30 years to address pavement surface failures and extend the life of the pavement out to a hopeful life of 40 or more years. The funding for this project is <u>not</u> expected to include special assessments.

WATER SYSTEM PROJECTS

Storz Hydrant Nozzle Replacement – This project will allow the Fire Department improved response time at a fire by saving approximately 30 to 40 seconds of hydrant hookup time. There are over 2,800 public and 800 private hydrants in Burnsville. The program proposes to upgrade existing public hydrants with Storz nozzle adaptors prior to the hydrants being fully upgraded in conjunction with the City's street reconstruction program. The program will take a minimum of ten years.

Distribution System Repair/Rehab – This project includes the repair and rehabilitation of watermains not scheduled to be repaired as part of the City Street Reconstruction or Rehabilitation programs.

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 two surface water pumps including the pumps, motors, well cavities, well piping and valves, well houses and power systems.

Transmission & Storage Rehab – This program area encompasses the rehabilitation projects for the City's water transmission and storage infrastructure. This includes rehabilitation projects for the City's 10 high service pumps, the 7-mg clear well at the Water Treatment Plant, two reservoirs, three towers and rehabilitation and replacement of the pressure reducing valve stations that reduce the water pressure from the towers and pumps.

Water Treatment Repairs & Rehab – This program area includes repairs and rehabilitation projects within the ground water treatment plant and surface water treatment plant.

Meter/AMI Replacement Project This project includes water meter replacements and advanced metering infrastructure that collects the water usage data from the meters for billing, conservation and customer service purposes.

Capital Improvements Plan
Special Revenue Funds Detail

2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Cable Franchise Fee Fund					
City Council Chambers AV Upgrade	$ 400,000	$ -	$ -	$ -	
Computer Equipment (PC's & Projector	5,900	-	-	-	-
Replacement Wireless Intercom for Studio	5,000	-	-	-	-
Upgraded HD Video Playback System	100,000	-	-	-	-
Computer Equipment - PC	1,100	-	-	-	-
Mobile Truck Upgrades	-	300,000	-	-	-
Studio Upgrades	-	-	115,000	150,000	20,000
	512,000	300,000	115,000	150,000	20,000
Youth Center					
Garage Renovation	256,000	-	-	-	-
Roof Repair			48,000	48,000	48,000
	256,000	-	48,000	48,000	48,000
Forestry - Emerald Ash Borer (EAB)					
Chipper	-	-	60,000	-	-
Truck	-	50,000	-	-	-
	-	50,000	60,000	-	-
Total Special Revenue Funds	$ 768,000	$ 350,000	$ 223,000	$ 198,000	$ 68,000

Capital Improvements Plan
Parks Capital Fund Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Park Renovations					
General park renovation / amenities	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Bituminous / Concrete Surfaces	175,000	-	548,872	131,186	110,752
Borders	29,950	27,675	27,675	-	9,225
Basketball Courts	5,376	-	-	-	-
Crack & Fog Sealing	-	-	50,000	50,000	50,000
Dugouts	30,000	-	30,000	-	-
Fencing	48,125	-	23,575	25,625	187,125
Hockey rinks	-	35,000	70,000	140,000	35,000
Irrigation system	50,000	-	-	-	-
Lighting systems	15,000	-	65,225	59,450	189,625
Play equipment	-	-	80,000	250,000	380,000
Resurface park trails	63,000	-	32,772	254,013	180,710
Signs	-	77,000	231,000	161,000	189,000
Structures & buildings	250,000	726,089	8,000	90,782	105,000
Tennis court resurfacing	108,900	28,800	85,000	76,000	-
	795,351	914,564	1,272,119	1,258,056	1,456,437
Park Improvements					
Basic park amenities	20,000	20,000	20,000	20,000	20,000
Black Dog Parking Lot Expand	100,000				
Cliff Fen/Burnsville Lions - Splash Pad	70,000	-	-	-	-
Skate Park Phase II	-	125,000	-	-	-
	190,000	145,000	20,000	20,000	20,000
Trail System					
Black Dog	2,470,000	200,000	-	-	-
Kraemer NP - Rose Bluff Access Trail	190,000	-	-	-	-
Kelleher Park Trail	-	-	-	200,000	-
	2,660,000	200,000	-	200,000	-
Total Parks Capital Fund	$ 3,645,351	$ 1,259,564	$ 1,292,119	$ 1,478,056	$ 1,476,437

Capital Improvements Plan
Equipment, Vehicle & Facilities Fund Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Facilities					
City Hall					
Acoustical ceiling replacement	$ -	$ 10,000	$ -	$ -	$ -
Automatic floor scrubber	9,000	-	-	-	-
Carpet replacement - city hall 2nd half	54,000	-	-	-	-
Carpet replacement - police wing	-	57,200	-	-	-
Community room chair replacements	-	18,000	-	-	-
Council Chambers audience chairs	25,000	-	-	-	-
Energy management system upgrades	-	-	15,000	-	-
Front doors & hardware repl city hall/police	-	-	-	-	40,000
Generator replacement - to meet PCA regulations	-	-	-	-	500,000
Office Construction - build office	15,000	-	-	-	-
Police report room - AC unit/modify bldg main unit	-	-	-	-	15,000
Repair leaking basement walls - police	20,000	-	-	-	-
Replace sidewalk/patio concrete	-	-	-	-	7,700
Reseal exterior windows	25,700	-	-	-	-
Seal exterior brickwork city hall	16,000	-	-	-	-
Wallpaper city hall/police	-	-	12,000	-	-
Wallpaper community room/lobby replacement	-	-	-	17,600	-
	164,700	85,200	27,000	17,600	562,700
Parking Lots					
Parking lot - maintenance facility	160,000	-	-	-	-
Parking lot / sidewalks- fire stations	-	14,000	-	-	-
Parking lot light replacements	-	20,000	-	-	-
Parking lot lights - Ice Center	-	-	-	-	35,200
Seal coat/crack sealing	3,000	12,500	43,000	10,000	10,000
	163,000	46,500	43,000	10,000	45,200
Heart of the City					
Traffic membrane - ramp	150,000	-	-	-	-
Parking Ramp Concrete Sealant	-	30,000	30,000	-	-
Parking Ramp Lighting retrofit	-	-	-	40,000	-
Parking Ramp Painting/Sealing Exterior	-	-	-	-	80,000
Parking Deck Traffic Membrane (recoat or replace)	-	-	-	-	190,000
	150,000	30,000	30,000	40,000	270,000
Maintenance Facility					
Exhaust fans roof top - phase 1	-	-	-	-	10,000
Floor/ceiling tile replacement	35,000	-	-	-	-
Garage door replacements	-	-	-	-	70,000
Generator transfer switch replacement	-	-	-	-	20,000
Lighting exterior replacement LED per energy audit	-	-	-	45,000	-
Lighting high bay & parking lot replacement (LED)	60,000	-	-	-	-
Make up air systems replacements Phase 1	-	-	-	-	120,000
Paint walls and ceiling all high bay areas phase 1	25,000	-	-	-	-
Roof membrane repl phase 1 - maintenance facility	-	-	190,000	-	-
Roof Membrane repl - salt & sand shed phase 1	-	-	-	-	30,000
Seal vehicle storage bay floors	50,000	-	-	-	-
	170,000	-	190,000	45,000	250,000

Capital Improvements Plan
Equipment, Vehicle & Facilities Fund Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Civic Center City Garage					
Acoustical ceiling tile replacement	-	-	-	-	7,900
Exterior Brick work - seal	-	8,000	-	-	-
Fire alarm system upgrade/replacement	-	-	-	-	17,000
Flooring replacement	-	16,750	-	-	-
Furnace replacement	-	-	10,000	-	-
Roof replacement	-	-	-	325,200	-
Tranch drain covers	6,000	-	-	-	-
Window replacements	-	-	-	-	12,000
	6,000	24,750	10,000	325,200	36,900
Fire Stations					
Acoustical ceiling tile replacement in living qtrs FS2	-	-	-	-	14,700
Bay doors	-	80,000	-	18,000	21,000
Bay heater replacement -infrared FS2	-	24,000	-	-	-
Bedroom/bathroom finish - FS2	6,000	-	-	-	-
Cardiac arrest management (Lucas)	48,000	-	-	-	48,000
Carpet replacement	-	25,000	-	30,000	-
Concrete Aprons between parking lot and street FS2	-	15,000	-	-	-
Ductwork-high humidity issue-micorbial growth	25,000				
Fire station equipment replacements	117,500	70,000	146,000	119,000	156,900
Furniture	-	-	-	-	10,000
Garage door replacement	8,000	-	-	18,000	-
Humidifier	5,000	-	-	-	-
HVAC bay heater replacement	-	26,000	-	-	30,000
Kitchen cabinets/countertops FS1 & FS2	47,000	-	-	-	-
Knox Key Conversion/Keysure	25,000	-	-	-	-
Lighting upgrade for living quarters	-	15,000	-	-	16,500
Paint apparatus bays	-	8,500	-	-	-
Patio door replacement	-	10,000	-	-	-
Refrigerator replacement	-	-	-	9,000	9,000
Remodel public bathroom/entry	-	-	-	-	13,000
Roof replacement	-	128,000	-	-	80,000
SCBA's	-	-	-	304,000	-
Tuck point brick work FS1	-	-	-	-	68,700
Wardrobe Closet for 7th bedroom FS2	6,000	-	-	-	-
Weight machine	-	-	-	-	10,000
Window replacement	6,400				
	293,900	401,500	146,000	498,000	477,800
Subtotal Facilities	947,600	587,950	446,000	935,800	1,642,600
Funding Sources:					
Pay-go funding / general fund	*947,600*	*587,950*	*446,000*	*935,800*	*1,642,600*

Capital Improvements Plan
Equipment, Vehicle & Facilities Fund Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Equipment & Vehicles					
Police	212,000	215,500	246,000	342,500	290,500
Fire	173,000	-	1,010,000	80,000	210,000
Inspections	-	-	30,000	62,000	32,000
Engineering	33,000	-	31,000	-	-
Fleet	50,500	25,000	-	-	65,000
Facilities	-	20,000	-	-	-
Streets	403,000	311,000	245,000	507,890	275,000
Parks	216,300	645,900	259,700	152,500	215,500
Forestry	-	40,000	-	70,000	-
Subtotal Equipment & Vehicles	1,087,800	1,257,400	1,821,700	1,214,890	1,088,000
Funding Sources:					
Pay-go funding	*1,087,800*	*1,257,400*	*1,821,700*	*1,214,890*	*1,088,000*
Total Equipment, Vehicle & Facilities Fund	$ 2,035,400	$ 1,845,350	$ 2,267,700	$ 2,150,690	$ 2,730,600

Capital Improvements Plan
IT Capital Fund Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
PC Computers					
PC Replacements - VDI Thin Clients	$ 38,250	$ 38,250	$ 38,250	$ 38,250	$ 38,250
Server Replacements	12,000	12,000	12,000	12,000	12,000
Printer Replacements	1,400	1,400	1,400	1,400	1,400
Tablet/smartphones Replacements - OT Driver reduct. **50% shared cost from dept**	3,750	3,750	3,750	3,750	3,750
Shared laptop replacements	3,600	3,600	3,600	3,600	3,600
EOC/Training cart laptop replacements	19,000	-	-	-	19,000
Council tablet replacements/upgrades	-	-	7,700	-	-
Mobile devices for Streets Staff	7,500	-	-	7,500	-
Mobile devices for Parks Staff	7,500	7,500	-	7,500	7,500
	93,000	66,500	66,700	74,000	85,500
Police Computer					
MDC Replacements - Toughbook C-F 53	38,000	38,000	38,000	38,000	38,000
MDC Mounting Equipment Replacements	9,000	9,000	9,000	9,000	9,000
Cradlepoint ibr600 broadband mobile modems for PD vehicles	17,500	7,000	-	17,500	7,000
Pentex PocketJet 6 mobile printer replacements	700	700	700	700	700
Rimage media duplicator replacement	-	16,000	-	-	16,000
TriTech CAD/AVL Monitor Replacements	10,000	-	-	-	10,000
Forensics recovery of evidence device (Fred)	7,000	-	-	-	7,000
AXON POV cameras Equip misc. additions schedule - OT driver reduct.	8,000	5,000	5,000	5,000	5,000
	90,200	75,700	52,700	70,200	92,700
Mobile command IT Equipment	-	13,300	10,000	10,000	10,000
GIS Equipment					
Plotter replacement for Maintenance Facility	-	6,500	-	-	-
Plotter replacement for City Hall	25,000	-	-	-	25,000
	25,000	6,500	-	-	25,000
Document Imaging / Mgmt					
EDMS scanner addition, Finance	3,000	3,000	-	-	3,000
EDMS Scanner replacements	6,000	6,000	6,000	6,000	6,000
EDMS Rio Upgrade and environment architecture revised project	25,000	-	-	-	-
EDMS Rio named user license additions	-	6,600	-	-	-
	34,000	15,600	6,000	6,000	9,000
IT Infrastructure					
A/V Projector replacement schedule	6,000	6,000	6,000	6,000	6,000
Digital signature appliance	-	15,000	-	-	-
IT Rack replacements	1,200	1,200	1,200	1,200	1,200
RSA license additions	2,250	-	-	-	-
RSA license additions		2,250	-	-	-
SAN Node Additions, Tier1, Tier2 storage	55,000	55,000	55,000	55,000	55,000
UPS Scheduled Replacements - check dates of unit	5,000	5,000	5,000	5,000	5,000
APC 20KVM UPS Unit replacement for IT MER 2	35,000	-	-	-	-
APC 40KVM UPS Battery replacements for IT MER 1	-	6,000	-	6,000	-
Cisco Switch replacements	30,000	30,000	30,000	30,000	30,000
VM software licensing, Additional Horizon and EsXi hosts	10,000	10,000	10,000	10,000	10,000
Wireless AP replacements/adds	4,000	4,000	4,000	4,000	4,000
VM-VDI Production Implementation and training	50,000	-	-	-	50,000
	198,450	134,450	111,200	117,200	161,200

Capital Improvements Plan
IT Capital Fund Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Fire Computer Equipment					
MDC Replacements with G1 Tablets	18,600	6,200	18,600	-	18,600
Mounting Equipment replacemnts / add	6,000	2,000	2,000	2,000	2,000
EMS Tablet Replacemnts	6,200	6,200	6,200	6,200	6,200
Cradlepoint ibr600 broadband mobile modems for FD vehicles	4,200	-	4,200	-	4,200
Network Infrastructure for Station Alerting System	10,000	-	-	-	-
TriTech CAD/AVL Monitor Replacements	10,000	-	-	-	10,000
Axon POV cameras Equip misc. additions schedule - OT driver reduct.	4,400	6,000	6,000	6,000	6,000
	59,400	20,400	37,000	14,200	47,000
Community Development					
CRW license additions (due to rental licensing and property maint)	2,200	2,200	2,200	2,200	2,200
CRW hosted solution	-	30,000	-	-	-
Cradlepoint ibr600 broadband mobile modems for vehicles	6,300	-	6,300	-	-
Tablet replacements for all field staff	16,200	-	-	18,000	-
	24,700	32,200	8,500	20,200	2,200
Security Systems					
Additional Camera, Prox readers for facilities	30,000	20,000	-	-	-
Cliff Fen Park Camera addition and WiFi expansion	7,000	-	-	-	-
Crystal Lake Beach security doors and cameras	12,000				
ABLE Site camera addition for gate entrance	5,000	-	-	-	-
	54,000	20,000	-	-	-
Software					
Add'l Servers lic & misc software	10,000	7,500	7,500	7,500	7,500
Adobe Acrobat Pro additional license	1,500	1,500	1,500	1,500	1,500
MDM/MDS solution for mobile platforms (mobile device mgmt)	6,000	8,000	8,000	8,000	8,000
MS Office and OS EA subscription Year 2 of 3 of 2013 agreement	54,000	-	-	-	-
MS Office and OS EA subscription Year 1 of 3 of 2016 agreement	-	55,000	55,000	55,000	55,000
MS SA for SQL, Srv, per core,	5,000	5,000	5,000	5,000	5,000
Sire Agenda Management	30,000	-	-	-	-
Office 365 on-line	33,984	38,400	38,400	38,400	38,400
	140,484	115,400	115,400	115,400	115,400
ERMS System Development					
ERMS misc Modules Placeholder for addional development w/Finance sys	15,000	15,000	15,000	15,000	15,000
GIS Software					
ArcGIS on-line service	10,000	10,000	10,000	10,000	10,000
Recreation Software					
POS replacements	-	28,000	-	-	-
ID Badge printer replacements	-	3,000	-	-	-
	-	31,000	-	-	-
Total IT Capital Fund	$ 744,234	$ 556,050	$ 432,500	$ 452,200	$ 573,000

Capital Improvements Plan
Enterprise Funds Detail
2015 thru 2019

Summary of Future Needs	2015	2016	2017	2018	2019
Water & Sewer					
Public works projects - water	$ 9,125,000	$ 7,135,000	$ 4,155,000	$ 7,545,000	$ 3,650,000
Public works projects - sanitary sewer	890,000	1,365,000	490,000	515,000	895,000
Vehicles - water -	-	155,000	-	67,000	-
Vehicles - sanitary sewer	-	-	85,000	60,000	-
Equipment - Finance	105,000	-	-	-	-
IT Software	15,000	-	-	-	-
IT Infrastructure	-	120,000	-	-	-
	10,135,000	8,775,000	4,730,000	8,187,000	4,545,000
Storm Water					
Public works projects - storm water	4,080,000	2,315,000	2,050,000	2,305,000	2,200,000
Vehicles - storm water	59,000	170,000	575,000	-	-
	4,139,000	2,485,000	2,625,000	2,305,000	2,200,000
Ice Center					
Bleacher replacement	-	-	225,000	-	-
Floor scrubber replacement	-	15,000	-	-	-
Front Entry/Sidewalk -replace pavers/sidewalk curbs		70,000			
Irrigation	-	11,000	-	-	-
Re-Commissioning Study	163,000				
Roof Replacement - Barrel & Flat Roof	-	-	-	900,000	-
Rubber flooring replacement	-	-	120,000	-	-
Sound System	-	-	-	-	75,000
	163,000	96,000	345,000	900,000	75,000
Golf Course					
Greens mower	25,000	-	-	-	-
Parking lot replacement	-	125,000	-	-	-
Utility cart	-	-	20,000	-	-
Grounds Master	-	-	-	32,000	14,100
	25,000	125,000	20,000	32,000	14,100
Street Lighting					
Public works projects - street lighting	170,000	170,000	170,000	170,000	170,000
Ames Center					
Building Improvements	95,500	72,500	102,500	81,500	55,000
Building Equipment	45,160	130,000	132,200	170,000	180,000
Food & Beverage Equipment	5,600	-	-	-	-
	146,260	202,500	234,700	251,500	235,000
Total Enterprise Funds	$ 14,778,260	$ 11,853,500	$ 8,124,700	$ 11,845,500	$ 7,239,100

Note: Public works projects for the Water and Sewer, Storm Water, and Street Lighting Funds are detailed in the Capital Improvements Plan "Projects by Funding Source" section.

Capital Improvements Plan
City of Burnsville, Minnesota

Operating Budget Impacts

Listed below are some highlights of the 2015 Capital Improvements Plan and the impact on the City's current and future operating budget.

Youth Center

THE GARAGE facility will be renovated in 2015 to accommodate the newly formed Burnsville Youth Collaborative (BYC) partnership. Operations and programs were transferred to the BYC in 2014. The City has a two-year operating commitment to the BYC: $58,000 in 2015 and $48,000 in 2016. For 2017 and beyond, the city is projecting $48,000 per year for building upkeep to house operations.

Parks Capital

Construction on the $2.6 million Black Dog Trail is set to begin in 2015. This project will be part of the Black Dog Trail Regional Park and is expected to be completed in 2016. Dakota County will be responsible for maintenance of the trail and park from the beginning of construction.

Water & Sewer

The City is embarking on an $8.7 million project to replace water meters installed in homes and businesses across the City in 2015 and 2016. This project includes water meter replacements and advanced metering infrastructure that collects the water usage data from the meters for billing, conservation and customer service purposes. It is necessary to replace the current meters as they are beginning to slow and underreport water use, which results in lost revenues to the water system. The City estimates it will recapture revenues of $150,000 to $250,000 from underreported water use.

Ice Center

The re-commissioning study at the Ice Center is expected to save $30,000 in utilities each year for ten years. The study will recommend ways to calibrate the geothermal system to save on energy and reduce costs.

Public works projects – water, sanitary sewer, storm water

Many infrastructure projects do not provide savings nor do the projects have recurring costs following completion.

Debt Analysis

Measures for Debt Management

The City funds some of its capital projects by issuing debt. State statute and Council-adopted policies govern how much debt the City may issue, as well as other standards for issuing debt. This section highlights those measures, explains the rationale for them and shows how the City performs against those measures. City Council Policy No. 1.250 establishes the following measures:

Policy: The City will pay back debt within a period not to exceed the expected useful life of the projects, with at least 50% of the principal retired within 2/3 of the term of the bond issue.

- *Current Year - All debt issued in 2014 was structured within the parameters of this policy with a level annual payment schedule matched with projected revenue streams of taxes, special assessments and utility revenues.*
- *2014 Budget Year - All debt proposed for 2015 issuance is planned to have a level annual payment schedule matched with projected revenue streams of special assessments and utility revenues.*
- *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.

	2013 Actual	2014 Estimate	2015 Estimate
G.O. Debt as a % of Total Taxable Market Value	0.4%	0.4%	0.3%

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.

	2013 Actual	2014 Estimate	2015 Estimate
Net debt as a % of Total Taxable Market Value	0.01%	0.00%	0.00%

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:

	2013 Actual	2014 Estimate	2015 Estimate
Total debt as a % of Total Tax Capacity	98.3%	89.7%	98.4%
Debt per capita	$1,022	$952	$1,122

Debt Analysis

Debt Summary - 2015 through 2019

	2015	2016	2017	2018	2019
Debt Currently Existing at January 1					
Balance, Beginning of Year	$ 58,130,000	$ 51,600,000	$ 46,570,000	$ 41,840,000	$ 37,765,000
Principal Payments	(6,530,000)	(5,030,000)	(4,730,000)	(4,075,000)	(3,985,000)
Balance, End of Year	51,600,000	46,570,000	41,840,000	37,765,000	33,780,000
Future Debt to be Issued					
Proposed New Debt, Beginning of Year	$ -	$ 16,940,000	$ 20,602,083	$ 24,158,154	$ 30,660,609
Proposed New Issues					
Special Assessments	1,800,000	1,120,000	1,100,000	1,200,000	1,300,000
I-35W/Cliff Rd Interchange Improvements	3,190,000	-	-	-	-
Water and Sewer Utility Bonds	11,950,000	3,420,000	3,600,000	6,730,000	3,270,000
Total Proposed New Issues	16,940,000	4,540,000	4,700,000	7,930,000	4,570,000
Principal Payments - Proposed New Issues	-	(877,917)	(1,143,930)	(1,427,545)	(1,888,482)
Proposed New Debt, End of Year	16,940,000	20,602,083	24,158,154	30,660,609	33,342,127
Total Existing and Proposed Debt, End of Year	$ 68,540,000	$ 67,172,083	$ 65,998,154	$ 68,425,609	$ 67,122,127

Debt Analysis

Existing and Projected Debt

as of Dec. 31	Outstanding Debt (in millions) (1) Existing	(2) Projected	Total	Debt Ratios (3) To Tax Capacity	(4) To Indicated Market Value	Per Capita
Actual -						
2006	$ 38.4	$	$ 38.4	54.6 %	0.6 %	$ 629
2007	44.8		44.8	58.8	0.7	730
2008	58.9		58.9	73.9	0.8	964
2009	52.7		52.7	65.8	0.8	863
2010	64.1		64.1	84.3	1.0	1,063
2011	59.3		59.3	83.8	1.1	978
2012	62.6		62.6	94.3	1.3	1,025
2013	62.4		62.4	98.3	1.2	1,022
2014	58.1		58.1	89.7	1.1	952
Projected -						
2015	51.6	16.9	68.5	98.4	1.3	1,122
2016	46.6	20.6	67.2	96.5	1.3	1,101
2017	41.8	24.2	66.0	94.8	1.3	1,081
2018	37.8	30.7	68.5	98.4	1.3	1,122
2019	33.8	33.3	67.1	96.4	1.3	1,099

(1) This column lists outstanding amounts of existing debt each year. Note that 42% of the amount of outstanding debt at December 31, 2014 will be paid off in the next five years. All bonds, 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 2015-2019 Capital Improvements Program.

(3) Total tax capacity is the value, after adjustments for fiscal disparities, against which taxes are levied.

(4) Indicated 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 typse of property; thus growth in total estimated market value may not equate to a corresponding growth in total tax capacity value.

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City of Burnsville 2015 Budget
Fees & Charges Schedules

Administration

Advertising & Sponsorship

Ames Center

Antenna Site Rental

Birnamwood Golf Course

Burnsville Community Television

Facilities Room Rental

Fire / EMS

Ice Center

Licensing & Code Enforcement

Permits & Inspections

Planning

Police

Public Works

Recreation

Utility

Administration Fees & Charges

City of Burnsville 2015 Budget

Policy No. 1.330

ITEM - ACTIVITY	2015
ADMINISTRATIVE CHARGES	
Notary Public	$5
Copies – Photocopy or Scanned Black & White Copies - per page Black & White - Oversize (11x17) Color – Letter/Legal Copies -per page) Color - Oversize (11x17) -per page	 $0.25 $0.50 $1 $2
Fee for returned check or ACH	$30
Collections/ Revenue Recapture/ Misc. Billing Assessment Administrative Fee	$30
Misc. Billing Assessment Interest Charge	Approximately 2% above the most recent interest rates received on the sales of construction improvement bonds.
Aggregate Tax	Rate determined by State Statute
Hotel Lodging Tax *	3% of Monthly Net Receipts
WATER & SEWER FEES	
Annual certification administrative charge	$50
Certification administrative charge for accounts requiring certification more frequently than annually	10% of unpaid balance
Certification interest charge	Approximately 4% above the most recent interest rates received on the sales of construction improvement bonds.
Estimated meter reading charge *(Only used when meter is malfunctioning and customer has not granted access for repairs)*	$5
Late payment penalty charge - per month	1.5%
Late payment penalty charge - annual rate	18%
Adjustment administrative fee *(Used when adjustment/refund is created due to customer inattention.)*	$10
Duplicate utility bill fee	$1
Water supply shut-off administrative charge *(Used only when customer has not complied with ordinance resulting in shut-off.)*	$30

*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 2015 Budget

Policy No. 1.330

ITEM - ACTIVITY	2015
Birnamwood Golf Course Advertising	
Tunnel Signs: (Minimum three-year contract)	$300/year
Tee Signs: (Minimum three-year contract) or one-time fee for six years	$400/year $2,000
Sign Installation: (One-time fee for tunnel or tee signs)	$50
Score Card Advertising	$200
Ice Center Advertising	
Ice Resurfacer	$1,000/year (Includes both sides) $500/year (top ad)
Rink 1 Dasher Board	$500/year
Rink 2 Dasher Board	$300/year
In Ice Logo	$1,000/year
Rink 1 Scoreboard	$1,000/year (Includes all four sides)
Rink 2 Scoreboard	$650/year
Recreation Advertising/Sponsorship	
Softball Website Sponsor	$500/year
Softball Facility Fence (Lac Lavon)	$300/year
Softball Facility Fence (Alimagnet or Neill)	$200/year
Softball Tournament Sponsor	$500/year
Softball Special Event Sponsor	$500/year
Softball Manager Meeting	$100/year
Outdoor Reader Board Messages	
Welcome/Event Announcements for private events at City Hall or at Civic Center Parkway	$50
Event Announcement for public events outside City Facilities held by non-profit organization	$25
Print Publication and Web Advertising (All ad prices are dependent on placement within the publication)	
Recreation Times	
Full Page Ad	$750-$2,000
Half Page Ad	$500-$1,000
Quarter Page Ad	$250-$500
Community Guide	
Full Page Ad	$600-$1,500
Half Page Ad	$300-$500
Quarter Page Ad	$200-$400
Burnsville Performing Arts Center Single Publication	
Double Page Ad	$1500
Full Page Back Ad	$1000
Full Page Ad	$800
Half Page Ad	$400
Burnsville Performing Arts Center Two - Three Publications	
Double Page Ad	$3375
Full Page Back Ad	$2250
Burnsville Performing Arts Center All Three Publications	
Full Page Ad	$1800
Half Page Ad	$900
Website Advertising	* Google ad rates

Ames Center Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM-ACTIVITY	2015	2015 Non-Profit
Main Hall		
Rent	$2000	$1500
Second Performance on same day	$750	$500
Load In Day/Rehearsal Day	$750	$500
Utilities (per day)	$200	$200
Custodial Services (per performance)	$400	$400
Ticketing Services (per event)	$150	$150
Credit Cards - percent of Box office sales	4%	4%
Facility fee (per ticket)	$2-3	$2-3
Staffing		
Technical Director (as required) per hour	$27.50	$27.50
Box Office (per performance)	$150	$150
Event Coordinator (per day)	$150	$150
House Manager (per performance)	$240	$240
House Staff (per performance)	$300	$300
Security (per hour) (2 person minimum)	$15	$15
Building Engineer (per day)	$125	$125
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	$25.50	$25.50
Projector & Screen	Included	Included
Piano (includes tuning)	$225	$225
*Rates do not include Technical Labor		
*All rates subject to change and negotiation		
Black Box Theater		
Rent (per performance)	$700	$450
Second Performance on same day	$300	$200
Load In Day/Rehearsal Day	$300	$200
Utilities (per day)	$100	$100
Custodial Services (per performance)	$100	$100
Ticketing Services (per event)	$150	$150
Credit Cards - percent of Box office sales	4%	4%
Facility fee (per ticket)	$2-3	$2-3
Staffing		
Technical Director (per hour)	$27.50	$27.50
Box Office (per performance)	$100	$100
Event Coordinator (per day)	$150	$150
House Manager (per performance)	$120	$120
Security (per hour)	$15	$15
Technical package (per day)	Included	Included
Stage Labor (per hour) (4 hour minimum)	$25.50	$25.50
*Rates do not include Technical Labor		
*All rates subject to change and negotiation		

Ames Center Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM-ACTIVITY	2015	2015 Non-Profit
Art Gallery		
Rent, Hourly	$100	$75
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
Rehearsal Room		
Rent, hourly	$100	$75
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services, hourly	Included	Included
Meeting Rooms		
Rent, hourly	$80	$65
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
Green Room		
Rent, hourly	$75	$65
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
VIP Suite		
Rent, hourly	$75	$65
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
Second Floor Atrium		
Rent, Hourly	$85	$70
Utilities (per day)	Included	Included
House Manager, hourly	$20	$20
Custodial Services (Depending on event type & attendance) (4 Hour Minimum)	$50-300	$50-300
Podium with Microphone	Included	Included
Second Floor Atrium Wedding Information		
Wedding packages Includes -8 Hours in space -Tables & Chairs -Set Up/Clean Up -Dance Floor -Event Staff & Security -On-site event coordinator -Bar & Bartender -General Liability Insurance Policy	$1800	N/A
Additional Items, Equipment Rental, & Applicable Fees		
Bar Set Up (per bar)	$100	$100
Linens - Tablecloth (per piece)	$5	$5
Linens – Napkins (per bundle of 100)	$25	$25

Ames Center Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM-ACTIVITY	2015	2015 Non-Profit
Technical Package – Per 4 Hours Excludes Main Hall/Black Box 4 Hour Minimum	$250	$250
Additional Hours of Tech Package	$25.50	$25.50
Wi-Fi	Included	Included
Staging/Platforming	$150	$150
Dance Floor	$300	$300
Coffee – per Urn, serves 40	$33	$33
Water Service	$20	$20
Coat Check (Non-ticketed Events) Per Hour	$15	$15
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 dependant upon event.

*All in-house catering is subject to sales tax and a 20% service charge

Antenna Site Rental Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.250

ITEM - ACTIVITY	2015
ELEVATED TOWER ANTENNA SITES* *Rates listed are Monthly. Lease Agreements are negotiated pursuant to rates, but subject to circumstances, technology, available space, etc.*	
Tenants Leasing Space in City Building:	
1 –Antenna (includes 1 - 2' x 2' Floor Space in Building)	$937.12
2 – Antennas (includes 1 - 2' x 2' Floor Space in building)	$1,584.73
Additional Antenna	$647.71
Microwave Dish - or Satellite Dish up to 2' (includes 1 – 2' x 2' Floor Space in building)	$1,246.00
Up to 3' Microwave or Satellite Dish add to Dish Rate	$127.61
Up to 4' Microwave or Satellite Dish add to Dish Rate	$255.24
Limit One Coaxial Transmission, Hybrid or Other line per Antenna or other equipment	
Additional Coaxial, Hybrid or Other line	$138.91
Additional 2' x 2' Floor Space w/Antenna Lease	$144.70
2' x 2' Foot Floor Space in Communications Building w/o Antenna Lease (City Pays for all Electricity in Building unless usage is excessive)	$289.40
Tenants Leasing Land Adjacent to Water Tower:	
PCS/Cellular/Other 1 to 5 Antennas: Initial Installation	
One to five antennas (flat monthly rate) (includes up to a 10'x10' area if available)	$1,914.51
Microwave or Satellite Dish up to 2' add to monthly rate	$95.70
Microwave or Satellite Dish up to 3' add to monthly rate	$127.61
Microwave or Satellite Dish up to 4' add to monthly rate	$159.52
Limit 1 Coaxial Transmission, Hybrid or Other line per Antenna or other equipment	
Additional Coaxial Transmission Cable, Hybrid or Other line	$382.87
PCS/Cellular/Other 6 to 9 Antennas: Initial Installation	
Six to nine antennas (per antenna rate per month; includes up to a 10'x10' area if available) Minimum of 6 Antennas & Maximum of 9 Antennas Initial Installation - Microwave or Satellite Dish depending on size is added to Antenna Rate as Outlined in the "1 to 5 Antennas" Category. Limit one Coaxial Transmission Cable, Hybrid or other per Antenna or other Equipment	$414.78
Additional Coaxial Transmission Cable, Hybrid or Other line	$414.78
PCS/Cellular/Other: 10 Antennas or More Initial Installation:	
Ten Antennas or More (per antenna rate per month; includes up to a 10' x 10' area if available) 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	$446.68
Additional Coaxial Transmission Cable, Hybrid or Other line	$446.68
ANTENNAS & OTHER EQUIPMENT ADDED AFTER INITIAL INSTALLATION: all categories Lease Amendment:	
Panel or Omni Directional Antenna - if located on same railing mount or bracket on pilaster:	$446.68
Panel or Omni Directional Antenna - New Location	$638.13
Up to 2' Dish or Other Similar Size Antenna*	$957.20
Up to 3' Dish or Other Similar Size Antenna*	$1,084.71
Up to 4" Dish or Other Similar Size Antenna*	$1,212.44
Additional Coaxial Transmission Cable, Hybrid or Other line	$414.78

Antenna Site Rental Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.250

ITEM - ACTIVITY	2015
Additional Equipment Occupying a Potential Antenna Mount - Example: RRU or other type equipment (per RRU/other per month)	$638.13
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)	$100.00
MONOPOLES:	
Rate will start at the highest rate of an existing lease and will be negotiated based on Metro Area Market and the criteria identified in Item Column and approved by Council as part of the lease agreement. The following items will be considered: • Size of Pole & Compound • Location of Pole, City Park, Size of Park or other City Facility • Park Department Guidelines/Criteria - impacts to park • Resident & PNRC Input • Size of Equipment Compound • Light Pole Replacement or New Structure • Lease Terms • Access & Utility Easements • Options for City Equipment or future Revenue	
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.	$1,157.62
…over 450 square feet (if available and approved by the City)	$1.43/sq.ft.
ESCROW AGREEMENTS:	
Escrow Agreements will be utilized for out-of-pocket expenses related to new installations or site changes and modifications to existing Tenant facilities *Determined by the size of the project, i.e. if structural analysis is required, plan review, site survey, easements, attorney Lease or Amendment Consent Preparation*	varies
CITY LICENSE (DARK FIBER):	
Government (Public) to Government (Public) 2 - Strands Public to Private Strands	Per Dark Fiber Agreement with Frontier Communications in 2011

Birnamwood Golf Course Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM - ACTIVITY	2015
GREEN FEES	
Weekdays (Monday - Thursday)	$13
Weekends/Holidays (Friday, Saturday, and Sunday)	$13.75
Second Nine	50% off First Round
Early Rate (before 7am on Monday - Thursday)	$10
Senior Rate (62 +, Monday - Thursday all day)	$11.75
Junior Rate (15 & under, Monday - Thursday all day)	$11.75
Large Group Rate/ Outside League (Adult)	$12.50
Active Duty Military Discount	$2 Off Regular Rate
Fall Discount Rate – October 1 to End of Season	$3 Off Regular Rate
PACKAGES (Usable all times)	
10 Round	$110
20 Round	$210
ANNUAL PASSES (Usable all times)	
1 Junior	$330
1 Senior	$330
1 Adult	$355
FAMILY PASSES (Usable all times)	
2 People	$485
Additions (each)	$104
LEAGUES	
Adult	$230
Senior	$210
Junior	$150
Annual Pass Holder	$45
Sunday Fall	$84
Sunday Fall Annual Pass Holder	$10
Fall Adult	$89
Fall Senior	$78
Fall Annual Pass Holder	$5
TOURNAMENTS	
Fire Muster	$15
Spring & Fall Scramble	$23
RENTALS	
Gas Cart	$10.50
Gas Cart 2nd nine	$5
Pull Cart	$2
Clubs Adult	$4
Clubs Junior	$3
Locker Rental	$30
15 Round Cart Rental	$10.50

Burnsville Community TV Fees & Charges

City of Burnsville 2015 Budget

Policy No. 1.330

ITEM - ACTIVITY	2015
DUPLICATION SERVICES - DVD (Includes case & label)	
1-19 Copies	$25
20 Copies or More (Call for quote on larger orders)	$10
CLASS FEES	
Individual Class	$25
Group Class (2 or more)	$50
PRODUCTION SERVICES (for other Govt./Non-Profit)	
Studio Rental with staff assistance (1/2 day)	$250
Studio Rental with staff assistance (Full day)	$500
Production/shoot/edit/script	$50 hr/person
EQUIPMENT RENTAL (for other Govt./Non-Profit)	
Portable Cart	$300/day-event
Camera/Tripod System	$100/day-event
SPONSORSHIPS – Sports Cablecast	
Pre- or Post-Game Show Sponsor	$125/show
In-Game Sponsor	$200/event
Play-of-the-Game Sponsor	$75/event
Get to Know Package Sponsor	$250/event
Total Package “Full Game” Sponsor	$900/event

Facilities Room Rental Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM - ACTIVITY	2015
Council Chambers	
City Sponsored	No charge
Local Non-Profit (3 hour min.) M-F 7am-12am & Sat 8am to 4:30pm Saturday after 4:30pm and all day Sunday	 $16.50/hr $37/hr
Local Resident/Business (3 hour min.)	$53/hr $302/day
Non-Resident Individual/Business (3 hour min.)	$63/hr $362/day
Community Room - Both Sides	
City Sponsored	No charge
Local Non-Profit M-F 7am-12 am & Sat 8am to 4:30pm Saturday after 4:30pm and all day Sunday (3 hour min.)	 $29/hr $73.50/hr
Local Resident/Business (3 hour min. after 4:30pm Sat., all day Sunday)	$139/hr $835/day
Non-Resident Individual/Business (3 hour min. after 4:30pm Sat., all day Sunday)	$156.50/hr $927/day
Community Room - Large Side	
City Sponsored	No charge
Local Non-Profit M-F 7am -12 midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $22/hr $37/hr
Local Resident/Business (3 hour min. after 4:30pm Sat., all day Sunday)	$102/hr $630/day
Non-Resident Individual/Business (3 hour min. after 4:30pm Sat., all day Sunday)	$112/hr $684/day
Community Room - Small Side	
City Sponsored	No charge
Local Non-Profit M-F 7am -12 midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $17/hr $37/hr
Local Resident/Business (3 hour min. after 4:30pm Sat., all day Sunday)	$43/hr $268/day
Non-Resident Individual/Business (3 hour min. after 4:30pm Sat., all day Sunday)	$51.50/hr $333/day
Conference Rooms A, D, E	
City Sponsored	No charge
Local Non-Profit M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $12/hr $37/hr
Local Resident/Business M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $22/hr $37/hr
Non-Resident Ind., Business M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $26/hr $37/hr

Facilities Room Rental Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM - ACTIVITY	2015
THE GARAGE	
Rental fee for music non-profit organization use of site (per contract)	$500/month
Facility Reservation Cancelation Fee	$25
Coffee with Rental	
Per Cup	$1
30 Cups	$17
50 Cups	$35
100 Cups	$69
Equipment Rental and Applicable Fees	
Wi-Fi	No Charge
LCD Projector and Screen	$50 /day $35 /half day
TV/VCR/DVD on Cart	No Charge
Overhead Projector	$15.00
Whiteboard w/Markers, Easels, Pad	No Charge
PA w/Speakers, 1 Hand-held Microphone	$25.00
Required Technician Rate When Using Council Chambers Dias	$50 /hr per person With 4 hr minimum
Local Youth Athletic Association	
Tournaments/Special Events	$35/field/day Maximum $210/day

Other facility rental fees negotiated by contract.

Fire / EMS Fees & Charges

City of Burnsville 2015 Budget

Policy No. 2.030

ITEM - ACTIVITY	2015
PARAMEDIC AMBULANCE FEES & CHARGES	
Basic Life Support	$1600
Advanced Life Support 1	$1600
Advanced Life Support 2	$1865
Treatment/no transport	$460
Treatment/no transport - Cardiac Arrest	$1000
Mileage	$23
SERVICES/STAND-BY	
Chief Officer/Vehicle	$105/hour
Firefighter	$85/hour/per person
Standby at non-city events or other instances that are not related to emergency response VEHICLES INCLUDE PERSONNEL: (1 hr minimum) Ambulance Brush Truck Water Tender Fire Engine/Rescue Company Ladder Truck	 $220/hour $157.50/hour $210/hour $315/hour $525/hour
ADMINISTRATION FEES	
Fire Report	$0.25 per sheet
CD copy with pictures	$20
Instructor Fee	$25 - $75/hr
Ambulance Report	$0.25 per sheet
Sprinkler Plan Review Administration Fee	$55
Interviews of Fire personnel regarding civil actions not involving the City or its employees will be conducted during off-duty hours.	Minimum 2 ½ hours at time and ½ pay plus 20% PERA/Workmen's Comp/Overhead charge.
PLAN REVIEW FEES	
First Plan (includes Hydraulic Calculations)	$380
Each Additional Plan for Same Project	$190
Subsequent Review of Rejected Plan	$190
SERVICE FEES	
Vehicle Extrication Fee	$500
Gas Line Encroachment Chief Officer/Vehicle Ambulance Brush Truck Water Tender Fire Engine/Rescue Company Ladder Truck	Services/ Standby Rate based on hours at scene (rounded up to next ½ hour) $105/hour $220/hour $157.50/hour $210/hour $315/hour $525/hour Minimum 1 Hour Services/Standby Rate

Fire / EMS Fees & Charges

City of Burnsville 2015 Budget

Policy No. 2.030

ITEM - ACTIVITY	2015
PERMIT / INSPECTION FEES *Fire Alarm – Sprinkler - Cooking Hood Systems, Storage Tanks, & Fireworks require a final inspection from Staff.*	
Fire Suppression Permit	Minimum $80 (includes $5 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 $5 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)
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	$251
Residential: Storage Tank Removal/ Installation (per tank), Above Ground and Below Ground	$65
Fire Department Special and Miscellaneous Inspections	$130
Tent Permit: Temporary Indoor or outdoor assembilies 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 *If the Contractor is not ready for the inspection or fails the inspection, the Contractor will be charged a fee for re-inspections.*	$100
RENTAL LICENSE	
Rental License Fire Inspection(s) per building (Common area annual fire inspection per building)	$150
Rental License Fire Re-Inspection Fee	$185
FALSE FIRE ALARMS	
First 3 Alarms	No Charge
4th & Successive	4th $150 5th $175 6th $200 7th $225 $25 increase for each additional alarm, no maximum.
FIREWORKS PERMITS	
Fireworks Only Retail Seller	$350
Mixed Use Retail Seller	$100
Fireworks Display Permit	$150

Policy No. 2.030

ITEM - ACTIVITY	2015
APPLE VALLEY BURNSVILLE LAKEVILLE EAGAN TRAINING FACILTIY RENTAL (ABLE)	
Rental of Training Facility	$250/hour (2 hour minimum)
ABLE Training Officer	$75/hour
Cancellation Fee (less than 30 day notice)	$75

Ice Center Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM - ACTIVITY	2015
HOURLY ICE RENTAL	
Spring/Summer Ice (Mar 15, 2015 - Sept 14, 2015)	$145-$195
Winter prime time (Sept 15,2015 - Mar 14, 2016)	$220
Winter non-prime time (Sept 15,2015 - Mar 14, 2016)	$145-$195
Winter non-prime Weekday morning (school year only - Sept 2015-May 2016)	$95
High School Games and Ice Center Ticket Sales Split	50%/50%
BMVFSC and Ice Center Ticket Split for Annual Ice Show	50%/50%
Mgr. has authority to negotiate within range per market demand	
PUBLIC SKATING	
Student and Adult (5-61 yrs)- Single Admission	$5
Child and Senior Citizen- Single Admission (4 & under / 62 & over)	$3
Student and Adult 9-admission punch card	$40
Student and Adult 18-admission punch card	$75
Child and Senior 9-admission punch card	$24
Child and Senior 18-admission punch card	$45
Birthday Parties (based on number of participants)	
1-5 people	$40
6-10 people	$55
11-15 people	$85
16-20 people	$120
21-25 people	$150
Over 20 people add an additional fee per person	$3.75
ADULT OPEN HOCKEY	
League - Per Team	$1,500-$2,500
Weekday	$7
Weekend	$7
10-admission punch card	$63
20-admission punch card	$119
SKATING LESSONS	
Private/Freestyle Lessons	$110/$150
General Group Lessons	$74/$103
SKATE RENTAL	
Daily rental	$5
9-Punch card	$40

Ice Center Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM - ACTIVITY	2015
SKATE SHARPENING	
Single Sharpening	$5
7-Punch Card	$31.50
SKATING SHOW	
Participant 1st Show Number	$95
Participant 2nd Show Number	$80
Adult 3-Show pass	$20
Adult single admission	$8
Student/Senior single admission	$5
Reserved seating single admission	$16
Under 5 years old	Free
VENDING PERMIT	
Daily Fee	$50
AAA TOURNAMENTS AND SUMMER CLINICS	
Summer Sizzle Tournament Entry Fees	$1,000-$1,500
Blaze Summer Clinics	$500-$900

Licensing and Code Enforcement Fees & Charges

City of Burnsville 2015 Budget

Policy No. 4.020

ITEM - ACTIVITY	2015
TOBACCO LICENSE	
Best Practices Member	$350
Non Member	$700
LIQUOR, BEER AND WINE	
On-Sale Liquor	
License	$7,500
Investigation Fee	$1,500 + $250/individual
Investigation Renewal	$75
Change in Operating Manager/Officer	$250
Sunday On-Sale	$200
Off-Sale	
License (Non-participant of Best Practices)	$380
License (Participant of Best Practices) *$100 reduction in fee for agreeing with Best Practices conditions as set forth by State Statute.	$280
Investigation Fee	$1,500 + $250/individual
Investigation Renewal	$75
Change in Operating Manager/Officer	$250
CLUB FEE	
License	$315-$675
Investigation Fee	$265
Change in Operating Manager/Officer	$250
WINE	
License	$1600
Investigation Fee	$500
Investigation Renewal	$75
Change in Operating Manager/Officer	$250
3.2 ON-SALE	
License	$550
Investigation Fee	$500
Change in Operating Manager/Officer	$250
3.2 Off-SALE	
License	$150
Investigation Fee	$100
Change in Operating Manager/Officer	$75
Temporary Liquor	
Malt, Wine, On-Sale and Community Festival	$100 per day
THERAPEUTIC MASSAGE-	
License	$100
Enterprise Owner Investigation Fee	$100
Reinspection fee	$185
Massage Therapist Employee Investigation Fee	$100 1st Person / $50 All Other
RESELLER FEES	
License	$100
Investigation Fee / Change in Operating Manager/Officer	$500 or actual cost not to exceed $2,000

Licensing and Code Enforcement Fees & Charges

City of Burnsville 2015 Budget

Policy No. 4.020

ITEM - ACTIVITY	2015
ADULT BUSINESS FEE	
License	$5,000
Investigation Fee	$1,500
Change in Operating Manager/Officer	$250
GAMBLING FEES	
Gambling Occasion	$100
Gambling Premises Permit Fee	$250
RENTAL LICENSING	
Apartment Complex per building	$130
Apartment Complex per unit (in addition to per building charge)	$10
Townhome Complex per building	$80
Townhome Complex per unit (in addition to per building charge)	$10
Manufactured Home Park (only if Park owns and rents dwelling units)	$250
Manufactured Home Park per unit (only for dwelling units owned and rented by the Park)	$40
Individual Unit (Single Family, condo, Townhouse, Manufactured Home, etc.)	$150
Individual Unit (condo, Townhouse, etc.) located within an association or within the same building	$110
Individual Unit (Single Family, condo, Townhouse, Manufactured Home, etc.) conversion fee	$110
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	$150
Late fee – percent of base fee	25% for 15-29 days late 50% for 30-45 days late 100% for over 45 days late
Violation Appeal filing fee	$100
PROPERTY MAINTENANCE	
Initial Inspection and re-inspection (No charge **if resolved**)	$0
3rd inspection (2nd re-inspection)	$110
4th inspection (3rd re-inspection) and citation issued	$160
Any subsequent inspections	$110
Weed Control & Other Property Clean Up Administration Fee (per service)	$50
PROPERTY REPAIR	
Property Repair Expense Assessment Request	$420

Permits & Inspections Fees & Charges

City of Burnsville 2015 Budget

Policy No. 2.100

ITEM - ACTIVITY	2015
CONTRACTOR'S LICENSE - (Heating, Vent. Refrigeration & A/C)	$128
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	$63
ZONING PERMIT	$63
PLAN REVIEW FEE	.65% of permit fee
FOUNDATION INSPECTION FEE	$420
FINAL GRADE AND STABILIZATION	$420
RESIDENTIAL ROOFING	$99
RESIDENTIAL SIDING/SOFFIT/FASCIA	$99
RESIDENTIAL WINDOWS/DOORS	$99
MECHANICAL PERMITS: RESIDENTIAL*	
Plumbing - single family residential	$208
RPZ Permit (Testing and New Installation)	$30 test/$62 new
Heating, A/C, ventilation, refrigeration - New Single Family	$204
Gas Piping - per opening	$30
Water and Sewer - residential	$159
Private Disposal System	$467
Storage Tank Removal - Residential	$66
Fireplace	$66
Water Softeners, Water Heaters & A/C Replacements Only	$66
MECHANICAL PERMITS: COMMERCIAL	
Plumbing - non-residential	.0263 of Contr.
Heating - non-residential	.0263 of Contr.
Gas Piping - per opening	$30
Water and Sewer - Commercial	$250
Commercial Fire line	$250
Utility	.0263 of Contr.
Storage Tank Removal - (per Tank)	$290
Underground storage tanks	.0263 of Contr.
ELECTRICAL PERMITS : RESIDENTIAL*	
Complete wiring of new construction - includes service	$208
Upgraded electrical services and sub panels	$66
Wiring of additions/remodeling/rewiring First room Each Additional Room	 $66 $25
Minor work only *(Installation, replacement, alteration or repair limited to one inspection only.)*	$66
ELECTRICAL PERMITS: COMMERCIAL	
Permit Fee based on JOB COST $ 0 - $25,000 in valuation Balance remaining $ 25,001 & over	 .0263 of Contr. 1% of Contr.
MISCELLANEOUS:	
Quarterly Basis Facility Maintenance	.0263 of Contr.

Permits & Inspections Fees & Charges

City of Burnsville 2015 Budget

Policy No. 2.100

ITEM - ACTIVITY	2015
0 - 200 Amps temporary service during construction	$66
Over 200 Amp temporary service during construction	$126
Elevators and/or moving stairs	$66
Carnival/Amusement Rides	$201
Signs	$66
Swimming Pools	$132
Minimum fee for all permits	$66
STATE SURCHARGE ON COMMERCIAL BUILDING, & MECH. PERMITS	
Surcharge Minimum fee	.0005 of value Minimum $5
SIGN PERMITS:	
Pylon sign permit	$213
Monument sign permit	$213
Wall sign permit	$148
Sign face change permit	$148
Awning Signs - per building (signs must all be the same)	$148
Temporary sign permit for real estate development	$88
Business Banners- 60 days	$233
Additional 30 days	$233
Grand opening within first 90 days of business	No charge
Community Event	No charge
Sandwich Board Sign (per year)	$115
Community Garden Sign (annual)	$29
Special Sales Event - Home Occupation	$25
Special Events - Indoor	$137
Special Events - Outdoor	$275
Special Events- Outdoors one day event w/ same day on site advertising only	$137
Transient Business (per 30 day period - 90 day maximum)	$233
Employment Signs - Per Month	$233
Multi-housing leasing signs - Per Month	$233
Sign Impound Fee	$76
GRADING PERMIT FEES	
90 cu. yds. or less	No Charge
91 - 100 cu. yds.	$43
101-1,000 cu. yds.	$43/1st 100 yds. + $20.50/per additional 100 yds. or fraction
1,001-10,000 cu. yds.	$225.50/1st 1,000 yds. + $17/ additional 1,000 yds. or fraction
10,001-100,000 cu. yds.	$378.50/1st 10,000 yds. + $73.75/additional 10,000 yds. or fraction
100,000 cu. yds. or more	$1042.25/1st 100,000 yds. + $40.25/additional 10,000 yds. or fraction

Permits & Inspections Fees & Charges

City of Burnsville 2015 Budget

Policy No. 2.100

ITEM - ACTIVITY	2015
GRADING PLAN REVIEW FEES	
90 cu. Yds. or less	No Charge
91 - 1,000 cu. yds.	$43
1001-10,000 cu. yds.	$56
10,001-100,000 cu. yds.	$56/1st 10,000 yds +$29/additional 10,000 yds. or fraction
100,001-200,000 cu. yds.	$315/1st 100,000 yds. + $17/additional 10,000 yds. or fraction
200,001 cu. yds. or more	$468/1st 200,000 yds. + $8/additional 10,000 yds. or fraction
BUILDING COMPLIANCE REQUESTS	
Agency Provided Sign Off Form	$36
Compliance Letter	$63
Per Site Inspection - (Based on each trip required)	$131
Site Plan Review - (Code Analysis)	$341

*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 2015 Budget

Policy No. 5.310

ITEM - ACTIVITY	2015
PUBLIC HEARING/PLANNING APPLICATIONS *Escrows are set to recover costs of staff time, consultant costs, other expenses incurred*	
Conditional Use Permit-New & Amendments (Residential & Non-Residential)	$750 Fee + $5,000 Escrow
Planned Unit Development- Concept and/or Development Stage Amendments	$750 Fee + $5,000 Escrow
Interim Use Permit-New & Amendments	$750 Fee + $5,000 Escrow
Rezoning Request	$750 Fee + $5,000 Escrow
Comprehensive Plan Amendments	$750 Fee + $5,000 Escrow
Preliminary Plat and Final Plat	$750 Fee + $5,000 Escrow
Zoning Ordinance Amendment	$750 Fee + $5,000 Escrow
Appeals	$5,000 Escrow
Heart of the City Site Plan Review	$5,000 Escrow
Review - cell tower/antenna on city property	$750 Fee + $10,000 Escrow
Register Non-Conforming Uses	$500 Escrow
Environmental Review (EAW, EIS) (If the City **is** the Regulatory Government Unit (RGU)	$750 + $25,000 Escrow or Consultant Estimate *whichever is greater*
Environmental Review (EAW, EIS) If the City is **Not** the Regulatory Government Unit (RGU)	$750 Fee + $5,000 Escrow
Sketch Plan Review - Council work session (credited toward planning application fee)	$225
Variance	$750 Fee + $1,000 Escrow
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
HIA Application Fee/Escrow	$750 Fee + $5,000 Escrow

Planning Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.310

ITEM - ACTIVITY	2015
SERVICE FEES	
Waiver Of Subdivision	$400
Site Plan Review-new construction permits without escrow	$525
Site Plan Review-remodel/tenant permits without escrow	$325
Tree Removal Application	$225
Temp/Seasonal Outdoor Sales Permit - New/Renewal	$275/225
Zoning Compliance Requests	
Full Site Review & Compliance Letter	$280
Flood Letters	$60
Zoning Letters	$60
Sign-off on provided form	$35
City written compliance letter	$60
Additional Public Hearing Sign	$25
LP Tank Permits	$25/$10
PUBLICATIONS	
Comprehensive Plan-	
Book	$100
CD	$30
Individual Section(s)	$20
Zoning Ordinance And Map	$65/$70
Zoning Map - Large/Small	$40/$15

Police Fees & Charges

City of Burnsville 2015 Budget

Policy No. 4.020

ITEM - ACTIVITY	2015
SERVICE FEES	
Notary Public	$5
Clearance letter	$30
Fingerprinting	$35
Report copy (accident or other) B&W Color – letter or legal Oversized (11x16)	$.25 per page $1 per page $2 per page
Records requested by subpoena	$0.25 per page
Computerized record search	$0.25 per page -or actual costs of searching/retrieving data based on clerical salary
911 Transcripts	$25 per hour ($25 deposit)
Registration fee peddlers, solicitors, transient merchants, mobile vending	$100
Photo IDs	$10
Dangerous dog registration	$100
Temporary non-domesticated animal permit	$100
NEWS RELEASES	
Arrest & citation reports for commercial purposes	$0.25 per page
Accident reports for commercial purposes	$0.50 per accident
Audio CDs/DVDs	$25
VHS CDs/DVD's	$35
Accident photo CDs/DVDs	$25
ANIMAL CONTROL FEES*	
Cat/Dog/Ferret two-year license: Spay/Neutered Non-Spay/Non-Neutered (City retained portion for each two-year license sold)	 $20 1st yr/$10 2nd yr $30 1st yr/$15 2nd yr ($6)
Duplicate for lost tag	$5
Unlicensed penalty fee (plus license fee above)	$25
Change of owner transfer fee	$2
Chicken license	$50
ANIMAL RECLAMATION / IMPOUND FEES*	
Board per day	$20
First pick-up within 12 month period	$30
Second pick-up within 12 month period	$50
Third pick-up within 12 month period	$100 plus Citation
Confinement of rabid animal	$400
KENNEL LICENSE FEES–per calendar year	
Commercial	$200
Residential	$50
CONTRACTED OVERTIME	
Contracted Overtime for police security	$85/Hour
FALSE POLICE ALARMS	
First 3 Alarms	$0 / No Charge
4th & Successive Alarm	$150 per alarm
LOCK BOX -	
Sale to Apartment Complexes	$55.50

*Fees collected and retained by animal control contractor except for portion of each 2-year license sold.

Public Works Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.250

ITEM - ACTIVITY	2015
MISC. DEVELOPMENT COSTS	
Street Signs	$359
Combined Street & Stop Sign	$457
Regulatory/Warning Signs	$282
Topo Mapping (Final Plat)	$48/acre
Blue Prints	$15 per sheet
Licenses & Permits	
Solid Waste License Fee	$254
Tree Contractor License Fee	$40
Wetland Permit Fee	$289
GIS Mapping	$153/hour
PARK DEDICATION FEES *The Park Dedication formula is contained in the Subdivision Section of the City Code (Section 11-4-8). These fees establish the average cost per acre by zoning district and are utilized for purposes of calculating park dedication when City Council elects to take cash in lieu of land.*	
Based on a limited market value analysis conducted by a Real Estate Appraiser on an annual basis.	
R1-A	$55,000
R-1	$95,000
R-2	$120,000
R3-A	$165,000
R3-B	$220,000
Mixed	Pro-rated based on actual use
Commercial	$350,000
Industrial	$175,000
Commercial Recreation District	Determined by the Co. Assessor
Other	
Encroachment Agreements – Processing Fee Fee Identified in City Policy 5.202	$450
Vacation of Easements	$450
Erosion Control	
Single Family (per lot)	$60
Multi-Family (per acre)	$79
Commercial (per acre)	$88
Mailbox Damage due to Winter Street Maintenance	
Mail Box Only	$44
Post Only	$47
Special Assessments	
Special Assessment Interest - Percentage over the cost of borrowing to fund special assessments. Rate is determined on the most recent average interest costs on G.O. Improvement Bonds issued.	Average interest on Debt issued plus 2%
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.*	
5/8" x 3/4" Stainless Steel Meter	$284
3/4" Stainless Steel Meter	$339

Public Works Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.250

ITEM - ACTIVITY	2015
1" Stainless Steel Meter	$371
1 1/2" Stainless Steel Meter	$779
2" Stainless Steel Meter	$1,027
3" Mag Meter – Battery Power	$2,832
4" Mag Meter – Battery Power	$3,146
6" Mag Meter – Battery Power	$3,949
3" Mag Meter – AC Power	$2,667
4" Mag Meter – AC Power	$2,981
6" Mag Meter – AC Power	$3,729
TAMPERED/DAMAGED/FROZEN METER REPLACEMENT	Meter Cost Plus $70 Service Call Charge
Strainers *Fees are set by current pricing from vendor plus 10%.*	
2" Strainer	$396
3" Strainer	$572
4" Strainer	$765
6" Strainer	$1,045
Meter Horns	$75
Pressure Reducing Valve	$105
Hydrants	
Hydrant Meter Rental Usage Charge – per gallon Refundable Deposit	Tier 3 Water Rate Minimum of $100 $1,500 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.)	$51/hydrant
Hydrant Replacement – Materials, Equipment, and Labor Rate	Cost plus 20% Overhead
PUBLIC WORKS/UTILITIES LABOR/EQUIPMENT FEE	
Labor - Operator Regular Time - Hourly	Labor Rate Including 20% Overhead Fee
Labor - Operator Overtime (1 1/2 Regular rate) - Hourly	Overtime Rate Including 20% Overhead Fee
Heavy Equipment - Per Hour	$135
Pickup - Per Hour	$60
Weed Wrench-Buckthorn Removal	$150 refundable deposit
WATER USE RESTRICTION FEES	
1st Violation within a calendar year	Warning Only
2nd Violation within a calendar year	$25
3rd Violation within a calendar year	$50
4th Violation within a calendar year	$100
5th Violation within a calendar year	$250

Policy No. 5.250

ITEM - ACTIVITY	2015
Street Reconstruction, Reclamation & Rehabilitation Assessment Policy *40% of the 3-year average of recon/reclamation/rehab construction costs*	
LAND USE:	**Recon/Reclamation/Rehab**
Single Family , Parks/Rec. & Open Space Land Uses	$30.91/16.64/11.53 Per ft
Multi-Family Residential and manufactured Housing Land Uses	$40.68/26.54/$14.45 Per ft
All Other Land Uses	$58.14/42.85/18.46 Per ft
STORM SEWER AREA CHARGES	
Single Family & Two Family (All R-1 & R-2 Zoning)	$0.20/Sq Ft
Multiple (All R-3 Zoning)(Mixed Use)	$0.29/Sq Ft
Commercial-Industrial (All B & I Zoning)	$0.31/Sq Ft
HOC 1 & 2	$0.30/Sq Ft
TRUNK SEWER AREA CONNECTION CHARGES	
Sewer Connection	
Single Family, Duplex, Townhouse, Manufactured Home	$522/unit
Multiple (80% of Single Family) includes assisted living	$417/unit
Commercial	$522/unit
Industrial	$782/unit
Institutional: Churches, Schools, Hospitals, Nursing Homes	$522/unit
Mixed Use	Total of the applicable mixed use fee
Water Connection	
Single Family, Duplex, Townhouse, Mobile Home	$1,616/unit + Meter
Multiple (80% of Single Family) includes assisted living	$1,292/unit + Meter
Commercial	$2,150/unit + Meter
Industrial	$3,233/unit + Meter
Institutional: Churches, Schools, Hospitals, Nursing Homes	$2,150/unit + Meter
Mixed Use	Total of the applicable mixed use fees
CONSTRUCTION IN PUBLIC RIGHT-OF-WAY	
Curb Cuts	$91
Excavation Permit	$248.00 First 300 feet $0.70/each add'l ft
Obstruction Permit	$96
BUS BENCHES	
Bus Benches	$37
Bus Benches License Renewal	$161

Recreation Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM-ACTIVITY	2015 Resident	2015 Non-Resident
Recreation Buildings		
Terrace Oaks / Neill / Vista View		
5 Hours Mon-Fri	$72	$92
Per Day	$132	$152
Red Oak / NRH		
5 Hours Mon - Fri	$56	$77
Per Day	$96	$117
Timberland/Knob Hill/Highland Forest/Terrace Oaks East/South River Hills		
5 Hours Mon - Fri	$36	$47
Per Day	$67	$77
Picnic Shelters		
Large - Per day	$117	$147
Large - 5 hours Mon-Fri	$72	$97
Large - Minimum 2 hours Mon-Th	$26	$28
Small - Per day	$73	$91
Small - Minimum 2 hours Mon-Th	$26	$28
Park Rental (without Shelter) per day		
Tyacke Park / Lake Park	$102	$127
Amphitheater per day	$77	$92
Bicentennial Garden - per hour	$22	$27
Nicollet Commons Park - per 4 hours	$200	$240
Lac Lavon Concession		
Concession Stand Rent	$150	$150
Field Rental (Non Leagues)		
Camp/Non-Local Youth Tournament/per Day	$46	$50
SB/BB/FB/Soccer - per Hour	$16	$18
Tournaments *		
Lac Lavon		
Saturday	$344	$382
Sunday	$257	$285
Other Sites - Sue Fischer, Neill, Alimagnet SB		
Friday - per Field after 4pm	$23	$26
Saturday - per Field	$49	$62
Sunday - per Field (off at 4pm)	$37	$45
Tournament Staff Reimbursement Seasonal employee per hour	$15	N/A
Enhanced Service Fee - Ball Fields		
Burnsville Athletic Club Valley Athletic Association	$10,945 $475	N/A

Recreation Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM-ACTIVITY	2015 Resident	2015 Non-Resident
League Play *		
Adult Softball (Public) - per Game (Private) - per Game (Public) - per field playoffs	 $12 $14 $48	 N/A
Adult BB/High School - per Game	$54	N/A
Adult Soccer - per Game	$54	N/A
Volleyball - per Game	$7.75	N/A
Adult Ice Sports - per Game	$13.75	N/A
BA 191 - per Game	$10	N/A
Red Oak Disc Golf Course		
Tournament Rate- 6 Hr block of time	$150	$160
League Rate - Per 12 week league	$50	$60
Hockey Rinks		
Per Hour During Open Hours	$14.50	$16.50
Per hour during non-staffed hours[staff provided]	$24	$28.50
Per day/per rink	$78.25	$94.75
Park Rentals & Permits		
Tennis Courts per hour per day\per court per complex\per day	 $7.50 $20 $80	 $8.50 $25 $90
Volleyball Courts (No Ball) per hour	 $7.75	 $8.75
Canoe Rack Rental - per year	$50	$65
Canoe Rental - per hour (Crystal Beach Concession)	$7.25	$8.25
Canoe Rental Deposit - (refundable upon return of canoe in acceptable condition)	$13.00	$13.00
Garden Plot – per year	$40	N/A
Vending Permits - per day / per year	$55 / $500	N/A
Dog Park Permit per day Per year	 $3 $20	 $3 $20
Event Bag Sponsorship	$25	N/A
Civic Center Parking Lot – per day (Lots B & C Only)	$150	$210

Recreation Fees & Charges

City of Burnsville 2015 Budget

Policy No. 3.100

ITEM-ACTIVITY	2015 Resident	2015 Non-Resident
Youth Kids of Summer (KOS) Program Fees		
Individual Session	$65-$70	N\A
KOS Field Trips	$12-$20	N\A
Summer Day Camps	$18-$50	N\A
Field Trips	$18-$50	N\A
Non-School Day Activities	$18-$50	N\A
Family programs and Special Events	$4-$10	N\A
Adult Team Program Fees (All rates are per team)		
Softball Summer Fall	 $500 - 900 $450 - 750	N\A
Broomball	$200 - 350	N\A
Sand Volleyball	$100 - 150	N\A
Cross Country Ski		
Cross Country Ski Trails - per day	$110	$131
Cross Country Ski Practice (High School Teams)	$110/$22	$120/$28

*** Any extra-curricular activity (such as baseball, softball, football, tennis, soccer, chess, cheerleading, dance, etc) that has comparable facilities available within the School District 191 will be assessed 75% of the normal recreation fee.**

Utility Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.250

(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2015)

ITEM - ACTIVITY	2015
WATER USAGE RATES-Monthly Charges	
Residential, Apartments, & Manufactured Homes *(Apartment & Manufactured Homes Base charge and consumption limits are multiplied by the # of units)*	
Base Charge – per meter	$2.00
Meter Replacement Charge – per meter (*High density is based on 50% of residential rate applied per unit)*	$1.20
Tier 1 – up to 15,000 gallons per month	$2.65/1,000 Gal
Tier 2 – Over 15,000 gallons up to 50,000 gallons	$3.31/1,000 Gal
Tier 3 – Over 50,000 gallons	$4.14/1,000 Gal
Commercial	
Base Charge – per meter	$2.00
Meter Replacement Charge – per meter	$2.40
Tier 1 – up to 2 million gallons per month	$2.65/1,000 Gal
Tier 2 – Over 2 million gallons up to 3 million gallons	$3.31/1,000 Gal
Tier 3 – Over 3 million gallons per month	$4.14/1,000 Gal
Irrigation *(Includes Commercial, Apartment, Manufactured Home,& Association Sprinkler/Irrigation Meters)*	
Base Charge per meter	$2.00
Meter Replacement Charge – per meter	$2.40
Tier 1 – up to 75,000 gallons per month	$2.65/1,000 Gal
Tier 2 – Over 75,000 gallons up to 500,000 gallons	$3.31/1,000 Gal
Tier 3 – Over 500,000 gallons per month	$4.14/1,000 Gal
Off-Peak Seasonal Snow Making	
Base Charge – per meter	$2.00
Meter Replacement Charge – per meter	$2.40
Tier 1 – up to 10 million gallons per month	$1.99/1,000 Gal
Tier 2 – Over 10 mil gallons up to 20 mil gallons	$2.65/1,000 Gal
Tier 3 – Over 20 million gallons per month	$3.31/1,000 Gal
SEWER USAGE RATES-Monthly Charges	
Residential, Apartments, & Manufactured Homes *(Apartments & Manufactured Homes Base charges are per unit)*	
Base Charge – City Sewer– per meter	$2.00
Usage – City Sewer *Based on 100% Metered Water for Winter Months*	$1.20/1,000 Gal
Base Charge – Metro Sewer– per meter	$2.00
Usage – Metro Sewer *Based on 100% Metered Water for Winter Months*	$2.12/1,000 Gal

Utility Fees & Charges

City of Burnsville 2015 Budget

Policy No. 5.250

ITEM - ACTIVITY	2015
Commercial/Industrial	
Base Charge – City Sewer – per meter	$2.00
Usage - City Sewer *Based on 90% of Metered Water*	$1.08/1,000 Gal
Base Charge – Metro Sewer– per meter	$2.00
Usage – Metro Sewer *Based on 90% of Metered Water*	$1.91/1,000 Gal
OTHER WATER UTILITY CHARGES	
Water Fill Station Charges	
Annual Registration Fee	$25.00
Water Usage Charge	Tier 3 Water Rate
Other	
Water turn on / off / Service Call	$70.00
After Hours Call Out for Water Turn Off/On/Service Call	Overtime Rate + 20%
STORM DRAINAGE UTILITY CHARGES	
Per Residential Equivalent Unit (R.E.U.) - Monthly Charge	$6.78 R.E.U.
SIDEWALK SNOWPLOWING UTILITY	
Residential (R1 and R2 Zoning) Monthly Charge (per unit)	$1.11
All Other Zoning Districts – Monthly Charge (per foot)	$.0124
STREET LIGHT UTILITY	
Continuous Street Lighting **(Charged only to benefiting properties)**	
Residential - Monthly Charge *High density is based on 60% of residential rate* *(Only applies to Itokah Valley & Coppertop II)*	$2.86
Commercial/Industrial - Monthly Charge - Per front foot	$.0136
Major Roadway Lighting **(Charged to all utility accounts within City)**	
Residential - Monthly Charge	$0.34
High Density - Monthly Charge per Unit (60% of Residential Rate)	$0.205
Commercial/Industrial - Monthly Charge	$3.235

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Financial Management Plan

Glossary

POLICY NO. 1.250

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. **Debt Management**
9. **Accounting, Auditing and Financial Reporting**
10. **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.

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 Chief Financial Officer 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 Chief Financial Officer 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 Chief Financial Officer 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 Chief Financial Officer 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
Forfeitures and dare	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

* 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 include an estimate of up to $50,000 of LGA in the current year's budget. Amounts received over that amount 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 replacement costs of property, plant, and equipment, if appropriate, when establishing rates and charges for services.

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-Econcomic 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. 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.

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.

9. 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.

Policy No. 1.250

10. 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: 01/07/2014
Reviewed by: Dana Hardie Date: 01/07/2014

This policy replaces Policy No. 1.250 dated January 8, 2013.

GLOSSARY OF TERMS

Accrual Accounting	The basis of accounting which recognizes revenues as they are earned and expenses as soon as a liability is incurred, regardless of related cash inflows and outflows.
Ad Valorem Tax	A tax which is based on value, such as property taxes.
Ames Center	The city-owned performing arts center.
Appropriation	City Council authorization permitting the City to incur obligations and expend resources during the fiscal year.
Audit	An annual third party review of financial operations and procedures required by State Statute.
Balanced Budget	A budget in which the sources of funds (revenues) is equal to the uses of funds (expenditures).
Basis of Accounting	The technical term that describes the criteria governing the timing of the recognition of transactions and events.
Bonds	A written promise to pay a sum of money (called the principal or face value) at specified dates, including interest at a designated time. Bonds are typically long term debt. General Obligation Bonds (GO Bonds) - Bonds that are backed by the full faith and credit of the City. Lease Revenue Bonds – Bonds that are funded by annual lease payments Revenue Bonds – Bonds that are funded by certain revenues such as utility revenues
Bond Proceeds	The cash received from sale of bonds.
Bonded Debt	The portion of City debt represented by outstanding bonds.
Budget	A financial operations plan of proposed expenditures for a given period of time and the proposed revenues to finance them. Proposed expenditures must equal proposed revenues.
Budget - Adopted	The financial plan of revenues and expenditures for the fiscal year as adopted by the City Council.
Budget Amendment	A change to the budget approved by the City Council.
Budget Basis	The basis of accounting used to estimate financing sources and uses in the budget. General Governmental fund are prepared on a modified accrual basis. Enterprise funds are prepared on a GAAP basis
Budget Message	A general discussion of the budget presented in writing as a part of the budget document. The budget message explains principal budget issues and trends.
Capital Assets	Long-term tangible assets such as building, land, and equipment; sometimes referred to as fixed assets
Capital Improvement	Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.
Capital Improvement Plan (CIP)	A plan for capital expenditures to be incurred each year for a fixed period of years and the estimated resources to finance the projected expenditures.
Capital Outlay	Expenditures resulting from the acquisition of fixed assets. Capital is defined as assets with an initial cost of more than $10,000 and an estimated useful life of more than three years.

Carry Forward	An unspent item that is was in the previous year's budget which the City Council has approved to be spent in the current year.
City Council	The elected officials of the City of Burnsville consisting of a mayor and four council members. All City of Burnsville elected officials serve the community at-large.
Component Unit	A legally separate organization for which the elected officials of a primary government are financially accountable. The EDA is a component unit of the City of Burnsville.
Comprehensive Annual Financial Report (CAFR)	The official annual report of a government which includes combined financial statements, supporting schedules, supplementary information, extensive introductory information, and a statistical section.
Contingency	An amount budgeted for possible unexpected expenses.
Current Expenses	The portion of the budget relating to general operations (supplies, maintenance, utilities, etc) excluding employee salaries and benefits.
Current Service Level	The services that are being provided by the City at the current quantity and quality.
Dakota Communications Center (DCC)	The DCC provides 911 communication and dispatch service for public safety police and fire for all cities in Dakota County.
Debt	An obligation resulting from the borrowing of money or the purchase of goods or services.
Debt Service	Payment of principal and interest on debt obligations which result from the issuance of bonds.
Delinquent Taxes	Taxes which we not paid in the year in which they were due.
Economic Development Authority (EDA)	A legally separate government unit governed by a five-member council composed of the City council. The Burnsville EDA is a component unit of the City of Burnsville. The EDA's activity provides support to promote economic development within Burnsville.
Employee Benefits	The costs incurred by the employer for employer payroll taxes, pension contributions, employee insurance, workers comp, etc.
Employee Services	The portion of the budget pertaining to employee salaries and related fringe benefits.
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
ENDS & OUTCOMES	Adopted expectations of the Burnsville City Council.
Expenditures	Disbursements for operating costs, debt service, capital outlay.
Fiscal Disparities	A Minnesota law enacted in 1971 requiring all communities in the seven-county metropolitan area to contribute 40 percent of the growth in their commercial/ industrial tax base (from 1971) to a regional tax sharing pool which is then redistributed. Redistribution is bases on population and the value of all property relative to the metro average. Burnsville contributes more to the pool than it receives back in the redistribution.
Fiscal Year	The twelve month period to which the annual budget applies and at the end of which the City determines its financial position. The City's fiscal year is January 1 to December 31.
Five Year Financial Plan	A five-year financial plan is prepared for each of the City's funds. The plans consist of 2 years of historical information, the current year's budget compared to estimated actual, the 2014 budget which is adopted by the City Council and projections of the next four years based on current service levels and estimated changes in revenues and expenditures.

Franchise Fee	A fee charged by a governmental unit to a private business for the privileges of using a public right-of-way to generate revenue through its operations.
Full-time Equivalent (FTE)	Represents the equivalent of one employee working full-time.
Fund	An accounting entity with a self-balancing set of accounts in which assets, liabilities, and equity are recorded for a specific activity or objective. **Governmental Funds** A classification of funds that is typically used to account for tax-supported (governmental) activities. Included in this classification: **General Fund** - Used to account for all general operations of the City which are necessary to provide basic governmental services. **Special Revenue Funds** Used to account for revenue which is restricted or committed for expenditures of a designated purpose. **Capital Project Funds** Used to account for financial resources to be used for the acquisition or construction of major capital facilities. **Debt Service Funds** Used to account for the payment of principal and interest on debt of the City. **Proprietary Funds** A classification of funds that is used to account for a government's business-type activities which are supported, at least in part, by fees or charges. Included in this classification: **Enterprise Funds** Used to account for the financing of services to the general public where all or most of the costs involved are recovered primarily through user fees. (City enterprise funds are water and sewer, storm water, performing arts center, ice center, golf course, street lighting utility and sidewalk snow plowing). **Internal Service Funds** A fund established to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. **Fiduciary Funds** Used to account for resources that are held by the government as a trustee or agent for parties outside the government and that cannot be used to support the government's own programs.
Fund Balance	The difference between fund assets and fund liabilities. The fund balance can be used as a revenue source by decreasing an existing positive balance.
General Operating Budget	The part of the operating budget which includes the general, special revenue and capital funds (excludes the enterprise funds).
Generally Accepted Accounting Principles (GAAP)	Uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).
Government Finance Officers Association (GFOA)	The national professional association of state and local finance officers dedicated to the professional management of governmental financial resources. The association provides financial policies, best practices, training, leadership, and reporting standards. The GFOA also administers award programs for excellence in financial reporting and distinguished budgeting.
Governmental Accounting Standards Board (GASB)	The highest source of accounting and financial reporting guidance to state and local governments.
Grant	A contribution of cash or other asset from a government or other organization for a specified purpose, activity, or facility.

Infrastructure	Immovable assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, and lighting systems that are of value only to the City.
Infrastructure Trust Fund (ITF)	A capital project fund created by Ordinance in 1996 to assist in paying for the cost of replacing streets and parks infrastructure.
Intergovernmental Revenue	Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
Levy	The total amount of taxes or special assessments imposed by the City.
Local Government Aid (LGA)	Funds passed down to eligible cities by the State of Minnesota.
Market Value / Taxable Market Value	The value determined by the County Assessor for real estate or property used for levying taxes.
Market Value Homestead Credit (MVHC)	Credit given on residential property taxes that is equal to 0.4% of the market value up to $304, less 0.09% times any value over $76,000. *Replaced by Market Value Homestead Exclusion in 2012*
Market Value Homestead Exclusion (MVHE)	A tax reduction given to all homesteads valued below $413,800 by shifting a portion of the tax burden that would otherwise fall on the homestead to other types of property. The exclusion provides for a portion of each home's market value to be excluded from its value for property tax calculations. The amount of value excluded is directly proportional to the MVHC the home received under the old law.
Max Tax	State law requires the City Council in September of each year to adopt a maximum amount that the property tax levy will not exceed. Property owners will receive a proposed property tax statement in November using this max tax. The final tax levy is adopted in December.
Metropolitan Council Environmental Services (MCES)	The MCES is a division of the Metropolitan Council, a regional planning agency that serves the Twin Cities seven-county metropolitan area. The MCES provides the City with waste water treatment services.
Minnesota Valley Transit Authority (MVTA)	Established through a joint powers agreement with six other area cities to provide public transit.
Modified Accrual Basis of Accounting	The basis of accounting which recognizes increases and decreases in financial resources only to the extent that they reflect near-term inflows or outflows of cash. Revenues are recognized to the degree that they are available to finance expenditures of the fiscal period. Similarly, debt service payments and a number of specific accrued liabilities are only recognized as expenditures when payment is due because it is only at that time that they normally are liquidated with expendable available financial resources.
Net Assets	The difference between assets and liabilities in the government-wide statement of net assets.
Operating Budget	The annual financial plan for funding the costs of providing services and programs.
Proposed Budget	The budget as submitted by the City Manager for the City Council's consideration.
Program	An activity or operation created to achieve a specific purpose or objective.
Reserves	Funds set aside for unanticipated expenditures or unforeseen emergencies, as well as to have adequate working capital for current operating needs to avoid short-term borrowing.
Residential Equivalency Unit (REU)	Standardized unit of measurement used in billing storm water utility fees to property owners.
Revenue	Funds collected as income to offset operational expenses including property taxes, charges for service, licenses & permits, etc.

Risk Management	The ways and means used to avoid accidental loss or to reduce its consequences if it does occur.
Special Assessment	A levy made against a property to defray all or part of the cost of a capital improvement or service deemed to benefit that property.
Tax Capacity Value	The taxable portion of the market value which is based on classification rates determined by the type of property tax.
Tax Increment Financing (TIF)	A financing method in which bonds are secured by the anticipated incremental increase in tax revenue resulting from the development or redevelopment of an area.
Tax Levy	The amount of property taxes levied to finance operations that are not funded by other sources.
Taxes	Compulsory charges levied by a government to finance services performed for the common benefit.
The GARAGE	The City's Youth Center
VEBA	Voluntary Employees' Beneficiary Association – an employee health reimbursement arrangement funded by the City for employees opting for a high-deductible health insurance option.
Yield	The return on an investment in the form of interest or dividends.

Supplemental Information Tables

Changes in Fund Balances of Governmental Funds
- (Expenditures & Revenues)

General Government Tax Revenues by Source

Taxable Market Value and Estimated Actual Value of Taxable Property

Property Tax Rates

Property Tax Levies and Collections

Ratios of General Obligation Bonded Debt Outstanding

Legal Debt Margin

Operating Indicators by Function

Demographic and Economic Statistics

*Note: The above tables are extracted from the 2013 Comprehensive Annual Financial Report (CAFR). As of the date of the completion of the 2015 budget document, the 2014 CAFR has not been completed, therefore these tables do not include 2014 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			
	2004	2005	2006	2007
Revenues:				
Taxes	$ 24,243,919	$ 25,365,356	$ 26,741,225	$ 28,265,020
Licenses and permits	1,973,847	1,705,692	2,205,039	1,689,016
Intergovernmental	6,549,645	6,081,626	4,684,092	4,580,117
Charges for services	4,166,545	4,613,838	4,669,869	4,086,567
Fines and forfeits	466,409	449,315	524,355	626,978
Investment income	764,895	381,288	1,574,102	2,505,050
Special assessments	2,253,385	2,429,832	2,084,211	1,379,814
Miscellaneous	1,615,496	1,652,090	1,046,325	808,927
Total revenues	42,034,141	42,679,037	43,529,218	43,941,489
Expenditures:				
Current:				
General government	3,991,527	4,286,604	4,370,334	5,502,592
Public safety	12,855,067	13,717,967	14,449,029	16,721,840
Public works and parks	4,164,165	4,976,081	5,219,310	5,933,315
Culture and recreation	952,202	967,213	1,025,746	1,154,366
Conservation of natural resources	732,655	709,869	656,776	786,576
Economic development	954,738	1,129,508	794,002	1,052,095
Other	613,557	628,747	553,397	–
Capital outlay	11,937,429	11,507,358	8,946,299	11,054,103
Debt service:				
Redemption of bonds	4,695,448	4,305,264	5,282,172	4,891,081
Interest on bonds	1,598,134	1,621,191	1,511,080	1,295,303
Fiscal agent fees	4,119	10,462	15,368	94,122
Bond issuance costs	67,807	54,316	–	66,273
Total expenditures	42,566,848	43,914,580	42,823,513	48,551,666
Excess of revenues over (under) expenditures	(532,707)	(1,235,543)	705,705	(4,610,177)
Other financing sources (uses):				
Bonds issued	8,247,881	3,330,000	–	7,540,000
Refunding bonds issued	2,315,195	2,405,000	–	1,983,338
Premium (discount) on bonds issued	12,788	7,252	–	161,774
Payments to refunded bond escrow agent	(1,749,881)	(2,392,612)	–	–
Sales of capital assets	198,353	500,594	393,534	48,441
Transfers in	3,944,785	4,246,977	3,038,006	9,035,163
Transfers out	(2,932,849)	(3,838,804)	(2,481,010)	(8,242,731)
Total other financing sources (uses)	10,036,272	4,258,407	950,530	10,525,985
Net change in fund balances	$ 9,503,565	$ 3,022,864	$ 1,656,235	$ 5,915,808
Debt service as a percentage of noncapital expenditures	18.9%	16.2%	18.5%	15.6%

2008	2009	2010	2011	2012	2013
$ 30,330,980	$ 30,760,837	$ 31,000,458	$ 30,567,623	$ 30,962,351	$ 31,436,569
1,608,237	1,356,250	1,703,937	1,911,453	1,584,388	2,445,580
5,356,973	3,950,117	6,755,520	3,696,469	5,381,672	3,818,161
4,613,207	4,914,844	4,905,494	4,905,971	5,269,516	5,889,564
656,933	636,719	595,807	459,573	432,391	470,413
2,136,825	279,333	702,741	1,338,841	463,782	(3,262,167)
1,796,193	2,005,413	1,779,650	1,769,771	1,877,487	1,890,774
786,860	844,514	1,228,423	1,699,041	1,912,691	1,068,837
47,286,208	44,748,027	48,672,030	46,348,742	47,884,278	43,757,731
6,328,928	5,996,423	6,177,653	6,058,728	5,423,448	5,508,509
18,268,837	17,965,593	18,135,898	18,939,924	19,073,952	19,159,372
6,173,342	6,234,160	5,940,634	6,627,057	6,263,265	6,530,255
1,228,378	1,239,060	1,191,112	1,269,730	1,254,987	1,231,581
1,041,981	767,644	910,199	861,604	898,444	1,022,316
2,007,636	1,011,877	737,149	583,855	527,938	483,893
–	–	–	–	–	–
31,979,783	10,407,522	14,050,192	7,940,344	13,050,371	9,805,507
4,126,031	5,033,910	5,134,122	5,861,540	4,268,052	4,584,460
1,227,878	2,203,378	1,792,772	1,950,408	1,717,207	1,684,125
41,342	37,437	39,587	29,073	32,721	29,347
107,165	–	130,838	42,330	53,246	31,009
72,531,301	50,897,004	54,240,156	50,164,593	52,563,631	50,070,374
(25,245,093)	(6,148,977)	(5,568,126)	(3,815,851)	(4,679,353)	(6,312,643)
21,014,516	–	11,835,000	1,220,000	6,260,000	1,595,000
1,880,484	–	1,995,000	1,890,872	–	1,925,000
34,409	–	(17,289)	63,745	211,113	96,248
(4,459,043)	–	(967,725)	(1,250,000)	–	(949,748)
230,584	54,616	80,269	55,222	151,503	58,650
7,632,013	5,238,929	4,987,144	7,535,958	6,246,032	5,963,398
(5,022,632)	(4,270,648)	(4,401,543)	(7,085,463)	(5,625,476)	(5,378,212)
21,310,331	1,022,897	13,510,856	2,430,334	7,243,172	3,310,336
$ (3,934,762)	$ (5,126,080)	$ 7,942,730	$ (1,385,517)	$ 2,563,819	$ (3,002,307)
11.8%	16.9%	17.4%	17.6%	14.8%	14.7%

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CITY OF BURNSVILLE, MINNESOTA

GENERAL GOVERNMENT TAX REVENUES BY SOURCE
LAST TEN FISCAL YEARS
(Modified Accrual Basis of Accounting)

Fiscal Year	Property Tax	Tax Increments	Lodging Tax	Franchise Tax	Total
2004	$ 20,480,327	$ 2,993,796	$ 277,640	$ 492,156	$ 24,243,919
2005	21,343,632	3,188,903	307,417	525,404	25,365,356
2006	22,410,981	3,443,149	318,427	568,668	26,741,225
2007	23,378,228	3,965,258	308,176	613,358	28,265,020
2008	24,844,178	4,546,925	288,271	651,606	30,330,980
2009	25,315,741	4,578,919	221,356	644,821	30,760,837
2010	25,531,576	4,582,264	222,954	663,664	31,000,458
2011	26,746,709	2,917,347	237,962	665,605	30,567,623
2012	26,970,365	3,034,447	259,879	697,660	30,962,351
2013	27,434,606	2,990,981	287,358	723,624	31,436,569

CITY OF BURNSVILLE, MINNESOTA

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

Fiscal Year	Real Property: Residential Property	Real Property: Commercial Property	Personal Property	Less Fiscal Disparities	Less Tax Increment
2004	$ 37,803,730	$ 20,725,386	$ 699,243	$ (1,899,800)	$ (3,741,403)
2005	42,197,198	21,395,399	704,222	(1,843,913)	(4,276,801)
2006	46,360,724	23,295,017	701,679	(1,730,322)	(4,264,180)
2007	49,199,426	26,261,512	749,965	(1,956,226)	(5,055,782)
2008	50,380,841	28,612,940	742,576	(2,145,133)	(5,686,803)
2009	49,160,846	30,232,025	758,145	(1,931,550)	(5,734,414)
2010	45,313,438	29,968,032	725,685	(2,262,684)	(5,521,245)
2011	41,564,948	28,383,619	792,954	(2,313,874)	(3,231,981)
2012	37,598,236	28,018,520	794,954	(2,287,609)	(3,025,708)
2013	34,997,156	27,649,303	828,786	(2,538,320)	(2,867,371)

Note: In 2011, the State legislature changed the property tax relief program from Market Value Homestead Credit (MVHC) to Homestead Market Value Exclusion (HMVE). The homestead credit was a reduction applied to the homestead residential property tax bill. The homestead market value exclusion is a reduction to the taxable market value of a homestead residential property before the property tax is calculated.

Total Taxable Net Tax Capacity	Tax Capacity Value as a Percentage of Taxable Market Value	Total Direct Tax Rate	Estimated Actual Market Value	Taxable Market Value	Taxable Value as a Percentage of Estimated Actual Value
$ 53,587,156	1.13 %	38.928	$ 5,546,007,701	$ 4,752,928,600	85.7 %
58,176,105	1.11	38.004	6,088,781,680	5,218,085,900	85.7
64,362,918	1.12	35.414	6,323,894,260	5,729,448,200	90.6
69,198,895	1.13	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	1.14	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	1.18	42.598	5,449,742,955	5,525,473,700	101.4
61,098,393	1.20	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

CITY OF BURNSVILLE, MINNESOTA

PROPERTY TAX RATES
DIRECT AND OVERLAPPING (1) GOVERNMENTS
LAST TEN FISCAL YEARS

				Overlapping Rates:	
	City of Burnsville			Dakota County	School District - ISD #191
Fiscal Year	Operating Tax Rate	Debt Service Tax Rate	Total City Tax Rate	Total County Tax Rate (2)	Total School Tax Rate (2)
2004	33.687	5.241	38.928	30.300	18.955
2005	33.511	4.493	38.004	28.267	17.729
2006	31.121	4.293	35.414	26.318	18.315
2007	31.072	3.492	34.564	25.127	18.152
2008	33.892	1.113	35.005	25.184	19.374
2009	35.014	1.107	36.121	25.821	19.842
2010	37.383	1.183	38.566	27.269	20.668
2011	40.763	1.835	42.598	29.149	21.854
2012	41.513	1.700	43.213	31.426	21.881
2013	45.215	1.806	47.021	33.421	26.168

Source: Dakota County

Notes:

(1) Overlapping rates are those of local and county governments that apply to property owners within the City of Burnsville. Not all overlapping rates apply to all City of Burnsville property owners (e.g. the rates for special districts apply only to the proportion of the government's property owners whose property is located within the geographic boundaries of the special district).

(2) The breakdown between operating and debt service tax rates were not available at the time of this report.

School District - ISD #194	School District - ISD #196				
Total School Tax Rate (2)	Total School Tax Rate (2)	Special Districts	Total Direct and Overlapping Rates		
			ISD #191	ISD #194	ISD #196
26.901	26.074	6.075	94.258	102.204	101.377
25.411	26.251	5.371	89.371	97.053	97.893
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

CITY OF BURNSVILLE, MINNESOTA

PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

Fiscal Year Ended December 31,		Total Tax Levy for Fiscal Year	Collected Within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
2004	(1)	$ 19,831,714	$ 19,470,491	98.18 %	$ 218,823	$ 19,689,314	99.28 %
2005	(1)	21,346,474	20,962,459	98.20	262,040	21,224,499	99.43
2006	(1)	22,008,740	21,677,748	98.50	309,420	21,987,168	99.90
2007	(1)	23,976,993	23,630,657	98.56	340,692	23,971,349	99.98
2008	(2)	24,654,465	24,265,503	98.42	373,534	24,639,037	99.94
2009	(2)	25,215,756	24,667,274	97.82	472,180	25,139,454	99.70
2010	(2)	24,981,125	24,531,528	98.20	294,766	24,826,294	99.38
2011	(2)	26,186,791	25,741,822	98.30	267,296	26,009,118	99.32
2012		26,348,820	26,006,410	98.70	178,126	26,184,536	99.38
2013		26,988,262	26,699,946	98.93	–	26,699,946	98.93

Notes:

(1)- In 2004-2006 the property tax levy shown is net of the adjustment for loss of Market Value Homestead Credit (MVHC) from the State. In 2007 the State reinstated the reimbursement for the MVHC. The MVHC received from the State is included in the amount collected.

(2)- In 2008-2011 the property tax levy shown is net of the adjustment for loss of Market Value Homestead Credit (MVHC) from the State, in the amount of $480,250 for 2008, $863,959 for 2009, $1,098,590 for 2010 and $1,210,920 for 2011.

CITY OF BURNSVILLE, MINNESOTA

RATIOS OF GENERAL OBLIGATION BONDED DEBT OUTSTANDING
LAST TEN FISCAL YEARS

Fiscal Year	General Obligation Bonds (1)	Bond Issuance Premium/ (Discount)	Less Amounts Available in Debt Service Funds	Total	Percentage of Estimated Actual Taxable Value of Property (2)	Per Capita (3)
2004	$ 2,280,000	$ (4,009)	$ 1,894,692	$ 381,299	0.0080 %	$ 6
2005	2,800,000	(3,456)	1,353,055	1,443,489	0.0277	24
2006	1,350,000	(1,797)	654,755	693,448	0.0121	11
2007	275,000	(138)	274,862	–	–	-
2008	2,745,000	39,957	343,301	2,441,656	0.0383	40
2009	2,525,000	35,994	451,422	2,109,572	0.0332	35
2010	2,210,000	32,031	480,671	1,761,360	0.0295	29
2011	1,865,000	28,069	490,049	1,403,020	0.0254	23
2012	1,520,000	24,106	519,405	1,024,701	0.0200	17
2013	1,155,000	20,143	542,203	632,940	0.0131	10

Note: Details regarding the City's outstanding debt can be found in the notes to basic financial statements.

Sources:

(1) Excludes General Obligation Revenue Bonds reported in the Enterprise Funds and General Obligation Improvement (special assessment) Bonds.

(2) See the Schedule of Taxable Market Value and Estimated Actual Value of Taxable Property for property value data.

(3) Population data can be found in the Schedule of Demographic and Economic Statistics.

CITY OF BURNSVILLE, MINNESOTA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	Fiscal Year			
	2004	2005	2006	2007
Debt Limit	$ 95,058,572	$ 104,361,718	$ 114,528,904	$ 123,017,832
Total net debt applicable to limit	385,308	1,446,945	695,245	–
Legal debt margin	$ 94,673,264	$ 102,914,773	$ 113,833,659	$ 123,017,832
Total net debt applicable to the limit as a percentage of debt limit	0.41%	1.39%	0.61%	0.00%

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.

2008	2009	2010	2011	2012	2013
$ 191,449,524	$ 190,544,736	$ 178,892,583	$ 165,764,211	$ 153,356,362	$ 145,065,609
2,401,699	2,073,578	1,729,329	1,374,951	1,000,595	612,797
$ 189,047,825	$ 188,471,158	$ 177,163,254	$ 164,389,260	$ 152,355,767	$ 144,452,812
1.25%	1.09%	0.97%	0.83%	0.65%	0.42%

Legal Debt Margin Calculation for Fiscal Year 2013

Market Value	$ 4,835,520,311
Debt limit (3% of market value)	145,065,609
Debt applicable to limit:	
General obligation bonds	1,155,000
Less amount set aside for repayment of general obligation debt	(542,203)
Total net debt applicable to limit	612,797
Legal debt margin	$ 144,452,812

CITY OF BURNSVILLE, MINNESOTA

Operating Indicators by Function
Last Ten Fiscal Years

	Fiscal Year			
	2004	**2005**	**2006**	**2007**
Function				
Police				
Total calls for service	44,973	47,875	46,154	44,596
Arrests - Adult	2,559	2,635	3,014	2,458
Arrests - Juvenile	779	727	770	695
Traffic citations	11,205	10,029	11,251	13,268
Fire and Emergency Services				
Number of calls (excluding EMS)	1,279	1,321	1,279	1,347
Number of Emergency Medical Service (EMS) calls	2,784	3,120	3,204	3,241
EMS patients served	2,121	2,429	2,465	2,466
Protective inspections				
Plan reviews	847	829	757	695
Building permits issued	5,259	5,465	5,650	6,037
Field inspections (Bldg, Plbg, Htg, Gas, S&W)	10,546	10,291	10,652	9,922
Zoning inspections	2,338	2,407	3,184	4,263
Public works				
Street rehabilitation/resurfacing (miles)	1.9	2.8	3.0	1.9
Sealcoating (miles)	9.7	11.0	13.0	18.0
Snow and ice control (miles)	215	216	216	218
Recreation				
Youth recreation activity participants	13,356	14,645	18,558	19,381
The Garage Attendance	25,315	30,388	32,380	20,243
Water				
New connections	160	125	58	53
Water main breaks	15	16	18	16
Average daily consumption (thousands of gallons)	7,400	7,200	8,155	7,989
Total daily pumping capacity (thousands of gallons)	23,000	23,000	25,000	25,000
Sewer				
Average daily flow (thousands of gallons)	6,000	5,370	5,610	5,409
Storm Water				
Street sweeping (miles)	215	216	216	218
Golf course				
Annual rounds sold	30,571	30,031	27,740	26,850
Ice Center				
Learn to skate participants	1,762	1,520	1,814	1,650

Sources: Various City departments

Note: Indicators are not available for the general government functions.

2008	2009	2010	2011	2012	2013
52,442	53,550	51,698	40,771	46,632	47,906
2,309	2,090	1,851	2,069	2,058	2,110
514	532	473	490	410	370
12,826	11,751	11,095	9,346	8,981	7,960
1,435	1,351	1,353	1,305	1,248	1,388
3,356	3,496	3,375	3,650	3,732	4,023
2,509	2,559	2,469	2,678	2,861	3,035
848	394	428	317	438	468
5,424	4,473	5,852	2,097	6,415	6,161
9,765	7,269	7,072	6,584	6,426	5,622
2,786	2,846	1,639	3,515	538	2,690
2.3	4.1	4.2	6.2	7.6	5.2
16.0	19.9	11.2	12.9	23.3	7.5
219	220	221	221	222	222
19,937	19,693	18,635	21,722	20,106	20,842
17,990	20,566	23,738	31,992	16,267	25,044
37	23	14	21	20	15
18	28	27	17	12	19
7,618	8,040	8,422	8,940	9,830	9,215
25,000	29,000	29,000	29,000	29,000	29,000
5,480	5,497	5,153	5,352	5,031	5,125
219 #	220	221	221	222	222
26,118	27,243	24,918	22,124	23,847	20,541
1,339	1,192	410	687	602	580

CITY OF BURNSVILLE, MINNESOTA

DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

Fiscal Year	Population (1)	Number of Households (1)	Estimated Personal Income (2)	Per Capita Personal Income (3)	School Enrollment (4)	Unemployment Rate (5)
2004	61,425	24,111	$ 2,476,348,875	$ 40,315	10,888	4.1 %
2005	61,262	24,380	2,537,226,992	41,416	10,499	3.7
2006	61,048	24,425	2,630,863,560	43,095	10,399	3.5
2007	61,393	24,622	2,765,447,685	45,045	10,203	4.1
2008	61,081	24,592	2,831,531,917	46,357	9,956	4.9
2009	61,042	24,723	2,536,417,184	41,552	9,864	7.4
2010	60,306	24,283	2,583,689,958	42,843	9,696	6.7
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	5.1
2013	61,061	24,609	2,922,135,216	47,856	9,341	4.5

Sources:

(1) 2013 is an estimate of 0% growth from the 2012 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 capital 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 2009-2013 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)

	2013 Budget	2014 Budget	2015 Budget
GENERAL FUND			
Leadership & Leadership Development			
Administration	2.0	2.0	2.0
Human Resources	6.0	5.0	5.0
	8.0	7.0	7.0
Administrative Services			
City Clerk	2.0	2.0	2.0
Finance	8.6	8.6	8.6
Information Technologies	7.0	7.0	7.0
	17.6	17.6	17.6
Community Development			
Planning	4.0	4.0	4.0
Protective Inspections	6.0	6.5	6.5
Property Maintenance Code Enforcement	1.0	1.0	1.0
Proactive Property Maintenance Code Enforcement (new)	1.0	1.0	1.0
Rental Licensing (new)	3.5	4.0	4.3
	15.5	16.5	16.8
Public Safety			
Police	91.4	90.9	91.1
Fire & Emergency Services	40.0	40.0	40.0
	131.4	130.9	131.1
Parks, Natural Resources, Recreation & Facilities			
Parks	18.0	18.0	18.0
Recreation	6.0	6.0	6.0
Community Services	1.0	1.8	1.8
Facilities	6.0	6.0	6.0
	31.0	31.8	31.8
Public Works			
Engineering	13.0	13.0	13.0
Streets & Utilities	12.0	12.0	12.0
Fleet Maintenance	8.0	8.0	8.0
	33.0	33.0	33.0
Total General Fund	**236.5**	**236.8**	**237.3**
SPECIAL REVENUE FUND			
Cable Franchise Fee Fund			
Public Affairs	2.0	3.0	3.0
BCTV	2.0	2.0	2.0
Cable Franchise Fee Fund	4.0	5.0	5.0
CDBG Fund	0.8	-	-
EDA Fund	1.0	1.0	1.0
Recycling Fund	2.0	2.0	2.0
Total Special Revenue Funds	**7.8**	**8.0**	**8.0**
ENTERPRISE FUNDS			
Water & Sewer Fund			
Public Works Utilites	13.0	13.0	13.0
Finance	2.0	2.0	2.0
Water & Sewer Fund	15.0	15.0	15.0
Storm Water Fund	3.5	3.5	3.5
Ice Center Fund	6.5	6.5	6.5
Golf Course Fund	1.5	1.5	1.5
Total Enterprise Funds	**26.5**	**26.5**	**26.5**
Total All Fund Types	**270.8**	**271.3**	**271.8**

City of Burnsville
Changes in FTE Allocations from 2013 to 2015
Full-Time Equivalents (FTE)
(Full-time and regular part-time employee positions)

		2013 Changes	2014 Changes	2015 Changes
GENERAL FUND				
Leadership & Leadership Development				
Deputy CM/Operations	Eliminated	(1.0)	-	-
Administrative Assistant	Move to Admin Services	(1.0)	-	-
Receptionist/Clerk	Eliminated	-	(1.0)	-
HR Generalist	Adjust	0.1	-	-
		(1.9)	(1.0)	-
Administrative Services				
Technical Services Coordinator	From Public Works	1.0	-	-
Administrative Assistant	From Leadership	1.0	-	-
Accountant	Adjust	0.1	-	-
		2.1	-	-
Community Development				
Administrative Assistant	New	1.0	-	-
Rental License & Property Maintenance Coordinator	New	1.0	-	-
Rental License Inspectors	New	1.5	-	-
Rental License Inspectors	Adjust	-	-	0.3
Inspections & Licensing Assistant	New/.5 Moved from Public Safety	-	1.0	-
Code Enforcement Inspector	New	1.0	-	-
		4.5	1.0	0.3
Public Safety				
Police				
Licensing Specialist	Reduced hours /Moved to Comm Dev	-	(0.5)	-
Crime Analyst	New	-	-	1.0
Community Service Officer (CSO)	Eliminated	-	-	(0.8)
		-	(0.5)	0.2
Parks, Natural Resources, Recreation & Facilities				
Community Services Specialist	From CDBG	-	0.8	-
Public Works				
Engineering				
Technical Services Coordinator	Move to Admin Services	(1.0)	-	-
Total General Fund		**3.7**	**0.3**	**0.5**
SPECIAL REVENUE FUNDS				
Cable Franchise Fee Fund				
Multi Media Specialist	New	-	1.0	-
Youth Center				
Recreation Supervisor	Eliminated position	(1.0)	-	-
		(1.0)	-	-
CDBG Grant Fund				
Community Services Specialist	Move to Admin Services	-	(0.8)	-
Total Special Revenue Funds		(1.0)	0.2	-
ENTERPRISE FUNDS				
Ice Center				
Administrative Assistant	Eliminated position	(0.8)	-	-
Total Enterprise Funds		(0.8)	-	-
Total All Fund Types		**1.9**	**0.5**	**0.5**

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 2015

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
Adminstrative expenses	1,850,000
Subtotal	18,500,000
Bond principal payments	18,500,000
Bond interest payments	23,095,365
Total budgeted expenditures	$ 60,095,365

The comprehensive redevelopment proposed by this plan is funded by a variety of funding sources, including tax increments to be collected from property within the district. Tax increment assistance for this district may be either direct (i.e. payments to individual developers) or indirect (i.e. public improvements and the general benefits from the redevelopment as a whole).

Public improvements within the Heart of the City include a municipal parking ramp funded by grants and bond proceeds. The bonds will be 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 a Performing Arts Center (PAC) to be operated by the City just west of Nicollet Commons Park. There was no tax increment dollars used to finance the construction of the PAC, as this type of expenditure is not an eligible use of tax increment.

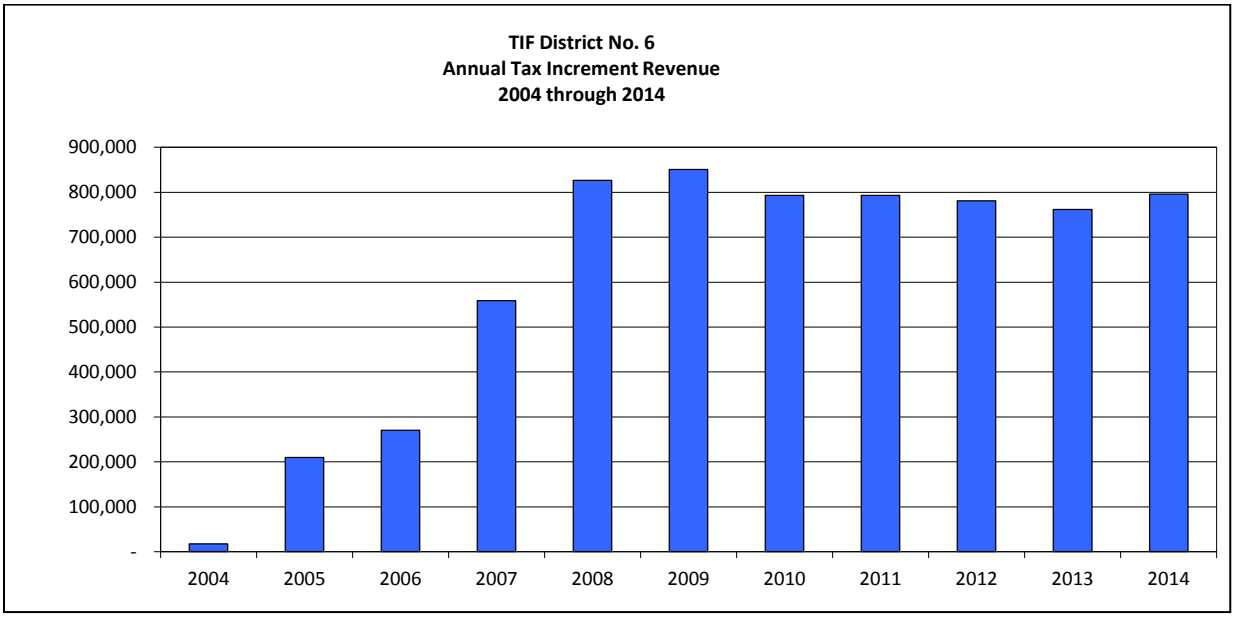
Construction of a parking deck, funded with TIF Bonds and available tax increment in the pooled development fund, was completed in 2009. This parking deck is located just north of the PAC and is open the public to provide parking to encourage private investment in the adjacent properties. The parking deck is also available to the patrons of the PAC. Construction on expansion of this parking deck is planned to begin in 2014 at a cost of approximately $1,890,000, of which $795,000 is planned to be paid from TIF District No. 6.

TIF District No. 6 is projected to have a fund balance of approximately $16,000 at the end of 2014. Projected tax increments collections in the finance plan are conservative. Fund balance is projected to be approximately $191,000 at decertification in 2019, based on planned build-out of all projects planned to date. The projected fund balance at decertification may vary depending on the full completion of projects currently underway and future decisions to provide assistance to eligible projects.

Source of Funds

Until 2005, the major source of funding for this district was bond proceeds of $3,974,936. In 2004, the district began receiving tax increment. To be conservative in estimating revenue for financial planning purposes, in addition to planned development, it is assumed that future tax increment collections will remain level. Actual revenues in future years could differ from the projections, as economic conditions improve or decline. A majority of current revenue will be used to fund developer pay-as-you-go obligations, construction of the parking deck expansion and debt service payments.

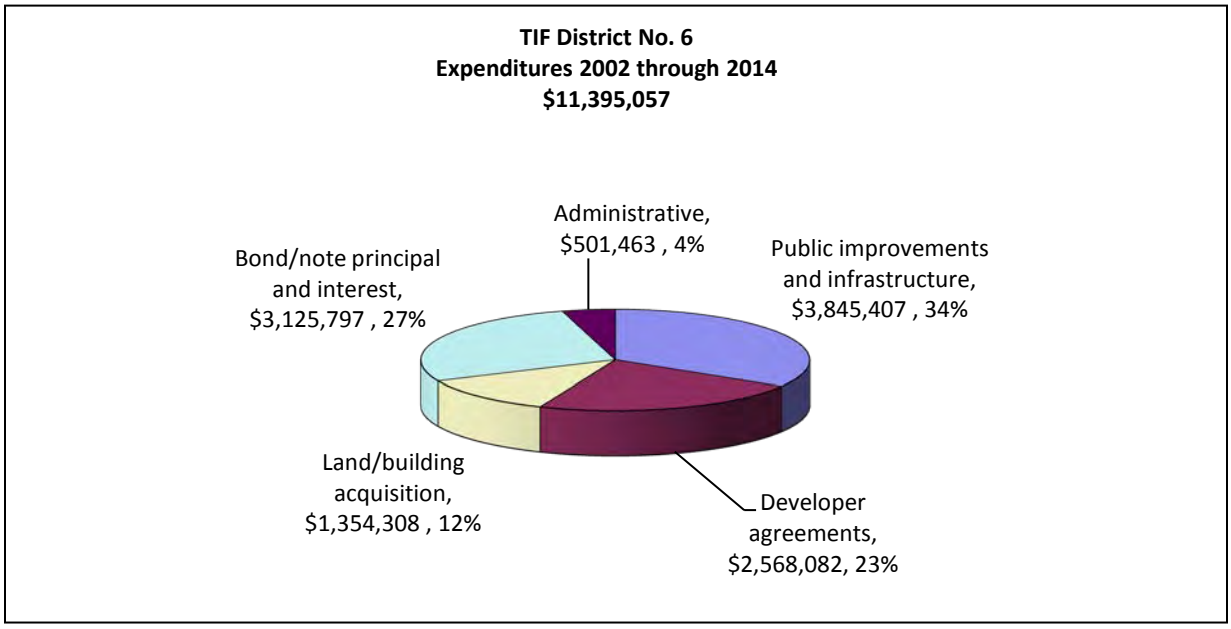
The following chart shows the history of tax increment received by this district through 2014.



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 2014.



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, 2014. Payments projected are based on estimates of tax increment to be collected by the City. Projected payments are expected to total approximately $4,071,000 over the life of the District, with future annual payment projections of approximately $301,000.

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 12/31/2014 total $2,200,000.

The following chart is a summary of debt issued, redeemed and outstanding at December 31, 2014.

Bonds:	Issued	Redeemed	Balance
GO Tax Increment Bonds, Series 2004D	$ 3,490,000	$ 3,490,000	$ -
Taxable Tax Increment Bonds, Series 2004E	$ 490,000	$ 215,000	$ 275,000
GO Tax Increment Refunding Bonds, Series 2013B	1,925,000	-	1,925,000
	$ 5,905,000	$ 3,705,000	$ 2,200,000

TIF District No. 6, Heart of the City

Five-Year Financial Plan

	2013 Actual	2014 Estimated	2015 Anticipated	Projected				Original Budget	Projected Life of District Actual
				2016	2017	2018	2019		
SOURCE OF FUNDS:									
Tax Increment Received	761,793	796,000	810,000	810,000	810,000	810,000	810,000	41,595,365	10,708,203
Market Value Homestead Credit	-	-	-	-	-	-	-	-	76,457
Bond Proceeds	1,925,000	-	-	-	-	-	-	18,500,000	5,899,936
Investment Earnings	6,735	9,500	162	-	1,453	2,986	4,548	-	50,108
Bond Premium	52,614	-	-	-	-	-	-	-	52,614
Other (sale/lease proceeds)	-	-	-	-	-	-	-	-	465,851
Transfers In	-	-	-	-	-	-	-	-	177,000
TOTAL SOURCE OF FUNDS	2,746,142	805,500	810,162	810,000	811,453	812,986	814,548	60,095,365	17,430,168
USE OF FUNDS:									
Land/building Acquisition	-	-	-	-	-	-	-	2,800,000	1,354,308
Public Improvements and Infrastructure	-	795,000	-	-	-	-	-	6,000,000	3,845,407
Developer Agreements	292,670	286,500	300,531	300,531	300,530	300,529	300,530	7,850,000	4,070,733
Bond Principal Payments	305,000	2,275,000	570,000	310,000	320,000	325,000	335,000	18,500,000	5,905,000
Bond Interest Payments	103,375	88,249	35,550	29,500	23,200	16,750	10,150	23,095,365	1,362,425
Notes Payable Interest Payments	-	-	4,000	4,000	-	-	-	-	139,923
Administrative Expenses	26,281	25,000	14,500	14,500	14,500	14,500	1,500	1,850,000	560,963
TOTAL USE OF FUNDS	727,326	3,469,749	924,581	658,531	658,230	656,779	647,180	60,095,365	17,238,758
NET DIFFERENCE	2,018,816	(2,664,249)	(114,419)	151,469	153,223	156,207	167,368	-	191,410
Beginning Fund Balance	661,676	2,680,492	16,243	(98,176)	53,293	206,517	362,723	-	-
Ending Fund Balance	2,680,492	16,243	(98,176)	53,293	206,517	362,723	530,091	-	191,410

City of Burnsville
Proposed Tax Increment Financing (TIF) District 7, Redevelopment Project 1, Minnesota River Quadrant (MRQ) Project Area
Financial Plan Year 2015

Tax Increment Financing (TIF) District Description

This district was established in 2012 as a Soils Deficiency District, pursuant to a Special Law (2008 Minnesota Laws, Chapter 154, Article 9, Sections 21 and 25(b)). The primary purpose of the district is to enable redevelopment of certain property within the Minnesota River Quadrant (MRQ) Project Area. The maximum duration of this proposed district is 20 years after receipt of the first tax increment.

Background

The proposed use of tax increment within TIF District 7 includes reimbursement to the City and private developers for site improvements and preparation of costs related to the redevelopment of property. Site improvements and preparation costs include the cost of filling, grading, or other physical preparation of the land for use. Other qualifying improvements include public infrastructure improvements. Estimated tax increment revenues and projects costs are shown below:

Project Costs and Sources of Increments	
Estimated Tax Increment Revenues (from tax increment generated by the district)	
Tax increment revenues distributed from the County	$ 13,860,000
Interest and investment earnings	30,000
Total Estimated Tax Increment Revenues	$ 13,890,000
Estimated Tax Increment Revenues (from tax increment generated by the district)	
Project Costs:	
Land/building acquisition	$ -
Site improvements/preparation costs	2,905,000
Utilities	-
Other qualifying improvements	5,892,000
Administrative Costs	1,385,000
Estimated Tax Increment Project Costs	10,182,000
Estimated financing costs:	
Interest expense	3,708,000
Total budgeted expenditures	$ 13,890,000

The maximum original principal amount of TIF Bonds to be issued to finance project costs is $9 million.

No tax increment revenues or expenditures have been recorded in this district in 2014.

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