JOINT CITY COUNCIL/
FINANCIAL
COMMISSION MEETING
Council Commission Room
August 24, 2026

AGENDA

1. **Call to Order - 5:30 p.m.**

2. **Roll Call**

3. **Approval of Agenda and Consent Agenda**

    a. Approval of Minutes

    - Motion to approve the July 13, 2026, minutes.

4. **Proposed Budget and Tax Levy**

    a. Proposed 2027 Budget & Property Tax Levy

5. **Adjournment**

MINUTES OF THE PROCEEDINGS OF THE CITY COUNCIL/FINANCIAL COMMISSION
OF THE
CITY OF BROOKLYN CENTER IN THE
COUNTY OF HENNEPIN AND STATE OF MINNESOTA

JOINT WORK SESSION
JULY 13, 2026
COUNCIL COMMISSION ROOM

1. CALL TO ORDER

The Brooklyn Center City Council/Financial Commission Joint Work Session was called to order by Mayor April Graves at 5:35 p.m.

2. INTRODUCTIONS

Mayor April Graves and Councilmembers Dan Jerzak, Teneshia Kragness, and Laurie-Ann Moore were present.

Councilmember Kris Lawrence-Anderson was absent and excused.

Chair Joylenna Garcia and Commissioners Gretchen Enger and Jeff Lewis were present.

Commissioners Janice Brandt and Venus Coleman were absent.

Also present were Interim City Manager Daren Nyquist, Director of Public Works and Interim Deputy City Manager Elizabeth Heyman, City Engineer Lydia Ener, Public Works Planner Korey Andersen Wagner, and City Clerk Shannon Pettit.

Mayor Graves noted that City Clerk Shannon Pettit has made her aware that there will be additional applications to review for the Finance Commission by the end of the month, as there are two open positions on that Commission.

3. APPROVAL OF AGENDA AND CONSENT AGENDA

Councilmember Jerzak stated he had some corrections to the minutes, but had already sent them to the City Clerk. Mayor Graves stated he should read them into the record.

Councilmember Jerzak stated on page seven of 124, in the July 21, 2025 minutes, in the second paragraph, the word "police" should be changed to "policy." The second correction is on page 13 of 124 in the July 21, 2025 minutes, and the word "exposed" was left out after a thousand. The next correction is on page 56 of 124; he believed he said, "the cost increases would be $2,400 for the average family," not the word "levy." Mayor Graves asked him to repeat the page number that the correction was on.

Councilmember Jerzak stated it was on page 13 or 56 of 124, on the August 18 minutes.

Councilmember Kragness asked him to repeat what he said, because she was not sure what he said. Councilmember Jerzak stated he believed he said, "the cost increases would be $2,400 for the average family," not the word "levy." He added that $2,400 in a levy is a lot, and what he was referring to was what he had heard that day in overall costs, with tariffs and inflation, and the projected cost was going to be $2,400 per family.

Councilmember Kragness stated she did not see that on page 56. Mayor Graves stated she could not find it either, and asked Councilmember Jerzak to confirm the page number.

Councilmember Jerzak stated it was on page 13 or 56 of 124. Mayor Graves asked if it is in two places. Councilmember Jerzak suggested checking page 13.

Councilmember Kragness asked if he meant page 64. Councilmember Jerzak reiterated it was page 56 of 124.

Councilmember Jerzak stated it was on page 50 of 124 of the minutes from August 18, 2025, in the third paragraph in the second-to-last sentence.

Mayor Graves read aloud, "Councilmember Jerzak said he does not like surprises, and that this surprise he did not know about. He said he just heard today that the levy increase would be $2,400 for the average family." She asked if that was the portion he was referring to. Councilmember Jerzak confirmed that was the sentence, and it was not the levy increase he was referring to; it was just the projected increases for the average family as a result of everything that had occurred with tariffs, interest, and everything else. He added that a $2,400 levy would be a lot. Mayor Graves stated she just wanted to make sure everyone knew what he was talking about.

Councilmember Jerzak noted that on the Joint Powers Resolution for tonight's meeting, he asked to change the language because it is a legal document from City Manager to Interim City Manager. Mayor Graves asked if that was the only other small addition. Councilmember Jerzak confirmed that was it.

Councilmember Moore moved and Mayor Graves seconded to approve the Agenda and Consent Agenda, as amended with the listed corrections, and the following consent items were approved:

3a. Approval of Minutes

1. July 21, 2025 – Regular Session
2. August 4, 2025 – Regular Session
3. August 14, 2025 – Regular Session
4. August 18, 2025 – Regular Session
5. October 20, 2025 – Regular Session

Councilmember Moore asked if Mayor Graves was giving time for Council consideration after the CIP review. Mayor Graves noted that was her intention, as long as they had time after.

4. 2027-2036 CAPITAL IMPROVEMENT PLAN

4a. PRESENTATION OF 2027-2036 CAPITAL IMPROVEMENT PLAN

Interim City Manager Daren Nyquist stated that Public Works Director Liz Heyman and the rest of her team will be giving this presentation on the Capital Improvement Plan (CIP). He noted that everything in the City needs maintenance, so this is the plan to manage the City's assets for the next decade or more. He added that he would also like to introduce the City's new Finance Director, Nicole Hagee, who will be starting on Monday, July 20 in a light-duty capacity. He noted that Ms. Hagee would be tag-teaming with Dan Tienter from Ehler's in the meetings going forward.

Ms. Heyman explained that the CIP is the plan for major capital investments over the next 10 years and has been developed by prioritizing a list of capital projects based on need, funding opportunities, and operations capacity. Fluidity of this plan is expected, and the focus will be on the next two to three years, with 2027 projects appropriated in the 2027 budget. Everything in the City needs maintenance, so not only do the larger capital investments need to start being reinvested in, but also anything new that is added to the system would require new operating dollars added to ensure the City is taking care of it over its useful life. The types of projects in the CIP include street improvements, public utilities like water and sewer, park and trail improvements, facilities improvements, and flooding mitigation. There are various funding sources for the CIP that include utility fees, special assessments, franchise fees, state aid, a portion of local government aid, grants, and cost share programs. Ms. Heyman stated that City Engineer Lydia Ener would also be presenting on the bulk of the projects for the CIP, and reminded everyone that this is the first draft of the CIP and projects will move or change as cost estimates get together.

Ms. Ener noted that as Staff worked through the CIP, there were five primary themes. Staff would like to tackle some much-needed building maintenance, primarily deferred maintenance projects, use strategic investments in the parks, make critical investments in water, storm, and sanitary systems, set up future grant opportunities, and continue ongoing investments in street and utility infrastructure.

Councilmember Jerzak asked if Staff would prefer that the Council hold questions until the end of the presentation. Ms. Ener stated she is good with whichever way the Council or Finance Commission prefers.

Mayor Graves stated she was fine with it, as long as it did not turn into 15 minutes of questions on one slide, and would be mindful of time.

Ms. Ener explained that the CIP grant strategy is to leverage capital funding as grant matching dollars. This is done oftentimes by showing a project in the CIP for an extended period of time; they can show when there were applications for the project, and it has been a recognized priority for the City, which is beneficial for the City for future planning, as well as when applying for grants. The City has had multiple successes with this strategy, with the Humboldt and 65th Avenue area improvements project, which was awarded $2,000,000 in grants. There are also outstanding requests for West Palmer Lake Flood Mitigation, where the City asked for $900,000 for 2027, the

Water Treatment Plant Redundant Watermain Connection, where the City asked for $1.5 million in 2027, and the France Avenue Multimodal Safety Project, where the City asked for $840,000 for 2028.

Councilmember Jerzak stated that there was a DNR grant mentioned in a recent update, and asked if that was tied to West Palmer Park or somewhere else. Ms. Ener noted she will get to that portion of the presentation later.

Ms. Ener noted that one of the biggest wins coming into this CIP season is the MnDOT reformed cost share that was fully adopted in early 2026. Staff expects now that the total Brooklyn Center cost share for the Highway 252 project would be less than $500,000. Prior to the reform, Staff expected the cost share to be more than $20 million for the Highway 252 project. She noted that due to Brooklyn Center pushing MnDOT for a more equitable cost-share policy, they were able to save $19.5 million. Brooklyn Center will still have costs associated with this project that are not within that $500,000 and that will be for City utility costs because there are City water, storm, and sanitary lines that go underneath Highway 252, but the estimated cost for all of that is around $2.8 million and all three of those utilities are already nearing the end of their useful life, so they would have been replaced at some point any way. Due to the Highway 252 project, the replacement of those lines will be easier when everything is opened up, which means replacement will be at the lowest risk and lowest cost for the City.

Ms. Ener noted that Hennepin County is also working on their cost share reform and is tailoring their process and the development around MnDOT's rather than trying to reinvent the wheel, so Staff anticipated a favorable cost share with them as well.

Commissioner Enger asked Interim Finance Director Dan Tienter if this is something that will be put into the next financial management plan. Mr. Tienter responded that currently they are working on a financial management plan update related to the CIP, and as things change over time related to this project, it will be updated as they go. He added that they are also working on updating the City's utility rate study, which then contemplates the cost related to the water, sanitary, sewer, streetlighting, and anything that is associated with this and other projects that would be accomplished both next year and over the next decade.

Ms. Heyman noted that one thing to add is that in the last CIP, a lot of this showed as outside funds because Staff was refusing to commit to MnDOT, because once it gets put on paper that the City was going to pay for things, when in agency negotiations, they start pointing at the piece of paper so there might not be as big of a jump as they would expect from that depending on how the project is framed.

Councilmember Kragness stated she wanted to acknowledge the discount from $20 million to $500,000 is a huge deal and the joint effort made by the Council, the Finance Commission, City Staff, Highway 252 Task Force, and community speakers speaking up because it is a huge deal.

Ms. Ener noted that this will not be a Highway 252-specific change; MnDOT has reassessed how they do cost shares, and this was a legislative update which does not change lightly and is based on net tax capacity that will continue to apply to future projects.

Ms. Heyman added that this was really a team effort between community, Staff, and Councils. Mayor Graves agreed and noted that this was a win across the state and is a good blueprint to show that when Brooklyn Center leverages its collective power both within the City, as well as other jurisdictions, they can move the needle. Whether that is local government aid, and that means needing a more equitable equation, or holding the Metropolitan Council to accountability standards for where affordable housing needs to be built beyond where there is already 90 percent affordable housing. Those are just two examples where the City could apply some of the same effort and maybe see some similar results.

Ms. Ener explained that as Staff works through the CIP, they have to prioritize how projects are put together. That means focusing on getting the right effects at the right time. She noted that how she approaches it starts by looking at pavement ratings, which means walking a road and noticing what cracks and platforms look like and overall density of the pavement overlaid with the age of the utilities and locations of known failures. Where there is old pavement on top of old utilities, that is an easy choice to put towards the front of the CIP. Newer pavement and utilities will be allowed to deteriorate together, and then overlay and track deterioration year over year in order to catch maintenance and repairs that may be less expensive or, frankly, wasting money if repaired, when, if given more time, it would be more cost-effective to wait and do a reclamation project and replace utilities at the same time. Staff tries to avoid having mismatched repairs and replacements between utilities and pavement and tries to look holistically at everything on that roadway. Staff also try to be mindful of the type of project they do for costs to the City, because each of these items has different costs associated with them, and for residents, the assessments are also significantly different. She added that if the City does a mill and overlay, pavement can be extended by an additional 15 to 20 years, and only costs the resident, as of the 2026 assessments, just under $2,000 versus letting the pavement fully deteriorate and doing a wholesale replacement, which costs a lot more. Staff has to balance out the mill and overlays as well as reconstruction to make sure everybody gets the right fixes.

Ms. Ener added that there is another element with the Traffic Calming Program, and that means identifying areas that have traffic calming issues. If one of those traffic calming areas is in the CIP and they get a call from the Traffic Committee, Staff can make sure that it gets put into an upcoming CIP project, and if the area is really bad, it can be pulled forward a year or two if it meets the criteria.

Ms. Ener explained the upcoming street projects and more details and discussions will happen as they get further into the process, but right now the focus is on funding for each of the projects. The biggest upcoming projects the City has are the Humboldt and 65th area, Orchard North, and the 53rd and Xerxes area in 2027. In 2028, the major projects will be Humboldt Avenue from 69th to 73rd, and the Meadowlark Gardens area.

Mayor Graves asked if Staff have a historical map of the City as a whole that indicates when projects were done, and if that is used as their overlay. Ms. Ener confirmed that they do have a map like that, because the City does not assess within a 20-year period, so they overlay that to make sure that the City is not going over project areas again, and the projects do try to move around the City. She noted that they do this because the City should not interfere with the same people's commute multiple years in a row with road construction.

Mayor Graves added that she was thinking about the historical map from multiple perspectives, and one of them is inconvenience and costs, but also the general investment in neighborhoods and what areas the City is paying attention to.

Ms. Ener stated everyone has different strategies to look at the areas of the City, but she tends to split the City into quadrants because it is small enough to ensure that construction moves around. The same premise is used for the sidewalks in the City, where Staff works through each quadrant on the City map, and in the fifth year, if a snowplow catches on the lip of a sidewalk, those final sidewalks can be repaired, and the process keeps rotating through.

Commissioner Garcia asked if there is a fallback if the grants that were in place for these projects fall through. Ms. Ener noted that she would go into that with a slide for each project, and there are different strategies for each project.

Ms. Ener explained that Humboldt and 65th is the City's next big project, and the City has received \$2 million in grants and has that in hand. This area has also been included in the draft EIS with local area mitigations from MnDOT that are contributing anywhere from \$1.3 million to \$850,000 due to the impacts of the Highway 252 project. This area needs full-depth pavement replacement and mill and overlay, water insulation issues, the sanitary needs to be lined, and the stormwater needs casting replacements. Staff also want to make sure safety is addressed both for drivers and pedestrians, both in the current setup and when Highway 252 is constructed. Staff has looked at how it functions now and how it would function with the new Highway 252, and MnDOT has recognized that it is an asset to MnDOT between the highways, and they are willing to contribute money because of that.

Ms. Ener noted that the Orchard North will be a 2027 to 2028 project, and construction was last done on this area in 1997. The plan for this project is full-depth pavement replacement and reclamation, and improvements are targeted to areas of the water and sanitary lines. The stormwater needs to be replaced on the laterals, as the last replacement was done in 1958 and is the oldest utility in the City. The full depth pavement replacement and reclamation represents a savings in assessments to residents and keeps extending all that pavement underneath, while the utilities underneath are not past their existing lifespan. There are also two Traffic Calming and Safer School improvement options with the schools and nearby homes.

Ms. Ener explained that the continuation of the Humboldt and 65th project area from 69th to 73rd will begin in 2028. The last reconstruction on this area took place in 1995, so it will need a full-depth pavement replacement, as well as spot replacements of utilities.

Ms. Ener explained that the Public Works garage is currently a placeholder project for a large-scale Public Works building project with about \$3.5 million in deferred maintenance, according to the 2023 dollars that identified workplace failures. Workplace failures are items that do not meet working needs anymore, be it space for employees or, more frequently, space for vehicles because, since the 1970's vehicles have gotten more capable but have also gotten a whole lot bigger, and some of the snow plows have to do crazy maneuvers to get in and out of the building when everything is in there. Right now, Staff are at the beginning stages of this and have consulted on 30 percent of the design and are exploring funding options.

Ms. Ener noted that the Water Treatment Plant Redundant Water Main Connection is one of the items on that list of potential grants. She noted that Staff have applied for the Minnesota Drinking Water Evolving Fund grant and have been included in the 2027 project priority list, which means they have made it into the funding pool of projects. This means that this project meets the intent of the grant, and the selectors think that it is a useful and valuable project. The City still needs to be selected, and if it is selected they City will either receive below-market financing or possible grant or principal forgiveness funding, and that will be determined later this year. If the funding is delayed, Staff will shift construction into 2028 and 2029, and the City will self-fund it. This was discussed as part of the CIP process with the Finance team, where multiple scenarios were explored if they received the grant and if they did not, in order to plan accordingly and potentially push the project out a year to adequately fund the project, because it is an essential investment for drinking water reliability.

Ms. Ener noted that the Lift Station rehab projects are continuing. There are 10 lift stations in the City; seven have already been rehabilitated, three are left and included in the CIP. These items are on arterial lines to sanitize, so that means all neighborhoods are flowing into these, and most neighborhoods in Brooklyn Center will eventually end up in these lift stations. These lift stations eventually get too deep to be functional or maintainable and need to be pumped out to get them back up and start over on their gravity lines so they can meet the Met Council's line and go out of the City. A failure of these lift stations would have a major ripple effect because they are all a part of a major line, and a sanitary backup would be very bad for the City. Due to the possible issues, these lift stations have been a high priority item to make sure they are rehabilitated or have internal mechanical equipment and any access pavement and exteriors are repaired or replaced so they can continue to function. Mayor Graves asked where the three lift stations are that still need to be rehabilitated.

Ms. Ener stated she would have to double-check their exact locations, but one of them is by the river. Lift Stations three and seven are the next two up for rehabilitation.

Mayor Graves stated that she assumed that the City would start the rehabilitation with the lift stations that were in the worst shape. Ms. Ener noted that rehabilitation started based on age and criticality. Mayor Graves asked if now there is one that is more critical than the others.

Ms. Heyman noted that she would have to look exactly at where they fall within the table, but all three are based on the year.

Ms. Ener noted that the three that are left are not full-scale rehabilitations like some of the others were. One of the previous lift stations required a full replacement of everything inside of it, and the force main going up to it. Mayor Graves stated she was kind of asking about risk assessment. Ms. Ener noted that Staff and Public Works helped to prioritize the lift stations based on age, and how quickly they can replace something mechanical if it were to break. A forced main line breaking takes a little bit more effort.

Ms. Ener noted that she would hand the rest of the presentation over to Public Works Planner Korey Andersen Wagner to go through the Traffic Calming project.

Mr. Wagner explained that all the projects he would be presenting are tied to CIP projects unless he says otherwise. For Traffic Calming, Staff set aside $100,000 every other year starting in 2025 for permanent projects. This allows the City to make improvements faster and address traffic calming. The feedback from the public has been consistently positive. Some of the projects Staff is working on now include the permanent neighborhood traffic circles in Grandview that he presented to the Council earlier this year, and speed tables on Lilac over by the golf course.

Mr. Wagner noted that the Facility Capital Improvement Program began in 2023 with a facilities assessment for all buildings in Brooklyn Center. This was done to assess the condition of critical assets like HVAC systems, parking lots, roofs, windows, and boilers and determine not only the condition but also their criticality. This means certain items are critical, like an HVAC system for a building to function and be useful, whereas a parking lot repair could be delayed. This assessment allowed them to build out a program into the CIP fund year over year. Some recent fixes that have been completed include the City Hall exterior doors and concrete, the Police Station had some electrical, elevator, and generator fixes, and the West Fire Station had a roof replacement. In-progress fixes include the Police Station roof replacement, and work was recently completed on the HVAC system to include boilers and humidifiers. He noted that another big part of the improvement program was the rollout of the Brightly software which keeps a record of every interaction with improvements made, including invoices and parts so that people can keep track of the work that has been done over the next 20 to 30 years as people come and go there will be a record of all the work done on a particular asset the City has. This software tracks all of the facilities work, as well as fleet work, and Police assets. In the future, Staff would like to add roadway assets to this program in order to keep track of all the work being done on roadways.

Mr. Wagner explained the Energy Cost Reduction Program, which has been spearheaded by the City's Principal Engineer Hannah Delker, and this is the first iteration of the program in the CIP that includes energy cost reduction to find ways to get more efficient with City buildings, and identify where and how the City is consuming energy today. The program pairs building efficiency improvements and solar energy production to reduce City energy costs. The program would require $130,000 every other year starting in 2029 to implement solar on public buildings. Staff has also earmarked $40,000 for 2027 due to support from grant funding that Staff is chasing. One thing to understand about solar is that buildings have to have a new roof before they can install solar panels. He noted that the West Fire Station just got a new roof and is now in perfect condition to get some solar panels on it, so that will be first up, and the Police Station will be next after it receives a new roof. There are a lot of funding opportunities to help subsidize this work as well; federal funding has more or less dried up, but state funding still has ample resources, and Staff will continue to chase those opportunities. Staff has also set aside funds to be able to put solar on the West Fire Station roof and the Police Station building efficiency improvements, so before a new roof is put on the Police Station, Staff want to see what they can do in order to make it more functional.

Mayor Graves stated she was very excited about this, and the Council has been having conversations around solar energy for years, so she is happy to see the City is choosing to start investing in clean energy. She asked where the $130,000 investment starting in 2029 is coming from. Mr. Wagner noted that it would come out of the Capital Projects fund, so a small portion of money in that pot has been dedicated to this program. Mayor Graves asked if the $50,000 every other year would also come out of that fund. Mr. Wagner confirmed that all of it would come from the Capital Projects fund.

Mayor Graves asked about how the City pays the utilities, because solar will provide rebates over time after the solar panels are paid off, so there is also savings in cost on those utilities as well. Mr. Wagner stated that once the investment is made in the solar panels either with grants or the City's own funds, Staff expect a payback period of about seven to 10 years. He noted that the City will be able to pay off that investment in a short amount of time, because solar panels last about 25 years. This means that for 12 to 15 years, the solar panels are covering 40 to 50 percent of that building's energy needs, so the fees are what will be paid every month to Xcel Energy. Mayor Graves asked if each Department in the City pays their own utilities.

Ms. Heyman noted that each Department budgets for its own utilities so they can see the cost of the building, but it all gets funneled back depending on the building. For the West Fire Station, it is a government building, and those utility bills are associated with the fire budget, but the bills are done building by building.

Mayor Graves asked if they would see savings in budgets because of the investments from the Capital Improvement funds for those specific buildings. Ms. Heyman noted that she would have to run the math, and Ms. Delker has done all that work, but they should be able to see those savings, and that is the goal.

Mayor Graves noted that if the Capital Improvement fund is using its money to fund the project, if the utilities savings go back to the Department, or if the utilities savings go back into the same pot to continue the program. Mr. Wagner noted that because this is a new program, Staff have not figured that out yet, but as they work with the Departments and leadership, they will figure out next steps. Mayor Graves added that everybody is basically paying for it, so therefore the savings should go back into the pot for everybody to benefit from it.

Ms. Heyman echoed Mayor Graves' excitement about this program, and she has been trying to get it off the ground since 2022; it involved a multi-step process to really understand the condition of the City's building roofs and where the highest needs were. She thanked City Staff and Hannah Delker for the team effort and leadership that went into this program.

Mayor Graves continued that her questions should not be taken in a negative way towards the program, because she is very excited about it.

Commissioner Garcia asked what the maintenance looks like on these types of additions. Mr. Wagner stated Staff does not expect any specialized maintenance with these solar panels. At a minimum, when talking to other cities that have solar panels, snow and leaves need to be removed periodically, and the panels need to be wiped down once a year, but they do not require any other specialized care.

Mayor Graves added that she has had solar panels on her house now for two years, and she just started getting checks back from Xcel Energy. She noted that her only issue was that one of her panels was attacked by a squirrel, and she had critter guards installed because squirrels will sometimes try to build things out of the panels.

Commissioner Garcia stated that there is a big push for solar right now, and asked if there are any unique wind offerings anywhere.

Ms. Ener stated there are no wind offerings, but there is one other potential center point looking at the potential geothermal, but they are still so early in the project that they are still deciding if it is possible this year to do geothermal. Right now, solar is the only viable option, but that does not mean other options will not come up in the future.

Councilmember Kragness noted that she works with a homeowner's association doing their accounting, and the association puts their money into a pot and received a rebate for a homeowner that had solar, but the homeowner was not able to accept because they did not specifically pay for that utility, so that rebate went back into the pot for everyone. Staff must understand that the rebate does not actually go back to specific Departments, but into the larger pot.

Mr. Wagner continued that in 2025, the City adopted the Park Capital Investment Plan, and this is the first year of putting it to use. For 2026, the list of projects that Staff is currently working on includes the Northport Park tennis court restoration, West Palmer tennis and pickleball restoration and new pickleball court, Riverdale Park basketball court restoration, Lakeside Park native plants restoration, Grandview Park baseball netting extension, Evergreen Park softball backstop nets, Evergreen baseball dugouts and equipment shed. Staff is also starting a targeted cyclical lighting investment in park lighting, starting with Arboretum and Palmer Lake Park. Investments will also be made in solar lights in select locations, as it is a unique opportunity to not have to connect new lights to everything else, and that saves money. Select locations are good for this, but not every location is good for solar lighting.

Mr. Wagner explained that in 2027 and beyond, one of the big projects will be the West Palmer Park flood mitigation and soccer fields. The solution is at a 30 percent design at this point, so Staff is still working through the process, trying to figure out what to do to manage flood waters for this park for the community. One of the biggest things Staff heard from the community during the planning phase was that there were not enough soccer fields, so Staff are looking at potentially putting in three soccer fields in West Palmer Park. He noted that the City won a grant for this project from the DNR called the Local Trail Connection Grant that will help support some of the new trails and paths that connect everything in the marked area that will be ADA accessible. This project also works with the Three Rivers Park District as they are building a trail that will connect the trail region. He added a slide of the flooding in this park that has been occurring for a quarter of a century, but the flooding makes the fields unusable because they are wetlands. This project will offer the opportunity to create a better wetland area that makes more sense and helps manage the water runoff in this area, and create soccer fields and play areas that can be used. He noted that Staff have applied for almost $1 million in grants for this project, and have won the first $100,000 and are still waiting to hear about the others.

Councilmember Moore stated she knew there was extensive study done around this area and the mitigation plan, and asked what the likelihood is that this area goes back to its natural wetland state, even after mitigation. Mr. Wagner noted that it would not be likely. The grading that they will be doing to elevate the area will create a barrier for the water, along with culverts and other drainage. Over the course of 60 years, people may see erosion of the area, but it will be built up in a way that is more resilient and in line with what the area actually is. Councilmember Moore stated it is akin to what Ms. Ener described in terms of how well the construction is done.

Ms. Heyman stated that many times projects like this do not have agencies working together based on community input, but that is not the case with this project. This project is working in tandem with Three Rivers and is leveraging their resources to make sure their trail comes through this park, as it is an important artery for residents to use for travel and recreation. The City is going to make sure the natural resources are restored in this area to what they should be, and make facilities more useful for the community at the same time through the Park Investment Plan.

Mr. Wagner added that they will also manage how the wetland is developed, and the current trail in West Palmer is the Three Rivers Trail, and it will be left there as a barrier to stop the advancing cattails, and a new trail will be made by Three Rivers in a different area of the park. Staff came to this conclusion after working in partnership with Three Rivers.

Commissioner Enger asked if there were any timing considerations around the DNR grant. Mr. Wagner stated that there are no timing concerns at this point.

Ms. Ener added that Staff is already working through how this project will be constructed and the preliminary geotechnical information on it. Right now, it is too early to decide timelines because they want some flexibility with the project, and the more flexibility of the contractor, the higher the prices could get, but she expected the prep to be done and the regular stuff to be done in the summer.

Mayor Graves stated she was going to respectfully request that all questions stop now until the end of the presentation.

Mr. Wagner noted that the other big project is Centennial Park Pond, which was built in the 1980's and it had sandy beaches which have degraded over time. The City added cinder blocks to help reinforce the edge because it was wearing away due to erosion, but they are not falling into the water, so now there are frequent maintenance issues and structural decline, which makes maintaining it costly and time-consuming. When it is fixed, it is not much of an improvement because it just goes back to the way it was. He added that the cinder block walls are collapsing, and wood panels that have eroded over time have created a gap and invasive species in the pond, so the park has a variety of issues. He continued that Staff feels that replacing in-kind does not eliminate the ongoing maintenance issues at Centennial Park Pond. During the 2025 Park Capital Investment Plan, Staff asked residents what their top priorities were, and the responses were to improve existing facilities, have access to water, and have a water play feature. Staff sees an opportunity to reimagine the Centennial Park Pond to have an integration with a splash pad.

Mr. Wagner noted that some space could be used for a splash pad, for three-quarters of a million dollars. The reason this is more effective is that there are ample grant opportunities for splash pads that could cover 30 to 50 percent of the cost in addition to the pond restoration areas around it. That gives the City a strong opportunity to not only address the pond, but also create an asset that the residents really want. Staff tentatively think this construction could happen in 2029, but there is a lot of work that has to go through to get to that place. He added that he wanted to highlight that last week the City did its third annual pop-up splash pad over Viola's Park and heard 100 people showed up, which was the lowest attended out of the last three years due to a scheduling difference, and despite all of that, 100 people still showed up to have a fire hose spray them. There is clearly support for a splash pad; the City just needs an opportunity to put it together.

Ms. Heyman noted the Council had requested a Hazardous Tree Management and Reforestation program. She explained that the program started in 2022 and funding began in 2023, when Staff was able to write grants to apply for matching grants previously; there were all kinds of grants at the state and county level that Brooklyn Center did not have matching dollars. The Forestry Staff started applying for grants to put those dollars to work. In 2024, the City began its partnership with Great River Greening, which is a non-profit, and became part of a regional group of cities and other agencies and was able to tap into $10 million worth of federal funding, which saved Brooklyn Center anywhere between $1 million and $2 million. This partnership allowed the City to do a mass removal of dying ash trees that were taken over by the Emerald Ash Borer infestation, and a lot of trees had to be removed. This allowed the City to work on creating a more diverse canopy, because these invasive species are not going away, so the more diverse the tree canopy can be, the better protected it will be. The partnership also allowed the City to focus on watering in their grants because that is something that has been missed in the past. Trees need to be watered anywhere from three to five years to ensure the best type of establishment, and if that is not written into the grants, it has a really big impact on the operating budget, and all of this was done with federal dollars. She noted that in 2026, 937 ash trees have been removed and 17 City-owned ash trees remain; six will be removed in fall 2026, and 11 will receive treatment, along with 1,337 new trees being planted. The partnership with Great River Greening has significantly increased the City's ash tree removal and new tree planting rates, with a previously planned 15-year ash tree removal and replanting plan schedule completed in under five years. She added that 15 percent of the newly planted trees will not survive the establishment period, and that is even if Staff is taking all the necessary steps to keep them alive; in an urban area, they should still expect to lose 15 percent. One of the ways to mitigate that loss is to put in larger trees at the onset, but the larger the tree is, the more expensive it is. In West Centennial Park, Staff was able to take smaller saplings and plant them in a gravel pit where they can grow and mature, and once the partnership with Great River Greening is done, the City will still be able to keep the trees as a piece of their infrastructure.

Ms. Heyman stated the last thing she wanted to highlight was the Community Center deferred maintenance project. A large portion of that project would be funded by state dollars, with $5.1 million in state funding that was won in the 2023 legislative session. This project included fixes to the pool area, the roof, the chiller, and the sauna. These were all things that were picked up through the deferred maintenance building study, as well as known issues with the pool that need to be reinvested in. The plan is for scheduled construction to begin in the fall of 2026; unfortunately, that means the pool will be closed throughout this process and will reopen in the spring of 2027. This is a design-build process, and the focus will be on designing and funding the pool repairs first, and the smaller amounts of money will be used on the highest priority upgrades or work that needs to be done based on input from Parks and Recreation. Unfortunately, with the pool repairs, the cost came in higher than expected, which has been eating up the smaller upgrades they had hoped to make to existing amenities. However, Staff has found some extra funds through some cost savings as they have started to narrow in on other projects and get closer to design details that are funded through the Capital Projects fund. She added that Staff is recommending increasing the Capital Project fund contribution from $200,000 to $400,000 as a new draft improvement plan since this is a community asset and they want to make it as useful as possible.

Ms. Ener noted that this is a full year earlier than initially applied for with the grant and had the same construction timing in the year of fall to spring, but initially Staff asked for 2027 to 2028, which was approved and then got secondary approval to pull the project up a year because everything keeps getting more expensive. The faster Staff can push the design consultants and the construction consultants to get this installed and done, the cheaper it will be for the City.

Ms. Heyman added that there are already contractors on board, and it is time to do these repairs when the pool is closed and there will be cost savings with no pool staff during construction. There are additional funds to do it, and it is the right time. The draft upgrade list will include fitness equipment, furniture replacement, and interior wall paint, and as it gets closer, Staff will continue to look at what $400,000 can buy.

Mr. Nyquist stated he would talk about the last item in the CIP project list, which is City Public Art. He noted that the City was fortunate enough to have $50,000 set aside in this year's CIP for help in investing in Public Art, and after talking with Staff, there is not an open project ready to go for this year, so it is Staff's recommendation to move the funding from 2027 to 2028 and have the Cultural and Public Arts Commission work on a Public Art Policy. It will be useful to have that policy to understand where the Cultural and Public Arts Commission wants that money to go, and at that point there will be an art project ready as they bring a policy forward in 2027. This was the first year that $50,000 was in the budget, and it is an asset, but the Cultural and Public Arts Commission is not quite ready to access that funding yet.

Councilmember Moore noted that Ms. Heyman stated that the Community Center pool project would find some savings around losing the part-time pool staff and asked if there are other cost savings they could find, because the pool will be closed. Ms. Heyman stated there are some types of programming Staff would want to implement with the pool being closed for so long but would rather have Parks and Recreation Staff speak to that, in order to understand what those other savings could be. Councilmember Moore asked if those programs are still being discussed. Ms. Heyman confirmed Staff was still in discussions.

Mr. Teinter added that the principal cost savings will be related to part-time staff in the General Fund. Additionally, Parks and Recreation has requested some additional budget authority to rent spaces and other locations to support ongoing programming during the pool closure, and Finance Staff expect those costs to be budget neutral because Parks and Recreation anticipates raising fees associated with those programs to cover additional costs.

Councilmember Moore asked if that will be a part of another budget. Mr. Teinter responded that that will be part of another question, but ultimately there are other impacts to the operating budget, and the Finance team does expect them to be property tax levy neutral, since the plan is to raise additional fees through Parks and Recreation revenues.

Councilmember Moore stated she was glad she asked that question and looked forward to that discussion.

Mr. Teinter introduced himself to the Council and Commission and noted that for the next week he was still the Interim Finance Director but will be available to help out if needed. He noted that through the CIP, several funds support the different capital projects throughout the City, but today they would focus on the Capital Improvement Fund. There are some other monies used to support capital projects, but generally the Finance team focuses on the funds that are supported by property tax revenue in the early part of the year. Later in the year, when the Council gets closer to reviewing utility rates, that is when Finance will discuss the impacts on utility funds themselves because the Council has to adopt a proposed levy by September 30.

Mr. Teinter added that there are about $21.7 million of projects planned, or right over $2.1 million every year planned on capital improvements. This fund does not use any debt over the next decade to accomplish its current list of capital projects and is primarily funded by local government aid. Although as mentioned grants and interest income is accrued to the fund that is used to pay for capital projects, but as discussed during the financial management plan since this fund is primarily funded by both government aid and the City does not have total control over that funding source and if the state were ever to shift its posture with government aid it may affect some of the plans presented tonight and the Council would have to make some choices.

Mr. Teinter added that by 2036, the fund does remain above what has been established for the target fund balance requirement for the Capital Improvement Fund. For funds like this, Staff tends to use 50 percent of a five-year rolling average. He added that everyone probably knows that finance terms for capital projects tend to be a little lumpy, because there are years where the City can spend millions and other years where it spends a few hundred thousand, and Finance likes to smooth that out by using an average. Even though the fund dips below that average in 2029 through 2033, it comes back up above the balance requirement at the end of the projection period, which is what Finance likes to see when doing long-term projections. He added that it is not a big deal to dip below that fund value requirement, as long as it returns or goes above it within three to five years. From a financial management perspective, Finance understands that cities go through periods of saving and spending as it plans for larger or capital projects. He noted that this projection also captures the $5.1 million grant and is reflected in the balances shown.

Mr. Teinter noted that the City receives a significant amount of Municipal State Aid (MSA) every year to support projects that are eligible for MSA between construction and maintenance, and a very small amount totaling $1.87 million per year from the Bridge Fund. For the purpose of the projection, and based on past performance, MSA does tend to decrease over time, and Staff chose to model this fund to be a little more conservative, but if it does increase, the balances would just go up year over year. Right now, there are $22.2 million in complementary products over the next decade, or about $2.2 million each year. The projection shows some potential debt of $4.7 million in 2031 and $2.5 million in 2035 for a total of $7.2 million over the next 10 years, but the balance at the end of 2036 hits the target fund balance requirement. As it gets closer to 2031 and 235 the City could reevaluate the use of debt as a tool and understand that those balances may go down, and could explore other ways to finance those projects, but right now in 2036, the fund is projected to have $14.3 million.

Mr. Teinter noted that the Special Assessment Fund is primarily funded by debt and special assessments and is established for the purpose of helping deliver street reconstruction projects that are eligible for special assessments. Right now, about $12.3 million in projects planned over the next decade are supported by debt issuance. The fund balance will fluctuate based on the size of the project and the special assessments received that are credited to the fund. He added that, as the Council and Commission are aware, the City does allow folks to assess a portion of the project that could spread out over a number of years and gets paid back in interest, and those interest earnings end up going back to this fund and service any debt associated with these projects. Those balances do shift over time, reflecting the size of those assessments and when those assessments get received, and that they happen over a longer period of time depending on the assessment balance. All of that movement aside, at the end of 2036 the fund has about $981,000, which is $407,000 above its targeted fund balance. Beginning in 2032, the fund does start to go down in terms of balances, but in the later years of the model, Staff should not be as concerned because the City will have the opportunity to address those issues over the next five to seven years, and capital projects do change over time.

Mr. Teinter noted that the Street Reconstruction fund has $47.8 million in total project costs, with about $4.7 million per year over the next decade. The fund is supported by about $28.5 million of debt over the same 10-year period, or about $2.8 million per year for the size of the activity and the size of Brooklyn Center; $2.8 million a year on street reconstruction is relatively modest. This is fairly typical borrowing to deliver the capital program, and the fund will go up and down depending on the size and particular project elements that the City is accomplishing. Between 2026 and 2027, there is about $8.8 million, and $6.1 million will be used for the Humboldt project and $1.7 million for the Orchard Lane project, resulting in a $4.5 million spend-down. Ultimately, though, the fund balance target bounces back and forth, but by the end of the 10 years it ends up above the fund balance projection with $1.2 million over the target by 2036. From a finance perspective, the City is managing its resources well and delivering projects that are needed for the community, and the funds are not holding on to excess fund balances for projects that may happen in the future, or consistently scraping below the fund balance requirement, which keeps the fund relatively healthy and operating well.

Mr. Teinter continued that, if adopted, all of the funds would deliver more than $100 million in improvements spread across these funds, and that does not include any of those public utilities, or Central Garage, or other money that they need for capital projects. For each fund, the fund remains above the fund balance target at the end of the 10-year planning window, and delivers more than $100 million in projects over the next decade, doing it in a way that safeguards the financial position of the City. Ultimately, the CIP from the vantage point of Ehler's is well constructed, and the City should be congratulated on delivering so many projects in a sustainable way. Some of the projects will change as far as funding, if the City receives more grants or other funding sources, which is why the Finance team will go through this over the year to make sure everything stays on track. He asked if the Council or Finance Commission had any additional questions for him.

Councilmember Kragness asked if the Special Assessment Fund is being monitored for the receivables compared to the outstanding debt to lower the payment and pay less interest. Mr. Teinter stated that every year when the City receives its property tax settlements, that is when it also receives its special assessments, and at that time the Finance Department would monitor those receivables and see how those are performing. Ultimately, if the special assessments are not paid, those properties end up going up for tax forfeiture in order to get paid, but generally the bonds have enough coverage, and it does not necessarily affect the ability statement, so it is being monitored from a finance perspective.

Mayor Graves suggested that if there were any other burning questions from Finance Commissioners or Councilmembers, they should email Ms. Heyman and carbon copy those emails to Mr. Nyquist so he is aware too. She thanked all City Staff for their presentations.

5. ADJOURN

There was a motion by Mayor Graves and seconded by Commissioner Lewis to adjourn the meeting. Motion passed unanimously. The Brooklyn Center City Council/Financial Commission adjourned at 6:58 p.m.

Proposed
2027 Budget &
Property Tax Levy

Joint City Council & Finance Commission Meeting, August 24, 2026

Nicole Hegge, Finance Director & Dan Tienter, Ehlers

Work Session Goals

- To continue the discussion from the 2026 Financial Management Plan (FMP) about strategic direction & organizational needs
- To review the Proposed 2027 General Fund Budget & provide guidance on the:
  - Major Budget Assumptions
  - Significant Budget Adjustments
  - Proposed Property Tax Levy

Strategic Priorities

Maintain a strong financial position	Maintain and enhance public places	Improves community and employee safety	Provide quality services with fair and equitable treatment
Strengthen community and employee engagement in key decisions	Be an effective partner with other public entities	Strengthen and diversify business development and housing	Improve employees' experience

BROOKLYN CENTER AT THE CENTER

Quick Reminder… Budget Development Process Changes

As part of the development of the Proposed 2027 Budget, the Interim City Manager directed staff to…

- Enhance transparency in the annual budget development process
- Shift focus to strategic goals & major budget changes or requests
- Modify the annual budget development schedule

To support these recommendations, the Interim City Manager authorized staff to…

- Develop a long-term financial management plan
- Revise the annual budget development schedule
- Create a new budget request form

FMP Recommendations

2027 Budget

- Amend the General Fund Balance Policy
- Revise the budget development process
- Consider replenishing the Capital Reserve Emergency Fund
- Review the Central Garage Internal Service Fund methodology

2028 Budget

- Consider modifying the activities of the EDA, HRA & Technology Funds
- Address potential changes to the Golf Course & Heritage Center Funds
- Consider fund balance policy amendments for other funds

2029 Budget

- Revise the position budgeting process for the City

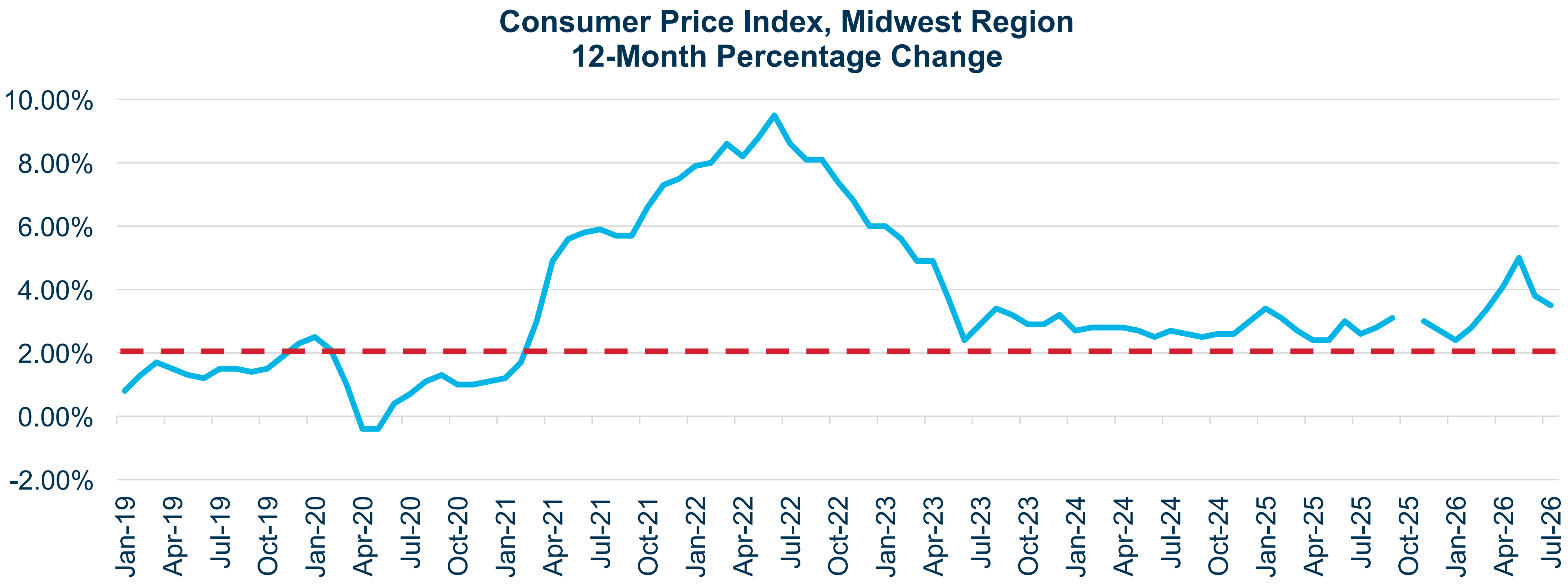
Economic Expectations

- As of February, the long-term, economic projection for the State of Minnesota (State) indicates a slightly improved economic outlook
  - Inflation remains at or above 2.3% over the next five years
  - Concerns about structural imbalance for the State remain

More on the next slide!

- Several factors continue to create economic & budget uncertainty
  - Various geopolitical conflicts
  - Shifts in both State & Federal fiscal policy
  - Changes in Federal monetary policy
  - Election results at both the State & Federal level

Economic Expectations, continued…

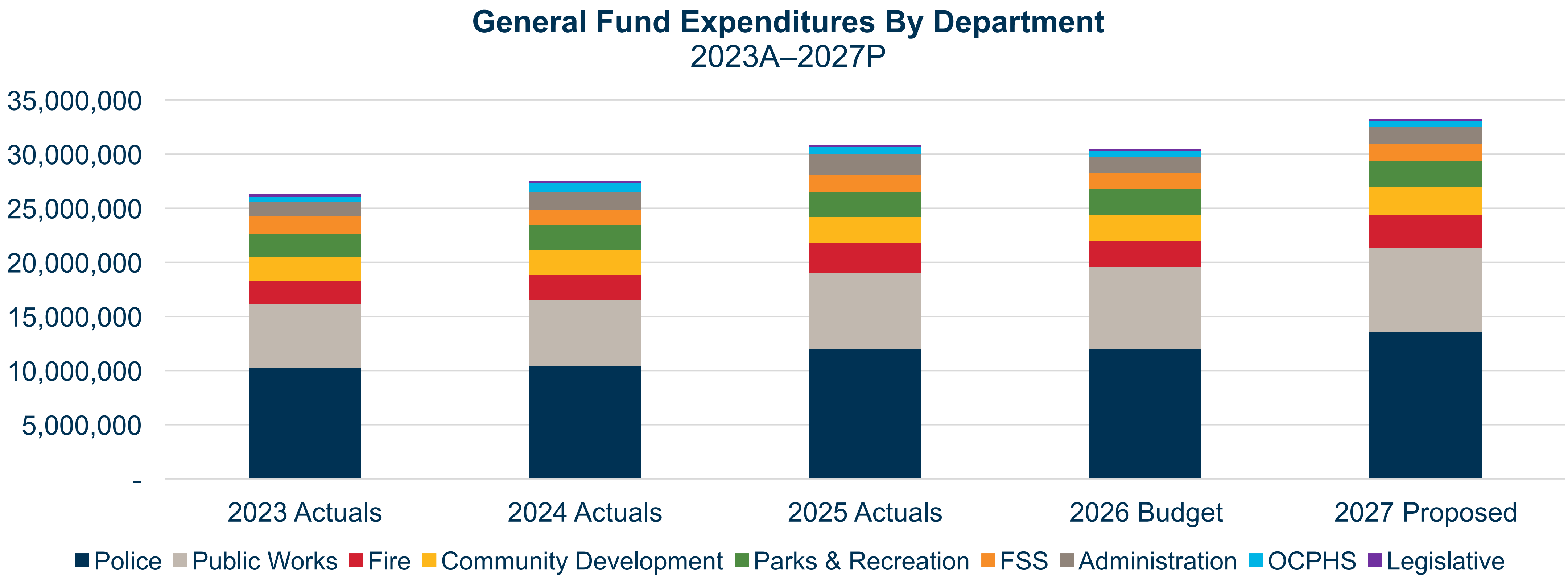


Assumptions & Other Factors

- Maintain the adopted fund balance requirements
  - 40% to 50% of expenditures, with a target of 45%
- Maintain structural balance for any operating activities
- Include 5.0 FTEs for the General Fund
  - 4.0 FTEs – Firefighters
  - 1.0 FTE – Embedded Social Worker
- Pending potential changes in LOGIS charges

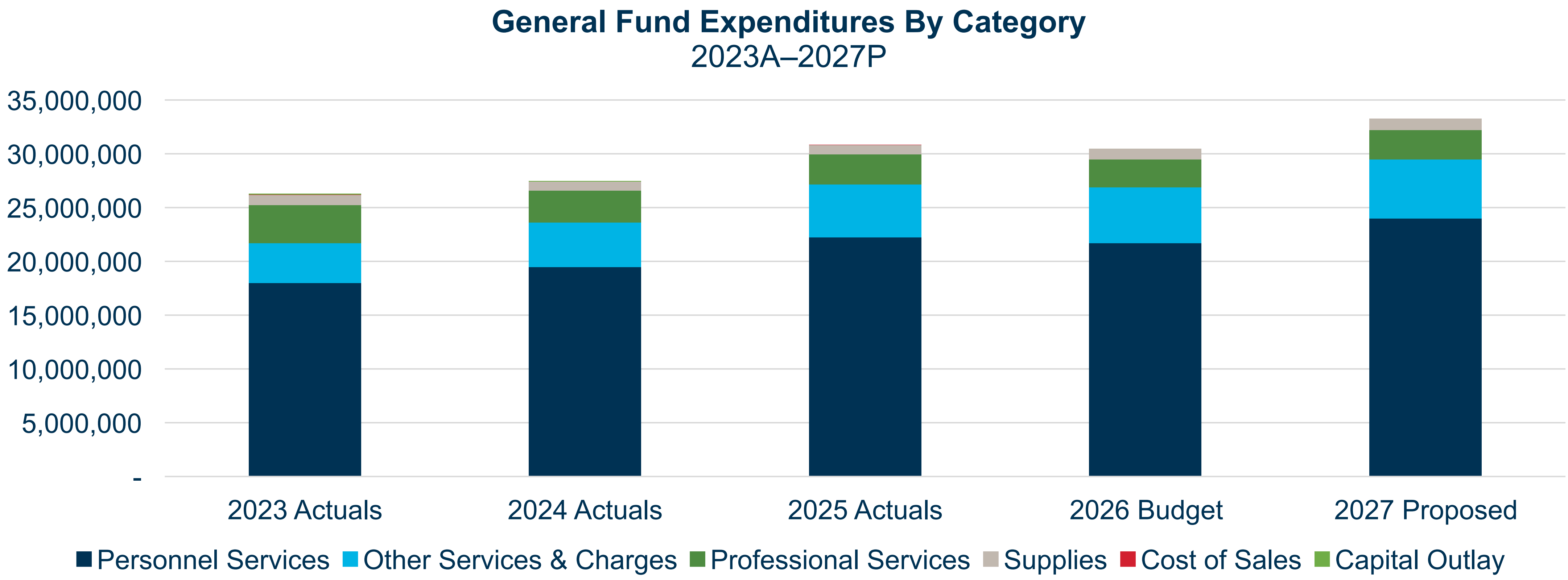
Major Budget Assumptions	
Variable or Factor	**Adjustment**
Other Revenues	2.0%
Wages & Salaries	3.0%
Health Insurance	0.0%
Workers' Compensation	5.0%
Other Benefits	4.0%
Materials & Supplies	4.0%
Natural Gas	8.0%
Water (tentative)	25.0%
Other Utilities	4.0%

General Fund Expenditures



BROOKLYN CENTER AT THE CENTER

General Fund Expenditures, continued…



Significant Budget Adjustments

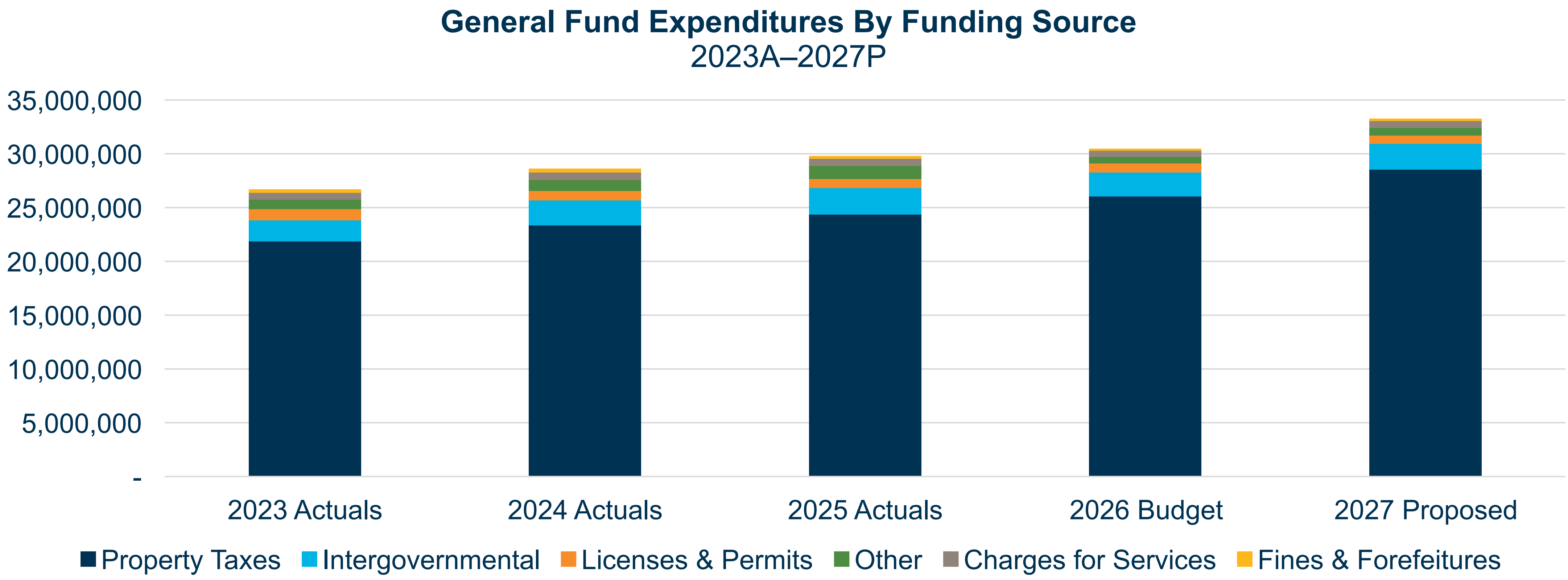
Rank	Department	Request	Expenditure	External Revenue	Property Tax Levy
N/A	Legislative	None	-	-	-
1	Administration	BrookLynk Joint Power Agreement Adjustment	75,000	(59,000)	16,000
2	Administration	LOGIS Deployment Assistance	20,000	-	20,000
N/A	OCPHS	None	-	-	-
1	Community Development	Rental Dwelling Licenses Revenue Adjustment	-	75,000	75,000
2	Community Development	Administrative Fines Revenue Adjustment	-	20,000	20,000
3	Community Development	Reinspection Fees Revenue Adjustment	-	20,000	20,000
1	E&HR	Unemployment Insurance Adjustment	35,000	-	35,000
1	Fire	Duty Crew Firefighters (4.0 FTEs)	568,424	(162,349)	406,075
2	Fire	Gear & Uniforms	12,000	(12,000)	-

Table continues on the next slide…

Significant Budget Adjustments

Rank	Department	Request	Expenditure	External Revenue	Property Tax Levy
1	Fiscal & Support Services	Office Space Reconfiguration	33,300	-	33,300
2	Fiscal & Support Services	General Fund Revenue Adjustments	-	(348,103)	(348,103)
1	Parks & Recreation	Adult Volleyball League Gym Rental	20,900	(20,900)	-
2	Parks & Recreation	Swimming Pool Rental	15,500	(15,500)	-
1	Police	Embedded Mental Health Professional (1.0 FTE)	119,182	(88,431)	30,751
2	Police	Minor Computer Equipment	77,507	(34,705)	42,802
3	Police	LOGIS Charges Adjustment	28,455	(11,875)	16,580
1	Public Works	Fuel Adjustment	86,400	(28,000)	58,400
2	Public Works	Asset Management Software	32,600	(32,600)	-
3	Public Works	Full-Time Wage Adjustment	33,466	-	33,466
Total			**1,157,734**	**(698,463)**	**459,271**

General Fund Revenues



Property Tax Levy Changes

Levy Component	2026B	2027P	Change	Change
General Fund	25,283,094	27,590,456	2,307,362	9.13%
Debt Service	2,350,278	2,043,146	(307,132)	-13.07%
Capital Reserve Emergency	-	260,000	260,000	-
Housing & Redevelopment Authority	621,849	623,038	1,189	0.19%
Total	**28,255,221**	**30,516,640**	**2,261,419**	**8.00%**

- Assumes
  - Replenishment of the Capital Reserve Emergency Fund
  - Issuance of equipment certificates for the authorized Fire Trucks
  - Certification of the HRA property tax levy at the statutory limit

General Fund Position

General Fund Activity, 2023A–2027P					
Category	**2023 Actual**	**2024 Actual**	**2025 Actual***	**2026 Budget**	**2027 Proposed**
Total Expenditures	27,821,556	29,073,606	30,520,321	30,469,168	33,225,022
Ending Fund Balance	13,595,819	14,745,954	13,708,954	13,708,954	14,065,454
Adjustments	-	-	-	356,500	-
Total	**13,595,819**	**14,745,954**	**13,708,954**	**14,065,454**	**14,065,454**
Fund Balance Policy					
Level	47%	48%	45%	42%	
Target	45%	45%	45%	45%	45%

**Unaudited*

As established by the City Council the General Fund should maintain a balance of between 40% and 50%, with a target of 45%, of next year's expenditures

Property Tax Impact

Property Tax Change, Median-Valued Residential Homestead					
Year	**Property Tax Levy**	**Tax Capacity***	**Property Tax Rate**	**Median Value**	**Total Property Tax**
2026B	28,255,221	32,993,262	64.66%	281,000	1,679
2027P	30,516,640	33,653,127	70.11%	290,300	1,892
Change ($)	**2,261,419**	**659,865**	**5.44%**	**9,300**	**213**
Change (%)	8.00%	2.00%	8.42%	3.31%	12.68%

**This is the Total Net Tax Capacity after reduction for TIF, Powerline, and Fiscal Disparities Contribution*

- On a monthly basis, the change in the property tax levy would be about $18 (rounded) per month
- If the value of the residential homestead remained flat, the change in property taxes would be about $142 annually

Property Tax Levy Comparison

Comparable Cities, Proposed 2027 Levy	
City	**Change (v. 2026B)**
1. Golden Valley	4.00%
2	4.99%
3. Brooklyn Center	8.00%
4	8.50%
5	10.71%
6	12.23%
7. Crystal	12.60%

Given their budget development schedule, different cities may not have formally announced their property tax levy changes

Including Brooklyn Center, the various cities currently average about 8.72%

Next Steps

- Today…
  - Address any major budget changes or questions
  - Receive guidance from the City Council & Finance Commission

- Over the next month…
  - Revise the Proposed 2027 Budget as needed
  - Present any budget and property tax levy changes on September 14

Proposed 2027 Budget Schedule

When?	What?	Who?	Where?
May 11	Review 2026 Financial Management Plan	City Council	Work Session
June 22	Discuss Proposed 2027 Budget Development Process	City Council & Finance Commission	Work Session
July 13	Review Proposed 2027 Capital Improvement Plan (CIP)	City Council & Finance Commission	Work Session
August 24	Review Proposed Budget & Property Tax Levy Scenarios	City Council & Finance Commission	Work Session
September 14	Review Proposed Budget & Property Tax Levy Scenarios (if needed)	City Council & Finance Commission	Work Session
September 21	Review Proposed Budget & Property Tax Levy Scenarios (if needed)	City Council & Finance Commission	Work Session
September 28	Adopt Proposed 2027 General Fund Budget & Property Tax Levy	City Council	Regular Meeting
October 26	Review Proposed 2027 Enterprise Budgets & Utility Rates	City Council & Finance Commission	Work Session
November 9	Hold Utility Rates Public Hearing & Adopt 2027 Utility Rates	City Council	Regular Meeting
November 23	Discuss Proposed 2027 Budget (if needed)	City Council	Work Session
December 14	Hold Truth-in-Taxation Public Hearing, Adopt 2027 Budget	City Council	Regular Meeting

Thank You! Any Questions?

Finance Commission Meeting – June 22, 2026

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Administration	**Strategic Priority**
Division:	Joint Powers Payments	Provide quality services with fair & equitable treatment
Request Title:	**BrookLynk Joint Power Agreement Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	New or Expanded Discretionary Service
FTE Requested:	No	

Department Rank:	2	of	2

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
BrookLynk Contribution	$ 75,000
	-
	-
	-
	-
Total	**$ 75,000**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ 59,000	$ -	$ -	$ -	$ 16,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ 59,000	**$ -**	**$ -**	**$ -**	**$ 16,000**

Request Description (What is it?)

Increase City contribution to the BrookLynk program from $59,000 to $75,000

Request Justification (Why does the City need it?)

BrookLynk is a joint workforce development partnership between Brooklyn Center and Brooklyn Park that provides Brooklyn Center youth with access to job readiness training, paid internship opportunities, mentorship, career exploration, and connections with area employers. The additional $16,000 supports the City's continued participation in the shared program and helps maintain workforce development opportunities for Brooklyn Center youth without requiring the City to independently staff and administer a comparable program.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☑ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Administration	**Strategic Priority**
Division:	Information Technology	Provide quality services with fair & equitable treatment
Request Title:	**LOGIS Deployment Assistance**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	Supporting Infrastructure
FTE Requested:	No	

Department Rank:	1	of	2

Rank out of the total number of department requests.

Expenditures	
Description	**Expenditure**
6307 - Professional Services	$ 20,000
	-
	-
	-
	-
Total	**$ 20,000**

Funding Sources (Revenues)				
Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ -	$ -	$ -	$ -	$ 20,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ -**	**$ 20,000**

Request Description (What is it?)

Add $20,000 for LOGIS deployment services to provide additional technology support and capacity as needed.

Request Justification (Why does the City need it?)

Utilizing LOGIS resources provides the City access to specialized technical expertise for technology deployments, upgrades, and related projects without adding a regular FTE. This approach provides flexibility to scale support based on workload and project needs while avoiding the ongoing salary, benefit, and other costs associated with an additional position.

FTE Calculator		
Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☑ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Community Development	**Strategic Priority**
Division:	Building and Community Standards	Strengthen & diversify business development & housing
Request Title:	**Rental Dwelling Licenses Revenue Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	New or Expanded Mandate
FTE Requested:	No	

Department Rank:	1	of	3

Rank out of the total number of department requests.

Budget Adjustment

Description	Change
4205 - Rental Dwelling Licenses (Revenue)	$ -
	-
	-
	-
	-
Total	**$ -**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ (75,000)	$ 75,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ (75,000)**	**$ 75,000**

Request Description (What is it?)

Based on current projections for 2026 and the recent changes to the rental licensing program, the City may collect less revenue for Rental Dwelling Licenses. The 2026 Budget assumed $225,000 in total revenue. Based on current projections, the City may collect between $125,000 and $150,000 in rental licensing fees in 2027.

Request Justification (Why does the City need it?)

The recent changes to the rental licensing program modified the frequency and cost of the rental dwelling licenses, resulting in less revenue for the City.

Due to the change in the ordinance and renewal frequency of different rental dwelling licenses, the City will not know the exact change in the revenues until the end of 2029.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

To support the revised rental dwelling licensing program, the City will need to identify other funding sources. The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Community Development	**Strategic Priority**
Division:	Building and Community Standards (BCS)	Strengthen & diversify business development & housing
Request Title:	**Administrative Fines Revenue Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	New or Expanded Mandate
FTE Requested:	No	

Department Rank:	2	of	3

Rank out of the total number of department requests.

Budget Adjustment	
Description	**Change**
4512 - Administrative Fines	$ -
	-
	-
	-
	-
Total	**$ -**

Funding Sources (Revenues)				
Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ -	$ -	$ -	$ (20,000)	$ 20,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ (20,000)**	**$ 20,000**

Request Description (What is it?)

Due to changes in City policy and the fee schedule, the City now limits administrative fines to no more than $2,000 per property per calendar year. As a result, the City will collect less revenue for administrative fines. The 2026 Budget assumed $40,000 in total revenue. Based on current projections, the City may collect about $20,000 in 2027.

At present, several properties are either at or near the new administrative fine limit, which will now either require an abatement or referral for prosecution by the City Attorney. Either activity will create additional costs for the City. According to the City Attorney, the court systems does not typically award reimbursements for City costs. Since these costs are unknown at this time, the Proposed 2027 Budget does not include any adjustment at this time for these potential costs.

Request Justification (Why does the City need it?)

The recent changes in the administrative fine process will reduce the revenues and create potential new cost for the City related to certain enforcement actions

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

To support the current activities and potential new costs, the City will need to identify other funding sources. The Proposed 2027 Budget assumes the City will use property tax revenues for this program.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Community Development	**Strategic Priority**
Division:	Building and Community Standards (BCS)	Strengthen & diversify business development & housing
Request Title:	**Reinspection Fees Revenue Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	New or Expanded Mandate
FTE Requested:	No	

Department Rank:	3	of	3

Rank out of the total number of department requests.

Budget Adjustment	
Description	**Change**
4408 - Reinspection Fees (Revenue)	$ -
	-
	-
	-
	-
Total	**$ -**

Funding Sources (Revenues)				
Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ -	$ -	$ -	$ (20,000)	$ 20,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ (20,000)**	**$ 20,000**

Request Description (What is it?)

Based on changes to and restructuring of the Rental Licensing Program, the City may collect less revenue for Reinspection Fees. The 2026 Budget assumes $65,000 in total revenue. Based on current projections, the City may collect about $45,000 in 2027.

Request Justification (Why does the City need it?)

The recent changes to the rental licensing program modified the frequency and cost of the rental dwelling licenses, resulting in less revenue for the City.

Due to the change in the ordinance, the City will not know the exact change in the revenues until the end of 2027.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

To support the revised rental dwelling licensing program, the City will need to identify other funding sources. The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Equity & Human Resource	**Strategic Priority**
Division:	Human Resources	Be an effective partner with other public entities
Request Title:	**Unemployment Insurance Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	Existing Mandate
FTE Requested:	No	

Department Rank:	1	of	1

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
Unemployment Compensation	$ 35,000
	-
	-
	-
	-
Total	**$ 35,000**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ -	$ 35,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ -**	**$ 35,000**

Request Description (What is it?)

In Minnesota, most cities reimburse unemployment benefits after the fact rather than paying unemployment insurance premiums. Historically, the City under budgeted for these costs. Over the past three years, the City averaged about $35,000 per year.

Request Justification (Why does the City need it?)

Budget for reimbursing the State of Minnesota for unemployment benefits paid to eligible former City employees. The City incurs costs only when eligible former employees file and qualify for unemployment benefits.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will support this cost with the property tax levy. The City will also allocated any costs related to the enterprise funds as needed, which will reduce the costs for the property tax supported funds.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

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Department:	Fire	**Strategic Priority**
Division:	Fire	Improves community & employee safety
Request Title:	**Duty Crew Firefighters (4.0 FTEs)**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	
FTE Requested:	Yes	Please use the FTE Calculator below.

Department Rank:	1	of	2

Rank out of the total number of department requests.

Expenditures		Funding Sources (Revenues)				
Description	**Expenditure**	**Budget Offset**	**Grant**	**Reserves**	**Other**	**Levy**
FT Duty Crew Firefighter	$ 142,106	$ 40,587	$ -	$ -	$ -	$ 101,519
FT Duty Crew Firefighter	142,106	$ 40,587	-	-	-	101,519
FT Duty Crew Firefighter	142,106	$ 40,587	-	-	-	101,519
FT Duty Crew Firefighter	142,106	$ 40,587	-	-	-	101,519
	-	-	-	-	-	-
Total	**$ 568,424**	**$ 162,349**	**$ -**	**$ -**	**$ -**	**$ 406,075**

Request Description (What is it?)

To support the goal of a 24-hour duty crew, the City must hire four full-time firefighters. Like the previous three years, the City will apply again for a Staffing For Adequate Fire and Emergency Response (SAFER) grant. If awarded, the grant will fund 75% of the annual costs in the first and second years then 35% in the third year with the City assuming all costs in the fourth year. Including both wages and applicable benefits, the City estimates a cost of $142,106 per FTE.

Request Justification (Why does the City need it?)

This has been discussed in length over the past three years. In the past, the City Council asked to just bring it forwards in prior budget cycles. I wanted to do what is best for our community, taxpayers and department by trying for the grant. It has been three years and we are starting to lose Paid-on-Call (POC) firefighters to burnout.

As part of the 2026 Budget, the City set-aside $162,349 to help support the cost of the duty crew model and help support the cost share associated with the SAFER grant.

FTE Calculator

Position Title:	FT Firefighter	
Pay Grade:		
FTE (1.0, 0.5, etc.):		1.00
Months in 2027:		12
Cost:	Salary (At Step D)	96,037
	Health Insurance	20,796
	Medicare	1,393
	FICA	-
	PERA	16,999
	Other Benefits	6,790
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	Adjustment	91
(dept. enters)	[other]	
	Total Cost	142,106
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	142,106

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities. If awarded the SAFER grant, the City would not reduce the propety tax levy, due to the timeline and cost shares requirements. It would use the funds to support general fund balances and other one-time costs.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

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Department:	Fire	**Strategic Priority**
Division:	Fire	Improves community & employee safety
Request Title:	**Gear & Uniforms**	**Mandate/Requirement**
Ongoing/One-Time	One-Time	Existing Mandate
FTE Requested:	No	

Department Rank:	2	of	2

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
6214 - Clothing & Personal Equipment	$ 12,000
	-
	-
	-
	-
Total	**$ 12,000**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ 12,000	$ -
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ 12,000**	**$ -**

Request Description (What is it?)

The City will need to purchase gear and uniforms for new firefighters. The current group will be larger than previous groups, creating some additional cost. The 2026 Budget assumed $42,500

To support the anticipated cost the City will use Public Safety Aid provided by the State of Minnesota in 2023.

Request Justification (Why does the City need it?)

To support safe and efficient firefighting, the City needs to purchases uniforms and other gear for new firefighters and replacement certain items for current firefighters.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use Public Safety Aid for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

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Department:	Fiscal & Support Services	**Strategic Priority**
Division:	Accounting	Improve employees' experience
Request Title:	**Office Space Reconfiguration**	**Mandate/Requirement**
Ongoing/One-Time	One-Time	New or Expanded Discretionary Service
FTE Requested:	No	

Department Rank:	1	of	1	Rank out of the total number of department requests.

Expenditures

Description	Expenditure
6242 - Minor Equipment	$ 33,300
	-
	-
	-
	-
Total	**$ 33,300**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ -	$ 33,300
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ -**	**$ 33,300**

Request Description (What is it?)

To reconfigure the office space of the Finance Department.

Request Justification (Why does the City need it?)

This project will reconfigure office space to better support current operational needs while providing ergonomic furniture and improved workstations. The investment will enhance space utilization, employee productivity, workplace safety and employee satisfaction, helping support staff retention.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Fiscal & Support Services	**Strategic Priority**
Division:	Various	Maintain a strong financial position
Request Title:	**General Fund Revenue Adjustments**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	Existing Mandate
FTE Requested:	No	

Department Rank:	2	of	2

Rank out of the total number of department requests.

Expenditures		**Funding Sources (Revenues)**				
Description	**Expenditure**	**Budget Offset**	**Grant**	**Reserves**	**Other**	**Levy**
Building Permits	$ -	$ -	$ -	$ -	$ (50,000)	$ 50,000
Other Revenues	-	-	-	-	(10,000)	10,000
Mechanical Permits	-	-	-	-	10,000	(10,000)
Other State Grants & Aids	-	-	-	-	23,103	(23,103)
Court Fines	-	-	-	-	25,000	(25,000)
Interest Earnings	-	-	-	-	80,000	(80,000)
Pension Aid - Fire	-	-	-	-	55,000	(55,000)
Pension Aid - Police	-	-	-	-	100,000	(100,000)
Refunds & Reimbursements	-	-	-	-	100,000	(100,000)
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 333,103**	**$ (333,103)**

Request Description (What is it?)

Generally, the Finance Departments, in consultation with other department, reviews and adjust the revenue assumptions for the General Fund and then presents them as a single item for the Proposed 2027 Budget. On occasion, the Interim City Manager may present other major revenue adjustments as individual budget requests, especially if the represent changes in City policy (e.g., rental licensing changes for 2026 and 2027).

Request Justification (Why does the City need it?)

Usually, the adjustments reflect the application of a three-year, rolling average of actual receipts. Depending upon the situation, the City may also apply trend data to the revenue assumption.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

Generally, the additional revenues will support costs already included in the Proposed 2027 Budget. They're not for new programs or new expenditures.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

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Department:	Parks and Recreation	**Strategic Priority**
Division:	Programming	Provide quality services with fair & equitable treatment
Request Title:	**Adult Volleyball League Gym Rental**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	New or Expanded Discretionary Service
FTE Requested:	No	

Department Rank:	1	of	2

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
6412 - Building & Facilities	$ 20,900
	-
	-
	-
	-
Total	**$ 20,900**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ 20,900	$ -
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ 20,900**	**$ -**

Request Description (What is it?)

The department rents gym space from ISD 279 for our adult volleyball league. They indicated there will be a price increase in January and July of 2027. There were also price increases in 2026, for total additional cost of about $20,900.

Request Justification (Why does the City need it?)

The department has hosted successful adult volleyball leagues for over 30 years. These leagues continue to fill up with 42 teams a season and the price to enter the league would increase to offset the increased expense. If we are unable to increase to meet the new pricing, we would have to cut our league by more than half.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use additional recreation fees for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Parks and Recreation	**Strategic Priority**
Division:	Facilities	Improves community & employee safety
Request Title:	**Swimming Pool Rental**	**Mandate/Requirement**
Ongoing/One-Time	One-Time	Existing Mandate
FTE Requested:	No	

Department Rank:	2	of	2

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
6449 - Other Contractual Services	$ 15,500
	-
	-
	-
	-
Total	**$ 15,500**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ 15,500	$ -
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ 15,500**	**$ -**

Request Description (What is it?)

While the pool is under construction, the City plans to rent a pool time from the Robbinsdale School District to continue to offer swim lessons.

Request Justification (Why does the City need it?)

Swim lessons are a lifelong safety skill. It is important that we are able to still provide some swim lessons while the pool is shut down. Running swim lessons will also help retain water safety staff, which can be challenging to hire. There will be offsetting revenue from patrons paying for lessons.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use additional recreation fees for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Police	**Strategic Priority**
Division:	Patrol	Provide quality services with fair & equitable treatment
Request Title:	**Embedded Mental Health Professional (1.0 FTE)**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	New or Expanded Mandate
FTE Requested:	Yes	Please use the FTE Calculator below.

Department Rank:	1	of	5

Rank out of the total number of department requests.

Expenditures

Description	**Expenditure**
Wages and Benefits	$ 119,182
	-
	-
	-
	-
Total	**$ 119,182**

Funding Sources (Revenues)

Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ -	$ -	$ -	$ -	$ 119,182
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ -**	**$ 119,182**

Request Description (What is it?)

A Embedded Mental Health Professional assists in early identification and intervention of individuals with mental health, medical and substance abuse needs who have contact with emergency response systems, such as law enforcement, fire department or emergency medical services. They provide community outreach, resources, consultation and care coordination to those referred as part of the program.

Request Justification (Why does the City need it?)

Since 2021, the department has partnered with the County to provide a police-embedded social worker. This model has been successful in connecting residents in crisis with services, supporting officers and improving responses to mental health and other complex calls. However, the shared position has had frequent turnover and noticeable staffing gaps in recent years, limiting continuity and relationship-building. Creating an Embedded Mental Health Professional position would build on a proven model while improving consistency, accountability, and alignment with our specific community needs. This transition would strengthen follow-up, support officers in the field and advance our ongoing efforts to provide innovative, compassionate and effective public safety services.

FTE Calculator

Position Title:	Embedded Mental Health Professional	
Pay Grade:		D30
FTE (1.0, 0.5, etc.):		1.00
Months in 2027:		12
Cost:	Salary (At Step D)	84,888
	Health Insurance	20,796
	Medicare	1,231
	FICA	5,263
	PERA	6,367
	Other Benefits	637
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	Rounding	
(dept. enters)	[other]	
	Total Cost	119,182
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	119,182

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☐ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Police	**Strategic Priority**
Division:	Patrol	Improves community & employee safety
Request Title:	**Minor Computer Equipment Replacement**	**Mandate/Requirement**
Ongoing/One-Time	One-Time	Existing Mandate
FTE Requested:	No	

Department Rank:	3	of	4

Rank out of the total number of department requests.

Expenditures	
Description	**Expenditure**
6243 - Minor Computer Equipment	$ 77,507
	-
	-
	-
	-
Total	**$ 77,507**

Funding Sources (Revenues)				
Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ 34,705	$ -	$ -	$ -	$ 42,802
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ 34,705	**$ -**	**$ -**	**$ -**	**$ 42,802**

Request Description (What is it?)

The amount included in the 2026 Budget for minor computer equipment was incorrect. As part of the replacement schedule, the department will replace nine Mobile Data Computers (MDCs) and eleven computers. These items are at the end of their useful life.

Request Justification (Why does the City need it?)

The City needs to replace these end-of-life technology devices to maintain reliable, secure and efficient police operations. MDCs are essential equipment in patrol vehicles and provide officers with real-time access to calls for service, CAD, records-management systems, state and federal databases, mapping, report writing and communication with dispatch. Replacing aging devices before they fail helps prevent operational disruptions, reduces downtime and repair costs and ensures officers can continue to access mission-critical information in the field.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues and existing budget authority for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Police	**Strategic Priority**
Division:	Patrol	Improves community & employee safety
Request Title:	**LOGIS Charges Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	Supporting Infrastructure
FTE Requested:	No	

Department Rank:	4	of	4

Rank out of the total number of department requests.

Expenditures	
Description	**Expenditure**
6423 - LOGIS Charges	$ 28,455
	-
	-
	-
	-
Total	**$ 28,455**

Funding Sources (Revenues)				
Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ 11,875	$ -	$ -	$ -	$ 16,580
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ 11,875	**$ -**	**$ -**	**$ -**	**$ 16,580**

Request Description (What is it?)

The amount included in the 2026 Budget for LOGIS charges was incorrect. Generally, this cost supports the Computer-Aided Dispatch (CAD) and communications hosted by LOGIS.

Request Justification (Why does the City need it?)

CAD and related communications services are essential to the Police Department's daily operations. The system is used to receive, prioritize, dispatch, document and track calls for service, while allowing officers and dispatch personnel to communicate in real time. This is a core public-safety operating expense and an established component of the City's police services for more than 25 years. The requested adjustment reflects the correct 2027 cost for this ongoing service.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Public Works	**Strategic Priority**	
Division:	Central Garage	Maintain a strong financial position	
Request Title:	**Fuel Adjustment**	**Mandate/Requirement**	
Ongoing/One-Time	Ongoing	Existing Mandate	
FTE Requested:	No		

Department Rank:	1	of	3

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
6212 - Motor Fuels	$ 86,400
	-
	-
	-
	-
Total	**$ 86,400**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ -	$ 86,400
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ -**	**$ 86,400**

Request Description (What is it?)

This budget increase is due to the projected increase in fuel prices for 2027. We budget for 120,000 gallons of fuel annually between diesel and unleaded gasoline. For 2027 our budget projection is 3.99 per gallon. The projection comes from the fuel projection cost for Diesel and Unleaded here: http://www.eia.gov/analysis/. These numbers are plugged into a formula to give us our projection per gallon. 120,000 gallons at 3.99 per gallon is $478,800, which is an increase of $86,400. The past two years in 2024 and 2025 we have purchased roughly 105,000 gallons. so far in 2026 we have purchased around 70,000 gallons.

Request Justification (Why does the City need it?)

The City needs to purchase the fuel in order to fuel and operate all of our equipment. We do not have control over the cost of fuel.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use central garage internal service revenues for this activity.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

Instructions: Please complete this Budget Request Form (Form) to ensure the consideration of any proposed modifications to regular, temporary or seasonal staffing complements, or proposed changes to any line-time revenues or expenditures by more than $10,000, and upload it to the 2027 Budget Folder (under the respective department) by June 18, 2026. Please note that the Form may only be submitted by a Department Director and any request will be subject to further review by the Interim City Manager and City Council.

Department:	Public Works	**Strategic Priority**
Division:	Central Garage	Maintain and enhance public places
Request Title:	**Asset Management Software**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	Existing Mandate
FTE Requested:	No	

Department Rank:	2	of	3

Rank out of the total number of department requests.

Expenditures

Description	Expenditure
6241 - Software Licenses	$ 32,600
	-
	-
	-
	-
Total	**$ 32,600**

Funding Sources (Revenues)

Budget Offset	Grant	Reserves	Other	Levy
$ -	$ -	$ -	$ 32,600	$ -
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ 32,600**	**$ -**

Request Description (What is it?)

This is the new building and fleet maintenance software for tracking all vehicle and building repairs, maintenance and service work. The total cost of the software for 2027 will be split among various business units as an internal service charge.

Request Justification (Why does the City need it?)

This software was agreed upon in 2026 so this will be year two of the initial agreement. It will be used by multiple departments across the City and will provide us with upgraded tracking and scheduling of maintenance and repairs across the City's fleet and facilities infrastructure. It is needed because our old software expired and need to be renewed at a much higher cost. We worked with a consultant on an assessment of our old maintenance software and it was there recommendation to move on to a new software. Asset Essentials from Brightly was the software determined to be the best fit for the City.

FTE Calculator

Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☑ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☑ Sufficient Funds ☐ Insufficient Funds ☐ Additional Information Needed

The Proposed 2027 Budget assumes the City will use internal service charges to support the software cost.

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed

Proposed 2027 Budget Request Form
City of Brooklyn Center, Minnesota

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Department:	Public Works	**Strategic Priority**
Division:	Government Buildings	Improve employees' experience
Request Title:	**Full-Time Wage Adjustment**	**Mandate/Requirement**
Ongoing/One-Time	Ongoing	Supporting Infrastructure
FTE Requested:	No	

Department Rank:	3	of	3

Rank out of the total number of department requests.

Expenditures	
Description	**Expenditure**
Wages and Benefits	$ 33,466
	-
	-
	-
	-
Total	**$ 33,466**

Funding Sources (Revenues)				
Budget Offset	**Grant**	**Reserves**	**Other**	**Levy**
$ -	$ -	$ -	$ -	$ 33,466
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
$ -	**$ -**	**$ -**	**$ -**	**$ 33,466**

Request Description (What is it?)

Our current Maintenance Custodian position is being moved to the local IUOE No. 70. The new union position will be titled Building Maintenance Engineer. Based on the recommendation from Equity and Human Resources Department, the starting wage of our current employee who would move to the new union position will be based on experience and licenses.

Request Justification (Why does the City need it?)

The City currently has this position and needs it to maintain the community center as well as back fill with building maintenance tasks. Adding this position to the union ensures that the duties carried put by this position does are not in violation of the duties carried out by our current union positions in the building maintenance area.

FTE Calculator		
Position Title:		
Pay Grade:		
FTE (1.0, 0.5, etc.):		
Months in 2027:		
Cost:	Salary (At Step D)	-
	Health Insurance	-
	Medicare	-
	FICA	-
	PERA	-
	Other Benefits	-
	Staff Training	-
	Indirect	-
	Technology	-
(dept. enters)	Travel	
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Cost	-
Outside Revenue:		
(dept. enters)	[other]	
(dept. enters)	[other]	
	Total Revenue	-
	Estimated City Cost	-

Equity & Human Resources Department Recommendation

☐ Position Reviewed ☐ Not Applicable ☐ Additional Information Needed

Fiscal & Support Services Department Recommendation

☐ Sufficient Funds ☐ Insufficient Funds ☑ Additional Information Needed

The Proposed 2027 Budget assumes the City will use property tax revenues for these activities. The adjustment also includes changes applied to all other City staff (e.g., COLA).

City Manager Recommendation

☐ Recommended ☐ Not Recommended ☐ Additional Information Needed