

**REGULAR CITY COUNCIL WORK SESSION**

**September 1, 2020**

**Council Chambers**

**4100 Lakeview Avenue North**

**Robbinsdale, Minnesota**

**Immediately following the regularly scheduled 7:00 p.m. City Council meeting.**

**AGENDA**

1. CITY COUNCIL WORK SESSION CALLED TO ORDER BY MAYOR PRO TEM
2. ROLL CALL: Blonigan, Rogan, Selman, Backen, Mayor Murphy
3. DISCUSSION: Preliminary Budget 2021
4. UPDATE: Problem Properties
5. UPDATE: Strategic Goals
6. OTHER BUSINESS
7. ADJOURNMENT



**To:** Mayor and Council Members  
**Date:** September 1, 2020  
**Re:** 2021 Preliminary Budget Information

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Overview:

- 2021 projected deficit of \$526,712.
  - Includes 7% tax increase (\$444,218) on General fund levy, same as prior year.
  - Budget line items were reviewed and reduced to align with prior spending history.
- 2020 estimated surplus of \$178,802. (2020 Budget was a \$242,466 deficit)
  - Budget line items were reviewed and reduced to align with year to date spending.
  - Does not include FEMA reimbursement for COVID-19 supplies.
  - Does not include Cares Act fund reimbursement for eligible expenditures.
  - Police Patrol and Public Works snow and ice overtime are unknowns at this time for the remainder of the year.
  - If the General Fund 2020 actuals end the year with a surplus, consider using fund balance in excess of policy to reduce burden of 2021 tax impact to property owners.

Revenues:

- Currently included a 7% increase in the city tax levy, increase in fiscal disparities and changes in debt service levy.
  - 5% - \$317,299                      \$67 on the average home
  - 7% - \$444,218                      \$87 on the average home
  - 10% - \$634,597                      \$116 on the average home
  - Fiscal disparities numbers were released on August 26th and allocation to General Fund decreased \$159,606 in 2020. The decrease would be related to the decrease in the City tax rate based on prior year levy. The average valued home increased 12%, whereas the levy was set at 5.99%. The final 2019 tax rate was 49.41% and 2020 was 46.14%.
- 2020 permit fees based on an average year.
- LGA - \$60,781 increase over 2020.
- Antenna Leases - \$70,000 decrease due to two lease agreements not renewing.

Expenditures:

- Personnel services - \$368,000 increase over last year's budget (due to COLA & Steps)
  - 261 working days – budgeted 2088 hours for full time in 2021 compared with 2096 in 2020
  - COLA for 2020 – (\$202,000)
  - Average step impact for 2020 – 1.6% (\$115,000)
  - Increase in City Contribution for Health Ins. (\$16,000)
  - Workers compensation – (\$35,000)
- Position Requests
  - None

- Capital Requests: (could consider other sources)
  - Police Evidence Software (\$27,000)
  - Fire Thermal Imaging Cameras (\$36,000)
- Internal Service Fund Charges (General Fund Impact)
  - Central Services – 0.4% decrease      (\$4,186)
    - Due to software changes
  - Central Garage – 16% increase      \$117,838
    - Based on maintenance/replacement costs
  - Risk Management – 1% increase      \$2,515

\$141,933
- 1. LMCIT recommends a 2-5% increase for all types of insurance for 2021 (Auto, Property, and Liability). Our increase in 1% factors in other cost savings.
- 2. LMCIT recommended a 5-10% increase in Workers Compensation. (addressed in personnel services).
- Debt Service
  - Tax levy at an estimated, \$1,005,053 (\$157,153 increase from 2020 levy mostly due to 2020A bond)

# CITY OF ROBBINSDALE, MINNESOTA

## General Fund

### Summary of Revenues, Expenditures, and Changes in Fund Balance

|                                                                                              | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|----------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Revenues</u></b>                                                                       |                |                |                |                   |                  |                  |
| Taxes                                                                                        | \$ 5,561,073   | \$ 6,046,122   | \$ 6,320,973   | \$ 6,320,973      | \$ 6,701,097     | \$ 6,701,097     |
| License & Permits                                                                            | 677,126        | 602,915        | 441,700        | 472,750           | 435,325          | 448,385          |
| Intergovernmental                                                                            | 2,443,801      | 2,204,048      | 2,308,457      | 2,600,091         | 2,411,872        | 2,422,177        |
| Charges for Services                                                                         | 595,143        | 618,322        | 622,844        | 483,207           | 561,984          | 578,844          |
| Fines & Forfeitures                                                                          | 186,560        | 233,577        | 285,500        | 260,600           | 238,600          | 245,758          |
| Franchise Fees                                                                               | 320,171        | 332,892        | 382,000        | 343,000           | 353,500          | 364,105          |
| Miscellaneous                                                                                | 107,285        | 157,319        | 84,000         | 60,600            | 81,500           | 83,945           |
| Total Revenue                                                                                | 9,891,159      | 10,195,195     | 10,445,474     | 10,541,221        | 10,783,878       | 10,844,310       |
| <b><u>Other Financing Sources</u></b>                                                        |                |                |                |                   |                  |                  |
| Transfers from other funds                                                                   | 270,995        | 317,930        | 315,000        | 266,000           | 276,000          | 276,000          |
| Total Revenues & Other Financing Sources                                                     | 10,162,154     | 10,513,125     | 10,760,474     | 10,807,221        | 11,059,878       | 11,120,310       |
| <b><u>Expenditures</u></b>                                                                   |                |                |                |                   |                  |                  |
| Personal Services                                                                            | 7,100,342      | 7,273,589      | 8,108,329      | 7,727,055         | 8,475,827        | 8,663,425        |
| Supplies                                                                                     | 301,356        | 296,118        | 403,300        | 352,870           | 395,320          | 408,695          |
| Other Services & Charges                                                                     | 3,265,515      | 3,124,441      | 3,498,112      | 3,551,895         | 3,667,413        | 3,791,104        |
| Capital Outlay                                                                               | 35,845         |                |                | 3,400             | 73,855           | 62,500           |
| Amounts Charged to Other Funds                                                               | (777,708)      | (876,079)      | (1,006,801)    | (1,006,801)       | (1,025,825)      | (1,077,109)      |
| Total Expenditures                                                                           | 9,925,350      | 9,818,069      | 11,002,940     | 10,628,419        | 11,586,590       | 11,848,615       |
| <b><u>Other Financing Uses</u></b>                                                           |                |                |                |                   |                  |                  |
| Transfers out to other funds                                                                 | 24,579         | 600,000        |                |                   |                  |                  |
| Total Expenditures & Other Financing Uses                                                    | 9,949,929      | 10,418,069     | 11,002,940     | 10,628,419        | 11,586,590       | 11,848,615       |
| Deficiency of Revenues and Other Financing Sources Over Expenditure and Other Financing Uses | 212,225        | 95,056         | (242,466)      | 178,802           | (526,712)        | (728,305)        |
| <b><u>Fund Balance</u></b>                                                                   |                |                |                |                   |                  |                  |
| Beginning of Year                                                                            | 5,348,770      | 5,560,995      | 5,656,051      | 5,656,051         | 5,834,853        | 5,308,141        |
| End of Year                                                                                  | \$ 5,560,995   | \$ 5,656,051   | \$ 5,413,585   | \$ 5,834,853      | \$ 5,308,141     | \$ 4,579,836     |
| Fund Balance to Expenditures                                                                 | 55.89%         | 54.29%         | 49.20%         | 54.90%            | 45.81%           | 38.65%           |

# CITY OF ROBBINSDALE, MINNESOTA

## General Fund Summary of Expenditures by Major Objective

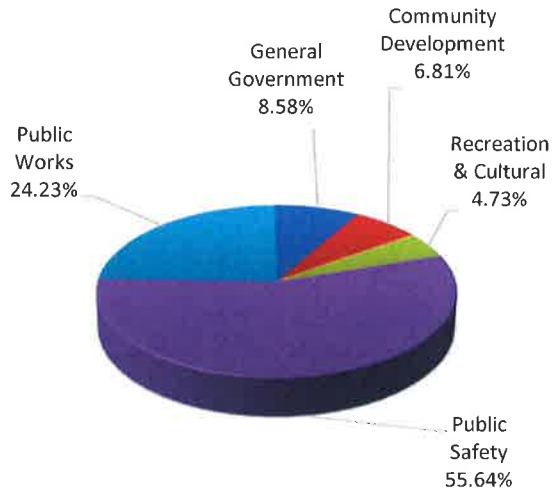
|                                         | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|-----------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>General Government</u></b>        |                |                |                |                   |                  |                  |
| City Council                            | \$ 107,788     | \$ 103,129     | \$ 128,219     | \$ 101,788        | \$ 130,164       | \$ 118,223       |
| Administration                          | 317,756        | 283,831        | 294,082        | 282,944           | 263,147          | 305,677          |
| Legal                                   | 108,478        | 103,202        | 100,915        | 96,911            | 100,230          | 103,171          |
| Assessing                               | 155,539        | 166,179        | 176,174        | 176,189           | 141,084          | 145,521          |
| Finance                                 | 324,087        | 307,754        | 265,733        | 254,470           | 289,613          | 285,921          |
| Total General Government                | 1,013,648      | 964,095        | 965,123        | 912,302           | 924,238          | 958,514          |
| <b><u>Community Development</u></b>     |                |                |                |                   |                  |                  |
| Planning & Zoning                       | 468,614        | 225,962        | 199,936        | 450,364           | 209,210          | 213,469          |
| Comprehensive Planning                  | 13,793         | 1,512          | 8,387          | 8,931             | 8,940            | 9,119            |
| Redevelopment                           | 55,009         | 35,871         | 60,229         | 48,832            | 64,387           | 65,700           |
| Code Enforcement                        | 94,228         | 66,028         | 91,622         | 82,009            | 92,313           | 94,105           |
| Rental Licensing                        | 99,076         | 127,638        | 134,038        | 133,606           | 141,062          | 143,973          |
| Total Community Development             | 730,720        | 457,011        | 494,212        | 723,742           | 515,912          | 526,367          |
| <b><u>Recreation &amp; Cultural</u></b> |                |                |                |                   |                  |                  |
| Recreation Administration               | 345,875        | 366,855        | 391,699        | 379,226           | 440,201          | 450,696          |
| Community Center Operations             | 75,739         | 70,381         | 104,001        | 29,822            | 113,112          | 112,965          |
| Adult Programs                          | 3,259          | 2,378          | 4,029          | 930               | 2,522            | 2,661            |
| Adult Softball                          | 3,228          | 2,545          | 4,730          | 2,782             | 4,730            | 4,918            |
| General Programs                        | 6,004          | 6,613          | 13,656         | 18,481            | 11,399           | 11,721           |
| Youth / Children Programs               | 15,277         | 14,255         | 20,079         | 19,368            | 21,572           | 22,576           |
| Senior Programs                         | 18,038         | 17,959         | 27,380         | 12,634            | 28,524           | 29,380           |
| Cooperative Programming                 | 22,247         | 17,978         | 24,237         | 18,275            | 23,447           | 23,725           |
| Playground / Wading Pools               | 702            | 3,788          | 14,094         | 7,690             | 14,006           | 14,031           |
| City Band                               | 20,153         | 26,115         | 19,831         | 5,209             | 19,927           | 20,296           |
| Library Building Operations             | 11,293         | 9,713          | 12,744         | 8,725             | 11,504           | 11,713           |
| Park Improvements                       |                |                |                |                   |                  |                  |
| Total Recreation & Cultural             | 521,815        | 538,580        | 636,480        | 503,142           | 690,944          | 704,683          |
| <b><u>Public Safety</u></b>             |                |                |                |                   |                  |                  |
| Police Services                         | 4,299,296      | 4,540,765      | 5,164,680      | 4,934,827         | 5,451,760        | 5,538,738        |
| Fire Services                           | 705,880        | 680,416        | 745,181        | 740,593           | 846,331          | 883,717          |
| Building Inspections                    | 208,367        | 225,244        | 231,583        | 238,647           | 238,724          | 242,617          |
| Total Public Safety                     | 5,213,543      | 5,446,425      | 6,141,444      | 5,914,067         | 6,536,815        | 6,665,072        |

# CITY OF ROBBINSDALE, MINNESOTA

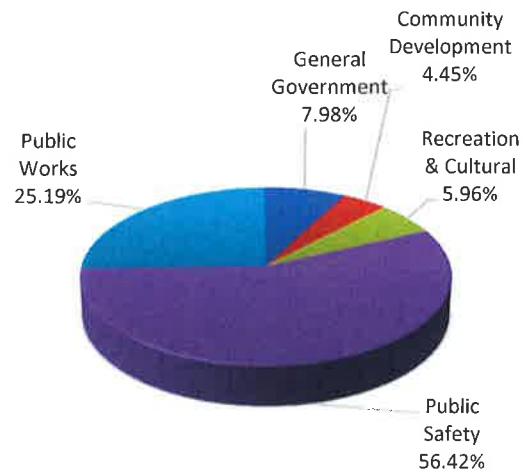
## General Fund Summary of Expenditures by Major Objective

|                                                | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Public Works</u></b>                     |                |                |                |                   |                  |                  |
| Engineering Services                           | \$ 485,408     | \$ 418,749     | \$ 474,034     | \$ 460,572        | \$ 525,996       | \$ 533,423       |
| Streets                                        | 1,112,001      | 1,060,136      | 1,237,307      | 1,090,923         | 1,281,014        | 1,321,268        |
| Forestry                                       | 247,529        | 246,584        | 287,271        | 287,307           | 311,278          | 320,563          |
| Park Maintenance                               | 600,686        | 686,489        | 757,069        | 736,364           | 800,393          | 818,726          |
| Total Public Works                             | 2,445,624      | 2,411,958      | 2,755,681      | 2,575,166         | 2,918,681        | 2,993,980        |
| <b><u>Human Services</u></b>                   |                |                | 10,000         |                   |                  |                  |
| Total Expenditures                             | 9,925,350      | 9,818,069      | 11,002,940     | 10,628,419        | 11,586,590       | 11,848,615       |
| <b><u>Other Uses</u></b>                       |                |                |                |                   |                  |                  |
| Transfers to Other Funds                       | 24,579         | 600,000        |                |                   |                  |                  |
| Total Expenditures and Other<br>Financing Uses | \$ 9,949,929   | \$ 10,418,069  | \$ 11,002,940  | \$ 10,628,419     | \$ 11,586,590    | \$ 11,848,615    |

**2020 Estimated  
Expenditures By Major Objective**



**2021 Proposed  
Expenditures By Major Objective**



# CITY OF ROBBINSDALE, MINNESOTA

## General Fund Summary of Expenditures by Major Objective

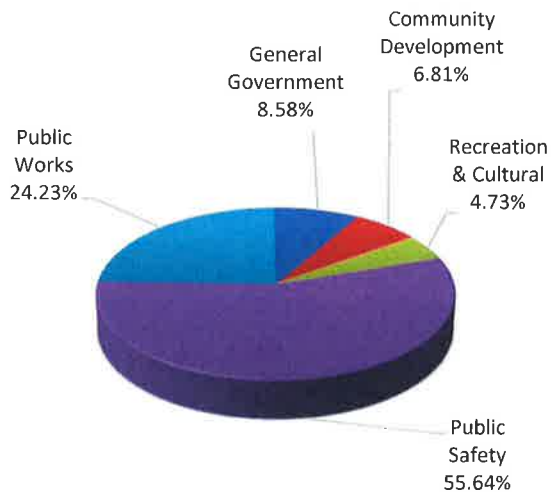
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|-----------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>General Government</u></b>        |                |                |                |                   |                  |                  |
| City Council                            | \$ 107,788     | \$ 103,129     | \$ 128,219     | \$ 101,788        | \$ 130,164       | \$ 118,223       |
| Administration                          | 317,756        | 283,831        | 294,082        | 282,944           | 263,147          | 305,677          |
| Legal                                   | 108,478        | 103,202        | 100,915        | 96,911            | 100,230          | 103,171          |
| Assessing                               | 155,539        | 166,179        | 176,174        | 176,189           | 141,084          | 145,521          |
| Finance                                 | 324,087        | 307,754        | 265,733        | 254,470           | 289,613          | 285,921          |
| Total General Government                | 1,013,648      | 964,095        | 965,123        | 912,302           | 924,238          | 958,514          |
| <b><u>Community Development</u></b>     |                |                |                |                   |                  |                  |
| Planning & Zoning                       | 468,614        | 225,962        | 199,936        | 450,364           | 209,210          | 213,469          |
| Comprehensive Planning                  | 13,793         | 1,512          | 8,387          | 8,931             | 8,940            | 9,119            |
| Redevelopment                           | 55,009         | 35,871         | 60,229         | 48,832            | 64,387           | 65,700           |
| Code Enforcement                        | 94,228         | 66,028         | 91,622         | 82,009            | 92,313           | 94,105           |
| Rental Licensing                        | 99,076         | 127,638        | 134,038        | 133,606           | 141,062          | 143,973          |
| Total Community Development             | 730,720        | 457,011        | 494,212        | 723,742           | 515,912          | 526,367          |
| <b><u>Recreation &amp; Cultural</u></b> |                |                |                |                   |                  |                  |
| Recreation Administration               | 345,875        | 366,855        | 391,699        | 379,226           | 440,201          | 450,696          |
| Community Center Operations             | 75,739         | 70,381         | 104,001        | 29,822            | 113,112          | 112,965          |
| Adult Programs                          | 3,259          | 2,378          | 4,029          | 930               | 2,522            | 2,661            |
| Adult Softball                          | 3,228          | 2,545          | 4,730          | 2,782             | 4,730            | 4,918            |
| General Programs                        | 6,004          | 6,613          | 13,656         | 18,481            | 11,399           | 11,721           |
| Youth / Children Programs               | 15,277         | 14,255         | 20,079         | 19,368            | 21,572           | 22,576           |
| Senior Programs                         | 18,038         | 17,959         | 27,380         | 12,634            | 28,524           | 29,380           |
| Cooperative Programming                 | 22,247         | 17,978         | 24,237         | 18,275            | 23,447           | 23,725           |
| Playground / Wading Pools               | 702            | 3,788          | 14,094         | 7,690             | 14,006           | 14,031           |
| City Band                               | 20,153         | 26,115         | 19,831         | 5,209             | 19,927           | 20,296           |
| Library Building Operations             | 11,293         | 9,713          | 12,744         | 8,725             | 11,504           | 11,713           |
| Park Improvements                       |                |                |                |                   |                  |                  |
| Total Recreation & Cultural             | 521,815        | 538,580        | 636,480        | 503,142           | 690,944          | 704,683          |
| <b><u>Public Safety</u></b>             |                |                |                |                   |                  |                  |
| Police Services                         | 4,299,296      | 4,540,765      | 5,164,680      | 4,934,827         | 5,451,760        | 5,538,738        |
| Fire Services                           | 705,880        | 680,416        | 745,181        | 740,593           | 846,331          | 883,717          |
| Building Inspections                    | 208,367        | 225,244        | 231,583        | 238,647           | 238,724          | 242,617          |
| Total Public Safety                     | 5,213,543      | 5,446,425      | 6,141,444      | 5,914,067         | 6,536,815        | 6,665,072        |

# CITY OF ROBBINSDALE, MINNESOTA

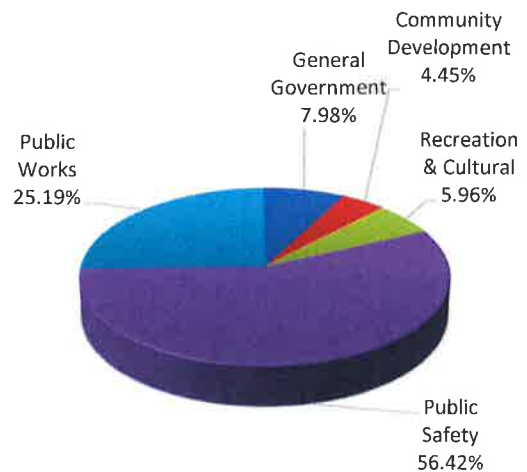
## General Fund Summary of Expenditures by Major Objective

|                                                | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Public Works</u></b>                     |                |                |                |                   |                  |                  |
| Engineering Services                           | \$ 485,408     | \$ 418,749     | \$ 474,034     | \$ 460,572        | \$ 525,996       | \$ 533,423       |
| Streets                                        | 1,112,001      | 1,060,136      | 1,237,307      | 1,090,923         | 1,281,014        | 1,321,268        |
| Forestry                                       | 247,529        | 246,584        | 287,271        | 287,307           | 311,278          | 320,563          |
| Park Maintenance                               | 600,686        | 686,489        | 757,069        | 736,364           | 800,393          | 818,726          |
| Total Public Works                             | 2,445,624      | 2,411,958      | 2,755,681      | 2,575,166         | 2,918,681        | 2,993,980        |
| <b><u>Human Services</u></b>                   |                |                | 10,000         |                   |                  |                  |
| Total Expenditures                             | 9,925,350      | 9,818,069      | 11,002,940     | 10,628,419        | 11,586,590       | 11,848,615       |
| <b><u>Other Uses</u></b>                       |                |                |                |                   |                  |                  |
| Transfers to Other Funds                       | 24,579         | 600,000        |                |                   |                  |                  |
| Total Expenditures and Other<br>Financing Uses | \$ 9,949,929   | \$ 10,418,069  | \$ 11,002,940  | \$ 10,628,419     | \$ 11,586,590    | \$ 11,848,615    |

**2020 Estimated  
Expenditures By Major Objective**



**2021 Proposed  
Expenditures By Major Objective**

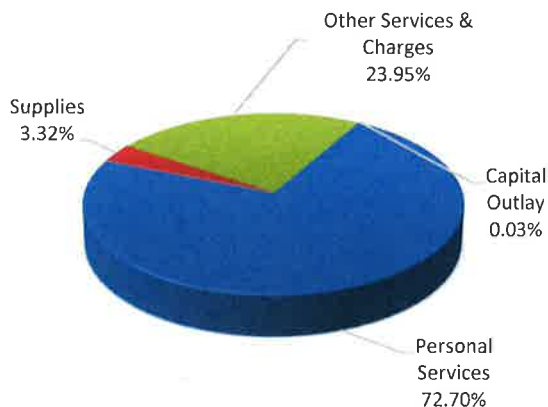


# CITY OF ROBBINSDALE, MINNESOTA

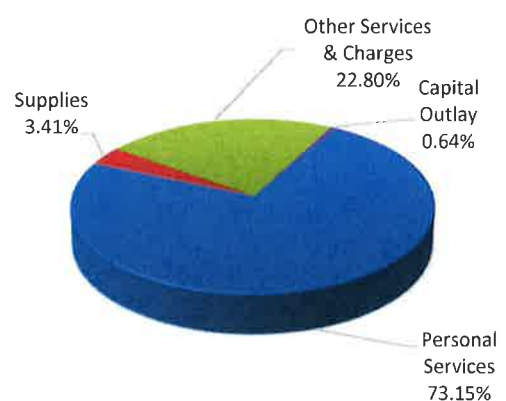
## General Fund Summary of Expenditures and Other Financing Uses

|                                           | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|-------------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Summary by Department</u></b>       |                |                |                |                   |                  |                  |
| City Council                              | \$ 107,788     | \$ 103,129     | \$ 128,219     | \$ 101,788        | \$ 130,164       | \$ 118,223       |
| Legal                                     | 108,478        | 103,202        | 100,915        | 96,911            | 100,230          | 103,171          |
| Administration                            | 317,756        | 283,831        | 294,082        | 282,944           | 263,147          | 305,677          |
| Assessing                                 | 155,539        | 166,179        | 176,174        | 176,189           | 141,084          | 145,521          |
| Finance                                   | 324,087        | 307,754        | 265,733        | 254,470           | 289,613          | 285,921          |
| Community Development                     | 730,720        | 457,011        | 494,212        | 723,742           | 515,912          | 526,367          |
| Police                                    | 4,299,296      | 4,540,765      | 5,164,680      | 4,934,827         | 5,451,760        | 5,538,738        |
| Fire                                      | 705,880        | 680,416        | 745,181        | 740,593           | 846,331          | 883,717          |
| Recreation & Parks                        | 521,815        | 538,580        | 636,480        | 503,142           | 690,944          | 704,683          |
| Engineering                               | 693,775        | 643,993        | 705,617        | 699,219           | 764,720          | 776,040          |
| Public Works                              | 1,960,216      | 1,993,209      | 2,281,647      | 2,114,594         | 2,392,685        | 2,460,557        |
| Human Services                            | 0              | 0              | 10,000         | 0                 | 0                | 0                |
| Total Expenditures                        | 9,925,350      | 9,818,069      | 11,002,940     | 10,628,419        | 11,586,590       | 11,848,615       |
| <b><u>Other Financing Uses</u></b>        |                |                |                |                   |                  |                  |
| Transfers to Other Funds                  | 24,579         | 600,000        | 0              | 0                 | 0                | 0                |
| Total Expenditures & Other Financing Uses | 9,949,929      | 10,418,069     | 11,002,940     | 10,628,419        | 11,586,590       | 11,848,615       |
| <b><u>Summary by Category</u></b>         |                |                |                |                   |                  |                  |
| Personal Services                         | 7,100,342      | 7,273,589      | 8,108,329      | 7,727,055         | 8,475,827        | 8,663,425        |
| Supplies                                  | 301,356        | 296,118        | 403,300        | 352,870           | 395,320          | 408,695          |
| Other Services & Charges                  | 3,265,515      | 3,124,441      | 3,498,112      | 3,551,895         | 3,667,413        | 3,791,104        |
| Capital Outlay                            | 35,845         | 0              | 0              | 3,400             | 73,855           | 62,500           |
| Transfers                                 | 24,579         | 600,000        | 0              | 0                 | 0                | 0                |
| Amounts Charged to Other Funds            | (777,708)      | (876,079)      | (1,006,801)    | (1,006,801)       | (1,025,825)      | (1,077,109)      |
| Total Expenditures by Category            | \$ 9,949,929   | \$ 10,418,069  | \$ 11,002,940  | \$ 10,628,419     | \$ 11,586,590    | \$ 11,848,615    |

**2020 Estimated  
Expenditures By Category**



**2021 Proposed  
Expenditures By Category**



# CITY OF ROBBINSDALE, MINNESOTA

## General Fund Summary of Revenues and Other Financing Sources

|                                       | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|---------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Taxes</u></b>                   |                |                |                |                   |                  |                  |
| General Property                      | \$ 4,199,669   | \$ 4,612,691   | \$ 4,907,876   | \$ 4,907,876      | \$ 5,288,000     | \$ 5,288,000     |
| Less Reserve for Abatements & Delinq. |                |                | (25,000)       | (25,000)          | (25,000)         | (25,000)         |
| Excess Tax Increment                  | 49,238         | 47,128         |                |                   |                  |                  |
| Fiscal Disparities                    | 1,312,166      | 1,386,303      | 1,438,097      | 1,438,097         | 1,438,097        | 1,438,097        |
| Total Taxes                           | 5,561,073      | 6,046,122      | 6,320,973      | 6,320,973         | 6,701,097        | 6,701,097        |
| <b><u>Special Assessments</u></b>     |                |                |                |                   |                  |                  |
| Admin Citations                       | 21,433         | 4,498          |                |                   |                  |                  |
| Repeat Nuisance                       |                |                |                |                   |                  |                  |
| Total Special Assessments             | 21,433         | 4,498          |                |                   |                  |                  |
| <b><u>Licenses &amp; Permits</u></b>  |                |                |                |                   |                  |                  |
| <b><u>Business</u></b>                |                |                |                |                   |                  |                  |
| Liquor Licenses                       | 46,121         | 48,500         | 47,500         | 54,150            | 50,000           | 51,500           |
| Pawn Shop and Second Hand Dealers     |                | 3,750          | 3,750          | 3,750             | 3,750            | 3,863            |
| Miscellaneous Business Licenses       | 42,087         | 36,706         | 40,000         | 40,000            | 38,000           | 39,140           |
| Total Business Licenses & Permits     | 88,208         | 88,956         | 91,250         | 97,900            | 91,750           | 94,503           |
| <b><u>Non-Business</u></b>            |                |                |                |                   |                  |                  |
| Animal Licenses                       | 2,813          | 6,958          | 4,000          | 5,450             | 5,100            | 5,253            |
| Pound Fees                            | 1,105          | 2,025          | 1,250          | 900               | 1,350            | 1,391            |
| Building Permits                      | 233,076        | 215,247        | 120,000        | 115,000           | 125,000          | 128,750          |
| Plan Check Fees                       | 104,838        | 97,483         | 35,000         | 28,000            | 32,000           | 32,960           |
| Heating & A/C Permits                 | 75,108         | 41,956         | 30,000         | 60,000            | 46,500           | 47,895           |
| Plumbing Permits                      | 49,928         | 20,195         | 20,000         | 55,000            | 25,000           | 25,750           |
| Utility Inspection Fees               | 4,650          | 3,300          | 4,000          | 4,000             | 4,125            | 4,249            |
| Rental Housing Licenses               | 97,936         | 103,867        | 120,000        | 85,000            | 85,000           | 87,550           |
| License Verification Fees             | 1,875          | 1,980          | 2,000          | 2,000             | 2,000            | 2,060            |
| Other Permits                         | 15,880         | 15,390         | 13,000         | 19,000            | 16,500           | 16,995           |
| Surcharges                            | 1,709          | 5,558          | 1,200          | 500               | 1,000            | 1,030            |
| Total Non-Business Licenses & Permits | 588,918        | 513,959        | 350,450        | 374,850           | 343,575          | 353,882          |
| Total Licenses and Permits            | 677,126        | 602,915        | 441,700        | 472,750           | 435,325          | 448,385          |
| <b><u>Intergovernmental</u></b>       |                |                |                |                   |                  |                  |
| <b><u>Federal Grants</u></b>          |                |                |                |                   |                  |                  |
| Other                                 | 2,732          | 32,158         | 3,000          | 22,000            | 25,000           | 25,000           |
| Total Federal Grants                  | 2,732          | 32,158         | 3,000          | 22,000            | 25,000           | 25,000           |
| <b><u>State Aids and Grants</u></b>   |                |                |                |                   |                  |                  |
| Local Government Aid                  | 1,822,775      | 1,828,941      | 1,975,457      | 1,982,591         | 2,043,372        | 2,043,372        |
| Market Value Homestead Credit         |                |                |                |                   |                  |                  |
| Police & Fire Pensions                | 268,975        | 281,028        | 285,000        | 285,000           | 293,500          | 302,305          |
| PERA Aid                              | 15,819         | 15,819         |                |                   |                  |                  |
| Police Training                       |                | 21,872         | 20,000         | 20,000            | 20,000           | 20,600           |
| Other Grants & Aids                   | 333,500        | 24,230         | 25,000         | 290,500           | 30,000           | 30,900           |
| Total State Aids and Grants           | 2,441,069      | 2,171,890      | 2,305,457      | 2,578,091         | 2,386,872        | 2,397,177        |
| Total Intergovernmental               | 2,443,801      | 2,204,048      | 2,308,457      | 2,600,091         | 2,411,872        | 2,422,177        |

**CITY OF ROBBINSDALE, MINNESOTA**

**General Fund Summary of Revenues and Other Financing Sources**

|                                     | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|-------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Charges for Services</u></b>  |                |                |                |                   |                  |                  |
| <b><u>General Government</u></b>    |                |                |                |                   |                  |                  |
| Lease and Rental Fees               | \$ 291,421     | \$ 299,532     | \$ 315,000     | 285,000           | 245,359          | 252,720          |
| Robbinsdale EDA                     | 55,009         | 34,697         | 59,969         | 35,000            | 52,500           | 54,075           |
| IDRB Issuance Fees                  |                |                |                |                   |                  |                  |
| Sale of Maps and Documents          | 495            | 310            | 1,800          | 450               | 500              | 515              |
| Assessment searches                 | 100            | 125            | 100            | 100               | 100              | 103              |
| Planning Fees                       | 3,475          | 4,601          | 2,000          | 3,250             | 3,300            | 3,399            |
| Street Light Fees                   | 667            | 699            | 725            | 500               | 650              | 670              |
| Nuisance Service Fee                | 275            |                | 750            | 1,750             | 1,500            | 1,545            |
| Point of Sale Inspection/Buyer Fees | 16,500         | 16,800         | 17,000         | 16,400            | 16,500           | 16,995           |
| Notary Fees                         | 970            | 965            | 1,100          | 600               | 1,000            | 1,030            |
| Other Fees                          | 14,366         | 30,749         | 10,000         | 11,000            | 11,300           | 11,639           |
| Admin Fee - Special Assessments     | 18,150         | 19,400         | 19,000         | 19,000            | 19,500           | 20,085           |
| Total General Government Charges    | 401,428        | 407,878        | 427,444        | 373,050           | 352,209          | 362,775          |
| <b><u>Public Safety</u></b>         |                |                |                |                   |                  |                  |
| Police Services                     | 75,912         | 82,739         | 80,500         | 52,000            | 80,000           | 82,400           |
| Pawn Shop Fees                      | 10,182         | 9,280          | 13,000         | 14,000            | 14,500           | 14,935           |
| Police Auction                      | 281            | 1,244          | 500            | 500               | 700              | 721              |
| False Alarms                        | 65             |                | 150            | 100               | 1,000            | 1,030            |
| Accident Reports                    |                |                |                |                   |                  | -                |
| Other Fees                          | 1,162          | 3,861          | 1,250          | 3,500             | 3,800            | 3,914            |
| Total Public Safety Charges         | 87,602         | 97,124         | 95,400         | 70,100            | 100,000          | 103,000          |
| <b><u>Recreation</u></b>            |                |                |                |                   |                  |                  |
| Fitness Center & Open Gym Program   | 25,581         | 25,888         | 25,500         | 7,677             | 25,750           | 26,523           |
| Adult Programs                      | 11,880         | 11,662         | 13,500         | 4,930             | 11,750           | 12,103           |
| Adult Softball                      |                |                |                |                   |                  |                  |
| General Programs                    | 642            | 255            | 500            | 100               | 450              | 464              |
| Youth / Children Programs           | 13,424         | 16,272         | 14,500         | 7,725             | 14,850           | 15,296           |
| Senior Programs                     | 3,040          | 2,301          | 3,000          | 625               | 2,675            | 2,755            |
| Cooperative Programming             | 24,751         | 21,312         | 23,000         | 10,000            | 23,000           | 23,690           |
| Facility and Equipment Rental       | 21,871         | 32,970         | 14,500         | 7,500             | 27,500           | 28,325           |
| Playground / Wading Pools           |                |                |                |                   |                  |                  |
| City Band Fees                      |                |                |                |                   |                  |                  |
| Gymnastics                          |                |                |                |                   |                  |                  |
| Park Maintenance Fees               | 4,924          | 2,660          | 5,500          | 1,500             | 3,800            | 3,914            |
| Total Recreation Charges            | 106,113        | 113,320        | 100,000        | 40,057            | 109,775          | 113,068          |
| Total Charges for Services          | 595,143        | 618,322        | 622,844        | 483,207           | 561,984          | 578,844          |
| <b><u>Fines and Forfeitures</u></b> |                |                |                |                   |                  |                  |
| Court Fines and Forfeitures         | 182,970        | 206,542        | 275,000        | 200,000           | 218,000          | 224,540          |
| Admin Fines                         | 1,340          | 23,035         | 10,000         | 60,000            | 20,000           | 20,600           |
| Other Fines                         | 2,250          | 4,000          | 500            | 600               | 600              | 618              |
| Total Fines and Forfeitures         | 186,560        | 233,577        | 285,500        | 260,600           | 238,600          | 245,758          |

**CITY OF ROBBINSDALE, MINNESOTA**

**General Fund Summary of Revenues and Other Financing Sources**

|                                          | 2018<br>Actual | 2019<br>Actual | 2020<br>Budget | 2020<br>Estimated | 2021<br>Proposed | 2022<br>Proposed |
|------------------------------------------|----------------|----------------|----------------|-------------------|------------------|------------------|
| <b><u>Franchise Fees</u></b>             |                |                |                |                   |                  |                  |
| Franchise Fees - Electric                | 216,161        | 220,295        | 275,000        | 227,000           | 234,000          | 241,020          |
| Franchise Fees - Gas                     | 104,010        | 112,597        | 107,000        | 116,000           | 119,500          | 123,085          |
| Total Franchise Fees                     | 320,171        | 332,892        | 382,000        | 343,000           | 353,500          | 364,105          |
| <b><u>Miscellaneous</u></b>              |                |                |                |                   |                  |                  |
| Investment Earnings                      | \$ 76,044      | \$ 143,982     | \$ 75,000      | 50,000            | 75,000           | 77,250           |
| Donations & Gifts                        | 10,296         | 7,317          | 7,000          | 2,600             | 5,000            | 5,150            |
| Other                                    | (488)          | 1,522          | 2,000          | 8,000             | 1,500            | 1,545            |
| Total Miscellaneous                      | 85,852         | 152,821        | 84,000         | 60,600            | 81,500           | 83,945           |
| Total Revenues                           | 9,891,159      | 10,195,195     | 10,445,474     | 10,541,221        | 10,783,878       | 10,844,310       |
| <b><u>Other Financing Sources</u></b>    |                |                |                |                   |                  |                  |
| <b><u>Transfers from other Funds</u></b> |                |                |                |                   |                  |                  |
| Water Fund                               | 39,381         | 84,323         | 15,000         | 35,000            | 35,000           | 35,000           |
| Sanitary Sewer Fund                      | 42,496         | 15,792         | 16,000         | 16,000            | 16,000           | 16,000           |
| Storm Sewer                              | 54,109         | 30,572         | 25,000         | 25,000            | 25,000           | 25,000           |
| Solid Waste                              | 30,000         | 50,000         | 50,000         | 50,000            | 50,000           | 50,000           |
| PIR Fund                                 | 93,088         | 77,693         | 159,000        | 90,000            | 100,000          | 100,000          |
| Parks                                    | 10,349         | 9,243          |                |                   |                  |                  |
| Central Services                         |                |                |                |                   |                  |                  |
| Liquor Fund                              |                | 25,000         | 50,000         | 25,000            | 25,000           | 25,000           |
| Deputy Registrar                         |                | 25,000         |                | 25,000            | 25,000           | 25,000           |
| REDA                                     | 1,572          | 307            |                |                   |                  |                  |
| Total Transfers                          | 270,995        | 317,930        | 315,000        | 266,000           | 276,000          | 276,000          |
| Total Revenue and Financing Sources      | \$ 10,162,154  | \$ 10,513,125  | \$ 10,760,474  | \$ 10,807,221     | \$ 11,059,878    | \$ 11,120,310    |

**City of Robbinsdale**

**2021 Property Tax Levy Options  
Estimated Tax Rate Calculation for 2021  
See Table Below for Option Explanations**

**Compare 2020**

**Actual to**

**2021**

**Option 3**

**Increase**

**(Decrease)**

**Actual**

**2020**

General Fund

Debt service

**Net tax capacity levy**

Market value debt service levy

**Certified Levy - City**

HRA Levy

**Total Levy**

**Net Change**

**Percent Levy change from 2020**

Fiscal Disparity Increase

**Percent Total Levy change from 2020**

Net Change after Fiscal Disparities

**Estimated Tax Burden on Average Home**

**2021 = \$216,000, 2020 = 212,000 Increase = 1.89%**

**Estimated Change in Tax**

**Estimated Change in Tax Amount per Month**

Change in Tax per \$100,000 is approximately =

General Fund Deficit \Use of Reserves

|                                                          |                  | <b>Option 1</b><br><b>No Change</b><br><b>City Levy</b><br><b>Full Debt</b><br><b>Service</b><br><b>2021</b> | <b>Option 2</b><br><b>5% Increase</b><br><b>\$317,299</b><br><b>on 2020</b><br><b>City GF Levy</b><br><b>2021</b> | <b>Current Budget</b><br><b>Option 3</b><br><b>7% Increase</b><br><b>\$444,218</b><br><b>on 2020</b><br><b>Total Levy</b><br><b>2021</b> | <b>Option 4</b><br><b>10% Increase</b><br><b>\$634,597</b><br><b>on 2020</b><br><b>City GF Levy</b><br><b>2021</b> |
|----------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| General Fund                                             | 444,218          | \$6,345,973                                                                                                  | \$6,663,272                                                                                                       | \$6,790,191                                                                                                                              | \$6,980,570                                                                                                        |
| Debt service                                             | 157,153          | 847,900                                                                                                      | 1,005,053                                                                                                         | 1,005,053                                                                                                                                | 1,005,053                                                                                                          |
| <b>Net tax capacity levy</b>                             | <b>601,371</b>   | <b>7,193,873</b>                                                                                             | <b>7,668,325</b>                                                                                                  | <b>7,795,244</b>                                                                                                                         | <b>7,985,623</b>                                                                                                   |
| Market value debt service levy                           | -                | 0                                                                                                            | 0                                                                                                                 | 0                                                                                                                                        | 0                                                                                                                  |
| <b>Certified Levy - City</b>                             | <b>601,371</b>   | <b>7,193,873</b>                                                                                             | <b>7,668,325</b>                                                                                                  | <b>7,795,244</b>                                                                                                                         | <b>7,985,623</b>                                                                                                   |
| HRA Levy                                                 | -                | 210,717                                                                                                      | 210,717                                                                                                           | 210,717                                                                                                                                  | 210,717                                                                                                            |
| <b>Total Levy</b>                                        | <b>\$601,371</b> | <b>\$7,404,590</b>                                                                                           | <b>\$7,879,042</b>                                                                                                | <b>\$8,005,961</b>                                                                                                                       | <b>\$8,196,340</b>                                                                                                 |
| <b>Net Change</b>                                        | <b>601,371</b>   |                                                                                                              |                                                                                                                   |                                                                                                                                          |                                                                                                                    |
| <b>Percent Levy change from 2020</b>                     |                  | 2.12%                                                                                                        | 6.41%                                                                                                             | 8.12%                                                                                                                                    | 10.69%                                                                                                             |
| Fiscal Disparity Increase                                | (159,606)        | 2.16%                                                                                                        | 2.16%                                                                                                             | 2.16%                                                                                                                                    | 2.16%                                                                                                              |
| <b>Percent Total Levy change from 2020</b>               | <b>760,977</b>   | <b>4.28%</b>                                                                                                 | <b>8.56%</b>                                                                                                      | <b>10.28%</b>                                                                                                                            | <b>12.85%</b>                                                                                                      |
| Net Change after Fiscal Disparities                      |                  | 938.79                                                                                                       | 988.04                                                                                                            | 1,007.73                                                                                                                                 | 1,037.28                                                                                                           |
| <b>Estimated Tax Burden on Average Home</b>              | <b>921.41</b>    |                                                                                                              |                                                                                                                   |                                                                                                                                          |                                                                                                                    |
| <b>2021 = \$216,000, 2020 = 212,000 Increase = 1.89%</b> |                  |                                                                                                              |                                                                                                                   |                                                                                                                                          |                                                                                                                    |
| <b>Estimated Change in Tax</b>                           |                  | 17.39                                                                                                        | 66.63                                                                                                             | 86.33                                                                                                                                    | 115.87                                                                                                             |
| <b>Estimated Change in Tax Amount per Month</b>          |                  | <b>1.45</b>                                                                                                  | <b>5.55</b>                                                                                                       | <b>7.19</b>                                                                                                                              | <b>9.66</b>                                                                                                        |
| Change in Tax per \$100,000 is approximately =           | 19.70            |                                                                                                              |                                                                                                                   | 19.70                                                                                                                                    |                                                                                                                    |
| General Fund Deficit \Use of Reserves                    |                  |                                                                                                              |                                                                                                                   |                                                                                                                                          |                                                                                                                    |

Option 1 = General Fund Tax levy stays the same as 2020, includes all debt service levies.

Option 2 = General Fund tax levy increases by 5% of GF 2020 levy in the amount of \$317,299.

Option 3 = General Fund tax levy increases by 7% of total 2020 levy in the amount of \$444,218.

Option 4 = General Fund tax levy increases by 10% of GF 2020 levy in the amount of \$634,597.

***Properties with Chronic Code Enforcement Issues – September, 2020.***

**Owner occupied or non-rental property**

**3800 Vera Cruz**

Trash being monitored. Investigating for illegal occupancy of three unrelated occupants.

**3415 Zenith Ave. N.**

Staff continues to monitor. Rubbish and vehicles.

**4154 Beard Ave. N.**

Citations at the maximum for ongoing property maintenance code violations. REDA Executive Director's contact information was given to the owner

**3822 Noble Ave. N.**

Police activity - No code enforcement issues.

**4100 West Broadway (Walgreen's)**

No recent complaints for litter. Management focused on COVID-19 issues

**Unlicensed/Presumed rental**

**5624 42<sup>nd</sup> Ave. N.**

Citations for parking large flatbed tow truck on Welcome Ave. N.

**Licensed Rental properties**

The Governor's Executive order banning evictions has delayed one landlord who otherwise would have cause to evict problematic tenants.

**3220-22 Grimes**

Rubbish issues, car with expired tabs. Multiple citations in 2019 result in owner given 24 hr. notice/ warning.

**5500 42<sup>nd</sup> Ave. N. "Robbins Way"**

Little Blue Stem plantings completed. Staff will monitor.

- Innovating for Quality Services and Efficiencies
- Promoting & Connecting
- Revitalizing the Community
- Investing for the Future

#### Innovating for Quality Services and Efficiencies

- Employer of Choice – retention, attraction, tools-software-resources
  - ❖ Working on Police chief position and Police captain position +3 openings for officers
  - ❖ Working on City Clerk/Assistant to City Manager position
- Enhanced Services
  - technology enhancements
    - On-line water meter staff monitoring and user account access
    - On-line registration – programs & facility rental
    - On-line permits/licensing (fall 2020 software update – training and conversion underway)
    - On-line approvals for regular purchases/payments
    - Speed trailer & speed-radar signs
    - Transition to more electronic payments
  - Drinking water softening, water pressure improvement
  - Solid waste – organics
  - Way-finding – improved signage entryway, parking lots
  - Special Needs – Shared Mental Health Worker

#### Promoting & Connecting

- Communication to Inform Residents
  - Website update completed
  - Social media outreach – smart use of videos, FB/Twitter/Instagram, Timed posts
  - Energy use awareness – reduce water waste incentive, energy saving tips Xcel/CPE  
City awarded Green Cities Step 2
  - Timely topics
    - New resident welcome letter –suspended during election
    - Snow emergency/Parking enforcement-revisit before fall
    - Census & Elections
    - Pedestrian Safety
    - COVID19
      - Working through staffing impacts
      - CARES allocation – finding actual costs to cover related to COVID/Robbinsdale specific
        - Costs covered by other agencies not eligible.
        - Demonstrated need
    - Race & Equity Discussions
      - Important but unplanned staffing needs. Impacting capacity for other projects.
    - HRC policy suggestions
      - Review Crime Free/Drug Free Lease addendums – “equitable residential property city”
      - Studying policy on conversion therapy
      - Studying policy on racism as public health crisis

- Engage/Involve Residents
  - Public Health: tobacco, heart-safe AED
  - Special Events: Whiz Bang Days, Chamber events, Bike Rodeo, Car show- going virtual
  - Park specials: movies, DJ, Pop-ups
  - On-line surveys: Annual survey, Input on programs/facilities
  - Effort to provide on-line/virtual experiences-starting minimal sports options
  - Graeser Park – Working with MNDOT “Highway Sponsorship Program”
- PR Campaigns/Outreach
  - Coffee w/Cop & Lights-On
  - Community Open House: Public Safety, Station area exercises; Community Building
  - Infrastructure Plans: Pre-construction,
  - Construction Communication: website updates, e-notification
  - Fair Housing - information

#### Revitalizing the Community

- Redevelopment Downtown
  - Sidewalk/streetscape update and plaza extension – 2021/22.
    - Concepts presented; working on lights - -need to schedule
  - Holding post LRT development sites as public parking
  - Outdoor liquor service requirements –plans in place, patios open
  - Reuse of Hubbard Marketplace – Met Council contacted late June/BLRT announcement
  - Plans for future Park&Ride plus Wrap : periodic review of station area plans/expectations
  - Forgivable façade loan: still waiting on information from Birdhouse.
- Redevelopment Outside of Downtown
  - Scattered site homes: 4217 Ewing, 3917 Vera Cruz, Robbins Beach, 3359 Halifax
  - Parker Station & Birdtown Flats
  - 4600 Lake Road- no building permit application
  - Other City properties: bunny store lot, beach south parking (need to schedule discussion with council and attorney) , DT shared parking-ON-GOING conflicts with businesses
  - Point of Sale

#### Investing for the Future – AA+ Bond Rating Confirmed

- Community Space/Meeting Room
  - Sanborn Park Building/Park Redevelopment – funding/timing/opinion survey information update
  - Lower Level Public Safety
  - Historic Meeting Room – on hold to 2021
  - LVT Pavilion
  - City Hall-DMV wall shift – on hold
- Asset Replacement & Maintenance
  - Master Plan Schedule for All Parks – 10 year CIP
    - Graeser Park (acquire as part of LRT)
    - Triangle
    - Lee expansion north- after water treatment plant
    - LVT center area and parking updates – depends on water level
    - Hollingsworth (on hold for complete plans) – no update
  - Public Buildings- 10 year CIP

- City Hall – Chambers update/DMV expansion; adding garage
- Public Works Building/Garage
- Public Safety
- Community Gyms
- Integrated security system (cameras/locks)
- Street Projects – 10 year CIP
  - Chowen/Beard 2020-21
  - W Broadway N of 41<sup>st</sup> inc. street scape – 2022; 40-41 in 2021
- Water infrastructure- 10 year CIP
  - Plant – 2020-22
  - Feeder lines to plant – 2021-22
  - Towers: North- 2021-22, South- \_\_\_\_
- Partnerships – Funding/Advocacy
  - Hennepin/State - Census outreach – 2020; Redistricting GIS – 2022
  - BlueLine Connect Now! – LRT – **advocacy with Met Council inaction and announced plan change**
  - Metro Cities/LMC/NLC – legislative priorities/policies & advocacy
  - State bills for 2020: 4d tax expansion proposal; public meeting digital recording on-line
  - BYR Quad Communities – Active military family support
  - Three Rivers Parks – Sochacki JPA, regional trails & trail heads
  - Youth Sports Associations (fundraising)
  - NWCT-CCX
  - Shingle Creek/Basset Creek WMO – lake/stream quality and projects
    - Crystal Lake Alum - 2020
    - Ryan Creek Cleanup- 2020 – No one replied to RFP
  - DNR/Shingle Creek/State-Fed/Mpls – Crystal Lake water table
    - Add storm water extension north of CR9 to Ryan with movable pump
    - Minneapolis storm water improvement
      - What have they done since we last talked?
    - Storm water infiltration options
- Longer Range Financial Forecasting
  - 10-year operations budget – aligned with CIP
  - 2-year budget planning

#### Other Projects

- Charter amendment – update Finance chapter – **meeting on August 27-> September 24.**
- Clean up grant submissions for PSF – **annual reports and 2<sup>nd</sup> grant payments submitted.**



## **DRAFT Blue Line Extension Principles for Alignment Review**

**OBJECTIVE:** For CMC review, discussion and input

### **Alignment Principles**

1. Meet Federal Transit Administration New Starts Criteria
  - a. Maintain BLRT Purpose and Need
  - b. Maximize ridership
  - c. Minimize travel time
  - d. Maximize project rating
2. Maintain Existing Alignment as Much as Possible
  - a. Maintain existing termini: Target Field Station in Minneapolis and Oak Grove Station in Brooklyn Park
  - b. Serve existing corridor cities and major destinations
3. Mitigate Impacts
  - a. Complement and avoid redundancy with planned and existing transitways
  - b. Minimize residential impacts

### **Engagement Principles**

1. Meaningfully Engage Stakeholders
  - a. Honor and build on previous robust community engagement
  - b. Tailor engagement practices to meet the needs of the community
2. Engage, inform, and consult diverse communities to co-create project solutions that reduce disparities
  - a. Ensure corridor communities of all races, ethnicities, incomes and abilities are engaged so all communities share in growth opportunities
  - b. Use community goals, priorities, and criteria for growth to inform decision-making

# DRAFT 2020 Project Activities Outline

**Project Goal: Identify a community supported alternative to the freight railroad corridor for environmental review and approval**

## 2020 Objectives:

- Inform and involve stakeholders around new project direction
- Contract with organizations to support long-term engagement
- Work with stakeholders to co-create project engagement plan for implementation in 2021
- Review previously studied alignment alternatives and routes

## Today's Meeting Objective: CMC discussion, review and input

### Discussion Questions:

- What are additional ways we can engage stakeholders this year?
- How do CMC representatives want to be involved in outreach and engagement?
- How can project staff best communicate with stakeholders?
- What information should be included in project communications and outreach?
- Does this feel we're heading in the right direction?
- What remains unresolved? How can we better this process?
- Are there other actions to take in 2020?

| Action                                                                                                                                                                                                                                 | Lead Agency              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>August</b> <ul style="list-style-type: none"><li>• 8/6: CW TIC Meeting</li><li>• 8/13: Hold CMC meeting</li><li>• TBD: Met Council Meeting</li><li>• TBD: Hennepin County Board Meeting</li></ul>                                   | HC<br>MetC<br>MetC<br>HC |
| <b>September</b> <ul style="list-style-type: none"><li>• Attend City Council meetings to share project update</li><li>• Mid-September: Hold CAC/BAC Meeting</li></ul>                                                                  | HC & MetC<br>HC & MetC   |
| <b>October</b> <ul style="list-style-type: none"><li>• Early Oct: Hold CMC Meeting</li><li>• Execute community engagement contracts</li><li>• Hold community conversations in partnership community-based organizations</li></ul>      | MetC<br>HC<br>HC & MetC  |
| <b>November</b> <ul style="list-style-type: none"><li>• Develop community engagement plan</li></ul>                                                                                                                                    | HC & Contractors         |
| <b>December/January 2021</b> <ul style="list-style-type: none"><li>• Hold CMC (December/January TBD)</li><li>• CMC/CAC/BAC Reappointment Process<ul style="list-style-type: none"><li>○ Refresh committee charters</li></ul></li></ul> | MetC<br>MetC             |

# Highway Sponsorship

2018

Minnesota Department of Transportation

## Highway Sponsorship Program

The new Highway Sponsorship Program supports MnDOT's commitment to a multimodal transportation system that maximizes the health of people, the environment, and our economy. In 2017, a new statute authorized the establishment of a statewide highway sponsorship program to encourage businesses, civic groups, or individuals to support the enhancement and maintenance of trunk highways. As part of the national conversation on new and innovative uses of the right of way, this program will allow MnDOT to partner with private business and civic organizations to expand the beauty, livability and environmental sustainability of state highways. New ways private partners can now work with MnDOT to enhance and maintain roadsides may include:

- Enhancing the aesthetics and attractiveness of our highways by installing and maintaining new landscaping;
- Creating a mechanism for private entities to support expanded maintenance of roadside vegetation;
- Supporting local communities in developing strategies for aesthetic improvements on highway roadsides;
- Creating, protecting, or expanding pollinator habitat;
- Expanding the visual quality of our highways to invest in Minnesota's economic vitality, quality of life, and a business and tourism-friendly environment.

### Public-Private Partnership Opportunities through the Highway Sponsorship Program:

- Highway gateway landscaping at entrances to downtowns and commercial districts
- Enhanced landscaping adjacent to businesses or corporate campuses
- Expanded pollinator habitat
- Conservancies for ground nesting species
- Art and placemaking projects

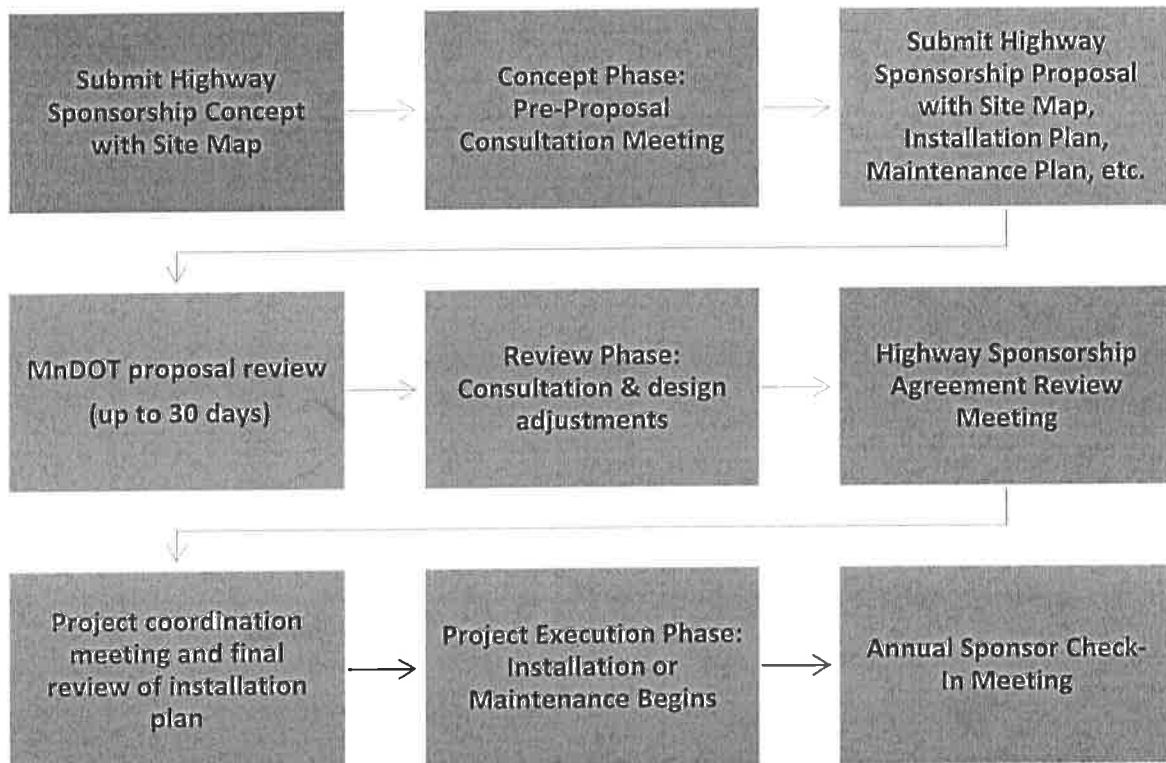


Contact: Jessica Oh, Highway Sponsorship Program Director, [jessica.oh@state.mn.us](mailto:jessica.oh@state.mn.us) | 651-366-4939

# MnDOT Highway Sponsorship Application Process

**60-90 Day Pre-Development process for partners proposing projects to enhance or maintain the right of way**

Authorized by **Minnesota Statutes Section § 160.801**, MnDOT's HIGHWAY SPONSORSHIP PROGRAM:  
Allows businesses, civic organizations and individuals to assist with the improvement and maintenance of real property comprising the trunk highway system to install and maintain landscaping, create pollinator habitat and pick up litter along highway roadsides. Highway Sponsorship Agreements will be 3-5 years in duration. Projects may be eligible for a roadside Sponsor Acknowledgement Sign. The project process is outlined below.



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395 John Ireland Blvd. St. Paul, MN 55155

CONVEYANCE 2008-0066(EASEMENT)  
 CS 2735 (100=130-23)023  
 PARCELS 172, 174, 175, 362  
 1.05 ACRES  
 CONVEYANCE EXHIBIT  
 MAP 6-73, 29-76, 181-4A

| CONVEYANCE LINE DATA |     |              |            |
|----------------------|-----|--------------|------------|
| FROM                 | TO  | DISTANCE(FT) | AZIMUTH    |
| NO. 1611821          | C1  | 1181.94      | 89°12'43"  |
| C1                   | C2  | 93.20        | 328°49'45" |
| C2                   | C3  | 304.70       | 35°58'54"  |
| C3                   | C4  | 98.60        | 189°56'17" |
| C4                   | C5  | 131.15       | 160°44'01" |
| C5                   | C6  | 73.73        | 156°48'11" |
| C6                   | C7  | 34.38        | 144°44'34" |
| C7                   | C8  | 38.65        | 144°44'34" |
| C8                   | C9  | 104.90       | 184°21'11" |
| C9                   | C10 | 92.33        | 209°43'49" |
| C10                  | C1  | 250.26       | 328°49'45" |

SCALE IN FEET

