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# 2017 BUDGET

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4141 DOUGLAS DRIVE NORTH  
CRYSTAL, MN 55422-1696



# CITY OF CRYSTAL

## 2017 BUDGET

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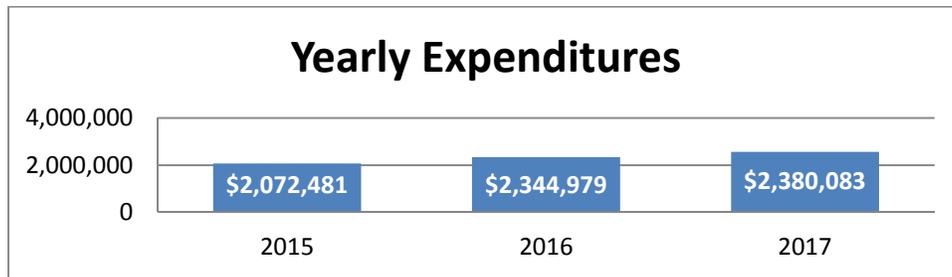




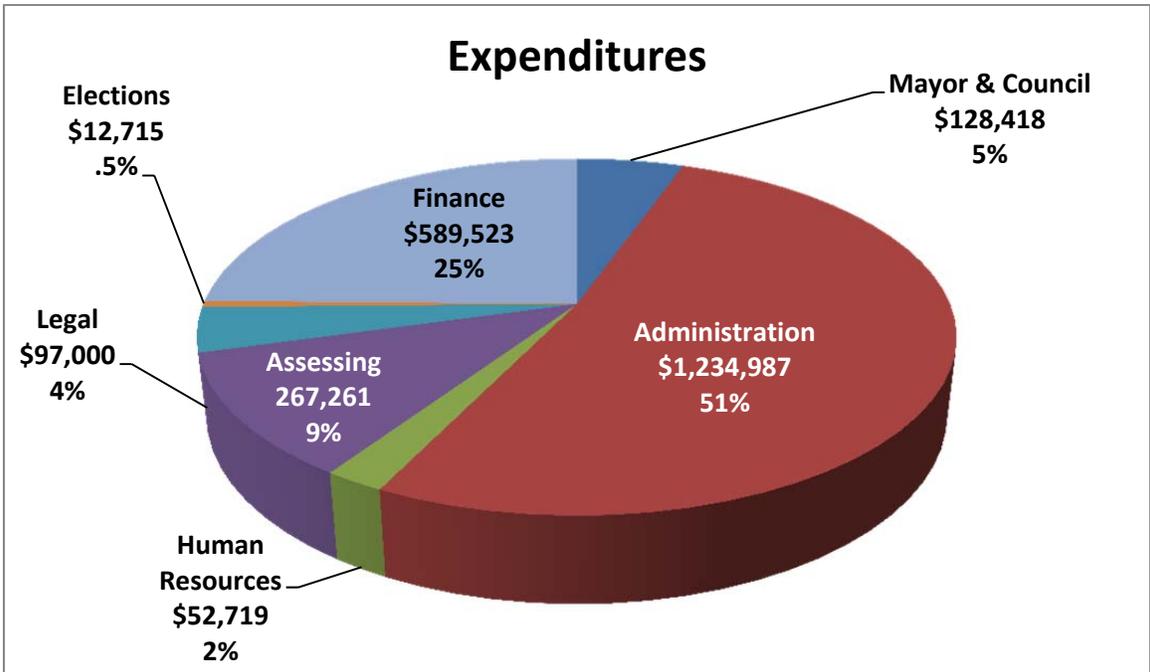
# GENERAL ADMINISTRATION

## 2017 BUDGET

MAYOR & COUNCIL | ADMINISTRATION | HUMAN RESOURCES  
ASSESSING | LEGAL | ELECTIONS | FINANCE



18% of \$13,211,417 City Budget



### General Administration Staff:

2015: 15.05 2016: 15.05	Proposed Staff = 15.05 FTEs	
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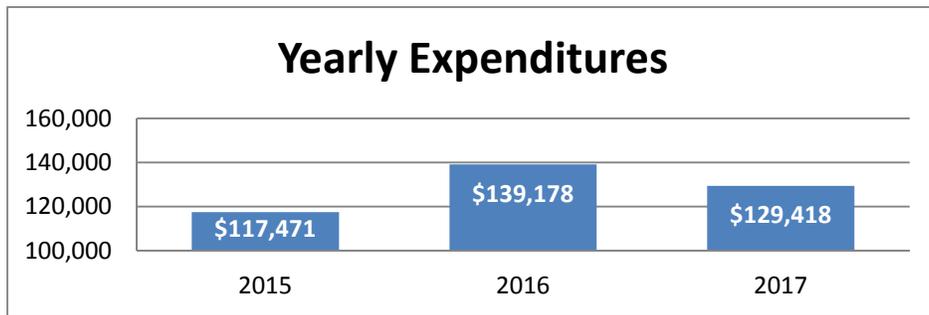


# MAYOR AND COUNCIL

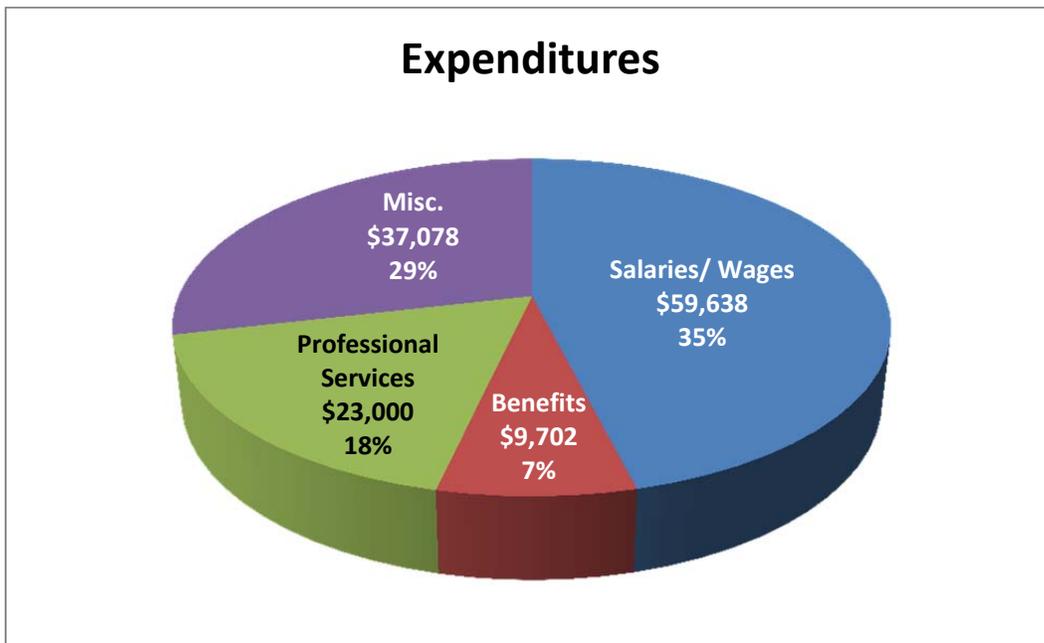
## PROFILE AND BUDGET SUMMARY

The Mayor and Council are the elected legislative and policy making body for Crystal's city government as outlined in the city's charter. The Crystal City Council is composed of a mayor and six councilmembers who are elected by the eligible voters of the city. The Mayor is the presiding officer of the Council. In all other ways, the mayor and councilmembers have the same authority and responsibilities.

2016		2017	
<b>Jim Adams – Mayor</b>		<b>Jim Adams – Mayor</b>	
<b>Elizabeth Dahl</b> - Ward 1	<b>Jeff Kolb</b> - Ward 2	<b>Elizabeth Dahl</b> - Ward 1	<b>Jeff Kolb</b> - Ward 2
<b>Casey Peak</b> – Ward 3	<b>Julie Deshler</b> – Ward 4	<b>John Budziszewski</b> – Ward 3	<b>Julie Deshler</b> – Ward 4
<b>Laura Libby</b> – Section I	<b>Olga Parsons</b> – Section II	<b>Nancy LaRoche</b> – Section I	<b>Olga Parsons</b> – Section II



1.2% of \$13,211,417 City Budget



### **Funding Sources**

The Mayor and Council are supported by the General Fund.

### **Functions and Products**

- Make policy decisions on behalf of Crystal's 22,852 residents.
- Adopt the annual budget including setting the annual property tax levy.
- Ensure public participation in decisions through input at meetings, public hearings, neighborhood meetings, advisory commissions and community groups.
- Evaluate the annual performance of the city manager.
- Establish council goals and priorities.

## 2017 GOALS AND OBJECTIVES

1. Provide for orientation of new council members.
2. Continue to work to define and accomplish council goals and priorities.

### **Budget Highlights:**

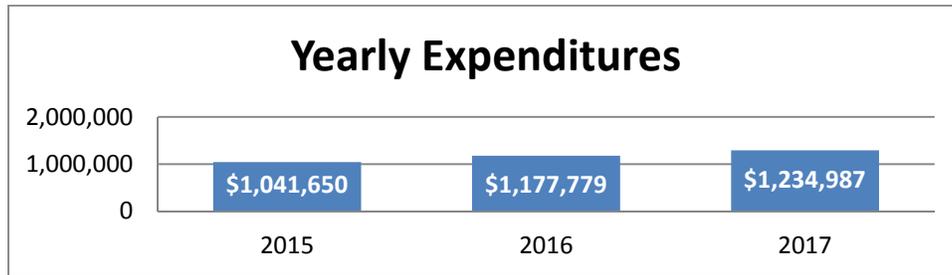
Line Item	Amount	Discussion
Technology Allowance	\$1,750	Technology stipend (\$250/Councilmember)
Professional Services	\$3,000	City Bus Tour, city manager evaluation and Goal setting.
Legal Services	\$20,000	City attorney staffing City Code Review Task Force
Training	\$5,500	Training budget for the Mayor and Councilmembers
Dues and Subscriptions	\$18,600	Keep membership with the organizations that provide the greatest benefit for city: <ul style="list-style-type: none"><li>• League of Minnesota Cities (\$18,345)</li><li>• Crystal Business Association (\$100)</li><li>• Minnesota Mayors Association (\$30)</li><li>• Constituent Tracking (\$125)</li></ul> Continue to temporarily defer memberships with: <ul style="list-style-type: none"><li>• National League of Cities</li><li>• North Metro Mayors</li></ul>



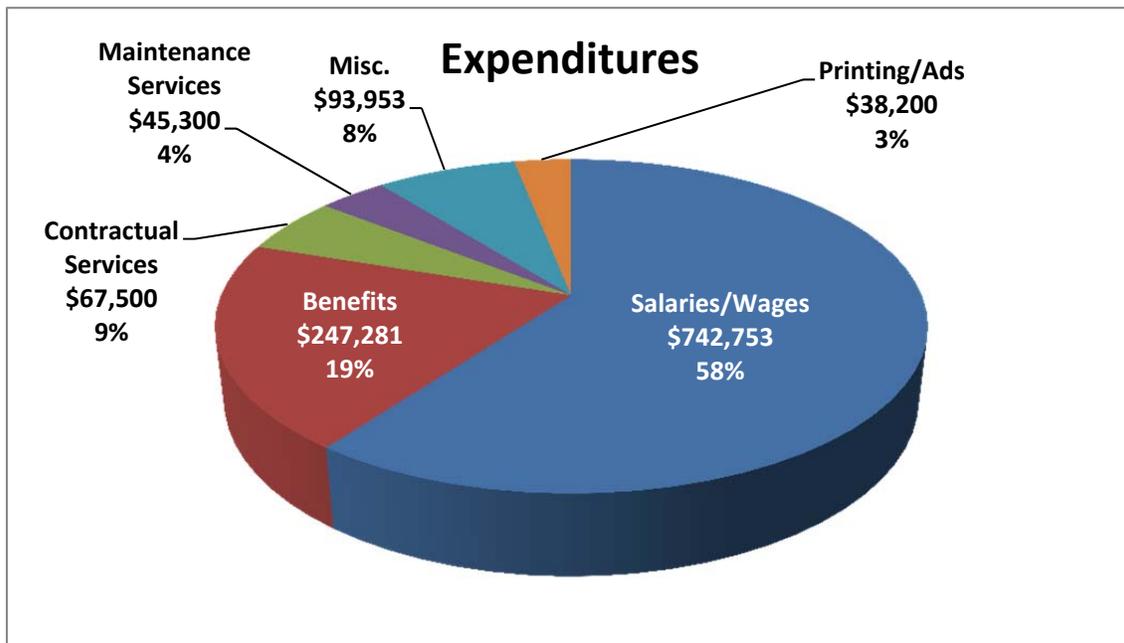
# ADMINISTRATION

## PROFILE AND BUDGET SUMMARY

The Administration Department manages the daily operations and policies of the City Council under the direction of the City Manager. This department includes the functions of City Clerk, Human Resources, Communications and Information Technology. This department works together with and coordinates the activities of all City government departments and operations.



9.3% of \$13,211,417 City Budget



### Administration Staff:

<p>2015: 8.65 2016: 8.65</p>	<p>Proposed Staff: 8.65 FTEs</p>
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### Funding

Administration supports all City departments and is primarily supported by the General Fund. Modest revenue is generated from various administrative licenses.

### **Functions and Products**

- Carry out the policies of the city council under the direction of the city manager.
- Prepare for all city council meetings, work sessions, and required public notices.
- Manage all city communications including implementing communications plan, press releases, quarterly City Newsletters, web site, cable system, and social media.
- Coordinate and manage information systems city wide, including computer, electronic document management and telephone systems.
- Staff support for commissions and task forces.

## 2017 GOALS AND OBJECTIVES

- Orientation of new elected officials.
- Implementation of City Council goals.
- Provide quality customer service.
- Manage communications plan.
- Manage city's safety program and training.

### **Budget Highlights**

Line Item	Amount	Discussion
Professional Services	\$25,000	Costs of website hosting, maintenance and upgrades through Revise, network connections, record destruction services, advertising, and various city-wide professional services (document scanning, space needs study).
LOGIS Services	\$68,500	The administration department share of the Local Government Information Systems charges, which includes services for business license and code enforcement, Internet, systems development, network wellness, fiber optic network maintenance and network engineering. LOGIS provides managed services for email, email archiving and backup.
Service Contracts	\$45,300	The city is a member of LOGIS (Local Government Information Systems). LOGIS negotiates contracts for various computer software licenses (Websence, pest patrol, Altiris, Cisco, Microsoft, Etrust antivirus, Arcserv, Identitsys, etc.). Includes the maintenance of 135+ computers. In addition, it includes managed print and rewrite software maintenance for the copier and printers and the license fee for digital storage of official documents.
Misc. Operating Supplies	\$20,000	All office supplies for city hall and public works facilities including paper, toner, letterhead, envelopes, etc.
Postage	\$22,000	Postage using a mailing service.
Printing Newsletters	\$34,000	Provides for designing, editing, printing, WEB production and mail preparation, and postage of the combined city newsletter and recreation publication four times per year. Each edition contains a 12-page city newsletter and a 44-page recreation publication.
Training and Travel	\$12,000	Provides training and travel expenses for the administration department (10 staff members) and city-wide training (98

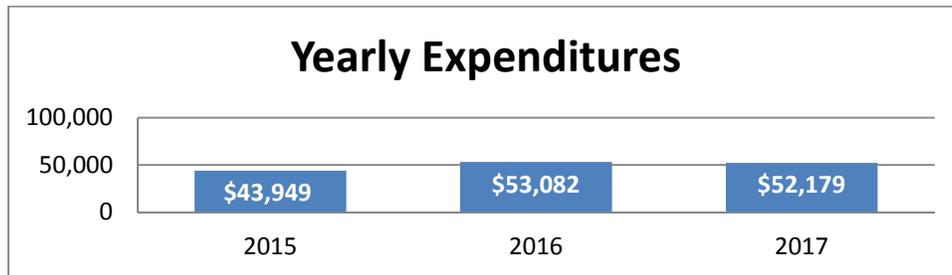
		regular staff) related to safety, diversity, data practices, writing skills, sexual harassment, management and supervisory skills.
Awards	\$10,500	Provides for the costs of the Stop Accidents for Everyone Awards program that recognizes employee safety records. Increase of \$5,700 is transferring funds from Department 04 (Mayor and Council) to Admin for costs associated with years of service awards, employee recognition, employee holiday party, retirement recognition and police volunteer recognition.



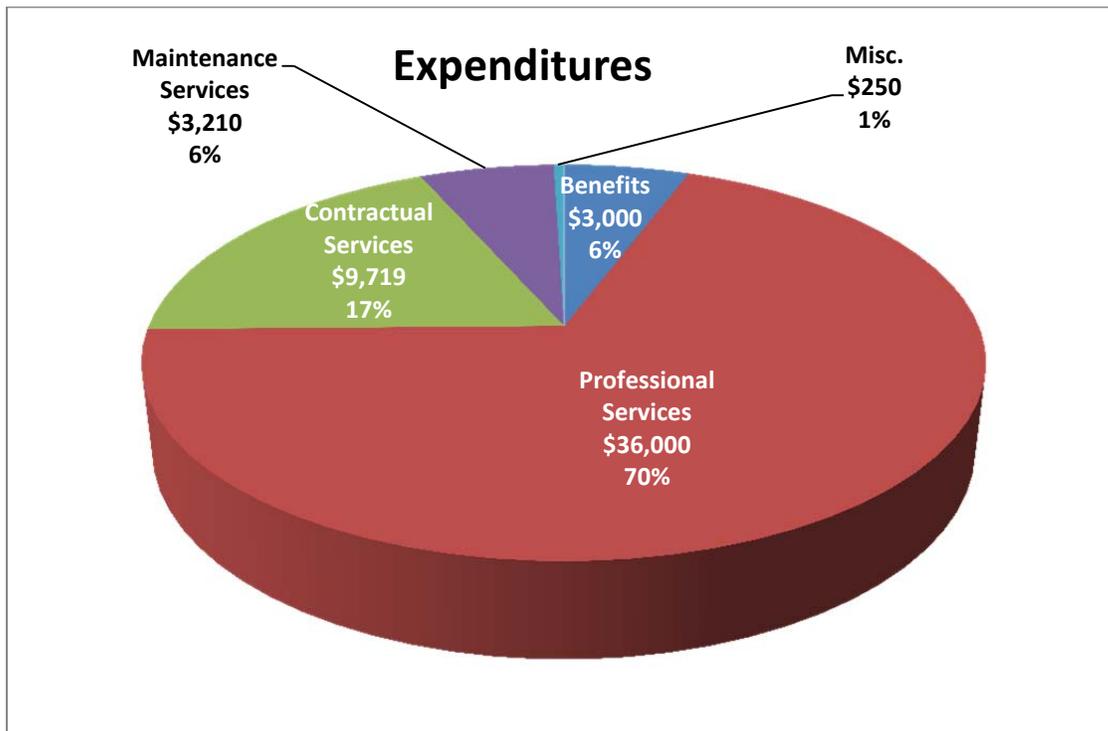
# HUMAN RESOURCES

## PROFILE AND BUDGET SUMMARY

The Human Resources Department is part of the Administration Department and addresses all matters relating to personnel, including recruitment, compensation, training and labor negotiations. It maintains the personnel policies and procedures for the City. It also administers the safety program and provides safety education.



0.4% of \$13,211,417 City Budget



### Funding Sources

Human Resources supports all departments and is supported by the General Fund.

**Functions and Products**

- Administers the City's personnel rules/regulations and compensation plan.
- Manages Labor Relations activities.
- Monitors pay equity compliance with the state law.
- Manages recruitment and selection
- Administers safety program

<b>2017 GOALS AND OBJECTIVES</b>
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- Assist city departments with recruitment and selection, utilizing electronic recruiting software.
- Continue to be a resource for human resource issues and information.
- Effectively negotiate bargaining unit contracts.

**Budget Highlights:**

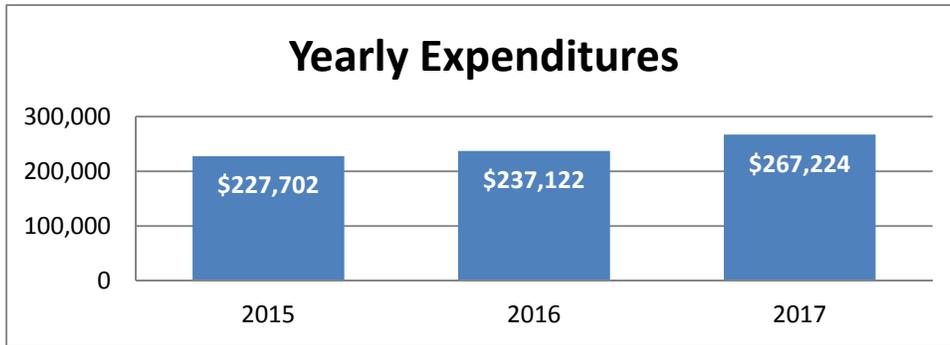
Line Item/Description	Amount	Discussion
Educational Assistance	\$3,000	Educational assistance of 60% of the cost of undergraduate tuition, books and fees and 40 – 60% of the cost of graduate school tuition for eligible employees up to \$1,200 or \$2,400 per year depending on employee group.
Professional Services	\$20,000	Costs associated with professional services such as labor negotiations, coaching, investigations, pay equity, testing and consulting. Also includes the State of Minnesota BCA criminal history check fee (\$15.00 each) for applicants applying for jobs that involve working with children.
Medical Exams and Evaluations	\$16,000	This covers the costs of drug testing (mandated by the Federal Government for CDL license holders), pre-employment testing, and post-employment vaccinations.
LOGIS Services -	\$9,540	Human Resources share of LOGIS services.
Service Contracts	\$3,210	Service contract for NEO GOV, the online application tracking system.
Advertising-Employment	\$250	Advertising employment opportunities.



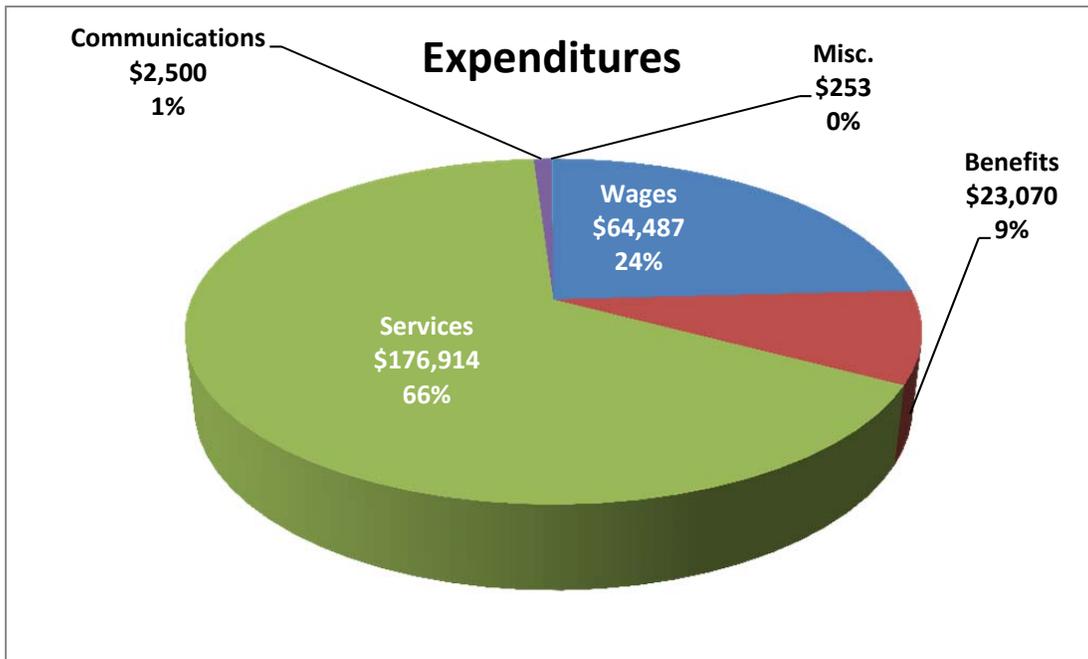
# ASSESSING

## PROFILE AND BUDGET SUMMARY

Hennepin County provides assessing services for the City of Crystal on a contract basis. The city is obligated to provide support services.



2% of \$13,211,417 City Budget



#### Human Resources Staff:

<b>2015: 0.75</b> <b>2016: 0.75</b>	<b>Proposed Staff: 0.75FTE</b>		Crystal provides support to Hennepin County contract assessors and supports special assessments.
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#### Funding Sources

Assessing is supported by the General Fund.

**Functions and Products**

- Maintain property tax records.
- Process, track, and report special assessments.
- Provide support to Hennepin County Assessors.

**2017 GOALS AND OBJECTIVES**

- Assist assessors with regular evaluations.
- Assist with transition to “Open Book” process.

**Budget Highlights**

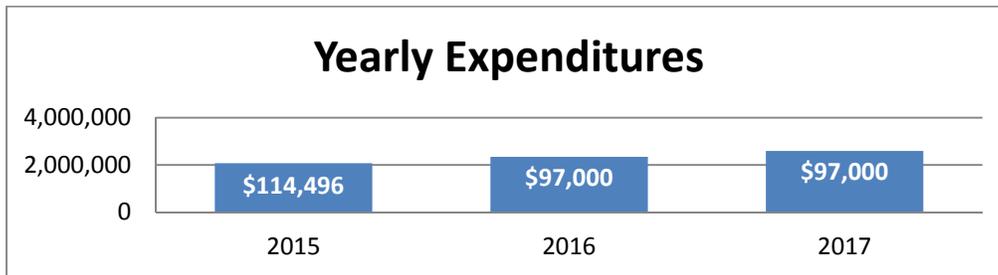
<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
Contractual Services	\$161,000	Contract for Hennepin County Assessing staff to review property values assessed in five-year cycles.
LOGIS Services	\$14,900	Special assessment module to manage special assessments, delinquent properties, etc.



# LEGAL

## PROFILE AND BUDGET SUMMARY

The Legal Department provides legal counsel, through a contract with a local law firm, to the City Council, commissions and City staff on municipal questions. Prosecution services are included in the Police Department's budget in Department 18. Specialized matters may be handled by firms engaged for special projects.



.7% of \$13,631,715 City Budget

### Funding Sources

Legal services support all City departments and functions and are supported by the General Fund.

### Functions and Products

	2010	2011	2012	2013	2014	2015	2016 - YTD
Attend Council Meetings	23	25	27	30	23	25	19
Attend EDA Meetings	17	13	21	17	14	14	10

### 2017 GOALS AND OBJECTIVES

- Continue to provide legal services and guidance to elected officials and city staff, including attend meetings, reviewing and preparing contracts and other legal documents.
- Staff City Code Review Task Force (included in Mayor and Council budget).

### Budget Highlights

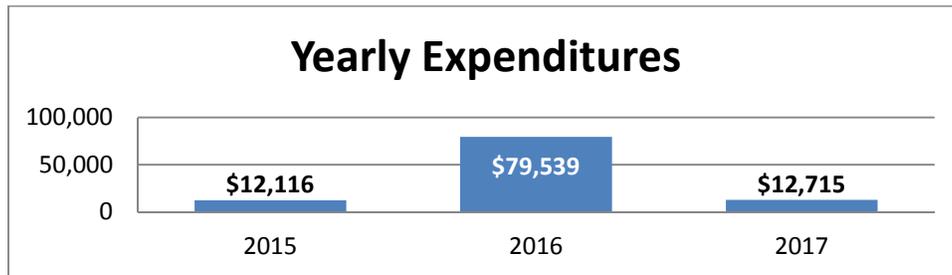
Line Item/Description	Amount	Discussion
Legal Services	\$46,000- \$47,000	The current contract with the city attorney's firm extends through 2016. The contract calls for a 2% increase in the annual retainer (from \$46,000 to \$47,000) and the hourly rates increase from \$150 to \$155.



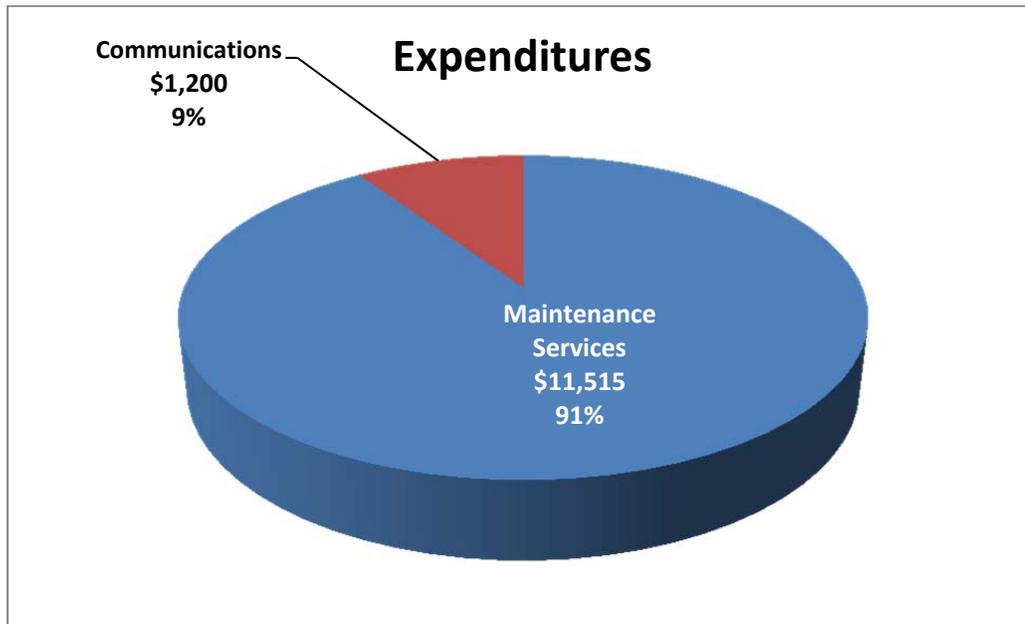
# ELECTIONS

## PROFILE AND BUDGET SUMMARY

Elections administers federal, state, judicial, and municipal elections in accordance with Federal and State Laws, the Crystal City Charter, and City Ordinances. In general, elections are conducted every other year in even years only unless a special election is called by the city council, school district or state. The City has not appropriated money for an election in 2017.



.09% of \$13,211,417 City Budget



### Funding Sources

Elections support the election process for its citizens and is supported by the General Fund.

**Functions and Products**

- Managing voting by absentee ballot 45 days prior to each election
- Training and certifying judges for elections
- Securing and preparing eleven polling places with staff, equipment, and supplies
- Preparing and assembling candidate filing information
- Testing and maintaining integrity of election equipment
- Preparing for and conducting public accuracy tests and demonstrations
- Assisting with recounts

**2017 GOALS AND OBJECTIVES**

- Provide for elections in accordance with federal and state laws, City Charter, and City ordinances – no elections anticipated in 2017
- Maintain highest level of ethics in the election process
- Administer efficient elections utilizing election software and e-poll books to improve efficiencies
- Provide salaries of temporary employees for required training and time worked during elections
- Provide for lease and maintenance agreements with Hennepin County for election equipment
- Provide for programming costs of election equipment and memory sticks
- Provide for facility rental and custodial fees at polling places
- Provide for updated election forms, per State Statutes and Secretary of State’s Office

**Budget Highlights**

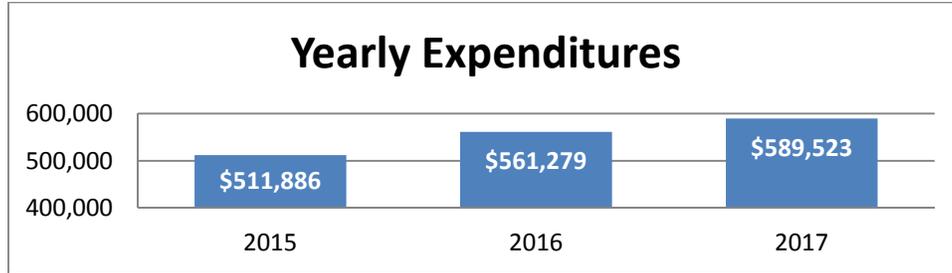
<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
Service Contracts	\$11,515	The service contract with Hennepin County covers election equipment programming and maintenance. - \$5,000 Modus Election Software Service - \$6,515 A centralized software system designed to streamline the administration of election logistics and operations.
Postage	\$1,200	This cost is incurred by Hennepin County charging back postage for returned postal verification cards



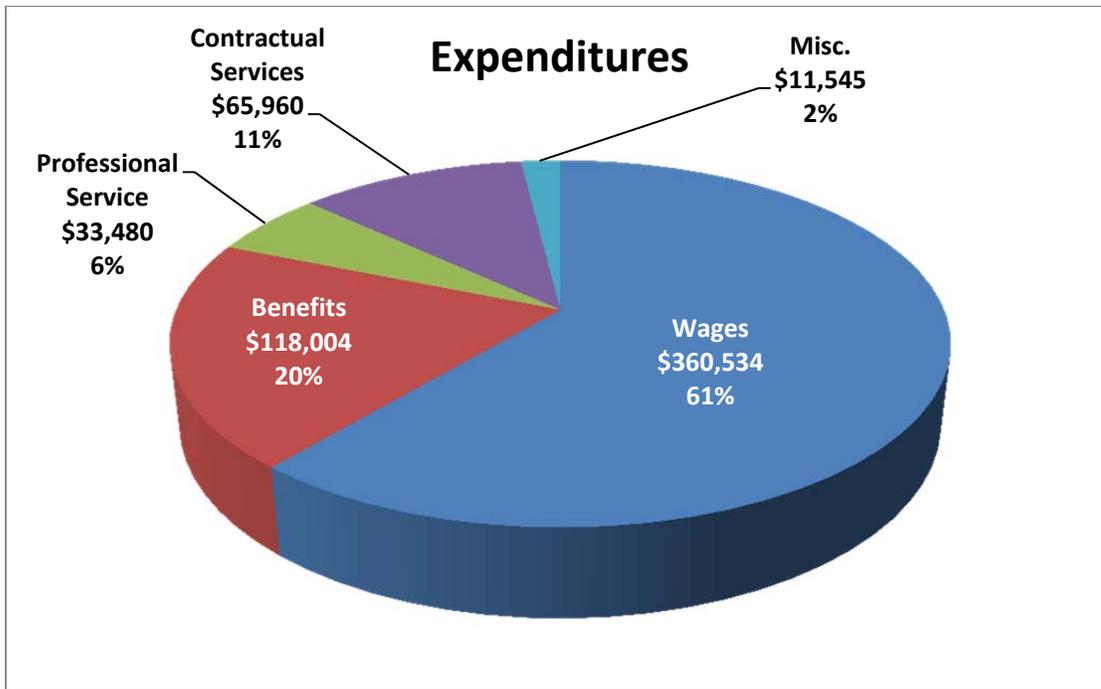
# FINANCE

## PROFILE AND BUDGET SUMMARY

The Finance Department provides fiscal management of all funds of the City including accounting, budgeting, financial reporting, investments, debt issuance, risk management, payroll and utility billing.



4.4% of \$13,211,417 City Budget



**Finance Staff:** These personnel are supervised or work in this department, although part of their personnel expenses may be charged to another department in which they also work.

2015: 5.65	2017 Staff:	
2016: 5.65	5.65 FTE	

### **Funding Sources**

The Finance Department supports all City departments and functions and is supported by the General Fund and revenues of the utility funds.

### **Functions and Products**

- Produces annual budget and capital improvement plans in cooperation with the City Council and senior staff to guide taxation, spending and service level decisions.
- Manages accounts payable for supplies and contractual services.
- Manages employee payroll and benefits.
- Manages utility billing process for water, sewer, storm drainage, street light, and recycling services provided to city residents and businesses.
- Provides regular reports to the City Council and senior staff.
- Coordinates annual audit by independent CPA firm required by state law and city charter.
- Produces comprehensive annual financial report meeting the standards of the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Invests city funds in accordance with goals for safety, liquidity, and yield.
- Manages property and liability insurance.
- Issues debt as needed while sustaining bond rating of Aa2 from Moody's.
- Investigates and recommends financial planning and policy changes to the City Council.
- Administer accounting and reporting for the tax increment financing districts.

## 2017 GOALS AND OBJECTIVES

- Implement automated accounts payable feature of finance software system.
- Provide financial reporting to the City Manager and Department Heads.
- Support long range financial planning by the City Council.
- Review and update the financial policies of the city.
- Transition the department to use document imaging instead of paper storage.

### **Budget Highlights**

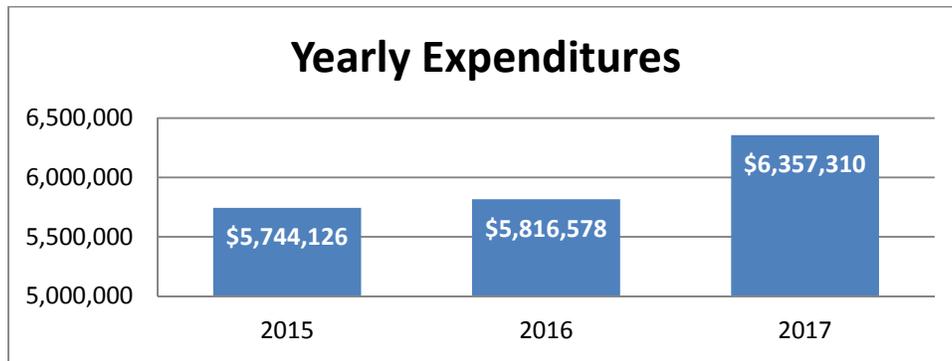
<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
Professional Services	\$5,400	Administration of flexible spending accounts & health savings accounts.
Audit Services	\$28,080	Cost of the annual financial audit by CPAs.
LOGIS Services	\$65,000	Cost of the financial & payroll modules. Includes \$14,000 for license fees and equipment for new accounts payable computer system.
Service Contracts	\$1,200	Software license fees.
Printing Notices	\$3,600	Cost of publishing Truth-in-Taxation, budget, and financial reports as required by state law.
Printing General	\$1,200	Cost of printing budgets and financial reports.



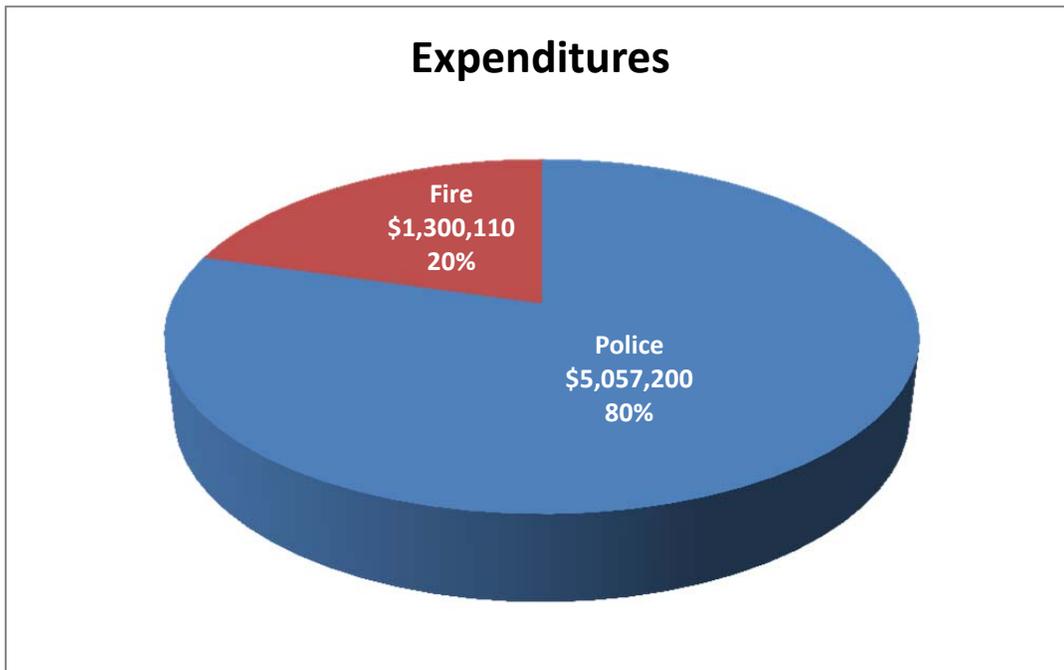
# PUBLIC SAFETY

## 2017 BUDGET

POLICE | FIRE



48.1% of \$13,211,417 City Budget

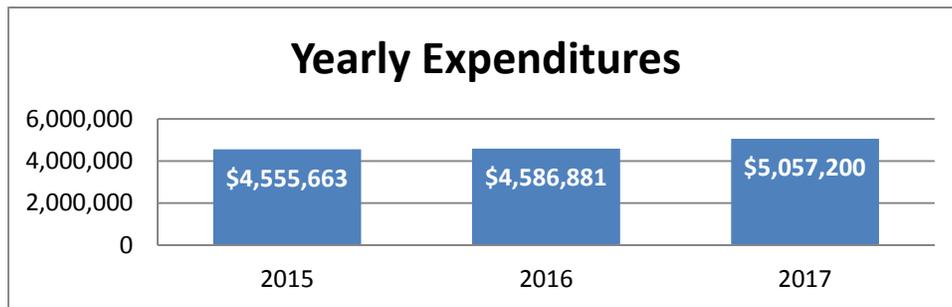




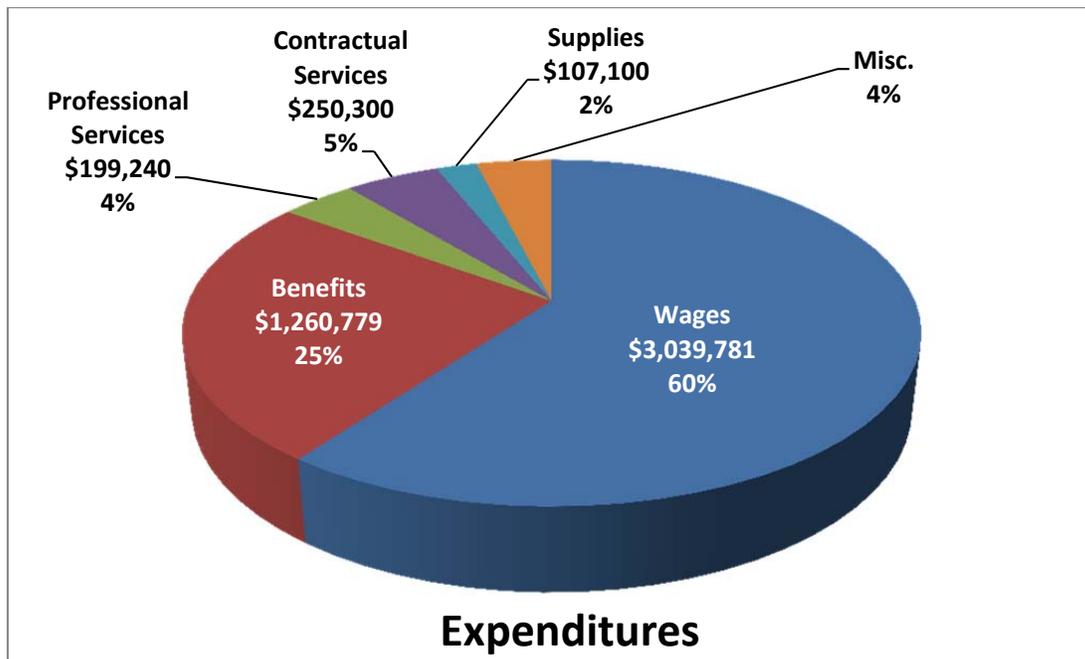
# POLICE

## PROFILE AND BUDGET SUMMARY

The Police Department provides professional police protection and services. Its vision is to be a professional, well-equipped department, utilizing state of the art technologies and creative policing strategies that focus on problem solving and neighborhood policing. Its mission statement is *“Service with compassion, integrity and professionalism.”*



38.2% of \$13,211,417 City Budget



### Police Staff:

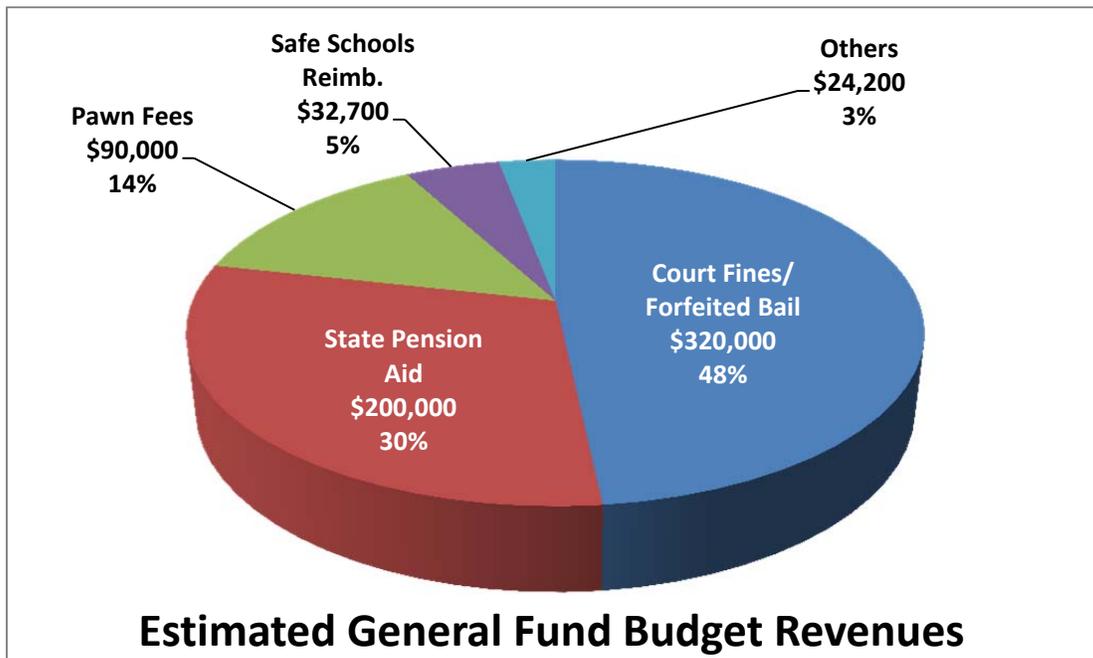
2015: 40	2016: 39.5	2017: 31 +2 Sworn / 4 full-time / 8 part-time / + 2 (COPS Grant) (45 total)
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### **Funding Sources**

The General Fund supports the Police department; however, significant revenues are generated by various fees and reimbursements.

State pension aid	\$200,000
Post Board reimbursement	\$7,500
Animal impound & boarding	\$5,000
Accident and police reports	\$300
Fingerprinting	\$2,000
Pawn Shop fees	\$90,000
License investigation	\$2,400
Photos, Videos & DVDs	\$2,000
Safe Schools reimbursement	\$32,700
Court Fines & Forfeited Bail	\$320,000
False Alarm Calls	\$5,000
Total Revenues	\$666,900

Equipment and vehicle purchases are made from the Police Equipment Revolving Fund (PERF), which is separate from the General Fund. Major sources of revenue for the PERF are grants, interest earnings and transfers from the General Fund.



### **Functions and Products**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Calls for Service or Events	32,716	31,878	31,624	34,362	31,077
Fingerprints captured	414	439	587	216	314
Arrests Adult	942	1,226	961	953	956
Arrests Juvenile	245	279	119	106	117
Animal Control Calls	501	471	469	447	457
Animal Control Officer initiated	107	92	116	104	116
Property Processed	5,935	6,197	3,455	3,000	3,050
Photographs Archived	3,572	4,385	6,219	5,600	5,000
Recordings Archived	3,409	4,044	3,595	4,100	3,500
Part 1 Crimes	672	762	550	632	560
Part 2 Crimes	918	1,092	989	1,024	994
DWI Arrests	189	256	276	213	235
Vehicle crash responses	885	754	639	584	459
Citations issued	6,199	6,133	6,626	6,230	5,798
Cases Cleared	50%	66%	55%	76%	

### **2017 GOALS AND OBJECTIVES**

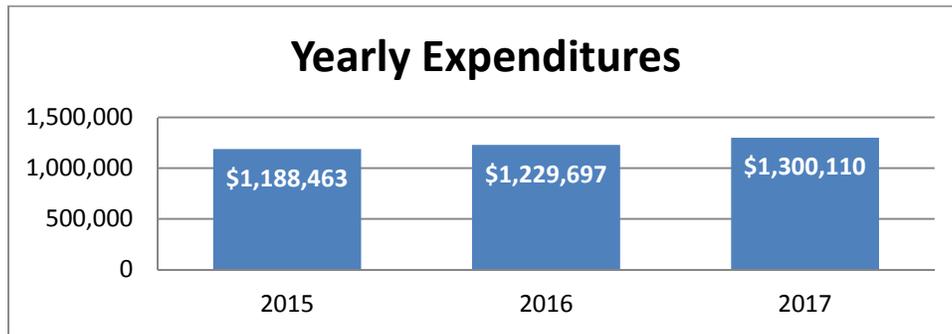
- Focusing efforts on problem solving and community programs.
- Recruit and train a highly skilled, diverse police department.
- Promote and provide leadership within the ranks of the organization along with providing this service to our community.
- Research and invest in our community liaison position to be more efficient, effective, and a great resource to our organization, community and partners in law enforcement
- Implement the Joint Community Police Partnerships program which will assist us in bridging the gap between our police department and the diverse community we serve.
- Provide leadership within the organization for succession planning and building a team collaborative environment through the DISC Assessment and Insights Discovery Profile.
- Research, test and deploy the body camera program which will include community and police department engagement.
- Continue building current and implementing new community programs such as: Shop with a Cop, Coffee with a Cop, Citizens Police Academy and Minnesota Night to Unite.
- Provide the best possible service with compassion, integrity and professionalism to our community.



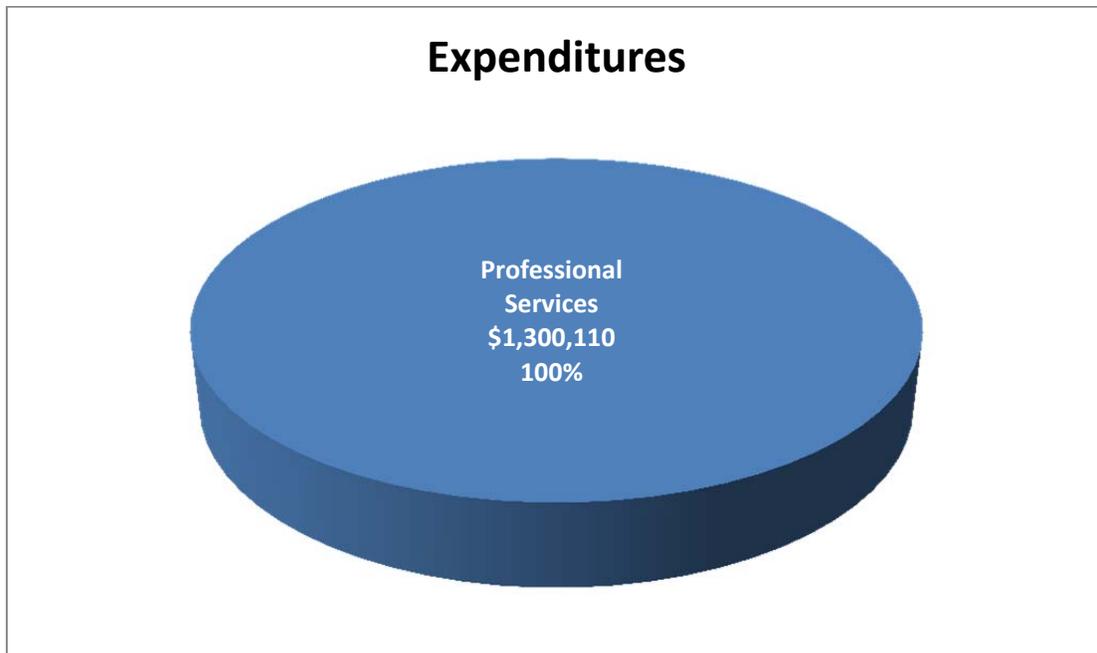
# FIRE

## PROFILE AND BUDGET SUMMARY

West Metro Fire-Rescue District provides fire services to the communities of Crystal and New Hope through a joint powers agreement. The District was established on July 1, 1998 after years of study and special legislation. The District provides an efficient delivery system and eliminates duplication in capital purchases. A seven member board of directors, appointed by each City Council, governs the District.



9.8% of \$13,211,417 City Budget



### Fire Staff:

<b>2015: 6</b> <b>2016: 7</b>	<b>2017: 7</b> 	<b>Paid, On-call:</b> Up to 66. Three assistant chiefs, three training captains, three station captains and six station lieutenants.
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**Funding Sources**

The District is funded primarily through general revenue funds from Crystal and New Hope, based on a formula created in the joint powers agreement.

**Functions and Products**

<b>Emergency Services</b>	<b>Prevention Services</b>
<ul style="list-style-type: none"><li>- Fire Suppression</li><li>- Hazardous Conditions</li><li>- Weather</li><li>- Emergency Management</li><li>- Police Assistance</li><li>- Fire Cause/Origin Investigation</li><li>- EMS</li><li>- Service</li><li>- Training</li><li>- Rescue</li><li>- Good Intent Calls</li></ul>	<ul style="list-style-type: none"><li>- Plan Review</li><li>- Existing Building Inspections</li><li>- New Construction Inspections</li><li>- System Testing</li><li>- Emergency Planning</li><li>- Educational Programs</li><li>- Residential Safety Programs</li></ul>

**2017 GOALS AND OBJECTIVES**

- Maintain a competitive employment environment to hire and retain quality personnel
- Maintain fleet of apparatus and vehicles for safe, timely response to calls for service
- Maintain an effective fire prevention program
- Maintain an effective training program
- Maintain an effective, efficient organizational structure that addresses succession planning and cohesive response throughout the District

**Budget Highlights**

The total West Metro budget (general fund and capital) is \$2,190,500. The increase of \$148,700 in the general fund is due to salaries, implementation of regular physicals and pre-employment physical ability testing, renewal of Minnesota State Firefighter licenses required every 3 years and the annual lease payment (\$103,600) for the new aerial.

The capital fund contribution decreases by \$25,000 to \$150,000 in 2017 and the contribution to the special revenue pension fund decreases by \$20,000 to \$200,000.

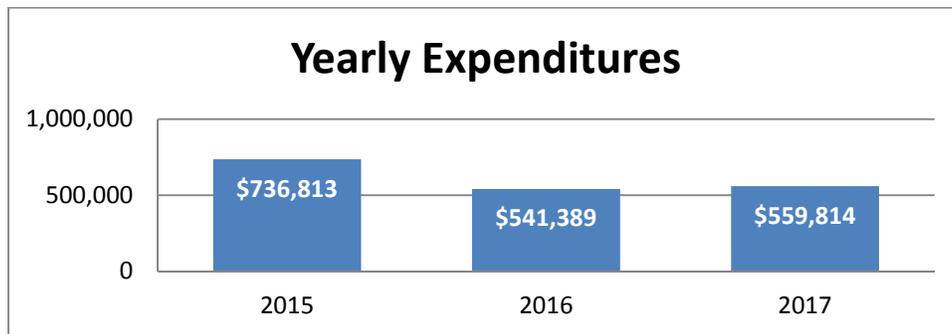
According to the District funding formula, Crystal’s share of the 2017 budget is 49.4988% of the costs, or \$1,084,271, an increase of \$65,064 over Crystal’s share in 2016.



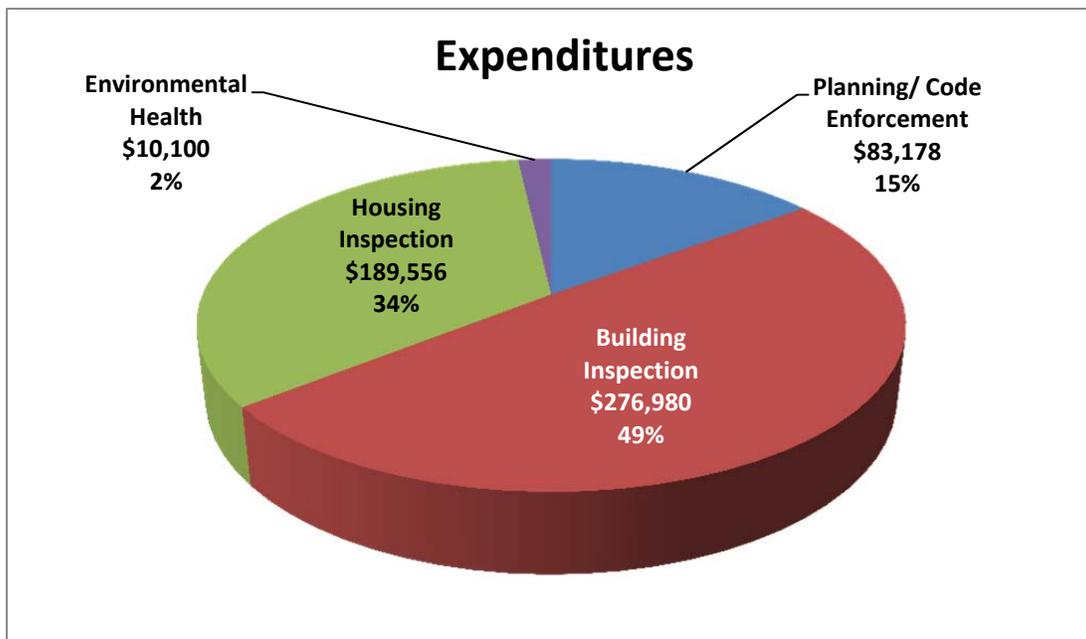
# COMMUNITY DEVELOPMENT

## 2017 BUDGET

PLANNING AND CODE ENFORCEMENT | BUILDING INSPECTIONS  
HOUSING INSPECTIONS | ENVIRONMENTAL HEALTH



4.2% of \$13,211,417 City Budget



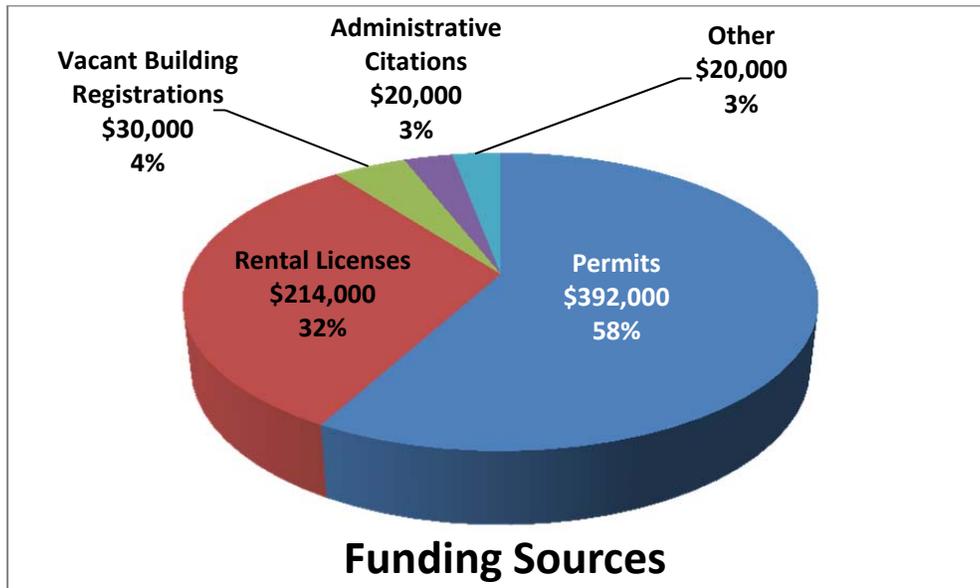
### Community Development Staff:

2015: 7.55	2017: 5.4
2016: 5.3	

### **Funding Sources**

The activities of the Community Development Department generate non-tax revenue for the General Fund. In 2017, these revenues are estimated as follows:

<b>ACTIVITY</b>	<b>REVENUE</b>
Permits (Building, Electrical, Mechanical and Plumbing)	\$392,000
Rental Licenses	\$214,000
Vacant Building Registrations	\$30,000
Administrative Citations	\$20,000
Other	\$20,000
<b>Total Revenues</b>	<b>\$676,000</b>

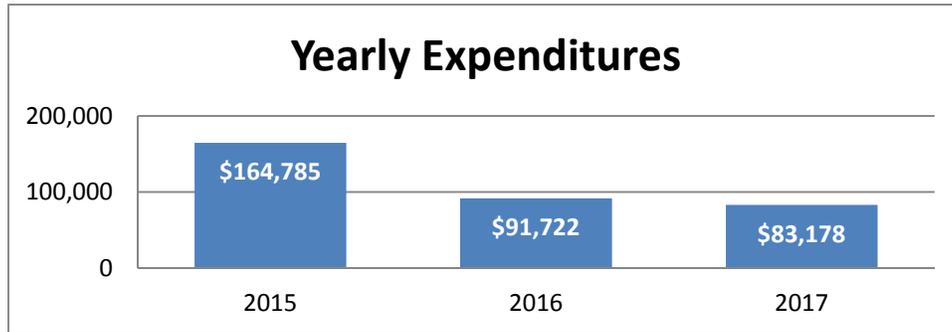




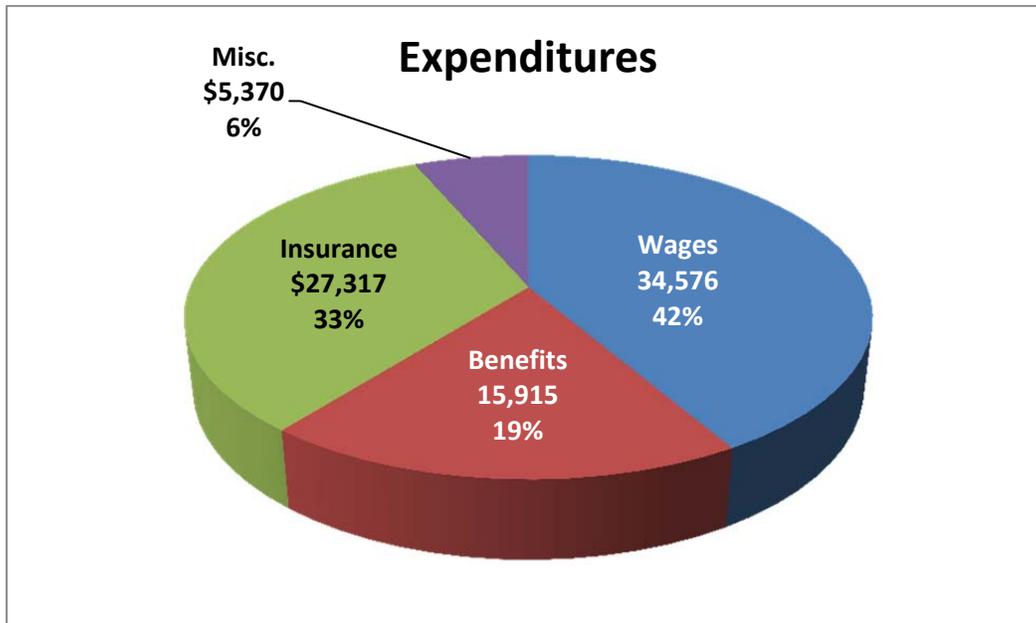
# PLANNING & CODE ENFORCEMENT

## PROFILE AND BUDGET SUMMARY

The Planning and Code Enforcement division provides professional planning support for all community planning and zoning functions; coordinates all residential redevelopment efforts; coordinates related code enforcement activities.



.6% of \$13,211,417 City Budget



**Planning & Code Enforcement Staff** (Revaluation of time spent on various duties resulted in the wages of the Community Development Director and City Planner being allocated to the Economic Development Authority beginning in 2016).

2015: 1.4 2016: 0.7	2017: .5 
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### **Funding Sources**

General Fund revenue generated by Planning and Code Enforcement			
	2015	2016	2017
Planning & zoning applications	\$5,000	\$6,000	\$7,000
Administrative Citations	\$26,300	\$24,000	\$20,000
Sign permits	\$8,463	\$ 8,000	\$8,000
Driveway permits*	\$3,460	\$13,000	\$5,000
Vacant Building Registrations	\$50,025	\$36,000	\$30,000
Totals	\$93,248	\$87,000	\$70,000
*Beginning in 2015, driveways done as an add-on to a street project have not been charged the permit fee.			

### **Functions and Products**

- Respond to land use and zoning inquiries.
- Provide staff support to the Planning Commission and City Council Administer zoning and other city codes related to site plans, subdivisions and signs.
- Respond to citizen reports of violations and resolution of reoccurring violations.
- Coordinate and lead code enforcement meetings to maintain communication between inspectors, the Police Department and West Metro Fire Rescue District.
- *Focus on Enforcement* articles in the City newsletter.
- Neighborhood sweeps with the Police Department (one quarter of the city each year).
- Monthly sweeps of duplexes, 4-plexes and major street corridors.
- Routinely inspect vacant, foreclosed or gas shut-off properties.
- Administer the Vacant Building Registration program.
- Manage nuisance abatements and seek court orders when necessary.
- Work with Administration to convert property records to electronic format.

### 2017 GOALS AND OBJECTIVES

- Continue to coordinate all code enforcement programs and focus on department activities that help prevent the emergence of blight in the city's neighborhoods
- Improve response time and effectiveness in resolution of citizens' reports of violations
- Maintain inspection and enforcement efforts at foreclosed and vacant properties
- Participate in Blue Line Extension project development and other work related to the proposed Bottineau Light Rail Transit line
- Begin work on an update of the city's Comprehensive Plan, due in 2018
- Continue to work with Administration to convert property records to electronic format

### **Budget Highlights**

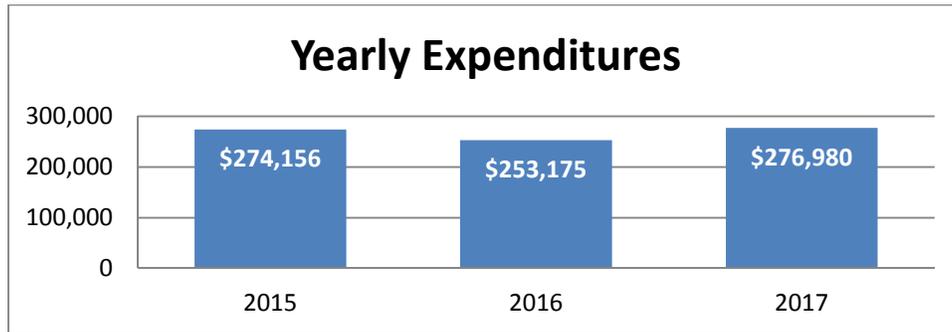
Line Item/Description	Amount	Discussion
Insurance	\$27,317	This line item is for insurance premiums paid to the League of Minnesota Cities Insurance Trust. The premiums are increasing for all participating cities due to some expensive court cases that LMCIT has litigated for other Minnesota cities.
	+\$6,823 from 2016	



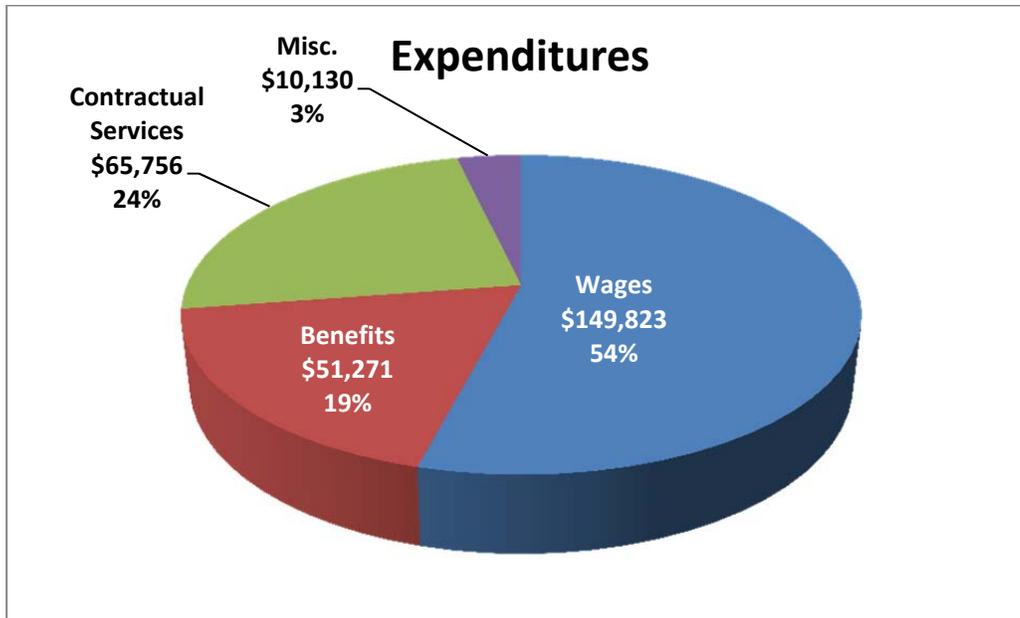
# BUILDING INSPECTIONS

## PROFILE AND BUDGET SUMMARY

The Building Safety and Inspections Division administers and enforces the State Building Code and Crystal's Property Maintenance Code, conducts plan reviews and inspections, and coordinates efforts with other enforcement agencies and departments, as necessary. The division works with property owners and contractors to certify that new construction and alterations to existing structures meet applicable codes.



2% of \$13,211,417 City Budget



### Building Inspections Staff:

<b>2015: 2.2</b> <b>2016: 2.1</b>	<b>2017: 2.5</b> 	Includes 1 FTE in administration charged to building inspections processing permits at the front desk.
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### **Funding Sources**

General Fund Revenue Generated by Building Inspections			
	2015	2016	2017
Building Permits	\$207,492	\$260,000	\$260,000
Electrical Permits	\$39,968	\$45,000	\$47,000
Mechanical Permits	\$38,157	\$ 40,000	\$44,000
Plumbing Permits	\$33,149	\$40,000	\$41,000
Totals	\$318,766	\$385,000	\$392,000

### **Functions and Products**

- Administration and enforcement of State Building Code.
- Provide advisory services to residents and contractors.
- Review building plans for compliance with codes.
- Coordinate all building and housing inspection services.
- Coordinate electrical inspections with contractor.

### 2017 GOALS AND OBJECTIVES

- Continue plan review and building inspection responsibilities.
- Continue enforcement of the State Building Code in order to prevent and abate code violations and to ensure safe, hazard-free structures.
- Improve response time for building inspections and turn-around time for permit applications.
- Serve as a resource for building code related matters involving city buildings and facilities.

### **Budget Highlights**

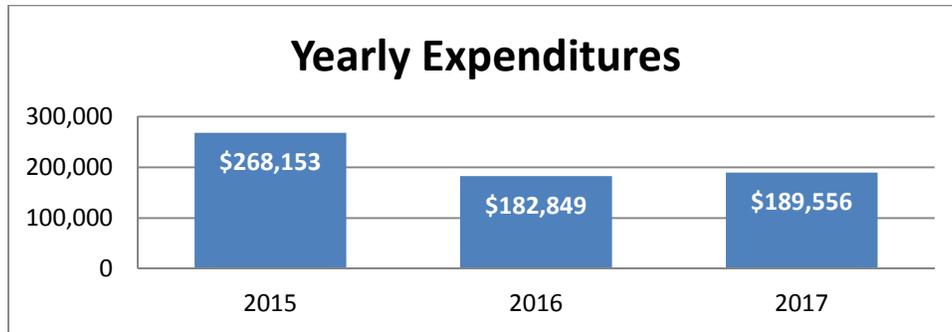
Line Item/Description	Amount	Discussion
Salaries and Benefits	\$200,654 +\$15,097 from 2016	This line item is increasing due to increasing construction activity and front desk time spent on building permit activities. Staff time is being reallocated among divisions and there is no increase in overall city staff as a result of this change.
Contractual Services	\$65,756 +9,256 from 2016	This line item is increasing to cover additional electrical inspections due to increased construction activity.



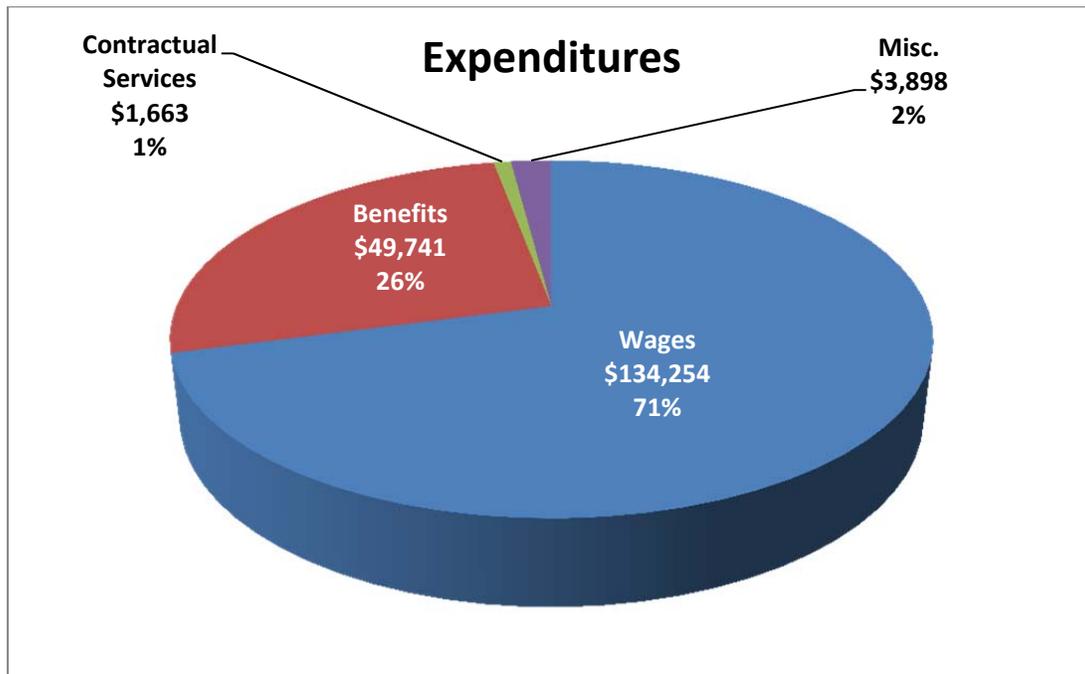
# HOUSING INSPECTIONS

## PROFILE AND BUDGET SUMMARY

The Housing Inspection Division administers and enforces housing inspection and licensing programs and coordinates efforts with other involved agencies and departments, as necessary.



1.4% of \$13,211,417 City Budget



### Housing Inspections Staff:

2015: 3.75  
2016: 2.4

2017: 2.4



### **Funding Sources**

General Fund revenue generated by Housing Inspections			
	2015	2016	2017
Point of Sale Inspections	\$59,972	\$0	\$0
Rental Licenses	\$194,201	\$223,000	\$214,000
Totals	\$254,173	\$223,000	\$214,000

- *Point of Sale inspections were eliminated in 2015*

### **Functions and Products**

- Enforce the city's Property Maintenance Code through inspections and follow-up.
- Conducts all housing inspections.

### 2017 GOALS AND OBJECTIVES

- Enforce the rental housing inspection and licensing program to ensure the health, safety and well-being of rental housing occupants in the city and prevent the emergence of blight in the city's neighborhoods
- Continued improvement to response time for inspection and resolution of housing maintenance complaints and rental housing inspections
- Provide support to code enforcement staff in the department on housing maintenance matters, including responding to citizen reports of property maintenance code violations

### **Budget Highlights**

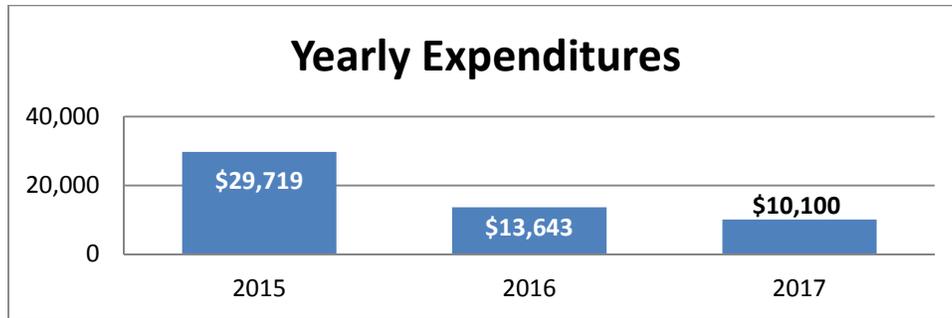
Line Item/Description	Amount	Discussion
Rental License Revenue	\$214,000	Rental license revenue is expected to decrease because relative homesteads, group homes and parsonages are being exempted from rental licensing requirements. This will reduce revenue by \$17,500 but be partially offset by an anticipated increase of \$8,500 from natural increase in the number of rental houses.
	-\$9,000 from 2016	



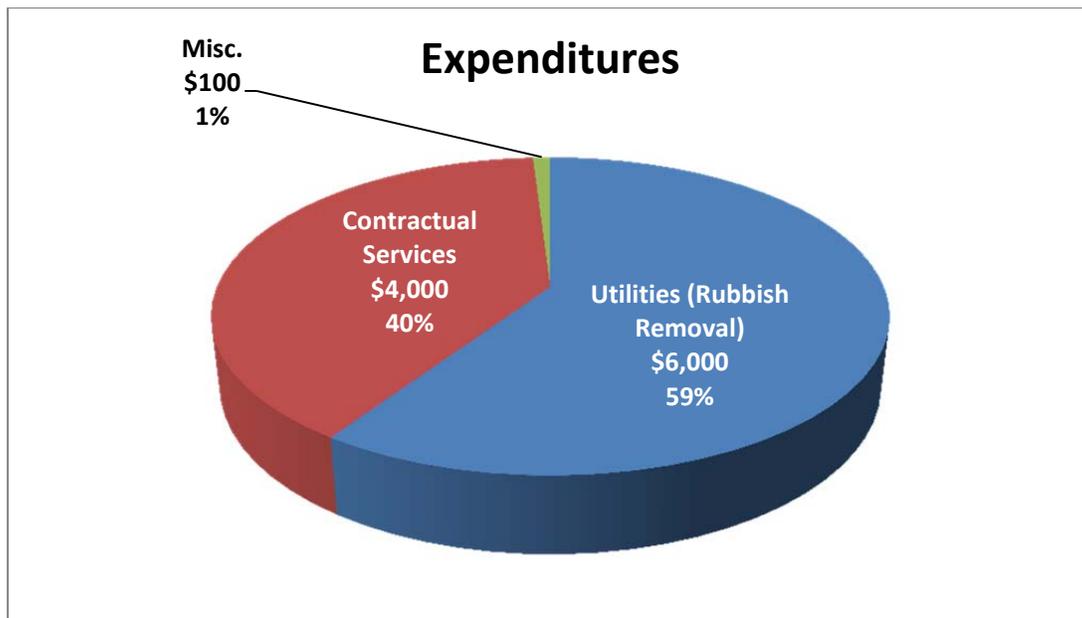
# ENVIRONMENTAL HEALTH

## PROFILE AND BUDGET SUMMARY

The Environmental Health Division administers and enforces local health and environmental regulations. The City contracts with the city of Brooklyn Park to provide inspection services as necessary.



.07% of \$13,211,417 City Budget



**Environmental Health Staff:** Revaluation of time spent on various duties resulted in the wages of the Community Development Director being allocated to the Economic Development Authority beginning in 2016).

<b>2015: .20</b>	<b>2017: None</b>
<b>2016: .10</b>	

### **Funding Sources**

Environmental Health is funded by the General Fund. Modest revenues are generated by health-related licensing fees.

### **Functions and Products**

- Ensure the safe, healthful operation of operations and facilities that require local licensure.
- Disposal of garbage and refuse from nuisance abatement cases (costs typically recovered by special assessment).
- Enforce applicable health provisions of the City Code to ensure the maintenance of environmentally safe and healthy conditions.
- Provide education and resources to operators and the community on the environment and health-related issues.

## 2017 GOALS AND OBJECTIVES

- Continue environmental health licensing as required by code.
- Continue disposal of garbage and refuse from nuisance abatement cases.
- Provide environmental health support to code enforcement efforts in the department and police department on health and welfare matters.

### **Budget Highlights**

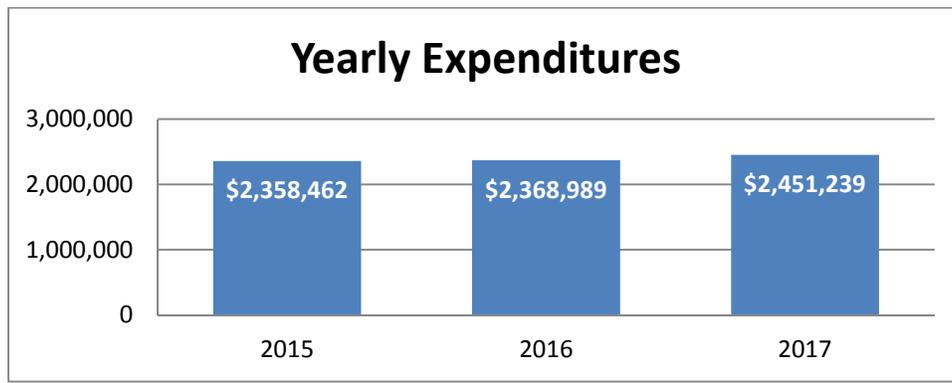
Line Item/Description	Amount	Discussion
Contractual Services	\$4,000  Unchanged from 2016	This is a contractual arrangement with the City of Brooklyn Park for environmental health services at an hourly rate with a cap of \$4,000 per year. Actual expenditures have been much lower at \$1,622 in 2014 and \$2,415 in 2015.
Utilities (Rubbish Removal)	\$6,000  +3,000 from 2016	This line item is increasing due to increased nuisance abatements and property clean-ups. As of July 2016 we have already incurred \$2,900 in these charges. These costs are recovered through the special assessment process.



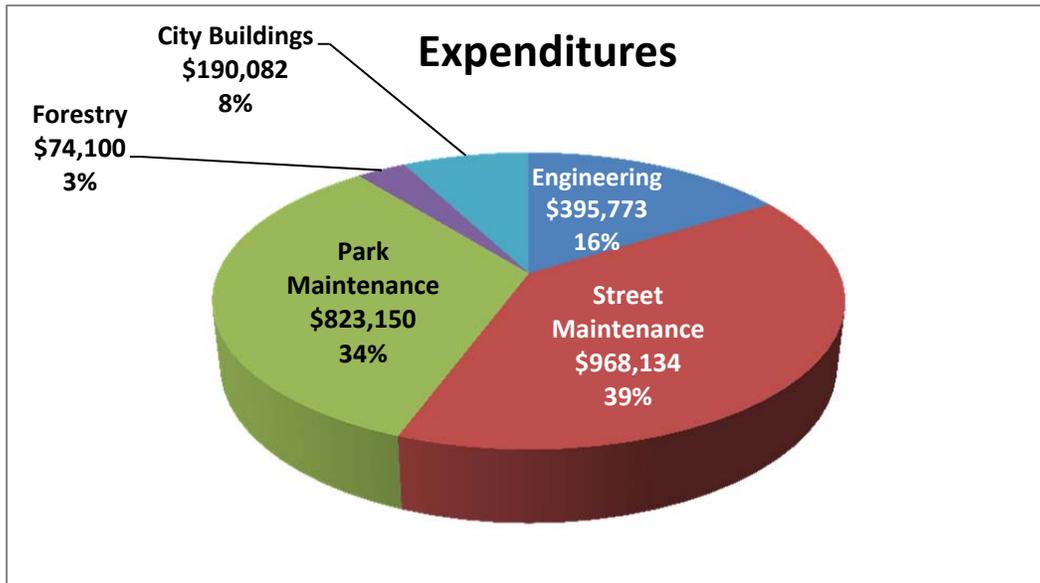
# PUBLIC WORKS

## 2017 BUDGET

ENGINEERING | STREET MAINTENANCE | PARK MAINTENANCE  
FORESTRY | CITY BUILDINGS



18% of \$13,211,417 City Budget



### Public Works Staff (excluding utilities):

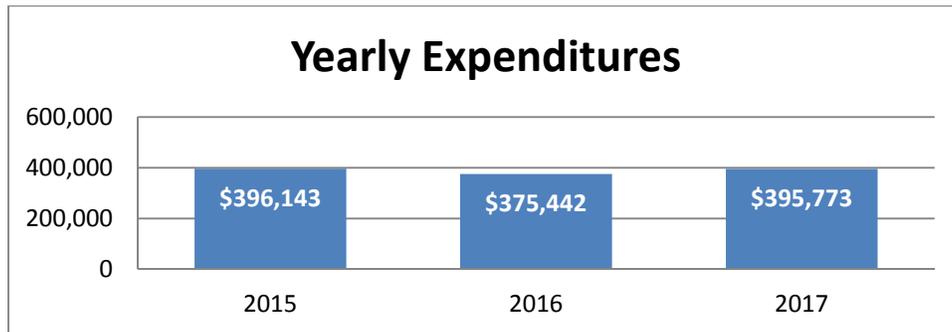
2015: 20.79	2017: 19.85
2016: 19.85	



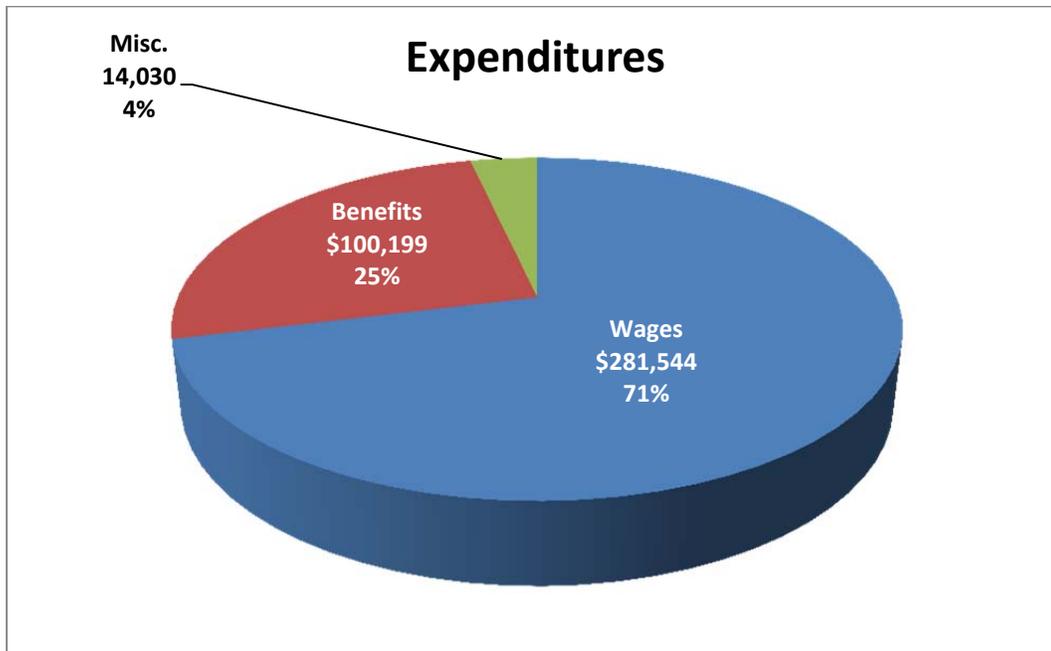
# ENGINEERING

## PROFILE AND BUDGET SUMMARY

The Engineering Department manages the City's infrastructure projects, the public right of way (permitting), coordinates projects with other agencies (other cities or Hennepin County or other agencies), maintains accurate records of all City infrastructures, and supports other Public Works Departments for infrastructure maintenance and operations, as well as administrative tasks.



3% of \$13,211,417 City Budget



### Engineering Staff:

2015: 3.3 2016: 3.3	2017: 3.3
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### **Funding Sources**

Engineering is supported by the General Fund. Modest revenues are brought into the City from the permit fees associated with various types of projects by private companies in city-owned Right of Way.

### **Functions and Products**

- Manage street and alley reconstruction projects, pavement marking projects, permits for work in city right of way, and coordinate permits from State and County as necessary.
- Design, manage and/or support other building, park, sanitary sewer, water system, and storm sewer infrastructure projects and maintain related infrastructure records.
- Coordinate and communicate with other agencies on a variety of projects and issues.
- Participate in Bassett Creek and Shingle Creek Watershed Management Organizations and related projects.
- Respond to resident comments, concerns, or questions.
- Plan and budget for and manage long term capital programs.
- Provide support service to all other city departments.
- Work with Minnesota Department of Transportation State Aid on City's Street System and budgets.
- Manage City's flood plain management program.
- Manage Minnesota Pollution Control Agency's storm water permitting requirements (MS4).

## 2017 GOALS AND OBJECTIVES

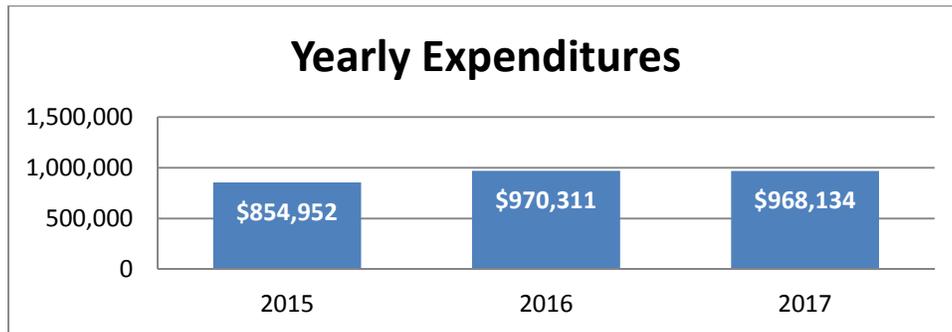
- Continue to work with the Communications Coordinator to improve public communication with impacted properties in public works project areas.
- Develop Traffic Sign Management program.
- Continue implementation of infraMAP infrastructure asset management program.
- Support Blue Line planning and design efforts.
- Provide staff training opportunities to learn about, and ultimately implement, best practices for City infrastructure management and operational efficiencies.
- Develop long-term infrastructure maintenance plan.



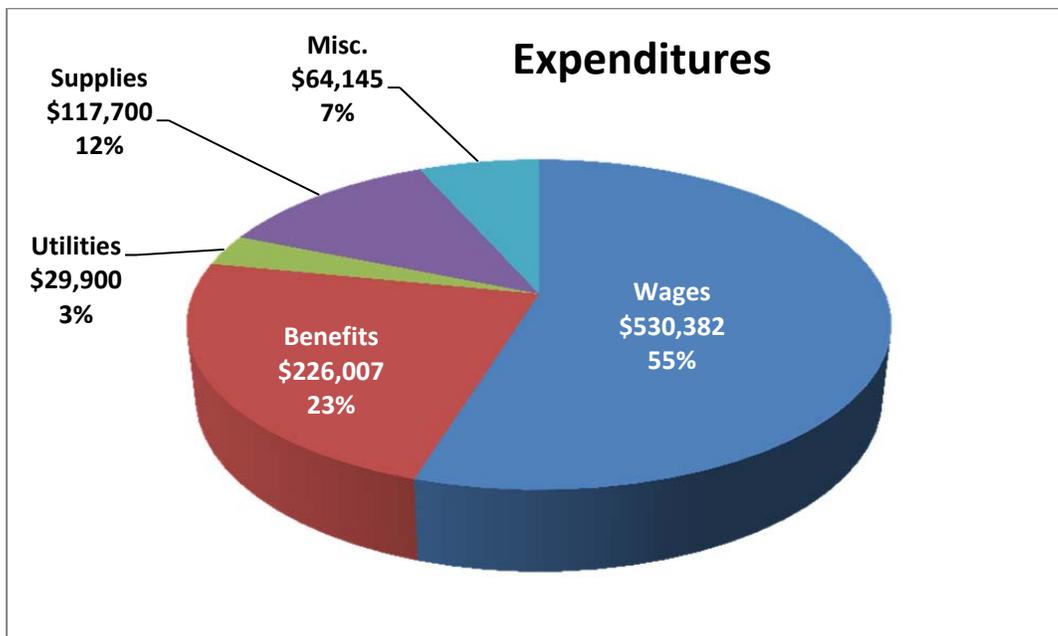
# STREET MAINTENANCE

## PROFILE AND BUDGET SUMMARY

The Street Maintenance Division is the lead department in operating and maintaining the City's transportation system. This includes all the tasks associated with year round operation of City streets, sidewalks, street lighting, traffic signals, traffic signs, retaining walls, boulevard tree trimming or removal, and supporting special events. This division also provides fleet maintenance services for the city equipment.



7.3% of \$13,211,417 City Budget



### Street Maintenance Staff:

2015: 8.5	2017: 8.5	
2016: 8.5		

### **Funding Sources**

Streets Maintenance is supported by the General Fund.

### **Functions and Products**

- Conduct street maintenance (patching, crack sealing, mill and overlay, winter operations and ice control including sidewalks)
- Conduct maintenance and replacement of other assets in the right of way (street lighting, retaining walls, traffic signals, sidewalks and trails, right of way tree trimming and removal)
- Conduct maintenance and replacement of City parking lots and basketball courts.
- Manage contracted retaining wall and miscellaneous concrete repair work.
- Perform milling and grading work in annual alley reconstruction project.
- Provide emergency response to events in the City or other jurisdictions as requested.
- Keep streets clean to prevent debris and pollution from entering waterways.
- Provide support services to other departments, including backup staffing support.
- Maintain city vehicles and equipment.

### **2017 GOALS AND OBJECTIVES**

- Continue the in-house mill and overlay effort to address pavement issues where necessary.
- Continue transition of materials handling facility from Bassett Creek Park to the old public works site. Follow with restoration of the park area.

### **Budget Highlights**

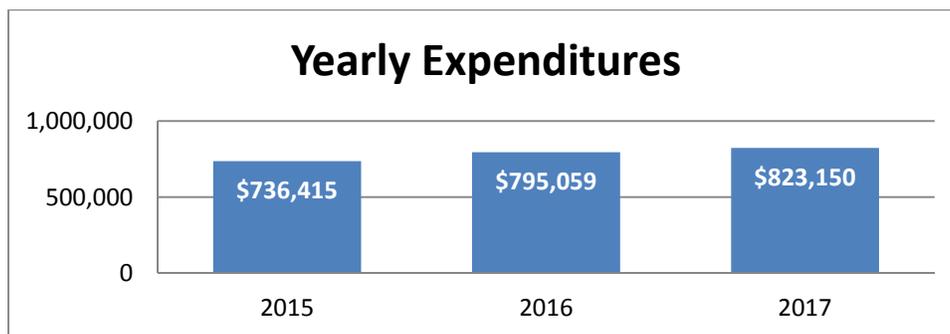
<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
Contractual Services	\$1,960 increase	GPS has been installed on nearly all the snow removal equipment. Most of this increase reflects the yearly charge for the web-based software and support for the GPS units. The remaining portion of the increase is for the monthly charges from Hennepin County for the 800mhz radios used by Public Works.
Rentals Machine & Equip	\$3,500 increase	Rental of the mill for in-house mill and overlay work to address asphalt issues. Rental of other equipment for various other needs throughout the year.
Various	Various	With the new Public Works facility operations, some of the line items related to building maintenance and operations have been moved to the City Buildings budget. Other line items have changed (for example motor fuel, insurance, etc.) due to operational cost changes.



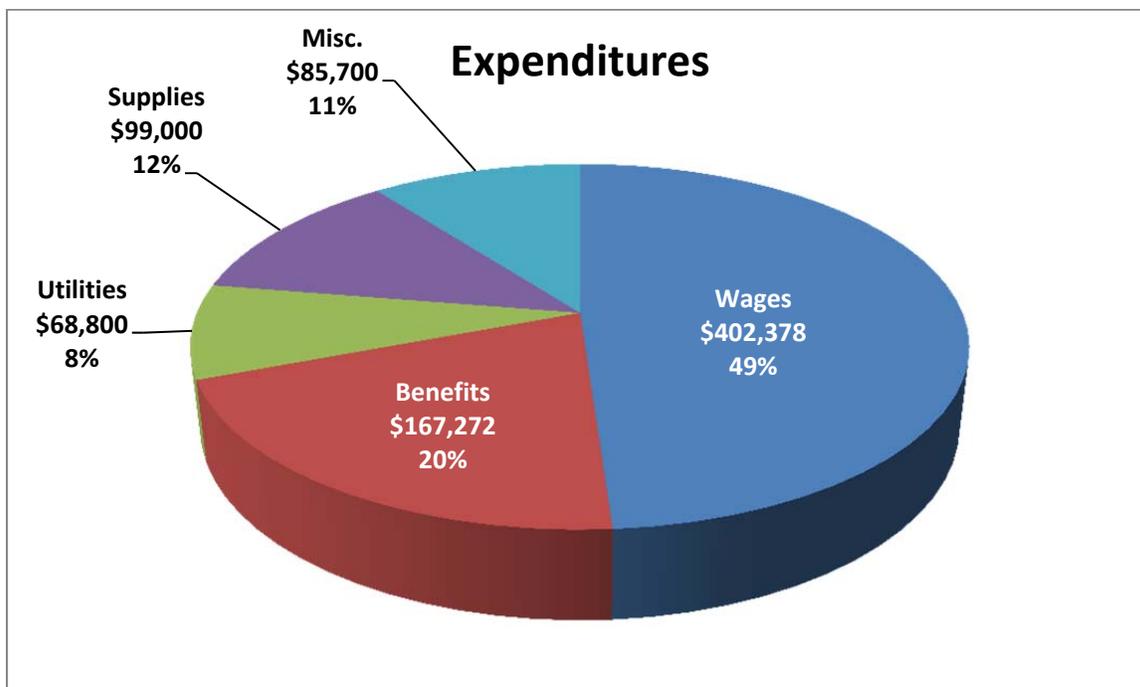
# PARK MAINTENANCE

## PROFILE AND BUDGET SUMMARY

The Park Maintenance Division maintains approximately 250 acres of city property, made up of 27 parks plus the City Hall, Community Center, two fire stations, and Public Works complexes. Maintenance includes routine turf maintenance as well as maintenance of playgrounds, park buildings, trash receptacles, irrigation systems, preparation for recreation programming and related tasks.



6% of \$13,211,417 City Budget



### Park Maintenance Staff:

2015: 7.0  
2016: 7.25

Proposed 2017: 7.25



### **Funding Sources**

Parks Maintenance is supported by the General Fund.

### **Functions and Products**

- Maintain parks that are welcoming and enjoyable to residents of all ages and abilities and serve as gathering locations for neighbors.
- Support Recreation Department's programming by setting up and transitioning between the different activities at the parks.
- Respond to resident concerns about tree issues (dead or diseased or significantly damaged).

## 2017 GOALS AND OBJECTIVES

- Focused improvements at parks to address deferred maintenance issues.
- Continue work with Recreation Department and Park Commission and ongoing evaluation of existing park facilities, making necessary adjustments, so the needs of the community and the constraints of the budget are balanced
- Support the development of a long term, system-wide park plan

### **Budget Highlights**

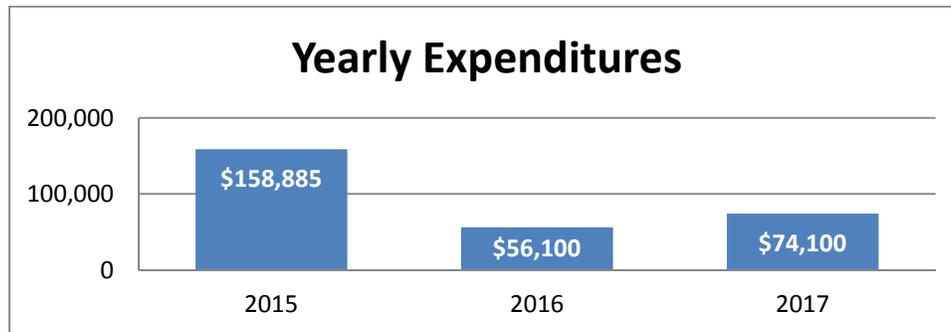
<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
Contractual Services	\$6,000 increase	Cover cost increases and improved service delivery of contracted services such as the mowing of the Highway 81 corridor, weed control in parks, and other specialized services.
Landscape Mat'ls & Supplies	\$5,000 increase	This amount used to be in the PIR annually for various plant materials for parks. Since it is more of an operating expense, it was moved from the PIR to the General Fund.
Street Maintenance Materials	\$4,000 increase	This amount used to be in the PIR annually for basketball court repairs. Since it is more of an operating expense, it was moved from the PIR to the General Fund.
Various	Various	Various line items have changed (for example motor fuel, insurance, 800mhz radio charges, etc.) due to operational cost changes.



# FORESTRY

## PROFILE AND BUDGET SUMMARY

The Forestry Division provides for the management of the tree population in the city. Forestry-related issues, questions, or projects are managed through the park maintenance staff.



.6% of \$13,211,417 City Budget

### Forestry Staff:

<b>2015: 1.49</b>	<b>2017: 0</b>
<b>2016: 0</b>	

### Funding Sources

The Forestry Department is funded by the General Fund. Some revenue is generated through administrative fines associated with some City Code violations.

### Functions and Products

- Handled primarily by Park Maintenance staff.
- Responds to resident and co-worker inquiries and reviewing landscape plans.
- Coordinates tree pruning, tree removing, stump grinding, lawn maintenance, and tree planting contracts.
- Quantifies and evaluates City-owned trees and other natural resources and maintains the GIS inventory.
- Plant trees in City parks and to replace removed trees in the right of way due to disease, death, or being significantly damaged. Replaced trees in the right of way will be planted on the adjoining private property with the consent of the property owner.
- Proactively remove ash trees as part of the emerald ash borer management program.
- Continue diseased tree management through thorough inspections, enforcement, and follow up. Specific diseases include Dutch Elm, Oak Wilt, and Emerald Ash Borer diseases.

## 2017 GOALS AND OBJECTIVES

- Work with City Council on revisions related to tree and vegetation provisions of city code.
- Streamline division operations and processes.

### **Budget Highlights**

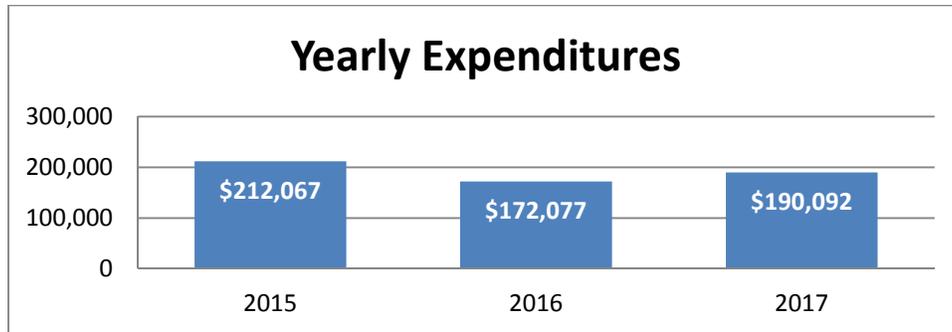
<b>Line Item/Description</b>	<b>Amount</b>	<b>Discussion</b>
Landscape Mat'ls & Supplies	\$18,000 increase	This amount used to be in the PIR annually for tree planting in parks, right of way, other city properties and replacements. Since it is more of an operating expense, it was moved from the PIR to the General Fund.



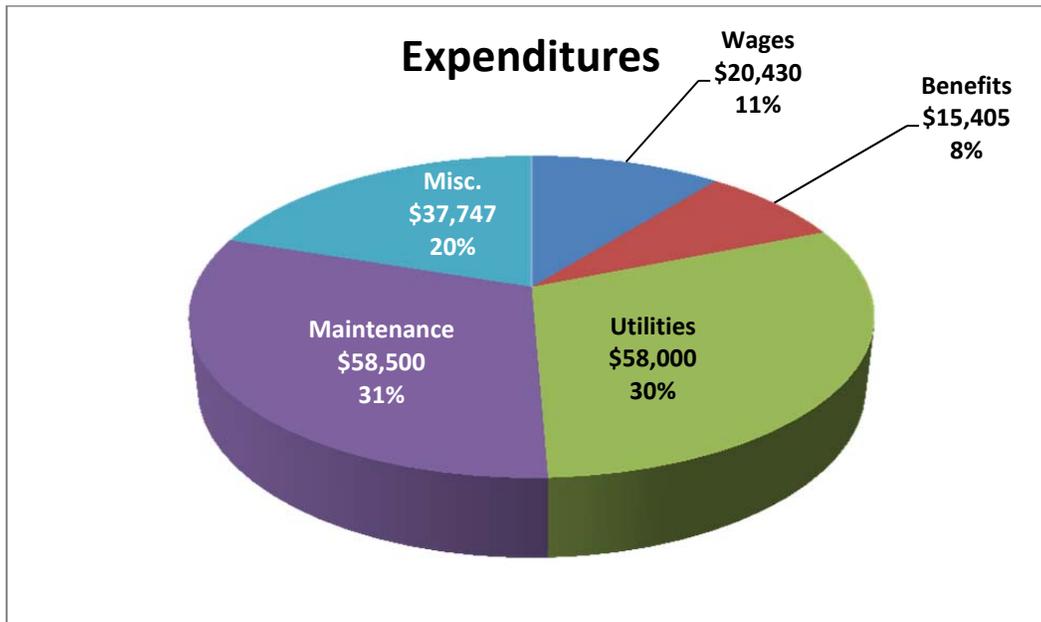
# CITY BUILDINGS

## PROFILE AND BUDGET SUMMARY

The City Buildings Department manages major items for all City Buildings, including short-term routine maintenance work, utilities (gas, electric, plumbing), building cleaning, and long term building maintenance such as roofs, exteriors, and heating/ventilating.



1.4% of \$13,211,417 City Budget



### City Buildings Staff:

2015: 0.5	2017: 0.5	
2016: 0.5		

### Funding Sources

City Buildings is supported by the General Fund.

**Functions and Products**

- Provide daily cleaning services and routine light maintenance.
- Provide for repair and maintenance of building HVAC, lighting, plumbing, landscape, parking lot, and other building operating equipment.
- Provide for long term replacement of building HVAC, roof, parking, plumbing, lighting and other related components.

**2017 GOALS AND OBJECTIVES**

- Improve building efficiency and equipment operation through needed equipment maintenance, upgrades, and replacement.
- Replacement of the pool building roof, concession exhaust fan, replace and paint the pool roof flashing.

**Budget Highlights**

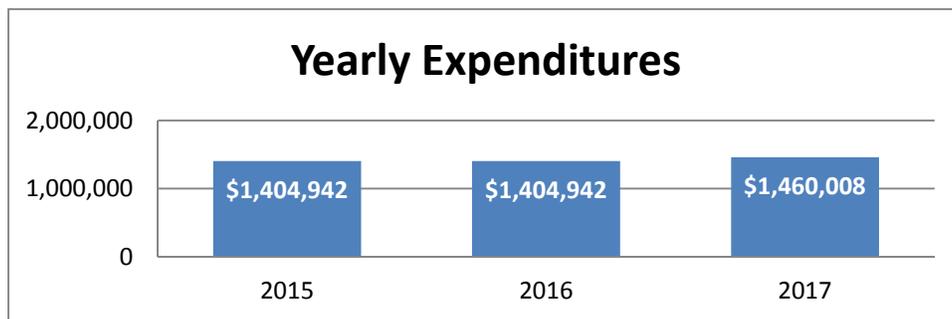
Line Item/Description	Amount	Discussion
Building Repair and Maintenance Services	\$3,500 increase	With the new Public Works facility operations, this change is just a reallocation from Street Maintenance to City buildings budget.
Build Repair/Maintenance Supplies	\$3,250 increase	\$2,500 of this increase is just a reallocation from Street Maintenance to City buildings budget.
Service Contracts	\$3,000 increase	Many systems in City Hall are under contract for routine maintenance, monitoring, and service calls. Based on prior year expenditures, this line item was increased to accurately reflect actual expenses and building needs.
Various	Various	Various line items have changed (insurance, utility charges) due to operational cost changes.



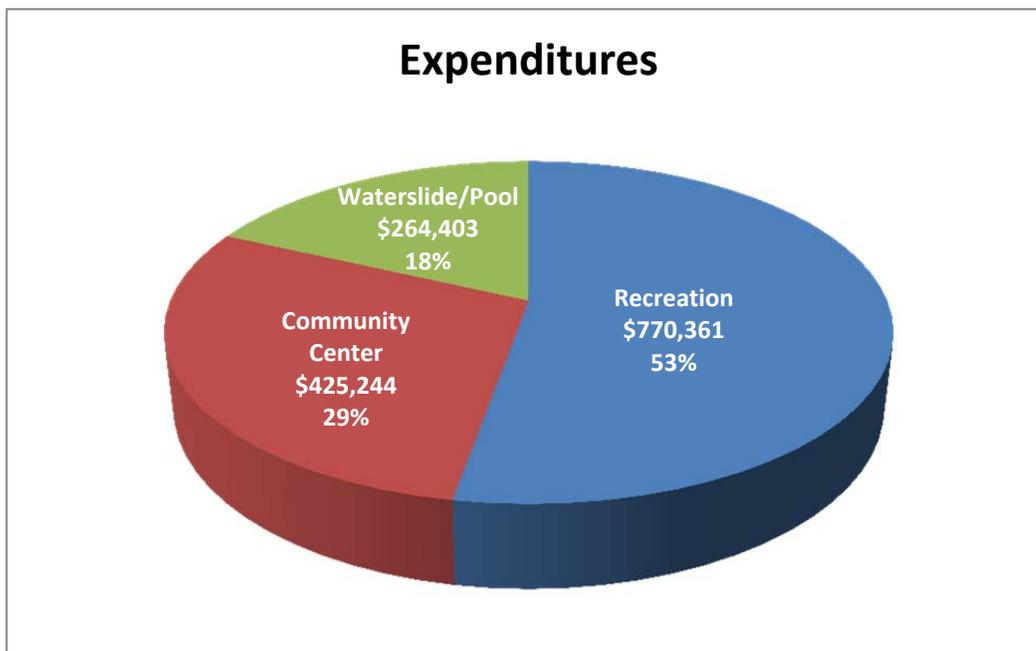
# RECREATION

## 2017 BUDGET

RECREATION | COMMUNITY CENTER | WATERSLIDE/POOL



11.1% of \$13,211,417 City Budget



### Recreation Staff:

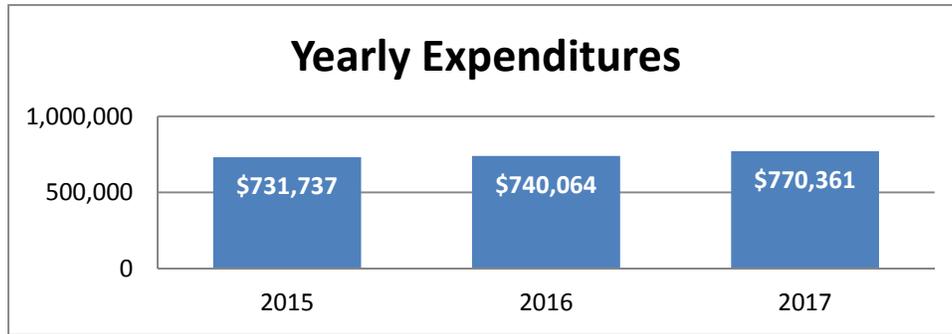
2015: 17.65	2017: 18.085	
2016: 18.085		



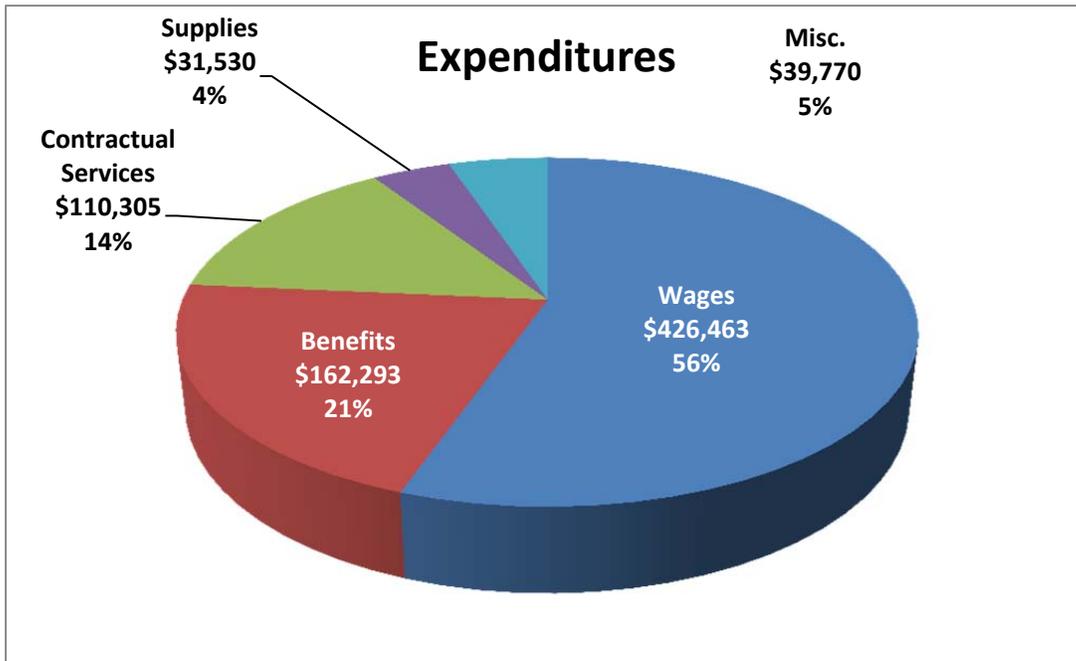
# RECREATION

## PROFILE AND BUDGET SUMMARY

The Recreation Department provides opportunities for a wide range of active and passive recreational pursuits for all ages and abilities.



5.8% of \$13,211,417 City Budget



### Recreation Staff:

2015: 6.875	2017: 7.025	
2016: 7.025		

### **Funding Sources**

The Recreation Department is funded by the General Fund and revenue generated by recreation programming fees.

General Fund revenue generated by Recreation Programming			
	2015 (actual)	2016 (actual)	2017 (budgeted)
Recreation programming fees	\$196,404	\$221,280	\$224,250

### **Functions and Products**

- Many recreation programs for youth, adults and senior citizens
- Cooperative programs with other cities and agencies.
- Use of city-owned and school district owned facilities.
- Recreation brochure is published four times per year with the city newsletter.
- Planning and operation of recreation facilities
  - Use of 27 city parks and facilities.  
2015 – 201 facility use permits issued  
2014 – 218 facility use permits issued
  - Operate the Crystal Aquatic Center.
  - Operate the Crystal Community Center
- The Department works closely with the Parks and Recreation Advisory Commission, holding 5 neighborhood meetings each year as well as other community meetings as needed on park issues.
  - 2016 schedule: North Lions, Becker, Lee, Hagemeister Pond, Bassett Creek Parks.

## 2017 GOALS AND OBJECTIVES

- Develop a Park System Master Plan to identify priorities and to help identify budget and project phasing for the commission and council.
- Develop a master plan for Becker Park and concept plans for other community parks.
- Provide a high quality customer service experience for our residents with an emphasis on being progressive and user-friendly.
- Increase the Recreation Department's exposure by utilizing new marketing tools.
- Provide staff support for City Council initiatives.
- Continue training and improvement of the new RecTrac software for registration and facility reservations. Implement League scheduling and membership modules.
- Develop customer satisfaction surveys for recreation programs to assess our level of quality service.

**Budget Highlights**

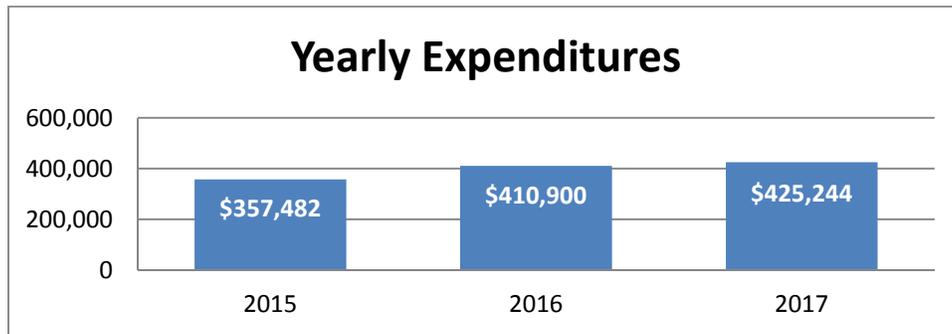
Line Item/Description	Amount	Change	Discussion
6305 Contractual Services	\$70,550	\$4,550	Increase in ASL and adapted services for integrated recreation programs
6306 Joint Recreation Programs	\$20,800	\$2,300	Increased number of program offerings through the consortium
6320 LOGIS	\$18,995	\$1,555	Fee determine by LOGIS for RecTrac modules
6470 Service Contracts	\$1,000	\$-500	Risograph – no longer needed
6490 Office Equipment	\$2,400	\$-2,100	Risograph – no longer needed
6655 Newsletters – Printing	\$1000	\$600	Senior newsletter will be printed in color and better typeface for easier reading
6820 Training and Travel	\$3,500	\$650	Continuing education for staff
Training and Travel	\$3,500	\$1500	Staff training opportunities to develop programs to meet trends/needs including MRPA Conference
Dues and Subscriptions	\$4,725	\$675	Additional cost additional memberships for the professional staff in MAGC as well as marketing outreach opportunities using social media (Constant Contact, etc)



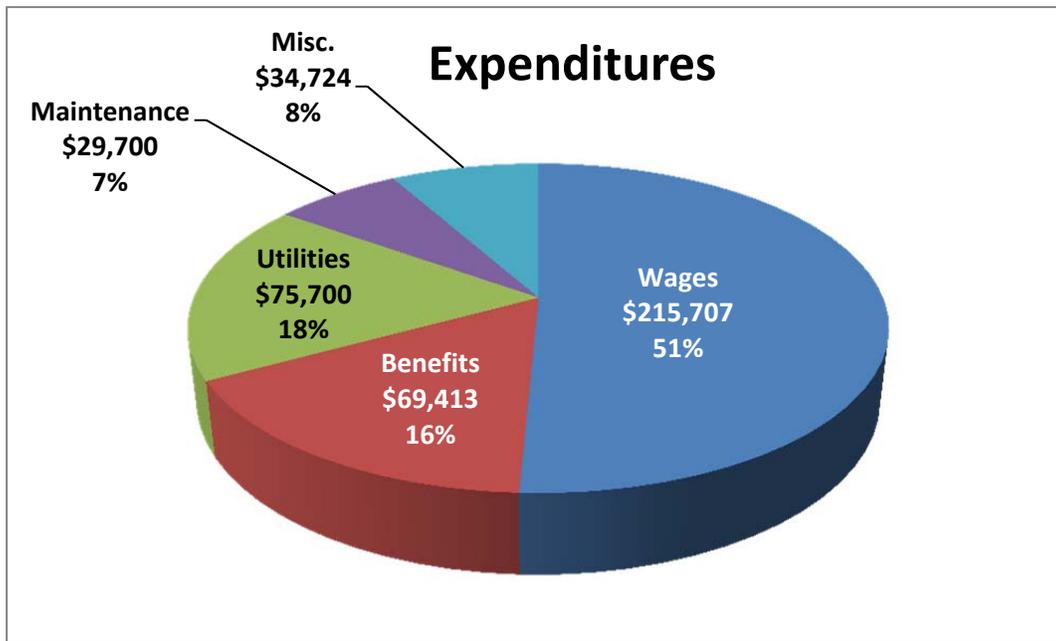
# COMMUNITY CENTER

## PROFILE AND BUDGET SUMMARY

The Recreation Department manages general operation of the Crystal Community Center (CCC) facility and Forest gym space including: scheduling recreation activities, community groups and other renters; processing payments and deposits; and working with the public works department on building maintenance.



3.2% of \$13,211,417 City Budget



### Community Center Staff:

2015: 4.45 2016: 4.7	2017: 4.7	
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### **Funding Sources**

The Community Center is funded by the General Fund and revenue generated by facility rentals.

General Fund revenue generated by the Community Center			
	2015 (actual)	2016 (actual)	2017 (budgeted)
Facility rentals	\$94,585	\$100,750	\$101,300

### **2017 GOALS AND OBJECTIVES**

- Provide a well-maintained facility for community and rental users.
- Continue the community-school concept at the Forest Community Gyms providing recreation programs in partnership with the school and the community.
- Continue providing supervision of the Forest facility during programming and rental hours.

### **Budget Highlights**

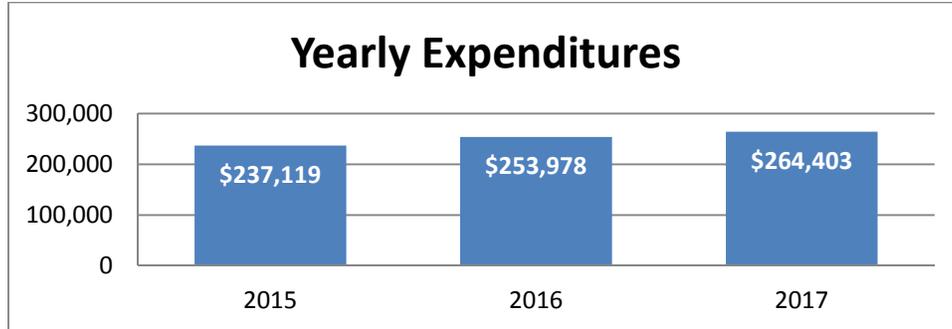
Line Item/Description	Amount	Change	Discussion
6305 Contractual Services	\$6,500	\$3,500	Refinishing all wood floors



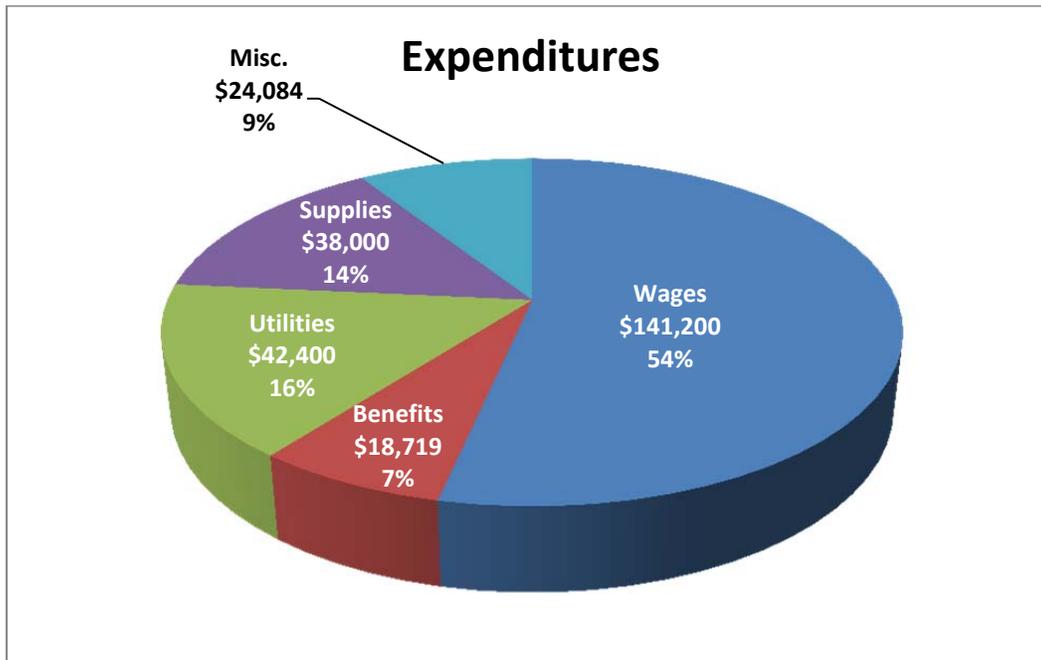
# WATERSLIDE/POOL

## PROFILE AND BUDGET SUMMARY

The Recreation Department manages the operation of the Crystal Municipal Pool facility including: planning swimming lessons; hiring and training seasonal staff; operating a concession stand; and working with the public works department to maintain the pool.



2% of \$13,211,417 City Budget



### Waterslide/Pool Staff:

2015: 6.36	2017: 6.36	
2016: 6.36		

### **Funding Sources**

The pool and waterslide are funded by the General Fund and revenue generated by swim lessons, pool admissions and concession sales.

General Fund revenue generated by the Waterslide/pool			
	2015 (actual)	2016 (actual)	2017 (budgeted)
Pool – admissions and rentals	\$144,347	\$139,600	\$145,100
Swimming lessons	\$ 24,711	\$28,400	\$28,400
Concession sales	\$23,694	\$17,000	\$25,000

### **Attendance and Usage**

2016 Attendance – 26,769

2015 Attendance – 30,517

2014 Attendance – 28,042

#### Swim lessons

2016 - 504 swim lesson registrations

2015 - 499 swim lesson registrations

2014 – 480 swim lesson registrations

2013 – 473 swim lesson registrations

## 2017 GOALS AND OBJECTIVES

- Provide a 10 week swimming season – due to the school calendars, 2017 will be a 10 week season.
- Maintain joint season ticket program with New Hope
- Continue reciprocity program with Robbinsdale regarding swim lessons and gym memberships.

### **Budget Highlights**

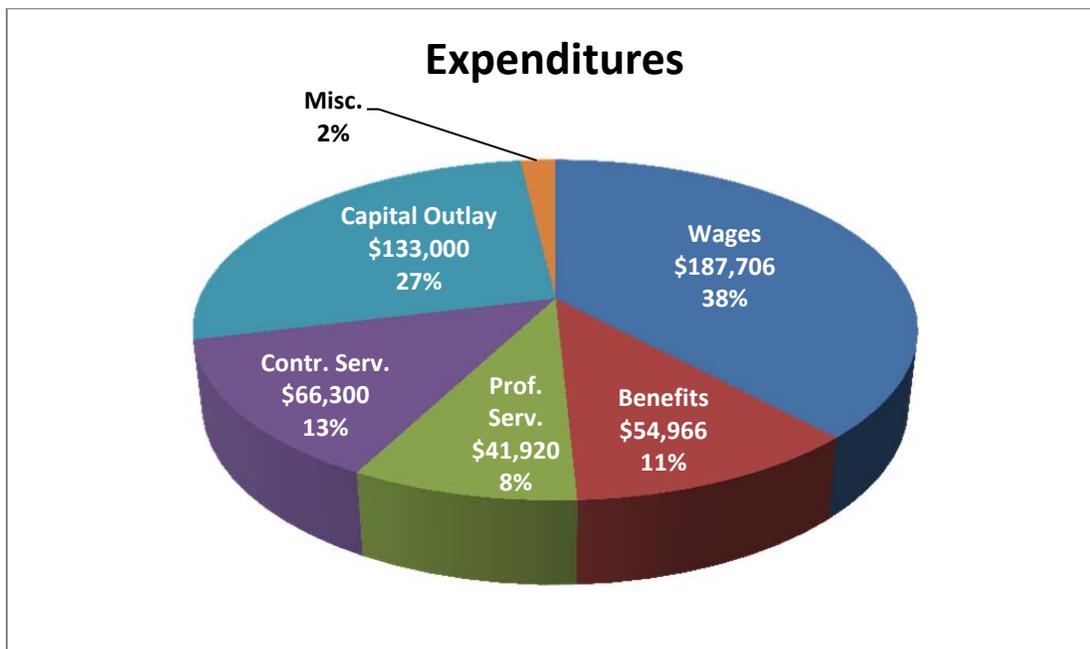
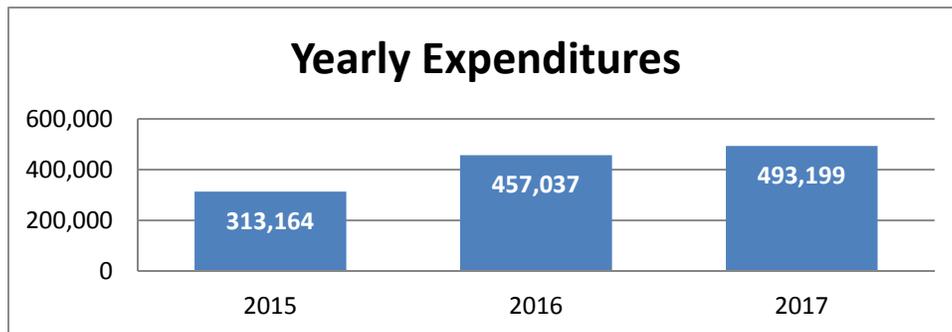
Line Item/Description	Amount	Change	Discussion
6050 Salaries PT Employees	\$141,200	\$5,700	Salary adjustment for lifeguards and WSI's to be more competitive in the market.
6225 Credit Cards	\$1,600	\$600	Increase due to use at admissions and concessions
6520 Commodities for Resale	\$12,000	\$3,500	Increased product for concessions – revenue has been increased to reflect this increased expenditure
6690 Advertising	\$2,300	\$300	Utilize more media for advertising – continue contract with Univision



# ECONOMIC DEVELOPMENT AUTHORITY (EDA)

## PROFILE AND BUDGET SUMMARY

The Economic Development Authority coordinates all commercial, industrial and residential development efforts, administer the city's home improvement programs and manages the use of tax increment financing and other financial tools.



### EDA Staff

2015: 1.0 2016: 2.0	2017: 2.0 	(100% of the wages of the Community Development Director and City Planner were allocated to the Economic Development Authority beginning in 2016).
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### **Funding Sources**

- **\$277,000** EDA levy (limited by statute)
- **\$110,000** Other revenue (primarily sale of property)
- **\$36,000** Investment income
- **\$70,199** Reduction of EDA fund Balance (est. to be \$3,298,670 on Dec. 31, 2016)

### **Functions and Products**

- Coordinate and manage commercial, industrial and residential redevelopment efforts.
- Administer sale of EDA-owned property including scattered site lots for new home construction.
- Achieve meaningful redevelopment using tax increment financing and other financial tools where appropriate and when it is in the city's best interest.
- Manage the contracts with the Housing Resource Center (part of Greater Metropolitan Housing Corporation) to offer home improvement incentive rebates, assistance with fix-up fund loans, and other forms of assistance with home improvement projects.
- Utilize Community Development Block Grant funds for deferred home improvement loans for low income households.
- Pursue opportunities for multi-family residential redevelopment, as appropriate.
- Pursue opportunities for commercial and industrial redevelopment, as appropriate.
- Acquire properties, as available and appropriate for future redevelopment.

## 2017 GOALS AND OBJECTIVES

- Pursue detailed design and implementation of Bass Lake Road streetscape improvements as envisioned in the 2015-2016 station area planning process
- Develop and implement a beautification and community image enhancement program including improvements to public spaces and incentives for commercial properties to upgrade their storefronts
- Continue to pursue opportunities for redevelopment within commercial and industrial areas as strategic properties become available
- Continue to pursue acquisition of blighted residential properties for scattered site redevelopment
- Market existing EDA property in the Skyway neighborhood if it is determined that the properties are not needed for the 2017 street reconstruction project in that area
- Market existing EDA property near 34th & Douglas for potential redevelopment
- Continue to fund and administer home improvement assistance programs

**Budget Highlights**

Line Item/Description	Amount	Discussion
Professional Services	\$41,920 +\$5,020 from 2016	This line item is increasing to pay for detailed design and engineering for Bass Lake Road streetscape improvements. Construction costs would be paid out of available increment from two expiring TIF districts.
Contractual Services	\$66,300 +10,100 from 2016	This line item is increasing to cover the increased share of home improvement rebates received by households at 80%-120% AMI. Rebates to those below 80% AMI are paid out of available increment from Housing TIF District #2155 (Dept. #70).
Capital Outlay	\$133,000 +23,000 from 2016	This line item is increasing to provide funds for a new beautification and community image enhancement program. The total also includes \$110,000 to purchase two blighted homes for demolition and lot sale for new home construction.

# TAX INCREMENT FINANCING DISTRICT #2151 (CUB FOODS)

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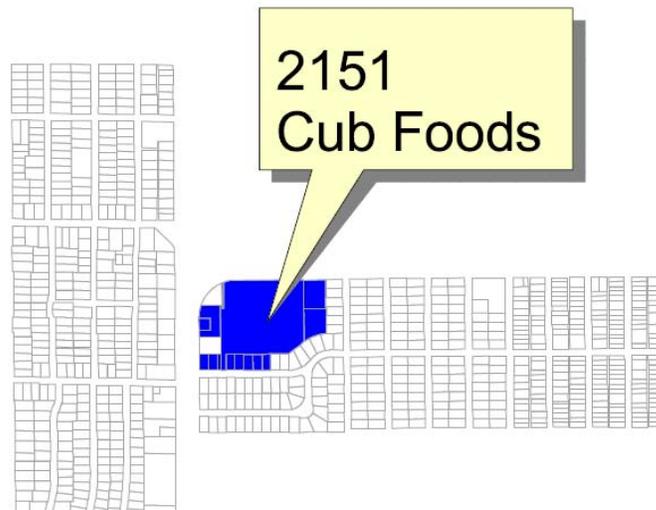
## PROFILE AND BUDGET SUMMARY

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This district will expire and go out of existence on December 31, 2016.

It is anticipated that on Dec. 31, 2016, this district will have a fund balance of \$183,950 available for eligible expenditures. At this time the intent is to use these funds for reconstruction of the Bass Lake Road streetscape in 2017-2018.

Due to expiration of this district, it is estimated that \$39,000 of the city's tax levy will be picked up by property in this district beginning in 2017. This will result in a corresponding reduction in the tax burden borne by other property in the city.



# TAX INCREMENT FINANCING DISTRICT #2154 (CRYSTAL BUSINESS COMMONS)

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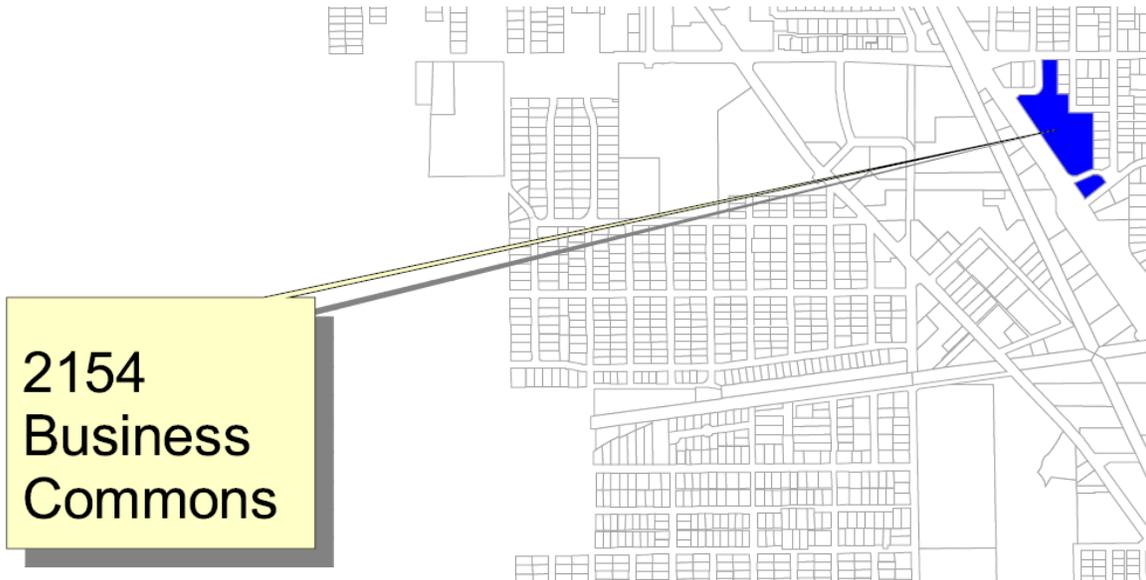
## PROFILE AND BUDGET SUMMARY

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This district will be closed on December 31, 2016 and its last payments for redevelopment of 5500 Lakeland Avenue North (Crystal Business Commons) will be made in 2016.

It is anticipated that on December 31, 2016 this district will have a fund balance of \$49,360 available for eligible expenditures. At this time the intent is to use these funds for reconstruction of the Bass Lake Road streetscape in 2017-2018.

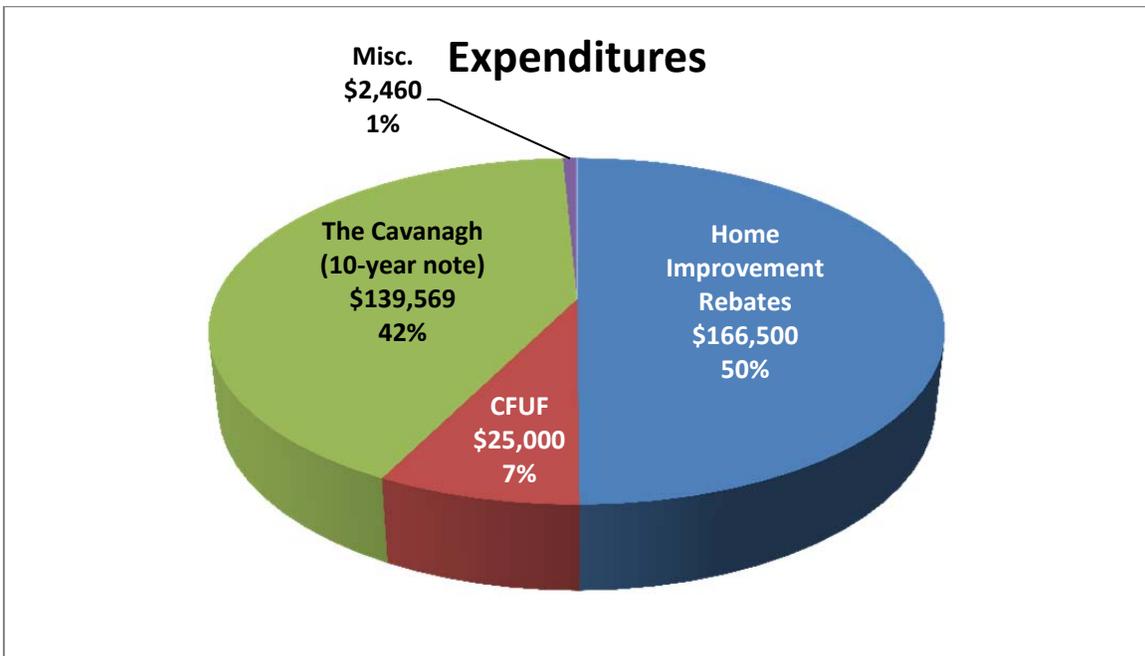
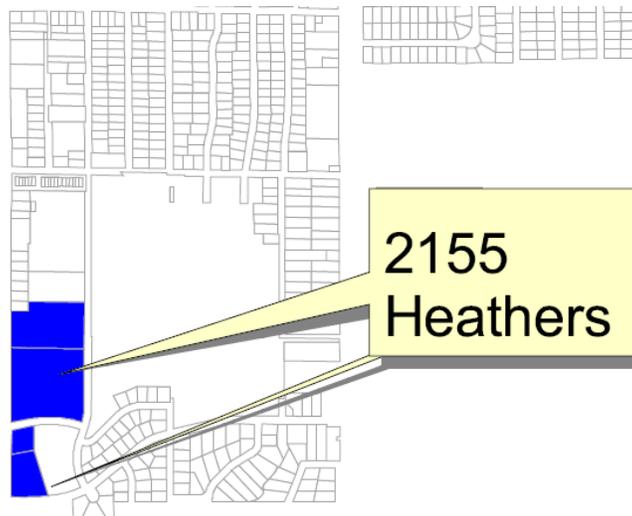
Due to expiration of this district, it is estimated that \$23,000 of the city's tax levy will be picked up by property in this district beginning in 2017. This will result in a corresponding reduction in the tax burden borne by other property in the city.



# TAX INCREMENT FINANCING DISTRICT #2155 (THE HEATHERS)

## PROFILE AND BUDGET SUMMARY

This fund accounts for collection and disbursement of tax increment within TIF District #2155 (Heather Manor Apartments and The Heathers Assisted Living Facility, 2900-3000 Douglas Dr. N). Tax increment was first received in July 2000 and the last receipt is expected in December 2025. Increment must be spent on activities that promote the development and preservation of affordable housing.



### **Funding Sources**

- **\$180,000 Tax Increments**
- **\$15,000 Investment Income**
- **\$138,529 Reduction of TIF District Balance (est. to be \$1,472,593 on Dec. 31, 2016)**

### **2017 GOALS AND OBJECTIVES**

- Continue to fund the Home Improvement Incentive Rebate program through the life of the district (2025)
- Continue to fund interest rate write-downs for Community Fix-Up Fund loans (matching funds for state grant)
- Continue to make payments on the 10-year note in accordance with the development agreement for The Cavanagh



# WATER UTILITY

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## PROFILE AND BUDGET SUMMARY

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As part of the Joint Water Commission, the City of Crystal purchases water from the City of Minneapolis.

### **Budget Impact**

- **\$102,498 increase (3.5%) in the budget**
  - **\$65,229 (64%) water purchase cost.**
  - **\$12,857 (12.5%) employee wages and benefits.**

### **Rates**

- **Increased in July 2015 by \$1 per 1,000 gallons.**
- **Plan no additional increases until January 2018, and no foreseeable issues in holding rates constant.**

### **Projects**

- 2017: Phase 16 water main and hydrant replacement. Utility truck (#427)
- 2018: Gate valve and hydrant replacement (\$100,000)
- 2019 and beyond: Replace water mains (\$600,000) and hydrants (\$100,000) with the intent to combine street, water and sanitary sewer projects. Replace equipment.

## 2017 GOALS AND OBJECTIVES

- Continue to provide for a safe and reliable water supply.
- Continue to integrate InfraMAP into routine maintenance activities.
- Water main replacement in Phase 16.



# SANITARY SEWER UTILITY

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## PROFILE AND BUDGET SUMMARY

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All City of Crystal waste is piped to the Metropolitan Council for treatment. Sanitary sewer is 62% of utility expenses (just more than \$1.4 million). The largest percentage of this is employee costs.

### Budget Impact

- **\$36,943 (1.9%) increase in the budget.**
  - **\$12,857 (35%) employee wages and benefits.**
  - **\$9,600 (26%) contractual services.**
  - **\$4,760 (13%) service contacts**
  - **\$4,086 (11%) insurance.**

### Rates

- **Largest expense is MCES treatment costs.**
- **Amount city pays is based on the amount the city contributes to the total amount treated.**
- **The rate increase for 2017 is 5.4%.**
- **They project the following rate increases: 5.5% in 2018 and 6.2% in 2019.**
- **The amount the city pays MCES is decreasing by 0.2% (\$2,251) in 2017 because we have reduced the brown water to be treated.**

### Projects

- 2017: Phase 16 sanitary sewer replacement. Multi-use vacuum excavator.
- 2018: Sewer lining replacement (\$250,000), manhole covers and backup generator Welcome Ave. lift station.
- 2019 and beyond: Replace/line mains with the intent to combine street, water and sanitary sewer projects.

## 2017 GOALS AND OBJECTIVES

- Continue to provide for a safe and reliable operation.
- Continue to integrate InfraMAP into routine maintenance activities.
- Sanitary sewer main replacement in Phase 16.



# STORM WATER UTILITY

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## PROFILE AND BUDGET SUMMARY

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All City of Crystal storm water is piped to the Metropolitan Council for treatment. Sanitary sewer is 62% of utility expenses (just more than \$1.4 million).

### Budget Impact

- **\$34,205 (10.2%) increase in the budget.**
  - **\$13,093 (38%) LOGIS services.**
  - **\$6,461 (19%) wages and benefits.**
  - **\$3,420 (10%) utility services (mainly electricity)**

### Rates

- **Residents pay \$13.50 per quarter (\$4.50) per month.**
- **No borrowing needed for Phase 16.**

### Projects

- 2017: Phase 16 storm water work (replacement and new). Replacement street sweeper.
- 2018: Bassett Park pond sediment removal (paid entirely by watershed).
- 2019 and beyond: Becker Park, Yunker Park, Storm water replacements, flood mitigation (north portion of city)

## 2017 GOALS AND OBJECTIVES

- Continue to integrate InfraMAP into routine maintenance activities.
- Storm sewer main replacement in Phase 16.



# STREET LIGHT UTILITY

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## PROFILE AND BUDGET SUMMARY

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The vast majority of lights are owned by Xcel. The rest are owned by the City of Crystal.

### Budget Impact

- **\$193,213 in total expenses**
  - **\$115,000 (60%) power cost.**
  - **\$16,000 (8%) equipment and maintenance supplies.**
  - **\$8,000 (4%) equipment maintenance services.**

### Rates

- **Payments for power and maintenance to Xcel are the bulk of the cost.**

### Projects

- No planned capital projects.

## 2017 GOALS AND OBJECTIVES

- Inventory street lights.
- Manage the system.



# RECYCLING UTILITY

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## PROFILE AND BUDGET SUMMARY

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The City of Crystal contracts with Hennepin Recycling Group (HRG).

### **Budget Impact**

- **\$334,350 for 2017. An increase of \$299 from 2016.**
  - **\$328,020 (98%) recycling charges to HRG.**

### **Rates**

- **Payments to HRG for management and pickup are the bulk of the cost.**

### **Projects**

- **No planned capital projects.**