

AGENDA

1. CITY COUNCIL WORK SESSION CALLED TO ORDER
2. ROLL CALL: Blackledge, Greenberg, Parisian, Caceres Aranda, Mayor Sutton
3. DISCUSSION
 - A. Robbinsdale Fire Department Relief Association (RFDRA) - Pension Contribution Request
 - B. Golf Cart Ordinance Request
4. STAFF UPDATES
 - A. Popcorn Topics!
5. COUNCIL UPDATES
6. ADJOURNMENT



ROBBINSDALE
FIRE
RELIEF ASSOCIATION

2026 City Council Presentation

Who we are:



Relief Association

Board of Trustees

- Darren Olson President
- Jesse Hoekstra Vice President
- Brian Nygard Secretary
- Neil Dressel Treasurer
- Brent Nelson Trustee
- Karsten Nelson Trustee
- Guy Dorholt Ex Officio
- Brad Sutton Ex Officio
- Tim Sandvik Ex Officio



Relief Association

Consists entirely of part-time, paid-on-call staff.

For 117 years, we've responded to calls including

- Fire Suppression
- Rescue
- Extrication
- Water Rescue
- Basic Life Support
- HazMat
- Accident scene mitigation
- Supporting RPD



Initial Training Requirements

Firefighter I and II	128 Hours
Emergency Medical Response	40 Hours
Hazardous Materials	40 Hours
Fire Apparatus Operator	88 Hours
Departmental Skills Testing	25 Hours

Total required training hours
321 hours



Public Education and Events

- Fire Prevention Month (Hundreds of students from area schools)
- Annual Public Safety Open House
- Fire Station Tours
- Vehicle Fair Participation
- Pet and Wheel Parade
- City Christmas Tree Lighting
- Whiz Bang Parade
- Hometown Meet and Greet
- Salvation Army Bell Ringing
- Turkey Bingo



Demographics

Fire Department Staff	29
Average Firefighter Age	47.8
Average Years	13.6
10-year call average	389
5-year call average	429
Fire Calls 2025	437
2026 Tracking	438



Firefighter Pension



2026 Pension Increase Request

As part of the ongoing agreement between the Relief Association and City Council, we continue a measured approach toward reaching the State maximum pension benefit.

Since last year, the State increased the maximum from \$15,000 to \$20,000 per year of service, which extends the long-term target but does not change our approach.

We respectfully request approval to increase the pension benefit to \$15,000 for 2026, consistent with the established progression—the ceiling moved, but our approach didn't, and we're continuing the path we agreed on.





Robbinsdale Fire Relief Pension Funding

Funds are 100% Invested with the SBI

-SBI Account Value \$4.48 Million (1/1/26)

Estimated State Aid 2026	\$136,223
Estimated City Contribution 2026	\$74,553
Funding Percentage 2026**	97%

**Estimated value based on actuarial report





Robbinsdale Fire Relief Pension Funding

Current Benefit

\$13,750 per service year
(15 years of service = \$206,250)

Partial vesting at 10 years of service, fully vested at 15 years of service.

Must be 50 years of age to collect.





Benefits to Robbinsdale

- Reduces training costs and reduces turnover.
- Reduced turnover increases average experience and skills on the department.
- Increases safety within the department
- Incentivizes hiring quality firefighters





Pension Comparisons

City	Amount
Robbinsdale	\$13,750
Plymouth	\$17,500*
Golden Valley	\$15,000
West Metro	\$9,938.14*
Brooklyn Center	\$15,000**

*Plymouth and West Metro are defined contribution. They're on a different system.

**BCFD is at \$15,000 now, and voting on an increase.





ROBBINSDALE

FIRE

RELIEF ASSOCIATION

Supplementary Information

Projected Cost of Benefit Increases

Monthly benefit multiplier for active members:	\$12.50	\$12.50
Lump sum benefit multiplier for active members:	\$13,750	\$15,000
Vesting schedule:	75% at 10 years, 100% at 15 years	75% at 10 years, 100% at 15 years
Benefit effective January 1:	2026	2026

A. Actuarial accrued liability (AAL)

1. Active members	\$ 4,486,033	\$ 4,893,854
2. Vested terminated members	111,517	111,517
3. Retired members	0	0
4. Spouses receiving benefits	16,762	16,762
5. Disabled members receiving benefits	<u>0</u>	<u>0</u>
6. Total actuarial accrued liability	4,614,312	5,022,133

7. AAL change from current benefit rate		407,821
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B. Special fund assets¹	4,485,217	4,485,217
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C. Unfunded actuarial accrued liability (A.6. - B.)	129,095	536,916
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D. Credit for surplus	0	0
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E. Amortization payment

1. Amortization period	18	19
2. Payment	10,518	41,669

F. Normal cost	176,264	192,288
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G. Annual contribution payable:

	<u>2027, 2028</u>	<u>2027, 2028</u>
1. Preliminary contribution (D.+E.+F.)	186,782	233,957
2. Admin expense (prior year x 1.035)	<u>23,994</u>	<u>23,994</u>
3. Annual contribution (1.+2., not less than \$0)	210,776	257,951
4. Estimated State Aid	<u>(136,223)</u>	<u>(136,223)</u>
5. Estimated City contribution (3.+4., not less than \$0)	74,553	121,728

H. Funded ratio	97.20%	89.31%
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TO: Mayor and City Council
PREPARED BY: Tim Sandvik, City Manager
APPROVED BY: Tim Sandvik, City Manager
DATE: May 12, 2026
RE: Golf Cart Ordinance Request

Background:

Earlier in the year at a City Council Work Session, the Mayor shared requests to consider a "Golf Cart Ordinance". Upon multiple Council Members sharing interest in bringing a conversation forward, staff conducted research for consideration.

Analysis:

Minnesota State Statute 169.045 Special Vehicle Use on Roadway (attached) dictates requirements to consider an ordinance and jurisdictional authority. To move forward, the City would be required to create an ordinance designating roadways applicable for this kind of transit, create a permitting system (largely, to ensure compliance with things like insurance), define hours of operation, and create a communications system (within the designated department overseeing operations) outlining various requirements. When considering unique ordinances, staff often look to other cities. While this is a rare consideration of suburban cities, staff found the following examples:

City of Prior Lake appears to have updated their ordinance (attached) pursuant to MN Stat 169.045 to allow for the operation of motorized golf carts, all terrain vehicles, utility task vehicles, and mini trucks on designated roadways.

Cities of Forest Lake, Wayzata, and White Bear Lake have adopted similar ordinances, and utilize public safety departments to oversee and enforce rules and regulations.

In review of other cities' operations, and considering the make-up of Robbinsdale, staff does not support the implementation of this kind of ordinance at this time. The make up and characteristic of the aforementioned cities, include infrastructure more accommodating to this kind of operation - this includes significant concerns related to public safety. Further, while the City could generate limited revenue through a program, the administrative costs, enforcement costs, and associated logistics (like signing, painting, etc...) would far outweigh any revenue generated.

Recommendation:

Staff will introduce the item, and be prepared to respond to questions, comments, or concerns.

Attachments:

1. 169.045 SPECIAL VEHICLE USE ON ROADWAY
2. City of Prior Lake 6.131

169.045 SPECIAL VEHICLE USE ON ROADWAY.

Subdivision 1. **Designation of roadway, permit.** The governing body of any county, home rule charter or statutory city, or town may by ordinance authorize the operation of motorized golf carts, all-terrain vehicles, utility task vehicles, or mini trucks, on designated roadways or portions thereof under its jurisdiction. Authorization to operate a motorized golf cart, all-terrain vehicle, utility task vehicle, or mini truck is by permit only. For purposes of this section:

- (1) an all-terrain vehicle has the meaning given in section 84.92;
- (2) a mini truck has the meaning given in section 169.011, subdivision 40a; and

(3) a utility task vehicle means a side-by-side, four-wheel drive, off-road vehicle that has four wheels, is propelled by an internal combustion engine with a piston displacement capacity of 1,200 cubic centimeters or less, and has a total dry weight of 1,800 but less than 2,600 pounds.

Subd. 2. **Ordinance.** The ordinance shall designate the roadways, prescribe the form of the application for the permit, require evidence of insurance complying with the provisions of section 65B.48, subdivision 5 and may prescribe conditions, not inconsistent with the provisions of this section, under which a permit may be granted. Permits may be granted for a period not to exceed three years, and may be renewed. A permit may be revoked at any time if there is evidence that the permittee cannot safely operate the motorized golf cart, all-terrain vehicle, utility task vehicle, or mini truck on the designated roadways. The ordinance may require, as a condition to obtaining a permit, that the applicant submit a certificate signed by a physician that the applicant is able to safely operate a motorized golf cart, all-terrain vehicle, utility task vehicle, or mini truck on the roadways designated.

Subd. 3. **Times of operation.** Motorized golf carts, all-terrain vehicles, and utility task vehicles may only be operated on designated roadways from sunrise to sunset, unless equipped with original equipment headlights, taillights, and rear-facing brake lights. They shall not be operated in inclement weather, except during emergency conditions as provided in the ordinance, or when visibility is impaired by weather, smoke, fog or other conditions, or at any time when there is insufficient visibility to clearly see persons and vehicles on the roadway at a distance of 500 feet.

Subd. 4. **Slow-moving vehicle emblem.** Motorized golf carts shall display the slow-moving vehicle emblem provided for in section 169.522, when operated on designated roadways.

Subd. 5. **Crossing intersecting highways.** The operator, under permit, of a motorized golf cart, all-terrain vehicle, utility task vehicle, or mini truck may cross any street or highway intersecting a designated roadway.

Subd. 6. **Application of traffic laws.** Every person operating a motorized golf cart, all-terrain vehicle, utility task vehicle, or mini truck under permit on designated roadways has all the rights and duties applicable to the driver of any other vehicle under the provisions of this chapter, except when those provisions cannot reasonably be applied to motorized golf carts, all-terrain vehicles, utility task vehicles, or mini trucks and except as otherwise specifically provided in subdivision 7.

Subd. 7. **Nonapplication of certain laws.** The provisions of chapter 171 are applicable to persons operating mini trucks, but are not applicable to persons operating motorized golf carts, utility task vehicles, or all-terrain vehicles under permit on designated roadways pursuant to this section. Except for the requirements of section 169.70, the provisions of this chapter relating to equipment on vehicles are not applicable to motorized golf carts, utility task vehicles, or all-terrain vehicles operating, under permit, on designated roadways.

Subd. 7a. **Required equipment on mini trucks.** Notwithstanding sections 169.48 to 169.68, or any other law, a mini truck may be operated under permit on designated roadways if it is equipped with:

- (1) at least two headlamps;
- (2) at least two taillamps;
- (3) front and rear turn-signal lamps;
- (4) an exterior mirror mounted on the driver's side of the vehicle and either (i) an exterior mirror mounted on the passenger's side of the vehicle or (ii) an interior mirror;
- (5) a windshield;
- (6) a seat belt for the driver and front passenger; and
- (7) a parking brake.

Subd. 8. **Insurance.** In the event persons operating a motorized golf cart, utility task vehicle, all-terrain vehicle, or mini truck under this section cannot obtain liability insurance in the private market, that person may purchase automobile insurance, including no-fault coverage, from the Minnesota Automobile Insurance Plan under sections 65B.01 to 65B.12, at a rate to be determined by the commissioner of commerce.

History: 1982 c 549 s 2; 1986 c 452 s 19; 1Sp1986 c 3 art 2 s 12; 1987 c 337 s 121,122; 1997 c 159 art 2 s 18; 2009 c 158 s 3,10; 2011 c 107 s 89-95; 2012 c 287 art 3 s 56; 2014 c 255 s 20

ARTICLE V. - GOLF CARTS, UTILITY VEHICLES, AND ALL-TERRAIN VEHICLES

Sec. 6-131. - Purpose.

Pursuant to its authority under Minn. Stats. § 169.045, the city authorizes the operation of motorized golf carts, all-terrain vehicles, utility task vehicles and mini trucks on designated roadways as permitted under this article.

(Prior Code, § 904.100)

Sec. 6-132. - Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

All-terrain vehicle means a motorized vehicle with:

- (1) Not fewer than three but not more than six low-pressure or non-pneumatic tires;
- (2) A total dry weight of 2,000 pounds or less; and
- (3) A total width from outside of tire rim to outside of tire rim that is 65 inches or less.

The term "all-terrain vehicle" includes a Class 1 all-terrain vehicle and Class 2 all-terrain vehicle. The term "all-terrain vehicle" does not include a golf cart, mini truck, dune buggy, or go-cart or a vehicle designed and used specifically for lawn maintenance, agriculture, logging, or mining purposes.

Designated roadways means the roadways on which the off-road vehicle may operate which, for purposes of this article, are all public streets under city jurisdiction with speed limits of 35 miles per hour or less.

Mini truck means a motor vehicle that has four wheels; is propelled by an electric motor with a rated power of 7,500 watts or less or an internal combustion engine with a piston displacement capacity of 660 cubic centimeters or less; has a total dry weight of 900 to 2,200 pounds; contains an enclosed cabin and a seat for the vehicle operator; commonly resembles a pickup truck or van, including a cargo area or bed located at the rear of the vehicle; and was not originally manufactured to meet federal motor vehicle safety standards required of motor vehicles in 49 CFR 571.101 to 571.404 and successor requirements. The term "mini truck" does not include:

- (1) A neighborhood electric vehicle or a medium-speed electric vehicle; or
- (2) A motor vehicle that meets or exceeds the regulations in 49 CFR 571.500 and successor requirements.

Motorized golf cart means a self-propelled vehicle of the type and style designated for and commonly used by patrons of golf courses, including three- or four-wheeled vehicles specifically designed for disability mobility equipped with the proper slow-moving vehicle signage and rearview mirrors. The term "motorized golf cart" specifically excludes vehicles commonly known as all-terrain vehicles or ATVs.

Off-road vehicle means motorized golf carts, all-terrain vehicles, utility task vehicles and mini trucks.

Utility task vehicle means a side-by-side, four-wheel drive, off-road vehicle that has four wheels, is propelled by an internal combustion engine with a piston displacement capacity of 1,200 cubic centimeters or less, and has a total dry weight of 1,800 but less than 2,600 pounds.

(Prior Code, § 904.200)

Sec. 6-133. - Permit.

- (a) *Required.* No off-road vehicle may be operated on designated roadways or any public right-of-way or public property without first obtaining a permit from the city.
- (b) *Application.* Every application for an off-road vehicle permit must be made on a form supplied by the city.

- (c) *Fees.* The city council may establish a fee for a permit which fee shall be specified in the city fee schedule.
- (d) *Term of permit.* Permits are effective for three calendar years beginning January 1 and ending December 31 and may be renewed.
- (e) *Insurance required.* The applicant must provide evidence of insurance complying with the provisions of Minn. Stats. § 65B.48 with the permit application.

(Prior Code, § 904.300)

Sec. 6-134. - Operating conditions.

- (a) *Designated roadways.* Off-road vehicles may only be operated on designated roadways.
- (b) *Prohibited operation.* The operation of off-road vehicles is expressly prohibited on all public bike trails, walking trails and sidewalks except in the case of the signed ADA access from Kop Parkway to Watzl's Beach.
- (c) *Time of operation.* Off-road vehicles may only be operated on the designated roadways from sunrise to sunset. They shall not be operated in inclement weather or when visibility is impaired by weather, smoke, fog or other conditions, or at any time when there is insufficient light to clearly see persons and vehicles on the roadway at a distance of 500 feet.
- (d) *Slow-moving emblem and rearview mirrors.*
 - (1) Off-road vehicles must display the slow-moving emblem as described in Minn. Stats. § 169.522 when operated on designated roadways.
 - (2) Off-road vehicles must be equipped with a rearview mirror.
- (e) *Crossing intersecting highways.* Off-road vehicles may cross any street or highway at signalized intersections.
- (f) *Application of traffic laws.* Every person operating an off-road vehicle on designated roadways has all the rights and duties applicable to the driver of any other vehicle under Minn. Stats. ch. 169 except when those provisions cannot reasonably be applied to motorized golf carts and except as otherwise specifically provided in Minn. Stats. § 169.045, subd. 7.
- (g) *Insurance required.* Every off-road vehicle operator shall have proof of insurance in possession while operating the off-road vehicle on designated streets and shall produce such proof of insurance on demand of a police officer as specified in Minn. Stats. § 169.791.

(Prior Code, § 904.400)

Sec. 6-135. - Suspension or revocation of permit.

- (a) *Generally.* A permit may be suspended or revoked at any time by the city manager or designee if the permittee has violated any of the provisions of this article or of Minn. Stats. ch. 169 or if there is evidence the permittee cannot safely operate the off-road vehicle on the designated roadways. The city manager or designee will determine if the permit should be suspended or revoked after providing the permittee with five days' written notice and considering any information provided by the permittee. Any police officer may temporarily suspend a permit prior to the hearing if, in the police officer's professional judgment, public safety would otherwise be endangered.
- (b) *Appeal of permit revocation.* A permittee may appeal the decision of the city manager or designee to revoke or suspend a permit to the city council. Such an appeal must be filed in writing within five business days of the city manager's decision. The city council will conduct an appeal hearing to determine if the revocation or suspension should be sustained.

(Prior Code, § 904.500)

Sec. 6-136. - Exemption.

The city manager or designee may waive the requirements of this article for the operation of off-road vehicles as part of a community event, as defined in [chapter 4](#), article XIII.

(Prior Code, § 904.500)

Sec. 6-137. - Violation; penalty.

Any person violating the terms of this article may have his/her permit to operate an off-road vehicle in the city suspended or revoked as set forth in section 6-135. In addition, any person violating the terms of this article shall, upon conviction of any such violation, be found guilty of a misdemeanor and shall be punished in accordance with the penalties established by state law.

(Prior Code, § 904.700; Ord. No. 121-04, 5-1-2021)



4646 Dakota Street SE | Prior Lake, MN 55372
952.447.9800 | www.priorlakemn.gov

**CITY OF PRIOR LAKE
ORDINANCE NO. 125-06**

**AN ORDINANCE AMENDING CHAPTER 6 ARTICLE V OF PRIOR LAKE CITY CODE
PERTAINING TO GOLF CARTS, UTILITY VEHICLES AND ALL TERRAIN VEHICLES**

MOTION BY: Hellier SECOND BY: Braid

WHEREAS, the current language of the ordinance does not address age of operators; and

WHEREAS, Prior Lake Police have advised it would be beneficial to add more structured language around this requirement; and

WHEREAS, the following verbiage is being added to the ordinance
“2. Age of operation for all golf carts/UTV.
a. All operators must be 16 years old with a valid drivers license or 15 years old with a valid permit and an adult licensed driver in the passenger seat.”

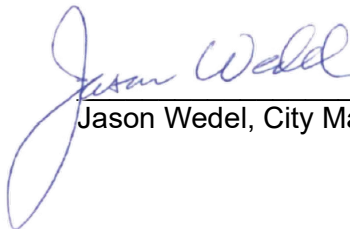
The City Council of the City of Prior Lake does hereby ordain:

1. The above recitals are herein fully incorporated herein as set forth above.

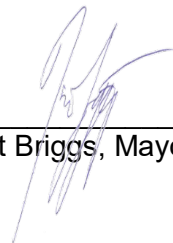
This ordinance shall become effective from and after its passage.

Passed by the City Council of the City of Prior Lake this 12th day of November 2025.

ATTEST:



Jason Wedel, City Manager



Kirt Briggs, Mayor

TO: Mayor and City Council
PREPARED BY: Tim Sandvik, City Manager
APPROVED BY: Tim Sandvik, City Manager
DATE: May 12, 2026
RE: Popcorn Topics!

Background:

Staff will take an opportunity to update Council on a number of items - some informational, some seeking direction.

Analysis:

Sustainability Committee Updates

At the most recent Sustainability Committee meeting, membership approved recommendation that the City update Code related to solar panel installation. City staff does not support the change, as staff recently went through a thoroughly vetted process, including input from a variety of parties (including the Sustainability Committee). Further, current language ensures neighborhood interests are protected without hampering installation. Recommended language is attached.

Staff would also like to discuss updates to committee structure. As the Sustainability Committee nears two years in action, we have seen some great work. However, to ensure the advisory capacity is properly captured, staff will seek Council direction on creating DRAFT language to update the structure of the group.

Upcoming Levy Discussions

At the most recent City Council meeting, Council approved the budget calendar for 2026 (2027 budget approval process). This includes approval of a preliminary levy in September, and ultimate approval on December 1, 2026. Last year, the Council was not able to commit to a number until mid-November - this led to additional time and resources dedicated to the process which we hope to avoid this year.

At this point, staff is requesting Council Members consider top priorities for setting next year's budget — this might include limiting the levy increase, continuing high levels of service, promoting redevelopment, etc... Realistically, as the group grows consensus, there is a mix, and staff will create a proposed budget with that feedback. Going into the budget process, the Council should be aware that all five labor groups have existing agreements which helps predictability, but we will look for savings in everything from daily operations to benefits coverage. Attached is the 2026 budget, and staff asks that Council Members take time to review in the next month, and be prepared to discuss priorities in June. Note, staff is always happy to discuss individually, so Council Members feel prepared to discuss.

Recommendation:

Attachments:

1. Solar in Robbinsdale Code
2. 2026 Adopted City of Robbinsdale Budget

Solar in Robbinsdale Code:

-strikethrough (proposed remove language) -red (proposed add language)

505.09 definitions

Subd. 124. "Solar carport" means a solar energy system of any size that is installed on a carport structure that is accessory to a parking area, and which may include electric vehicle supply equipment or energy storage facilities. (Added, Ord. No. 25-12)

Subd. 125. "Solar energy system" means a device, array of devices, or structural design feature, that purpose of which is to provide for generation or storage of electricity from sunlight, or the collection, storage, and distribution of solar energy for **any electrical purpose** ~~for space heating or cooling, daylight for interior lighting, or water heating.~~ (Added, Ord. No. 25-12)

Subd. 126. "Solar photovoltaic system" means a solar energy system that converts solar energy directly into electricity, the primary components of which are solar panels, mounting devices, inverters, and wiring. (Added, Ord. No. 25-2)

515.01 R-1 single family residential district

(i) solar energy devices that are attached to principal or accessory structures or located in ~~rear~~-yards, provided that they meet the following performance standards: (Amended, Ord. No. 23-08, Ord. No. 25-12)

(1) Height. Solar energy systems shall comply with the following height requirements:

(i) roof mounted solar energy systems shall comply with the height standards of the applicable zoning district.

(ii) ground mounted solar energy systems shall not exceed fifteen feet in height when oriented at maximum tilt.

(2) Setback. Solar energy systems shall comply with the following setback requirements:

(i) roof mounted solar energy systems shall comply with the setback requirements for the applicable zoning district and structure type (principal or accessory) on which they are mounted.

(ii) ground mounted solar energy systems shall comply with the principal front yard setback requirements of the abutting zoning district.

(3) Visibility. ~~Solar energy systems shall be designed to blend into their surroundings or the architecture of the associated building provided mitigating for visual impacts will allow the system to function within expected industry standards.~~ The color of the solar collector is not required to be consistent with other roofing materials.

517.01.P (commercial)

(b) Roof mounted solar energy devices, provided that they meet the following performance standards:

(1) Height. Roof mounted solar energy systems shall comply with the height standards of the applicable zoning districts.

(2) Setback. Roof mounted solar energy systems shall comply with the setback requirements for the applicable zoning district.

(3) Visibility. ~~Solar energy systems shall be designed to blend into their surroundings or the architecture of the associated building provided mitigating for visual impacts will allow the system to function within expected industry standards.~~ The color of the solar collector is not required to be consistent with other roofing materials.

(Amended, Ord. No. 25-12)

Proposed 2026 General Fund and Debt Service Levies

December 2, 2025



Agenda

- Definitions
- 2026 Budget Features
- Quick Overview
- 2026 Budget Requests
- General Fund Revenue Highlights
- Property Tax Levies 2026
- General Fund Expenditures Highlights
- General Fund Reserves
- Tax Impact
- Conclusion



Definitions

- **Estimated Market Value** – The assessor determines each property’s estimated market value based on sales of comparable properties, cost of construction minus depreciation, income generated by the property (if applicable), and other relevant available information. The estimated market value of a home is the price that the property would be expected to sell for on the open market.



Definitions

- **Market Value Exclusions/Taxable Market Value** – For some properties, a portion of the market value is excluded from taxation. All homesteads with an estimated market value below \$517,200 have a portion of the market value excluded under the homestead market value exclusion. Other market value exclusions are provided through the “Green Acres” program and the disabled veteran’s exclusion. A property’s taxable market value is its estimated market value less any applicable market value exclusions.



Definitions

- **Taxable Net Capacity** - A taxing jurisdiction's taxable net tax capacity is the total net tax capacity of all properties within the jurisdiction, excluding a portion of the value of property located in a tax increment financing district.
- **Levy** - Each local taxing jurisdiction certifies a levy equal to the amount it intends to raise from property taxes in the upcoming year. For some local taxing jurisdictions, the levy may be constrained by state-imposed levy limits.



Definitions

- **Fiscal Disparities** - A revenue-sharing program that applies to cities in the Twin Cities metro area and on the Iron Range. The program shifts tens of millions of dollars of property tax base between communities in the metro. Some cities, counties and school districts gain tax base, while others lose it. Tax-base sharing spreads the fiscal benefits of commercial-industrial growth no matter where the property exists within the metro area.



2026 Budget Features

- Continuation of current services levels
- Use of reserves
- No new positions.



Quick Overview

- 2026 Proposed General Fund Levy is an increase of \$712,872
- The net general fund property tax levy proposed is an increase of 7.5%
- Debt Service Levy increase for road construction, and other equipment purchases of 42.49%
- HRA Levy increase of 1.51%



2026 Budget Requests

- No new positions request are included in the 2026 budget
- No significant capital requests are included



General Fund Revenue Highlights

- Projected Revenue = \$15,322,691 (4.37% increase, \$639,566)
- LGA increases \$9,812
- Franchise Fees = \$465,000 based on a five-year average, excluded large apartment projects and represents a 50/50 allocation to GF and Street Reconstruction
- Fines & Forfeitures = \$127,5000 based on a five-year average
- Permits based on a five-year average, excluded large apartment projects

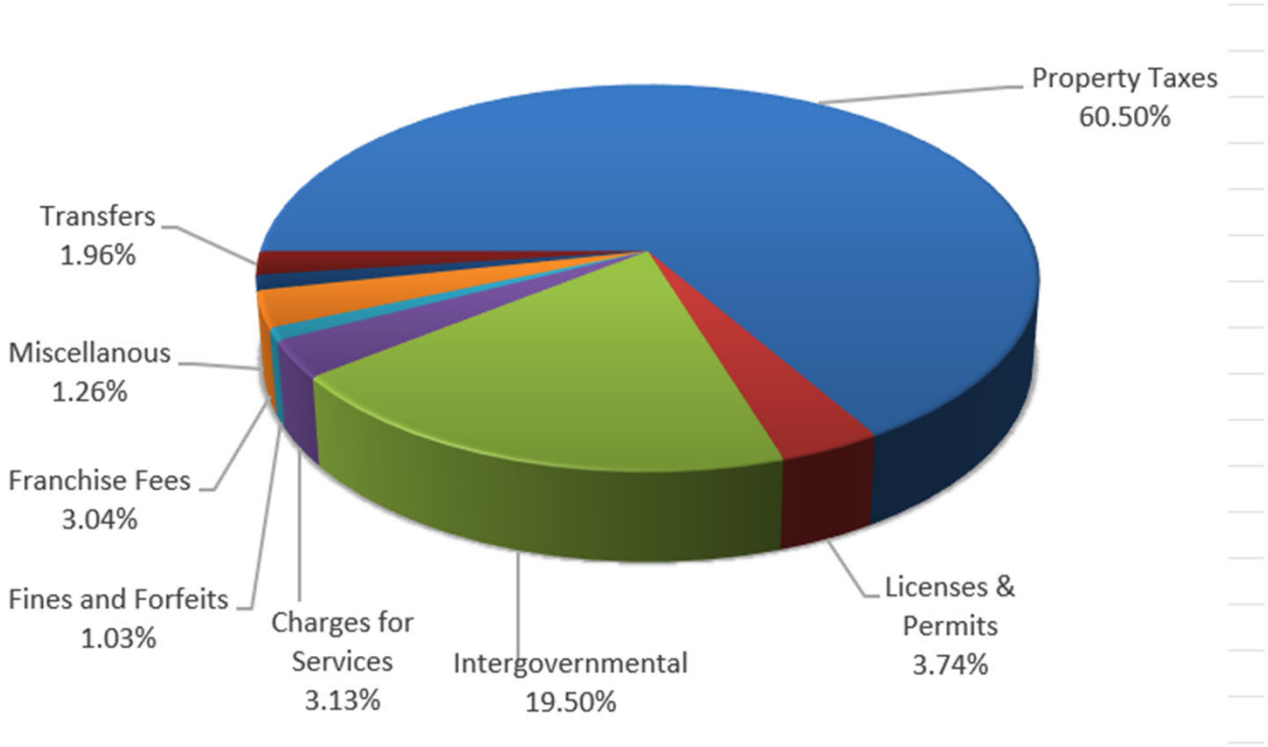


General Fund Revenue Highlights

- \$200,000 transfer from Capital Funds reimbursing for Engineering staff time on projects
- \$50,000 transfer from Solid Waste for Code Enforcement activities
- \$50,000 transfer from a combination of Liquor and License Center Funds for General Fund



2026 Proposed General Fund Revenue Budget



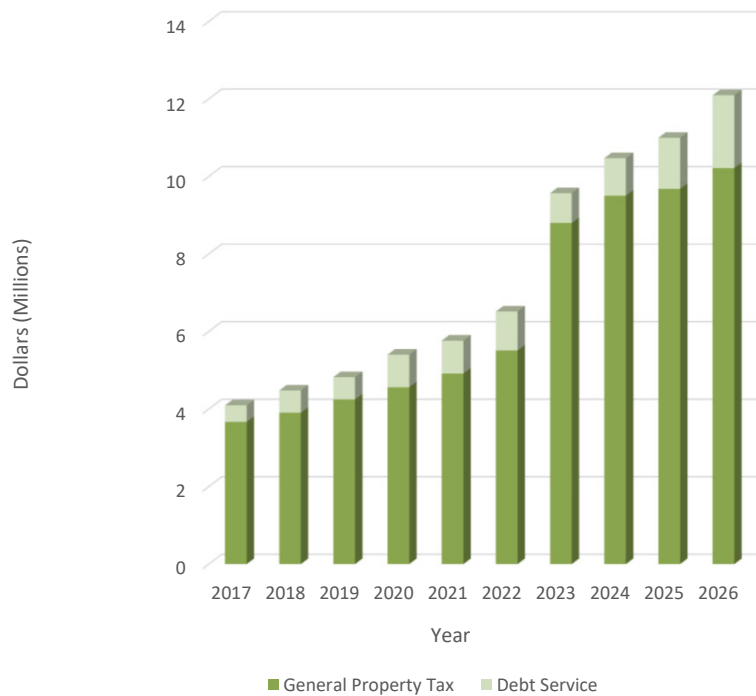
Property Tax Levies - 2026

- General Fund Levy of \$10,217,825
- 2017A GO Street Bond Levy - \$5,620 (2/1/28)
- 2018A GO Street Bond Levy - \$67,870 (2/1/29)
- 2018A Equipment Certificates - \$68,880 (2/1/29)
- 2020A GO Street Bond Levy – \$56,314 (2/1/32)
- 2020A Equipment Certificates - \$49,089 (2/1/30)
- 2023A GO Street Bond Levy - \$402,612 (2/1/34)
- 2023A Equipment Certificates - \$84,788 (2/1/33)
- 2024A GO Street Bond Levy - \$307,425 (2/1/35)
- 2024 Equipment Certificates - \$223,625 (2/1/2030)
- 2025 GO Street Bond Levy - \$83,700 (2/1/2036)
- 2025A Equipment Certificates - \$326,888 (2/1/2036)
- HRA Levy - \$339,881

* (date) denotes final bond payment



CITY OF ROBBINSDALE
General Property Tax
& Debt Service

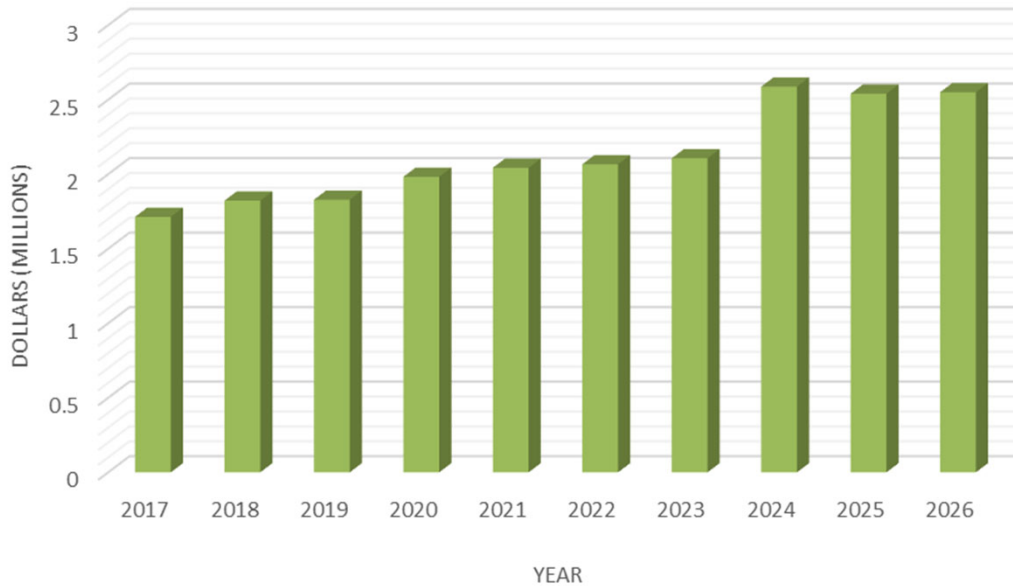


Amount by Year General Debt Service

2017 - \$	5,309,272	454,696
2018 - \$	5,574,736	572,259
2019 - \$	5,574,736	575,291
2020 - \$	6,345,973	575,291
2021 - \$	6,790,191	847,900
2022 - \$	7,360,567	1,005,054
2023 - \$	8,302,720	1,016,282
2024 - \$	8,800,883	767,885
2025 - \$	9,680,971	1,317,172
2026 - \$	10,217,825	1,8676,809



LOCAL GOVERNMENT AID



Amounts By Year

2017 - \$	1,714,182
2018 - \$	1,822,775
2019 - \$	1,828,941
2020 - \$	1,982,591
2021 - \$	2,043,372
2022 - \$	2,066,556
2023 - \$	2,107,025
2024 - \$	2,587,737
2025 - \$	2,540,002
2026 - \$	2,549,814

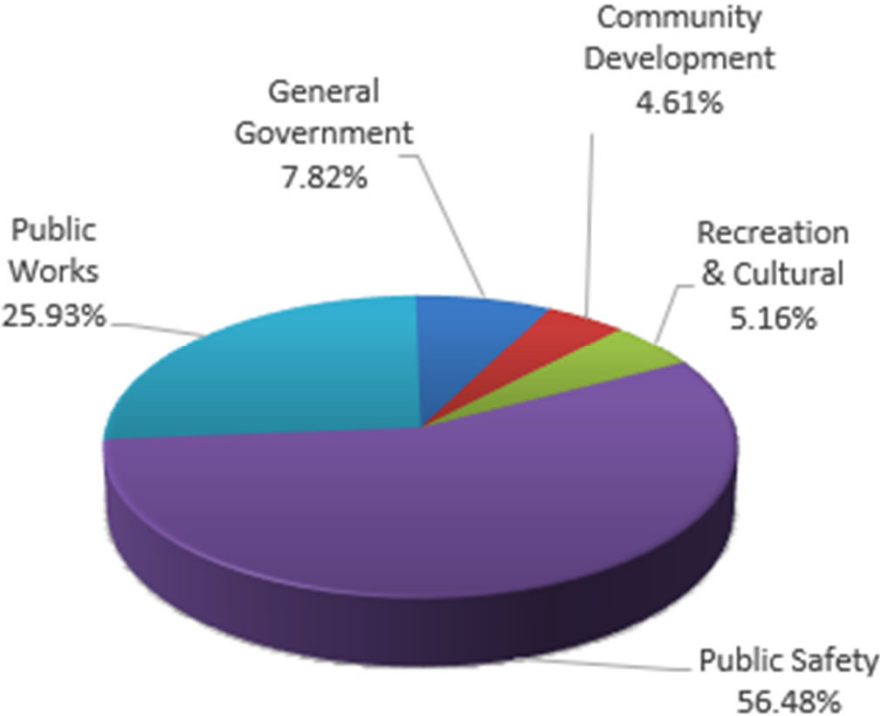


General Fund Expenditure Highlights

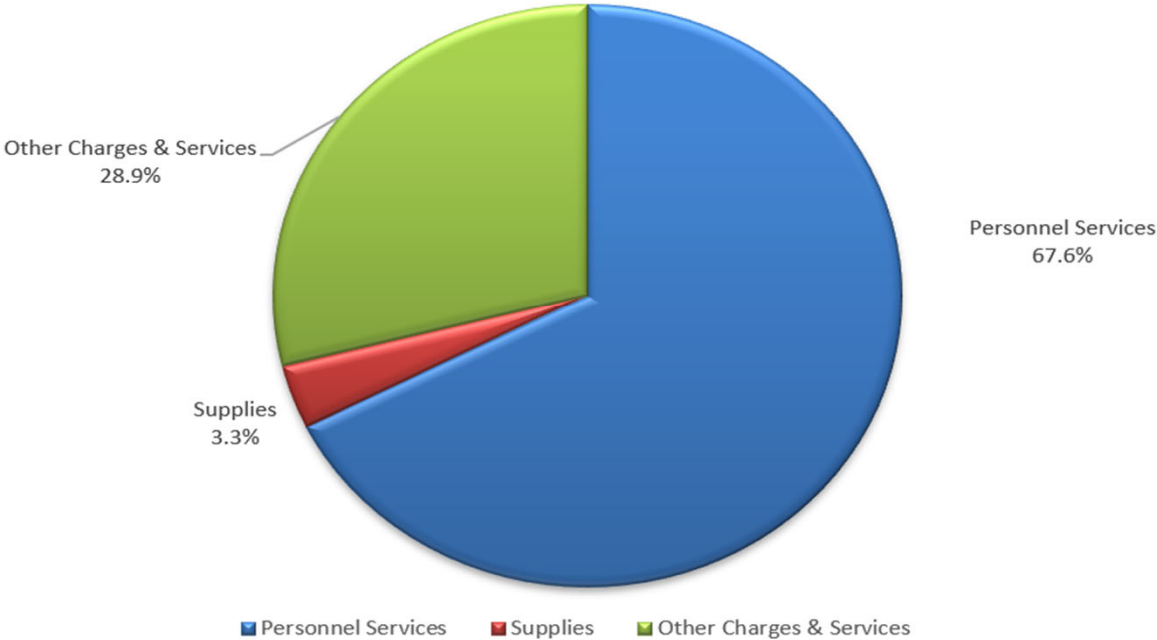
- 2026 Proposal including transfers = \$15,841,846 a 4.64%, or \$702,669 increase from 2025 budget
- Includes allowance for cost of living and other compensation adjustments
- Internal Service Fund charges held constant from prior year levels
- Large capital purchases planned will need to be financed with capital notes, use of reserves and/or deferred



2026 Proposed Expenditure By Major Objective



2026 General Fund Expenditure



General Fund Reserves

- Reserves of \$566,227 are proposed to be used
- General Fund reserves at end of 2026 = \$7,917,501 (49.98% of proposed GF Expenditures)

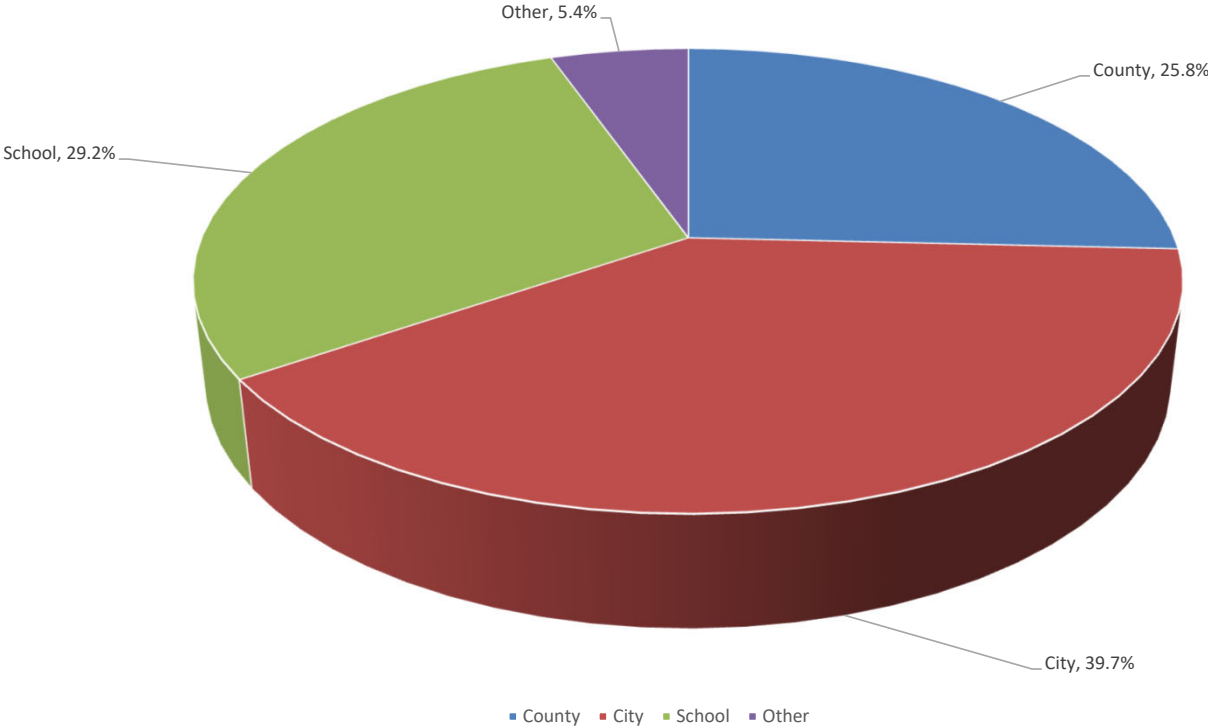


Tax Impact

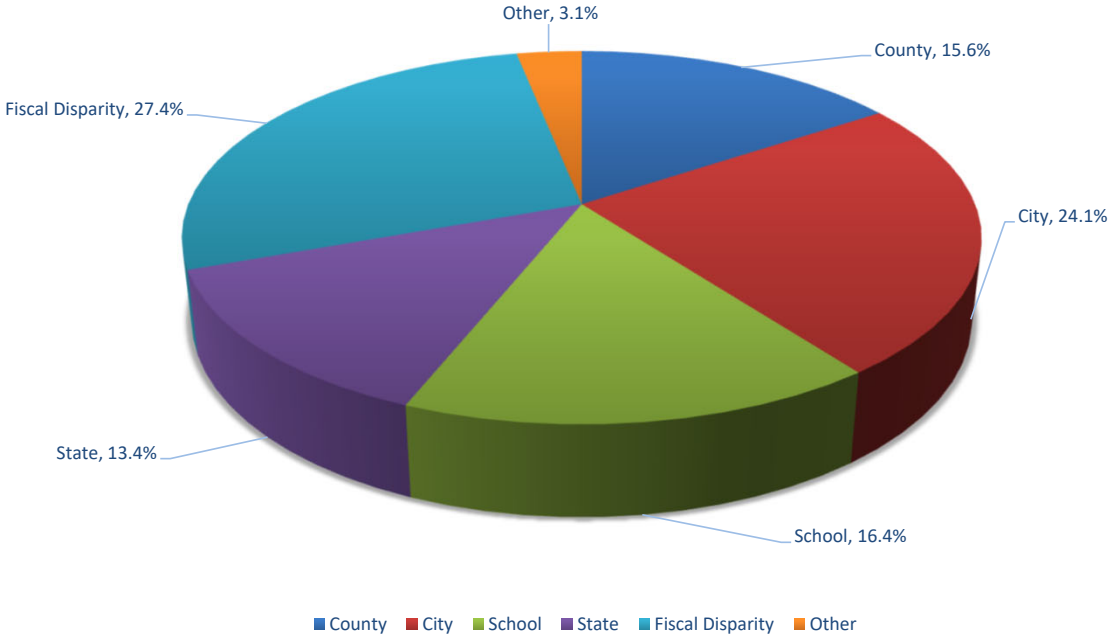
- 2026 tax levy impact before fiscal disparities is a 11.45% change from the 2025 levy
- The total Fiscal Disparity allocation decrease equals an adjustment for 2026 of (17.69%)
- The net spread levy impact including fiscal disparities is 29.14%
- The tax levy impact over the last six years on the average home is about \$770.18 or an average of \$128.36 per year



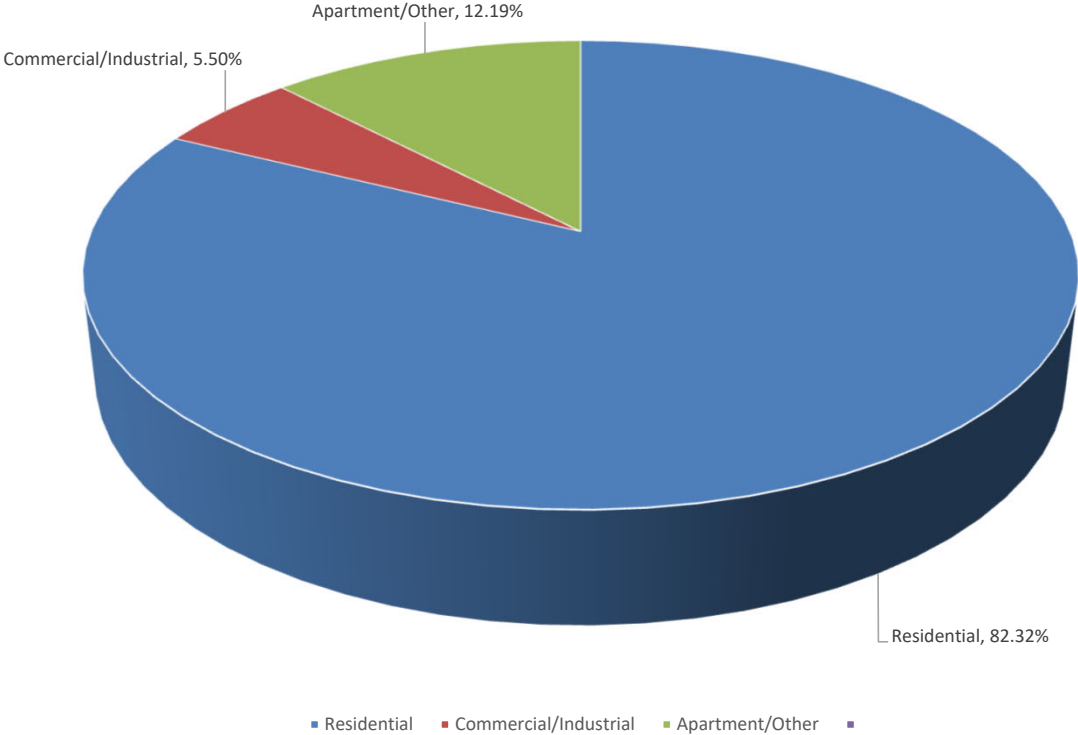
Residential Property Tax Dollar



Commercial Property Tax Dollar



Percent of Tax Levy paid by Property



Conclusion

- Provide for public comment on the 2026 tax levy and budget
- The final property tax levy and budget may be set at amounts lower than those shown in the Truth-in-Taxation notices and proposed property tax statements.



Questions or Comments?







TO: Mayor and City Council
PREPARED BY: Diaan Tahoun, Finance Director
APPROVED BY: Tim Sandvik, City Manager
DATE: December 2, 2025
RE: Budget Memo Adopting 2026 Final Levy and Budget

Background:

The City Council held budget workshops in September, October, and November to review the Proposed 2026 Budget. The City Council adopted a proposed City property tax levy for 2026 of \$10,265,350 and a proposed HRA Property Tax Levy for 2026 of \$339,881 at its September 16, 2025, meeting. The County sent notices to the owner of record, stating the amount of the proposed 2026 levy along with the previous year's levy.

Analysis:

The Council has requested to adopt the attached resolutions approving the final 2026 budget and property tax levies. The Council cannot increase the proposed general fund property tax levy, which was adopted at the September 16, 2025, City Council Meeting. However, a lesser amount may be adopted for final certification to the County Auditor with options shown in Exhibit 1. To put the property tax levy options in perspective for the average residential home, a 1% decrease in the levy would save the taxpayer \$16.37 over the course of the year. It would increase the budgeted general fund deficit from (\$473,079) to (\$613,752).

The recommended final tax levy amount for the City general fund property tax levy is 0.5% lower than the preliminary levy that was approved in September. The recommended levy increases the City's tax rate to 60.47%, which gets it back in line with our recent history. The goal would be to keep this rate consistent to stabilize the fiscal disparities distribution. 60.47% puts the City's tax rate in line with our neighbors' shown in Exhibit 2.

Recommendation:

- By motion, waive the reading and order the adoption of the resolution adopting the 2026 Final City Property Tax Levy in the amount of \$12,094,634 and ordering its certification to the Hennepin County Auditor (shown as Exhibit 3).
- By motion, waive the reading and order the adoption of the resolution adopting the 2026 Final Budget and Committing Fund Balance (shown as Exhibit 4).
- By motion, waive the reading and order the adoption of the resolution adopting the 2026 Final HRA Property Tax Levy in the amount of \$339,881 and ordering its certification to the Hennepin County Auditor (shown as Exhibit 5).

Attachments:

1. 2026 GF Levy

City of Robbinsdale
 2026 Property Tax Levy Options
 Estimated Tax Rate Calculation for 2026
 See Table Below for Option Explanations

Exhibit 1

	Actual 2025	Option 1 No Change City Levy Full Debt Service 2026	Option 2 6% Increase \$570,297 on 2025 City GF Levy 2026	Option 3 7% Increase \$665,347 on 2025 City GF Levy 2026	Proposed Levy Option 4 7.5% Increase \$712,872 on 2025 City GF Levy 2026	Option 5 8% Increase \$806,020 on 2025 City GF Levy 2026	Option 6 10% Increase \$1,007,525 on 2025 City GF Levy 2026
General Fund	\$9,504,954	\$9,504,954	\$10,075,251	\$10,170,300	\$10,217,825	\$10,310,974	\$10,512,479
Debt service	1,317,170	1,876,809	1,876,809	1,876,809	1,876,809	1,876,809	1,876,809
Net tax capacity levy	10,822,124	11,381,762	11,952,060	12,047,109	12,094,634	12,187,782	12,389,287
Certified Levy - City	9,269,027	11,381,762	11,952,060	12,047,109	12,094,634	12,187,782	12,389,287
HRA Levy	334,832	339,881	339,881	339,881	339,881	339,881	339,881
Total Levy	\$9,603,859	\$11,721,643	\$12,291,941	\$12,386,990	\$12,434,515	\$12,527,663	\$12,729,168
Net Change	2,923,804						
Percent Levy change from 2025	311,304	22.05%	27.99%	28.98%	29.47%	30.44%	32.54%
Fiscal Disparity Increase		-3.24%	-3.24%	-3.24%	-3.24%	-3.24%	-3.24%
Percent Total Levy change from 2025		18.81%	24.75%	25.74%	26.23%	27.20%	29.30%
Net Change after Fiscal Disparities	2,612,500	1,652.05	1,750.27	1,766.64	1,774.82	1,790.87	1,825.57
Estimated Tax Burden on Average Home		40.60	138.82	155.19	163.37	179.42	214.12
2026 = \$296,300, 2025 = 296,100 Increase = 0.07%		3.38	11.57	12.93	13.61	14.95	17.84
Estimated Change in Tax		(1,279,099)	(708,802)	(613,752)	(566,227)	(473,079)	(271,574)
Estimated Change in Tax Amount per Month		56.17%	59.61%	60.18%	60.47%	61.03%	62.24%
Change in Tax per \$100,000 is approximately =		56.13%					
General Fund Deficit \Use of Reserves							
Estimated City Tax Rate							

Option 1 = General Fund Tax levy stays the same as 2025, includes all debt service levies.
 Option 2 = General Fund tax levy increases by 6% of GF 2025 levy in the amount of \$570,297
 Option 3 = General Fund tax levy increases by 7% of GF 2025 levy in the amount of \$665,347
 Option 4 = General Fund tax levy increases by 7.5% of GF 2025 levy in the amount of \$712,872
 Option 5 = General Fund tax levy increases by 8% of GF 2025 levy in the amount of \$806,020
 Option 6 = General Fund tax levy increases by 10% of total 2025 levy in the amount of \$1,007,525

**City of Robbinsdale
2026 Property Tax Levy History**

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
General Fund	\$6,790,191	\$7,360,567	\$8,302,720	\$8,800,883	\$9,504,954	\$10,217,825
Debt service	1,005,053	1,016,282	966,307	767,885	1,317,170	1,876,809
Net tax capacity levy	7,795,244	8,376,849	9,269,027	9,568,768	10,822,124	12,094,634

Market value debt service levy 0 0 0 0 0 0

Certified Levy - City	7,795,244	8,376,849	9,269,027	9,568,768	10,822,124	12,094,634
HRA Levy	237,409	250,525	274,836	323,129	334,832	339,881
Total Levy	\$8,032,653	\$8,627,374	\$9,543,863	\$9,891,897	\$11,156,956	\$12,434,515
Fiscal Disparities Amount	1,470,638	1,728,593	1,578,647	1,664,720	1,759,546	2,070,850
Net Spread Levy	6,562,015	6,898,781	7,965,216	8,227,177	9,397,410	10,363,665

Percent Levy change from Prior Year	8.48%	7.40%	10.62%	3.65%	12.79%	11.45%
Fiscal Disparity Change	2.16%	-3.21%	-8.67%	5.45%	5.70%	17.69%
Percent Total Levy change from Prior Year	10.64%	4.19%	1.95%	9.10%	18.49%	29.14%
Percent Change						

Estimated Tax Burden on Average Home 1,011.00 1,118.98 1,339.27 1,398.49 1,652.87 1,781.18

Estimated Change in Tax from Prior Year	89.64	85.51	220.29	59.22	254.38	128.31
Average Home Value	216,000	236,000	286,000	290,000	296,100	296,300

Fiscal Disparity Change \$ (159,606) \$ 257,955 \$ (149,946) \$ 86,073 \$ 94,826 \$ 311,304

Note 1:
Some of Change due to Market Value Homestead Exclusion

Annual Change	\$ 770.18	\$ 128.36
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Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 2nd day of December 2025.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2026 CITY PROPERTY TAX LEVY IN THE AMOUNT OF \$12,094,634 AND ORDERING ITS CERTIFICATION TO THE HENNEPIN COUNTY AUDITOR

WHEREAS, the City Manager has prepared, and the City Council has adopted a 2026 City Budget including the property tax levy;

NOW, THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROBBINSDALE, MINNESOTA THAT: the following sums of money be levied for the current year, collectable in 2026 upon the taxable property in the City of Robbinsdale, for the following purposes, and that there is hereby levied for certification to the County Auditor the following final levies for 2026:

General Fund (City Operations)	\$ 10,217,825
Debt Service:	
• 2017A G.O. Street Reconstruction Bonds	5,620
• 2018A G.O. Street Reconstruction Bonds	67,870
• 2020A G.O. Street Reconstruction Bonds	56,314
• 2023A G.O. Street Reconstruction Bonds	402,612
• 2024A G.O. Street Reconstruction Bonds	307,425
• 2025A G.O. Street Reconstruction Bonds	83,700
• 2018A Equipment Certificates 5 and 9 Year	68,880
• 2020A Equipment Certificates 5 and 9 Year	49,089
• 2023A Equipment Certificates 5 and 9 Year	84,788
• 2024A Equipment Certificates 5 Year	223,625
• 2025A Equipment Certificates 10 Year	326,888

Total Tax Capacity Based Levy to

Certify to County 12,094,634

The City Clerk is hereby instructed to transmit a certified copy of this resolution to the county auditor of Hennepin County, Minnesota.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 2ND DAY OF DECEMBER 2025.

Brad Sutton, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 2nd day of December 2025.

RESOLUTION NO. _____
A RESOLUTION ADOPTING THE 2026 FINAL BUDGET
AND COMMITTING FUND BALANCE

WHEREAS, the City Charter provides that the City Manager shall prepare a budget document setting forth all proposed expenditures for the administration, operations, and maintenance of all city departments; and

WHEREAS, the City Manager has prepared such document, and the City Council has met in regular and special sessions for the purpose of determining an adequate budget for the administration, operations, and maintenance of all city departments during the fiscal year 2025; and

WHEREAS, the City Council believes that the budget so prepared is adequate, advisable and in accordance to the form prescribed by the City Charter;

NOW, THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROBBINSDALE, MINNESOTA THAT: the following budgets be adopted and approved this 2nd day of December 2025, at this regularly scheduled Council meeting.

<u>Fund</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Capital Improvements</u>	<u>Bond Proceeds</u>	<u>Principal Payments</u>
General Fund	\$ 15,275,619	\$ 15,841,846	\$ -	\$ -	\$ -
DWI Forfeiture Special Revenue Fund	\$ 17,800	\$ 12,200	\$ -	\$ -	\$ -
City Code Compliance Fund	\$ 65,141	\$ 34,520	\$ -	\$ -	\$ -
General Debt Service Fund	\$ 1,934,332	\$ 1,628,965	\$ -	\$ -	\$ -
Capital Projects Fund - Cable	\$ 35,000	\$ 1,800	\$ -	\$ -	\$ -
Capital Projects Fund - Government Buildings	\$ 1,500	\$ -	\$ 70,000	\$ -	\$ -
Capital Projects Fund - Park Improvements	\$ 1,408,170	\$ 113,000	\$ 1,602,500	\$ -	\$ -
Capital Projects - PIR - Street Improvements	\$ 2,842,350	\$ 735,035	\$ 3,252,300	\$ -	\$ -
Water Enterprise Fund *	\$ 6,496,770	\$ 3,723,215	\$ 4,661,600	\$ 2,916,000	\$ 2,487,000
Sanitary Sewer Enterprise Fund*	\$ 3,465,891	\$ 2,195,669	\$ 578,000	\$ 300,000	\$ 285,000
Storm Sewer Enterprise Fund *	\$ 2,180,231	\$ 1,479,810	\$ 911,500	\$ 325,000	\$ 445,000
Solid Waste (Garbage) Enterprise Fund *	\$ 2,644,623	\$ 2,549,527	\$ -	\$ -	\$ -
Liquor Enterprise Fund *	\$ 4,865,200	\$ 4,779,707	\$ -	\$ -	\$ -
License Center Enterprise Fund *	\$ 727,489	\$ 716,269	\$ -	\$ -	\$ -
Central Garage Internal Service Fund *	\$ 1,335,403	\$ 1,493,028	\$ 33,101,000	\$ 32,584,000	\$ -
Central Services Internal Service Fund *	\$ 1,562,495	\$ 1,493,673	\$ 724,346	\$ 420,000	\$ -
Equipment Replacement Internal Service Fund *	\$ 13,250	\$ 144,940	\$ 50,783	\$ -	\$ -
Risk Insurance Internal Service Fund	\$ 1,034,607	\$ 1,121,893	\$ -	\$ -	\$ -
Grand Total	\$ 45,905,871	\$ 38,065,097	\$ 44,952,029	\$ 36,545,000	\$ 3,217,000

* Capital outlay and bond proceeds/payments are classified as non-expensed other cash flow for proprietary funds. These items are reflected in the balance sheet per proprietary accounting rules established by the Governmental Accounting Standards Board.

And Commit Fund Balance as of December 31, 2025, for the following Funds:

- Permanent Improvement Revolving Fund – the amount of uncompleted construction contracts for street improvement projects on December 31, 2025.
- Capital Improvement Fund – Park Improvements - Up to \$150,000 committed for 2026 park improvements, and remaining amounts are assigned for park improvements.
- Capital Improvement Fund – Cable Grant Fund – All fund balance committed for future cable television broadcast improvements.
- Capital Improvement Fund – Government Buildings – All fund balance committed for Historic Library Building improvements.
- City Code Compliance Fund – All fund balance committed for city code compliance enforcement.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 2ND DAY OF DECEMBER 2025.

Brad Sutton, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 2nd day of December 2025.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2026 HRA PROPERTY TAX LEVY IN THE AMOUNT OF \$339,881 AND ORDERING ITS CERTIFICATION TO THE HENNEPIN COUNTY AUDITOR

WHEREAS Minnesota Statutes require that the City adopts the HRA Levy on behalf of the Robbinsdale Economic Development Authority;

NOW, THEREFORE, BE IT RESOLVED, that there is hereby levied for certification to the County Auditor and HRA Levy on behalf of the Robbinsdale Economic Development Authority for 2026 in the amount of \$339,881.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 2ND DAY OF DECEMBER 2025.

Brad Sutton, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

CITY OF ROBBINSDALE, MINNESOTA
General Fund Summary of Expenditures and Other Financing Uses

	2023 ACTIVITY	2024 ACTIVITY	2025 AMENDED BUDGET	2025 PROJECTED ACTIVITY	2026 DEPT REQUESTED BUDGET	2027 DEPT REQUESTED BUDGET
Summary by Department						
City Council	79,078	109,745	188,580	198,166	218,492	225,046
Administration	456,793	627,692	490,128	534,753	440,406	453,617
Legal	58,641	77,498	124,467	84,348	143,268	147,567
Assessing	152,016	128,626	10,715	11,115	10,421	10,734
Finance	391,511	316,852	343,925	284,755	425,760	438,533
Community Development	512,144	575,572	658,119	654,135	730,428	752,346
Police	5,550,537	6,236,578	7,411,855	6,665,311	7,904,738	8,141,883
Fire	1,023,051	1,154,525	1,131,222	1,197,172	1,200,838	1,236,864
Recreation	577,103	701,699	775,538	832,369	817,443	841,966
Engineering	720,339	762,727	1,041,184	977,566	1,081,149	1,113,583
Public Works	2,257,498	2,356,812	2,963,433	2,675,317	3,062,206	3,154,080
Total Expenditures	11,778,711	13,048,326	15,139,166	14,115,007	16,035,149	16,516,219
Other Financing Uses						
Transfers to Other Funds	1,500,000	2,250,000				
Total Expenditures & Other Financing Uses	13,278,711	15,298,326	15,139,166	14,115,007	16,035,149	16,516,219
Summary by Category						
Personal Services	8,535,082	9,617,059	10,962,076	10,156,856	11,650,486	12,199,106
Supplies	382,346	439,687	598,415	489,130	605,927	624,106
Other Services & Charges	2,861,283	2,991,580	3,547,530	3,453,021	3,559,858	3,666,665
Capital Outlay			31,145	16,000	25,575	26,342
Transfer	1,500,000	2,250,000				
Total Expenditures by Category	13,278,711	15,298,326	15,139,166	14,115,007	15,841,846	16,516,219

CITY OF ROBBINSDALE, MINNESOTA

General Fund

Summary of Revenues, Expenditures, and Changes in Fund Balance

	2023 Actual	2024 Actual	2025 Budget	2025 Estimated	2026 Proposed	2027 Proposed
<u>Revenues</u>						
Taxes	\$ 8,317,828	\$ 8,789,231	\$ 9,504,954	\$ 9,505,287	\$ 10,133,227	\$ 10,485,708
License & Permits	446,618	561,214	550,459	527,725	570,950	588,079
Intergovernmental	4,740,613	3,331,607	2,932,766	3,137,560	2,978,721	3,068,083
Charges for Services	450,676	489,584	459,814	520,285	478,355	492,708
Fines & Forfeitures	146,155	158,829	195,000	171,000	157,505	162,230
Franchise Fees	513,921	434,445	520,000	505,000	465,000	478,950
Miscellaneous	411,344	335,018	173,060	348,060	191,860	197,617
Total Revenue	15,027,155	14,099,928	14,336,053	14,714,917	14,975,618	15,473,375
<u>Other Financing Sources</u>						
Transfers from other funds	353,933	254,032	300,000	300,000	300,000	309,000
Total Revenues & Other Financing Sources	15,381,088	14,353,960	14,636,053	15,014,917	15,275,618	15,782,375
<u>Expenditures</u>						
Personal Services	8,535,082	9,617,059	10,962,076	10,156,856	11,650,486	12,199,106
Supplies	382,346	439,687	598,415	489,130	605,927	624,106
Other Charges for Services	3,969,580	4,188,976	4,902,200	4,807,691	4,981,603	5,131,062
Capital Outlay			31,145	16,000	25,575	26,342
Amounts Charged to Other Funds	(1,108,297)	(1,197,396)	(1,354,670)	(1,354,670)	(1,421,745)	(1,464,397)
Total Expenditures	11,778,711	13,048,326	15,139,166	14,115,007	15,841,846	16,516,219
<u>Other Financing Uses</u>						
Transfers out to other funds	1,500,000	2,250,000				
Total Expenditures & Other Financing Uses	13,278,711	15,298,326	15,139,166	14,115,007	15,841,846	16,516,219
Deficiency of Revenues and Other Financing Sources Over Expenditure and Other Financing Uses	2,102,377	(944,366)	(503,113)	899,910	(566,228)	(733,844)
<u>Fund Balance</u>						
Beginning of Year	6,425,808	8,528,185	7,583,819	7,583,819	8,483,729	7,917,501
Fund Balance Adjustments						
End of Year	\$ 8,528,185	\$ 7,583,819	\$ 7,080,706	\$ 8,483,729	\$ 7,917,501	\$ 7,183,657
Fund Balance to Expenditures	64.22%	49.57%	46.77%	60.10%	49.98%	43.49%

CITY OF ROBBINSDALE, MINNESOTA

General Fund Summary of Expenditures by Major Objective

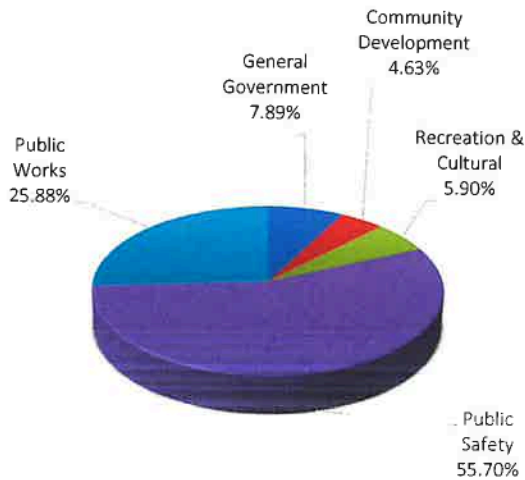
	2023 Actual	2024 Actual	2025 Budget	2025 Estimated	2026 Proposed	2027 Proposed
<u>General Government</u>						
City Council	\$ 79,078	\$ 109,745	\$ 188,580	\$ 198,166	\$ 218,492	\$ 225,046
Administration	456,793	627,692	490,128	534,753	440,406	453,617
Legal	58,641	77,498	124,467	84,348	143,268	147,567
Assessing	152,016	128,626	10,715	11,115	10,421	10,734
Finance	391,511	316,852	343,926	284,755	425,760	438,533
Total General Government	1,138,039	1,260,413	1,157,816	1,113,137	1,238,347	1,275,497
<u>Community Development</u>						
Planning & Zoning	232,472	229,431	269,742	263,609	276,026	284,308
Comprehensive Planning	181	6,553	10,032	12,680	10,236	10,545
Redevelopment	38,083	57,179	64,058	63,356	67,536	69,564
Code Enforcement	114,090	131,121	146,731	135,079	174,587	179,824 #
Rental Licensing	127,318	151,288	167,556	179,411	202,043	208,105 #
Total Community Development	512,144	575,572	658,119	654,135	730,428	752,346
<u>Recreation & Cultural</u>						
Recreation Administration	396,973	509,215	559,513	604,817	602,669	620,749
Community Center Operations	93,315	67,486	97,503	101,753	100,960	103,988
Adult Taxable	5,553	27,257	7,227	8,775	5,500	5,666
General Programs	4,346	4,065	8,695	15,000	8,500	8,755
Youth / Children Programs	8,948	27,513	15,115	24,625	15,250	15,708
Senior Programs	15,577	16,043	16,743	16,043	16,393	16,885
Cooperative Programming	7,820	11,181	16,207	13,300	13,500	13,905
Playground / Splash Pad	10,729	6,366	8,312	8,983	8,012	8,253
City Band	23,872	23,521	24,592	23,520	24,922	25,669
Library Building Operations	9,970	9,052	21,631	15,553	21,737	22,388
Total Recreation & Cultural	577,103	701,699	775,538	832,369	817,443	841,966

CITY OF ROBBINSDALE, MINNESOTA

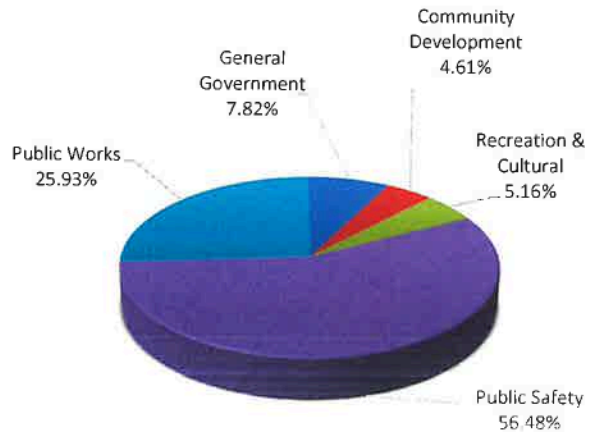
General Fund Summary of Expenditures by Major Objective

	2023 Actual	2024 Actual	2025 Budget	2025 Estimated	2026 Proposed	2027 Proposed
<u>Public Safety</u>						
Police Services	5,550,537	6,236,578	7,411,855	6,665,311	7,746,493	8,141,833
Fire Services	1,023,051	1,154,525	1,131,222	1,197,172	1,200,838	1,236,864
Total Public Safety	6,573,588	7,391,103	8,543,077	7,862,483	8,947,331	9,378,697
<u>Public Works</u>						
Engineering Services	\$ 457,421	\$ 511,529	\$ 760,169	\$ 574,773	\$ 754,089	\$ 812,822
Streets	1,126,122	1,129,364	1,514,411	1,329,515	1,523,597	1,569,312
Forestry	309,698	340,170	376,431	383,218	404,496	416,632
Park Maintenance	821,679	887,278	1,072,591	962,584	1,134,113	1,168,136
Building Inspections	262,918	251,198	281,015	402,793	292,002	300,761
Total Public Works	2,977,838	3,119,539	4,004,617	3,652,883	4,108,297	4,267,663
Human Services	1,947,801	2,016,642	2,587,002	2,292,099	2,657,710	2,737,448
Total Expenditures	11,778,712	13,048,326	15,139,167	14,115,007	15,841,846	16,516,169
<u>Other Uses</u>						
Transfers to Other Funds	1,500,000	2,250,000				
Total Expenditures and Other Financing Uses	\$ 13,278,712	\$ 15,298,326	\$ 15,139,167	\$ 14,115,007	\$ 15,841,846	\$ 16,516,169

2025 Estimated Expenditures By Major Objective



2026 Proposed Expenditures By Major Objective



CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED	2027 PROPOSED
<u>Taxes</u>						
General Property	6,892,114	7,260,924	7,959,564	7,959,897	8,374,230	8,672,677
Less Reserve for Abatements & Delinq.						
Excess Tax Increment	13,740.92	290.00				
Fiscal Disparities	1,411,973	1,528,017	1,545,390	1,545,390	1,758,997	1,813,031
Total Taxes	8,317,828	8,789,231	9,504,954	9,505,287	10,133,227	10,485,708
<u>Special Assessments</u>						
Admin Citations	21,361	13,293				
Repeat Nuisance						
Total Special Assessments	21,361	13,293	-	-	-	-
<u>Licenses & Permits</u>						
<u>Business</u>						
Liquor Licenses	59,433	65,550	75,000	59,000	67,517	69,543
Pawn Shop and Second Hand Dealers	5,950	5,750	6,500	6,000	6,000	6,180
THC Licenses	1,500	2,000	4,500	3,000	2,200	2,266
Miscellaneous Business Licenses	17,691	25,213	35,000	23,000	26,000	26,780
Total Business Licenses & Permits	84,574	98,513	121,000	91,000	101,717	104,769
<u>Non-Business</u>						
Animal Licenses	1,445	1,601	2,000	1,500	1,649	1,698
Pound Fees	1,770	917	1,600	500	1,384	1,426
Building Permits	65,675	102,950	106,359	120,000	105,000	108,150
Plan Check Fees	10,048	55,911	21,000	53,550	57,000	58,710
Heating & A/C Permits	48,034	60,106	60,000	50,000	61,909	63,766
Plumbing Permits	25,938	33,417	25,000	47,000	30,568	31,485
Utility Inspection Fees	7,465	7,200	4,000	7,500	7,553	7,780
Rental Housing Licenses	127,979	106,364	136,500	110,000	120,686	124,307
License Verification Fees	21,740	22,730	21,000	11,000	22,902	23,589
Other Permits	51,950	65,685	52,000	28,675	60,582	62,399
Surcharges		5,820		7,000		
Total Non-Business Licenses & Permits	362,044	462,701	429,459	436,725	469,233	483,310
Total Licenses & Permits	446,618	561,214	550,459	527,725	570,950	588,079
<u>Intergovernmental</u>						
<u>Federal Grants</u>						
Other	1,590,000	18,310	20,000	27,600	13,996	14,416
Total Federal Grants	1,590,000	18,310	20,000	27,600	13,996	14,416
<u>State Aids and Grants</u>						
Local Government Aid	2,107,025	2,587,737	2,540,002	2,500,000	2,549,814	2,626,308
Market Value Homestead Credit						
Police & Fire Pensions	321,718	342,341	312,764	312,750	348,008	358,449
PERA Aid						
Police Training	18,184	18,246	20,000	20,000	18,761	19,324
Other Grants & Aids	703,687	364,973	40,000	277,210	48,142	49,586
Total State Aids and Grants	3,150,614	3,313,297	2,912,766	3,109,960	2,964,725	3,053,667
Total Intergovernmental	4,740,614	3,331,607	2,932,766	3,137,560	2,978,721	3,068,083

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED	2027 PROPOSED
<u>Charges for Services</u>						
<u>General Government</u>						
Lease and Rental Fees	222,340	245,032	240,000	240,000	240,696	247,917
Robbinsdale EDA	37,386	56,093	40,000	40,000	48,142	49,586
IDRB Issuance Fees						
Sale of Maps and Documents	166	130	170	460	153	158
Assessment searches	200	50	150	150	129	133
Planning Fees	7,150	8,675	4,250	1,250	8,150	8,395
Street Light Fees	870	917	900	750	920	948
Nuisance Service Fee	775		500	500	500	515
Point of Sale Inspection/Buyer Fees	14,075	1,175	-	-	-	-
Notary Fees	1,025	935	1,050	765	1,009	1,039
Other Fees	9,170	6,191	9,400	7,275	7,894	8,131
Admin Fee - Special Assessments	20,600	26,850	22,000	22,000	24,437	25,170
Total General Government Charges	313,757	346,048	318,420	313,150	332,030	341,992
<u>Public Safety</u>						
Police Services			2,500	1,000	1,500	1,545
Pawn Shop Fees	15,990	17,875	17,000	20,500	17,984	18,524
Police Auction						
False Alarms						
Other Fees	165	1,460	1,500	750	837	862
Total Public Safety Charges	16,155	19,335	21,000	22,250	20,321	20,931
<u>Recreation</u>						
Fitness Center & Open Gym Program	40,064	31,734	40,750	44,500	36,976	38,085
Adult Programs	1,177	1,900	-	50	-	-
General Programs	780	960	824	22,000	896	923
Youth / Children Programs	15,853	14,795	16,000	25,000	16,500	16,995
Senior Programs	12	50	250	75	75	77
Cooperative Programming	10,582	14,089	11,070	20,700	13,380	13,782
Facility and Equipment Rental	52,294	60,673	51,500	50,000	58,177	59,923
Park Maintenance Fees						
Other Fees				22,560		
Total Recreation Charges	120,761	124,201	120,394	184,885	126,004	129,785
Total Charges for Services	450,674	489,584	459,814	520,285	478,355	492,708
<u>Fines and Forfeitures</u>						
Court Fines and Forfeitures	139,108	120,028	150,000	101,000	127,500	131,325
Admin Fines	(4,785)	31,205	35,000	60,000	20,000	20,600
Other Fines	11,832	7,596	10,000	10,000	10,005	10,305
Total Fines and Forfeitures	146,155	158,829	195,000	171,000	157,505	162,230

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED	2026 PROPOSED	2027 PROPOSED
<u>Franchise Fees</u>						
Franchise Fees - Electric	325,924	294,372	330,000	315,000	310,000	319,300
Franchise Fees - Gas	187,997	140,073	190,000	190,000	155,000	159,650
Total Franchise Fees	513,921	434,445	520,000	505,000	465,000	478,950
<u>Miscellaneous</u>						
Investment Earnings	348,958	294,240	156,560	156,560	168,956	174,025
Donations & Gifts	11,077	11,220	1,500	1,500	1,613	1,660
Sale of Capital Assets	4,500					
Other	25,448	16,265	15,000	190,000	21,292	21,932
Total Miscellaneous	389,983	321,725	173,060	348,060	191,861	197,617
Total Revenues	15,027,154	14,099,928	14,336,053	14,714,917	14,975,619	15,473,375
<u>Other Financing Sources</u>						
<u>Transfers from other Funds</u>						
Water Fund	58,861	17,177	65,000	65,000	65,000	65,000
Sanitary Sewer Fund	19,595	4,350	16,000	16,000	16,000	16,000
Storm Sewer	21,102	13,213	25,000	25,000	25,000	25,000
Solid Waste			50,000	50,000	50,000	50,000
PIR Fund	122,378	119,315	69,000	69,000	69,000	69,000
Parks	160					
Central Services						
Liquor Fund	50,000	25,000	50,000	50,000	50,000	50,000
Deputy Registrar	50,000	50,000	25,000	25,000	25,000	25,000
Equipment Replacement		20,543				
REDA						
Nonmajor governmental		4,434				
Special Funding	31,837					
Total Transfers	353,933	254,032	300,000	300,000	300,000	309,000
Total Revenue and Financing Sources	\$ 15,381,087	\$ 14,353,960	\$ 14,636,053	\$ 15,014,917	\$ 15,275,619	\$ 15,782,375