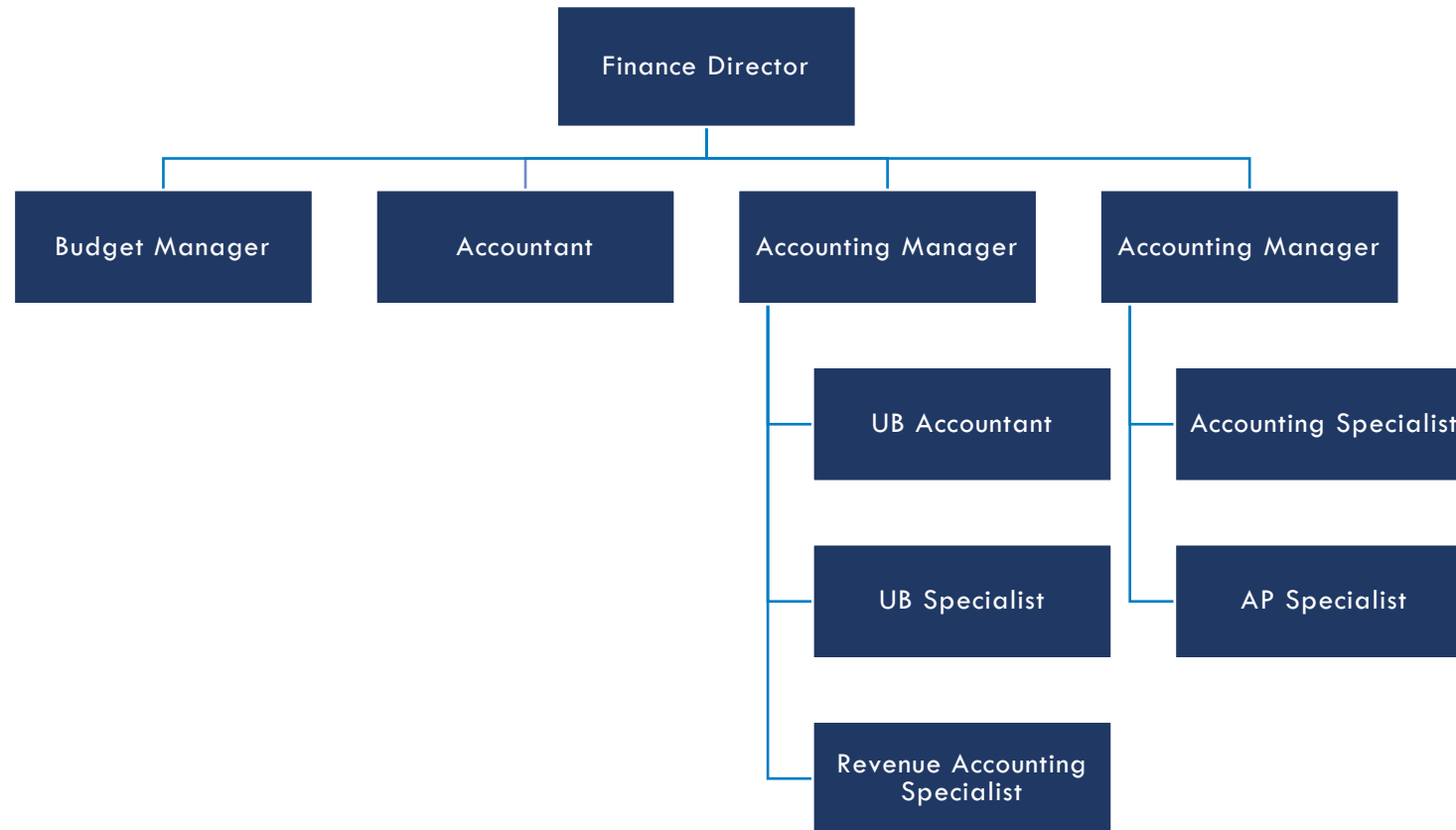


Finance

Our team





Department overview

Providing stewardship of the City's financial resources to serve the community today and in the future

Core Services

- Accounting and financial reporting
- Multiple-year financial planning
- Asset and debt management
- Revenue and billing, including utility billing
- Support to departments

Achievements

- Maintained AAA bond rating
- Selected a new Utility Billing payment processor
- Budget process improvements including increased automation
- Onboarding campaign to enroll vendors in electronic payments
- Insurance renewal and builders' risk coverage

Challenges and Opportunities

- Requests from customers for additional pay methods
- Audit services Request for Proposal (RFP)
- Planning for ERP system replacement
- Fraud: vendor and employee impersonation

Expenses

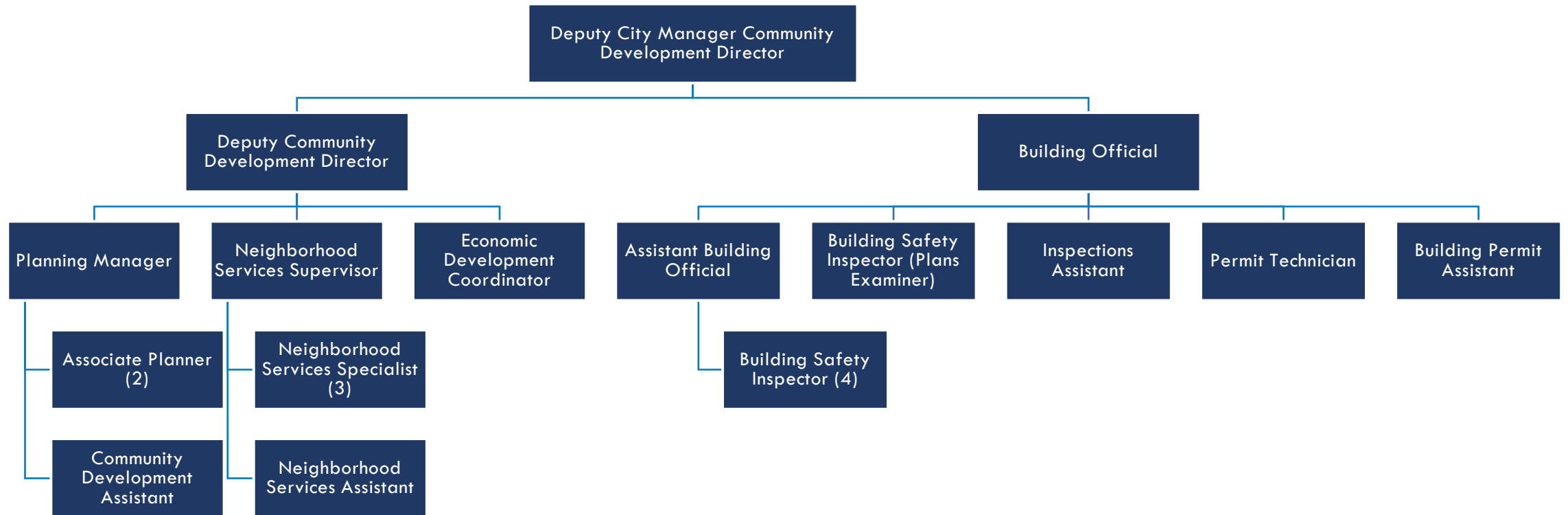
	2024 Actual	2025 Budget	2026 Request
General Fund	\$43,583	\$120,734	\$237,821
Water & Sewer Fund	\$42,100	\$371,916	\$401,998
Insurance	\$824,657	\$693,300	\$598,300

Major Changes - Expenses

- Anticipating increase in audit fees
- Exploring budget system software options
- Increasing cost of software applications
- Decrease in insurance expenses

Community Development

Our team



Department overview

Community development works with residents and businesses to help the community grow and prosper:

- Building safety
- Neighborhood services
- Economic development
- Planning

Achievements

- Local affordable housing aid
- Housing and commercial property inventory and economic development strategic framework

Achievements

- Completed 11,334 building inspections to support \$244 million of construction
- Support 11,435 rental units and 223 new housing units

Challenges and opportunities

- 2050 comprehensive plan
- Zoning ordinance update
- Implementation of housing programs

Revenue

	2024 Actual	2025 Budget	2026 Request
Building Safety	\$1,787,019	\$1,618,780	\$1,825,230
Planning	\$65,439	\$106,470	\$150,199
Property Maintenance	\$25,603	\$38,850	\$44,875
Rental Licensing	\$439,074	\$713,090	\$581,177
Total	\$2,317,136	\$2,477,190	\$2,601,481

Major changes in revenue

- Increases in building, plumbing, heating, and electrical permit revenue
- Reductions in rental licensing revenues

Expenses

	2024 Actual	2025 Budget	2026 Request
Economic Development	\$6,772	\$23,580	\$55,510
Planning	\$82,811	\$57,850	\$38,480
Building Safety	\$36,527	\$60,646	\$58,031
Neighborhood Services	\$25,928	\$76,625	\$55,725
Comp Plan	\$0	\$0	\$250,000
Total	\$152,038	218,701	\$457,746

Major changes in expenses

- Not filling two organizational analysis positions
- Due diligence for city-owned property sales
- Reductions to planning consultants
- Community visioning and comprehensive plan update
- Reductions in code cash program

Budget proposal 1

- \$250,000
- 2026
- Community Visioning and 2050 Comprehensive Plan Update

Budget proposal 2

- \$400,000
- 2026
- Housing programs
- Supported by local affordable housing aid

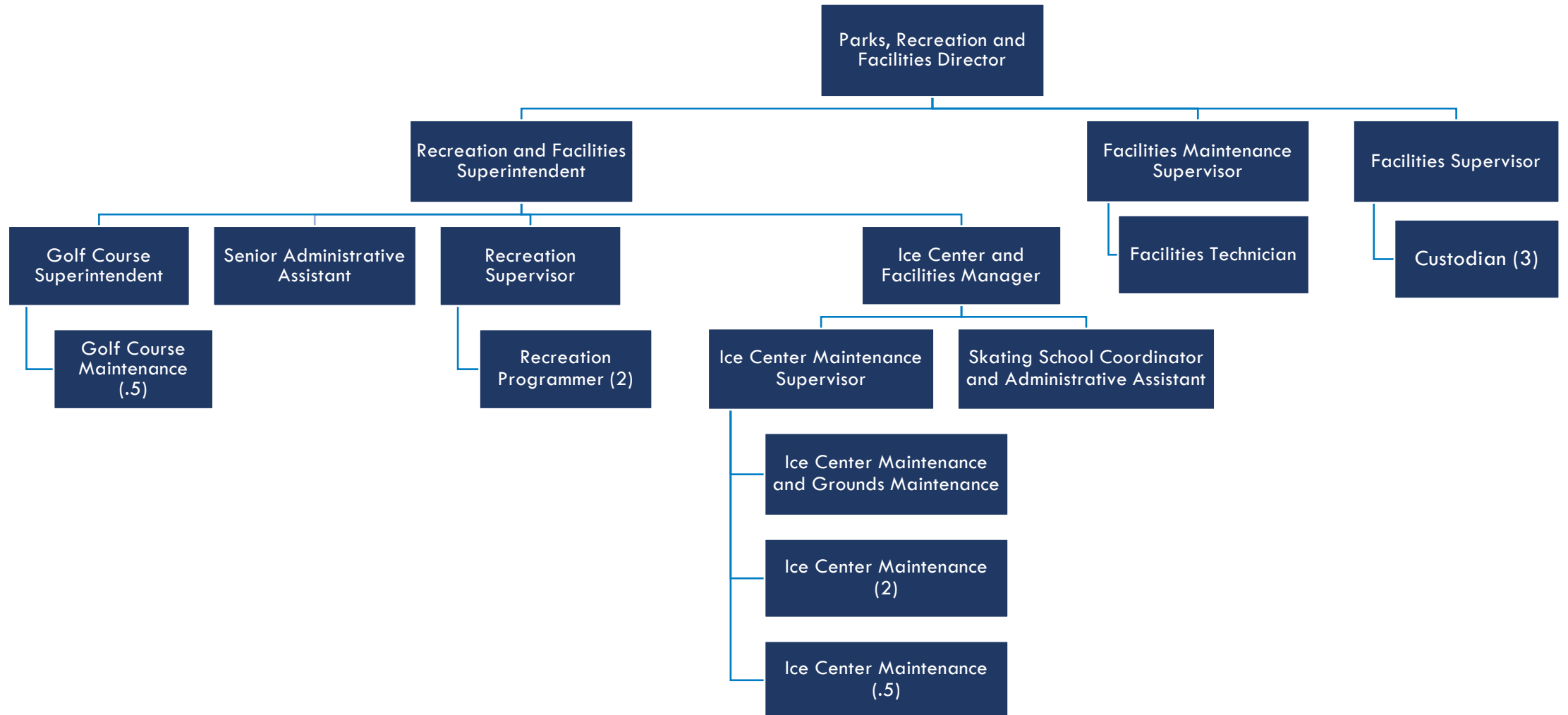
Budget proposal 3

- \$31,000
- 2026
- Due diligence expenses for sale of city-owned land
- Supported by land sale proceeds



Parks, Recreation and Facilities

Our team





Department overview

The parks, recreation and facilities department includes recreation, facility management, the Burnsville ice center, and Birnamwood golf course. The team exists to provide great spaces, places, and activities for the community.

Achievements

- Police City Hall project groundbreaking
- 8 playground replacement projects
- Parks plan and park visioning

Achievements

- Party on the plaza, recreation and wayfinding studies
- Project engagement
- New staff hired
- Facility Inventory Plan

Challenges and opportunities

- Police City Hall project
- Current staffing levels for facility services and facility maintenance management
- Condition 1 and 2 projects
- Ongoing study management and response to results

Revenue

- Recreation: \$450,740 (1% increase)
- Ice center: \$1,455,030 (8.7% increase)
- Birnamwood Golf Course: \$451,250 (5-year average)

Major changes in revenues

- Recreation and Birnamwood Golf Course fees are increased 3% annually
- Ice center fees are increase approximately 5%
- Ice center revenue is aided by one time increase in ice rental related to Bloomington and Edina ice center renovations.

Revenue

	2024 Actual	2025 Budget	2026 Request
Rec and facilities	\$445,895	\$447,433	\$450,840
Golf	\$451,587	\$408,350	\$445,550
Ice Center	\$1,269,571	\$1,220,430	\$1,437,730

Expenses

	2024 Actual	2025 Budget	2026 Request
Facilities	\$682,500	\$753,344	\$767,648
Recreation	\$1,748,083	\$1,947,189	\$1,975,391
Golf	\$446,426	\$511,934	\$442,737
Ice Center	\$1,175,853	\$1,205,316	\$1,227,642

Major changes in expenses

Majority of expense increases are related to maintaining existing personnel:

- Health insurance
- Cost of living
- Performance

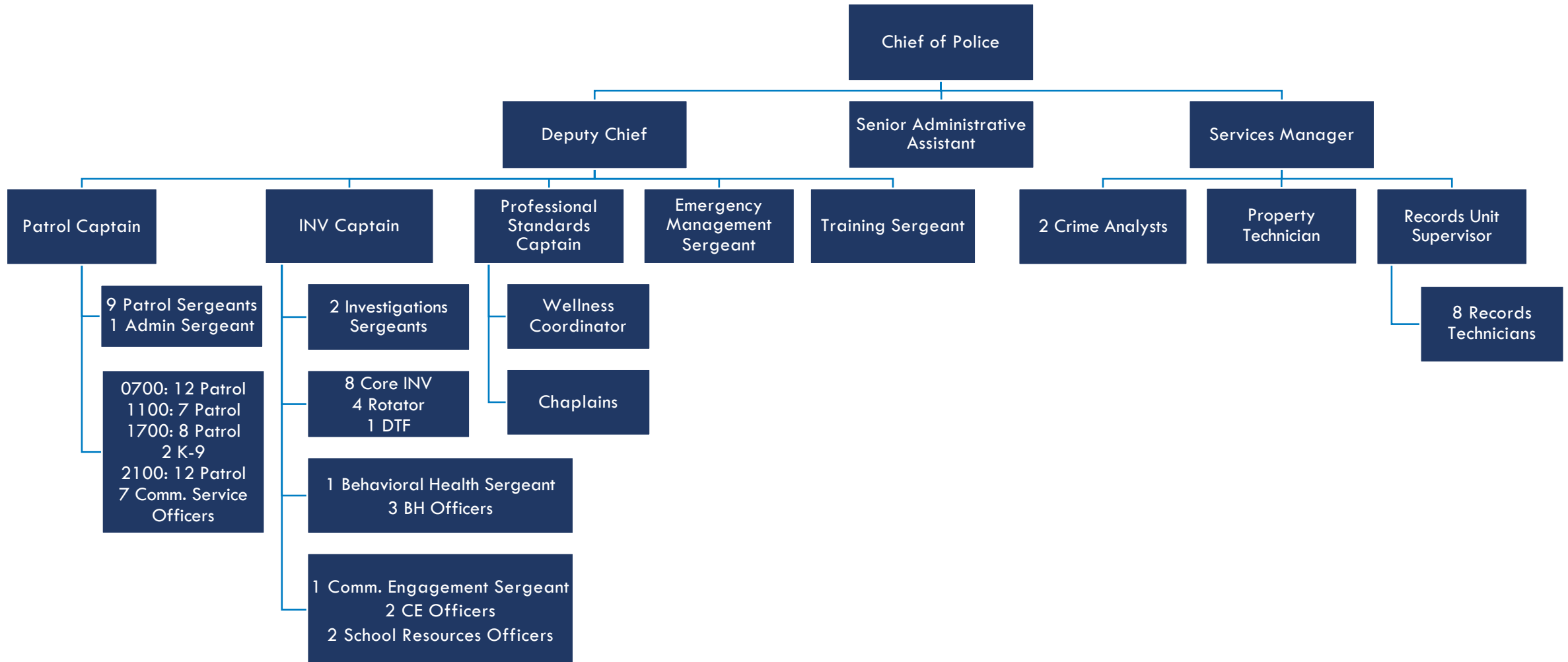
CIP project management

- Use a collaborative approach with our Parks staff to plan, engage the community and deliver annual parks projects.
- Work with building managers, consultants and contractors to deliver annual facility projects for 58 building structures.
- Park and facilities studies.



Police Department

Our team





Department overview

The Burnsville police department is dedicated to strengthening our culture and delivering the highest level of public safety service grounded in our mission and core values to ensure procedural justice and protect the dignity and sanctity of human life.

Achievements

- Forward progress after February 18, 2024 tragedy
- Staffing near full allocation
- Expansion of BHU and CE
- Wellness Coordinator and employee well-being
- Key equipment and facility needs addressed

Challenges and opportunities

- Officer safety including complexity and danger of calls, time, distance, mental health calls
- Span of control at command level
- Engagement between leadership with 24/7 shifts

Challenges and opportunities

- Cost and lead time of critical police vehicle production
- Extended leaves impact staffing and operations

Revenue

	2024 Actual	2025 Budget	2026 Request
Total	\$1,590,491	\$1,736,747	\$1,842,213

Major changes in revenues

- No major changes
- False alarm and citation revenue fluctuate between years but relatively consistent
- Alcohol and tobacco compliance checks, pet license, fingerprints and permits

Expenses

	2024 Actual	2025 Budget	2026 Request
Total	\$21,026,648	\$23,203,980	\$24,566,645

Expenses

- Majority of expense is personnel
- Increasing staffing levels to meet organizational analysis and community needs
- Cost of equipment

Major changes in expenses

- Staffing
- Increased OT budget to be closer to actual expenses
- Moved AXON contract costs from IT to PD
- Dakota 911 increase for consolidated dispatch
- Leveraging technology for community and officer safety

Capital Improvement Plan

- 2025-2029: \$6,069,000
- 2026-2030: \$4,245,400
- Change: -\$1,823,600