

City of Brooklyn Park, Minnesota



©Brooklyn Park Historic Eidem Farm

2020-2021

Adopted Budget

December 9, 2019

December 27, 2019



Honorable Mayor and Members of the Council:

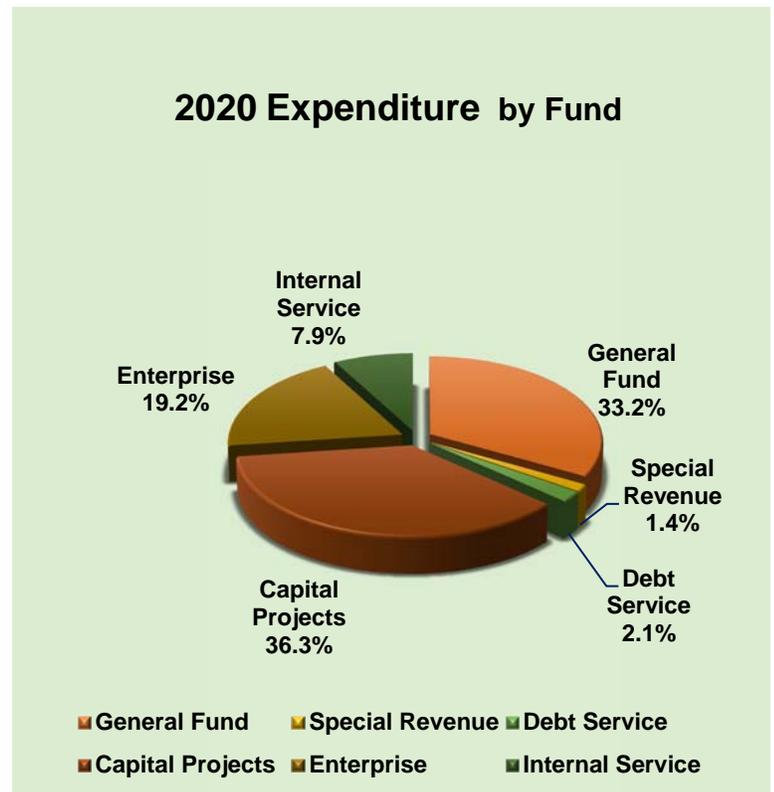
I am pleased to present the 2020-2021 City of Brooklyn Park Budget. This budget book is intended to serve as a guide for elected officials, City staff, and others interested in the budget of the City. The document is a comprehensive financial plan that identifies the City's priorities and the resources needed to achieve them. The City Council's policy goals drive a set of work plans for City employees and advisory commissions. The City's departments continue to prioritize work aligning it with Brooklyn Park 2025 goals while addressing some of the community's most pressing challenges.

In addition, the 2020-2021 Adopted 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

BUDGET SUMMARY

The overall city budget for 2020 is approximately \$165.1 million. This represents a 12% increase from 2019. A significant amount of the increase is in large improvement projects planned in infrastructure and capital investments. The Capital Projects represent 36.3% of the total budget, while the General fund and Internal Service funds make up 41.0%. The Debt Service fund is one of the smaller pieces of the pie at 2.1%. The City's enterprise include the Utilities, Golf course and a new fund added in this year's budget, the Dome fund. This is for the partnership with Osseo Area School District in constructing the Brooklyn Park Sports Dome located at Park Center High School. The special revenue funds include the Ice Arena, Brookland golf and BrookLynk, a youth workforce initiative that serves those youth who live or attend school in Brooklyn Center or Brooklyn Park and face some barriers to employment. These two funds represent 20.5% of the total budget.



While most of the 2020-2021 budget is incremental growth based on the programs and services of previous years, below are some of the initiatives and investments in the 2020 budget.

- ❖ The Brooklyn Park Youth Outreach Team are professionally trained workers that connect and engage youth and families to resources and opportunities in the community. This is a partnership between the Recreation and Parks Department (Youth Services) and the Police Department.
- ❖ A new maintenance position at the Community Activity Center.
- ❖ A continued Joint Community Police Partnership position with Hennepin County to engage with the community. Funds are budgeted to pay for one-third of a liaison position.
- ❖ Reorganization in the Fire Department, including the addition of a new deputy fire chief, front-line captains, additional full-time firefighters, and the creation of part-time positions for transitioning paid on-call firefighters. Funds are included for the creation of a fire recruit training academy for new firefighters.

LEVY SUMMARY:

The proposed total tax capacity levy for 2020 is \$49,783,684. This represents a 5.45% (does not include market value referendum levy) increase from 2019. For a property owner of a median single-family home in Brooklyn Park, that increase represents a \$4.94 decrease per month paid in city taxes in 2020. This will allow the City to continue to provide exemplary services that the residents deserve and at the quality they have come to expect. Below is the breakdown of the final adopted levy;

	2020 Final Levy
Total General Property Taxes	45,531,118
Total Debt Service - Tax Capacity Based	1,021,979
Total General Obligation Debt Service-Market Referendum	1,116,886
EDA/HRA	2,113,701
Final Levy Certified to County Auditor	49,783,684

The City’s taxable market value increased by 8.3% to \$7,877,537,500. About 6.9% of the growth came from new construction as the City added 74 new homes in 2018. About 62% of the growth in market value came from increases in the market values of existing properties. The median valued home increased to \$247,800, up 8.4%. The City anticipates overall property market values will continue to increase. The city tax rate for levy calculation has been declining for the past six years, with the exception of 2018 which increased by 0.3%. For the 2020 levy the tax rate is at 49.8% which reflects a 2.9% decrease from 2019.

BUDGET HIGHLIGHTS:

General Fund: Overall, General Fund expenditures increased in 2020 by 4.7%, or \$2.5 million. Key reasons for the increase include wage adjustment and better alignment of services by moving personnel and expenditures from other funds to the General fund.

Capital Projects:

- ❖ In 2019, the city hall remodel was started and is expected to continue into 2020. The majority of the work is planned to be completed by mid-2020 with a budgeted expenditure of \$4.1 million. Total cost for the city hall project is \$5.7million
- ❖ In November 2018, Brooklyn Park voters passed a Park Bond Referendum in the amount of \$26 million to support reinvestment in the park system. The planned improvements include funding for construction of the Brooklyn Park Sports Dome, natural resource management, development of new trails to connect gaps, trail lighting, trail wayfinding, redevelopment of three parks (Norwood, Hartkopf, Lakeland), additions to park buildings (Northwoods, Willowstone, Monroe), addition of kitchens to existing shelters (Central and

River), improvements to the Community Activity Center, construction of an additional Teen Center, development of a Senior Center, improvements to Historic Eidem Farm and development of large picnic space. These Park Bond Reinvestment Projects are expected to be developed over a period of time possibly extending until 2025. A total of \$12.7 million is planned for 2020 projects.

- ❖ The Special Assessment fund saw an increase of 10.7% due to several large projects. The Capital Improvement Plan includes \$16 million for the Hwy.169/101st Ave. interchange and \$3.4 million for reconstructing 93rd Avenue.

Enterprise Funds: Utility funds revenue will increase resulting from the rate increase in the Storm Sewer fund, to bring the rates up to a level that will keep pace with the upcoming projects in the fund. The Street and Light fund will increase in revenues and expenditures with planned street and light infrastructure additions. The Golf course revenue is always dependent on the weather but is budgeted to slightly increase.

Internal Service Fund: Staff will continue to reevaluate the Internal Service Funds work out models to ensure the stability of the funds. Most of the funds are projected to be fully funded by 2026. In the Central Garage fund a movement of staff to the General fund within the community activity center resulted in a decrease of revenue. Steps were also taken to pay for additional fire truck purchases out of the Garage Fund instead of the Heritage Fund.

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 towards minimizing the financial burden on our taxpayers, while maintaining service levels in a growing community.

The Budget Advisory Commission (BAC) deserves acknowledgment for the many hours that they have dedicated to reviewing department budgets and providing thoughts, priorities and concerns to Council. On November 25 the BAC presented to Council recommendations which included aligning budget allocation to public safety, shift reliance on property tax revenue from residential to commercial, and a review of existing job requirements while including diversity panels.

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 and Operations and Maintenance Department staff for their hard work in the preparation of this budget.

I wish to thank the City Council for taking the time over the past several months to conduct a thoughtful and thorough review of the 2020-2021 budget. Your engagement with the city departments throughout the budgeting process continues to ensure we maintain a level of commitment for providing the best service to the residents of Brooklyn Park not only for 2020, but for years to come.

Respectfully Submitted,



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 9). 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 2018 population estimate of 83,066 represented a 12.5 percent 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 4).

Services

The City has 396 full-time and 35 part-time employees in its various departments. The Police Department is comprised of 106 full-time sworn police officers and 5 reserve officers. Fire protection is provided by 40 full-time members and 2 part time firefighters. The City has 4 stations and a class 3 insurance rating.

Community Profile Summary

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. 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 Recreation and Parks Department is responsible for park and recreation facility planning, recreation, athletic and fitness programs for all ages, Community Center operations, operations of Edinburgh USA Golf Course and Brookland Golf Park, Zanewood Recreation Center, Historic Eidem Farm and the Brooklyn Park Sports Dome at Park Center Senior High. The City features 60 parks comprised of approximately 1,377 acres of park land. The City has approximately 53 miles of trails for biking, hiking and running. The Brooklyn Park Recreation and Parks Department is a two-time recipient of the National Gold Medal for Excellence in Park and Recreation Management.

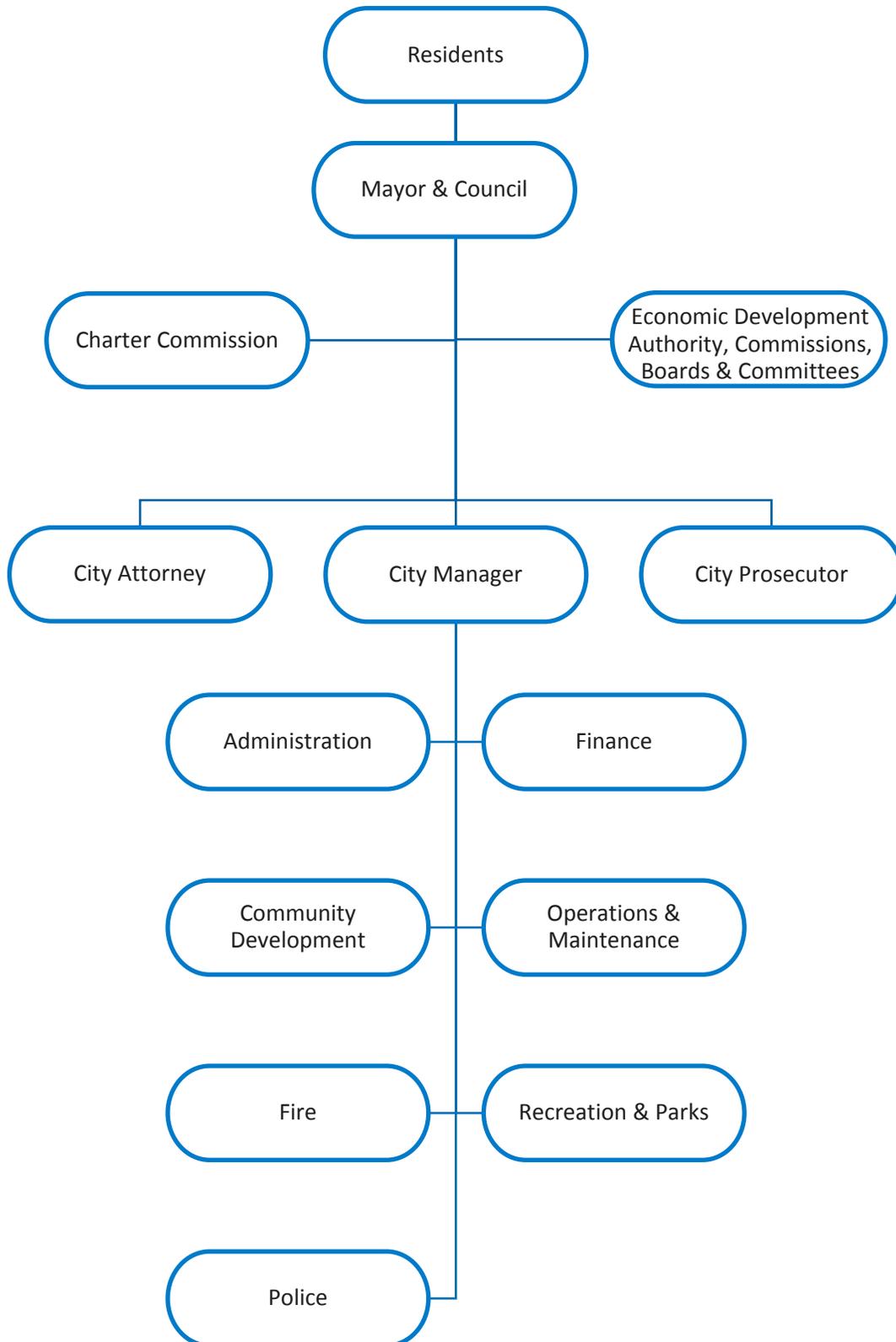
The City transportation system consists of 265 miles of streets, 530 cul-de-sacs, 117 miles of sidewalks, 544 miles of curbs and gutters, 7,154 signs, 4,289 streetlights, and 84 traffic signals. A storm sewer system of 209 miles of conduits, 1,511 storm sewer manholes, 7,717 catch basins, 29 miles of ditches and creeks and 495 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 capacity of 27 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 billion gallons per year. The City water utility has an average daily demand of approximately 8.2 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 324 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 23,400 water meters.

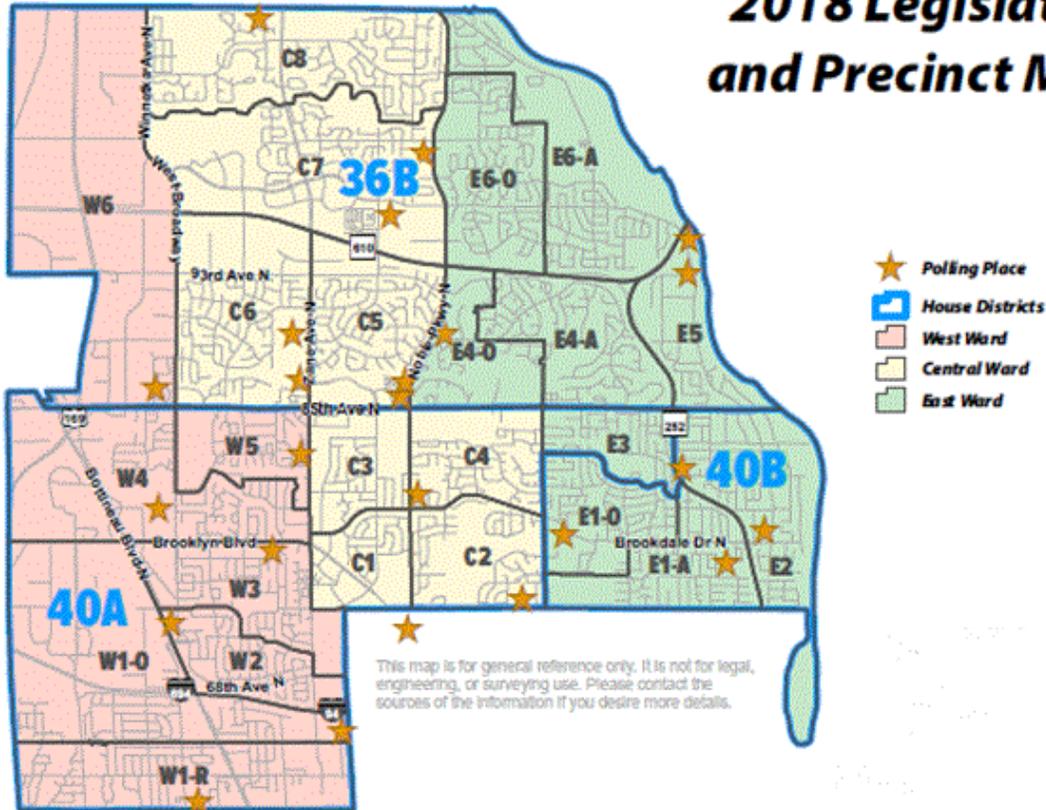
The City is also responsible for the operation and maintenance of the sanitary sewer collection system. This system includes over 261 miles of sewer main, 6,200 manholes, 21,600 services and 7 lift stations. City sewer mains discharge into large interceptor sewer mains that are under the jurisdiction 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*
Tonja West-Hafner, *Central District*
Mark Mata, *Central District*
Terry Parks, *East District*
Lisa Jacobson, *East District*
Wynfred Russell, *West District*
Susan Pha, *West District*

City Leadership

Jay Stroebel, *City Manager*
Wokie Freeman-Gbogba, *Asst. City Manager*
Kim Berggren, *Community Development Director*
LaTonia Green, *Finance Director*
John Cunningham, *Fire Chief*
Dan Ruiz, *Operations & Maintenance Director*
Craig Enevoldsen, *Police Chief*
Jody Yungers, *Recreation & Parks Director*

Vision

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:

<u>Name</u>	<u>Type of Business</u>	<u>2018/2019 Net Tax Capacity</u>	<u>% of Total Tax Capacity</u>
Target Corporation	Office-Commercial	2,002,266	2.40%
Doran 610 Partners LLC	Apartment	752,176	0.90%
BP 73 rd LSD HSG LP	Apartment	633,619	0.76%
BPP LLC	Industrial	599,484	0.72%
Minnesota Senior Living	Apartment	566,578	0.68%
CSM Properties Inc	Industrial	449,210	0.54%
First Industrial	Industrial	441,448	0.53%
Duke Secured Financing LLC	Industrial	431,308	0.52%
681 Properties	Apartment	405,323	0.49%
Minneapolis Hotel Acquisition Group LLC	Hotel/Commercial	392,448	0.47%
		<u>\$ 6,673,860</u>	<u>7.99%</u>
Total Tax Capacity		<u>\$ 83,495,183</u>	<u>100.00%</u>

Source: Assessing Division, City of Brooklyn Park



Largest Employers

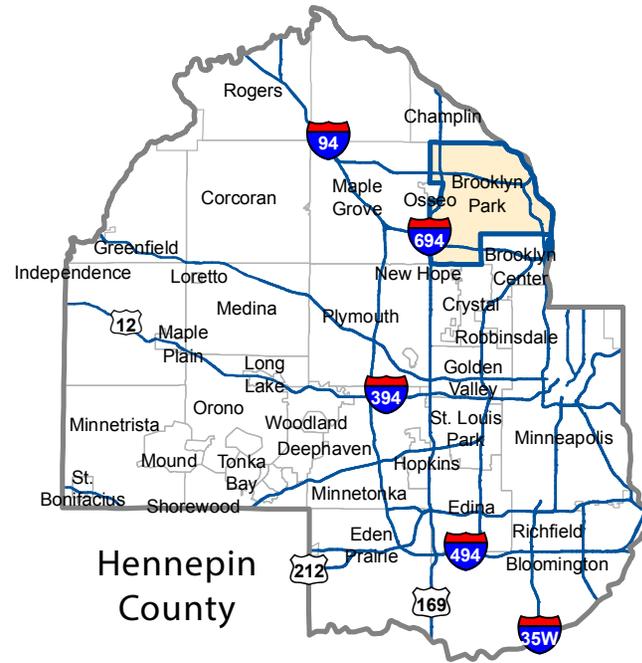
<u>Name</u>	<u># Employees</u>
Target Corporation	4,000
Cat Paving	700
North Hennepin Community College	610
HyVee	500
Medtronic	420
Accellent	395
Olympus	385
GLS Companies	375
City of Brooklyn Park	335
Medical Arts Press	325

Source: Community Development, City of Brooklyn Park

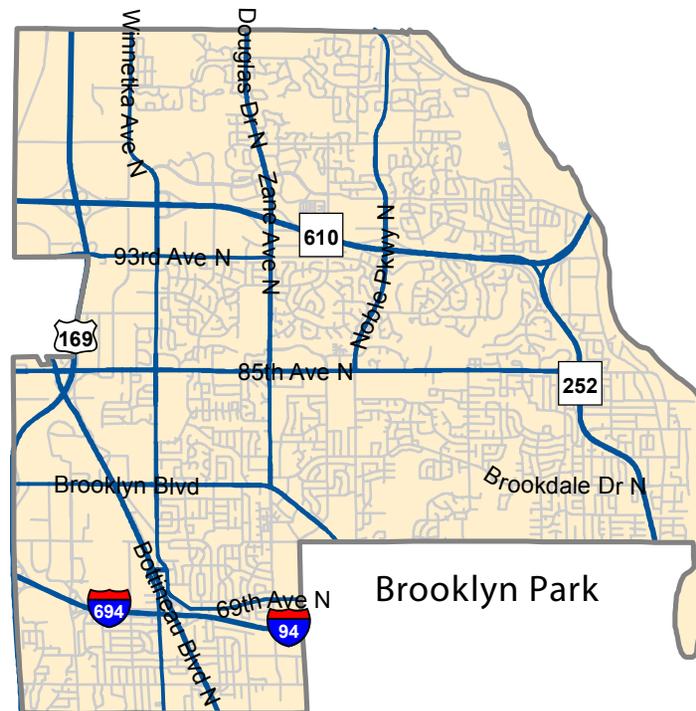
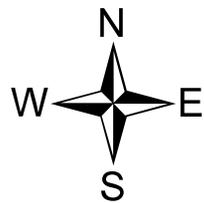
City of Brooklyn Park, Minnesota



State of
Minnesota



Hennepin
County



Brooklyn Park

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Brooklyn Park 2025 and Resident Survey

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.

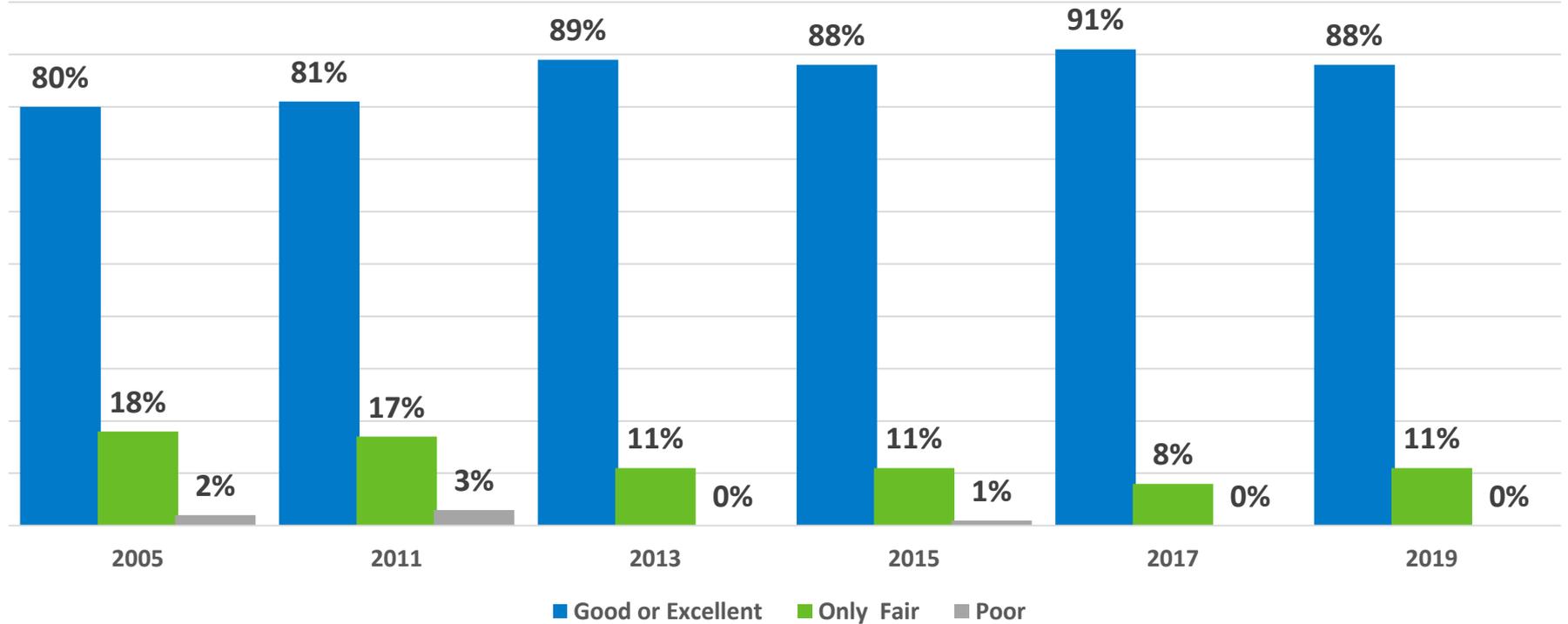
- People of all ages and backgrounds enjoy financial stability.
- Residents and visitors support an abundance of retail stores, restaurants, and entertainment venues.
- Our business environment inspires private investment and job growth.
- Business and organizations of all types, sizes and specialties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

Effective, Engaging Government

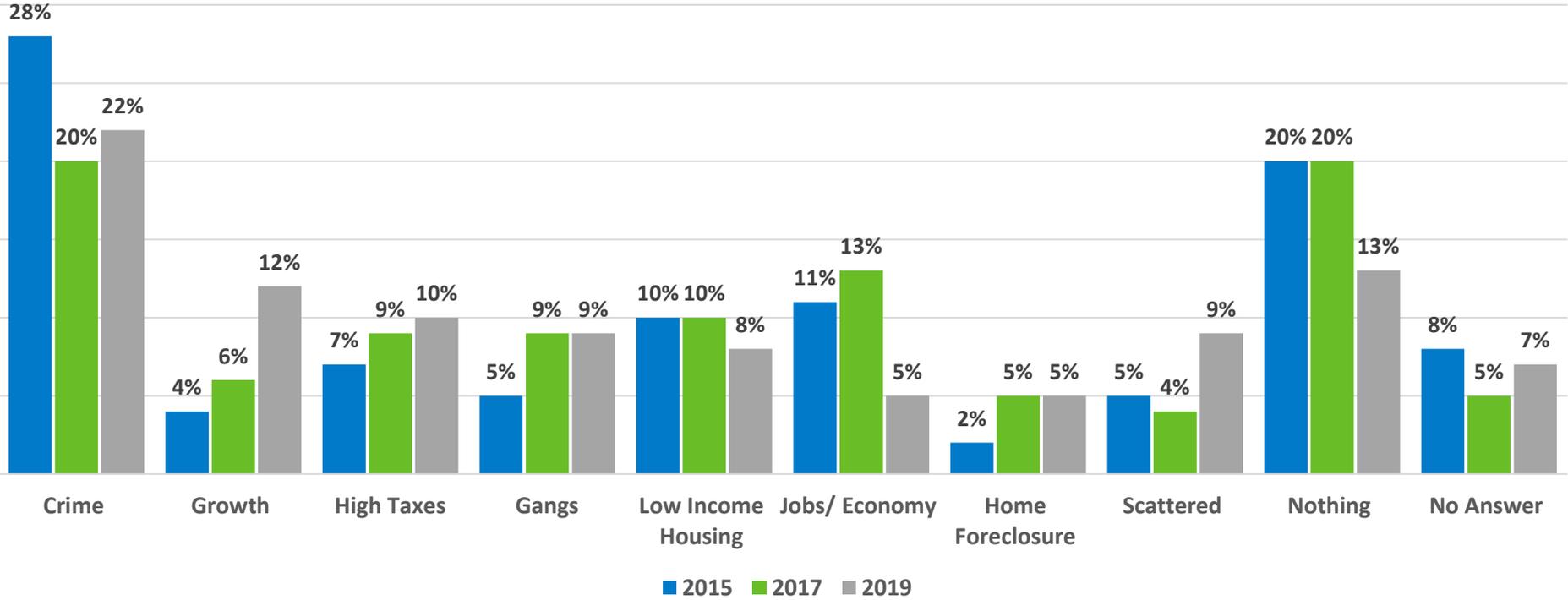
Effective and engaging government recognized as a leader.

- 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 Rating 2019 Brooklyn Park Residential Study



Most Serious Issue Facing the Community 2019 Brooklyn Park Residential Study

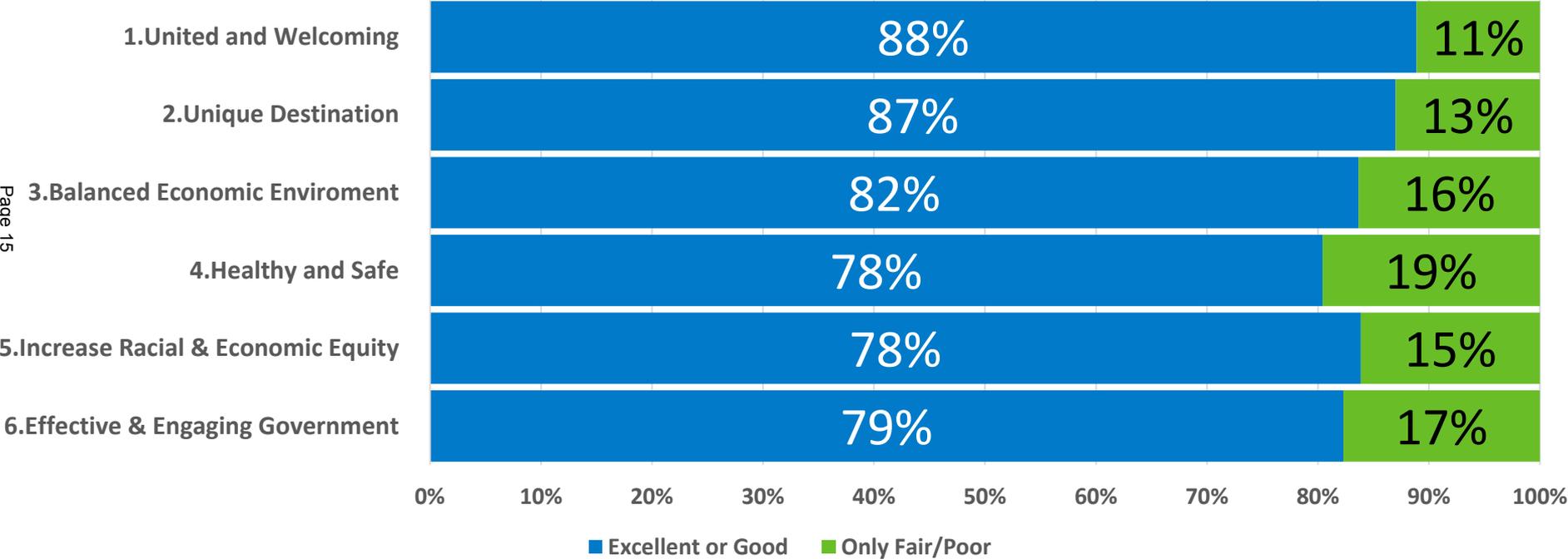


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How are we doing? Achieving BP2025 Goals

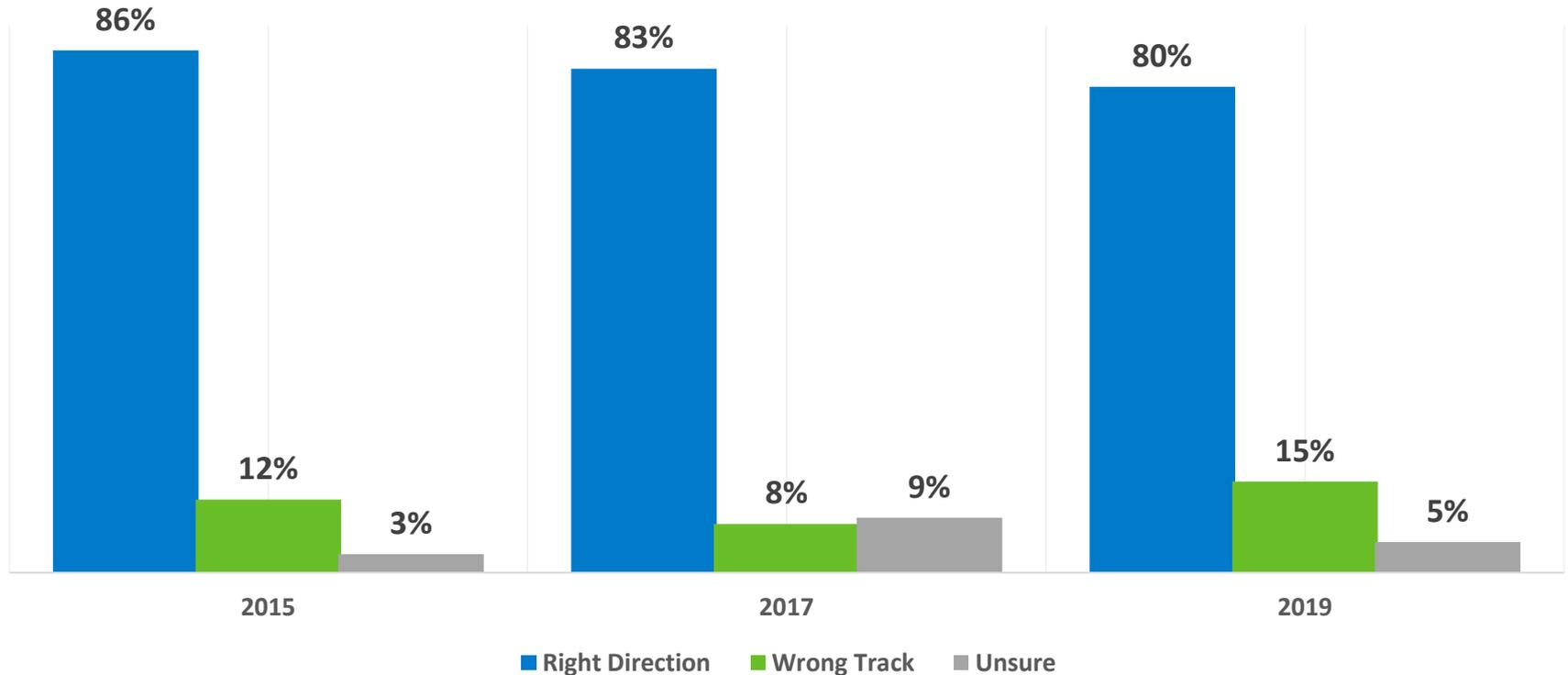
2019 Brooklyn Park Residential Study

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Direction of the City

2019 Brooklyn Park Residential Study





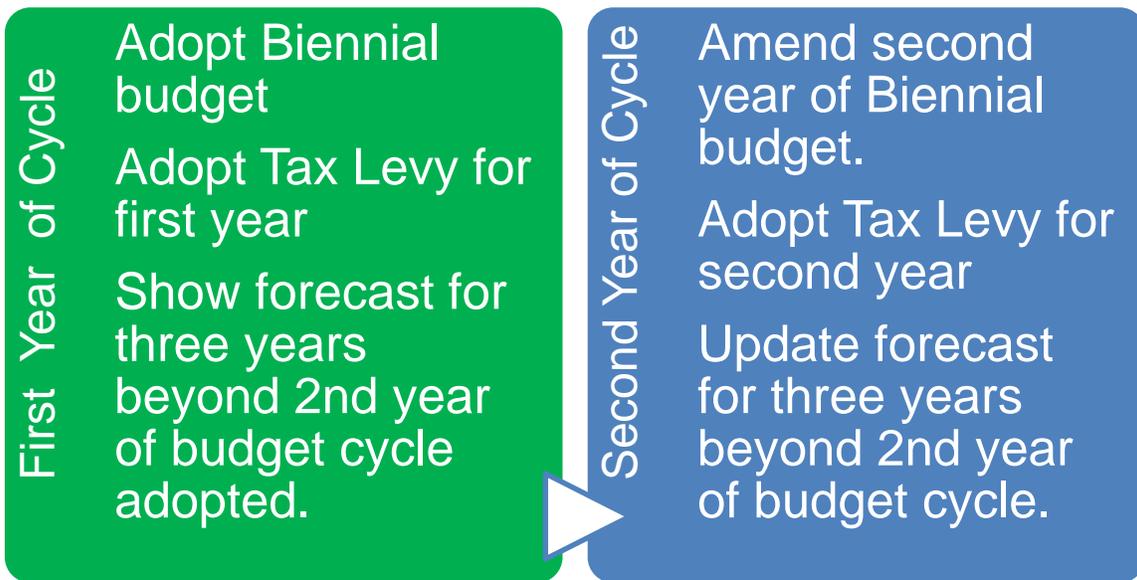
Summaries

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 2020-2021 Budget represents the first year of the two-year cycle and shows a complete five-year rolling budget by showing the 2020-2021 Proposed Budget and forecasts for 2021-2024. 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 goes 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.

Calendar for 2020-2021 Budget

April 15	CIP/CEP Budget Process Review with Staff
May 16	Budget Process Review with Leadership
May 20 - 31	Finance Budget Team opens Budget Module (New World Access)
May 20 – July 12	Departments enter/submit budget requests
May 20 – July 12	Revenue estimates calculated
June 7	New CIP/CEP requests due to Operation & Maintenance
June 21	CIP/CEP Preliminary Draft
June 21	Department Results Review
July 15 - 19	Preliminary Budget Prepared by Finance
July 22 – Aug 1	Department Review of Requested Budget – Review with Depts – CM, FD DD, FL
July 29 – Aug 2	Departments review and comment on initial budget – Develop Budget Targets, Next Steps
Aug 5 – 16	Budget & CIP reviewed by DLT and other Teams
Aug 19	Preliminary EDA Budget Discussion/ Adoption
Aug 19 – 24	Refine Department Budgets
Aug 26 – Aug 30	Council Preliminary Budget finalized
Sept 3	Budget Work session with CC
Sept 12	CLIC/BAC Joint review of Proposed CIP/ CEP & Budget
Sept 9	Council Adopts Preliminary Budget and Tax Levies
Sept 30 – Nov 4	Department Budget Presentations to Council
No later than Sept 30	Preliminary Tax Levy Certified to County Auditor
Oct 11	Project Carry-over Request
Oct 28	Presentation of Proposed CIP/CEP & Enterprise Funds to Council
Oct 21	EDA Budget Introduction
Mid Nov	County mails Truth-In-Taxation Tax Statements
Nov 18	EDA Adopts Final EDA Budget, Tax Levy
Nov 25	Council Reviews 2019 Amended Budget
Nov 25	Budget Advisory Commission Reports to City Council
Dec 2	Truth in Taxation Public Hearing
Dec 9	Adopt Final Tax Levy, CIP/CEP and Final Budget
No later than Dec 30	Final Tax Levy Certified to County Auditor
Dec 31	Publish Budget Book

CM-City Manager; FD-Finance Director; DD-Department Directors;
FL-Finance Liaison

Budget Summary

The budget is a blueprint for City services and plans for fiscal year 2020. The purpose of the budget is to communicate the financial plans of the City and its allocation of resources. This document expresses priorities, goals, plans and targets. The budget is an implementation plan to achieve the City's goals and objectives.

The 2020/2021 Biennial Budget requires \$54,784,511 and \$56,667,299 respectively, for operations within the General Fund to continue at existing service levels and includes the best information available regarding inflationary factors, union contract settlements, and anticipated maintenance and equipment needs. Each budget year is potentially impacted by inflation, state and local policy changes, as well as the economy.

Property tax

Property tax levies make up approximately 81.2 percent of General Fund revenue for the City. The total property tax dollars are split among multiple governmental jurisdictions. The three local jurisdictions that receive the greatest proportion of your property taxes are the City of Brooklyn Park, Hennepin County, and the local School Districts.



The City typically receives about 41 percent of the revenue from the overall total property tax payments made by City residential taxpayers. Hennepin County receives about 34 percent, and the School District about 18 percent. The other 7 percent of property tax revenue is split between other Metro taxing districts, such as Metro Mosquito Control, Met Council Livable Communities, Hennepin Parks, Park Museum, HC Regional Railroad Authority, and Watershed.

Property taxes provide ongoing revenue to pay a portion of the City's debt and provide for capital investment into equipment, buildings, and infrastructure. 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:

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

Appraisal/Property Valuation

The values of the properties within the City are determined by the City's Assessing Division through the on-going 5-year cycle 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 is expected to increase during the next few cycles, provided the economy continues to grow as anticipated.

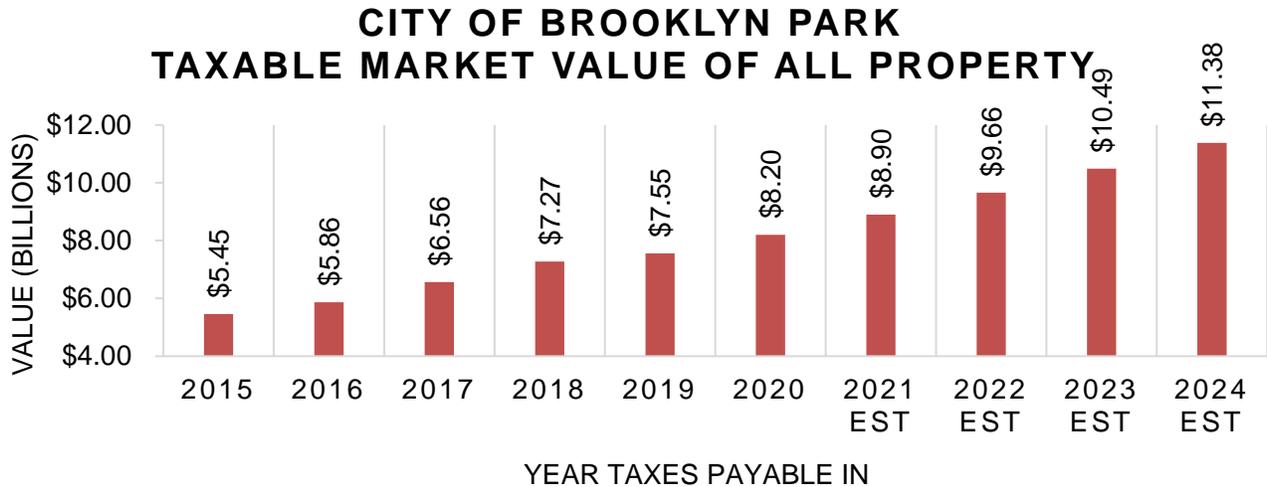
- ✓ Property values for taxes payable each year are established based on the value of property on January of the previous year. The value shown on January was established through the use of sales ratios and appraisals during the previous appraisal period. For example, the property taxes payable to the City is based on the value established January 2, 2018 that was set

Budget Summary

through sales ratios and appraisals that occurred during the summer and fall of 2017. The lag for determining the property values is 12-18 months before the taxes are determined.

City's Taxable Market Value (TMV)

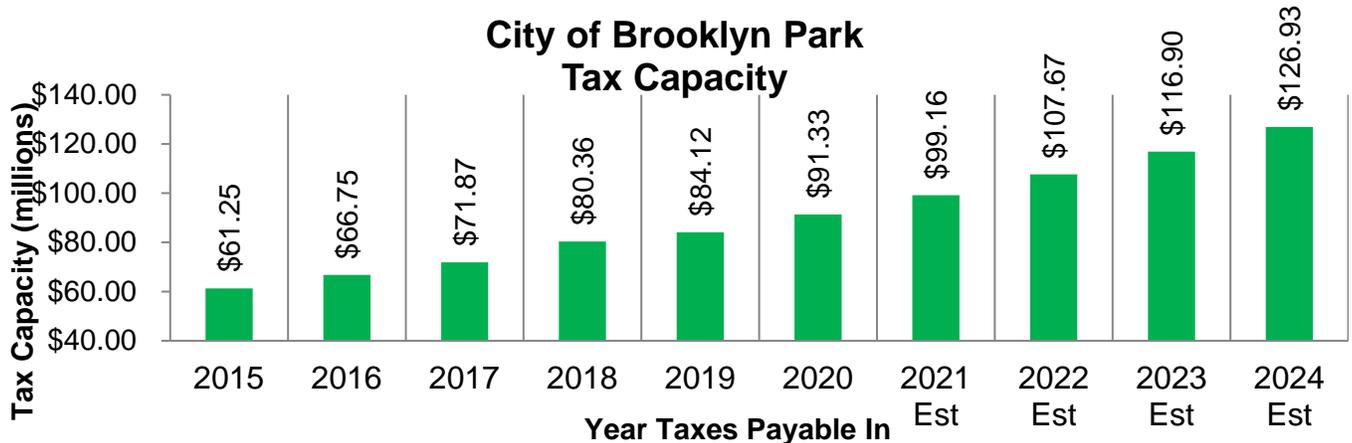
The City's Taxable Market Value has rebounded since the declines experienced during the most recent economic recession. The rebound was aided by increasing residential values, new residential and commercial development, and stabilizing commercial and industrial values. The TMV is at \$7.55 billion and continues to increase. The overall market value is currently projected to rebound to \$11.38 billion by 2024. The projections are subject to change based on the activity in the broader economy or adjustments in the calculations related to Legislation.



City's Tax Capacity

The tax capacity value under legislation is used as the denominator to determine the property tax rate of a jurisdiction. All properties are divided into 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.

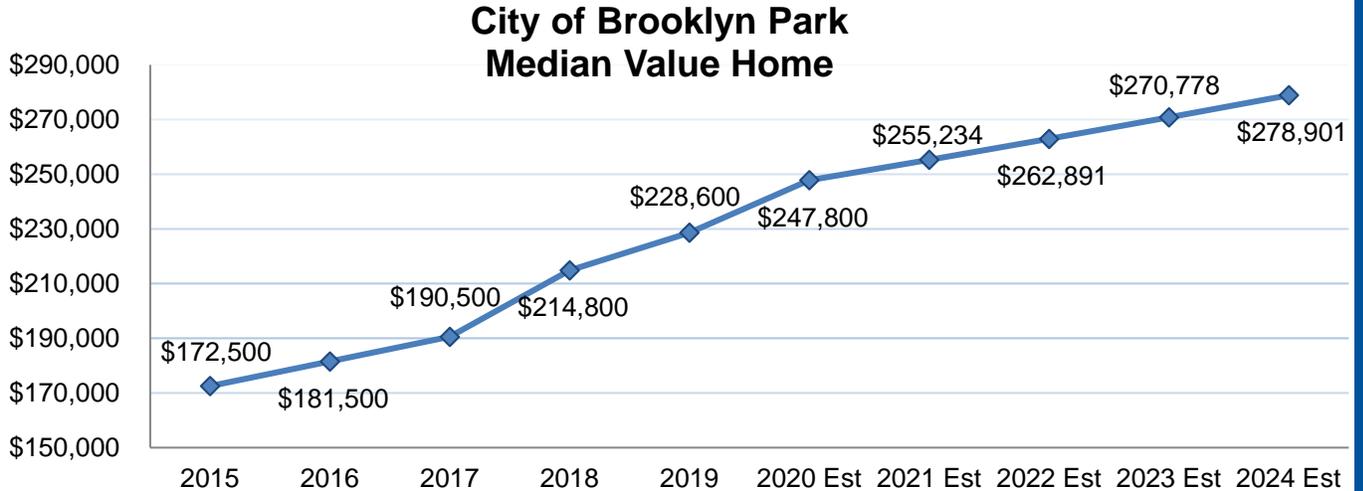
The City's overall tax capacity used for calculating the property tax rate has rebounded to \$91.33 million from \$61.25 million in 2015. It is projected to increase to \$126.93 million by 2024.



Budget Summary

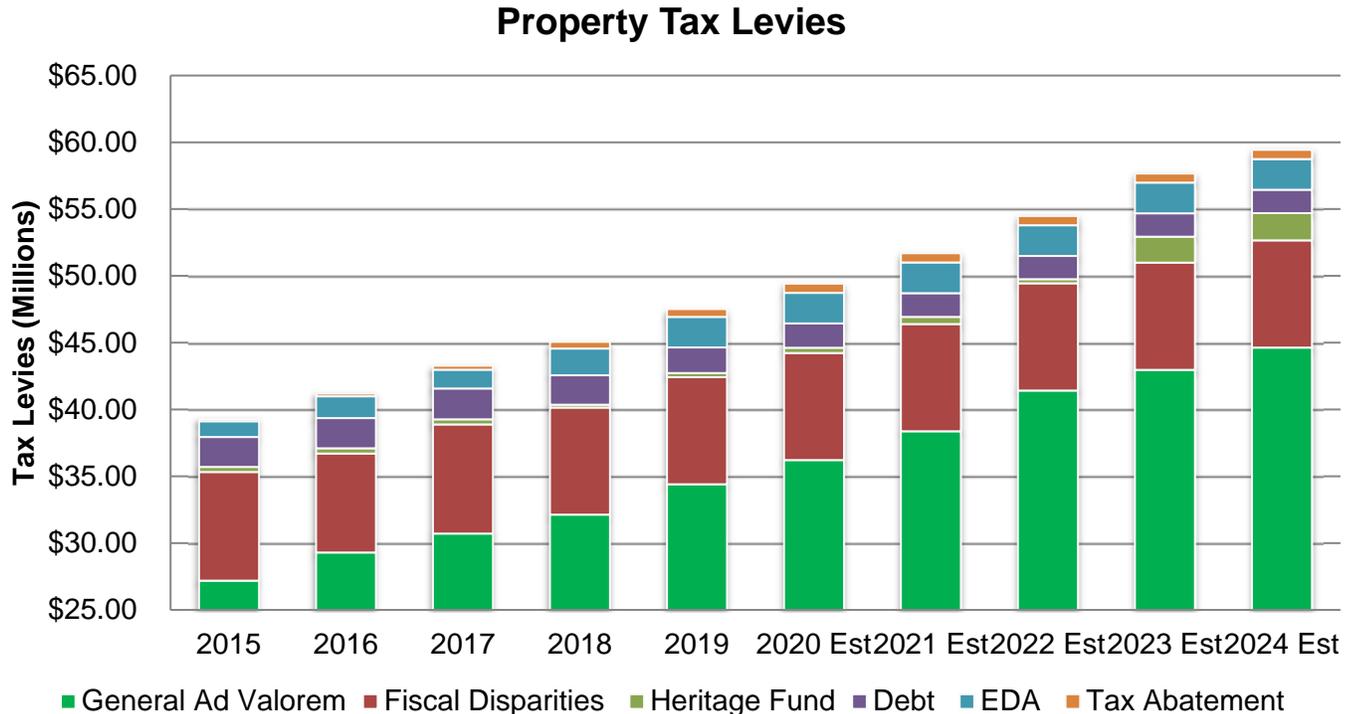
Median Valued Home

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 \$247,800 for 2020. The median home value has continued to rebound since the recession in 2008 (\$155,200) and is projected to increase through 2024 (\$278,901).



Property Tax Levies

The City levies the property taxes it needs to provide the basic services to the community. Property tax levies for 2019 totaled \$46.9 million and 2020 Final Adopted levy is \$49.8 million. 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). The largest portion of the Levy is the General Ad Valorem and is projected to continue to increase over the years.



Budget Summary

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.

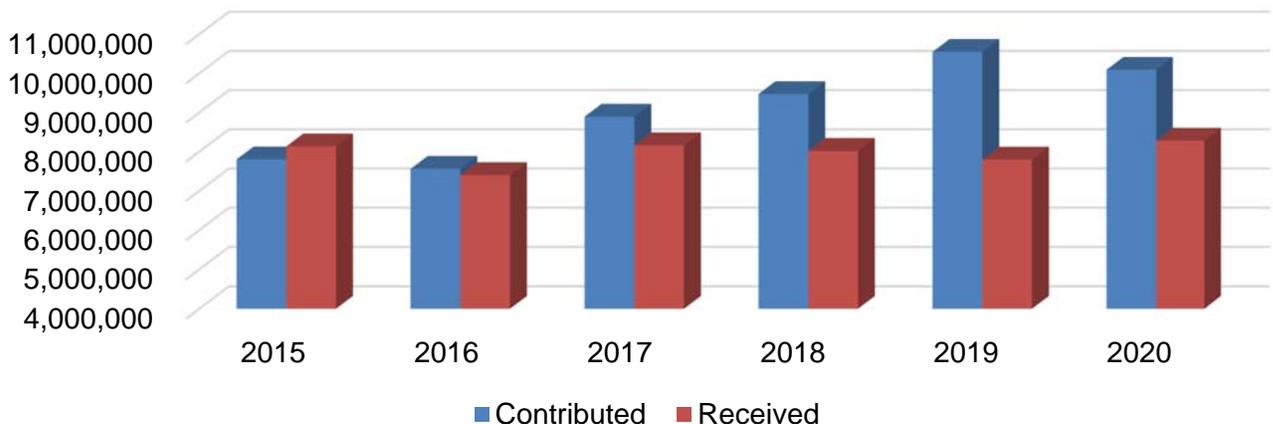
2020 Levy:
5.45 percent
Increase

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 \$44.5 million for 2020 and is projected to increase to \$52.2 million by 2024 to fund all the initiatives within the projected budget.

The Fiscal Disparities program is a system for the partial sharing of commercial industrial (C/I) property tax base among all jurisdictions within a geographic area. The Fiscal Disparity Levy Collection for the City in 2020 is \$8,414,561, which is a \$615,411, or 7.89 percent increase from the 2019 Fiscal Disparity Levy of \$7,799,150.

- **Contributions to the areawide tax base.** Each taxing jurisdiction annually contributes 40 percent of the growth in its C/I tax base since the year of enactment to an abstract entity called the "areawide tax base." This contribution value is not available for taxation by the jurisdictions where the property is located.
- **Distributions from the areawide tax base.** Each municipality receives a share of the areawide tax base through a formula based on its share of the area's population and its relative property tax wealth (tax base per capita). The municipality is allowed to tax this distribution value at the same rate as the tax rate paid by its residents. The growth in the city's C/I base shows the city has become a large net contributor to the pool.

City of Brooklyn Park Fiscal Disparities History



Heritage Infrastructure Fund Levy

The Heritage Infrastructure Fund Levy was established 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. The main financing methods of the Heritage Infrastructure Fund is a tax levy.

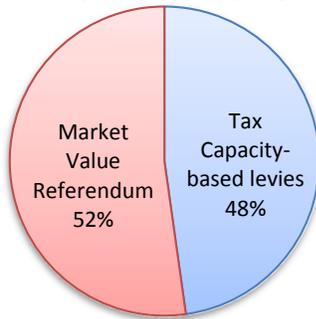
The Heritage Infrastructure Fund Levy projected for 2020 was set at just under \$1.75 million. The levy was offset by the amount of Local Government Aid that the City will receive in 2020, bringing the final

Budget Summary

levy to \$335,860. The Heritage Fund Levy is planned to bring in an increase (\$100,000) annually through 2024.

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 Capital Improvement Plan, 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

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 2020 total \$1.0M and is splits as follows:

- \$39,245 – 2005 GO Capital Improvement Bonds
- \$679,376 – 2014 GO Capital Improvement Bonds
- \$303,358 – 2017 GO Capital Improvement Bonds

Market Value Referendum debt service levies for 2020 total \$1.1M and are related to bonds that were issued to fund projects that were approved by the voters in a City-wide Referendum:

- \$798,263 – 2011 GO Public Safety Bonds
- \$318,623 – 2019 Park Bond Referendum

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. In 2008, the City 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. Additionally, in 2015 The City entered into an agreement with Doran companies for the development on the North West part of the city. The Tax Abatement for 2020 is \$690,000. The Tax Abatement funds are being managed by the City's Economic Development Authority (EDA).

HRA & EDA Levies

The HRA and EDA Levies are separate levies that can be issued by the City on behalf of the Economic Development Authority. The HRA levy is reported separately on each individual's tax statement and is limited in dollar amount to 0.0185 percent 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 percent of the City's Taxable Market Value. The 2020 HRA Levy was certified at \$859,752, which is less than the \$1,353,723 maximum level under law. The 2020 EDA Levy was certified at \$1,253,949, which is less than the \$1,326,649 maximum allowed under law. In total, the 2020 adopted levy for the Brooklyn Park EDA is \$2.1 million, which is an increase of \$78,159 or 3.8 percent from 2019 levy.

EDA & HRA Levy:
\$2,113,701

Budget Summary

Property Tax Rate / Impact:

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

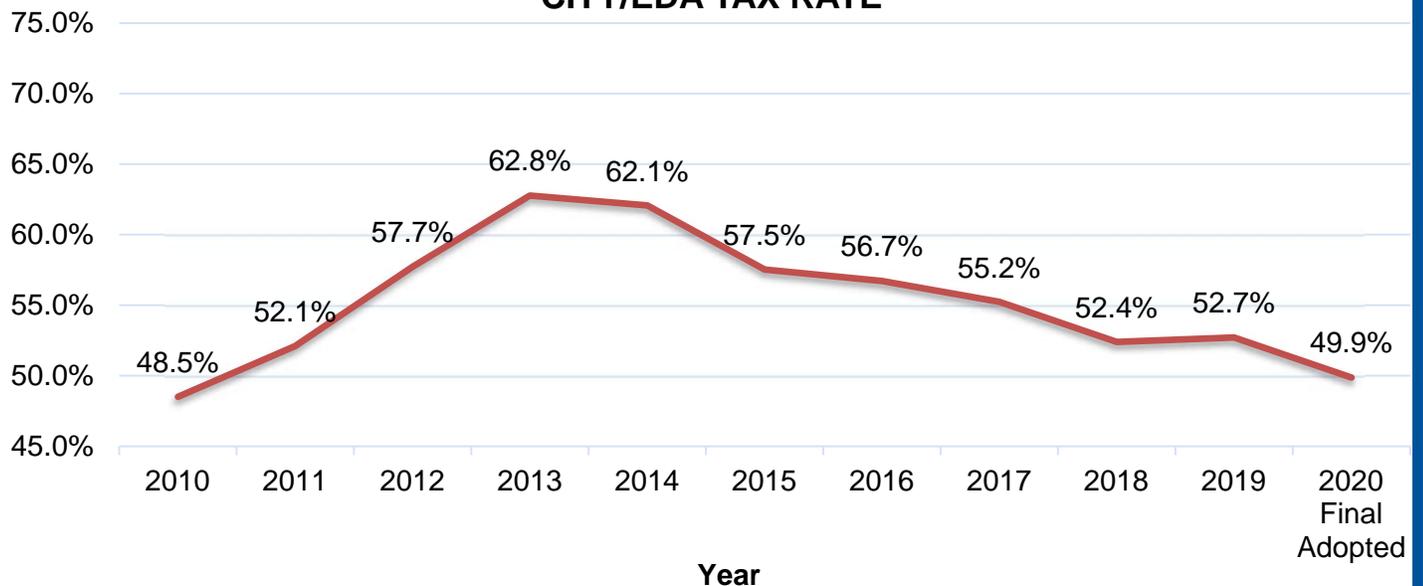
$$\frac{\text{City Property Tax Levy}}{\text{Taxable Value of all City Property}} = \text{City Property Tax Rate}$$

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

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

A tax rate is the percentage used to determine how much a property taxpayer will pay. A levy represents the total amount of funds a local unit of government may collect on a tax rate. In other words, the levy is a cap on the amount of property tax dollars a local government is allowed by law. The city's tax rate has declined since 2014 apart from 2019 slightly increasing by 0.3 percent.

CITY/EDA TAX RATE

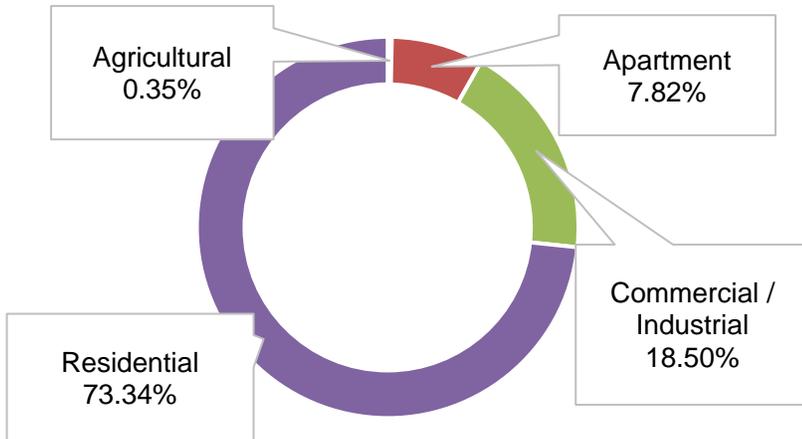


Property Tax Impact

The change in the property tax that individuals pay 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.

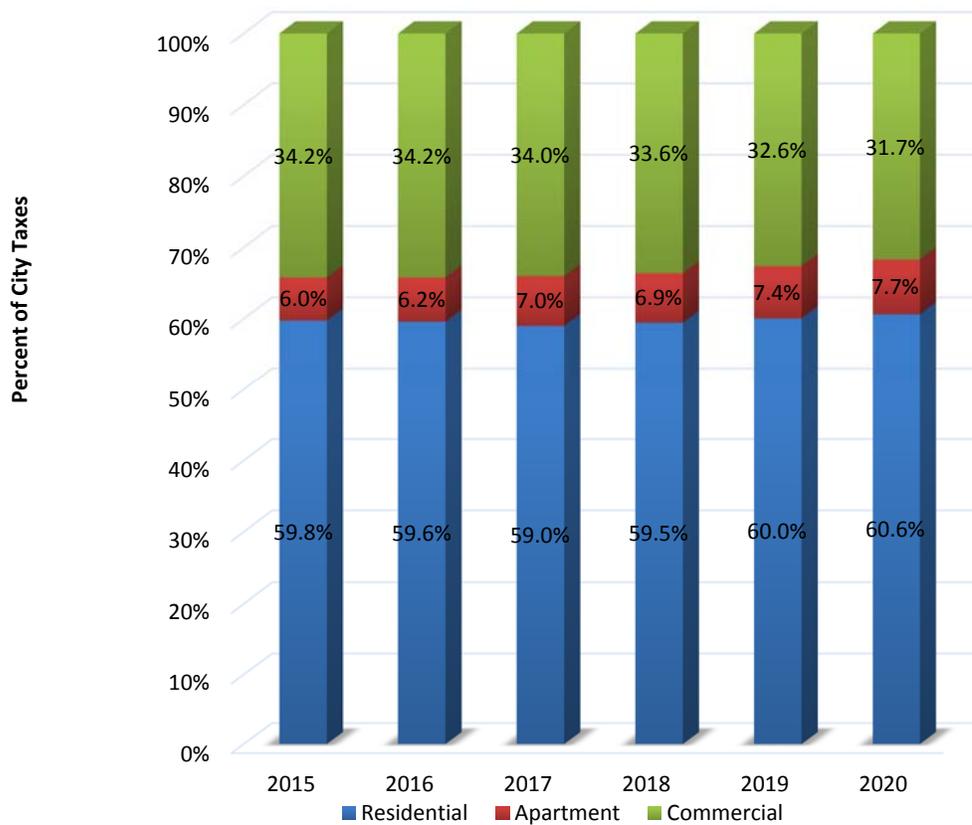
Budget Summary

Estimated Market Value by Property Type



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. There has been continued recovery of residential values, resulting in a shift from commercial to residential on the impact. For 2020, residential properties are expected to pay 60.6 percent of the property taxes levied by the City as compared with 60.0 percent in 2019.

Brooklyn Park - Property Class Trends



Budget Summary

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.

A Median Valued Home in Brooklyn Park is projected to pay \$1,195.32 annually (\$99.61 monthly) in City Property Taxes for 2020. A breakdown of the allocation by type of service provided is shown below:

Estimated
Cost per
Home for City
Services
Annually is
\$99.61 per
month
(Median
Home Value)

	Police Protection for a Safe Community \$43.24 per month
	Fire Protection and Emergency Management Services \$12.21 per month
	Operations and Maintenance \$14.78 per month
	Recreation and Park Enhancing Park Amenities and Natural Resources and Youth Outreach and Recreation Opportunities \$7.99 per month
	Community Development Promoting Strong Neighborhoods and Property Values \$2.17 per month
	Administration and Legal \$6.47 per month
	Finance \$2.91 per month
	Mayor and Council \$0.52 per month
	Contingency and Transfers \$0.73 per month
	Capital and Debt \$2.86 per month
	EDA/HRA (includes abatement) \$5.73 per month

Fund Accounting

Fund accounting is used for budgeting and accounting. Under this system, money is budgeted in separate funds, rather than one central fund. Each fund is established for a specific purpose and is similar to a separate bank account. The funds are used to pay for operations, maintenance, and budgeted activities. Generally, revenues are received and spent during the same year. Annual expenditures are determined by the actual costs of services provided as approved by the City Council.

Some funds are unbudgeted and operate similar to a savings account. Money is accumulated for periodic capital needs, such as the replacement of facilities and equipment. The fund balance grows until expenditures are made. Spending can vary greatly each year depending on calculated replacement costs for public improvements and the cost of planned capital expenditures.

Basis of Accounting

The budget parallels the city's accounting system. An accrual basis is used for general government operations. Significant revenues are recorded when measurable and available, and expenditures are recorded as they are incurred.

Budget Summary

Proprietary Funds, including the Enterprise and Internal Service Funds, are maintained on a full accrual basis. For budgetary purposes, depreciation and accrued liabilities for accumulated leave balances are not included.

Fund Types

The City of Brooklyn Park classifies funds into six types: General Fund, Special Revenue Funds, Enterprise Funds, Internal Service Funds, Debt Service Funds, and Capital Project Funds.

General Fund

- As the primary operating fund, the General Fund records all revenues and expenditures that are not assigned to another fund. The fund provides the resources to sustain the daily activities for administrative and operating expenses for general government, public safety, public works, recreation and park, and community development expenditures. The fund has more diverse revenue sources than other funds, including property taxes, licenses, permits, fines and forfeits, intergovernmental revenue (grants), charges for services, and investment interest.

General Fund
\$54,784,511

Special Revenue
Funds
\$2,332,550

Special Revenue Funds

- Certain activities are established or designated by statute, charter or ordinance with defined revenue sources for a specific and restricted purpose. Budgeted funds included in this fund type are Community Development Block Grant, Cable Grant, Ice Arena, Brookland Golf Course, Brooklyn Bridge Alliance, and BrookLynk.

Debt Service Funds

- Established to account for the payment (from taxes and other sources) of interest and principal on long-term debt.

Debt Service:
\$3,410,068

Capital Project
Funds:
\$59,887,835

Capital Project Funds

- Capital Project Funds are not included in the operating budget as the expenses are approved by the City Council on a project-by-project basis. The use of these fund types is to account for the monies used for the acquisition and construction of capital projects.

Enterprise Funds- Recreation

- Include services that the City provides that operate like a “business” service funds but with external customers. Charges for services are expected to recover operating costs, indirect costs, capital investments, and interest expense. These funds would include Edinburgh Golf Course, Edinburgh Clubhouse, and the Park Dome. User fees predominantly support the operations of these funds.

Enterprise –
Recreation
Funds:
\$2,428,322

Budget Summary

Enterprise –
Utility Funds:
\$29,210,374

Enterprise Funds - Utility

- Include services that the City provides that operate like a “business”. Charges for services are expected to recover operating costs, indirect costs, capital investments, and interest expense. Utility rates are set with the intent of funding these costs. Enterprise services of the City include Water and Sewer service, Recycling, Storm Water, and Street & Signal Light. User fees predominantly support the operations of these funds.

Internal Service Funds

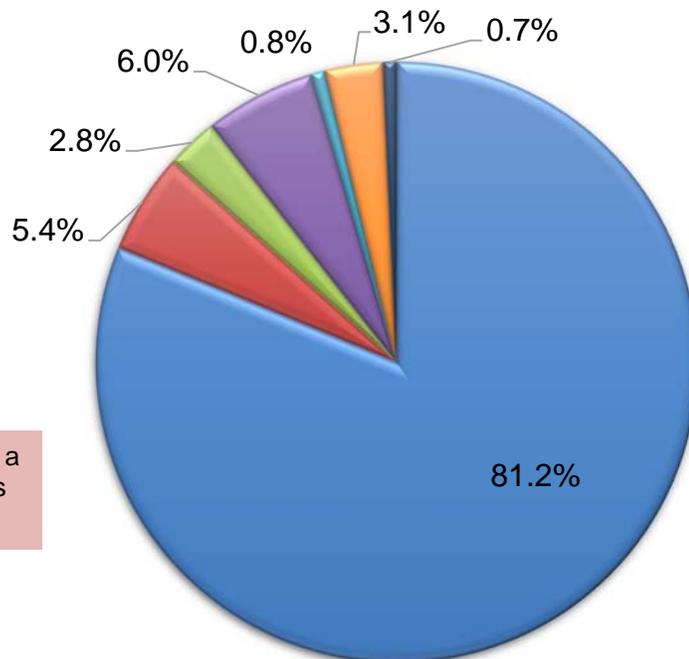
- Used to account for business-like services which are internal to the city. Examples are goods and services, capital equipment, and technology provided to city departments. The city maintains Internal Service Funds for the following activities: Central Building, Central Garage, Information Technology, and Loss Control.

Internal Service
Funds:
\$13,082,978

General Fund Revenue Sources

- Property Taxes
\$44.50 million
- Licenses & Permits
\$2.97 million
- Intergovernmental Revenues
\$1.51 million
- Charges for Services
\$3.28 million
- Fines and Forfeits
\$0.41 million
- Other Revenues (Inflows)
\$1.71 million
- Transfers
\$0.38 million

- The General Fund receives revenue from a variety of sources, such as Taxes, Licenses & Permits, and Charges for Services.



Budget Summary

Revenue Sources

Property Taxes

- The city levies taxes for general operating purposes, repayment of outstanding debt, Heritage fund, and Economic Development. The General Fund (operating budget) receives the largest share of the levy. The Heritage Infrastructure fund, and Economic Development receive an allocation as well.

Permits and Licenses

- Building permits fees cover the cost of plan review and building/fire code compliance and fluctuate based on current construction within the City. License fees support the direct and indirect cost of issuing the license and policing the licensed activities.

Intergovernmental Revenue

- Primarily grants received from federal, state and county sources. The largest intergovernmental revenue in the General Fund is Municipal State Aid (MSA) Maintenance. Other sources include the police state aid and the school liaison contracts with the school districts.

Charges for Services

- Defined as program fees are classified as charges for services to fund park and recreation activities.

Utility Fees

- Best defined as user fees, they provide funding to operate programs and facilities from those who use them such as utility charges. Fees are charged for purchase of water, sanitary sewer, recycling, storm water, and streetlight utility are determined by calculating the amount of funding needed to cover operations and future capital costs less any other operating revenue, grants or intergovernmental funds predicted to be received by each utility operation

Fines and Forfeitures

- This type of revenue is generated primarily by the police department for legal violations. Hennepin County collects the fines and distributes a portion of the total revenue to the city.

Contributions & Donations

- Contribution revenues are received from charitable organizations for specific one-time expenditure purposes and/or to benefit a specific cause. The cash balances in all funds are invested in interest-bearing investments of maturities appropriate to the cash requirements of the funds.

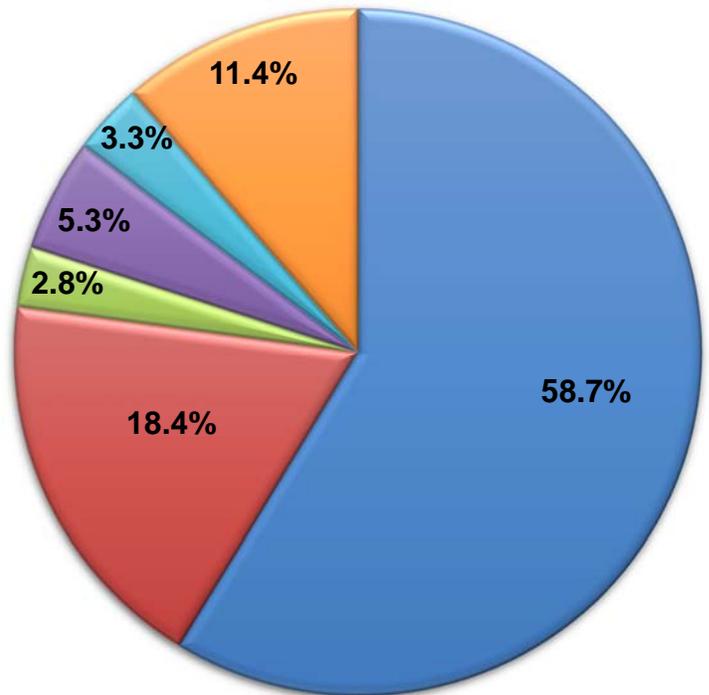
Transfers In

- The General Fund receives revenue from a holding fund for a one-time or infrequent purchase. In other city funds, a transfer may be used from fund balance for a planned capital purchase or to temporarily offset operational costs. Other refunds and reimbursements, administrative fees, property claims, and miscellaneous revenue are categorized under this source of revenue.

Budget Summary

General Fund Expenditures

- Salaries and Wages
\$32.16 million
- Employee Benefits
\$10.10 million
- Supplies
\$1.55 million
- Contractual & Professional Services
\$2.9 million
- Other Expenses
\$6.28 million
- Transfers Out
\$6.23 million



● Personnel costs, include Salary and Benefits represent the largest General Fund expenditure. These costs account for 77.1% of the total General Fund expenditure budget.

In 2020, the City will be part of the August Presidential Primary, November General Election, and focused on community engagement for the 2020 Census.

Expenditure Categories

Expenditures are divided into account groups to track purchases and describe how funds are expected to be spent throughout the budget year.

Personal Services

- Consist of salaries, overtime, health and life insurance benefits, the city contributions for FICA, Medicare, PERA, Workers' Compensation insurance, and other compensation-related costs.
 - Retirement Costs. Most employees are covered by defined benefit plans administered by the Public Employees Retirement Association of Minnesota (PERA). They are established and administered in accordance with MSS 353 & 356.
 - Employers Contribution. The city contributes a predetermined amount towards benefit coverage. Employees have the option of selecting from various benefits and are required to pay for any benefits exceeding the employer's contribution.
 - Workers' Compensation. Costs are charged to each department based on claims history and are accounted for in the Risk Management Fund.

Personnel Services:
77 percent of the
General Fund
Expenditures

Material and Supplies

- Office supplies, parts, and materials necessary to perform the services provided.

Budget Summary

Contractual Services

- Includes services provided to the city by outside sources; including postage, printing, and contracted services.

Dues and subscriptions

- Include both citywide and individual employee memberships and subscriptions to professional organizations, commissions and collaborative organizations such as the League of Minnesota Cities, Metro Cities and the Suburban Rate Authority.

Staff Development

- This category consists of employee training such as workshops, conferences and seminars, and other professional development-related expenditures.

Capital and Equipment

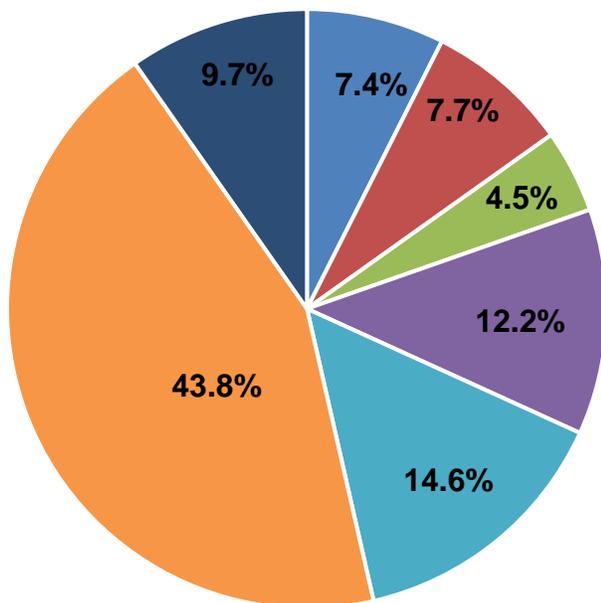
- Capital expenditures are for capital purchases of items over \$10,000 with a useful life of more than one year. Equipment expenditures are smaller equipment purchases of items not meeting the city's capitalization threshold of \$10,000.

Allocations

- Allocations include expenditures used to distribute the cost of operations of Internal Service Funds to the benefiting departments/divisions.

Transfer out

- Transfers made for operational or capital purposes.



Department Expenditures

- Administration
\$4.07 million
- Community Development
\$4.23 million
- Finance
\$2.46 million
- Fire
\$6.66 million
- Operations & Maintenance
\$8.02 million
- Police
\$24.01 million
- Recreation & Parks
\$5.33 million

- 56% of the General Fund expenses is represented by public safety services.
 - Police
 - Fire

Budget Summary

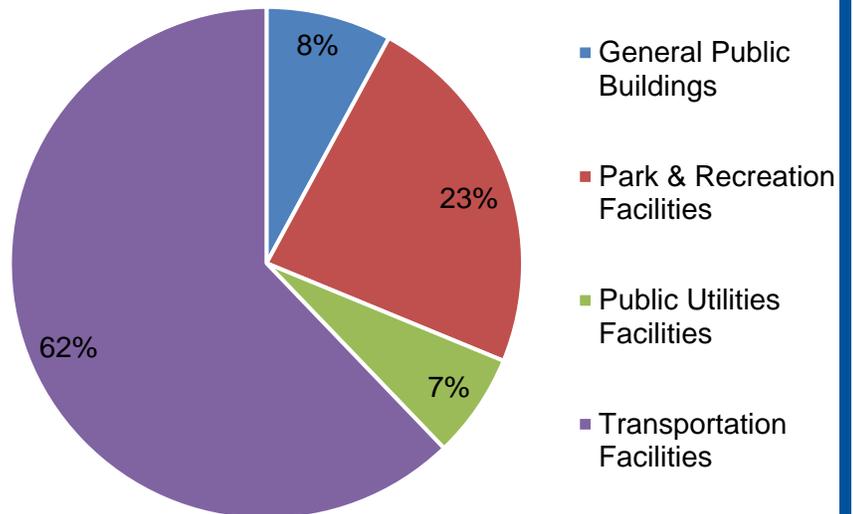
Capital Improvement Plan (CIP):

Every year, the City adopts a plan for capital improvements and capital equipment. Capital improvements include projects such as Public Buildings, Park & Recreation Facilities, Public Utilities, and Transportation Facilities.

The 2020 budget is the first year of the 2020-2024 five-year capital plan, with funding of \$54.9 million appropriated for the first year. The five-year total for the capital budget is \$191.6 million, with 62.1 percent associated with transportation projects.

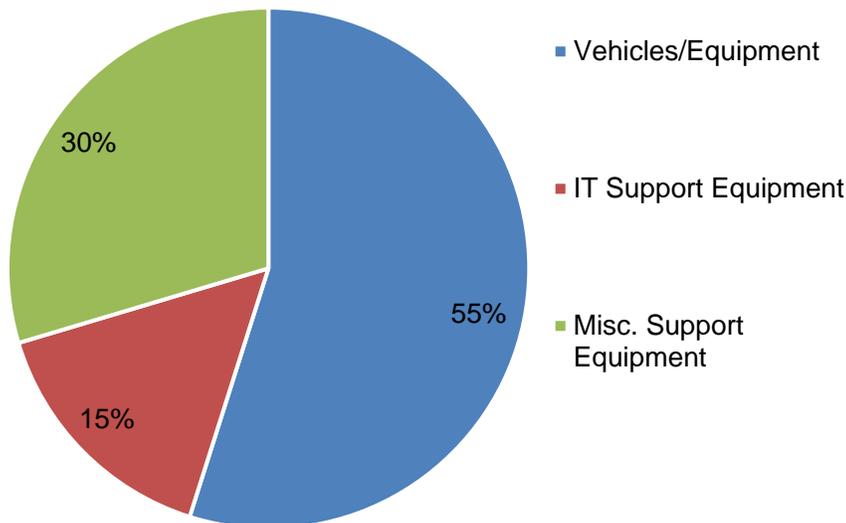
Capital projects have a high price tag; therefore, the City may issue bonds (or debt) to finance these projects

2020 Capital Improvement Plan



Capital Equipment Plan (CEP):

2020 Capital Equipment Plan



Capital Equipment Improvements include projects related to vehicles/equipment, information technology support equipment, and miscellaneous support equipment.

The 2020 budget included funding of \$3.3 million appropriated for the first year. The five-year total for the capital budget is \$17.9 million, with 54.9 percent associated with vehicles/equipment projects.

The three largest capital expenditure categories include: Operations and Maintenance, Police, and Fire. The expenditures based on the cost of the projects planned. In 2020, the highest percentage (55) is budgeted for vehicle replacement/purchase.

City of Brooklyn Park

2020-2021 Budget Summary - All Funds

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
REVENUES								
General	\$49,614,322	\$49,174,359	\$52,304,001	\$54,784,511	\$56,667,299	\$58,742,659	\$60,353,699	\$62,272,772
Special Revenue Funds								
Ice Arena	\$933,633	\$890,757	\$883,506	\$894,136	\$890,658	\$921,906	\$946,234	\$970,937
Brookland Golf Course	\$187,702	\$229,506	\$196,071	\$268,955	\$228,955	\$217,313	\$226,004	\$245,044
Brooklyn Bridge Alliance	\$434,763	\$480,373	\$432,578	\$304,853	\$279,353	\$276,567	\$276,567	\$276,567
BrookLynk	\$222,057	\$367,493	\$284,000	\$386,000	\$386,000	\$386,000	\$386,000	\$386,000
Grants and Donations	\$4,005,314	\$905,410	\$60,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
Total Special Revenue Funds	\$5,783,469	\$2,873,539	\$1,856,155	\$2,038,944	\$1,969,966	\$1,986,786	\$2,019,805	\$2,063,548
Debt Service Funds								
<i>General Debt Service</i>								
2010 Recreation Revenue Bonds	\$150,295	\$152,313	\$151,517	\$147,383	\$143,905	\$145,281	\$146,200	\$146,794
2010 EDA Lease Revenue Bonds	\$180,386	\$182,209	\$182,221	\$184,259	\$184,802	\$185,097	\$185,140	\$184,621
2011 Public Safety Ref Bonds	\$789,841	\$786,823	\$812,350	\$810,119	\$807,494	\$780,190	\$0	\$0
2014 Capital Improvement Bond	\$679,892	\$670,732	\$683,494	\$685,489	\$687,274	\$683,841	\$688,304	\$687,123
2016 Capital Improvement Bond	\$2,243,369	\$1,150,565	\$766,853	\$682,332	\$640,357	\$453,922	\$450,877	\$452,977
2017 Capital Improvement Bond	\$59,186	\$362,568	\$747,470	\$741,352	\$739,802	\$737,794	\$745,504	\$742,275
2019 Capital Improvement Bond	\$0	\$0	\$0	\$318,622	\$317,362	\$321,142	\$319,252	\$322,402
Total General Debt Service	\$4,102,969	\$3,305,210	\$3,343,905	\$3,569,556	\$3,520,996	\$3,307,267	\$2,535,277	\$2,536,192
2012 Tax Increment Bond Ref	\$922,080	\$926,464	\$939,424	\$0	\$0	\$0	\$0	\$0
Total Debt Service Funds	\$5,025,049	\$4,231,674	\$4,283,329	\$3,569,556	\$3,520,996	\$3,307,267	\$2,535,277	\$2,536,192
Capital Projects								
<i>Capital Projects Funds</i>								
Municipal Buildings & Additions	\$3,886,421	\$280,125	\$4,351,000	\$4,510,000	\$455,000	\$545,000	\$265,000	\$145,000
Open Space Land Acquisition & Dev	\$1,189,259	\$769,354	\$3,073,711	\$11,657,078	\$4,042,208	\$6,585,967	\$2,999,335	\$5,919,553
Special Assessment Construction	\$12,404,224	\$9,210,230	\$23,742,911	\$29,744,611	\$32,598,111	\$24,917,713	\$13,507,713	\$19,273,713
Heritage Infrastructure	\$1,681,821	\$1,866,117	\$1,816,839	\$1,889,839	\$1,916,839	\$1,721,749	\$1,721,749	\$1,721,749
Franchise Fee	\$5,749,866	\$5,889,659	\$5,500,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
Total Capital Projects Funds	\$24,911,591	\$18,015,485	\$38,484,461	\$53,701,528	\$44,912,158	\$39,670,429	\$24,393,797	\$32,960,015
<i>Economic Development Authority Funds</i>								
EDA General Activities	\$1,984,058	\$3,322,130	\$2,184,681	\$2,262,840	\$2,262,840	\$2,481,698	\$2,481,698	\$2,481,698
EDA Rehab Loan Program	\$23,360	\$28,751	\$23,052	\$233,626	\$357,626	\$506,968	\$515,968	\$499,968
EDA Foreclosure Loan Program	\$924,583	\$282,537	\$42,957	\$42,957	\$42,957	\$44,660	\$44,660	\$44,660
EDA Townhome Loan Program	\$119,497	\$120,476	\$85,561	\$85,561	\$85,561	\$71,113	\$0	\$0
EDA Housing Improvement Area Program	\$49,317	\$24,908	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470
EDA Housing Set Aside	\$10,867,214	\$511,946	\$66,362	\$535,717	\$553,040	\$339,048	\$135,699	\$135,699
EDA Transitional Housing	\$0	\$0	\$34,750	\$34,750	\$34,750	\$34,950	\$34,950	\$34,950
EDA Target Abatement	\$308,652	\$309,326	\$208,782	\$158,782	\$158,782	\$159,183	\$159,321	\$159,321
EDA Doran Abatement	\$0	\$200,000	\$375,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
Total Economy Development Authority Funds	\$14,276,681	\$4,800,074	\$3,050,615	\$3,923,703	\$4,065,026	\$4,207,090	\$3,941,766	\$3,925,766

City of Brooklyn Park

2020-2021 Budget Summary - All Funds

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
<i>EDA Tax Increment Financing District Funds</i>								
Tax Increment District #3	\$578,821	\$1,606,417	\$106,771	\$405,637	\$374,043	\$340,193	\$303,896	\$265,095
Tax Increment District #15	\$1,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #16	\$415,262	\$484,336	\$505,192	\$3,186	\$0	\$0	\$0	\$0
Tax Increment District #17	\$0	\$444,828	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #18	\$18,514	\$22,049	\$8,364	\$8,470	\$8,458	\$8,445	\$8,432	\$8,419
Tax Increment District #20	\$1,703,875	\$2,215,810	\$1,721,808	\$892,373	\$892,373	\$892,373	\$892,373	\$892,373
Tax Increment District #21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #22	\$419,276	\$428,578	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #24	\$215,136	\$208,305	\$208,675	\$208,675	\$0	\$0	\$0	\$0
Tax Increment District #25	\$113,229	\$106,992	\$109,933	\$111,133	\$781	\$745	\$708	\$672
Tax Increment District #26	\$0	\$0	\$0	\$0	\$67,957	\$67,957	\$67,957	\$67,957
Total EDA Tax Increment Financing Funds	\$3,466,044	\$5,517,315	\$2,660,743	\$1,629,474	\$1,343,612	\$1,309,713	\$1,273,366	\$1,234,516
Total EDA and Capital Projects	\$42,654,316	\$28,332,873	\$44,195,819	\$59,254,705	\$50,320,796	\$45,187,232	\$29,608,929	\$38,120,297
Enterprise Funds								
<i>Public Utility Fund</i>								
Water Utility	\$8,300,909	\$8,142,320	\$7,938,170	\$7,995,402	\$8,245,905	\$8,706,478	\$8,992,613	\$9,270,350
Sanitary Sewer Utility	\$6,838,643	\$7,449,838	\$7,535,055	\$7,857,031	\$8,227,382	\$8,632,347	\$9,046,982	\$9,476,854
Recycling Utility	\$1,419,002	\$1,462,698	\$1,356,457	\$1,356,457	\$1,356,457	\$1,434,085	\$1,462,766	\$1,465,493
Total Public Utility Fund	\$16,558,554	\$17,054,856	\$16,829,682	\$17,208,890	\$17,829,744	\$18,772,910	\$19,502,361	\$20,212,697
Storm Sewer Utility	\$1,544,059	\$1,791,208	\$1,463,755	\$2,170,089	\$2,362,103	\$2,558,714	\$2,559,757	\$2,559,820
Street & Signal Light Utility	\$1,400,088	\$1,730,524	\$1,365,029	\$1,490,029	\$1,365,029	\$1,549,288	\$1,478,274	\$1,578,337
<i>Recreation Enterprise Fund</i>								
Edinburgh USA Golf Course	\$1,914,472	\$1,916,795	\$1,930,550	\$1,970,000	\$1,970,000	\$2,029,100	\$2,089,975	\$2,152,671
Clubhouse	\$160,732	\$166,016	\$1,690,372	\$233,287	\$433,287	\$414,716	\$298,304	\$457,237
Park Dome	\$0	\$0	\$0	\$305,180	\$305,180	\$305,180	\$305,180	\$305,180
Total Recreation Enterprise Fund	\$2,075,204	\$2,082,811	\$3,620,922	\$2,508,467	\$2,708,467	\$2,748,996	\$2,693,459	\$2,915,088
Total Enterprise Funds	\$21,577,905	\$22,659,399	\$23,279,388	\$23,377,475	\$24,265,343	\$25,629,908	\$26,233,851	\$27,265,942
Internal Service Funds								
Central Building	\$2,098,169	\$2,306,920	\$2,561,185	\$2,107,009	\$2,182,272	\$2,274,117	\$2,361,588	\$2,404,172
Central Garage	\$3,939,126	\$3,975,988	\$3,487,647	\$3,603,462	\$3,627,605	\$3,856,135	\$3,985,820	\$4,117,376
Information Technology	\$2,665,874	\$2,806,964	\$2,658,528	\$2,820,841	\$2,948,213	\$3,080,543	\$3,217,851	\$3,361,724
Loss Control	\$2,068,531	\$2,700,727	\$2,681,407	\$2,831,391	\$2,890,154	\$2,929,544	\$3,016,438	\$3,099,107
Total Internal Service Funds	\$10,771,700	\$11,790,599	\$11,388,767	\$11,362,703	\$11,648,244	\$12,140,339	\$12,581,697	\$12,982,379
Revenues Grand Totals:	\$135,426,761	\$119,062,443	\$137,307,459	\$154,387,894	\$148,392,644	\$146,994,191	\$133,333,258	\$145,241,130
Net Change in Net Assets	(\$14,338,928)	(\$6,095,959)	\$21,400,477	\$15,396,475	\$11,831,981	\$14,024,085	\$9,893,209	\$4,540,361
Expenditures	\$121,087,833	\$112,966,484	\$158,707,936	\$169,784,369	\$160,224,625	\$161,018,276	\$143,226,467	\$149,781,491

City of Brooklyn Park

2020-2021 Budget Summary - All Funds

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
EXPENDITURES AND CAPITAL OUTLAY								
General	\$46,816,151	\$49,922,906	\$52,192,903	\$54,784,511	\$56,667,299	\$58,742,659	\$60,353,699	\$62,272,772
Special Revenue								
Ice Arena	\$835,521	\$822,818	\$930,017	\$949,458	\$980,242	\$1,009,656	\$1,039,946	\$1,071,144
Brookland Golf Course	\$251,786	\$261,883	\$257,848	\$332,935	\$298,945	\$286,086	\$294,371	\$314,811
Brooklyn Bridge Alliance	\$414,642	\$419,755	\$487,094	\$412,705	\$417,691	\$397,475	\$408,838	\$422,755
BrookLynk	\$210,017	\$282,298	\$316,087	\$389,474	\$415,267	\$416,289	\$428,650	\$443,648
Grants and Donations	\$3,776,030	\$1,037,448	\$222,104	\$247,978	\$447,996	\$213,525	\$213,551	\$213,577
Total Special Revenue Funds	\$5,487,996	\$2,824,202	\$2,213,150	\$2,332,550	\$2,560,141	\$2,323,031	\$2,385,356	\$2,465,935
General Debt Service								
2010 Recreation Revenue Bonds	\$142,637	\$139,952	\$142,620	\$144,480	\$141,002	\$142,295	\$143,214	\$143,808
2010 EDA Lease Revenue Bonds	\$183,969	\$185,388	\$181,714	\$182,589	\$183,132	\$183,442	\$183,485	\$182,966
2011 Public Safety Ref Bonds	\$604,483	\$743,183	\$744,937	\$754,775	\$752,462	\$748,103	\$721,728	\$0
2014 Capital Improvement Bond	\$650,684	\$647,894	\$644,675	\$641,625	\$643,425	\$645,025	\$640,400	\$644,463
2016 Capital Improvement Bond	\$1,854,583	\$1,798,306	\$1,095,656	\$807,957	\$679,107	\$428,807	\$425,857	\$427,757
2017 Capital Improvement Bond	\$30	\$227,819	\$725,807	\$724,832	\$723,407	\$721,532	\$724,132	\$726,132
2019 Capital Improvement Bond	\$0	\$0	\$0	\$153,810	\$300,350	\$299,050	\$302,450	\$300,550
Total General Debt Service	\$3,436,386	\$3,742,542	\$3,535,409	\$3,410,068	\$3,422,885	\$3,168,254	\$3,141,266	\$2,425,676
2012 Tax Increment Bond Ref	\$922,503	\$926,983	\$944,725	\$0	\$0	\$0	\$0	\$0
Total Debt Service Funds	\$4,358,889	\$4,669,525	\$4,480,134	\$3,410,068	\$3,422,885	\$3,168,254	\$3,141,266	\$2,425,676
Capital Projects								
<i>Capital Projects Funds</i>								
Municipal Buildings & Additions	\$2,671,975	\$840,636	\$4,311,224	\$4,510,224	\$455,224	\$560,245	\$280,252	\$160,252
Open Space Land Acquisition & Dev	\$802,087	\$607,785	\$1,196,152	\$11,023,152	\$3,486,152	\$6,090,484	\$5,901,309	\$4,041,309
Special Assessment Construction	\$8,148,251	\$7,617,682	\$23,378,972	\$31,155,672	\$31,644,172	\$25,581,711	\$12,003,973	\$17,769,973
Heritage Infrastructure	\$1,390,332	\$1,040,770	\$6,085,753	\$6,216,227	\$1,815,292	\$1,921,415	\$1,583,617	\$1,098,692
Franchise Fee	\$5,389,676	\$5,236,001	\$8,625,517	\$6,982,560	\$6,400,695	\$7,125,041	\$5,899,877	\$7,389,343
Total Capital Projects Funds	\$18,402,321	\$15,342,874	\$43,597,618	\$59,887,835	\$43,801,535	\$41,278,896	\$25,669,028	\$30,459,569
<i>Economic Development Authority Funds</i>								
EDA General Activities	\$1,749,418	\$3,353,147	\$3,220,033	\$2,261,761	\$2,092,842	\$1,998,523	\$1,934,691	\$2,148,831
EDA Rehab Loan Program	\$45,420	\$42,734	\$358,888	\$508,888	\$508,888	\$508,899	\$508,899	\$508,899
EDA Foreclosure Loan Program	\$827,422	\$28,462	\$2,111	\$202,111	\$302,111	\$427,175	\$412,175	\$372,175
EDA Townhome Loan Program	\$705	\$748	\$5,484	\$5,484	\$5,484	\$5,498	\$0	\$0
EDA Housing Improvement Area Program	\$8,043	\$3,754	\$8,043	\$8,043	\$8,043	\$4,612	\$4,612	\$4,612
EDA Housing Set Aside	\$149,640	\$448,981	\$400,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
EDA Transitional Housing	\$0	\$0	\$47,480	\$29,980	\$29,980	\$29,980	\$29,980	\$29,980
EDA Target Abatement	\$305,468	\$142,340	\$223,921	\$208,177	\$216,519	\$220,919	\$225,337	\$229,808
EDA Doran Abatement	\$9,412	\$93,105	\$375,000	\$532,454	\$532,489	\$532,524	\$532,558	\$532,594
Total Economy Development Authority Funds	\$3,095,528	\$4,113,271	\$4,640,960	\$3,766,898	\$3,706,356	\$3,738,130	\$3,658,252	\$3,836,899

City of Brooklyn Park

2020-2021 Budget Summary - All Funds

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
<i>EDA Tax Increment Financing District Funds</i>								
Tax Increment District #3	\$637,048	\$1,434,413	\$1,491,345	\$260,000	\$3,010,000	\$10,000	\$10,000	\$10,000
Tax Increment District #15	\$1,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment District #16	\$255,065	\$1,099,320	\$831,720	\$0	\$0	\$0	\$0	\$0
Tax Increment District #17	\$6,314,542	\$40,613	\$49,425	\$56,699	\$56,699	\$56,699	\$56,699	\$56,699
Tax Increment District #18	\$848	\$827	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Tax Increment District #20	\$1,311,384	\$1,288,551	\$1,269,231	\$298,866	\$265,670	\$230,195	\$192,284	\$151,772
Tax Increment District #22	\$611,021	\$206,817	\$806,588	\$0	\$0	\$0	\$0	\$0
Tax Increment District #24	\$194,511	\$94,591	\$198,469	\$198,469	\$0	\$0	\$0	\$0
Tax Increment District #25	\$102,644	\$50,080	\$104,929	\$55,799	\$8,000	\$8,000	\$8,000	\$8,000
Tax Increment District #26	\$0	\$0	\$0	\$0	\$67,957	\$67,957	\$67,957	\$67,957
Total EDA Tax Increment Financing Funds	\$9,428,172	\$4,215,212	\$4,762,707	\$880,833	\$3,419,326	\$383,851	\$345,940	\$305,428
Total EDA and Capital Projects	\$30,926,021	\$23,671,357	\$53,001,285	\$64,535,566	\$50,927,217	\$45,400,877	\$29,673,220	\$34,601,896
Enterprise								
<i>Public Utility</i>								
Water Utility	\$8,057,855	\$6,466,015	\$12,210,099	\$12,452,629	\$12,981,280	\$14,624,781	\$12,378,063	\$11,946,804
Sanitary Sewer Utility	\$7,425,740	\$6,736,361	\$10,736,617	\$9,305,691	\$9,641,326	\$11,069,004	\$11,221,894	\$10,521,758
Recycling Utility	\$1,402,339	\$1,551,048	\$1,668,277	\$1,762,824	\$1,711,666	\$1,758,779	\$1,812,138	\$2,008,459
Total Public Utility Fund	\$16,885,934	\$14,753,424	\$24,614,993	\$23,521,144	\$24,334,272	\$27,452,564	\$25,412,095	\$24,477,021
Storm Sewer Utility	\$2,187,650	\$2,393,606	\$3,096,097	\$3,486,699	\$2,846,446	\$2,920,423	\$2,966,861	\$2,767,284
Street & Signal Light Utility	\$1,242,256	\$1,511,577	\$1,589,598	\$2,202,531	\$1,785,725	\$2,114,383	\$1,782,123	\$2,420,992
<i>Recreation</i>								
Edinburgh USA Golf Course	\$1,924,376	\$1,781,775	\$1,913,200	\$1,975,923	\$2,296,503	\$2,113,224	\$2,269,586	\$2,426,636
Clubhouse	\$164,371	\$211,865	\$1,854,140	\$246,799	\$484,262	\$478,633	\$378,594	\$411,642
Park Dome	\$0	\$0	\$0	\$205,600	\$205,600	\$205,600	\$205,600	\$205,600
Total Recreation Enterprise Fund	\$2,088,747	\$1,993,640	\$3,767,340	\$2,428,322	\$2,986,365	\$2,797,457	\$2,853,780	\$3,043,878
Total Enterprise Funds	\$22,404,587	\$20,652,247	\$33,068,028	\$31,638,696	\$31,952,808	\$35,284,827	\$33,014,859	\$32,709,175
Internal Service								
Central Building	\$2,269,240	\$2,627,853	\$2,517,578	\$2,002,119	\$2,085,832	\$2,116,566	\$2,173,846	\$2,239,574
Central Garage	\$2,985,037	\$2,900,707	\$5,179,917	\$4,938,946	\$5,750,240	\$6,610,662	\$5,201,737	\$5,679,784
Information Technology	\$3,177,957	\$2,711,383	\$3,481,949	\$3,445,408	\$3,837,496	\$4,134,187	\$3,914,860	\$3,880,942
Loss Control	\$2,661,955	\$2,986,304	\$2,572,992	\$2,696,505	\$3,020,707	\$3,237,213	\$3,367,624	\$3,505,737
Total Internal Service Funds	\$11,094,189	\$11,226,247	\$13,752,436	\$13,082,978	\$14,694,275	\$16,098,628	\$14,658,067	\$15,306,037
Expenditures and Capital Outlay Total	\$121,087,833	\$112,966,484	\$158,707,936	\$169,784,369	\$160,224,625	\$161,018,276	\$143,226,467	\$149,781,491
Net Change in Net Assets	\$14,338,928	\$6,095,959	(\$21,400,477)	(\$15,396,475)	(\$11,831,981)	(\$14,024,085)	(\$9,893,209)	(\$4,540,361)
REVENUES	\$135,426,761	\$119,062,443	\$137,307,459	\$154,387,894	\$148,392,644	\$146,994,191	\$133,333,258	\$145,241,130

City of Brooklyn Park
Summary of Full Time Equivalents (FTE)- Adopted Budget and Forecast
FTE = 2080 Hours*

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
General Fund							
Mayor and Council	3.20	3.20	3.20	3.20	3.20	3.20	3.20
Administration	17.7	17.7	31.6	31.6	31.6	31.6	31.6
Finance	27.8	28.8	25.8	25.8	25.8	25.8	25.8
Community Development	44.7	43.7	41.7	41.7	41.7	41.7	41.7
Police	158.6	158.6	152.0	152.0	152.0	152.0	152.0
Fire	44.6	45.4	42.0	42.0	42.0	42.0	42.0
Operations and Maintenance	51.8	53.4	54.2	54.2	54.2	54.2	54.2
Recreation and Parks	63.4	63.4	60.9	60.9	60.9	60.9	60.9
General Fund Total	412.0	414.3	411.4	411.4	411.4	411.4	411.4
Special Funds	14.0	14.0	14.9	14.9	14.9	14.9	14.9
Enterprise Funds	52.0	53.6	51.7	51.7	51.7	51.7	51.7
Internal Service Funds	28.1	28.1	25.4	25.4	25.4	25.4	25.4
	506.1	510.0	503.4	503.4	503.4	503.4	503.4
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

City of Brooklyn Park
By Fund - Full Time Equivalents (FTE)- Adopted Budget and Forecast
FTE = 2080 Hours*

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast
<u>General Fund Total</u>							
<u>Mayor and Council</u>							
Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seasonal and Part Time	3.2	3.2	3.2	3.2	3.2	3.2	3.2
Total	3.2	3.2	3.2	3.2	3.2	3.2	3.2
<u>Administration</u>							
Full Time	13.0	13.0	18.2	18.2	18.2	18.2	18.2
Seasonal and Part Time	4.7	4.7	13.4	13.4	13.4	13.4	13.4
Total	17.7	17.7	31.6	31.6	31.6	31.6	31.6
<u>Finance</u>							
Full Time	24.0	25.0	23.0	23.0	23.0	23.0	23.0
Seasonal and Part Time	3.8	3.8	2.8	2.8	2.8	2.8	2.8
Total	27.8	28.8	25.8	25.8	25.8	25.8	25.8
<u>Community Development</u>							
Full Time	39.0	38.0	37.0	37.0	37.0	37.0	37.0
Seasonal and Part Time	5.7	5.7	4.7	4.7	4.7	4.7	4.7
Total	44.7	43.7	41.7	41.7	41.7	41.7	41.7
<u>Police</u>							
Full Time	142.0	142.0	141.0	141.0	141.0	141.0	141.0
Seasonal and Part Time	16.6	16.6	11.0	11.0	11.0	11.0	11.0
Total	158.6	158.6	152.0	152.0	152.0	152.0	152.0
<u>Fire</u>							
Full Time	37.3	38.1	40.1	40.1	40.1	40.1	40.1
Seasonal and Part Time	7.3	7.3	1.9	1.9	1.9	1.9	1.9
Total* (FTE Basis 2912 Hours)	44.6	45.4	42.0	42.0	42.0	42.0	42.0
<u>Operations and Maintenance</u>							
Full Time	43.7	45.2	45.8	45.8	45.8	45.8	45.8
Seasonal and Part Time	8.2	8.2	8.4	8.4	8.4	8.4	8.4
Total	51.8	53.4	54.2	54.2	54.2	54.2	54.2

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<u>Recreation & Parks</u>							
Full Time	20.3	20.3	25.5	25.5	25.5	25.5	25.5
Seasonal and Part Time	43.2	43.2	35.4	35.4	35.4	35.4	35.4
Total	63.4	63.4	60.9	60.9	60.9	60.9	60.9
<u>General Fund Total</u>							
Full Time	319.2	321.5	330.6	330.6	330.6	330.6	330.6
Seasonal and Part Time	92.8	92.8	80.8	80.8	80.8	80.8	80.8
Total	412.0	414.3	411.4	411.4	411.4	411.4	411.4
<u>Ice Arena</u>							
Full Time	3.4	3.4	3.6	3.6	3.6	3.6	3.6
Seasonal and Part Time	2.6	2.6	2.4	2.4	2.4	2.4	2.4
Total Ice Arena Fund	6.0						
<u>Brookland Golf Park</u>							
Full Time	0.7	0.7	0.7	0.7	0.7	0.7	0.7
Seasonal and Part Time	2.3	2.3	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	2.7	2.7	2.7	2.7	2.7
<u>Brooklyn Bridge Alliance</u>							
Full Time	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Seasonal and Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	3.0						
<u>BrookLynk</u>							
Full Time	2.0	2.0	3.0	3.0	3.0	3.0	3.0
Seasonal and Part Time			0.2	0.2	0.2	0.2	0.2
Total	2.0	2.0	3.2	3.2	3.2	3.2	3.2
<u>Water Utility Fund</u>							
Full Time	11.3	11.3	12.2	12.2	12.2	12.2	12.2
Seasonal and Part Time	2.4	2.4	2.2	2.2	2.2	2.2	2.2
Total	13.7	13.7	14.4	14.4	14.4	14.4	14.4
<u>Sanitary Sewer Utility Fund</u>							
Full Time	7.6	7.6	6.5	6.5	6.5	6.5	6.5
Seasonal and Part Time	1.4	1.4	1.5	1.5	1.5	1.5	1.5
Total	8.9	8.9	8.0	8.0	8.0	8.0	8.0
<u>Recycling Utility Fund</u>							
Full Time	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Seasonal and Part Time			0.1	0.1	0.1	0.1	0.1
Total	0.9	0.9	1.0	1.0	1.0	1.0	1.0
<u>Storm Sewer Utility Fund</u>							
Full Time	5.4	5.4	5.4	5.4	5.4	5.4	5.4
Seasonal and Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total	5.9						
<u>Street & Signal Utility Fund</u>							
Full Time	1.4	1.4	1.1	1.1	1.1	1.1	1.1
Seasonal and Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1.4	1.4	1.1	1.1	1.1	1.1	1.1
<u>Edinburgh USA Golf Course Fund</u>							
Full Time	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Seasonal and Part Time	15.1	16.7	14.4	14.4	14.4	14.4	14.4
Total	20.6	22.2	19.9	19.9	19.9	19.9	19.9
<u>Edinburgh USA Clubhouse</u>							
Full Time	0.0	0.0	0.7	0.7	0.7	0.7	0.7
Seasonal and Part Time	0.8	0.8	0.0	0.0	0.0	0.0	0.0

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Total	0.8	0.8	0.7	0.7	0.7	0.7	0.7
<u>Park Dome (operations begin 1/2/2020)</u>							
Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seasonal and Part Time	0.0	0.0	0.8	0.8	0.8	0.8	0.8
Total	0.0	0.0	0.8	0.8	0.8	0.8	0.8
<u>Central Building Fund</u>							
Full Time	10.9	10.9	8.1	8.1	8.1	8.1	8.1
Seasonal and Part Time	2.1	2.1	0.6	0.6	0.6	0.6	0.6
Total	12.9	12.9	8.7	8.7	8.7	8.7	8.7
<u>Central Garage Fund</u>							
Full Time	5.3	5.3	5.3	5.3	5.3	5.3	5.3
Seasonal and Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	5.3						
<u>Information Technology Fund</u>							
Full Time	8.0	8.0	9.0	9.0	9.0	9.0	9.0
Seasonal and Part Time	0.4	0.4	0.6	0.6	0.6	0.6	0.6
Total	8.4	8.4	9.6	9.6	9.6	9.6	9.6
<u>Loss Control Fund</u>							
Full Time	1.0	1.0	1.8	1.8	1.8	1.8	1.8
Seasonal and Part Time	0.5	0.5	0.0	0.0	0.0	0.0	0.0
Total	1.5	1.5	1.8	1.8	1.8	1.8	1.8
Full Time	385.3	387.6	397.3	397.3	397.3	397.3	397.3
Seasonal and Part Time	120.8	122.4	106.1	106.1	106.1	106.1	106.1
Total All Funds	506.1	510.0	503.4	503.4	503.4	503.4	503.4

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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, Environmental Health, 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 80%). Other sources include:

- ✓ Other Taxes (Payment in Lieu from utility funds and special agreements, hotel taxes)
- ✓ Special Assessments (related to Environmental Health 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, Environmental Health Fines, Rental Inspection Fines)
- ✓ Investment Income
- ✓ Other Revenue
- ✓ Transfers from other funds for specific purposes

City of Brooklyn Park

2020-2021 Budget Summary - General Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Revenue								
GPTX - General property taxes	\$38,578,917	\$38,914,719	\$42,124,088	\$44,505,725	\$46,653,342	\$49,037,379	\$50,590,050	\$52,254,985
OTAX - Other taxes	\$1,067,369	\$1,071,635	\$1,075,066	\$1,027,328	\$1,075,066	\$1,075,066	\$1,075,066	\$1,075,066
SA - Special assessments	\$74,882	\$96,316	\$131,200	\$73,200	\$73,200	\$74,344	\$75,510	\$76,700
BL - Business licenses	\$846,912	\$878,739	\$921,275	\$858,425	\$858,425	\$875,594	\$893,104	\$910,966
PERM - Permits	\$2,931,430	\$2,214,379	\$1,781,000	\$2,114,355	\$1,860,853	\$1,880,230	\$1,916,675	\$1,953,849
FG - Federal grants	\$143,942	\$164,018	\$190,800	\$191,610	\$220,860	\$198,000	\$198,000	\$188,000
SG - State grants	\$1,362,417	\$1,448,015	\$1,503,698	\$1,296,405	\$1,325,655	\$1,324,896	\$1,325,346	\$1,319,046
OG - Other grants	\$212,067	\$94,033	\$60,900	\$26,150	\$60,900	\$35,900	\$35,900	\$35,900
CHGS - Charges for services	\$3,159,487	\$2,897,383	\$3,009,279	\$3,282,398	\$3,334,837	\$2,966,705	\$3,002,187	\$3,215,054
FINE - Fines and forfeitures	\$356,323	\$312,944	\$603,050	\$411,300	\$411,300	\$446,906	\$447,524	\$448,155
INVINC - Investment income	\$129,863	\$163,254	\$198,265	\$250,000	\$228,892	\$206,122	\$206,122	\$206,122
OR - Other revenue	\$248,515	\$254,972	\$239,196	\$236,141	\$239,535	\$238,333	\$239,031	\$239,745
DP - Debt proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$502,198	\$663,952	\$466,184	\$384,184	\$349,184	\$383,184	\$349,184	\$349,184
UFB - Use of Fund Balance	\$0	\$0	\$0	\$127,290	\$10,000	\$0	\$0	\$0
Revenue Totals	\$49,614,322	\$49,174,359	\$52,304,001	\$54,784,511	\$56,667,299	\$58,742,659	\$60,353,699	\$62,272,772
Expenditures								
SAL - Salaries	\$27,834,813	\$29,042,352	\$29,946,093	\$32,160,767	\$33,406,255	\$34,164,413	\$35,003,882	\$35,944,327
BEN - Benefits	\$8,321,028	\$9,058,307	\$10,080,930	\$10,097,962	\$10,591,193	\$11,124,461	\$11,591,455	\$12,214,150
SUP - Supplies	\$1,193,210	\$1,217,159	\$1,419,016	\$1,546,567	\$1,550,967	\$1,604,483	\$1,655,658	\$1,713,810
PS - Professional services	\$564,725	\$549,137	\$594,540	\$551,300	\$564,840	\$581,785	\$599,240	\$617,215
CS - Contractual services	\$1,888,238	\$1,946,427	\$2,150,984	\$2,352,241	\$2,330,711	\$2,416,081	\$2,455,768	\$2,529,945
COMM - Communications	\$282,430	\$267,174	\$297,976	\$418,404	\$416,224	\$428,641	\$439,705	\$454,593
UTIL - Utilities	\$116,679	\$122,782	\$126,150	\$211,194	\$214,544	\$220,981	\$227,610	\$234,437
COS - Cost of sales	\$8,141	\$12,662	\$13,050	\$13,050	\$13,050	\$13,442	\$13,845	\$14,260
CONF - Conferences and schools	\$316,302	\$344,990	\$364,963	\$395,691	\$393,342	\$412,900	\$423,879	\$436,613
DUES - Dues and subscriptions	\$168,200	\$132,538	\$143,838	\$154,645	\$151,703	\$156,258	\$160,934	\$165,762
OTH - Other charges	\$317,429	\$330,520	\$461,125	\$341,826	\$335,526	\$495,355	\$504,411	\$515,897
CON - Contingency	\$0	\$0	\$300,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000
GFC - General Fund Charges	(\$2,368,559)	(\$2,481,623)	(\$2,570,344)	(\$2,599,082)	(\$2,679,978)	(\$2,742,000)	(\$2,862,950)	(\$2,994,514)
CG - Central garage	\$3,033,466	\$3,104,057	\$3,113,552	\$3,260,959	\$3,274,331	\$3,481,431	\$3,591,056	\$3,703,281
CB - Central buildings	\$1,883,906	\$1,949,283	\$2,307,218	\$1,855,215	\$1,911,053	\$1,979,781	\$2,049,638	\$2,098,611
ITC - Information technology charges	\$2,407,029	\$2,405,894	\$2,434,473	\$2,579,060	\$2,707,564	\$2,805,577	\$2,905,806	\$3,010,268
LC - Loss control charges	\$732,565	\$904,842	\$934,839	\$1,077,212	\$1,128,474	\$1,169,570	\$1,212,262	\$1,256,617
DEBT - Debt service	\$10,567	\$8,223	\$0	\$0	\$0	\$0	\$0	\$0
Loss - Loss on disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$105,982	\$994,111	\$57,500	\$167,500	\$57,500	\$57,500	\$57,500	\$57,500
CO - Capital outlay	\$0	\$14,071	\$17,000	\$0	\$0	\$72,000	\$24,000	\$0
Expenditure Totals	\$46,816,151	\$49,922,906	\$52,192,903	\$54,784,511	\$56,667,299	\$58,742,659	\$60,353,699	\$62,272,772
Change in Net Assets	\$2,798,171	(\$748,547)	\$111,098	\$0	\$0	\$0	\$0	\$0
Expenditure Percentage Change	0.59%	6.64%	4.55%	4.97%	3.44%	3.66%	2.74%	3.18%

Mayor and Council

Department Overview

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

- ✓ 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.

City of Brooklyn Park

2020-2021 Budget Summary - Mayor & Council Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$76,750	\$85,940	\$89,130	\$91,743	\$94,438	\$96,291	\$98,650	\$101,310
BEN - Benefits	\$5,189	\$6,090	\$10,165	\$8,969	\$9,361	\$9,163	\$9,408	\$9,662
SUP - Supplies	\$689	\$2,289	\$3,200	\$3,200	\$3,200	\$3,296	\$3,395	\$3,497
CS - Contractual services	\$11,573	\$10,111	\$11,700	\$11,550	\$11,550	\$11,897	\$12,253	\$12,621
COMM - Communications	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$10,625	\$10,324	\$13,573	\$14,383	\$14,383	\$14,814	\$15,258	\$15,716
DUES - Dues and subscriptions	\$118,190	\$87,192	\$89,600	\$89,600	\$89,600	\$92,288	\$95,057	\$97,908
CB - Central buildings	\$22,633	\$23,392	\$27,064	\$28,048	\$28,769	\$29,490	\$30,210	\$30,293
ITC - Information technology charges	\$12,580	\$11,397	\$13,117	\$13,863	\$16,180	\$16,525	\$17,275	\$17,972
LC - Loss control charges	\$2,692	\$2,497	\$1,676	\$1,518	\$1,562	\$1,640	\$1,722	\$1,808
Expenditure Totals	\$260,927	\$239,232	\$259,225	\$262,874	\$269,043	\$275,404	\$283,228	\$290,787
Net Property Tax Supported:	(\$260,927)	(\$239,232)	(\$259,225)	(\$262,874)	(\$269,043)	(\$275,404)	(\$283,228)	(\$290,787)
<i>Expenditure Percentage change</i>	1.2%	-8.3%	8.4%	1.4%	2.3%	2.4%	2.8%	2.7%
Full-time Equivalentents (FTE's)	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2

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.

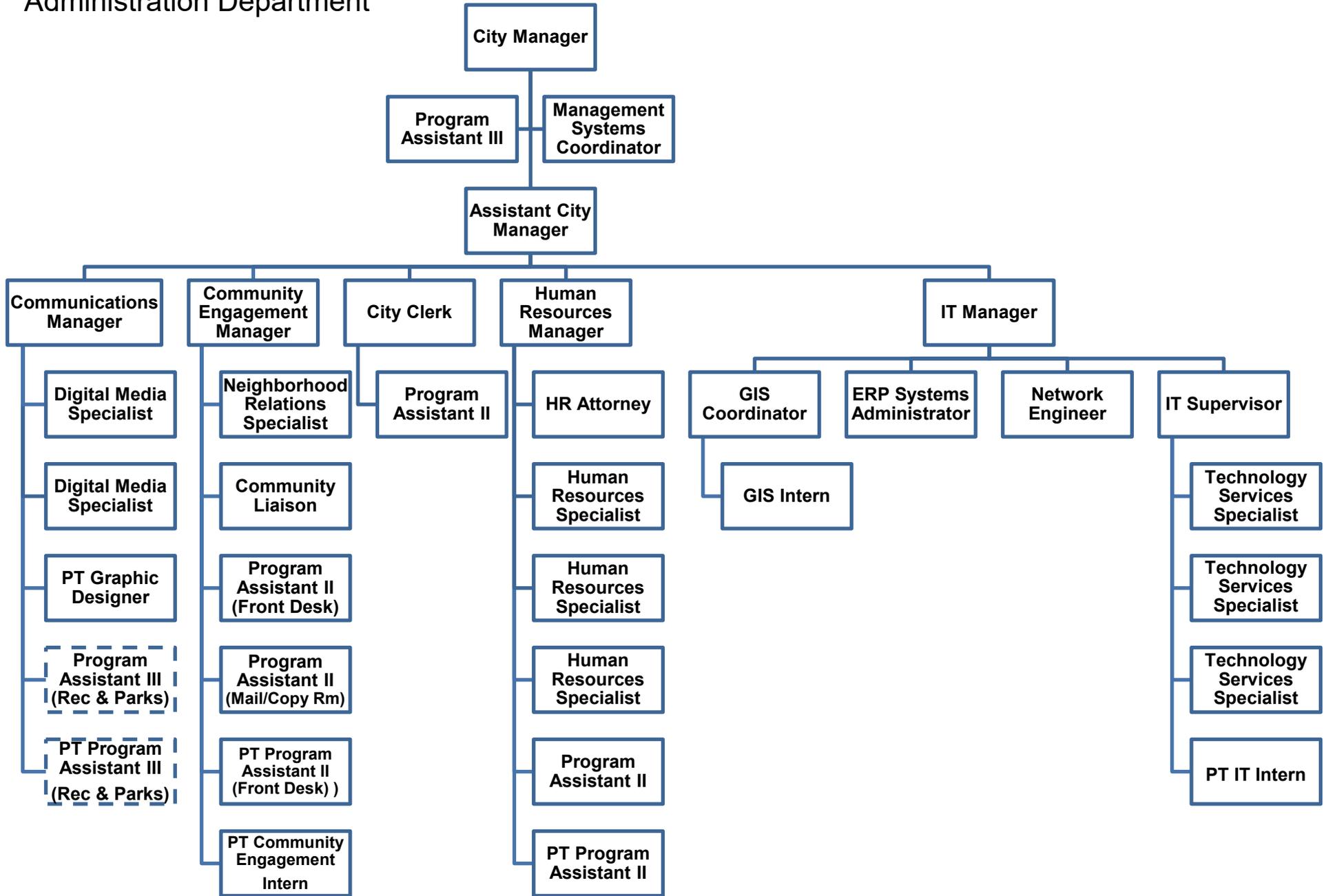
The Administration Department consists of the following divisions:

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

Major Initiatives

- Renewed interest and investment in strategies to improve workplace culture following an Employee Engagement Survey
- Development of a robust performance management system to prepare, engage and recognize employee contributions
- Created and implemented community engagement plans for major department and citywide projects and initiatives
- Updated election and council business transactions using new technology
- Increased education of early voting opportunities
- New website launched successfully
- Design and production of over 500 promotional print materials (flyers, ads, brochures, etc.) and more than 50 videos
- Growing and responsive social media presence and influence (city and police followers on Facebook, Instagram and Twitter: 19,400+)
- Geographic Information Systems (GIS) used more to “tell the story”
- Reduction of paper records by utilizing Laserfiche in accordance with the state records retention schedule
- Employees supported in their work with needed technology and a supportive work environment

Administration Department



City of Brooklyn Park

2020-2021 Budget Summary - Administration Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,440	\$4,617	\$6,250	\$172,671	\$6,490	\$6,620	\$6,752	\$183,240
OR - Other revenue	\$0	\$4,819	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$13,890	\$9,436	\$6,250	\$172,671	\$6,490	\$6,620	\$6,752	\$183,240
Expenditures								
SAL - Salaries	\$1,284,133	\$1,532,304	\$1,603,670	\$2,070,713	\$1,822,318	\$1,859,690	\$1,906,694	\$1,959,692
BEN - Benefits	\$305,840	\$344,560	\$445,431	\$473,437	\$456,870	\$505,661	\$530,127	\$563,099
SUP - Supplies	\$51,499	\$75,124	\$63,600	\$81,700	\$69,100	\$78,365	\$69,133	\$82,157
PS - Professional services	\$17,379	\$9,200	\$6,000	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020
CS - Contractual services	\$135,159	\$172,162	\$200,463	\$179,960	\$182,460	\$189,740	\$180,521	\$194,920
COMM - Communications	\$33,417	\$34,311	\$33,270	\$33,450	\$31,270	\$32,209	\$31,455	\$34,168
CONF - Conferences and schools	\$37,965	\$52,343	\$39,834	\$51,866	\$51,367	\$53,608	\$54,497	\$56,830
DUES - Dues and subscriptions	\$9,423	\$6,565	\$8,000	\$11,675	\$11,675	\$12,027	\$12,385	\$12,758
OTH - Other charges	\$47,130	\$46,087	\$64,700	\$66,300	\$66,300	\$68,289	\$69,278	\$72,447
GFC - General Fund Charges	(\$179,486)	(\$192,168)	(\$195,768)	(\$241,864)	(\$259,440)	(\$241,622)	(\$245,792)	(\$254,023)
CB - Central buildings	\$66,502	\$81,132	\$93,865	\$97,279	\$99,778	\$102,278	\$104,779	\$105,064
ITC - Information technology charges	\$131,581	\$175,061	\$206,120	\$164,186	\$186,706	\$179,396	\$187,370	\$197,492
LC - Loss control charges	\$1,389	\$1,366	\$1,002	\$710	\$736	\$773	\$811	\$852
TRF - Transfers out	\$2,680	\$1,809	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$1,944,611	\$2,339,856	\$2,570,187	\$3,000,412	\$2,730,140	\$2,851,744	\$2,912,928	\$3,037,476
Net Property Tax Supported:	(\$1,930,721)	(\$2,330,420)	(\$2,563,937)	(\$2,827,741)	(\$2,723,650)	(\$2,845,124)	(\$2,906,176)	(\$2,854,236)
<i>Expenditure Percentage change</i>	1.2%	20.3%	9.8%	16.7%	-9.0%	4.5%	2.1%	4.3%
Full-time Equivalents (FTE's)	16.8	17.7	20.5	31.6	31.6	31.6	31.6	31.6

City of Brooklyn Park

2020-2021 Budget Summary - Administration Department, Administrative Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SAL - Salaries	\$523,727	\$557,365	\$390,760	\$407,086	\$426,508	\$435,954	\$447,905	\$461,381
BEN - Benefits	\$121,738	\$126,773	\$98,754	\$97,703	\$100,941	\$122,020	\$128,994	\$138,533
SUP - Supplies	\$9,489	\$2,416	\$4,000	\$4,000	\$4,000	\$4,120	\$4,244	\$4,371
CS - Contractual services	\$6,071	\$35,754	\$69,500	\$58,500	\$58,500	\$60,255	\$62,063	\$63,925
COMM - Communications	\$325	\$443	\$400	\$400	\$400	\$412	\$424	\$437
CONF - Conferences and schools	\$11,279	\$17,025	\$9,543	\$9,543	\$9,543	\$9,829	\$10,124	\$10,428
DUES - Dues and subscriptions	\$4,715	\$4,569	\$4,900	\$4,900	\$4,900	\$5,048	\$5,198	\$5,354
OTH - Other charges	\$3,394	\$1,981	\$2,800	\$2,800	\$2,800	\$2,884	\$2,971	\$3,060
GFC - General Fund Charges	(\$91,293)	(\$98,125)	(\$100,087)	(\$110,721)	(\$107,514)	(\$115,194)	(\$117,499)	(\$119,849)
CB - Central buildings	\$27,532	\$28,456	\$32,922	\$34,119	\$34,996	\$35,873	\$36,750	\$36,850
ITC - Information technology charges	\$43,164	\$18,211	\$20,498	\$19,667	\$21,057	\$21,451	\$22,412	\$23,504
LC - Loss control charges	\$1,389	\$1,366	\$1,002	\$710	\$736	\$773	\$811	\$852
Expenditure Totals	\$661,530	\$696,234	\$534,992	\$528,707	\$556,867	\$583,425	\$604,397	\$628,846
Net Property Tax Supported:	(\$661,530)	(\$696,234)	(\$534,992)	(\$528,707)	(\$556,867)	(\$583,425)	(\$604,397)	(\$628,846)
<i>Expenditure Percentage change</i>	11.7%	5.2%	-23.2%	-1.2%	5.3%	4.8%	3.6%	4.0%
Full-time Equivalent (FTE's)	5.3	4.0	4.0	4.0	4.0	4.0	4.0	4.0

Division Description and Services:

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

Division broken out from the General Administrative Division in 2019.

City of Brooklyn Park

2020-2021 Budget Summary - Administration Department, City Clerk Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$0	\$0	\$144,203	\$161,939	\$171,421	\$174,873	\$179,233	\$184,148
BEN - Benefits	\$0	\$0	\$33,759	\$40,635	\$40,966	\$44,456	\$46,420	\$49,017
CONF - Conferences and schools	\$0	\$0	\$0	\$3,300	\$4,300	\$4,430	\$4,562	\$4,699
DUES - Dues and subscriptions	\$0	\$0	\$315	\$315	\$315	\$324	\$334	\$344
OTH - Other charges	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
Expenditure Totals	\$0	\$0	\$180,277	\$208,189	\$219,002	\$226,143	\$232,671	\$240,393
Net Property Tax Supported:	\$0	\$0	(\$180,277)	(\$208,189)	(\$219,002)	(\$226,143)	(\$232,671)	(\$240,393)
<i>Expenditure Percentage change</i>				15.5%	5.2%	3.3%	2.9%	3.3%
Full-time Equivalents (FTE's)			1.8	2.0	2.0	2.0	2.0	2.0

Division Description and Services:

Provides resources for support of the City Council and Commissions. Ensures city records are maintained in accordance with the State Records Retention schedule and maintains the data practices act program. Also, ensures all council actions are recorded and resolutions and ordinances are processed.

Division broken out from the General Administrative division in 2019.

City of Brooklyn Park

2020-2021 Budget Summary - Administration Department, Community Engagement Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,440	\$1,785	\$1,250	\$1,490	\$1,490	\$1,520	\$1,550	\$1,581
Revenue Totals	\$13,890	\$1,785	\$1,250	\$1,490	\$1,490	\$1,520	\$1,550	\$1,581
Expenditures								
SAL - Salaries	\$198,217	\$210,780	\$310,384	\$357,516	\$375,373	\$382,522	\$391,569	\$401,769
BEN - Benefits	\$45,427	\$61,856	\$99,289	\$102,657	\$108,348	\$113,529	\$119,001	\$126,464
SUP - Supplies	\$7,781	\$11,426	\$15,200	\$15,851	\$14,351	\$14,782	\$15,225	\$15,682
CS - Contractual services	\$46,553	\$6,957	\$26,000	\$26,300	\$26,300	\$23,809	\$23,818	\$23,828
COMM - Communications	\$1,560	\$58	\$2,500	\$500	\$500	\$515	\$530	\$546
CONF - Conferences and schools	\$10,224	\$18,334	\$13,727	\$13,661	\$12,861	\$13,247	\$13,644	\$14,054
DUES - Dues and subscriptions	\$109	\$315	\$55	\$60	\$60	\$62	\$64	\$66
OTH - Other charges	\$2,868	\$950	\$4,400	\$5,000	\$5,000	\$5,150	\$5,305	\$5,463
GFC - General Fund Charges	\$0	\$0	\$0	\$0	(\$32,315)	\$0	\$0	\$0
CB - Central buildings	\$14,916	\$15,416	\$17,835	\$18,484	\$18,959	\$19,434	\$19,909	\$19,964
ITC - Information technology charges	\$22,565	\$34,964	\$39,948	\$34,402	\$38,286	\$37,774	\$39,461	\$41,468
TRF - Transfers out	\$2,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$352,900	\$361,056	\$529,338	\$574,431	\$567,723	\$610,824	\$628,526	\$649,304
Net Property Tax Supported:	(\$339,010)	(\$359,271)	(\$528,088)	(\$572,941)	(\$566,233)	(\$609,304)	(\$626,976)	(\$647,723)
<i>Expenditure Percentage change</i>	-3.3%	2.3%	46.6%	8.5%	-1.2%	7.6%	2.9%	3.3%
Full-time Equivalents (FTE's)	5.8	5.6	3.1	5.2	5.2	5.2	5.2	5.2

Division Description and Services:

Works as a liaison between the city and the community, convening, gathering input, collaborating, and building capacity in order to reach more equitable outcomes informed by community.

City of Brooklyn Park

2020-2021 Budget Summary - Administration Department, Human Resources Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OR - Other revenue	\$0	\$4,819	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$4,819	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$399,156	\$422,065	\$460,340	\$485,365	\$512,439	\$522,995	\$536,058	\$550,786
BEN - Benefits	\$98,470	\$99,959	\$110,090	\$120,951	\$124,163	\$133,170	\$139,066	\$146,801
SUP - Supplies	\$24,013	\$19,954	\$27,100	\$27,100	\$27,100	\$27,913	\$28,750	\$29,613
PS - Professional services	\$17,379	\$9,200	\$6,000	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020
CS - Contractual services	\$46,098	\$46,784	\$56,000	\$56,000	\$66,000	\$56,000	\$56,000	\$56,000
COMM - Communications	\$177	\$157	\$250	\$250	\$250	\$258	\$265	\$273
CONF - Conferences and schools	\$13,614	\$15,857	\$13,162	\$13,162	\$13,162	\$13,557	\$13,967	\$14,383
DUES - Dues and subscriptions	\$2,853	\$1,088	\$950	\$950	\$950	\$979	\$1,007	\$1,038
OTH - Other charges	\$64	\$159	\$0	\$0	\$0	\$0	\$0	\$0
GFC - General Fund Charges	(\$71,168)	(\$76,235)	(\$77,516)	(\$90,318)	(\$87,391)	(\$89,127)	(\$90,578)	(\$96,038)
CB - Central buildings	\$19,257	\$32,302	\$37,372	\$38,731	\$39,726	\$40,721	\$41,717	\$41,830
ITC - Information technology charges	\$50,893	\$92,533	\$112,176	\$82,325	\$96,725	\$90,075	\$94,060	\$99,431
Expenditure Totals	\$600,806	\$663,823	\$745,924	\$745,516	\$804,124	\$807,871	\$831,982	\$856,137
Net Property Tax Supported:	(\$600,806)	(\$659,004)	(\$745,924)	(\$745,516)	(\$804,124)	(\$807,871)	(\$831,982)	(\$856,137)
<i>Expenditure Percentage change</i>	13.2%	10.5%	12.4%	-0.1%	7.9%	0.5%	3.0%	2.9%
Full-time Equivalents (FTE's)	4.0	4.0	5.0	4.7	4.7	4.7	4.7	4.7

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

2020-2021 Budget Summary - Administration Department, Communications Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$0	\$2,430	\$5,000	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306
Revenue Totals	\$0	\$2,430	\$5,000	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306
Expenditures								
SAL - Salaries	\$162,886	\$210,982	\$297,983	\$322,325	\$336,577	\$343,346	\$351,929	\$361,608
BEN - Benefits	\$40,205	\$51,081	\$103,365	\$84,179	\$80,960	\$92,486	\$96,646	\$102,284
SUP - Supplies	\$5,738	\$3,782	\$17,300	\$21,149	\$21,149	\$20,450	\$20,914	\$21,391
CS - Contractual services	\$16,103	\$77,701	\$37,800	\$21,697	\$21,697	\$38,214	\$38,640	\$39,080
COMM - Communications	\$27,038	\$27,669	\$28,500	\$28,500	\$28,500	\$29,355	\$30,236	\$31,142
CONF - Conferences and schools	\$2,848	\$543	\$3,166	\$11,500	\$11,500	\$11,845	\$12,200	\$12,566
DUES - Dues and subscriptions	\$1,746	\$593	\$1,780	\$5,450	\$5,450	\$5,614	\$5,782	\$5,956
OTH - Other charges	\$40,804	\$40,569	\$52,500	\$53,500	\$53,500	\$55,105	\$56,758	\$58,461
GFC - General Fund Charges	(\$17,025)	(\$17,808)	(\$18,165)	(\$40,825)	(\$32,220)	(\$37,301)	(\$37,715)	(\$38,136)
CB - Central buildings	\$4,797	\$4,958	\$5,736	\$5,945	\$6,097	\$6,250	\$6,403	\$6,420
ITC - Information technology charges	\$14,959	\$29,353	\$33,498	\$27,792	\$30,638	\$30,096	\$31,437	\$33,089
TRF - Transfers out	\$0	\$1,809	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$300,099	\$431,232	\$563,463	\$541,212	\$563,848	\$595,460	\$613,230	\$633,861
Net Property Tax Supported:	(\$300,099)	(\$428,802)	(\$558,463)	(\$536,212)	(\$558,848)	(\$590,360)	(\$608,028)	(\$628,555)
<i>Expenditure Percentage change</i>	12.2%	43.7%	30.7%	-3.9%	4.2%	5.6%	3.0%	3.4%
Full-time Equivalents (FTE's)	2.5	2.5	6.6	4.6	4.6	4.6	4.6	4.6

Program Description and Services:

Develops, coordinates and oversees comprehensive city-wide strategic communications strategy, which includes branding, marketing, public and media relations strategies, to support departments and ensure a positive image of the City.

City of Brooklyn Park

2020-2021 Budget Summary - Administration Department, Elections Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$0	\$402	\$0	\$166,181	\$0	\$0	\$0	\$176,353
Revenue Totals	\$0	\$402	\$0	\$166,181	\$0	\$0	\$0	\$176,353
Expenditures								
SAL - Salaries	\$147	\$131,112	\$0	\$336,482	\$0	\$0	\$0	\$0
BEN - Benefits	\$0	\$4,891	\$174	\$27,312	\$1,492	\$0	\$0	\$0
SUP - Supplies	\$4,478	\$37,546	\$0	\$13,600	\$2,500	\$11,100	\$0	\$11,100
CS - Contractual services	\$20,334	\$4,966	\$11,163	\$17,463	\$9,963	\$11,462	\$0	\$12,087
COMM - Communications	\$4,317	\$5,984	\$1,620	\$3,800	\$1,620	\$1,669	\$0	\$1,770
CONF - Conferences and schools	\$0	\$584	\$236	\$700	\$1	\$700	\$0	\$700
OTH - Other charges	\$0	\$2,428	\$3,000	\$3,000	\$3,000	\$3,090	\$2,122	\$3,278
Expenditure Totals	\$29,276	\$187,511	\$16,193	\$402,357	\$18,576	\$28,021	\$2,122	\$28,935
Net Property Tax Supported:	(\$29,276)	(\$187,109)	(\$16,193)	(\$236,176)	(\$18,576)	(\$28,021)	(\$2,122)	\$147,418
<i>Expenditure Percentage change</i>	-82.3%	540.5%	-91.4%	2384.8%	-95.4%	50.8%	-92.4%	1263.6%
Full-time Equivalents (FTE's)	0.0	6.0	0.0	11.1	0.0	0.0	0.0	0.0

Division Description and Services:

Provides for special, primary and general elections, managed by the City Clerk. 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
2020-2021 Budget Summary - Legal Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
PS - Professional services								
General Legal Services	\$97,952	\$94,000	\$139,000	\$66,000	\$83,500	\$97,405	\$111,727	\$126,479
Prosecution Services	\$354,048	\$350,000	\$355,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
Expenditure Totals	\$452,000	\$444,000	\$494,000	\$446,000	\$463,500	\$477,405	\$491,727	\$506,479
Net Property Tax Supported:	(\$452,000)	(\$444,000)	(\$494,000)	(\$446,000)	(\$463,500)	(\$477,405)	(\$491,727)	(\$506,479)
<i>Expenditure Percentage change</i>	-1.5%	-1.8%	11.3%	-9.7%	3.9%	3.0%	3.0%	3.0%
Full-time Equivalentents (FTE's)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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:

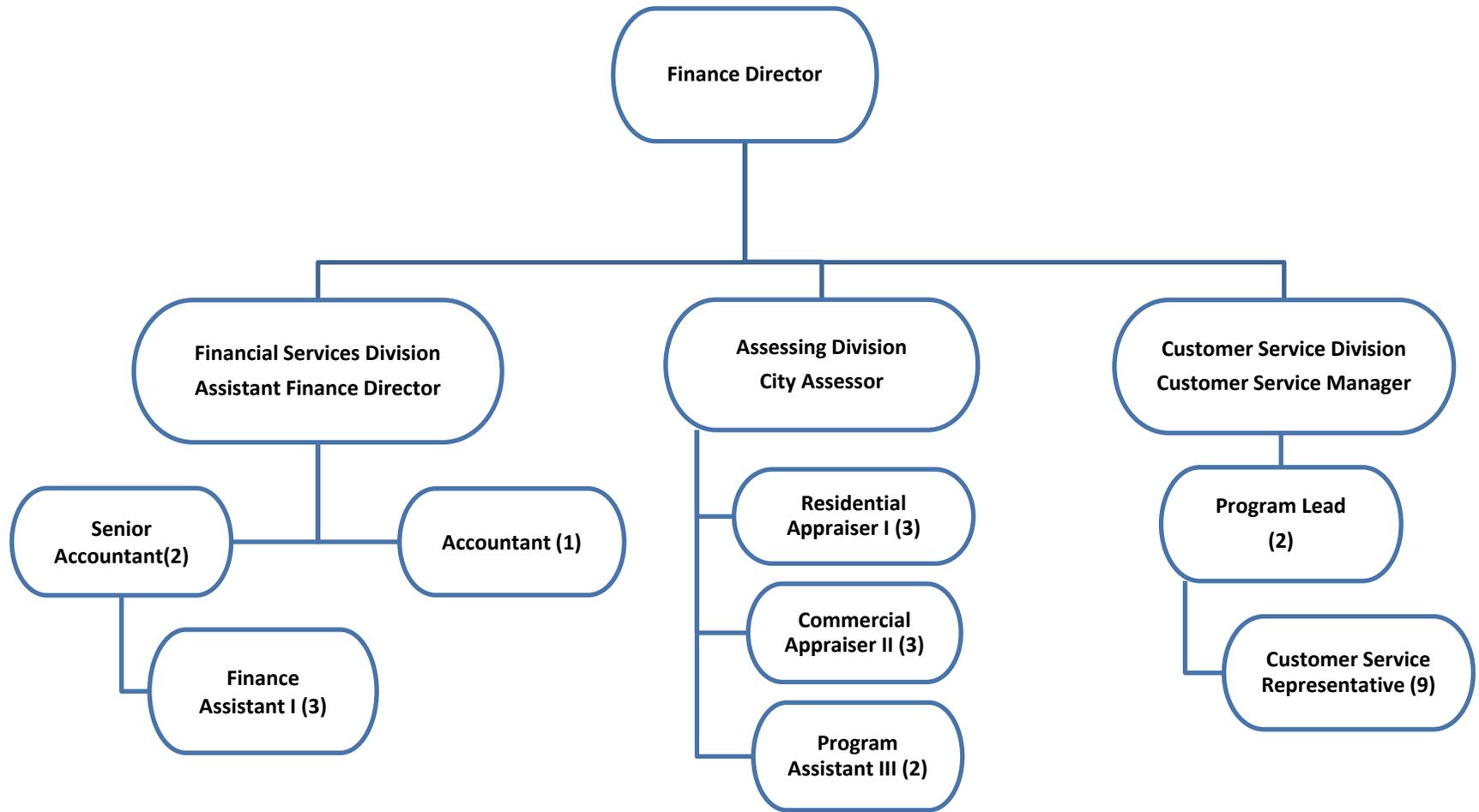
- ✓ Financial Services (Budget, audit, general accounting & payroll services, debt and investment management).
- ✓ Assessing (Evaluation of property for property tax purposes in accordance with State Statutes).
- ✓ Customer Service (Utility Billing and motor vehicle licensing).

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 2020-2021 are listed below:

- Continue to develop financial sustainability model for all non-General Fund funds
- Continue to Implement interfaces to financial software for Recreation & Parks registration receipts
- Continue electronic imaging of department files (contracts)
- Continue review and update of various financial policies
- Implement the Comprehensive Annual Financial Report Builder
- Enhance overall customer service experience
 - Improve customer waiting experience in new office space with adequate seating and improved queuing opportunities
 - Improve e-service, bill delivery, and bill payment options
- Retain 90 percent or more of value in all Tax Court petitions settled in 2020-2021
- Enhance appraisal software functionality by adding income and exempt modules

Finance Department



City of Brooklyn Park

2020-2021 Budget Summary - Finance Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
BL - Business licenses	\$17,578	\$17,043	\$19,000	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$0	\$0	\$111,098	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$1,152,180	\$999,522	\$1,003,007	\$987,703	\$1,144,323	\$1,007,487	\$1,037,711	\$1,068,842
OR - Other revenue	(\$7,319)	\$5,771	\$500	\$500	\$500	\$515	\$530	\$546
Revenue Totals	\$1,162,439	\$1,022,336	\$1,133,605	\$988,203	\$1,144,823	\$1,008,002	\$1,038,241	\$1,069,388
Expenditures								
SAL - Salaries	\$1,892,286	\$1,890,115	\$1,851,660	\$1,919,678	\$2,009,955	\$2,070,254	\$2,132,362	\$2,196,334
BEN - Benefits	\$521,432	\$559,195	\$612,540	\$592,135	\$601,375	\$661,059	\$680,891	\$701,322
SUP - Supplies	\$26,365	\$32,596	\$12,400	\$12,400	\$12,400	\$12,772	\$13,155	\$13,549
PS - Professional services	\$50,499	\$43,497	\$46,300	\$46,300	\$46,300	\$47,689	\$49,120	\$50,593
CS - Contractual services	\$159,199	\$106,727	\$77,956	\$77,956	\$77,956	\$80,296	\$82,703	\$85,185
COMM - Communications	\$50,452	\$49,532	\$61,045	\$61,045	\$61,045	\$62,877	\$64,763	\$66,706
CONF - Conferences and schools	\$16,634	\$19,028	\$19,210	\$19,210	\$19,210	\$19,786	\$20,381	\$20,991
DUES - Dues and subscriptions	\$14,329	\$14,740	\$17,384	\$17,384	\$17,384	\$17,906	\$18,443	\$18,997
OTH - Other charges	\$2,860	\$7,063	\$13,545	\$13,545	\$13,545	\$13,951	\$14,370	\$14,801
GFC - General Fund Charges	(\$743,623)	(\$784,752)	(\$812,950)	(\$819,511)	(\$802,651)	(\$876,043)	(\$902,324)	(\$929,394)
CG - Central garage	\$8,220	\$8,936	\$8,932	\$7,223	\$7,240	\$7,697	\$7,928	\$8,165
CB - Central buildings	\$149,678	\$149,685	\$173,179	\$179,473	\$184,087	\$189,610	\$195,298	\$201,157
ITC - Information technology charges	\$321,110	\$284,552	\$322,175	\$279,826	\$312,062	\$321,424	\$331,067	\$340,999
LC - Loss control charges	\$6,373	\$29,252	\$24,352	\$54,887	\$65,659	\$67,629	\$69,658	\$71,747
DEBT - Debt service	\$10,567	\$8,223	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$560	\$7,730	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,486,941	\$2,426,119	\$2,427,728	\$2,461,551	\$2,625,567	\$2,696,907	\$2,777,815	\$2,861,152
Net Property Tax Supported:	(\$1,324,502)	(\$1,403,783)	(\$1,294,123)	(\$1,473,348)	(\$1,480,744)	(\$1,688,905)	(\$1,739,574)	(\$1,791,764)
<i>Expenditure Percentage change</i>	1.9%	-2.4%	0.1%	1.4%	6.7%	2.7%	3.0%	3.0%
Full-time Equivalents (FTE's)	27.5	27.8	27.0	25.8	25.8	25.8	25.8	25.8

City of Brooklyn Park

2020-2021 Budget Summary - Finance Department, Financial Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$745,809	\$612,848	\$572,657	\$557,353	\$713,973	\$564,226	\$581,152	\$598,587
OR - Other revenue	(\$606)	(\$2,642)	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$745,203	\$610,206	\$572,657	\$557,353	\$713,973	\$564,226	\$581,152	\$598,587
Expenditures								
SAL - Salaries	\$598,853	\$663,558	\$667,722	\$705,943	\$739,791	\$761,985	\$784,845	\$808,391
BEN - Benefits	\$141,786	\$191,286	\$202,778	\$194,280	\$207,303	\$231,279	\$238,218	\$245,365
SUP - Supplies	\$7,486	\$7,588	\$4,500	\$4,500	\$4,500	\$4,635	\$4,774	\$4,917
PS - Professional services	\$48,174	\$41,647	\$38,800	\$38,800	\$38,800	\$39,964	\$41,163	\$42,398
CS - Contractual services	\$81,979	\$53,406	\$11,655	\$11,655	\$11,655	\$12,005	\$12,365	\$12,736
COMM - Communications	\$3,925	\$4,056	\$8,720	\$8,720	\$8,720	\$8,982	\$9,251	\$9,529
CONF - Conferences and schools	\$6,606	\$8,512	\$7,748	\$7,748	\$7,748	\$7,980	\$8,220	\$8,466
DUES - Dues and subscriptions	\$1,002	\$1,268	\$2,060	\$2,060	\$2,060	\$2,122	\$2,185	\$2,251
OTH - Other charges	\$2,435	\$6,248	\$12,645	\$12,645	\$12,645	\$13,024	\$13,415	\$13,818
GFC - General Fund Charges	(\$337,318)	(\$342,543)	(\$359,780)	(\$374,701)	(\$395,297)	(\$406,600)	(\$418,798)	(\$431,362)
CB - Central buildings	\$57,607	\$54,367	\$62,900	\$65,186	\$66,862	\$68,868	\$70,934	\$73,062
ITC - Information technology charges	\$137,908	\$107,814	\$122,418	\$104,813	\$116,499	\$119,994	\$123,594	\$127,302
LC - Loss control charges	\$928	\$958	\$727	\$817	\$834	\$859	\$885	\$911
DEBT - Debt service	\$10,567	\$8,223	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$560	\$360	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$762,498	\$806,748	\$782,893	\$782,466	\$822,120	\$865,097	\$891,051	\$917,784
Net Property Tax Supported:	(\$17,295)	(\$196,542)	(\$210,236)	(\$225,113)	(\$108,147)	(\$300,871)	(\$309,899)	(\$319,197)
<i>Expenditure Percentage change</i>	1.0%	5.8%	-3.0%	-0.1%	5.1%	5.2%	3.0%	3.0%
Full-time Equivalents (FTE's)	8.5	8.7	8.7	8.7	8.7	8.7	8.7	8.7

Division Description and Services:

Provides services related to the management of the City's financial resources. These services include budget coordination, investments, accounts payable, accounts receivable, cash receipts, payroll and both internal and external financial reporting. The Financial Services Division is also responsible for grants management, internal controls and coordinating the annual audit.

City of Brooklyn Park

2020-2021 Budget Summary - Finance Department, Assessing Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$685,165	\$664,232	\$611,984	\$638,956	\$672,029	\$692,190	\$712,955	\$734,345
BEN - Benefits	\$196,406	\$204,040	\$206,491	\$213,310	\$196,797	\$225,901	\$232,678	\$239,661
SUP - Supplies	\$2,632	\$5,350	\$2,400	\$2,400	\$2,400	\$2,472	\$2,546	\$2,622
CS - Contractual services	\$29,881	\$16,983	\$22,651	\$22,651	\$22,651	\$23,331	\$24,030	\$24,751
COMM - Communications	\$2,687	\$2,182	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
CONF - Conferences and schools	\$7,046	\$6,204	\$7,528	\$7,528	\$7,528	\$7,753	\$7,987	\$8,226
DUES - Dues and subscriptions	\$12,872	\$13,017	\$14,724	\$14,724	\$14,724	\$15,166	\$15,621	\$16,090
OTH - Other charges	\$159	\$290	\$100	\$100	\$100	\$103	\$106	\$109
CG - Central garage	\$8,220	\$8,936	\$8,932	\$7,223	\$7,240	\$7,697	\$7,928	\$8,165
CB - Central buildings	\$29,422	\$30,568	\$35,365	\$36,651	\$37,593	\$38,721	\$39,882	\$41,079
ITC - Information technology charges	\$59,926	\$45,631	\$52,375	\$50,179	\$57,701	\$59,432	\$61,215	\$63,051
LC - Loss control charges	\$5,445	\$28,294	\$23,625	\$54,070	\$64,825	\$66,770	\$68,773	\$70,836
TRF - Transfers out	\$0	\$6,650	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$1,039,861	\$1,032,377	\$989,175	\$1,050,792	\$1,086,588	\$1,142,626	\$1,176,904	\$1,212,213
Net Property Tax Supported:	(\$1,039,861)	(\$1,032,377)	(\$989,175)	(\$1,050,792)	(\$1,086,588)	(\$1,142,626)	(\$1,176,904)	(\$1,212,213)
<i>Expenditure Percentage change</i>	2.0%	-0.7%	-4.2%	6.2%	3.4%	5.2%	3.0%	3.0%
Full-time Equivalents (FTE's)	9.3	9.2	9.2	8.2	8.2	8.2	8.2	8.2

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. Administers Homesteads, Veteran's Exclusions, Blind and Disabled Classifications, Minimum Assessment Agreements, Green Acres and Abatements. Defends valuations and classifications in the Tax Court and Local Board of Appeal and Equalization. Answers questions for the Council, community members and other departments on valuation process and taxation. The Assessing Division provides direct contact to community members at City Hall and in their homes during inspections.

City of Brooklyn Park

2020-2021 Budget Summary - Finance Department, Customer Service Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
BL - Business licenses	\$17,578	\$17,043	\$19,000	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$0	\$0	\$111,098	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$406,371	\$386,674	\$430,350	\$430,350	\$430,350	\$443,261	\$456,559	\$470,255
OR - Other revenue	(\$6,713)	\$8,413	\$500	\$500	\$500	\$515	\$530	\$546
Revenue Totals	\$417,236	\$412,130	\$560,948	\$430,850	\$430,850	\$443,776	\$457,089	\$470,801
Expenditures								
SAL - Salaries	\$608,268	\$562,325	\$571,954	\$574,779	\$598,135	\$616,079	\$634,562	\$653,598
BEN - Benefits	\$183,240	\$163,869	\$203,271	\$184,545	\$197,275	\$203,879	\$209,995	\$216,296
SUP - Supplies	\$16,247	\$19,658	\$5,500	\$5,500	\$5,500	\$5,665	\$5,835	\$6,010
PS - Professional services	\$2,325	\$1,850	\$7,500	\$7,500	\$7,500	\$7,725	\$7,957	\$8,195
CS - Contractual services	\$47,339	\$36,338	\$43,650	\$43,650	\$43,650	\$44,960	\$46,308	\$47,698
COMM - Communications	\$43,840	\$43,294	\$49,325	\$49,325	\$49,325	\$50,805	\$52,329	\$53,899
CONF - Conferences and schools	\$2,982	\$4,312	\$3,934	\$3,934	\$3,934	\$4,053	\$4,174	\$4,299
DUES - Dues and subscriptions	\$455	\$455	\$600	\$600	\$600	\$618	\$637	\$656
OTH - Other charges	\$266	\$525	\$800	\$800	\$800	\$824	\$849	\$874
GFC - General Fund Charges	(\$406,305)	(\$442,209)	(\$453,170)	(\$444,810)	(\$407,354)	(\$469,443)	(\$483,526)	(\$498,032)
CB - Central buildings	\$62,649	\$64,750	\$74,914	\$77,636	\$79,632	\$82,021	\$84,482	\$87,016
ITC - Information technology charges	\$123,276	\$131,107	\$147,382	\$124,834	\$137,862	\$141,998	\$146,258	\$150,646
TRF - Transfers out	\$0	\$720	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$684,582	\$586,994	\$655,660	\$628,293	\$716,859	\$689,184	\$709,860	\$731,155
Net Property Tax Supported:	(\$267,346)	(\$174,864)	(\$94,712)	(\$197,443)	(\$286,009)	(\$245,408)	(\$252,771)	(\$260,354)
<i>Expenditure Percentage change</i>	6.4%	-14.3%	11.7%	-4.2%	14.1%	-3.9%	3.0%	3.0%
Full-time Equivalents (FTE's)	9.7	10.9	9.0	8.9	8.9	8.9	8.9	8.9

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, Minnesota Department of Natural Resources licensing, utility billing, special assessment searches, and general inquiries.

Community Development Department

Department Overview

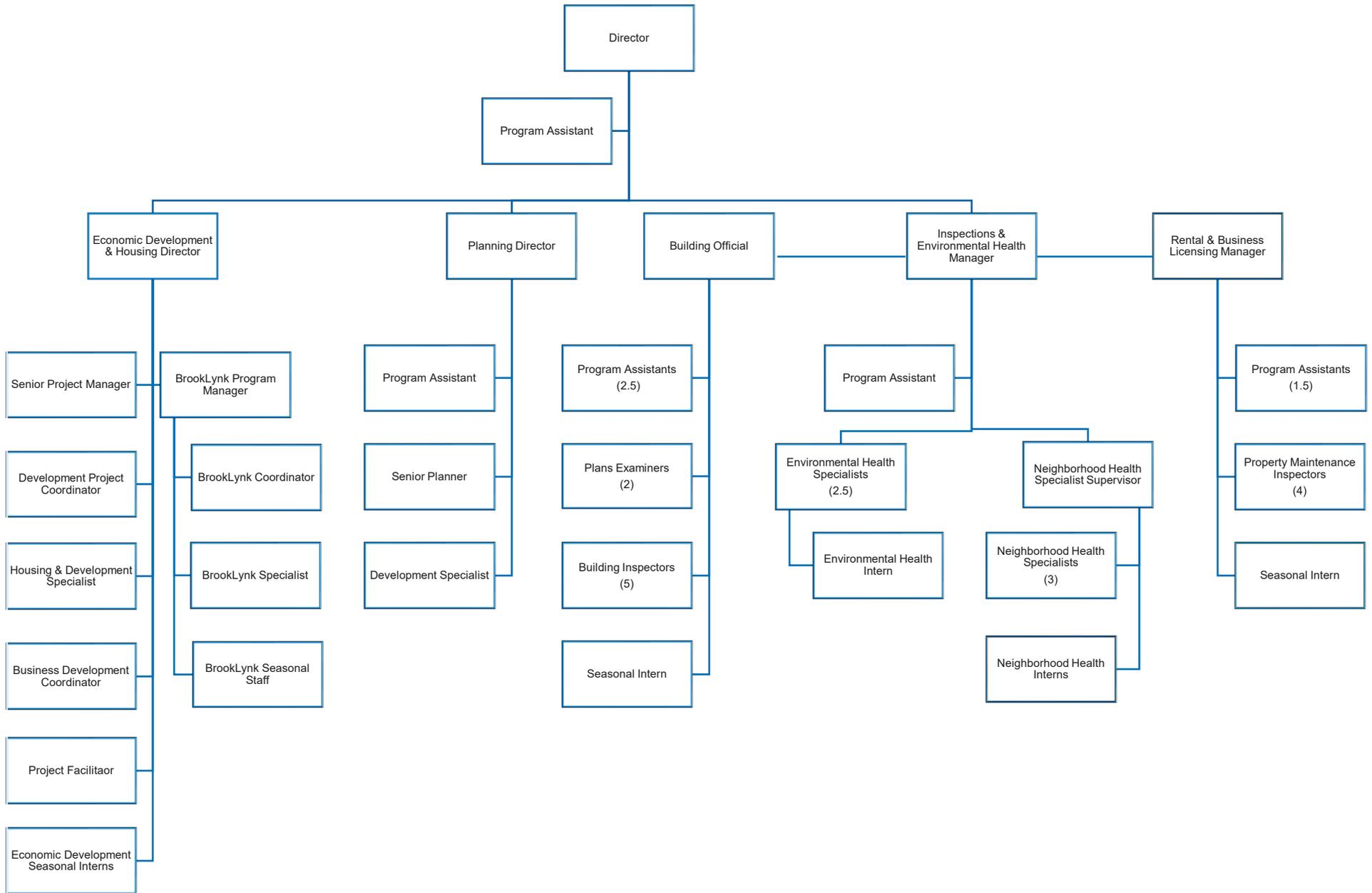
The Community Development Department helps the community thrive by improving the physical, social, and economic health of the community. Staff work with the community to promote and preserve residential & commercial areas, administer health & safety programs, promote sound development, and reinvestment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

1. Planning
2. Building
3. Environmental Health
4. Rental and Business Licensing
5. Economic Development and Housing

Major Initiatives

Notable initiatives for the 2020 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 with a focus on parcels owned by the Economic Development Authority
- 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 in cooperation with other BLRT cities, Hennepin County, and the Metropolitan Council, including supporting small businesses along the corridor, implementing place-making activities and wayfinding strategies, and planning for a Center for Innovation and the Arts (CITA) with North Hennepin Community College and other partners
- Continue housing initiatives, including housing policy development, various home ownership incentives and services, and Apartment Action Plan implementation
- Complete the 2040 Comprehensive Plan update and initiate implementation of the plan
- Continue process improvements to improve outcomes and streamline the delivery of services, including implementing service adjustments with the City Hall reinvestment project and making adjustments to our field inspection programs
- Sustain and grow the BrookLynk youth internship and jobs skills training program in partnership with Brooklyn Center
- Enhance economic development programs in Brooklyn Park through partnerships with other entities, such as Brooklyn Park Development Corporation, Metropolitan Consortium of Community Developers, and MN Department of Employment and Economic Development.



City of Brooklyn Park

2020-2021 Budget Summary -Community Development Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$44,237	\$54,439	\$126,200	\$57,200	\$57,200	\$58,344	\$59,510	\$60,700
BL - Business licenses	\$828,934	\$861,396	\$902,075	\$858,425	\$858,425	\$875,594	\$893,104	\$910,966
PERM - Permits	\$2,841,009	\$1,995,959	\$1,655,500	\$1,946,005	\$1,693,853	\$1,720,230	\$1,754,635	\$1,789,728
OG - Other grants	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$228,581	\$142,995	\$138,050	\$168,725	\$168,725	\$172,100	\$175,542	\$179,072
FINE - Fines and forfeitures	\$71,376	\$2,359	\$62,050	\$30,300	\$30,300	\$30,906	\$31,524	\$32,155
OR - Other revenue	\$32,917	\$10,587	\$30,500	\$21,120	\$21,120	\$21,542	\$21,973	\$22,413
TRF - Transfers in	\$66,831	\$143,263	\$65,000	\$45,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue Totals	\$4,129,885	\$3,210,998	\$2,979,375	\$3,126,775	\$2,839,623	\$2,888,716	\$2,946,288	\$3,005,034
Expenditures								
SAL - Salaries	\$3,202,205	\$3,295,819	\$3,368,193	\$3,430,068	\$3,572,298	\$3,643,247	\$3,732,871	\$3,833,923
BEN - Benefits	\$776,600	\$826,974	\$892,114	\$906,955	\$927,644	\$1,018,687	\$1,068,093	\$1,135,961
SUP - Supplies	\$26,283	\$19,643	\$30,685	\$26,249	\$26,249	\$26,841	\$27,452	\$28,080
PS - Professional services	\$11,297	\$13,668	\$11,500	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020
CS - Contractual services	\$89,394	\$76,882	\$110,500	\$95,500	\$95,500	\$97,300	\$99,154	\$101,064
COMM - Communications	\$11,886	\$9,907	\$16,500	\$16,500	\$16,500	\$16,995	\$17,504	\$18,030
CONF - Conferences and schools	\$31,832	\$37,899	\$36,031	\$49,436	\$49,436	\$50,920	\$52,444	\$54,017
DUES - Dues and subscriptions	\$2,942	\$3,479	\$6,131	\$9,880	\$9,880	\$10,178	\$10,481	\$10,796
OTH - Other charges	\$70,328	\$67,912	\$61,960	\$76,960	\$76,210	\$78,497	\$80,851	\$83,277
GFC - General Fund Charges	(\$1,064,318)	(\$1,104,305)	(\$1,144,160)	(\$1,076,174)	(\$1,147,108)	(\$1,175,423)	(\$1,231,552)	(\$1,290,434)
CG - Central garage	\$78,362	\$79,149	\$78,935	\$63,332	\$63,021	\$67,783	\$70,077	\$72,418
CB - Central buildings	\$177,765	\$183,726	\$212,564	\$226,690	\$232,515	\$238,341	\$244,167	\$244,833
ITC - Information technology charges	\$325,455	\$339,755	\$330,891	\$376,595	\$383,699	\$411,672	\$430,276	\$448,846
LC - Loss control charges	\$16,183	\$17,586	\$10,388	\$14,218	\$14,659	\$15,390	\$16,160	\$16,968
TRF - Transfers out	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,756,214	\$3,871,194	\$4,022,232	\$4,227,209	\$4,331,503	\$4,511,758	\$4,629,648	\$4,769,799
Net Property Tax Supported:	\$373,671	(\$660,196)	(\$1,042,857)	(\$1,100,432)	(\$1,491,880)	(\$1,623,042)	(\$1,683,360)	(\$1,764,765)
<i>Expenditure Percentage change</i>	16.9%	3.1%	3.9%	5.1%	2.5%	4.2%	2.6%	3.0%
Full-time Equivalent (FTE's)	43.7	44.7	43.7	41.7	41.7	41.7	41.7	41.7

City of Brooklyn Park
2020-2021 Budget Summary - Community Development Department,
Development Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
PERM - Permits	\$15,535	\$7,675	\$10,000	\$10,000	\$10,000	\$10,200	\$10,404	\$10,612
OG - Other grants	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$44,882	\$28,663	\$20,050	\$19,350	\$19,350	\$19,737	\$20,132	\$20,534
TRF - Transfers in	\$30,220	\$0	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue Totals	\$106,637	\$36,338	\$60,050	\$39,350	\$39,350	\$39,937	\$40,536	\$41,146
Expenditures								
SAL - Salaries	\$1,043,350	\$1,027,763	\$1,083,627	\$1,069,718	\$1,127,721	\$1,151,166	\$1,180,938	\$1,214,507
BEN - Benefits	\$262,131	\$247,425	\$283,643	\$260,185	\$268,120	\$312,537	\$328,841	\$351,233
SUP - Supplies	\$13,518	\$3,806	\$3,900	\$3,950	\$3,950	\$4,068	\$4,190	\$4,316
CS - Contractual services	\$52,156	\$49,931	\$75,000	\$60,000	\$60,000	\$61,800	\$63,654	\$65,564
COMM - Communications	\$2,151	\$2,222	\$1,500	\$1,500	\$1,500	\$1,545	\$1,591	\$1,639
CONF - Conferences and schools	\$11,718	\$15,018	\$10,164	\$19,050	\$19,050	\$19,622	\$20,209	\$20,816
DUES - Dues and subscriptions	\$1,434	\$2,109	\$2,231	\$2,230	\$2,230	\$2,298	\$2,365	\$2,437
OTH - Other charges	\$296	\$325	\$2,000	\$2,000	\$1,250	\$1,288	\$1,326	\$1,366
GFC - General Fund Charges	(\$964,318)	(\$1,004,305)	(\$1,044,160)	(\$1,076,174)	(\$1,147,108)	(\$1,175,423)	(\$1,231,552)	(\$1,290,434)
CG - Central garage	\$4,943	\$4,864	\$4,856	\$2,319	\$2,307	\$2,483	\$2,567	\$2,653
CB - Central buildings	\$52,900	\$59,805	\$69,192	\$71,708	\$73,550	\$75,393	\$77,236	\$77,447
ITC - Information technology charges	\$97,014	\$82,178	\$94,019	\$92,712	\$105,882	\$107,310	\$112,158	\$117,025
LC - Loss control charges	\$8,213	\$8,913	\$3,680	\$584	\$613	\$643	\$675	\$709
Expenditure Totals	\$585,506	\$503,163	\$589,652	\$509,782	\$519,065	\$564,730	\$564,198	\$569,278
Net Property Tax Supported:	(\$478,869)	(\$466,825)	(\$529,602)	(\$470,432)	(\$479,715)	(\$524,793)	(\$523,662)	(\$528,132)
<i>Expenditure Percentage change</i>	16.9%	-14.1%	17.2%	-13.5%	1.8%	8.8%	-0.1%	0.9%
Full-time Equivalents (FTE's)	12.3	13.3	13.3	12.4	12.4	12.4	12.4	12.4

Division 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, Comprehensive Plan administration and upkeep, special projects and site review. Additionally, the Division provides support to the Economic Development Authority, project management for redevelopment and new development initiatives, business recruitment and retention, grant procurement and administration, housing development and redevelopment, foreclosure issues, development policy and coordination of new development.

**City of Brooklyn Park
2020-2021 Budget Summary - Community Development Department,
Development Services Division, Economic Development Program**

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
TRF - Transfers in	\$30,220	\$0	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue Totals	\$30,220	\$0	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Expenditures								
SAL - Salaries	\$695,214	\$677,456	\$724,241	\$704,242	\$749,377	\$765,267	\$785,433	\$808,171
BEN - Benefits	\$162,413	\$146,947	\$170,050	\$144,301	\$156,047	\$183,715	\$193,590	\$206,964
SUP - Supplies	\$5,685	\$3,513	\$3,560	\$3,570	\$3,570	\$3,677	\$3,787	\$3,901
CONF - Conferences and schools	\$4,244	\$7,709	\$5,498	\$9,750	\$9,750	\$10,043	\$10,343	\$10,654
DUES - Dues and subscriptions	\$694	\$1,305	\$1,081	\$1,080	\$1,080	\$1,113	\$1,145	\$1,180
OTH - Other charges	\$0	(\$300)	\$0	\$0	\$0	\$0	\$0	\$0
GFC - General Fund Charges	(\$964,318)	(\$1,004,305)	(\$1,044,160)	(\$1,076,174)	(\$1,147,108)	(\$1,175,423)	(\$1,231,552)	(\$1,290,434)
CG - Central garage	\$4,943	\$4,864	\$4,856	\$2,319	\$2,307	\$2,483	\$2,567	\$2,653
CB - Central buildings	\$32,825	\$39,057	\$45,187	\$46,830	\$48,033	\$49,237	\$50,440	\$50,578
ITC - Information technology charges	\$52,577	\$47,498	\$54,541	\$56,181	\$64,822	\$66,101	\$69,097	\$71,956
Expenditure Totals	(\$5,723)	(\$76,256)	(\$35,146)	(\$107,901)	(\$112,122)	(\$93,787)	(\$115,150)	(\$134,377)
Net Property Tax Supported:	\$35,943	\$76,256	\$65,146	\$117,901	\$122,122	\$103,787	\$125,150	\$144,377
<i>Expenditure Percentage change</i>	-124.50%	1232.4%	-53.9%	207.0%	3.9%	-16.4%	22.8%	16.7%
Full-time Equivalents (FTE's)	8.7	9.4	9.4	8.4	8.4	8.4	8.4	8.4

Program Description and Services:

The Economic Development division 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) Workforce Development 4) and Redevelopment of underperforming or blighted areas.

The division 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
2020-2021 Budget Summary - Community Development Department,
Development Services Division, Planning Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
PERM - Permits	\$15,535	\$7,675	\$10,000	\$10,000	\$10,000	\$10,200	\$10,404	\$10,612
OG - Other grants	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$44,882	\$28,663	\$20,050	\$19,350	\$19,350	\$19,737	\$20,132	\$20,534
Revenue Totals	\$76,417	\$36,338	\$30,050	\$29,350	\$29,350	\$29,937	\$30,536	\$31,146
Expenditures								
SAL - Salaries	\$348,136	\$350,307	\$359,386	\$365,476	\$378,344	\$385,899	\$395,505	\$406,336
BEN - Benefits	\$99,718	\$100,478	\$113,593	\$115,884	\$112,073	\$128,822	\$135,251	\$144,269
SUP - Supplies	\$7,833	\$293	\$340	\$380	\$380	\$391	\$403	\$415
CS - Contractual services	\$52,156	\$49,931	\$75,000	\$60,000	\$60,000	\$61,800	\$63,654	\$65,564
COMM - Communications	\$2,151	\$2,222	\$1,500	\$1,500	\$1,500	\$1,545	\$1,591	\$1,639
CONF - Conferences and schools	\$7,474	\$7,309	\$4,666	\$9,300	\$9,300	\$9,579	\$9,866	\$10,162
DUES - Dues and subscriptions	\$740	\$804	\$1,150	\$1,150	\$1,150	\$1,185	\$1,220	\$1,257
OTH - Other charges	\$296	\$625	\$2,000	\$2,000	\$1,250	\$1,288	\$1,326	\$1,366
CB - Central buildings	\$20,075	\$20,748	\$24,005	\$24,878	\$25,517	\$26,156	\$26,796	\$26,869
ITC - Information technology charges	\$44,437	\$34,680	\$39,478	\$36,531	\$41,060	\$41,209	\$43,061	\$45,069
LC - Loss control charges	\$8,213	\$8,913	\$3,680	\$584	\$613	\$643	\$675	\$709
Expenditure Totals	\$591,229	\$579,419	\$624,798	\$617,683	\$631,187	\$658,517	\$679,348	\$703,655
Net Property Tax Supported:	(\$514,812)	(\$543,081)	(\$594,748)	(\$588,333)	(\$601,837)	(\$628,580)	(\$648,812)	(\$672,509)
<i>Expenditure Percentage change</i>	6.2%	-2.0%	7.8%	-1.1%	2.2%	4.3%	3.2%	3.6%
Full-time Equivalents (FTE's)	3.8	4.0	4.0	3.9	3.9	3.9	3.9	3.9

Program Description and Services:

The Planning Division coordinates the development review process for the city by providing support to the Planning Commission, maintains and refines the zoning code, Comprehensive Plan administration and upkeep, special projects and site review. Additionally, the Division provides support to the Economic Development Authority through special projects.

City of Brooklyn Park
2020-2021 Budget Summary - Community Development Department,
Property Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$44,237	\$54,439	\$126,200	\$57,200	\$57,200	\$58,344	\$59,510	\$60,700
BL - Business licenses	\$828,934	\$861,396	\$902,075	\$858,425	\$858,425	\$875,594	\$893,104	\$910,966
PERM - Permits	\$2,825,474	\$1,988,284	\$1,645,500	\$1,936,005	\$1,683,853	\$1,710,030	\$1,744,231	\$1,779,116
CHGS - Charges for services	\$183,699	\$114,332	\$118,000	\$149,375	\$149,375	\$152,363	\$155,410	\$158,538
FINE - Fines and forfeitures	\$71,376	\$2,359	\$62,050	\$30,300	\$30,300	\$30,906	\$31,524	\$32,155
OR - Other revenue	\$32,917	\$10,587	\$30,500	\$21,120	\$21,120	\$21,542	\$21,973	\$22,413
TRF - Transfers in	\$36,611	\$143,263	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Revenue Totals	\$4,023,248	\$3,174,660	\$2,919,325	\$3,087,425	\$2,800,273	\$2,848,779	\$2,905,752	\$2,963,888
Expenditures								
SAL - Salaries	\$2,158,855	\$2,268,056	\$2,284,566	\$2,360,350	\$2,444,577	\$2,492,081	\$2,551,933	\$2,619,416
BEN - Benefits	\$514,469	\$579,549	\$608,471	\$646,770	\$659,524	\$706,150	\$739,252	\$784,728
SUP - Supplies	\$12,765	\$15,837	\$26,785	\$22,299	\$18,201	\$17,773	\$18,263	\$18,763
PS - Professional services	\$11,297	\$10,559	\$11,500	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020
CS - Contractual services	\$37,238	\$26,951	\$35,500	\$35,500	\$35,500	\$35,500	\$35,500	\$35,500
COMM - Communications	\$9,735	\$7,685	\$15,000	\$15,000	\$15,000	\$15,450	\$15,913	\$16,391
CONF - Conferences and schools	\$20,114	\$22,881	\$25,867	\$30,386	\$30,386	\$31,298	\$32,235	\$33,201
DUES - Dues and subscriptions	\$1,508	\$1,370	\$3,900	\$7,650	\$7,650	\$7,880	\$8,116	\$8,359
OTH - Other charges	\$70,032	\$67,587	\$59,960	\$74,960	\$74,960	\$77,209	\$79,525	\$81,911
GFC - General Fund Charges	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$73,419	\$74,285	\$74,079	\$61,013	\$60,714	\$65,300	\$67,510	\$69,765
CB - Central buildings	\$124,865	\$123,921	\$143,372	\$154,982	\$158,965	\$162,948	\$166,931	\$167,386
ITC - Information technology charges	\$228,441	\$257,577	\$236,872	\$283,883	\$277,817	\$304,362	\$318,118	\$331,821
LC - Loss control charges	\$7,970	\$8,673	\$6,708	\$13,634	\$14,046	\$14,747	\$15,485	\$16,259
TRF - Transfers out	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,170,708	\$3,368,031	\$3,432,580	\$3,717,427	\$3,808,340	\$3,942,028	\$4,060,451	\$4,195,520
Net Property Tax Supported:	\$852,540	(\$193,371)	(\$513,255)	(\$630,002)	(\$1,008,067)	(\$1,093,249)	(\$1,154,699)	(\$1,231,632)
<i>Expenditure Percentage change</i>	2.8%	6.2%	1.9%	8.3%	2.4%	3.5%	3.0%	3.3%
Full-time Equivalent (FTE's)	27.6	29.4	31.4	29.4	29.4	29.4	29.4	29.4

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
2020-2021 Budget Summary - Community Development Department, Property Services Division,
Environmental Health

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$31,444	\$36,893	\$101,200	\$41,200	\$41,200	\$42,024	\$42,864	\$43,721
BL - Business licenses	\$166,603	\$186,258	\$166,250	\$176,650	\$176,650	\$180,183	\$183,786	\$187,461
PERM - Permits	\$5,745	\$5,025	\$5,500	\$5,500	\$5,500	\$5,610	\$5,722	\$5,837
CHGS - Charges for services	\$30,160	\$11,982	\$50,000	\$30,000	\$30,000	\$30,600	\$31,212	\$31,856
FINE - Fines and forfeitures	\$10,823	\$2,051	\$35,000	\$27,000	\$27,000	\$27,540	\$28,091	\$28,653
OR - Other revenue	\$0	\$340	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$36,611	\$143,263	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Revenue Totals	\$281,386	\$385,812	\$392,950	\$315,350	\$280,350	\$285,957	\$291,675	\$297,528
Expenditures								
SAL - Salaries	\$736,124	\$730,801	\$771,448	\$818,266	\$849,574	\$865,212	\$885,262	\$907,867
BEN - Benefits	\$164,698	\$176,116	\$188,210	\$202,178	\$207,410	\$219,229	\$229,014	\$242,220
SUP - Supplies	\$5,820	\$4,072	\$9,045	\$6,295	\$6,295	\$6,454	\$6,618	\$6,786
PS - Professional services	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
CS - Contractual services	\$33,662	\$23,801	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
COMM - Communications	\$3,770	\$2,457	\$3,800	\$3,800	\$3,800	\$3,914	\$4,031	\$4,152
CONF - Conferences and schools	\$5,879	\$4,610	\$5,303	\$6,722	\$6,722	\$6,924	\$7,131	\$7,344
DUES - Dues and subscriptions	\$556	\$675	\$1,300	\$1,300	\$1,300	\$1,339	\$1,379	\$1,421
OTH - Other charges	\$190	\$525	\$710	\$710	\$710	\$731	\$753	\$776
GFC - General Fund Charges	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$20,843	\$19,587	\$19,524	\$19,127	\$19,164	\$20,467	\$21,154	\$21,853
CB - Central buildings	\$47,099	\$43,547	\$50,382	\$52,214	\$53,556	\$54,898	\$56,240	\$56,393
ITC - Information technology charges	\$87,271	\$86,376	\$95,190	\$100,540	\$113,062	\$116,374	\$121,644	\$126,730
LC - Loss control charges	\$3,186	\$3,663	\$2,972	\$3,481	\$3,632	\$3,813	\$4,004	\$4,204
Expenditure Totals	\$1,009,098	\$996,230	\$1,078,884	\$1,245,633	\$1,296,225	\$1,330,385	\$1,368,291	\$1,410,839
Net Property Tax Supported:	(\$727,712)	(\$610,418)	(\$685,934)	(\$930,283)	(\$1,015,875)	(\$1,044,428)	(\$1,076,616)	(\$1,113,311)
<i>Expenditure Percentage change</i>	2.1%	-1.3%	8.3%	15.5%	4.1%	2.6%	2.8%	3.1%
Full-time Equivalents (FTE's)	8.2	10.7	11.7	10.6	10.6	10.6	10.6	10.6

Program Description and Services:

This division 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
2020-2021 Budget Summary - Community Development Department, Property Services Division,
Building Inspections Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
BL - Business licenses	\$30,025	\$28,650	\$26,600	\$25,100	\$25,100	\$25,602	\$26,114	\$26,637
PERM - Permits	\$2,819,729	\$1,983,259	\$1,640,000	\$1,930,505	\$1,678,353	\$1,704,420	\$1,738,509	\$1,773,279
CHGS - Charges for services	\$0	\$0	\$500	\$500	\$500	\$510	\$520	\$531
FINE - Fines and forfeitures	\$0	\$300	\$300	\$300	\$300	\$306	\$312	\$318
OR - Other revenue	\$26,747	\$5,389	\$10,000	\$10,000	\$10,000	\$10,200	\$10,404	\$10,612
Revenue Totals	\$2,876,501	\$2,017,598	\$1,677,400	\$1,966,405	\$1,714,253	\$1,741,038	\$1,775,859	\$1,811,377
Expenditures								
SAL - Salaries	\$772,516	\$934,780	\$942,964	\$973,626	\$1,003,869	\$1,023,626	\$1,048,800	\$1,077,184
BEN - Benefits	\$211,585	\$258,135	\$267,743	\$297,038	\$288,957	\$326,446	\$342,521	\$364,965
SUP - Supplies	\$2,831	\$4,948	\$8,260	\$8,260	\$4,162	\$3,418	\$3,582	\$3,747
PS - Professional services	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$1,213	\$0	\$500	\$500	\$500	\$500	\$500	\$500
COMM - Communications	\$1,943	\$1,925	\$3,200	\$3,200	\$3,200	\$3,296	\$3,395	\$3,497
CONF - Conferences and schools	\$10,975	\$11,130	\$12,621	\$15,600	\$15,600	\$16,068	\$16,550	\$17,046
DUES - Dues and subscriptions	\$812	\$650	\$1,800	\$6,000	\$6,000	\$6,180	\$6,366	\$6,556
OTH - Other charges	\$27,857	\$30,847	\$33,000	\$33,000	\$33,000	\$33,990	\$35,010	\$36,060
CG - Central garage	\$39,385	\$42,185	\$41,985	\$36,618	\$36,198	\$39,198	\$40,536	\$41,904
CB - Central buildings	\$57,285	\$59,206	\$68,499	\$77,387	\$79,376	\$81,365	\$83,354	\$83,581
ITC - Information technology charges	\$88,848	\$117,404	\$87,474	\$122,296	\$98,745	\$119,030	\$124,397	\$129,945
LC - Loss control charges	\$4,034	\$4,289	\$3,135	\$8,956	\$9,158	\$9,615	\$10,096	\$10,601
Expenditure Totals	\$1,219,284	\$1,465,679	\$1,471,681	\$1,582,481	\$1,578,765	\$1,662,732	\$1,715,107	\$1,775,586
Net Property Tax Supported:	\$1,657,217	\$551,919	\$205,719	\$383,924	\$135,487	\$78,306	\$60,752	\$35,791
<i>Expenditure Percentage change</i>	1.1%	20.2%	0.4%	7.5%	-0.2%	5.3%	3.1%	3.5%
Full-time Equivalents (FTE's)	10.0	10.7	11.7	11.7	11.7	11.7	11.7	11.7

Program Description and Services:

This division 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
2020-2021 Budget Summary - Community Development Department, Property Services Division,
Business & Rental Licensing Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$12,793	\$17,546	\$25,000	\$16,000	\$16,000	\$16,320	\$16,646	\$16,979
BL - Business licenses	\$632,306	\$646,488	\$709,225	\$656,675	\$656,675	\$669,809	\$683,204	\$696,868
CHGS - Charges for services	\$153,539	\$102,350	\$67,500	\$118,875	\$118,875	\$121,253	\$123,678	\$126,151
FINE - Fines and forfeitures	\$60,553	\$8	\$26,750	\$3,000	\$3,000	\$3,060	\$3,121	\$3,184
OR - Other revenue	\$6,170	\$4,858	\$20,500	\$11,120	\$11,120	\$11,342	\$11,569	\$11,801
Revenue Totals	\$865,361	\$771,250	\$848,975	\$805,670	\$805,670	\$821,784	\$838,218	\$854,983
Expenditures								
SAL - Salaries	\$650,215	\$602,475	\$570,154	\$568,458	\$591,134	\$603,243	\$617,871	\$634,365
BEN - Benefits	\$138,186	\$145,298	\$152,518	\$147,554	\$163,157	\$160,475	\$167,717	\$177,543
SUP - Supplies	\$4,114	\$6,817	\$9,480	\$7,744	\$7,744	\$7,901	\$8,063	\$8,230
PS - Professional services	\$11,297	\$10,559	\$10,000	\$10,000	\$10,000	\$10,300	\$10,609	\$10,927
CS - Contractual services	\$2,363	\$3,150	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
COMM - Communications	\$4,022	\$3,303	\$8,000	\$8,000	\$8,000	\$8,240	\$8,487	\$8,742
CONF - Conferences and schools	\$3,260	\$7,141	\$7,943	\$8,064	\$8,064	\$8,306	\$8,554	\$8,811
DUES - Dues and subscriptions	\$140	\$45	\$800	\$350	\$350	\$361	\$371	\$382
OTH - Other charges	\$41,985	\$36,215	\$26,250	\$41,250	\$41,250	\$42,488	\$43,762	\$45,075
CG - Central garage	\$13,191	\$12,513	\$12,570	\$5,268	\$5,352	\$5,635	\$5,820	\$6,008
CB - Central buildings	\$20,481	\$21,168	\$24,491	\$25,381	\$26,033	\$26,685	\$27,337	\$27,412
ITC - Information technology charges	\$52,322	\$53,797	\$54,208	\$61,047	\$66,010	\$68,958	\$72,077	\$75,146
LC - Loss control charges	\$750	\$721	\$601	\$1,197	\$1,256	\$1,319	\$1,385	\$1,454
TRF - Transfers out	\$0	\$2,920	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$942,326	\$906,122	\$882,015	\$889,313	\$933,350	\$948,911	\$977,053	\$1,009,095
Net Property Tax Supported:	(\$76,965)	(\$134,872)	(\$33,040)	(\$83,643)	(\$127,680)	(\$127,127)	(\$138,835)	(\$154,112)
<i>Expenditure Percentage change</i>	6.2%	-3.8%	-2.7%	0.8%	5.0%	1.7%	3.0%	3.3%
Full-time Equivalents (FTE's)	9.4	8.1	8.1	7.1	7.1	7.1	7.1	7.1

Program Description and Services:

This division provides consistent, comprehensive, systematic and structured property maintenance inspections at rental housing to ensure code compliance with the International Property Maintenance Code. Staff also follows up on property maintenance complaints from renters. Licensing 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. Police believes 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 158 employees, divided into three divisions: Support Services, Patrol, and Investigations.

Major Initiatives

Moving into 2020, Police 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 2020 Police will further develop the Mental Health Unit consisting of a clinician, detective and intern to better assess mental health related calls. The Mental Health Unit will utilize a valid assessment tool that identifies cases for appropriate follow up and connect those in need with resources. Police will continue to train officers and civilian staff on identifying the characteristics of mental illness calls, so our police reports will contain valid and accurate information for analysis. Police will complete our partnership with the Hennepin County courts in creating the restorative courts process. This court will be specific to addressing root cause of mental health for those accused of low level crimes. The overall goal is to reduce mental health interaction with law enforcement.
2. **Diversify the Police Department:** Police are incorporating the lessons learned from the Resilient Communities Project to continue to diversify our sworn staff. As of November 2019, 16.82% of our sworn staff is diverse, compared to 10.48% in January 2016. Police are strengthening our recruiting through developing our Police Explorer program to encourage diverse students to explore law enforcement careers. Police staff also teach law enforcement related classes at local middle & high schools and community colleges. The police cadet program is geared towards hiring diverse students early in their law enforcement education, so that Police can assist with education costs and provide on-the-job law enforcement training. Our goal is to have a 100% staffed cadet program with cadets ready to be promoted when police officer positions are available. In 2019, four of our cadets were promoted to police officers. In 2020, Police will further develop our mentorship program to retain diverse cadets and officers.
3. **Cities United:** Brooklyn Park has developed a comprehensive Cities United public safety plan with the following goals: increase access to educational opportunities, create pathways to employment opportunities, improve physical and mental health, strengthen community and family connections and reduce violence. The desired outcomes include eliminating the achievement gap between black and white students, employment for young people seeking work and/or careers, increased physical and mental health for black men and boys, increased awareness and participation in youth services, family resources and community activities and a decrease in crimes against person 4% per year to the year 2025. To help achieve these outcomes, the police department is involved in such activities as One2One Mentoring, Cities United Cohort

Project, BrookLynk internships, community mental health trainings, youth sports activities, National Night Out, Apartment Action Plan, Juvenile Diversion Project, domestic violence prevention, BLUE Blocks and community outreach.

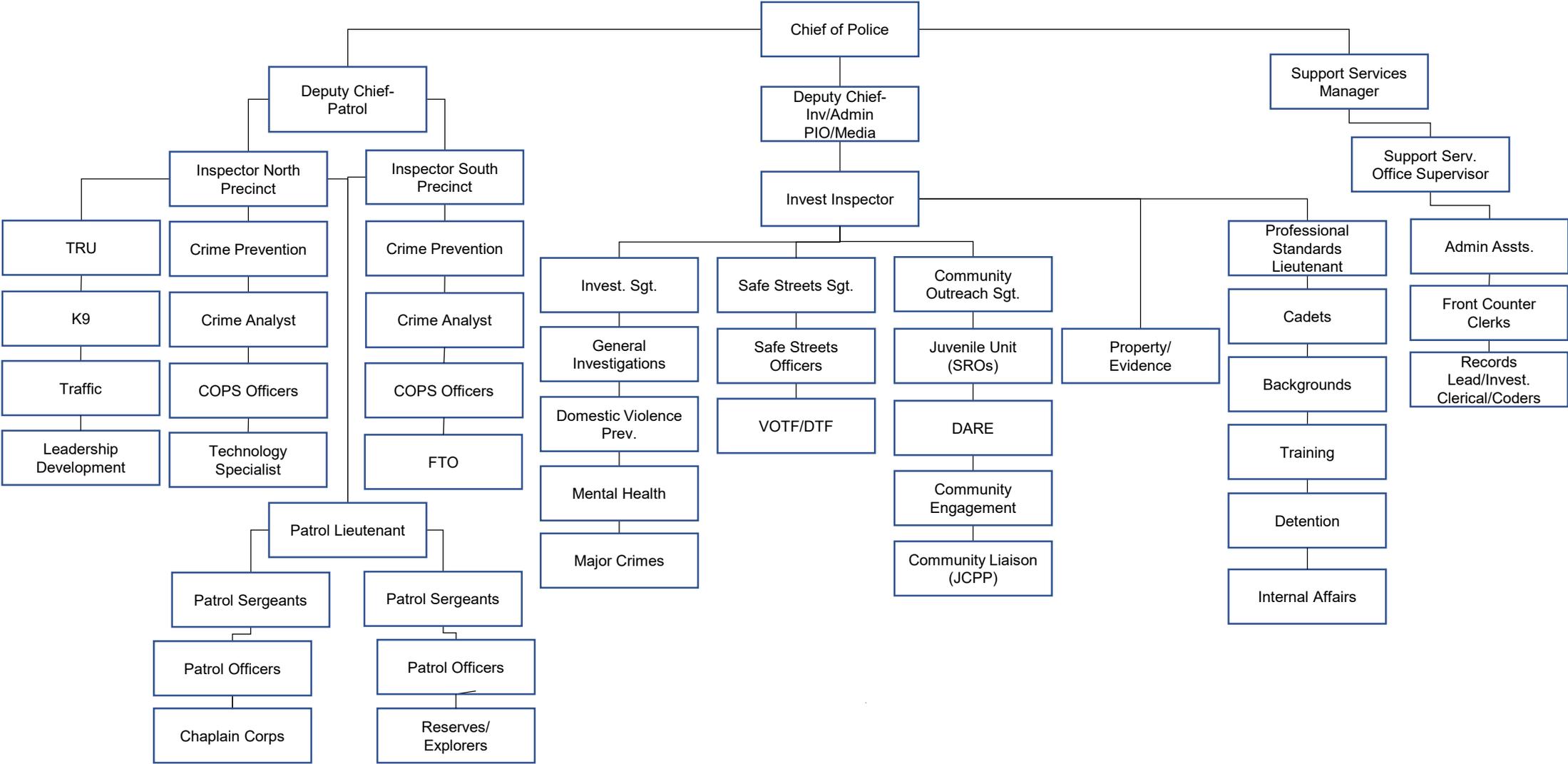
Performance Measures

All Divisions: Through October 2019 overall crime increased 4.8% over last year. Overall police incidents decreased by 4.6% over last year. In 2018 Police had a clearance rate of 53.4%

Patrol: There were 45,544 dispatched events through October 2019, which is a decrease of 3.3% over last year.

Investigations: Detectives were assigned 3,214 cases in 2019 (through October). This is a decrease of 5% from last year.

Police Department Organizational Chart



City of Brooklyn Park

2020-2021 Budget Summary - Police Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$26,129	\$38,380	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
FG - Federal grants	\$143,942	\$164,018	\$190,800	\$191,610	\$220,860	\$198,000	\$198,000	\$188,000
SG - State grants	\$870,302	\$954,455	\$858,290	\$934,100	\$963,350	\$914,950	\$915,400	\$909,100
OG - Other grants	\$13,007	\$20,000	\$15,000	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$561,842	\$610,763	\$563,200	\$566,200	\$628,200	\$526,900	\$526,900	\$526,900
FINE - Fines and forfeitures	\$283,922	\$310,085	\$540,000	\$380,000	\$380,000	\$415,000	\$415,000	\$415,000
OR - Other revenue	\$18,083	\$34,225	\$43,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400
TRF - Transfers in	\$0	\$3,012	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,917,227	\$2,134,938	\$2,215,690	\$2,126,310	\$2,246,810	\$2,109,250	\$2,109,700	\$2,093,400
Expenditures								
SAL - Salaries	\$13,140,638	\$13,568,426	\$13,791,010	\$14,427,285	\$15,212,622	\$15,593,879	\$15,979,899	\$16,415,133
BEN - Benefits	\$3,982,410	\$4,385,523	\$4,691,194	\$4,763,370	\$5,134,287	\$5,168,865	\$5,377,663	\$5,657,343
SUP - Supplies	\$267,515	\$336,215	\$353,755	\$357,980	\$424,980	\$437,198	\$449,779	\$462,739
PS - Professional services	\$13,022	\$16,688	\$20,100	\$15,000	\$15,000	\$15,450	\$15,914	\$16,391
CS - Contractual services	\$435,193	\$452,139	\$563,380	\$679,829	\$673,299	\$693,604	\$715,062	\$733,559
COMM - Communications	\$105,420	\$103,877	\$112,261	\$211,761	\$211,761	\$218,042	\$224,511	\$231,174
CONF - Conferences and schools	\$143,280	\$149,240	\$154,326	\$154,326	\$154,326	\$158,482	\$162,781	\$167,207
DUES - Dues and subscriptions	\$6,117	\$6,697	\$6,290	\$6,290	\$6,290	\$6,477	\$6,668	\$6,865
OTH - Other charges	\$67,554	\$93,286	\$165,545	\$25,545	\$19,995	\$170,385	\$170,787	\$171,201
CG - Central garage	\$1,314,007	\$1,213,508	\$1,215,176	\$1,020,863	\$1,024,133	\$1,088,318	\$1,121,167	\$1,154,980
CB - Central buildings	\$527,556	\$543,383	\$647,359	\$666,779	\$686,782	\$707,383	\$728,606	\$750,462
ITC - Information technology charges	\$1,089,539	\$1,036,996	\$1,008,479	\$1,112,953	\$1,152,829	\$1,190,587	\$1,229,763	\$1,270,341
LC - Loss control charges	\$355,932	\$452,870	\$468,614	\$567,117	\$586,420	\$604,013	\$622,133	\$640,797
TRF - Transfers out	\$2,737	\$2,754	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$21,450,920	\$22,361,602	\$23,197,489	\$24,009,098	\$25,302,724	\$26,052,683	\$26,804,733	\$27,678,192
Net Property Tax Supported:	(\$19,533,693)	(\$20,226,664)	(\$20,981,799)	(\$21,882,788)	(\$23,055,914)	(\$23,943,433)	(\$24,695,033)	(\$25,584,792)
<i>Expenditure Percentage change</i>	3.2%	4.2%	3.7%	3.5%	5.4%	3.0%	2.9%	3.3%
Full-time Equivalent (FTE's)	158.6	158.6	155.1	152.0	152.0	152.0	152.0	152.0

City of Brooklyn Park

2020-2021 Budget Summary - Police Department, Police Support Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
FG - Federal grants	(\$29,124)	\$3,633	\$40,800	\$41,610	\$70,860	\$48,000	\$48,000	\$38,000
SG - State grants	\$847,259	\$915,967	\$858,290	\$934,100	\$963,350	\$914,950	\$915,400	\$909,100
CHGS - Charges for services	\$202,800	\$260,105	\$239,000	\$204,700	\$204,700	\$204,700	\$204,700	\$204,700
OR - Other revenue	\$9,615	\$31,314	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$1,030,550	\$1,211,019	\$1,143,090	\$1,185,410	\$1,243,910	\$1,172,650	\$1,173,100	\$1,156,800
Expenditures								
SAL - Salaries	\$1,755,790	\$1,895,582	\$1,856,520	\$1,988,734	\$2,073,053	\$2,192,126	\$2,246,500	\$2,307,809
BEN - Benefits	\$458,696	\$528,466	\$574,863	\$623,455	\$669,881	\$643,845	\$672,972	\$712,725
SUP - Supplies	\$38,488	\$53,674	\$71,510	\$70,010	\$70,010	\$72,111	\$74,275	\$76,503
PS - Professional services	\$13,022	\$16,688	\$20,100	\$15,000	\$15,000	\$15,450	\$15,914	\$16,391
CS - Contractual services	\$118,019	\$117,899	\$127,490	\$118,320	\$108,620	\$106,677	\$109,877	\$113,173
COMM - Communications	\$102,026	\$100,184	\$109,261	\$208,761	\$208,761	\$215,024	\$221,474	\$228,118
CONF - Conferences and schools	\$18,173	\$32,324	\$35,026	\$34,701	\$34,701	\$35,742	\$36,815	\$37,919
DUES - Dues and subscriptions	\$3,995	\$4,374	\$4,755	\$4,935	\$4,935	\$5,083	\$5,235	\$5,392
OTH - Other charges	\$8,178	\$13,813	\$9,045	\$18,545	\$12,995	\$13,385	\$13,787	\$14,201
CG - Central garage	\$185,829	\$194,803	\$198,252	\$252,026	\$257,755	\$268,663	\$276,723	\$285,025
CB - Central buildings	\$101,396	\$104,439	\$124,423	\$128,156	\$132,000	\$135,960	\$140,039	\$144,240
ITC - Information technology charges	\$256,122	\$218,407	\$205,468	\$230,702	\$241,571	\$248,818	\$256,283	\$263,972
LC - Loss control charges	\$355,932	\$452,870	\$468,614	\$567,117	\$586,420	\$604,013	\$622,133	\$640,797
TRF - Transfers out	\$1,658	\$2,124	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,417,324	\$3,735,647	\$3,805,327	\$4,260,462	\$4,415,702	\$4,556,897	\$4,692,027	\$4,846,265
Net Property Tax Supported:	(\$2,386,774)	(\$2,524,628)	(\$2,662,237)	(\$3,075,052)	(\$3,171,792)	(\$3,384,247)	(\$3,518,927)	(\$3,689,465)
<i>Expenditure Percentage change</i>	1.8%	9.3%	1.9%	12.0%	3.6%	3.2%	3.0%	3.3%
Full-time Equivalents (FTE's)	32.3	28.0	29.2	29.0	29.0	29.0	29.0	29.0

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
2020-2021 Budget Summary - Police Department, Police Support Services Division,
General Administration Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
FG - Federal grants	(\$29,124)	\$3,633	\$40,800	\$41,610	\$70,860	\$48,000	\$48,000	\$38,000
SG - State grants	\$847,259	\$915,967	\$858,290	\$934,100	\$963,350	\$914,950	\$915,400	\$909,100
CHGS - Charges for services	\$202,800	\$260,105	\$239,000	\$204,700	\$204,700	\$204,700	\$204,700	\$204,700
OR - Other revenue	\$9,615	\$31,314	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$1,030,550	\$1,211,019	\$1,143,090	\$1,185,410	\$1,243,910	\$1,172,650	\$1,173,100	\$1,156,800
Expenditures								
SAL - Salaries	\$397,825	\$416,910	\$390,163	\$497,799	\$512,091	\$522,759	\$535,828	\$550,564
BEN - Benefits	\$111,415	\$123,968	\$129,651	\$150,883	\$164,080	\$159,203	\$165,744	\$174,485
SUP - Supplies	\$31,184	\$48,305	\$63,710	\$63,710	\$63,710	\$65,622	\$67,591	\$69,619
PS - Professional services	\$13,022	\$16,688	\$20,100	\$15,000	\$15,000	\$15,450	\$15,914	\$16,391
CS - Contractual services	\$111,658	\$106,205	\$120,940	\$115,120	\$105,420	\$103,381	\$106,482	\$109,676
COMM - Communications	\$102,026	\$100,184	\$109,261	\$208,761	\$208,761	\$215,024	\$221,474	\$228,118
CONF - Conferences and schools	\$14,136	\$26,915	\$23,789	\$24,289	\$24,289	\$25,018	\$25,769	\$26,542
DUES - Dues and subscriptions	\$3,945	\$4,324	\$4,655	\$4,830	\$4,830	\$4,975	\$5,124	\$5,278
OTH - Other charges	\$7,650	\$13,326	\$7,995	\$17,995	\$12,995	\$13,385	\$13,787	\$14,201
CG - Central garage	\$185,829	\$194,803	\$198,252	\$252,026	\$257,755	\$268,663	\$276,723	\$285,025
CB - Central buildings	\$45,803	\$47,177	\$56,205	\$57,891	\$59,628	\$61,417	\$63,260	\$65,158
ITC - Information technology charges	\$106,379	\$89,457	\$92,774	\$93,011	\$97,427	\$100,350	\$103,361	\$106,462
LC - Loss control charges	\$355,932	\$452,870	\$468,614	\$567,117	\$586,420	\$604,013	\$622,133	\$640,797
TRF - Transfers out	\$700	\$2,020	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$1,487,504	\$1,643,152	\$1,686,109	\$2,068,432	\$2,112,406	\$2,159,260	\$2,223,190	\$2,292,316
Net Property Tax Supported:	(\$456,954)	(\$432,133)	(\$543,019)	(\$883,022)	(\$868,496)	(\$986,610)	(\$1,050,090)	(\$1,135,516)
<i>Expenditure Percentage change</i>	-3.4%	10.5%	2.6%	22.7%	2.1%	2.2%	3.0%	3.1%
Full-time Equivalents (FTE's)	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0

Program Description and Services:

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

City of Brooklyn Park
2020-2021 Budget Summary - Police Department, Police Support Services Division,
General Support Services Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SAL - Salaries	\$251,053	\$265,808	\$263,513	\$214,300	\$227,983	\$232,563	\$238,365	\$244,907
BEN - Benefits	\$65,607	\$67,396	\$76,333	\$68,809	\$71,860	\$69,502	\$72,778	\$77,284
SUP - Supplies	\$627	\$608	\$1,100	\$1,100	\$1,100	\$1,133	\$1,167	\$1,202
CONF - Conferences and schools	\$3,549	\$1,144	\$8,396	\$7,896	\$7,896	\$8,133	\$8,377	\$8,628
CB - Central buildings	\$45,289	\$46,648	\$55,574	\$57,241	\$58,958	\$60,727	\$62,549	\$64,425
ITC - Information technology charges	\$59,983	\$63,645	\$37,378	\$57,087	\$49,780	\$51,273	\$52,811	\$54,395
TRF - Transfers out	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$426,452	\$445,249	\$442,294	\$406,433	\$417,577	\$423,331	\$436,047	\$450,841
Net Property Tax Supported:	(\$426,452)	(\$445,249)	(\$442,294)	(\$406,433)	(\$417,577)	(\$423,331)	(\$436,047)	(\$450,841)
<i>Expenditure Percentage change</i>	4.6%	4.4%	-0.7%	-8.1%	2.7%	1.4%	3.0%	3.4%
Full-time Equivalents (FTE's)	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0

Program Description and Services:

Clerical, property, transcription and records functions.

City of Brooklyn Park
2020-2021 Budget Summary - Police Department, Police Support Services Division,
Reception Services Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$527,426	\$600,180	\$745,872	\$795,262	\$832,490	\$926,257	\$948,997	\$974,636
BEN - Benefits	\$114,318	\$138,142	\$217,309	\$252,113	\$271,260	\$263,779	\$275,991	\$292,718
CB - Central buildings	\$5,453	\$5,617	\$6,691	\$6,892	\$7,098	\$7,311	\$7,530	\$7,756
ITC - Information technology charges	\$31,845	\$20,761	\$23,993	\$26,002	\$30,534	\$31,450	\$32,394	\$33,366
Expenditure Totals	\$679,042	\$764,700	\$993,865	\$1,080,269	\$1,141,382	\$1,228,797	\$1,264,912	\$1,308,476
Net Property Tax Supported:	(\$679,042)	(\$764,700)	(\$993,865)	(\$1,080,269)	(\$1,141,382)	(\$1,228,797)	(\$1,264,912)	(\$1,308,476)
<i>Expenditure Percentage change</i>	-4.8%	12.6%	30.0%	8.7%	5.7%	7.7%	2.9%	3.4%
Full-time Equivalent (FTE's)	13.3	13.3	14.2	14.0	14.0	14.0	14.0	14.0

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
2020-2021 Budget Summary - Police Department, Police Support Services Division,
Clerical Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$579,486	\$612,684	\$456,972	\$481,373	\$500,489	\$510,547	\$523,310	\$537,702
BEN - Benefits	\$167,356	\$198,960	\$151,570	\$151,650	\$162,681	\$151,361	\$158,459	\$168,238
SUP - Supplies	\$6,677	\$4,761	\$6,700	\$5,200	\$5,200	\$5,356	\$5,517	\$5,682
CS - Contractual services	\$6,361	\$11,694	\$6,550	\$3,200	\$3,200	\$3,296	\$3,395	\$3,497
CONF - Conferences and schools	\$488	\$4,265	\$2,841	\$2,516	\$2,516	\$2,591	\$2,669	\$2,749
DUES - Dues and subscriptions	\$50	\$50	\$100	\$105	\$105	\$108	\$111	\$114
OTH - Other charges	\$528	\$487	\$1,050	\$550	\$0	\$0	\$0	\$0
CB - Central buildings	\$4,851	\$4,997	\$5,953	\$6,132	\$6,316	\$6,505	\$6,700	\$6,901
ITC - Information technology charges	\$57,915	\$44,544	\$51,323	\$54,602	\$63,830	\$65,745	\$67,717	\$69,749
TRF - Transfers out	\$614	\$104	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$824,326	\$882,546	\$683,059	\$705,328	\$744,337	\$745,509	\$767,878	\$794,632
Net Property Tax Supported:	(\$824,326)	(\$882,546)	(\$683,059)	(\$705,328)	(\$744,337)	(\$745,509)	(\$767,878)	(\$794,632)
<i>Expenditure Percentage change</i>	18.3%	7.1%	-22.6%	3.3%	5.5%	0.2%	3.0%	3.5%
Full-time Equivalent (FTE's)	12.0	12.0	8.0	8.0	8.0	8.0	8.0	8.0

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

2020-2021 Budget Summary - Police Department, Patrol Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$26,129	\$38,380	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
FG - Federal grants	\$162,668	\$160,385	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
OG - Other grants	\$8,609	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$345	\$1,475	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
FINE - Fines and forfeitures	\$283,922	\$310,085	\$540,000	\$380,000	\$380,000	\$415,000	\$415,000	\$415,000
OR - Other revenue	\$7,866	\$2,911	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$489,539	\$528,236	\$713,000	\$547,500	\$547,500	\$582,500	\$582,500	\$582,500
Expenditures								
SAL - Salaries	\$7,434,029	\$7,691,414	\$7,831,779	\$8,069,100	\$8,534,017	\$8,704,320	\$8,919,984	\$9,163,143
BEN - Benefits	\$2,309,859	\$2,553,841	\$2,705,289	\$2,729,583	\$2,947,789	\$2,997,583	\$3,117,448	\$3,277,992
SUP - Supplies	\$174,857	\$224,727	\$215,705	\$219,930	\$286,930	\$295,538	\$304,403	\$313,535
CS - Contractual services	\$153,293	\$159,770	\$166,250	\$268,500	\$268,500	\$277,328	\$285,648	\$294,218
COMM - Communications	\$453	\$658	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$111,182	\$98,808	\$101,805	\$101,805	\$101,805	\$104,857	\$108,003	\$111,242
DUES - Dues and subscriptions	\$1,843	\$1,973	\$1,535	\$1,255	\$1,255	\$1,294	\$1,333	\$1,373
OTH - Other charges	\$59,341	\$73,193	\$150,000	\$0	\$0	\$150,000	\$150,000	\$150,000
CG - Central garage	\$1,057,270	\$949,529	\$947,847	\$713,828	\$711,322	\$760,808	\$783,634	\$807,143
CB - Central buildings	\$299,801	\$308,794	\$367,883	\$378,918	\$390,286	\$401,994	\$414,054	\$426,474
ITC - Information technology charges	\$465,385	\$492,388	\$483,346	\$534,885	\$542,763	\$559,047	\$575,819	\$593,094
TRF - Transfers out	\$0	\$630	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$12,067,313	\$12,555,725	\$12,971,439	\$13,017,804	\$13,784,667	\$14,252,769	\$14,660,326	\$15,138,214
Net Property Tax Supported:	(\$11,577,774)	(\$12,027,489)	(\$12,258,439)	(\$12,470,304)	(\$13,237,167)	(\$13,670,269)	(\$14,077,826)	(\$14,555,714)
<i>Expenditure Percentage change</i>	4.2%	4.0%	3.3%	0.4%	5.9%	3.4%	2.9%	3.3%
Full-time Equivalents (FTE's)	87.0	84.0	82.5	79.6	79.6	79.6	79.6	79.6

City of Brooklyn Park
2020-2021 Budget Summary - Police Department, Patrol Services Division,
Patrol Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$26,129	\$38,380	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
FG - Federal grants	\$140,556	\$160,385	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
CHGS - Charges for services	\$345	\$1,475	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
FINE - Fines and forfeitures	\$283,922	\$310,085	\$540,000	\$380,000	\$380,000	\$415,000	\$415,000	\$415,000
OR - Other revenue	\$1,475	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$452,427	\$511,586	\$698,000	\$547,500	\$547,500	\$582,500	\$582,500	\$582,500
Expenditures								
SAL - Salaries	\$6,259,905	\$6,437,590	\$6,564,081	\$6,722,941	\$7,109,199	\$7,252,026	\$7,432,624	\$7,636,247
BEN - Benefits	\$1,970,285	\$2,161,388	\$2,280,039	\$2,305,000	\$2,489,356	\$2,537,966	\$2,639,394	\$2,775,253
SUP - Supplies	\$140,798	\$128,159	\$172,205	\$176,430	\$243,430	\$250,733	\$258,255	\$266,003
CS - Contractual services	\$94,601	\$89,577	\$102,600	\$204,850	\$204,850	\$211,768	\$218,121	\$224,665
COMM - Communications	\$417	\$658	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$48,791	\$37,291	\$38,206	\$38,206	\$38,206	\$39,352	\$40,533	\$41,749
DUES - Dues and subscriptions	\$120	\$933	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$59,341	\$72,995	\$150,000	\$0	\$0	\$150,000	\$150,000	\$150,000
CG - Central garage	\$883,118	\$841,605	\$838,979	\$614,415	\$608,639	\$654,879	\$674,526	\$694,761
CB - Central buildings	\$286,811	\$295,415	\$351,944	\$362,502	\$373,377	\$384,578	\$396,115	\$407,998
ITC - Information technology charges	\$397,638	\$432,578	\$423,052	\$467,382	\$472,088	\$486,251	\$500,839	\$515,864
TRF - Transfers out	\$0	\$180	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$10,141,825	\$10,498,369	\$10,921,106	\$10,891,726	\$11,539,145	\$11,967,553	\$12,310,407	\$12,712,540
Net Property Tax Supported:	(\$9,689,398)	(\$9,986,783)	(\$10,223,106)	(\$10,344,226)	(\$10,991,645)	(\$11,385,053)	(\$11,727,907)	(\$12,130,040)
<i>Expenditure Percentage change</i>	5.6%	3.5%	4.0%	-0.3%	5.9%	3.7%	2.9%	3.3%
Full-time Equivalents (FTE's)	67.3	66.0	65.0	63.0	63.0	63.0	63.0	63.0

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
2020-2021 Budget Summary - Police Department, Patrol Services Division,
K9 Unit Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$166,797	\$312,296	\$332,211	\$353,855	\$373,918	\$380,440	\$388,959	\$398,565
BEN - Benefits	\$66,531	\$109,019	\$119,079	\$121,504	\$131,041	\$133,139	\$138,476	\$145,627
SUP - Supplies	\$1,280	\$5,882	\$7,000	\$7,000	\$7,000	\$7,210	\$7,426	\$7,649
CS - Contractual services	\$1,146	\$3,234	\$5,000	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464
CONF - Conferences and schools	\$2,074	\$3,144	\$5,747	\$5,747	\$5,747	\$5,919	\$6,096	\$6,279
DUES - Dues and subscriptions	\$145	\$275	\$200	\$150	\$150	\$155	\$160	\$165
CG - Central garage	\$46,570	\$52,514	\$52,917	\$21,075	\$21,802	\$22,456	\$23,130	\$23,824
CB - Central buildings	\$2,639	\$2,718	\$3,238	\$3,335	\$3,435	\$3,538	\$3,644	\$3,753
ITC - Information technology charges	\$8,662	\$2,053	\$1,181	\$2,084	\$1,355	\$1,396	\$1,438	\$1,481
Expenditure Totals	\$295,844	\$491,135	\$526,573	\$519,750	\$549,448	\$559,403	\$574,634	\$592,807
Net Property Tax Supported:	(\$295,844)	(\$491,135)	(\$526,573)	(\$519,750)	(\$549,448)	(\$559,403)	(\$574,634)	(\$592,807)
<i>Expenditure Percentage change</i>	<i>-45.1%</i>	<i>66.0%</i>	<i>7.2%</i>	<i>-1.3%</i>	<i>5.7%</i>	<i>1.8%</i>	<i>2.7%</i>	<i>3.2%</i>
Full-time Equivalents (FTE's)	3.4	3.4	3.0	3.0	3.0	3.0	3.0	3.0

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
2020-2021 Budget Summary - Police Department, Patrol Services Division,
SWAT Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$3,692	\$4,242	\$5,800	\$5,600	\$5,768	\$5,754	\$5,754	\$5,754
BEN - Benefits	\$485	\$607	\$1,098	\$1,054	\$1,100	\$1,113	\$1,138	\$1,162
SUP - Supplies	\$10,294	\$70,125	\$11,500	\$11,500	\$11,500	\$11,845	\$12,201	\$12,567
CS - Contractual services	\$403	\$748	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$17,894	\$14,971	\$15,791	\$15,791	\$15,791	\$16,264	\$16,752	\$17,254
DUES - Dues and subscriptions	\$1,110	\$600	\$750	\$850	\$850	\$876	\$902	\$929
CG - Central garage	\$10,696	\$21,863	\$22,065	\$18,324	\$18,898	\$19,525	\$20,111	\$20,715
CB - Central buildings	\$2,639	\$2,718	\$3,238	\$3,335	\$3,435	\$3,538	\$3,644	\$3,753
Expenditure Totals	\$47,213	\$115,874	\$60,242	\$56,454	\$57,342	\$58,915	\$60,502	\$62,134
Net Property Tax Supported:	(\$47,213)	(\$115,874)	(\$60,242)	(\$56,454)	(\$57,342)	(\$58,915)	(\$60,502)	(\$62,134)
<i>Expenditure Percentage change</i>	-10.0%	145.4%	-48.0%	-6.3%	1.6%	2.7%	2.7%	2.7%
Full-time Equivalent (FTE's)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1

Program Description and Services:

SWAT (Special Weapons And 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
2020-2021 Budget Summary - Police Department, Patrol Services Division,
Reserves Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$0	\$308	\$0	\$3,000	\$3,195	\$3,187	\$3,187	\$3,187
BEN - Benefits	\$0	\$24	\$0	\$565	\$605	\$495	\$509	\$523
SUP - Supplies	\$1,879	\$1,118	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
CONF - Conferences and schools	\$0	\$120	\$568	\$568	\$568	\$585	\$603	\$621
DUES - Dues and subscriptions	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$441	\$4,078	\$4,355	\$4,573	\$4,992	\$5,142	\$5,296	\$5,455
TRF - Transfers out	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,320	\$6,098	\$7,163	\$10,706	\$11,360	\$11,469	\$11,717	\$11,971
Net Property Tax Supported:	(\$2,320)	(\$6,098)	(\$7,163)	(\$10,706)	(\$11,360)	(\$11,469)	(\$11,717)	(\$11,971)
<i>Expenditure Percentage change</i>	<i>-41.9%</i>	<i>162.8%</i>	<i>17.5%</i>	<i>49.5%</i>	<i>6.1%</i>	<i>1.0%</i>	<i>2.2%</i>	<i>2.2%</i>
Full-time Equivalents (FTE's)	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1

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
2020-2021 Budget Summary - Police Department, Patrol Services Division,
Community Service Officers/Cadet Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
FG - Federal grants	\$22,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$8,609	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$6,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$37,112	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$334,309	\$310,153	\$261,075	\$278,046	\$304,699	\$310,887	\$318,644	\$327,391
BEN - Benefits	\$63,802	\$67,612	\$62,463	\$52,305	\$57,314	\$59,761	\$61,056	\$62,387
SUP - Supplies	\$8,691	\$10,665	\$5,800	\$5,800	\$5,800	\$5,974	\$6,153	\$6,337
CS - Contractual services	\$55,887	\$62,116	\$58,650	\$58,650	\$58,650	\$60,410	\$62,222	\$64,089
CONF - Conferences and schools	\$32,863	\$37,657	\$30,031	\$30,031	\$30,031	\$30,932	\$31,860	\$32,816
DUES - Dues and subscriptions	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$77,408	\$13,587	\$13,666	\$33,282	\$34,329	\$35,464	\$36,528	\$37,624
CB - Central buildings	\$2,183	\$2,248	\$2,679	\$2,759	\$2,842	\$2,927	\$3,015	\$3,105
ITC - Information technology charges	\$18,817	\$13,883	\$13,572	\$15,746	\$16,140	\$16,624	\$17,123	\$17,637
Expenditure Totals	\$594,120	\$517,921	\$447,936	\$476,619	\$509,805	\$522,979	\$536,601	\$551,386
Net Property Tax Supported:	(\$557,008)	(\$502,921)	(\$432,936)	(\$476,619)	(\$509,805)	(\$522,979)	(\$536,601)	(\$551,386)
<i>Expenditure Percentage change</i>	5.8%	-12.8%	-13.5%	6.4%	7.0%	2.6%	2.6%	2.8%
Full-time Equivalents (FTE's)	8.2	8.2	6.4	5.4	5.4	5.4	5.4	5.4

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
Budget Summary - Police Department, Patrol Services Division,
Community Oriented Policing Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$510,951	\$493,105	\$535,802	\$560,033	\$586,729	\$598,496	\$613,448	\$630,303
BEN - Benefits	\$183,405	\$191,153	\$214,514	\$214,529	\$232,499	\$233,450	\$244,041	\$258,729
SUP - Supplies	\$3,866	\$3,912	\$6,000	\$6,000	\$6,000	\$6,180	\$6,364	\$6,556
CONF - Conferences and schools	\$6,499	\$4,708	\$8,546	\$8,546	\$8,546	\$8,802	\$9,066	\$9,337
DUES - Dues and subscriptions	\$183	\$25	\$175	\$60	\$60	\$62	\$64	\$66
CG - Central garage	\$27,557	\$6,969	\$7,060	\$20,512	\$21,220	\$21,857	\$22,513	\$23,188
CB - Central buildings	\$3,105	\$3,198	\$3,810	\$3,924	\$4,042	\$4,163	\$4,288	\$4,417
ITC - Information technology charges	\$24,619	\$23,009	\$23,112	\$27,441	\$29,038	\$29,909	\$30,806	\$31,730
Expenditure Totals	\$760,185	\$726,079	\$799,019	\$841,045	\$888,134	\$902,919	\$930,590	\$964,326
Net Property Tax Supported:	(\$760,185)	(\$726,079)	(\$799,019)	(\$841,045)	(\$888,134)	(\$902,919)	(\$930,590)	(\$964,326)
<i>Expenditure Percentage change</i>	39.3%	-4.5%	10.0%	5.3%	5.6%	1.7%	3.1%	3.6%
Full-time Equivalents (FTE's)	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0

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
2020-2021 Budget Summary - Police Department, Patrol Services Division,
Crime Prevention Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$158,375	\$133,720	\$132,810	\$145,625	\$150,509	\$153,530	\$157,368	\$161,696
BEN - Benefits	\$25,351	\$24,038	\$28,096	\$34,626	\$35,874	\$31,659	\$32,834	\$34,311
SUP - Supplies	\$8,049	\$4,866	\$11,200	\$11,200	\$11,200	\$11,536	\$11,882	\$12,238
CS - Contractual services	\$1,256	\$4,095	\$0	\$0	\$0	\$0	\$0	\$0
COMM - Communications	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$3,061	\$917	\$2,916	\$2,916	\$2,916	\$3,003	\$3,093	\$3,186
DUES - Dues and subscriptions	\$125	\$140	\$170	\$195	\$195	\$201	\$207	\$213
OTH - Other charges	\$0	\$198	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$11,921	\$12,991	\$13,160	\$6,220	\$6,434	\$6,627	\$6,826	\$7,031
CB - Central buildings	\$2,424	\$2,497	\$2,974	\$3,063	\$3,155	\$3,250	\$3,348	\$3,448
ITC - Information technology charges	\$15,208	\$16,787	\$18,074	\$17,659	\$19,150	\$19,725	\$20,317	\$20,927
Expenditure Totals	\$225,806	\$200,249	\$209,400	\$221,504	\$229,433	\$229,531	\$235,875	\$243,050
Net Property Tax Supported:	(\$225,806)	(\$198,599)	(\$209,400)	(\$221,504)	(\$229,433)	(\$229,531)	(\$235,875)	(\$243,050)
<i>Expenditure Percentage change</i>	-19.4%	-11.3%	4.6%	5.8%	3.6%	0.0%	2.8%	3.0%
Full-time Equivalent (FTE's)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

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

2020-2021 Budget Summary - Police Department, Investigations Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
FG - Federal grants	\$10,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$23,043	\$38,488	\$0	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$4,398	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$358,697	\$349,183	\$321,200	\$360,000	\$422,000	\$320,700	\$320,700	\$320,700
OR - Other revenue	\$602	\$0	\$38,400	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
TRF - Transfers in	\$0	\$3,012	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$397,138	\$395,683	\$359,600	\$393,400	\$455,400	\$354,100	\$354,100	\$354,100
Expenditures								
SAL - Salaries	\$3,950,822	\$3,981,430	\$4,102,711	\$4,369,451	\$4,605,552	\$4,697,433	\$4,813,415	\$4,944,181
BEN - Benefits	\$1,213,855	\$1,303,216	\$1,411,042	\$1,410,332	\$1,516,617	\$1,527,437	\$1,587,243	\$1,666,626
SUP - Supplies	\$54,170	\$57,814	\$66,540	\$68,040	\$68,040	\$69,549	\$71,101	\$72,701
CS - Contractual services	\$163,881	\$174,470	\$269,640	\$293,009	\$296,179	\$309,599	\$319,537	\$326,168
COMM - Communications	\$2,941	\$3,035	\$3,000	\$3,000	\$3,000	\$3,018	\$3,037	\$3,056
CONF - Conferences and schools	\$13,925	\$18,108	\$17,495	\$17,820	\$17,820	\$17,883	\$17,963	\$18,046
DUES - Dues and subscriptions	\$279	\$350	\$0	\$100	\$100	\$100	\$100	\$100
OTH - Other charges	\$35	\$6,280	\$6,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
CG - Central garage	\$70,908	\$69,176	\$69,077	\$55,009	\$55,056	\$58,847	\$60,810	\$62,812
CB - Central buildings	\$126,359	\$130,150	\$155,053	\$159,705	\$164,496	\$169,429	\$174,513	\$179,748
ITC - Information technology charges	\$368,032	\$326,201	\$319,665	\$347,366	\$368,495	\$382,722	\$397,661	\$413,275
TRF - Transfers out	\$1,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$5,966,286	\$6,070,230	\$6,420,723	\$6,730,832	\$7,102,355	\$7,243,017	\$7,452,380	\$7,693,713
Net Property Tax Supported:	(\$5,569,148)	(\$5,674,547)	(\$6,061,123)	(\$6,337,432)	(\$6,646,955)	(\$6,888,917)	(\$7,098,280)	(\$7,339,613)
<i>Expenditure Percentage change</i>	2.3%	1.7%	5.8%	4.8%	5.5%	2.0%	2.9%	3.2%
Full-time Equivalents (FTE's)	40.3	40.3	43.4	43.4	43.4	43.4	43.4	43.4

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
2020-2021 Budget Summary - Police Department, Investigations Division,
Detention Program**

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$1,046	\$331	\$500	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,046	\$331	\$500	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$326,258	\$331,783	\$310,279	\$341,888	\$358,460	\$365,697	\$374,836	\$385,141
BEN - Benefits	\$97,387	\$110,456	\$121,304	\$103,840	\$111,847	\$108,792	\$113,540	\$120,031
SUP - Supplies	\$9,216	\$11,086	\$14,300	\$14,300	\$14,300	\$14,729	\$15,171	\$15,626
CS - Contractual services	\$123,422	\$135,890	\$164,000	\$145,649	\$145,649	\$163,408	\$168,310	\$173,359
COMM - Communications	\$0	\$94	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$0	\$628	\$2,597	\$2,597	\$2,597	\$2,675	\$2,755	\$2,838
OTH - Other charges	\$35	\$75	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$3,462	\$3,146	\$3,187	\$2,689	\$2,782	\$2,865	\$2,951	\$3,040
CB - Central buildings	\$39,051	\$40,223	\$47,919	\$49,357	\$50,837	\$52,362	\$53,933	\$55,551
ITC - Information technology charges	\$33,653	\$29,356	\$33,174	\$33,790	\$38,640	\$39,799	\$40,993	\$42,223
Expenditure Totals	\$632,484	\$662,737	\$696,760	\$694,110	\$725,112	\$750,327	\$772,489	\$797,809
Net Property Tax Supported:	(\$631,438)	(\$662,406)	(\$696,260)	(\$694,110)	(\$725,112)	(\$750,327)	(\$772,489)	(\$797,809)
<i>Expenditure Percentage change</i>	0.6%	4.8%	5.1%	-0.4%	4.5%	3.5%	3.0%	3.3%
Full-time Equivalents (FTE's)	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

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
2020-2021 Budget Summary - Police Department, Investigations Division,
Criminal Investigations Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$1,929,162	\$1,791,273	\$1,918,167	\$2,131,229	\$2,228,886	\$2,272,919	\$2,328,490	\$2,391,146
BEN - Benefits	\$581,315	\$575,082	\$634,247	\$692,297	\$741,737	\$743,147	\$772,610	\$811,822
SUP - Supplies	\$17,171	\$12,431	\$14,980	\$17,750	\$17,750	\$17,750	\$17,750	\$17,750
CS - Contractual services	\$20,480	\$21,430	\$84,940	\$96,660	\$99,830	\$95,000	\$98,500	\$98,500
COMM - Communications	\$2,941	\$2,941	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
CONF - Conferences and schools	\$7,308	\$11,002	\$9,829	\$15,223	\$15,223	\$15,208	\$15,208	\$15,208
DUES - Dues and subscriptions	\$57	\$23	\$0	\$100	\$100	\$100	\$100	\$100
OTH - Other charges	\$0	\$6,205	\$6,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
CG - Central garage	\$54,334	\$55,555	\$55,556	\$50,852	\$50,856	\$54,417	\$56,247	\$58,111
CB - Central buildings	\$63,315	\$65,214	\$77,693	\$80,024	\$82,425	\$84,897	\$87,444	\$90,067
ITC - Information technology charges	\$219,919	\$210,420	\$200,142	\$209,203	\$220,055	\$229,829	\$240,181	\$251,071
TRF - Transfers out	\$1,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,897,081	\$2,751,576	\$3,004,454	\$3,302,738	\$3,466,262	\$3,522,667	\$3,625,930	\$3,743,175
Net Property Tax Supported:	(\$2,897,081)	(\$2,751,576)	(\$3,004,454)	(\$3,302,738)	(\$3,466,262)	(\$3,522,667)	(\$3,625,930)	(\$3,743,175)
<i>Expenditure Percentage change</i>	2.3%	-5.0%	9.2%	9.9%	5.0%	1.6%	2.9%	3.2%
Full-time Equivalents (FTE's)	20.6	17.0	19.4	20.4	20.4	20.4	20.4	20.4

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
2020-2021 Budget Summary - Police Department, Investigations Division,
School Liaison Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$348,687	\$348,852	\$320,700	\$360,000	\$422,000	\$320,700	\$320,700	\$320,700
Revenue Totals	\$348,687	\$348,852	\$320,700	\$360,000	\$422,000	\$320,700	\$320,700	\$320,700
Expenditures								
SAL - Salaries	\$549,813	\$578,009	\$657,361	\$587,770	\$627,804	\$640,471	\$656,483	\$674,536
BEN - Benefits	\$163,412	\$197,934	\$242,806	\$201,798	\$219,201	\$226,697	\$235,616	\$247,556
SUP - Supplies	\$3,253	\$5,122	\$4,920	\$3,770	\$3,770	\$3,883	\$3,999	\$4,119
CONF - Conferences and schools	\$2,611	\$4,830	\$1,136	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$1,101	\$842	\$831	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$2,872	\$2,958	\$3,524	\$3,630	\$3,739	\$3,851	\$3,967	\$4,086
ITC - Information technology charges	\$31,863	\$25,907	\$25,727	\$30,574	\$31,809	\$32,763	\$33,746	\$34,758
Expenditure Totals	\$754,925	\$815,602	\$936,305	\$827,542	\$886,323	\$907,665	\$933,811	\$965,055
Net Property Tax Supported:	(\$406,238)	(\$466,750)	(\$615,605)	(\$467,542)	(\$464,323)	(\$586,965)	(\$613,111)	(\$644,355)
<i>Expenditure Percentage change</i>	-18.3%	8.0%	14.8%	-11.6%	7.1%	2.4%	2.9%	3.3%
Full-time Equivalents (FTE's)	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0

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
2020-2021 Budget Summary - Police Department, Investigations Division,
Safe Streets Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$428,559	\$463,264	\$423,952	\$451,134	\$479,600	\$489,110	\$501,203	\$514,837
BEN - Benefits	\$133,033	\$145,684	\$125,652	\$132,342	\$141,616	\$142,934	\$147,845	\$154,059
SUP - Supplies	\$4,067	\$4,935	\$4,600	\$3,900	\$3,900	\$4,017	\$4,137	\$4,261
CS - Contractual services	\$3,120	\$3,120	\$2,700	\$2,700	\$2,700	\$2,781	\$2,864	\$2,950
COMM - Communications	\$0	\$0	\$600	\$600	\$600	\$618	\$637	\$656
CONF - Conferences and schools	\$150	\$421	\$1,439	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$10,760	\$11,083	\$13,204	\$13,600	\$14,008	\$14,428	\$14,861	\$15,307
ITC - Information technology charges	\$21,935	\$23,445	\$22,909	\$28,012	\$29,022	\$29,893	\$30,790	\$31,714
Expenditure Totals	\$601,624	\$651,952	\$595,056	\$632,288	\$671,446	\$683,781	\$702,337	\$723,784
Net Property Tax Supported:	(\$601,624)	(\$651,952)	(\$595,056)	(\$632,288)	(\$671,446)	(\$683,781)	(\$702,337)	(\$723,784)
<i>Expenditure Percentage change</i>	13.1%	8.4%	-8.7%	6.3%	6.2%	1.8%	2.7%	3.1%
Full-time Equivalents (FTE's)	5.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0

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
2020-2021 Budget Summary - Police Department, Investigations Division,
Community Outreach Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
FG - Federal grants	\$10,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$4,398	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$602	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$15,398	\$8,012	\$5,000	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$444,403	\$499,044	\$467,723	\$402,900	\$429,579	\$438,342	\$449,235	\$461,517
BEN - Benefits	\$150,605	\$166,867	\$173,532	\$136,213	\$147,296	\$152,771	\$158,674	\$166,538
SUP - Supplies	\$7,161	\$6,666	\$14,100	\$13,112	\$13,112	\$13,505	\$13,910	\$14,327
CS - Contractual services	\$1,992	\$375	\$5,000	\$35,000	\$35,000	\$35,020	\$36,071	\$37,153
CONF - Conferences and schools	\$1,795	\$195	\$1,439	\$0	\$0	\$0	\$0	\$0
DUES - Dues and subscriptions	\$222	\$327	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$7,131	\$7,345	\$8,750	\$9,013	\$9,283	\$9,561	\$9,848	\$10,143
ITC - Information technology charges	\$41,685	\$22,207	\$22,802	\$27,379	\$29,481	\$30,365	\$31,276	\$32,214
Expenditure Totals	\$654,994	\$703,026	\$693,346	\$623,617	\$663,751	\$679,564	\$699,014	\$721,892
Net Property Tax Supported:	(\$639,596)	(\$695,014)	(\$688,346)	(\$623,617)	(\$663,751)	(\$679,564)	(\$699,014)	(\$721,892)
<i>Expenditure Percentage change</i>	25.0%	7.3%	-1.4%	-10.1%	6.4%	2.4%	2.9%	3.3%
Full-time Equivalents (FTE's)	5.0	5.0	5.0	4.1	4.1	4.1	4.1	4.1

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
2020-2021 Budget Summary - Police Department, Investigations Division,
DARE Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$86,795	\$93,722	\$93,350	\$207,880	\$219,017	\$223,417	\$229,003	\$235,300
BEN - Benefits	\$26,379	\$29,844	\$30,943	\$60,014	\$63,948	\$60,701	\$62,884	\$65,632
SUP - Supplies	\$11,477	\$15,846	\$11,500	\$13,008	\$13,008	\$13,398	\$13,800	\$14,214
CONF - Conferences and schools	\$2,061	\$1,032	\$568	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$4,717	\$4,029	\$3,975	\$1,323	\$1,278	\$1,410	\$1,452	\$1,496
CB - Central buildings	\$2,076	\$2,138	\$2,547	\$2,623	\$2,702	\$2,783	\$2,866	\$2,952
ITC - Information technology charges	\$5,152	\$3,775	\$3,768	\$4,490	\$4,727	\$4,869	\$5,015	\$5,165
Expenditure Totals	\$138,657	\$150,386	\$146,651	\$289,338	\$304,680	\$306,578	\$315,020	\$324,759
Net Property Tax Supported:	(\$138,657)	(\$150,386)	(\$146,651)	(\$289,338)	(\$304,680)	(\$306,578)	(\$315,020)	(\$324,759)
<i>Expenditure Percentage change</i>	13.2%	8.5%	-2.5%	97.3%	5.3%	0.6%	2.8%	3.1%
Full-time Equivalents (FTE's)	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0

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
2020-2021 Budget Summary - Police Department, Investigations Division,
Task Force Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SG - State grants	\$23,043	\$38,488	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$8,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$0	\$0	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
Revenue Totals	\$32,007	\$38,488	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
Expenditures								
SAL - Salaries	\$185,832	\$224,335	\$231,879	\$246,650	\$262,206	\$267,477	\$274,165	\$281,704
BEN - Benefits	\$61,724	\$77,349	\$82,558	\$83,828	\$90,972	\$92,395	\$96,074	\$100,988
SUP - Supplies	\$1,825	\$1,728	\$2,140	\$2,200	\$2,200	\$2,267	\$2,334	\$2,404
CS - Contractual services	\$14,867	\$13,655	\$13,000	\$13,000	\$13,000	\$13,390	\$13,792	\$14,206
CONF - Conferences and schools	\$0	\$0	\$487	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$7,294	\$5,604	\$5,528	\$145	\$140	\$155	\$160	\$165
CB - Central buildings	\$1,154	\$1,189	\$1,416	\$1,458	\$1,502	\$1,547	\$1,594	\$1,642
ITC - Information technology charges	\$13,825	\$11,091	\$11,143	\$13,918	\$14,761	\$15,204	\$15,660	\$16,130
Expenditure Totals	\$286,521	\$334,951	\$348,151	\$361,199	\$384,781	\$392,435	\$403,779	\$417,239
Net Property Tax Supported:	(\$254,514)	(\$296,463)	(\$314,751)	(\$327,799)	(\$351,381)	(\$359,035)	(\$370,379)	(\$383,839)
<i>Expenditure Percentage change</i>	9.3%	16.9%	3.9%	3.7%	6.5%	2.0%	2.9%	3.3%
Full-time Equivalents (FTE's)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Program Description and Services:

The focus is on the 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

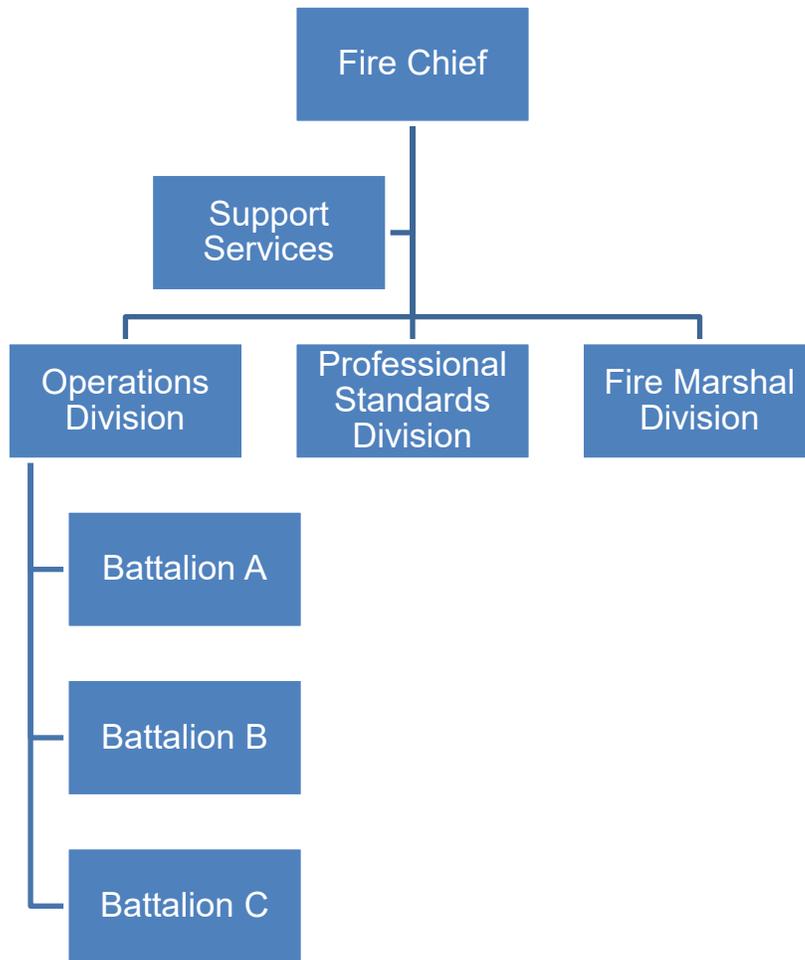
Department Overview

Established in 1957, the Brooklyn Park Fire Department is an all-hazards professional emergency response organization. In addition to handling over 9,000 calls for service annually, the department is committed to public education and community risk reduction to help provide for a healthy and safe community.

The Department's mission is to protect lives, property, and the environment with excellence and compassion in an atmosphere that encourages innovation, professionalism, and diversity while working efficiently with the community and available resources.

2019 Major Initiatives

1. Completed strategic planning process; began implementation of 18-month operational plan (city goal 6e)
2. Created a Division of Professional Standards to develop a future recruit academy, a comprehensive in-house training program, and a comprehensive quality assurance/continuous improvement initiative (city goal 6e and 4e)
3. Launched an internal apparatus working group to create a standard specification for future fire engine purchases (city goal 6a)
4. Completed mandatory life safety inspections at commercial and industrial properties, schools, hotels/motels, and assemblies (city goal 3d)
5. Engaged with the community throughout the year (city goals 1a, 1b, 1c, 4b, and 6c)
6. Continuous quality improvement efforts with a focus on health, safety, and welfare (city goals 4e and 6e).



City of Brooklyn Park

2020-2021 Budget Summary - Fire Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
BL - Business licenses	\$400	\$300	\$200	\$0	\$0	\$0	\$0	\$0
PERM - Permits	\$59,411	\$74,622	\$67,000	\$68,350	\$67,000	\$58,000	\$58,000	\$58,000
SG - State grants	\$414,416	\$433,551	\$474,364	\$362,305	\$362,305	\$350,000	\$350,000	\$350,000
OG - Other grants	\$21,775	\$6,858	\$10,000	\$15,250	\$15,250	\$0	\$0	\$0
CHGS - Charges for services	\$30,397	\$7,476	\$7,500	\$16,450	\$16,450	\$12,000	\$12,000	\$12,000
FINE - Fines and forfeitures	\$1,025	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OR - Other revenue	\$40	\$3,488	\$0	\$15,250	\$15,250	\$10,000	\$10,000	\$10,000
TRF - Transfers in	\$13,732	\$14,071	\$62,000	\$0	\$0	\$34,000	\$0	\$0
Revenue Totals	\$541,196	\$540,866	\$622,064	\$478,605	\$477,255	\$465,000	\$431,000	\$431,000
Expenditures								
SAL - Salaries	\$2,474,254	\$2,539,957	\$2,872,697	\$3,443,703	\$3,657,415	\$3,736,582	\$3,828,325	\$3,931,768
BEN - Benefits	\$1,212,637	\$1,297,651	\$1,626,240	\$1,325,459	\$1,391,241	\$1,545,363	\$1,603,715	\$1,683,108
SUP - Supplies	\$113,734	\$81,545	\$122,900	\$169,350	\$119,350	\$122,932	\$142,616	\$146,417
PS - Professional services	\$13,068	\$18,407	\$12,000	\$12,860	\$8,900	\$9,167	\$9,442	\$9,725
CS - Contractual services	\$61,502	\$76,261	\$45,500	\$88,250	\$70,750	\$72,873	\$75,059	\$77,310
COMM - Communications	\$39,391	\$29,181	\$31,600	\$53,098	\$53,098	\$54,691	\$56,331	\$58,021
UTIL - Utilities	\$1,539	\$1,530	\$0	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
COS - Cost of sales	\$3,540	\$7,080	\$5,000	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464
CONF - Conferences and schools	\$33,328	\$27,047	\$46,617	\$40,787	\$38,937	\$40,106	\$41,308	\$42,548
DUES - Dues and subscriptions	\$6,719	\$3,771	\$5,589	\$7,756	\$4,814	\$4,959	\$5,107	\$5,261
OTH - Other charges	\$1,113	\$276	\$500	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$438,856	\$469,634	\$474,308	\$855,629	\$859,458	\$911,963	\$939,324	\$967,502
CB - Central buildings	\$309,412	\$318,694	\$379,677	\$379,351	\$379,351	\$390,732	\$402,453	\$414,527
ITC - Information technology charges	\$191,736	\$187,536	\$181,846	\$203,040	\$203,924	\$210,042	\$216,343	\$222,833
LC - Loss control charges	\$47,266	\$52,634	\$65,086	\$74,257	\$76,482	\$78,776	\$81,140	\$83,574
TRF - Transfers out	\$0	\$1,094	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$4,948,095	\$5,112,298	\$5,869,560	\$6,660,540	\$6,870,720	\$7,185,396	\$7,408,590	\$7,650,243
Net Property Tax Supported:	(\$4,406,899)	(\$4,571,432)	(\$5,247,496)	(\$6,181,935)	(\$6,393,465)	(\$6,720,396)	(\$6,977,590)	(\$7,219,243)
Non-expensed cash transactions:								
CO - Capital outlay	\$0	\$14,071	\$17,000	\$0	\$0	\$72,000	\$24,000	\$0
<i>Expenditure Percentage change</i>	6.6%	3.3%	14.8%	13.5%	3.2%	4.6%	3.1%	3.3%

City of Brooklyn Park

2020-2021 Budget Summary - Fire Department, Fire Administration Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$6,071	\$5,540	\$2,500	\$0	\$0	\$4,000	\$4,000	\$4,000
OR - Other revenue	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$6,111	\$5,560	\$2,500	\$0	\$0	\$4,000	\$4,000	\$4,000
Expenditures								
SAL - Salaries	\$364,816	\$341,338	\$380,495	\$207,377	\$215,721	\$220,050	\$225,538	\$231,728
BEN - Benefits	\$119,283	\$119,069	\$131,750	\$80,069	\$76,462	\$82,002	\$85,684	\$90,807
SUP - Supplies	\$3,928	\$7,688	\$3,950	\$3,350	\$3,350	\$3,451	\$3,553	\$3,660
PS - Professional services	\$794	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$15,800	\$26,548	\$4,500	\$0	\$0	\$0	\$0	\$0
COMM - Communications	\$473	\$595	\$350	\$500	\$500	\$515	\$530	\$546
CONF - Conferences and schools	\$7,990	\$5,479	\$8,294	\$7,925	\$6,075	\$6,258	\$6,445	\$6,639
DUES - Dues and subscriptions	\$4,421	\$1,509	\$1,674	\$924	\$924	\$952	\$980	\$1,010
OTH - Other charges	\$1,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$75,422	\$96,835	\$97,806	\$52,548	\$53,106	\$56,008	\$57,688	\$59,418
ITC - Information technology charges	\$191,736	\$187,536	\$181,846	\$203,040	\$203,924	\$210,042	\$216,343	\$222,833
LC - Loss control charges	\$47,266	\$52,634	\$65,086	\$74,257	\$76,482	\$78,776	\$81,140	\$83,574
TRF - Transfers out	\$0	\$1,094	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$832,958	\$854,125	\$875,751	\$629,990	\$636,544	\$658,054	\$677,901	\$700,215
Net Property Tax Supported:	(\$826,847)	(\$848,565)	(\$873,251)	(\$629,990)	(\$636,544)	(\$654,054)	(\$673,901)	(\$696,215)
<i>Expenditure Percentage change</i>	9.3%	2.5%	2.5%	-28.1%	1.0%	3.4%	3.0%	3.3%
Full-time Equivalents (FTE's) *	4.5	4.5	4.6	2.5	2.5	2.5	2.5	2.5

City of Brooklyn Park

2020-2021 Budget Summary - Fire Department, Fire Marshal Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
BL - Business licenses	\$400	\$300	\$200	\$0	\$0	\$0	\$0	\$0
PERM - Permits	\$59,411	\$74,622	\$67,000	\$68,350	\$67,000	\$58,000	\$58,000	\$58,000
CHGS - Charges for services	\$24,326	\$1,936	\$5,000	\$16,450	\$16,450	\$8,000	\$8,000	\$8,000
FINE - Fines and forfeitures	\$1,025	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Revenue Totals	\$85,162	\$77,358	\$73,200	\$85,800	\$84,450	\$67,000	\$67,000	\$67,000
Expenditures								
SAL - Salaries	\$143,736	\$198,192	\$213,717	\$223,818	\$274,108	\$279,650	\$286,640	\$294,523
BEN - Benefits	\$65,621	\$61,557	\$73,399	\$90,961	\$100,613	\$96,368	\$100,587	\$106,300
SUP - Supplies	\$933	\$2,685	\$5,200	\$7,700	\$16,700	\$17,201	\$17,717	\$18,249
CS - Contractual services	\$700	\$150	\$2,000	\$750	\$750	\$773	\$796	\$820
COS - Cost of sales	\$3,540	\$7,080	\$5,000	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464
CONF - Conferences and schools	\$2,236	\$590	\$2,794	\$2,910	\$2,910	\$2,997	\$3,088	\$3,180
DUES - Dues and subscriptions	\$2,050	\$530	\$2,090	\$3,717	\$2,575	\$2,652	\$2,732	\$2,814
CG - Central garage	\$43,264	\$33,258	\$33,840	\$38,376	\$39,402	\$40,901	\$42,128	\$43,392
Expenditure Totals	\$262,080	\$304,042	\$338,040	\$373,232	\$442,058	\$445,692	\$458,993	\$474,742
Net Property Tax Supported:	(\$176,918)	(\$226,684)	(\$264,840)	(\$287,432)	(\$357,608)	(\$378,692)	(\$391,993)	(\$407,742)
<i>Expenditure Percentage change</i>	65.3%	16.0%	11.2%	10.4%	18.4%	0.8%	3.0%	3.4%
Full-time Equivalent (FTE's) *	3.3	3.3	2.9	2.5	2.5	2.5	2.5	2.5

*Based on annual full time hours = 2912 methodology beginning 2019 Amended Budget

Division Description and Services:

The Fire Department changed the division name in 2020 from Fire Inspections to Fire Marshal to more accurately reflect the services provided under the division. The division oversees the enforcement of fire and life safety codes, investigates the cause and origin of fires, provides public education and community risk reduction programming.

City of Brooklyn Park

2020-2021 Budget Summary - Fire Department, Fire Operations Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SG - State grants	\$414,416	\$433,551	\$474,364	\$362,305	\$362,305	\$350,000	\$350,000	\$350,000
OR - Other revenue	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$414,416	\$434,051	\$474,364	\$362,305	\$362,305	\$350,000	\$350,000	\$350,000
Expenditures								
SAL - Salaries	\$1,846,031	\$1,931,769	\$2,152,257	\$2,689,374	\$2,963,259	\$3,028,464	\$3,102,536	\$3,186,052
BEN - Benefits	\$998,409	\$1,097,433	\$1,364,409	\$1,015,850	\$1,122,971	\$1,264,668	\$1,311,796	\$1,375,823
SUP - Supplies	\$91,863	\$68,944	\$100,500	\$144,800	\$90,800	\$93,525	\$96,329	\$99,220
PS - Professional services	\$11,149	\$3,842	\$12,000	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$38,136	\$41,155	\$30,000	\$33,500	\$33,500	\$34,505	\$35,540	\$36,606
COMM - Communications	\$38,918	\$28,586	\$31,000	\$52,598	\$52,598	\$54,176	\$55,801	\$57,475
CONF - Conferences and schools	\$6,612	\$8,162	\$13,291	\$0	\$0	\$0	\$0	\$0
DUES - Dues and subscriptions	\$127	\$1,068	\$925	\$925	\$925	\$953	\$981	\$1,011
OTH - Other charges	\$84	\$272	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$298,779	\$320,773	\$323,344	\$746,277	\$747,889	\$795,412	\$819,275	\$843,853
CB - Central buildings	\$309,412	\$318,694	\$379,677	\$379,351	\$379,351	\$390,732	\$402,453	\$414,527
Expenditure Totals	\$3,639,520	\$3,820,698	\$4,407,403	\$5,062,675	\$5,391,293	\$5,662,435	\$5,824,711	\$6,014,567
Net Property Tax Supported:	(\$3,225,104)	(\$3,386,647)	(\$3,933,039)	(\$4,700,370)	(\$5,028,988)	(\$5,312,435)	(\$5,474,711)	(\$5,664,567)
Non-expensed cash transactions:								
<i>Expenditure Percentage change</i>	5.6%	5.0%	15.4%	14.9%	6.5%	5.0%	2.9%	3.3%
Full-time Equivalents (FTE's) *	35.0	35.0	27.5	33.7	33.7	33.7	33.7	33.7

*Based on annual full time hours = 2912 methodology beginning 2019 Amended Budget

Division Description and Services:

The Operations Division provides fire, rescue, medical, hazardous materials and related emergency response services throughout the community.

City of Brooklyn Park

2020-2021 Budget Summary - Fire Department, Professional Standards Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$21,775	\$6,858	\$10,000	\$15,250	\$15,250	\$0	\$0	\$0
OR - Other revenue	\$0	\$2,968	\$0	\$15,250	\$15,250	\$10,000	\$10,000	\$10,000
Revenue Totals	\$21,775	\$9,826	\$10,000	\$30,500	\$30,500	\$10,000	\$10,000	\$10,000
Expenditures								
SAL - Salaries	\$46,173	\$20,160	\$53,425	\$248,809	\$125,157	\$127,654	\$130,834	\$134,418
BEN - Benefits	\$4,771	\$1,556	\$34,692	\$115,242	\$65,857	\$81,432	\$83,950	\$87,463
SUP - Supplies	\$13,286	\$2,227	\$4,700	\$12,000	\$7,000	\$7,210	\$7,426	\$7,649
PS - Professional services	\$1,125	\$765	\$0	\$12,860	\$8,900	\$9,167	\$9,442	\$9,725
CS - Contractual services	\$967	\$1,586	\$1,000	\$44,000	\$26,500	\$27,295	\$28,114	\$28,957
CONF - Conferences and schools	\$16,490	\$12,779	\$19,363	\$29,952	\$29,952	\$30,851	\$31,775	\$32,729
DUES - Dues and subscriptions	\$121	\$664	\$600	\$1,800	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$82,933	\$39,741	\$113,780	\$464,663	\$263,366	\$283,609	\$291,541	\$300,941
Net Property Tax Supported:	(\$61,158)	(\$29,915)	(\$103,780)	(\$434,163)	(\$232,866)	(\$273,609)	(\$281,541)	(\$290,941)
<i>Expenditure Percentage change</i>	-61.7%	-52.1%	186.3%	308.4%	-43.3%	7.7%	2.8%	3.2%
Full-time Equivalents (FTE's) *	1.3	1.3	1.2	2.9	2.9	2.9	2.9	2.9

*Based on annual full time hours = 2912 methodology beginning 2019 Amended Budget

Division Description and Services:

The Fire Department changed the division name in 2020 from Training to Professional Standards to more accurately reflect the purpose of the division. The division provides training, professional development, and quality improvement support throughout the Fire Department. This division is also responsible for the oversight for the cadet training program.

City of Brooklyn Park

2020-2021 Budget Summary - Fire Department, Emergency Management Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
TRF - Transfers in	\$13,732	\$14,071	\$62,000	\$0	\$0	\$34,000	\$0	\$0
Revenue Totals	\$13,732	\$14,071	\$62,000	\$0	\$0	\$34,000	\$0	\$0
Expenditures								
SAL - Salaries	\$73,498	\$48,500	\$72,803	\$74,325	\$79,170	\$80,764	\$82,777	\$85,047
BEN - Benefits	\$24,553	\$18,037	\$21,990	\$23,337	\$25,338	\$20,893	\$21,698	\$22,715
SUP - Supplies	\$3,725	\$0	\$8,550	\$1,500	\$1,500	\$1,545	\$17,591	\$17,639
CS - Contractual services	\$5,899	\$6,822	\$8,000	\$10,000	\$10,000	\$10,300	\$10,609	\$10,927
COMM - Communications	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0
UTIL - Utilities	\$1,539	\$1,530	\$0	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
CONF - Conferences and schools	\$0	\$37	\$2,875	\$0	\$0	\$0	\$0	\$0
DUES - Dues and subscriptions	\$0	\$0	\$300	\$390	\$390	\$402	\$414	\$426
OTH - Other charges	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$21,391	\$18,768	\$19,318	\$18,428	\$19,061	\$19,642	\$20,233	\$20,839
Expenditure Totals	\$130,605	\$93,694	\$134,586	\$129,980	\$137,459	\$135,606	\$155,444	\$159,778
Net Property Tax Supported:	(\$116,873)	(\$79,623)	(\$72,586)	(\$129,980)	(\$137,459)	(\$101,606)	(\$155,444)	(\$159,778)
Non-expensed cash transactions:								
CO - Capital outlay	\$0	\$14,071	\$17,000	\$0	\$0	\$72,000	\$24,000	\$0
<i>Expenditure Percentage change</i>	<i>-2.4%</i>	<i>-28.3%</i>	<i>43.6%</i>	<i>-3.4%</i>	<i>5.8%</i>	<i>-1.3%</i>	<i>14.6%</i>	<i>2.8%</i>
Full-time Equivalents (FTE's) *	0.6	0.6	0.6	0.5	0.5	0.5	0.5	0.5

*Based on annual full time hours = 2912 methodology beginning 2019 Amended Budget

Division Description and Services:

The Fire Department changed the division name in 2020 to Emergency Management Division to more accurately reflect the purpose of the division. The division provides community-wide support in all hazard planning, response, recovery and support services to manmade and natural disasters.

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:

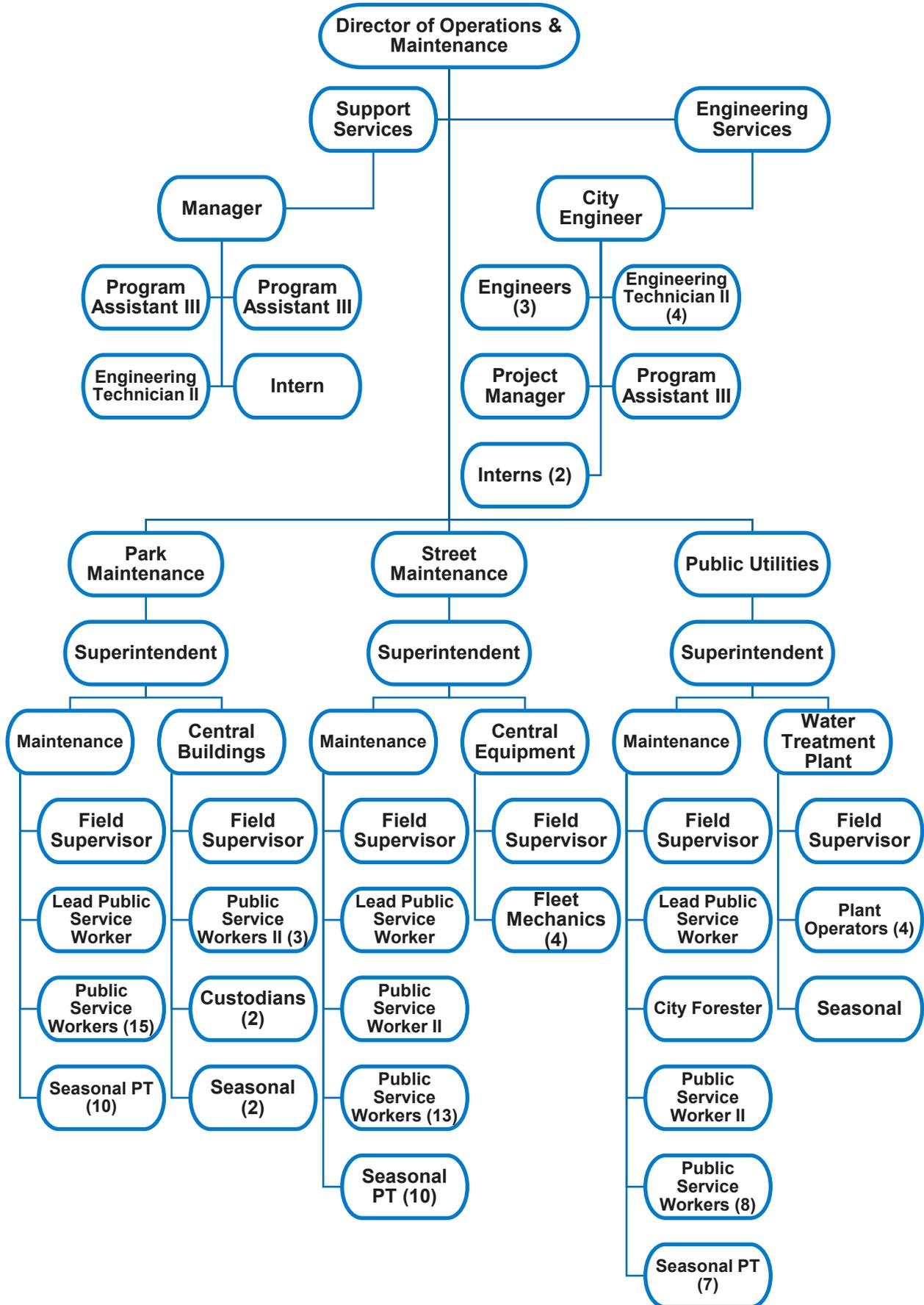
- ✓ Support Services
- ✓ Engineering Services
- ✓ Park-Building Maintenance
- ✓ Street-Fleet Maintenance
- ✓ Utility Operations (Enterprise Funds)

Major Initiatives

Major initiatives for the department in 2020 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/bond and CIP at Lakeland Park, River Park, Historical Farm, etc.
- Complete 2020 street and parking lot resurfacing program
- Complete a new highway interchange at Hwy 169 and 101st Ave N
- Continue planning work on the Hwy 252 freeway conversion project
- 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 storm sewer requirements in accordance with MS4 regulations
- Complete Shingle Creek and Brookdale Park Neighborhood reconstruction project
- Continue treatment of city owned ash trees for emerald ash borer

Operations and Maintenance Department



City of Brooklyn Park

2020-2021 Budget Summary - Operations & Maintenance Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$987	\$951	\$0	\$0	\$0	\$0	\$0	\$0
PERM - Permits	\$31,010	\$143,798	\$58,500	\$100,000	\$100,000	\$102,000	\$104,040	\$106,121
SG - State grants	\$2,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$67,735	\$57,909	\$81,000	\$82,550	\$82,550	\$84,201	\$85,885	\$87,603
OR - Other revenue	\$22,062	\$13,969	\$19,340	\$12,230	\$12,350	\$12,597	\$12,849	\$13,107
TRF - Transfers in	\$333,300	\$409,519	\$339,184	\$339,184	\$339,184	\$339,184	\$339,184	\$339,184
Revenue Totals	\$457,110	\$626,146	\$498,024	\$533,964	\$534,084	\$537,982	\$541,958	\$546,015
Expenditures								
SAL - Salaries	\$3,319,703	\$3,557,094	\$3,512,348	\$3,705,676	\$3,854,670	\$3,929,077	\$4,023,773	\$4,130,539
BEN - Benefits	\$968,636	\$1,078,403	\$1,137,118	\$1,228,858	\$1,208,359	\$1,308,760	\$1,372,145	\$1,455,669
SUP - Supplies	\$533,274	\$524,084	\$640,550	\$640,550	\$640,550	\$660,237	\$679,562	\$698,849
PS - Professional services	\$0	\$299	\$1,500	\$1,500	\$1,500	\$1,545	\$1,591	\$1,639
CS - Contractual services	\$557,950	\$557,036	\$595,025	\$595,026	\$595,026	\$627,773	\$629,445	\$644,166
COMM - Communications	\$9,844	\$7,455	\$9,800	\$9,650	\$9,650	\$9,940	\$10,238	\$10,544
UTIL - Utilities	\$114,231	\$120,173	\$125,550	\$121,504	\$124,854	\$128,600	\$132,457	\$136,430
COS - Cost of sales	\$2,515	\$1,846	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
CONF - Conferences and schools	\$16,560	\$23,670	\$21,109	\$21,108	\$21,108	\$21,741	\$22,393	\$23,066
DUES - Dues and subscriptions	\$5,396	\$4,388	\$4,950	\$4,850	\$4,850	\$4,996	\$5,145	\$5,299
OTH - Other charges	\$3,207	\$2,355	\$3,500	\$3,701	\$3,701	\$3,812	\$3,926	\$4,046
GFC - General Fund Charges	(\$340,529)	(\$350,267)	(\$366,332)	(\$414,249)	(\$417,759)	(\$399,235)	(\$432,115)	(\$467,961)
CG - Central garage	\$1,166,298	\$1,311,771	\$1,315,092	\$1,278,003	\$1,284,281	\$1,367,402	\$1,413,142	\$1,459,617
CB - Central buildings	\$209,107	\$215,381	\$256,594	\$277,595	\$299,771	\$321,947	\$344,125	\$352,275
ITC - Information technology charges	\$177,659	\$192,209	\$185,357	\$212,560	\$214,264	\$230,894	\$241,324	\$251,825
LC - Loss control charges	\$283,088	\$315,706	\$328,364	\$327,665	\$345,231	\$362,492	\$380,616	\$399,648
TRF - Transfers out	\$180	\$2,117	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$7,027,119	\$7,563,720	\$7,773,525	\$8,016,997	\$8,193,056	\$8,583,071	\$8,830,950	\$9,108,929
Net Property Tax Supported:	(\$6,570,009)	(\$6,937,574)	(\$7,275,501)	(\$7,483,033)	(\$7,658,972)	(\$8,045,089)	(\$8,288,992)	(\$8,562,914)
<i>Expenditure Percentage change</i>	5.7%	7.6%	2.8%	3.1%	2.2%	4.8%	2.9%	3.1%
Full-time Equivalents (FTE's)	47.4	51.8	52.6	54.2	54.2	54.2	54.2	54.2

City of Brooklyn Park

2020-2021 Budget Summary - Operations & Maintenance Department, Engineering Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
PERM - Permits	\$31,010	\$143,798	\$58,500	\$100,000	\$100,000	\$102,000	\$104,040	\$106,121
CHGS - Charges for services	\$55,679	\$58,384	\$71,500	\$72,650	\$72,650	\$74,103	\$75,585	\$77,097
OR - Other revenue	\$0	\$0	\$12,480	\$3,000	\$3,000	\$3,060	\$3,121	\$3,184
TRF - Transfers in	\$225,000	\$341,219	\$319,184	\$319,184	\$319,184	\$319,184	\$319,184	\$319,184
Revenue Totals	\$311,689	\$543,401	\$461,664	\$494,834	\$494,834	\$498,347	\$501,930	\$505,586
Expenditures								
SAL - Salaries	\$832,564	\$882,706	\$827,151	\$886,019	\$920,674	\$938,498	\$961,174	\$986,739
BEN - Benefits	\$219,073	\$243,073	\$239,678	\$306,143	\$295,704	\$305,349	\$320,652	\$341,932
SUP - Supplies	\$5,911	\$1,454	\$5,150	\$5,150	\$5,150	\$5,212	\$5,275	\$5,340
PS - Professional services	\$0	\$299	\$1,500	\$1,500	\$1,500	\$1,545	\$1,591	\$1,639
CS - Contractual services	\$4,879	\$16,189	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700
COMM - Communications	\$264	\$874	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
CONF - Conferences and schools	\$8,014	\$11,146	\$7,581	\$7,581	\$7,581	\$7,808	\$8,043	\$8,284
DUES - Dues and subscriptions	\$2,965	\$2,886	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
OTH - Other charges	\$488	\$425	\$700	\$700	\$700	\$721	\$742	\$765
GFC - General Fund Charges	(\$57,521)	(\$66,508)	(\$79,144)	(\$128,145)	(\$110,510)	(\$79,241)	(\$94,297)	(\$112,213)
CG - Central garage	\$13,876	\$14,786	\$14,890	\$18,424	\$18,477	\$19,714	\$20,374	\$21,046
CB - Central buildings	\$59,695	\$61,486	\$73,251	\$73,976	\$75,877	\$77,778	\$79,680	\$79,897
ITC - Information technology charges	\$56,075	\$83,742	\$74,458	\$90,381	\$84,750	\$94,268	\$98,520	\$102,898
LC - Loss control charges	\$4,553	\$3,400	\$4,839	\$6,270	\$6,641	\$6,973	\$7,322	\$7,688
Expenditure Totals	\$1,150,836	\$1,256,258	\$1,193,754	\$1,291,699	\$1,330,244	\$1,402,475	\$1,433,081	\$1,468,178
Net Property Tax Supported:	(\$839,147)	(\$712,857)	(\$732,090)	(\$796,865)	(\$835,410)	(\$904,128)	(\$931,151)	(\$962,592)
<i>Expenditure Percentage change</i>	13.1%	9.2%	-5.0%	8.2%	3.0%	5.4%	2.2%	2.4%
Full-time Equivalents (FTE's)	8.4	8.4	8.5	9.7	9.7	9.7	9.7	9.7

Division Description and Services:

This division provides for site plan review, plan review of developer projects designed by consultants to ensure compliance with city standards, accepted engineering practices and proper use of acceptable materials and products. Provides for engineering design of municipal projects, including services to private contractors, home owners and record retrieval. This division provides traffic engineering design and review of roadway, interchange and traffic signals and deals with safety issues including preparing annual accident reports. This division is responsible for preparing assessment rolls, redistributing assessments upon land division and providing annual certification of assessments.

City of Brooklyn Park

2020-2021 Budget Summary - Operations & Maintenance Department, Support Services Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$281,101	\$292,247	\$241,635	\$260,606	\$278,457	\$285,421	\$294,237	\$304,175
BEN - Benefits	\$65,629	\$69,224	\$64,411	\$78,152	\$60,845	\$58,202	\$62,562	\$68,392
SUP - Supplies	\$6,385	\$5,959	\$5,700	\$5,700	\$5,700	\$5,968	\$6,141	\$6,319
CS - Contractual services	\$1,149	\$1,488	\$0	\$0	\$0	\$0	\$0	\$0
COMM - Communications	\$4,006	\$1,376	\$1,900	\$1,750	\$1,750	\$1,803	\$1,857	\$1,912
CONF - Conferences and schools	\$4,263	\$6,580	\$4,821	\$5,390	\$5,390	\$5,552	\$5,718	\$5,890
DUES - Dues and subscriptions	\$215	\$465	\$200	\$100	\$100	\$103	\$106	\$109
OTH - Other charges	\$586	\$113	\$500	\$400	\$400	\$412	\$424	\$438
GFC - General Fund Charges	(\$283,008)	(\$283,759)	(\$287,188)	(\$286,104)	(\$307,249)	(\$319,994)	(\$337,818)	(\$355,748)
CG - Central garage	\$5,635	\$6,999	\$6,965	\$13,362	\$13,083	\$14,310	\$14,805	\$15,315
ITC - Information technology charges	\$48,426	\$42,968	\$47,864	\$46,959	\$52,626	\$53,319	\$55,721	\$58,235
LC - Loss control charges	\$479	\$571	\$476	\$456	\$479	\$503	\$528	\$554
Expenditure Totals	\$134,866	\$146,048	\$87,284	\$126,771	\$111,581	\$105,599	\$104,281	\$105,591
Net Property Tax Supported:	(\$134,866)	(\$146,048)	(\$87,284)	(\$126,771)	(\$111,581)	(\$105,599)	(\$104,281)	(\$105,591)
<i>Expenditure Percentage change</i>	78.3%	8.3%	-40.2%	45.2%	-12.0%	-5.4%	-1.2%	1.3%
Full-time Equivalents (FTE's)	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8

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

2020-2021 Budget Summary - Operations & Maintenance Department, Park Maintenance Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$987	\$951	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$2,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$12,056	(\$475)	\$9,500	\$9,900	\$9,900	\$10,098	\$10,300	\$10,506
OR - Other revenue	\$22,062	\$13,269	\$6,860	\$9,230	\$9,350	\$9,537	\$9,728	\$9,923
TRF - Transfers in	\$108,300	\$68,300	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Revenue Totals	\$145,421	\$82,045	\$36,360	\$39,130	\$39,250	\$39,635	\$40,028	\$40,429
Expenditures								
SAL - Salaries	\$1,359,272	\$1,398,099	\$1,445,821	\$1,495,783	\$1,550,192	\$1,579,299	\$1,616,434	\$1,658,304
BEN - Benefits	\$391,746	\$443,397	\$461,833	\$494,995	\$508,572	\$532,959	\$557,990	\$591,095
SUP - Supplies	\$183,888	\$175,449	\$199,900	\$199,900	\$199,900	\$206,609	\$212,670	\$218,295
CS - Contractual services	\$474,057	\$471,826	\$487,325	\$489,326	\$489,326	\$514,983	\$516,562	\$531,188
COMM - Communications	\$892	\$919	\$1,200	\$1,200	\$1,200	\$1,236	\$1,273	\$1,311
UTIL - Utilities	\$112,681	\$119,572	\$122,550	\$119,004	\$122,354	\$126,025	\$129,805	\$133,698
COS - Cost of sales	\$2,515	\$1,846	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
CONF - Conferences and schools	\$2,743	\$5,002	\$4,339	\$4,987	\$4,987	\$5,137	\$5,290	\$5,450
DUES - Dues and subscriptions	\$1,866	\$796	\$1,150	\$1,150	\$1,150	\$1,185	\$1,220	\$1,257
OTH - Other charges	\$2,093	\$1,481	\$2,300	\$2,601	\$2,601	\$2,679	\$2,760	\$2,843
CG - Central garage	\$533,233	\$596,053	\$598,016	\$541,289	\$545,445	\$579,100	\$598,402	\$617,984
CB - Central buildings	\$72,931	\$75,119	\$89,494	\$99,391	\$109,288	\$119,185	\$129,082	\$132,954
ITC - Information technology charges	\$43,281	\$37,225	\$36,251	\$43,213	\$44,835	\$48,396	\$50,591	\$52,669
LC - Loss control charges	\$246,878	\$272,170	\$291,562	\$291,558	\$307,872	\$323,264	\$339,428	\$356,400
TRF - Transfers out	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,428,256	\$3,598,954	\$3,744,741	\$3,787,397	\$3,890,722	\$4,043,147	\$4,164,690	\$4,306,726
Net Property Tax Supported:	(\$3,282,835)	(\$3,516,909)	(\$3,708,381)	(\$3,748,267)	(\$3,851,472)	(\$4,003,512)	(\$4,124,662)	(\$4,266,297)
<i>Expenditure Percentage change</i>	4.4%	5.0%	4.1%	1.1%	2.7%	3.9%	3.0%	3.4%
Full-time Equivalents (FTE's)	23.3	23.3	23.5	23.7	23.7	23.7	23.7	23.7

Division 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, athletic fields, ice rinks, 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
2020-2021 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
General Park Maintenance Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$621	\$628	\$0	\$400	\$400	\$408	\$416	\$424
OR - Other revenue	\$8,064	\$1,000	\$400	\$2,650	\$2,650	\$2,703	\$2,757	\$2,812
TRF - Transfers in	\$108,300	\$68,300	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Revenue Totals	\$116,985	\$69,928	\$20,400	\$23,050	\$23,050	\$23,111	\$23,173	\$23,236
Expenditures								
SAL - Salaries	\$531,103	\$512,357	\$458,860	\$490,475	\$507,552	\$516,856	\$528,760	\$542,182
BEN - Benefits	\$150,734	\$163,249	\$144,762	\$152,282	\$156,637	\$163,553	\$171,065	\$180,750
SUP - Supplies	\$64,460	\$61,966	\$72,200	\$70,700	\$70,700	\$72,901	\$75,152	\$76,957
CS - Contractual services	\$249,934	\$245,458	\$261,225	\$201,226	\$201,226	\$207,080	\$207,883	\$214,161
COMM - Communications	\$892	\$919	\$1,200	\$1,200	\$1,200	\$1,236	\$1,273	\$1,311
UTIL - Utilities	\$19,776	\$20,469	\$20,800	\$19,001	\$19,851	\$20,447	\$21,060	\$21,692
CONF - Conferences and schools	\$2,743	\$5,002	\$4,339	\$4,987	\$4,987	\$5,137	\$5,290	\$5,450
DUES - Dues and subscriptions	\$1,866	\$796	\$1,150	\$1,150	\$1,150	\$1,185	\$1,220	\$1,257
OTH - Other charges	\$676	\$237	\$600	\$600	\$600	\$618	\$637	\$656
CG - Central garage	\$301,261	\$334,894	\$335,086	\$333,840	\$332,641	\$357,284	\$369,354	\$381,669
CB - Central buildings	\$34,278	\$35,306	\$42,062	\$46,714	\$51,365	\$56,017	\$60,668	\$62,488
ITC - Information technology charges	\$20,342	\$17,496	\$17,038	\$19,602	\$20,176	\$21,778	\$22,766	\$23,701
LC - Loss control charges	\$116,033	\$127,920	\$137,034	\$137,032	\$144,700	\$151,934	\$159,531	\$167,508
Expenditure Totals	\$1,494,098	\$1,526,069	\$1,496,356	\$1,478,809	\$1,512,785	\$1,576,026	\$1,624,659	\$1,679,782
Net Property Tax Supported:	(\$1,377,113)	(\$1,456,141)	(\$1,475,956)	(\$1,455,759)	(\$1,489,735)	(\$1,552,915)	(\$1,601,486)	(\$1,656,546)
<i>Expenditure Percentage change</i>	2.2%	2.1%	-1.9%	-1.2%	2.3%	4.2%	3.1%	3.4%
Full-time Equivalents (FTE's)	7.6	7.6	7.7	8.0	8.0	8.0	8.0	8.0

Program Description and Services:

Provides for park grounds maintenance, repair, rehabilitation and construction. Primary services are: turf mowing, trimming, maintenance and rehabilitation, inspection/repair/installation of irrigation systems, park signs installation, picnic tables/park benches/grills installation, refuse collection/clean up, manage contract landscape maintenance, outdoor ice rinks maintenance, park trail maintenance, and manage/coordinate construction projects.

City of Brooklyn Park
2020-2021 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Recreation Program Support

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$2,290	\$2,474	\$1,500	\$1,500	\$1,500	\$1,530	\$1,561	\$1,592
OR - Other revenue	\$8,818	\$3,629	\$1,300	\$1,300	\$1,300	\$1,326	\$1,353	\$1,380
Revenue Totals	\$11,108	\$6,103	\$2,800	\$2,800	\$2,800	\$2,856	\$2,914	\$2,972
Expenditures								
SAL - Salaries	\$341,979	\$309,838	\$327,745	\$340,260	\$353,460	\$360,116	\$368,569	\$378,100
BEN - Benefits	\$99,027	\$104,108	\$99,437	\$106,640	\$109,159	\$114,504	\$119,777	\$126,536
SUP - Supplies	\$64,748	\$64,774	\$68,300	\$68,300	\$68,300	\$70,899	\$72,855	\$74,969
CS - Contractual services	\$76,371	\$69,273	\$74,500	\$74,500	\$74,500	\$82,250	\$83,023	\$85,318
UTIL - Utilities	\$59,715	\$61,127	\$67,800	\$61,502	\$62,502	\$64,377	\$66,308	\$68,297
OTH - Other charges	\$1,417	\$1,244	\$1,700	\$2,001	\$2,001	\$2,061	\$2,123	\$2,187
CG - Central garage	\$55,868	\$63,966	\$64,798	\$56,000	\$57,931	\$59,862	\$61,792	\$63,724
CB - Central buildings	\$12,398	\$12,770	\$15,214	\$16,896	\$18,579	\$20,261	\$21,944	\$22,602
ITC - Information technology charges	\$7,358	\$6,328	\$6,163	\$7,405	\$7,622	\$8,227	\$8,600	\$8,954
LC - Loss control charges	\$41,969	\$46,269	\$49,566	\$49,565	\$52,338	\$54,955	\$57,703	\$60,588
Expenditure Totals	\$760,850	\$739,697	\$775,223	\$783,069	\$806,392	\$837,512	\$862,694	\$891,275
Net Property Tax Supported:	(\$749,742)	(\$733,594)	(\$772,423)	(\$780,269)	(\$803,592)	(\$834,656)	(\$859,780)	(\$888,303)
<i>Expenditure Percentage change</i>	6.7%	-2.8%	4.8%	1.0%	3.0%	3.9%	3.0%	3.3%
Full-time Equivalents (FTE's)	5.0	5.0	5.3	5.3	5.3	5.3	5.3	5.3

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
2020-2021 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Park Building & Structures Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OR - Other revenue	\$4,980	\$5,140	\$5,160	\$5,280	\$5,400	\$5,508	\$5,618	\$5,731
Revenue Totals	\$4,980	\$5,140	\$5,160	\$5,280	\$5,400	\$5,508	\$5,618	\$5,731
Expenditures								
SAL - Salaries	\$144,283	\$202,114	\$289,661	\$285,725	\$294,529	\$300,076	\$307,179	\$315,187
BEN - Benefits	\$43,975	\$58,748	\$105,367	\$105,805	\$115,263	\$114,090	\$119,817	\$127,629
SUP - Supplies	\$47,050	\$38,372	\$45,300	\$45,300	\$45,300	\$46,660	\$48,058	\$49,394
CS - Contractual services	\$40,208	\$58,138	\$53,100	\$53,100	\$53,100	\$56,803	\$56,806	\$58,109
UTIL - Utilities	\$33,190	\$37,976	\$33,950	\$36,001	\$37,501	\$38,626	\$39,785	\$40,978
CG - Central garage	\$81,051	\$92,190	\$92,546	\$54,946	\$55,785	\$58,770	\$60,711	\$62,672
CB - Central buildings	\$11,669	\$12,019	\$14,319	\$15,903	\$17,486	\$19,070	\$20,653	\$21,273
ITC - Information technology charges	\$6,925	\$5,956	\$5,800	\$5,227	\$5,380	\$5,808	\$6,071	\$6,320
LC - Loss control charges	\$39,500	\$43,547	\$46,650	\$46,649	\$49,260	\$51,722	\$54,308	\$57,024
Expenditure Totals	\$447,851	\$549,060	\$686,693	\$648,656	\$673,604	\$691,625	\$713,388	\$738,586
Net Property Tax Supported:	(\$442,871)	(\$543,920)	(\$681,533)	(\$643,376)	(\$668,204)	(\$686,117)	(\$707,770)	(\$732,855)
<i>Expenditure Percentage change</i>	-8.5%	22.6%	25.1%	-5.5%	3.8%	2.7%	3.1%	3.5%
Full-time Equivalents (FTE's)	3.6	3.6	4.4	4.3	4.3	4.3	4.3	4.3

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
2020-2021 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Forestry Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
SA - Special assessments	\$987	\$951	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$2,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$9,145	(\$3,577)	\$8,000	\$8,000	\$8,000	\$8,160	\$8,323	\$8,490
OR - Other revenue	\$200	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$12,348	\$874	\$8,000	\$8,000	\$8,000	\$8,160	\$8,323	\$8,490
Expenditures								
SAL - Salaries	\$341,907	\$373,790	\$369,555	\$340,825	\$354,760	\$361,561	\$370,219	\$379,982
BEN - Benefits	\$98,010	\$117,292	\$112,267	\$112,865	\$111,599	\$122,861	\$128,386	\$135,798
SUP - Supplies	\$7,630	\$10,337	\$14,100	\$14,100	\$14,100	\$14,604	\$15,014	\$15,336
CS - Contractual services	\$107,544	\$98,957	\$98,500	\$99,500	\$99,500	\$106,000	\$106,000	\$109,000
COS - Cost of sales	\$2,515	\$1,846	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278
CG - Central garage	\$95,053	\$105,003	\$105,586	\$86,621	\$88,865	\$92,620	\$95,640	\$98,674
CB - Central buildings	\$14,586	\$15,024	\$17,899	\$19,878	\$21,858	\$23,837	\$25,817	\$26,591
ITC - Information technology charges	\$8,656	\$7,445	\$7,250	\$10,019	\$10,312	\$11,131	\$11,636	\$12,114
LC - Loss control charges	\$49,376	\$54,434	\$58,312	\$58,312	\$61,574	\$64,653	\$67,886	\$71,280
TRF - Transfers out	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$725,457	\$784,128	\$786,469	\$745,120	\$765,568	\$800,357	\$823,781	\$852,053
Net Property Tax Supported:	(\$713,109)	(\$783,254)	(\$778,469)	(\$737,120)	(\$757,568)	(\$792,197)	(\$815,458)	(\$843,563)
<i>Expenditure Percentage change</i>	17.4%	8.1%	0.3%	-5.3%	2.7%	4.5%	2.9%	3.4%
Full-time Equivalents (FTE's)	5.7	5.7	6.0	5.5	5.5	5.5	5.5	5.5

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
2020-2021 Budget Summary - Operations & Maintenance Department, Park Maintenance Division,
Streetscape Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$0	\$0	\$0	\$38,498	\$39,891	\$40,690	\$41,707	\$42,853
BEN - Benefits	\$0	\$0	\$0	\$17,403	\$15,914	\$17,951	\$18,945	\$20,382
SUP - Supplies	\$0	\$0	\$0	\$1,500	\$1,500	\$1,545	\$1,591	\$1,639
CS - Contractual services	\$0	\$0	\$0	\$61,000	\$61,000	\$62,850	\$62,850	\$64,600
UTIL - Utilities	\$0	\$0	\$0	\$2,500	\$2,500	\$2,575	\$2,652	\$2,731
CG - Central garage	\$0	\$0	\$0	\$9,882	\$10,223	\$10,564	\$10,905	\$11,245
ITC - Information technology charges	\$0	\$0	\$0	\$960	\$1,345	\$1,452	\$1,518	\$1,580
Expenditure Totals	\$0	\$0	\$0	\$131,743	\$132,373	\$137,627	\$140,168	\$145,030
Net Property Tax Supported:	\$0	\$0	\$0	(\$131,743)	(\$132,373)	(\$137,627)	(\$140,168)	(\$145,030)
<i>Expenditure Percentage change</i>					0.5%	4.0%	1.8%	3.5%
Full-time Equivalent (FTE's)					0.6	0.6	0.6	0.6

Program Description and Services:

The Streetscape Program was created in 2019 to more accurately account for expense in the following described services. The program provides for streetscape maintenance, repair, rehabilitation and construction and support for medians and other boulevard enhancement areas. Primary services are as follows: median maintenance, irrigation maintenance and trash removal and the management/coordination of construction and maintenance projects.

City of Brooklyn Park

2020-2021 Budget Summary - Operations & Maintenance Department, Street Maintenance Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$846,766	\$984,042	\$997,741	\$1,063,268	\$1,105,347	\$1,125,859	\$1,151,928	\$1,181,321
BEN - Benefits	\$292,188	\$322,709	\$371,196	\$349,568	\$343,238	\$412,250	\$430,941	\$454,250
SUP - Supplies	\$337,090	\$341,222	\$429,800	\$429,800	\$429,800	\$442,448	\$455,476	\$468,895
CS - Contractual services	\$77,865	\$67,533	\$89,000	\$87,000	\$87,000	\$94,090	\$94,183	\$94,278
COMM - Communications	\$4,682	\$4,286	\$4,700	\$4,700	\$4,700	\$4,841	\$4,986	\$5,136
UTIL - Utilities	\$1,550	\$601	\$3,000	\$2,500	\$2,500	\$2,575	\$2,652	\$2,732
CONF - Conferences and schools	\$1,540	\$942	\$4,368	\$3,150	\$3,150	\$3,244	\$3,342	\$3,442
DUES - Dues and subscriptions	\$350	\$241	\$600	\$600	\$600	\$618	\$636	\$655
OTH - Other charges	\$40	\$336	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$613,554	\$693,933	\$695,221	\$704,928	\$707,276	\$754,278	\$779,561	\$805,272
CB - Central buildings	\$76,481	\$78,776	\$93,849	\$104,228	\$114,606	\$124,984	\$135,363	\$139,424
ITC - Information technology charges	\$29,877	\$28,274	\$26,784	\$32,007	\$32,053	\$34,911	\$36,492	\$38,023
LC - Loss control charges	\$31,178	\$39,565	\$31,487	\$29,381	\$30,239	\$31,752	\$33,338	\$35,006
Expenditure Totals	\$2,313,161	\$2,562,460	\$2,747,746	\$2,811,130	\$2,860,509	\$3,031,850	\$3,128,898	\$3,228,434
Net Property Tax Supported:	(\$2,313,161)	(\$2,561,760)	(\$2,747,746)	(\$2,811,130)	(\$2,860,509)	(\$3,031,850)	(\$3,128,898)	(\$3,228,434)
<i>Expenditure Percentage change</i>	1.9%	10.8%	7.2%	2.3%	1.8%	6.0%	3.2%	3.2%
Full-time Equivalents (FTE's)	16.0	16.0	16.9	17.1	17.1	17.1	17.1	17.1

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
2020-2021 Budget Summary - Operations & Maintenance Department, Street Maintenance Division,
Street Maintenance Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$464,583	\$505,320	\$536,125	\$587,745	\$612,259	\$623,228	\$637,279	\$653,122
BEN - Benefits	\$164,754	\$182,700	\$204,251	\$195,129	\$193,091	\$230,672	\$241,205	\$254,455
SUP - Supplies	\$92,162	\$94,624	\$131,000	\$131,000	\$131,000	\$134,690	\$138,491	\$142,406
CS - Contractual services	\$29,761	\$28,540	\$20,000	\$25,000	\$25,000	\$28,090	\$28,183	\$28,278
COMM - Communications	\$4,682	\$4,286	\$4,700	\$4,700	\$4,700	\$4,841	\$4,986	\$5,136
UTIL - Utilities	\$1,550	\$601	\$3,000	\$2,500	\$2,500	\$2,575	\$2,652	\$2,732
CONF - Conferences and schools	\$1,540	\$942	\$4,368	\$3,150	\$3,150	\$3,244	\$3,342	\$3,442
DUES - Dues and subscriptions	\$350	\$241	\$600	\$600	\$600	\$618	\$636	\$655
OTH - Other charges	\$40	\$336	\$0	\$0	\$0	\$0	\$0	\$0
CG - Central garage	\$265,028	\$219,002	\$218,594	\$400,599	\$398,276	\$428,764	\$443,290	\$458,130
CB - Central buildings	\$37,020	\$38,131	\$45,427	\$50,451	\$55,474	\$60,498	\$65,522	\$67,487
ITC - Information technology charges	\$29,877	\$28,274	\$26,784	\$32,007	\$32,053	\$34,911	\$36,492	\$38,023
LC - Loss control charges	\$13,674	\$18,021	\$14,369	\$12,855	\$13,229	\$13,891	\$14,585	\$15,315
Expenditure Totals	\$1,105,021	\$1,121,018	\$1,209,218	\$1,445,736	\$1,471,332	\$1,566,022	\$1,616,663	\$1,669,181
Net Property Tax Supported:	(\$1,105,021)	(\$1,120,318)	(\$1,209,218)	(\$1,445,736)	(\$1,471,332)	(\$1,566,022)	(\$1,616,663)	(\$1,669,181)
<i>Expenditure Percentage change</i>	1.4%	1.4%	7.9%	19.6%	1.8%	6.4%	3.2%	3.2%
Full-time Equivalents (FTE's)	10.1	10.1	10.2	10.2	10.2	10.2	10.2	10.2

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 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
2020-2021 Budget Summary - Operations & Maintenance Department, Street Maintenance Division,
Snow & Ice Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$293,615	\$395,093	\$383,215	\$393,377	\$408,354	\$416,669	\$427,063	\$438,784
BEN - Benefits	\$97,656	\$108,794	\$135,926	\$133,234	\$130,813	\$157,045	\$164,226	\$173,139
SUP - Supplies	\$217,205	\$217,521	\$268,300	\$268,300	\$268,300	\$276,349	\$284,640	\$293,179
CS - Contractual services	\$650	\$1,695	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
CG - Central garage	\$330,129	\$446,768	\$448,201	\$292,744	\$297,147	\$313,125	\$323,476	\$333,938
CB - Central buildings	\$34,105	\$35,128	\$41,850	\$46,478	\$51,106	\$55,734	\$60,362	\$62,173
LC - Loss control charges	\$15,589	\$19,182	\$15,243	\$14,690	\$15,120	\$15,876	\$16,669	\$17,503
Expenditure Totals	\$988,949	\$1,224,181	\$1,294,735	\$1,150,823	\$1,172,840	\$1,236,798	\$1,278,436	\$1,320,716
Net Property Tax Supported:	(\$988,949)	(\$1,224,181)	(\$1,294,735)	(\$1,150,823)	(\$1,172,840)	(\$1,236,798)	(\$1,278,436)	(\$1,320,716)
<i>Expenditure Percentage change</i>	1.1%	23.8%	5.8%	-11.1%	1.9%	5.5%	3.4%	3.3%
Full-time Equivalents (FTE's)	4.6	4.6	5.1	5.2	5.2	5.2	5.2	5.2

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
2020-2021 Budget Summary - Operations & Maintenance Department, Street Maintenance Division,
Signs & Markings Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Expenditures								
SAL - Salaries	\$88,568	\$83,629	\$78,401	\$82,146	\$84,734	\$85,962	\$87,586	\$89,415
BEN - Benefits	\$29,778	\$31,215	\$31,019	\$21,205	\$19,334	\$24,533	\$25,510	\$26,656
SUP - Supplies	\$27,723	\$29,077	\$30,500	\$30,500	\$30,500	\$31,409	\$32,345	\$33,310
CS - Contractual services	\$47,454	\$37,298	\$67,000	\$60,000	\$60,000	\$64,000	\$64,000	\$64,000
CG - Central garage	\$18,397	\$28,163	\$28,426	\$11,585	\$11,853	\$12,389	\$12,795	\$13,204
CB - Central buildings	\$5,356	\$5,517	\$6,572	\$7,299	\$8,026	\$8,752	\$9,479	\$9,764
LC - Loss control charges	\$1,915	\$2,362	\$1,875	\$1,836	\$1,890	\$1,985	\$2,084	\$2,188
Expenditure Totals	\$219,191	\$217,261	\$243,793	\$214,571	\$216,337	\$229,030	\$233,799	\$238,537
Net Property Tax Supported:	(\$219,191)	(\$217,261)	(\$243,793)	(\$214,571)	(\$216,337)	(\$229,030)	(\$233,799)	(\$238,537)
<i>Expenditure Percentage change</i>	8.5%	-0.9%	12.2%	-12.0%	0.8%	5.9%	2.1%	2.0%
Full-time Equivalents (FTE's)	1.6	1.6	1.7	1.7	1.7	1.7	1.7	1.7

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 provides places and spaces for persons of all ages to enjoy the outdoors, be physically active, learn new skills and socially connect with community. The Department offers extensive recreation programming, well maintained recreational facilities and 60 beautiful parks, and a great trail system for the Brooklyn Park community to live, work and play. The Department is made up of the following divisions:

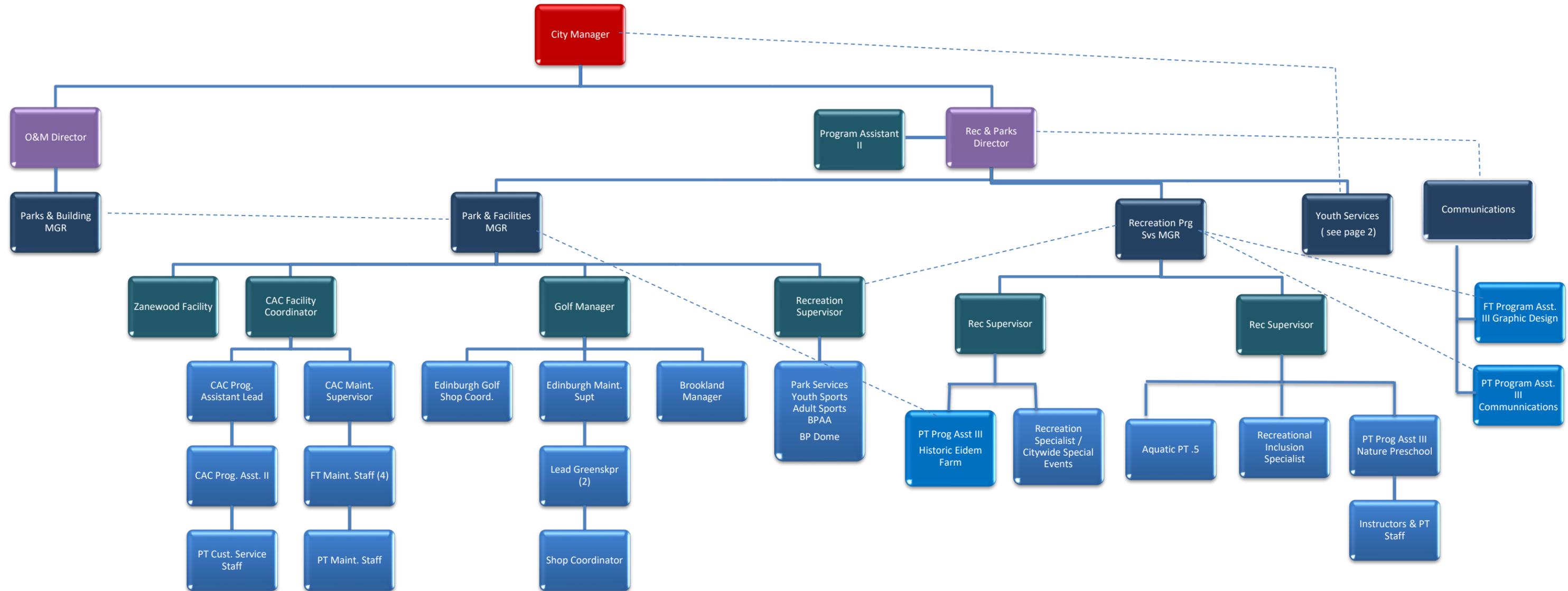
- ✓ Recreation & Parks Administration
- ✓ Recreation & Program Services
- ✓ Youth Services
- ✓ Recreation Facilities (including Community Activity Center, Ice Arena Special Revenue Fund, Brookland Golf Park Special Revenue Fund, and the Recreation Enterprise Funds (Edinburgh USA/Clubhouse and Park Center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

Major Initiatives

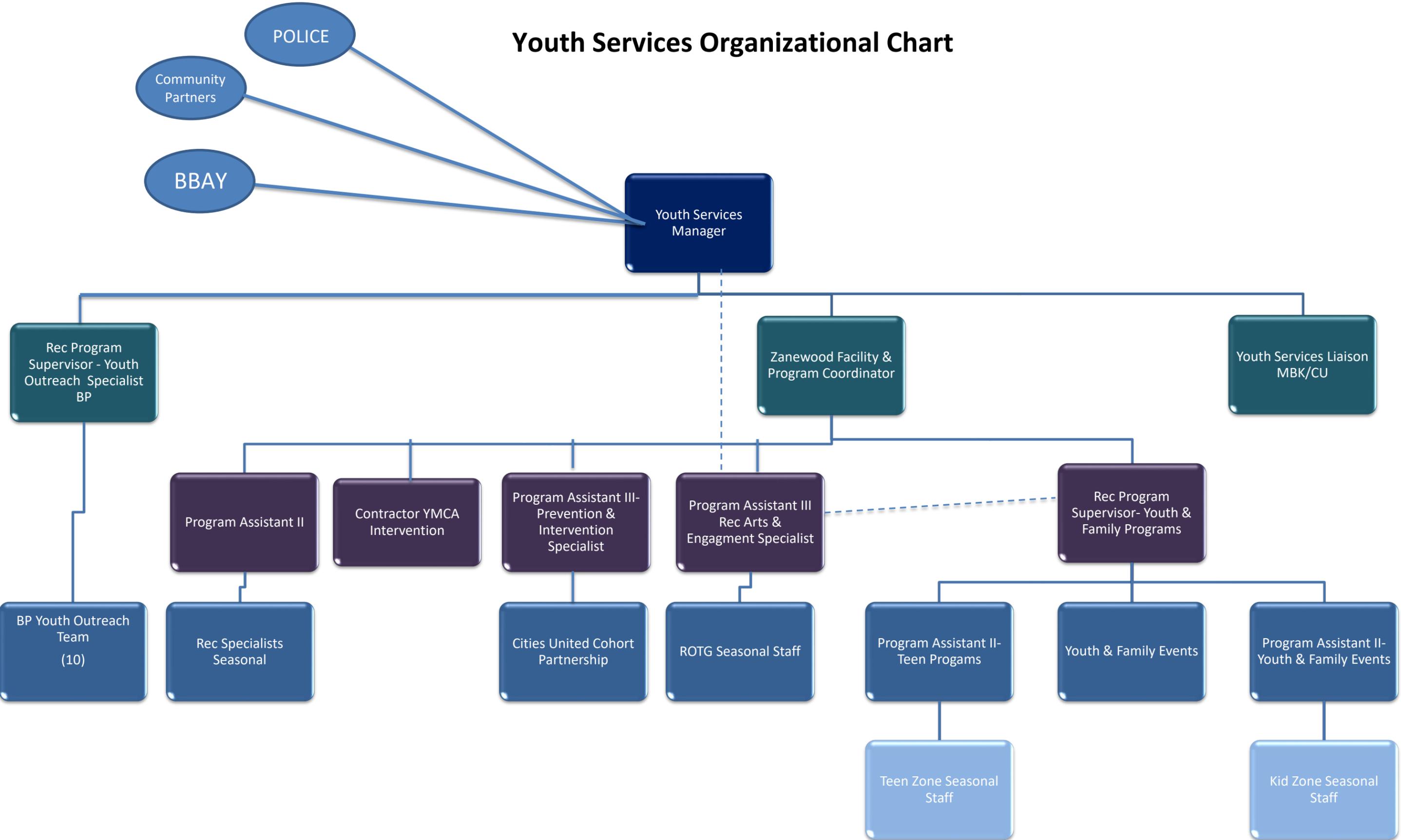
The Recreation and Parks Department has identified the following initiatives related to the 2020 budget:

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 reach out and reduce barriers for youth, families and our aging population that are less mobile.
3. Ensure programs and services are inclusive and welcoming to all members of the community.
4. Invest in a more coordinated effort to providing youth engagement and intervention services across multiple departments (police and community development); and the alignment of goals for improved youth outcomes and the ability to leverage other resources for strategic goal advancement.
5. Implement Phase 1 of the Park Bond Reinvestment Projects that ensure parks and facilities are relevant for all members of the community and the long-term sustainability of the community's assets. Phase 1 projects include:
 - a. Implement Business Plan and Grand Opening of the Park Center Dome
 - b. Master Plan and Phased I construction of three large neighborhood parks (Hartkopf, Norwood, and Lakeland)
 - c. Construct park building additions to three existing park buildings (Northwoods, Willowstone and Monroe)
 - d. Addition of kitchens to existing park shelters (River and Central)
6. Implement Phase I redevelopment of River Park Master Plan
7. Invest in preventive maintenance initiative to ensure for the long-term sustainability of capital assets (CAC, Zanewood Recreation Center, Brookland and Edinburgh USA Clubhouse) by developing capital asset replacement plans for each facility.
8. Build upon the success of the refresh of the Edinburgh USA clubhouse restaurant, banquet facilities and outdoor wedding venue. Conduct parking lot study to improve accessibility to clubhouse.

Brooklyn Park Recreation & Parks Organizational Chart



Youth Services Organizational Chart



City of Brooklyn Park

2020-2021 Budget Summary - Recreation & Parks Department

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$68,298	\$67,175	\$35,900	\$10,900	\$10,900	\$35,900	\$35,900	\$35,900
CHGS - Charges for services	\$1,117,312	\$1,074,101	\$1,157,397	\$1,235,224	\$1,235,224	\$1,157,397	\$1,157,397	\$1,157,397
OR - Other revenue	\$32,502	\$31,926	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
TRF - Transfers in	\$88,335	\$94,087	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,306,447	\$1,267,289	\$1,237,297	\$1,290,124	\$1,290,124	\$1,237,297	\$1,237,297	\$1,237,297
Expenditures								
SAL - Salaries	\$2,444,841	\$2,572,695	\$2,857,385	\$3,071,901	\$3,182,539	\$3,235,393	\$3,301,308	\$3,375,628
BEN - Benefits	\$548,284	\$559,910	\$666,128	\$798,779	\$862,056	\$906,903	\$949,413	\$1,007,986
SUP - Supplies	\$173,850	\$145,667	\$191,926	\$255,138	\$255,138	\$262,842	\$270,566	\$278,522
PS - Professional services	\$7,460	\$3,378	\$3,140	\$7,640	\$7,640	\$7,869	\$8,106	\$8,348
CS - Contractual services	\$438,268	\$495,109	\$546,460	\$624,170	\$624,170	\$642,598	\$661,571	\$681,120
COMM - Communications	\$32,014	\$32,911	\$33,500	\$32,900	\$32,900	\$33,887	\$34,903	\$35,950
UTIL - Utilities	\$909	\$1,079	\$600	\$87,690	\$87,690	\$90,321	\$93,031	\$95,822
COS - Cost of sales	\$2,086	\$3,736	\$5,050	\$5,050	\$5,050	\$5,202	\$5,357	\$5,518
CONF - Conferences and schools	\$26,078	\$25,439	\$34,263	\$44,575	\$44,575	\$53,443	\$54,817	\$56,238
DUES - Dues and subscriptions	\$5,084	\$5,706	\$5,894	\$7,210	\$7,210	\$7,427	\$7,648	\$7,878
OTH - Other charges	\$125,237	\$113,543	\$151,375	\$155,775	\$155,775	\$160,421	\$165,199	\$170,125
GFC - General Fund Charges	(\$40,603)	(\$50,131)	(\$51,134)	(\$47,284)	(\$53,020)	(\$49,677)	(\$51,167)	(\$52,702)
CG - Central garage	\$27,723	\$21,059	\$21,109	\$35,909	\$36,198	\$38,268	\$39,418	\$40,599
CB - Central buildings	\$421,253	\$433,890	\$516,916	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$157,369	\$178,388	\$186,488	\$216,037	\$237,900	\$245,037	\$252,388	\$259,960
LC - Loss control charges	\$19,642	\$32,931	\$35,357	\$36,840	\$37,725	\$38,857	\$40,022	\$41,223
TRF - Transfers out	\$42,325	\$7,470	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$4,431,820	\$4,582,780	\$5,204,457	\$5,332,330	\$5,523,546	\$5,678,791	\$5,832,580	\$6,012,215
Net Property Tax Supported:	(\$3,125,373)	(\$3,315,491)	(\$3,967,160)	(\$4,042,206)	(\$4,233,422)	(\$4,441,494)	(\$4,595,283)	(\$4,774,918)
<i>Expenditure Percentage change</i>	11.5%	3.4%	13.6%	2.5%	3.6%	2.8%	2.7%	3.1%
Full-time Equivalents (FTE's)	63.4	63.4	63.6	60.9	60.9	60.9	60.9	60.9

City of Brooklyn Park

2020-2021 Budget Summary - Recreation & Parks Department, Recreation Administration Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
Revenue Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$198,018	\$210,387	\$162,328	\$160,921	\$169,323	\$173,857	\$179,614	\$186,105
BEN - Benefits	\$41,484	\$40,713	\$22,205	\$20,688	\$24,499	\$22,038	\$24,259	\$27,112
SUP - Supplies	\$12,126	\$4,401	\$15,600	\$11,500	\$11,500	\$11,845	\$12,200	\$12,566
PS - Professional services	\$7,331	\$3,258	\$3,000	\$7,500	\$7,500	\$7,725	\$7,957	\$8,195
CS - Contractual services	\$29,200	\$13,191	\$10,330	\$15,000	\$15,000	\$15,450	\$15,914	\$16,391
COMM - Communications	\$5,808	\$3,964	\$6,600	\$6,000	\$6,000	\$6,180	\$6,365	\$6,556
CONF - Conferences and schools	\$10,212	\$6,165	\$32,154	\$35,650	\$35,650	\$36,720	\$37,821	\$38,956
DUES - Dues and subscriptions	\$4,065	\$3,815	\$4,584	\$6,000	\$6,000	\$6,180	\$6,365	\$6,556
OTH - Other charges	\$2,649	\$1,193	\$1,400	\$2,250	\$2,250	\$2,318	\$2,387	\$2,459
GFC - General Fund Charges	(\$40,603)	(\$50,131)	(\$51,134)	(\$47,284)	(\$53,020)	(\$49,677)	(\$51,167)	(\$52,702)
CG - Central garage	\$25,823	\$19,045	\$19,038	\$31,069	\$31,451	\$33,109	\$34,103	\$35,125
ITC - Information technology charges	\$40,294	\$62,836	\$66,173	\$65,115	\$68,765	\$70,828	\$72,953	\$75,141
LC - Loss control charges	\$5,822	\$16,952	\$19,278	\$15,596	\$15,786	\$16,260	\$16,747	\$17,250
Expenditure Totals	\$342,229	\$335,789	\$311,556	\$330,005	\$340,704	\$352,833	\$365,518	\$379,710
Net Property Tax Supported:	(\$342,229)	(\$335,789)	(\$311,556)	(\$330,005)	(\$340,704)	(\$352,833)	(\$365,518)	(\$379,710)
<i>Expenditure Percentage change</i>	15.2%	-1.9%	-7.2%	5.9%	3.2%	3.6%	3.6%	3.9%
Full-time Equivalents (FTE's)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Division Description and Services:

Delivers recreation services, programs and park facilities to afford citizen opportunities to connect with the natural world, participate in programs that allow for community connection, learning and sense of mastery and healthy active lifestyles. Coordinates the divisional operations of Recreation Service, Youth Services, Park Planning & Development, Ice Arenas, Sports Dome and Golf Course divisions; 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

2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$68,298	\$67,175	\$35,900	\$10,900	\$10,900	\$35,900	\$35,900	\$35,900
CHGS - Charges for services	\$963,625	\$919,338	\$999,119	\$1,040,320	\$1,040,320	\$999,119	\$999,119	\$999,119
OR - Other revenue	\$32,559	\$31,978	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
TRF - Transfers in	\$40,035	\$45,787	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,104,517	\$1,064,278	\$1,079,019	\$1,095,220	\$1,095,220	\$1,079,019	\$1,079,019	\$1,079,019
Expenditures								
SAL - Salaries	\$2,029,162	\$2,131,625	\$2,461,823	\$2,434,567	\$2,519,461	\$2,558,171	\$2,606,244	\$2,660,446
BEN - Benefits	\$428,624	\$439,733	\$577,999	\$629,355	\$684,873	\$725,336	\$757,802	\$802,596
SUP - Supplies	\$161,246	\$138,779	\$167,626	\$173,838	\$173,838	\$179,103	\$184,315	\$189,683
PS - Professional services	\$129	\$120	\$140	\$140	\$140	\$144	\$149	\$153
CS - Contractual services	\$403,247	\$470,697	\$525,380	\$551,100	\$551,100	\$567,335	\$584,051	\$601,275
COMM - Communications	\$26,206	\$27,431	\$26,900	\$26,900	\$26,900	\$27,707	\$28,538	\$29,394
UTIL - Utilities	\$909	\$1,079	\$600	\$600	\$600	\$618	\$637	\$656
COS - Cost of sales	\$2,086	\$3,736	\$5,050	\$5,050	\$5,050	\$5,202	\$5,357	\$5,518
CONF - Conferences and schools	\$15,866	\$19,274	\$2,109	\$8,925	\$8,925	\$16,723	\$16,996	\$17,282
DUES - Dues and subscriptions	\$1,019	\$1,891	\$1,310	\$1,210	\$1,210	\$1,247	\$1,283	\$1,322
OTH - Other charges	\$115,068	\$104,114	\$138,250	\$141,300	\$141,300	\$145,511	\$149,844	\$154,308
ITC - Information technology charges	\$110,782	\$109,259	\$120,315	\$134,934	\$152,638	\$157,217	\$161,933	\$166,792
TRF - Transfers out	\$42,325	\$7,470	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,336,669	\$3,455,208	\$4,027,502	\$4,107,919	\$4,266,035	\$4,384,314	\$4,497,149	\$4,629,425
Net Property Tax Supported:	(\$2,232,152)	(\$2,390,930)	(\$2,948,483)	(\$3,012,699)	(\$3,170,815)	(\$3,305,295)	(\$3,418,130)	(\$3,550,406)
<i>Expenditure Percentage change</i>	14.6%	3.6%	16.6%	2.0%	3.8%	2.8%	2.6%	2.9%
Full-time Equivalents (FTE's)	52.4	52.5	57.8	50.4	50.4	50.4	50.4	50.4

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, data and record keeping, program evaluation and performance measures.

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming,
Community Events Citywide

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$17,789	\$14,978	\$16,000	\$15,645	\$15,645	\$16,000	\$16,000	\$16,000
OR - Other revenue	\$17,800	\$23,700	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Revenue Totals	\$35,589	\$38,678	\$38,000	\$37,645	\$37,645	\$38,000	\$38,000	\$38,000
Expenditures								
SAL - Salaries	\$45,192	\$41,293	\$58,941	\$18,093	\$18,093	\$18,501	\$18,963	\$19,485
BEN - Benefits	\$11,929	\$7,526	\$13,918	\$4,213	\$5,388	\$5,645	\$5,813	\$5,925
SUP - Supplies	\$5,065	\$4,910	\$5,300	\$4,524	\$4,524	\$4,660	\$4,800	\$4,943
CS - Contractual services	\$40,674	\$34,931	\$36,150	\$41,340	\$41,340	\$42,580	\$43,858	\$45,174
COMM - Communications	\$1,123	\$1,990	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
COS - Cost of sales	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$126	\$118	\$238	\$250	\$250	\$258	\$265	\$273
OTH - Other charges	\$7,235	\$6,304	\$11,000	\$10,000	\$10,000	\$10,300	\$10,609	\$10,927
Expenditure Totals	\$111,606	\$97,072	\$127,547	\$80,420	\$81,595	\$84,004	\$86,430	\$88,912
Net Property Tax Supported:	(\$76,017)	(\$58,394)	(\$89,547)	(\$42,775)	(\$43,950)	(\$46,004)	(\$48,430)	(\$50,912)
<i>Expenditure Percentage change</i>	27.6%	-13.0%	31.4%	-36.9%	1.5%	3.0%	2.9%	2.9%
Full-time Equivalents (FTE's)	0.3	0.2	0.3	0.0	0.0	0.0	0.0	0.0

Program Description and Services:

This Division was formerly known as 'Tater Daze'. The Recreation division in collaboration with other City departments offers community events (citywide) to connect our residents and keep old traditions alive, while making new ones. These events attract new visitors, by showing our rich culture and diversity, which simultaneously helps to build a strong sense of pride. The Recreation citywide events create memorable moments that connect community members no matter their background, gender, or age. This division recognizes the value of our historical sites that pay homage and provide a sense of tradition.

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Miscellaneous Events Program

	2017 Actual Amount*	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$9,148	\$1,917	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
OR - Other revenue	\$0	\$2,138	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$9,148	\$9,055	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
Expenditures								
SAL - Salaries	\$21,050	\$17,298	\$24,039	\$43,854	\$44,983	\$45,759	\$46,748	\$47,863
BEN - Benefits	\$7,403	\$2,708	\$6,866	\$17,019	\$12,512	\$18,567	\$19,576	\$21,029
SUP - Supplies	\$2,399	\$2,550	\$9,000	\$8,000	\$8,000	\$8,240	\$8,487	\$8,742
CS - Contractual services	\$9,486	\$19,618	\$17,090	\$15,725	\$15,725	\$16,197	\$16,683	\$17,183
CONF - Conferences and schools	\$894	\$753	\$263	\$250	\$250	\$258	\$265	\$273
DUES - Dues and subscriptions	\$75	\$510	\$300	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$767	\$811	\$2,950	\$2,950	\$2,950	\$3,039	\$3,129	\$3,224
Expenditure Totals	\$42,074	\$44,248	\$60,508	\$87,798	\$84,420	\$92,060	\$94,888	\$98,314
Net Property Tax Supported:	(\$32,926)	(\$35,193)	(\$52,208)	(\$79,498)	(\$76,120)	(\$83,760)	(\$86,588)	(\$90,014)
<i>Expenditure Percentage change</i>	45.3%	5.2%	36.7%	45.1%	-3.8%	9.0%	3.1%	3.6%
Full-time Equivalents (FTE's)	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.6

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 community events (citywide) the city also promotes other community events including the Farmer's Market (June to October), Concert Series and Movie in the Park (June-August) amongst many others. This division also recognizes and celebrates the community's volunteers. 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
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Program Support Services Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$4,803	\$3,933	\$2,600	\$62,600	\$62,600	\$2,600	\$2,600	\$2,600
OR - Other revenue	\$37	\$70	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Revenue Totals	\$4,840	\$4,003	\$7,600	\$67,600	\$67,600	\$7,600	\$7,600	\$7,600
Expenditures								
SAL - Salaries	\$379,308	\$376,200	\$398,610	\$421,725	\$437,294	\$446,174	\$457,179	\$469,586
BEN - Benefits	\$72,360	\$70,563	\$94,295	\$79,516	\$101,512	\$99,922	\$103,883	\$109,006
SUP - Supplies	\$5,071	\$6,169	\$5,625	\$5,625	\$5,625	\$5,794	\$5,968	\$6,147
CS - Contractual services	\$35,608	\$37,010	\$51,200	\$59,630	\$59,630	\$61,419	\$63,261	\$65,159
COMM - Communications	\$24,203	\$25,441	\$24,900	\$24,900	\$24,900	\$25,647	\$26,416	\$27,209
COS - Cost of sales	\$1,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$12,640	\$10,192	\$586	\$2,025	\$2,025	\$9,391	\$9,453	\$9,518
DUES - Dues and subscriptions	\$331	\$1,088	\$260	\$260	\$260	\$268	\$276	\$284
OTH - Other charges	\$93,142	\$89,505	\$108,150	\$107,150	\$107,150	\$110,365	\$113,676	\$117,085
ITC - Information technology charges	\$66,309	\$68,398	\$76,906	\$86,517	\$99,578	\$102,565	\$105,642	\$108,812
TRF - Transfers out	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$691,140	\$684,566	\$760,532	\$787,348	\$837,974	\$861,545	\$885,754	\$912,806
Net Property Tax Supported:	(\$686,300)	(\$680,563)	(\$752,932)	(\$719,748)	(\$770,374)	(\$853,945)	(\$878,154)	(\$905,206)
<i>Expenditure Percentage change</i>	9.7%	-1.0%	11.1%	3.5%	6.4%	2.8%	2.8%	3.1%
Full-time Equivalents (FTE's)	5.8	5.8	5.9	6.0	6.0	6.0	6.0	6.0

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
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Youth & Family Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$3,433	\$5,628	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
CHGS - Charges for services	\$641,117	\$616,703	\$712,635	\$659,980	\$659,980	\$712,635	\$712,635	\$712,635
Revenue Totals	\$644,550	\$622,331	\$716,035	\$663,380	\$663,380	\$716,035	\$716,035	\$716,035
Expenditures								
SAL - Salaries	\$591,915	\$601,667	\$710,303	\$683,493	\$697,932	\$704,079	\$711,789	\$720,479
BEN - Benefits	\$99,640	\$105,984	\$116,390	\$138,455	\$149,666	\$160,599	\$166,849	\$175,315
SUP - Supplies	\$56,236	\$40,527	\$54,441	\$55,480	\$55,480	\$57,347	\$59,060	\$60,824
PS - Professional services	\$129	\$120	\$140	\$140	\$140	\$144	\$149	\$153
CS - Contractual services	\$121,982	\$101,951	\$118,050	\$114,644	\$114,644	\$118,085	\$121,625	\$125,276
COS - Cost of sales	\$0	\$3,672	\$4,550	\$4,550	\$4,550	\$4,687	\$4,827	\$4,972
CONF - Conferences and schools	\$236	\$1,114	\$218	\$500	\$500	\$515	\$530	\$546
DUES - Dues and subscriptions	\$28	\$13	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$1,093	\$1,062	\$550	\$1,600	\$1,600	\$1,649	\$1,697	\$1,748
Expenditure Totals	\$871,259	\$856,110	\$1,004,642	\$998,862	\$1,024,512	\$1,047,105	\$1,066,526	\$1,089,313
Net Property Tax Supported:	(\$226,709)	(\$233,779)	(\$288,607)	(\$335,482)	(\$361,132)	(\$331,070)	(\$350,491)	(\$373,278)
<i>Expenditure Percentage change</i>	<i>8.7%</i>	<i>-1.7%</i>	<i>17.3%</i>	<i>-0.6%</i>	<i>2.6%</i>	<i>2.2%</i>	<i>1.9%</i>	<i>2.1%</i>
Full-time Equivalents (FTE's)	22.1	22.0	20.6	18.7	18.7	18.7	18.7	18.7

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
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Inclusion Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
Revenue Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
SAL - Salaries	\$58,420	\$110,149	\$122,504	\$129,864	\$134,156	\$135,697	\$137,652	\$139,857
BEN - Benefits	\$20,947	\$21,062	\$42,751	\$44,252	\$35,883	\$51,230	\$53,897	\$57,747
SUP - Supplies	\$153	\$615	\$750	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
CS - Contractual services	\$10,886	\$15,062	\$12,500	\$13,500	\$13,500	\$13,905	\$14,322	\$14,752
Expenditure Totals	\$90,406	\$146,888	\$178,505	\$188,616	\$184,539	\$201,862	\$206,932	\$213,449
Net Property Tax Supported:	(\$90,406)	(\$146,888)	(\$178,505)	(\$188,616)	(\$184,539)	(\$201,862)	(\$206,932)	(\$213,449)
<i>Expenditure Percentage change</i>	2.4%	62.5%	21.5%	5.7%	-2.2%	9.4%	2.5%	3.1%
Full-time Equivalentents (FTE's)	2.1	2.1	3.2	3.2	3.2	3.2	3.2	3.2

Program Description and Services:

This program focused on adaptive recreation activities and inclusion services that ensures that all persons, no matter their ability or limitation are able to partipate in programs and services. To ensure compliance with the Americans With Disabilities Act.

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Adult Recreation Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$0	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$189,704	\$192,296	\$154,534	\$189,495	\$189,495	\$154,534	\$154,534	\$154,534
Revenue Totals	\$189,704	\$193,736	\$154,534	\$189,495	\$189,495	\$154,534	\$154,534	\$154,534
Expenditures								
SAL - Salaries	\$164,978	\$171,019	\$160,271	\$165,910	\$168,962	\$171,061	\$173,732	\$176,745
BEN - Benefits	\$34,465	\$36,357	\$35,175	\$42,791	\$38,928	\$47,575	\$49,779	\$52,852
SUP - Supplies	\$19,145	\$22,913	\$13,060	\$15,269	\$15,269	\$15,727	\$16,198	\$16,684
CS - Contractual services	\$68,814	\$74,190	\$52,390	\$59,695	\$59,695	\$61,486	\$63,330	\$65,230
CONF - Conferences and schools	\$0	\$0	\$224	\$0	\$0	\$224	\$224	\$224
OTH - Other charges	\$1,244	\$910	\$6,000	\$7,500	\$7,500	\$7,725	\$7,957	\$8,195
Expenditure Totals	\$288,646	\$305,389	\$267,120	\$291,165	\$290,354	\$303,798	\$311,220	\$319,930
Net Property Tax Supported:	(\$98,942)	(\$111,653)	(\$112,586)	(\$101,670)	(\$100,859)	(\$149,264)	(\$156,686)	(\$165,396)
<i>Expenditure Percentage change</i>	0.4%	5.8%	-12.5%	9.0%	-0.3%	4.6%	2.4%	2.8%
Full-time Equivalent (FTE's)	2.9	2.9	2.0	2.0	2.0	2.0	2.0	2.0

Program Description and Services:

This program focuses on the adult population in Brooklyn Park by providing trips, arts, events, continuing education and to learn about health and fitness. Help support the "Becoming an Age Friendly Community".

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Eidem Homestead Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$10,878	\$11,945	\$14,850	\$15,100	\$15,100	\$14,850	\$14,850	\$14,850
OR - Other revenue	\$118	\$785	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$10,996	\$12,730	\$14,850	\$15,100	\$15,100	\$14,850	\$14,850	\$14,850
Expenditures								
SAL - Salaries	\$60,756	\$69,573	\$84,588	\$87,181	\$90,364	\$92,116	\$94,281	\$96,723
BEN - Benefits	\$9,378	\$18,885	\$14,783	\$20,364	\$19,920	\$22,383	\$23,206	\$24,280
SUP - Supplies	\$4,116	\$3,860	\$6,250	\$8,500	\$8,500	\$8,755	\$9,017	\$9,288
CS - Contractual services	\$7,213	\$20,023	\$5,600	\$5,000	\$5,000	\$5,150	\$5,304	\$5,463
COS - Cost of sales	\$0	\$64	\$400	\$400	\$400	\$412	\$424	\$437
CONF - Conferences and schools	\$122	\$192	\$89	\$200	\$200	\$206	\$212	\$219
DUES - Dues and subscriptions	\$40	\$15	\$250	\$450	\$450	\$464	\$477	\$492
OTH - Other charges	\$2,349	\$2,329	\$3,300	\$4,800	\$4,800	\$4,944	\$5,092	\$5,245
Expenditure Totals	\$83,974	\$114,941	\$115,260	\$126,895	\$129,634	\$134,430	\$138,013	\$142,147
Net Property Tax Supported:	(\$72,978)	(\$102,211)	(\$100,410)	(\$111,795)	(\$114,534)	(\$119,580)	(\$123,163)	(\$127,297)
<i>Expenditure Percentage change</i>	5.3%	36.9%	0.3%	10.1%	2.2%	3.7%	2.7%	3.0%
Full-time Equivalent (FTE's)	2.1	2.1	2.4	2.4	2.4	2.4	2.4	2.4

Program Description and Services:

Preservation of the Historic Eidem Farm and the history of Brooklyn Park. The Historical Farm is a ten-acre living record of farm life in Minnesota during the years of 1910-20. The Farm provides a unique opportunity to go back in time, through school tours, programs and various events. Also included in this program is a community garden at the homestead.

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Zanewood Recreation Center Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$64,865	\$51,807	\$30,000	\$5,000	\$5,000	\$30,000	\$30,000	\$30,000
CHGS - Charges for services	\$90,186	\$77,566	\$90,200	\$89,200	\$89,200	\$90,200	\$90,200	\$90,200
OR - Other revenue	\$14,604	\$5,285	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
TRF - Transfers in	\$40,035	\$39,437	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$209,690	\$174,095	\$137,200	\$111,200	\$111,200	\$137,200	\$137,200	\$137,200
Expenditures								
SAL - Salaries	\$608,399	\$593,556	\$697,635	\$630,511	\$664,359	\$676,466	\$691,481	\$708,412
BEN - Benefits	\$138,718	\$135,774	\$202,291	\$203,635	\$231,502	\$234,375	\$245,551	\$261,296
SUP - Supplies	\$63,951	\$47,258	\$46,500	\$46,500	\$46,500	\$47,895	\$49,331	\$50,811
CS - Contractual services	\$99,902	\$106,751	\$148,900	\$147,900	\$147,900	\$152,337	\$156,907	\$161,614
COMM - Communications	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTIL - Utilities	\$909	\$1,079	\$600	\$600	\$600	\$618	\$637	\$656
COS - Cost of sales	\$0	\$0	\$100	\$100	\$100	\$103	\$106	\$109
CONF - Conferences and schools	\$1,513	\$2,540	\$368	\$500	\$500	\$515	\$530	\$546
DUES - Dues and subscriptions	\$545	\$265	\$500	\$500	\$500	\$515	\$530	\$546
OTH - Other charges	\$3,255	\$3,193	\$3,500	\$4,500	\$4,500	\$4,635	\$4,774	\$4,917
ITC - Information technology charges	\$44,473	\$40,861	\$43,409	\$48,417	\$53,060	\$54,652	\$56,291	\$57,980
TRF - Transfers out	\$41,981	\$2,870	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$1,004,526	\$934,147	\$1,143,803	\$1,083,163	\$1,149,521	\$1,172,111	\$1,206,138	\$1,246,887
Net Property Tax Supported:	(\$794,836)	(\$760,052)	(\$1,006,603)	(\$971,963)	(\$1,038,321)	(\$1,034,911)	(\$1,068,938)	(\$1,109,687)
<i>Expenditure Percentage change</i>	7.8%	-7.0%	22.4%	-5.3%	6.1%	2.0%	2.9%	3.4%
Full-time Equivalents (FTE's)	21.3	19.8	19.5	14.2	14.2	14.2	14.2	14.2

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
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Programming Division,
Youth Engagement Initiative Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
OG - Other grants	\$0	\$8,300	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TRF - Transfers in	\$0	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$9,650	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Expenditures								
SAL - Salaries	\$99,144	\$150,870	\$204,932	\$253,936	\$263,318	\$268,318	\$274,419	\$281,296
BEN - Benefits	\$33,784	\$40,874	\$51,530	\$79,110	\$89,562	\$85,040	\$89,248	\$95,146
SUP - Supplies	\$5,110	\$9,977	\$26,700	\$28,940	\$28,940	\$29,655	\$30,393	\$31,151
CS - Contractual services	\$8,682	\$61,161	\$83,500	\$93,666	\$93,666	\$96,176	\$98,761	\$101,424
CONF - Conferences and schools	\$335	\$4,365	\$123	\$5,200	\$5,200	\$5,356	\$5,517	\$5,683
OTH - Other charges	\$5,983	\$0	\$2,800	\$2,800	\$2,800	\$2,854	\$2,910	\$2,967
TRF - Transfers out	\$0	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$153,038	\$271,847	\$369,585	\$463,652	\$483,486	\$487,399	\$501,248	\$517,667
Net Property Tax Supported:	(\$153,038)	(\$262,197)	(\$367,085)	(\$461,152)	(\$480,986)	(\$484,899)	(\$498,748)	(\$515,167)
<i>Expenditure Percentage change</i>	<i>100.0%</i>	<i>77.6%</i>	<i>36.0%</i>	<i>25.5%</i>	<i>4.3%</i>	<i>0.8%</i>	<i>2.8%</i>	<i>3.3%</i>
Full-time Equivalents (FTE's)				3.4	3.2	3.2	3.2	3.2

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

2020-2021 Budget Summary - Recreation & Parks Department, Recreation Facilities Division

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$153,687	\$154,763	\$158,278	\$194,904	\$194,904	\$158,278	\$158,278	\$158,278
OR - Other revenue	(\$57)	(\$52)	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$48,300	\$48,300	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$201,930	\$203,011	\$158,278	\$194,904	\$194,904	\$158,278	\$158,278	\$158,278
Expenditures								
SAL - Salaries	\$217,661	\$230,683	\$233,234	\$476,413	\$493,755	\$503,365	\$515,450	\$529,077
BEN - Benefits	\$78,176	\$79,464	\$65,924	\$148,736	\$152,684	\$159,529	\$167,352	\$178,278
SUP - Supplies	\$478	\$2,487	\$8,700	\$69,800	\$69,800	\$71,894	\$74,051	\$76,273
CS - Contractual services	\$5,821	\$11,221	\$10,750	\$58,070	\$58,070	\$59,813	\$61,606	\$63,454
COMM - Communications	\$0	\$1,516	\$0	\$0	\$0	\$0	\$0	\$0
UTIL - Utilities	\$0	\$0	\$0	\$87,090	\$87,090	\$89,703	\$92,394	\$95,166
OTH - Other charges	\$7,520	\$8,236	\$11,725	\$12,225	\$12,225	\$12,592	\$12,968	\$13,358
CG - Central garage	\$1,900	\$2,014	\$2,071	\$4,840	\$4,747	\$5,159	\$5,315	\$5,474
CB - Central buildings	\$421,253	\$433,890	\$516,916	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$6,293	\$6,293	\$0	\$15,988	\$16,497	\$16,992	\$17,502	\$18,027
LC - Loss control charges	\$13,820	\$15,979	\$16,079	\$21,244	\$21,939	\$22,597	\$23,275	\$23,973
Expenditure Totals	\$752,922	\$791,783	\$865,399	\$894,406	\$916,807	\$941,644	\$969,913	\$1,003,080
Net Property Tax Supported:	(\$550,992)	(\$588,772)	(\$707,121)	(\$699,502)	(\$721,903)	(\$783,366)	(\$811,635)	(\$844,802)
<i>Expenditure Percentage change</i>	-1.5%	5.2%	9.3%	3.4%	2.5%	2.7%	3.0%	3.4%
Full-time Equivalents (FTE's)	5.0	5.0	3.8	8.5	8.5	8.5	8.5	8.5

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 liaison.

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Facilities Division,
Community Activity Center Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$88,340	\$87,917	\$88,529	\$84,029	\$84,029	\$88,529	\$88,529	\$88,529
OR - Other revenue	(\$57)	(\$52)	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$88,283	\$87,865	\$88,529	\$84,029	\$84,029	\$88,529	\$88,529	\$88,529
Expenditures								
SAL - Salaries	\$117,083	\$123,536	\$115,901	\$345,968	\$359,985	\$367,307	\$376,481	\$386,824
BEN - Benefits	\$42,844	\$43,509	\$26,902	\$105,806	\$119,046	\$112,623	\$118,072	\$125,633
SUP - Supplies	\$193	\$1,766	\$7,700	\$66,900	\$66,900	\$68,907	\$70,974	\$73,104
CS - Contractual services	\$4,722	\$9,734	\$8,600	\$56,020	\$56,020	\$57,701	\$59,431	\$61,214
COMM - Communications	\$0	\$1,516	\$0	\$0	\$0	\$0	\$0	\$0
UTIL - Utilities	\$0	\$0	\$0	\$87,090	\$87,090	\$89,703	\$92,394	\$95,166
OTH - Other charges	\$7,520	\$7,944	\$11,725	\$12,225	\$12,225	\$12,592	\$12,968	\$13,358
CG - Central garage	\$1,900	\$2,014	\$2,071	\$4,840	\$4,747	\$5,159	\$5,315	\$5,474
CB - Central buildings	\$421,253	\$433,890	\$516,916	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$6,293	\$6,293	\$0	\$15,988	\$16,497	\$16,992	\$17,502	\$18,027
LC - Loss control charges	\$13,820	\$15,979	\$16,079	\$21,244	\$21,939	\$22,597	\$23,275	\$23,973
Expenditure Totals	\$615,628	\$646,181	\$705,894	\$716,081	\$744,449	\$753,581	\$776,412	\$802,773
Net Property Tax Supported:	(\$527,345)	(\$558,316)	(\$617,365)	(\$632,052)	(\$660,420)	(\$665,052)	(\$687,883)	(\$714,244)
<i>Expenditure Percentage change</i>	0.2%	5.0%	9.2%	1.4%	4.0%	1.2%	3.0%	3.4%
Full-time Equivalents (FTE's)	3.4	3.0	2.5	7.0	7.0	7.0	7.0	7.0

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 within the CAC and is the headquarters for registrations of recreation programs and events.

In 2020 the maintenance personnel and operating costs were transferred from O & M - Central Buildings control to the GF - Recreation and Parks Department control.

City of Brooklyn Park
2020-2021 Budget Summary - Recreation & Parks Department, Recreation Facilities Division,
Park Facilities Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
General Fund								
Revenue								
CHGS - Charges for services	\$65,347	\$66,846	\$69,749	\$110,875	\$110,875	\$69,749	\$69,749	\$69,749
TRF - Transfers in	\$48,300	\$48,300	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$113,647	\$115,146	\$69,749	\$110,875	\$110,875	\$69,749	\$69,749	\$69,749
Expenditures								
SAL - Salaries	\$100,578	\$107,147	\$117,333	\$130,445	\$133,770	\$136,058	\$138,969	\$142,253
BEN - Benefits	\$35,332	\$35,955	\$39,022	\$42,930	\$33,638	\$46,906	\$49,280	\$52,645
SUP - Supplies	\$285	\$721	\$1,000	\$2,900	\$2,900	\$2,987	\$3,077	\$3,169
CS - Contractual services	\$1,099	\$1,487	\$2,150	\$2,050	\$2,050	\$2,112	\$2,175	\$2,240
OTH - Other charges	\$0	\$292	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$137,294	\$145,602	\$159,505	\$178,325	\$172,358	\$188,063	\$193,501	\$200,307
Net Property Tax Supported:	(\$23,647)	(\$30,456)	(\$89,756)	(\$67,450)	(\$61,483)	(\$118,314)	(\$123,752)	(\$130,558)
<i>Expenditure Percentage change</i>	6.5%	6.1%	9.5%	11.8%	-3.3%	9.1%	2.9%	3.5%
Full-time Equivalents (FTE's)	1.8	1.8	1.4	1.6	1.6	1.6	1.6	1.6

Program Description and Services:

This program encompasses the various service provided through the parks, including picnics reservations, parks and facility rentals and field scheduling coordination with community and 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

2020-2021 Budget Summary - Ice Arena Special Revenue Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 270 Ice Arena								
Revenue								
CHGS - Charges for services	\$781,061	\$740,648	\$724,481	\$745,770	\$745,770	\$775,601	\$798,870	\$822,834
INVINC - Investment income	\$859	(\$483)	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$0	\$280	\$6,525	\$0	\$0	\$0	\$0	\$0
GOLF - Golf course fees	\$3,713	\$2,312	\$4,500	\$4,500	\$4,500	\$4,680	\$4,820	\$4,965
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$148,000	\$148,000	\$148,000	\$143,866	\$140,388	\$141,625	\$142,544	\$143,138
Revenue Totals	\$933,633	\$890,757	\$883,506	\$894,136	\$890,658	\$921,906	\$946,234	\$970,937
Expenditures								
SAL - Salaries	\$261,434	\$270,194	\$337,397	\$375,230	\$388,009	\$399,650	\$411,639	\$423,988
BEN - Benefits	\$80,235	\$78,726	\$97,627	\$117,403	\$130,379	\$134,291	\$138,320	\$142,468
SUP - Supplies	\$35,437	\$21,418	\$36,800	\$37,450	\$37,450	\$38,575	\$39,732	\$40,924
CS - Contractual services	\$50,082	\$47,780	\$54,000	\$54,200	\$54,200	\$55,826	\$57,500	\$59,225
UTIL - Utilities	\$137,965	\$147,962	\$141,000	\$139,500	\$139,500	\$143,685	\$147,995	\$152,436
COS - Cost of sales	\$575	\$628	\$400	\$600	\$600	\$618	\$637	\$656
CONF - Conferences and schools	\$1,894	\$1,420	\$4,250	\$4,750	\$4,750	\$4,894	\$5,041	\$5,193
DUES - Dues and subscriptions	\$2,460	\$2,031	\$2,700	\$2,400	\$2,400	\$2,472	\$2,546	\$2,622
OTH - Other charges	\$1,609	\$1,677	\$1,865	\$1,750	\$1,750	\$1,803	\$1,857	\$1,913
GFC - General Fund Charges	\$43,062	\$37,078	\$37,820	\$36,944	\$44,434	\$45,768	\$47,142	\$48,556
CG - Central garage	\$40,997	\$37,603	\$37,978	\$12,504	\$12,938	\$13,326	\$13,726	\$14,138
CB - Central buildings	\$10,000	\$10,000	\$11,614	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$8,883	\$3,466	\$3,829	\$3,475	\$3,427	\$3,530	\$3,636	\$3,745
LC - Loss control charges	\$12,888	\$14,835	\$14,737	\$19,386	\$20,017	\$20,618	\$21,237	\$21,874
TRF - Transfers out	\$148,000	\$148,000	\$148,000	\$143,866	\$140,388	\$144,600	\$148,938	\$153,406
Expenditure Totals	\$835,521	\$822,818	\$930,017	\$949,458	\$980,242	\$1,009,656	\$1,039,946	\$1,071,144
Change in Net Assets:	\$98,112	\$67,939	(\$46,511)	(\$55,322)	(\$89,584)	(\$87,750)	(\$93,712)	(\$100,207)
Net Assets - Beginning of Year	(\$99,500)	(\$1,388)	\$66,551	\$20,040	(\$35,282)	(\$124,866)	(\$212,616)	(\$306,328)
Net Assets - End of Year	(\$1,388)	\$66,551	\$20,040	(\$35,282)	(\$124,866)	(\$212,616)	(\$306,328)	(\$406,535)
<i>Expenditure Percentage change</i>	-1.2%	-1.5%	13.0%	2.1%	3.2%	3.0%	3.0%	3.0%
Full-time Equivalent (FTE's)	6.1	6.1	6.0	6.0	6.0	6.0	6.0	6.0

City of Brooklyn Park

2020-2021 Budget Summary - Brookland Golf Park Special Revenue Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 272 Brookland Golf Park								
Revenue								
CHGS - Charges for services	\$9,378	\$8,959	\$11,400	\$11,430	\$11,430	\$11,887	\$12,362	\$12,857
INVINC - Investment income	\$0	\$0	\$1,521	\$1,521	\$1,521	\$1,582	\$1,645	\$1,711
OR - Other revenue	(\$9)	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0
GOLF - Golf course fees	\$178,333	\$204,539	\$183,150	\$196,004	\$196,004	\$203,844	\$211,997	\$220,476
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$14,995	\$0	\$60,000	\$20,000	\$0	\$0	\$10,000
Revenue Totals	\$187,702	\$229,506	\$196,071	\$268,955	\$228,955	\$217,313	\$226,004	\$245,044
Expenditures								
SAL - Salaries	\$115,777	\$114,444	\$114,804	\$119,327	\$121,618	\$125,267	\$129,026	\$132,896
BEN - Benefits	\$35,241	\$34,511	\$29,811	\$33,809	\$37,477	\$38,600	\$39,758	\$40,950
SUP - Supplies	\$29,356	\$26,983	\$34,360	\$36,200	\$36,200	\$37,286	\$38,405	\$39,556
CS - Contractual services	\$16,089	\$33,537	\$19,550	\$80,550	\$40,550	\$19,940	\$20,238	\$32,457
UTIL - Utilities	\$8,273	\$9,305	\$8,290	\$8,990	\$8,510	\$8,765	\$9,029	\$9,301
COS - Cost of sales	\$12,146	\$12,894	\$16,700	\$16,700	\$16,700	\$17,201	\$17,717	\$18,248
CONF - Conferences and schools	\$771	\$613	\$795	\$830	\$830	\$855	\$880	\$907
DUES - Dues and subscriptions	\$105	\$105	\$110	\$120	\$120	\$124	\$128	\$132
OTH - Other charges	\$5,030	\$5,481	\$6,825	\$6,835	\$6,835	\$7,040	\$7,251	\$7,468
GFC - General Fund Charges	\$5,082	\$6,156	\$6,278	\$8,490	\$7,687	\$7,917	\$8,155	\$8,399
CG - Central garage	\$2,260	\$2,017	\$1,990	\$500	\$517	\$533	\$549	\$565
ITC - Information technology charges	\$12,287	\$8,523	\$9,621	\$11,386	\$12,196	\$12,562	\$12,939	\$13,327
LC - Loss control charges	\$9,369	\$7,314	\$8,714	\$9,198	\$9,705	\$9,996	\$10,296	\$10,605
Expenditure Totals	\$251,786	\$261,883	\$257,848	\$332,935	\$298,945	\$286,086	\$294,371	\$314,811
Change in Net Assets:	(\$64,084)	(\$32,377)	(\$61,777)	(\$63,980)	(\$69,990)	(\$68,773)	(\$68,367)	(\$69,767)
Net Assets - Beginning of Year	\$79,609	\$15,525	(\$16,852)	(\$78,629)	(\$142,609)	(\$212,599)	(\$281,372)	(\$349,739)
Net Assets - End of Year	\$15,525	(\$16,852)	(\$78,629)	(\$142,609)	(\$212,599)	(\$281,372)	(\$349,739)	(\$419,506)
<i>Expenditure Percentage change</i>	5.5%	4.0%	-1.5%	29.1%	-10.2%	-4.3%	2.9%	6.9%
Full-time Equivalents (FTE's)	3.1	3.1	3.0	2.7	2.7	2.7	2.7	2.7

City of Brooklyn Park

2020-2021 Budget Summary - Brooklyn Bridge Alliance Special Revenue Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 290 Brooklyn Bridge Alliance								
Revenue								
OG - Other grants	\$360,437	\$277,236	\$317,250	\$191,250	\$185,250	\$195,250	\$195,250	\$195,250
CHGS - Charges for services	\$0	\$28,137	\$43,200	\$38,700	\$23,200	\$18,200	\$18,200	\$18,200
INVINC - Investment income	\$6,509	\$4,981	\$5,403	\$5,403	\$5,403	\$5,617	\$5,617	\$5,617
OR - Other revenue	\$1,092	\$89,724	\$0	\$0	\$0	\$0	\$0	\$0
GOLF - Golf course fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$66,725	\$80,295	\$66,725	\$69,500	\$65,500	\$57,500	\$57,500	\$57,500
Revenue Totals	\$434,763	\$480,373	\$432,578	\$304,853	\$279,353	\$276,567	\$276,567	\$276,567
Expenditures								
SAL - Salaries	\$226,811	\$247,667	\$250,293	\$267,775	\$278,262	\$285,207	\$292,325	\$300,351
BEN - Benefits	\$63,575	\$67,554	\$73,825	\$79,620	\$81,619	\$88,937	\$93,182	\$99,073
SUP - Supplies	\$4,101	\$8,374	\$6,000	\$5,000	\$5,000	\$9,000	\$9,000	\$9,000
CS - Contractual services	\$17,594	\$37,160	\$61,251	\$41,585	\$35,585	\$11,000	\$11,000	\$11,000
COMM - Communications	\$2	\$25	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$5,361	\$11,104	\$18,500	\$18,000	\$16,500	\$2,000	\$2,000	\$2,000
DUES - Dues and subscriptions	\$34	\$290	\$30	\$30	\$30	\$130	\$130	\$130
OTH - Other charges	\$7,164	\$6,681	\$77,195	\$695	\$695	\$1,201	\$1,201	\$1,201
DEPRC - Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$90,000	\$40,900	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$414,642	\$419,755	\$487,094	\$412,705	\$417,691	\$397,475	\$408,838	\$422,755
Change in Net Assets:	\$20,121	\$60,618	(\$54,516)	(\$107,852)	(\$138,338)	(\$120,908)	(\$132,271)	(\$146,188)
Net Assets - Beginning of Year	\$205,185	\$225,306	\$285,924	\$231,408	\$123,556	(\$14,782)	(\$135,690)	(\$267,961)
Net Assets - End of Year	\$225,306	\$285,924	\$231,408	\$123,556	(\$14,782)	(\$135,690)	(\$267,961)	(\$414,149)
<i>Expenditure Percentage change</i>	33.5%	1.2%	16.0%	-15.3%	1.2%	-4.8%	2.9%	3.4%
Full-time Equivalents (FTE's)	5.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

City of Brooklyn Park

2020-2021 Budget Summary - BrookLynk Special Revenue Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
292 Brooklynk								
Revenue								
SG - State grants	\$0	\$40,000	\$44,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
OG - Other grants	\$215,845	\$120,981	\$159,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
OR - Other revenue	\$6,212	\$5,000	\$1,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TRF - Transfers in	\$0	\$201,512	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Revenue Totals	\$222,057	\$367,493	\$284,000	\$386,000	\$386,000	\$386,000	\$386,000	\$386,000
Expenditures								
SAL - Salaries	\$89,955	\$128,860	\$145,345	\$229,100	\$244,650	\$249,399	\$255,400	\$262,167
BEN - Benefits	\$20,774	\$38,771	\$34,917	\$76,174	\$83,701	\$86,055	\$90,443	\$96,637
SUP - Supplies	\$6,136	\$8,290	\$14,120	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004
PS - Professional services	\$0	\$7,381	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
CS - Contractual services	\$69,590	\$58,606	\$58,400	\$30,400	\$31,162	\$31,947	\$32,755	\$33,588
CONF - Conferences and schools	\$10,048	\$15,891	\$7,100	\$11,800	\$12,154	\$12,520	\$12,894	\$13,282
DUES - Dues and subscriptions	\$280	\$0	\$480	\$500	\$515	\$530	\$546	\$563
OTH - Other charges	\$4,009	\$1,942	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
CB - Central buildings	\$0	\$0	\$0	\$0	\$5,000	\$5,150	\$5,305	\$5,464
ITC - Information technology charges	\$0	\$0	\$5,000	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
TRF - Transfers out	\$9,225	\$22,557	\$46,725	\$22,000	\$18,000	\$10,000	\$10,000	\$10,000
Expenditure Totals	\$210,017	\$282,298	\$316,087	\$389,474	\$415,267	\$416,289	\$428,650	\$443,648
Change in Net Assets:	\$12,040	\$85,195	(\$32,087)	(\$3,474)	(\$29,267)	(\$30,289)	(\$42,650)	(\$57,648)
Net Assets - Beginning of Year	\$139,472	\$151,512	\$236,707	\$204,620	\$201,146	\$171,879	\$141,590	\$98,940
Net Assets - End of Year	\$151,512	\$236,707	\$204,620	\$201,146	\$171,879	\$141,590	\$98,940	\$41,292
<i>Expenditure Percentage change</i>	<i>25.7%</i>	<i>34.4%</i>	<i>12.0%</i>	<i>23.2%</i>	<i>6.6%</i>	<i>0.2%</i>	<i>3.0%</i>	<i>3.5%</i>
Full-time Equivalents (FTE's)	2.0	2.0	2.4	3.2	3.2	3.2	3.2	3.2

City of Brooklyn Park

2020-2021 Budget Summary - Grant and Donation Special Funds

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Grants and Donations								
Revenue								
FG - Federal grants	\$683,061	\$275,912	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
SG - State grants	\$3,000,000	\$250,000						
OG - Other grants	\$65,000							
CHGS - Charges for services	\$3,880	\$2,910						
INVINC - Investment income	\$33,342	\$40,360	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$182,032	\$255,691	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
TRF - Transfers in	\$38,000	\$80,537						
Revenue Totals	\$4,005,314	\$905,410	\$60,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
Expenditures								
SAL - Salaries	\$5,493	\$829	\$11,200	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
BEN - Benefits	\$2,253	\$686	\$904	\$978	\$996	\$1,525	\$1,551	\$1,577
SUP - Supplies	\$10,312	\$20,982						
CS - Contractual services	\$264,276	\$245,115	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
COMM - Communications	\$26,368	\$27	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$2,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$3,323,363	\$439,546	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$66,831	\$255,263	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0
Expenditure Totals	\$3,701,030	\$962,448	\$147,104	\$172,978	\$172,996	\$138,525	\$138,551	\$138,577
Change in Net Assets:	\$304,284	(\$57,038)	(\$87,104)	\$12,022	\$12,004	\$46,475	\$46,449	\$46,423
Net Assets - Beginning of Year	(\$122,260)	\$182,024	\$124,986	\$37,882	\$49,904	\$61,908	\$108,383	\$154,832
Net Assets - End of Year	\$182,024	\$124,986	\$37,882	\$49,904	\$61,908	\$108,383	\$154,832	\$201,255
Non-Expensed Cash Transactoins								
CO - Capital outlay	\$75,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0
<i>Expenditure Percentage change</i>	<i>-1.2%</i>	<i>-74.0%</i>	<i>-84.7%</i>	<i>17.6%</i>	<i>0.0%</i>	<i>-19.9%</i>	<i>0.0%</i>	<i>0.0%</i>
Full-time Equivalents (FTE's)	0.0	0.0	0.0	0.4	0.4	0.4	0.4	0.4

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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

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
2019 Park Referendum Bond

City of Brooklyn Park

2020-2021 Budget Summary - 2010 Gross Revenue Bond, Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
INVINC - Investment income	\$2,295	\$4,313	\$3,517	\$3,517	\$3,517	\$3,656	\$3,656	\$3,656
TRF - Transfers in	\$148,000	\$148,000	\$148,000	\$143,866	\$140,388	\$141,625	\$142,544	\$143,138
Revenue Totals	\$150,295	\$152,313	\$151,517	\$147,383	\$143,905	\$145,281	\$146,200	\$146,794
Expenditures								
OTH - Other charges	\$0	\$0	\$164	\$164	\$164	\$170	\$170	\$170
Principal	\$84,256	\$84,096	\$89,225	\$93,785	\$92,844	\$96,744	\$100,588	\$104,322
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
Expenditure Totals	\$142,637	\$139,952	\$142,620	\$144,480	\$141,002	\$142,295	\$143,214	\$143,808
Change in Net Assets	\$7,658	\$12,361	\$8,897	\$2,903	\$2,903	\$2,986	\$2,986	\$2,986

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

2020-2021 Budget Summary - 2010 Lease Revenue Bond, Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
INVINC - Investment income	\$386	\$2,209	\$2,221	\$2,221	\$2,221	\$2,309	\$2,309	\$2,309
TRF - Transfers in	\$180,000	\$180,000	\$180,000	\$182,038	\$182,581	\$182,788	\$182,831	\$182,312
Revenue Totals	\$180,386	\$182,209	\$182,221	\$184,259	\$184,802	\$185,097	\$185,140	\$184,621
Expenditures								
OTH - Other charges	\$0	\$0	\$101	\$101	\$101	\$104	\$104	\$104
Principal	\$116,981	\$120,775	\$120,076	\$124,700	\$129,068	\$133,013	\$136,768	\$140,374
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
Expenditure Totals	\$183,969	\$185,388	\$181,714	\$182,589	\$183,132	\$183,442	\$183,485	\$182,966
Change in Net Assets	(\$3,583)	(\$3,179)	\$507	\$1,670	\$1,670	\$1,655	\$1,655	\$1,655

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
2020-2021 Budget Summary - 2011 General Obligation Public Safety Refunding Bond,
Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
GPTX - General property taxes	\$783,877	\$778,249	\$800,494	\$798,263	\$795,638	\$767,865	\$0	\$0
INVINC - Investment income	\$5,964	\$8,574	\$11,856	\$11,856	\$11,856	\$12,325	\$0	\$0
Revenue Totals	\$789,841	\$786,823	\$812,350	\$810,119	\$807,494	\$780,190	\$0	\$0
Expenditures								
OTH - Other charges	\$0	\$0	\$537	\$537	\$537	\$553	\$553	\$0
Principal	\$462,183	\$605,733	\$615,945	\$635,438	\$643,025	\$650,100	\$636,955	\$0
Interest	\$141,875	\$137,325	\$128,025	\$118,375	\$108,475	\$97,025	\$83,795	\$0
Fiscal Agent	\$425	\$125	\$430	\$425	\$425	\$425	\$425	\$0
Expenditure Totals	\$604,483	\$743,183	\$744,937	\$754,775	\$752,462	\$748,103	\$721,728	\$0
Change in Net Assets	\$185,358	\$43,640	\$67,413	\$55,344	\$55,032	\$32,087	(\$721,728)	\$0

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

2020-2021 Budget Summary - 2014 Capital Improvement Bond, Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
GPTX - General property taxes	\$679,629	\$669,110	\$677,381	\$679,376	\$681,161	\$677,486	\$681,949	\$680,768
INVINC - Investment income	\$263	\$1,622	\$6,113	\$6,113	\$6,113	\$6,355	\$6,355	\$6,355
Revenue Totals	\$679,892	\$670,732	\$683,494	\$685,489	\$687,274	\$683,841	\$688,304	\$687,123
Expenditures								
Principal	\$650,684	\$647,444	\$354,942	\$373,550	\$383,050	\$392,500	\$390,825	\$402,938
Interest	\$0	\$0	\$287,258	\$267,625	\$259,925	\$252,075	\$244,125	\$236,075
Debt Professional Services	\$0	\$0	\$2,000	\$0	\$0	\$0	\$5,000	\$5,000
Fiscal Agent	\$0	\$450	\$475	\$450	\$450	\$450	\$450	\$450
Expenditure Totals	\$650,684	\$647,894	\$644,675	\$641,625	\$643,425	\$645,025	\$640,400	\$644,463
Change in Net Assets	\$29,208	\$22,838	\$38,819	\$43,864	\$43,849	\$38,816	\$47,904	\$42,660

2014 General Obligation Capital Improvement Plan Bond - \$9,490,000 issued to fund improvements to the City's Police Headquarters. The bonds were issued for a period of twenty years at a net interest cost of 2.98%.

City of Brooklyn Park

2020-2021 Budget Summary - 2016A Capital Improvement Bond, Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
GPTX - General property taxes	\$1,004,180	\$421,527	\$123,766	\$39,245	\$0	\$0	\$0	\$0
SA - Special assessments	\$109,403	\$85,548	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$216,200	\$192,200	\$188,850	\$188,850	\$188,850	\$0	\$0	\$0
INVINC - Investment income	\$4,554	(\$217)	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$909,032	\$451,507	\$454,237	\$454,237	\$451,507	\$453,922	\$450,877	\$452,977
Revenue Totals	\$2,243,369	\$1,150,565	\$766,853	\$682,332	\$640,357	\$453,922	\$450,877	\$452,977
Expenditures								
OTH - Other charges	\$0	\$0	\$450	\$450	\$450	\$450	\$450	\$450
Principal	\$1,610,441	\$1,587,601	\$919,423	\$668,102	\$610,857	\$392,357	\$413,607	\$421,432
Interest	\$242,905	\$209,405	\$174,505	\$138,105	\$66,500	\$29,700	\$5,500	\$0
Debt Professional Services	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Fiscal Agent	\$1,237	\$1,300	\$1,278	\$1,300	\$1,300	\$1,300	\$1,300	\$875
Expenditure Totals	\$1,854,583	\$1,798,306	\$1,095,656	\$807,957	\$679,107	\$428,807	\$425,857	\$427,757
Change in Net Assets	\$388,786	(\$647,741)	(\$328,803)	(\$125,625)	(\$38,750)	\$25,115	\$25,020	\$25,220

2016 General Obligation Capital Improvement Bond - \$7,860,000 in General Obligation Bonds to fund street improvements identified in the City's 2016-2020 Street Reconstruction Plan and to redeem the outstanding balances in advance of their maturity of the Series 2005B, 2005C, 2005D and 2005E bonds. The refunded bonds were redeemed on 7/27/2016. The 2016 bonds were issued for nine years at a net interest cost of 1.2335%.

City of Brooklyn Park

2020-2021 Budget Summary - 2017A Capital Improvement Bond, Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
GPTX - General property taxes	\$0	\$299,867	\$304,251	\$303,358	\$302,308	\$301,100	\$304,985	\$303,306
INVINC - Investment income	\$25	(\$1,028)	\$0	\$0	\$0	\$0	\$0	\$0
DP - Debt proceeds	\$59,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$63,729	\$443,219	\$437,994	\$437,494	\$436,694	\$440,519	\$438,969
Revenue Totals	\$59,186	\$362,568	\$747,470	\$741,352	\$739,802	\$737,794	\$745,504	\$742,275
Expenditures								
Principal	\$30	\$227,819	\$725,807	\$724,832	\$723,407	\$721,532	\$724,132	\$726,132
Expenditure Totals	\$30	\$227,819	\$725,807	\$724,832	\$723,407	\$721,532	\$724,132	\$726,132
Change in Net Assets	\$59,156	\$134,749	\$21,663	\$16,520	\$16,395	\$16,262	\$21,372	\$16,143

2017 General Obligation Capital Improvement Bond - \$7,860,000 in General Obligation Capital Improvement Plan Bonds to fund improvements to building D and street reconstruction projects. The bonds were issued for a fifteen year period at a net interest cost of 2.18%.

City of Brooklyn Park

2020-2021 Budget Summary - 2019A General Obligation Bond, Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Debt Fund								
Revenue								
GPTX - General property taxes	\$0	\$0	\$0	\$318,622	\$317,362	\$321,142	\$319,252	\$322,402
Revenue Totals	\$0	\$0	\$0	\$318,622	\$317,362	\$321,142	\$319,252	\$322,402
Expenditures								
Principal	\$0	\$0	\$0	\$0	\$155,000	\$160,000	\$170,000	\$175,000
Interest	\$0	\$0	\$0	\$153,810	\$145,350	\$139,050	\$132,450	\$125,550
Expenditure Totals	\$0	\$0	\$0	\$153,810	\$300,350	\$299,050	\$302,450	\$300,550
Change in Net Assets	\$0	\$0	\$0	\$164,812	\$17,012	\$22,092	\$16,802	\$21,852

2019 General Obligation Bond - \$4,470,000 in General Obligation Bonds issued for various Recreation and Park projects as authorized by a referendum in the City's Bond Reinvestment plan, including synthetic turf fields, lighting and a dome facility at Park Center High School.. The bonds were issued for a ten year period at a net interest cost of 2.5478%.

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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

Franchise Fees Fund

The franchise fee is used to fund transportation infrastructure projects including street rehabilitation and maintenance, sidewalks, trails, and work required as part of street overlays and reconstruction.

City of Brooklyn Park
2020-2021 Budget Summary - Capital Project Fund, Municipal Buildings & Additions

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Capital Fund								
Revenue								
INVINC - Investment income	\$344	\$71	\$0	\$0	\$0	\$0	\$0	\$0
DP - Debt proceeds	\$3,588,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$297,984	\$280,054	\$4,351,000	\$4,510,000	\$455,000	\$545,000	\$265,000	\$145,000
Revenue Totals	\$3,886,422	\$280,125	\$4,351,000	\$4,510,000	\$455,000	\$545,000	\$265,000	\$145,000
Expenditures								
SUP - Supplies	\$0	\$0	\$11,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
CS - Contractual services	\$9,510	\$41,137	\$200,000	\$245,000	\$410,000	\$145,000	\$140,000	\$115,000
OTH - Other charges	\$822	\$0	\$224	\$224	\$224	\$245	\$252	\$252
DEBT - Debt service	\$48,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$0	\$1,381	\$0	\$0	\$0	\$0	\$0	\$0
CO - Capital outlay	\$2,613,550	\$798,118	\$4,100,000	\$4,250,000	\$30,000	\$400,000	\$125,000	\$30,000
Expenditure Totals	\$2,671,975	\$840,636	\$4,311,224	\$4,510,224	\$455,224	\$560,245	\$280,252	\$160,252
Net Property Tax Supported:	\$1,214,447	(\$560,510)	\$39,776	(\$224)	(\$224)	(\$15,245)	(\$15,252)	(\$15,252)
Net Assets - Beginning of the Year	(\$353,031)	\$861,416	\$300,906	\$340,682	\$340,458	\$340,234	\$324,989	\$309,737
Net Assets - End of the Year	\$861,416	\$300,906	\$340,682	\$340,458	\$340,234	\$324,989	\$309,737	\$294,485

City of Brooklyn Park
2020-2021 Budget Summary - Capital Project Fund, Open Space, Land Acquisition & Development

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Capital Fund								
Revenue								
SG - State grants	\$0	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0
OG - Other grants	\$0	\$24,200	\$470,000	\$200,000	\$100,000	\$500,000	\$100,000	\$0
CHGS - Charges for services	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$40,104	\$51,194	\$21,587	\$21,587	\$21,587	\$22,442	\$22,442	\$22,442
OR - Other revenue	\$689,949	\$321,047	\$1,082,124	\$3,473,491	\$820,621	\$513,525	\$526,893	\$2,072,111
DP - Debt proceeds	\$0	\$0	\$1,500,000	\$7,075,000	\$2,925,000	\$5,375,000	\$2,175,000	\$3,650,000
TRF - Transfers in	\$459,206	\$371,833	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Revenue Totals	\$1,189,259	\$769,355	\$3,073,711	\$11,657,078	\$4,042,208	\$6,585,967	\$2,999,335	\$5,919,553
Expenditures								
SUP - Supplies	\$44,338	\$5,986	\$0	\$0	\$0	\$0	\$0	\$0
PS - Professional services	\$0	\$2,519	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$283,181	\$326,367	\$395,000	\$225,000	\$275,000	\$1,575,000	\$425,000	\$175,000
OTH - Other charges	\$33,507	\$7,642	\$25,152	\$25,152	\$25,152	\$27,484	\$28,309	\$28,309
TRF - Transfers out	\$85,600	\$85,600	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
CO - Capital outlay	\$355,461	\$179,671	\$763,000	\$10,760,000	\$3,173,000	\$4,475,000	\$5,435,000	\$3,825,000
Expenditure Totals	\$802,088	\$607,785	\$1,196,152	\$11,023,152	\$3,486,152	\$6,090,484	\$5,901,309	\$4,041,309
Net Property Tax Supported:	\$387,172	\$161,570	\$1,877,559	\$633,926	\$556,056	\$495,483	(\$2,901,974)	\$1,878,244
Net Assets - Beginning of the Year	\$2,966,826	\$3,353,998	\$3,515,568	\$5,393,127	\$6,027,053	\$6,583,109	\$7,078,592	\$4,176,618
Net Assets - End of the Year	\$3,353,998	\$3,515,568	\$5,393,127	\$6,027,053	\$6,583,109	\$7,078,592	\$4,176,618	\$6,054,862

City of Brooklyn Park
2020-2021 Budget Summary - Capital Project Fund, Special Assessment Construction

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Capital Fund								
Revenue								
SA - Special assessments	\$748,161	\$837,420	\$946,403	\$946,403	\$946,403	\$776,598	\$776,598	\$776,598
SG - State grants	\$2,373,718	\$3,190,607	\$2,456,446	\$4,799,146	\$4,549,246	\$6,540,503	\$2,475,503	\$6,374,503
OG - Other grants	\$0	\$0	\$0	\$16,657,000	\$10,338,000	\$7,262,000	\$2,110,000	\$5,686,000
INVINC - Investment income	\$113,500	\$272,779	\$140,062	\$140,062	\$140,062	\$145,612	\$145,612	\$145,612
OR - Other revenue	\$227,718	\$304,804	\$12,700,000	\$920,000	\$11,317,400	\$4,132,000	\$3,180,000	\$0
DP - Debt proceeds	\$4,048,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$4,892,717	\$4,604,620	\$7,500,000	\$6,282,000	\$5,307,000	\$6,061,000	\$4,820,000	\$6,291,000
Revenue Totals	\$12,404,224	\$9,210,231	\$23,742,911	\$29,744,611	\$32,598,111	\$24,917,713	\$13,507,713	\$19,273,713
Expenditures								
SUP - Supplies	\$2,949	\$965	\$0	\$0	\$0	\$0	\$0	\$0
PS - Professional services	\$10,602	\$14,088	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$2,607,127	\$2,596,024	\$20,786,000	\$19,354,000	\$13,027,000	\$5,627,000	\$5,627,000	\$4,500,000
UTIL - Utilities	\$91	\$82	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$64,920	\$1,921	\$7,972	\$7,972	\$7,972	\$8,711	\$8,973	\$8,973
DEBT - Debt service	\$48,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
CO - Capital outlay	\$5,229,152	\$4,819,602	\$2,400,000	\$11,608,700	\$18,424,200	\$19,761,000	\$6,183,000	\$13,076,000
Expenditure Totals	\$8,148,251	\$7,617,682	\$23,378,972	\$31,155,672	\$31,644,172	\$25,581,711	\$12,003,973	\$17,769,973
Net Property Tax Supported:	\$4,255,973	\$1,592,549	\$363,939	(\$1,411,061)	\$953,939	(\$663,998)	\$1,503,740	\$1,503,740
Net Assets - Beginning of the Year	\$10,865,087	\$15,121,060	\$16,713,609	\$17,077,548	\$15,666,487	\$16,620,426	\$15,956,428	\$17,460,168
Net Assets - End of the Year	\$15,121,060	\$16,713,609	\$17,077,548	\$15,666,487	\$16,620,426	\$15,956,428	\$17,460,168	\$18,963,908

City of Brooklyn Park
2020-2021 Budget Summary - Capital Project Fund, Heritage Infrastructure

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Capital Fund								
Revenue								
GPTX - General property taxes	\$379,834	\$217,090	\$310,860	\$335,393	\$385,393	\$1,592,940	\$1,592,940	\$1,592,940
SG - State grants	\$1,213,074	\$1,375,850	\$1,382,080	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$88,913	\$123,177	\$123,899	\$1,407,547	\$1,407,547	\$128,809	\$128,809	\$128,809
OR - Other revenue	\$0	\$0	\$0	\$123,899	\$123,899	\$0	\$0	\$0
TRF - Transfers in	\$0	\$150,000	\$0	\$23,000	\$0	\$0	\$0	\$0
Revenue Totals	\$1,681,821	\$1,866,117	\$1,816,839	\$1,889,839	\$1,916,839	\$1,721,749	\$1,721,749	\$1,721,749
Expenditures								
CS - Contractual services	\$0	\$0	\$0	\$360,000	\$425,000	\$330,000	\$345,000	\$25,000
OTH - Other charges	\$5,485	\$7,816	\$7,323	\$7,323	\$7,323	\$8,002	\$8,242	\$8,242
TRF - Transfers out	\$1,384,847	\$1,032,954	\$4,701,000	\$5,070,904	\$972,969	\$1,078,413	\$765,375	\$655,450
CO - Capital outlay	\$0	\$0	\$1,377,430	\$778,000	\$410,000	\$505,000	\$465,000	\$410,000
Expenditure Totals	\$1,390,332	\$1,040,769	\$6,085,753	\$6,216,227	\$1,815,292	\$1,921,415	\$1,583,617	\$1,098,692
Net Property Tax Supported:	\$291,490	\$825,347	(\$4,268,914)	(\$4,326,388)	\$101,547	(\$199,666)	\$138,132	\$623,057
Net Assets - Beginning of the Year	\$9,482,358	\$9,773,848	\$10,599,195	\$6,330,281	\$2,003,893	\$2,105,440	\$1,905,774	\$2,043,906
Net Assets - End of the Year	\$9,773,848	\$10,599,195	\$6,330,281	\$2,003,893	\$2,105,440	\$1,905,774	\$2,043,906	\$2,666,963

City of Brooklyn Park
2020-2021 Budget Summary - Capital Project Fund, Franchise Fee

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Capital Fund								
Revenue								
OTAX - Other taxes	\$5,732,536	\$5,879,239	\$5,500,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
INVINC - Investment income	\$3,730	(\$4,580)	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$13,600	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$5,749,866	\$5,889,659	\$5,500,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
Expenditures								
CS - Contractual services	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$4,378	\$11,030	\$0	\$0	\$0	\$0	\$0	\$0
GFC - General Fund Charges	\$57,521	\$66,508	\$93,877	\$128,145	\$110,510	\$79,241	\$94,297	\$112,213
TRF - Transfers out	\$5,326,277	\$5,158,463	\$8,531,640	\$6,854,415	\$6,290,185	\$7,045,800	\$5,805,580	\$7,277,130
Expenditure Totals	\$5,389,676	\$5,236,001	\$8,625,517	\$6,982,560	\$6,400,695	\$7,125,041	\$5,899,877	\$7,389,343
Net Property Tax Supported:	\$360,190	\$653,658	(\$3,125,517)	(\$1,082,560)	(\$500,695)	(\$1,225,041)	\$123	(\$1,489,343)
Net Assets - Beginning of the Year	\$4,468,041	\$4,828,231	\$5,481,889	\$2,356,372	\$1,273,812	\$773,117	(\$451,924)	(\$451,801)
Net Assets - End of the Year	\$4,828,231	\$5,481,889	\$2,356,372	\$1,273,812	\$773,117	(\$451,924)	(\$451,801)	(\$1,941,144)

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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 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 Housing Set Aside Program
 - EDA Transitional Housing 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

2020-2021 Budget Summary - 2012 Tax Increment Bond Debt Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
2012 Tax Increment Bond Referendum								
Revenue								
INVINC - Investment income	\$30	(\$11)	\$124	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$922,050	\$926,475	\$939,300	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$922,080	\$926,464	\$939,424	\$0	\$0	\$0	\$0	\$0
Expenditures								
DEBT - Debt service	\$922,503	\$926,983	\$944,725	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$922,503	\$926,983	\$944,725	\$0	\$0	\$0	\$0	\$0
Net Property Tax Supported:	(\$423)	(\$519)	(\$5,301)	\$0	\$0	\$0	\$0	\$0
Net Assets - Beginning of the Year	\$5,226	\$4,803	\$4,284	(\$1,017)	(\$1,017)	(\$1,017)	(\$1,017)	(\$1,017)
Net Assets - End of the Year	\$4,803	\$4,284	(\$1,017)	(\$1,017)	(\$1,017)	(\$1,017)	(\$1,017)	(\$1,017)

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

2020-2021 Budget Summary - EDA General Activities Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 502 EDA General Activities								
Revenue								
GPTX - General property tax:	\$1,785,568	\$2,578,360	\$2,035,542	\$2,113,701	\$2,113,701	\$2,326,649	\$2,326,649	\$2,326,649
OG - Other grants	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$914	\$10,601	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$150,267	\$226,083	\$149,139	\$149,139	\$149,139	\$155,049	\$155,049	\$155,049
OR - Other revenue	\$47,309	\$75,086	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals:	\$1,984,057	\$3,322,131	\$2,184,681	\$2,262,840	\$2,262,840	\$2,481,698	\$2,481,698	\$2,481,698
Expenditures								
SUP - Supplies	\$7,307	\$17,481	\$5,570	\$5,570	\$5,570	\$5,570	\$5,570	\$5,570
PS - Professional services	\$50,232	\$85,913	\$60,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
CS - Contractual services	\$267,290	\$383,169	\$205,500	\$411,871	\$278,301	\$191,300	\$191,300	\$191,300
COMM - Communications	\$6,448	\$5,949	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
UTIL - Utilities	\$6,443	\$11,743	\$0	\$0	\$0	\$0	\$0	\$0
COS - Cost of sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$14,140	\$18,675	\$23,570	\$28,015	\$28,015	\$28,015	\$28,015	\$28,015
DUES - Dues and subscriptions	\$2,223	\$6,897	\$3,585	\$3,585	\$3,585	\$3,585	\$3,585	\$3,585
OTH - Other charges	\$30,781	\$41,975	\$60,932	\$53,038	\$53,038	\$61,570	\$61,570	\$61,570
GFC - General Fund Charges	\$1,156,962	\$1,195,447	\$1,247,269	\$1,205,921	\$1,272,862	\$1,305,388	\$1,364,852	\$1,427,202
DEBT - Debt service	\$7,294	\$3,144	\$0	\$0	\$0	\$0	\$0	\$0
LC - Loss control charges	\$33,269	\$38,075	\$29,607	\$30,761	\$32,471	\$34,095	\$35,799	\$37,589
TRF - Transfers out	\$167,029	\$182,679	\$1,580,000	\$434,000	\$330,000	\$280,000	\$155,000	\$305,000
CO - Capital outlay	\$0	\$1,362,000	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals:	\$1,749,419	\$3,353,147	\$3,220,033	\$2,261,761	\$2,092,842	\$1,998,523	\$1,934,691	\$2,148,831
Change in Net Assets:	\$234,638	(\$31,016)	(\$1,035,352)	\$1,079	\$169,998	\$483,175	\$547,007	\$332,867
Net Assets - Beginning of Year	\$13,920,642	\$14,155,280	\$14,124,264	\$13,088,912	\$13,089,991	\$13,259,989	\$13,743,164	\$14,290,171
Net Assets - End of Year	\$14,155,280	\$14,124,264	\$13,088,912	\$13,089,991	\$13,259,989	\$13,743,164	\$14,290,171	\$14,623,038

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

2020-2021 Budget Summary - EDA Rehab Loan Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 507 EDA Rehab Loan								
Revenue								
INVINC - Investment income	\$13,354	\$15,033	\$13,536	\$11,626	\$14,626	\$16,968	\$22,968	\$29,968
OR - Other revenue	\$10,006	\$13,718	\$9,516	\$22,000	\$43,000	\$65,000	\$83,000	\$100,000
TRF - Transfers In				\$200,000	\$300,000	\$425,000	\$410,000	\$370,000
Revenue Totals:	\$23,360	\$28,751	\$23,052	\$233,626	\$357,626	\$506,968	\$515,968	\$499,968
Expenditures								
PS - Professional services		\$0	\$0		\$0	\$0		
CS - Contractual services	\$3,181	\$2,155	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
OTH - Other charges	\$41,838	\$40,166	\$350,388	\$500,388	\$500,388	\$500,399	\$500,399	\$500,399
DEBT - Debt service	\$401	\$413	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$45,419	\$42,734	\$358,888	\$508,888	\$508,888	\$508,899	\$508,899	\$508,899
Change in Net Assets:	(\$22,059)	(\$13,983)	(\$335,836)	(\$275,262)	(\$151,262)	(\$1,931)	\$7,069	(\$8,931)
Net Assets - Beginning of Year	\$802,650	780,591	\$766,608	\$430,772	\$155,510	\$4,248	\$2,317	\$9,386
Net Assets - End of Year	\$780,591	\$766,608	\$430,772	\$155,510	\$4,248	\$2,317	\$9,386	\$455

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

2020-2021 Budget Summary - EDA Foreclosure Loan Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 509 DEA Foreclosure Loan								
Revenue								
INVINC - Investment income	\$49,161	\$70,788	\$42,957	\$42,957	\$42,957	\$44,660	\$44,660	\$44,660
OR - Other revenue	\$875,422	\$211,749	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals:	\$924,583	\$282,538	\$42,957	\$42,957	\$42,957	\$44,660	\$44,660	\$44,660
Expenditures								
CS - Contractual services	\$520	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$824,538	\$24,669	\$2,111	\$2,111	\$2,111	\$2,175	\$2,175	\$2,175
DEBT - Debt service	\$2,364	\$2,793	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$0	\$0	\$0	\$200,000	\$300,000	\$425,000	\$410,000	\$370,000
Expenditures Totals:	\$827,422	\$28,463	\$2,111	\$202,111	\$302,111	\$427,175	\$412,175	\$372,175
Change in Net Assets:	\$97,161	\$254,075	\$40,846	(\$159,154)	(\$259,154)	(\$382,515)	(\$367,515)	(\$327,515)
Net Assets - Beginning of Year	\$4,858,713	\$4,955,874	\$5,209,949	\$5,250,795	\$5,091,641	\$4,832,487	\$4,449,972	\$4,082,457
Net Assets - End of Year	\$4,955,874	\$5,209,949	\$5,250,795	\$5,091,641	\$4,832,487	\$4,449,972	\$4,082,457	\$3,754,942

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.
- 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

2020-2021 Budget Summary - EDA Townhome Loan Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 510 EDA Townhome Loan								
Revenue								
INVINC - Investment income	\$32,763	\$31,104	\$28,119	\$28,119	\$28,119	\$28,626	\$0	\$0
OR - Other revenue	\$86,734	\$89,372	\$57,442	\$57,442	\$57,442	\$42,487	\$0	\$0
TRF - Transfers in	\$0	\$0	\$0	\$0	\$0	\$0		
Revenue Totals:	\$119,496	\$120,476	\$85,561	\$85,561	\$85,561	\$71,113	\$0	\$0
Expenditures								
PS - Professional services	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
CS - Contractual services	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
OTH - Other charges	\$0	\$0	\$484	\$484	\$484	\$498	\$0	\$0
DEBT - Debt service	\$705	\$748	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$705	\$748	\$5,484	\$5,484	\$5,484	\$5,498	\$0	\$0
Change in Net Assets:	\$118,792	\$119,728	\$80,077	\$80,077	\$80,077	\$65,615	\$0	\$0
Net Assets - Beginning of Year	\$1,427,706	\$1,546,498	\$1,666,226	\$1,746,303	\$1,826,380	\$1,906,457	\$1,972,072	\$1,972,072
Net Assets - End of Year	\$1,546,498	\$1,666,226	\$1,746,303	\$1,826,380	\$1,906,457	\$1,972,072	\$1,972,072	\$1,972,072

This Town Home Loan Program was created with a \$900,000 loan pool for the purpose of assisting associations to complete exterior rehabilitations to their buildings. A total of thirteen town home associations have been assisted through this program. Two town homes are currently making payments monthly to the EDA:

- Broadway Park - final payment on 11/1/2020
- Towns Edge - final payment on 11/1/2022

This program is planned to terminate in 2022. It has been replaced with the Housing Improvement Area Program.

City of Brooklyn Park

2020-2021 Budget Summary - EDA Housing Improvement Area Program

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 511 EDA HIA								
Revenue								
SA - Special assessments	\$49,317	\$24,908	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470
Revenue Totals:	\$49,317	\$24,908	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470	\$29,470
Expenditures								
CS - Contractual services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$8,043	\$3,754	\$8,043	\$8,043	\$8,043	\$4,612	\$4,612	\$4,612
Expenditures Totals:	\$8,043	\$3,754	\$8,043	\$8,043	\$8,043	\$4,612	\$4,612	\$4,612
Change in Net Assets:	\$41,275	\$21,154	\$21,427	\$21,427	\$21,427	\$24,858	\$24,858	\$24,858
Net Assets - Beginning of Year	(\$129,896)	(\$88,621)	(\$67,468)	(\$46,041)	(\$24,614)	(\$3,187)	\$21,671	\$46,529
Net Assets - End of Year	(\$88,621)	(\$67,468)	(\$46,041)	(\$24,614)	(\$3,187)	\$21,671	\$46,529	\$71,387

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 is authorized under Minnesota Statutes, Chapter 428A, Sections 11 to 21 to establish by ordinance a housing improvement area. The source of funding for the project was the Town Home Revolving Loan Fund that was established in 1999.

The City currently has one approved HIA:

- Cherokee Villas Association contains 15 housing units. With the loan the Association made improvements to housing units, garages and common areas. Each unit annually pays a special assessment of \$3,100 for a term of ten years.

City of Brooklyn Park

2020-2021 Budget Summary - Housing Set Aside

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 512 EDA Housing Set Aside								
Revenue								
INVINC - Investment income	\$89,286	\$511,946	\$66,362	\$110,395	\$100,866	\$84,767	\$79,225	\$76,943
OR - Other revenue	\$348,515	\$0	\$0	\$425,322	\$452,174	\$254,281	\$56,474	\$58,756
TRF - Transfers in	\$10,429,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals:	\$10,867,214	\$511,946	\$66,362	\$535,717	\$553,040	\$339,048	\$135,699	\$135,699
Expenditures								
PS - Professional services				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CS - Contractual services	(\$30)	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
OTH - Other charges	\$147,740	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
DEBT - Debt service	\$0	\$4,153	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$1,931	\$444,828	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$149,640	\$448,981	\$400,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Change in Net Assets:	\$10,717,574	\$62,964	(\$333,638)	\$525,717	\$543,040	\$329,048	\$125,699	\$125,699
Net Assets - Beginning of Year	\$0	\$10,717,574	\$10,780,539	\$10,446,901	\$10,972,618	\$11,515,658	\$11,844,706	\$11,970,405
Net Assets - End of Year	\$10,717,574	\$10,780,539	\$10,446,901	\$10,972,618	\$11,515,658	\$11,844,706	\$11,970,405	\$12,096,104

Housing set aside, fund 512 was established in 2018 to combine TIF 17 and TIF 15 in accordance with special state statute.

City of Brooklyn Park

2020-2021 Budget Summary - EDA Transitional Housing

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 513 EDA Transitional Housing								
Revenue								
Investment income	\$0	\$0	\$150	\$150	\$150	\$350	\$350	\$350
OR - Other revenue	\$0	\$0	\$34,600	\$34,600	\$34,600	\$34,600	\$34,600	\$34,600
Revenue Totals:	\$0	\$0	\$34,750	\$34,750	\$34,750	\$34,950	\$34,950	\$34,950
Expenditures								
CS - Contractual services	\$0	\$0	\$14,780	\$14,780	\$14,780	\$14,780	\$14,780	\$14,780
UTIL-Utilities	\$0	\$0	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700
CO - Capital Outlay	\$0	\$0	\$25,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Expenditures Totals:	\$0	\$0	\$47,480	\$29,980	\$29,980	\$29,980	\$29,980	\$29,980
Change in Net Assets:	\$0	\$0	(\$12,730)	\$4,770	\$4,770	\$4,970	\$4,970	\$4,970
Net Assets - Beginning of Year	\$0	\$0	\$0	(\$12,730)	(\$7,960)	(\$3,190)	\$1,780	\$6,750
Net Assets - End of Year	\$0	\$0	(\$12,730)	(\$7,960)	(\$3,190)	\$1,780	\$6,750	\$11,720

Transferred EDA project 186 to create new fund 513 for transitional housing, established in 2019.

City of Brooklyn Park

2020-2021 Budget Summary - EDA Target Abatement

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 515 EDA Target Abatement								
Revenue								
GPTX - General property taxes	\$300,000	\$300,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
INVINC - Investment income	\$8,652	\$9,326	\$8,782	\$8,782	\$8,782	\$9,183	\$9,321	\$9,321
Revenue Totals:	\$308,652	\$309,326	\$208,782	\$158,782	\$158,782	\$159,183	\$159,321	\$159,321
Expenditures								
PS - Professional services	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$1,485	\$623	\$1,675	\$1,675	\$1,675	\$1,778	\$1,813	\$1,813
OTH - Other charges	\$303,363	\$141,664	\$222,246	\$206,502	\$214,844	\$219,141	\$223,524	\$227,995
DEBT - Debt service	\$495	\$53	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$305,468	\$142,340	\$223,921	\$208,177	\$216,519	\$220,919	\$225,337	\$229,808
Change in Net Assets:	\$3,184	\$166,986	(\$15,139)	(\$49,395)	(\$57,737)	(\$61,736)	(\$66,016)	(\$70,487)
Net Assets - Beginning of Year	\$754,930	\$758,114	\$925,100	\$909,961	\$860,566	\$802,828	\$741,092	\$675,076
Net Assets - End of Year	\$758,114	\$925,100	\$909,961	\$860,566	\$802,828	\$741,092	\$675,076	\$604,589

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

City of Brooklyn Park

2020-2021 Budget Summary - Doran Abatement

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 516 EDA Doran Abatement								
Revenue								
GPTX - General property taxes	\$0	\$200,000	\$375,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
INVINC - Investment income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals:	\$0	\$200,000	\$375,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
Expenditures								
PS - Professional services	\$2,338	\$0	\$0	\$1,709	\$1,743	\$1,778	\$1,813	\$1,849
CS - Contractual services	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$7,075	\$92,430	\$375,000	\$530,745	\$530,746	\$530,746	\$530,745	\$530,745
Expenditures Totals:	\$9,412	\$93,105	\$375,000	\$532,454	\$532,489	\$532,524	\$532,558	\$532,594
Change in Net Assets:	(\$9,412)	\$106,895	\$0	\$7,546	\$7,511	\$7,476	\$7,442	\$7,406
Net Assets - Beginning of Year	-	(\$9,412)	\$97,483	\$97,483	\$105,029	\$112,540	\$120,016	\$127,458
Net Assets - End of Year	(\$9,412)	\$97,483	\$97,483	\$105,029	\$112,540	\$120,016	\$127,458	\$134,864

Doran 610 Partners, LLC new construction of approximately 480 market-rate rental units and an associated club house on the southeast corner of Oak Grove Parkway and Hampshire Avenue. Payments will start August 1, 2018 and end February 1, 2034.

City of Brooklyn Park

2020-2021 Budget Summary - Tax Increment District #3 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 545 Tax Increment District #3								
Revenue								
INVINC - Investment income	\$578,171	\$520,617	\$106,771	\$106,771	\$108,373	\$109,998	\$111,648	\$113,323
OR - Other revenue	\$650	\$1,085,800	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$0	\$0	\$298,866	\$265,670	\$230,195	\$192,248	\$151,772
Revenue Totals	\$578,821	\$1,606,417	\$106,771	\$405,637	\$374,043	\$340,193	\$303,896	\$265,095
Expenditures								
PS - Professional services	\$0	\$956	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$11,056	\$48,299	\$15,845	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
OTH - Other charges	\$274,034	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
DEBT - Debt service	\$5,439	\$5,224	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$346,519	\$44,934	\$1,475,500	\$250,000	\$3,000,000	\$0	\$0	\$0
CO - Capital outlay	\$0	\$1,085,000	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals:	\$637,048	\$1,434,413	\$1,491,345	\$260,000	\$3,010,000	\$10,000	\$10,000	\$10,000
Change in Net Assets:	(\$58,227)	\$172,004	(\$1,384,574)	\$145,637	(\$2,635,957)	\$330,193	\$293,896	\$255,095
Net Assets - Beginning of Year	21,322,039	\$21,263,812	\$21,435,815	\$20,051,241	\$20,196,878	\$17,560,921	\$17,891,114	\$18,185,010
Net Assets - End of Year	\$21,263,812	\$21,435,815	\$20,051,241	\$20,196,878	\$17,560,921	\$17,891,114	\$18,185,010	\$18,440,105
Net Assets Include 1996 Loan Fund Ending Balance:	14,921,088	15,394,505	15,394,505	15,394,505	15,394,505	15,394,505	15,394,505	15,394,505

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.

1996 Loan closed out combined to TIF District 3 fund.

City of Brooklyn Park

2020-2021 Budget Summary - Tax Increment District #16 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 548 Tax Increment District #16								
Revenue								
TI - Tax increment	\$403,448	\$479,783	\$500,242	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$11,814	\$4,553	\$4,950	\$3,186	\$0	\$0	\$0	\$0
Revenue Totals:	\$415,262	\$484,336	\$505,192	\$3,186	\$0	\$0	\$0	\$0
Expenditures								
CS - Contractual services	\$1,127	\$1,157	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT - Debt service	\$694	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$253,244	\$1,098,163	\$831,720	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$255,065	\$1,099,320	\$831,720	\$0	\$0	\$0	\$0	\$0
Change in Net Assets:	\$160,197	(\$614,984)	(\$326,528)	\$3,186	\$0	\$0	\$0	\$0
Net Assets - Beginning of Year	\$957,482	\$1,117,679	\$502,695	\$176,167	\$179,353	\$179,353	\$179,353	\$179,353
Net Assets - End of Year	\$1,117,679	\$502,695	\$176,167	\$179,353	\$179,353	\$179,353	\$179,353	\$179,353

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 12/31/2019. This district is part of the Deficit Pooling Plan and remaining funds are available for pooling.

City of Brooklyn Park

2020-2021 Budget Summary - Tax Increment District #17 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 549 Tax Increment District #17								
Revenue								
TI - Tax increment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$444,828	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals:	\$0	\$444,828	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures								
PS - Professional services	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$0	\$0	\$44,917	\$56,699	\$56,699	\$56,699	\$56,699	\$56,699
UTIL - Utilities	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$0	\$0	\$3,508	\$0	\$0	\$0	\$0	\$0
DEBT - Debt service	\$0	\$1,315	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$6,314,542	\$39,239	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$6,314,542	\$40,613	\$49,425	\$56,699	\$56,699	\$56,699	\$56,699	\$56,699
Change in Net Assets:	(\$6,314,542)	\$404,215	(\$49,425)	(\$56,699)	(\$56,699)	(\$56,699)	(\$56,699)	(\$56,699)
Net Assets - Beginning of Year	6,314,542	(\$0)	\$404,215	\$354,790	\$298,091	\$241,392	\$184,693	\$127,994
Net Assets - End of Year	(\$0)	\$404,215	\$354,790	\$298,091	\$241,392	\$184,693	\$127,994	\$71,295

Tax Increment Finance District #17 is a Distressed Housing District that was certified on 7/22/1996. Combined with Old TIF 15-Housing (Housing Set Aside) per special state legislation started YE 2016. The 2018 transfer in of \$444,828 is from 2017 closeout. Remaining funds in TIF 17 can be used for administrative expenses and qualified housing projects.

City of Brooklyn Park

2020-2021 Budget Summary - Tax Increment District #18 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 550 Tax Increment District #18								
Revenue								
INVINC - Investment income	\$18,514	\$22,049	\$8,364	\$8,470	\$8,458	\$8,445	\$8,432	\$8,419
Revenue Totals:	\$18,514	\$22,049	\$8,364	\$8,470	\$8,458	\$8,445	\$8,432	\$8,419
Expenditures								
CS - Contractual services	\$0	\$0	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
OTH - Other charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT - Debt service	\$848	\$827	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$848	\$827	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Change in Net Assets:	\$17,666	\$21,222	(\$2,636)	(\$2,530)	(\$2,542)	(\$2,555)	(\$2,568)	(\$2,581)
Net Assets - Beginning of Year	\$1,657,707	\$1,675,373	\$1,696,595	\$1,693,959	\$1,691,429	\$1,688,887	\$1,686,332	\$1,683,764
Net Assets - End of Year	\$1,675,373	\$1,696,595	\$1,693,959	\$1,691,429	\$1,688,887	\$1,686,332	\$1,683,764	\$1,681,183

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

2020-2021 Budget Summary - Tax Increment District #20 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 551 Tax Increment District #20								
Revenue								
TI - Tax increment	\$841,988	\$876,685	\$890,088	\$892,373	\$892,373	\$892,373	\$892,373	\$892,373
INVINC - Investment income	(\$682)	(\$2,705)	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$862,569	\$1,341,830	\$831,720	\$0	\$0	\$0	\$0	\$0
Revenue Totals:	\$1,703,875	\$2,215,810	\$1,721,808	\$892,373	\$892,373	\$892,373	\$892,373	\$892,373
Expenditures								
CS - Contractual services	\$2,728	\$2,786	\$0	\$0	\$0	\$0	\$0	\$0
OTH - Other charges	\$386,202	\$359,000	\$329,931	\$298,866	\$265,670	\$230,195	\$192,284	\$151,772
DEBT - Debt service	\$404	\$290	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$922,050	\$926,475	\$939,300	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$1,311,384	\$1,288,551	\$1,269,231	\$298,866	\$265,670	\$230,195	\$192,284	\$151,772
Change in Net Assets:	\$392,491	\$927,259	\$452,577	\$593,507	\$626,703	\$662,178	\$700,089	\$740,601
Net Assets - Beginning of Year	(\$4,256,888)	(\$3,864,397)	(\$2,937,138)	(\$2,484,561)	(\$1,891,054)	(\$1,264,351)	(\$602,173)	\$97,916
Net Assets - End of Year	(\$3,864,397)	(\$2,937,138)	(\$2,484,561)	(\$1,891,054)	(\$1,264,351)	(\$602,173)	\$97,916	\$838,517

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

2020-2021 Budget Summary - Tax Increment District #24 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 555 Tax Increment District #24								
Revenue								
TI - Tax increment	\$215,036	\$208,392	\$208,389	\$208,389	\$0	\$0	\$0	\$0
INVINC - Investment income	\$100	(\$87)	\$286	\$286	\$0	\$0	\$0	\$0
Revenue Totals:	\$215,136	\$208,305	\$208,675	\$208,675	\$0	\$0	\$0	\$0
Expenditures								
PS - Professional services	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0
CS - Contractual services	\$862	\$801	\$8,419	\$8,419	\$0	\$0	\$0	\$0
OTH - Other charges	\$193,532	\$93,776	\$187,550	\$187,550	\$0	\$0	\$0	\$0
DEBT - Debt service	\$117	\$14	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$194,511	\$94,591	\$198,469	\$198,469	\$0	\$0	\$0	\$0
Change in Net Assets:	\$20,625	\$113,713	\$10,206	\$10,206	\$0	\$0	\$0	\$0
Net Assets - Beginning of Year	\$15,700	\$36,325	\$150,038	\$160,244	\$170,450	\$170,450	\$170,450	\$170,450
Net Assets - End of Year	\$36,325	\$150,038	\$160,244	\$170,450	\$170,450	\$170,450	\$170,450	\$170,450

Tax Increment Finance District #24 (First Industrial L.P.) is an Economic Development District that was certified on 6/30/2014 and has a maximum life of 9 years of tax increment. TIF 24 is scheduled to be decertified on 12/31/2020. The date of receipt of first increment is 2016.

City of Brooklyn Park
2020-2021 Budget Summary - Tax Increment District #25 Capital Project Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 556 Tax Increment District #25								
Revenue								
TI - Tax increment	\$113,195	\$105,387	\$109,777	\$110,688	\$0	\$0	\$0	\$0
INVINC - Investment income	\$34	\$1,605	\$156	\$445	\$781	\$745	\$708	\$672
Revenue Totals:	\$113,229	\$106,992	\$109,933	\$111,133	\$781	\$745	\$708	\$672
Expenditures								
PS - Professional services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CS - Contractual services	\$729	\$675	\$5,989	\$5,989	\$8,000	\$8,000	\$8,000	\$8,000
OTH - Other charges	\$101,876	\$49,400	\$98,940	\$49,810	\$0	\$0	\$0	\$0
DEBT - Debt service	\$39	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Totals:	\$102,644	\$50,080	\$104,929	\$55,799	\$8,000	\$8,000	\$8,000	\$8,000
Change in Net Assets:	\$10,585	\$56,912	\$5,004	\$55,334	(\$7,219)	(\$7,255)	(\$7,292)	(\$7,328)
Net Assets - Beginning of Year	\$15,677	\$26,262	\$83,174	\$88,178	\$143,512	\$136,293	\$129,038	\$121,746
Net Assets - End of Year	\$26,262	\$83,174	\$88,178	\$143,512	\$136,293	\$129,038	\$121,746	\$114,418

Tax Increment Finance District #25 (Wurth Adams Nut & Bolt) is an Economic Development District that was certified on 6/30/14 and has a maximum life of 9 years of tax increment. TIF 25 is scheduled to be decertified on 12/31/2020. The date of receipt of first increment is 2016.

City of Brooklyn Park

2020-2021 Budget Summary - Tax Increment District #26

	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund: 557 Tax Increment District #26							
Revenue							
TI-Tax increment	\$0	\$0	\$0	\$67,957	\$67,957	\$67,957	\$67,957
Revenue Totals:	\$0	\$0	\$0	\$67,957	\$67,957	\$67,957	\$67,957
Expenditures							
CS - Contractual services	\$0	\$0	\$0	\$3,398	\$3,398	\$3,398	\$3,398
OTH - Other charges	\$0	\$0	\$0	\$64,559	\$64,559	\$64,559	\$64,559
Expenditures Totals:	\$0	\$0	\$0	\$67,957	\$67,957	\$67,957	\$67,957
Change in Net Assets:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Assets - Beginning of Year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Assets - End of Year	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Tax Increment Finance District #26 (Scannell) is an Economic Development District that will be certified in 2019 and has a maximum life of 9 years of tax increment. The date of receipt of first increment is anticipated in 2020.



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, installation, replacement, 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, installation, replacement, repair, and maintenance.

Recreation Enterprise Fund - Edinburgh USA Golf Course

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

Recreation Enterprise Fund – Edinburgh USA Clubhouse

This fund includes the clubhouse operations associated with Edinburgh USA and includes maintenance and improvement of the Clubhouse. Clubhouse Management Services are provided by D'Amico & Partners.

Recreation Enterprise Fund – Brooklyn Park Sports Dome

This fund includes the operation of Brooklyn Park Sports Dome. The Sports Dome was constructed and is operated in partnership with the Osseo Area School District. This fund is responsible for the maintenance, operation and improvement of the Brooklyn Parks Sports Dome.

City of Brooklyn Park

2020-2021 Budget Summary - Water Utility, Enterprise Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
602 - Water Utility								
Revenue								
SA - Special assessments	\$17,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SG - State grants	\$2,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$9,650	\$3,225	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$190,190	\$138,288	\$193,170	\$193,170	\$193,170	\$204,994	\$209,093	\$209,093
OR - Other revenue	\$175,353	\$81,076	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
UF - Utility fees	\$7,905,575	\$7,879,100	\$7,745,000	\$7,802,232	\$8,052,735	\$8,351,484	\$8,633,520	\$8,911,257
DP - Debt proceeds	\$0	\$40,631	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$8,300,909	\$8,142,320	\$7,938,170	\$7,995,402	\$8,245,905	\$8,706,478	\$8,992,613	\$9,270,350
Expenditures								
SAL - Salaries	\$907,923	\$932,404	\$959,291	\$1,023,881	\$1,063,621	\$1,083,336	\$1,108,503	\$1,136,879
BEN - Benefits	\$324,167	(\$79,025)	\$289,549	\$318,147	\$325,633	\$341,004	\$356,967	\$377,260
SUP - Supplies	\$563,586	\$634,090	\$645,530	\$684,431	\$684,431	\$706,183	\$719,503	\$735,303
PS - Professional services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,464	\$5,628	\$5,628
CS - Contractual services	\$1,062,745	\$337,268	\$326,000	\$379,500	\$362,500	\$1,589,729	\$861,402	\$681,402
COMM - Communications	\$2,260	\$2,288	\$5,500	\$3,200	\$3,200	\$3,746	\$3,763	\$4,263
UTIL - Utilities	\$521,413	\$574,726	\$566,950	\$595,200	\$595,200	\$612,240	\$627,051	\$642,151
COS - Cost of sales	\$139	\$72,079	\$50,000	\$72,000	\$72,000	\$75,000	\$75,000	\$78,000
CONF - Conferences and schools	\$5,912	\$7,752	\$8,499	\$10,802	\$10,802	\$12,163	\$12,508	\$13,008
DUES - Dues and subscriptions	\$4,697	\$4,653	\$5,050	\$5,050	\$5,050	\$5,518	\$5,684	\$5,684
OTH - Other charges	\$723,864	\$1,154,840	\$780,483	\$717,838	\$717,838	\$845,436	\$868,399	\$868,399
GFC - General Fund Charges	\$441,426	\$429,852	\$437,680	\$432,580	\$431,987	\$449,906	\$463,156	\$475,136
CG - Central garage	\$86,967	\$92,480	\$91,246	\$111,257	\$115,151	\$119,181	\$123,352	\$127,670
CB - Central buildings	\$28,352	\$29,203	\$34,791	\$38,638	\$42,486	\$46,333	\$50,181	\$51,686
ITC - Information technology charges	\$61,166	\$48,579	\$48,312	\$62,053	\$60,367	\$64,285	\$67,203	\$69,917
LC - Loss control charges	\$88,303	\$80,715	\$88,247	\$99,902	\$104,864	\$110,107	\$115,613	\$121,393
DEPRC - Depreciation	\$2,478,023	\$2,380,834	\$2,470,000	\$2,470,000	\$2,505,000	\$2,540,000	\$2,575,000	\$2,610,000
DEBT - Debt service	\$671,854	\$683,265	\$609,171	\$429,150	\$391,150	\$351,150	\$309,150	\$265,025
Loss-Loss on disposal of assets	\$11,463	\$0	\$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	\$8,008,260	\$7,410,003	\$7,445,299	\$7,482,629	\$7,520,280	\$8,984,781	\$8,372,063	\$8,292,804
Change in Net Assets:	\$292,649	\$732,317	\$492,871	\$512,773	\$725,625	(\$278,303)	\$620,550	\$977,546
Net Position - Beginning of Year	\$68,370,942	\$68,663,591	\$69,395,908	\$69,888,779	\$70,401,552	\$71,127,177	\$70,848,874	\$71,469,424
Net Position - End of Year	\$68,663,591	\$69,395,908	\$69,888,779	\$70,401,552	\$71,127,177	\$70,848,874	\$71,469,424	\$72,446,970
Non-Expensed Cash Transactions								
CO - Capital outlay	\$49,595	(\$943,988)	\$4,764,800	\$4,230,000	\$4,681,000	\$4,820,000	\$3,146,000	\$2,749,000
Debt Service - Principal payments	\$0	\$0	\$0	\$740,000	\$780,000	\$820,000	\$860,000	\$905,000
Total non-expensed cash transactions	\$49,595	(\$943,988)	\$4,764,800	\$4,970,000	\$5,461,000	\$5,640,000	\$4,006,000	\$3,654,000
Cash Position at Year End	\$18,572,619	\$20,444,401	\$16,172,472	\$11,715,245	\$6,979,870	\$1,061,567	(\$2,323,883)	(\$5,000,337)
<i>Expenditure Percentage change</i>	<i>4.8%</i>	<i>-7.5%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>19.5%</i>	<i>-6.8%</i>	<i>-0.9%</i>
Full-time Equivalents (FTE's)	15.8	15.8	13.8	14.3	14.3	14.3	14.3	14.3

City of Brooklyn Park

2020-2021 Budget Summary - Sanitary Sewer Utility, Enterprise Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund 604 - Sanitary Sewer								
Revenue								
SA - Special assessments	\$7,758	\$1,006	\$45,000	\$45,000	\$45,000	\$45,900	\$46,818	\$47,754
SG - State grants	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$137,750	\$92,128	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
OR - Other revenue	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$6,692,366	\$7,356,704	\$7,340,055	\$7,662,031	\$8,032,382	\$8,436,447	\$8,850,164	\$9,279,100
Revenue Totals	\$6,838,643	\$7,449,838	\$7,535,055	\$7,857,031	\$8,227,382	\$8,632,347	\$9,046,982	\$9,476,854
Expenditures								
SAL - Salaries	\$457,395	\$485,369	\$614,614	\$540,225	\$564,014	\$574,358	\$587,542	\$602,407
BEN - Benefits	\$140,760	\$36,812	\$181,010	\$158,449	\$160,839	\$169,695	\$177,415	\$187,018
SUP - Supplies	\$35,705	\$75,631	\$84,000	\$82,000	\$92,000	\$89,705	\$89,833	\$92,171
PS - Professional services	\$0	\$0	\$50,000	\$50,000	\$50,000	\$51,500	\$53,045	\$54,636
CS - Contractual services	\$136,901	\$158,241	\$238,500	\$256,500	\$256,500	\$338,195	\$759,941	\$761,739
COMM - Communications	\$0	\$0	\$2,550	\$2,550	\$2,550	\$2,627	\$2,705	\$2,786
UTIL - Utilities	\$122,208	\$109,226	\$120,920	\$121,400	\$121,400	\$125,042	\$128,793	\$132,658
COS - Cost of sales	\$156,113	\$72,090	\$72,000	\$72,000	\$72,000	\$74,160	\$76,385	\$78,676
CONF - Conferences and schools	\$3,401	\$3,210	\$2,794	\$7,200	\$7,200	\$7,416	\$7,638	\$7,868
DUES - Dues and subscriptions	\$0	\$206	\$200	\$200	\$200	\$206	\$212	\$219
OTH - Other charges	\$5,203,687	\$5,936,533	\$5,684,292	\$5,852,348	\$6,129,618	\$6,421,390	\$6,727,738	\$7,049,392
GFC - General Fund Charges	\$301,276	\$335,801	\$342,438	\$367,905	\$368,060	\$379,779	\$390,249	\$403,584
CG - Central garage	\$48,502	\$42,851	\$42,279	\$15,097	\$15,625	\$16,172	\$16,738	\$17,324
CB - Central buildings	\$28,352	\$29,203	\$34,791	\$38,638	\$42,486	\$46,333	\$50,181	\$51,686
ITC - Information technology charges	\$1,000	\$11,449	\$10,356	\$14,444	\$12,994	\$14,244	\$14,888	\$15,523
LC - Loss control charges	\$22,915	\$19,054	\$20,473	\$25,735	\$26,840	\$28,182	\$29,591	\$31,071
DEPRC - Depreciation	\$784,161	\$803,960	\$745,000	\$800,000	\$810,000	\$820,000	\$830,000	\$840,000
DEBT - Debt service	\$579	\$524	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$3,000	\$6,450	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Expenditure Totals	\$7,445,955	\$8,126,610	\$8,249,217	\$8,407,691	\$8,735,326	\$9,162,004	\$9,945,894	\$10,331,758
Change in Net Assets:	(\$607,312)	(\$676,772)	(\$714,162)	(\$550,660)	(\$507,944)	(\$529,657)	(\$898,912)	(\$854,904)
Net Assets - Beginning of Year	\$49,201,165	\$48,593,853	\$47,917,081	\$47,202,919	\$46,652,259	\$46,144,315	\$45,614,658	\$44,715,746
Net Assets - End of Year	\$48,593,853	\$47,917,081	\$47,202,919	\$46,652,259	\$46,144,315	\$45,614,658	\$44,715,746	\$43,860,842
Non-Expensed Cash Transactions								
CO - Capital outlay	(\$20,215)	(\$1,390,249)	\$2,487,400	\$898,000	\$906,000	\$1,907,000	\$1,276,000	\$190,000
Debt Service - Principal payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total non-expensed cash transactions	(\$20,215)	(\$1,390,249)	\$2,487,400	\$898,000	\$906,000	\$1,907,000	\$1,276,000	\$190,000
Cash Position at Year End	\$12,986,428	\$133,539,605	\$132,825,443	\$132,274,783	\$131,766,839	\$131,237,182	\$130,338,270	\$129,483,366
<i>Expenditure Percentage change</i>	<i>3.1%</i>	<i>9.1%</i>	<i>1.5%</i>	<i>1.9%</i>	<i>3.9%</i>	<i>4.9%</i>	<i>8.6%</i>	<i>3.9%</i>
Full-time Equivalents (FTE's)	8.0	8.0	9.6	8.0	8.0	8.0	8.0	8.0

City of Brooklyn Park

2020-2021 Budget Summary - Recycling Utility, Enterprise Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
Fund 606 - Recycling Fund								
Revenue								
SA - Special assessments	\$1,167	\$32,146	\$8,000	\$8,000	\$8,000	\$8,160	\$8,323	\$8,490
OG - Other grants	\$191,003	\$178,720	\$135,128	\$135,128	\$135,128	\$143,399	\$146,267	\$146,267
INVINC - Investment income	\$34,919	\$22,292	\$31,329	\$31,329	\$31,329	\$33,247	\$33,912	\$33,912
OR - Other revenue	\$104,682	\$107,562	\$123,000	\$123,000	\$123,000	\$125,460	\$127,969	\$130,529
UF - Utility fees	\$1,087,231	\$1,121,978	\$1,059,000	\$1,059,000	\$1,059,000	\$1,123,819	\$1,146,295	\$1,146,295
Revenue Totals	\$1,419,002	\$1,462,698	\$1,356,457	\$1,356,457	\$1,356,457	\$1,434,085	\$1,462,766	\$1,465,493
Expenditures								
SAL - Salaries	\$84,823	\$95,903	\$96,595	\$110,708	\$116,719	\$119,028	\$121,901	\$125,140
BEN - Benefits	\$16,513	\$18,703	\$18,709	\$26,117	\$30,031	\$24,258	\$25,173	\$26,260
SUP - Supplies	\$11,377	\$67,076	\$25,100	\$35,100	\$35,100	\$37,094	\$38,207	\$38,847
PS - Professional services	\$1,636	\$10,717	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
CS - Contractual services	\$1,049,031	\$1,096,390	\$1,306,000	\$1,306,000	\$1,306,000	\$1,345,000	\$1,385,000	\$1,426,000
COMM - Communications	\$15,083	\$12,663	\$16,000	\$16,000	\$16,000	\$16,480	\$16,974	\$17,484
UTIL - Utilities	\$405	\$620	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
CONF - Conferences and schools	\$4,759	\$1,814	\$3,600	\$3,600	\$3,600	\$3,708	\$3,819	\$3,933
DUES - Dues and subscriptions	\$924	\$579	\$700	\$700	\$700	\$721	\$743	\$765
OTH - Other charges	\$9,048	\$71,362	\$20,917	\$20,917	\$20,917	\$21,545	\$22,190	\$22,857
GFC - General Fund Charges	\$136,475	\$144,133	\$145,615	\$140,932	\$144,477	\$151,570	\$157,409	\$162,801
CB - Central buildings	\$8,097	\$8,340	\$9,936	\$11,035	\$12,134	\$13,232	\$14,331	\$14,761
ITC - Information technology charges	\$4,168	\$2,748	\$3,105	\$3,715	\$3,988	\$4,083	\$4,269	\$4,435
TRF - Transfers out	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Expenditure Totals	\$1,402,339	\$1,551,048	\$1,668,277	\$1,696,824	\$1,711,666	\$1,758,779	\$1,812,138	\$1,865,469
Change in Net Assets:	\$16,663	(\$88,350)	(\$311,820)	(\$340,367)	(\$355,209)	(\$324,694)	(\$349,372)	(\$399,976)
Net Assets - Beginning of Year	\$3,300,146	\$3,316,809	\$3,228,459	\$2,916,639	\$2,576,272	\$2,221,063	\$1,896,369	\$1,546,997
Net Assets - End of Year	\$3,316,809	\$3,228,459	\$2,916,639	\$2,576,272	\$2,221,063	\$1,896,369	\$1,546,997	\$1,147,021
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$142,990
Debt Service - Principal payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total non-expensed cash transactions	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$142,990
Cash Position at Year End	\$2,991,408	\$2,877,517	\$2,565,697	\$2,225,330	\$1,870,121	\$1,545,427	\$1,196,055	\$796,079
<i>Expenditure Percentage change</i>	<i>0.9%</i>	<i>10.6%</i>	<i>7.6%</i>	<i>1.7%</i>	<i>0.9%</i>	<i>2.8%</i>	<i>3.0%</i>	<i>2.9%</i>
Full-time Equivalents (FTE's)	0.9	0.9	0.9	1.0	1.0	1.0	1.0	1.0

City of Brooklyn Park

2020-2021 Budget Summary - Storm Sewer Utility, Enterprise Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund 610 - Storm Sewer								
Revenue								
SA - Special assessments	\$15,548	(\$6,911)	\$3,000	\$3,000	\$3,000	\$3,060	\$3,121	\$3,184
SG - State grants	\$529	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$22,887	\$17,649	\$21,256	\$21,256	\$21,256	\$22,557	\$23,008	\$23,008
OR - Other revenue	\$598	\$63	\$0	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$1,504,497	\$1,780,407	\$1,439,499	\$2,145,833	\$2,337,847	\$2,533,097	\$2,533,628	\$2,533,628
Revenue Totals	\$1,544,059	\$1,791,208	\$1,463,755	\$2,170,089	\$2,362,103	\$2,558,714	\$2,559,757	\$2,559,820
Expenditures								
SAL - Salaries	\$438,348	\$373,546	\$411,406	\$397,186	\$414,221	\$422,265	\$432,479	\$443,995
BEN - Benefits	\$145,560	\$154,954	\$124,231	\$139,276	\$138,494	\$160,359	\$167,920	\$177,645
SUP - Supplies	\$148,299	\$79,552	\$125,700	\$118,200	\$118,201	\$130,142	\$134,047	\$137,706
CS - Contractual services	\$155,741	\$53,996	\$49,500	\$53,000	\$53,000	\$7,267	\$64,426	\$64,649
COMM - Communications	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185
UTIL - Utilities	\$1,550	\$601	\$3,000	\$2,500	\$2,500	\$2,575	\$2,652	\$2,732
CONF - Conferences and schools	\$0	\$0	\$229	\$6,200	\$6,200	\$6,386	\$6,578	\$6,775
DUES - Dues and subscriptions	\$169,920	\$175,039	\$180,000	\$185,000	\$190,000	\$195,700	\$201,571	\$207,618
OTH - Other charges	(\$2,173)	\$70,158	\$2,414	\$2,414	\$2,414	\$2,486	\$2,561	\$2,638
GFC - General Fund Charges	\$65,158	\$77,394	\$78,860	\$91,123	\$91,648	\$94,277	\$96,931	\$99,311
CG - Central garage	\$107,843	\$110,672	\$111,176	\$135,820	\$140,510	\$145,213	\$149,932	\$154,665
CB - Central buildings	\$27,106	\$27,919	\$33,262	\$36,940	\$40,619	\$44,297	\$47,976	\$49,415
LC - Loss control charges	\$5,216	\$6,943	\$5,419	\$5,040	\$5,139	\$5,396	\$5,666	\$5,950
DEPRC - Depreciation	\$925,082	\$911,894	\$940,000	\$940,000	\$940,000	\$980,000	\$980,000	\$980,000
Expenditure Totals	\$2,187,650	\$2,042,668	\$2,067,197	\$2,114,699	\$2,144,946	\$2,198,423	\$2,294,861	\$2,335,284
Change in Net Assets:	(\$643,591)	(\$251,460)	(\$603,442)	\$55,390	\$217,157	\$360,291	\$264,896	\$224,536
Net Assets - Beginning of Year	\$23,184,136	\$22,540,545	\$22,289,085	\$21,685,643	\$21,741,033	\$21,958,190	\$22,318,481	\$22,583,377
Net Assets - End of Year	\$22,540,545	\$22,289,085	\$21,685,643	\$21,741,033	\$21,958,190	\$22,318,481	\$22,583,377	\$22,807,913
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$350,938	\$1,028,900	\$1,372,000	\$701,500	\$722,000	\$672,000	\$432,000
Debt Service - Principal payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total non-expensed cash transactions	\$0	\$350,938	\$1,028,900	\$1,372,000	\$701,500	\$722,000	\$672,000	\$432,000
Cash Position at Year End	\$2,166,914	\$2,812,265	\$2,208,823	\$2,264,213	\$2,481,370	\$2,841,661	\$3,106,557	\$3,331,093
<i>Expenditure Percentage change</i>	<i>6.8%</i>	<i>-6.6%</i>	<i>1.2%</i>	<i>2.3%</i>	<i>1.4%</i>	<i>2.5%</i>	<i>4.4%</i>	<i>1.8%</i>
Full-time Equivalents (FTE's)	5.2	5.2	5.8	5.9	5.9	5.9	5.9	5.9

City of Brooklyn Park

2020-2021 Budget Summary - Street Light Utility, Enterprise Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
Fund 612 - Street & Signal Light								
Revenue								
SA - Special assessments	\$450	\$2,506	\$3,000	\$3,000	\$3,000	\$3,060	\$3,121	\$3,184
SG - State grants	\$170	\$191,754	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
INVINC - Investment income	\$34,709	\$28,094	\$26,529	\$26,529	\$26,529	\$28,153	\$28,716	\$28,716
OR - Other revenue	\$9	\$75,653	\$0	\$25,000	\$0	\$0	\$0	\$0
UF - Utility fees	\$1,364,750	\$1,432,517	\$1,335,500	\$1,335,500	\$1,335,500	\$1,418,075	\$1,446,437	\$1,446,437
Revenue Totals	\$1,400,088	\$1,730,524	\$1,365,029	\$1,490,029	\$1,365,029	\$1,549,288	\$1,478,274	\$1,578,337
Expenditures								
SAL - Salaries	\$91,514	\$72,860	\$111,121	\$82,251	\$85,511	\$87,219	\$89,387	\$91,832
BEN - Benefits	\$26,192	(\$15,491)	\$38,681	\$27,779	\$27,853	\$32,730	\$34,231	\$36,108
SUP - Supplies	\$79,526	\$59,162	\$40,300	\$40,300	\$40,300	\$41,509	\$42,754	\$44,037
CS - Contractual services	\$167,101	\$413,341	\$98,500	\$98,500	\$98,500	\$98,500	\$298,500	\$498,500
UTIL - Utilities	\$450,632	\$465,417	\$520,000	\$520,000	\$520,000	\$535,600	\$551,668	\$568,218
OTH - Other charges	(\$2,070)	\$74,051	\$2,701	\$2,701	\$2,701	\$2,782	\$2,866	\$2,952
GFC - General Fund Charges	\$67,619	\$77,910	\$79,293	\$80,222	\$88,367	\$83,552	\$86,045	\$88,300
CG - Central garage	\$14,850	\$13,303	\$13,396	\$10,426	\$10,788	\$11,150	\$11,514	\$11,880
LC - Loss control charges	\$49,166	\$68,913	\$60,606	\$70,352	\$72,705	\$76,341	\$80,158	\$84,165
DEPRC - Depreciation	\$297,726	\$282,111	\$305,000	\$305,000	\$305,000	\$320,000	\$325,000	\$325,000
Expenditure Totals	\$1,242,256	\$1,511,577	\$1,269,598	\$1,237,531	\$1,251,725	\$1,289,383	\$1,522,123	\$1,750,992
Change in Net Assets:	\$157,832	\$218,947	\$95,431	\$252,498	\$113,304	\$259,905	(\$43,849)	(\$172,655)
Net Assets - Beginning of Year	\$5,941,306	\$6,099,138	\$6,318,085	\$6,413,516	\$6,666,014	\$6,779,318	\$7,039,223	\$6,995,374
Net Assets - End of Year	\$6,099,138	\$6,318,085	\$6,413,516	\$6,666,014	\$6,779,318	\$7,039,223	\$6,995,374	\$6,822,719
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$0	\$320,000	\$965,000	\$534,000	\$825,000	\$260,000	\$670,000
Debt Service - Principal payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total non-expensed cash transactions	\$0	\$0	\$320,000	\$965,000	\$534,000	\$825,000	\$260,000	\$670,000
Cash Position at Year End	\$3,278,065	\$3,539,409	\$3,634,840	\$3,887,338	\$4,000,642	\$4,260,547	\$4,216,698	\$4,044,043
<i>Expenditure Percentage change</i>	<i>6.5%</i>	<i>21.7%</i>	<i>-16.0%</i>	<i>-2.5%</i>	<i>1.1%</i>	<i>3.0%</i>	<i>18.1%</i>	<i>15.0%</i>
Full-time Equivalent (FTE's)	1.2	1.4	1.4	1.1	1.1	1.1	1.1	1.1

City of Brooklyn Park

2020-2021 Budget Summary - Recreation Enterprise Fund, Edinburgh USA Golf Course

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
Fund 624 - Edinburgh USA Golf Course								
Revenue								
SG - State grants	\$1,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHGS - Charges for services	\$254,779	\$276,391	\$250,000	\$260,000	\$260,000	\$267,800	\$275,835	\$284,109
INVINC - Investment income	\$914	(\$242)	\$0	\$0	\$0	\$0	\$0	\$0
OR - Other revenue	\$31,142	\$52,993	\$7,000	\$33,600	\$33,600	\$34,608	\$35,647	\$36,715
GOLF - Golf course fees	\$1,626,045	\$1,585,653	\$1,673,550	\$1,676,400	\$1,676,400	\$1,726,692	\$1,778,493	\$1,831,847
TRF - Transfers in	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$1,914,472	\$1,916,795	\$1,930,550	\$1,970,000	\$1,970,000	\$2,029,100	\$2,089,975	\$2,152,671
Expenditures								
SAL - Salaries	\$712,799	\$703,243	\$769,770	\$783,519	\$806,483	\$830,678	\$855,597	\$881,265
BEN - Benefits	\$231,451	\$99,041	\$189,246	\$203,645	\$229,760	\$236,652	\$243,751	\$251,064
SUP - Supplies	\$243,859	\$284,386	\$234,070	\$259,695	\$248,195	\$255,641	\$263,310	\$271,209
CS - Contractual services	\$122,785	\$81,025	\$141,339	\$125,280	\$125,280	\$129,039	\$132,910	\$136,897
COMM - Communications	\$809	\$2,468	\$2,100	\$2,100	\$2,100	\$2,163	\$2,228	\$2,295
UTIL - Utilities	\$55,375	\$57,113	\$55,484	\$57,000	\$56,484	\$58,179	\$59,925	\$61,721
COS - Cost of sales	\$171,396	\$178,699	\$158,000	\$171,000	\$171,000	\$176,130	\$181,414	\$186,857
CONF - Conferences and schools	\$5,961	\$5,879	\$5,910	\$6,350	\$6,350	\$6,541	\$6,737	\$6,938
DUES - Dues and subscriptions	\$4,174	\$1,675	\$4,025	\$4,000	\$4,000	\$4,120	\$4,244	\$4,370
OTH - Other charges	\$45,645	\$43,256	\$62,055	\$57,000	\$57,000	\$58,710	\$60,471	\$62,285
GFC - General Fund Charges	\$49,548	\$65,122	\$66,424	\$58,230	\$64,222	\$60,582	\$61,794	\$63,030
CG - Central garage	\$6,062	\$5,269	\$5,198	\$1,585	\$1,641	\$1,698	\$1,757	\$1,819
ITC - Information technology charges	\$43,542	\$47,863	\$53,834	\$58,087	\$61,232	\$61,847	\$64,641	\$67,439
LC - Loss control charges	\$24,545	\$24,660	\$24,745	\$28,432	\$29,756	\$31,244	\$32,807	\$34,447
DEPRC - Depreciation	\$203,481	\$182,076	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers out	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$1,923,432	\$1,781,775	\$1,772,200	\$1,815,923	\$1,863,503	\$1,913,224	\$1,971,586	\$2,031,636
Change in Net Assets:	(\$8,960)	\$135,020	\$158,350	\$154,077	\$106,497	\$115,876	\$118,389	\$121,035
Net Assets - Beginning of Year	\$7,601,435	\$7,592,475	\$7,727,495	\$7,885,845	\$8,039,922	\$8,146,419	\$8,262,295	\$8,380,684
Net Assets - End of Year	\$7,592,475	\$7,727,495	\$7,885,845	\$8,039,922	\$8,146,419	\$8,262,295	\$8,380,684	\$8,501,719
Non-Expensed Cash Transactions								
CO - Capital outlay	\$944	\$0	\$141,000	\$160,000	\$433,000	\$200,000	\$298,000	\$395,000
Debt Service - Principal payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total non-expensed cash transactions	\$944	\$0	\$141,000	\$160,000	\$433,000	\$200,000	\$298,000	\$395,000
Cash Position at Year End	-\$214,283	-\$270,369	-\$112,019	\$42,058	\$148,555	\$264,431	\$382,820	\$503,855
<i>Expenditure Percentage change</i>	<i>0.7%</i>	<i>-7.4%</i>	<i>-0.5%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.7%</i>	<i>3.1%</i>	<i>3.0%</i>
Full-time Equivalent (FTE's)	21.9	20.7	19.7	19.9	19.9	19.9	19.9	19.9

City of Brooklyn Park

2020-2021 Budget Summary - Recreation Enterprise Fund, Edinburgh Clubhouse

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
Fund 626 - Edinburgh Clubhouse								
Revenue								
INVINC - Investment income	\$2,362	\$3,512	\$2,287	\$2,287	\$2,287	\$2,356	\$2,450	\$2,548
OR - Other revenue	\$158,370	\$162,504	\$188,085	\$181,000	\$181,000	\$212,360	\$220,854	\$229,689
GOLF - Golf course fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UF - Utility fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRF - Transfers in	\$0	\$0	\$1,500,000	\$50,000	\$250,000	\$200,000	\$75,000	\$225,000
Revenue Totals	\$160,732	\$166,016	\$1,690,372	\$233,287	\$433,287	\$414,716	\$298,304	\$457,237
Expenditures								
SAL - Salaries	\$53,086	\$55,616	\$62,406	\$59,601	\$62,811	\$64,695	\$66,636	\$68,636
BEN - Benefits	\$17,101	\$18,610	\$20,783	\$25,089	\$26,244	\$27,030	\$27,842	\$28,677
SUP - Supplies	\$2,042	\$788	\$7,500	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464
CS - Contractual services	\$27,097	\$77,850	\$12,000	\$13,500	\$13,500	\$65,000	\$65,000	\$65,000
OTH - Other charges	\$239	\$463	\$171	\$171	\$171	\$176	\$181	\$187
LC - Loss control charges	\$1,183	\$702	\$1,280	\$1,438	\$1,536	\$1,582	\$1,630	\$1,678
DEPRC - Depreciation	\$63,623	\$57,836	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$164,371	\$211,865	\$104,140	\$104,799	\$109,262	\$163,633	\$166,594	\$169,642
Change in Net Assets:	(\$3,639)	(\$45,849)	\$1,586,232	\$128,488	\$324,025	\$251,083	\$131,710	\$287,595
Net Assets - Beginning of Year	\$853,506	\$849,867	\$804,018	\$2,390,250	\$2,518,738	\$2,842,763	\$3,093,846	\$3,225,556
Net Assets - End of Year	\$849,867	\$804,018	\$2,390,250	\$2,518,738	\$2,842,763	\$3,093,846	\$3,225,556	\$3,513,151
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$0	\$1,750,000	\$142,000	\$375,000	\$315,000	\$212,000	\$242,000
Debt Service - Principal payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total non-expensed cash transactions	\$0	\$0	\$1,750,000	\$142,000	\$375,000	\$315,000	\$212,000	\$242,000
Cash Position at Year End	\$143,253	\$270,369	\$1,856,601	\$1,985,089	\$2,309,114	\$2,560,197	\$2,691,907	\$2,979,502
<i>Expenditure Percentage change</i>	<i>-36.0%</i>	<i>28.9%</i>	<i>-50.8%</i>	<i>0.6%</i>	<i>4.3%</i>	<i>49.8%</i>	<i>1.8%</i>	<i>1.8%</i>
Full-time Equivalents (FTE's)	0.8	0.8	0.8	0.7	0.7	0.7	0.7	0.7

City of Brooklyn Park

2020-2021 Budget Summary - Recreation Enterprise Fund, Park Dome

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Forecast	2023 Forecast	2024 Forecast
Fund 628 - Park Dome								
Revenue								
CHGS - Charges for services	\$0	\$0	\$0	\$305,180	\$305,180	\$305,180	\$305,180	\$305,180
Revenue Totals	\$0	\$0	\$0	\$305,180	\$305,180	\$305,180	\$305,180	\$305,180
Expenditures								
SAL - Salaries	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
BEN - Benefits	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
SUP - Supplies	\$0	\$0	\$0	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
CS - Contractual services	\$0	\$0	\$0	\$56,500	\$56,500	\$56,500	\$56,500	\$56,500
UTIL - Utilities	\$0	\$0	\$0	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500
DUES - Dues and subscriptions	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$100
Expenditure Totals	\$0	\$0	\$0	\$205,600	\$205,600	\$205,600	\$205,600	\$205,600
Change in Net Assets:	\$0	\$0	\$0	\$99,580	\$99,580	\$99,580	\$99,580	\$99,580
Net Assets - Beginning of Year	\$956,992	\$956,992	\$956,992	\$956,992	\$1,056,572	\$1,156,152	\$1,255,732	\$1,355,312
Net Assets - End of Year	\$956,992	\$956,992	\$956,992	\$1,056,572	\$1,156,152	\$1,255,732	\$1,355,312	\$1,454,892
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenditure Percentage change</i>					0.0%	0.0%	0.0%	0.0%
Full-time Equivalents (FTE's)				0.8	0.8	0.8	0.8	0.8



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

2020-2021 Budget Summary - Central Building, Internal Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund 702 - Central Building								
Revenue								
SG - State grants	\$1,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$5,524	\$7,630	\$213	\$213	\$213	\$217	\$222	\$226
OR - Other revenue	\$174	\$6,760	\$0	\$0	\$0	\$0	\$0	\$0
CBC - Central building charges	\$2,091,233	\$2,162,530	\$2,560,972	\$2,106,796	\$2,182,059	\$2,273,900	\$2,361,366	\$2,403,946
TRF - Transfers in	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$2,098,169	\$2,306,920	\$2,561,185	\$2,107,009	\$2,182,272	\$2,274,117	\$2,361,588	\$2,404,172
Expenditures								
SAL - Salaries	\$773,569	\$830,942	\$798,641	\$592,083	\$613,781	\$625,750	\$640,992	\$658,174
BEN - Benefits	\$319,574	\$377,343	\$295,743	\$225,173	\$287,242	\$244,915	\$257,323	\$274,063
SUP - Supplies	\$173,506	\$176,407	\$177,445	\$119,220	\$124,212	\$128,664	\$132,524	\$136,111
CS - Contractual services	\$329,959	\$525,800	\$395,180	\$341,180	\$318,380	\$373,560	\$374,121	\$376,385
UTIL - Utilities	\$446,579	\$506,161	\$634,700	\$530,900	\$541,600	\$534,509	\$548,932	\$563,718
CONF - Conferences and schools	\$2,385	\$2,478	\$3,251	\$3,050	\$3,050	\$3,141	\$3,236	\$3,334
DUES - Dues and subscriptions	\$115	\$203	\$520	\$520	\$520	\$534	\$552	\$568
OTH - Other charges	\$613	\$553	\$1,445	\$1,045	\$1,045	\$1,077	\$1,108	\$1,142
GFC - General Fund Charges	\$18,295	\$19,033	\$20,392	\$20,008	\$22,945	\$22,431	\$24,674	\$27,141
CG - Central garage	\$33,990	\$38,093	\$38,161	\$22,643	\$23,433	\$24,246	\$25,081	\$25,941
ITC - Information technology charges	\$56,400	\$43,242	\$42,994	\$34,413	\$32,653	\$34,620	\$36,180	\$37,811
LC - Loss control charges	\$106,075	\$101,156	\$102,106	\$104,884	\$109,971	\$115,470	\$121,244	\$127,307
DEPRC - Depreciation	\$6,980	\$6,442	\$7,000	\$7,000	\$7,000	\$7,649	\$7,879	\$7,879
TRF - Transfers out	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,269,240	\$2,627,853	\$2,517,578	\$2,002,119	\$2,085,832	\$2,116,566	\$2,173,846	\$2,239,574
Change in Net Assets:	(\$171,071)	(\$320,933)	\$43,607	\$104,890	\$96,440	\$157,551	\$187,742	\$164,598
Net Assets - Beginning of Year	\$285,850	\$114,779	(\$206,154)	(\$162,547)	(\$57,657)	\$38,783	\$196,334	\$384,076
Net Assets - End of Year	\$114,779	(\$206,154)	(\$162,547)	(\$57,657)	\$38,783	\$196,334	\$384,076	\$548,674
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Position at Year End	\$560,085	\$560,085	\$603,692	\$708,582	\$805,022	\$962,573	\$1,150,315	\$1,314,913
<i>Expenditure Percentage change</i>	<i>5.3%</i>	<i>15.8%</i>	<i>-4.2%</i>	<i>-20.5%</i>	<i>4.2%</i>	<i>1.5%</i>	<i>2.7%</i>	<i>3.0%</i>
Full-time Equivalents (FTE's)	11.1	13.8	13.7	8.6	8.6	8.6	8.6	8.6

City of Brooklyn Park

2020-2021 Budget Summary - Central Garage, Internal Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund 704 - Central Garage								
Revenue								
SG - State grants	\$839	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$27,960	\$64,513	\$12,671	\$12,671	\$12,671	\$13,447	\$13,716	\$13,716
OR - Other revenue	\$53,204	\$65,130	\$20,000	\$20,000	\$20,000	\$21,224	\$21,649	\$21,649
CGC - Central garage charges	\$3,374,937	\$3,446,345	\$3,454,976	\$3,570,791	\$3,594,934	\$3,821,464	\$3,950,455	\$4,082,011
TRF - Transfers in	\$482,186	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$3,939,126	\$3,975,988	\$3,487,647	\$3,603,462	\$3,627,605	\$3,856,135	\$3,985,820	\$4,117,376
Expenditures								
SAL - Salaries	\$350,407	\$364,685	\$385,432	\$392,889	\$410,542	\$418,798	\$429,256	\$441,048
BEN - Benefits	\$151,527	\$201,235	\$127,506	\$127,048	\$131,952	\$137,203	\$143,587	\$151,886
SUP - Supplies	\$748,940	\$826,357	\$1,034,251	\$999,101	\$1,077,601	\$1,028,059	\$1,137,534	\$1,074,234
CS - Contractual services	\$133,424	\$214,222	\$174,200	\$214,000	\$214,000	\$218,515	\$218,530	\$218,546
COMM - Communications	\$518	\$34,655	\$1,000	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093
UTIL - Utilities	\$4,003	\$4,153	\$4,000	\$4,000	\$4,000	\$4,120	\$4,244	\$4,371
CONF - Conferences and schools	\$2,550	\$2,530	\$1,788	\$1,501	\$1,501	\$1,546	\$1,592	\$1,640
DUES - Dues and subscriptions	\$1,700	\$1,706	\$1,800	\$1,800	\$1,800	\$1,854	\$1,909	\$1,967
OTH - Other charges	\$3,107	\$7,301	\$3,154	\$3,154	\$3,154	\$3,249	\$3,346	\$3,446
GFC - General Fund Charges	\$26,136	\$27,190	\$29,131	\$28,583	\$32,779	\$32,044	\$35,248	\$38,773
CB - Central buildings	\$36,794	\$37,898	\$45,150	\$50,143	\$55,136	\$60,129	\$65,122	\$67,076
ITC - Information technology charges	\$21,051	\$14,086	\$14,278	\$14,605	\$13,652	\$14,073	\$14,702	\$15,451
LC - Loss control charges	\$350	\$366	\$127	\$22	\$23	\$24	\$25	\$26
DEPRC - Depreciation	\$1,465,450	\$1,522,768	\$1,212,600	\$1,512,600	\$1,562,600	\$1,613,768	\$1,664,181	\$1,714,181
Loss - Loss on disposal of assets	\$16,706	\$5,295	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,962,663	\$3,264,447	\$3,034,417	\$3,350,446	\$3,509,740	\$3,534,412	\$3,720,337	\$3,733,738
Change in Net Assets:	\$976,463	\$711,541	\$453,230	\$253,016	\$117,865	\$321,723	\$265,483	\$383,638
Net Assets - Beginning of Year	\$8,910,828	\$9,887,291	\$10,598,832	\$11,052,062	\$11,305,078	\$11,422,943	\$11,744,666	\$12,010,149
Net Assets - End of Year	\$9,887,291	\$10,598,832	\$11,052,062	\$11,305,078	\$11,422,943	\$11,744,666	\$12,010,149	\$12,393,787
Non-Expensed Cash Transactions								
CO - Capital outlay	\$22,374	(\$363,740)	\$2,145,500	\$1,588,500	\$2,240,500	\$3,076,250	\$1,481,400	\$1,946,046
Cash Position at Year End	\$3,315,262	\$4,688,401	\$5,141,631	\$5,394,647	\$5,512,512	\$5,834,235	\$6,099,718	\$6,483,356
<i>Expenditure Percentage change</i>	<i>16.1%</i>	<i>10.2%</i>	<i>-7.0%</i>	<i>10.4%</i>	<i>4.8%</i>	<i>0.7%</i>	<i>5.3%</i>	<i>0.4%</i>
Full-time Equivalents (FTE's)	4.9	5.3	5.3	5.3	5.3	5.3	5.3	5.3

City of Brooklyn Park

2020-2021 Budget Summary - Information & Technology Services Internal Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund 710 - Information Technology								
Revenue								
SG - State grants	\$1,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$27,633	\$34,875	\$26,923	\$26,923	\$26,923	\$28,000	\$28,000	\$28,000
OR - Other revenue	\$1,805	\$4,808	\$0	\$0	\$0	\$0	\$0	\$0
ITC - Information technology charges	\$2,623,218	\$2,590,976	\$2,631,605	\$2,793,918	\$2,921,290	\$3,052,543	\$3,189,851	\$3,333,724
TRF - Transfers in	\$11,461	\$176,305	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Totals	\$2,665,874	\$2,806,964	\$2,658,528	\$2,820,841	\$2,948,213	\$3,080,543	\$3,217,851	\$3,361,724
Expenditures								
SAL - Salaries	\$697,526	\$735,045	\$744,006	\$852,525	\$887,904	\$905,371	\$927,446	\$952,337
BEN - Benefits	\$220,739	(\$20,158)	\$198,277	\$248,200	\$261,954	\$274,904	\$288,240	\$306,558
SUP - Supplies	\$438,511	\$410,038	\$383,150	\$308,975	\$588,450	\$718,320	\$410,844	\$286,271
CS - Contractual services	\$1,225,282	\$874,395	\$1,144,110	\$1,221,335	\$1,287,930	\$1,326,568	\$1,366,364	\$1,407,357
COMM - Communications	\$203,844	\$215,618	\$266,958	\$163,430	\$163,430	\$168,333	\$173,383	\$178,584
CONF - Conferences and schools	\$11,551	\$20,547	\$22,323	\$32,100	\$32,100	\$33,063	\$34,055	\$35,076
DUES - Dues and subscriptions	\$74	\$1,350	\$500	\$500	\$500	\$515	\$530	\$546
OTH - Other charges	\$1,247	\$755	\$0	\$0	\$0	\$0	\$0	\$0
CB - Central buildings	\$59,185	\$60,961	\$72,625	\$73,343	\$75,228	\$77,113	\$78,998	\$79,213
DEPRC - Depreciation	\$409,998	\$412,832	\$510,000	\$425,000	\$425,000	\$435,000	\$445,000	\$455,000
Expenditure Totals	\$3,267,957	\$2,711,383	\$3,341,949	\$3,325,408	\$3,722,496	\$3,939,187	\$3,724,860	\$3,700,942
Change in Net Assets:	(\$602,083)	\$95,581	(\$683,421)	(\$504,567)	(\$774,283)	(\$858,644)	(\$507,009)	(\$339,218)
Net Assets - Beginning of Year	\$3,907,467	\$3,395,384	\$3,490,965	\$2,807,544	\$2,302,977	\$1,528,694	\$670,050	\$163,041
Net Assets - End of Year	\$3,395,384	\$3,490,965	\$2,807,544	\$2,302,977	\$1,528,694	\$670,050	\$163,041	(\$176,177)
Non-Expensed Cash Transactions								
CO - Capital outlay	(\$90,000)	\$0	\$140,000	\$120,000	\$115,000	\$195,000	\$190,000	\$180,000
Cash Position at Year End	\$2,648,766	\$2,583,314	\$1,899,893	\$1,395,326	\$621,043	(\$237,601)	(\$744,610)	(\$1,083,828)
<i>Expenditure Percentage change</i>	<i>22.8%</i>	<i>-17.0%</i>	<i>23.3%</i>	<i>-0.5%</i>	<i>11.9%</i>	<i>5.8%</i>	<i>-5.4%</i>	<i>-0.6%</i>

City of Brooklyn Park

2020-2021 Budget Summary - Loss Control, Internal Service Fund

	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	2020 Final Adopted	2021 Final Adopted	2022 Forecast	2023 Forecast	2024 Forecast
Fund 720 - Loss Control								
Revenue								
SG - State grants	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVINC - Investment income	\$13,068	\$8,470	\$11,853	\$11,853	\$11,853	\$12,579	\$12,830	\$12,830
OR - Other revenue	\$218,211	\$294,180	\$288,200	\$288,200	\$288,200	\$245,000	\$245,000	\$245,000
INSCHG - Insurance charges	\$1,836,858	\$2,398,077	\$2,381,354	\$2,531,338	\$2,590,101	\$2,671,965	\$2,758,608	\$2,841,277
Revenue Totals	\$2,068,531	\$2,700,727	\$2,681,407	\$2,831,391	\$2,890,154	\$2,929,544	\$3,016,438	\$3,099,107
Expenditures								
SAL - Salaries	\$173,358	\$176,850	\$167,950	\$194,103	\$207,562	\$211,758	\$217,040	\$222,995
BEN - Benefits	\$58,655	\$27,982	\$48,717	\$57,651	\$60,707	\$64,308	\$67,417	\$71,695
SUP - Supplies	\$12,714	\$12,167	\$31,900	\$31,900	\$31,900	\$35,407	\$35,720	\$10,940
PS - Professional services	\$12,013	\$9,799	\$10,000	\$10,000	\$10,000	\$10,300	\$10,609	\$35,927
CS - Contractual services	\$64,317	\$31,385	\$43,545	\$61,545	\$61,545	\$78,000	\$78,000	\$78,000
COMM - Communications	\$13	\$9	\$100	\$100	\$100	\$103	\$106	\$109
INS - Insurance	\$2,311,518	\$2,708,429	\$2,248,192	\$2,302,482	\$2,632,559	\$2,820,587	\$2,941,367	\$3,068,185
CONF - Conferences and schools	\$5,326	\$2,088	\$4,100	\$4,100	\$4,100	\$4,223	\$4,349	\$4,480
DUES - Dues and subscriptions	\$5,164	\$1,468	\$600	\$600	\$600	\$618	\$637	\$656
OTH - Other charges	\$1,744	\$1,277	\$500	\$500	\$500	\$515	\$530	\$546
CB - Central buildings	\$9,441	\$9,724	\$11,585	\$2,844	\$2,917	\$2,990	\$3,063	\$3,071
ITC - Information technology charges	\$7,692	\$5,126	\$5,803	\$7,680	\$8,217	\$8,404	\$8,786	\$9,133
TRF - Transfers out	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
Expenditure Totals	\$2,661,955	\$2,986,304	\$2,572,992	\$2,696,505	\$3,020,707	\$3,237,213	\$3,367,624	\$3,505,737
Change in Net Assets:	(\$593,424)	(\$285,577)	\$108,415	\$134,886	(\$130,553)	(\$307,669)	(\$351,186)	(\$406,630)
Net Assets - Beginning of Year	\$1,473,048	\$879,624	\$594,047	\$702,462	\$837,348	\$706,795	\$399,126	\$47,940
Net Assets - End of Year	\$879,624	\$594,047	\$702,462	\$837,348	\$706,795	\$399,126	\$47,940	(\$358,690)
Non-Expensed Cash Transactions								
CO - Capital outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Cash Position at Year End	\$746,091	\$415,803	\$524,218	\$659,104	\$528,551	\$220,882	(\$130,304)	(\$536,934)
<i>Expenditure Percentage change</i>	<i>12.9%</i>	<i>12.2%</i>	<i>-13.8%</i>	<i>4.8%</i>	<i>12.0%</i>	<i>7.2%</i>	<i>4.0%</i>	<i>4.1%</i>
Full-time Equivalents (FTE's)	1.6	1.5	1.5	1.8	1.8	1.8	1.8	1.8



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.

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

Glossary of Budget Terms

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.

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.

Glossary of Budget Terms

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.

Franchise Fees The franchise fee is used to fund transportation infrastructure projects including street rehabilitation and maintenance, sidewalks, trails, and work required as part of street overlays and reconstruction.

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.

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.

Glossary of Budget Terms

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.

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.

Glossary of Budget Terms

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.

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.

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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.

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.

Glossary of Budget Terms

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.

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.