

**City of
Brooklyn Park, Minnesota**



2018-2019 Adopted Budget

December 4, 2017



December 22, 2017

Honorable Mayor and Council Members:

The City of Brooklyn Park Final Budget for 2018-2019 is balanced, as required by Minnesota state law. The budget was prepared consistent with the Council's direction following presentation of the proposed budget November 6, as well as further refinement prepared over several weeks leading up to final budget adoption December 4.

The two-year cycle, which includes a forecast for the three years following, allows the City to plan, prepare for, and respond to changes in local government.

The process for reviewing the 2018-2019 Final Budget was done with the following objectives in mind:

1. Fiscal stewardship – make budget decisions acknowledging both the short-and long-term impacts
2. Tax/Service level balance – fund operations at a level to provide quality services at a reasonable cost
3. Strategic Investments – consider additional investments when they help achieve City's goals and provide a significant return to the community
4. Budget outcomes – seek to make connection between resources and results

On November 27, 2017 the Budget Advisory Commission (BAC) , a group of nine appointed citizens that are charged with reviewing the City's budget, presented and oral report to Council which included the following four key principles that should be considering when making budget decisions.

1. The city must balance city spending needs and choices with residents' ability to bear the cost
2. New tax revenue from development enables city reinvestment-must stay in balance or we are investing based on speculation of future growth that today's residents may not be able to afford
3. Core spending growth should stay within inflation guardrails
4. The total property tax burden our residents bear across county, school district, and city jurisdictions

Budget Summary

For 2018, the General Fund has negative growth excluding wages/benefits, internal service costs, and a transfer to the Heritage Fund. Code Enforcement has traditionally been budgeted in Economic Development Authority (EDA) but in 2018 is moving to the General Fund which increases the base budget by \$100,000. Additional investments in the General Fund includes, aging adult, digital communications, youth and public safety investment and elections. The 2018 budget also carries on the reduction of 9.5 FTE from 2016 and reduced an additional 1.5 FTE in the current budget. In both 2018 and 2019, the General Fund has a contingency budget of \$300,000. This budget, if needed, is allocated by the City Council for unforeseen issues or opportunities during each budget cycle.

The Met Council raised rates by six percent for 2018 that will affect the Sanitary Sewer Utility Fund budget. The Water Utility fund had increased expenses of 16 percent in 2018 due to necessary utility repairs and reconstruction projects. Whereas, the Storm Sewer Fund and Street and Signal Light Utility Fund 2018 budget decreased by two percent and 24 percent respectively. In addition, the Recycling Utility Fund increased the recycling fee by \$0.10 for bulky waste curbside collection. The Ice Arena Fund includes a \$5 per hour increase for ice fees. This increase will continue to reduce operational cost to align with revenue projections.

Given the historic uncertainty of Local Government Aid (LGA), our long-term strategy will continue to use the LGA funds for one-time expenditures and not rely on those resources for ongoing needs. While the city has benefited in recent years from state Local Government Aid, (LGA), our Fiscal Disparities revenue continues to have a level of uncertainty. The final adopted levy was an increase of 4.74 percent from 2017.

Next Steps

- Analysis of other revenue generating initiatives
- Continued review of Internal Service, Development and Capital Funds
- Finalize Community Plan

Conclusion

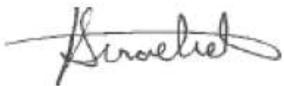
While the City's overall financial standing is strong, the City continues to experience some significant financial challenges and pressures. We will continue to work toward minimizing the financial burden on our taxpayers, while maintaining service levels in a growing community.

Finally, the adopted budget is a culmination of the diligent efforts of many people. Appreciation is expressed to the entire Senior Management Team and the Finance Department staff for their hard work in the preparation of this budget.

The BAC deserves acknowledgment for the many hours they dedicated to reviewing department budgets and providing thoughts, priorities and concerns to Council.

The willingness of everyone to be involved in the budget process strengthens our community. The staff looks forward to working with the City Council in the coming year to build on this strong foundation.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Jay Stroebel", written in a cursive style.

Jay Stroebel
City Manager

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Community Profile

Community Profile Summary

The City of Brooklyn Park is a Minneapolis suburb in northeast Hennepin County and is bounded by the cities of Champlin, Osseo, Maple Grove, New Hope, Crystal, and Brooklyn Center (see map on page x). The Mississippi River forms a natural boundary along the City's entire eastern edge. The City's proximity to Minneapolis and Saint Paul has contributed significantly to residential growth and development. The 2016 census counted population of 81,460 represented a 7% increase over the 2010 census count of 75,781. Brooklyn Park is the fourth largest city in the Minneapolis / St. Paul metropolitan area and the sixth largest city in the State of Minnesota. The City incorporates an area of approximately 27 square miles.

History

What is now the City of Brooklyn Park was once part of the Fort Snelling military reservation in the early nineteenth century. In 1852, the Territorial Legislature of Minnesota established Hennepin County. That same year, six years prior to Minnesota becoming a State, Esra Hanscom established his homestead near where Shingle Creek now crosses Noble Avenue. In 1853 and 1854, settlers from Michigan staked claims in the area and named it Brooklyn Township after their home territory of Brooklyn, Michigan. On May 11, 1858, the first town meeting was held at the Hanscom home and Township officers were elected.

Historical Facts:

- 1858 first Township Officers elected
- 1941 first Planning Commission
- 1954 incorporated as a Village
- 1966 voters select Council/Manager form of Government
- 1969 Brooklyn Park becomes Charter City

Organization

The City of Brooklyn Park has been a municipal corporation since 1954; its current Home Rule Charter was adopted October 9, 1969. The City's governing body is the City Council, comprised of the Mayor and six Council members. The Mayor serves a four-year term of office; Council members are elected by District to serve overlapping four-year terms. Two Council members are elected from each of the City's three Districts.

Jay Stroebel is the City Manager and is responsible for the daily operations of the City. The Council appointed Mr. Stroebel in August 2015. Reporting to the City Manager are the Department Directors. The Council delegates operational authority to the City Manager who, in turn, delegates specific functional authority and budgetary responsibility to his department heads in accordance with the City Charter and Council Policies. There are seven departments that report to the City Manager (see organization chart on page 5).

Community Profile Summary

Services

The City has 367 full-time and 80 part-time employees in its various departments. The Police Department is comprised of 106 full-time sworn police officers and 6 reserve officers. Fire protection is provided by 37 full-time members and 33 (paid on call) volunteers. The City has 4 fire stations and a class 3 insurance rating.

The City established a 65-acre municipal building complex that stretches for one-half mile along 85th Avenue North, east of Zane Avenue North. Five municipal buildings are currently located on the site: City Hall, Central Fire Station, Police Department, Community Activity Center (which houses the Ice Arenas, Armory and Senior Center) and the Water Treatment Plant. Located directly adjacent to the municipal complex, on Zane Avenue North, is a Hennepin County Library branch facility. The 140,086 square foot Community Activity Center opened in 1983 with one ice rink, two racquetball courts, a community room and preschool classroom. Since then, it has had four additions beginning with a National Guard Armory addition in 1986, a second sheet of ice in 1997, a Senior Center in 1998 and recreation administration offices in 2001. The City completed construction of the current City Hall in October 1991. The Police Station and Central Fire Station both had an addition and remodel completed in 2005. In addition, the City opened the Village Creek Community Police Station on Brooklyn Boulevard in 2010. In 2015, the Police Garage underwent a remodel and expansion.

On two occasions, Brooklyn Park has received the National Gold Medal for Excellence in Park and Recreation Management, each time in a different population class (Class V – less than 25,000 population and Class IV – 25,000-50,000 population). The City Recreation and Parks Department is responsible for park and recreation facility planning, recreation and athletic programs for all ages, Community Center operations and the operations of the 18-hole Edinburgh USA Golf Course and the 9-hole Executive Nine Brookland Golf Park, Zanewood Recreation Center and Eidem Homestead. The City owns more than 2,000 acres of open space, of which about 1,377 acres have been developed into 63 parks. The City has approximately 53 miles of trails for biking, hiking and running.

The City transportation system consists of 265 miles of streets, 530 cul-de-sacs, 117 miles of sidewalks, 538 miles of curbs and gutters, 7,154 signs, 4,289 streetlights, and 84 traffic signals. A storm sewer system of 205 miles of conduits, 1,491 storm sewer manholes, 7,624 catch basins, 28 miles of ditches and creeks and 251 ponds provides for street and property drainage.

The developed areas of the City, including those areas which have been opened up for future development, are served by municipal water and sewer systems. The potable water supply for the City is pumped from 14 municipal wells that have a maximum pumping capacity of 30 million gallons per day. There are presently 10 wells connected by transmission mains to the City's water treatment facility that has a maximum

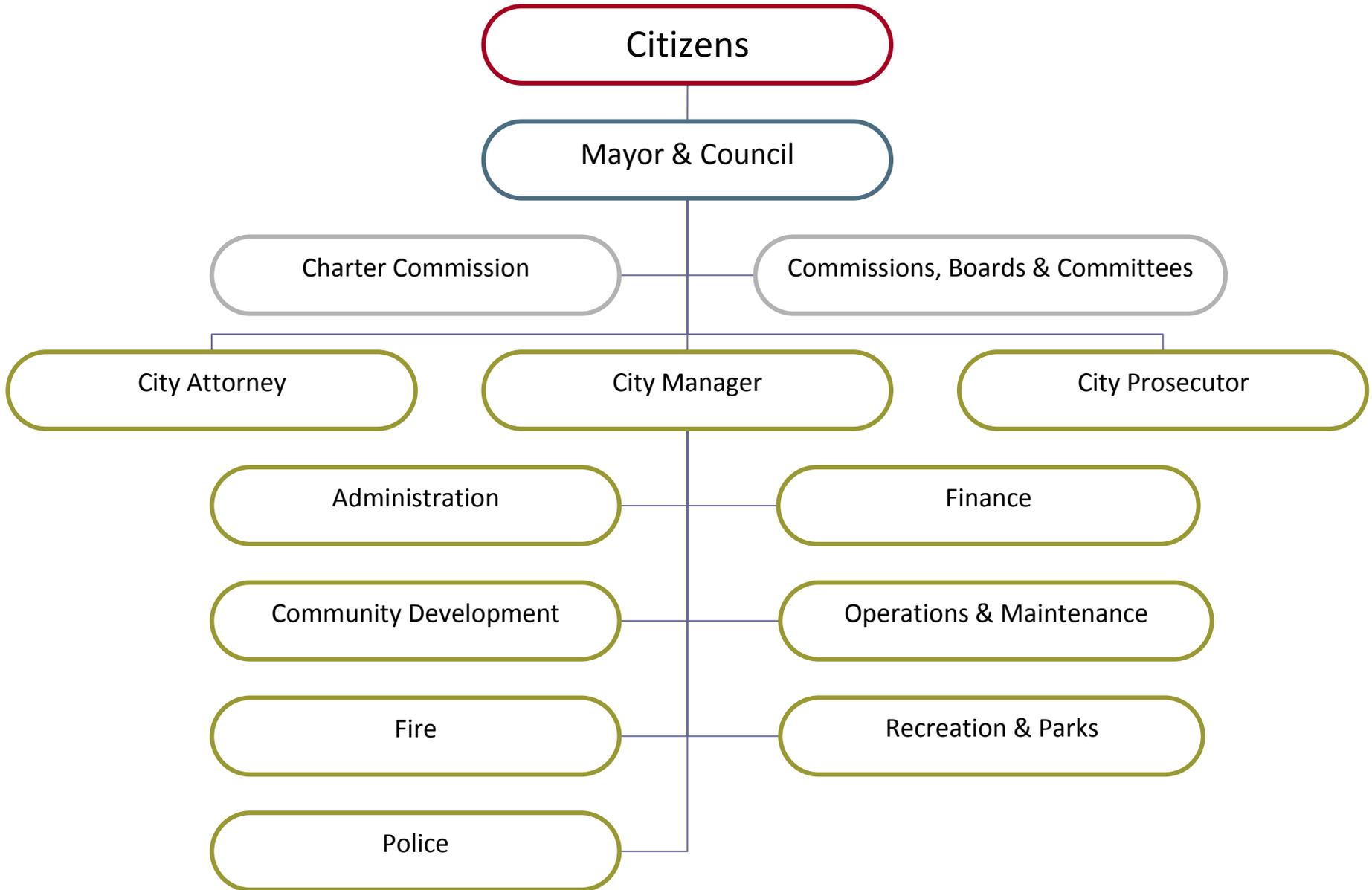
Community Profile Summary

capacity of 23 million gallons per day. Chemical and physical processes remove minerals such as iron and manganese once the raw water reaches the plant. Other chemicals are then added to bring the water up to State drinking water standards. Approximately 22,800 customers consume over 3.2 billion gallons per year. The City water utility has an average daily demand of approximately 9 million gallons of water per day and a recorded maximum day demand (in 2001) of 26.6 million gallons of water per day. The finished water is stored in 6 reservoirs (15 million gallons) and then distributed to the customers through 320 miles of water mains. The City crews are responsible for the operation and maintenance of public water mains and 2,950 fire hydrants, 7,000 valves, 22,500 services and 23,000 water meters.

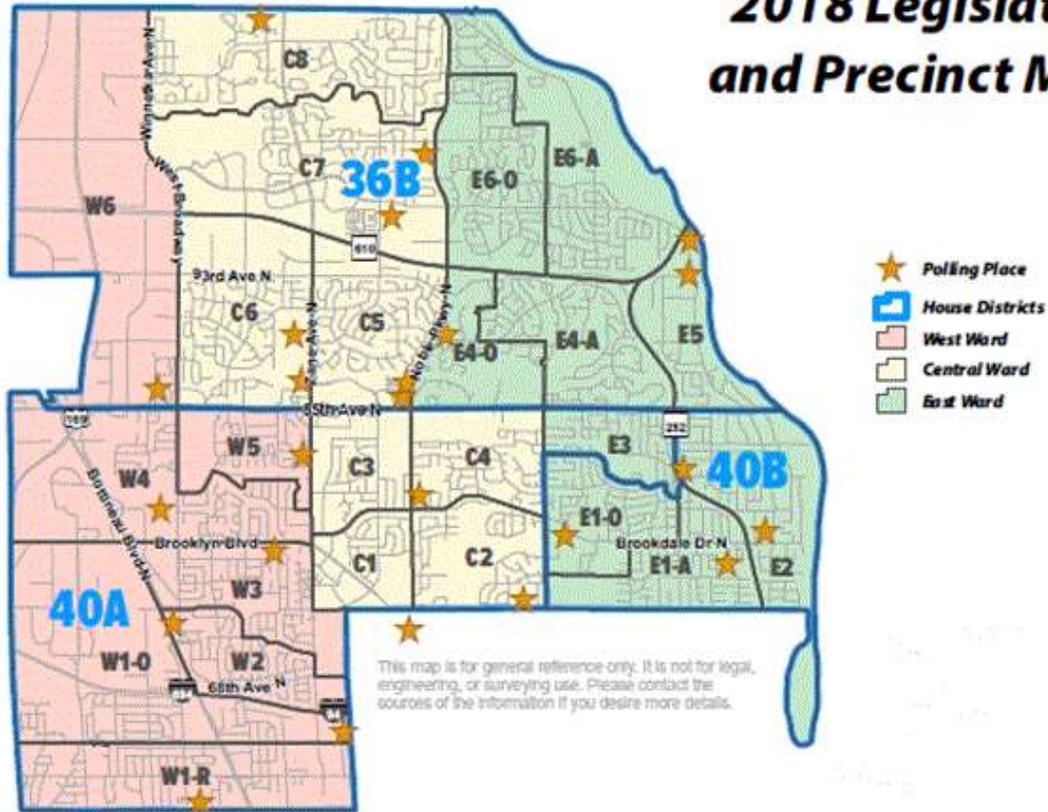
The City is also responsible for the operation and maintenance of the sanitary sewer collection system. This system includes over 260 miles of sewer main, 6,200 manholes, 21,000 services and 7 lift stations. City sewer mains discharge into large interceptor sewer mains that are under the jurisdiction of the Metropolitan Council Environmental Services (MCES). The MCES finances its operations through user charges based on usage. Public Utilities is involved with programs such as: Gopher State One call system operations, commercial utility inspections, reconstruction and rehabilitation strategies, protection of water supply, security of water supply and drinking water testing.

City of Brooklyn Park, Minnesota

Organizational Chart



2018 Legislative and Precinct Map



City Council

Jeffrey Lunde, *Mayor*
Rich Gates, *Central District*
Mark Mata, *Central District*
Terry Parks, *East District*
Lisa Jacobson, *East District*
Bob Mata, *West District*
Susan Pha, *West District*

City Leadership

Jay Stroebel, *City Manager*
LaTonia Green, *Finance Director*
Vacant, *Fire Chief*
Craig Enevoldsen, *Police Chief*
Jody Yungers, *Recreation & Parks Director*
Dan Ruiz, *Operations & Maintenance Director*
Kim Berggren, *Community Development Director*

Mission

Brooklyn Park,
a thriving community
inspiring pride where
opportunities exist for all.



BP Workplace Values

Inclusion



We value all people and diverse ideas.

Partnership



We build trusting partnerships.

Learning



We learn and improve each day.

Accountability



We are accountable for our actions and results.

Largest Taxpayers:

Name	Type of Business	2015 / 2016 Net Tax Capacity	% of Total Tax Capacity
Target Corporation	Office / Retail / Land	\$2,818,408	4.29%
Duke Realty LTD Partnership	Commercial / Industrial	\$1,067,634	1.62%
BP 73 rd LSD HSG LP	Apartments	\$586,614	0.89%
BPP, LLC	Industrial	\$514,945	0.78%
First Industrial	Industrial	\$380,436	0.58%
Altus Northland LLC	Industrial	\$372,518	0.57%
Brooklyn Park Paper LLC	Industrial	\$370,386	0.56%
Starlite Minnesota LLC	Retail	\$358,363	0.55%
681 Properties	Apartments	\$354,666	0.54%
The Fairways of Edinburgh	Apartments	\$297,166	0.45%
The Luther Company LP	Auto Sales	\$287,060	0.44%
Willowbrook LLC	Apartments	\$282,298	0.43%
CSM Investors	Industrial	\$281,804	0.43%
Mills Properties Inc	Retail	\$280,658	0.43%
Ozark Automotive Distribution	Distribution	\$273,528	0.42%
		<hr/>	
		\$ 8,526,484	12.97%
		<hr/>	
Total Tax Capacity		\$ 65,747,573	100.00%

Source: Assessing Division, City of Brooklyn Park

Largest Employers

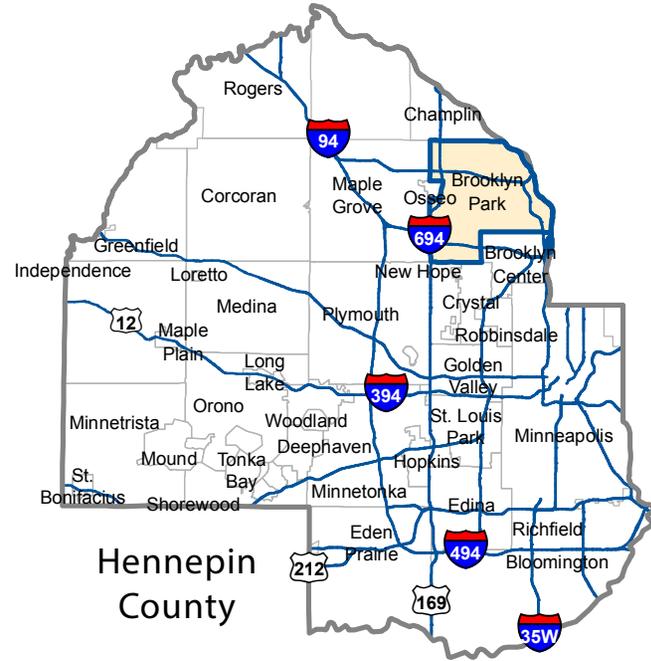
Name	#
Target Corporation - North Office Campus	3,700
Caterpillar Paving Products	700
North Hennepin Community College	610
Hy-Vee	500
Hennepin Technical College	450
City of Brooklyn Park	447
Medtronic	420
Accellant	395
Olympus	385
GLS	375

Source: Community Development, City of Brooklyn Park

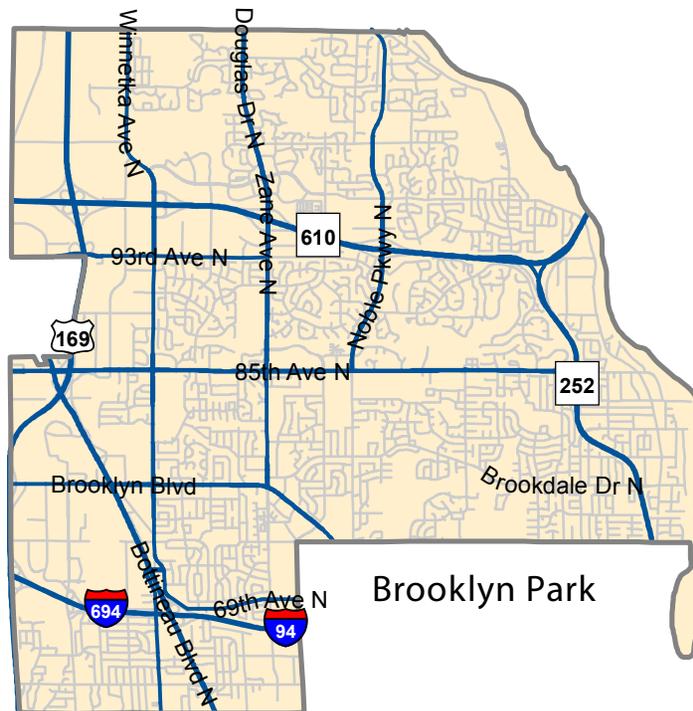
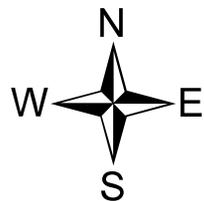
City of Brooklyn Park, Minnesota



State of
Minnesota



Hennepin
County



Brooklyn Park



Brooklyn Park 2025

Brooklyn Park 2025 Community Goals

Working together to make Brooklyn Park a thriving community inspiring pride where opportunities exist for all.

Our community wants to accomplish these goals by the year 2025:

United Community

A united and welcoming community, strengthened by our diversity.

- We have connected neighbors who understand and celebrate our unique cultures.
- Brooklyn Park is unified with a strong positive identity and image.
- Our community's activities, events and services are inclusive, multi-cultural, and accessible.
- We have places and spaces for diverse communities to gather.
- Residents of every age contribute to our community.

Healthy and Safe People

People of all ages have what they need to feel healthy and safe.

- Neighborhoods are empowered and supported by strengthened positive relationships with police.
- Youth are engaged in positive and quality experiences.
- Aging adults have services and amenities to thrive and age in place.
- Everyone has access to quality healthy food options.
- People have access to quality medical and emergency care.

Beautiful Places

Beautiful spaces and quality infrastructure make Brooklyn Park a unique destination.

- Modern transportation options (drive, ride, walk, bike) connect people to education, jobs, and recreation.
- Quality recreation and park amenities inspire activity for all ages and interests.
- Our rich diversity is showcased through our vibrant music, art, food, entertainment, and cultural scene.
- Attractive key corridors, corners, and city centers create destinations that meet community needs.
- Neighborhoods are well-maintained with quality housing for all ages and incomes integrated throughout the community.

Increased Equity

Partnerships that increase racial & economic equity empower residents and neighborhoods to prosper.

- Each resident has access to the training and support needed to get and keep a living wage job.
- Each student graduates high school with a pathway to college or career.
- Aging neighborhoods and commercial centers are revitalized through continuous investment.
- The community provides necessary supports and services for community members to overcome life challenges such as hunger, mental illness, and homelessness.

Thriving Economy

A balanced economic environment that empowers businesses and people to thrive.

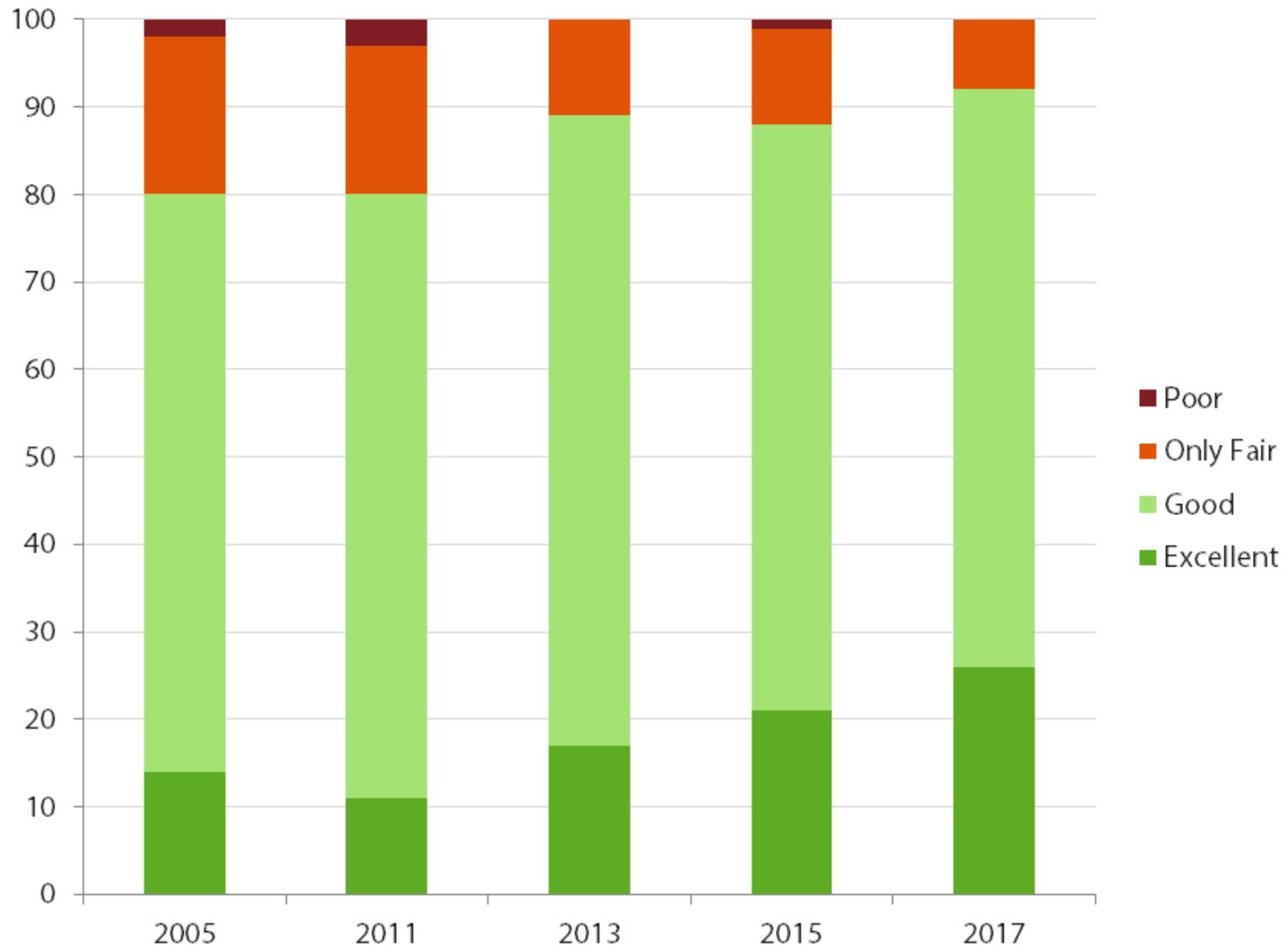
- People of all ages and backgrounds enjoy financial stability.
- Residents and visitors support an abundance of retail stores, restaurants, and entertainment venues.
- Our business environment inspires private investment and job growth.
- Business and organizations of all types, sizes and specialties start, stay and grow here.
- We are a leader in environmental sustainability, benefiting our economy and community.

Effective, Engaging Government

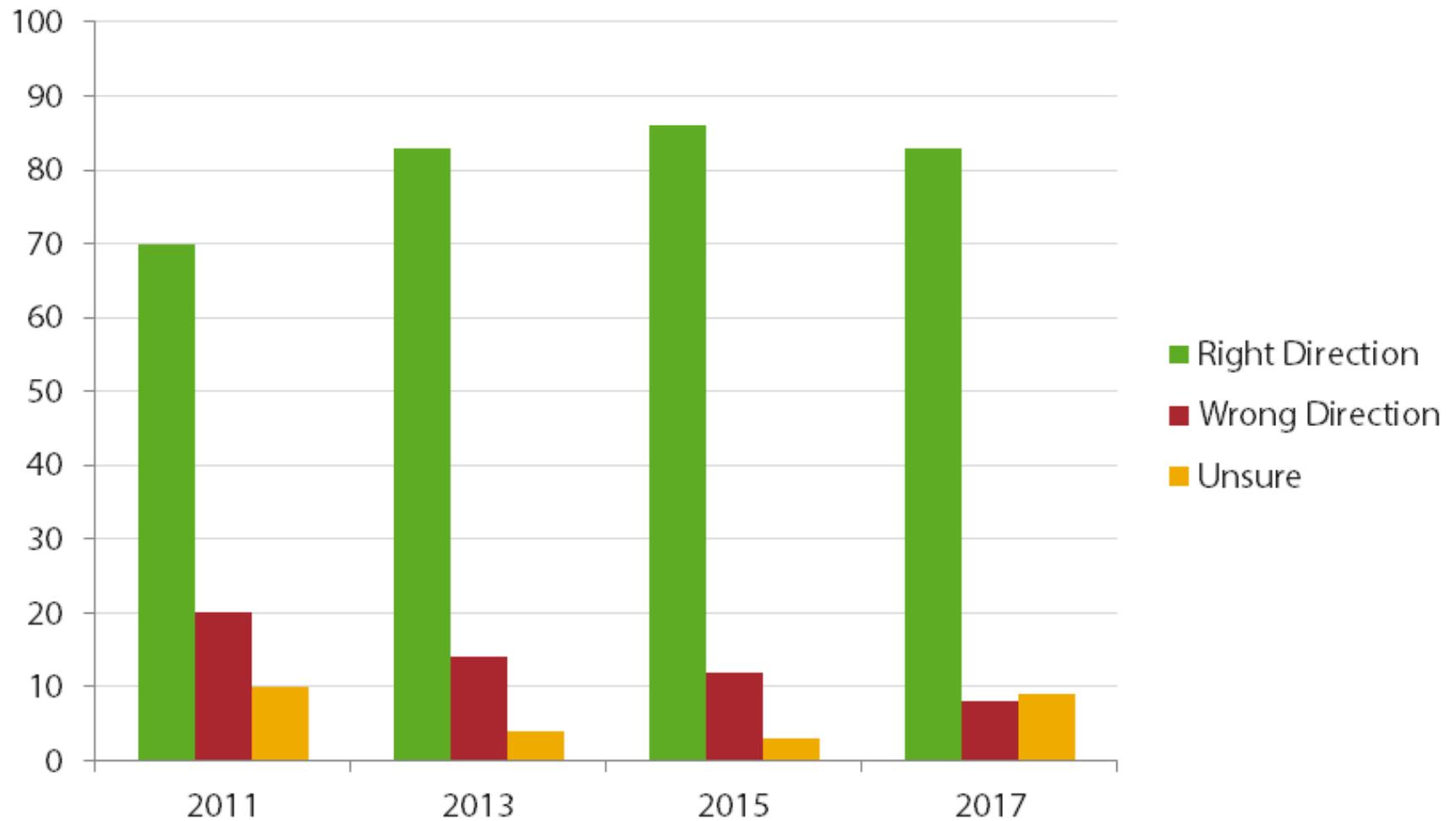
Effective and engaging government recognized as a leader.

- The City provides quality services at a reasonable cost.
- Elected officials, commissions, and City staff reflect the diversity of the community and are culturally competent.
- City information is clear, accessible, and delivered in ways that meet the community's needs.
- City laws are understandable, equitably enforced, and relevant to the community.
- The City is well-managed and recognized as a great place to work.

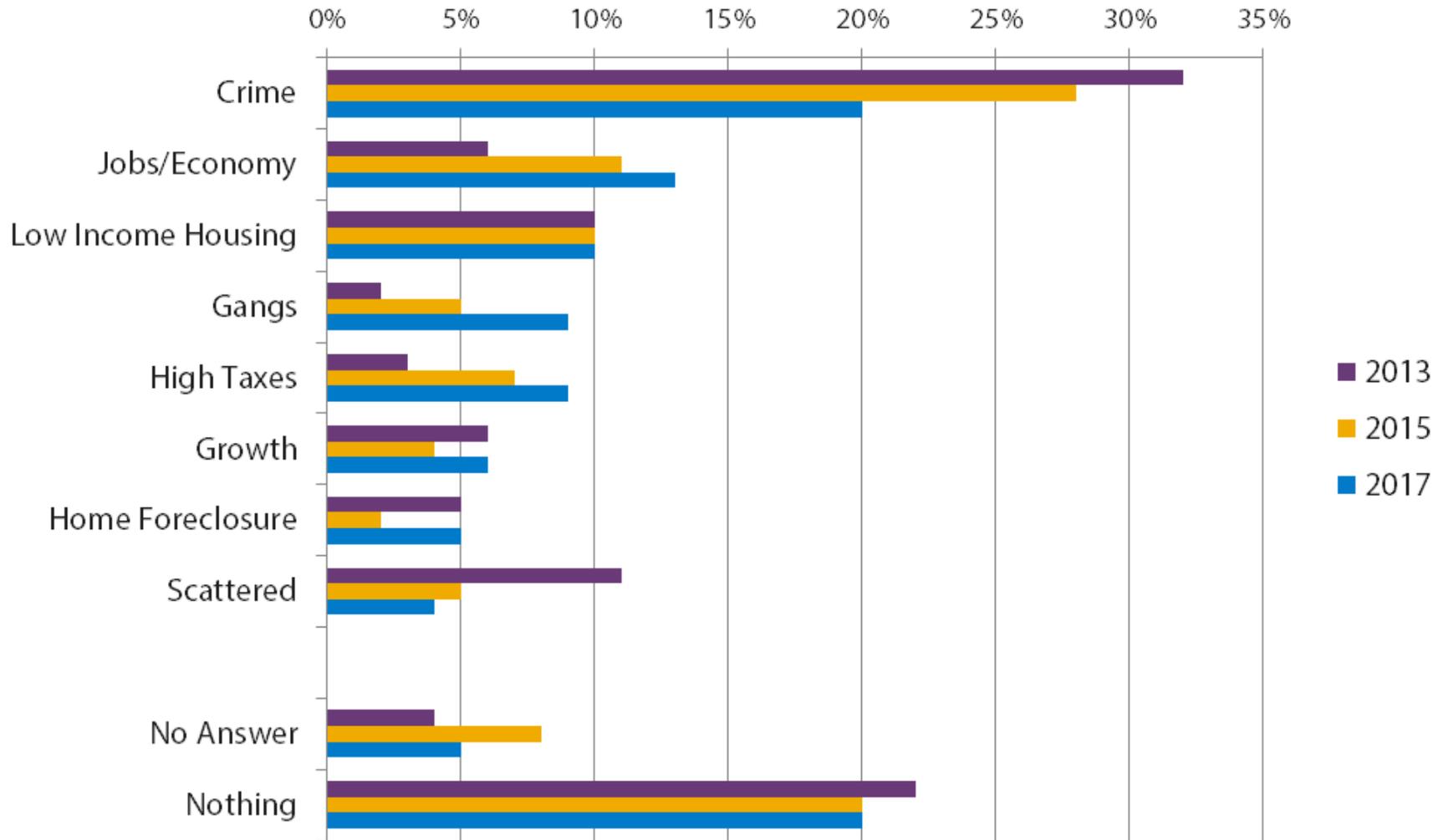
Quality of Life



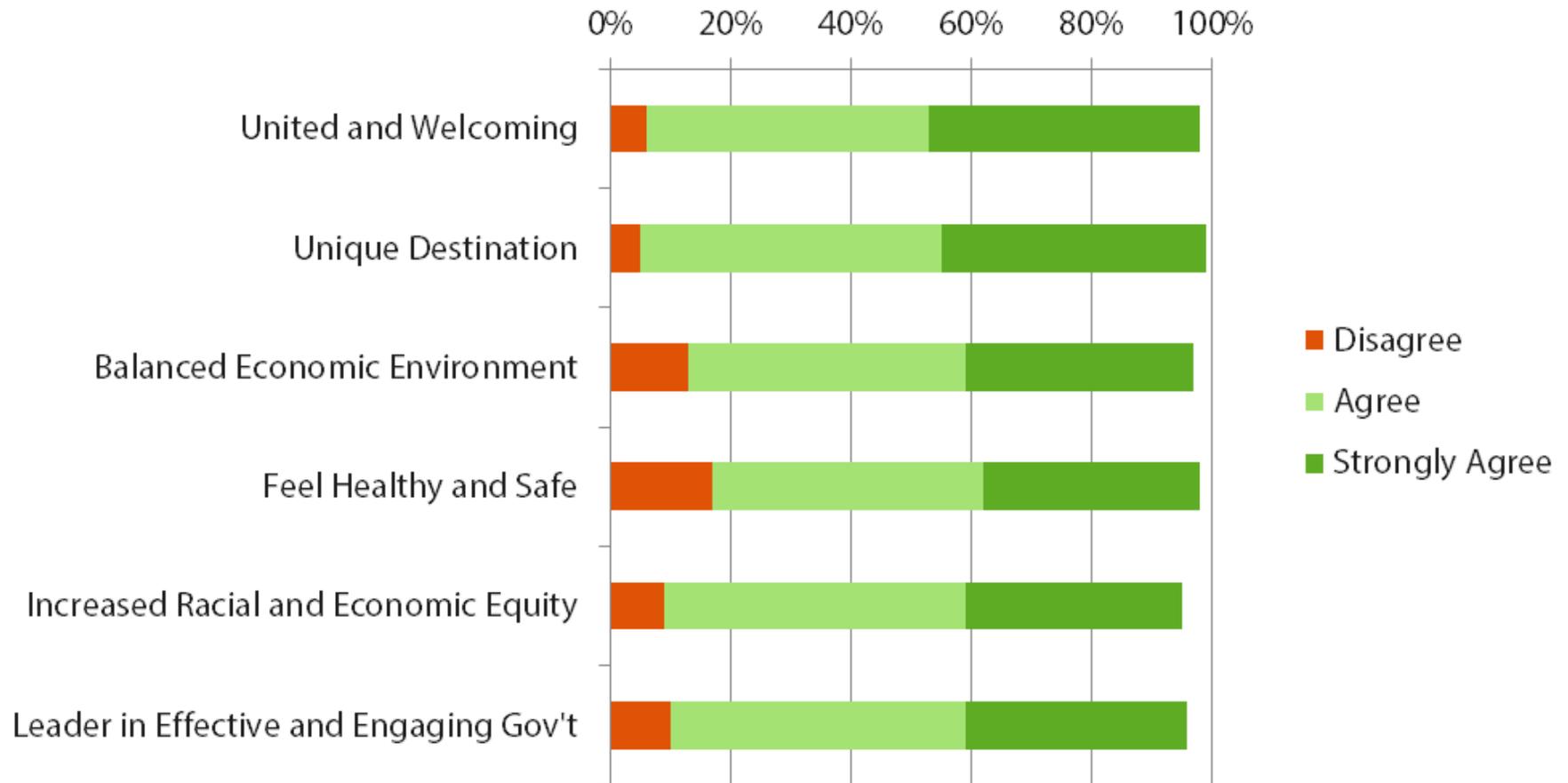
Direction of City



Most Serious Issue Facing the City



Agreement with the BP2025 Goals?





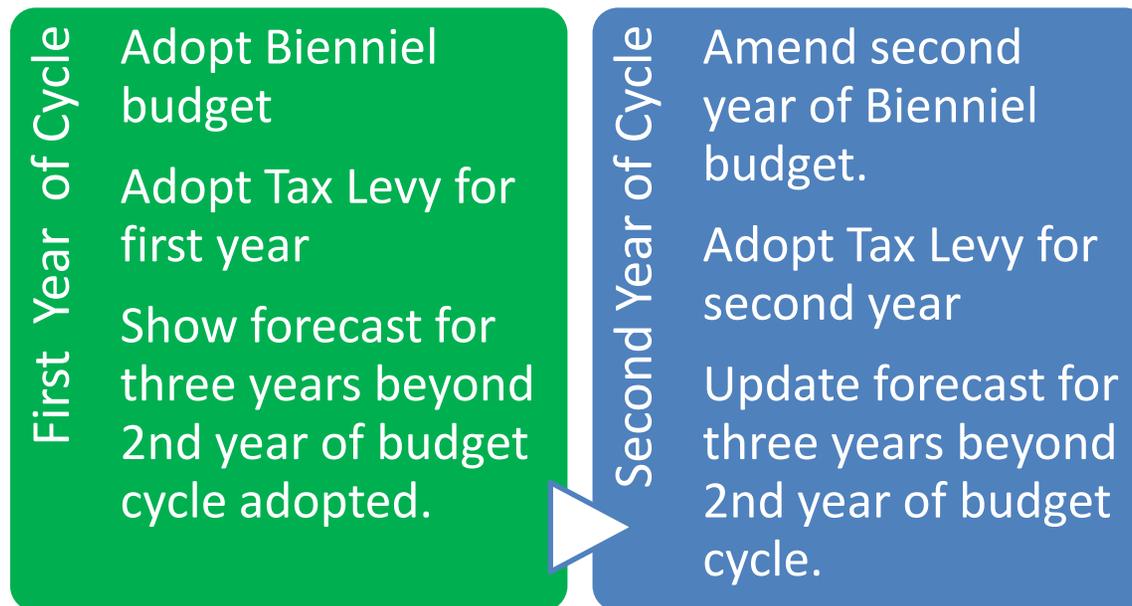
Summaries

Budget Summary – Multi-year Budgeting

The City Council requested in 2007 that the City move towards a multi-year budgeting approach and develop a financial operating plan outlook that would include a two-year budget followed by three years of forecasts to show a five-year rolling budget. This 2018-2019 Budget represents the fifth two-year cycle and shows a complete five year rolling budget by showing the 2018-2019 Adopted Budgets and forecasts for 2020-2022. The multi-year budgeting approach is a tool that allows the City to forecast its expected impacts and begin addressing financial challenges that it faces in a proactive manner.

Process

The City adopts two-year budgets, however, it is still required to adopt a tax levy annually under Minnesota State Statutes. The process allows the City to save time and resources by not recreating the budget process every year. The second year of a biennium will go through an amendment process, which is less intensive than a full-budget cycle process. The goal is to limit the need for amendments in the second year of the cycle.



Budget Summary – Multi-year Budgeting

Budget Adjustments / Amendments

Under the two-year budget adoption plan, the City adopts a tax levy in the second year of the biennium in accordance with State Statutes and amends the second-year budget of the biennium based on the new information. Budget Adjustments / Amendments in between budget and tax levy cycles are available to the Council subject to certain City Charter requirements.

Budget Adjustment - A budget adjustment, which is a no increase in the overall approved budget expenditures, is available by a majority vote of the City Council to reduce one area of the budget and allocate it to other areas of the budget. This is usually done related to the allocation of the contingency budget throughout the budget cycle.

Budget Amendment – A Budget amendment, which means the actual increase in the overall approved budget expenditures, is available by a majority vote of the City Council providing there are new off-setting revenue estimates that have become available. If no additional revenues are available to offset the increase in expenditures, the budget amendment may be done by allocating unencumbered funds by a vote of at least five of the seven Council Members.

Capital / Infrastructure Budgeting

The budget contains appropriations and expenditure authorizations for two-years related to capital expenditures. The details of the capital expenditures, which include both equipment and infrastructure items, are shown within the City’s Capital Improvement Plan (CIP) and Capital Equipment Plan (CEP). Each plan is updated annually and shows a five-year period. The processes to update the plans are coordinated through the City’s Operations & Maintenance Division with the final plan documents being produced by the Finance Department. The processes are collaborative in nature involving all departments to allow for maximum input and flexibility. The City Council is presented the updated CIP and CEP annually during a discussion night and approves the plans annually during our December Budget Meeting. The CIP Plan requires a public hearing, which is held at the December Budget Meeting, allowing for the City to provide funding for some building / infrastructure projects through the issuance of debt.

2018-2019 Budget Calendar

May 2	Budget Process Review w/Leadership	No later than Sept 29	Preliminary Tax Levy Certified to County Auditor
May 8	CIP/CEP Budget Process Review w/ Staff	Oct 2	CIP/CEP Preliminary Draft Produced
May 17-30	Finance Budget Team meets with Departments/ Budget Module Training (New World Access)	Oct 23	Presentation of Proposed CIP/CEP & Enterprise Funds to Council
May 22	Budget Advisory Commission Report to Council	Nov 13, 27	Council Discusses 2018-2019 Budget
May 31 – June 28	Departments Submit Budget Requests/Reductions	Mid Nov	County mails Truth-In-Taxation Tax Statements
June 1 – June 28	Revenue Estimates/Chargebacks Calculated	Nov 20	Final EDA Budget Adopted
June 9	New CIP/CEP Requests Due to O&M	Nov 27	Budget Advisory Commission Reports to City Council
July 10 – July 21	Review of Requested Budget/Reductions (including revenues)	Dec 4	Truth in Taxation Public Hearing
July 24-28	ISF Strategies Review	Dec 4	Adopt Final Tax Levy, CIP/CEP and Final Budget
August 7-11	Departments Review and Comment on Initial Budget	Dec 22	Publish Budget Book
August 10	CLIC/BAC Joint review of CIP/CEP	No later than Dec 28	Final Tax Levy Certified to County Auditor
August 15	SMT Budget Feedback		
August 14-22	Finance Finalizes Initial Budget		
Aug 15-29	Budget & CIP reviewed by SMT and other Teams		
Aug 22	Preliminary EDA Budget Discussion/Adoption		
Aug 23-Sept 5	Council Preliminary Budget Finalized		
Sept 5	Budget Work session w /CC		
Sept 11	Council Adopts Preliminary Budget and Tax Levies		
Sept 25 – Nov 13	Department Budget Presentations to Council		

Budget Summary – Property Taxes

Property Taxes represent the main revenue source for the City, which provides the City with a stable and predictable revenue source. Property taxes make up over 79% of the City's General Fund Budget and provide ongoing revenue to pay a portion of the City's debt and provide for capital investment into equipment, buildings, and infrastructure. The calculation of property taxes is maintained by a system that is regulated by the State Legislature. Property taxes are determined on a community-wide basis by using two components: the dollars that the City needs to operate (known as the property tax levy), and the collective value of all of the property within the City. An individual's share of the property tax within a community is established in general by using the following formula:

$$\frac{\text{City Property Tax Levy}}{\text{Taxable Value of all City Property}} \times \text{Taxable Value of Individuals Property}$$

Property Values (Tax Burden)

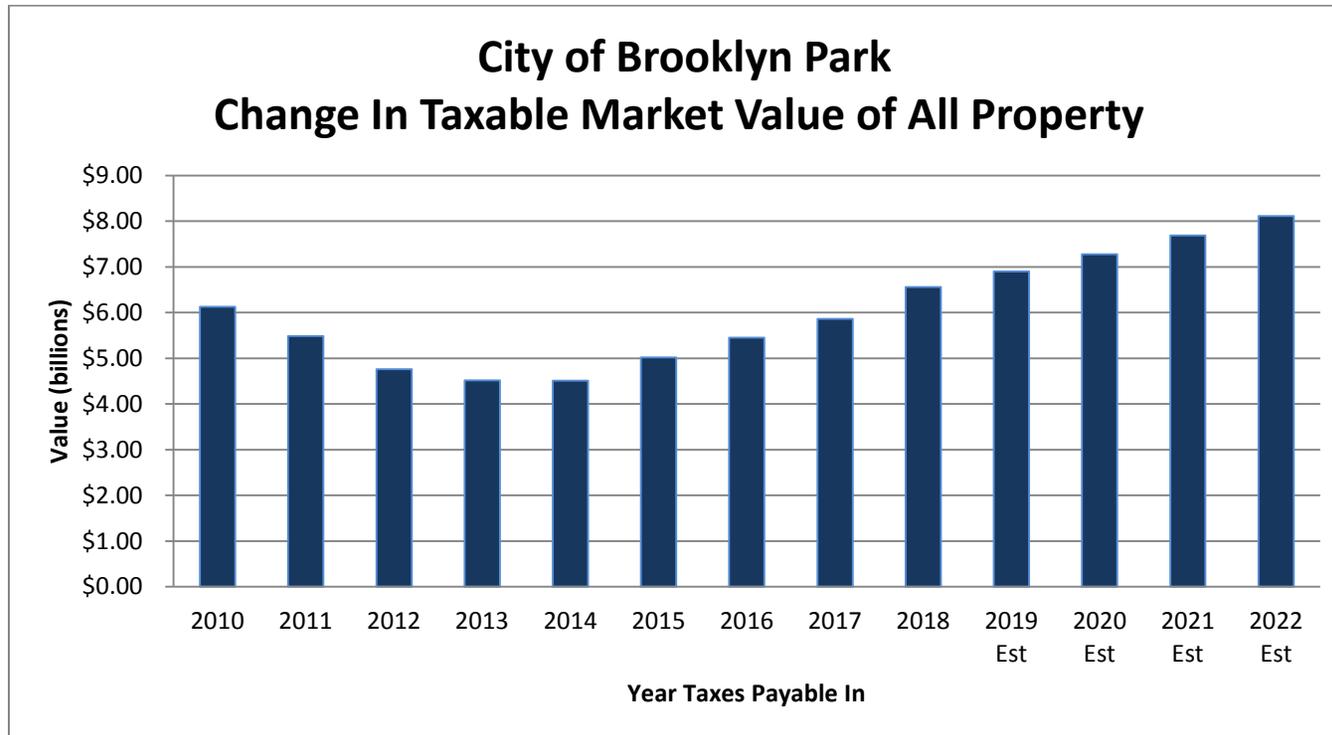
The values of the properties within the City are determined by the City's Assessing Division through the on-going evaluation of 1/5 of the properties on an annual basis along with any new construction that occurs each year. Values on all properties are also affected by the sales in the market. The current residential market has stabilized, with increases expected during the next few cycles, providing the economy continues to grow as anticipated. Foreclosures are down significantly over the last year, which supports the expected increases. The commercial industrial and apartment markets are stabilizing, with changes expected to remain relatively flat over the next few years.

Property values for taxes payable in a given year are established based on the value of property on January 2nd of the previous year. The value shown on January 2nd was established through the use of sales ratios and appraisals during the previous appraisal period. For example, the property taxes payable to the City is based on the value established January 2, 2017 that was set through sales ratios and appraisals that occurred during the summer and fall of 2016. The lag for determining the property values is 12-18 months before the taxes are determined.

Budget Summary – Property Taxes

City's Taxable Market Value (TMV)

The City's Taxable Market Value has begun to rebound since the declines experienced during the most recent economic recession. The TMV had declined from its peak in 2008 of \$6.7 Billion to \$4.5 Billion for taxes payable in 2014 (-33%), but has increased by 46% to \$6.56 Billion since then. The overall market value is currently projected to rebound to \$8.1 Billion by 2022. The projections are subject to change based on the activity in the broader economy or adjustments in the calculations related to Legislation. In 2012, the Legislature eliminated the Market Value Homestead Credit (MVHC), which resulted in an additional decrease of just over \$400 million dollars in the residential valuations used for calculating taxes. They enacted the Homestead Market Value Exclusion (HMVE) to replace the MVHC. If HMVE is eliminated or adjusted, the City could see an increase in their taxable market value of over \$400 million or further decreases depending on the nature of the legislation. The rebound expected is due to increasing residential values, new residential and commercial development, and stabilizing commercial and industrial values.

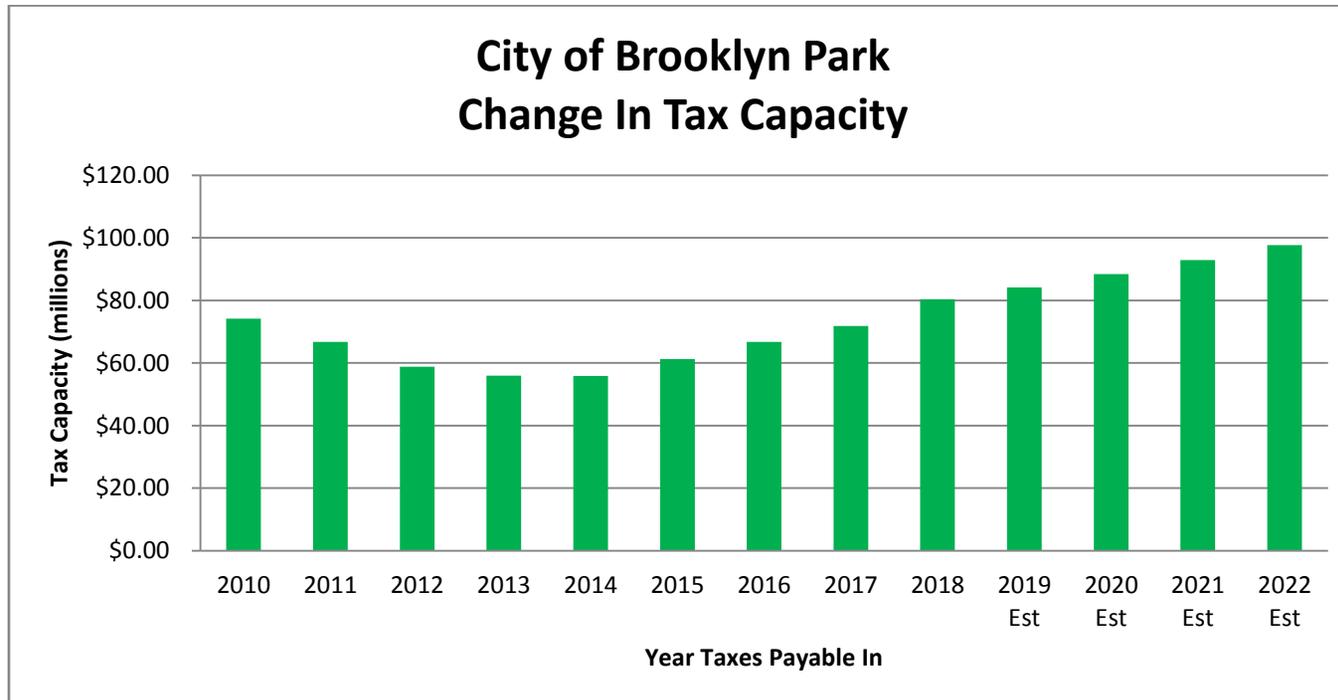


Budget Summary – Property Taxes

City's Tax Capacity

The tax capacity value under current legislation is used as the denominator to determine the property tax rate of a jurisdiction. All properties are divided into various classes; residential, commercial/industrial, farm, apartments, and personal property. An individual property's tax capacity value is determined by applying the various rules governing the class that the property is classified in to the taxable market value of that property. The overall City's tax capacity is then reduced by the City's contribution tax capacity to the Fiscal Disparities Program and the tax capacity of the values within all active Tax Increment Financing (TIF) Districts within the City.

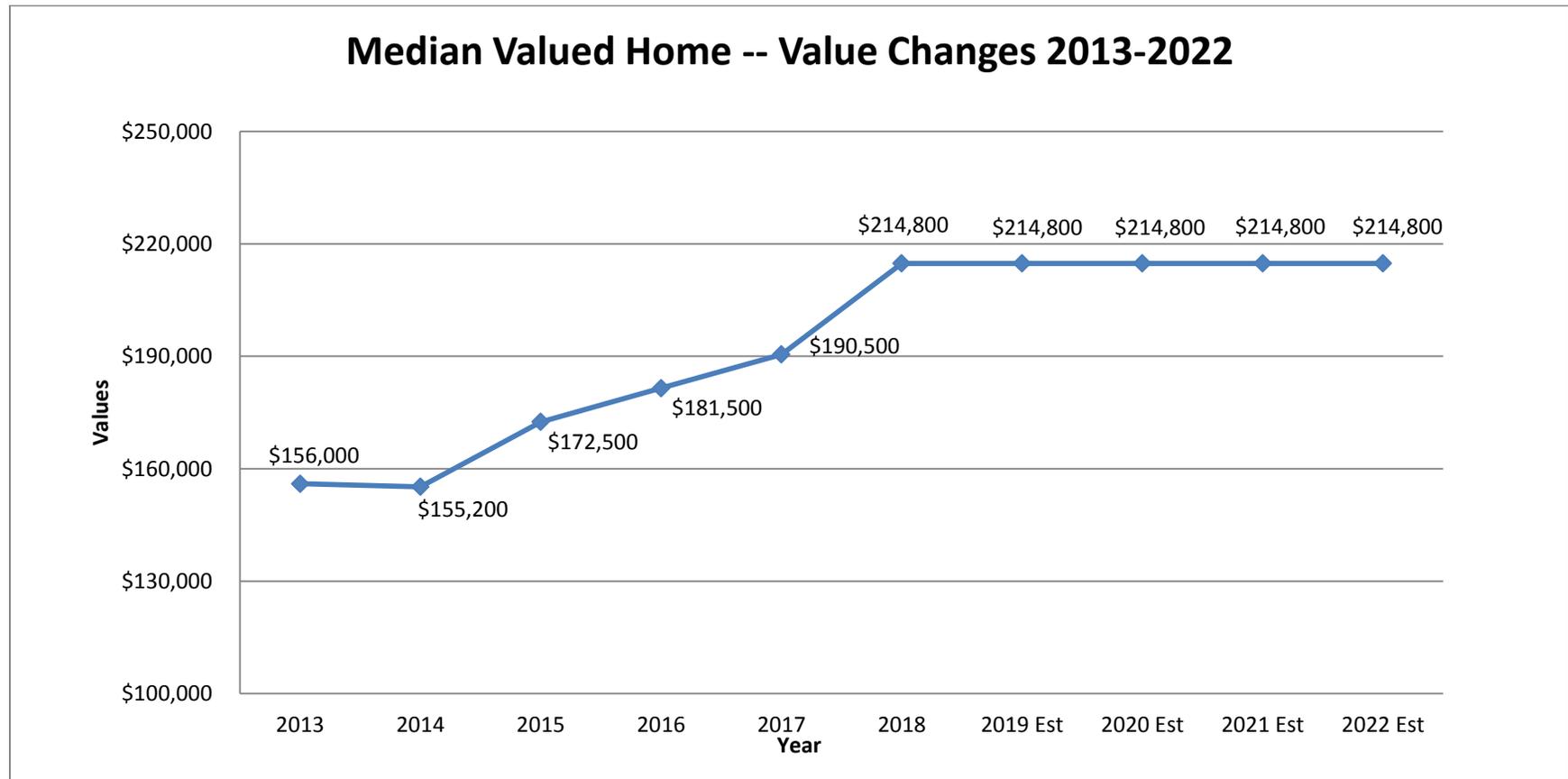
The City's overall tax capacity used for calculating the property tax rate has rebounded to \$80.36 million from \$55.82 million in 2014. The City's tax capacity has now surpassed its peak from 2008 of \$79 million. It is projected to increase to \$97.68 million by 2022.



Budget Summary – Property Taxes

Median Valued Home

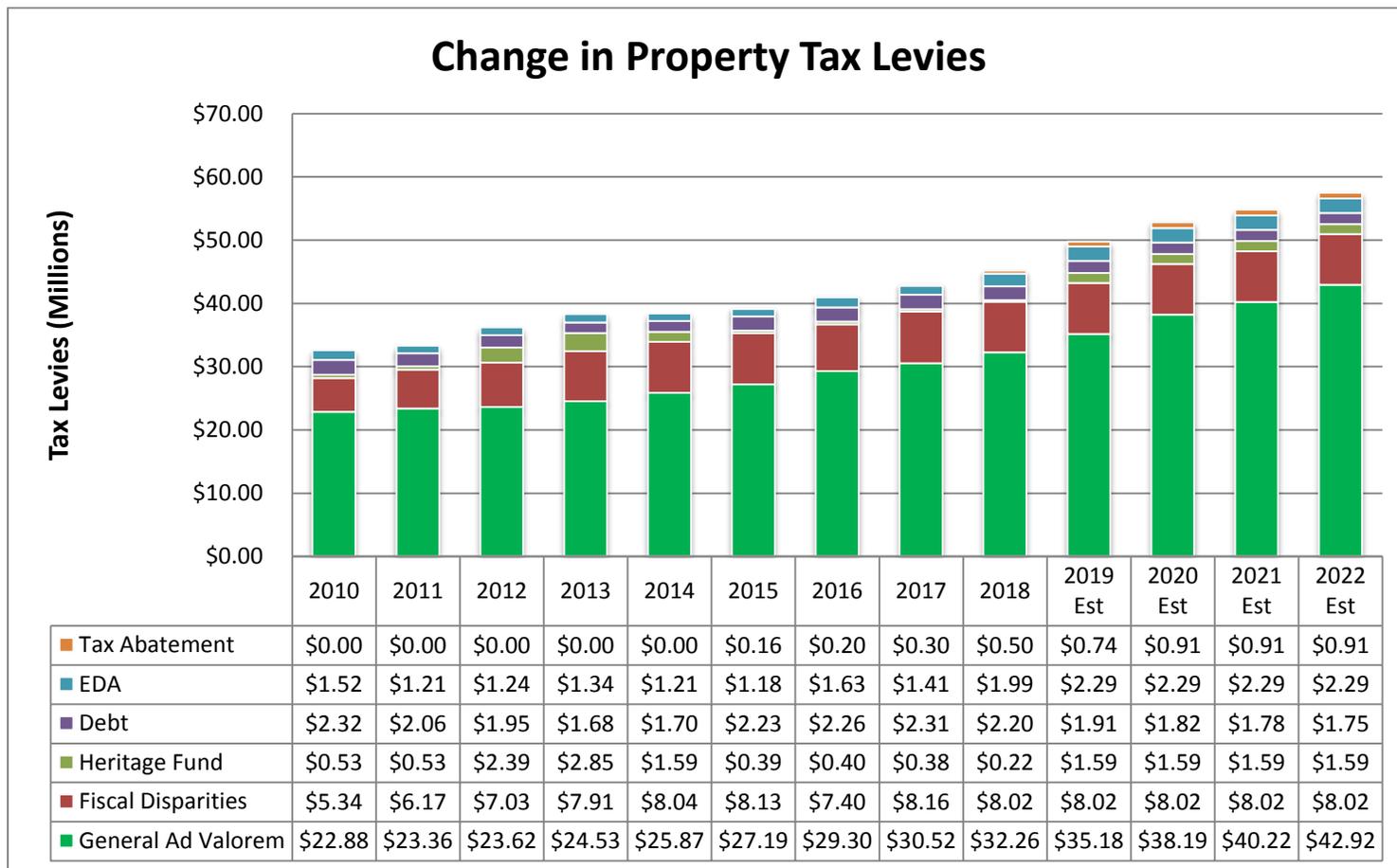
The Median Valued Home within the City is used to illustrate the general impact of property tax changes on homeowners within the City. The Median Valued Home has increased to \$214,800 for 2018. It had declined from a peak in 2008 of \$228,100 to \$155,200 for taxes payable in 2014, but has continued to increase since. The Median Valued Home is projected to stabilize and flatten out to \$214,800.



Budget Summary – Property Taxes

Property Tax Levies

The City levies the property taxes it needs to provide the basic services to the community. Property tax levies for 2018 totaled \$45.1 million and are anticipated to be \$49.7 million in 2019. Property tax levies are split into the following categories: General Fund Levy, Fiscal Disparities, Heritage Fund Levy, Tax Abatement Special Levy, general debt Service levies, referendum debt service levies, and EDA levies (includes both the HRA Levy and EDA Levy). Overall the property tax levy is projected to increase to \$57.5 million by 2022 to fund all initiatives that are planned within the projections.



Budget Summary – Property Taxes

General Levy

The General Levy is made up of two components: General Ad Valorem (total amount to collect from taxpayers in the community) and Fiscal Disparities.

The General Ad Valorem Tax is the tax that is collected to provide funding for basic governmental services that are part of the City's General Fund. The total General Ad Valorem portion of the General Levy is \$40.27 million for 2018, and is projected to increase to \$50.94 million by 2022 to fund all the initiatives within the projected budget. This represents an average increase of approximately 6.25% annually, which is partially caused by the anticipated decrease in available Fiscal Disparity funding.

Anoka County sets the Fiscal Disparities levy for the entire Seven County Metropolitan Area. This levy was established by the legislature in the 1970's as a means to more evenly distribute the property tax benefit derived by commercial properties. The City contributes 40% of its commercial/industrial property values growth since 1971 to the pool. A distribution from the pool for each jurisdiction is determined by a distribution index based on relative fiscal capacity. For a municipality, the distribution index is equal to the municipality's population multiplied by a ratio measuring relative fiscal capacity. The ratio is equal to the proportion in which the average fiscal capacity of all municipalities for the previous year bears to the fiscal capacity of that particular municipality for the previous year. Fiscal capacity is defined as equalized market value per capita. Equalized market value is market value adjusted by each municipality's sales ratio, which is a measure of the assessment level within each municipality.

The Fiscal Disparity Levy Collection for the City in 2018 is \$8,020,807, which is a \$143,891, or 2%, decrease from the 2017 Fiscal Disparity Levy of \$8,164,698. The Fiscal Disparity Program is based on a two-year lag in property values. As we project the Fiscal Disparity Pool, we are taking a conservative approach that assumes some shrinkage in the overall pool and an increase in our contribution due to growth, which is expected to make our distribution fluctuate through 2022. This fluctuation will shift the tax burden to the General Ad Valorem Tax as mentioned above.

Heritage Infrastructure Fund Levy

The Heritage Infrastructure Fund Levy was established to provide an ongoing source of revenue that is being set aside to help pay for long-term replacement and improvement of the City's buildings and infrastructure. The intention of the Heritage Infrastructure Fund when it was established was to create a permanent financing program to fund needed building and infrastructure improvements now and into the future so the City would be able to limit its issuance of debt to pay for them. One of the financing methods of the Heritage Infrastructure Fund is a tax levy. The 50 year plan that was adopted in 2007, assumes increasing the Heritage Fund Levy by adding amounts related to expiring debt levies and up to 50% of the benefit derived from the value being added to the property tax base related to expiring tax increment districts.

Budget Summary – Property Taxes

The Heritage Infrastructure Fund Levy projected for 2018 was set at just under \$1.6 million. The levy was reduced by the amount of Local Government Aide that the City will receive in 2018, bringing the final levy to \$217,090. The Heritage Fund Levy is projected to remain at the \$1.6 million level through 2022. The level of the Heritage Infrastructure Fund Levy may be subject to adjustment due to legislative action such as levy limits. These projections are based on the needs derived from scheduled projects within the CIP, which are also subject to change based on economic and legislative adjustments that may occur throughout the next few years.

Debt Service Levies

Debt Service Levies represent the collection of tax proceeds to fund the debt service on the City's outstanding bond issues. The City currently has two types of debt levies: tax capacity based and market value referendum.

Tax capacity based levies for 2018 total \$1,124,088 and are as follows:

- ✓ \$138,571 – 2005 GO Capital Improvement Bonds
- ✓ \$680,531 – 2014 GO Capital Improvement Bonds
- ✓ \$304,986 – 2017 GO Capital Improvement Bonds

Market Value Referendum debt service levies for 2018 total \$1,077,274 and are related to bonds that were issued to fund projects that were approved by the voters in a City-wide Referendum:

- ✓ \$788,104 – 2011 GO Public Safety Bonds
- ✓ \$289,170 – 2005 GO Park Refunding Bonds

The levies for debt service are projected to decrease significantly in 2018-2020 due to the retirement of Park Refunding Bonds in 2018 and the retirement of 2005E GO Capital Improvement Bond in 2020. Details for planned bond sales in 2018-2022 are highlighted within the City's CIP Financing Plan Section.

Tax Abatement

Tax Abatement refers to capturing the city portion of property taxes for certain parcels and using the funds to pay specifically for development activity costs, such as infrastructure related to a specific development or capital costs benefits to a developer in return for job creation within the City. The use of Tax Abatement is regulated under Minnesota Statutes. The City has entered into a Tax Abatement Agreement with Target Corporation regarding some significant development on the parcels it owns in the northwest part of the City. Prior to 2014, the Tax Abatement was combined with the City's General Ad Valorem Tax, but with the levy limits put in place in 2014 by the Legislature, tax abatements are now considered a special levy and are being shown separately. The Tax Abatement for 2018 is \$500K; this includes a new agreement with Doran companies for the development on the North West part of the city starting in 2018. With the two agreements it is projected to grow to over \$500K by 2022. The Tax Abatement funds are being managed by the City's Economic Development Authority (EDA).

Budget Summary – Property Taxes

HRA & EDA Levies

The HRA and EDA Levies are separate levies that can be issued by the City on behalf of the Brooklyn Park Economic Development Authority. The HRA levy is reported separately on each individual's tax statement and is limited in dollar amount to 0.0185% of the City's taxable market value. The EDA Levy in past years has been included within levy limit calculations and reported with the City's general tax. It also is limited to .01813% of the City's Taxable Market Value. The 2018 HRA Levy was certified at \$958,717 less than the maximum level under law, which is \$1,158,717. The maximum allowed is a 17.26% increase over 2017 due to an increase in the City's Estimated Market. The 2018 EDA Levy was certified at \$1,035,542, which is a little less than the maximum allowed under law. In total, the 2018 levy for the Brooklyn Park Economic Development Authority was \$1.99 million, which is an increase of \$206,731 or 12%. The projections from 2019 through 2022 assume both levies will be certified at their maximum funding authority, which will result in an overall increase of about 12% or about 4.6% annually as property values stabilize and increase over the next few years.

Property Tax Rate / Impact

The Property Tax Rate for the City is calculated as follows:

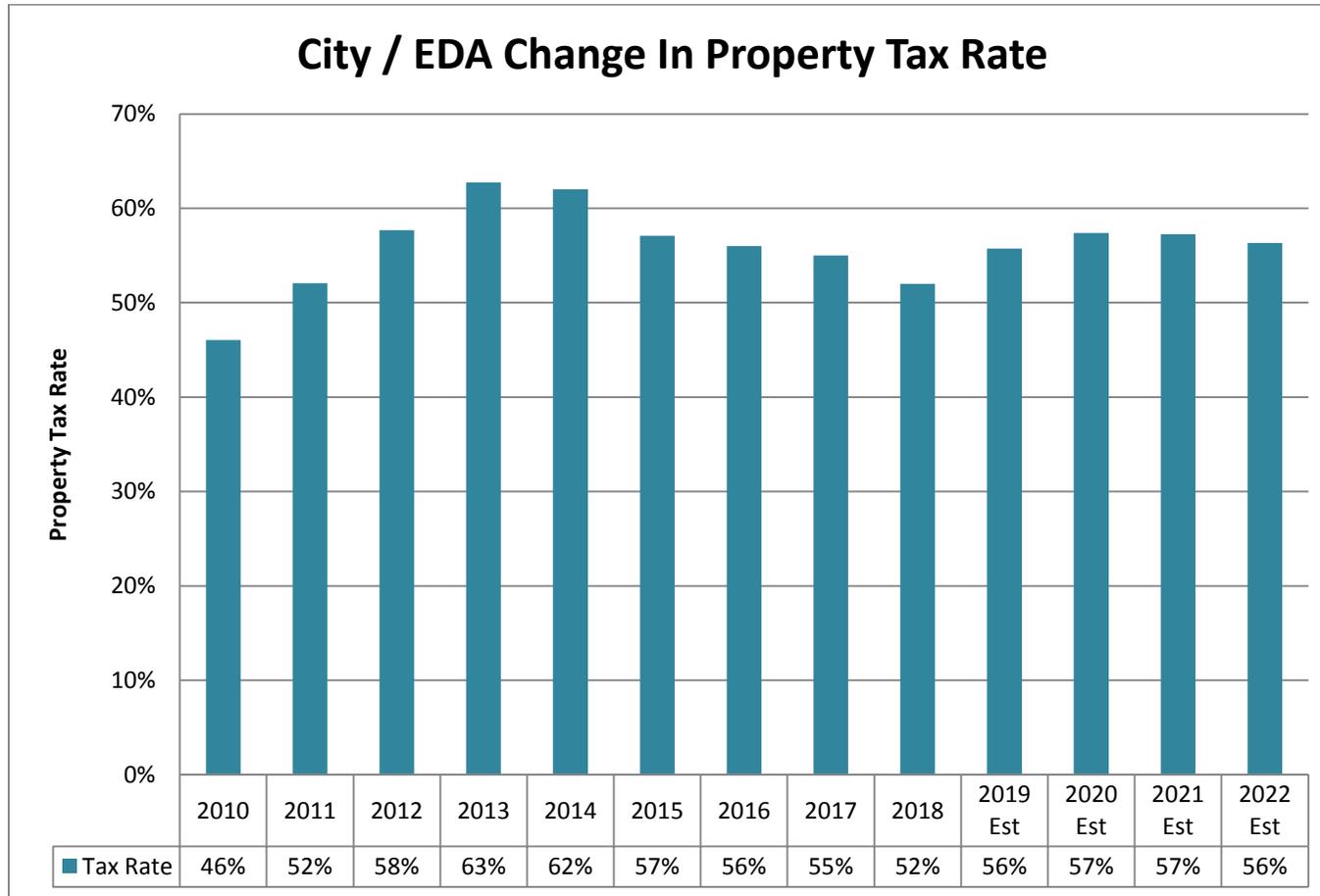
$$\frac{\text{City Property Tax Levy}}{\text{Tax Capacity of all City Property}} = \text{City Property Tax Rate}$$

An individual's City property tax amount is calculated as follows:

$$\text{City Property Tax Rate} \times \text{Individuals Tax Capacity Value} = \text{Individuals City Property Tax Owed}$$

Budget Summary – Property Taxes

The Property Tax Rate represents a calculation that is set by State Statute that merely reflects the relationship of the total levy dollars the City is requesting to the total value of the property within the City. The rate does not reflect the impact, as cities levy dollars not rates.



Budget Summary – Property Taxes

Property Tax Impact

The change in the property tax that an individual pays is most accurately measured by using the impact. The impact takes into account how the changing property value dynamics within the community affect each property. Overall, the property tax is apportioned on all property according to value, with an individual's tax being equal to their share of the levy certified by the City.

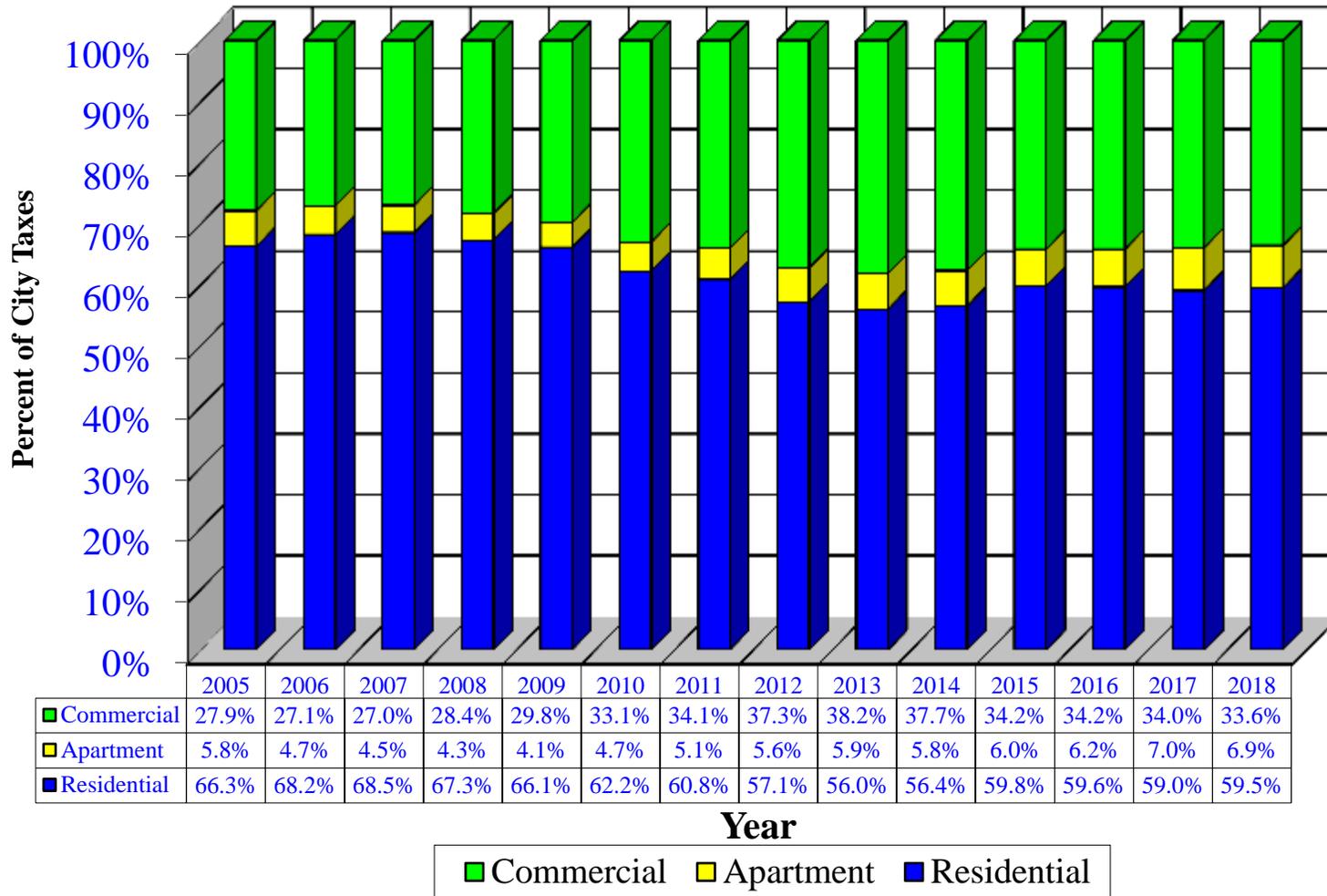
The Property Class Trends show the impact of the property tax shifting from commercial to residential over the last few years. This is mainly driven by the fact that residential values have started to have an upward trend in value more than commercial/industrial and apartment properties. In addition, legislative changes have also favored residential over that of other classes. As we enter 2018, we are seeing continued recovery of residential values, resulting in a shift from commercial to residential on the impact. For 2018, residential properties are expected to pay 59.5% of the property taxes levied by the City as compared with 59 % in 2017. See Property Class Trend graph following this section.

The City Council's goal since 2010 has been to maintain a tax levy that results in a minimal impact for a median valued home and all Brooklyn Park taxpayers. The 2018 Adopted Budgets assume that the median valued home as projected will see a 5.7% impact.

A Median Valued Home in Brooklyn Park is projected to pay \$1,058.52 annually (\$88.21 monthly) in City Property Taxes for 2018. A breakdown of the allocation by type of service provided is shown in the attached basic governmental services pie chart.

Budget Summary – Property Taxes

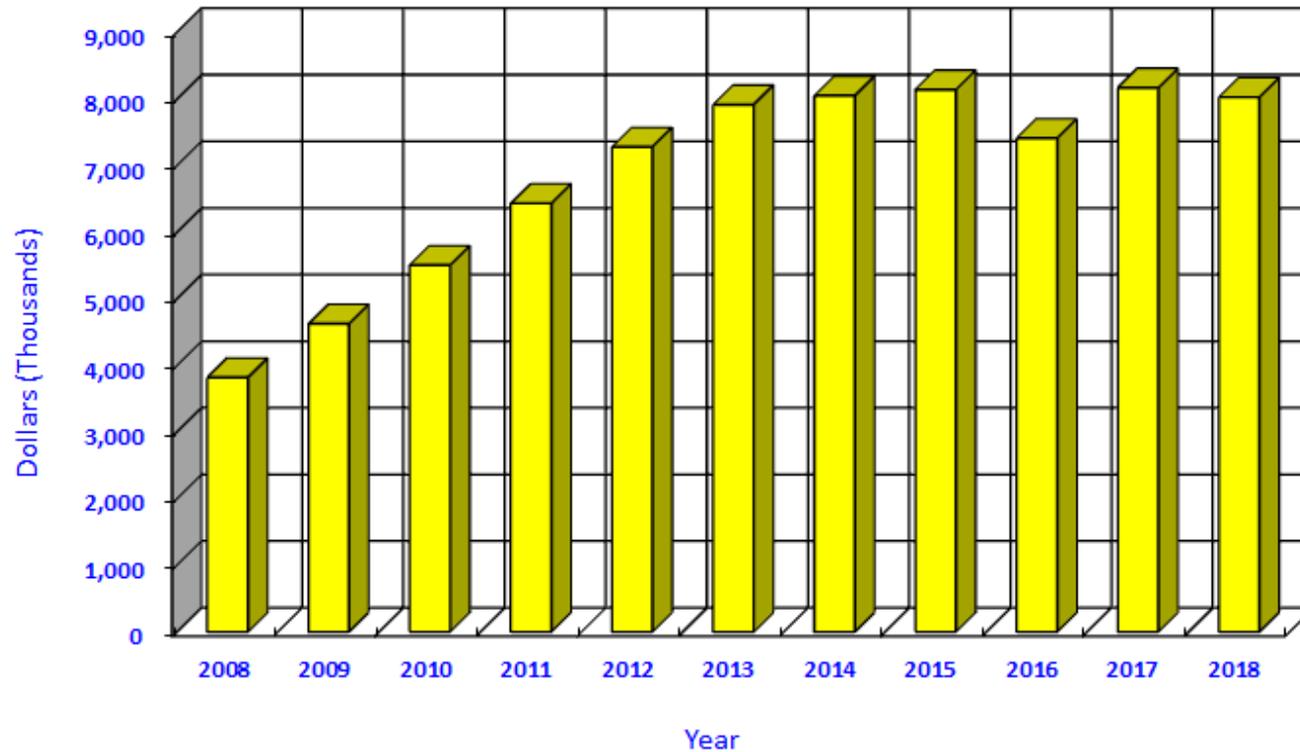
Brooklyn Park - Property Class Trends



Budget Summary – Property Taxes

CITY OF BROOKLYN PARK

FISCAL DISPARITIES (HRA included) METRO AREA COMM/IND SHARED TAX BASE



Amounts By Year

2008 - \$	3,815,063
2009 - \$	4,619,382
2010 - \$	5,501,028
2011 - \$	6,428,585
2012 - \$	7,273,479
2013 - \$	7,909,227
2014 - \$	8,043,918
2015 - \$	8,134,855
2016 - \$	7,404,083
2017 - \$	8,164,698
2018 - \$	8,020,807

Fiscal disparities is the sharing of 40% of the commercial/industrial (C/I) tax base in the metropolitan seven county area since 1971. The 2018 amount is \$8,020,807, which is a decrease of \$143,891 or 2% less than the 2017 amount of \$8,164,698.

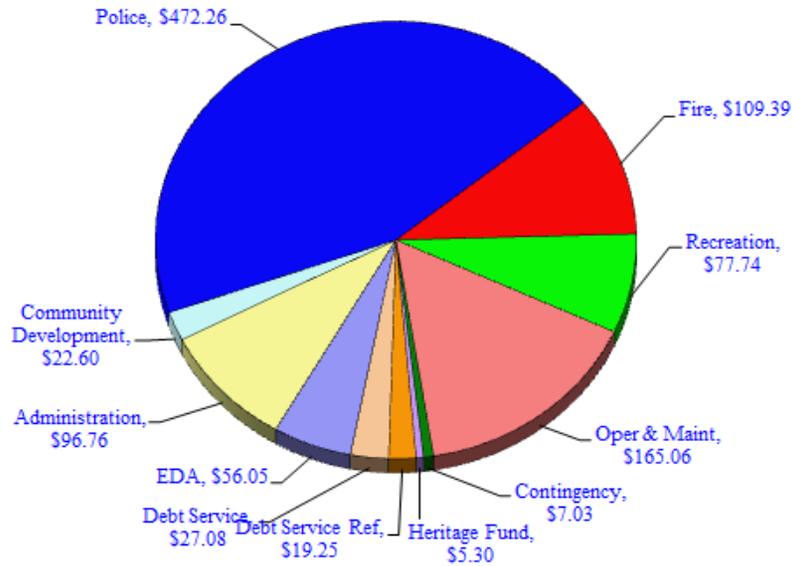
Budget Summary – Property Taxes

City of Brooklyn Park, Minnesota

Basic Governmental Services Annual

Cost (\$1058.52)

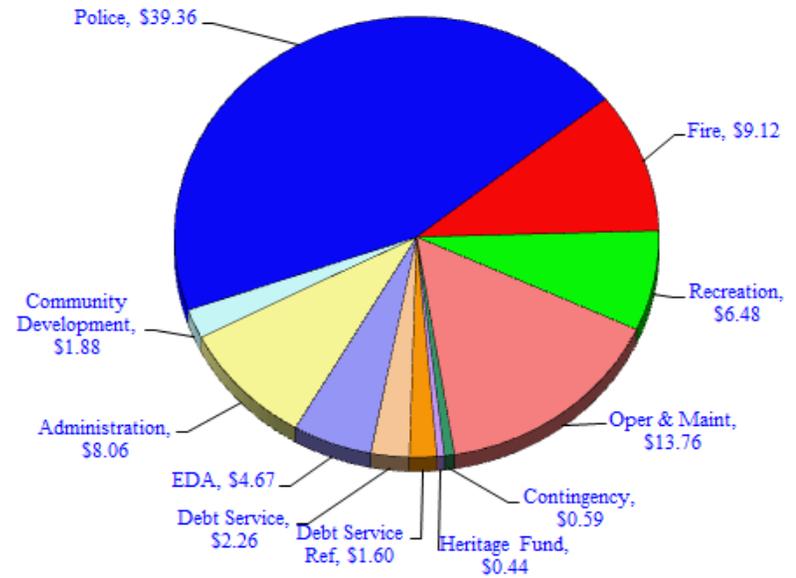
2018 Estimated Property Taxes
For a Median Valued Home



Basic Governmental Services

Estimated Monthly Cost (\$88.21)

2018 Estimated Property Taxes
For a Median Valued Home



Annual and monthly costs depicted in the pie charts above represent an approximate of how the City portion of the property taxes paid for a median valued home within the City would be spread. The calculation represents the costs of each service less direct revenue and indirect aids. Indirect aids were spread based upon a weighted average of the services expenditure budget.

City of Brooklyn Park
2018-2019 Budget Summary - All Funds

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Revenues								
General	\$45,368,469	\$46,556,784	\$48,866,244	\$50,549,609	\$53,289,946	\$56,300,649	\$58,285,635	\$60,640,942
Special Revenue Funds								
Ice Arena	\$874,193	\$792,844	\$881,238	\$882,206	\$882,206	\$876,400	\$876,400	\$876,400
Brookland Golf Course	\$203,167	\$183,758	\$195,862	\$215,977	\$255,996	\$219,711	\$204,731	\$204,752
Brooklyn Bridge Alliance	\$741,723	\$449,255	\$765,716	\$327,308	\$312,378	\$200,473	\$200,545	\$200,617
BrookLynk	\$0	\$0	\$0	\$184,000	\$0	\$0	\$0	\$0
Total Special Revenue Funds	\$1,819,083	\$1,425,857	\$1,842,816	\$1,609,491	\$1,450,580	\$1,296,584	\$1,281,676	\$1,281,769
Debt Service Funds								
<i>General Debt Service</i>								
2005 Park Refunding Bond	\$738,269	\$2,073,454	\$762,547	\$0	\$0	\$0	\$0	\$0
2005 Rec Facility Refunding Bond	\$295,336	\$1,093,653	\$292,671	\$0	\$0	\$0	\$0	\$0
2006 Capital Improvement Bond	\$101,671	\$846,905	\$1,069	\$0	\$0	\$0	\$0	\$0
2005 Improvement Bond	\$232,253	\$1,066,757	\$158,164	\$0	\$0	\$0	\$0	\$0
2005 State Aid Street Bond	\$228,203	\$1,140,525	\$205,662	\$0	\$0	\$0	\$0	\$0
2010 Recreation Revenue Bonds	\$149,361	\$150,244	\$154,276	\$151,471	\$151,517	\$151,563	\$151,609	\$151,656
2010 EDA Lease Revenue Bonds	\$194,163	\$180,541	\$183,840	\$182,192	\$182,221	\$182,250	\$182,279	\$182,309
2011 Public Safety Ref Bonds	\$646,544	\$641,971	\$806,329	\$799,806	\$797,755	\$800,911	\$801,067	\$801,225
2014 Capital Improvement Bond	\$681,813	\$682,150	\$686,628	\$686,565	\$683,494	\$685,569	\$687,435	\$683,841
2016 Improvement Bonds	\$0	\$1,984,675	\$0	\$1,078,448	\$766,852	\$674,352	\$627,321	\$450,876
2017A Capital Improvement Bonds	\$0	\$0	\$0	\$368,715	\$747,470	\$746,527	\$745,127	\$743,269
Total General Debt Service	\$3,267,613	\$9,860,875	\$3,251,186	\$3,267,197	\$3,329,309	\$3,241,172	\$3,194,838	\$3,013,176
2012 Tax Increment Bond Ref	\$910,820	\$916,199	\$929,874	\$926,599	\$939,424	\$939,427	\$939,427	\$939,427
Total Debt Service Funds	\$4,178,433	\$10,777,074	\$4,181,060	\$4,193,796	\$4,268,733	\$4,180,599	\$4,134,265	\$3,952,603

City of Brooklyn Park
2018-2019 Budget Summary - All Funds

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Capital Projects Funds								
Municipal Buildings & Additions	\$257,802	\$1,329,773	\$5,865,000	\$2,780,000	\$2,225,000	\$1,350,000	\$950,000	\$1,130,000
Open Space Land Acquisition & Dev	\$2,703,706	\$1,998,126	\$4,618,834	\$1,432,260	\$6,685,939	\$4,186,063	\$1,639,009	\$1,647,254
Special Assessment Construction	\$5,760,816	\$10,431,212	\$14,820,520	\$9,602,977	\$13,233,762	\$13,220,598	\$15,365,255	\$16,539,123
Heritage Infrastructure	\$1,764,590	\$1,710,442	\$1,761,382	\$1,884,385	\$1,735,989	\$1,718,459	\$1,720,096	\$1,721,749
Franchise Fee	\$0	\$4,468,041	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Total	\$10,486,914	\$19,937,594	\$32,565,736	\$21,199,622	\$29,380,690	\$25,975,120	\$25,174,360	\$26,538,126
Economic Development Authority Funds								
EDA General Activities	\$1,723,384	\$2,148,433	\$2,096,240	\$2,169,342	\$2,471,273	\$1,876,281	\$1,878,251	\$1,880,240
EDA Rehab Loan Program	\$55,645	\$51,675	\$38,558	\$32,515	\$32,626	\$32,739	\$32,853	\$32,968
EDA Foreclosure Loan Program	\$2,150,938	\$2,490,953	\$596,857	\$42,401	\$42,957	\$43,519	\$44,087	\$44,660
EDA Townhome Loan Program	\$119,928	\$118,699	\$130,619	\$117,325	\$117,491	\$117,658	\$117,827	\$117,998
EDA - HIA Program	\$46,176	\$29,437	\$29,438	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470
EDA Target Abatement	\$409,075	\$209,481	\$312,724	\$310,468	\$310,605	\$410,744	\$410,884	\$411,025
EDA - Doran Abatement	\$0	\$0	\$0	\$200,000	\$443,396	\$506,602	\$506,602	\$506,602
Total Economy Development Authority Funds	\$4,505,146	\$5,048,678	\$3,204,436	\$2,901,521	\$3,447,818	\$3,017,013	\$3,019,974	\$3,022,963
EDA Tax Increment Financing District Funds								
1996 Loan	\$514,670	\$486,503	\$116,430	\$73,654	\$74,620	\$434,596	\$435,581	\$436,577
Tax Increment District #3	\$113,671	\$68,901	\$192,004	\$70,135	\$71,055	\$71,984	\$72,922	\$73,870
Tax Increment District #15	\$462,504	\$289,680	\$112,052	\$60,607	\$61,402	\$62,205	\$63,016	\$63,835
Tax Increment Dist #15 -Housing	\$3,151	\$90,001	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #16	\$315,133	\$383,707	\$369,048	\$411,465	\$411,570	\$449,426	\$449,533	\$449,642
Tax Increment District #17	\$72,972	\$117,859	\$132,991	\$1,316,449	\$69,347	\$70,254	\$71,170	\$72,095
Tax Increment District #18	\$19,298	\$18,286	\$32,537	\$18,098	\$18,336	\$18,575	\$18,818	\$19,062
Tax Increment District #20	\$1,693,112	\$1,698,976	\$1,712,258	\$1,708,983	\$1,721,809	\$1,630,338	\$1,630,338	\$1,630,338
Tax Increment District #21	\$3,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #22	\$355,084	\$422,282	\$402,980	\$428,325	\$428,519	\$426,199	\$426,396	\$426,595
Tax Increment District #23	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #24	\$0	\$178,334	\$170,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
Tax Increment District #25	\$0	\$177,377	\$116,000	\$113,200	\$113,200	\$113,200	\$113,200	\$113,200
Total EDA Tax Increment Financing Funds	\$3,552,855	\$3,931,906	\$3,356,300	\$4,415,916	\$3,184,858	\$3,491,777	\$3,495,974	\$3,500,214
Total Capital Projects Funds	\$18,544,915	\$28,918,178	\$39,126,472	\$28,517,059	\$36,013,366	\$32,483,910	\$31,690,308	\$33,061,303

City of Brooklyn Park
2018-2019 Budget Summary - All Funds

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
<u>Enterprise Funds</u>								
<i>Public Utility Fund</i>								
Water Utility	\$9,282,794	\$8,096,765	\$7,404,151	\$7,501,145	\$8,038,170	\$8,753,613	\$9,542,500	\$9,545,077
Sanitary Sewer Utility	\$7,950,770	\$6,506,001	\$6,866,794	\$7,154,225	\$7,551,105	\$7,971,295	\$7,973,488	\$7,975,704
Recycling Utility	\$1,413,491	\$1,442,997	\$1,288,787	\$1,377,923	\$1,378,329	\$1,269,758	\$1,270,172	\$1,270,590
Total Public Utility Fund	\$18,647,055	\$16,045,763	\$15,559,732	\$16,033,293	\$16,967,604	\$17,994,666	\$18,786,160	\$18,791,371
Storm Sewer Utility	\$1,508,358	\$1,454,675	\$1,426,569	\$1,442,576	\$1,463,755	\$2,037,250	\$1,501,815	\$1,502,098
Street & Signal Light Utility	\$2,022,166	\$1,342,131	\$1,652,421	\$1,337,185	\$1,365,029	\$1,392,386	\$1,419,266	\$1,446,681
<i>Recreation Enterprise Fund</i>								
Edinburgh USA Golf Course	\$1,852,376	\$1,941,174	\$1,875,725	\$1,939,000	\$1,939,000	\$1,968,000	\$1,968,000	\$1,968,000
Clubhouse	\$153,793	\$156,883	\$175,984	\$166,501	\$191,531	\$175,203	\$175,233	\$175,264
Total Recreation Enterprise Fund	\$2,006,169	\$2,098,057	\$2,051,709	\$2,105,501	\$2,130,531	\$2,143,203	\$2,143,233	\$2,143,264
Total Enterprise Funds	\$24,183,748	\$20,940,626	\$20,690,431	\$20,918,555	\$21,926,919	\$23,567,505	\$23,850,474	\$23,883,414
<u>Internal Service Funds</u>								
Central Building	\$2,027,029	\$2,723,165	\$2,091,233	\$2,159,226	\$2,471,377	\$2,654,999	\$2,771,190	\$2,917,364
Central Garage	\$3,788,432	\$3,349,495	\$3,858,532	\$3,608,957	\$3,897,750	\$3,824,635	\$3,913,697	\$3,754,995
Information Technology	\$2,750,571	\$2,944,521	\$2,639,086	\$2,611,112	\$2,763,307	\$3,122,074	\$3,274,150	\$3,312,709
Loss Control	\$1,740,926	\$2,576,643	\$2,139,372	\$2,687,624	\$2,950,413	\$3,029,456	\$3,187,729	\$3,378,666
Total Internal Service Funds	\$10,306,958	\$11,593,824	\$10,728,223	\$11,066,919	\$12,082,847	\$12,631,164	\$13,146,766	\$13,363,734
Revenues Grand Totals:	\$104,401,606	\$120,212,343	\$125,435,246	\$116,855,429	\$129,032,391	\$130,460,411	\$132,389,124	\$136,183,765

City of Brooklyn Park
2018-2019 Budget Summary - All Funds

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Expenditures								
General	\$43,480,738	\$46,538,179	\$48,866,244	\$50,549,609	\$53,289,946	\$56,300,649	\$58,285,635	\$60,640,942
Special Revenue Funds								
Ice Arena	\$892,168	\$845,515	\$921,954	\$927,403	\$956,492	\$1,004,670	\$1,029,261	\$1,056,501
Brookland Golf Course	\$238,607	\$238,564	\$258,541	\$265,508	\$308,426	\$292,799	\$285,578	\$293,836
Brooklyn Bridge Alliance	\$651,238	\$467,846	\$813,723	\$388,197	\$385,328	\$359,340	\$373,337	\$387,989
BrookLynk	\$0	\$0	\$0	\$200,511	\$174,048	\$115,592	\$119,311	\$123,386
Federal Stimulus				\$86,376	\$86,376	\$98,350	\$103,643	\$103,643
Donation Cable Grant				\$84,566	\$13,009	\$92,801	\$13,009	\$103,797
Total Special Revenue Funds	\$1,782,013	\$1,551,925	\$1,994,218	\$1,952,561	\$1,923,679	\$1,963,552	\$1,924,139	\$2,069,152
Debt Service Funds								
<i>General Debt Service</i>								
2005 Park Refunding Bond	\$689,304	\$3,118,626	\$691,139	\$0	\$0	\$0	\$0	\$0
2005 Rec Facility Refunding Bond	\$288,997	\$1,236,275	\$282,069	\$0	\$0	\$0	\$0	\$0
2006 Capital Improvement Bond	\$93,886	\$907,960	\$450	\$0	\$0	\$0	\$0	\$0
2005 Improvement Bond	\$275,238	\$1,909,422	\$248,358	\$0	\$0	\$0	\$0	\$0
2005 State Aid Street Bond	\$226,782	\$1,153,773	\$212,921	\$0	\$0	\$0	\$0	\$0
2010 Recreation Revenue Bonds	\$148,401	\$140,616	\$143,155	\$140,544	\$142,620	\$144,532	\$141,056	\$142,295
2010 EDA Lease Revenue Bonds	\$188,041	\$182,796	\$184,062	\$185,425	\$181,714	\$182,690	\$183,234	\$183,442
2011 Public Safety Ref Bonds	\$604,030	\$614,440	\$609,426	\$742,981	\$744,937	\$754,880	\$752,572	\$748,103
2014 Capital Improvement Bond	\$289,208	\$648,075	\$650,475	\$647,625	\$644,675	\$646,625	\$648,425	\$650,025
2016 Improvement Bonds	\$0	\$0	\$0	\$1,797,812	\$1,095,662	\$807,968	\$679,118	\$428,818
2017A Capital Improvement Bonds	\$0	\$0	\$0	\$122,890	\$725,807	\$724,830	\$723,407	\$721,530
Total General Debt Service	\$2,803,887	\$9,911,983	\$3,022,055	\$3,637,277	\$3,535,415	\$3,261,525	\$3,127,812	\$2,874,213
2012 Tax Increment Bond Ref	\$911,269	\$916,650	\$927,475	\$931,900	\$944,725	\$0	\$0	\$0
Total Debt Service Funds	\$3,715,156	\$10,828,633	\$3,949,530	\$4,569,177	\$4,480,140	\$3,261,525	\$3,127,812	\$2,874,213

City of Brooklyn Park
2018-2019 Budget Summary - All Funds

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Capital Projects Funds								
Municipal Buildings & Additions	\$5,846,408	\$1,626,142	\$5,865,220	\$2,990,222	\$2,325,224	\$1,350,227	\$950,229	\$1,130,231
Open Space Land Acquisition & Dev	\$2,792,160	\$593,939	\$2,816,649	\$1,668,250	\$3,315,752	\$4,090,754	\$1,185,755	\$1,185,757
Special Assessment Construction	\$8,551,630	\$11,535,022	\$9,767,815	\$8,051,893	\$13,666,972	\$12,218,052	\$13,565,132	\$13,580,214
Heritage Infrastructure	\$2,489,726	\$3,325,748	\$3,253,079	\$3,288,751	\$3,862,323	\$2,577,397	\$1,957,470	\$723,545
Franchise Fee	\$0	\$0	\$4,717,521	\$6,074,234	\$7,427,860	\$7,352,502	\$6,914,230	\$8,107,487
Total	\$19,679,924	\$17,080,851	\$26,420,284	\$22,073,350	\$30,598,131	\$27,588,932	\$24,572,816	\$24,727,234
Economic Development Authority Funds								
EDA General Activities	\$1,413,064	\$1,463,786	\$2,090,512	\$1,729,469	\$1,733,269	\$1,689,227	\$1,748,099	\$1,810,610
EDA Rehab Loan Program	\$8,975	\$22,979	\$108,880	\$108,884	\$108,888	\$108,892	\$108,895	\$108,899
EDA Foreclosure Loan Program	\$1,893,066	\$1,474,583	\$502,069	\$42,090	\$2,111	\$2,132	\$2,153	\$2,175
EDA Townhome Loan Program	\$570	\$601	\$5,474	\$5,479	\$5,484	\$5,488	\$5,493	\$5,498
EDA - HIA Program	\$10,491	\$9,090	\$8,043	\$8,043	\$8,043	\$4,612	\$4,612	\$4,612
EDA Target Abatement	\$190,784	\$307,057	\$349,577	\$349,580	\$349,584	\$349,587	\$349,590	\$349,594
EDA - Doran Abatement	\$0	\$0	\$0	\$130,879	\$138,620	\$145,240	\$152,212	\$159,555
Total Economy Development Authority Funds	\$3,516,950	\$3,278,096	\$3,064,555	\$2,374,424	\$2,345,999	\$2,305,178	\$2,371,054	\$2,440,943
EDA Tax Increment Financing District Funds								
1996 Loan	\$3,318	\$1,775	\$0	\$0	\$0	\$721,780	\$1,780	\$1,780
Tax Increment District #3	\$3,042,565	\$416,877	\$28,970	\$1,009,019	\$949,069	\$5,086	\$5,136	\$5,188
Tax Increment District #15	\$555,913	\$236,450	\$6,086	\$6,117	\$6,148	\$6,180	\$6,211	\$6,243
Tax Increment Dist #15 -Housing	\$494,808	\$823	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #16	\$76,391	\$125,409	\$92,953	\$870,071	\$454,643	\$304,964	\$304,967	\$304,971
Tax Increment District #17	\$3,113	\$6,796	\$504,439	\$504,473	\$504,508	\$6,543	\$6,579	\$6,614
Tax Increment District #18	\$823	\$804	\$837	\$845	\$854	\$862	\$871	\$880
Tax Increment District #20	\$1,364,638	\$1,328,371	\$1,315,953	\$1,285,476	\$1,269,231	\$1,278,530	\$1,278,530	\$1,278,530
Tax Increment District #21	\$748,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #22	\$347,432	\$935,175	\$928,722	\$3,726	\$3,733	\$3,741	\$3,748	\$3,756
Tax Increment District #23	\$8,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #24	\$1,205	\$161,428	\$165,501	\$165,501	\$165,501	\$165,501	\$165,501	\$165,501
Tax Increment District #25	\$630	\$161,071	\$14,570	\$14,570	\$14,570	\$14,570	\$14,570	\$14,570
Total EDA Tax Increment Financing Funds	\$6,647,423	\$3,374,979	\$3,058,031	\$3,859,798	\$3,368,257	\$2,507,757	\$1,787,893	\$1,788,033
Total Capital Projects Funds	\$29,844,297	\$23,733,926	\$32,542,870	\$28,307,572	\$36,312,387	\$32,401,867	\$28,731,763	\$28,956,210

City of Brooklyn Park
2018-2019 Budget Summary - All Funds

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
<u>Enterprise Funds</u>								
<i>Public Utility Fund</i>								
Water Utility	\$7,774,927	\$7,718,907	\$9,956,246	\$11,791,605	\$11,816,638	\$11,473,716	\$10,026,418	\$10,117,565
Sanitary Sewer Utility	\$6,540,617	\$7,222,835	\$9,305,639	\$9,409,339	\$11,062,078	\$10,175,933	\$10,087,347	\$10,146,082
Recycling Utility	\$1,432,264	\$1,389,267	\$1,556,236	\$1,614,978	\$1,670,807	\$1,518,141	\$1,530,985	\$1,544,273
Total Public Utility Fund	\$15,747,808	\$16,331,009	\$20,818,121	\$22,815,922	\$24,549,523	\$23,167,790	\$21,644,750	\$21,807,920
Storm Sewer Utility	\$2,118,553	\$2,096,198	\$2,655,463	\$2,614,876	\$2,831,974	\$2,816,147	\$2,401,080	\$2,451,239
Street & Signal Light Utility	\$1,435,365	\$1,166,281	\$1,857,208	\$1,731,366	\$1,986,497	\$2,009,249	\$3,079,072	\$2,891,480
<i>Recreation Enterprise Fund</i>								
Edinburgh USA Golf Course	\$1,814,167	\$1,935,951	\$2,037,128	\$2,115,541	\$2,242,139	\$2,379,681	\$2,251,076	\$2,304,120
Clubhouse	\$327,353	\$256,730	\$296,782	\$356,669	\$525,919	\$264,203	\$249,315	\$255,058
Total Recreation Enterprise Fund	\$2,141,520	\$2,192,681	\$2,333,910	\$2,472,210	\$2,768,058	\$2,643,884	\$2,500,391	\$2,559,178
Total Enterprise Funds	\$21,443,246	\$21,786,169	\$27,664,702	\$29,634,374	\$32,136,052	\$30,637,070	\$29,625,293	\$29,709,817
<u>Internal Service Funds</u>								
Central Building	\$2,005,222	\$2,153,539	\$2,302,145	\$2,460,559	\$2,476,852	\$2,676,254	\$2,799,526	\$2,951,167
Central Garage	\$1,887,249	\$2,540,827	\$4,553,430	\$4,691,112	\$4,892,790	\$4,049,876	\$5,303,722	\$5,337,625
Information Technology	\$2,935,494	\$2,659,970	\$4,321,902	\$3,688,585	\$3,556,293	\$3,291,979	\$3,411,616	\$3,463,898
Loss Control	\$2,163,637	\$2,357,945	\$2,498,552	\$2,589,155	\$2,900,640	\$3,075,896	\$3,200,485	\$3,355,015
Total Internal Service Funds	\$8,991,602	\$9,712,281	\$13,676,029	\$13,429,411	\$13,826,575	\$13,094,005	\$14,715,349	\$15,107,705
Expenditures Grand Total	\$109,257,052	\$114,151,113	\$128,693,593	\$128,442,704	\$141,968,779	\$137,658,668	\$136,409,991	\$139,358,039
Net Change in Net Assets	(\$4,855,446)	\$6,061,230	(\$3,258,347)	(\$11,587,275)	(\$12,936,388)	(\$7,198,257)	(\$4,020,867)	(\$3,174,274)

City of Brooklyn Park
Summary of FTE's 2017 Actual Through 2022 Budget

	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<u>Administration</u>						
FT	13.00	13.00	14.00	13.00	14.00	13.00
PT	2.61	2.61	2.61	2.61	2.61	2.61
Seasonal	2.02	7.79	2.02	2.02	2.02	2.02
Total	17.63	23.40	18.63	17.63	18.63	17.63
<u>Finance</u>						
FT	24.00	24.00	24.00	24.00	24.00	24.00
PT	3.06	3.06	3.06	3.06	3.06	3.06
Seasonal	0.75	0.75	0.75	0.75	0.75	0.75
Total	27.81	27.81	27.81	27.81	27.81	27.81
<u>Community Development</u>						
FT	39.00	39.00	39.00	39.00	39.00	39.00
PT	1.00	2.00	2.00	2.00	2.00	2.00
Seasonal	3.74	3.74	3.74	3.74	3.74	3.74
Total	43.74	44.74	44.74	44.74	44.74	44.74
<u>Police</u>						
FT	132.00	132.00	132.00	132.00	132.00	132.00
PT	16.20	16.20	16.20	16.20	16.20	16.20
Seasonal	0.40	0.40	0.40	0.40	0.40	0.40
Total	148.60	148.60	148.60	148.60	148.60	148.60
<u>Fire</u>						
FT	29.00	29.00	29.00	29.00	29.00	29.00
PT	0.72	1.00	1.00	1.00	1.00	1.00
Seasonal	5.83	6.33	6.33	6.33	6.33	6.33
Total	35.55	36.33	36.33	36.33	36.33	36.33
<u>O&M</u>						
FT	39.48	40.53	40.53	39.53	39.53	39.53
PT	0.60	0.60	0.60	0.60	0.60	0.60
Seasonal	7.35	7.57	7.57	7.57	7.57	7.57
Total	47.43	48.70	48.70	47.70	47.70	47.70
<u>Recreation & Parks</u>						
FT	23.93	23.43	22.93	23.53	23.53	23.53
PT	17.67	18.34	18.34	15.96	15.96	15.96
Seasonal	28.91	24.84	24.84	25.66	25.66	25.66
Total	70.51	66.61	66.11	65.15	65.15	65.15

City of Brooklyn Park
Summary of FTE's 2017 Actual Through 2022 Budget

	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<u>General Fund Total</u>						
FT	300.41	300.96	301.46	300.06	301.06	300.06
PT	41.86	43.81	43.81	41.43	41.43	41.43
Seasonal	49.00	51.42	45.65	46.47	46.47	46.47
Total	391.27	396.19	390.92	387.96	388.96	387.96
<u>Ice Arena</u>						
FT	3.32	3.37	3.37	3.37	3.37	3.37
PT	1.45	1.45	1.45	1.45	1.45	1.45
Seasonal	1.30	1.18	1.18	1.18	1.18	1.18
Total Ice Arena Fund	6.07	6.00	6.00	6.00	6.00	6.00
<u>Brookland Golf Park Fund</u>						
FT	0.72	0.72	0.72	0.72	0.72	0.72
Seasonal	2.35	2.30	2.30	2.30	2.30	2.30
Total	3.07	3.02	3.02	3.02	3.02	3.02
<u>Brooklyn Bridge Alliance</u>						
FT	3.00	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00	3.00
<u>BrookLynk</u>						
FT	2.00	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00	2.00
<u>Water Utility Fund</u>						
FT	13.39	11.30	11.30	11.30	11.30	11.30
Seasonal	2.42	2.42	2.42	2.42	2.42	2.42
Total	15.81	13.72	13.72	13.72	13.72	13.72
<u>Sanitary Sewer Utility Fund</u>						
FT	6.50	7.55	7.55	7.55	7.55	7.55
Seasonal	1.35	1.35	1.35	1.35	1.35	1.35
Total	7.85	8.90	8.90	8.90	8.90	8.90
<u>Recycling Utility Fund</u>						
FT	0.85	0.85	0.85	0.85	0.85	0.85
Total	0.85	0.85	0.85	0.85	0.85	0.85
<u>Storm Sewer Utility Fund</u>						
FT	5.04	5.35	5.35	5.35	5.35	5.35
Seasonal	0.50	0.50	0.50	0.50	0.50	0.50
Total	5.54	5.85	5.85	5.85	5.85	5.85

City of Brooklyn Park
Summary of FTE's 2017 Actual Through 2022 Budget

	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<u>Street & Signal Utility Fund</u>						
FT	1.35	1.35	1.35	1.35	1.35	1.35
Total	1.35	1.35	1.35	1.35	1.35	1.35
<u>Edinburgh USA Golf Course Fund</u>						
FT	5.67	5.48	5.48	5.48	5.48	5.48
PT	6.25	0.38	0.38	0.38	0.38	0.38
Seasonal	10.92	14.72	14.72	15.77	15.77	15.77
Total	22.84	20.58	20.58	21.63	21.63	21.63
<u>Edinburgh USA Clubhouse</u>						
Seasonal	0.77	0.77	0.77	0.77	0.77	0.77
Total	0.77	0.77	0.77	0.77	0.77	0.77
<u>Central Building Fund</u>						
FT	11.72	10.87	10.87	10.87	10.87	10.87
PT	1.50	1.50	1.50	1.50	1.50	1.50
Seasonal	0.56	0.56	0.56	0.56	0.56	0.56
Total	13.78	12.93	12.93	12.93	12.93	12.93
<u>Central Garage Fund</u>						
FT	5.25	5.25	5.25	5.25	5.25	5.25
Total	5.25	5.25	5.25	5.25	5.25	5.25
<u>Information Technology Fund</u>						
FT	8.00	8.00	8.00	8.00	8.00	8.00
Seasonal	0.38	0.38	0.38	0.38	0.38	0.38
Total	8.38	8.38	8.38	8.38	8.38	8.38
<u>Loss Control Fund</u>						
FT	1.00	1.00	1.00	1.00	1.00	1.00
PT	0.50	0.50	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50	1.50	1.50
FT	368.22	367.05	367.55	366.15	367.15	366.15
PT	51.56	47.64	47.64	45.26	45.26	45.26
Seasonal	69.55	75.60	69.83	71.70	71.70	71.70
Total All Funds	489.33	490.29	485.02	483.11	484.11	483.11

Note: FT status includes overtime related to full-time positions.



General Fund

General Fund

The General Fund is the main operating Fund of the City. This Fund accounts for the operations of the following governmental services:

- ✓ General Government (Mayor & Council, Administration, Legal, Finance)
- ✓ Community Development (Economic Development, Planning, Code Enforcement, Building Inspections).
- ✓ Public Safety (Police & Fire Services)
- ✓ Operations & Maintenance (Engineering, Parks Maintenance, Street Maintenance)
- ✓ Recreation & Parks (Recreation programming and Recreation Facility Support for the Community Activity Center, Zanewood Recreation Center, and city parks)

The main source of revenue to support the activities of the General Fund is property taxes (over 79%). Other sources include:

- ✓ Other Taxes (Payment in Lieu from utility funds and special agreements, hotel taxes)
- ✓ Special Assessments (related to code enforcement activity)
- ✓ Licenses & permits (liquor licenses, business licenses, building permits)
- ✓ Grants and aids from Federal Government, State of Minnesota, and local governments and non-profits
- ✓ Charges for services (motor vehicle license service fees, antenna fees, point of sale fees, police service fees, recreation program fees, and miscellaneous fees)
- ✓ Fines & Forfeitures (Police fines, Code Enforcement Fines, Rental Inspection Fines)
- ✓ Investment Income
- ✓ Other Revenue
- ✓ Transfers from other funds for specific purposes

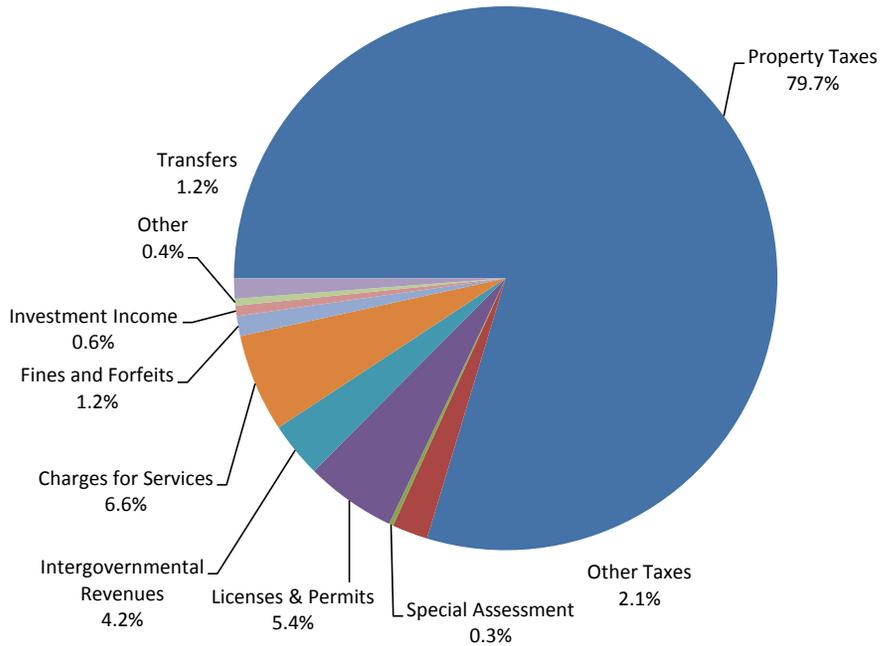
City of Brooklyn Park
2018-2019 Budget Summary - General Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Revenue								
GPTX - General property taxes	\$34,894,241	\$36,072,957	\$38,686,530	\$40,276,494	\$43,201,042	\$46,214,980	\$48,238,345	\$50,936,684
OTAX - Other taxes	\$1,078,599	\$1,059,175	\$1,075,066	\$1,075,066	\$1,075,066	\$1,075,066	\$1,075,066	\$1,075,066
SA - Special assessments	\$189,120	\$104,505	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
BL - Business licenses	\$814,012	\$853,998	\$886,525	\$915,975	\$915,975	\$919,475	\$919,475	\$919,475
PERM - Permits	\$2,071,822	\$2,093,860	\$1,689,000	\$1,813,000	\$1,813,000	\$1,788,250	\$1,788,500	\$1,788,750
FG - Federal grants	\$479,375	\$201,472	\$215,800	\$190,800	\$190,800	\$180,000	\$180,000	\$180,000
SG - State grants	\$1,432,688	\$1,663,544	\$1,234,736	\$1,336,736	\$1,336,736	\$1,313,236	\$1,313,236	\$957,736
OG - Other grants	\$141,819	\$129,050	\$80,000	\$135,000	\$60,000	\$25,000	\$25,000	\$25,000
CHGS - Charges for services	\$3,092,763	\$2,955,276	\$3,009,410	\$2,949,007	\$2,949,007	\$2,993,352	\$2,968,722	\$2,969,747
FINE - Fines and forfeitures	\$395,358	\$311,841	\$602,000	\$601,500	\$601,500	\$606,500	\$606,500	\$606,500
INVINC - Investment income	\$127,000	\$116,341	\$345,124	\$310,698	\$198,265	\$200,858	\$203,477	\$206,122
OR - Other revenue	\$336,542	\$432,384	\$270,580	\$206,254	\$209,476	\$211,821	\$190,095	\$193,459
TRF - Transfers in	\$315,130	\$562,381	\$641,473	\$609,079	\$609,079	\$642,111	\$647,219	\$652,403
Revenue Totals	\$45,368,469	\$46,556,784	\$48,866,244	\$50,549,609	\$53,289,946	\$56,300,649	\$58,285,635	\$60,640,942
Expenditures								
SAL - Salaries	\$25,378,397	\$26,432,336	\$28,409,980	\$29,227,991	\$31,047,166	\$32,504,234	\$33,489,534	\$34,693,715
BEN - Benefits	\$7,906,714	\$8,240,405	\$8,816,400	\$9,289,279	\$10,039,579	\$10,798,506	\$11,580,947	\$12,429,206
SUP - Supplies	\$1,218,699	\$1,195,433	\$1,354,662	\$1,378,502	\$1,371,002	\$1,424,832	\$1,436,217	\$1,436,767
PS - Professional services	\$642,714	\$561,661	\$613,540	\$606,540	\$606,540	\$612,165	\$612,190	\$612,215
CS - Contractual services	\$1,751,047	\$1,545,991	\$1,987,878	\$2,113,799	\$2,099,024	\$1,822,869	\$1,815,069	\$1,825,269
COMM - Communications	\$270,629	\$280,199	\$304,026	\$300,726	\$297,426	\$337,980	\$338,180	\$338,380
UTIL - Utilities	\$102,564	\$109,249	\$118,550	\$118,030	\$118,550	\$138,800	\$138,800	\$138,800
COS - Cost of sales	\$12,490	\$8,656	\$22,750	\$14,750	\$14,750	\$18,350	\$18,350	\$18,350
CONF - Conferences and schools	\$333,575	\$318,103	\$506,831	\$479,609	\$480,109	\$485,109	\$490,109	\$495,109
DUES - Dues and subscriptions	\$141,241	\$167,700	\$178,680	\$142,680	\$142,680	\$185,754	\$186,004	\$186,254
OTH - Other charges	\$391,336	\$313,118	\$466,040	\$446,750	\$441,861	\$454,882	\$315,044	\$320,207
CON - Contingency	\$0	\$0	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
GFC - General Fund Charges	(\$2,107,928)	(\$2,155,184)	(\$2,368,559)	(\$2,481,623)	(\$2,570,344)	(\$2,688,802)	(\$2,800,605)	(\$2,922,528)
CG - Central garage	\$2,813,551	\$2,968,144	\$3,033,466	\$3,104,057	\$3,113,552	\$3,200,982	\$3,291,299	\$3,378,539
CB - Central buildings	\$1,724,880	\$1,848,070	\$1,883,906	\$1,949,283	\$2,307,218	\$2,485,092	\$2,602,798	\$2,748,177
ITC - Information technology charges	\$2,467,704	\$2,231,292	\$2,407,029	\$2,405,894	\$2,456,323	\$3,020,617	\$3,189,228	\$3,254,070
LC - Loss control charges	\$426,980	\$709,780	\$732,565	\$904,842	\$950,010	\$1,091,779	\$1,174,971	\$1,280,912
DEBT - Debt service	\$2,934	\$31,185	\$0	\$0	\$0	\$0	\$0	\$0
Loss - Loss on disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$3,211	\$1,722,698	\$57,500	\$207,500	\$57,500	\$57,500	\$57,500	\$57,500
CO - Capital outlay	\$0	\$9,345	\$41,000	\$41,000	\$17,000	\$0	\$0	\$0
Expenditure Totals	\$43,480,738	\$46,538,181	\$48,866,244	\$50,549,609	\$53,289,946	\$56,300,649	\$58,285,635	\$60,640,942
Change in Net Assets	\$1,887,731	\$18,603	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Percentage Change		7.03%	5.00%	3.44%	5.42%	5.65%	3.53%	4.04%
Full Time Equivalents(FTE's)	393.6	402.53	411.83	490.29	485.02	483.11	484.11	483.11
General Fund Balance								
Fund Balance, Beginning of Year	\$15,293,364	\$17,181,095	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698
Change in Net Assets	\$1,887,731	\$18,603	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance, End of Year	\$17,181,095	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698	\$17,199,698
Percentage to Expenditures	39.51%	36.96%	35.20%	34.03%	32.28%	30.55%	29.51%	28.36%

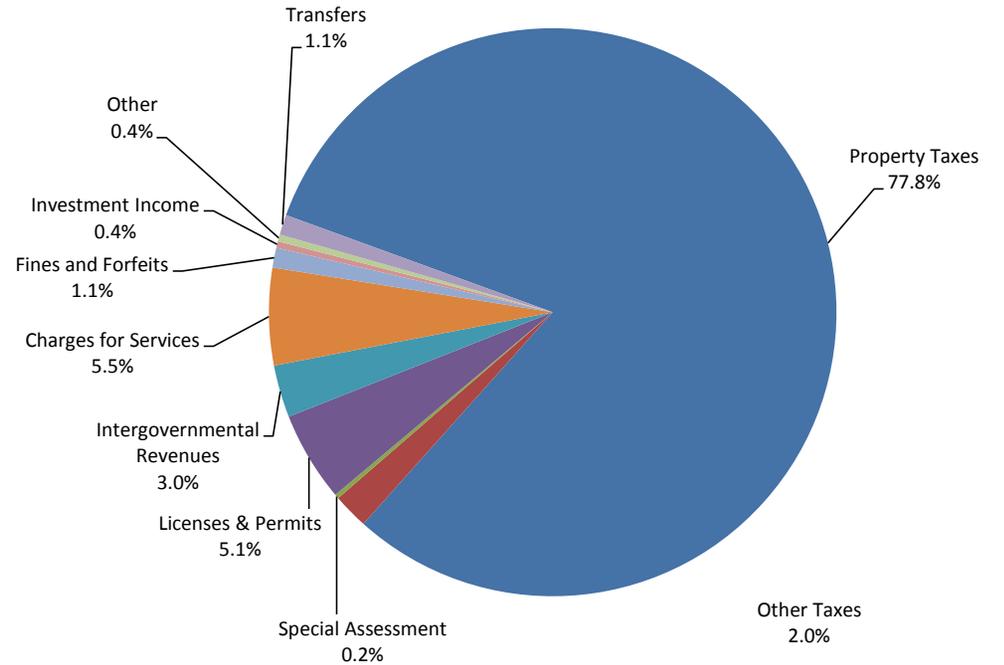
City of Brooklyn Park, Minnesota

General Fund Revenues By Source

2018 Final Adopted



2019 Final Adopted



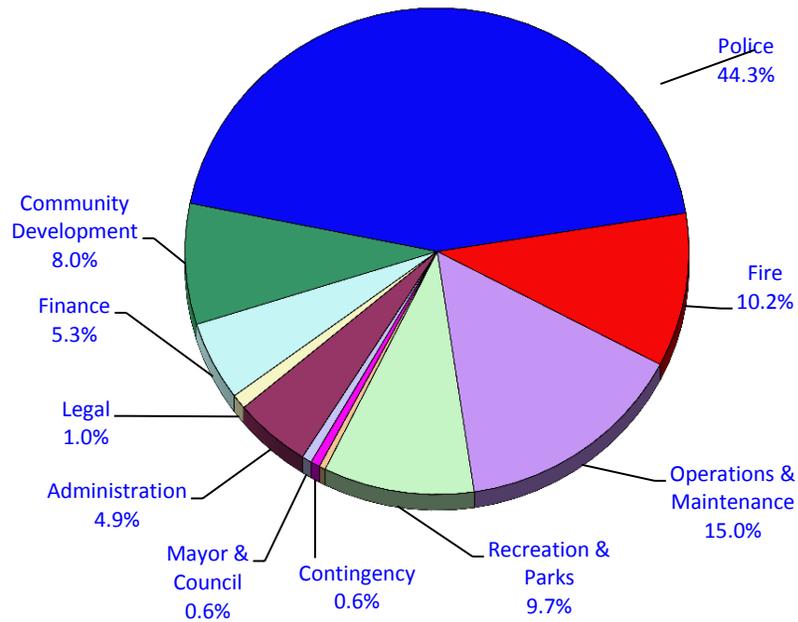
Property Taxes	\$	40,276,494
Other Taxes		1,075,066
Special Assessment		130,000
Licenses & Permits		2,728,975
Intergovernmental Revenues		1,662,536
Charges for Services		2,949,007
Fines and Forfeits		601,500
Investment Income		310,698
Other		206,254
Transfers		609,079
Total	\$	<u>50,549,609</u>

Property Taxes	\$	43,201,042
Other Taxes		1,075,066
Special Assessment		130,000
Licenses & Permits		2,728,975
Intergovernmental Revenues		1,587,536
Charges for Services		2,949,007
Fines and Forfeits		601,500
Investment Income		198,265
Other		209,476
Transfers		609,079
Total	\$	<u>53,289,946</u>

City of Brooklyn Park, Minnesota

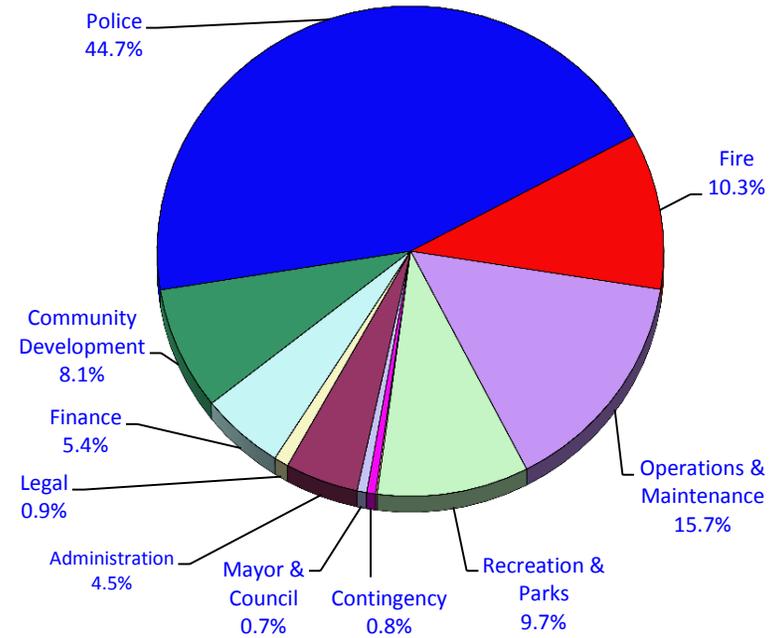
General Fund Expenditures by Department

2018 Final Adopted



Mayor & Council	\$ 322,211
Administration	2,492,505
Legal	494,000
Finance	2,664,630
Community Development	4,056,537
Police	22,395,382
Fire	5,166,351
Operations & Maintenance	7,559,545
Recreation & Parks	4,890,948
Contingency	300,000
Total	<u><u>\$ 50,549,609</u></u>

2019 Final Adopted

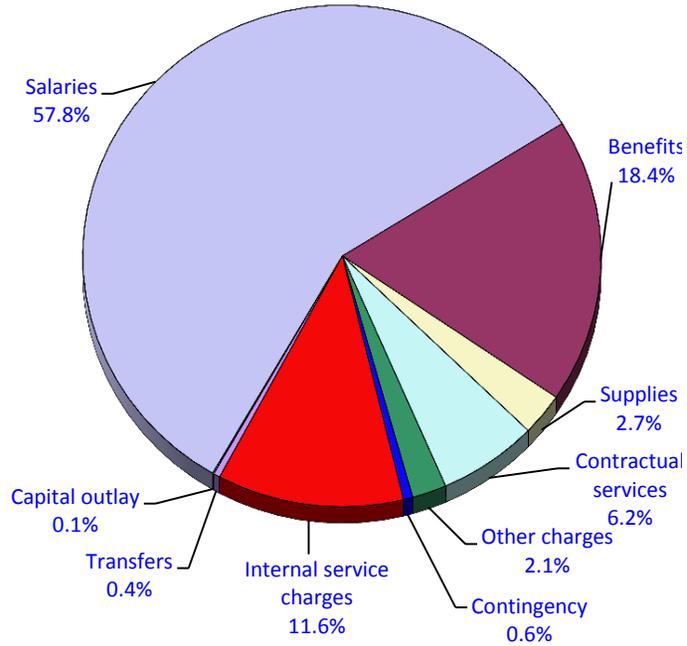


Mayor & Council	\$ 327,647
Administration	2,487,778
Legal	494,000
Finance	2,854,971
Community Development	4,329,142
Police	23,835,236
Fire	5,487,109
Operations & Maintenance	7,953,930
Recreation & Parks	5,162,633
Contingency	300,000
Total	<u><u>\$ 53,289,946</u></u>

City of Brooklyn Park, Minnesota

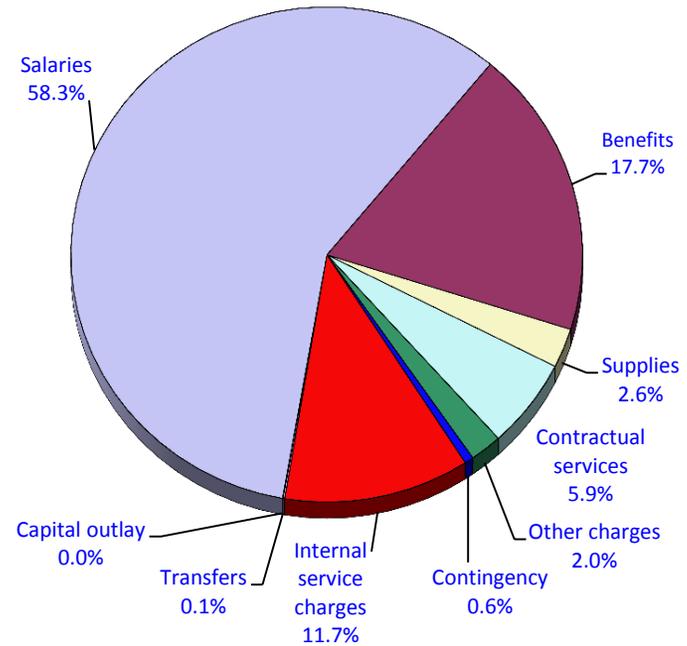
General Fund Expenditures by Type

2018 Final Adopted



Salaries	\$	29,227,991
Benefits		9,289,279
Supplies		1,378,502
Contractual services		3,139,095
Other charges		1,083,789
Contingency		300,000
Internal service charges		5,882,453
Transfers		207,500
Capital outlay		41,000
Total	\$	<u>50,549,609</u>

2019 Final Adopted



Salaries	\$	31,047,166
Benefits		10,039,579
Supplies		1,371,002
Contractual services		3,121,540
Other charges		1,079,400
Contingency		300,000
Internal service charges		6,256,759
Transfers		57,500
Capital outlay		17,000
Total	\$	<u>53,289,946</u>

Mayor and Council Department

Department Overview

The Mayor and Council Department provides for the operating needs of the City's Governing Board (City Council) and Commissions. The Department is divided into the following Divisions:

- ✓ Legislative
- ✓ Commissions

The Brooklyn Park City Council is comprised of six members who represent three districts and a Mayor who serves the entire city (at-large). These seven members have an equal voice in governing the city. Council members serve four-year terms. Every other year, three council seats are up for re-election. The Mayor runs for re-election during even years when there is not a presidential race.

Major Initiatives

The Council has a planning retreat planned for early 2018 to discuss its goals. During this session, the City Council will spend time discussing its priorities for the upcoming year in relation to the Community's vision and mission. During this budget cycle, the Council focused on setting the budget to meet the following priorities:

- Maintain the appropriate level of basic governmental services
- Minimize the tax impact for the median-valued home
- Consider additional investments that align with the City's goals and the overall benefit to the organization and community

City of Brooklyn Park
2018-2019 Budget Summary - Mayor & Council Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$89,670	\$82,070	\$89,196	\$85,500	\$85,500	\$87,885	\$87,645	\$87,645
BEN - Benefits	\$6,109	\$73,235	\$8,414	\$5,225	\$5,220	\$5,397	\$5,378	\$5,378
SUP - Supplies	\$2,266	\$972	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
CS - Contractual services	\$9,843	\$8,464	\$7,000	\$86,700	\$86,700	\$8,500	\$8,500	\$8,500
COMM - Communications	\$2	\$0	\$0	\$0	\$0	\$480	\$480	\$480
CONF - Conferences and schools	\$10,571	\$8,452	\$24,160	\$16,000	\$16,000	\$13,706	\$14,100	\$14,600
DUES - Dues and subscriptions	\$96,373	\$123,022	\$120,128	\$88,300	\$88,300	\$120,500	\$120,500	\$120,500
CB - Central buildings	\$19,093	\$22,194	\$22,633	\$23,392	\$27,064	\$29,179	\$30,573	\$32,298
ITC - Information technology charges	\$19,569	\$11,405	\$12,580	\$11,397	\$13,117	\$15,286	\$16,148	\$16,520
LC - Loss control charges	\$3,871	\$2,617	\$2,692	\$2,497	\$2,546	\$2,933	\$3,158	\$3,447
Expenditure Totals	\$257,367	\$332,431	\$290,003	\$322,211	\$327,647	\$287,066	\$289,682	\$292,568
Net Property Tax Supported:	(\$257,367)	(\$332,431)	(\$290,003)	(\$247,211)	(\$327,647)	(\$287,066)	(\$289,682)	(\$292,568)
<i>Expenditure Percentage change</i>		29.2%	-12.8%	11.1%	1.7%	-12.4%	0.9%	1.0%
Full-time Equivalent (FTE's)	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

Administration Department

Department Overview

The Administration Department implements policy established by the City Council, and develops procedures to ensure that our city government operates within the boundaries of prudence and ethics as set forth in the City Charter and the Code of Ordinances.

As the sole employee of the City Council, the City Manager oversees the day-to-day operations of the city and delegates authority to directors to manage each of the seven departments. The Assistant City Manager is the department director for the Administration Department.

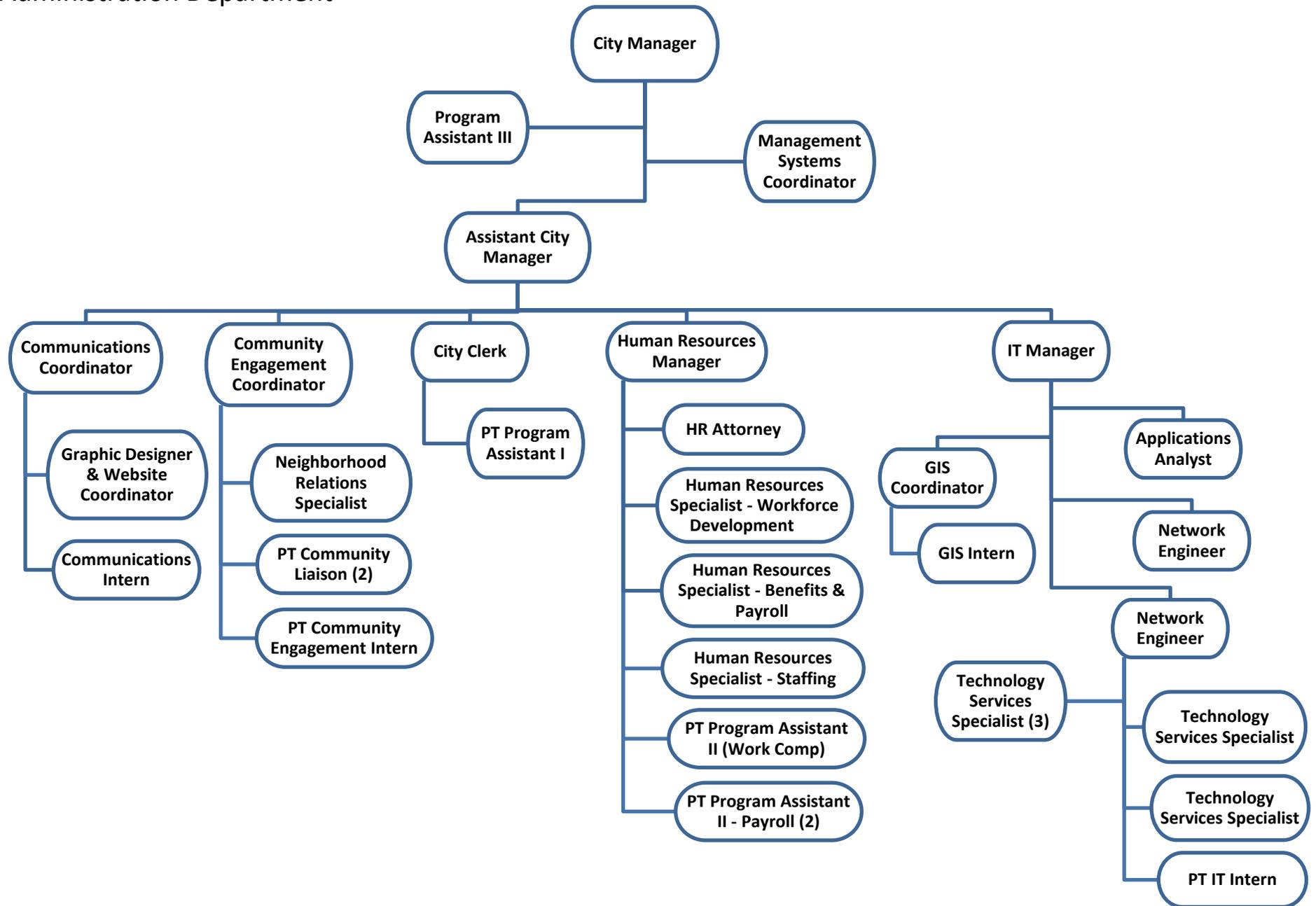
The Administration Department consists of the following divisions:

- ✓ Administrative Services
- ✓ City Clerk (oversees Elections)
- ✓ Communications
- ✓ Community Engagement
- ✓ Human Resources (includes Loss Control/Risk Management)
- ✓ Information Technology Services (Internal Service Fund)

Major Initiatives

- Renewed interest and investment in strategies to improve workplace culture following an Employee Engagement Survey
- Online benefit enrollment for the first time
- *Brooklyn Park 2025* Community Visioning Project (Planning, Data Gathering/Analysis, Goal Language Formation, Public Feedback phases) - more than 1,000 stakeholders engaged
- Created and implemented community engagement plans for major city initiatives
- Updated election and council business transactions using new technology
- Increased education of early voting opportunities
- Design and production of nearly 150 promotional print materials (flyers, ads, brochures, etc.), more than 70 videos and more than 20 printed and online publications
- Growing and responsive social media presence and influence (city and police Facebook followers : 11,000, Twitter followers: 2500)
- Geographic Information Systems (GIS) used more to “tell the story”
- Employees supported in their work with needed technology and a supportive work environment

Administration Department



City of Brooklyn Park

2018-2019 Budget Summary - Administration Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$1,500	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,665	\$9,860	\$15,000	\$15,050	\$15,050	\$6,250	\$6,250	\$6,250
OR - Other revenue	\$2,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$40,670	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$5,390	\$57,930	\$15,000	\$15,050	\$15,050	\$6,250	\$6,250	\$6,250
Expenditures								
SAL - Salaries	\$866,957	\$1,248,865	\$1,286,140	\$1,605,222	\$1,555,463	\$1,730,820	\$1,695,294	\$1,857,404
BEN - Benefits	\$198,489	\$271,627	\$355,993	\$377,508	\$412,280	\$440,144	\$487,675	\$517,242
SUP - Supplies	\$38,613	\$49,672	\$45,100	\$78,400	\$51,400	\$57,100	\$57,100	\$57,100
PS - Professional services	\$112,730	\$27,231	\$11,000	\$18,000	\$18,000	\$4,500	\$4,500	\$4,500
CS - Contractual services	\$131,444	\$168,970	\$171,964	\$156,264	\$156,264	\$125,389	\$125,389	\$125,389
COMM - Communications	\$32,006	\$39,250	\$37,870	\$36,270	\$33,270	\$54,600	\$54,600	\$54,600
CONF - Conferences and schools	\$31,096	\$45,688	\$103,560	\$83,750	\$83,750	\$93,640	\$95,640	\$95,640
DUES - Dues and subscriptions	\$3,605	\$5,400	\$11,587	\$7,500	\$7,500	\$12,265	\$12,265	\$12,265
OTH - Other charges	\$46,951	\$41,085	\$69,500	\$64,200	\$64,200	\$76,600	\$76,600	\$76,600
GFC - General Fund Charges	(\$180,830)	(\$177,233)	(\$179,486)	(\$192,168)	(\$195,768)	(\$199,439)	(\$203,186)	(\$210,413)
CG - Central garage	\$597	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$68,145	\$65,211	\$66,502	\$81,132	\$93,865	\$101,204	\$106,037	\$112,019
ITC - Information technology charges	\$135,710	\$133,847	\$131,581	\$175,061	\$206,120	\$231,797	\$243,967	\$248,543
LC - Loss control charges	\$0	\$1,351	\$1,389	\$1,366	\$1,434	\$1,648	\$1,774	\$1,933
Expenditure Totals	\$1,485,513	\$1,920,964	\$2,112,700	\$2,492,505	\$2,487,778	\$2,730,268	\$2,757,655	\$2,952,822
Net Property Tax Supported:	(\$1,480,123)	(\$1,863,034)	(\$2,097,700)	(\$2,477,455)	(\$2,472,728)	(\$2,724,018)	(\$2,751,405)	(\$2,946,572)
<i>Expenditure Percentage change</i>		29.3%	10.0%	18.0%	-0.2%	9.7%	1.0%	7.1%
Full-time Equivalents (FTE's)	13.24	15.14	16.75	23.40	18.63	17.63	18.63	17.63

City of Brooklyn Park

2018-2019 Budget Summary - Administration Department, Administrative Services Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$359,964	\$453,752	\$506,053	\$564,426	\$574,730	\$600,557	\$622,494	\$647,150
BEN - Benefits	\$69,086	\$97,735	\$124,657	\$138,411	\$145,427	\$157,243	\$169,583	\$183,678
SUP - Supplies	\$3,160	\$2,159	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
CS - Contractual services	\$15,312	\$43,840	\$27,500	\$53,500	\$53,500	\$27,500	\$27,500	\$27,500
COMM - Communications	\$427	\$1,127	\$400	\$400	\$400	\$400	\$400	\$400
CONF - Conferences and schools	\$4,491	\$10,258	\$29,550	\$23,950	\$23,950	\$21,650	\$23,650	\$23,650
DUES - Dues and subscriptions	\$2,026	\$3,555	\$9,982	\$4,715	\$4,715	\$10,710	\$10,710	\$10,710
OTH - Other charges	\$1,685	\$2,250	\$4,800	\$4,800	\$4,800	\$4,900	\$4,900	\$4,900
GFC - General Fund Charges	(\$93,442)	(\$89,890)	(\$91,293)	(\$98,125)	(\$100,087)	(\$102,089)	(\$104,131)	(\$106,213)
CG - Central garage	\$597	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$27,498	\$26,998	\$27,532	\$28,456	\$32,922	\$35,496	\$37,191	\$39,289
ITC - Information technology charges	\$42,186	\$39,289	\$43,164	\$18,211	\$20,498	\$23,810	\$25,100	\$25,602
LC - Loss control charges	\$0	\$1,351	\$1,389	\$1,366	\$1,434	\$1,648	\$1,774	\$1,933
Expenditure Totals	\$432,990	\$592,424	\$687,734	\$744,110	\$766,289	\$785,825	\$823,171	\$862,599
Net Property Tax Supported:	(\$432,990)	(\$592,424)	(\$687,734)	(\$744,110)	(\$766,289)	(\$785,825)	(\$823,171)	(\$862,599)
<i>Expenditure Percentage change</i>		36.8%	16.1%	8.2%	3.0%	2.5%	4.8%	4.8%
Full-time Equivalents (FTE's)	4.49	5.30	7.13	6.01	7.01	6.01	7.01	6.01

Division Description and Services:

Provides resources for administrative leadership, oversight and support for service to the council commissions, residents and staff members to achieve the council goals and objectives. This program is used for board/commissioner recruitment, training and orientation.

City of Brooklyn Park

2018-2019 Budget Summary - Administration Department, Community Outreach Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$1,500	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,665	\$9,610	\$7,400	\$7,450	\$7,450	\$6,250	\$6,250	\$6,250
OR - Other revenue	\$2,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$40,670	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$5,390	\$57,680	\$7,400	\$7,450	\$7,450	\$6,250	\$6,250	\$6,250
Expenditures								
SAL - Salaries	\$291,180	\$350,025	\$388,474	\$395,136	\$475,090	\$435,916	\$511,147	\$466,389
BEN - Benefits	\$79,047	\$89,927	\$115,246	\$96,312	\$124,114	\$113,788	\$146,358	\$133,801
SUP - Supplies	\$18,880	\$17,139	\$18,100	\$20,300	\$20,300	\$18,100	\$18,100	\$18,100
CS - Contractual services	\$51,051	\$45,325	\$94,500	\$45,500	\$45,500	\$31,575	\$31,575	\$31,575
COMM - Communications	\$27,610	\$33,422	\$35,600	\$31,000	\$31,000	\$37,700	\$37,700	\$37,700
CONF - Conferences and schools	\$19,078	\$15,437	\$26,910	\$27,000	\$27,000	\$23,540	\$23,540	\$23,540
DUES - Dues and subscriptions	\$694	\$895	\$655	\$1,835	\$1,835	\$655	\$655	\$655
OTH - Other charges	\$45,166	\$37,433	\$61,700	\$56,400	\$56,400	\$68,700	\$68,700	\$68,700
GFC - General Fund Charges	(\$17,025)	(\$16,856)	(\$17,025)	(\$17,808)	(\$18,165)	(\$18,527)	(\$18,897)	(\$19,277)
CB - Central buildings	\$21,980	\$19,330	\$19,713	\$20,374	\$23,571	\$25,414	\$26,628	\$28,131
ITC - Information technology charges	\$42,878	\$33,650	\$37,524	\$64,317	\$73,446	\$84,195	\$88,680	\$90,377
Expenditure Totals	\$580,539	\$625,727	\$781,397	\$740,366	\$860,091	\$821,056	\$934,186	\$879,691
Net Property Tax Supported:	(\$575,149)	(\$568,047)	(\$773,997)	(\$732,916)	(\$852,641)	(\$814,806)	(\$927,936)	(\$873,441)
<i>Expenditure Percentage change</i>		7.8%	24.9%	-5.3%	16.2%	-4.5%	13.8%	-5.8%
Full-time Equivalent (FTE's)	5.75	5.84	5.62	5.62	5.62	5.62	5.62	5.62

Division Description and Services:

Provide services, support, events, and activities to promote civic engagement among Brooklyn Park residents, businesses, and the entire community including celebrating events that bring together our community, youth, resources, and diverse population. This division is responsible for the community engagement initiative (since 2009); individual and community volunteerism; community events; and other special and miscellaneous events in the City.

City of Brooklyn Park

**2018-2019 Budget Summary - Administration Department, Community Outreach Division,
Community Engagement Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$1,500	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,665	\$1,240	\$2,400	\$2,450	\$2,450	\$1,250	\$1,250	\$1,250
OR - Other revenue	\$2,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$40,670	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$5,390	\$49,310	\$2,400	\$2,450	\$2,450	\$1,250	\$1,250	\$1,250
Expenditures								
SAL - Salaries	\$162,766	\$205,266	\$231,460	\$226,479	\$236,447	\$250,177	\$262,030	\$272,398
BEN - Benefits	\$42,671	\$51,685	\$73,816	\$52,847	\$57,209	\$62,469	\$67,882	\$73,588
SUP - Supplies	\$17,856	\$16,498	\$12,300	\$12,300	\$12,300	\$15,100	\$15,100	\$15,100
CS - Contractual services	\$35,513	\$23,315	\$50,500	\$21,500	\$21,500	\$15,575	\$15,575	\$15,575
COMM - Communications	\$196	\$11,656	\$5,000	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
CONF - Conferences and schools	\$16,486	\$12,243	\$19,000	\$18,400	\$18,400	\$16,100	\$16,100	\$16,100
DUES - Dues and subscriptions	\$114	\$230	\$55	\$55	\$55	\$55	\$55	\$55
OTH - Other charges	\$3,012	\$2,498	\$4,700	\$3,900	\$3,900	\$6,700	\$6,700	\$6,700
CB - Central buildings	\$17,189	\$14,626	\$14,916	\$15,416	\$17,835	\$19,230	\$20,148	\$21,285
ITC - Information technology charges	\$32,420	\$20,270	\$22,565	\$34,964	\$39,948	\$45,827	\$48,276	\$49,210
Expenditure Totals	\$328,223	\$358,287	\$434,312	\$388,361	\$410,094	\$436,233	\$456,866	\$475,011
Net Property Tax Supported:	(\$322,833)	(\$308,977)	(\$431,912)	(\$385,911)	(\$407,644)	(\$434,983)	(\$455,616)	(\$473,761)
<i>Expenditure Percentage change</i>		9.2%	21.2%	-10.6%	5.6%	6.4%	4.7%	4.0%
Full-time Equivalents (FTE's)	3.25	3.34	2.86	2.86	2.86	2.86	2.86	2.86

Program Description and Services:

Works with the community on a variety of levels including gathering input, convening, collaborating, building capacity, communicating and facilitating intercultural exchange.

City of Brooklyn Park

**2018-2019 Budget Summary - Administration Department, Community Outreach Division,
Communications Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$0	\$8,370	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$0	\$8,370	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenditures								
SAL - Salaries	\$128,414	\$144,759	\$157,014	\$168,657	\$238,643	\$185,739	\$249,117	\$193,991
BEN - Benefits	\$36,376	\$38,242	\$41,430	\$43,465	\$66,905	\$51,319	\$78,476	\$60,213
SUP - Supplies	\$1,024	\$641	\$5,800	\$8,000	\$8,000	\$3,000	\$3,000	\$3,000
CS - Contractual services	\$15,538	\$22,010	\$44,000	\$24,000	\$24,000	\$16,000	\$16,000	\$16,000
COMM - Communications	\$27,414	\$21,766	\$30,600	\$28,500	\$28,500	\$32,700	\$32,700	\$32,700
CONF - Conferences and schools	\$2,592	\$3,194	\$7,910	\$8,600	\$8,600	\$7,440	\$7,440	\$7,440
DUES - Dues and subscriptions	\$580	\$665	\$600	\$1,780	\$1,780	\$600	\$600	\$600
OTH - Other charges	\$42,154	\$34,935	\$57,000	\$52,500	\$52,500	\$62,000	\$62,000	\$62,000
GFC - General Fund Charges	(\$17,025)	(\$16,856)	(\$17,025)	(\$17,808)	(\$18,165)	(\$18,527)	(\$18,897)	(\$19,277)
CB - Central buildings	\$4,791	\$4,704	\$4,797	\$4,958	\$5,736	\$6,184	\$6,480	\$6,846
ITC - Information technology charges	\$10,458	\$13,380	\$14,959	\$29,353	\$33,498	\$38,368	\$40,404	\$41,167
Expenditure Totals	\$252,316	\$267,440	\$347,085	\$352,005	\$449,997	\$384,823	\$477,320	\$404,680
Net Property Tax Supported:	(\$252,316)	(\$259,070)	(\$342,085)	(\$347,005)	(\$444,997)	(\$379,823)	(\$472,320)	(\$399,680)
<i>Expenditure Percentage change</i>		6.0%	29.8%	1.4%	27.8%	-14.5%	24.0%	-15.2%
Full-time Equivalents (FTE's)	2.50	2.50	2.76	2.76	2.76	2.76	2.76	2.76

Program Description and Services:

Initiates and maintains relationships with media, community and civic organizations. Produces news releases, alerts and public service announcements, generates event exposure and enhances public image.

City of Brooklyn Park

2018-2019 Budget Summary - Administration Department, Human Resources Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$215,813	\$316,737	\$391,613	\$470,660	\$505,643	\$535,947	\$561,653	\$581,865
BEN - Benefits	\$50,356	\$79,311	\$116,090	\$130,615	\$142,739	\$156,916	\$171,734	\$187,289
SUP - Supplies	\$16,381	\$16,044	\$23,000	\$27,100	\$27,100	\$25,000	\$25,000	\$25,000
PS - Professional services	\$112,730	\$27,231	\$11,000	\$18,000	\$18,000	\$4,500	\$4,500	\$4,500
CS - Contractual services	\$65,081	\$61,242	\$40,000	\$41,000	\$41,000	\$42,000	\$42,000	\$42,000
COMM - Communications	\$158	\$382	\$250	\$250	\$250	\$500	\$500	\$500
CONF - Conferences and schools	\$7,527	\$19,349	\$47,100	\$32,800	\$32,800	\$48,100	\$48,100	\$48,100
DUES - Dues and subscriptions	\$885	\$950	\$950	\$950	\$950	\$900	\$900	\$900
OTH - Other charges	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GFC - General Fund Charges	(\$70,363)	(\$70,487)	(\$71,168)	(\$76,235)	(\$77,516)	(\$78,823)	(\$80,158)	(\$84,923)
CB - Central buildings	\$18,667	\$18,883	\$19,257	\$32,302	\$37,372	\$40,294	\$42,218	\$44,599
ITC - Information technology charges	\$50,646	\$60,908	\$50,893	\$92,533	\$112,176	\$123,792	\$130,187	\$132,564
Expenditure Totals	\$467,981	\$530,550	\$628,985	\$769,975	\$840,514	\$899,126	\$946,634	\$982,394
Net Property Tax Supported:	(\$467,981)	(\$530,550)	(\$628,985)	(\$769,975)	(\$840,514)	(\$899,126)	(\$946,634)	(\$982,394)
<i>Expenditure Percentage change</i>		13.4%	18.6%	22.4%	9.2%	7.0%	5.3%	3.8%
Full-time Equivalent (FTE's)	3.00	4.00	4.00	6.00	6.00	6.00	6.00	6.00

Division Description and Services:

Implements and administers employee policies, procedures and practices; administers compensation and benefits programs; performs labor/employee relations, recruitment, staffing and placement activities; ensures compliance with federal and state laws; administers employee assistance programs; and oversees employee special events.

City of Brooklyn Park

2018-2019 Budget Summary - Administration Department, Elections Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$0	\$128,351	\$0	\$175,000	\$0	\$158,400	\$0	\$162,000
BEN - Benefits	\$0	\$4,654	\$0	\$12,170	\$0	\$12,197	\$0	\$12,474
SUP - Supplies	\$45	\$14,106	\$0	\$27,000	\$0	\$10,000	\$10,000	\$10,000
CS - Contractual services	\$0	\$12,063	\$9,964	\$16,264	\$16,264	\$24,314	\$24,314	\$24,314
COMM - Communications	\$3,786	\$4,318	\$1,620	\$4,620	\$1,620	\$16,000	\$16,000	\$16,000
CONF - Conferences and schools	\$0	\$644	\$0	\$0	\$0	\$350	\$350	\$350
OTH - Other charges	\$0	\$1,402	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Expenditure Totals	\$3,831	\$165,538	\$14,584	\$238,054	\$20,884	\$224,261	\$53,664	\$228,138
Net Property Tax Supported:	(\$3,831)	(\$165,288)	(\$14,584)	(\$238,054)	(\$20,884)	(\$224,261)	(\$53,664)	(\$228,138)
<i>Expenditure Percentage change</i>		4221.0%	-91.2%	1532.3%	-91.2%	973.8%	-76.1%	325.1%
Full-time Equivalent (FTE's)	0.00	6.04	0.00	5.77	0.00	5.77	0.00	5.77

Division Description and Services:

Provides for special, primary and general elections. It also includes postal verification for new registrants. Responsible for the organization of scheduling/planning election needs in 24 precincts throughout the City.

Legal Department

Department Overview

The Legal Department provides for contracted legal services for the following areas:

- ✓ General Legal – provides professional services and legal counsel to the City Council, City Commissions, and staff
- ✓ Prosecution Services – provides professional services for representing the City in criminal court cases as well as mediation services for City residents

City of Brooklyn Park

2018-2019 Budget Summary - Legal Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
<u>Expenditures</u>								
PS - Professional services								
General Legal Services *	\$97,952	\$108,725	\$155,000	\$114,000	\$114,000	\$130,000	\$130,000	\$130,000
Prosecution Services	\$354,048	\$350,000	\$355,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
Expenditure Totals	\$452,000	\$458,725	\$510,000	\$494,000	\$494,000	\$510,000	\$510,000	\$510,000
Net Property Tax Supported:	(\$452,000)	(\$458,725)	(\$510,000)	(\$494,000)	(\$494,000)	(\$510,000)	(\$510,000)	(\$510,000)
<i>Expenditure Percentage change</i>		1.5%	11.2%	-3.1%	0.0%	3.2%	0.0%	0.0%

* Legal costs associated with personnel actions / union contracts were shifted from the Human Resource Division of the Administration Department beginning with 2014.

Finance Department

Department Overview

The Finance Department is committed to providing quality support services to other departments of the City and excellent customer service to citizens and various customer groups. In addition, the Department is committed to the goal of being good stewards of the City's financial resources. The Department is made up of the following divisions:

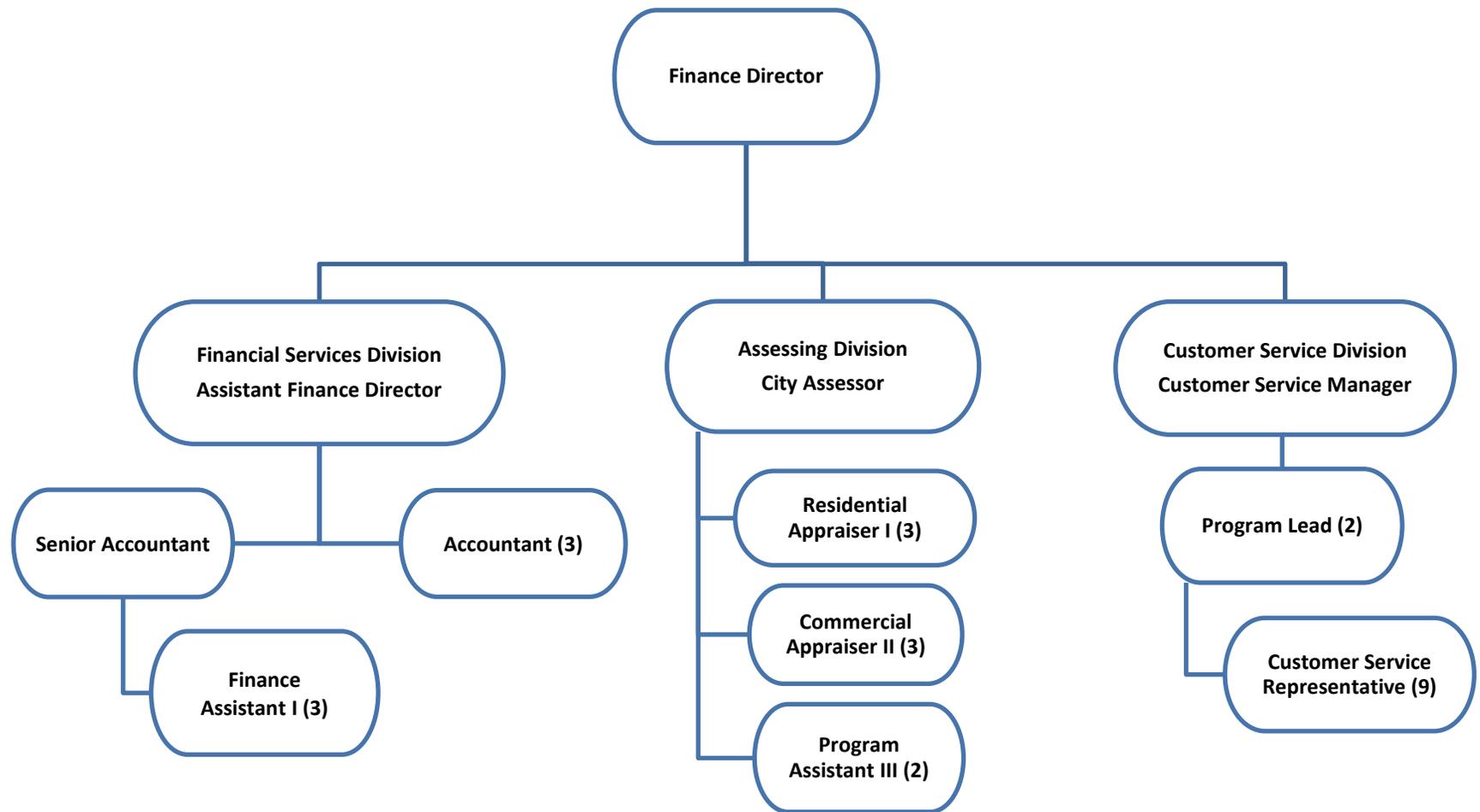
- ✓ Financial Services (Budget, audit, general accounting & payroll services, debt and investment management).
- ✓ Assessing (Evaluation of property for property tax purposes in accordance with State Statutes).
- ✓ Customer Service (Front reception, utility billing, vehicle licensing, special assessments, mail room, and copy room).

Major Initiatives

The Finance Department will continue to provide its essential services, which are listed next to each Division above. In addition, the major initiatives the Department will be focusing on during 2018-2019 are listed below:

- Develop financial sustainability model for all non-General Fund funds
- Implement interfaces to our financial software for recreation & parks registration receipts
- Continue electronic imaging of department files (A/P, A/R, Assessing, contracts, payroll, etc.)
- Continue review and update of various financial policies
- Collaborate with Technology division to review PCI standards and bring the organization to PCI compliant
- Enhance overall customer service experience
 - Improve customer waiting experience with adequate seating and implementation of queuing and express line
 - Improve e-service and bill delivery
- Retain 90 percent or more of value in all Tax Court petitions settled in 2018-2019
- Use mobile devices to collect data when inspecting properties

Finance Department



City of Brooklyn Park

2018-2019 Budget Summary - Finance Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
BL - Business licenses	\$20,527	\$19,087	\$19,000	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000
OG - Other grants	\$2,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,117,542	\$1,006,888	\$1,001,364	\$1,001,364	\$1,001,364	\$1,012,550	\$1,012,550	\$1,012,550
OR - Other revenue	(\$1,294)	\$2,729	\$500	\$500	\$500	\$500	\$500	\$500
Revenue Totals	\$1,139,736	\$1,028,704	\$1,020,864	\$1,020,864	\$1,020,864	\$1,033,050	\$1,033,050	\$1,033,050
Expenditures								
SAL - Salaries	\$1,805,151	\$1,906,914	\$2,060,624	\$2,063,598	\$2,167,756	\$2,265,432	\$2,335,084	\$2,403,641
BEN - Benefits	\$523,955	\$552,571	\$607,648	\$638,079	\$689,798	\$755,190	\$823,464	\$900,160
SUP - Supplies	\$25,495	\$19,929	\$22,650	\$22,650	\$22,650	\$28,550	\$28,550	\$28,550
PS - Professional services	\$53,180	\$45,275	\$46,300	\$46,300	\$46,300	\$52,900	\$52,900	\$52,900
CS - Contractual services	\$97,242	\$69,296	\$85,650	\$85,650	\$85,650	\$116,850	\$116,850	\$116,850
COMM - Communications	\$51,837	\$51,460	\$61,045	\$61,045	\$61,045	\$71,000	\$71,000	\$71,000
COS - Cost of sales	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$20,275	\$15,275	\$26,415	\$26,415	\$26,415	\$35,250	\$35,250	\$35,250
DUES - Dues and subscriptions	\$13,841	\$13,841	\$17,660	\$17,660	\$17,660	\$17,605	\$17,605	\$17,605
OTH - Other charges	\$16,592	\$13,557	\$15,475	\$15,560	\$15,646	\$15,132	\$15,219	\$15,307
GFC - General Fund Charges	(\$707,630)	(\$707,590)	(\$743,623)	(\$784,752)	(\$812,950)	(\$823,347)	(\$842,302)	(\$861,803)
CG - Central garage	\$8,786	\$8,055	\$8,220	\$8,936	\$8,932	\$9,219	\$9,450	\$9,609
CB - Central buildings	\$143,544	\$146,773	\$149,678	\$149,685	\$173,179	\$186,718	\$195,631	\$206,670
ITC - Information technology charges	\$318,511	\$297,774	\$321,110	\$284,552	\$322,175	\$371,537	\$391,441	\$399,020
LC - Loss control charges	\$1,777	\$6,206	\$6,373	\$29,252	\$30,715	\$35,300	\$37,988	\$41,414
Expenditure Totals	\$2,372,750	\$2,439,336	\$2,685,225	\$2,664,630	\$2,854,971	\$3,137,336	\$3,288,130	\$3,436,173
Net Property Tax Supported:	(\$1,233,014)	(\$1,410,632)	(\$1,664,361)	(\$1,643,766)	(\$1,834,107)	(\$2,104,286)	(\$2,255,080)	(\$2,403,123)
<i>Expenditure Percentage change</i>		2.8%	10.1%	-0.8%	7.1%	9.9%	4.8%	4.5%
Full-time Equivalents (FTE's)	28.01	27.50	28.81	27.81	27.81	27.81	27.81	27.81

City of Brooklyn Park

2018-2019 Budget Summary - Finance Department, Financial Services Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$2,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$710,430	\$590,296	\$580,314	\$580,314	\$580,314	\$579,500	\$579,500	\$579,500
OR - Other revenue	(\$103)	(\$122)	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$713,288	\$590,174	\$580,314	\$580,314	\$580,314	\$579,500	\$579,500	\$579,500
Expenditures								
SAL - Salaries	\$591,541	\$638,567	\$705,673	\$684,348	\$728,334	\$765,731	\$791,442	\$815,674
BEN - Benefits	\$167,691	\$177,236	\$198,704	\$210,768	\$229,803	\$252,862	\$276,573	\$302,994
SUP - Supplies	\$6,007	\$2,626	\$4,500	\$4,500	\$4,500	\$6,500	\$6,500	\$6,500
PS - Professional services	\$48,980	\$42,050	\$38,800	\$38,800	\$38,800	\$45,000	\$45,000	\$45,000
CS - Contractual services	\$32,236	\$7,073	\$4,000	\$4,000	\$4,000	\$35,000	\$35,000	\$35,000
COMM - Communications	\$8,904	\$9,909	\$8,720	\$8,720	\$8,720	\$9,500	\$9,500	\$9,500
CONF - Conferences and schools	\$8,370	\$6,156	\$9,165	\$9,165	\$9,165	\$13,700	\$13,700	\$13,700
DUES - Dues and subscriptions	\$1,495	\$1,750	\$2,060	\$2,060	\$2,060	\$2,400	\$2,400	\$2,400
OTH - Other charges	\$15,729	\$13,256	\$14,575	\$14,660	\$14,746	\$14,182	\$14,269	\$14,357
GFC - General Fund Charges	(\$324,191)	(\$321,430)	(\$337,318)	(\$342,543)	(\$359,780)	(\$358,976)	(\$367,413)	(\$376,077)
CB - Central buildings	\$57,534	\$56,489	\$57,607	\$54,367	\$62,900	\$67,818	\$71,053	\$75,064
ITC - Information technology charges	\$139,347	\$128,502	\$137,908	\$107,814	\$122,418	\$140,755	\$148,258	\$151,091
LC - Loss control charges	\$1,523	\$893	\$928	\$958	\$1,006	\$1,158	\$1,244	\$1,357
Expenditure Totals	\$755,166	\$763,077	\$845,322	\$797,617	\$866,672	\$995,630	\$1,047,526	\$1,096,560
Net Property Tax Supported:	(\$41,878)	(\$172,903)	(\$265,008)	(\$217,303)	(\$286,358)	(\$416,130)	(\$468,026)	(\$517,060)
<i>Expenditure Percentage change</i>		1.0%	10.8%	-5.6%	8.7%	14.9%	5.2%	4.7%
Full-time Equivalents (FTE's)	9.10	8.54	8.73	8.73	8.73	8.73	8.73	8.73

Division Description and Services:

Provides services related to the management of the City's financial resources. These services include accounts payable, miscellaneous receivables, cash receipts, payroll and both internal and external financial reporting. This program also provides information to administrative citation recipients and arranges for administrative hearings if requested. Attends administrative hearings and works with other departments to prepare for hearings.

City of Brooklyn Park

2018-2019 Budget Summary - Finance Department, Assessing Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$678,944	\$693,553	\$731,360	\$726,133	\$758,439	\$790,611	\$812,473	\$832,695
BEN - Benefits	\$212,858	\$209,500	\$223,341	\$223,128	\$240,317	\$262,535	\$285,649	\$311,470
SUP - Supplies	\$2,037	\$1,442	\$2,000	\$2,000	\$2,000	\$2,850	\$2,850	\$2,850
CS - Contractual services	\$17,484	\$17,271	\$24,800	\$24,800	\$24,800	\$25,000	\$25,000	\$25,000
COMM - Communications	\$2,983	\$3,433	\$3,000	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500
CONF - Conferences and schools	\$8,480	\$4,877	\$10,200	\$10,200	\$10,200	\$14,500	\$14,500	\$14,500
DUES - Dues and subscriptions	\$11,932	\$11,677	\$15,145	\$15,145	\$15,145	\$14,750	\$14,750	\$14,750
OTH - Other charges	\$293	\$80	\$100	\$100	\$100	\$150	\$150	\$150
CG - Central garage	\$8,786	\$8,055	\$8,220	\$8,936	\$8,932	\$9,219	\$9,450	\$9,609
CB - Central buildings	\$23,441	\$28,851	\$29,422	\$30,568	\$35,365	\$38,130	\$39,951	\$42,206
ITC - Information technology charges	\$50,891	\$54,535	\$59,926	\$45,631	\$52,375	\$60,492	\$63,818	\$65,176
LC - Loss control charges	\$254	\$5,313	\$5,445	\$28,294	\$29,709	\$34,142	\$36,744	\$40,057
Expenditure Totals	\$1,018,383	\$1,038,587	\$1,112,959	\$1,117,935	\$1,180,382	\$1,255,879	\$1,308,835	\$1,361,963
Net Property Tax Supported:	(\$1,018,383)	(\$1,038,587)	(\$1,112,959)	(\$1,117,935)	(\$1,180,382)	(\$1,255,879)	(\$1,308,835)	(\$1,361,963)
<i>Expenditure Percentage change</i>		2.0%	7.2%	0.4%	5.6%	6.4%	4.2%	4.1%
Full-time Equivalents (FTE's)	8.91	9.25	9.23	9.23	9.23	9.23	9.23	9.23

Division Description and Services:

Administers the property tax laws of the State of Minnesota including the valuation and classification of all taxable and exempt properties through inspections. Administers homesteads, Blind and Disabled classifications, minimum assessment agreements, Green Acres, This Old House, Limited Market Value and abatements. Defends valuations and classifications in the Tax Court and Board of Appeal and Equalization. Answers questions for the council, public and other departments on valuation, taxes, etc.

City of Brooklyn Park

2018-2019 Budget Summary - Finance Department, Customer Service Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
BL - Business licenses	\$20,527	\$19,087	\$19,000	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000
CHGS - Charges for services	\$407,112	\$416,592	\$421,050	\$421,050	\$421,050	\$433,050	\$433,050	\$433,050
OR - Other revenue	(\$1,191)	\$2,851	\$500	\$500	\$500	\$500	\$500	\$500
Revenue Totals	\$426,448	\$438,530	\$440,550	\$440,550	\$440,550	\$453,550	\$453,550	\$453,550
Expenditures								
SAL - Salaries	\$534,666	\$574,794	\$623,591	\$653,117	\$680,983	\$709,090	\$731,169	\$755,272
BEN - Benefits	\$143,406	\$165,835	\$185,603	\$204,183	\$219,678	\$239,793	\$261,242	\$285,696
SUP - Supplies	\$17,451	\$15,861	\$16,150	\$16,150	\$16,150	\$19,200	\$19,200	\$19,200
PS - Professional services	\$4,200	\$3,225	\$7,500	\$7,500	\$7,500	\$7,900	\$7,900	\$7,900
CS - Contractual services	\$47,522	\$44,952	\$56,850	\$56,850	\$56,850	\$56,850	\$56,850	\$56,850
COMM - Communications	\$39,950	\$38,118	\$49,325	\$49,325	\$49,325	\$58,000	\$58,000	\$58,000
COS - Cost of sales	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$3,425	\$4,242	\$7,050	\$7,050	\$7,050	\$7,050	\$7,050	\$7,050
DUES - Dues and subscriptions	\$414	\$414	\$455	\$455	\$455	\$455	\$455	\$455
OTH - Other charges	\$570	\$221	\$800	\$800	\$800	\$800	\$800	\$800
GFC - General Fund Charges	(\$383,439)	(\$386,160)	(\$406,305)	(\$442,209)	(\$453,170)	(\$464,371)	(\$474,889)	(\$485,726)
CB - Central buildings	\$62,569	\$61,433	\$62,649	\$64,750	\$74,914	\$80,770	\$84,627	\$89,400
ITC - Information technology charges	\$128,273	\$114,737	\$123,276	\$131,107	\$147,382	\$170,290	\$179,365	\$182,753
Expenditure Totals	\$599,201	\$637,672	\$726,944	\$749,078	\$807,917	\$885,827	\$931,769	\$977,650
Net Property Tax Supported:	(\$172,753)	(\$199,142)	(\$286,394)	(\$308,528)	(\$367,367)	(\$432,277)	(\$478,219)	(\$524,100)
<i>Expenditure Percentage change</i>		6.4%	14.0%	3.0%	7.9%	9.6%	5.2%	4.9%
Full-time Equivalents (FTE's)	10.00	9.71	10.85	9.85	9.85	9.85	9.85	9.85

Division Description and Services:

The Customer Service Division has direct contact with citizens and customers on a daily basis. Their primary goal is to process transactions and provide direct service to customer and citizen inquires. Services offered to citizens include notary, vehicle licensing, pet licensing, Minnesota Department of Natural Resources licensing, utility billing, special assessment searches, copy and mail services for internal customers, and general inquiries.

Community Development Department

Department Overview

The Community Development Department helps the community thrive by improving the physical, social, and economic health of the community. Staff works with the community to promote and preserve residential & commercial areas, administer health & safety programs, promote sound development, and reinvestment projects, as well as manage long range planning and forecasting for the community. The Community Development Department consists of the following five divisions:

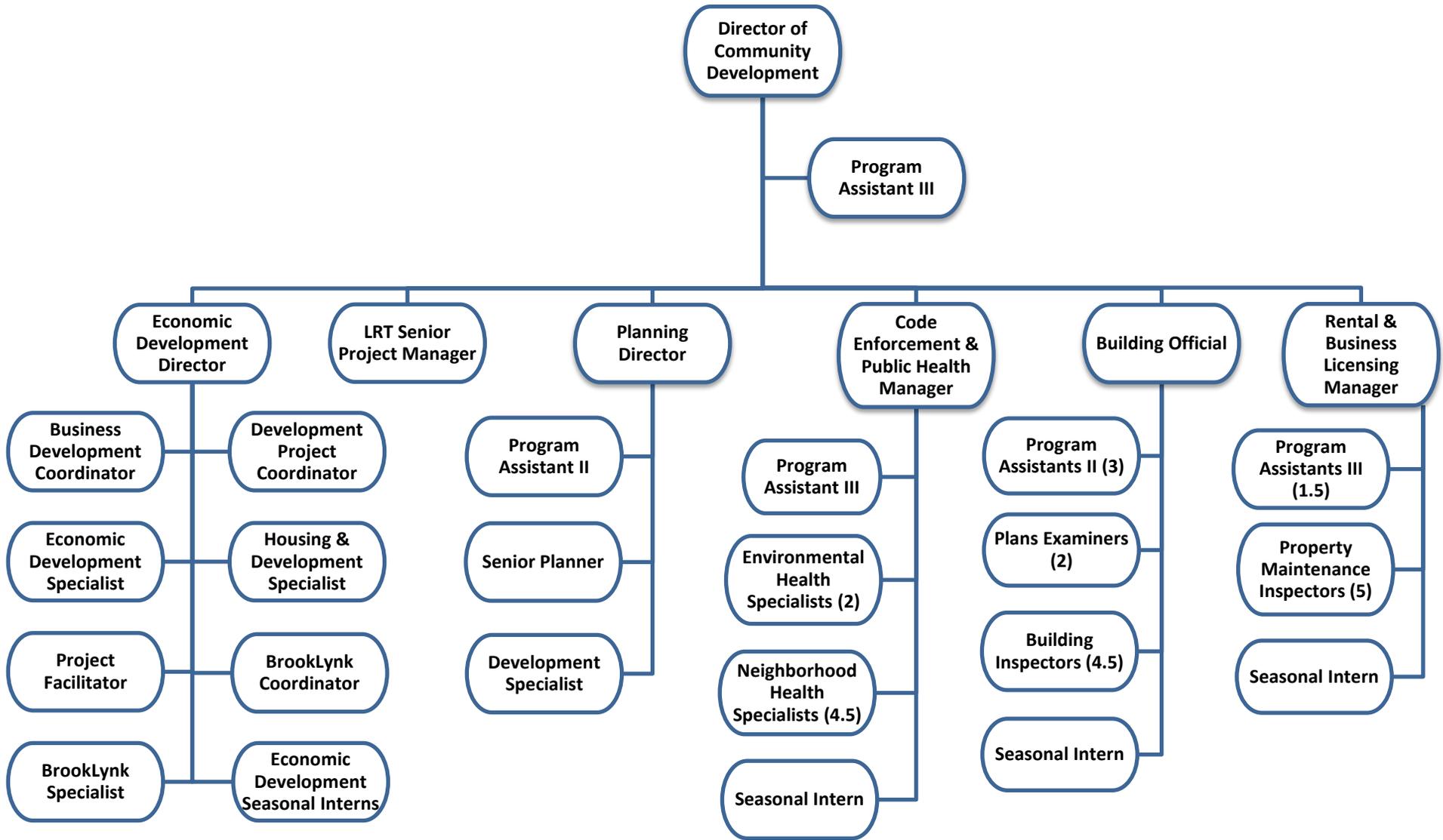
1. Building Permits & Inspections
2. Code Enforcement & Public Health
3. Planning
4. Business Licensing & Rental Inspections
5. Economic Development & Housing

Major Initiatives

Notable initiatives for the 2018-2019 Budget related to Community Development include:

- Facilitate and support new development projects, particularly job growth along the Highway 610 corridor
- Promote redevelopment and revitalization in the older areas of the community, including the 12-acre Regent Avenue & Brooklyn Boulevard site as well as the Brooklyn Boulevard Trail construction
- Increase efficiency with coordinated software improvements, including offering customers electronic permitting & licensing and supporting field inspectors with electronic devices
- Plan for the Blue Line Light Rail Transit (BLRT) Extension project (proposed opening 2022) in cooperation with other BLRT cities, Hennepin County, and the Metropolitan Council, including completing related zoning changes, implementing place-making activities, and planning for a Fine & Performing Arts Education Center with North Hennepin Community College and other partners
- Continue housing initiatives (Housing Improvement Area (HIA) Loan Program, home rehabilitation assistance, various home ownership incentives & services, affordable housing improvement programs, and Apartment Action Plan implementation
- Complete the 2040 Comprehensive Plan update
- Continue process improvements to streamline the delivery of services, including planning for service adjustments with the City Hall reinvestment project
- Assume responsibilities for administration of the BrookLynk program from the Brooklyn Bridge Alliance for Youth
- Enhance economic development programs in Brooklyn Park through partnerships with other entities, such as GreaterMSP, Brooklyn Park Development Corporation, Metropolitan Consortium of Community Developers, and MN Department of Employment and Economic Development

Community Development Department



City of Brooklyn Park

2018-2019 Budget Summary - Community Development Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$125,741	\$39,963	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
BL - Business licenses	\$793,285	\$834,811	\$867,325	\$896,775	\$896,775	\$899,175	\$899,175	\$899,175
PERM - Permits	\$1,978,579	\$2,001,196	\$1,603,500	\$1,727,500	\$1,727,500	\$1,727,500	\$1,727,500	\$1,727,500
OG - Other grants	\$0	\$5,130	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$172,371	\$196,024	\$122,525	\$126,550	\$126,550	\$123,700	\$123,700	\$123,700
FINE - Fines and forfeitures	\$66,019	\$9,475	\$61,000	\$60,500	\$60,500	\$65,500	\$65,500	\$65,500
OR - Other revenue	\$16,175	\$23,554	\$12,000	\$15,500	\$15,500	\$12,000	\$12,000	\$12,000
TRF - Transfers in	\$47,745	\$170,766	\$207,873	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Revenue Totals	\$3,199,915	\$3,280,919	\$2,999,223	\$3,091,825	\$3,091,825	\$3,092,875	\$3,092,875	\$3,092,875
Expenditures								
SAL - Salaries	\$2,908,579	\$3,024,940	\$3,332,851	\$3,425,881	\$3,649,928	\$3,805,929	\$3,935,183	\$4,076,743
BEN - Benefits	\$771,236	\$765,921	\$851,014	\$837,720	\$903,143	\$969,654	\$1,037,738	\$1,115,417
SUP - Supplies	\$26,538	\$28,876	\$32,075	\$23,835	\$23,835	\$31,200	\$31,200	\$31,200
PS - Professional services	\$5,442	\$10,897	\$11,500	\$11,500	\$11,500	\$9,500	\$9,500	\$9,500
CS - Contractual services	\$44,192	\$62,070	\$136,000	\$110,500	\$110,500	\$48,000	\$48,000	\$48,000
COMM - Communications	\$13,798	\$17,055	\$18,500	\$16,500	\$16,500	\$19,000	\$19,000	\$19,000
CONF - Conferences and schools	\$34,665	\$31,768	\$60,860	\$55,850	\$55,850	\$60,860	\$60,860	\$60,860
DUES - Dues and subscriptions	\$8,753	\$5,627	\$6,215	\$6,130	\$6,130	\$6,600	\$6,600	\$6,600
OTH - Other charges	\$47,262	\$37,286	\$49,910	\$52,710	\$52,710	\$49,750	\$49,750	\$49,750
GFC - General Fund Charges	(\$913,727)	(\$950,139)	(\$1,064,318)	(\$1,104,305)	(\$1,144,160)	(\$1,199,659)	(\$1,251,999)	(\$1,306,905)
CG - Central garage	\$92,693	\$76,597	\$78,362	\$79,149	\$78,935	\$81,418	\$83,569	\$85,876
CB - Central buildings	\$177,257	\$174,314	\$177,765	\$183,726	\$212,564	\$229,184	\$240,125	\$253,670
ITC - Information technology charges	\$302,612	\$295,682	\$325,455	\$339,755	\$333,241	\$421,363	\$445,317	\$454,589
LC - Loss control charges	\$12,931	\$15,704	\$16,183	\$17,586	\$18,466	\$21,223	\$22,838	\$24,897
Expenditure Totals	\$3,532,231	\$3,596,598	\$4,032,372	\$4,056,537	\$4,329,142	\$4,554,022	\$4,737,681	\$4,929,197
Net Property Tax Supported:	(\$332,316)	(\$315,679)	(\$1,033,149)	(\$964,712)	(\$1,237,317)	(\$1,461,147)	(\$1,644,806)	(\$1,836,322)
<i>Expenditure Percentage change</i>		1.8%	12.1%	0.6%	6.7%	5.2%	4.0%	4.0%
Full-time Equivalent (FTE's)	41.92	39.91	42.74	44.74	44.74	44.74	44.74	44.74

City of Brooklyn Park
**2018-2019 Budget Summary - Community Development Department,
 Development Services Division**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
PERM - Permits	\$12,255	\$9,350	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
OG - Other grants	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$33,953	\$29,259	\$20,050	\$20,050	\$20,050	\$19,200	\$19,200	\$19,200
TRF - Transfers in	\$12,745	\$35,390	\$67,873	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$58,953	\$74,999	\$97,923	\$30,050	\$30,050	\$29,200	\$29,200	\$29,200
Expenditures								
SAL - Salaries	\$916,643	\$922,493	\$1,081,276	\$1,100,276	\$1,157,986	\$1,214,876	\$1,265,129	\$1,318,637
BEN - Benefits	\$217,304	\$221,681	\$276,770	\$281,756	\$301,308	\$325,855	\$351,610	\$380,552
SUP - Supplies	\$7,824	\$4,286	\$5,900	\$3,900	\$3,900	\$5,950	\$5,950	\$5,950
PS - Professional services	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$11,266	\$34,765	\$100,000	\$75,000	\$75,000	\$2,000	\$2,000	\$2,000
COMM - Communications	\$1,585	\$1,243	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
CONF - Conferences and schools	\$16,317	\$10,374	\$22,410	\$20,700	\$20,700	\$22,410	\$22,410	\$22,410
DUES - Dues and subscriptions	\$2,856	\$2,909	\$2,515	\$2,230	\$2,230	\$3,000	\$3,000	\$3,000
OTH - Other charges	\$10,024	\$540	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
GFC - General Fund Charges	(\$813,727)	(\$850,139)	(\$964,318)	(\$1,004,305)	(\$1,044,160)	(\$1,099,659)	(\$1,151,999)	(\$1,206,905)
CG - Central garage	\$3,976	\$4,837	\$4,943	\$4,864	\$4,856	\$5,012	\$5,142	\$5,281
CB - Central buildings	\$52,239	\$51,873	\$52,900	\$59,805	\$69,192	\$74,602	\$78,163	\$82,573
ITC - Information technology charges	\$87,002	\$88,130	\$97,014	\$82,178	\$94,019	\$109,024	\$115,063	\$117,559
LC - Loss control charges	\$8,385	\$7,979	\$8,213	\$8,913	\$9,359	\$10,756	\$11,575	\$12,618
Expenditure Totals	\$521,758	\$500,971	\$691,123	\$638,817	\$697,890	\$677,326	\$711,543	\$747,175
Net Property Tax Supported:	(\$462,805)	(\$425,972)	(\$593,200)	(\$608,767)	(\$667,840)	(\$648,126)	(\$682,343)	(\$717,975)
<i>Expenditure Percentage change</i>		-4.0%	38.0%	-7.6%	9.2%	-2.9%	5.1%	5.0%
Full-time Equivalents (FTE's)	11.07	12.34	13.34	13.34	13.34	13.34	13.34	13.34

City of Brooklyn Park
**2018-2019 Budget Summary - Community Development Department,
 Development Services Division, Economic Development Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$12,745	\$35,390	\$67,873	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$12,745	\$36,390	\$67,873	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$605,141	\$604,469	\$735,243	\$745,081	\$790,447	\$834,966	\$874,871	\$916,662
BEN - Benefits	\$138,213	\$140,161	\$188,822	\$173,626	\$185,185	\$199,196	\$213,473	\$229,247
SUP - Supplies	\$7,180	\$4,023	\$4,550	\$3,560	\$3,560	\$4,550	\$4,550	\$4,550
CONF - Conferences and schools	\$8,842	\$5,154	\$14,250	\$13,400	\$13,400	\$14,250	\$14,250	\$14,250
DUES - Dues and subscriptions	\$1,696	\$2,089	\$1,180	\$1,180	\$1,180	\$1,180	\$1,180	\$1,180
GFC - General Fund Charges	(\$813,727)	(\$850,139)	(\$964,318)	(\$1,004,305)	(\$1,044,160)	(\$1,099,659)	(\$1,151,999)	(\$1,206,905)
CG - Central garage	\$3,976	\$4,837	\$4,943	\$4,864	\$4,856	\$5,012	\$5,142	\$5,281
CB - Central buildings	\$30,685	\$32,188	\$32,825	\$39,057	\$45,187	\$48,720	\$51,046	\$53,926
ITC - Information technology charges	\$58,500	\$47,312	\$52,577	\$47,498	\$54,541	\$63,382	\$66,934	\$68,442
Expenditure Totals	\$40,506	(\$9,906)	\$70,072	\$23,961	\$54,196	\$71,597	\$79,447	\$86,633
Net Property Tax Supported:	(\$27,761)	\$46,296	(\$2,199)	(\$23,961)	(\$54,196)	(\$71,597)	(\$79,447)	(\$86,633)
<i>Expenditure Percentage change</i>		-124.5%	-807.4%	-65.8%	126.2%	32.1%	11.0%	9.0%
Full-time Equivalents (FTE's)	6.97	8.72	9.39	9.39	9.39	9.39	9.39	9.39

Program Description and Services:

The Economic Development program helps expand the tax base, increase employment, and enhance the quality of life by stimulating investment in Brooklyn Park in four primary areas: 1) New commercial, industrial, and residential development, 2) Expansion of existing commercial/industrial businesses, 3) Redevelopment of underperforming or blighted areas, and 4) Neighborhood and Housing Preservation. Currently, the program is also heavily engaged in foreclosure recovery efforts in the community.

The program staffs the Economic Development Authority (EDA) and proactively responds to City Council and EDA development objectives as opportunities emerge. The program also conducts special studies, task forces and public process related to development in the community.

City of Brooklyn Park
**2018-2019 Budget Summary - Community Development Department,
 Development Services Division, Planning Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
PERM - Permits	\$12,255	\$9,350	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CHGS - Charges for services	\$33,953	\$29,259	\$20,050	\$20,050	\$20,050	\$19,200	\$19,200	\$19,200
Revenue Totals	\$46,208	\$38,609	\$30,050	\$30,050	\$30,050	\$29,200	\$29,200	\$29,200
Expenditures								
SAL - Salaries	\$311,502	\$318,024	\$346,033	\$355,195	\$367,539	\$379,910	\$390,258	\$401,975
BEN - Benefits	\$79,091	\$81,520	\$87,948	\$108,130	\$116,123	\$126,659	\$138,137	\$151,305
SUP - Supplies	\$644	\$263	\$1,350	\$340	\$340	\$1,400	\$1,400	\$1,400
PS - Professional services	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$11,266	\$34,765	\$100,000	\$75,000	\$75,000	\$2,000	\$2,000	\$2,000
COMM - Communications	\$1,585	\$1,243	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
CONF - Conferences and schools	\$7,475	\$5,220	\$8,160	\$7,300	\$7,300	\$8,160	\$8,160	\$8,160
DUES - Dues and subscriptions	\$1,160	\$820	\$1,335	\$1,050	\$1,050	\$1,820	\$1,820	\$1,820
OTH - Other charges	\$10,024	\$540	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
CB - Central buildings	\$21,554	\$19,685	\$20,075	\$20,748	\$24,005	\$25,882	\$27,117	\$28,647
ITC - Information technology charges	\$28,502	\$40,818	\$44,437	\$34,680	\$39,478	\$45,642	\$48,129	\$49,117
LC - Loss control charges	\$8,385	\$7,979	\$8,213	\$8,913	\$9,359	\$10,756	\$11,575	\$12,618
Expenditure Totals	\$481,252	\$510,877	\$621,051	\$614,856	\$643,694	\$605,729	\$632,096	\$660,542
Net Property Tax Supported:	(\$435,044)	(\$472,268)	(\$591,001)	(\$584,806)	(\$613,644)	(\$576,529)	(\$602,896)	(\$631,342)
<i>Expenditure Percentage change</i>		6.2%	21.6%	-1.0%	4.7%	-5.9%	4.4%	4.5%
Full-time Equivalents (FTE's)	3.76	3.77	3.95	3.95	3.95	3.95	3.95	3.95

Program Description and Services:

The division coordinates the development review process for the City by providing support to the Planning Commission, maintains and refines the zoning code, administers and updates the Comprehensive Plan, and completes special projects and site review. The team also receives, processes, and reviews development surety for assurance of proper completion of approved subprogram plans, site plans, and planned unit developments.

City of Brooklyn Park
**2018-2019 Budget Summary - Community Development Department,
 Property Services Division**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$125,741	\$39,963	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
BL - Business licenses	\$793,185	\$834,811	\$867,325	\$896,775	\$896,775	\$899,175	\$899,175	\$899,175
PERM - Permits	\$1,966,324	\$1,991,846	\$1,593,500	\$1,717,500	\$1,717,500	\$1,717,500	\$1,717,500	\$1,717,500
OG - Other grants	\$0	\$4,130	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$138,418	\$166,765	\$102,475	\$106,500	\$106,500	\$104,500	\$104,500	\$104,500
FINE - Fines and forfeitures	\$66,019	\$8,475	\$61,000	\$60,500	\$60,500	\$65,500	\$65,500	\$65,500
OR - Other revenue	\$16,175	\$23,554	\$12,000	\$15,500	\$15,500	\$12,000	\$12,000	\$12,000
TRF - Transfers in	\$35,000	\$135,376	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Revenue Totals	\$3,140,862	\$3,204,920	\$2,901,300	\$3,061,775	\$3,061,775	\$3,063,675	\$3,063,675	\$3,063,675
Expenditures								
SAL - Salaries	\$1,991,936	\$2,102,447	\$2,251,575	\$2,325,605	\$2,491,942	\$2,591,053	\$2,670,054	\$2,758,106
BEN - Benefits	\$553,932	\$544,240	\$574,244	\$555,964	\$601,835	\$643,799	\$686,128	\$734,865
SUP - Supplies	\$18,714	\$24,590	\$26,175	\$19,935	\$19,935	\$20,250	\$20,250	\$20,250
PS - Professional services	\$5,378	\$10,897	\$11,500	\$11,500	\$11,500	\$9,500	\$9,500	\$9,500
CS - Contractual services	\$32,926	\$27,305	\$36,000	\$35,500	\$35,500	\$46,000	\$46,000	\$46,000
COMM - Communications	\$12,213	\$15,812	\$17,000	\$15,000	\$15,000	\$17,500	\$17,500	\$17,500
CONF - Conferences and schools	\$18,348	\$21,394	\$38,450	\$35,150	\$35,150	\$38,450	\$38,450	\$38,450
DUES - Dues and subscriptions	\$5,897	\$2,718	\$3,700	\$3,900	\$3,900	\$3,600	\$3,600	\$3,600
OTH - Other charges	\$37,238	\$36,746	\$47,910	\$50,710	\$50,710	\$47,750	\$47,750	\$47,750
GFC - General Fund Charges	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
CG - Central garage	\$88,717	\$71,760	\$73,419	\$74,285	\$74,079	\$76,406	\$78,427	\$80,595
CB - Central buildings	\$125,018	\$122,441	\$124,865	\$123,921	\$143,372	\$154,582	\$161,962	\$171,097
ITC - Information technology charges	\$215,610	\$207,552	\$228,441	\$257,577	\$239,222	\$312,339	\$330,254	\$337,030
LC - Loss control charges	\$4,546	\$7,725	\$7,970	\$8,673	\$9,107	\$10,467	\$11,263	\$12,279
Expenditure Totals	\$3,010,473	\$3,095,627	\$3,341,249	\$3,417,720	\$3,631,252	\$3,871,696	\$4,021,138	\$4,177,022
Net Property Tax Supported:	\$130,389	\$109,293	(\$439,949)	(\$355,945)	(\$569,477)	(\$808,021)	(\$957,463)	(\$1,113,347)
<i>Expenditure Percentage change</i>		2.8%	7.9%	2.3%	6.2%	6.6%	3.9%	3.9%
Full-time Equivalents (FTE's)	30.85	27.57	29.40	31.40	31.40	31.40	31.40	31.40

Division Description and Services:

The division consists of three programs: 1) Rental and Business Licensing, 2) Code Enforcement and Public Health and 3) Building. The division is responsible for state code and city ordinance administration relating to life and public safety, rental inspections of both apartments and single-family rentals, building permit issuance, plan review, and issuance of various business licenses. The division also oversees all residential and business maintenance standards, completes public health inspections of all licensed food, pool, and lodging facilities, environmental safety and health hazards, participates in the promotion of stable neighborhoods, and makes sure vacant and foreclosed properties are properly maintained and secured.

City of Brooklyn Park

**2018-2019 Budget Summary - Community Development Department, Property Services Division,
Code Enforcement & Public Health Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$101,522	\$39,316	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
BL - Business licenses	\$203,955	\$168,261	\$148,400	\$161,750	\$161,750	\$161,750	\$161,750	\$161,750
PERM - Permits	\$2,550	\$6,165	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
OG - Other grants	\$0	\$4,130	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$32,933	\$38,093	\$48,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
FINE - Fines and forfeitures	(\$2,869)	\$16,875	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
OR - Other revenue	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$35,000	\$135,376	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Revenue Totals	\$373,091	\$408,246	\$477,650	\$492,250	\$492,250	\$497,250	\$497,250	\$497,250
Expenditures								
SAL - Salaries	\$704,853	\$740,999	\$789,824	\$842,326	\$882,551	\$919,438	\$945,662	\$976,195
BEN - Benefits	\$184,544	\$180,833	\$187,669	\$186,457	\$200,649	\$214,155	\$226,809	\$241,905
SUP - Supplies	\$4,231	\$11,291	\$8,075	\$5,045	\$5,045	\$6,900	\$6,900	\$6,900
PS - Professional services	\$911	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$32,718	\$27,305	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000
COMM - Communications	\$3,589	\$4,132	\$3,500	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000
CONF - Conferences and schools	\$4,100	\$7,771	\$8,500	\$7,350	\$7,350	\$8,200	\$8,200	\$8,200
DUES - Dues and subscriptions	\$385	\$488	\$900	\$1,300	\$1,300	\$800	\$800	\$800
OTH - Other charges	\$94	\$275	\$460	\$460	\$460	\$300	\$300	\$300
GFC - General Fund Charges	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
CG - Central garage	\$35,211	\$20,374	\$20,843	\$19,587	\$19,524	\$20,138	\$20,676	\$21,253
CB - Central buildings	\$43,601	\$46,185	\$47,099	\$43,547	\$50,382	\$54,322	\$56,916	\$60,125
ITC - Information technology charges	\$86,504	\$79,946	\$87,271	\$86,376	\$95,190	\$112,963	\$119,321	\$121,959
LC - Loss control charges	\$1,060	\$3,082	\$3,186	\$3,663	\$3,846	\$4,421	\$4,757	\$5,186
Expenditure Totals	\$1,001,801	\$1,022,681	\$1,088,327	\$1,130,611	\$1,200,797	\$1,286,637	\$1,335,341	\$1,387,823
Net Property Tax Supported:	(\$628,710)	(\$614,435)	(\$610,677)	(\$638,361)	(\$708,547)	(\$789,387)	(\$838,091)	(\$890,573)
<i>Expenditure Percentage change</i>		2.1%	6.4%	3.9%	6.2%	7.1%	3.8%	3.9%
Full-time Equivalents (FTE's)	11.68	8.16	10.65	11.65	11.65	11.65	11.65	11.65

Program Description and Services:

This program provides services to protect the health, safety and welfare of the public. Comprehensive regulatory services are provided for food establishment, pool facilities, lodging, waste haulers, amusements and other licensed establishments. The division also responds to illness outbreaks and health emergencies in the community and implements educational and outreach activities to promote reduction of health and safety hazards. Services, including addressing housing and business maintenance issues, completing abatements, and responding to service requests, are tailored to the priorities and unique needs of the City.

City of Brooklyn Park

**2018-2019 Budget Summary - Community Development Department, Property Services Division,
Building Inspections Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
BL - Business licenses	\$29,590	\$27,725	\$20,300	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
PERM - Permits	\$1,965,999	\$1,985,981	\$1,588,000	\$1,712,000	\$1,712,000	\$1,712,000	\$1,712,000	\$1,712,000
CHGS - Charges for services	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
FINE - Fines and forfeitures	\$0	\$0	\$1,000	\$500	\$500	\$500	\$500	\$500
OR - Other revenue	\$17,701	\$11,059	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue Totals	\$2,013,290	\$2,024,765	\$1,619,800	\$1,748,800	\$1,748,800	\$1,748,800	\$1,748,800	\$1,748,800
Expenditures								
SAL - Salaries	\$717,929	\$740,007	\$919,060	\$867,730	\$940,529	\$972,191	\$997,502	\$1,025,825
BEN - Benefits	\$228,615	\$225,424	\$263,119	\$244,647	\$265,895	\$286,488	\$308,370	\$333,417
SUP - Supplies	\$7,018	\$4,712	\$9,500	\$5,410	\$5,410	\$6,500	\$6,500	\$6,500
PS - Professional services	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
CS - Contractual services	\$0	\$0	\$1,000	\$500	\$500	\$1,000	\$1,000	\$1,000
COMM - Communications	\$2,288	\$3,225	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
CONF - Conferences and schools	\$9,675	\$8,679	\$18,950	\$17,800	\$17,800	\$18,950	\$18,950	\$18,950
DUES - Dues and subscriptions	\$4,993	\$1,708	\$2,000	\$1,800	\$1,800	\$2,000	\$2,000	\$2,000
OTH - Other charges	\$25,846	\$24,565	\$33,200	\$33,000	\$33,000	\$33,200	\$33,200	\$33,200
CG - Central garage	\$34,120	\$38,441	\$39,385	\$42,185	\$41,985	\$43,311	\$44,509	\$45,788
CB - Central buildings	\$61,366	\$56,173	\$57,285	\$59,206	\$68,499	\$73,855	\$77,381	\$81,746
ITC - Information technology charges	\$79,142	\$80,281	\$88,848	\$117,404	\$87,474	\$130,581	\$138,255	\$140,831
LC - Loss control charges	\$3,359	\$3,921	\$4,034	\$4,289	\$4,504	\$5,176	\$5,570	\$6,073
Expenditure Totals	\$1,174,351	\$1,187,136	\$1,440,381	\$1,397,971	\$1,471,396	\$1,577,252	\$1,637,237	\$1,699,330
Net Property Tax Supported:	\$838,939	\$837,629	\$179,419	\$350,829	\$277,404	\$171,548	\$111,563	\$49,470
<i>Expenditure Percentage change</i>		1.1%	21.3%	-2.9%	5.3%	7.2%	3.8%	3.8%
Full-time Equivalents (FTE's)	10.35	9.98	10.65	11.65	11.65	11.65	11.65	11.65

Program Description and Services:

This program administers the building permit process and provides information and services to the public and contractors through handouts, verbal information and guidance. Staff ensures code compliance with the Minnesota State Building Codes and proper use of accepted materials, products and design standards through plan review, on-site inspections and record retention.

City of Brooklyn Park

**2018-2019 Budget Summary - Community Development Department, Property Services Division,
Business & Rental Licensing Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$24,219	\$647	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
BL - Business licenses	\$559,640	\$638,825	\$698,625	\$709,225	\$709,225	\$711,625	\$711,625	\$711,625
PERM - Permits	(\$2,225)	(\$300)	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$105,485	\$128,672	\$53,225	\$56,000	\$56,000	\$54,000	\$54,000	\$54,000
FINE - Fines and forfeitures	\$68,888	(\$8,400)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OR - Other revenue	(\$1,526)	\$12,465	\$2,000	\$5,500	\$5,500	\$2,000	\$2,000	\$2,000
Revenue Totals	\$754,481	\$771,909	\$803,850	\$820,725	\$820,725	\$817,625	\$817,625	\$817,625
Expenditures								
SAL - Salaries	\$569,154	\$621,441	\$542,691	\$615,549	\$668,862	\$699,424	\$726,890	\$756,086
BEN - Benefits	\$140,773	\$137,983	\$123,456	\$124,860	\$135,291	\$143,156	\$150,949	\$159,543
SUP - Supplies	\$7,465	\$8,587	\$8,600	\$9,480	\$9,480	\$6,850	\$6,850	\$6,850
PS - Professional services	\$4,467	\$10,897	\$10,000	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
CS - Contractual services	\$208	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
COMM - Communications	\$6,336	\$8,455	\$10,000	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
CONF - Conferences and schools	\$4,573	\$4,944	\$11,000	\$10,000	\$10,000	\$11,300	\$11,300	\$11,300
DUES - Dues and subscriptions	\$519	\$522	\$800	\$800	\$800	\$800	\$800	\$800
OTH - Other charges	\$11,298	\$11,906	\$14,250	\$17,250	\$17,250	\$14,250	\$14,250	\$14,250
CG - Central garage	\$19,386	\$12,945	\$13,191	\$12,513	\$12,570	\$12,957	\$13,242	\$13,554
CB - Central buildings	\$20,051	\$20,083	\$20,481	\$21,168	\$24,491	\$26,405	\$27,665	\$29,226
ITC - Information technology charges	\$49,964	\$47,325	\$52,322	\$53,797	\$56,558	\$68,795	\$72,678	\$74,240
LC - Loss control charges	\$127	\$722	\$750	\$721	\$757	\$870	\$936	\$1,020
Expenditure Totals	\$834,321	\$885,810	\$812,541	\$889,138	\$959,059	\$1,007,807	\$1,048,560	\$1,089,869
Net Property Tax Supported:	(\$79,840)	(\$113,901)	(\$8,691)	(\$68,413)	(\$138,334)	(\$190,182)	(\$230,935)	(\$272,244)
<i>Expenditure Percentage change</i>		6.2%	-8.3%	9.4%	7.9%	5.1%	4.0%	3.9%
Full-time Equivalents (FTE's)	8.82	9.43	8.10	8.10	8.10	8.10	8.10	8.10

Program Description and Services:

This program provides consistent, comprehensive, systematic and structured property maintenance inspections at rental housing to ensure code compliance with the International Property Maintenance Code. Staff issue and maintain business and rental licenses, which requires obtaining and reviewing all required documentation related to the active licenses.

Police Department

Department Overview

The Brooklyn Park Police Department delivers public safety to this community through our three standing principles of service, justice, and courage. We believe these three words personify our values and represent a fair, professional, and knowledgeable organization, delivering high-quality service to those living, working, or visiting Brooklyn Park. The department consists of 162 employees, divided into three divisions: Support Services, Patrol, and Investigations.

Major Initiatives

Moving into 2018, the City of Brooklyn Park is still experiencing a reduction in crime. We are looking to build on our past successes and to be innovative in our approach to crime reduction strategies. While crime is a complicated dynamic, our focus on community engagement and relationship building to reduce crime and overall sense of safety will continue in three specific areas.

1. **Mental Health initiative:** In 2018, we will develop the reporting tools and assessment capabilities of our mental health calls to determine next steps in this area of work. The ultimate goal is to reduce mental health interaction with law enforcement. We will train officers on identifying the characteristics of mental illness calls, so our police reports will contain valid and accurate information for later analysis. Police reports containing mental health criteria will be logged in our records management system. The reporting system will identify cases which involve potential mental illness. We will research a scientifically valid assessment tool that identifies cases for appropriate follow up. The tool will help identify those cases that have a high probability of successful intervention. By scientifically analyzing mental health cases we can appropriately determine the amount of resources and partners needed to do this work.
2. **Diversify the Police Department:** We are incorporating the lessons learned from the Resilient Communities Project to continue to diversify our sworn staff. We will increase the number of law enforcement related classes taught by Brooklyn Park Police Department staff at local middle & high schools and community colleges to introduce the law enforcement profession to diverse students. The police cadet program is geared towards hiring diverse students early in their law enforcement education, so that we can assist with education costs and provide on-the-job law enforcement training. Our goal is to have a 100% staffed cadet program that is able to be promoted when police officer positions are available. The department's mentorship program prepares cadets for promotion and will help to retain them once they are officers.
3. **Cities United Cohort Project:** The Police Department has partnered with the Recreation & Parks Department to create broad, citywide work groups that have become the Cities United Cohort Project. The Cohort hopes to reduce violence by improving community, youth, and family outcomes, as part of the Cities United best practices. We will continue to work to develop partnerships with community leaders and organizations and engage at risk African

American boys with positive programs and relationships with police. Ideally we would like to see at least 50% of the cohort participants return to serve and mentor in subsequent cohorts. In 2018, we are working towards having the cohort serve as a county approved diversion program.

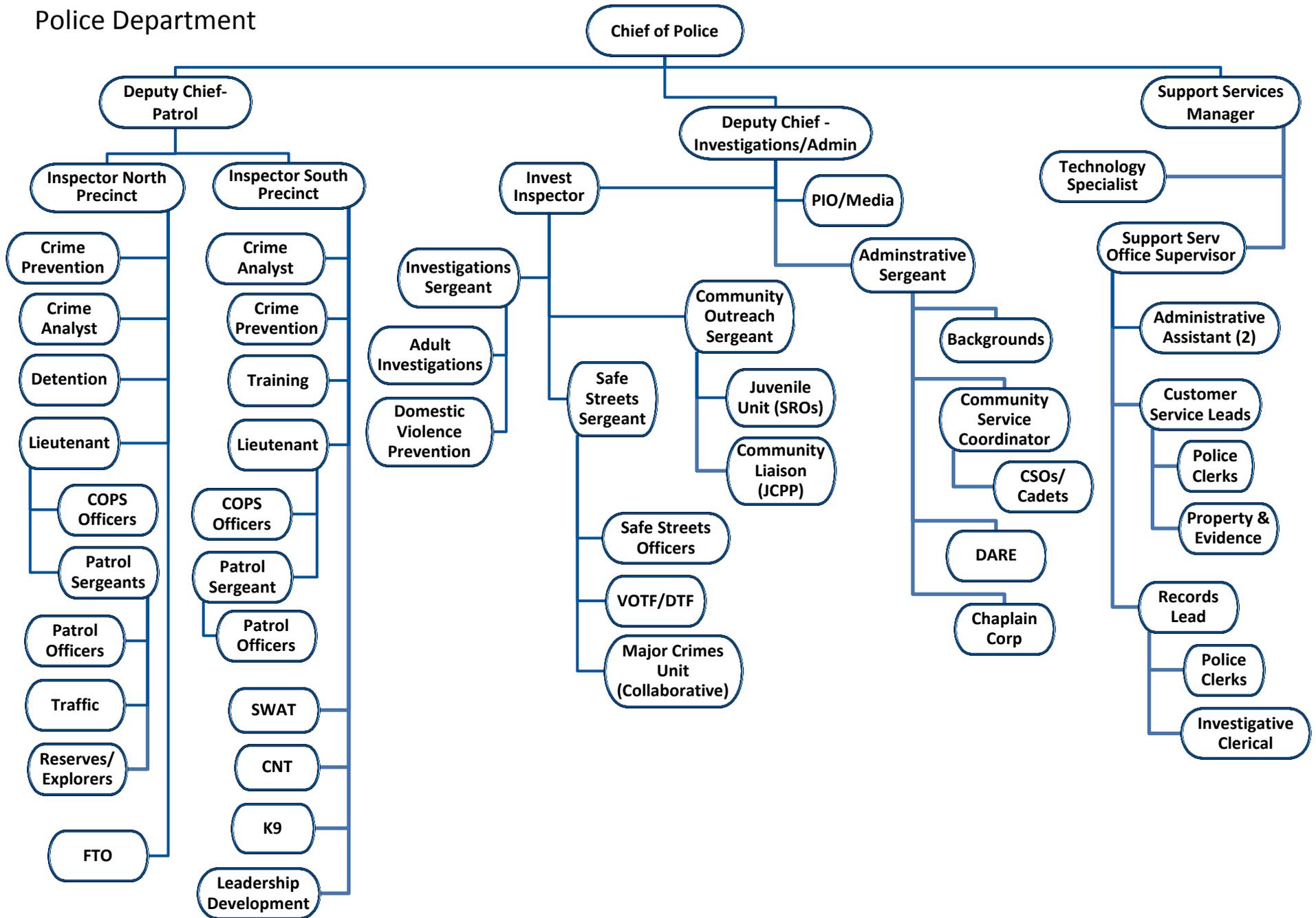
Performance Measures

All Divisions: Through November 2017 overall crime has dropped 6% over last year (lowest reported crime since 1986). In 2016 we had a clearance rate of 53%.

Patrol: Through November 2017 the police responded to 14,940 priority one events with an average response time of 4.74 minutes, an improvement of 10% over 2016 when response time was 5.29 minutes.

Investigations: Detectives were assigned 3,625 cases in 2017 (through November). This is an increase of 5% over last year.

Police Department



City of Brooklyn Park

2018-2019 Budget Summary - Police Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$5,440	(\$2,699)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
FG - Federal grants	\$189,494	\$201,472	\$215,800	\$190,800	\$190,800	\$180,000	\$180,000	\$180,000
SG - State grants	\$976,791	\$995,969	\$801,790	\$881,790	\$881,790	\$858,290	\$858,290	\$858,290
OG - Other grants	\$13,440	\$30,260	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
CHGS - Charges for services	\$518,351	\$571,471	\$599,200	\$563,200	\$563,200	\$563,200	\$563,200	\$563,200
FINE - Fines and forfeitures	\$329,339	\$301,091	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
OR - Other revenue	\$21,583	\$15,990	\$10,000	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400
Revenue Totals	\$2,054,438	\$2,113,554	\$2,186,790	\$2,239,190	\$2,239,190	\$2,204,890	\$2,204,890	\$2,204,890
Expenditures								
SAL - Salaries	\$12,353,559	\$12,550,489	\$12,880,954	\$13,269,903	\$14,279,845	\$14,880,871	\$15,375,584	\$15,871,926
BEN - Benefits	\$3,931,593	\$3,983,693	\$4,101,186	\$4,496,126	\$4,864,968	\$5,238,615	\$5,624,364	\$6,051,987
SUP - Supplies	\$320,215	\$347,063	\$339,655	\$386,355	\$339,155	\$330,920	\$330,920	\$330,920
PS - Professional services	\$5,590	\$9,637	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100
CS - Contractual services	\$420,130	\$385,508	\$497,940	\$508,240	\$502,240	\$413,290	\$403,790	\$413,290
COMM - Communications	\$96,664	\$98,345	\$112,861	\$112,861	\$112,861	\$120,800	\$120,800	\$120,800
CONF - Conferences and schools	\$140,665	\$136,947	\$178,205	\$178,205	\$178,205	\$186,925	\$186,925	\$186,925
DUES - Dues and subscriptions	\$4,859	\$5,771	\$6,290	\$6,290	\$6,290	\$10,335	\$10,335	\$10,335
OTH - Other charges	\$95,716	\$96,424	\$190,545	\$170,545	\$165,545	\$170,545	\$30,545	\$35,545
CG - Central garage	\$1,227,125	\$1,285,345	\$1,314,007	\$1,213,508	\$1,215,176	\$1,244,085	\$1,286,075	\$1,321,367
CB - Central buildings	\$428,783	\$522,005	\$527,556	\$543,383	\$647,359	\$697,069	\$730,013	\$770,672
ITC - Information technology charges	\$1,135,099	\$1,008,430	\$1,089,539	\$1,036,996	\$1,027,979	\$1,289,905	\$1,362,543	\$1,390,344
LC - Loss control charges	\$179,151	\$345,803	\$355,932	\$452,870	\$475,513	\$546,470	\$588,110	\$641,134
Expenditure Totals	\$20,339,149	\$20,775,460	\$21,614,770	\$22,395,382	\$23,835,236	\$25,149,930	\$26,070,104	\$27,165,345
Net Property Tax Supported:	(\$18,284,711)	(\$18,661,906)	(\$19,427,980)	(\$20,156,192)	(\$21,596,046)	(\$22,945,040)	(\$23,865,214)	(\$24,960,455)
<i>Expenditure Percentage change</i>		2.1%	4.0%	3.6%	6.4%	5.5%	3.7%	4.2%
Full-time Equivalents (FTE's)	153.98	153.60	159.57	148.60	148.60	148.60	148.60	148.60
Sworn Officer Count	108	108	106	106	106	106	106	106

City of Brooklyn Park

2018-2019 Budget Summary - Police Department, Police Support Services Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
FG - Federal grants	\$13,105	\$60,530	\$40,800	\$40,800	\$40,800	\$30,000	\$30,000	\$30,000
SG - State grants	\$919,826	\$995,969	\$778,290	\$858,290	\$858,290	\$858,290	\$858,290	\$858,290
OG - Other grants	\$2,000	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$174,531	\$202,887	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
OR - Other revenue	\$15,620	\$11,972	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$1,125,082	\$1,273,058	\$1,063,090	\$1,143,090	\$1,143,090	\$1,132,290	\$1,132,290	\$1,132,290
Expenditures								
SAL - Salaries	\$1,788,934	\$1,639,189	\$1,731,792	\$1,925,713	\$2,103,076	\$2,196,453	\$2,272,921	\$2,351,255
BEN - Benefits	\$583,747	\$543,007	\$498,025	\$596,056	\$617,228	\$666,838	\$718,361	\$776,095
SUP - Supplies	\$55,918	\$73,302	\$72,210	\$70,710	\$72,210	\$46,550	\$46,550	\$46,550
PS - Professional services	\$5,590	\$9,637	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100
CS - Contractual services	\$113,170	\$110,763	\$123,290	\$137,090	\$127,590	\$140,790	\$131,290	\$140,790
COMM - Communications	\$93,663	\$95,202	\$109,261	\$109,261	\$109,261	\$117,200	\$117,200	\$117,200
CONF - Conferences and schools	\$27,331	\$24,001	\$38,575	\$38,575	\$38,575	\$38,575	\$38,575	\$38,575
DUES - Dues and subscriptions	\$2,840	\$3,822	\$4,755	\$4,755	\$4,755	\$8,300	\$8,300	\$8,300
OTH - Other charges	\$7,924	\$14,915	\$9,045	\$14,045	\$9,045	\$14,045	\$9,045	\$14,045
CG - Central garage	\$108,746	\$180,812	\$185,829	\$194,803	\$198,252	\$204,305	\$210,204	\$216,360
CB - Central buildings	\$163,080	\$100,276	\$101,396	\$104,439	\$124,423	\$133,976	\$140,308	\$148,122
ITC - Information technology charges	\$247,136	\$215,861	\$256,122	\$218,407	\$224,968	\$275,125	\$290,411	\$296,256
LC - Loss control charges	\$179,151	\$345,803	\$355,932	\$452,870	\$475,513	\$546,470	\$588,110	\$641,134
Expenditure Totals	\$3,377,230	\$3,356,590	\$3,506,332	\$3,886,824	\$4,124,996	\$4,408,727	\$4,591,375	\$4,814,782
Net Property Tax Supported:	(\$2,252,148)	(\$2,083,532)	(\$2,443,242)	(\$2,743,734)	(\$2,981,906)	(\$3,276,437)	(\$3,459,085)	(\$3,682,492)
<i>Expenditure Percentage change</i>		-0.6%	4.5%	10.9%	6.1%	6.9%	4.1%	4.9%
Full-time Equivalents (FTE's)	27.79	27.19	32.30	32.30	32.30	32.30	32.30	32.30

Division Description and Services:

The Support Services Division of the Brooklyn Park Police Department consists of the clerical, property and evidence, transcription and records management functions.

City of Brooklyn Park

**2018-2019 Budget Summary - Police Department, Police Support Services Division,
General Administration Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
FG - Federal grants	\$13,105	\$60,530	\$40,800	\$40,800	\$40,800	\$30,000	\$30,000	\$30,000
SG - State grants	\$919,826	\$995,969	\$778,290	\$858,290	\$858,290	\$858,290	\$858,290	\$858,290
OG - Other grants	\$2,000	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$174,531	\$202,887	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
OR - Other revenue	\$15,620	\$11,972	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$1,125,082	\$1,273,058	\$1,063,090	\$1,143,090	\$1,143,090	\$1,132,290	\$1,132,290	\$1,132,290
Expenditures								
SAL - Salaries	\$371,318	\$362,536	\$377,788	\$378,531	\$394,196	\$409,836	\$420,032	\$431,558
BEN - Benefits	\$205,118	\$205,927	\$110,057	\$173,709	\$132,258	\$143,225	\$154,193	\$166,777
SUP - Supplies	\$51,434	\$64,925	\$62,910	\$62,910	\$62,910	\$37,250	\$37,250	\$37,250
PS - Professional services	\$5,590	\$9,637	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100
CS - Contractual services	\$105,299	\$104,491	\$118,240	\$130,540	\$121,040	\$135,740	\$126,240	\$135,740
COMM - Communications	\$93,663	\$95,202	\$109,261	\$109,261	\$109,261	\$117,200	\$117,200	\$117,200
CONF - Conferences and schools	\$20,774	\$17,999	\$30,575	\$30,575	\$30,575	\$30,575	\$30,575	\$30,575
DUES - Dues and subscriptions	\$2,790	\$3,772	\$4,655	\$4,655	\$4,655	\$8,200	\$8,200	\$8,200
OTH - Other charges	\$7,413	\$14,353	\$7,995	\$12,995	\$7,995	\$12,995	\$7,995	\$12,995
CG - Central garage	\$108,746	\$180,812	\$185,829	\$194,803	\$198,252	\$204,305	\$210,204	\$216,360
CB - Central buildings	\$71,829	\$45,298	\$45,803	\$47,177	\$56,205	\$60,520	\$63,380	\$66,910
ITC - Information technology charges	\$110,481	\$89,007	\$106,379	\$89,457	\$92,774	\$112,864	\$119,098	\$121,460
LC - Loss control charges	\$179,151	\$345,803	\$355,932	\$452,870	\$475,513	\$546,470	\$588,110	\$641,134
Expenditure Totals	\$1,333,606	\$1,539,762	\$1,535,524	\$1,707,583	\$1,705,734	\$1,839,280	\$1,902,577	\$2,006,259
Net Property Tax Supported:	(\$208,524)	(\$266,704)	(\$472,434)	(\$564,493)	(\$562,644)	(\$706,990)	(\$770,287)	(\$873,969)
<i>Expenditure Percentage change</i>		15.5%	-0.3%	11.2%	-0.1%	7.8%	3.4%	5.4%
Full-time Equivalents (FTE's)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Program Description and Services:

Overall administration of the department, development of policies, procedures, budget development and management, and personnel management.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Police Support Services Division,
 General Support Services Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$221,933	\$236,785	\$250,189	\$259,371	\$270,701	\$281,682	\$291,439	\$302,323
BEN - Benefits	\$68,828	\$74,915	\$79,050	\$73,529	\$77,697	\$82,797	\$88,117	\$94,181
SUP - Supplies	\$450	\$550	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
CS - Contractual services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$2,281	\$3,554	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
CB - Central buildings	\$76,406	\$44,789	\$45,289	\$46,648	\$55,574	\$59,841	\$62,669	\$66,160
ITC - Information technology charges	\$55,857	\$46,739	\$59,983	\$63,645	\$56,878	\$74,641	\$78,730	\$80,054
Expenditure Totals	\$426,755	\$407,332	\$440,111	\$448,793	\$466,450	\$504,561	\$526,555	\$548,318
Net Property Tax Supported:	(\$426,755)	(\$407,332)	(\$440,111)	(\$448,793)	(\$466,450)	(\$504,561)	(\$526,555)	(\$548,318)
<i>Expenditure Percentage change</i>		-4.6%	8.0%	2.0%	3.9%	8.2%	4.4%	4.1%
Full-time Equivalent (FTE's)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Program Description and Services:
 Clerical, Property, transcription and records functions.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Police Support Services Division,
 Reception Services Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$686,323	\$564,649	\$587,962	\$595,471	\$723,540	\$763,746	\$798,017	\$831,541
BEN - Benefits	\$155,035	\$114,776	\$149,290	\$131,810	\$175,816	\$189,600	\$203,516	\$218,585
CONF - Conferences and schools	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$8,435	\$5,392	\$5,453	\$5,617	\$6,691	\$7,205	\$7,546	\$7,966
ITC - Information technology charges	\$25,592	\$28,307	\$31,845	\$20,761	\$23,993	\$27,922	\$29,509	\$30,205
Expenditure Totals	\$875,625	\$713,124	\$774,550	\$753,659	\$930,040	\$988,473	\$1,038,588	\$1,088,297
Net Property Tax Supported:	(\$875,625)	(\$713,124)	(\$774,550)	(\$753,659)	(\$930,040)	(\$988,473)	(\$1,038,588)	(\$1,088,297)
<i>Expenditure Percentage change</i>		-18.6%	8.6%	-2.7%	23.4%	6.3%	5.1%	4.8%
Full-time Equivalent (FTE's)	11.79	11.19	13.30	13.30	13.30	13.30	13.30	13.30

Program Description and Services:

Responds to phone calls and in-person inquiries from citizens regarding accident reports, individuals in-custody, impounds, handgun permit application requests, property pick-up, etc. They are also responsible for assisting the patrol officers on the street via the 800 megahertz radio system or by phone.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Police Support Services Division,
 Clerical Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
<u>Expenditures</u>								
SAL - Salaries	\$509,360	\$475,219	\$515,853	\$692,340	\$714,639	\$741,189	\$763,433	\$785,833
BEN - Benefits	\$154,766	\$147,389	\$159,628	\$217,008	\$231,457	\$251,216	\$272,535	\$296,552
SUP - Supplies	\$4,034	\$7,827	\$8,200	\$6,700	\$8,200	\$8,200	\$8,200	\$8,200
CS - Contractual services	\$6,871	\$6,272	\$5,050	\$6,550	\$6,550	\$5,050	\$5,050	\$5,050
CONF - Conferences and schools	\$4,036	\$2,448	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
DUES - Dues and subscriptions	\$50	\$50	\$100	\$100	\$100	\$100	\$100	\$100
OTH - Other charges	\$511	\$562	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
CB - Central buildings	\$6,410	\$4,797	\$4,851	\$4,997	\$5,953	\$6,410	\$6,713	\$7,086
ITC - Information technology charges	\$55,206	\$51,808	\$57,915	\$44,544	\$51,323	\$59,698	\$63,074	\$64,537
Expenditure Totals	\$741,244	\$696,372	\$756,147	\$976,789	\$1,022,772	\$1,076,413	\$1,123,655	\$1,171,908
Net Property Tax Supported:	(\$741,244)	(\$696,372)	(\$756,147)	(\$976,789)	(\$1,022,772)	(\$1,076,413)	(\$1,123,655)	(\$1,171,908)
<i>Expenditure Percentage change</i>		-6.1%	8.6%	29.2%	4.7%	5.2%	4.4%	4.3%
Full-time Equivalent (FTE's)	9.00	9.00	12.00	12.00	12.00	12.00	12.00	12.00

Program Description and Services:

Consists of the property and evidence function which is responsible for inventorying all property and evidence that is brought into the program by police personnel. The clerical staff handles the daily processing of all records. The clerical staff enters all arrest and property information onto the Criminal Justice Information System (CJIS) so that it is transmitted in a timely fashion and can be included in annual statistics published by the State.

City of Brooklyn Park

2018-2019 Budget Summary - Police Department, Patrol Services Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$5,440	(\$2,699)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
FG - Federal grants	\$154,008	\$140,942	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SG - State grants	\$31,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$10,616	\$19,196	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
CHGS - Charges for services	\$0	\$4,125	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
FINE - Fines and forfeitures	\$329,339	\$301,091	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
OR - Other revenue	\$5,963	\$4,018	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$536,956	\$466,673	\$738,000	\$713,000	\$713,000	\$713,000	\$713,000	\$713,000
Expenditures								
SAL - Salaries	\$6,740,067	\$7,033,642	\$7,173,957	\$7,680,567	\$8,189,315	\$8,549,453	\$8,833,258	\$9,117,618
BEN - Benefits	\$2,179,332	\$2,265,046	\$2,362,006	\$2,640,513	\$2,859,829	\$3,082,593	\$3,308,250	\$3,557,910
SUP - Supplies	\$167,612	\$216,256	\$200,905	\$249,105	\$200,405	\$210,250	\$210,250	\$210,250
CS - Contractual services	\$84,473	\$86,853	\$166,250	\$166,250	\$166,250	\$97,600	\$97,600	\$97,600
COMM - Communications	\$60	\$202	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$85,915	\$95,639	\$119,830	\$119,830	\$119,830	\$127,550	\$127,550	\$127,550
DUES - Dues and subscriptions	\$1,703	\$1,793	\$1,535	\$1,535	\$1,535	\$2,035	\$2,035	\$2,035
OTH - Other charges	\$81,722	\$90,197	\$175,000	\$150,000	\$150,000	\$150,000	\$15,000	\$15,000
CG - Central garage	\$1,007,933	\$1,035,142	\$1,057,270	\$949,529	\$947,847	\$968,539	\$1,002,805	\$1,029,977
CB - Central buildings	\$157,247	\$296,765	\$299,801	\$308,794	\$367,883	\$396,133	\$414,854	\$437,959
ITC - Information technology charges	\$528,594	\$464,798	\$465,385	\$492,388	\$483,346	\$610,777	\$645,235	\$658,401
Expenditure Totals	\$11,034,658	\$11,586,333	\$12,021,939	\$12,758,511	\$13,486,240	\$14,194,930	\$14,656,837	\$15,254,300
Net Property Tax Supported:	(\$10,497,702)	(\$11,119,660)	(\$11,283,939)	(\$12,045,511)	(\$12,773,240)	(\$13,481,930)	(\$13,943,837)	(\$14,541,300)
<i>Expenditure Percentage change</i>		5.0%	3.8%	6.1%	5.7%	5.3%	3.3%	4.1%
Full-time Equivalents (FTE's)	83.62	83.84	86.97	76.01	76.01	76.01	76.01	76.01

City of Brooklyn Park
2018-2019 Budget Summary - Police Department, Patrol Services Division,
Patrol Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$5,440	(\$2,699)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
FG - Federal grants	\$154,008	\$140,942	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SG - State grants	\$31,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$0	\$4,125	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
FINE - Fines and forfeitures	\$329,339	\$301,091	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
OR - Other revenue	\$4,824	\$4,018	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$525,201	\$447,477	\$723,000	\$698,000	\$698,000	\$698,000	\$698,000	\$698,000
Expenditures								
SAL - Salaries	\$5,567,530	\$5,825,580	\$5,886,314	\$6,354,788	\$6,717,486	\$7,014,396	\$7,244,972	\$7,475,019
BEN - Benefits	\$1,843,742	\$1,904,896	\$1,947,568	\$2,198,551	\$2,370,540	\$2,553,744	\$2,737,930	\$2,941,286
SUP - Supplies	\$124,310	\$164,829	\$157,405	\$148,105	\$156,905	\$155,700	\$155,700	\$155,700
CS - Contractual services	\$27,765	\$32,036	\$102,600	\$102,600	\$102,600	\$32,600	\$32,600	\$32,600
COMM - Communications	\$25	\$167	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$31,697	\$35,740	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200
DUES - Dues and subscriptions	\$0	\$461	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$81,722	\$90,090	\$175,000	\$150,000	\$150,000	\$150,000	\$15,000	\$15,000
CG - Central garage	\$852,417	\$863,569	\$883,118	\$841,605	\$838,979	\$865,365	\$888,441	\$913,173
CB - Central buildings	\$136,812	\$283,645	\$286,811	\$295,415	\$351,944	\$378,969	\$396,878	\$418,983
ITC - Information technology charges	\$442,236	\$402,681	\$397,638	\$432,578	\$423,052	\$535,608	\$565,797	\$577,274
Expenditure Totals	\$9,108,256	\$9,603,694	\$9,882,654	\$10,569,842	\$11,157,706	\$11,732,582	\$12,083,518	\$12,575,235
Net Property Tax Supported:	(\$8,583,055)	(\$9,156,217)	(\$9,159,654)	(\$9,871,842)	(\$10,459,706)	(\$11,034,582)	(\$11,385,518)	(\$11,877,235)
<i>Expenditure Percentage change</i>		5.4%	2.9%	7.0%	5.6%	5.2%	3.0%	4.1%
Full-time Equivalents (FTE's)	66.27	66.58	67.26	56.30	56.30	56.30	56.30	56.30

Program Description and Services:

Responsible for responding to all 911 calls for service within the City of Brooklyn Park 24 hours per day, 7 days a week.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Patrol Services Division,
 K9 Unit Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
<u>Expenditures</u>								
SAL - Salaries	\$343,259	\$347,699	\$329,538	\$344,404	\$356,828	\$367,798	\$377,791	\$389,578
BEN - Benefits	\$120,818	\$124,142	\$120,428	\$134,630	\$143,843	\$155,753	\$168,830	\$183,936
SUP - Supplies	\$5,912	\$3,643	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
CS - Contractual services	\$7,932	\$6,337	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000
CONF - Conferences and schools	\$10,670	\$300	\$6,250	\$6,250	\$6,250	\$6,450	\$6,450	\$6,450
DUES - Dues and subscriptions	\$270	\$150	\$200	\$200	\$200	\$200	\$200	\$200
CG - Central garage	\$65,914	\$45,754	\$46,570	\$52,514	\$52,917	\$54,529	\$55,629	\$56,848
CB - Central buildings	\$3,487	\$2,610	\$2,639	\$2,718	\$3,238	\$3,487	\$3,652	\$3,855
ITC - Information technology charges	\$7,004	\$8,178	\$8,662	\$2,053	\$1,181	\$2,098	\$2,225	\$2,263
Expenditure Totals	\$565,266	\$538,813	\$526,287	\$554,769	\$576,457	\$603,315	\$627,777	\$656,130
Net Property Tax Supported:	(\$565,266)	(\$538,813)	(\$526,287)	(\$554,769)	(\$576,457)	(\$603,315)	(\$627,777)	(\$656,130)
<i>Expenditure Percentage change</i>		-4.7%	-2.3%	5.4%	3.9%	4.7%	4.1%	4.5%
Full-time Equivalent (FTE's)	3.03	3.03	3.40	3.40	3.40	3.40	3.40	3.40

Program Description and Services:

The Canine Unit consists of three dogs that are specially trained in drug detection and apprehension. The primary duties of the K9 handlers and their dogs are to locate and/or capture criminal suspects wanted for crimes ranging from felony assault, robbery, burglary, and murder, to deter the escape of criminal suspects and to aid the officers in being more effective and safe.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Patrol Services Division,
 SWAT Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$5,416	\$6,326	\$6,150	\$5,400	\$5,549	\$5,701	\$5,858	\$6,019
BEN - Benefits	\$516	\$691	\$676	\$1,101	\$1,122	\$1,154	\$1,185	\$1,217
SUP - Supplies	\$16,123	\$17,424	\$11,500	\$69,000	\$11,500	\$16,500	\$16,500	\$16,500
CS - Contractual services	\$375	\$577	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$12,930	\$13,693	\$17,980	\$17,980	\$17,980	\$18,500	\$18,500	\$18,500
DUES - Dues and subscriptions	\$600	\$625	\$750	\$750	\$750	\$750	\$750	\$750
CG - Central garage	\$8,583	\$10,498	\$10,696	\$21,863	\$22,065	\$22,734	\$23,171	\$23,659
CB - Central buildings	\$3,487	\$2,610	\$2,639	\$2,718	\$3,238	\$3,487	\$3,652	\$3,855
Expenditure Totals	\$48,030	\$52,444	\$50,391	\$118,812	\$62,204	\$68,826	\$69,616	\$70,500
Net Property Tax Supported:	(\$48,030)	(\$52,444)	(\$50,391)	(\$118,812)	(\$62,204)	(\$68,826)	(\$69,616)	(\$70,500)
<i>Expenditure Percentage change</i>		9.2%	-3.9%	135.8%	-47.6%	10.6%	1.1%	1.3%
Full-time Equivalent (FTE's)	0.04	0.10	0.10	0.10	0.10	0.10	0.10	0.10

Program Description and Services:

SWAT (Special Weapons & Tactics) utilizes special tactics and equipment to resolve situations involving persons who may be armed and/or pose a threat to themselves or others, and to execute high risk search and arrest warrants. Officers in this unit receive specialized training in hostage negotiations, barricaded subject negotiations and suicide intervention techniques.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Patrol Services Division,
Reserves Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
<u>Expenditures</u>								
SUP - Supplies	\$997	\$2,674	\$2,000	\$2,000	\$2,000	\$4,600	\$4,600	\$4,600
CONF - Conferences and schools	\$100	\$900	\$700	\$700	\$700	\$1,200	\$1,200	\$1,200
DUES - Dues and subscriptions	\$0	\$0	\$240	\$240	\$240	\$240	\$240	\$240
CG - Central garage	\$18,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$428	\$420	\$441	\$4,078	\$4,355	\$5,274	\$5,569	\$5,688
Expenditure Totals	\$19,606	\$3,994	\$3,381	\$7,018	\$7,295	\$11,314	\$11,609	\$11,728
Net Property Tax Supported:	(\$19,606)	(\$3,994)	(\$3,381)	(\$7,018)	(\$7,295)	(\$11,314)	(\$11,609)	(\$11,728)
<i>Expenditure Percentage change</i>		-79.6%	-15.3%	107.6%	3.9%	55.1%	2.6%	1.0%

Program Description and Services:

The Brooklyn Park Police Reserves is a volunteer body of citizens who assist the Police Department in a variety of public safety situations. Some of the duties they perform are crowd control during community events and security and traffic control after natural disasters.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Patrol Services Division,
Community Service Officers/Cadet Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$10,616	\$19,196	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
OR - Other revenue	\$943	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$11,559	\$19,196	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Expenditures								
SAL - Salaries	\$285,686	\$293,805	\$324,742	\$328,218	\$436,578	\$465,523	\$490,377	\$512,940
BEN - Benefits	\$60,771	\$69,836	\$82,913	\$76,045	\$98,570	\$105,965	\$112,765	\$119,355
SUP - Supplies	\$6,541	\$15,580	\$5,800	\$5,800	\$5,800	\$6,400	\$6,400	\$6,400
CS - Contractual services	\$46,363	\$45,748	\$58,650	\$58,650	\$58,650	\$59,000	\$59,000	\$59,000
CONF - Conferences and schools	\$20,683	\$40,195	\$37,000	\$37,000	\$37,000	\$43,500	\$43,500	\$43,500
DUES - Dues and subscriptions	\$154	\$362	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$50,252	\$76,350	\$77,408	\$13,587	\$13,666	\$5,084	\$14,383	\$14,713
CB - Central buildings	\$2,884	\$2,159	\$2,183	\$2,248	\$2,679	\$2,884	\$3,021	\$3,189
ITC - Information technology charges	\$19,409	\$17,343	\$18,817	\$13,883	\$13,572	\$17,231	\$18,217	\$18,604
Expenditure Totals	\$492,743	\$561,485	\$607,513	\$535,431	\$666,515	\$705,587	\$747,663	\$777,701
Net Property Tax Supported:	(\$481,184)	(\$542,289)	(\$592,513)	(\$520,431)	(\$651,515)	(\$690,587)	(\$732,663)	(\$762,701)
<i>Expenditure Percentage change</i>		14.0%	8.2%	-11.9%	24.5%	5.9%	6.0%	4.0%
Full-time Equivalents (FTE's)	5.28	5.81	8.21	8.21	8.21	8.21	8.21	8.21

Program Description and Services:

Enforcement of parking, junk vehicles and animal ordinances, the writing of routine and animal related reports, performing errands for the City, transporting vehicles for service, providing traffic control assistance and assignment of a Community Service Officer (CSO) to the Investigative division.

The Cadet Program facilitates the entry of qualified candidates for police officer positions into the Police Department, recruiting persons with exceptional diversity skills and knowledge.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Patrol Services Division,
 Community Oriented Policing Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$368,797	\$363,846	\$497,005	\$515,198	\$534,692	\$552,038	\$566,116	\$581,793
BEN - Benefits	\$123,015	\$123,258	\$182,749	\$201,823	\$216,525	\$235,812	\$256,714	\$280,634
SUP - Supplies	\$2,995	\$2,525	\$6,000	\$6,000	\$6,000	\$7,250	\$7,250	\$7,250
CS - Contractual services	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$8,212	\$3,389	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
DUES - Dues and subscriptions	\$554	\$25	\$175	\$175	\$175	\$175	\$175	\$175
CG - Central garage	\$8,439	\$27,203	\$27,557	\$6,969	\$7,060	\$7,272	\$7,396	\$7,537
CB - Central buildings	\$8,153	\$3,070	\$3,105	\$3,198	\$3,810	\$4,103	\$4,297	\$4,536
ITC - Information technology charges	\$30,434	\$22,484	\$24,619	\$23,009	\$23,112	\$29,008	\$30,682	\$31,365
Expenditure Totals	\$550,624	\$545,800	\$749,710	\$764,872	\$799,874	\$844,158	\$881,130	\$921,790
Net Property Tax Supported:	(\$550,624)	(\$545,800)	(\$749,710)	(\$764,872)	(\$799,874)	(\$844,158)	(\$881,130)	(\$921,790)
<i>Expenditure Percentage change</i>		-0.9%	37.4%	2.0%	4.6%	5.5%	4.4%	4.6%
Full-time Equivalent (FTE's)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

Program Description and Services:

Work in partnership with community members, community groups, schools, businesses, other governmental departments and agencies to help bring all available resources to address crime and disorder problems. C.O.P.S. officers seek to solve or reduce chronic problems and reduce the need for police calls at high-call locations.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Patrol Services Division,
 Crime Prevention Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OR - Other revenue	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$169,379	\$196,386	\$130,208	\$132,559	\$138,182	\$143,997	\$148,144	\$152,269
BEN - Benefits	\$30,470	\$42,223	\$27,672	\$28,363	\$29,229	\$30,165	\$30,826	\$31,482
SUP - Supplies	\$10,734	\$9,581	\$11,200	\$11,200	\$11,200	\$12,800	\$12,800	\$12,800
CS - Contractual services	\$2,013	\$2,155	\$0	\$0	\$0	\$0	\$0	\$0
COMM - Communications	\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$1,623	\$1,422	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
DUES - Dues and subscriptions	\$125	\$170	\$170	\$170	\$170	\$670	\$670	\$670
CG - Central garage	\$4,247	\$11,768	\$11,921	\$12,991	\$13,160	\$13,555	\$13,785	\$14,047
CB - Central buildings	\$2,424	\$2,671	\$2,424	\$2,497	\$2,974	\$3,203	\$3,354	\$3,541
ITC - Information technology charges	\$29,083	\$13,692	\$15,208	\$16,787	\$18,074	\$21,558	\$22,745	\$23,207
Expenditure Totals	\$250,133	\$280,103	\$202,003	\$207,767	\$216,189	\$229,148	\$235,524	\$241,216
Net Property Tax Supported:	(\$249,937)	(\$280,103)	(\$202,003)	(\$207,767)	(\$216,189)	(\$229,148)	(\$235,524)	(\$241,216)
<i>Expenditure Percentage change</i>		12.0%	-27.9%	2.9%	4.1%	6.0%	2.8%	2.4%
Full-time Equivalent (FTE's)	3.00	2.32	2.00	2.00	2.00	2.00	2.00	2.00

Program Description and Services:

Educate citizens on crime prevention. The crime prevention officers have several different programs that allow them to proactively reach the community: Neighborhood Crime Watch, Nosey Neighbor News, National Night Out, Citizen Update Program, Citizen's Academy and Safety Camp.

City of Brooklyn Park

2018-2019 Budget Summary - Police Department, Investigations Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
FG - Federal grants	\$22,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$25,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$824	\$9,364	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$343,820	\$364,459	\$357,200	\$321,200	\$321,200	\$321,200	\$321,200	\$321,200
OR - Other revenue	\$0	\$0	\$5,000	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400
Revenue Totals	\$392,400	\$373,823	\$362,200	\$359,600	\$359,600	\$359,600	\$359,600	\$359,600
Expenditures								
SAL - Salaries	\$3,824,558	\$3,877,658	\$3,975,205	\$3,663,623	\$3,987,454	\$4,134,965	\$4,269,405	\$4,403,053
BEN - Benefits	\$1,168,514	\$1,175,640	\$1,241,155	\$1,259,557	\$1,387,911	\$1,489,184	\$1,597,753	\$1,717,982
SUP - Supplies	\$96,685	\$57,505	\$66,540	\$66,540	\$66,540	\$74,120	\$74,120	\$74,120
CS - Contractual services	\$222,487	\$187,892	\$208,400	\$204,900	\$208,400	\$174,900	\$174,900	\$174,900
COMM - Communications	\$2,941	\$2,941	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
CONF - Conferences and schools	\$27,419	\$17,307	\$19,800	\$19,800	\$19,800	\$20,800	\$20,800	\$20,800
DUES - Dues and subscriptions	\$316	\$156	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$6,070	(\$8,688)	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
CG - Central garage	\$110,446	\$69,391	\$70,908	\$69,176	\$69,077	\$71,241	\$73,066	\$75,030
CB - Central buildings	\$108,456	\$124,964	\$126,359	\$130,150	\$155,053	\$166,960	\$174,851	\$184,591
ITC - Information technology charges	\$359,369	\$327,771	\$368,032	\$326,201	\$319,665	\$404,003	\$426,897	\$435,687
Expenditure Totals	\$5,927,261	\$5,832,537	\$6,086,499	\$5,750,047	\$6,224,000	\$6,546,273	\$6,821,892	\$7,096,263
Net Property Tax Supported:	(\$5,534,861)	(\$5,458,714)	(\$5,724,299)	(\$5,390,447)	(\$5,864,400)	(\$6,186,673)	(\$6,462,292)	(\$6,736,663)
<i>Expenditure Percentage change</i>		-1.6%	4.4%	-5.5%	8.2%	5.2%	4.2%	4.0%
Full-time Equivalents (FTE's)	42.57	42.57	40.30	40.29	40.29	40.29	40.29	40.29

Division Description and Services:

Investigates felony and misdemeanor complaints by identifying and locating suspects through their investigation if the suspect is not arrested at or near the scene. To build a solid case, it is necessary for the investigator to conduct formal statements of victims, witnesses and suspects. Additional duties include preparing and executing search warrants, holding lineups, completing crime scene investigations by photographing the scene, dusting for and lifting fingerprints, and collecting and preserving evidence for court.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
 Detention Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$596	\$282	\$500	\$500	\$500	\$500	\$500	\$500
Revenue Totals	\$596	\$282	\$500	\$500	\$500	\$500	\$500	\$500
Expenditures								
SAL - Salaries	\$314,324	\$314,468	\$318,971	\$322,005	\$338,093	\$354,493	\$367,852	\$381,012
BEN - Benefits	\$89,616	\$90,626	\$91,005	\$100,013	\$107,081	\$116,322	\$125,907	\$136,506
SUP - Supplies	\$10,824	\$10,472	\$14,300	\$14,300	\$14,300	\$18,000	\$18,000	\$18,000
CS - Contractual services	\$185,089	\$147,955	\$166,500	\$164,000	\$166,500	\$128,000	\$128,000	\$128,000
CONF - Conferences and schools	\$453	\$350	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
OTH - Other charges	\$70	\$35	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$25,467	\$3,418	\$3,462	\$3,146	\$3,187	\$3,283	\$3,339	\$3,402
CB - Central buildings	\$59,894	\$38,620	\$39,051	\$40,223	\$47,919	\$51,599	\$54,037	\$57,047
ITC - Information technology charges	\$31,121	\$30,642	\$33,653	\$29,356	\$33,174	\$38,774	\$40,939	\$41,840
Expenditure Totals	\$716,858	\$636,586	\$670,142	\$676,243	\$713,454	\$713,671	\$741,274	\$769,007
Net Property Tax Supported:	(\$716,262)	(\$636,304)	(\$669,642)	(\$675,743)	(\$712,954)	(\$713,171)	(\$740,774)	(\$768,507)
<i>Expenditure Percentage change</i>		-11.2%	5.3%	0.9%	5.5%	0.0%	3.9%	3.7%
Full-time Equivalent (FTE's)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Program Description and Services:

This facility is staffed 24 hours a day, seven days a week by five full-time detention officers. The facility can hold prisoners for 72 hours excluding Sundays and holidays. There are ten cells in the detention center for a capacity of twenty prisoners.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
 Criminal Investigations Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
FG - Federal grants	\$21,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$21,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$1,946,887	\$1,897,894	\$1,949,576	\$1,724,240	\$1,788,216	\$1,848,254	\$1,897,396	\$1,950,222
BEN - Benefits	\$589,270	\$568,647	\$594,484	\$578,967	\$610,821	\$652,328	\$695,556	\$744,500
SUP - Supplies	\$51,455	\$18,212	\$14,980	\$14,980	\$14,980	\$14,980	\$14,980	\$14,980
CS - Contractual services	\$19,148	\$19,960	\$20,500	\$19,500	\$20,500	\$20,500	\$20,500	\$20,500
COMM - Communications	\$2,696	\$2,696	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CONF - Conferences and schools	\$13,461	\$10,828	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
OTH - Other charges	\$6,000	\$3,000	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
CG - Central garage	\$52,186	\$53,235	\$54,334	\$55,555	\$55,556	\$57,288	\$58,706	\$60,238
CB - Central buildings	\$25,614	\$62,616	\$63,315	\$65,214	\$77,693	\$83,659	\$87,613	\$92,493
ITC - Information technology charges	\$200,899	\$193,871	\$219,919	\$210,420	\$200,142	\$256,631	\$271,097	\$276,450
Expenditure Totals	\$2,907,616	\$2,830,959	\$2,937,108	\$2,688,876	\$2,787,908	\$2,953,640	\$3,065,848	\$3,179,383
Net Property Tax Supported:	(\$2,885,681)	(\$2,830,959)	(\$2,937,108)	(\$2,688,876)	(\$2,787,908)	(\$2,953,640)	(\$3,065,848)	(\$3,179,383)
<i>Expenditure Percentage change</i>		-2.6%	3.7%	-8.5%	3.7%	5.9%	3.8%	3.7%
Full-time Equivalents (FTE's)	20.54	20.55	17.25	17.25	17.25	17.25	17.25	17.25

Program Description and Services:

Investigate felony and misdemeanor complaints by identifying and locating suspects through their investigation if the suspect is not arrested at or near the scene. To build a solid case, it is necessary for the investigator to conduct formal statements of victims, witnesses and suspects. Additional duties include preparing and executing search warrants, holding lineups, completing crime scene investigations by photographing the scene, dusting for and lifting of fingerprints, and collecting and preserving evidence for court.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
 School Liasion Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$343,224	\$349,265	\$356,700	\$320,700	\$320,700	\$320,700	\$320,700	\$320,700
Revenue Totals	\$343,224	\$349,265	\$356,700	\$320,700	\$320,700	\$320,700	\$320,700	\$320,700
Expenditures								
SAL - Salaries	\$566,670	\$676,035	\$566,595	\$546,645	\$575,637	\$594,836	\$614,549	\$632,672
BEN - Benefits	\$184,445	\$208,369	\$164,461	\$172,971	\$183,157	\$193,756	\$205,368	\$217,685
SUP - Supplies	\$7,114	\$5,339	\$4,920	\$4,920	\$4,920	\$4,920	\$4,920	\$4,920
CONF - Conferences and schools	\$2,303	\$1,610	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
CG - Central garage	\$2,847	\$1,069	\$1,101	\$842	\$831	\$858	\$886	\$916
CB - Central buildings	\$3,795	\$2,840	\$2,872	\$2,958	\$3,524	\$3,795	\$3,974	\$4,196
ITC - Information technology charges	\$32,306	\$29,105	\$31,863	\$25,907	\$25,727	\$32,378	\$34,233	\$34,970
Expenditure Totals	\$799,480	\$924,367	\$773,212	\$755,643	\$795,196	\$831,943	\$865,330	\$896,759
Net Property Tax Supported:	(\$456,256)	(\$575,102)	(\$416,512)	(\$434,943)	(\$474,496)	(\$511,243)	(\$544,630)	(\$576,059)
<i>Expenditure Percentage change</i>		15.6%	-16.4%	-2.3%	5.2%	4.6%	4.0%	3.6%
Full-time Equivalent (FTE's)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

Program Description and Services:

School resource officers serve as a police resource to faculty, students and parents of junior and senior high schools in Brooklyn Park. These schools include Northview Junior High School, Brooklyn Junior High School, Park Center High School, Edgewood School and Champlin Park High School.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
 Safe Streets Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$349,038	\$380,164	\$396,569	\$402,955	\$493,115	\$518,790	\$542,832	\$563,644
BEN - Benefits	\$108,477	\$111,480	\$129,370	\$142,345	\$178,049	\$193,243	\$209,442	\$226,514
SUP - Supplies	\$3,222	\$5,369	\$4,600	\$4,600	\$4,600	\$5,700	\$5,700	\$5,700
CS - Contractual services	\$3,120	\$3,120	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
COMM - Communications	\$245	\$245	\$600	\$600	\$600	\$600	\$600	\$600
CONF - Conferences and schools	\$2,464	\$1,527	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
CG - Central garage	\$9,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$5,461	\$10,641	\$10,760	\$11,083	\$13,204	\$14,217	\$14,889	\$15,719
ITC - Information technology charges	\$30,927	\$19,598	\$21,935	\$23,445	\$22,909	\$29,209	\$30,900	\$31,580
Expenditure Totals	\$512,790	\$532,144	\$568,934	\$590,128	\$717,577	\$766,859	\$809,463	\$848,857
Net Property Tax Supported:	(\$512,790)	(\$532,144)	(\$568,934)	(\$590,128)	(\$717,577)	(\$766,859)	(\$809,463)	(\$848,857)
<i>Expenditure Percentage change</i>		3.8%	6.9%	3.7%	21.6%	6.9%	5.6%	4.9%
Full-time Equivalent (FTE's)	3.02	3.02	5.04	5.04	5.04	5.04	5.04	5.04

Program Description and Services:

The purpose of the Safe Streets Unit, which began in 2011, is to provide a rapid, intensive and investigatory response to crime trends and patterns in the City. This program focuses on active criminals, repeat offenders, violent gang members and street level narcotics/prostitution activity.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
 Community Outreach Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
FG - Federal grants	\$446	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$824	\$9,364	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$1,270	\$9,364	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenditures								
SAL - Salaries	\$430,102	\$356,535	\$439,950	\$361,637	\$470,376	\$486,465	\$504,905	\$521,530
BEN - Benefits	\$131,304	\$109,967	\$164,310	\$158,213	\$194,186	\$210,402	\$229,004	\$249,351
SUP - Supplies	\$10,431	\$7,500	\$14,100	\$14,100	\$14,100	\$16,100	\$16,100	\$16,100
CS - Contractual services	\$2,383	\$4,002	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000
CONF - Conferences and schools	\$7,986	\$1,135	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
DUES - Dues and subscriptions	\$316	\$156	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$5,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$9,423	\$7,052	\$7,131	\$7,345	\$8,750	\$9,422	\$9,868	\$10,417
ITC - Information technology charges	\$45,933	\$37,431	\$41,685	\$22,207	\$22,802	\$28,277	\$29,909	\$30,584
Expenditure Totals	\$643,637	\$523,813	\$673,876	\$570,202	\$716,914	\$762,366	\$801,486	\$839,682
Net Property Tax Supported:	(\$642,367)	(\$514,449)	(\$668,876)	(\$565,202)	(\$711,914)	(\$757,366)	(\$796,486)	(\$834,682)
<i>Expenditure Percentage change</i>		-18.6%	28.6%	-15.4%	25.7%	6.3%	5.1%	4.8%
Full-time Equivalents (FTE's)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Program Description and Services:

This program is led by the Police Department's Community Response Unit (CRU). The CRU's goals are to reach out to the community through positive engagements with the police department, providing strategic plans to decrease crime and reduce victimization within the City.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
DARE Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$79,652	\$75,542	\$83,953	\$87,535	\$92,282	\$95,217	\$98,430	\$102,098
BEN - Benefits	\$22,230	\$24,249	\$25,989	\$29,189	\$31,230	\$33,437	\$35,930	\$38,792
SUP - Supplies	\$11,005	\$9,706	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
CS - Contractual services	\$0	\$48	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$492	\$1,607	\$700	\$700	\$700	\$1,700	\$1,700	\$1,700
CG - Central garage	\$3,384	\$4,583	\$4,717	\$4,029	\$3,975	\$4,104	\$4,239	\$4,381
CB - Central buildings	\$2,743	\$2,053	\$2,076	\$2,138	\$2,547	\$2,743	\$2,873	\$3,033
ITC - Information technology charges	\$4,681	\$4,668	\$5,152	\$3,775	\$3,768	\$4,746	\$5,020	\$5,131
Expenditure Totals	\$124,187	\$122,456	\$134,087	\$138,866	\$146,002	\$153,447	\$159,692	\$166,635
Net Property Tax Supported:	(\$124,187)	(\$122,456)	(\$134,087)	(\$138,866)	(\$146,002)	(\$153,447)	(\$159,692)	(\$166,635)
<i>Expenditure Percentage change</i>		-1.4%	9.5%	3.6%	5.1%	5.1%	4.1%	4.3%
Full-time Equivalents (FTE's)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Program Description and Services:

D.A.R.E. (Drug Abuse Resistance Education) promotes healthy self-assertion, positive choices about risk-taking and health-related behaviors, and positive social skills. Over the years, the D.A.R.E. curriculum has evolved to include resistance to gang membership, violence, and destructive peer pressure, as well as substance abuse.

City of Brooklyn Park
**2018-2019 Budget Summary - Police Department, Investigations Division,
 Task Force Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SG - State grants	\$25,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$0	\$14,912	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$0	\$0	\$0	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
Revenue Totals	\$25,375	\$14,912	\$0	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
Expenditures								
SAL - Salaries	\$137,885	\$177,020	\$219,591	\$218,606	\$229,735	\$236,910	\$243,441	\$251,875
BEN - Benefits	\$43,172	\$62,302	\$71,536	\$77,859	\$83,387	\$89,696	\$96,546	\$104,634
SUP - Supplies	\$2,634	\$907	\$2,140	\$2,140	\$2,140	\$2,920	\$2,920	\$2,920
CS - Contractual services	\$12,747	\$12,807	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
CONF - Conferences and schools	\$260	\$250	\$600	\$600	\$600	\$600	\$600	\$600
OTH - Other charges	\$0	(\$11,758)	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$10,967	\$7,086	\$7,294	\$5,604	\$5,528	\$5,708	\$5,896	\$6,093
CB - Central buildings	\$1,526	\$1,142	\$1,154	\$1,189	\$1,416	\$1,525	\$1,597	\$1,686
ITC - Information technology charges	\$13,502	\$12,456	\$13,825	\$11,091	\$11,143	\$13,988	\$14,799	\$15,132
Expenditure Totals	\$222,693	\$262,212	\$329,140	\$330,089	\$346,949	\$364,347	\$378,799	\$395,940
Net Property Tax Supported:	(\$197,318)	(\$247,300)	(\$329,140)	(\$296,689)	(\$313,549)	(\$330,947)	(\$345,399)	(\$362,540)
<i>Expenditure Percentage change</i>		17.7%	25.5%	0.3%	5.1%	5.0%	4.0%	4.5%
Full-time Equivalents (FTE's)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Program Description and Services:

Focuses their enforcement efforts on street level and mid-level drug dealers. Methodologies such as undercover buys, controlled buys, surveillance, knock and talk, garbage searches and other investigative techniques are used and have proven to be effective means for accomplishing Task Force objectives.

Fire Department

Department Overview

Established in 1957, the Brooklyn Park Fire Department continues to provide professional fire protection and emergency management services through a combination career/paid-on-call workforce operating from four fire stations, which are strategically located across the department's 27 square-mile jurisdiction.

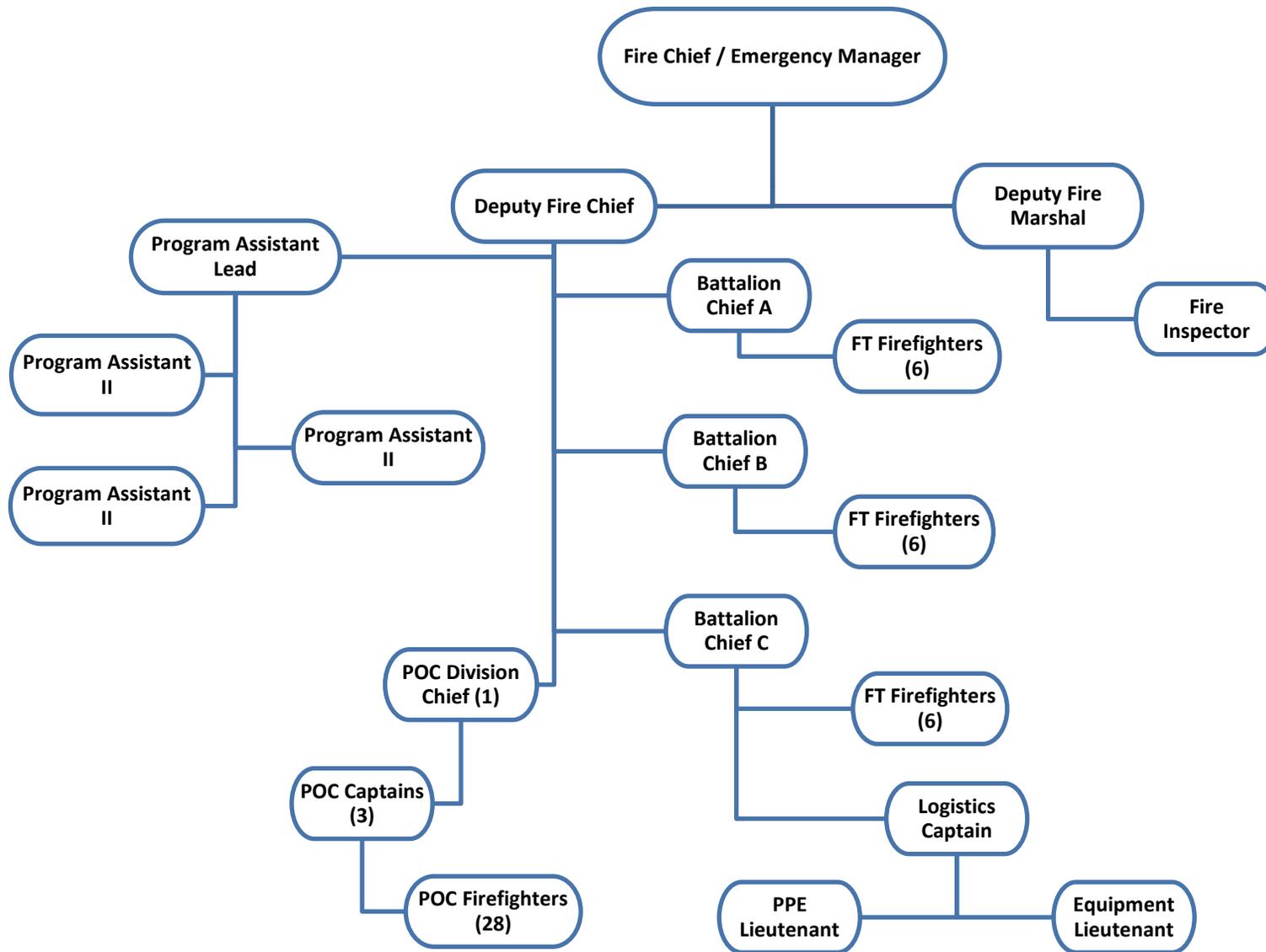
The mission of the Brooklyn Park Fire Department is to have the least possible loss of life and property due to fire, natural disasters, and life-threatening situations for the citizens and visitors of Brooklyn Park.

Major Initiatives

The Brooklyn Park Fire Department has identified six primary initiatives for 2018-2019 that build on the department's mission. They are:

1. Continue to improve the readiness of the fire department in order to be better prepared for responding to all hazards within the community
2. Improve the city's emergency management mitigation, preparedness, response, and recovery capabilities
3. Continue the development of emergency medical skills within the fire department and the community in order to provide a healthy and safe community
4. Continue to focus on the Fire Marshal division by creating user-friendly policies for the contractors in order to utilize industry code best practices
5. Continue to improve and build upon the fire department's public educational programs in order to increase our reach and also build on our safety messaging
6. Continue to meet or exceed industry standards for response and on-scene times

Fire Department



City of Brooklyn Park

2018-2019 Budget Summary - Fire Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
BL - Business licenses	\$200	\$100	\$200	\$200	\$200	\$300	\$300	\$300
PERM - Permits	\$78,553	\$75,544	\$67,000	\$67,000	\$67,000	\$42,000	\$42,000	\$42,000
FG - Federal grants	\$289,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$394,191	\$404,421	\$373,000	\$395,000	\$395,000	\$395,000	\$395,000	\$39,500
OG - Other grants	\$6,828	\$15,460	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CHGS - Charges for services	\$20,183	\$8,786	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000
FINE - Fines and forfeitures	\$0	\$1,275	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OR - Other revenue	\$8,424	\$105	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$18,385	\$9,345	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0
Revenue Totals	\$816,645	\$515,036	\$475,700	\$497,700	\$497,700	\$458,300	\$458,300	\$102,800
Expenditures								
SAL - Salaries	\$2,116,952	\$2,270,843	\$2,533,491	\$2,588,855	\$2,802,412	\$3,032,702	\$3,149,763	\$3,258,873
BEN - Benefits	\$1,113,987	\$1,137,475	\$1,192,025	\$1,262,647	\$1,331,249	\$1,439,511	\$1,505,544	\$1,576,434
SUP - Supplies	\$125,746	\$99,644	\$112,250	\$102,250	\$102,250	\$115,500	\$115,500	\$115,500
PS - Professional services	\$11,972	\$7,843	\$12,000	\$12,000	\$12,000	\$12,500	\$12,500	\$12,500
CS - Contractual services	\$61,000	\$73,859	\$50,000	\$50,000	\$50,000	\$48,500	\$48,500	\$48,500
COMM - Communications	\$34,122	\$42,010	\$31,600	\$31,600	\$31,600	\$30,750	\$30,750	\$30,750
UTIL - Utilities	\$769	\$1,378	\$0	\$0	\$0	\$0	\$0	\$0
COS - Cost of sales	\$4,024	\$4,521	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
CONF - Conferences and schools	\$53,072	\$40,735	\$48,200	\$38,450	\$38,450	\$39,580	\$40,911	\$44,136
DUES - Dues and subscriptions	\$4,351	\$5,132	\$6,051	\$6,051	\$6,051	\$6,350	\$6,350	\$6,350
OTH - Other charges	\$1,043	\$491	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$336,640	\$427,430	\$438,856	\$469,634	\$474,308	\$488,939	\$502,491	\$516,793
CB - Central buildings	\$233,123	\$303,578	\$309,412	\$318,694	\$379,677	\$408,832	\$428,152	\$451,999
ITC - Information technology charges	\$213,626	\$173,714	\$191,736	\$187,536	\$181,846	\$230,989	\$244,054	\$249,005
LC - Loss control charges	\$24,933	\$45,783	\$47,266	\$52,634	\$55,266	\$63,512	\$68,353	\$74,516
Expenditure Totals	\$4,335,360	\$4,634,436	\$4,977,887	\$5,125,351	\$5,470,109	\$5,917,665	\$6,152,868	\$6,385,356
Net Property Tax Supported:	(\$3,518,715)	(\$4,119,400)	(\$4,502,187)	(\$4,627,651)	(\$4,972,409)	(\$5,459,365)	(\$5,694,568)	(\$6,282,556)
Non-expensed cash transactions:								
CO - Capital outlay	\$0	\$9,345	\$41,000	\$41,000	\$17,000	\$0	\$0	\$0
<i>Expenditure Percentage change</i>		6.9%	7.4%	3.0%	6.7%	8.2%	4.0%	3.8%
Full-time Equivalent (FTE's)	42.08	38.06	44.60	36.33	36.33	36.33	36.33	36.33

City of Brooklyn Park

2018-2019 Budget Summary - Fire Department, Fire Administration Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$3,610	\$3,591	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
OR - Other revenue	\$20	\$105	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$3,630	\$3,696	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
Expenditures								
SAL - Salaries	\$226,585	\$272,929	\$358,272	\$376,349	\$391,963	\$405,626	\$417,643	\$430,826
BEN - Benefits	\$82,956	\$99,867	\$118,921	\$127,892	\$136,132	\$146,693	\$158,053	\$171,019
SUP - Supplies	\$4,235	\$5,401	\$3,800	\$3,800	\$3,800	\$5,250	\$5,250	\$5,250
PS - Professional services	\$5,733	\$1,800	\$7,000	\$7,000	\$7,000	\$7,500	\$7,500	\$7,500
CS - Contractual services	\$120	\$0	\$5,000	\$5,000	\$5,000	\$1,000	\$1,000	\$1,000
COMM - Communications	\$717	\$606	\$350	\$350	\$350	\$250	\$250	\$250
CONF - Conferences and schools	\$7,180	\$11,072	\$7,000	\$7,000	\$7,000	\$7,500	\$7,500	\$7,500
DUES - Dues and subscriptions	\$1,252	\$3,735	\$2,073	\$2,073	\$2,073	\$1,950	\$1,950	\$1,950
OTH - Other charges	\$1,043	\$94	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$61,839	\$73,741	\$75,422	\$96,835	\$97,806	\$100,793	\$103,120	\$105,639
ITC - Information technology charges	\$213,626	\$173,714	\$191,736	\$187,536	\$181,846	\$230,989	\$244,054	\$249,005
LC - Loss control charges	\$24,933	\$45,783	\$47,266	\$52,634	\$55,266	\$63,512	\$68,353	\$74,516
Expenditure Totals	\$630,219	\$688,742	\$816,840	\$866,469	\$888,236	\$971,063	\$1,014,673	\$1,054,455
Net Property Tax Supported:	(\$626,589)	(\$685,046)	(\$814,340)	(\$863,969)	(\$885,736)	(\$969,063)	(\$1,012,673)	(\$1,052,455)
<i>Expenditure Percentage change</i>		9.3%	18.6%	6.1%	2.5%	9.3%	4.5%	3.9%
Full-time Equivalents (FTE's)	4.68	4.74	4.50	4.60	4.60	4.60	4.60	4.60

City of Brooklyn Park

2018-2019 Budget Summary - Fire Department, Fire Inspections Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
BL - Business licenses	\$200	\$100	\$200	\$200	\$200	\$300	\$300	\$300
PERM - Permits	\$78,553	\$75,544	\$67,000	\$67,000	\$67,000	\$42,000	\$42,000	\$42,000
CHGS - Charges for services	\$16,573	\$5,195	\$5,000	\$5,000	\$5,000	\$8,000	\$8,000	\$8,000
FINE - Fines and forfeitures	\$0	\$1,275	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Revenue Totals	\$95,326	\$82,114	\$73,200	\$73,200	\$73,200	\$51,300	\$51,300	\$51,300
Expenditures								
SAL - Salaries	\$123,476	\$54,513	\$180,306	\$187,798	\$204,743	\$217,306	\$228,745	\$239,842
BEN - Benefits	\$43,530	\$20,855	\$83,354	\$91,534	\$100,244	\$111,975	\$124,906	\$139,443
SUP - Supplies	\$536	\$1,520	\$3,800	\$3,800	\$3,800	\$2,800	\$2,800	\$2,800
CS - Contractual services	\$1,280	\$33,095	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0
COS - Cost of sales	\$3,964	\$4,521	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
CONF - Conferences and schools	\$1,469	\$1,777	\$4,450	\$4,450	\$4,450	\$3,700	\$3,700	\$3,700
DUES - Dues and subscriptions	\$1,346	\$0	\$2,040	\$2,040	\$2,040	\$1,750	\$1,750	\$1,750
CG - Central garage	\$22,744	\$42,281	\$43,264	\$33,258	\$33,840	\$34,869	\$35,805	\$36,792
Expenditure Totals	\$198,345	\$158,562	\$328,714	\$334,380	\$360,617	\$372,400	\$397,706	\$424,327
Net Property Tax Supported:	(\$103,019)	(\$76,448)	(\$255,514)	(\$261,180)	(\$287,417)	(\$321,100)	(\$346,406)	(\$373,027)
<i>Expenditure Percentage change</i>		-20.1%	107.3%	1.7%	7.8%	3.3%	6.8%	6.7%
Full-time Equivalents (FTE's)	3.02	2.37	3.30	3.58	3.58	3.58	3.58	3.58

Division Description and Services:

The Inspection Division is also responsible for investigating all fires for cause and origin. They also reviews site plan and building plans, conduct general and specialized fire safety inspections of all commercial/industrial/assembly properties, issue and monitor permits for installation of fire suppression/fire alarm systems, and provide assistance with Fire Prevention and Fire Suppression.

City of Brooklyn Park

2018-2019 Budget Summary - Fire Department, Fire Operations Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
FG - Federal grants	\$289,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$394,191	\$404,421	\$373,000	\$395,000	\$395,000	\$395,000	\$395,000	\$39,500
OR - Other revenue	\$7,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$691,751	\$404,421	\$373,000	\$395,000	\$395,000	\$395,000	\$395,000	\$39,500
Expenditures								
SAL - Salaries	\$1,553,773	\$1,726,888	\$1,838,047	\$1,873,156	\$2,047,093	\$2,244,385	\$2,331,800	\$2,411,164
BEN - Benefits	\$934,596	\$955,671	\$959,868	\$1,007,583	\$1,057,169	\$1,140,542	\$1,179,587	\$1,220,044
SUP - Supplies	\$87,760	\$81,904	\$91,400	\$81,400	\$81,400	\$92,850	\$92,850	\$92,850
PS - Professional services	\$6,239	\$6,043	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CS - Contractual services	\$44,335	\$30,125	\$30,000	\$30,000	\$30,000	\$32,500	\$32,500	\$32,500
COMM - Communications	\$33,405	\$41,404	\$31,000	\$31,000	\$31,000	\$30,250	\$30,250	\$30,250
COS - Cost of sales	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$12,841	\$8,091	\$16,500	\$11,750	\$11,750	\$8,300	\$8,300	\$8,300
DUES - Dues and subscriptions	\$1,753	\$1,215	\$1,638	\$1,638	\$1,638	\$2,100	\$2,100	\$2,100
OTH - Other charges	\$0	\$397	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$252,057	\$290,625	\$298,779	\$320,773	\$323,344	\$333,380	\$343,083	\$353,273
CB - Central buildings	\$233,123	\$303,578	\$309,412	\$318,694	\$379,677	\$408,832	\$428,152	\$451,999
CO - Capital outlay	\$0	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,159,942	\$3,445,941	\$3,605,644	\$3,704,994	\$3,968,071	\$4,298,139	\$4,453,622	\$4,607,480
Net Property Tax Supported:	(\$2,468,191)	(\$3,041,520)	(\$3,232,644)	(\$3,309,994)	(\$3,573,071)	(\$3,903,139)	(\$4,058,622)	(\$4,567,980)
<i>Expenditure Percentage change</i>		9.1%	4.6%	2.8%	7.1%	8.3%	3.6%	3.5%
Full-time Equivalents (FTE's)	30.46	27.01	34.95	26.25	26.25	26.25	26.25	26.25

Division Description and Services:

Responds to emergency calls for the purpose of suppressing fires, administering first aid, conducting rescues, and assisting in other types of emergencies and disasters, as well as maintaining fire apparatus, equipment and facilities. Develops and monitors all initial and continuing education and training, as well as department safety programs.

City of Brooklyn Park

2018-2019 Budget Summary - Fire Department, Fire Training Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$6,828	\$15,460	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue Totals	\$6,828	\$15,460	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Expenditures								
SAL - Salaries	\$147,388	\$148,649	\$81,983	\$70,386	\$74,553	\$78,777	\$82,787	\$85,854
BEN - Benefits	\$30,007	\$37,621	\$5,172	\$7,347	\$7,779	\$8,217	\$8,615	\$8,913
SUP - Supplies	\$13,645	\$10,387	\$4,700	\$4,700	\$4,700	\$3,800	\$3,800	\$3,800
CS - Contractual services	\$821	\$375	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
CONF - Conferences and schools	\$30,989	\$19,656	\$17,000	\$12,000	\$12,000	\$14,580	\$15,911	\$19,136
DUES - Dues and subscriptions	\$0	\$52	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$222,850	\$216,740	\$109,855	\$95,433	\$100,032	\$105,374	\$111,113	\$117,703
Net Property Tax Supported:	(\$216,022)	(\$201,280)	(\$99,855)	(\$85,433)	(\$90,032)	(\$95,374)	(\$101,113)	(\$107,703)
<i>Expenditure Percentage change</i>		-2.7%	-49.3%	-13.1%	4.8%	5.3%	5.4%	5.9%
Full-time Equivalent (FTE's)	3.24	3.25	1.25	1.30	1.30	1.30	1.30	1.30

Division Description and Services:

This division provides internal continuing education and outside training for firefighters. Instruction areas include EMS certification, certification refreshers, fire tactics and operations, vehicle operation and safety, hazardous materials training, health and safety.

City of Brooklyn Park

2018-2019 Budget Summary - Fire Department, Fire Logistics Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OR - Other revenue	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$18,385	\$9,345	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0
Revenue Totals	\$19,110	\$9,345	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$65,730	\$67,864	\$74,883	\$81,166	\$84,060	\$86,608	\$88,788	\$91,187
BEN - Benefits	\$22,898	\$23,461	\$24,710	\$28,291	\$29,925	\$32,084	\$34,383	\$37,015
SUP - Supplies	\$19,570	\$432	\$8,550	\$8,550	\$8,550	\$10,800	\$10,800	\$10,800
CS - Contractual services	\$14,444	\$10,264	\$7,500	\$7,500	\$7,500	\$15,000	\$15,000	\$15,000
COMM - Communications	\$0	\$0	\$250	\$250	\$250	\$250	\$250	\$250
UTIL - Utilities	\$769	\$1,378	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$593	\$139	\$3,250	\$3,250	\$3,250	\$5,500	\$5,500	\$5,500
DUES - Dues and subscriptions	\$0	\$130	\$300	\$300	\$300	\$550	\$550	\$550
CG - Central garage	\$0	\$20,783	\$21,391	\$18,768	\$19,318	\$19,897	\$20,483	\$21,089
CO - Capital outlay	\$0	\$9,345	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0
Expenditure Totals	\$124,004	\$133,796	\$157,834	\$165,075	\$170,153	\$170,689	\$175,754	\$181,391
Net Property Tax Supported:	(\$104,894)	(\$124,451)	(\$140,834)	(\$148,075)	(\$153,153)	(\$170,689)	(\$175,754)	(\$181,391)
<i>Expenditure Percentage change</i>		7.9%	18.0%	4.6%	3.1%	0.3%	3.0%	3.2%
Full-time Equivalent (FTE's)	0.68	0.69	0.60	0.60	0.60	0.60	0.60	0.60

Division Description and Services:

This division is responsible for ensuring that the logistical needs of the department are met. Ensures the department has the tools and equipment necessary for firefighters to complete their jobs safely and efficiently. Responsible for assessing vehicle needs, SCBA maintenance, small engine maintenance, hand tool replacement and maintenance and turnout gear inventory, maintenance and distribution.

Operations & Maintenance Department

Department Overview

The Operations & Maintenance Department's focus is to ensure safe, long lived, reliable, attractive infrastructure systems, with quality construction, that results in economical operations, low cost maintenance, and continual improvement. The Department consists of the following Divisions:

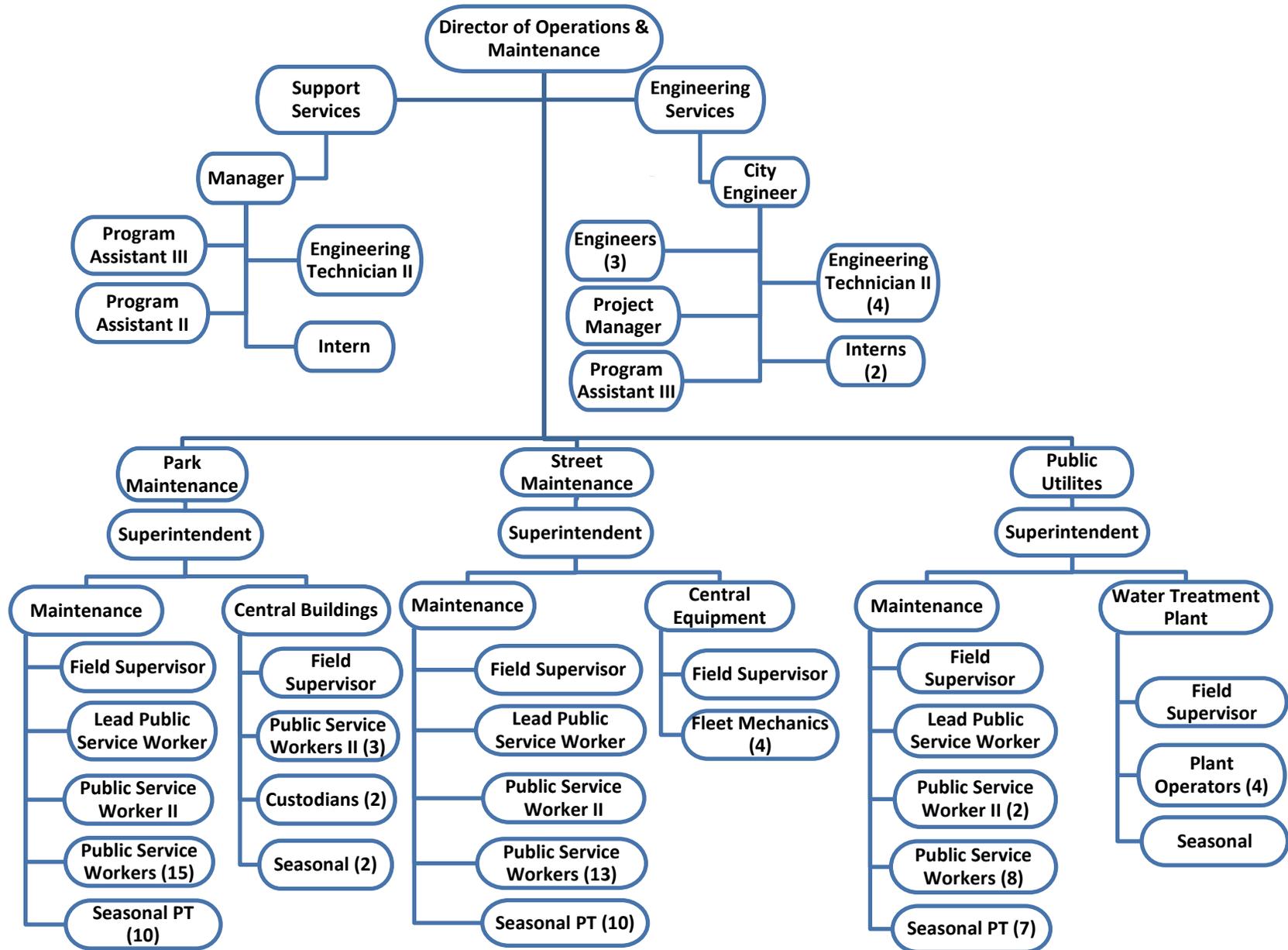
- ✓ Support Services
- ✓ Engineering Services
- ✓ Park-Building Maintenance
- ✓ Street-Fleet Maintenance
- ✓ Utility Operations (Enterprise Funds)

Major Initiatives

Major initiatives for the department in 2017-2018 include numerous infrastructure and maintenance programs to ensure quality public roads, buildings, and bridges as well as water main, storm sewer, and street light improvements. Scheduled projects include:

- Continue department/division's continuous improvement initiatives
- Perform scheduled street rehabilitations and continue the sidewalk fill-in program
- Manage and complete transportation infrastructure projects as listed within the Capital Improvement Plan (CIP)
- Complete park improvements in coordination with the Park System plan and CIP at Lakeland Park, River Park, Historical Farm, etc.
- Complete 2017-2018 street and parking lot resurfacing program
- Complete curbside bulky household item cleanup in designated areas of the city
- Manage and complete General Public Building projects for City facilities (City Hall and Fire Stations)
- Complete the installation of solar panels at city facilities (O&M, City Hall, CAC, Water Treatment Plant, Police, and Central Fire)
- Complete storm sewer requirements in accordance with MS4 regulations
- Complete Sunny Lane Neighborhood reconstruction project

Operations and Maintenance Department



City of Brooklyn Park

2018-2019 Budget Summary - Operations & Maintenance Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$3,715	\$3,281	\$0	\$0	\$0	\$0	\$0	\$0
PERM - Permits	\$14,690	\$17,120	\$18,500	\$18,500	\$18,500	\$18,750	\$19,000	\$19,250
SG - State grants	\$1,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$83,966	\$52,518	\$82,600	\$83,100	\$83,100	\$83,925	\$84,950	\$85,975
OR - Other revenue	\$7,913	\$57,410	\$9,280	\$9,500	\$9,620	\$9,280	\$9,280	\$9,280
TRF - Transfers in	\$249,000	\$293,300	\$293,300	\$403,779	\$403,779	\$408,811	\$413,919	\$419,103
Revenue Totals	\$360,840	\$423,629	\$403,680	\$514,879	\$514,999	\$520,766	\$527,149	\$533,608
Expenditures								
SAL - Salaries	\$2,982,096	\$3,092,534	\$3,443,089	\$3,463,218	\$3,645,613	\$3,733,985	\$3,853,826	\$3,974,241
BEN - Benefits	\$895,461	\$930,588	\$1,029,015	\$1,061,647	\$1,177,564	\$1,249,099	\$1,346,243	\$1,454,550
SUP - Supplies	\$565,637	\$517,619	\$633,200	\$576,600	\$643,300	\$689,303	\$689,828	\$690,378
PS - Professional services	\$436	\$966	\$1,500	\$1,500	\$1,500	\$1,525	\$1,550	\$1,575
CS - Contractual services	\$624,096	\$454,511	\$595,900	\$605,175	\$596,400	\$624,600	\$625,300	\$626,000
COMM - Communications	\$9,424	\$9,635	\$9,300	\$9,600	\$9,300	\$8,400	\$8,600	\$8,800
UTIL - Utilities	\$101,795	\$107,871	\$117,950	\$117,430	\$117,950	\$138,200	\$138,200	\$138,200
COS - Cost of sales	\$3,872	\$3,737	\$4,800	\$4,800	\$4,800	\$5,400	\$5,400	\$5,400
CONF - Conferences and schools	\$22,832	\$18,180	\$26,875	\$26,375	\$26,875	\$29,200	\$30,475	\$31,750
DUES - Dues and subscriptions	\$4,562	\$4,387	\$4,800	\$4,800	\$4,800	\$6,150	\$6,400	\$6,650
OTH - Other charges	\$1,995	\$2,706	\$3,625	\$3,600	\$3,625	\$4,525	\$4,600	\$4,675
GFC - General Fund Charges	(\$267,163)	(\$280,415)	(\$340,529)	(\$350,267)	(\$366,332)	(\$414,200)	(\$449,918)	(\$489,143)
CG - Central garage	\$1,133,622	\$1,143,480	\$1,166,298	\$1,311,771	\$1,315,092	\$1,355,789	\$1,387,691	\$1,422,341
CB - Central buildings	\$218,853	\$205,303	\$209,107	\$215,381	\$256,594	\$276,297	\$289,354	\$305,470
ITC - Information technology charges	\$178,966	\$160,937	\$177,659	\$192,209	\$185,357	\$236,563	\$250,031	\$255,191
LC - Loss control charges	\$184,876	\$273,258	\$283,088	\$315,706	\$331,492	\$380,955	\$409,985	\$446,950
Expenditure Totals	\$6,661,360	\$6,645,297	\$7,365,677	\$7,559,545	\$7,953,930	\$8,325,791	\$8,597,565	\$8,883,028
Net Property Tax Supported:	(\$6,300,520)	(\$6,221,668)	(\$6,961,997)	(\$7,044,666)	(\$7,438,931)	(\$7,805,025)	(\$8,070,416)	(\$8,349,420)
<i>Expenditure Percentage change</i>		-0.2%	10.8%	2.6%	5.2%	4.7%	3.3%	3.3%
Full-time Equivalent (FTE's)	51.43	51.82	51.41	48.70	48.70	47.70	47.70	47.70

City of Brooklyn Park

2018-2019 Budget Summary - Operations & Maintenance Department, Engineering Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
PERM - Permits	\$14,690	\$17,120	\$18,500	\$18,500	\$18,500	\$18,750	\$19,000	\$19,250
CHGS - Charges for services	\$73,310	\$46,071	\$71,500	\$71,500	\$71,500	\$72,525	\$73,550	\$74,575
OR - Other revenue	\$561	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$225,000	\$225,000	\$225,000	\$335,479	\$335,479	\$340,511	\$345,619	\$350,803
Revenue Totals	\$313,561	\$288,191	\$315,000	\$425,479	\$425,479	\$431,786	\$438,169	\$444,628
Expenditures								
SAL - Salaries	\$612,613	\$686,796	\$784,708	\$820,258	\$826,607	\$858,183	\$885,626	\$915,930
BEN - Benefits	\$174,152	\$183,812	\$218,494	\$227,216	\$239,144	\$259,476	\$281,414	\$306,443
SUP - Supplies	\$4,746	\$1,869	\$5,050	\$5,050	\$5,150	\$5,528	\$6,053	\$6,603
PS - Professional services	\$436	\$793	\$1,500	\$1,500	\$1,500	\$1,525	\$1,550	\$1,575
CS - Contractual services	\$23,624	\$8,095	\$18,800	\$18,800	\$19,300	\$20,000	\$20,700	\$21,400
COMM - Communications	\$462	\$958	\$2,000	\$2,000	\$2,000	\$1,000	\$1,200	\$1,400
CONF - Conferences and schools	\$8,483	\$4,183	\$10,375	\$10,375	\$10,375	\$11,200	\$12,475	\$13,750
DUES - Dues and subscriptions	\$2,871	\$2,849	\$3,000	\$3,000	\$3,000	\$3,250	\$3,500	\$3,750
OTH - Other charges	\$170	\$800	\$700	\$700	\$700	\$825	\$900	\$975
GFC - General Fund Charges	\$0	\$0	(\$57,521)	(\$66,508)	(\$79,144)	(\$94,182)	(\$112,075)	(\$133,370)
CG - Central garage	\$11,349	\$13,657	\$13,876	\$14,786	\$14,890	\$15,340	\$15,798	\$16,267
CB - Central buildings	\$55,869	\$58,537	\$59,695	\$61,486	\$73,251	\$78,876	\$82,604	\$87,204
ITC - Information technology charges	\$73,525	\$50,431	\$56,075	\$83,742	\$74,458	\$99,574	\$105,286	\$107,372
LC - Loss control charges	\$3,808	\$4,392	\$4,553	\$3,400	\$3,570	\$4,102	\$4,415	\$4,813
Expenditure Totals	\$972,108	\$1,017,172	\$1,121,305	\$1,185,805	\$1,194,801	\$1,264,697	\$1,309,446	\$1,354,112
Net Property Tax Supported:	(\$658,547)	(\$728,981)	(\$806,305)	(\$760,326)	(\$769,322)	(\$832,911)	(\$871,277)	(\$909,484)
<i>Expenditure Percentage change</i>		4.6%	10.2%	5.8%	0.8%	5.9%	3.5%	3.4%
Full-time Equivalents (FTE's)	8.08	8.38	8.38	8.50	8.50	8.50	8.50	8.50

City of Brooklyn Park

2018-2019 Budget Summary - Operations & Maintenance Department, Support Services Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$254,366	\$233,034	\$295,389	\$286,310	\$310,209	\$328,060	\$343,509	\$355,790
BEN - Benefits	\$61,267	\$58,152	\$83,914	\$92,935	\$100,987	\$111,002	\$121,698	\$133,139
SUP - Supplies	\$6,430	\$6,163	\$5,700	\$5,700	\$5,700	\$7,200	\$7,200	\$7,200
CS - Contractual services	\$4,183	\$581	\$0	\$0	\$0	\$0	\$0	\$0
COMM - Communications	\$1,441	\$3,121	\$1,700	\$1,700	\$1,700	\$1,800	\$1,800	\$1,800
CONF - Conferences and schools	\$4,309	\$4,580	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
DUES - Dues and subscriptions	\$415	\$561	\$200	\$200	\$200	\$800	\$800	\$800
OTH - Other charges	\$101	\$0	\$500	\$500	\$500	\$1,200	\$1,200	\$1,200
GFC - General Fund Charges	(\$267,163)	(\$280,415)	(\$283,008)	(\$283,759)	(\$287,188)	(\$320,018)	(\$337,843)	(\$355,773)
CG - Central garage	\$3,953	\$5,473	\$5,635	\$6,999	\$6,965	\$7,187	\$7,420	\$7,663
ITC - Information technology charges	\$48,527	\$43,935	\$48,426	\$42,968	\$47,864	\$56,141	\$59,238	\$60,480
LC - Loss control charges	\$399	\$461	\$479	\$571	\$600	\$688	\$742	\$808
Expenditure Totals	\$118,228	\$75,646	\$165,435	\$160,624	\$194,037	\$200,560	\$212,264	\$219,607
Net Property Tax Supported:	(\$118,228)	(\$75,646)	(\$165,435)	(\$160,624)	(\$194,037)	(\$200,560)	(\$212,264)	(\$219,607)
<i>Expenditure Percentage change</i>		-36.0%	118.7%	-2.9%	20.8%	3.4%	5.8%	3.5%
Full-time Equivalent (FTE's)	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75

Division Description and Services:

Provides support functions for all Operation and Maintenance department operating divisions and assigned programs. Primary services are as follows: liaison to the City Council, budget preparation coordinator, Capital Improvement Plan (CIP)/Capital Equipment Plan (CEP) preparation, project coordination with all divisions, central files support for all divisions, human resources and reception support for all divisions and facilities records and project records maintenance.

City of Brooklyn Park

2018-2019 Budget Summary - Operations & Maintenance Department, Park Maintenance Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$3,715	\$3,281	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$1,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$10,656	\$6,447	\$11,100	\$11,600	\$11,600	\$11,400	\$11,400	\$11,400
OR - Other revenue	\$7,352	\$7,472	\$9,280	\$9,500	\$9,620	\$9,280	\$9,280	\$9,280
TRF - Transfers in	\$24,000	\$68,300	\$68,300	\$68,300	\$68,300	\$68,300	\$68,300	\$68,300
Revenue Totals	\$47,279	\$85,500	\$88,680	\$89,400	\$89,520	\$88,980	\$88,980	\$88,980
Expenditures								
SAL - Salaries	\$1,250,809	\$1,351,902	\$1,426,931	\$1,363,939	\$1,457,948	\$1,454,707	\$1,497,184	\$1,540,385
BEN - Benefits	\$384,905	\$403,707	\$429,456	\$415,271	\$464,683	\$479,836	\$517,774	\$560,204
SUP - Supplies	\$193,733	\$157,831	\$201,650	\$198,050	\$201,650	\$225,775	\$225,775	\$225,775
CS - Contractual services	\$493,054	\$377,550	\$488,100	\$490,375	\$488,100	\$515,600	\$515,600	\$515,600
COMM - Communications	\$3,452	\$892	\$900	\$1,200	\$900	\$900	\$900	\$900
UTIL - Utilities	\$99,716	\$107,390	\$114,950	\$114,430	\$114,950	\$135,200	\$135,200	\$135,200
COS - Cost of sales	\$3,872	\$3,737	\$4,800	\$4,800	\$4,800	\$5,400	\$5,400	\$5,400
CONF - Conferences and schools	\$3,694	\$5,398	\$5,800	\$5,300	\$5,800	\$7,300	\$7,300	\$7,300
DUES - Dues and subscriptions	\$988	\$624	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
OTH - Other charges	\$1,489	\$1,670	\$2,425	\$2,400	\$2,425	\$2,500	\$2,500	\$2,500
CG - Central garage	\$561,549	\$523,166	\$533,233	\$596,053	\$598,016	\$616,477	\$630,529	\$645,864
CB - Central buildings	\$78,538	\$71,640	\$72,931	\$75,119	\$89,494	\$96,365	\$100,919	\$106,540
ITC - Information technology charges	\$38,248	\$39,343	\$43,281	\$37,225	\$36,251	\$46,214	\$48,880	\$49,940
LC - Loss control charges	\$169,089	\$238,128	\$246,878	\$272,170	\$285,779	\$328,424	\$353,449	\$385,317
Expenditure Totals	\$3,283,136	\$3,282,978	\$3,572,335	\$3,577,332	\$3,751,796	\$3,916,198	\$4,042,910	\$4,182,425
Net Property Tax Supported:	(\$3,235,857)	(\$3,197,478)	(\$3,483,655)	(\$3,487,932)	(\$3,662,276)	(\$3,827,218)	(\$3,953,930)	(\$4,093,445)
<i>Expenditure Percentage change</i>		0.0%	8.8%	0.1%	4.9%	4.4%	3.2%	3.5%
Full-time Equivalents (FTE's)	23.28	23.50	23.30	19.63	19.63	18.63	18.63	18.63

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
General Park Maintenance Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SG - State grants	\$1,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$255	\$520	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$0	\$695	\$300	\$400	\$400	\$300	\$300	\$300
TRF - Transfers in	\$24,000	\$68,300	\$68,300	\$68,300	\$68,300	\$68,300	\$68,300	\$68,300
Revenue Totals	\$25,811	\$69,515	\$68,600	\$68,700	\$68,700	\$68,600	\$68,600	\$68,600
Expenditures								
SAL - Salaries	\$620,472	\$572,177	\$515,862	\$450,457	\$458,416	\$475,774	\$489,535	\$503,681
BEN - Benefits	\$177,565	\$162,916	\$153,916	\$133,813	\$142,755	\$154,298	\$166,321	\$179,807
SUP - Supplies	\$67,636	\$50,812	\$68,700	\$72,150	\$68,700	\$73,700	\$73,700	\$73,700
CS - Contractual services	\$229,744	\$194,465	\$261,500	\$258,675	\$261,500	\$271,500	\$271,500	\$271,500
COMM - Communications	\$3,452	\$892	\$900	\$1,200	\$900	\$900	\$900	\$900
UTIL - Utilities	\$21,941	\$15,561	\$25,000	\$24,600	\$25,000	\$27,400	\$27,400	\$27,400
CONF - Conferences and schools	\$3,694	\$5,378	\$5,800	\$5,300	\$5,800	\$7,300	\$7,300	\$7,300
DUES - Dues and subscriptions	\$988	\$624	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
OTH - Other charges	\$219	\$293	\$525	\$500	\$525	\$550	\$550	\$550
CG - Central garage	\$370,684	\$295,084	\$301,261	\$334,894	\$335,086	\$345,511	\$353,954	\$363,090
CB - Central buildings	\$52,154	\$33,671	\$34,278	\$35,306	\$42,062	\$45,292	\$47,432	\$50,074
ITC - Information technology charges	\$38,248	\$18,491	\$20,342	\$17,496	\$17,038	\$21,721	\$22,973	\$23,472
LC - Loss control charges	\$86,023	\$111,920	\$116,033	\$127,920	\$134,316	\$154,359	\$166,121	\$181,099
Expenditure Totals	\$1,672,820	\$1,462,284	\$1,505,117	\$1,463,311	\$1,493,098	\$1,579,805	\$1,629,186	\$1,684,073
Net Property Tax Supported:	(\$1,647,009)	(\$1,392,769)	(\$1,436,517)	(\$1,394,611)	(\$1,424,398)	(\$1,511,205)	(\$1,560,586)	(\$1,615,473)
<i>Expenditure Percentage change</i>		-12.6%	2.9%	-2.8%	2.0%	5.8%	3.1%	3.4%
Full-time Equivalents (FTE's)	8.56	8.84	7.55	3.93	3.93	2.93	2.93	2.93

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Recreation Program Support**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$1,770	\$1,740	\$1,000	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
OR - Other revenue	\$3,062	\$2,237	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
Revenue Totals	\$4,832	\$3,977	\$5,300	\$5,800	\$5,800	\$5,300	\$5,300	\$5,300
Expenditures								
SAL - Salaries	\$253,268	\$322,045	\$361,218	\$314,666	\$331,531	\$346,146	\$358,584	\$369,930
BEN - Benefits	\$79,685	\$101,000	\$100,518	\$91,874	\$99,490	\$107,131	\$115,038	\$123,562
SUP - Supplies	\$65,770	\$53,973	\$74,450	\$73,450	\$74,450	\$75,875	\$75,875	\$75,875
CS - Contractual services	\$71,343	\$60,509	\$76,100	\$74,300	\$76,100	\$81,100	\$81,100	\$81,100
UTIL - Utilities	\$48,051	\$59,609	\$51,400	\$54,200	\$51,400	\$61,300	\$61,300	\$61,300
OTH - Other charges	\$1,270	\$1,377	\$1,900	\$1,900	\$1,900	\$1,950	\$1,950	\$1,950
CG - Central garage	\$41,582	\$55,149	\$55,868	\$63,966	\$64,798	\$66,743	\$67,878	\$69,169
CB - Central buildings	\$0	\$12,179	\$12,398	\$12,770	\$15,214	\$16,382	\$17,156	\$18,112
ITC - Information technology charges	\$0	\$6,688	\$7,358	\$6,328	\$6,163	\$7,856	\$8,310	\$8,490
LC - Loss control charges	\$0	\$40,482	\$41,969	\$46,269	\$48,582	\$55,832	\$60,086	\$65,504
Expenditure Totals	\$560,969	\$713,011	\$783,179	\$739,723	\$769,628	\$820,315	\$847,277	\$874,992
Net Property Tax Supported:	(\$556,137)	(\$709,034)	(\$777,879)	(\$733,923)	(\$763,828)	(\$815,015)	(\$841,977)	(\$869,692)
<i>Expenditure Percentage change</i>		27.1%	9.8%	-5.5%	4.0%	6.6%	3.3%	3.3%
Full-time Equivalents (FTE's)	5.02	5.02	5.02	5.32	5.32	5.32	5.32	5.32

Program Description and Services:

This program primarily provides support at the City's athletic fields, which includes the Noble, Zane and Northwoods Sports Parks and also Central and Brookdale parks.

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Park Building & Structures Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OR - Other revenue	\$4,290	\$4,000	\$4,680	\$4,800	\$4,920	\$4,680	\$4,680	\$4,680
Revenue Totals	\$4,290	\$4,000	\$4,680	\$4,800	\$4,920	\$4,680	\$4,680	\$4,680
Expenditures								
SAL - Salaries	\$134,186	\$180,517	\$225,663	\$255,798	\$293,680	\$302,595	\$309,650	\$317,647
BEN - Benefits	\$47,249	\$52,225	\$71,580	\$84,673	\$97,228	\$105,681	\$114,895	\$125,374
SUP - Supplies	\$49,805	\$41,058	\$45,300	\$38,400	\$45,300	\$54,600	\$54,600	\$54,600
CS - Contractual services	\$45,734	\$48,243	\$52,000	\$58,900	\$52,000	\$53,000	\$53,000	\$53,000
UTIL - Utilities	\$29,724	\$32,220	\$36,550	\$34,480	\$36,550	\$43,500	\$43,500	\$43,500
CONF - Conferences and schools	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$31,236	\$79,563	\$81,051	\$92,190	\$92,546	\$95,399	\$97,540	\$99,882
CB - Central buildings	\$13,592	\$11,462	\$11,669	\$12,019	\$14,319	\$15,418	\$16,147	\$17,046
ITC - Information technology charges	\$0	\$6,295	\$6,925	\$5,956	\$5,800	\$7,394	\$7,821	\$7,990
LC - Loss control charges	\$83,066	\$38,100	\$39,500	\$43,547	\$45,725	\$52,548	\$56,552	\$61,651
Expenditure Totals	\$434,592	\$489,703	\$570,238	\$625,963	\$683,148	\$730,135	\$753,705	\$780,690
Net Property Tax Supported:	(\$430,302)	(\$485,703)	(\$565,558)	(\$621,163)	(\$678,228)	(\$725,455)	(\$749,025)	(\$776,010)
<i>Expenditure Percentage change</i>		12.7%	16.4%	9.8%	9.1%	6.9%	3.2%	3.6%
Full-time Equivalent (FTE's)	3.72	3.66	3.57	4.42	4.42	4.42	4.42	4.42

Program Description and Services:

Provides for park buildings and structures maintenance, repair, rehabilitation and construction and support for recreation programs. Primary services are as follows: activity buildings, picnic shelters, playground equipment and play courts. Vandalism repair and graffiti removal. Management/coordination of construction projects and coordination of portable restroom service.

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Forestry Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
SA - Special assessments	\$3,715	\$3,281	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$8,631	\$4,187	\$10,100	\$10,100	\$10,100	\$10,400	\$10,400	\$10,400
OR - Other revenue	\$0	\$540	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$12,346	\$8,008	\$10,100	\$10,100	\$10,100	\$10,400	\$10,400	\$10,400
Expenditures								
SAL - Salaries	\$242,883	\$277,163	\$324,188	\$343,018	\$374,321	\$330,192	\$339,415	\$349,127
BEN - Benefits	\$80,406	\$87,566	\$103,442	\$104,911	\$125,210	\$112,726	\$121,520	\$131,461
SUP - Supplies	\$10,522	\$11,988	\$13,200	\$14,050	\$13,200	\$21,600	\$21,600	\$21,600
CS - Contractual services	\$146,233	\$74,333	\$98,500	\$98,500	\$98,500	\$110,000	\$110,000	\$110,000
UTIL - Utilities	\$0	\$0	\$2,000	\$1,150	\$2,000	\$3,000	\$3,000	\$3,000
COS - Cost of sales	\$3,872	\$3,737	\$4,800	\$4,800	\$4,800	\$5,400	\$5,400	\$5,400
CG - Central garage	\$118,047	\$93,370	\$95,053	\$105,003	\$105,586	\$108,824	\$111,157	\$113,723
CB - Central buildings	\$12,792	\$14,328	\$14,586	\$15,024	\$17,899	\$19,273	\$20,184	\$21,308
ITC - Information technology charges	\$0	\$7,869	\$8,656	\$7,445	\$7,250	\$9,243	\$9,776	\$9,988
LC - Loss control charges	\$0	\$47,626	\$49,376	\$54,434	\$57,156	\$65,685	\$70,690	\$77,063
Expenditure Totals	\$614,755	\$617,980	\$713,801	\$748,335	\$805,922	\$785,943	\$812,742	\$842,670
Net Property Tax Supported:	(\$602,409)	(\$609,972)	(\$703,701)	(\$738,235)	(\$795,822)	(\$775,543)	(\$802,342)	(\$832,270)
<i>Expenditure Percentage change</i>		0.5%	15.5%	4.8%	7.7%	-2.5%	3.4%	3.7%
Full-time Equivalents (FTE's)	5.66	5.66	6.56	5.37	5.37	5.37	5.37	5.37

Program Description and Services:

Provides for park, public grounds and street tree maintenance, replacement and management. Primary services are as follows: park and public street tree trimming and removals per accepted standards, inspection for diseased trees, private diseased tree removal management, response to citizen tree related inquiries, manage tree replacement program.

City of Brooklyn Park

2018-2019 Budget Summary - Operations & Maintenance Department, Street Maintenance Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OR - Other revenue	\$0	\$49,938	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$49,938	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$864,308	\$820,802	\$936,061	\$992,711	\$1,050,849	\$1,093,035	\$1,127,507	\$1,162,136
BEN - Benefits	\$275,137	\$284,917	\$297,151	\$326,225	\$372,750	\$398,785	\$425,357	\$454,764
SUP - Supplies	\$360,728	\$351,756	\$420,800	\$367,800	\$430,800	\$450,800	\$450,800	\$450,800
PS - Professional services	\$0	\$173	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$103,235	\$68,285	\$89,000	\$96,000	\$89,000	\$89,000	\$89,000	\$89,000
COMM - Communications	\$4,069	\$4,664	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
UTIL - Utilities	\$2,079	\$481	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CONF - Conferences and schools	\$6,346	\$4,019	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
DUES - Dues and subscriptions	\$288	\$353	\$600	\$600	\$600	\$600	\$600	\$600
OTH - Other charges	\$235	\$236	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$556,771	\$601,184	\$613,554	\$693,933	\$695,221	\$716,785	\$733,944	\$752,547
CB - Central buildings	\$84,446	\$75,126	\$76,481	\$78,776	\$93,849	\$101,056	\$105,831	\$111,726
ITC - Information technology charges	\$18,666	\$27,228	\$29,877	\$28,274	\$26,784	\$34,634	\$36,627	\$37,399
LC - Loss control charges	\$11,580	\$30,277	\$31,178	\$39,565	\$41,543	\$47,741	\$51,379	\$56,012
Expenditure Totals	\$2,287,888	\$2,269,501	\$2,506,602	\$2,635,784	\$2,813,296	\$2,944,336	\$3,032,945	\$3,126,884
Net Property Tax Supported:	(\$2,287,888)	(\$2,219,563)	(\$2,506,602)	(\$2,635,784)	(\$2,813,296)	(\$2,944,336)	(\$3,032,945)	(\$3,126,884)
<i>Expenditure Percentage change</i>		-0.8%	10.4%	5.2%	6.7%	4.7%	3.0%	3.1%
Full-time Equivalents (FTE's)	16.32	16.19	15.98	16.82	16.82	16.82	16.82	16.82

Division Description and Services:

The Street Maintenance Division is responsible for 262 miles of public streets, 108 miles of sidewalks, 4,249 street lights, 82 traffic signals, storm sewers and city-owned storm water ponds and out fall and other maintenance activities. Responsibilities of this division includes: Street, curb and sidewalk repair, maintenance, and snow and ice control; traffic signs and markings maintenance; street lights and traffic signal maintenance; storm sewer, ditch and pond maintenance; street sweeping; and Street resurfacing projects.

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Street Maintenance Division,
Street Maintenance Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OR - Other revenue	\$0	\$49,938	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$49,938	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$571,464	\$449,554	\$533,958	\$552,065	\$582,077	\$604,665	\$623,025	\$641,687
BEN - Benefits	\$177,414	\$171,809	\$170,171	\$182,949	\$207,408	\$221,915	\$236,765	\$253,282
SUP - Supplies	\$111,504	\$102,649	\$132,000	\$124,000	\$132,000	\$132,000	\$132,000	\$132,000
PS - Professional services	\$0	\$173	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$49,024	\$19,248	\$20,000	\$27,000	\$20,000	\$20,000	\$20,000	\$20,000
COMM - Communications	\$4,069	\$4,664	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
UTIL - Utilities	\$2,079	\$481	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CONF - Conferences and schools	\$6,346	\$4,019	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
DUES - Dues and subscriptions	\$288	\$353	\$600	\$600	\$600	\$600	\$600	\$600
OTH - Other charges	\$235	\$236	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$250,442	\$259,718	\$265,028	\$219,002	\$218,594	\$225,449	\$231,371	\$237,724
CB - Central buildings	\$40,904	\$36,364	\$37,020	\$38,131	\$45,427	\$48,915	\$51,227	\$54,080
ITC - Information technology charges	\$18,666	\$27,228	\$29,877	\$28,274	\$26,784	\$34,634	\$36,627	\$37,399
LC - Loss control charges	\$5,832	\$13,278	\$13,674	\$18,021	\$18,922	\$21,745	\$23,402	\$25,513
Expenditure Totals	\$1,238,267	\$1,089,774	\$1,214,228	\$1,201,942	\$1,263,712	\$1,321,823	\$1,366,917	\$1,414,185
Net Property Tax Supported:	(\$1,238,267)	(\$1,039,836)	(\$1,214,228)	(\$1,201,942)	(\$1,263,712)	(\$1,321,823)	(\$1,366,917)	(\$1,414,185)
<i>Expenditure Percentage change</i>		-12.0%	11.4%	-1.0%	5.1%	4.6%	3.4%	3.5%
Full-time Equivalents (FTE's)	10.12	10.03	10.06	10.06	10.06	10.06	10.06	10.06

Program Description and Services:

Provides for street maintenance, repair, resurfacing and rehabilitation to adopted standards. Primary services are as follows: summer hot-mix asphalt patching, winter cold-mix asphalt patching, asphalt crack sealing, asphalt maintenance overlays/utility cut repairs, concrete curb and cross-gutter repair/replacement and mud jacking. Also manages/coordinates contract seal coat and local street overlay resurfacing, sidewalk repair/replacement and mud jacking and misc. right of way (ROW) landscape maintenance. This program also performs gravel road maintenance/repair and equipment preparation for seasonal changes.

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Street Maintenance Division,
Snow & Ice Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$219,035	\$284,064	\$322,970	\$365,084	\$389,746	\$406,995	\$421,317	\$435,336
BEN - Benefits	\$77,042	\$90,037	\$106,807	\$121,809	\$142,738	\$153,243	\$164,008	\$175,822
SUP - Supplies	\$226,817	\$230,060	\$258,300	\$213,300	\$268,300	\$288,300	\$288,300	\$288,300
CS - Contractual services	\$2,280	\$1,548	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
CG - Central garage	\$300,293	\$323,382	\$330,129	\$446,768	\$448,201	\$462,046	\$472,701	\$484,305
CB - Central buildings	\$37,699	\$33,501	\$34,105	\$35,128	\$41,850	\$45,064	\$47,193	\$49,822
LC - Loss control charges	\$4,674	\$15,139	\$15,589	\$19,182	\$20,141	\$23,146	\$24,910	\$27,155
Expenditure Totals	\$867,840	\$977,731	\$1,069,900	\$1,203,271	\$1,312,976	\$1,380,794	\$1,420,429	\$1,462,740
Net Property Tax Supported:	(\$867,840)	(\$977,731)	(\$1,069,900)	(\$1,203,271)	(\$1,312,976)	(\$1,380,794)	(\$1,420,429)	(\$1,462,740)
<i>Expenditure Percentage change</i>		12.7%	9.4%	12.5%	9.1%	5.2%	2.9%	3.0%
Full-time Equivalent (FTE's)	4.51	4.46	4.55	5.11	5.11	5.11	5.11	5.11

Program Description and Services:

Provides for street and cul-de-sac snow and ice control and sidewalk snowplowing to adopted standards. Primary services are as follows: plow and scrape streets, cul-de-sacs and dead ends, salt/sand streets and City parking lots for ice control, plow designated sidewalks, push back snow banks to remove sight visibility hazards, wing back snow banks for snow storage, equipment preparation/snow plow set up and sod damage repair.

City of Brooklyn Park

**2018-2019 Budget Summary - Operations & Maintenance Department, Street Maintenance Division,
Signs & Markings Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$73,809	\$87,184	\$79,133	\$75,562	\$79,026	\$81,375	\$83,165	\$85,113
BEN - Benefits	\$20,681	\$23,071	\$20,173	\$21,467	\$22,604	\$23,627	\$24,584	\$25,660
SUP - Supplies	\$22,407	\$19,047	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
CS - Contractual services	\$51,931	\$47,489	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000
CG - Central garage	\$6,036	\$18,084	\$18,397	\$28,163	\$28,426	\$29,290	\$29,872	\$30,518
CB - Central buildings	\$5,843	\$5,261	\$5,356	\$5,517	\$6,572	\$7,077	\$7,411	\$7,824
LC - Loss control charges	\$1,074	\$1,860	\$1,915	\$2,362	\$2,480	\$2,850	\$3,067	\$3,344
Expenditure Totals	\$181,781	\$201,996	\$222,474	\$230,571	\$236,608	\$241,719	\$245,599	\$249,959
Net Property Tax Supported:	(\$181,781)	(\$201,996)	(\$222,474)	(\$230,571)	(\$236,608)	(\$241,719)	(\$245,599)	(\$249,959)
<i>Expenditure Percentage change</i>		11.1%	10.1%	3.6%	2.6%	2.2%	1.6%	1.8%
Full-time Equivalents (FTE's)	1.71	1.71	1.55	1.65	1.65	1.65	1.65	1.65

Program Description and Services:

Provides for street traffic signs repair and maintenance and painted street markings to the Minnesota Department of Transportation (MnDOT) standards. Primary services are as follows: install/repair and replace street signs, apply street markings, manage/coordinate contract street striping and markings, repair guard rails/dead end barricades, set up/take down temporary traffic control signage, trim and remove traffic sight visibility hazards.

Recreation & Parks Department

Department Overview

The Recreation and Parks Department offers extensive recreation programming, well maintained facilities, beautiful parks, and a great trail system for the Brooklyn Park community, providing leisure opportunities for all ages. The Department is made up of the following divisions:

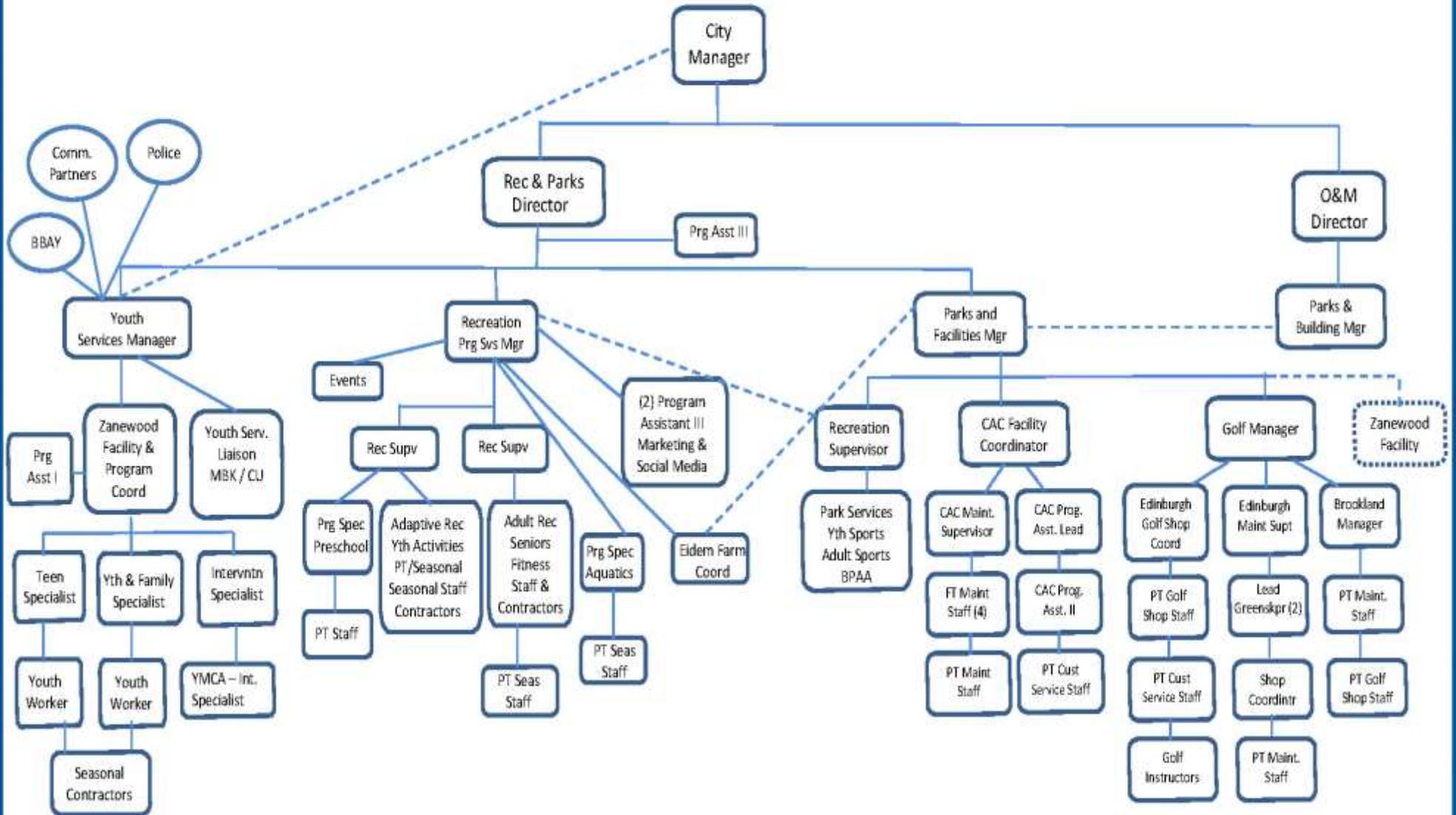
- ✓ Recreation & Parks Administration
- ✓ Recreation Program Services
- ✓ Youth Services
- ✓ Recreation Facilities (including Community Activity Center, Ice Arena Special Revenue Fund, Brookland Golf Park Special Revenue Fund, and the Recreation Fund (Edinburgh USA and clubhouse))

Major Initiatives

The Recreation and Parks Department has identified the following initiatives related to the 2018-19 budgets:

1. Continue to provide a full array of recreation programs, services, and facilities that contribute to the quality of life for all members of the community (pre-K – older adults)
2. Continue to ensure access for all members of the community, including efforts to outreach to youth & families that are less mobile and have limited access to recreation programs & facilities
3. Invest in leadership for a more coordinated effort to providing youth engagement and intervention services across multiple departments; and the alignment of goals for improved youth outcomes and the ability to leverage other resources for strategic goal advancement
4. Continue to re-invest in recreational facilities (i.e. CAC, Ice Arena, Brookland Golf Park, Eidem Homestead, Zanewood) for the long-term sustainability of the community's assets
5. Advance strategies for long-term sustainability of Edinburgh USA, to include new clubhouse management agreement; and feasibility for implementation of alternative revenue generating facilities, such as an outdoor wedding venue and golf simulator; and development of marketing and promotional plan
6. Advance the strategic priorities of the 2018 Parks and Recreation System Plan; engage the community as to the level of investment and commitment in making the park system relevant for **all** community members

RECREATION AND PARKS DEPARTMENT



City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$117,090	\$70,800	\$55,000	\$35,000	\$35,000	\$0	\$0	\$0
CHGS - Charges for services	\$1,178,685	\$1,109,729	\$1,181,221	\$1,152,243	\$1,152,243	\$1,193,727	\$1,168,072	\$1,168,072
OR - Other revenue	\$47,387	\$43,999	\$42,000	\$39,000	\$39,000	\$42,000	\$17,000	\$17,000
TRF - Transfers in	\$0	\$48,300	\$48,300	\$48,300	\$48,300	\$93,300	\$93,300	\$93,300
Revenue Totals	\$1,343,162	\$1,272,828	\$1,326,521	\$1,274,543	\$1,274,543	\$1,329,027	\$1,278,372	\$1,278,372
Expenditures								
SAL - Salaries	\$2,255,433	\$2,255,681	\$2,783,635	\$2,725,814	\$2,860,649	\$2,966,610	\$3,057,155	\$3,163,242
BEN - Benefits	\$465,884	\$525,298	\$671,105	\$610,327	\$655,357	\$700,896	\$750,541	\$808,038
SUP - Supplies	\$114,189	\$131,658	\$166,532	\$185,212	\$185,212	\$169,059	\$179,919	\$179,919
PS - Professional services	\$1,364	\$1,087	\$1,140	\$3,140	\$3,140	\$1,140	\$1,140	\$1,140
CS - Contractual services	\$363,100	\$323,313	\$443,424	\$511,270	\$511,270	\$437,740	\$438,740	\$438,740
COMM - Communications	\$32,776	\$22,444	\$32,850	\$32,850	\$32,850	\$32,950	\$32,950	\$32,950
UTIL - Utilities	\$0	\$0	\$600	\$600	\$600	\$600	\$600	\$600
COS - Cost of sales	\$4,400	\$398	\$12,950	\$4,950	\$4,950	\$12,950	\$12,950	\$12,950
CONF - Conferences and schools	\$20,399	\$21,058	\$38,556	\$54,564	\$54,564	\$25,948	\$25,948	\$25,948
DUES - Dues and subscriptions	\$4,897	\$4,520	\$5,949	\$5,949	\$5,949	\$5,949	\$5,949	\$5,949
OTH - Other charges	\$131,777	\$121,569	\$136,985	\$140,135	\$140,135	\$138,330	\$138,330	\$138,330
GFC - General Fund Charges	(\$38,578)	(\$39,807)	(\$40,603)	(\$50,131)	(\$51,134)	(\$52,157)	(\$53,200)	(\$54,264)
CG - Central garage	\$14,088	\$27,237	\$27,723	\$21,059	\$21,109	\$21,532	\$22,023	\$22,553
CB - Central buildings	\$436,082	\$408,692	\$421,253	\$433,890	\$516,916	\$556,609	\$582,913	\$615,379
ITC - Information technology charges	\$163,611	\$149,503	\$157,369	\$178,388	\$186,488	\$223,177	\$235,727	\$240,858
LC - Loss control charges	\$19,441	\$19,058	\$19,642	\$32,931	\$34,578	\$39,738	\$42,765	\$46,621
Expenditure Totals	\$3,988,863	\$3,971,709	\$4,879,110	\$4,890,948	\$5,162,633	\$5,281,071	\$5,474,450	\$5,678,953
Net Property Tax Supported:	(\$2,645,701)	(\$2,698,881)	(\$3,552,589)	(\$3,616,405)	(\$3,888,090)	(\$3,952,044)	(\$4,196,078)	(\$4,400,581)
<i>Expenditure Percentage change</i>		-0.4%	22.8%	0.2%	5.6%	2.3%	3.7%	3.7%
Full-time Equivalents (FTE's)	50.16	59.43	67.85	66.61	66.11	65.15	65.15	65.15

City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department, Recreation Administration Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$180,228	\$193,183	\$195,555	\$201,577	\$210,553	\$219,111	\$226,083	\$234,031
BEN - Benefits	\$39,259	\$38,585	\$37,363	\$44,314	\$46,793	\$49,701	\$52,571	\$55,864
SUP - Supplies	\$9,763	\$9,644	\$16,100	\$15,600	\$15,600	\$16,100	\$16,100	\$16,100
PS - Professional services	\$1,224	\$1,087	\$1,000	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$4,681	\$7,836	\$21,330	\$10,330	\$10,330	\$3,800	\$3,800	\$3,800
COMM - Communications	\$0	\$7,690	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
CONF - Conferences and schools	\$6,670	\$5,272	\$7,920	\$7,920	\$7,920	\$9,520	\$9,520	\$9,520
DUES - Dues and subscriptions	\$3,550	\$3,445	\$4,584	\$4,584	\$4,584	\$4,584	\$4,584	\$4,584
OTH - Other charges	\$4,951	\$1,501	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
GFC - General Fund Charges	(\$38,578)	(\$39,807)	(\$40,603)	(\$50,131)	(\$51,134)	(\$52,157)	(\$53,200)	(\$54,264)
CG - Central garage	\$12,131	\$25,337	\$25,823	\$19,045	\$19,038	\$19,632	\$20,123	\$20,653
ITC - Information technology charges	\$37,573	\$37,615	\$40,294	\$62,836	\$66,173	\$79,670	\$84,038	\$85,684
LC - Loss control charges	\$11,664	\$5,703	\$5,822	\$16,952	\$17,800	\$20,456	\$22,015	\$24,000
Expenditure Totals	\$273,116	\$297,091	\$323,188	\$344,027	\$358,657	\$379,417	\$394,634	\$408,972
Net Property Tax Supported:	(\$273,116)	(\$297,091)	(\$323,188)	(\$344,027)	(\$358,657)	(\$379,417)	(\$394,634)	(\$408,972)
<i>Expenditure Percentage change</i>		8.8%	8.8%	6.4%	4.3%	5.8%	4.0%	3.6%
Full-time Equivalent (FTE's)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Division Description and Services:

Delivers recreation services, programs and park facilities to afford citizen opportunities for healthy active lifestyles, neighborhood connections and park improvements. Coordinates the divisional operations of Recreation, Park Planning, Ice Arenas and Golf Courses; manages Advisory Commission affairs and provides information to the City Council. Facilitates department communications, develops and monitors budgets and performs long range planning. Develops and maintains strong community ties with school districts, neighborhoods, athletic associations, civic groups, business leaders and volunteers.

City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$117,090	\$70,800	\$55,000	\$35,000	\$35,000	\$0	\$0	\$0
CHGS - Charges for services	\$994,999	\$965,920	\$1,009,208	\$996,965	\$996,965	\$1,014,647	\$988,992	\$988,992
OR - Other revenue	\$47,399	\$43,997	\$42,000	\$39,000	\$39,000	\$42,000	\$17,000	\$17,000
TRF - Transfers in	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
Revenue Totals	\$1,159,488	\$1,080,717	\$1,106,208	\$1,070,965	\$1,070,965	\$1,101,647	\$1,050,992	\$1,050,992
Expenditures								
SAL - Salaries	\$1,789,978	\$1,824,404	\$2,235,123	\$2,231,925	\$2,382,221	\$2,476,080	\$2,570,345	\$2,656,697
BEN - Benefits	\$354,267	\$408,255	\$542,378	\$488,137	\$532,091	\$569,016	\$611,578	\$657,112
SUP - Supplies	\$99,537	\$121,199	\$141,832	\$161,012	\$161,012	\$144,059	\$154,919	\$154,919
PS - Professional services	\$140	\$0	\$140	\$140	\$140	\$140	\$140	\$140
CS - Contractual services	\$349,016	\$308,643	\$411,344	\$490,190	\$490,190	\$421,940	\$422,940	\$422,940
COMM - Communications	\$31,231	\$14,754	\$26,250	\$26,250	\$26,250	\$26,350	\$26,350	\$26,350
UTIL - Utilities	\$0	\$0	\$600	\$600	\$600	\$600	\$600	\$600
COS - Cost of sales	\$4,400	\$398	\$12,950	\$4,950	\$4,950	\$12,950	\$12,950	\$12,950
CONF - Conferences and schools	\$13,395	\$15,771	\$30,316	\$46,324	\$46,324	\$16,108	\$16,108	\$16,108
DUES - Dues and subscriptions	\$1,347	\$1,075	\$1,365	\$1,365	\$1,365	\$1,365	\$1,365	\$1,365
OTH - Other charges	\$118,124	\$109,634	\$125,230	\$128,380	\$128,380	\$126,430	\$126,430	\$126,430
ITC - Information technology charges	\$119,377	\$106,290	\$110,782	\$109,259	\$120,315	\$143,507	\$151,689	\$155,174
Expenditure Totals	\$2,880,812	\$2,910,423	\$3,638,310	\$3,688,532	\$3,893,838	\$3,938,545	\$4,095,414	\$4,230,785
Net Property Tax Supported:	(\$1,721,324)	(\$1,829,706)	(\$2,532,102)	(\$2,617,567)	(\$2,822,873)	(\$2,836,898)	(\$3,044,422)	(\$3,179,793)
<i>Expenditure Percentage change</i>		1.0%	25.0%	1.4%	5.6%	1.1%	4.0%	3.3%
Full-time Equivalents (FTE's)	43.31	52.44	60.23	59.79	59.79	58.83	58.83	58.83

Division Description and Services:

Provides a diverse variety of programming for city residents of all ages and abilities. Administration of these programs requires: needs assessments, program design, facility scheduling, public relations, assisting community groups, registration, marketing, grant procurement, hiring, training and supervision of staff, budget management, record keeping and program evaluation.

City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division, Tater Daze

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$34,412	\$21,348	\$30,570	\$30,570	\$30,570	\$30,570	\$30,570	\$30,570
OR - Other revenue	\$26,186	\$23,600	\$25,000	\$22,000	\$22,000	\$25,000	\$0	\$0
TRF - Transfers in	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
Revenue Totals	\$60,598	\$44,948	\$55,570	\$52,570	\$52,570	\$100,570	\$75,570	\$75,570
Expenditures								
SAL - Salaries	\$30,898	\$36,490	\$34,464	\$33,451	\$37,895	\$40,070	\$42,179	\$43,852
BEN - Benefits	\$5,745	\$8,355	\$5,887	\$8,764	\$9,791	\$10,637	\$11,546	\$12,456
SUP - Supplies	\$8,022	\$5,349	\$8,040	\$8,040	\$8,040	\$8,040	\$20,000	\$20,000
CS - Contractual services	\$45,465	\$28,769	\$44,400	\$44,400	\$44,400	\$44,400	\$44,400	\$44,400
COMM - Communications	\$963	\$1,777	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
CONF - Conferences and schools	\$390	\$132	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$7,351	\$6,576	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Expenditure Totals	\$98,834	\$87,448	\$105,141	\$107,005	\$112,476	\$115,497	\$130,475	\$133,058
Net Property Tax Supported:	(\$38,236)	(\$42,500)	(\$49,571)	(\$54,435)	(\$59,906)	(\$14,927)	(\$54,905)	(\$57,488)
<i>Expenditure Percentage change</i>		-11.5%	20.2%	1.8%	5.1%	2.7%	13.0%	2.0%
Full-time Equivalents (FTE's)	0.25	0.25	0.23	0.30	0.30	0.30	0.30	0.30

Program Description and Services:

Brooklyn Park Tater Daze is the city's largest annual festival that usually occurs the third week of June, where residents pay homage to the humble potato, in which early settlers discovered that potatoes flourished in the flat, sandy soil of the area. Through the Great Depression, drought and urbanization, Brooklyn Park has shown its strength as a community willing to work together and make our city a welcoming place for everyone. The annual and historic festival has seen exciting events including a queen pageant, Tater Mash Dance, kite flying, a parade, games, a farmer's market, rides, a variety of other sports, spud run, and a pancake breakfast. Tater Daze is sponsored by the City of Brooklyn Park but also supports itself through events such as the Valentine's dinner, food, and other fundraisers throughout the year. Tater Daze also generates revenue through concession sales, drinks, carnival tickets, children's events, etc.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Miscellaneous Events Program**

	2015 Actual Amount*	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$12,969	\$12,118	\$17,055	\$14,055	\$14,055	\$13,675	\$0	\$0
Revenue Totals	\$12,969	\$12,118	\$17,055	\$14,055	\$14,055	\$13,675	\$0	\$0
Expenditures								
SAL - Salaries	\$52,010	\$14,024	\$19,045	\$20,239	\$24,266	\$25,526	\$26,617	\$27,529
BEN - Benefits	\$10,736	\$3,899	\$2,639	\$5,963	\$6,926	\$7,588	\$8,291	\$9,044
SUP - Supplies	\$2,199	\$2,445	\$7,750	\$7,750	\$7,750	\$10,500	\$10,500	\$10,500
CS - Contractual services	\$8,842	\$8,087	\$11,750	\$19,200	\$19,200	\$11,800	\$11,800	\$11,800
CONF - Conferences and schools	\$1,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES - Dues and subscriptions	\$822	\$75	\$300	\$300	\$300	\$300	\$300	\$300
OTH - Other charges	\$5,676	\$423	\$5,300	\$3,600	\$3,600	\$5,300	\$5,300	\$5,300
Expenditure Totals	\$81,336	\$28,953	\$46,784	\$57,052	\$62,042	\$61,014	\$62,808	\$64,473
Net Property Tax Supported:	(\$68,367)	(\$16,835)	(\$29,729)	(\$42,997)	(\$47,987)	(\$47,339)	(\$62,808)	(\$64,473)
<i>Expenditure Percentage change</i>		-64.4%	61.6%	21.9%	8.7%	-1.7%	2.9%	2.7%
Full-time Equivalents (FTE's)	0.41	0.41	0.41	0.49	0.49	0.49	0.49	0.49

Program Description and Services:

The city's miscellaneous events division recognizes the individual and collective contributions of our community and cultivating volunteers in the community. In addition to supporting the City's community engagement initiative and Tater Daze festival, the city also promotes other community events including the Farmer's market (June to October), Celebrating Many faces of Brooklyn Park (end of January), and Movie in the Park (June-August) amongst many others. This division also recognizes and celebrates the community's volunteers at an annual volunteer recognition. The division educates, oversees, and plans other cultural awareness events including its intricate logistics in promoting civic engagement within the community.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Program Support Services Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$13,345	\$10,123	\$14,800	\$2,600	\$2,600	\$14,800	\$14,800	\$14,800
Revenue Totals	\$13,345	\$10,123	\$14,800	\$2,600	\$2,600	\$14,800	\$14,800	\$14,800
Expenditures								
SAL - Salaries	\$316,213	\$332,919	\$353,130	\$358,754	\$397,051	\$418,844	\$434,654	\$449,278
BEN - Benefits	\$81,133	\$82,153	\$98,373	\$88,484	\$96,332	\$102,940	\$109,046	\$115,505
SUP - Supplies	\$659	\$1,185	\$5,625	\$5,625	\$5,625	\$5,625	\$5,625	\$5,625
CS - Contractual services	\$32,277	\$31,567	\$38,600	\$42,700	\$42,700	\$39,000	\$39,000	\$39,000
COMM - Communications	\$30,268	\$12,977	\$24,900	\$24,900	\$24,900	\$25,000	\$25,000	\$25,000
COS - Cost of sales	\$0	\$392	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$9,242	\$12,882	\$14,908	\$14,908	\$14,908	\$11,708	\$11,708	\$11,708
DUES - Dues and subscriptions	\$200	\$403	\$260	\$260	\$260	\$260	\$260	\$260
OTH - Other charges	\$102,526	\$95,775	\$97,650	\$101,650	\$101,650	\$99,650	\$99,650	\$99,650
ITC - Information technology charges	\$73,654	\$59,191	\$66,309	\$68,398	\$76,906	\$90,816	\$96,006	\$98,259
Expenditure Totals	\$646,172	\$629,444	\$699,755	\$705,679	\$760,332	\$793,843	\$820,949	\$844,285
Net Property Tax Supported:	(\$632,827)	(\$619,321)	(\$684,955)	(\$703,079)	(\$757,732)	(\$779,043)	(\$806,149)	(\$829,485)
<i>Expenditure Percentage change</i>		-2.6%	11.2%	0.8%	7.7%	4.4%	3.4%	2.8%
Full-time Equivalents (FTE's)	6.27	5.43	5.93	5.83	5.83	5.83	5.83	5.83

Program Description and Services:

Provides a diverse variety of programming for city residents of all ages and abilities. Administration of these programs requires: needs assessment, program design, facility scheduling, public relations, assisting community groups, registration, marketing, grant procurement, hiring, training and supervision of staff, budget management, record keeping and program evaluation.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Youth & Family Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$5,090	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$625,544	\$624,564	\$676,812	\$667,331	\$667,331	\$684,581	\$685,001	\$685,001
OR - Other revenue	\$5,933	\$126	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$636,567	\$627,190	\$676,812	\$667,331	\$667,331	\$684,581	\$685,001	\$685,001
Expenditures								
SAL - Salaries	\$510,317	\$558,529	\$700,508	\$686,668	\$712,206	\$789,321	\$818,224	\$843,715
BEN - Benefits	\$72,499	\$100,519	\$137,169	\$103,524	\$108,337	\$121,394	\$128,526	\$135,583
SUP - Supplies	\$34,997	\$44,852	\$50,792	\$44,072	\$44,072	\$46,619	\$46,619	\$46,619
PS - Professional services	\$140	\$0	\$140	\$140	\$140	\$140	\$140	\$140
CS - Contractual services	\$103,194	\$95,250	\$120,554	\$121,460	\$121,460	\$114,700	\$114,700	\$114,700
COS - Cost of sales	\$0	\$0	\$2,750	\$4,550	\$4,550	\$2,750	\$2,750	\$2,750
CONF - Conferences and schools	\$545	\$262	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
DUES - Dues and subscriptions	\$0	\$13	\$55	\$55	\$55	\$55	\$55	\$55
OTH - Other charges	\$330	\$650	\$2,180	\$730	\$730	\$2,180	\$2,180	\$2,180
Expenditure Totals	\$722,022	\$800,075	\$1,015,648	\$962,699	\$993,050	\$1,078,659	\$1,114,694	\$1,147,242
Net Property Tax Supported:	(\$85,455)	(\$172,885)	(\$338,836)	(\$295,368)	(\$325,719)	(\$394,078)	(\$429,693)	(\$462,241)
<i>Expenditure Percentage change</i>		10.8%	26.9%	-5.2%	3.2%	8.6%	3.3%	2.9%
Full-time Equivalents (FTE's)	14.84	22.05	23.07	20.99	20.99	20.99	20.99	20.99

Program Description and Services:

Develops and provides opportunities for Youth & Family programming. This includes Young Family Support Services, ABC Preschool, preschool and toddler activities, after school programs, field trips, youth programs, dance, arts, crafts and drama, music, sports, playgrounds and safety events.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Therapeutic Recreation Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$117,794	\$62,105	\$79,325	\$93,606	\$96,641	\$99,399	\$102,016	\$104,817
BEN - Benefits	\$33,725	\$15,507	\$20,072	\$19,685	\$20,922	\$22,536	\$24,317	\$26,335
SUP - Supplies	\$304	\$510	\$750	\$750	\$750	\$750	\$750	\$750
CS - Contractual services	\$9,300	\$9,909	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
CONF - Conferences and schools	\$0	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$161,123	\$88,301	\$111,147	\$125,041	\$129,313	\$133,685	\$138,083	\$142,902
Net Property Tax Supported:	(\$161,123)	(\$88,301)	(\$111,147)	(\$125,041)	(\$129,313)	(\$133,685)	(\$138,083)	(\$142,902)
<i>Expenditure Percentage change</i>		-45.2%	25.9%	12.5%	3.4%	3.4%	3.3%	3.5%
Full-time Equivalent (FTE's)	2.06	2.05	2.05	2.53	2.53	2.53	2.53	2.53

Program Description and Services:

This program focused on adaptive recreation activities and inclusion services required by Americans With Disabilities Act

City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division, Adult Recreation Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$172,710	\$180,498	\$173,096	\$181,534	\$181,534	\$174,846	\$174,846	\$174,846
Revenue Totals	\$172,710	\$180,498	\$173,096	\$181,534	\$181,534	\$174,846	\$174,846	\$174,846
Expenditures								
SAL - Salaries	\$180,839	\$177,667	\$195,728	\$164,503	\$192,908	\$171,817	\$176,170	\$181,007
BEN - Benefits	\$38,013	\$34,468	\$41,733	\$33,851	\$44,423	\$38,064	\$40,785	\$43,898
SUP - Supplies	\$14,188	\$20,032	\$13,450	\$14,250	\$14,250	\$14,650	\$13,550	\$13,550
CS - Contractual services	\$30,286	\$30,992	\$27,640	\$60,640	\$60,640	\$32,640	\$32,640	\$32,640
CONF - Conferences and schools	\$341	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES - Dues and subscriptions	\$0	\$24	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$1,572	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Expenditure Totals	\$263,667	\$264,755	\$279,551	\$274,244	\$313,221	\$258,171	\$264,145	\$272,095
Net Property Tax Supported:	(\$90,957)	(\$84,257)	(\$106,455)	(\$92,710)	(\$131,687)	(\$83,325)	(\$89,299)	(\$97,249)
<i>Expenditure Percentage change</i>		0.4%	5.6%	-1.9%	14.2%	-17.6%	2.3%	3.0%
Full-time Equivalent (FTE's)	2.78	2.87	2.87	2.64	2.64	2.64	2.64	2.64

Program Description and Services:

This program focuses on the adult population in Brooklyn Park by giving them recreation support services. They will have the opportunity to attend trips, events, learn about health and fitness or join a community band.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Eidem Homestead Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$12,654	\$14,167	\$14,850	\$14,850	\$14,850	\$14,850	\$14,850	\$14,850
OR - Other revenue	\$292	\$212	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$12,946	\$14,379	\$14,850	\$14,850	\$14,850	\$14,850	\$14,850	\$14,850
Expenditures								
SAL - Salaries	\$41,640	\$51,386	\$74,324	\$75,848	\$79,377	\$61,351	\$64,150	\$67,212
BEN - Benefits	\$6,653	\$8,482	\$30,076	\$12,689	\$13,218	\$9,781	\$10,223	\$10,712
SUP - Supplies	\$3,701	\$4,267	\$5,750	\$5,750	\$5,750	\$5,700	\$5,700	\$5,700
CS - Contractual services	\$2,293	\$14,558	\$11,500	\$3,500	\$3,500	\$11,500	\$11,500	\$11,500
COS - Cost of sales	\$0	\$0	\$400	\$400	\$400	\$400	\$400	\$400
CONF - Conferences and schools	\$5	\$120	\$300	\$300	\$300	\$300	\$300	\$300
DUES - Dues and subscriptions	\$15	\$15	\$250	\$250	\$250	\$250	\$250	\$250
OTH - Other charges	\$0	\$951	\$3,300	\$3,300	\$3,300	\$2,300	\$2,300	\$2,300
Expenditure Totals	\$54,307	\$79,779	\$125,900	\$102,037	\$106,095	\$91,582	\$94,823	\$98,374
Net Property Tax Supported:	(\$41,361)	(\$65,400)	(\$111,050)	(\$87,187)	(\$91,245)	(\$76,732)	(\$79,973)	(\$83,524)
<i>Expenditure Percentage change</i>		46.9%	57.8%	-19.0%	4.0%	-13.7%	3.5%	3.7%
Full-time Equivalents (FTE's)	1.41	2.08	1.95	2.13	2.13	2.13	2.13	2.13

Program Description and Services:

Brooklyn Park has the unique opportunity to provide school tours, programs and various events at our Eidem Homestead farm. The Historical Farm is a ten-acre living record of farm life in Minnesota during the years of 1890 to 1910. Also included in this program is a community garden at the homestead.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Zanewood Recreation Center Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
OG - Other grants	\$62,000	\$68,300	\$55,000	\$30,000	\$30,000	\$0	\$0	\$0
CHGS - Charges for services	\$110,626	\$92,524	\$82,025	\$86,025	\$86,025	\$81,325	\$68,925	\$68,925
OR - Other revenue	\$14,988	\$20,059	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Revenue Totals	\$187,614	\$180,883	\$154,025	\$133,025	\$133,025	\$98,325	\$85,925	\$85,925
Expenditures								
SAL - Salaries	\$520,197	\$590,259	\$678,661	\$633,430	\$665,723	\$683,415	\$712,041	\$738,102
BEN - Benefits	\$103,338	\$154,731	\$171,863	\$172,023	\$184,651	\$203,867	\$221,806	\$241,346
SUP - Supplies	\$30,237	\$42,559	\$44,575	\$46,075	\$46,075	\$46,175	\$46,175	\$46,175
CS - Contractual services	\$116,319	\$89,511	\$135,900	\$151,900	\$151,900	\$145,900	\$145,900	\$145,900
UTIL - Utilities	\$0	\$0	\$600	\$600	\$600	\$600	\$600	\$600
COS - Cost of sales	\$4,400	\$6	\$9,800	\$0	\$0	\$9,800	\$9,800	\$9,800
CONF - Conferences and schools	\$1,741	\$2,105	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
DUES - Dues and subscriptions	\$310	\$545	\$500	\$500	\$500	\$500	\$500	\$500
OTH - Other charges	\$2,241	\$3,687	\$3,000	\$3,500	\$3,500	\$3,000	\$3,000	\$3,000
ITC - Information technology charges	\$45,723	\$47,099	\$44,473	\$40,861	\$43,409	\$52,691	\$55,683	\$56,915
Expenditure Totals	\$824,506	\$930,502	\$1,091,972	\$1,051,489	\$1,098,958	\$1,148,548	\$1,198,105	\$1,244,938
Net Property Tax Supported:	(\$636,892)	(\$749,619)	(\$937,947)	(\$918,464)	(\$965,933)	(\$1,050,223)	(\$1,112,180)	(\$1,159,013)
<i>Expenditure Percentage change</i>		12.9%	17.4%	-3.7%	4.5%	4.5%	4.3%	3.9%
Full-time Equivalents (FTE's)	13.38	17.27	21.30	22.45	22.45	21.49	21.49	21.49

Program Description and Services:

Zanewood Recreation Center offers a variety of youth and family recreation opportunities throughout the year. These include support services, Kid Zone, Teen Zone, Teen Center, adult recreation, youth and family events and the new mobile recreation program.

City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department, Recreation Facilities Division

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$183,686	\$143,809	\$172,013	\$155,278	\$155,278	\$179,080	\$179,080	\$179,080
OR - Other revenue	(\$12)	\$2	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300
Revenue Totals	\$183,674	\$192,111	\$220,313	\$203,578	\$203,578	\$227,380	\$227,380	\$227,380
Expenditures								
SAL - Salaries	\$285,227	\$238,094	\$352,957	\$292,312	\$267,875	\$271,419	\$260,727	\$272,514
BEN - Benefits	\$72,358	\$78,458	\$91,364	\$77,876	\$76,473	\$82,179	\$86,392	\$95,062
SUP - Supplies	\$4,889	\$815	\$8,600	\$8,600	\$8,600	\$8,900	\$8,900	\$8,900
CS - Contractual services	\$9,403	\$6,834	\$10,750	\$10,750	\$10,750	\$12,000	\$12,000	\$12,000
COMM - Communications	\$1,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$334	\$15	\$320	\$320	\$320	\$320	\$320	\$320
OTH - Other charges	\$8,702	\$10,434	\$10,355	\$10,355	\$10,355	\$10,500	\$10,500	\$10,500
CG - Central garage	\$1,957	\$1,900	\$1,900	\$2,014	\$2,071	\$1,900	\$1,900	\$1,900
CB - Central buildings	\$436,082	\$408,692	\$421,253	\$433,890	\$516,916	\$556,609	\$582,913	\$615,379
ITC - Information technology charges	\$6,661	\$5,598	\$6,293	\$6,293	\$0	\$0	\$0	\$0
LC - Loss control charges	\$7,777	\$13,355	\$13,820	\$15,979	\$16,778	\$19,282	\$20,750	\$22,621
Expenditure Totals	\$834,935	\$764,195	\$917,612	\$858,389	\$910,138	\$963,109	\$984,402	\$1,039,196
Net Property Tax Supported:	(\$651,261)	(\$572,084)	(\$697,299)	(\$654,811)	(\$706,560)	(\$735,729)	(\$757,022)	(\$811,816)
<i>Expenditure Percentage change</i>		-8.5%	20.1%	-6.5%	6.0%	5.8%	2.2%	5.6%
Full-time Equivalents (FTE's)	4.85	4.99	5.62	4.82	4.32	4.32	4.32	4.32

Division Description and Services:

This division plans and manages the following City activity areas; park planning and development, long range park and facility planning, policies and procedures for public use of facilities, management of Community Activity Center, golf enterprise facilities, clubhouse and external contractors, budget management, grant submission and management, facility rental/revenue generation, community group coordination and parks advisory liason.

City of Brooklyn Park

**2018-2019 Budget Summary - Recreation & Parks Department, Recreation Facilities Division,
Community Activity Center Program**

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$120,891	\$85,472	\$100,759	\$88,529	\$88,529	\$106,580	\$106,580	\$106,580
OR - Other revenue	(\$12)	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$120,879	\$85,474	\$100,759	\$88,529	\$88,529	\$106,580	\$106,580	\$106,580
Expenditures								
SAL - Salaries	\$174,640	\$123,385	\$196,148	\$145,881	\$154,136	\$152,171	\$136,241	\$142,282
BEN - Benefits	\$44,597	\$44,237	\$46,688	\$35,286	\$38,005	\$39,715	\$39,506	\$43,137
SUP - Supplies	\$3,745	\$815	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700
CS - Contractual services	\$8,052	\$5,704	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
COMM - Communications	\$1,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$334	\$15	\$320	\$320	\$320	\$320	\$320	\$320
OTH - Other charges	\$8,689	\$10,434	\$10,355	\$10,355	\$10,355	\$10,500	\$10,500	\$10,500
CG - Central garage	\$1,957	\$1,900	\$1,900	\$2,014	\$2,071	\$1,900	\$1,900	\$1,900
CB - Central buildings	\$436,082	\$408,692	\$421,253	\$433,890	\$516,916	\$556,609	\$582,913	\$615,379
ITC - Information technology charges	\$6,661	\$5,598	\$6,293	\$6,293	\$0	\$0	\$0	\$0
LC - Loss control charges	\$7,777	\$13,355	\$13,820	\$15,979	\$16,778	\$19,282	\$20,750	\$22,621
Expenditure Totals	\$694,079	\$614,135	\$713,077	\$666,318	\$754,881	\$796,797	\$808,430	\$852,439
Net Property Tax Supported:	(\$573,200)	(\$528,661)	(\$612,318)	(\$577,789)	(\$666,352)	(\$690,217)	(\$701,850)	(\$745,859)
<i>Expenditure Percentage change</i>		-11.5%	16.1%	-6.6%	13.3%	5.6%	1.5%	5.4%
Full-time Equivalents (FTE's)	3.37	3.18	3.37	2.97	2.97	2.97	2.97	2.97

Program Description and Services:

The Community Activity center sees over 400,000 visitors each year. The largest numbers are at the CAC for meetings, events and for senior center activities. The CAC provides a focal point and gathering place for residents of all ages to participate in recreational programs such as dance, music, fitness, racquetball, various sports, and cultural programs. A large banquet room and Senior Center are available for rental as well as meeting room space. The Recreation and Parks Department Administrative offices are located in this building and it is the site for all registrations of recreation programs and events.

City of Brooklyn Park

2018-2019 Budget Summary - Recreation & Parks Department, Recreation Facilities Division, Park Facilities Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$62,795	\$58,337	\$71,254	\$66,749	\$66,749	\$72,500	\$72,500	\$72,500
TRF - Transfers in	\$0	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300
Revenue Totals	\$62,795	\$106,637	\$119,554	\$115,049	\$115,049	\$120,800	\$120,800	\$120,800
Expenditures								
SAL - Salaries	\$110,587	\$114,709	\$156,809	\$146,431	\$113,739	\$119,248	\$124,486	\$130,232
BEN - Benefits	\$27,761	\$34,221	\$44,676	\$42,590	\$38,468	\$42,464	\$46,886	\$51,925
SUP - Supplies	\$1,144	\$0	\$900	\$900	\$900	\$1,200	\$1,200	\$1,200
CS - Contractual services	\$1,351	\$1,130	\$2,150	\$2,150	\$2,150	\$3,400	\$3,400	\$3,400
OTH - Other charges	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$140,856	\$150,060	\$204,535	\$192,071	\$155,257	\$166,312	\$175,972	\$186,757
Net Property Tax Supported:	(\$78,061)	(\$43,423)	(\$84,981)	(\$77,022)	(\$40,208)	(\$45,512)	(\$55,172)	(\$65,957)
<i>Expenditure Percentage change</i>		6.5%	36.3%	-6.1%	-19.2%	7.1%	5.8%	6.1%
Full-time Equivalent (FTE's)	1.47	1.81	2.25	1.85	1.35	1.35	1.35	1.35

Program Description and Services:

This program encompasses the various service provided through the parks , such as picnics reservations, park facility rentals, and field scheduling coordination with community athletic groups.



Special Revenue Funds

Special Revenue Funds

Special Revenue Funds are used to account for revenues raised for a specific purpose. They are usually required by statute, charter provisions, or local ordinance to finance particular functions or activities of government.

Ice Arena Fund

This fund accounts for the operations of the two ice arenas in the Community Activity Center

Brookland Golf Course

This Fund accounts for the operations of the Brookland Golf Course; the activity had previously been accounted for in an Enterprise Fund, but was reclassified to a Special Revenue Fund beginning in 2014 as part of our strategic changes related to the Recreation Enterprise Fund

Brooklyn Bridge Alliance

The Brooklyn Bridge Alliance Fund accounts for the activity related to the Brooklyn Bridge Alliance for Youth Joint Powers Agreement between the City, City of Brooklyn Center, Hennepin County, Anoka-Hennepin School District, Brooklyn Center Schools, Osseo Area Schools, and Robbinsdale Area Schools; the Budget is adopted by a separate Board of the Joint Powers and Brooklyn Park acts as the fiscal agent

BrookLynk

BrookLynk serves those who live or attend school in Brooklyn Center or Brooklyn Park and face some barrier to employment, and the program creates college and career pathways by offering a comprehensive work readiness training that teaches young people essential 21st Century work and career navigation skills

City of Brooklyn Park

2018-2019 Budget Summary - Ice Arena Special Revenue Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 270 Ice Arena								
Revenue								
CHGS - Charges for services	\$717,294	\$641,105	\$722,213	\$723,181	\$723,181	\$717,400	\$717,400	\$717,400
INVINC - Investment income	\$0	\$407	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$5,772	\$61	\$6,525	\$6,525	\$6,525	\$6,500	\$6,500	\$6,500
GOLF - Golf course fees	\$3,127	\$3,271	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
TRF - Transfers in	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000
Revenue Totals	\$874,193	\$792,844	\$881,238	\$882,206	\$882,206	\$876,400	\$876,400	\$876,400
Expenditures								
SAL - Salaries	\$302,040	\$285,560	\$321,404	\$331,130	\$348,531	\$361,793	\$372,938	\$384,882
BEN - Benefits	\$95,859	\$90,205	\$85,405	\$93,976	\$101,828	\$111,258	\$121,422	\$132,981
SUP - Supplies	\$21,822	\$26,837	\$38,750	\$38,750	\$38,750	\$49,750	\$49,750	\$49,750
CS - Contractual services	\$52,530	\$38,421	\$54,400	\$54,400	\$54,400	\$54,400	\$54,400	\$54,400
UTIL - Utilities	\$139,714	\$135,319	\$148,000	\$148,000	\$148,000	\$160,500	\$160,500	\$160,500
COS - Cost of sales	\$341	\$840	\$400	\$400	\$400	\$400	\$400	\$400
CONF - Conferences and schools	\$2,808	\$3,481	\$4,740	\$4,740	\$4,740	\$4,740	\$4,740	\$4,740
DUES - Dues and subscriptions	\$2,304	\$2,012	\$3,260	\$3,260	\$3,260	\$3,300	\$3,300	\$3,300
OTH - Other charges	\$235	\$1,560	\$1,765	\$1,765	\$1,765	\$1,765	\$1,765	\$1,765
GFC - General Fund Charges	\$40,932	\$42,218	\$43,062	\$37,078	\$37,820	\$38,576	\$39,348	\$40,136
CG - Central garage	\$51,225	\$40,422	\$40,997	\$37,603	\$37,978	\$39,128	\$39,863	\$40,686
CB - Central buildings	\$15,000	\$10,000	\$10,000	\$10,000	\$11,614	\$12,219	\$12,507	\$12,928
ITC - Information technology charges	\$6,661	\$8,188	\$8,883	\$3,466	\$3,829	\$939	\$1,062	\$1,031
LC - Loss control charges	\$12,697	\$12,452	\$12,888	\$14,835	\$15,577	\$17,902	\$19,266	\$21,002
TRF - Transfers out	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000
Expenditure Totals	\$892,168	\$845,515	\$921,954	\$927,403	\$956,492	\$1,004,670	\$1,029,261	\$1,056,501
Change in Net Assets:	(\$17,975)	(\$52,671)	(\$40,716)	(\$45,197)	(\$74,286)	(\$128,270)	(\$152,861)	(\$180,101)
Net Assets - Beginning of Year	(\$28,855)	(\$46,830)	(\$99,501)	(\$140,217)	(\$185,414)	(\$259,700)	(\$387,970)	(\$540,831)
Net Assets - End of Year	(\$46,830)	(\$99,501)	(\$140,217)	(\$185,414)	(\$259,700)	(\$387,970)	(\$540,831)	(\$720,932)
<i>Expenditure Percentage change</i>		-5.2%	9.0%	0.6%	3.1%	5.0%	2.4%	2.6%
Full-time Equivalents (FTE's)	6.60	6.18	6.06	6.00	6.00	6.00	6.00	6.00

City of Brooklyn Park

2018-2019 Budget Summary - Brookland Golf Park Special Revenue Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 272 Brookland Golf Park								
Revenue								
CHGS - Charges for services	\$11,790	\$8,899	\$16,618	\$11,400	\$11,400	\$15,600	\$15,600	\$15,600
INVINC - Investment income	\$0	\$0	\$3,424	\$1,502	\$1,521	\$1,541	\$1,561	\$1,582
OR - Other revenue	\$8	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
GOLF - Golf course fees	\$191,369	\$174,860	\$175,820	\$183,075	\$183,075	\$167,570	\$167,570	\$167,570
TRF - Transfers in	\$0	\$0	\$0	\$20,000	\$60,000	\$35,000	\$20,000	\$20,000
Revenue Totals	\$203,167	\$183,758	\$195,862	\$215,977	\$255,996	\$219,711	\$204,731	\$204,752
Expenditures								
SAL - Salaries	\$104,070	\$108,020	\$116,985	\$110,719	\$114,937	\$118,467	\$121,720	\$125,260
BEN - Benefits	\$32,439	\$33,131	\$27,782	\$27,853	\$29,995	\$32,696	\$35,684	\$39,098
SUP - Supplies	\$28,633	\$28,602	\$32,021	\$37,360	\$32,360	\$33,500	\$33,500	\$33,500
CS - Contractual services	\$12,487	\$15,546	\$12,845	\$33,462	\$73,462	\$46,700	\$31,700	\$31,700
UTIL - Utilities	\$8,040	\$7,905	\$7,982	\$8,182	\$8,182	\$8,200	\$8,200	\$8,200
COS - Cost of sales	\$16,320	\$10,088	\$16,300	\$16,700	\$16,700	\$18,000	\$18,000	\$18,000
CONF - Conferences and schools	\$544	\$575	\$818	\$787	\$787	\$550	\$550	\$550
DUES - Dues and subscriptions	\$105	\$105	\$105	\$110	\$110	\$125	\$125	\$125
OTH - Other charges	\$8,532	\$4,313	\$6,305	\$6,325	\$6,325	\$6,050	\$6,050	\$6,050
GFC - General Fund Charges	\$4,898	\$4,984	\$5,082	\$6,156	\$6,278	\$6,406	\$6,534	\$6,664
CG - Central garage	\$2,593	\$2,195	\$2,260	\$2,017	\$1,990	\$2,055	\$2,122	\$2,193
ITC - Information technology charges	\$14,018	\$14,055	\$12,287	\$8,523	\$9,621	\$11,224	\$11,866	\$12,142
LC - Loss control charges	\$5,928	\$9,045	\$9,369	\$7,314	\$7,679	\$8,826	\$9,527	\$10,354
TRF - Transfers out	\$0	\$0	\$8,400	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$238,607	\$238,564	\$258,541	\$265,508	\$308,426	\$292,799	\$285,578	\$293,836
Change in Net Assets:	(\$35,440)	(\$54,806)	(\$62,679)	(\$49,531)	(\$52,430)	(\$73,088)	(\$80,847)	(\$89,084)
Net Assets - Beginning of Year	\$169,856	\$134,416	\$79,610	\$16,931	(\$32,600)	(\$85,030)	(\$158,118)	(\$238,965)
Net Assets - End of Year	\$134,416	\$79,610	\$16,931	(\$32,600)	(\$85,030)	(\$158,118)	(\$238,965)	(\$328,049)
<i>Expenditure Percentage change</i>		0.0%	8.4%	2.7%	16.2%	-5.1%	-2.5%	2.9%
Full-time Equivalents (FTE's)	2.06	3.15	3.06	3.02	3.02	3.02	3.02	3.02

City of Brooklyn Park

2018-2019 Budget Summary - Brooklyn Bridge Alliance Special Revenue Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 290 Brooklyn Bridge Alliance								
Revenue								
OG - Other grants	\$458,000	\$197,950	\$691,550	\$255,250	\$240,250	\$145,000	\$145,000	\$145,000
INVINC - Investment income	\$8,738	\$6,986	\$7,441	\$5,333	\$5,403	\$5,473	\$5,545	\$5,617
OR - Other revenue	\$266	\$121,818	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$274,719	\$122,500	\$66,725	\$66,725	\$66,725	\$50,000	\$50,000	\$50,000
Revenue Totals	\$741,723	\$449,254	\$765,716	\$327,308	\$312,378	\$200,473	\$200,545	\$200,617
Expenditures								
SAL - Salaries	\$238,535	\$272,084	\$308,444	\$235,185	\$245,493	\$255,824	\$263,269	\$270,586
BEN - Benefits	\$66,709	\$73,413	\$111,784	\$68,904	\$73,825	\$80,189	\$86,740	\$94,072
SUP - Supplies	\$6,073	\$12,012	\$22,455	\$4,000	\$4,000	\$9,000	\$9,000	\$9,000
CS - Contractual services	\$28,984	\$29,800	\$177,000	\$55,285	\$43,285	\$11,000	\$11,000	\$11,000
COMM - Communications	\$49	\$21	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$8,292	\$11,520	\$24,514	\$23,600	\$16,500	\$2,000	\$2,000	\$2,000
DUES - Dues and subscriptions	\$779	\$310	\$610	\$30	\$30	\$130	\$130	\$130
OTH - Other charges	\$23,958	\$4,816	\$69,691	\$1,193	\$2,195	\$1,197	\$1,198	\$1,201
TRF - Transfers out	\$277,859	\$63,870	\$99,225	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$651,238	\$467,846	\$813,723	\$388,197	\$385,328	\$359,340	\$373,337	\$387,989
Change in Net Assets:	\$90,485	(\$18,592)	(\$48,007)	(\$60,889)	(\$72,950)	(\$158,867)	(\$172,792)	(\$187,372)
Net Assets - Beginning of Year	\$391,946	\$482,431	\$463,839	\$415,832	\$354,943	\$281,993	\$123,126	(\$49,666)
Net Assets - End of Year	\$482,431	\$463,839	\$415,832	\$354,943	\$281,993	\$123,126	(\$49,666)	(\$237,038)
<i>Expenditure Percentage change</i>		-28.2%	73.9%	-52.3%	-0.7%	-6.7%	3.9%	3.9%
Full-time Equivalents (FTE's)	4.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00

City of Brooklyn Park

2018-2019 Budget Summary - BrookLynk Special Revenue Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 292 BrookLynk								
Revenue								
OG - Other grants	\$0	\$0	\$0	\$134,000	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$0	\$0	\$184,000	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$0	\$0	\$0	\$86,398	\$89,793	\$93,465	\$96,674	\$100,190
BEN - Benefits	\$0	\$0	\$0	\$21,013	\$21,530	\$22,127	\$22,637	\$23,196
SUP - Supplies	\$0	\$0	\$0	\$20,205	\$0	\$0	\$0	\$0
CS - Contractual services	\$0	\$0	\$0	\$53,500	\$53,500	\$0	\$0	\$0
CONF - Conferences and schools	\$0	\$0	\$0	\$5,570	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0
TRF - Transfers out	\$0	\$0	\$0	\$9,225	\$9,225	\$0	\$0	\$0
Expenditure Totals	\$0	\$0	\$0	\$200,511	\$174,048	\$115,592	\$119,311	\$123,386
Change in Net Assets:	\$0	\$0	\$0	(\$16,511)	(\$174,048)	(\$115,592)	(\$119,311)	(\$123,386)
Net Assets - Beginning of Year	\$0	\$0	\$0	\$0	(\$16,511)	(\$190,559)	(\$306,151)	(\$425,462)
Net Assets - End of Year	\$0	\$0	\$0	(\$16,511)	(\$190,559)	(\$306,151)	(\$425,462)	(\$548,848)
<i>Expenditure Percentage change</i>					-13.2%	-33.6%	3.2%	3.4%
Full-time Equivalentents (FTE's)				2.00	2.00	2.00	2.00	2.00



General Debt Service Funds

General Debt Service Funds

General Debt Service Funds are used to account for the accumulation of resources for, and the payment of, long-term debt principal, interest and related costs. Debt issued for and serviced by enterprise funds or Tax Increment Districts is not included in the category.

General Debt Service Funds

- 2006 Capital Improvement Bond
- 2010 Gross Revenue Bond
- 2010 EDA Lease Revenue Bond
- 2011 Public Safety Refunding Bond
- 2014 Capital Improvement Bond
- 2016 Capital Improvement Bond
- 2017 Capital Improvement Bond

City of Brooklyn Park

2018-2019 Budget Summary - 2006 G.O. Capital Improvement Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 307 2006 Capital Improvement Bonds								
Revenue								
GPTX - General property taxes	\$101,844	\$99,016	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	(\$173)	(\$351)	\$1,069	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$748,240	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$101,671	\$846,905	\$1,069	\$0	\$0	\$0	\$0	\$0
Expenditures								
DEBT - Debt service								
Principal	\$50,719	\$866,905	(\$38,405)	(\$36,555)	(\$450)	(\$450)	(\$450)	(\$450)
Interest	\$42,705	\$40,605	\$38,405	\$36,105	\$0	\$0	\$0	\$0
Fiscal Agent	\$431	\$450	\$450	\$450	\$450	\$450	\$450	\$450
Expenditure Totals	\$93,855	\$907,960	\$450	\$0	\$0	\$0	\$0	\$0
Change in Net Assets	\$7,816	(\$61,055)	\$619	\$0	\$0	\$0	\$0	\$0

2006 General Obligation Capital Improvement Plan Bonds - \$1,280,000 was issued to finance the remediation and repair of the City Hall Building roof. The bonds are callable in 2016 at a significant interest savings. Instead of paying fees to refund the bonds, the Heritage Infrastructure Fund will provide a transfer in on 2016 of the estimated \$745,000 to defease the bonds early. This will allow the City to cancel the debt levy associated with the bonds after 2016.

City of Brooklyn Park

2018-2019 Budget Summary - 2010 Gross Revenue Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 315 2010 Recreation Revenue Bonds								
Revenue								
INVINC - Investment income	\$1,361	\$2,244	\$6,276	\$3,471	\$3,517	\$3,563	\$3,609	\$3,656
TRF - Transfers in	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000	\$148,000
Revenue Totals	\$149,361	\$150,244	\$154,276	\$151,471	\$151,517	\$151,563	\$151,609	\$151,656
Expenditures								
DEBT - Debt service								
Principal	\$89,935	\$84,675	\$89,763	\$89,850	\$94,462	\$98,985	\$98,432	\$102,809
Interest	\$57,956	\$55,406	\$52,781	\$50,081	\$47,544	\$44,931	\$42,006	\$38,866
Fiscal Agent	\$425	\$450	\$450	\$450	\$450	\$450	\$450	\$450
OTH - Other charges	\$85	\$85	\$161	\$161	\$163	\$166	\$168	\$170
Expenditure Totals	\$148,401	\$140,616	\$143,155	\$140,542	\$142,619	\$144,532	\$141,056	\$142,295
Change in Net Assets	\$960	\$9,628	\$11,121	\$10,929	\$8,898	\$7,031	\$10,553	\$9,361

2010 Gross Revenue Bonds - \$1,795,000 issued to fund the replacement of the refrigeration system of the two Ice rinks located at the City's Community Activity Center. These bonds are to be funded by Ice Arena Revenues and energy savings realized by the City for the updated system. The final bond payment will be 2027.

City of Brooklyn Park

2018-2019 Budget Summary - 2010 Lease Revenue Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 316 2010 EDA Lease Revenue Bonds								
Revenue								
INVINC - Investment income	(\$837)	\$541	\$3,840	\$2,192	\$2,221	\$2,250	\$2,279	\$2,309
TRF - Transfers in	\$195,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Revenue Totals	\$194,163	\$180,541	\$183,840	\$182,192	\$182,221	\$182,250	\$182,279	\$182,309
Expenditures								
DEBT - Debt service								
Principal	\$121,050	\$118,175	\$122,426	\$127,537	\$127,650	\$132,263	\$136,518	\$140,850
Interest	\$66,563	\$64,163	\$61,087	\$57,338	\$53,513	\$49,875	\$46,163	\$42,038
Fiscal Agent	\$425	\$450	\$450	\$450	\$450	\$450	\$450	\$450
OTH - Other charges	\$3	\$8	\$99	\$99	\$100	\$100	\$100	\$100
Expenditure Totals	\$188,041	\$182,796	\$184,062	\$185,424	\$181,713	\$182,688	\$183,231	\$183,438
Change in Net Assets	\$6,122	(\$2,255)	(\$222)	(\$3,232)	\$508	(\$438)	(\$952)	(\$1,129)

2010 Brooklyn Park Economic Development Authority Lease Revenue Bonds - \$2,245,000 issued to finance the Geo Thermal system installation to provide an energy source for both ice rinks at the Community Activity Center. The bonds are planned to be paid for through energy savings realized by the ice arenas and other areas of the City related to the McKinstry Guaranteed Energy Savings Contract that was entered into in November of 2009. The final bond payment will be in 2027.

City of Brooklyn Park

2018-2019 Budget Summary - 2011 G.O. Public Safety Refunding Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 317 2011 Public Safety Ref Bonds								
Revenue								
GPTX - General property taxes	\$641,921	\$638,144	\$785,899	\$788,104	\$785,899	\$788,900	\$788,900	\$788,900
INVINC - Investment income	\$4,623	\$3,827	\$20,430	\$11,702	\$11,856	\$12,011	\$12,167	\$12,325
Revenue Totals	\$646,544	\$641,971	\$806,329	\$799,806	\$797,755	\$800,911	\$801,067	\$801,225
Expenditures								
DEBT - Debt service								
Principal	\$461,175	\$476,460	\$480,445	\$623,650	\$635,500	\$656,888	\$667,805	\$678,312
Interest	\$141,875	\$137,325	\$128,025	\$118,375	\$108,475	\$97,025	\$83,795	\$68,813
Fiscal Agent	\$425	\$125	\$430	\$425	\$425	\$425	\$425	\$425
OTH - Other charges	\$555	\$530	\$526	\$531	\$537	\$542	\$547	\$553
Expenditure Totals	\$604,030	\$614,440	\$609,426	\$742,981	\$744,937	\$754,880	\$752,572	\$748,103
Change in Net Assets	\$42,514	\$27,531	\$196,903	\$56,825	\$52,818	\$46,031	\$48,495	\$53,122

2011 General Obligation Public Safety Refunding Bonds - \$6,035,000 issued to refund \$9,815,000 in 2003 General Obligation Public Safety Bonds. The original bonds were approved by the voters for the addition/ renovation of the Police Facility, renovation of Central Fire Station, and the acquisition of two fire engines and an aerial truck. The Refunding resulted in a net interest cost of 2.254% and a net present value economic gain of \$513,785, which is used to reduce the bond levies for 2013-2016. The final bond payment will be in February of 2023.

City of Brooklyn Park

2018-2019 Budget Summary - 2014 Capital Improvement Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 318 2014 Capital Improvement Bonds								
<u>Revenue</u>								
GPTX - General property taxes	\$681,813	\$682,150	\$683,576	\$680,531	\$677,381	\$679,376	\$681,161	\$677,486
INVINC - Investment income	\$0	\$0	\$3,052	\$6,034	\$6,113	\$6,193	\$6,274	\$6,355
Revenue Totals	\$681,813	\$682,150	\$686,628	\$686,565	\$683,494	\$685,569	\$687,435	\$683,841
<u>Expenditures</u>								
<u>DEBT - Debt service</u>								
Principal	\$287,708	\$647,625	\$360,742	\$379,550	\$384,300	\$394,100	\$398,850	\$408,500
Interest	\$0	\$0	\$287,258	\$267,625	\$259,925	\$252,075	\$244,125	\$236,075
Debt Professional Services	\$1,500	\$0	\$2,000	\$0	\$0	\$0	\$5,000	\$5,000
Fiscal Agent	\$0	\$450	\$475	\$450	\$450	\$450	\$450	\$450
Expenditure Totals	\$289,208	\$648,075	\$650,475	\$647,625	\$644,675	\$646,625	\$648,425	\$650,025
Change in Net Assets	\$392,605	\$34,075	\$36,153	\$38,940	\$38,819	\$38,944	\$39,010	\$33,816

City of Brooklyn Park

2018-2019 Budget Summary - 2016 Capital Improvement Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 319 2016 Improvement Bonds								
Revenue								
GPTX - General property taxes	\$1,035,485	\$1,030,285	\$1,032,570	\$427,741	\$123,766	\$39,245	\$0	\$0
INVINC - Investment income	\$6,453	\$1,645	\$40,654	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,494,061	\$7,359,064	\$1,419,044	\$1,078,448	\$766,852	\$674,352	\$627,321	\$450,876
Expenditures								
DEBT - Debt service								
Principal	\$1,151,618	\$5,154,445	\$1,249,487	\$1,613,286	\$962,038	\$721,549	\$632,302	\$403,322
Interest	\$326,115	\$279,753	\$182,450	\$182,370	\$131,468	\$79,263	\$39,660	\$18,765
Debt Professional Services	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Fiscal Agent	\$1,612	\$1,700	\$1,231	\$1,700	\$1,700	\$1,700	\$1,700	\$1,275
OTH - Other charges	\$7	\$23	\$6	\$456	\$456	\$456	\$456	\$456
Expenditure Totals	\$1,479,352	\$5,435,921	\$1,433,174	\$1,797,812	\$1,095,662	\$807,968	\$679,118	\$428,818
Change in Net Assets	\$1,421	\$1,971,404	\$7,259	(\$719,364)	(\$328,810)	(\$133,616)	(\$51,797)	\$22,058

City of Brooklyn Park

2018-2019 Budget Summary - 2017A Capital Improvement Bond

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 320 2017A Capital Improvement Bonds								
<u>Revenue</u>								
GPTX - General property taxes				\$304,986	\$304,251	\$303,358	\$302,308	\$301,100
TRF - Transfers in				\$63,729	\$443,219	\$443,169	\$442,819	\$442,169
Revenue Totals	\$0	\$0	\$0	\$368,715	\$747,470	\$746,527	\$745,127	\$743,269
<u>Expenditures</u>								
<u>DEBT - Debt service</u>								
Principal				\$122,890	\$725,807	\$724,830	\$723,407	\$721,530
Expenditure Totals	\$0	\$0	\$0	\$122,890	\$725,807	\$724,830	\$723,407	\$721,530
Change in Net Assets	\$0	\$0	\$0	\$245,825	\$21,663	\$21,697	\$21,720	\$21,739

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Capital Project Funds

Capital Project Funds

Capital Project Funds account for all resources used for the acquisition or construction of capital facilities, except those financed by Proprietary Funds.

Municipal Buildings & Additions Fund

This fund accounts for the construction or renovation of municipal buildings.

Open Space, Land Acquisition & Development Fund

This fund accounts for state and federal grants and contributions from developers that are expended for the acquisition, development and redevelopment of parkland.

Special Assessment Construction Fund

This fund accounts for the construction costs of certain public improvements such as residential streets, sidewalks, water and sewer mains, or storm sewers which are to be paid for wholly or in part from special assessments levied against the benefited property.

This fund also accounts for the City's allocation of the state-collected highway user tax. The allocation is based upon population and need for construction of designated state aid streets in the City.

Heritage Infrastructure Fund

The Heritage Fund is a Capital Project Fund that was established to accumulate savings and preserve funding to provide for future capital improvements of a general benefit to the City. Funds from the Heritage Fund can only be transferred to pay for projects that have been included in the Long Range Infrastructure Plan (50 year plan) and shown within the City's five-year Capital Improvement Plan for a minimum of two successive years. Capital Improvements not meeting the criteria defined above may be funded by the Heritage Fund under the following exceptions (1):

- The City Council may determine that an emergency project is needed to protect and preserve the public health, safety, and general welfare.
- Two-thirds of the City Council may after a public hearing determine that no other funding source is available or that other funding sources for the project are more costly and the Heritage Fund resources are necessary to provide the most efficient method of funding the capital project.

(1) – Per City Code Chapter 34.06

City of Brooklyn Park

2018-2019 Budget Summary - Municipal Buildings & Additions Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 405 Municipal Buildings & Additions								
Revenue								
INVINC - Investment income	\$25,838	(\$1,118)	\$0	\$0	\$0	\$0	\$0	\$0
DP - Debt proceeds	\$0	\$0	\$4,640,000	\$500,000	\$0	\$0	\$0	\$0
TRF - Transfers in	\$231,964	\$1,330,405	\$1,225,000	\$2,280,000	\$2,225,000	\$1,350,000	\$950,000	\$1,130,000
Revenue Totals	\$257,802	\$1,329,287	\$5,865,000	\$2,780,000	\$2,225,000	\$1,350,000	\$950,000	\$1,130,000
Expenditures								
SUP - Supplies	\$61,535	\$45,127	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$306,234	\$203,033	\$595,000	\$490,000	\$325,000	\$1,350,000	\$950,000	\$130,000
OTH - Other charges	\$204	\$310	\$220	\$222	\$224	\$227	\$229	\$231
TRF - Transfers out	\$33,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CO - Capital outlay	\$5,444,706	\$1,377,672	\$5,270,000	\$2,500,000	\$2,000,000	\$0	\$0	\$1,000,000
Expenditure Totals	\$5,846,408	\$1,626,142	\$5,865,220	\$2,990,222	\$2,325,224	\$1,350,227	\$950,229	\$1,130,231
Net Property Tax Supported:	(\$5,588,606)	(\$296,855)	(\$220)	(\$210,222)	(\$100,224)	(\$227)	(\$229)	(\$231)
Net Assets - Beginning of the Year	\$5,582,502	(\$6,103)	(\$302,958)	(\$303,178)	(\$513,400)	(\$613,624)	(\$613,851)	(\$614,080)
Net Assets - End of the Year	(\$6,103)	(\$302,958)	(\$303,178)	(\$513,400)	(\$613,624)	(\$613,851)	(\$614,080)	(\$614,311)

City of Brooklyn Park

2018-2019 Budget Summary - Open Space, Land Acquisition & Development Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 410 Open Space Land Acq & Dev								
Revenue								
OG - Other grants	\$0	\$165,000	\$175,000	\$225,000	\$675,000	\$625,000	\$250,000	\$250,000
INVINC - Investment income	\$27,628	\$29,605	\$45,203	\$21,307	\$21,587	\$21,869	\$22,154	\$22,442
OR - Other revenue	\$1,108,784	\$924,245	\$3,028,731	\$623,453	\$3,544,352	\$2,734,194	\$541,855	\$549,812
DP - Debt proceeds	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
TRF - Transfers in	\$1,567,294	\$879,276	\$1,369,900	\$562,500	\$945,000	\$805,000	\$825,000	\$825,000
Revenue Totals	\$2,703,706	\$1,998,126	\$4,618,834	\$1,432,260	\$6,685,939	\$4,186,063	\$1,639,009	\$1,647,254
Expenditures								
SUP - Supplies	\$22,107	\$9,399	\$40,000	\$0	\$0	\$0	\$0	\$0
PS - Professional services	\$773	\$1,669	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$113,288	\$73,396	\$1,347,900	\$750,000	\$330,000	\$665,000	\$475,000	\$475,000
OTH - Other charges	\$29,191	\$13,616	\$25,149	\$25,150	\$25,152	\$25,154	\$25,155	\$25,157
TRF - Transfers out	\$13,000	\$85,600	\$315,600	\$85,600	\$85,600	\$85,600	\$85,600	\$85,600
CO - Capital outlay	\$2,613,801	\$410,259	\$1,088,000	\$807,500	\$2,875,000	\$3,315,000	\$600,000	\$600,000
Expenditure Totals	\$2,792,160	\$593,939	\$2,816,649	\$1,668,250	\$3,315,752	\$4,090,754	\$1,185,755	\$1,185,757
Net Property Tax Supported:	(\$88,454)	\$1,404,187	\$1,802,185	(\$235,990)	\$3,370,187	\$95,309	\$453,254	\$461,497
Net Assets - Beginning of the Year	\$1,651,092	\$1,562,638	\$2,966,825	\$4,769,010	\$4,533,020	\$7,903,207	\$7,998,516	\$8,451,770
Net Assets - End of the Year	\$1,562,638	\$2,966,825	\$4,769,010	\$4,533,020	\$7,903,207	\$7,998,516	\$8,451,770	\$8,913,267

City of Brooklyn Park

2018-2019 Budget Summary - Special Assessment Construction Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 420 Special Assessment Construct								
Revenue								
SA - Special assessments	\$1,583,513	\$793,460	\$946,403	\$946,403	\$946,403	\$1,324,399	\$776,598	\$776,598
FG - Federal grants	\$522,135	\$335,900	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$2,649,265	\$2,480,496	\$2,565,436	\$2,968,326	\$3,077,297	\$3,095,805	\$3,096,913	\$3,096,913
OG - Other grants	\$561,529	\$300,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
INVINC - Investment income	\$185,192	\$151,314	\$168,681	\$138,248	\$140,062	\$141,894	\$143,744	\$145,612
OR - Other revenue	\$259,182	\$2,312,243	\$310,000	\$110,000	\$2,270,000	\$1,949,000	\$3,100,000	\$3,100,000
DP - Debt proceeds	\$0	\$4,057,799	\$5,900,000	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$0	\$4,930,000	\$5,440,000	\$6,800,000	\$6,709,500	\$6,248,000	\$7,420,000
Revenue Totals	\$5,760,816	\$10,431,212	\$14,820,520	\$9,602,977	\$13,233,762	\$13,220,598	\$15,365,255	\$16,539,123
Expenditures								
SUP - Supplies	\$0	\$1,931	\$0	\$0	\$0	\$0	\$0	\$0
PS - Professional services	\$55,945	\$85,582	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$5,024,607	\$3,578,364	\$5,235,000	\$4,309,000	\$9,626,000	\$9,760,000	\$5,157,000	\$5,157,000
UTIL - Utilities	\$80	\$67	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$6,376	\$140,925	\$7,815	\$7,893	\$7,972	\$8,052	\$8,132	\$8,214
DEBT - Debt service	\$0	\$54,879	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$510,000	\$185,000	\$185,000	\$185,000	\$185,000	\$200,000	\$200,000	\$215,000
CO - Capital outlay	\$2,954,622	\$7,488,274	\$4,340,000	\$3,550,000	\$3,848,000	\$2,250,000	\$8,200,000	\$8,200,000
Expenditure Totals	\$8,551,630	\$11,535,022	\$9,767,815	\$8,051,893	\$13,666,972	\$12,218,052	\$13,565,132	\$13,580,214
Net Property Tax Supported:	(\$2,790,814)	(\$1,103,810)	\$5,052,705	\$1,551,084	(\$433,210)	\$1,002,546	\$1,800,123	\$2,958,909
Net Assets - Beginning of the Year	\$14,759,710	\$11,968,896	\$10,865,086	\$15,917,791	\$17,468,875	\$17,035,665	\$18,038,211	\$19,838,334
Net Assets - End of the Year	\$11,968,896	\$10,865,086	\$15,917,791	\$17,468,875	\$17,035,665	\$18,038,211	\$19,838,334	\$22,797,243

City of Brooklyn Park

2018-2019 Budget Summary - Heritage Infrastructure Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 430 Heritage Infrastructure								
Revenue								
GPTX - General property taxes	\$492,940	\$398,348	\$379,834	\$217,090	\$217,090	\$1,592,940	\$1,592,940	\$1,592,940
SG - State grants	\$1,139,285	\$1,194,592	\$1,213,106	\$1,395,000	\$1,395,000	\$0	\$0	\$0
INVINC - Investment income	\$132,365	\$117,502	\$168,442	\$122,295	\$123,899	\$125,519	\$127,156	\$128,809
TRF - Transfers in	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Revenue Totals	\$1,764,590	\$1,710,442	\$1,761,382	\$1,884,385	\$1,735,989	\$1,718,459	\$1,720,096	\$1,721,749
Expenditures								
OTH - Other charges	\$6,518	\$6,482	\$7,179	\$7,251	\$7,323	\$7,397	\$7,470	\$7,545
TRF - Transfers out	\$2,483,208	\$3,319,266	\$3,245,900	\$3,281,500	\$3,855,000	\$2,570,000	\$1,950,000	\$716,000
Expenditure Totals	\$2,489,726	\$3,325,748	\$3,253,079	\$3,288,751	\$3,862,323	\$2,577,397	\$1,957,470	\$723,545
Net Property Tax Supported:	(\$725,136)	(\$1,615,306)	(\$1,491,697)	(\$1,404,366)	(\$2,126,334)	(\$858,938)	(\$237,374)	\$998,204
Net Assets - Beginning of the Year	\$11,822,800	\$11,097,664	\$9,482,358	\$7,990,661	\$6,586,295	\$4,459,961	\$3,601,023	\$3,363,649
Net Assets - End of the Year	\$11,097,664	\$9,482,358	\$7,990,661	\$6,586,295	\$4,459,961	\$3,601,023	\$3,363,649	\$4,361,853



Economic Development Authority

Economic Development Authority

Overview

The Economic Development Authority (EDA) was established by the City Council to promote economic development and redevelopment within the City of Brooklyn Park. The funds listed below account for the operations of the Economic Development Authority.

EDA Debt Service Funds

- ✓ 2012 Taxable General Obligation Tax Increment Refunding Bonds

EDA Capital Project Funds

- ✓ General Capital Project Funds
 - EDA General Activities
 - EDA Rehab Loan Program
 - EDA Foreclosure Loan Program
 - EDA Townhome Loan Program
 - EDA Housing Improvement Area Program
 - EDA Target Abatement
 - EDA Doran Abatement
 - EDA 1996 Loan Capital Project
- ✓ Tax Increment Financing District Funds

Major Initiatives

The EDA helps expand the tax base, increase employment and enhance the quality of life by stimulating investment in Brooklyn Park in five primary areas:

- 1) New commercial, industrial and residential development
- 2) Expansion of existing commercial/industrial businesses
- 3) Workforce Development
- 4) Redevelopment of underperforming or blighted areas, and
- 5) Neighborhood and Housing Preservation. Currently, the division is also heavily engaged in foreclosure recovery efforts in the community

City of Brooklyn Park

2018-2019 Budget Summary - 2012 Tax Increment Bond Debt Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 374 2012 Tax Increment Bond Ref								
Revenue								
INVINC - Investment income	\$1	(\$1)	\$124	\$124	\$124	\$127	\$127	\$127
TRF - Transfers in	\$910,819	\$916,200	\$929,750	\$926,475	\$939,300	\$939,300	\$939,300	\$939,300
Revenue Totals	\$910,820	\$916,199	\$929,874	\$926,599	\$939,424	\$939,427	\$939,427	\$939,427
Expenditures								
DEBT - Debt service	\$911,269	\$916,650	\$927,475	\$931,900	\$944,725	\$0	\$0	\$0
Expenditure Totals	\$911,269	\$916,650	\$927,475	\$931,900	\$944,725	\$0	\$0	\$0
Net Property Tax Supported:	(\$449)	(\$451)	\$2,399	(\$5,301)	(\$5,301)	\$939,427	\$939,427	\$939,427
Net Assets - Beginning of the Year	\$6,126	\$5,677	\$5,226	\$7,625	\$2,324	(\$2,977)	\$936,450	\$1,875,877
Net Assets - End of the Year	\$5,677	\$5,226	\$7,625	\$2,324	(\$2,977)	\$936,450	\$1,875,877	\$2,815,304

2012 Taxable General Obligation Tax Increment Refunding Bonds

In 2012, the City issued \$5,445,000 in refunding bonds through an advance refunding transaction. The original bonds were issued in 2003 to fund public redevelopment costs related to the City's Corridor Plan. The refunding resulted in a net present value economic gain of \$566,450 and a net interest cost of 1.342%. The difference in debt service payments is \$596,795.

City of Brooklyn Park

2018-2019 Budget Summary - EDA General Activities Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 502 EDA General Activities								
Revenue								
GPTX - General property taxes	\$1,511,839	\$1,979,349	\$1,787,528	\$1,994,259	\$2,294,259	\$1,697,316	\$1,697,316	\$1,697,316
CHGS - Charges for services	\$324	\$1,257	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$140,800	\$137,749	\$280,837	\$147,208	\$149,139	\$151,090	\$153,060	\$155,049
OR - Other revenue	\$70,421	\$30,078	\$27,875	\$27,875	\$27,875	\$27,875	\$27,875	\$27,875
Revenue Totals	\$1,723,384	\$2,148,433	\$2,096,240	\$2,169,342	\$2,471,273	\$1,876,281	\$1,878,251	\$1,880,240
Expenditures								
SUP - Supplies	\$8,435	\$7,194	\$6,550	\$5,630	\$5,630	\$5,630	\$5,630	\$5,630
PS - Professional services	\$44,825	\$43,322	\$75,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
CS - Contractual services	\$181,367	\$154,129	\$233,633	\$193,500	\$183,500	\$177,500	\$177,500	\$177,500
COMM - Communications	\$1,834	\$6,392	\$4,035	\$4,035	\$4,035	\$4,035	\$4,035	\$4,035
UTIL - Utilities	\$8,231	\$7,768	\$9,460	\$8,050	\$8,050	\$8,050	\$8,050	\$8,050
CONF - Conferences and schools	\$11,888	\$20,198	\$28,085	\$30,545	\$30,545	\$27,145	\$27,145	\$27,145
DUES - Dues and subscriptions	\$4,716	\$7,527	\$3,435	\$4,395	\$4,395	\$4,395	\$4,395	\$4,395
OTH - Other charges	\$117,678	\$40,879	\$57,583	\$59,792	\$59,867	\$59,942	\$60,018	\$60,095
GFC - General Fund Charges	\$995,899	\$1,029,339	\$1,156,962	\$1,195,447	\$1,247,269	\$1,296,586	\$1,351,881	\$1,409,857
LC - Loss control charges	\$38,191	\$32,038	\$33,269	\$38,075	\$39,978	\$45,944	\$49,445	\$53,903
TRF - Transfers out	\$0	\$115,000	\$482,500	\$130,000	\$90,000	\$0	\$0	\$0
Expenditure Totals	\$1,413,064	\$1,463,786	\$2,090,512	\$1,729,469	\$1,733,269	\$1,689,227	\$1,748,099	\$1,810,610
Net Property Tax Supported:	\$310,320	\$684,647	\$5,728	\$439,873	\$738,004	\$187,054	\$130,152	\$69,630
Net Assets - Beginning of the Year	\$12,928,264	\$13,238,584	\$13,923,231	\$13,928,959	\$14,368,832	\$15,106,836	\$15,293,890	\$15,424,042
Net Assets - End of the Year	\$13,238,584	\$13,923,231	\$13,928,959	\$14,368,832	\$15,106,836	\$15,293,890	\$15,424,042	\$15,493,672

This Economic Development Fund accounts for all the General Activities of the Brooklyn Park Economic Development Authority (EDA). The Net Assets reflect available resources the EDA has to help promote development and re-development activity within the City. These resources are in addition to Tax Increment Financing and Tax Abatement initiatives.

City of Brooklyn Park

2018-2019 Budget Summary - EDA Rehab Loan Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 507 EDA Rehab Loan Program								
Revenue								
INVINC - Investment income	\$14,958	\$12,714	\$14,558	\$8,515	\$8,626	\$8,739	\$8,853	\$8,968
OR - Other revenue	\$40,687	\$38,961	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Revenue Totals	\$55,645	\$51,675	\$38,558	\$32,515	\$32,626	\$32,739	\$32,853	\$32,968
Expenditures								
CS - Contractual services	\$8,582	\$1,574	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
OTH - Other charges	\$393	\$21,405	\$100,380	\$100,384	\$100,388	\$100,392	\$100,395	\$100,399
Expenditure Totals	\$8,975	\$22,979	\$108,880	\$108,884	\$108,888	\$108,892	\$108,895	\$108,899
Net Property Tax Supported:	\$46,670	\$28,696	(\$70,322)	(\$76,369)	(\$76,262)	(\$76,153)	(\$76,042)	(\$75,931)
Net Assets - Beginning of the Year	\$727,284	\$773,954	\$802,650	\$732,328	\$655,959	\$579,697	\$503,544	\$427,502
Net Assets - End of the Year	\$773,954	\$802,650	\$732,328	\$655,959	\$579,697	\$503,544	\$427,502	\$351,571

This Economic Development program provides loans to qualified homeowners to be used for eligible deferred maintenance repairs to their homes through a partnership with the Center for Energy and Environment (CEE).

City of Brooklyn Park

2018-2019 Budget Summary - EDA Foreclosure Loan Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 509 EDA Foreclosure Loan Program								
Revenue								
INVINC - Investment income	\$47,380	\$66,125	\$96,857	\$42,401	\$42,957	\$43,519	\$44,087	\$44,660
OR - Other revenue	\$2,103,558	\$2,424,828	\$500,000	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$2,150,938	\$2,490,953	\$596,857	\$42,401	\$42,957	\$43,519	\$44,087	\$44,660
Expenditures								
OTH - Other charges	\$1,893,066	\$1,474,583	\$502,069	\$42,090	\$2,111	\$2,132	\$2,153	\$2,175
Expenditure Totals	\$1,893,066	\$1,474,583	\$502,069	\$42,090	\$2,111	\$2,132	\$2,153	\$2,175
Net Property Tax Supported:	\$257,872	\$1,016,370	\$94,788	\$311	\$40,846	\$41,387	\$41,934	\$42,485
Net Assets - Beginning of the Year	\$3,584,471	\$3,842,343	\$4,858,713	\$4,953,501	\$4,953,812	\$4,994,658	\$5,036,045	\$5,077,979
Net Assets - End of the Year	\$3,842,343	\$4,858,713	\$4,953,501	\$4,953,812	\$4,994,658	\$5,036,045	\$5,077,979	\$5,120,464

The EDA's Foreclosure Recovery Initiative began in 2009 and is a multi-year strategy to bring foreclosed homes back into stable homeownership. It includes an acquisition/rehabilitation program and a homebuyer assistance program.

The Foreclosure Recovery Initiative provides many benefits to the community, including:

- Formerly vacant homes are occupied by new owners.
- Previously under-maintained foreclosed homes have been given new life with upgrades to important home systems such as siding, windows, roofs, driveways, or mechanical, plumbing and electrical systems.
- Homes are rehabilitated to green standards resulting in the removal of lead and radon hazards and increased energy efficiency.
- Jobs are created for local contractors, real estate agents and others.

City of Brooklyn Park

2018-2019 Budget Summary - EDA Townhome Loan Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 510 EDA Townhome Loan Program								
Revenue								
INVINC - Investment income	\$38,239	\$37,291	\$38,819	\$27,953	\$28,119	\$28,286	\$28,455	\$28,626
OR - Other revenue	\$81,689	\$81,408	\$91,800	\$89,372	\$89,372	\$89,372	\$89,372	\$89,372
Revenue Totals	\$119,928	\$118,699	\$130,619	\$117,325	\$117,491	\$117,658	\$117,827	\$117,998
Expenditures								
PS - Professional services	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
CS - Contractual services	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
OTH - Other charges	\$570	\$601	\$474	\$479	\$484	\$488	\$493	\$498
Expenditure Totals	\$570	\$601	\$5,474	\$5,479	\$5,484	\$5,488	\$5,493	\$5,498
Net Property Tax Supported:	\$119,358	\$118,098	\$125,145	\$111,846	\$112,007	\$112,170	\$112,334	\$112,500
Net Assets - Beginning of the Year	\$1,190,250	\$1,309,608	\$1,427,706	\$1,552,851	\$1,664,697	\$1,776,704	\$1,888,874	\$2,001,208
Net Assets - End of the Year	\$1,309,608	\$1,427,706	\$1,552,851	\$1,664,697	\$1,776,704	\$1,888,874	\$2,001,208	\$2,113,708

This Economic Development program provides improvement loans to townhome associations within the City.

City of Brooklyn Park

2018-2019 Budget Summary - EDA Housing Improvement Area Program

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 511 EDA - HIA Program								
Revenue								
SA - Special assessments	\$46,176	\$29,437	\$29,438	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470
Revenue Totals	\$46,176	\$29,437	\$29,438	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470
Expenditures								
CS - Contractual services	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$10,091	\$9,090	\$8,043	\$8,043	\$8,043	\$4,612	\$4,612	\$4,612
Expenditure Totals	\$10,491	\$9,090	\$8,043	\$8,043	\$8,043	\$4,612	\$4,612	\$4,612
Change in Net Assets	\$35,685	\$20,347	\$21,395	\$21,427	\$21,427	\$24,858	\$24,858	\$24,858
Net Assets - Beginning of the Year	(\$185,928)	(\$150,243)	(\$129,896)	(\$108,501)	(\$87,074)	(\$65,647)	(\$40,789)	(\$15,931)
Net Assets - End of the Year	(\$150,243)	(\$129,896)	(\$108,501)	(\$87,074)	(\$65,647)	(\$40,789)	(\$15,931)	\$8,927

Housing Improvement Area (HIA) Program: The EDA staff implements several housing initiatives that provide additional tools to assist with city-wide efforts that promote neighborhood livability and sustainability. One of these tools is creating a Housing Improvement Area, which allows a townhome association to fund improvements to the units through a special assessment that is added onto each property owners property tax. The City currently has one approved HIA for the Cherokee Village Townhomes , which is being accounted for in this program.

City of Brooklyn Park

2018-2019 Budget Summary - EDA Target Abatement

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 515 EDA Target Abatement								
Revenue								
GPTX - General property taxes	\$400,000	\$200,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000
INVINC - Investment income	\$9,075	\$9,481	\$12,724	\$10,468	\$10,605	\$10,744	\$10,884	\$11,025
Revenue Totals	\$409,075	\$209,481	\$312,724	\$310,468	\$310,605	\$410,744	\$410,884	\$411,025
Expenditures								
PS - Professional services	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$4,049	\$3,300	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
OTH - Other charges	\$186,735	\$303,757	\$345,577	\$345,580	\$345,584	\$345,587	\$345,590	\$345,594
Expenditure Totals	\$190,784	\$307,057	\$349,577	\$349,580	\$349,584	\$349,587	\$349,590	\$349,594
Change in Net Assets	\$218,291	(\$97,576)	(\$36,853)	(\$39,112)	(\$38,979)	\$61,157	\$61,294	\$61,431
Net Assets - Beginning of the Year	\$634,215	\$852,506	\$754,930	\$718,077	\$678,965	\$639,986	\$701,143	\$762,437
Net Assets - End of the Year	\$852,506	\$754,930	\$718,077	\$678,965	\$639,986	\$701,143	\$762,437	\$823,868

This program accounts for the tax abatement agreements with Target Corporation.

City of Brooklyn Park

2018-2019 Budget Summary - 1996 Loan Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 544 1996 Loan								
Revenue								
INVINC - Investment income	\$514,670	\$486,503	\$116,430	\$73,654	\$74,620	\$434,596	\$435,581	\$436,577
Revenue Totals	\$514,670	\$486,503	\$116,430	\$73,654	\$74,620	\$434,596	\$435,581	\$436,577
Expenditures								
CS - Contractual services	\$0	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$3,318	\$3,275	\$0	\$0	\$0	\$1,780	\$1,780	\$1,780
TRF - Transfers out	\$0	\$0	\$0	\$0	\$0	\$720,000	\$0	\$0
Expenditure Totals	\$3,318	\$1,775	\$0	\$0	\$0	\$721,780	\$1,780	\$1,780
Change in Net Assets	\$511,352	\$484,728	\$116,430	\$73,654	\$74,620	(\$287,184)	\$433,801	\$434,797
Net Assets - Beginning of the Year	\$12,679,321	\$14,312,912	\$14,797,640	\$14,914,070	\$14,987,724	\$15,062,344	\$14,775,160	\$15,208,961
Net Assets - Prior Period Adjustment	\$1,122,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Assets - End of the Year	\$14,312,912	\$14,797,640	\$14,914,070	\$14,987,724	\$15,062,344	\$14,775,160	\$15,208,961	\$15,643,758

This fund is considered part of Tax Increment Finance District #3, and as such was included in the 2010 TIF Plan modification of that district, and will be used for: Redevelopment initiatives within the City; Foreclosure recovery efforts; and the Highway 169 and County Road 30 interchange.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #3 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 545 Tax Increment District #3								
Revenue								
INVINC - Investment income	\$100,171	\$68,901	\$192,004	\$70,135	\$71,055	\$71,984	\$72,922	\$73,870
OR - Other revenue	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$113,671	\$68,901	\$192,004	\$70,135	\$71,055	\$71,984	\$72,922	\$73,870
Expenditures								
PS - Professional services	\$0	\$2,344	\$0	\$10,000	\$0	\$0	\$0	\$0
CS - Contractual services	\$0	\$36,683	\$0	\$50,000	\$0	\$0	\$0	\$0
OTH - Other charges	\$3,042,565	\$377,850	\$28,970	\$29,019	\$29,069	\$5,086	\$5,136	\$5,188
TRF - Transfers out	\$0	\$0	\$0	\$920,000	\$920,000	\$0	\$0	\$0
Expenditure Totals	\$3,042,565	\$416,877	\$28,970	\$1,009,019	\$949,069	\$5,086	\$5,136	\$5,188
Change in Net Assets	(\$2,928,894)	(\$347,976)	\$163,034	(\$938,884)	(\$878,014)	\$66,898	\$67,786	\$68,682
Net Assets - Beginning of the Year	\$9,801,269	\$6,872,375	\$6,524,399	\$6,687,433	\$5,748,549	\$4,870,535	\$4,937,433	\$5,005,219
Net Assets - End of the Year	\$6,872,375	\$6,524,399	\$6,687,433	\$5,748,549	\$4,870,535	\$4,937,433	\$5,005,219	\$5,073,901

Tax Increment Finance District #3 decertified on 12/31/2011. This district's TIF Plan was modified in 2010 to allow use of these funds for: Redevelopment initiatives in the entire city, but particularly along 85th Avenue; Foreclosure recovery efforts; and Construction of an interchange at Highway 169 and County Road 30.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #15 (Original) Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 546 Tax Increment District #15								
Revenue								
INVINC - Investment income	\$60,054	\$59,833	\$112,052	\$60,607	\$61,402	\$62,205	\$63,016	\$63,835
OR - Other revenue	\$402,450	\$229,847	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$462,504	\$289,680	\$112,052	\$60,607	\$61,402	\$62,205	\$63,016	\$63,835
Expenditures								
PS - Professional services	\$125	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
OTH - Other charges	\$555,788	\$236,450	\$3,086	\$3,117	\$3,148	\$3,180	\$3,211	\$3,243
Expenditure Totals	\$555,913	\$236,450	\$6,086	\$6,117	\$6,148	\$6,180	\$6,211	\$6,243
Change in Net Assets	(\$93,409)	\$53,230	\$105,966	\$54,490	\$55,254	\$56,025	\$56,805	\$57,592
Net Assets - Beginning of the Year	\$5,586,127	\$5,492,718	\$5,545,948	\$5,651,914	\$5,706,404	\$5,761,658	\$5,817,683	\$5,874,488
Net Assets - End of the Year	\$5,492,718	\$5,545,948	\$5,651,914	\$5,706,404	\$5,761,658	\$5,817,683	\$5,874,488	\$5,932,080

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #16 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 548 Tax Increment District #16								
Revenue								
TI - Tax increment	\$310,355	\$375,018	\$359,076	\$403,450	\$403,450	\$441,200	\$441,200	\$441,200
INVINC - Investment income	\$4,778	\$8,689	\$9,972	\$8,015	\$8,120	\$8,226	\$8,333	\$8,442
Revenue Totals	\$315,133	\$383,707	\$369,048	\$411,465	\$411,570	\$449,426	\$449,533	\$449,642
Expenditures								
PS - Professional services	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$2,372	\$1,072	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
OTH - Other charges	\$74,019	\$66,575	\$353	\$357	\$360	\$364	\$367	\$371
TRF - Transfers out	\$0	\$57,762	\$88,000	\$865,114	\$449,683	\$300,000	\$300,000	\$300,000
Expenditure Totals	\$76,391	\$125,409	\$92,953	\$870,071	\$454,643	\$304,964	\$304,967	\$304,971
Change in Net Assets	\$238,742	\$258,298	\$276,095	(\$458,606)	(\$43,073)	\$144,462	\$144,566	\$144,671
Net Assets - Beginning of the Year	\$460,441	\$699,183	\$957,481	\$1,233,576	\$774,970	\$731,897	\$876,359	\$1,020,925
Net Assets - End of the Year	\$699,183	\$957,481	\$1,233,576	\$774,970	\$731,897	\$876,359	\$1,020,925	\$1,165,596

Tax Increment Finance District #16 is a Scattered Site Redevelopment District that was certified on 7/29/1996 and is scheduled to be decertified on 12/31/2022.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #17 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 549 Tax Increment District #17								
Revenue								
TI - Tax increment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$72,972	\$69,158	\$132,991	\$116,449	\$69,347	\$70,254	\$71,170	\$72,095
OR - Other revenue	\$0	\$48,701	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Revenue Totals	\$72,972	\$117,859	\$132,991	\$1,316,449	\$69,347	\$70,254	\$71,170	\$72,095
Expenditures								
PS - Professional services	\$0	\$3,757	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
CS - Contractual services	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
OTH - Other charges	\$3,113	\$3,039	\$503,439	\$503,473	\$503,508	\$3,543	\$3,579	\$3,614
Expenditure Totals	\$3,113	\$6,796	\$504,439	\$504,473	\$504,508	\$6,543	\$6,579	\$6,614
Change in Net Assets	\$69,859	\$111,063	(\$371,448)	\$811,976	(\$435,161)	\$63,711	\$64,591	\$65,481
Net Assets - Beginning of the Year	\$6,133,620	\$6,203,479	\$6,314,542	\$5,943,094	\$6,755,070	\$6,319,909	\$6,383,620	\$6,448,211
Net Assets - End of the Year	\$6,203,479	\$6,314,542	\$5,943,094	\$6,755,070	\$6,319,909	\$6,383,620	\$6,448,211	\$6,513,692

Tax Increment Finance District #17 is a Distressed Housing District that was certified on 7/22/1996.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #18 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 550 Tax Increment District #18								
Revenue								
TI - Tax increment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$19,298	\$18,286	\$32,537	\$18,098	\$18,336	\$18,575	\$18,818	\$19,062
Revenue Totals	\$19,298	\$18,286	\$32,537	\$18,098	\$18,336	\$18,575	\$18,818	\$19,062
Expenditures								
OTH - Other charges	\$823	\$804	\$837	\$845	\$854	\$862	\$871	\$880
Expenditure Totals	\$823	\$804	\$837	\$845	\$854	\$862	\$871	\$880
Change in Net Assets	\$18,475	\$17,482	\$31,700	\$17,253	\$17,482	\$17,713	\$17,947	\$18,182
Net Assets - Beginning of the Year	\$1,621,751	\$1,640,226	\$1,657,708	\$1,689,408	\$1,706,661	\$1,724,143	\$1,741,856	\$1,759,803
Net Assets - End of the Year	\$1,640,226	\$1,657,708	\$1,689,408	\$1,706,661	\$1,724,143	\$1,741,856	\$1,759,803	\$1,777,985

Tax Increment Finance District #18 is an Economic Development District that decertified on 12/31/2007. This district is part of the Deficit Pooling Plan and remaining funds are available for pooling.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #20 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 551 Tax Increment District #20								
Revenue								
TI - Tax increment	\$682,329	\$750,405	\$699,255	\$843,869	\$843,869	\$699,255	\$699,255	\$699,255
INVINC - Investment income	(\$1,525)	\$268	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$1,012,308	\$948,303	\$1,013,003	\$865,114	\$877,940	\$931,083	\$931,083	\$931,083
Revenue Totals	\$1,693,112	\$1,698,976	\$1,712,258	\$1,708,983	\$1,721,809	\$1,630,338	\$1,630,338	\$1,630,338
Expenditures								
CS - Contractual services	\$5,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$448,640	\$412,171	\$386,203	\$359,001	\$329,931	\$329,930	\$329,930	\$329,930
TRF - Transfers out	\$910,819	\$916,200	\$929,750	\$926,475	\$939,300	\$948,600	\$948,600	\$948,600
Expenditure Totals	\$1,364,638	\$1,328,371	\$1,315,953	\$1,285,476	\$1,269,231	\$1,278,530	\$1,278,530	\$1,278,530
Change in Net Assets	\$328,474	\$370,605	\$396,305	\$423,507	\$452,578	\$351,808	\$351,808	\$351,808
Net Assets - Beginning of the Year	(\$4,955,968)	(\$4,627,494)	(\$4,256,889)	(\$3,860,584)	(\$3,437,077)	(\$2,984,499)	(\$2,632,691)	(\$2,280,883)
Net Assets - End of the Year	(\$4,627,494)	(\$4,256,889)	(\$3,860,584)	(\$3,437,077)	(\$2,984,499)	(\$2,632,691)	(\$2,280,883)	(\$1,929,075)

Tax Increment Finance District #20 (The Village) is a Redevelopment District that was certified on 8/2/2000 and is scheduled for decertification on 12/31/2026.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #22 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 553 Tax Increment District #22								
Revenue								
TI - Tax increment	\$340,809	\$408,315	\$402,980	\$413,594	\$413,594	\$411,079	\$411,079	\$411,079
INVINC - Investment income	\$14,275	\$13,967	\$0	\$14,731	\$14,925	\$15,120	\$15,317	\$15,516
Revenue Totals	\$355,084	\$422,282	\$402,980	\$428,325	\$428,519	\$426,199	\$426,396	\$426,595
Expenditures								
PS - Professional services	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$2,544	\$1,111	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
OTH - Other charges	\$88,799	\$43,523	\$719	\$726	\$733	\$741	\$748	\$756
TRF - Transfers out	\$256,089	\$890,541	\$925,003	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$347,432	\$935,175	\$928,722	\$3,726	\$3,733	\$3,741	\$3,748	\$3,756
Change in Net Assets	\$7,652	(\$512,893)	(\$525,742)	\$424,599	\$424,786	\$422,458	\$422,648	\$422,839
Net Assets - Beginning of the Year	\$1,284,847	\$1,292,499	\$779,606	\$253,864	\$678,463	\$1,103,249	\$1,525,707	\$1,948,355
Net Assets - End of the Year	\$1,292,499	\$779,606	\$253,864	\$678,463	\$1,103,249	\$1,525,707	\$1,948,355	\$2,371,194

Tax Increment Finance District #22 (Ryan Pipeline) is a Redevelopment District that was certified on 7/16/2003 and is scheduled for decertification on 12/31/2030.

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #24 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 555 Tax Increment District #24								
Revenue								
TI - Tax increment	\$0	\$178,334	\$170,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
Revenue Totals	\$0	\$178,334	\$170,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
Expenditures								
PS - Professional services	\$445	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
CS - Contractual services	\$760	\$928	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
OTH - Other charges	\$0	\$160,500	\$160,501	\$160,501	\$160,501	\$160,501	\$160,501	\$160,501
Expenditure Totals	\$1,205	\$161,428	\$165,501	\$165,501	\$165,501	\$165,501	\$165,501	\$165,501
Change in Net Assets	(\$1,205)	\$16,906	\$4,499	\$49,499	\$49,499	\$49,499	\$49,499	\$49,499
Net Assets - Beginning of the Year	\$0	(\$1,205)	\$15,701	\$20,200	\$69,699	\$119,198	\$168,697	\$218,196
Net Assets - End of the Year	(\$1,205)	\$15,701	\$20,200	\$69,699	\$119,198	\$168,697	\$218,196	\$267,695

City of Brooklyn Park

2018-2019 Budget Summary - Tax Increment District #25 Capital Project Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 556 Tax Increment District #25								
Revenue								
TI - Tax increment	\$0	\$177,377	\$116,000	\$113,200	\$113,200	\$113,200	\$113,200	\$113,200
Revenue Totals	\$0	\$177,377	\$116,000	\$113,200	\$113,200	\$113,200	\$113,200	\$113,200
Expenditures								
PS - Professional services	\$100	\$275	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$530	\$1,156	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$159,640	\$14,570	\$14,570	\$14,570	\$14,570	\$14,570	\$14,570
Expenditure Totals	\$630	\$161,071	\$14,570	\$14,570	\$14,570	\$14,570	\$14,570	\$14,570
Change in Net Assets	(\$630)	\$16,306	\$101,430	\$98,630	\$98,630	\$98,630	\$98,630	\$98,630
Net Assets - Beginning of the Year	\$0	(\$630)	\$15,676	\$117,106	\$215,736	\$314,366	\$412,996	\$511,626
Net Assets - End of the Year	(\$630)	\$15,676	\$117,106	\$215,736	\$314,366	\$412,996	\$511,626	\$610,256

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Enterprise Funds

ENTERPRISE FUNDS

Enterprise Funds are established to account for the financing of self-supporting activities of governmental units which render services to the general public on a user charge basis. Records are maintained on the accrual basis of accounting.

The reports of Enterprise Funds are similar to comparable private enterprise and are self-contained. Creditors, legislators, or the general public can evaluate the performance of the municipal enterprise on the same basis as they can the performance of investor-owned enterprises.

Water Utility Fund

This fund accounts for the treatment and distribution of potable water to customers. It includes operation and maintenance of wells, water treatment plant, reservoirs, distribution mains, services, & meters.

Sanitary Sewer Utility Fund

This fund accounts for the collection of sanitary sewage to be treated by the Metropolitan Council Wastewater Services facility. It includes operation and maintenance of trunk and lateral collection system, services, and 6 lift stations.

Recycling Utility Fund

This fund accounts for recycling collection, yard waste drop off, special materials drop off days, and the curbside collection program. This fund is also responsible for program education and promotion.

Storm Sewer Utility Fund

This fund accounts for storm sewer collection systems operation, repair and maintenance. This includes ditches, creeks and City-owned pond maintenance.

Street Light Utility Fund

This fund accounts for street light and traffic signal operation, repair, and maintenance.

Recreation Enterprise Fund - Edinburgh USA Golf Course

This fund includes the Edinburgh USA golf course-an eighteen-hole course and a pro-shop. This fund is responsible for the maintenance, operation and improvement of these entities.

Recreation Enterprise Fund – Edinburgh USA Clubhouse

This fund includes the clubhouse operations associated with Edinburgh USA and includes maintenance and improvement of the Clubhouse.

City of Brooklyn Park

2018-2019 Budget Summary - Water Utility Enterprise Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 602 Water Utility								
Revenue								
SA - Special assessments	\$50,308	\$36,467	\$30,000	\$30,000	\$0	\$30,000	\$30,000	\$30,000
SG - State grants	\$0	\$5,211	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$0	\$7,550	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$198,982	\$184,983	\$289,213	\$190,669	\$193,170	\$195,696	\$198,248	\$200,825
OR - Other revenue	\$1,238,274	\$153,610	\$220,538	\$0	\$0	\$182,917	\$169,252	\$169,252
UF - Utility fees	\$7,795,230	\$7,408,944	\$6,864,400	\$7,280,476	\$7,845,000	\$8,345,000	\$9,145,000	\$9,145,000
TRF - Transfers in	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$9,282,794	\$8,096,765	\$7,404,151	\$7,501,145	\$8,038,170	\$8,753,613	\$9,542,500	\$9,545,077
Expenditures								
SAL - Salaries	\$824,696	\$909,171	\$1,004,099	\$978,128	\$957,142	\$997,192	\$1,032,366	\$1,063,971
BEN - Benefits	\$283,399	\$363,869	\$292,721	\$295,556	\$306,133	\$332,674	\$361,055	\$392,025
SUP - Supplies	\$633,620	\$639,545	\$647,065	\$642,565	\$642,530	\$737,572	\$737,572	\$737,572
PS - Professional services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,464	\$5,464	\$5,464
CS - Contractual services	\$802,626	\$678,094	\$971,000	\$511,000	\$326,000	\$2,444,416	\$1,062,979	\$1,062,979
COMM - Communications	\$2,553	\$2,374	\$5,500	\$5,500	\$5,500	\$6,210	\$6,210	\$6,210
UTIL - Utilities	\$480,234	\$467,904	\$562,050	\$562,050	\$566,950	\$699,740	\$699,740	\$699,740
COS - Cost of sales	\$40,737	\$6,199	\$51,500	\$50,000	\$50,000	\$425,000	\$425,000	\$425,000
CONF - Conferences and schools	\$10,830	\$6,434	\$11,900	\$11,900	\$11,900	\$14,718	\$14,718	\$14,718
DUES - Dues and subscriptions	\$4,437	\$4,506	\$5,050	\$5,050	\$5,050	\$4,916	\$4,916	\$4,916
OTH - Other charges	\$784,101	\$729,187	\$778,246	\$778,329	\$780,483	\$763,765	\$763,851	\$763,937
GFC - General Fund Charges	\$423,820	\$404,790	\$441,426	\$429,852	\$437,680	\$455,584	\$467,730	\$479,922
CG - Central garage	\$89,746	\$84,485	\$86,967	\$92,480	\$91,246	\$94,202	\$97,305	\$100,564
CB - Central buildings	\$33,917	\$27,851	\$28,352	\$29,203	\$34,791	\$37,462	\$39,232	\$41,417
ITC - Information technology charges	\$53,726	\$59,643	\$61,166	\$48,579	\$48,312	\$60,336	\$63,832	\$65,232
LC - Loss control charges	\$89,082	\$85,113	\$88,303	\$80,715	\$84,750	\$97,397	\$104,818	\$114,268
DEPRC - Depreciation	\$2,460,323	\$2,495,877	\$2,440,000	\$2,470,000	\$2,470,000	\$2,490,000	\$2,490,000	\$2,490,000
DEBT - Debt service	\$733,080	\$703,983	\$684,901	\$649,063	\$609,171	\$568,068	\$525,630	\$525,630
Loss - Loss on disposal of assets	\$0	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Expenditure Totals	\$7,774,927	\$7,694,371	\$8,189,246	\$7,668,970	\$7,456,638	\$10,258,716	\$8,926,418	\$9,017,565
Change in Net Assets:	\$1,507,867	\$402,394	(\$785,095)	(\$167,825)	\$581,532	(\$1,505,103)	\$616,082	\$527,512
Net Assets - Beginning of Year	\$67,365,726	\$68,042,681	\$68,445,075	\$67,659,980	\$67,492,155	\$68,073,687	\$66,568,584	\$67,184,666
Net Assets - End of Year	\$68,042,681	\$68,445,075	\$67,659,980	\$67,492,155	\$68,073,687	\$66,568,584	\$67,184,666	\$67,712,178
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$24,536	\$1,767,000	\$4,122,635	\$4,360,000	\$1,215,000	\$1,100,000	\$1,100,000
Debt Service - Principal payments	\$770,000	\$790,000	\$810,000	\$835,000	\$860,000	\$890,000	\$920,000	\$950,000
Total non-expensed cash transactions	\$770,000	\$814,536	\$2,577,000	\$4,957,635	\$5,220,000	\$2,105,000	\$2,020,000	\$2,050,000
Fund Cash Position at Year End	\$17,180,177	\$18,084,541	\$17,162,446	\$14,506,986	\$12,338,518	\$11,218,415	\$12,304,497	\$13,272,009
<i>Expenditure Percentage change</i>		-1.0%	6.4%	-6.4%	-2.8%	37.6%	-13.0%	1.0%
Full-time Equivalents (FTE's)	16.24	16.07	15.84	13.72	13.72	13.72	13.72	13.72

City of Brooklyn Park

2018-2019 Budget Summary - Sanitary Sewer Utility Enterprise Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 604 Sanitary Sewer Utility								
Revenue								
SA - Special assessments	\$47,384	\$55,899	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
SG - State grants	\$0	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$209,927	\$159,409	\$249,206	\$163,899	\$166,050	\$168,221	\$170,414	\$172,630
OR - Other revenue	\$1,801,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$5,892,191	\$6,289,326	\$6,572,588	\$6,945,326	\$7,340,055	\$7,758,074	\$7,758,074	\$7,758,074
Revenue Totals	\$7,950,770	\$6,506,001	\$6,866,794	\$7,154,225	\$7,551,105	\$7,971,295	\$7,973,488	\$7,975,704
Expenditures								
SAL - Salaries	\$452,312	\$457,044	\$494,639	\$532,965	\$568,988	\$596,069	\$620,783	\$642,544
BEN - Benefits	\$127,395	\$166,172	\$148,007	\$165,613	\$180,608	\$196,531	\$213,597	\$231,971
SUP - Supplies	\$66,913	\$79,191	\$94,635	\$81,035	\$81,035	\$86,435	\$96,435	\$96,435
PS - Professional services	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0
CS - Contractual services	\$278,343	\$102,247	\$201,815	\$238,500	\$238,500	\$332,533	\$332,533	\$332,533
COMM - Communications	\$1,698	\$0	\$2,550	\$2,550	\$2,550	\$2,786	\$2,786	\$2,786
UTIL - Utilities	\$103,475	\$80,424	\$125,620	\$120,920	\$120,920	\$129,510	\$129,510	\$129,510
COS - Cost of sales	\$134,509	\$113,467	\$131,000	\$72,000	\$72,000	\$425,000	\$425,000	\$425,000
CONF - Conferences and schools	\$2,606	\$1,612	\$3,500	\$3,500	\$3,500	\$3,825	\$3,825	\$3,825
DUES - Dues and subscriptions	\$0	\$0	\$200	\$200	\$200	\$232	\$232	\$232
OTH - Other charges	\$4,228,238	\$5,034,515	\$5,233,628	\$5,540,463	\$5,800,907	\$6,303,099	\$6,303,198	\$6,303,298
GFC - General Fund Charges	\$289,759	\$302,251	\$301,276	\$335,801	\$342,438	\$354,171	\$362,952	\$375,227
CG - Central garage	\$42,257	\$47,118	\$48,502	\$42,851	\$42,279	\$43,649	\$45,087	\$46,597
CB - Central buildings	\$33,917	\$27,851	\$28,352	\$29,203	\$34,791	\$37,462	\$39,232	\$41,417
ITC - Information technology charges	\$3,040	\$1,000	\$1,000	\$11,449	\$10,356	\$13,639	\$14,433	\$14,732
LC - Loss control charges	\$19,357	\$22,178	\$22,915	\$19,054	\$20,006	\$22,992	\$24,744	\$26,975
DEPRC - Depreciation	\$753,768	\$784,465	\$745,000	\$770,000	\$745,000	\$770,000	\$770,000	\$770,000
DEBT - Debt service	\$30	\$408	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Expenditure Totals	\$6,540,617	\$7,222,943	\$7,585,639	\$8,019,104	\$8,317,078	\$9,320,933	\$9,387,347	\$9,446,082
Change in Net Assets:	\$1,410,153	(\$716,942)	(\$718,845)	(\$864,879)	(\$765,973)	(\$1,349,638)	(\$1,413,859)	(\$1,470,378)
Net Assets - Beginning of Year	\$48,712,276	\$49,918,107	\$49,201,165	\$48,482,320	\$47,617,441	\$46,851,468	\$45,501,830	\$44,087,971
Net Assets - End of Year	\$49,918,107	\$49,201,165	\$48,482,320	\$47,617,441	\$46,851,468	\$45,501,830	\$44,087,971	\$42,617,593
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	(\$108)	\$1,720,000	\$1,390,235	\$2,745,000	\$855,000	\$700,000	\$700,000
Fund Cash Position at Year End	\$14,768,145	\$13,769,922	\$12,076,077	\$10,590,963	\$7,824,990	\$6,390,352	\$5,046,493	\$3,646,115
<i>Expenditure Percentage change</i>		10.4%	5.0%	5.7%	3.7%	12.1%	0.7%	0.6%
Full-time Equivalent (FTE's)	7.35	7.35	7.86	8.90	8.90	8.90	8.90	8.90

City of Brooklyn Park

2018-2019 Budget Summary - Recycling Utility Enterprise Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 606 Recycling Utility								
Revenue								
SA - Special assessments	\$8,404	\$5,963	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OG - Other grants	\$204,741	\$213,220	\$176,000	\$157,000	\$157,000	\$170,000	\$170,000	\$170,000
INVINC - Investment income	\$36,429	\$33,520	\$51,987	\$30,923	\$31,329	\$31,738	\$32,152	\$32,570
OR - Other revenue	\$92,133	\$108,340	\$78,000	\$123,000	\$123,000	\$80,000	\$80,000	\$80,000
UF - Utility fees	\$1,071,784	\$1,081,954	\$974,800	\$1,059,000	\$1,059,000	\$980,020	\$980,020	\$980,020
Revenue Totals	\$1,413,491	\$1,442,997	\$1,288,787	\$1,377,923	\$1,378,329	\$1,269,758	\$1,270,172	\$1,270,590
Expenditures								
SAL - Salaries	\$47,955	\$88,971	\$87,141	\$92,264	\$99,377	\$105,202	\$110,788	\$116,850
BEN - Benefits	\$9,235	\$17,890	\$17,068	\$18,331	\$19,457	\$20,406	\$21,312	\$22,294
SUP - Supplies	\$41,172	\$18,976	\$25,100	\$22,500	\$25,100	\$20,000	\$20,000	\$20,000
PS - Professional services	\$3,797	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CS - Contractual services	\$1,127,017	\$1,058,302	\$1,232,000	\$1,285,060	\$1,322,000	\$1,144,040	\$1,144,040	\$1,144,040
COMM - Communications	\$13,104	\$20,262	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
UTIL - Utilities	\$0	\$1,039	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$2,145	\$3,417	\$3,600	\$2,000	\$3,600	\$2,900	\$2,900	\$2,900
DUES - Dues and subscriptions	\$550	\$512	\$700	\$700	\$700	\$600	\$600	\$600
OTH - Other charges	\$15,451	\$9,132	\$20,887	\$17,902	\$20,917	\$21,132	\$21,147	\$21,163
GFC - General Fund Charges	\$129,270	\$138,769	\$136,475	\$144,133	\$145,615	\$156,541	\$162,165	\$167,679
CB - Central buildings	\$9,686	\$7,953	\$8,097	\$8,340	\$9,936	\$10,699	\$11,204	\$11,828
ITC - Information technology charges	\$8,882	\$4,044	\$4,168	\$2,748	\$3,105	\$3,621	\$3,829	\$3,919
DEPRC - Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$24,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Expenditure Totals	\$1,432,264	\$1,389,267	\$1,556,236	\$1,614,978	\$1,670,807	\$1,518,141	\$1,530,985	\$1,544,273
Change in Net Assets:	(\$18,773)	\$53,730	(\$267,449)	(\$237,055)	(\$292,478)	(\$248,383)	(\$260,813)	(\$273,683)
Net Assets - Beginning of Year	\$3,265,189	\$3,246,416	\$3,300,146	\$3,032,697	\$2,795,642	\$2,503,164	\$2,254,781	\$1,993,968
Net Assets - End of Year	\$3,246,416	\$3,300,146	\$3,032,697	\$2,795,642	\$2,503,164	\$2,254,781	\$1,993,968	\$1,720,285
Fund Cash Position at Year End	\$2,786,316	\$2,871,483	\$2,604,034	\$2,366,979	\$2,074,501	\$1,826,118	\$1,565,305	\$1,291,622
Expenditure Percentage change		-3.0%	12.0%	3.8%	3.5%	-9.1%	0.8%	0.9%
Full-time Equivalents (FTE's)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85

City of Brooklyn Park

2018-2019 Budget Summary - Storm Sewer Utility Enterprise Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 610 Storm Sewer Utility								
Revenue								
SA - Special assessments	\$7,426	\$47,976	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
SG - State grants	\$0	\$940	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$21,821	\$22,430	\$23,569	\$20,981	\$21,256	\$21,534	\$21,815	\$22,098
OR - Other revenue	\$118,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$1,357,082	\$1,383,329	\$1,400,000	\$1,418,595	\$1,439,499	\$1,462,716	\$1,477,000	\$1,477,000
TRF - Transfers in	\$3,211	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0
Revenue Totals	\$1,508,358	\$1,454,675	\$1,426,569	\$1,442,576	\$1,463,755	\$2,037,250	\$1,501,815	\$1,502,098
Expenditures								
SAL - Salaries	\$331,980	\$389,085	\$358,527	\$357,913	\$381,542	\$399,552	\$414,156	\$428,736
BEN - Benefits	\$112,961	\$101,792	\$124,882	\$131,860	\$142,095	\$153,750	\$165,742	\$178,025
SUP - Supplies	\$139,311	\$137,319	\$120,235	\$120,235	\$120,235	\$123,000	\$120,000	\$125,000
CS - Contractual services	\$105,399	\$112,606	\$139,500	\$139,500	\$139,500	\$145,065	\$150,131	\$155,198
COMM - Communications	\$1,488	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
UTIL - Utilities	\$2,079	\$2,287	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CONF - Conferences and schools	\$120	\$0	\$600	\$600	\$600	\$600	\$600	\$600
DUES - Dues and subscriptions	\$162,833	\$162,631	\$170,000	\$170,000	\$170,000	\$175,100	\$180,353	\$185,764
OTH - Other charges	\$6,897	(\$1,053)	\$2,396	\$2,405	\$2,414	\$2,450	\$2,500	\$2,525
GFC - General Fund Charges	\$62,553	\$70,231	\$65,158	\$77,394	\$78,860	\$81,842	\$83,955	\$86,079
CG - Central garage	\$217,288	\$105,791	\$107,843	\$110,672	\$111,176	\$114,595	\$117,119	\$119,886
CB - Central buildings	\$32,426	\$26,626	\$27,106	\$27,919	\$33,262	\$35,816	\$37,508	\$39,597
LC - Loss control charges	\$1,730	\$5,087	\$5,216	\$6,943	\$7,290	\$8,377	\$9,016	\$9,829
DEPRC - Depreciation	\$941,488	\$936,765	\$940,000	\$940,000	\$940,000	\$960,000	\$960,000	\$960,000
Expenditure Totals	\$2,118,553	\$2,049,167	\$2,066,463	\$2,090,441	\$2,131,974	\$2,205,147	\$2,246,080	\$2,296,239
Change in Net Assets:	(\$610,195)	(\$594,492)	(\$639,894)	(\$647,865)	(\$668,219)	(\$167,897)	(\$744,265)	(\$794,141)
Net Assets - Beginning of Year	\$25,079,445	\$24,469,250	\$23,874,758	\$23,234,864	\$22,586,999	\$21,918,780	\$21,750,883	\$21,006,618
Net Assets - End of Year	\$24,469,250	\$23,874,758	\$23,234,864	\$22,586,999	\$21,918,780	\$21,750,883	\$21,006,618	\$20,212,477
Non-Expensed Cash Transactoins								
CO - Capital outlay	\$0	\$10,574	\$589,000	\$524,435	\$700,000	\$611,000	\$155,000	\$155,000
Fund Cash Position at Year End	\$1,890,466	\$1,973,964	\$1,685,070	\$1,452,770	\$1,024,551	\$1,205,654	\$1,266,389	\$1,277,248
<i>Expenditure Percentage change</i>		-3.3%	0.8%	1.2%	2.0%	3.4%	1.9%	2.2%
Full-time Equivalents (FTE's)	5.07	5.24	5.55	5.85	5.85	5.85	5.85	5.85

City of Brooklyn Park

2018-2019 Budget Summary - Street Light Utility Enterprise Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 612 Street & Signal Light Utility								
Revenue								
SA - Special assessments	\$8,717	\$5,964	\$3,500	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500
SG - State grants	\$0	\$342	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$30,243	\$30,956	\$36,921	\$26,185	\$26,529	\$26,876	\$27,226	\$27,580
OR - Other revenue	\$375,025	\$0	\$315,000	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$1,283,181	\$1,305,211	\$1,297,000	\$1,308,000	\$1,335,500	\$1,362,010	\$1,388,540	\$1,415,601
TRF - Transfers in	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$2,022,166	\$1,342,473	\$1,652,421	\$1,337,185	\$1,365,029	\$1,392,386	\$1,419,266	\$1,446,681
Expenditures								
SAL - Salaries	\$79,640	\$99,426	\$89,347	\$107,957	\$111,120	\$114,707	\$117,629	\$120,922
BEN - Benefits	\$26,983	\$50,416	\$29,743	\$36,791	\$38,828	\$41,683	\$44,705	\$48,174
SUP - Supplies	\$17,079	\$25,529	\$40,300	\$40,300	\$40,300	\$40,300	\$40,300	\$40,300
CS - Contractual services	\$467,666	\$112,334	\$583,500	\$268,500	\$583,500	\$600,000	\$1,500,000	\$1,500,000
UTIL - Utilities	\$419,568	\$441,482	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000
OTH - Other charges	\$9,030	(\$916)	\$2,683	\$2,692	\$2,701	\$2,910	\$2,919	\$2,928
GFC - General Fund Charges	\$64,792	\$72,041	\$67,619	\$77,910	\$79,293	\$82,688	\$84,937	\$87,192
CG - Central garage	\$14,393	\$14,608	\$14,850	\$13,303	\$13,396	\$13,805	\$14,089	\$14,403
LC - Loss control charges	\$33,847	\$47,521	\$49,166	\$68,913	\$72,359	\$83,156	\$89,493	\$97,561
DEPRC - Depreciation	\$302,367	\$304,181	\$305,000	\$305,000	\$305,000	\$310,000	\$310,000	\$310,000
Expenditure Totals	\$1,435,365	\$1,166,622	\$1,702,208	\$1,441,366	\$1,766,497	\$1,809,249	\$2,724,072	\$2,741,480
Change in Net Assets:	\$586,801	\$175,851	(\$49,787)	(\$104,181)	(\$401,468)	(\$416,863)	(\$1,304,806)	(\$1,294,799)
Net Assets - Beginning of Year	\$5,219,518	\$5,765,455	\$5,941,306	\$5,891,519	\$5,787,338	\$5,385,870	\$4,969,007	\$3,664,201
Net Assets - End of Year	\$5,765,455	\$5,941,306	\$5,891,519	\$5,787,338	\$5,385,870	\$4,969,007	\$3,664,201	\$2,369,402
Non-Expensed Cash Transactoins								
CO - Capital outlay	\$0	\$0	\$155,000	\$290,000	\$220,000	\$200,000	\$355,000	\$150,000
Fund Cash Position at Year End	\$2,359,438	\$2,830,411	\$2,930,624	\$2,841,443	\$2,524,975	\$2,218,112	\$868,306	(\$266,493)
<i>Expenditure Percentage change</i>		-18.7%	45.9%	-15.3%	22.6%	2.4%	50.6%	0.6%
Full-time Equivalent (FTE's)	1.16	1.15	1.35	1.35	1.35	1.35	1.35	1.35

City of Brooklyn Park

2018-2019 Budget Summary - Recreation Enterprise Fund - Edinburgh USA Golf Course

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 624 Edinburgh USA Golf Course								
Revenue								
SG - State grants	\$0	\$2,734	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$254,389	\$269,911	\$250,000	\$260,000	\$260,000	\$240,000	\$240,000	\$240,000
OR - Other revenue	\$22,378	\$9,868	\$7,000	\$7,000	\$7,000	\$3,000	\$3,000	\$3,000
GOLF - Golf course fees	\$1,575,609	\$1,661,395	\$1,618,725	\$1,672,000	\$1,672,000	\$1,725,000	\$1,725,000	\$1,725,000
Revenue Totals	\$1,852,376	\$1,943,908	\$1,875,725	\$1,939,000	\$1,939,000	\$1,968,000	\$1,968,000	\$1,968,000
Expenditures								
SAL - Salaries	\$699,659	\$707,279	\$724,837	\$763,052	\$779,110	\$806,782	\$832,430	\$859,002
BEN - Benefits	\$184,349	\$211,216	\$156,830	\$178,686	\$189,490	\$204,128	\$222,367	\$242,961
SUP - Supplies	\$244,251	\$259,167	\$257,330	\$287,900	\$287,700	\$282,850	\$322,658	\$322,658
CS - Contractual services	\$64,646	\$124,138	\$152,690	\$102,665	\$95,165	\$246,300	\$106,300	\$106,300
COMM - Communications	\$2,427	\$735	\$2,100	\$2,100	\$2,100	\$1,800	\$1,800	\$1,800
UTIL - Utilities	\$49,572	\$54,993	\$55,984	\$55,484	\$55,484	\$56,925	\$56,925	\$56,925
COS - Cost of sales	\$153,811	\$188,267	\$156,000	\$158,000	\$158,000	\$150,500	\$150,500	\$150,500
CONF - Conferences and schools	\$5,630	\$4,522	\$6,150	\$6,150	\$6,150	\$8,460	\$8,460	\$8,460
DUES - Dues and subscriptions	\$1,962	\$1,479	\$4,000	\$4,025	\$4,025	\$4,000	\$4,000	\$4,000
OTH - Other charges	\$75,733	\$62,537	\$61,510	\$68,565	\$68,565	\$64,500	\$64,500	\$64,500
GFC - General Fund Charges	\$51,574	\$48,576	\$49,548	\$65,122	\$66,424	\$67,752	\$69,108	\$70,490
CG - Central garage	\$4,126	\$5,889	\$6,062	\$5,269	\$5,198	\$5,367	\$5,544	\$5,729
ITC - Information technology charges	\$44,038	\$42,537	\$43,542	\$47,863	\$53,834	\$62,560	\$66,047	\$67,470
LC - Loss control charges	\$12,561	\$23,732	\$24,545	\$24,660	\$25,894	\$29,757	\$32,024	\$34,912
DEPRC - Depreciation	\$219,287	\$203,618	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
Loss - Loss on disposal of assets	\$541	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$1,814,167	\$1,938,685	\$1,936,128	\$2,004,541	\$2,032,139	\$2,226,681	\$2,177,663	\$2,230,707
Change in Net Assets:	\$38,209	\$5,223	(\$60,403)	(\$65,541)	(\$93,139)	(\$258,681)	(\$209,663)	(\$262,707)
Net Assets - Beginning of Year	\$8,017,418	\$7,606,117	\$7,611,340	\$7,550,937	\$7,485,396	\$7,392,257	\$7,133,576	\$6,923,913
Net Assets - End of Year	\$7,606,117	\$7,611,340	\$7,550,937	\$7,485,396	\$7,392,257	\$7,133,576	\$6,923,913	\$6,661,206
Non-Expensed Cash Transactoins								
CO - Capital outlay	\$0	\$0	\$101,000	\$111,000	\$210,000	\$153,000	\$73,413	\$73,413
Fund Cash Position at Year End	(\$204,002)	(\$143,853)	(\$70,256)	(\$11,797)	(\$79,936)	(\$256,617)	(\$304,693)	(\$405,813)
<i>Expenditure Percentage change</i>		6.9%	-0.1%	3.5%	1.4%	9.6%	-2.2%	2.4%
Full-time Equivalents (FTE's)	21.28	20.46	22.84	20.58	20.58	21.63	21.63	21.63

City of Brooklyn Park

2018-2019 Budget Summary - Recreation Enterprise Fund - Edinburgh USA Clubhouse

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 626 Clubhouse								
Revenue								
INVINC - Investment income	\$1,592	\$786	\$874	\$2,257	\$2,287	\$2,317	\$2,347	\$2,378
OR - Other revenue	\$152,201	\$156,097	\$175,110	\$164,244	\$189,244	\$172,886	\$172,886	\$172,886
Revenue Totals	\$153,793	\$156,883	\$175,984	\$166,501	\$191,531	\$175,203	\$175,233	\$175,264
Expenditures								
SAL - Salaries	\$30,952	\$39,840	\$62,787	\$60,451	\$63,142	\$66,243	\$69,042	\$72,137
BEN - Benefits	\$5,079	\$7,654	\$20,744	\$19,346	\$20,869	\$22,941	\$25,187	\$27,750
SUP - Supplies	\$26,017	\$4,288	\$61,900	\$43,000	\$43,000	\$24,000	\$24,000	\$24,000
CS - Contractual services	\$164,995	\$139,977	\$88,000	\$171,000	\$261,000	\$85,000	\$65,000	\$65,000
OTH - Other charges	\$243	\$210	\$168	\$170	\$171	\$173	\$175	\$177
ITC - Information technology charges	\$20,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LC - Loss control charges	\$1,009	\$1,139	\$1,183	\$702	\$737	\$846	\$911	\$994
DEPRC - Depreciation	\$63,623	\$63,622	\$62,000	\$62,000	\$62,000	\$65,000	\$65,000	\$65,000
TRF - Transfers out	\$15,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$327,353	\$256,730	\$296,782	\$356,669	\$450,919	\$264,203	\$249,315	\$255,058
Change in Net Assets:	(\$173,560)	(\$99,847)	(\$120,798)	(\$190,168)	(\$259,388)	(\$89,000)	(\$74,082)	(\$79,794)
Net Assets - Beginning of Year	\$1,130,552	\$956,992	\$857,145	\$736,347	\$546,179	\$286,791	\$197,791	\$123,709
Net Assets - End of Year	\$956,992	\$857,145	\$736,347	\$546,179	\$286,791	\$197,791	\$123,709	\$43,915
Non-Expensed Cash Transactoins								
CO - Capital outlay	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
Fund Cash Position at Year End	\$203,402	\$143,253	\$22,455	(\$167,713)	(\$427,101)	(\$516,101)	(\$590,183)	(\$669,977)
<i>Expenditure Percentage change</i>		-21.6%	15.6%	20.2%	26.4%	-41.4%	-5.6%	2.3%
Full-time Equivalent (FTE's)	0.77	0.76	0.77	0.77	0.77	0.77	0.77	0.77



Internal Service Funds

INTERNAL SERVICE FUNDS

Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of a government.

Central Building Fund

This fund accounts for the general government buildings operating, maintenance, repair, and custodial services. This fund also coordinates special building projects.

Central Garage Fund

This fund accounts for the rental of equipment to City departments and the related costs to maintain and replace such equipment, as well as coordinating the equipment replacement fund and vehicle/equipment acquisition.

Information and Technology Services Fund

This fund accounts for the cost of providing technology services and equipment replacement to City departments.

Loss Control Fund

This fund accounts for the costs of claims filed against the City, damages incurred to City property, and the related reimbursements. This fund also includes the liability and property insurance retained by the City to mitigate the various types of exposure.

City of Brooklyn Park

2018-2019 Budget Summary - Central Building Internal Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 702 Central Building								
Revenue								
SG - State grants	\$0	\$1,965	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	(\$68)	\$981	\$0	\$210	\$213	\$215	\$218	\$221
OR - Other revenue	\$27,130	\$397	\$0	\$0	\$0	\$0	\$0	\$0
CBC - Central building charges	\$1,952,664	\$2,051,787	\$2,091,233	\$2,159,016	\$2,471,164	\$2,654,784	\$2,770,972	\$2,917,143
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$47,303	\$670,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$2,027,029	\$2,725,130	\$2,091,233	\$2,159,226	\$2,471,377	\$2,654,999	\$2,771,190	\$2,917,364
Expenditures								
SAL - Salaries	\$600,972	\$703,547	\$714,290	\$828,429	\$815,832	\$849,103	\$873,696	\$902,042
BEN - Benefits	\$190,806	\$264,419	\$241,248	\$293,144	\$306,854	\$335,670	\$366,167	\$401,250
SUP - Supplies	\$143,451	\$162,465	\$168,625	\$176,054	\$174,746	\$202,300	\$213,850	\$226,125
CS - Contractual services	\$346,027	\$355,286	\$415,400	\$423,707	\$416,633	\$459,600	\$475,850	\$502,100
UTIL - Utilities	\$442,037	\$427,636	\$535,800	\$525,661	\$542,745	\$578,100	\$601,850	\$633,050
CONF - Conferences and schools	\$2,512	\$3,966	\$3,600	\$3,358	\$3,600	\$5,050	\$5,550	\$6,600
DUES - Dues and subscriptions	\$318	\$196	\$300	\$440	\$435	\$400	\$400	\$400
OTH - Other charges	\$427	\$881	\$1,122	\$1,242	\$1,246	\$898	\$1,023	\$1,173
GFC - General Fund Charges	\$18,295	\$17,288	\$18,295	\$19,033	\$20,392	\$22,431	\$24,674	\$27,141
CG - Central garage	\$22,500	\$33,163	\$33,990	\$38,093	\$38,161	\$39,673	\$41,104	\$42,669
ITC - Information technology charges	\$52,393	\$77,204	\$56,400	\$43,242	\$42,994	\$53,716	\$56,747	\$57,907
LC - Loss control charges	\$79,022	\$102,472	\$106,075	\$101,156	\$106,214	\$122,063	\$131,365	\$143,210
DEPRC - Depreciation	\$4,027	\$6,980	\$7,000	\$7,000	\$7,000	\$7,250	\$7,250	\$7,500
TRF - Transfers out	\$102,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,005,222	\$2,155,503	\$2,302,145	\$2,460,559	\$2,476,852	\$2,676,254	\$2,799,526	\$2,951,167
Use of Fund Balance				\$301,333				
Change in Net Assets:	\$21,807	\$569,627	(\$210,912)	\$0	(\$5,475)	(\$21,255)	(\$28,336)	(\$33,803)
Net Assets - Beginning of Year	(\$5,904)	(\$283,771)	\$285,856	\$74,944	(\$226,389)	(\$231,864)	(\$253,119)	(\$281,455)
Net Assets - End of Year	(\$283,771)	\$285,856	\$74,944	(\$226,389)	(\$231,864)	(\$253,119)	(\$281,455)	(\$315,258)
Fund Cash Position at Year End	\$18,902	\$681,066	\$477,154	\$182,821	\$184,346	\$170,341	\$149,255	\$122,952
<i>Expenditure Percentage change</i>		7.5%	6.8%	6.9%	0.7%	8.1%	4.6%	5.4%
Full-time Equivalents (FTE's)	12.02	11.14	13.79	12.93	12.93	12.93	12.93	12.93

City of Brooklyn Park

2018-2019 Budget Summary - Central Garage Internal Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 704 Central Garage								
Revenue								
SG - State grants	\$0	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$6,666	\$21,586	\$33,595	\$12,507	\$12,671	\$13,178	\$13,705	\$14,253
OR - Other revenue	\$67,087	\$26,094	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CGC - Central garage charges	\$3,257,679	\$3,301,815	\$3,374,937	\$3,446,450	\$3,455,079	\$3,541,457	\$3,629,992	\$3,720,742
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$457,000	\$0	\$430,000	\$130,000	\$410,000	\$250,000	\$250,000	\$0
Revenue Totals	\$3,788,432	\$3,350,862	\$3,858,532	\$3,608,957	\$3,897,750	\$3,824,635	\$3,913,697	\$3,754,995
Expenditures								
SAL - Salaries	\$266,501	\$287,245	\$349,688	\$367,876	\$388,428	\$408,239	\$422,386	\$435,625
BEN - Benefits	\$95,849	\$130,792	\$108,884	\$124,365	\$132,964	\$144,125	\$155,110	\$167,088
SUP - Supplies	\$956,814	\$585,223	\$1,153,576	\$1,033,576	\$1,007,501	\$946,850	\$982,200	\$1,017,550
CS - Contractual services	\$171,948	\$136,135	\$154,200	\$174,200	\$154,200	\$161,000	\$168,000	\$175,000
COMM - Communications	\$1,028	\$615	\$700	\$700	\$700	\$775	\$850	\$925
UTIL - Utilities	\$4,123	\$3,061	\$4,000	\$4,000	\$4,000	\$4,250	\$4,500	\$4,750
CONF - Conferences and schools	\$696	\$1,630	\$3,000	\$3,000	\$3,000	\$3,500	\$4,000	\$4,500
DUES - Dues and subscriptions	\$1,688	\$1,694	\$1,800	\$1,800	\$1,800	\$1,950	\$2,100	\$2,250
OTH - Other charges	\$1,888	\$4,490	\$3,151	\$3,153	\$3,154	\$3,406	\$3,658	\$3,910
GFC - General Fund Charges	\$26,136	\$24,697	\$26,136	\$27,190	\$29,131	\$32,044	\$35,248	\$38,773
CB - Central buildings	\$44,016	\$36,143	\$36,794	\$37,898	\$45,150	\$48,617	\$50,914	\$53,750
ITC - Information technology charges	\$22,749	\$20,544	\$21,051	\$14,086	\$14,278	\$17,429	\$18,381	\$18,721
LC - Loss control charges	\$353	\$341	\$350	\$366	\$384	\$441	\$475	\$518
DEPRC - Depreciation	\$1,192,990	\$1,312,806	\$1,212,600	\$1,212,600	\$1,212,600	\$1,238,000	\$1,288,000	\$1,313,000
Loss - Loss on disposal of assets	\$23,466	\$7,463	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,810,245	\$2,552,879	\$3,075,930	\$3,004,810	\$2,997,290	\$3,010,626	\$3,135,822	\$3,236,360
Change in Net Assets:	\$978,187	\$797,983	\$782,602	\$604,147	\$900,460	\$814,009	\$777,875	\$518,635
Net Assets - Beginning of Year	\$7,350,671	\$8,124,534	\$8,922,517	\$9,705,119	\$10,309,266	\$11,209,726	\$12,023,735	\$12,801,610
Net Assets - End of Year	\$8,124,534	\$8,922,517	\$9,705,119	\$10,309,266	\$11,209,726	\$12,023,735	\$12,801,610	\$13,320,245
Non-Expensed Cash Transactions								
CO - Capital outlay	(\$922,997)	(\$10,685)	\$1,477,500	\$1,686,302	\$1,895,500	\$1,039,250	\$2,167,900	\$2,101,265
Fund Cash Position at Year End	\$1,126,959	\$2,289,045	\$3,071,647	\$3,675,794	\$4,576,254	\$5,390,263	\$6,168,138	\$6,686,773
<i>Expenditure Percentage change</i>		-9.2%	20.5%	3.0%	4.3%	-17.2%	31.0%	0.6%
Full-time Equivalents (FTE's)	4.85	4.85	5.25	5.25	5.25	5.25	5.25	5.25

City of Brooklyn Park

2018-2019 Budget Summary - Information & Technology Services Internal Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 710 Information Technology								
Revenue								
SG - State grants	\$0	\$3,161	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$25,872	\$24,765	\$15,864	\$26,574	\$26,923	\$27,280	\$27,650	\$28,000
OR - Other revenue	\$3,843	\$3,785	\$0	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$2,702,609	\$2,465,971	\$2,623,222	\$2,584,538	\$2,736,384	\$3,094,794	\$3,246,500	\$3,284,709
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$18,247	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$2,750,571	\$2,947,682	\$2,639,086	\$2,611,112	\$2,763,307	\$3,122,074	\$3,274,150	\$3,312,709
Expenditures								
SAL - Salaries	\$624,695	\$679,611	\$714,653	\$711,192	\$743,151	\$774,016	\$799,202	\$825,360
BEN - Benefits	\$192,638	\$240,277	\$195,602	\$193,719	\$207,549	\$224,961	\$243,291	\$263,929
SUP - Supplies	\$471,398	\$155,424	\$554,430	\$483,750	\$403,550	\$425,000	\$430,000	\$435,000
CS - Contractual services	\$863,607	\$901,175	\$1,008,750	\$1,141,805	\$1,083,060	\$930,000	\$960,000	\$913,500
COMM - Communications	\$202,862	\$185,760	\$256,150	\$262,558	\$262,758	\$200,100	\$225,150	\$250,200
CONF - Conferences and schools	\$22,038	\$27,289	\$25,300	\$38,100	\$38,100	\$34,150	\$36,450	\$38,750
DUES - Dues and subscriptions	\$606	\$345	\$900	\$500	\$500	\$550	\$625	\$700
OTH - Other charges	\$1,125	\$1,333	\$932	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$49,393	\$58,036	\$59,185	\$60,961	\$72,625	\$78,202	\$81,898	\$86,459
DEPRC - Depreciation	\$493,559	\$413,883	\$510,000	\$510,000	\$510,000	\$515,000	\$515,000	\$520,000
Loss - Loss on disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$13,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,935,495	\$2,663,133	\$3,325,902	\$3,402,585	\$3,321,293	\$3,181,979	\$3,291,616	\$3,333,898
Use of Fund Balance			\$686,816	\$791,473	\$548,150	\$45,308		
Change in Net Assets:	(\$184,924)	\$284,549	\$0	\$0	(\$9,836)	(\$14,597)	(\$17,466)	(\$21,189)
Net Assets - Beginning of Year	\$4,416,323	\$3,622,916	\$3,907,465	\$3,220,649	\$1,481,026	\$923,040	\$863,135	\$845,669
Net Assets - End of Year	\$3,622,916	\$3,907,465	\$3,220,649	\$2,429,176	\$923,040	\$863,135	\$845,669	\$824,480
Non-Expensed Cash Transactoins								
CO - Capital outlay	\$0	\$0	\$996,000	\$286,000	\$235,000	\$110,000	\$120,000	\$130,000
Fund Cash Position at Year End	\$2,394,489	\$2,911,457	\$2,734,641	\$2,453,168	\$2,405,182	\$2,860,277	\$3,357,811	\$3,856,622
<i>Expenditure Percentage change</i>		-9.3%	62.3%	-14.7%	-3.6%	-7.4%	3.6%	1.5%
Full-time Equivalents (FTE's)	8.48	8.48	8.38	8.38	8.38	8.38	8.38	8.38

City of Brooklyn Park

2018-2019 Budget Summary - Loss Control Internal Service Fund

	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	2018 Final Adopted	2019 Final Adopted	2020 Forecast	2021 Forecast	2022 Forecast
Fund: 720 Loss Control								
Revenue								
SG - State grants	\$0	\$683	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$12,914	\$13,655	\$23,230	\$11,700	\$11,853	\$12,007	\$12,163	\$12,321
OR - Other revenue	\$337,625	\$586,308	\$288,200	\$288,200	\$288,200	\$225,000	\$235,000	\$245,000
INSCHG - Insurance charges	\$1,390,387	\$1,756,682	\$1,827,942	\$2,387,724	\$2,650,360	\$2,792,449	\$2,940,566	\$3,121,345
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,740,926	\$2,577,328	\$2,139,372	\$2,687,624	\$2,950,413	\$3,029,456	\$3,187,729	\$3,378,666
Expenditures								
SAL - Salaries	\$144,551	\$138,430	\$161,989	\$156,445	\$163,251	\$168,976	\$173,544	\$178,324
BEN - Benefits	\$40,663	\$63,442	\$59,471	\$45,007	\$48,254	\$52,290	\$56,609	\$61,499
SUP - Supplies	\$38,876	\$34,455	\$31,900	\$31,900	\$31,900	\$33,500	\$35,000	\$36,500
PS - Professional services	\$4,889	\$14,518	\$10,000	\$10,000	\$10,000	\$12,500	\$15,000	\$17,500
CS - Contractual services	\$65,411	\$64,076	\$43,545	\$43,545	\$43,545	\$52,000	\$56,000	\$60,000
COMM - Communications	\$122	\$86	\$100	\$100	\$100	\$100	\$125	\$150
INS - Insurance	\$1,840,199	\$2,017,488	\$2,145,939	\$2,281,825	\$2,580,711	\$2,708,496	\$2,837,517	\$2,972,778
CONF - Conferences and schools	\$3,805	\$5,664	\$4,100	\$4,100	\$4,100	\$4,300	\$4,850	\$5,400
DUES - Dues and subscriptions	\$1,237	\$1,934	\$600	\$600	\$600	\$700	\$800	\$900
OTH - Other charges	\$5,385	\$1,816	\$775	\$783	\$791	\$800	\$825	\$850
CB - Central buildings	\$9,429	\$9,257	\$9,441	\$9,724	\$11,585	\$12,475	\$13,064	\$13,792
ITC - Information technology charges	\$9,070	\$7,464	\$7,692	\$5,126	\$5,803	\$6,759	\$7,151	\$7,322
DEPRC - Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loss - Loss on disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$0	\$0	\$23,000	\$0	\$0	\$23,000	\$0	\$0
Expenditure Totals	\$2,163,637	\$2,358,630	\$2,498,552	\$2,589,155	\$2,900,640	\$3,075,896	\$3,200,485	\$3,355,015
Change in Net Assets:	(\$422,711)	\$218,698	(\$359,180)	\$98,469	\$49,773	(\$46,440)	(\$12,756)	\$23,651
Net Assets - Beginning of Year	\$1,772,413	\$1,254,349	\$1,473,047	\$1,113,867	\$1,212,336	\$1,262,109	\$1,215,669	\$1,202,913
Net Assets - End of Year	\$1,254,349	\$1,473,047	\$1,113,867	\$1,212,336	\$1,262,109	\$1,215,669	\$1,202,913	\$1,226,564
Fund Cash Position at Year End	\$1,054,211	\$1,259,534	\$900,354	\$998,823	\$1,048,596	\$1,002,156	\$989,400	\$1,013,051
<i>Expenditure Percentage change</i>		9.0%	5.9%	3.6%	12.0%	6.0%	4.1%	4.8%
Full-time Equivalents (FTE's)	1.58	1.58	1.50	1.50	1.50	1.50	1.50	1.50



Glossary

Glossary of Budget Terms

Accrual Accounting Method Transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Advertising Income Earnings derived from advertising in the ice arena.

Ad Valorem Tax Money collected from all the real property within the City based upon the value of the property.

Allocated Expenditures Expenses not directly determined by the departments, such as Internal Service Charges and General Fund Charges.

Annual Budget The budget authorized by resolution of the City Council for the fiscal year.

Appropriation Authorization by the City Council to incur obligations and spend City funds. Appropriations are usually made for fixed amounts and are typically granted for one year.

Appropriation of Fund Balance Using the existing fund balance for current operations.

Armory The building attached to the Community Activity Center that is owned by the Minnesota National Guard. The City uses the Armory for various Park and Recreation programs.

Assessed Valuation The value of all real and personal property in the City that is used as a basis for ad valorem taxes.

Balanced Budget A budget in which expenditures are equal to income.

Bond Proceeds Funds received from the sale of any bond issue.

Budget The financial plan for a specific period of time that identifies proposed expenditures and the sources of revenue to pay for them.

Budget Message The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, as well as the views and recommendations of the City Manager.

Building Maintenance Charge Fees charged to each department for the use of building and office space. The fees include the cost of contract cleaning as well as utilities and telephone.

CAC Abbreviation for Community Activity Center.

Glossary of Budget Terms

CDBG Abbreviation for Community Development Block Grant - This fund receives and expends the City's allocation of the Federal Community Development Block Grant Program money.

Capital Equipment Plan (CEP) A five-year schedule of major capital equipment replacements and additions. This is a flexible document that is used as a planning tool for needed equipment acquisitions. Amounts approved in the CEP are considered guidelines and are not officially adopted as budgeted amounts until they are incorporated in the operating budget of one of the City's Funds.

Capital Improvement Program (CIP) A five- year schedule of capital improvement projects and items in excess of \$25,000. This is a flexible budget document that is used as a planning tool for needed improvements. Amounts approved in the CIP are considered guidelines and are not officially adopted as budgeted amounts until they are incorporated in the operating budget of one of the City's Funds.

Capital Projects Funds The funds that account for all resources used for the acquisition or construction of capital facilities, except those financed by Proprietary Funds.

Capital Outlay Expenditures that result in the acquisition of fixed assets that have a value over \$2,500 and a useful life of greater than one year.

Certified Tax Levy The ad valorem tax levy that is recorded with Hennepin County.

Classification of Expenditures A group of object codes that have the same functional characteristics. The City uses six classifications of expenditures: Personal Service, Supplies, Contractual Services, Other Charges, Capital Outlay, and Other.

Contingency A budgetary reserve set aside for emergencies or unforeseen expenditures.

Contractual Services The cost of items related to a contractual agreement. Examples would be: professional services, insurance, utilities or rentals.

Contributions Under certain conditions, people who subdivide land must make a contribution to the City for park purposes of either cash or land. Cash received for this purpose is collected in this account.

Court Fines and Forfeits Fines imposed on individuals by the courts for various illegal acts performed within the City.

Current Service Level A description of the current services and level of service provided by a program or department.

Debt Service Funds The funds that account for the payment of principal and interest on outstanding debt for the City.

Department An organizational unit of the City for the purposes of administration and accounting. The City is comprised of ten departments that are grouped generally by functional purposes.

Glossary of Budget Terms

Depreciation Expenditures incurred when spreading the cost of an asset over its estimated useful life rather than deducting the entire cost in the year the asset is purchased.

Direct Expenditure An expenditure that the department has total responsibility for and can affect the amount expended.

Division An organizational unit within a department. Divisions are responsible for carrying out the specific functions of the department.

EDA Abbreviation for Economic Development Authority established by City Council to promote economic development within the City.

Enterprise Funds The funds that account for the financing of self-supporting activities of governmental units and render services to the general public based on user charges. Records are maintained on the accrual basis of accounting.

FT An Abbreviation for full-time staff position.

FTE Abbreviation for full time-equivalent.

Fiscal Year For budgeting purposes the City's fiscal year is the calendar year.

Fixed Asset Purchases of a long-term nature which are to be held and used. Examples would be: land, buildings, machinery, furniture, and equipment.

Fund A separate accounting entity, with a set of self-balancing accounts for recording the collection of revenues and the payment of expenditures to carry out a specific function.

Fund Balance The excess of a fund's assets over its liabilities. The term "fund balance" is used in governmental fund types. The term "net assets" is used in enterprise funds.

GAAP Abbreviation for Generally Accepted Accounting Principles.

Games and Special Events Fees collected from gate receipts at hockey games and other special programs held in the ice arena.

General Fund The general operating fund of the City, the General Fund accounts for most of the City's financial resources. General fund revenues include: property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This is the fund that accounts for the revenues and expenditures necessary to deliver basic operating services: police, fire, finance, parks, public works, etc.

Glossary of Budget Terms

General Fund Charge A charge to a fund within the City that is provided service from the General Fund. The General Fund Charge is presented as an offset to expenditures in the General Fund and as an expense or expenditure in the other fund.

Goals Specific items to be accomplished during the year.

Governmental Funds The General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds.

Green Fees Payments collected for playing a round of golf at either Edinburgh U.S.A. or the Executive Nine Course.

HRA Abbreviation for Housing and Redevelopment Authority.

Ice Rental and Programs Fees collected for the use of the ice arena in the Activity Center.

Instruction and Lessons Fees charged for the various lessons and instructional programs conducted by the Recreation and Parks Department.

Interest Earnings Interest received from the investment of cash in a fund.

Intergovernmental Revenue Money received from the State or Federal government in the form of grants or shared revenues for various activities.

Internal Service Funds The funds within the Proprietary Fund that account for the financing of goods or services provided by one department or agency to other departments or agencies of a government.

Internal Service Charge Charges from an Internal Service Fund to another fund for the goods or services provided to the fund.

ITS Abbreviation for Information Technology Services.

ITS Charges Fees charged to a City department for its use of the computer and telephone systems.

Levy Supported Funds A fund supported by property taxes as well as other financing sources. The City has several levy supported funds: the General Fund, Debt Service Funds and the Economic Development Fund.

Licenses Revenues received by the issuance of various licenses that are granted to various businesses in the City.

Line Item Budget A budget format that summarizes the object codes of expenditures for goods and services that the City intends to purchase during the fiscal year.

Glossary of Budget Terms

Local Government Aid Money given to the City from the State based on a formula that was originally designed to provide tax relief and equalization among cities.

LRN Abbreviation for limited revenue note.

MBA Abbreviation for Municipal Buildings and Additions Fund.

MCES Abbreviation for Metropolitan Council Environmental Services who provides the City with wastewater service.

MGD Abbreviation for Million Gallons per Day.

MSA Abbreviation for Municipal State Aid for Highway Construction Fund.

Merchandise and Concessions Revenue received from the sale for various merchandise and food items.

Miscellaneous Revenue Money collected from various sources generally on a non-recurring basis.

Modified Accrual Accounting Method Transactions are recognized in the accounting period when they become susceptible to accrual, that is, when they become measurable and available.

Municipal State Aid (MSA) Maintenance Money received from the State of Minnesota for the maintenance of certain streets within the city that are designated State Aid Streets.

NAP Abbreviation for Neighborhood Action Program.

Net Assets The excess of a fund's assets over its liabilities. The term "net assets" is used in proprietary fund types. The term "fund balance" is used in governmental funds.

OSLAD An abbreviation for Open Space and Land Acquisition and Development.

Objective The accomplishments by a program if operating properly.

Object Code of Expenditures The specific type of expenditure used to account for the purchase of goods and services.

Operating Margin The ratio of operating expenses to operating income that is used by managers to evaluate the successful performance of the fund, similar to the private industry.

Glossary of Budget Terms

Other Charges The cost of miscellaneous items such as conferences and schools, dues and subscriptions, depreciation and merchandise for resale.

Other Funds Special Revenue Funds and Capital Projects Funds not supported by taxes or User Fees.

Other Governmental Charges Various user fee charges based upon services performed by City employees. The two largest items in this category are fees collected by the deputy registrar for the sale of automobile license plates and the recreation fees charged for the programs conducted by the Recreation and Parks Department.

PILOT An abbreviation for Payment in Lieu of Taxes.

Patron Cards Fees are generated from the sale of Patron cards. A patron card gives the purchaser advance tee times and a lower green fee at the Edinburgh, U.S.A. golf course.

Penalties Charges to utility customers caused by late payment of their water, sewer and recycling charges.

Penalties and Interest Fines and interest charges on taxes not paid in a timely manner.

PERA Abbreviation for Public Employees Retirement Association.

Permits Revenue derived from various permits, as defined by the City or State Code, for the performance of a specific action. For example, building a house.

Personal Services The cost of salaries and wages paid to employees as well as the fringe benefits associated with employment (i.e. Social Security, PERA, health insurance, life insurance, etc.).

Police Town Aid Money received from the State based upon a formula that takes into consideration the size of the City as well as the police force. This money is collected by the state through a surcharge on automobile insurance policies.

Potable Water Water that is suitable for drinking as it is clean and uncontaminated.

Program A cost center for recording charges for services delivered or functions performed.

Proprietary Funds The funds that account for government operations financed and operated in a manner similar to a private business.

PT Abbreviation for part-time staff position.

Glossary of Budget Terms

R.E. Recreation Enterprise Fund – a funding source in the Capital Equipment Plan.

Range Fees Money collected for the use of the driving range at Edinburgh, U.S.A.

Recycling User Charge Revenue from the sale of recycling services provided to residents.

Reasonable Tax Burden A measure of the City’s portion of general property taxes compared to the taxpayers “ability to pay.” For the City of Brooklyn Park, reasonable tax burden compares City property taxes on the median valued home with its estimated market value, and shall not exceed .40%.

Refunds and Reimbursements Payments received for extraordinary work performed by City staff for public, developers, and other businesses.

Rental Income Fees collected for the rental of equipment and the use of certain facilities.

SAF An abbreviation for Special Assessment Construction Fund.

Sale of Meters Revenue incurred from the sale of water meters.

SCBA Self-Contained Breathing Apparatus.

SEAS Abbreviation for seasonal staff position.

Season Memberships Fees from the sale of season membership tickets. A membership allows for the unlimited play for one season of golf at the Executive Nine.

Service Charges Revenue from other funds for all vacations, sick leave, and insurance accrued by City employees. The cost of providing these benefits is charged to each City department every payday and accumulated in the Benefit Accrual Fund.

Service Level Implications A description of any differences that may exist between the “current service level” and the community’s demand for services from a given program or department.

Sewer Service Revenue incurred from the sale of sanitary sewer service to customers of the utility.

Special Assessment Receipts from assessments placed on a property, within the City, for public improvements that have benefited that property.

Improvement Bonds Debt Service Funds Accounts for the payments of principal and interest on outstanding general obligation debt supported by special assessments.

Glossary of Budget Terms

Special Revenue Fund A fund that accounts for revenues derived from specific taxes or other earmarked revenue sources.

Supplies Items that are not permanent in nature.

TIF Abbreviation for Tax Increment Financing.

Tax Capacity This measure replaced assessed valuation according to the 1988 tax law changes. The Tax Capacity is measured by applying tax capacity percentages established by the Legislature.

Tax Capacity Rate This replaced the term “Mill Rate,” and was adopted by the Legislature in 1988. This rate is expressed as a percentage.

Transfers Money transferred between funds.

User Fee A payment for the direct receipt of a public service by the user of the service.

Vehicle Maintenance Charges Fees charged to a City department for the use of vehicles and moving equipment. The fee includes the cost of maintenance and depreciation.

WAC An Abbreviation for water access charge.

Water Sales Revenue earned from the sale of water to customers of the utility.