

AGENDA

CITIZEN PARTICIPATION

The City Council is meeting as a legislative body to conduct the business of the City according to the RULES OF PROCEDURE AND DECORUM OF THE CITY COUNCIL. Unless so ordered by the Mayor, citizen participation is limited to the following times and always within the prescribed rules of conduct for public input at meetings.

- A. **PUBLIC HEARINGS**: Public hearings are conducted so that the public affected by a proposal may have input into the decision. During hearings, all affected residents will be given an opportunity to speak pursuant to the RULES OF PROCEDURE AND DECORUM OF THE CITY COUNCIL.

- B. **OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE CITY COUNCIL ON MATTERS NOT ON THE AGENDA**

Any member of the public may speak at this time on any item NOT on the agenda. In consideration for the public attending the meeting for specific items on the agenda, this portion of the meeting will be limited to fifteen (15) minutes. Individuals are requested to limit their comments to four (4) minutes or less. If the majority of the Council determines that additional time on a specific issue is warranted, then discussion on that issue shall be continued under Other Business at the end of the agenda. Before addressing the City Council, members of the public are asked to step up to the microphone, give their name, address and state the subject to be discussed. All remarks shall be addressed to the Council as a whole and not to any member thereof. No person other than members of the Council and the person having the floor shall be permitted to enter into any discussion without permission of the presiding officer.

Your participation, as prescribed by the Council's RULES, is welcomed and your cooperation is greatly appreciated.

1. CITY COUNCIL MEETING CALLED TO ORDER
2. ROLL CALL: Murphy, Greenberg, Parisian, Wagner, Mayor Blonigan
3. MICROPHONE CHECK: Murphy, Greenberg, Parisian, Wagner, Mayor Blonigan
4. OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE CITY COUNCIL ON MATTERS NOT ON THE AGENDA
5. APPROVAL OF THE DECEMBER 3, 2024 MEETING AGENDA
6. **CONSENT AGENDA**: Pursuant to Council rules, one motion, non- debatable, will approve the recommendation noted. Any member of the Council may ask for an item to be taken from the Consent Agenda for discussion and separate action. Such items removed from the Consent Agenda shall be considered immediately following approval of the balance of the Consent Agenda:

- A. Approve City Council meeting minutes from September 3, 2024
- B. Receive Sustainability Committee Meeting minutes from October 16, 2024
- C. Approval of Credit Card Charges and Payment – October 2024
- D. Approval of Licenses

7. PRESENTATIONS

- A. 2025 Final Levy Presentation

8. PUBLIC HEARINGS

- A. Assessment Hearing for the Reconstruction of 41st Avenue between Railroad Avenue and Regent Avenue – City Project 44123
- B. Public Hearing on Proposed Water, Sanitary Sewer, Storm Sewer, Solid Waste and Street Light rate increases.
- C. Hold a public hearing to receive comments regarding the City’s Street Improvement and Reconstruction Plan and adopt the City’s Street Improvement and Reconstruction Plan.
- D. Hold a public hearing to receive comments regarding the City’s Capital Improvement Plan 2025-2034 and to adopt the City’s Capital Improvement Plan 2025-2034.

9. OLD BUSINESS

- A. Budget Memo Adopting 2025 Final Levy and Budget

10. NEW BUSINESS

- A. Zoning Text Amendment to Zoning Code Section 515.07, Subd. 4 Conditional Uses
- B. 3819 West Broadway Rezone

11. OTHER BUSINESS

- A. Voucher Requests Pending Approval for Disbursement

12. ADMINISTRATIVE REPORTS

13. COUNCIL GENERAL COMMUNICATIONS

14. ADJOURNMENT

MINUTES

CITY COUNCIL MEETING CALLED TO ORDER

Mayor Blonigan called the meeting to order at 7:00 p.m.

ROLL CALL

Present: Wagner, Murphy, Greenberg, Blonigan

Absent: Parisian

Staff: Tim Sandvik, City Manager; Chase Peterson-Etem, City Clerk

OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE CITY COUNCIL ON MATTERS NOT ON THE AGENDA

Donny Chillstrom, Elm Church 3978 West Broadway, asked if the city council received the letter from their attorney. Mayor Blonigan noted yes, they had.

Sam Good, 4400 Toledo Ave. N., asked about people walking from 44th Ave. to the railroad, and if there was a way we could keep people off the tracks.

Brenda Remus, 3614 Abbott Ave. N., asked if the Council could say the Pledge of Allegiance. Mayor Blonigan noted the Council could discuss doing this at the beginning of meetings at a future work session. Brenda Remus used the rest of her time to recite the Pledge of Allegiance and invited others to join.

Brian Lenoard, 4335 Drew Ave N., asked about a drainage pipe that was installed near his property and stated since that installment he has had standing water and fish in his backyard. He asked if there was a solution to this. Mayor Blonigan noted this issue has been sent to the City Manager and City Engineer.

Jonathan Hansen, 3927 Noble Ave. N., stated he believes the city should rename Sanborn Park to Castile Park and noted his reasoning.

Janice Brun, 4271 Drew Ave N., noted she was at the light rail open house and couldn't get an answer about where the construction equipment would be stored during the project.

APPROVAL OF THE SEPTEMBER 3, 2024 MEETING AGENDA

Peterson-Etem noted the addition of the voucher disbursement for Other Business Item A.

Member Murphy MOVED, seconded by Wagner to approve the September 3, 2024, meeting agenda. The vote was unanimous and the motion passed.

CONSENT AGENDA

Member Greenberg removed Item J for further consideration.

Member Wagner MOVED, seconded by Greenberg to approve the Consent Agenda. The vote was unanimous

and the motion passed.

- A. Approve Special City Council Meeting minutes from July 9, 2024
- B. Receive Parks, Recreation, and Forestry Commission minutes from June 25, 2024
- C. Deputy Registrar's Monthly Financial Statements
- D. Robbinsdale Wine & Spirits' Monthly Financial Statements
- E. Quarterly Financial Information for General, Water, Sanitary Sewer, Storm Sewer, and Solid Waste
- F. Scheduling Public Hearing on October 1, 2024, to Certify the Assessment Roll for Unpaid Administrative Penalties
- G. Scheduling Public Hearing on October 1, 2024, to Certify the Assessment Roll for Delinquent Utilities
- H. Scheduling Public Hearing on October 1, 2024, to Certify the Assessment Roll for Emergency Water, Sewer, and Sump Pump Repairs
- I. Approval of Licenses
- J. UNCF Walk for Education

Greenberg noted he wanted to pull this item off the consent agenda to encourage people to attend the walk and noted the work the organization does.

Member Greenberg MOVED, seconded by Murphy to Approve UNCF Walk for Education. The vote was unanimous and the motion passed.

- K. Faith Chapel Event

PRESENTATIONS

- A. LMC Legislators of Distinction - Senator Rest, Representative Freiberg

Sandvik noted the League of Minnesota Cities has selected its 2024 Legislators of Distinction, and this year includes Senator Rest and Representative Freiberg, both of whom serve Robbinsdale. He noted the criteria for the League's selection and offered his thanks and appreciation to each of them.

Senator Rest and Representative Freiberg thanked the Council for their recognition and noted the pleasure they have had in representing and advocating for Robbinsdale.

Mayor Blonigan thanked Senator Rest and Representative Freiberg for their dedication to Robbinsdale and summarized the letters they received from the League of Minnesota Cities.

Member Murphy also thanked Senator Rest and Representative Freiberg and recognized the great work they do on behalf of Robbinsdale.

PUBLIC HEARINGS

- A. Public Hearing to receive feedback on the Blue Line Light Rail Extension

Sandvik introduced the item and stated the Council has been discussing municipal consent for the Blue Line

Light Rail Extension for the past several months. He noted feedback has been taken into consideration and is available on the city website. He noted three actions can be taken regarding municipal consent, including doing nothing, which results in a yes, voting yes, or voting no and providing specific concerns which must be considered by the project office. He stated the Council does not intend to take a vote at this public hearing, and that vote would occur on September 17, 2024.

Mayor Blonigan opened the public hearing.

Paul Krogh, North Memorial Health, noted they generally are supportive of the Light Rail Extension, but they do have some concerns. He stated those concerns have been shared with the Met Council and the City of Robbinsdale. He provided the four areas in which they are concerned: delays for patients seeking emergency care, safety at the proposed station, neighborhood safety, and accountability for maintenance and the safe coexistence of their air operations.

Brenda Remus, 3614 Abbott Ave. N., noted resident concerns that have accompanied the Green Line Extension and stated she doesn't want the Blue Line Extension to bring with it crime or safety issues and asked the Council to please take those into consideration.

Dustin Leslie, 2963 Chowen Ave. N., noted his support for the Blue Line Extension and that it was part of the reason he moved to Robbinsdale. He encouraged the Council to move forward with the project.

Garth Schumacher, 3934 Lake Curve, stated his support for the Blue Line Extension and believes this is something for future generations.

Ben Hansen, 3927 Noble Ave. N., stated his support for the Blue Line Extension, but also noted concerns about increased noise levels and the station location.

Claudia Fuglie, 4556 Lake Drive, stated she is in support of the Blue Line Extension and noted that not everyone can take a bus, but everyone can take light rail. She asked the Council to make it safe, easy to understand, and accessible for all.

Deborah Gillis, 4201 40th Ave. N., noted her concerns about safety and displacement and encouraged Bus Rapid Transit instead of light rail.

Sam Good, 4400 Toledo Ave. N., shared concerns about safety and infrastructure and wondered who would be responsible for these issues.

Bruce Bauer, 4308 Unity Ave. N., stated his concern about safety for riders and noted this will only bring more problems to the community.

Nancy Hanson, 4232 Shoreline Drive, noted she is a proponent of public transportation, but questioned the ridership and encouraged the Council to find a different way.

Marilouise Koerber, 3329 York Ave. N., provided her concerns over potential displacement as well as noise pollution and asked the Council to include those items in their list of conditions.

Johan Baumeister, 4257 Zenith Ave. N., stated his support for the Blue Line Extension and noted light rail could increase access for the many diverse people that live in Robbinsdale.

Klaus Weber, 3944 Perry Ave. N., noted his support for the Blue Line Extension, but also asked about safety and stated installing turn styles now will prevent us from having to come back and do it later.

Tim McDonald, 3813 Regent Ave. N., stated his largest concern is the potential crime that could come with the light rail. He asked the Council to pause and learn more about what can be done to mitigate future impacts.

Dan Doerrer, Elim Lutheran Church, thanked the Council for their thoughtfulness on the project and mentioned the letter that was provided to the Council in the agenda packet.

Nicky Leingang, 2939 Ewing Ave. N., noted their support for the Blue Line Extension and that light rail serves all and will increase access for future generations. They encouraged the Council to vote yes on municipal consent.

Mary Louise Ambrose, 3860 Lakeland Ave. N., encouraged the Council to vote no and noted she doesn't feel Metro Transit is currently running other light rail and bus systems well. She also hoped the Council could leverage a "no" vote to get more for Robbinsdale.

Barb Miller, 3264 Ewing Ave. N., stated she was happy to support the old alignment, but thinks the new alignment down County Road 81 will divide the city in half. She also has concerns about safety, ridership, and displacement.

Aaron Richins, 5216 44th Ave. N., noted his concern about ridership and that more people are working remotely now. He noted the permanency of light rail and wondered if that is the best option right now, especially given the high cost associated with the project, and stated he is not in support.

Bob Rausch, 3815 Crystal Lake Blvd., stated he thinks the design will destroy the downtown business area and believes the station platforms are in the wrong area. He also noted his concern about potentially increased crime.

Jonathan Hansen, 3927 Noble Ave. N., noted the potential benefits the light rail could bring, including development, accessibility, and environmental impacts. He urged the Council to vote yes, and work with all the entities to make it the best it could be.

Bruce Bauer, 4308 Unity Ave. N., noted the transfer station by the Twins Stadium and is worried people will misuse the station.

James Johnson, 3421 26th 1/2 Ave. N., stated he didn't think the demographics of Robbinsdale would support light rail and encouraged Bus Rapid Transit. He noted other locations could better support light rail and asked the Council to look into those.

John Perkins, 4221 Beard Ave. N., asked the Council to vote yes on municipal consent and noted this is important for Robbinsdale and for the greater community.

Claudia Fuglie, 4556 Lake Drive, reiterated that the light rail would provide more freedom and accessible options for all.

Mark Bettenga, 4207 Beard Ave. N., noted he believes this will happen no matter what the Council does, but does have concerns about how the light rail would be used and who will make sure it's maintained.

Bruce Glover, 3355 York Ave. N., stated he supports Bus Rapid Transit and that it would cost much less than light rail. He also noted it's not as flexible and ridership numbers don't support light rail.

Jerry Blem, 2605 Parkview Blvd., asked how the Council could vote on something that is only at 30%

engineered. He noted he had reached out to the Project Office and asked several questions related to safety around the operation of the light rail and how they will ensure the train stops if there is something on the track, or an emergency vehicle needs the right of way.

Tracy Boyle, 4519 Robin Circle, noted she is not for the light rail project as it is expensive and not flexible. She stated she is for Bus Rapid Transit as routes can be changed if needed. She also noted she thinks the light rail would alter the look and feel of the city negatively.

Greg Salyers, 3980 Lake Curve, mentioned the survey that was completed by community members and of people who responded, it showed most don't support this alignment. He asked the Council to make sure this is safe and done right and asked the Council to consider the alignment.

George Ross, 4023 Hubbard Ave. N., stated he is not a proponent of the Blue Line Extension and is concerned it will take away the small town feel of Robbinsdale. He asked about traffic safety and how that will be addressed.

Missy Strauch, 4217 40th Ave. N., noted her house is very close to the 40th stop and is concerned about safety as well as how this could affect the structure of her house from vibrations. She noted she is not in support of this alignment.

Jacqueline Delaney, 4513 Orchard Ave. N., noted her concern about the light rail and her proximity to it. She also mentioned her fear of additional traffic delays, potential crime, and the cost of it.

Karen Shull, 3939 Crystal Lake Blvd., noted she has submitted several letters over the years and the Council is aware of her stance on the Blue Line Extension. She asked what the Council intends to do with the survey results. She also asked about being able to comment on the potential park name changes at Sanborn Park.

Sandvik stated the Council can utilize the information from the Blue Line Extension survey however they choose. He also noted that folks would be able to provide comments on the park naming at the public hearing on September 17.

Barb Miller, 3264 Ewing Ave. N., wanted to reiterate her concern about the structure of her house due to construction and potential vibrations from the train. She also questioned what entity she would go to if something happened to her house.

Member Wagner MOVED, seconded by Greenberg to close the public hearing. The vote was unanimous and the motion passed.

The Council thanked folks for coming and participating not only at tonight's meeting, but throughout the process.

OLD BUSINESS

A. Consider Consumption and Display Permit for 4130 Lakeland

Sandvik provided an overview and noted this was tabled at the last meeting where the Council provided staff direction. He stated a Consumption and Display permit is a bit more unique and doesn't require as many assurances in way of liability for the applicant. He stated that staff and the City Attorney do not believe the establishment meets the requirements for issuance under state statute. He noted the League of Minnesota Cities is aligned with their interpretation of the statute. However, the Minnesota Department of Alcohol and Gambling Enforcement Division (AGE) noted they interpret the statute differently and would allow this establishment to have a Consumption and Display permit, if the city approved the application. He stated staff's

recommendation is to deny the permit at this time.

Hannah Lahai, Standpoint Event Center, noted customers have requested to be able to have alcohol, and stated right now only licensed caterers can provide this service. She noted she has general and umbrella liability insurance but is still waiting on her liquor liability insurance.

Mayor Blonigan noted other concerns that were brought up during this process related to the occupancy and insufficient exits and lack of sprinklers.

Lahai stated she is working with the Building Official to correct those issues.

Sandvik stated the city is working with the applicant and issued a Temporary Certificate of Occupancy for an event that was held, but the long-term concerns are still there.

Member Wagner asked if the application is denied, is there a time requirement for when the applicant could reapply? Sandvik stated there is not a waiting period to reapply, but any concerns would have to be addressed.

Member Wagner asked about the cost. Sandvik stated the current fee schedule does not include a line item for a Consumption and Display permit.

Mayor Blonigan stated he was inclined to deny the permit at this point but is willing to work with the applicant in the future.

Member Blonigan MOVED, seconded by Wagner to approve Resolution No. 8114 "A RESOLUTION DENYING LOCAL CONSENT FOR A CONSUMPTION AND DISPLAY PERMIT FOR STANDPOINT EVENTS CENTER" with the addition of a whereas clause stating the applicant was at the September 3, 2024, meeting and the Council heard their concerns and requests.

Member Murphy noted the city is very supportive of small businesses, and to reach out to the city when you have any questions.

A roll call was taken.

Ayes: Wagner, Murphy, Greenberg, Blonigan.

Nays: None.

The vote was unanimous and the motion passed.

NEW BUSINESS

A. None

OTHER BUSINESS

A. Voucher Requests Pending Approval for Disbursement

Member Murphy MOVED, seconded by Wagner to Approve Voucher Requests Pending Approval For Disbursement. The vote was unanimous and the motion passed.

ADMINISTRATIVE REPORTS

Peterson-Etem noted there is a candidate forum on September 9, at 8:00 p.m. which is for Ward 1 and Ward

2 Council races. He also stated early voting begins on September 20 and encouraged folks to visit the Robbinsdale city website for more information.

Sandvik stated the meeting on September 17 would be a full meeting, including a budget discussion, municipal consent, and a public hearing for a park naming. He noted construction on 41st Ave. continues. Lastly, he encouraged folks to attend the Meet and Greet hosted by the Robbinsdale Chamber of Commerce next week.

COUNCIL GENERAL COMMUNICATIONS

Member Wagner thanked all for contributing to tonight's meeting and wished everyone a happy Labor Day and shared a quote from Abraham Lincoln.

Member Murphy noted the Wheels of Italy event on September 8 and that it's a free event in downtown Robbinsdale.

Member Greenberg thanked everyone for the engagement on the light rail project. He thanked the Police and Fire for the quick response they had to a recent house fire.

Mayor Blonigan reiterated the other Council's comments.

ADJOURNMENT

Member Greenberg MOVED, seconded by Wagner to adjourn the meeting at 9:24 p.m. The vote was unanimous and the motion passed.

Chase Peterson-Etem, City Clerk

William A. Blonigan, Mayor

MINUTES

ROLL CALL

Present: Hansen, Hanelitz, Hart, Heid, Lyng, Myers, Pendaz-Foster, Presler

Absent: Greenberg

Staff: Kayla Kirtz, Sustainability Coordinator

CONSIDERATION OF MINUTES

A. September 16, 2024 Sustainability Committee Minutes

Lyng motioned to approve the minutes of the September 16, 2024 Sustainability Committee meeting and Hansen seconded. The meeting minutes were unanimously adopted.

NEW BUSINESS

A. Top 3 Priorities Discussion

Each member of the Sustainability Committee shared their top three priorities for the Committee. Kirtz kept a record of each priority and indicated when priorities were repeated by multiple members. Key topics included:

Transitioning to a Commission:

- Formalizing the group as an official city commission.
- Discussing potential commission structure, membership, and responsibilities.
- Reviewing other city sustainability commissions as models.
- Aiming to propose commission status to City Council in early 2025.

Education and Outreach:

- Creating educational materials and programs to inform residents about sustainability efforts.
- Developing a new resident sustainability information packet.
- Partnering with realtors to promote home energy audits.
- Utilizing various communication channels, including social media, newsletters, and direct mail.

Green Spaces and Lawn Alternatives:

- Promoting drought-resistant and pollinator-friendly landscaping.
- Encouraging alternatives to traditional grass lawns like clover.
- Partnering with local gardening groups.
- Incorporating native plants in city parks and spaces.

The Committee identified transitioning to a commission status, education/outreach, and green spaces/lawn

alternatives as the top three overall priorities to focus on initially.

OLD BUSINESS

None.

INFORMATION ONLY

Kirtz shared that the Home Energy Squad program was recently discussed with the Robbinsdale Economic Development Authority and they voiced support for continuing the program. All 50 of the free audits will likely be used this year. Audits will continue to be free for Robbinsdale residents in 2025.

Kirtz shared that climate resilience planning and implementation grant funding is available from the Minnesota Pollution Control Agency. The city is considering applying for a planning grant for a resilience hub at Sanborn Park.

ADJOURNMENT

Kirtz adjourned the meeting at 7:59 p.m.

TO: Mayor and City Council
PREPARED BY: Diaa Tahoun, Finance Director
APPROVED BY: Tim Sandvik, City Manager
DATE: December 3, 2024
RE: Approval of Credit Card Charges and Payment – October 2024

Background:

The City has issued credit cards to certain employees as designated by the City Manager. Credit card payments are made using the ACH payment method directly to the bank, no check is issued, and payment is required by a certain date to avoid finance charges.

Analysis:

The attached listings are the credit card payments made in the month of October 2024 representing charges for the period September 11, 2024, through October 10, 2024, for expenses for City operations.

Recommendation:

By motion approve the October 2024 payment for City credit card charges.

Attachments:

1. Oct 2024 CC

11/18/2024 04:11 PM
User: DTAHOUN
DB: Robbinsdale

INVOICE REGISTER REPORT FOR CITY OF ROBBINSDALE
EXP CHECK RUN DATES 10/24/2024 - 10/24/2024
BOTH JOURNALIZED AND UNJOURNALIZED OPEN AND PAID
VENDOR CODE: CC VENDOR - CHECK TYPE: EFT

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized
Inv Ref#	Description	Entered By					Post Date
	GL Distribution						

Purchase Card Vendor: 100292 U. S. BANCORP

10012024							
123372	CRYSTAL CAR WASH	10/01/2024	10/24/2024	36.00	0.00	Paid	Y
	CAR WASHES - CE/ENG	Bjohnson18					10/01/2024
	7000-7010-6336.00000	OTHER CONTRACTS		36.00			
10012024							
123373	AMAZON	10/01/2024	10/24/2024	49.44	0.00	Paid	Y
	BOO BASH SUPPLIES - PARK & REC	Bjohnson18					10/01/2024
	1000-1325-6214.00000	OPERATING SUPPLIES		49.44			
10012024							
123374	AMAZON	10/01/2024	10/24/2024	36.66	0.00	Paid	Y
	PUBLIC WORKS - 2025 CALENDARS	Bjohnson18					10/01/2024
	6000-6005-6214.00000	OPERATING SUPPLIES		36.66			
10012024							
123375	AMAZON	10/01/2024	10/24/2024	49.99	0.00	Paid	Y
	FOAM BOARDS - ADMIN-CHASE	Bjohnson18					10/01/2024
	1000-1030-6214.00000	OPERATING SUPPLIES		49.99			
10012024							
123376	AMAZON	10/01/2024	10/24/2024	(36.66)	0.00	Paid	Y
	PUBLIC WORKS 2025 CALENDARS (CREDIT)	Bjohnson18					10/01/2024
	6000-6005-6214.00000	OPERATING SUPPLIES		(36.66)			
10012024							
123377	AMAZON	10/01/2024	10/24/2024	20.27	0.00	Paid	Y
	PLAN REVIEW ENVELOPES - NOELLE	Bjohnson18					10/01/2024
	1000-1400-6214.00000	OPERATING SUPPLIES		20.27			
10012024							
123378	AMAZON	10/01/2024	10/24/2024	10.12	0.00	Paid	Y
	CUBICLE MAGNETS - MELISSA &	Bjohnson18					10/01/2024
	7100-7105-6214.00000	OPERATING SUPPLIES		10.12			
10012024							
123379	AMAZON	10/01/2024	10/25/2024	24.16	0.00	Paid	Y
	MOUSEPADS - IT DEPT	Bjohnson18					10/01/2024
	7100-7110-6214.00000	OPERATING SUPPLIES		24.16			
10012024							
123380	AMAZON	10/01/2024	10/24/2024	15.38	0.00	Paid	Y
	PUBLIC WORKS 2025 CALENDARS	Bjohnson18					10/01/2024
	6000-6005-6214.00000	OPERATING SUPPLIES		15.38			

11/18/2024 04:11 PM

User: DTAHOUN

DB: Robbinsdale

INVOICE REGISTER REPORT FOR CITY OF ROBBINSDALE
 EXP CHECK RUN DATES 10/24/2024 - 10/24/2024
 BOTH JOURNALIZED AND UNJOURNALIZED OPEN AND PAID
 VENDOR CODE: CC VENDOR - CHECK TYPE: EFT

Page: 2/16

Inv Num Inv Ref#	Vendor Description GL Distribution	Inv Date Entered By	Due Date	Inv Amt	Amt Due	Status	Jrnalized Post Date
Purchase Card Vendor: 100292 U. S. BANCORP							
10012024 123381	AMAZON ANIMAL LICENSE TAG RINGS - 1000-1030-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	12.50 12.50	0.00	Paid	Y 10/01/2024
10012024 123382	AMAZON TAPE - CITY HALL SUPPLIES 7100-7105-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	13.89 13.89	0.00	Paid	Y 10/01/2024
10012024 123383	AMAZON OFFICE TRASH BINS 7100-7105-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	33.92 33.92	0.00	Paid	Y 10/01/2024
10012024 123384	AMAZON BOO BASH SUPPLIES - PARK & REC 1000-1325-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	46.06 46.06	0.00	Paid	Y 10/01/2024
10012024 123385	CRYSTAL CAR WASH FIRE DEPT CAR WASHES 7000-7010-6336.00000	10/01/2024 Bjohnson18 OTHER CONTRACTS	10/24/2024	84.00 84.00	0.00	Paid	Y 10/01/2024
10012024 123386	CRYSTAL CAR WASH POLICE DEPT CAR WASHES 7000-7010-6336.00000	10/01/2024 Bjohnson18 OTHER CONTRACTS	10/24/2024	536.00 536.00	0.00	Paid	Y 10/01/2024
10012024 123387	HOLIDAY CAR WASH POLICE DEPT CAR WASHES 7000-7010-6336.00000	10/01/2024 Bjohnson18 OTHER CONTRACTS	10/24/2024	44.00 44.00	0.00	Paid	Y 10/01/2024
10012024 123388	AMAZON ORGANICS COMPOST BAGS - CITY HALL 7100-7105-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	171.69 171.69	0.00	Paid	Y 10/01/2024
10012024 123389	AMAZON STRENGTH FINDER BOOKS - JOANNA/HR 1000-1030-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	194.26 194.26	0.00	Paid	Y 10/01/2024

11/18/2024 04:11 PM
User: DTAHOUN
DB: Robbinsdale

INVOICE REGISTER REPORT FOR CITY OF ROBBINSDALE
EXP CHECK RUN DATES 10/24/2024 - 10/24/2024
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VENDOR CODE: CC VENDOR - CHECK TYPE: EFT

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized
Inv Ref#	Description	Entered By					Post Date
	GL Distribution						

Purchase Card Vendor: 100292 U. S. BANCORP

10012024 123390	AMAZON POLICE DEPT SUPPLIES 1000-1205-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	198.83 198.83	0.00	Paid	Y 10/01/2024
10012024 123391	ARROWWOOD RESORT DINNER @ CONFERENCE 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	21.11 21.11	0.00	Paid	Y 10/01/2024
10012024 123392	ZORBAZ DINNER @ CONFERENCE 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	23.86 23.86	0.00	Paid	Y 10/01/2024
10012024 123393	AMAZON OIL 1000-1205-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	14.20 14.20	0.00	Paid	Y 10/01/2024
10012024 123394	AMAZON ELECTRONIC PARTS 1000-1205-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	350.19 350.19	0.00	Paid	Y 10/01/2024
10012024 123395	AMAZON ELECTRONIC PARTS 1000-1205-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	13.40 13.40	0.00	Paid	Y 10/01/2024
10012024 123396	BOONDOCKS CAFE MEAL 6100-6115-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	19.17 19.17	0.00	Paid	Y 10/01/2024
10012024 123397	OLD CHICAGO MEAL 6100-6115-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	25.27 25.27	0.00	Paid	Y 10/01/2024
10012024 123398	RED LOBSTER MEAL 6100-6115-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	30.54 30.54	0.00	Paid	Y 10/01/2024

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Inv Ref#	Description	Entered By					Post Date
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Purchase Card Vendor: 100292 U. S. BANCORP

10012024 123399	CANAL PARK LODGING 6100-6115-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	297.49 297.49	0.00	Paid	Y 10/01/2024
10012024 123400	HAMPTON LODGING 6100-6115-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	670.30 670.30	0.00	Paid	Y 10/01/2024
10012024 123401	GARLOCK NORTH ROUTER/BITS 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	963.00 963.00	0.00	Paid	Y 10/01/2024
10012024 123402	FLEET FARM TIRES #144 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	224.98 224.98	0.00	Paid	Y 10/01/2024
10012024 123403	O'REILLY AUTO PARTS BATTERY 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	215.49 215.49	0.00	Paid	Y 10/01/2024
10012024 123404	SAGE AUTO TIRES/ALIGNMENT 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	129.90 129.90	0.00	Paid	Y 10/01/2024
10012024 123405	O'REILLY AUTO PARTS TEMP SENSER 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	374.56 374.56	0.00	Paid	Y 10/01/2024
10012024 123406	AMAZON VOLTAGE REG 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	36.93 36.93	0.00	Paid	Y 10/01/2024
10012024 123407	AMAZON TOGGLE SWITCH 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	22.98 22.98	0.00	Paid	Y 10/01/2024

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Purchase Card Vendor: 100292 U. S. BANCORP

10012024 123408	AMAZON TOGGLE SWITCH - CREDIT 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	(22.98) (22.98)	0.00	Paid	Y 10/01/2024
10012024 123409	AMAZON TOGGLE SWITCH 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	22.98 22.98	0.00	Paid	Y 10/01/2024
10012024 123410	AMAZON HAMMER/WRENCH 7000-7010-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	38.56 38.56	0.00	Paid	Y 10/01/2024
10012024 123411	AMAZON REPAIR KIT/SPRAYER 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	67.60 67.60	0.00	Paid	Y 10/01/2024
10012024 123412	AMAZON BLADE FOR SAW 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	39.08 39.08	0.00	Paid	Y 10/01/2024
10012024 123414	AMAZON DRAIN PLUG 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	44.64 44.64	0.00	Paid	Y 10/01/2024
10012024 123415	AMAZON POWER HANDLE 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	21.94 21.94	0.00	Paid	Y 10/01/2024
10012024 123416	AMAZON HITCH PINS 7000-7010-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	40.23 40.23	0.00	Paid	Y 10/01/2024
10012024 123417	AMAZON WALL CHARGER 7000-7005-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	13.99 13.99	0.00	Paid	Y 10/01/2024

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Purchase Card Vendor: 100292 U. S. BANCORP							
10012024 123418	BEST WESTERN KELLY INN LODGING FOR MDRA CONFERENCE 6700-6705-6510.00000	10/01/2024 Bjohnson18	10/24/2024	123.57 123.57	0.00	Paid	Y 10/01/2024
10012024 123419	UPS SHIPPING 6700-6705-6378.00000	10/01/2024 Bjohnson18	10/24/2024	9.87 9.87	0.00	Paid	Y 10/01/2024
10012024 123420	HYATT REIMBURSED HOTEL STAY - CHECK #2479 6700-6705-6510.00000	10/01/2024 Bjohnson18	10/24/2024	597.08 597.08	0.00	Paid	Y 10/01/2024
10012024 123421	AMAZON DMV SUPPLIES 6700-6705-6214.00000	10/01/2024 Bjohnson18	10/24/2024	23.38 23.38	0.00	Paid	Y 10/01/2024
10012024 123422	FDIC - JEMS RFD 2025 FDIC REGISTRATION 1000-1260-6512.00000	10/01/2024 Bjohnson18	10/24/2024	1,932.00 1,932.00	0.00	Paid	Y 10/01/2024
10012024 123423	GFOA GFOA - MN ANNUAL CONFERENCE 1000-1050-6512.00000	10/01/2024 Bjohnson18	10/24/2024	408.69 408.69	0.00	Paid	Y 10/01/2024
10012024 123424	GFOA MN GFOA ANNUAL CONFERENCE 1000-1050-6512.00000	10/01/2024 Bjohnson18	10/24/2024	19.55 19.55	0.00	Paid	Y 10/01/2024
10012024 123425	GFOA POSTAGE 1000-1050-6378.00000	10/01/2024 Bjohnson18	10/24/2024	15.00 15.00	0.00	Paid	Y 10/01/2024
10012024 123426	CRISIS SYSTEMS MANAGEMENT TRAINING (CREDIT) - REQUESTED 1000-1215-6512.00000	10/01/2024 Bjohnson18	10/24/2024	(306.35) (306.35)	0.00	Paid	Y 10/01/2024

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Purchase Card Vendor: 100292 U. S. BANCORP							
10012024 123427	HILTON HOTEL ON WAY TO TRAINING 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	195.76 195.76	0.00	Paid	Y 10/01/2024
10012024 123428	HILTON HOTEL ON WAY TO TRAINING - 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	19.44 19.44	0.00	Paid	Y 10/01/2024
10012024 123429	HOLIDAY INN EXPRESS HOTEL ON WAY TO TRAINING 1000-1220-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	97.16 97.16	0.00	Paid	Y 10/01/2024
10012024 123430	FBI STORE UNIFORM/GEAR FOR TRAINING (CHANGED 1000-1205-6216.00000	10/01/2024 Bjohnson18 CLOTHING & PERSONAL EQUIPMENT	10/24/2024	534.89 534.89	0.00	Paid	Y 10/01/2024
10012024 123431	APA APA REFUND - KIRTZ 1000-1005-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	(43.76) (43.76)	0.00	Paid	Y 10/01/2024
10012024 123432	HY VEE INC HRC MEETING SNACKS 1000-1005-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	51.53 51.53	0.00	Paid	Y 10/01/2024
10012024 123433	ZORBAZ OUT OF TOWN TRAVEL - MEAL 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	13.42 13.42	0.00	Paid	Y 10/01/2024
10012024 123434	MN BCA TRAINING - INVESTIGATIONS 1000-1200-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	450.00 450.00	0.00	Paid	Y 10/01/2024
10012024 123435	FRANKIES MAC MEAL 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	94.73 94.73	0.00	Paid	Y 10/01/2024

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Purchase Card Vendor: 100292 U. S. BANCORP							
10012024							
123436	HY-VEE INC	10/01/2024	10/24/2024	82.52	0.00	Paid	Y
	GRILL ON THE GO EVENT	Bjohnson18					10/01/2024
	1000-1200-6382.00000	ADVERTISING / PROMOTIONS		82.52			
10012024							
123437	LE SEMINARS	10/01/2024	10/24/2024	425.00	0.00	Paid	Y
	CSC INVESTIGATIONS	Bjohnson18					10/01/2024
	1000-1205-6512.00000	CONFERENCE & SCHOOLS		425.00			
10012024							
123438	HOLIDAY	10/01/2024	10/24/2024	5.49	0.00	Paid	Y
	ICE FOR TRAINING DAY - NO RECEIPT	Bjohnson18					10/01/2024
	1000-1205-6510.00000	MEETING / TRAVEL EXPENSE		5.49			
10012024							
123439	GOOGLE.COM	10/01/2024	10/24/2024	9.99	0.00	Paid	Y
	GOOGLE OFFICES	Bjohnson18					10/01/2024
	1000-1330-6214.00000	OPERATING SUPPLIES		9.99			
10012024							
123440	DOLLAR TREE	10/01/2024	10/24/2024	10.85	0.00	Paid	Y
	SANDWICH BAGS FOR FIRST AID KITS (NO	Bjohnson18					10/01/2024
	1000-1330-6214.00000	OPERATING SUPPLIES		10.85			
10012024							
123441	DOLLAR TREE	10/01/2024	10/24/2024	12.50	0.00	Paid	Y
	HAND SANITIZER FIRST AID KITS	Bjohnson18					10/01/2024
	1000-1330-6214.00000	OPERATING SUPPLIES		12.50			
10012024							
123442	COURTYARD MARRIOT	10/01/2024	10/24/2024	396.96	0.00	Paid	Y
	HOTEL ROOM - CONFERENCE	Bjohnson18					10/01/2024
	1000-1300-6510.00000	MEETING / TRAVEL EXPENSE		396.96			
10012024							
123443	COURTYARD MARRIOT	10/01/2024	10/24/2024	(38.96)	0.00	Paid	Y
	SALES TAX REFUND - HOTEL FOR	Bjohnson18					10/01/2024
	1000-1300-6512.00000	CONFERENCE & SCHOOLS		(38.96)			
10012024							
123444	URBAN LAND INSTITUTE	10/01/2024	10/24/2024	55.00	0.00	Paid	Y
	CONFERENCE TRAINING - URBAN LAND	Bjohnson18					10/01/2024
	1000-1100-6512.00000	CONFERENCE & SCHOOLS		55.00			

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Purchase Card Vendor: 100292 U. S. BANCORP

10012024 123445	PMC PAID PARKING IN LOT - FOR CONFERENCE 1000-1100-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	16.35 16.35	0.00	Paid	Y 10/01/2024
10012024 123446	SLUC SENSIBLE LAND USE COALITION - RAND & 1000-1100-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	96.00 96.00	0.00	Paid	Y 10/01/2024
10012024 123447	MN FIRE SVC BOARD FIRE CERTIFICATE 1000-1430-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	142.00 142.00	0.00	Paid	Y 10/01/2024
10012024 123448	COURTYARD BY MARRIOT MRPA HOTEL STAY 1000-1300-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	399.13 399.13	0.00	Paid	Y 10/01/2024
10012024 123449	MRPF MN PARKS & REC FOUNDATION MEMBERSHIP 1000-1300-6514.00000	10/01/2024 Bjohnson18 DUES & MEMBERSHIPS	10/24/2024	25.00 25.00	0.00	Paid	Y 10/01/2024
10012024 123450	COURTYARD BY MARRIOT SALES TAX REFUDN - HOTEL STAY FOR 1000-1300-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	(38.96) (38.96)	0.00	Paid	Y 10/01/2024
100102024 123451	NOODLES & COMPANY MEAL AT CONFERENCE 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	12.60 12.60	0.00	Paid	Y 10/01/2024
10012024 123452	PANERA MEAL AT CONFERENCE 1000-1200-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	11.08 11.08	0.00	Paid	Y 10/01/2024
10012024 123453	USPS OVER NIGHT MAIL 1000-1200-6378.00000	10/01/2024 Bjohnson18 POSTAGE & SHIPPING	10/24/2024	30.45 30.45	0.00	Paid	Y 10/01/2024

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Purchase Card Vendor: 100292 U. S. BANCORP							
10012024 123454	CHASE ON THE LAKE SABA - CONFERENCE 1000-1220-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	256.30 256.30	0.00	Paid	Y 10/01/2024
10012024 123455	AMAZON BLADE 1000-1605-6234.00000	10/01/2024 Bjohnson18 EQUIPMENT PARTS & SUPPLIES	10/24/2024	87.99 87.99	0.00	Paid	Y 10/01/2024
10012024 123456	AMAZON CABLE PROTECTOR 7100-7115-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	55.98 55.98	0.00	Paid	Y 10/01/2024
10012024 123457	COURTYARD BY MARRIOT MRPA CONFERENCE - HOTEL STAY 1000-1300-6510.00000	10/01/2024 Bjohnson18 MEETING / TRAVEL EXPENSE	10/24/2024	396.96 396.96	0.00	Paid	Y 10/01/2024
10012024 123458	NRPA SOCIAL MEDIA MARKET TRAINING 1000-1300-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	50.00 50.00	0.00	Paid	Y 10/01/2024
10012024 123459	MENARDS BOO BASH DECORATIONS 1000-1325-6214.00000	10/01/2024 Bjohnson18 OPERATING SUPPLIES	10/24/2024	88.93 88.93	0.00	Paid	Y 10/01/2024
10012024 123460	COURTYARD BY MARRIOT HOTEL SALES TAX REFUND 1000-1300-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	(38.96) (38.96)	0.00	Paid	Y 10/01/2024
10012024 123461	MFSCB MFSCB CERTIFICATIONS 1000-1260-6514.00000	10/01/2024 Bjohnson18 DUES & MEMBERSHIPS	10/24/2024	472.50 472.50	0.00	Paid	Y 10/01/2024
10012024 123462	MN RURAL WATER SCHOOL - NEVALA 1000-1600-6512.00000	10/01/2024 Bjohnson18 CONFERENCE & SCHOOLS	10/24/2024	300.00 300.00	0.00	Paid	Y 10/01/2024

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Purchase Card Vendor: 100292 U. S. BANCORP							
10012024							
123463	CENTENNIAL GROUNDS	10/01/2024	10/24/2024	13.43	0.00	Paid	Y
	BREAKFAST IN ATLANTA	Bjohnson18					10/01/2024
	1000-1400-6510.00000	MEETING / TRAVEL EXPENSE		13.43			
10012024							
123464	OMNI HOTELS	10/01/2024	10/24/2024	1,151.78	0.00	Paid	Y
	ACCOMMODATION IN ATLANTA	Bjohnson18					10/01/2024
	1000-1400-6510.00000	MEETING / TRAVEL EXPENSE		1,151.78			
10012024							
123465	GEORGIA CONFERENCE CENTER	10/01/2024	10/24/2024	5.15	0.00	Paid	Y
	BAGGAGE DURING TECH TOUR	Bjohnson18					10/01/2024
	1000-1400-6510.00000	MEETING / TRAVEL EXPENSE		5.15			
10012024							
123466	CENTENNIAL GROUNDS	10/01/2024	10/24/2024	19.00	0.00	Paid	Y
	BREAKFAST IN ATLANTA	Bjohnson18					10/01/2024
	1000-1400-6510.00000	MEETING / TRAVEL EXPENSE		19.00			
10012024							
123467	U OF MN	10/01/2024	10/24/2024	400.00	0.00	Paid	Y
	WATER RESOURCES CONFERENCE	Bjohnson18					10/01/2024
	1000-1400-6512.00000	CONFERENCE & SCHOOLS		400.00			
10012024							
123468	U OF MN	10/01/2024	10/24/2024	50.00	0.00	Paid	Y
	AIS RESEARCH & MANAGEMENT	Bjohnson18					10/01/2024
	1000-1400-6512.00000	CONFERENCE & SCHOOLS		50.00			
10012024							
123469	MINNESOTA STATE COLLEGES	10/01/2024	10/24/2024	250.00	0.00	Paid	Y
	CONCRETE FIELD RECERTIFICATION	Bjohnson18					10/01/2024
	1000-1400-6512.00000	CONFERENCE & SCHOOLS		250.00			
10012024							
123470	AMAZON	10/01/2024	10/24/2024	28.03	0.00	Paid	Y
	USB HUB	Bjohnson18					10/01/2024
	7100-7110-6214.00000	OPERATING SUPPLIES		28.03			
10012024							
123471	AMAZON	10/01/2024	10/24/2024	43.92	0.00	Paid	Y
	PHONE BUSY LIGHT	Bjohnson18					10/01/2024
	7100-7110-6214.00000	OPERATING SUPPLIES		43.92			

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	GL Distribution						
Purchase Card Vendor: 100292 U. S. BANCORP							
10012024							
123472	AMAZON	10/01/2024	10/24/2024	47.49	0.00	Paid	Y
	IPAD STAND - COUNCIL	Bjohnson18					10/01/2024
	7100-7110-6214.00000	OPERATING SUPPLIES		47.49			
10012024							
123473	AMAZON	10/01/2024	10/24/2024	(114.13)	0.00	Paid	Y
	PDQ CREDIT	Bjohnson18					10/01/2024
	7100-7110-6214.00000	OPERATING SUPPLIES		(114.13)			
10012024							
123474	AMAZON	10/01/2024	10/24/2024	12.90	0.00	Paid	Y
	ROLLER KIT FOR SCANNER	Bjohnson18					10/01/2024
	7100-7110-6214.00000	OPERATING SUPPLIES		12.90			
10012024							
123475	BCA	10/01/2024	10/24/2024	300.00	0.00	Paid	Y
	CJIS TRAINING	Bjohnson18					10/01/2024
	7100-7110-6512.00000	CONFERENCE & SCHOOLS		300.00			
10012024							
123476	AMAZON	10/01/2024	10/24/2024	46.99	0.00	Paid	Y
	RAM FOR LAPTOP	Bjohnson18					10/01/2024
	7100-7110-6234.00000	EQUIPMENT PARTS & SUPPLIES		46.99			
10012024							
123477	HOME DEPOT	10/01/2024	10/24/2024	47.76	0.00	Paid	Y
	ANTIFREEZE	Bjohnson18					10/01/2024
	1000-1565-6214.00000	OPERATING SUPPLIES		47.76			
10012024							
123478	HOME DEPOT	10/01/2024	10/24/2024	177.45	0.00	Paid	Y
	VAC/BLADE/MARKERS	Bjohnson18					10/01/2024
	1000-1569-6214.00000	OPERATING SUPPLIES		177.45			
10012024							
123479	MPSFMA	10/01/2024	10/24/2024	50.00	0.00	Paid	Y
	MN PARK & SPORTS FIELD MANAGEMENT	Bjohnson18					10/01/2024
	1000-1500-6512.00000	CONFERENCE & SCHOOLS		50.00			
10012024							
123480	REDDY RENTS	10/01/2024	10/24/2024	819.00	0.00	Paid	Y
	RENTAL AIR COMPRESSOR	Bjohnson18					10/01/2024
	1000-1569-6338.00000	RENTALS/LEASES		819.00			

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VENDOR CODE: CC VENDOR - CHECK TYPE: EFT

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized
Inv Ref#	Description	Entered By					Post Date
	GL Distribution						
Purchase Card Vendor: 100292 U. S. BANCORP							
10012024							
123481	MN NURSURY & LANDSCAPE	10/01/2024	10/24/2024	49.00	0.00	Paid	Y
	NORTHERN GREEN EXPO	Bjohnson18					10/01/2024
	1000-1500-6512.00000	CONFERENCE & SCHOOLS		49.00			
10012024							
123482	AMAZON	10/01/2024	10/24/2024	221.99	0.00	Paid	Y
	BOTTLE FITTERS	Bjohnson18					10/01/2024
	7000-7005-6214.00000	OPERATING SUPPLIES		221.99			
10012024							
123483	AMAZON	10/01/2024	10/24/2024	244.99	0.00	Paid	Y
	PAINT SPRAYER	Bjohnson18					10/01/2024
	7000-7010-6234.00000	EQUIPMENT PARTS & SUPPLIES		244.99			
10012024							
123484	AMAZON	10/01/2024	10/24/2024	11.48	0.00	Paid	Y
	ID BADGE HOLDER	Bjohnson18					10/01/2024
	6000-6005-6214.00000	OPERATING SUPPLIES		11.48			
10012024							
123485	AMAZON	10/01/2024	10/24/2024	11.48	0.00	Paid	Y
	ID BADGE HOLDER	Bjohnson18					10/01/2024
	6100-6105-6214.00000	OPERATING SUPPLIES		11.48			
10012024							
123486	AMAZON	10/01/2024	10/24/2024	300.00	0.00	Paid	Y
	MN RURAL WATER	Bjohnson18					10/01/2024
	1000-1600-6512.00000	CONFERENCE & SCHOOLS		300.00			
10012024							
123503	MENARDS	10/01/2024	10/24/2024	38.44	0.00	Paid	Y
	BASE COVE	Bjohnson18					10/01/2024
	7100-7115-6214.00000	OPERATING SUPPLIES		38.44			
10012024							
123505	MENARDS	10/01/2024	10/24/2024	63.96	0.00	Paid	Y
	TV KIT	Bjohnson18					10/01/2024
	7100-7115-6214.00000	OPERATING SUPPLIES		63.96			
10012024							
123506	WARNER STELLIAN	10/01/2024	10/24/2024	1,709.90	0.00	Paid	Y
	FRIDGE FOR CITY HALL	Bjohnson18					10/01/2024
	7100-7115-6234.00000	EQUIPMENT PARTS & SUPPLIES		1,709.90			

Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnlized
Inv Ref#	Description	Entered By					Post Date
	GL Distribution						

Purchase Card Vendor: 100292 U. S. BANCORP

10012024							
123507	AMAZON	10/01/2024	10/24/2024	(6.90)	0.00	Paid	Y
	TV CONTROL - SALES TAX REFUND	Bjohnson18					10/01/2024
	7100-7115-6234.00000	EQUIPMENT PARTS & SUPPLIES		(6.90)			
10012024							
123508	DAKOTA FENCE	10/01/2024	10/24/2024	132.63	0.00	Paid	Y
	FENCE PARTS	Bjohnson18					10/01/2024
	1000-1571-6340.00000	REPAIR & MAINTENANCE		132.63			
10012024							
123509	AMAZON	10/01/2024	10/24/2024	28.16	0.00	Paid	Y
	OIL FILTER	Bjohnson18					10/01/2024
	7000-7010-6234.00000	EQUIPMENT PARTS & SUPPLIES		28.16			
10012024							
123511	UPS	10/01/2024	10/24/2024	9.95	0.00	Paid	Y
	SHIPPING	Bjohnson18					10/01/2024
	6700-6705-6378.00000	POSTAGE & SHIPPING		9.95			
Total Purchase Card Vendor: 100292 U. S. BANCORP				18,962.43	0.00		
# of Invoices: 112 # Due: 0 Totals:				19,610.09	0.00		
# of Credit Memos: 9 # Due: 0 Totals:				(647.66)	0.00		
Net of Invoices and Credit Memos:				18,962.43	0.00		

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnlized
Inv Ref#	Description	Entered By					Post Date
	GL Distribution						
--- TOTALS BY FUND ---							
	1000 - GENERAL FUND			11,208.09	0.00		
	6000 - WATER			26.86	0.00		
	6100 - SANITARY SEWER			1,054.25	0.00		
	6700 - DEPUTY REGISTRAR			763.85	0.00		
	7000 - CENTRAL GARAGE			3,429.02	0.00		
	7100 - CENTRAL SERVICES			2,480.36	0.00		
--- TOTALS BY DEPT/ACTIVITY ---							
	1005 - LEGISLATIVE			7.77	0.00		
	1030 - ADMINISTRATIVE SERVICES			256.75	0.00		
	1050 - FINANCIAL SERVICES			443.24	0.00		
	1100 - PLANNING & ZONING			167.35	0.00		
	1200 - POLICE SUPPORT SERVICES			954.97	0.00		
	1205 - PATROL SERVICES			1,542.00	0.00		
	1215 - EMERGENCY RESPONSE UNIT			(306.35)	0.00		
	1220 - INVESTIGATIONS / SPECIAL SV			353.46	0.00		
	1260 - FIRE PREVENTION / SUPPRESSI			2,404.50	0.00		
	1300 - RECREATION ADMINISTRATION			1,151.17	0.00		
	1325 - GENERAL PROGRAMS			184.43	0.00		
	1330 - YOUTH - CHILDREN PROGRAMS			33.34	0.00		
	1400 - ENGINEERING SERVICES			1,909.63	0.00		
	1430 - BUILDING INSPECTIONS			142.00	0.00		
	1500 - PARKS ADMINISTRATION			99.00	0.00		
	1565 - PARKS FACILITY MAINTENANCE			47.76	0.00		
	1569 - PARKS TURF MAINTENANCE			996.45	0.00		
	1571 - PARKS BALLFIELD MAINTENANCE			132.63	0.00		
	1600 - STREETS ADMINISTRATION			600.00	0.00		
	1605 - STREETSCAPE			87.99	0.00		
	6005 - WATER UTILITY ADMINISTRATIC			26.86	0.00		
	6105 - SANITARY SEWER ADMINISTRATI			11.48	0.00		
	6115 - SAN SEWER MAINTENANCE			1,042.77	0.00		
	6705 - LICENSE CENTER OPERATIONS			763.85	0.00		
	7005 - CG BUILDING OPERATIONS			235.98	0.00		
	7010 - CG VEHICLE MAINTENANCE			3,193.04	0.00		
	7105 - CS GENERAL OFFICE			229.62	0.00		
	7110 - CS INFORMATION TECHNOLOGY			389.36	0.00		
	7115 - CS GOVERNMENT BUILDINGS			1,861.38	0.00		
--- TOTALS BY PAYMENT CARD ACCOUNT ---							
	0084			472.50			
	0337			443.24			
	0731			1,341.68			

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Inv Ref#	Description	Entered By					Post Date
	GL Distribution						
--- TOTALS BY PAYMENT CARD ACCOUNT ---							
	1331			385.17			
	1355			143.97			
	1568			7.77			
	2743			540.90			
	3103			1,938.03			
	4364			310.43			
	5111			763.85			
	5157			1,932.00			
	5319			167.35			
	5335			142.00			
	5971			391.34			
	6142			496.93			
	6348			1,889.36			
	6658			430.49			
	6719			621.59			
	6932			1,299.04			
	8046			2,005.77			
	8415			365.20			
	8424			1,933.15			
	8631			640.67			
	8722			300.00			



TO: Mayor and City Council
PREPARED BY: Chase Peterson-Etem, City Clerk/Assistant to City Manager
APPROVED BY: Tim Sandvik, City Manager
DATE: December 3, 2024
RE: Approval of Licenses

Background:

As required by City Code, contractor and business licenses issued in the City of Robbinsdale must be approved by the City Council. Attached is a list of applicants requesting a license or license renewal to operate within the City. All appropriate fees have been paid and certificates of insurance and bonds, if required, have been filed with the City Clerk.

Analysis:

Not applicable.

Recommendation:

By motion, approve issuance of licenses dated 12/3/2024.

Attachments:

None



PROPOSED 2025 GENERAL FUND AND DEBT SERVICE LEVIES

December 3, 2024



AGENDA

- Definitions
- 2025 Budget Features
- Quick Overview
- 2025 Budget Requests
- General Fund Revenue Highlights
- Property Tax Levies 2025
- 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.



2025 BUDGET FEATURES

- Continuation of current services levels
- Use of reserves
- Three new positions



QUICK OVERVIEW

- 2025 Proposed General Fund Levy is an increase of \$704,071
- The net general fund property tax levy proposed is an increase of 8%
- Debt Service Levy increase for road construction, and other equipment purchases of 71.53%
- HRA Levy increase of 3.62%



2025 BUDGET REQUESTS

- Three new positions request are included in the 2025 budget
- The Public Works department will include the addition of a full-time Maintenance Parks (\$62,691) to provide help with parks maintenances.
- The Engineering Department will hire a full-time GIS Technician at a salary of (\$60,000) to assist with construction inspections. This proposal will allow the city to cancel the current four-hour-per-month GIS agreement with LOGIS.
- The Public Safety department will include the addition of a full-time Administrative Assistant(\$27.50/hour) to support both the Police and Fire Departments.
- No significant capital requests are included



GENERAL FUND REVENUE HIGHLIGHTS

- Projected Revenue = \$14,636,052 (2.08% increase, \$298,431)
- LGA increases \$6,006
- Franchise Fees = \$520,000 is a \$8,887 decrease from 2024 budget and represents a 50/50 allocation to GF and Street Reconstruction
- Fines & Forfeitures = \$195,000 due to short-staffed
- Permits based on a five-year average, excluded large apartment projects

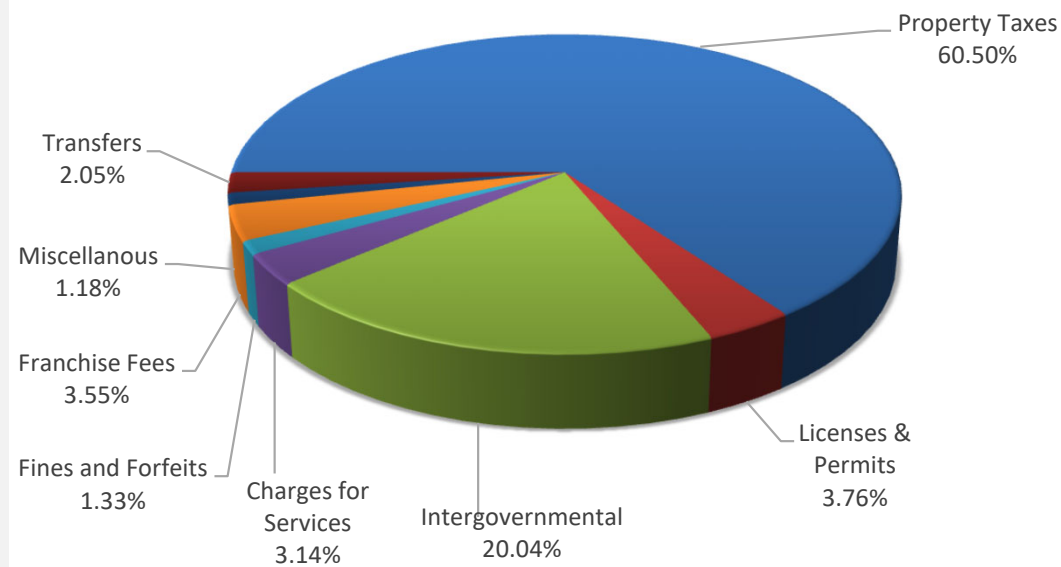


GENERAL FUND REVENUE HIGHLIGHTS

- \$225,000 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 Recreation programs
- Additional funds from Municipal Liquor Store profits are transferred to Capital Improvement in Parks



2025 Proposed General Fund Revenue Budget





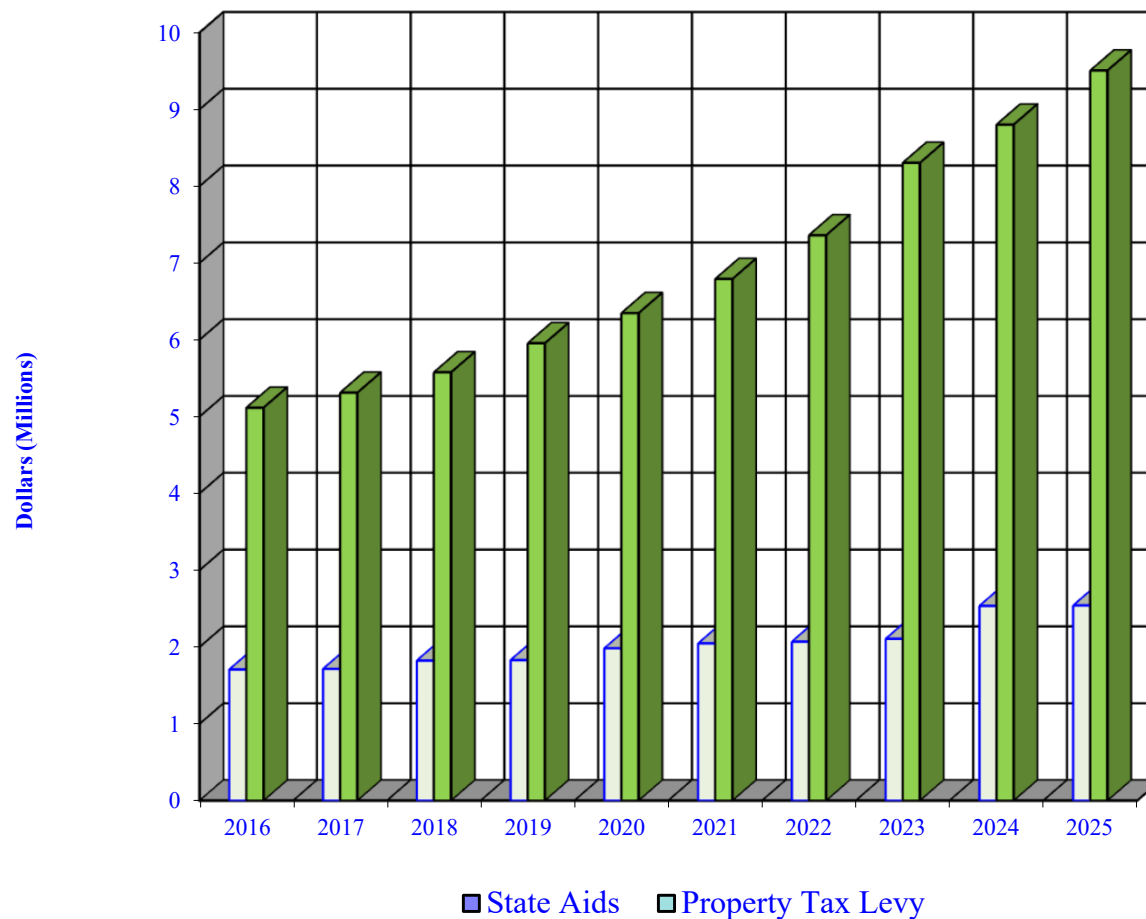
PROPERTY TAX LEVIES - 2024

- General Fund Levy of \$ 9,504,954
- 2015A GO Street Bond Levy – \$321,873 (2/1/26)
- 2017A GO Street Bond Levy - \$7,300 (2/1/28)
- 2018A GO Street Bond Levy - \$68,820 (2/1/29)
- 2018A Equipment Certificates - \$66,518 (2/1/29)
- 2020A GO Street Bond Levy – \$55,264 (2/1/32)
- 2020A Equipment Certificates - \$122,850 (2/1/30)
- 2023A GO Street Bond Levy – \$415,700 (2/1/34)
- 2023A Equipment Certificates - \$138,950 (2/1/33)
- 2024A GO Street Bond Levy – \$182,261 (2/1/35)
- 2024A Equipment Certificates – \$84,411 (2/1/30)
- HRA Levy - \$334,832

- * (date) denotes final bond payment



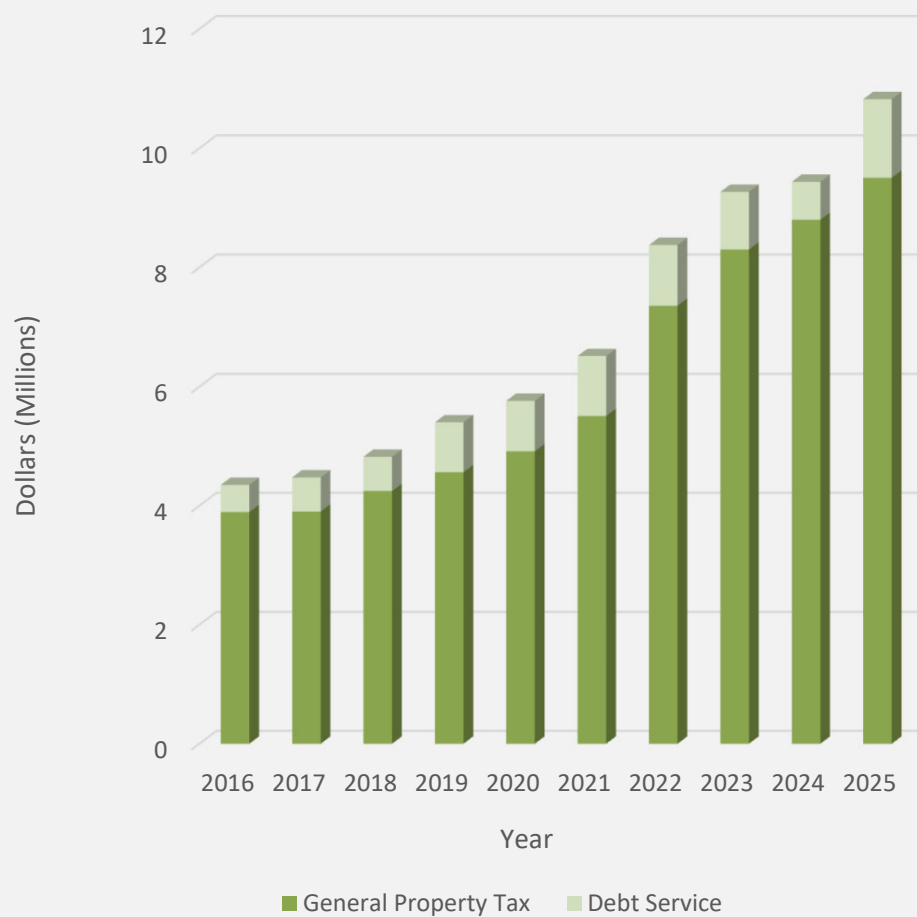
CITY OF ROBBINSDALE General Fund Property Tax Levy and State Aids (LGA & MVHC)



Amounts By Year			
	General		
	Property	State	
	Tax Levy	Aids	Total
2016 -\$	5,114,500	1,706,053	6,820,553
2017 -\$	5,309,272	1,714,182	7,023,454
2018 -\$	5,574,736	1,822,775	7,397,511
2019 -\$	5,953,473	1,828,941	7,782,414
2020 -\$	6,345,973	1,982,591	8,328,564
2021 -\$	6,790,191	2,045,422	8,835,613
2022 -\$	7,360,567	2,068,633	9,429,200
2023 -\$	8,302,720	2,104,927	10,407,647
2024 -\$	8,800,883	2,533,996	11,334,879
2025 -\$	9,504,954	2,540,002	12,044,956



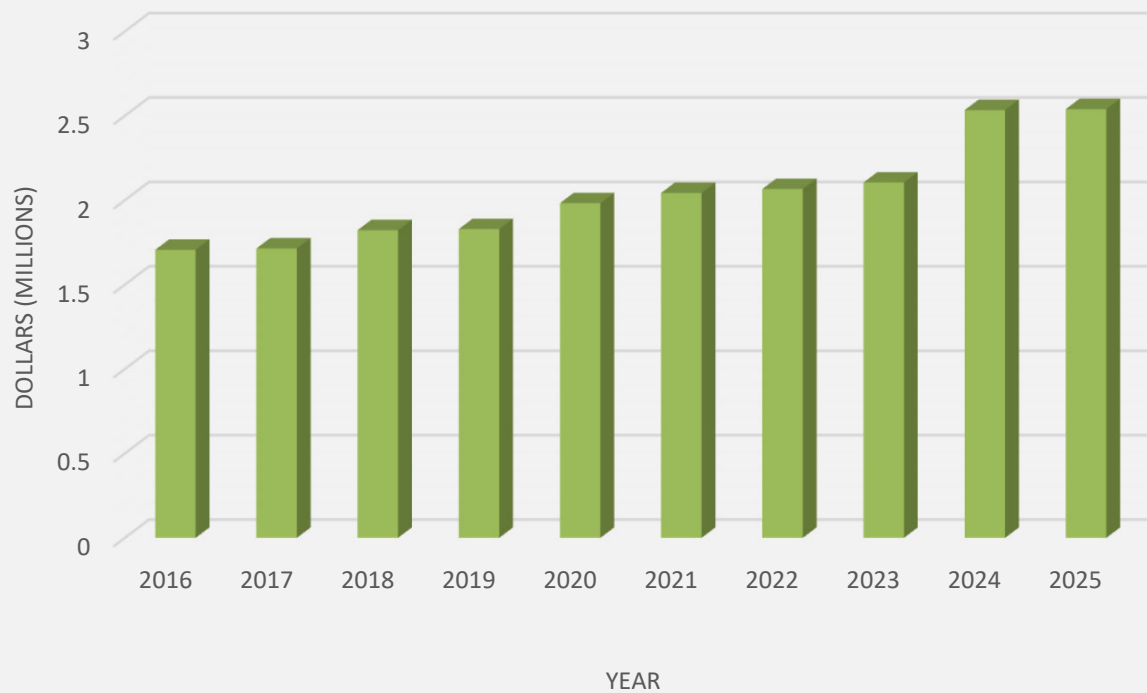
CITY OF ROBBINSDALE General Property Tax & Debt Service



	Amounts By Year	
	General	Debt Service
2016 - \$	3,895,432	454,696
2017 - \$	3,903,953	572,259
2018 - \$	4,248,000	575,291
2019 - \$	4,563,488	838,793
2020 - \$	4,915,617	847,900
2021 - \$	5,510,431	1,005,053
2022 - \$	7,360,567	1,016,284
2023 - \$	8,302,720	966,307
2024 - \$	8,800,883	767,885
2025 - \$	9,504,954	1,317,170



LOCAL GOVERNMENT AID



Amounts	By Year
2016 - \$	1,706,053
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 - \$	2,104,927
2024 - \$	2,533,966
2025 - \$	2,540,002

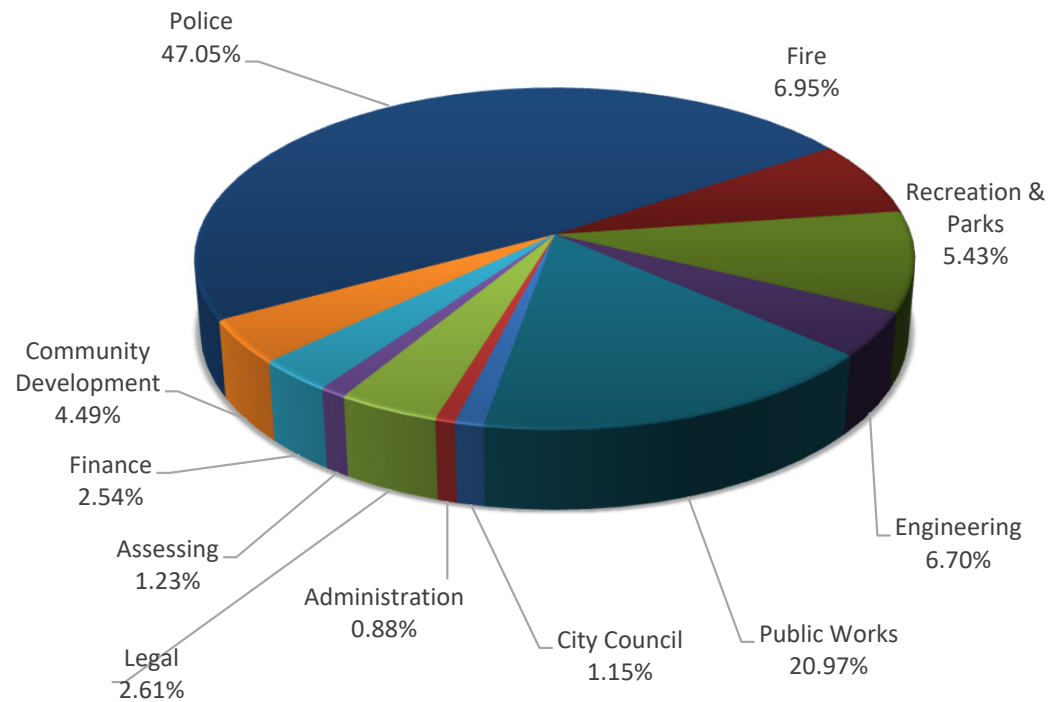


GENERAL FUND EXPENDITURE HIGHLIGHTS

- 2025 Proposal including transfers = \$14,578,408 a 9.78%, or \$1,296,957 increase from 2024 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 for the future will need to be financed with capital notes, use of reserves and/or deferred

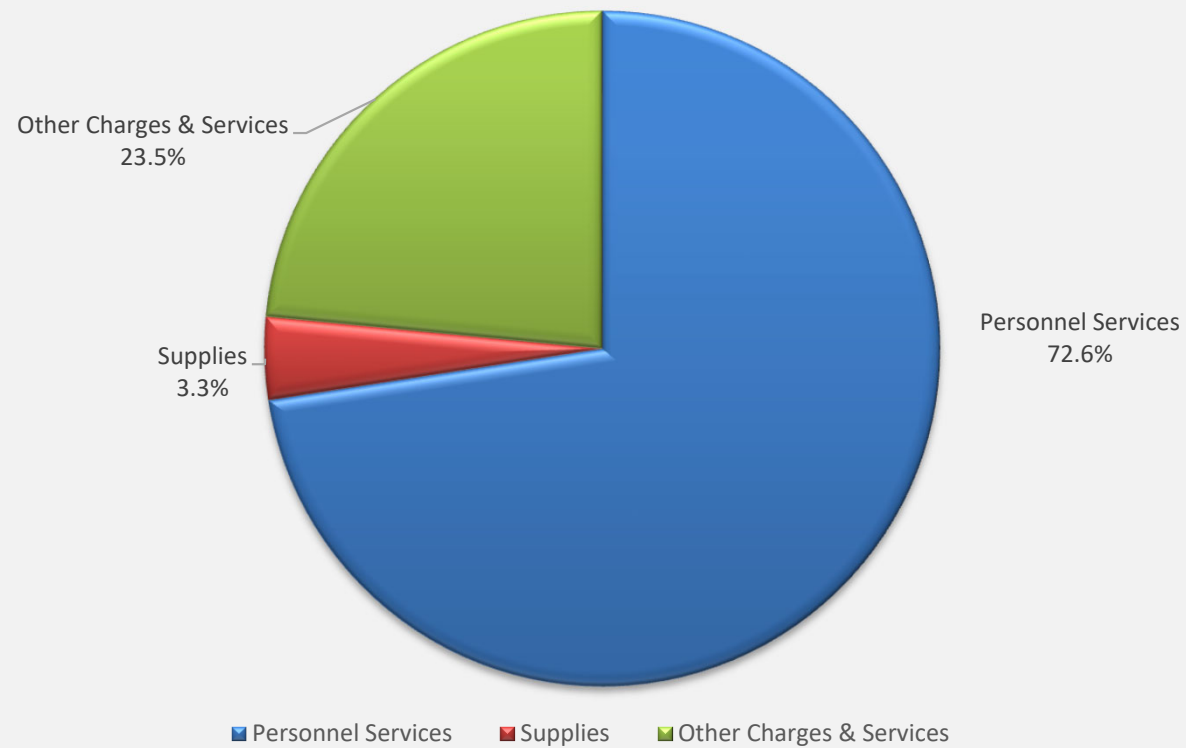


2025 Proposed General Fund Expenditure Budget





2025 Proposed General Fund Expenditures





GENERAL FUND RESERVES

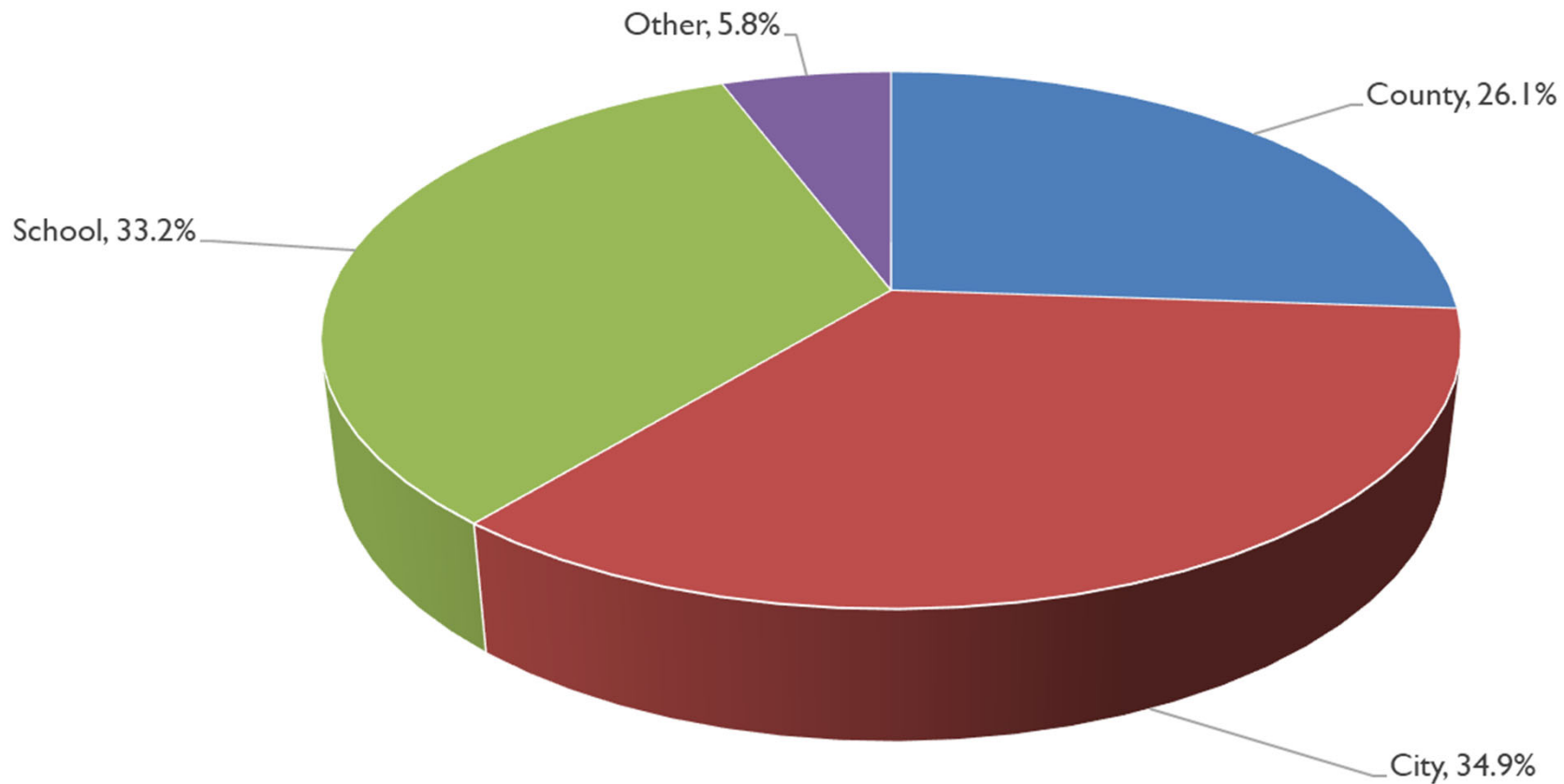
- Reserves of \$503,115 are proposed to be used
- General Fund reserves at end of 2024 = \$9,561,963
(63.16% of proposed GF Expenditures)



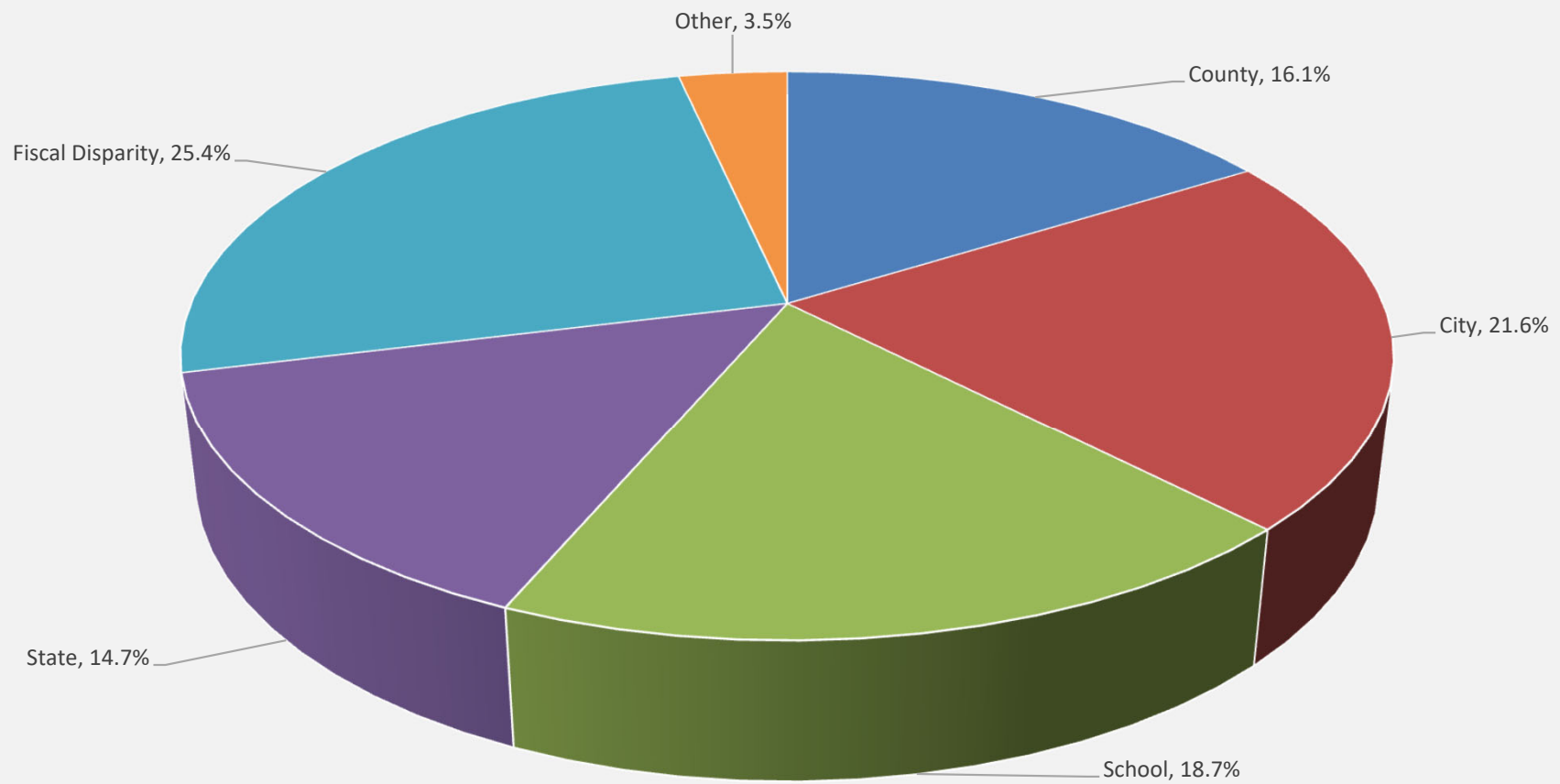
TAX IMPACT

- 2025 tax levy impact before fiscal disparities is a 12.79% change from the 2024 levy
- The total Fiscal Disparity allocation increase equals an adjustment for 2025 of 5.7%)
- The net spread levy impact including fiscal disparities is 18.49%
- The tax levy impact over the last six years on the average home is about \$736.34 or an average of \$122.72 per year

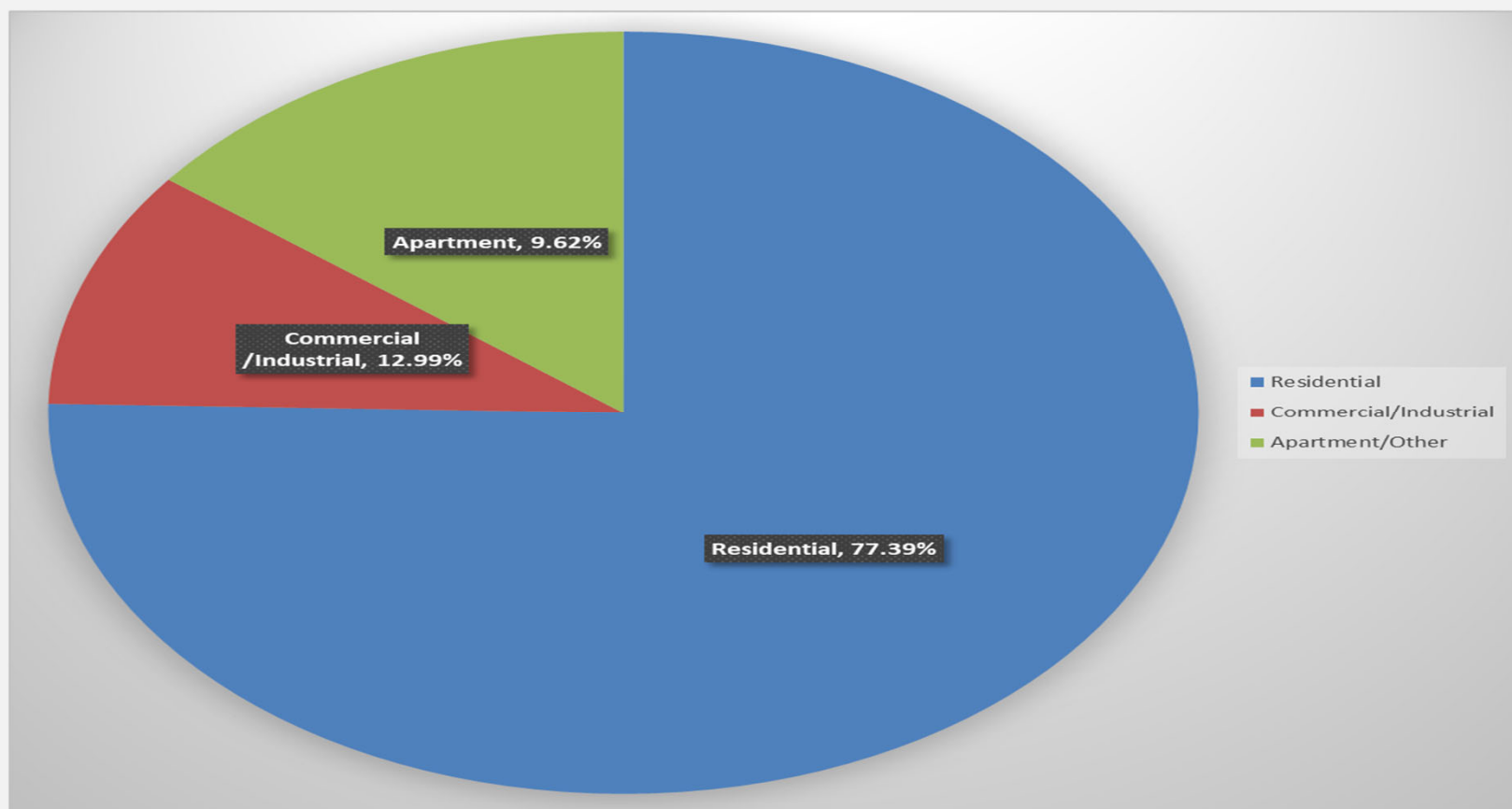
RESIDENTIAL PROPERTY TAX DOLLAR



COMMERCIAL PROPERTY TAX DOLLAR



PERCENT OF TAX LEVY PAID BY PROPERTY





CONCLUSION

- Provide for public comment on the 2025 tax levy and budget
- The final property tax levy and budget may be less than the amounts as published in the truth in taxation notices and proposed property tax statements.
- Questions & Comments?

TO: Mayor and City Council

PREPARED BY: Richard McCoy, City Engineer/Public Works Director

APPROVED BY: Tim Sandvik, City Manager

DATE: December 3, 2024

RE: Assessment Hearing for the Reconstruction of 41st Avenue between Railroad Avenue and Regent Avenue – City Project 44123

Background:

The reconstruction of 41st Avenue between Railroad Avenue and Regent Avenue is part of the approved 2024 Capital Improvement Program. City Council may recall that the improvement and assessment hearings were originally held during the City Council meeting of May 7th, 2024. At that meeting, testimony was received from residents regarding the proposed improvements.

Following receipt of the testimony, the resolution ordering the improvement was not successful as it required a unanimous vote. Following a subsequent work session to discuss the project, the improvement was ultimately ordered at the City Council meeting of June 4th, 2024. The consideration of assessments was held in abeyance pending a review of the assessment policy.

Analysis:

The review of policy regarding assessments was conducted over summer and while a number of options were considered, ultimately the existing policy was deemed the most appropriate at this time.

At the City Council meeting of November 6th, 2024 a resolution setting the assessment hearing for tonight was approved.

Assessments:

The adopted Special Assessment Policy allows a number of methods to determine the most appropriate method of assessing properties for street improvement projects. The usual method of assessing by front footage was considered appropriate in this circumstance, given the relative standard layout of the lots in the project area. Corner properties were calculated using ½ the footage of each frontage in accordance with the policy and past practice.

Calculated assessment amounts were also correlated for consistency and equity against any previous assessments paid and a maximum limit of 8% of the property market value.

Shown as an Attachment is the Assessment Roll for Project 44123.

Assessments for properties in the project area range from \$ 3,882.52 to \$ 12,584.72. The average assessment is \$ 9,712.39. The total amount to be assessed is \$ 106,836.24. It is noted that assessments are higher than an average project due to the assessed side being along the long side of the properties.

It is proposed that the assessments outlined in this roll be subject to repayment over a 10 year period at an interest rate of 6.65 %. This interest rate has been established by the Finance Director and is based upon the available bond rate + 2%. Based on comments received from property owners, the higher than average assessments and feedback from City Council, it is recommended that property owners be given until November 14th, 2025 to pay assessments in full without interest.

At the time of writing this report no correspondence has been received regarding the proposed assessments, however there could be comments received prior to the meeting or during the hearing.

Summary:

Staff is recommending that the City Council hold the assessment hearing and certify the assessments for the project. A motion on the resolution should include consideration of any changes supported through the hearing process. Shown as an Attachment is a resolution certifying assessments for the project with the standard formula amounts.

Recommendation:

Staff recommends that the City Council take the following actions:

1. Conduct the public hearing for the proposed assessments.
2. Waive the reading and order the adoption of the attached resolution certifying assessments for properties on 41st

Avenue between Railroad Avenue and Regent Avenue – City Project No. 44123 including any Council supported amendments.

Attachments:

1. Proposed Assessment 41st - Assessment Roll
2. Resolution - Certifying Assessments - 44123 - 03Dec24

Project 44123 - 41st Avenue between Railroad Avenue and Regent Avenue

Assessment Roll

PID	Street No.	Street Name	Owner Name	Owner Address	City	State	Zip	Proposed Assessment
06-029-24-24-0127	4056	Regent Avenue North	Jacqueline Schweikert	4056 Regent Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0144	4100	Regent Avenue North	Jennifer Creary	4100 Regent Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0102	4054	Quail Avenue North	Timothy & Katherine McNeil	4054 Quail Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0103	4057	Quail Avenue North	Emily Stern / Jami Stromberg	4057 Quail Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0044	4100	Quail Avenue North	Judith Kilian	4100 Quail Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0029	4101	Quail Avenue North	Bradley Sass	4101 Quail Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0082	4055	Perry Avenue North	Fernperry LLC	11344 Crow River Drive NE	HANOVER	MN	55341	\$10,041.00
06-029-24-24-0081	4056	Perry Avenue North	Michah Frank / Margaret Arbeiter	4056 Perry Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0132	4100	Perry Avenue North	Brandon & Megan Heruth	4100 Perry Avenue North	ROBBINSDALE	MN	55422	\$12,584.72
06-029-24-24-0042	4105	Perry Avenue North	Joshua & Morgan Campbell	4105 Perry Avenue North	ROBBINSDALE	MN	55422	\$10,041.00
06-029-24-24-0060	4801	41st Avenue North	Jerome & Beth McCulloch	4801 41st Avenue North	ROBBINSDALE	MN	55422	\$3,882.52
TOTAL								\$106,836.24

Member _____ moved and Member _____ seconded a motion that the following resolution be read and adopted this 3rd day of December, 2024

RESOLUTION NO.

A RESOLUTION ADOPTING THE ASSESSMENT ROLL FOR
CITY PROJECT 44123 – 41ST AVENUE BETWEEN
RAILROAD AVENUE AND REGENT AVENUE

WHEREAS, pursuant to proper notice duly given as required by law, the City Council has met, heard and passed upon all objections to the proposed assessment for the improvement of 41st Avenue between Railroad Avenue and Regent Avenue – City Project 44123;

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Robbinsdale, Minnesota, as follows:

1. That such proposed assessment, a copy of which is attached hereto and made a part hereof, is hereby accepted and shall constitute the special assessment against the lands named therein, and each tract of land therein included is hereby found to be benefited by the delivered services in the amount of the assessment levied against it.
2. That such assessment shall be payable in annual equal installments extending over a period of 10 years, the first of the installments to be payable on or before the first Monday of January, 2026, and shall bear interest at the rate of 6.65 percent per annum from the November 14, 2025. To the first installment shall be added interest on the entire assessment from November 14, 2025 until December 31, 2026. To each subsequent installment when due shall be added interest for one year on all unpaid installments.
3. That the owner of any property so assessed may, at any time prior to certification of the assessment to the County Auditor after November 14, 2025, pay the whole or part of the assessment on such property with no interest accrual.
4. That the City Clerk shall forthwith transmit a certified duplicate of this assessment to the County Auditor to be extended on the property tax lists of the County, and such assessments shall be collected and paid in the same manner as other municipal taxes.

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 the same:

Whereupon said resolution was declared duly passed and adopted this 3rd day of December, 2024.

William A Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk

Res No

City of Robbinsdale
Municipal Code 44

CERTIFICATION ROLL

City Project 44123

PID No.	Total Principal
06-029-24-24-0127	\$10,041.00
06-029-24-24-0144	\$10,041.00
06-029-24-24-0102	\$10,041.00
06-029-24-24-0103	\$10,041.00
06-029-24-24-0044	\$10,041.00
06-029-24-24-0029	\$10,041.00
06-029-24-24-0082	\$10,041.00
06-029-24-24-0081	\$10,041.00
06-029-24-24-0132	\$12,584.72
06-029-24-24-0042	\$10,041.00
06-029-24-24-0060	\$3,882.52
TOTAL	\$106,836.24

City Project 44123

TO: Mayor and City Council
PREPARED BY: Daa Tahoun, Finance Director
APPROVED BY: Tim Sandvik, City Manager
DATE: December 3, 2024
RE: Public Hearing on Proposed Water, Sanitary Sewer, Storm Sewer, Solid Waste and Street Light rate increases.

Background:

During 2017, a Utility Rate Analysis was done by consultants from Ehlers, Inc. The Water Utility Fund was reviewed again in 2020 as part of the Public Facilities Authority loan for construction of water infrastructure projects. The various Utility Funds were reviewed most recently in 2022 by Water Worth. Rates for the various utility services were reviewed and recommendations provided. This included a review of the residential tiered water rate structure that was put in place in 2012 that encouraged conservation in accordance with Minnesota law. It was recommended to increase utility rates to maintain positive cash flow within the funds for meeting operational and infrastructure needs. Listed below are the current 2024 rates and recommended rates for 2025.

This year (2024) saw the connection of a large diameter water main across the Railroad corridor and renewal of trunk mains along 41st Avenue. Work this year also connected the raw water main from Well #5 to the new WTP.

Proposed pipework in 2025 will connect North Memorial Hospital to Robbinsdale water and continue the renewal of aged piping infrastructure through the network.

Analysis:

As part of the capital improvement program for maintaining the City's utility systems, rate adjustments are being proposed for Water, Sanitary Sewer, Storm Sewer and Solid Waste for 2025. The following is an analysis of the proposed changes.

Water Rates:

Current: \$8.24 per 1,000 gallons plus a Capital Surcharge of \$1.52 per 1,000 gallons, and a fixed charge of \$15 per month, per dwelling unit, apartment unit, or business.

Proposed: \$8.82 per 1,000 gallons plus a Capital Surcharge of \$1.63 per 1,000 gallons, and a fixed charge of \$16.05 per month, per dwelling unit, apartment unit, or business.

This is a \$1.74 per month increase based on average home consumption. These rate changes provide that the Water Utility Fund will maintain positive cash flow and meet the required debt service payment schedules, operational costs, and capital improvement requirements for the fund.

Water Conservation Rates:

In 2012, one aspect of the Utility Rate Analysis was a review of the tiered rate structure currently

in place and comparing it to tiered rates implemented in other municipalities. The following table summarizes the rate structure. The cost per unit increases as water use increases within specific tiers. The increase in cost between each tier is designed to be significant enough to encourage conservation.

	<u>Ranges of Consumption</u>	<u>2024 Rate</u>	<u>2025 Rate</u>
<u>Tiers</u>	<u>(2 months)</u>	<u>per 1,000 gallons</u>	<u>per 1,000 gallons</u>
Tier 1	0 - 12,000	\$8.24	\$8.82
Tier 2	12,001 – 26,000	\$11.03	\$11.80
Tier 3	26,001 – 40,000	\$14.29	\$15.29
Tier 4	Over 40,000	\$20.91	\$22.37

Charges for multiple-family dwellings with a single meter will consider the number of residential units within the dwelling when determining the tier of consumption. For example, a 4-unit dwelling, the lower tier would be 12,000 gallons times 4 units or 48,000 gallons.

Commercial water rate options were evaluated as part of the Utility Rate Analysis. Commercial tiered rates were reviewed and not deemed appropriate for the City.

Irrigation rates have been implemented for commercial and residential homeowner associations with separate irrigation meters to encourage conservation. City owned land, parks and street medians have been excluded.

	<u>Ranges of Consumption</u>	<u>2024 Rate</u>	<u>2025 Rate</u>
<u>Irrigation Tiers</u>	<u>(2 months)</u>	<u>per 1,000 gallons</u>	<u>per 1,000 gallons</u>
Tier 1	0 - 20,000	\$14.29	\$15.29
Tier 2	Over 20,000	\$20.91	\$22.37

Irrigation rates for residential homeowner associations include a multiplier to the tier ranges of consumption for the number of residential units. This provision was approved in 2014.

The implementation of water conservation rates for residential did result in additional income for the Water Fund. There was approximately \$170,679 additional for January through October as the result of tiered rates. This is 11% of total residential revenues. The water usage rate will be reviewed in future years to include the impact that conservation rates have on revenue.

The implementation of commercial and residential homeowner association's water conservation rates did result in additional income for the Water Fund. There was approximately \$23,788 additional revenue for January through October as the result of tiered rates. This is 30% of total irrigation revenues. The water usage rate will be reviewed in future years to include the impact that conservation rates have on revenue.

The City is planning to connect its water supply to North Memorial Hospital. Given the hospital's significant water consumption, a new rate has been proposed specifically for their usage, set at \$7.00 per 1,000 gallons.

Sanitary Sewer Rates:

Current: \$7.74 per 1,000 gallons (based on winter quarter water consumption) and a fixed

charge of \$13.40 per month, per dwelling unit, apartment unit, or business.

Proposed: \$7.89 per 1,000 gallons (based on winter quarter water consumption) and a fixed charge of \$13.67 per month, per dwelling unit, apartment unit, or business.

This is a \$0.42 per month increase based on average home consumption. These rate changes provide that the Sanitary Sewer Utility Fund will maintain positive cash flow, and meet the required debt service payment schedules, operational costs, and capital improvements requirements for the fund.

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Storm Sewer Rates:

Current: \$112.19 per acre per month (residential is based on 0.18 acres or \$20.20 per month regardless of lot size).

Proposed: \$114.43 per acre per month (residential is based on 0.18 acres or \$20.60 per month regardless of lot size).

This is a \$2.64 per month increase based on average home lot size. These rate changes provide that the Storm Sewer Utility Fund will maintain positive cash flow, and meet the required debt service payment schedule, operational costs, and capital improvements requirements for the fund.

The Utility Rate Analysis included a review of best practices in the area of Storm Sewer Utility fees. Best practices tell us that a storm water charge should be based on two factors:

1. Intensity of Use based on the run-off amount (impervious surface); and
2. Acreage of site

Expressed as a formula:

Storm Water Charge = Intensity of Use (REF) x Acreage

The “Intensity of Use” is measured in Residential Equivalency Factors (or REF’s). One REF is established as the base unit, and represents the average run-off of a single-family lot. Property uses with higher impervious surfaces, such as a business with a parking lot, are assigned a higher REF.

The following chart shows the REF factors in the storm sewer ordinance changes that were approved.

REF	<u>% Impervious Surface/Other</u>
0.25	< 20%
1	20 to 40%, plus single family and two family
2	41 to 60%
3	61 to 80% Plus all townhomes, and multifamily (3 units plus)
5	> 80%

Solid Waste Rates:

The City provides garbage collection services to residential customers through a contract with Waste Management, Inc. This contract commenced in 2019 and is set to expire in April 2026. A new garbage service contract is anticipated to be finalized by the end of this year. As part of the transition, staff is proposing a 4% rate adjustment for 2025, based on the average bids received.

Garbage stickers are sold for additional items that may not fit into the customer’s container. Customers may also add additional containers to their service. The Solid Waste Fund also

supports code enforcement activities which often involve solid waste removal issues. To provide clarification on billing of solid waste at all residential properties, item 10 was added to the rate adoption resolution.

Organics Recycling Rates:

The City used to provide organics recycling through Curbside as a subscription base program to residential customers. However, the Minnesota Pollution Control Agency (MPCA) has highlighted that state law prohibits collectors from charging residents who recycle more than those who do not

Current: \$3.50 per participating household per month

Proposed:

- \$3.50 per month for all residential properties up to 1,295 participants
- \$3.75 per month for all residential properties up to 1,554 participants
- \$4.00 per month for all residential properties up to 2,072 participants
- \$4.25 per month for all residential properties up to 2,590 participants

Currently, there are 962 participants enrolled in the organic recycling program.

The current five-year contract with Curbside is set to expire in April 2025. The City plans to finalize and sign a new contract by the end of this year. The City has decided to lower the monthly fee and use a portion of the SCORE grant funding received through Hennepin County to increase and promote participation.

Street Light Rates:

The City provides mid-block street lights as requested by petition by homeowners.

Current: \$1.89 for street light code LO1, and \$3.91 for street light code LO2 per month.

Proposed: \$1.98 for street light code LO1, and \$4.11 for street light code LO2 per month.

This is a rate increase of 5%. These rate changes provide that the Street Light Fees will maintain income as is expected in the operational costs.

Anticipated overall effect on residential monthly utility bills:

Currently, a typical residential utility bill in the City of Robbinsdale is about \$141.20 per month (this assumes using 4,000 gallons of water a month, a 64-gallon garbage collection container, winter sewer average of 3,000 gallons). Under the current proposed rates, the average monthly bill would increase from \$141.20 to \$149.44, an increase of \$8.24 per month.

Automatic Payment Plan Discount

Utility customers have an option to pay bills from a checking or savings account using the automatic payment plan, in which the city's utility billing payment vendor, Invoice Cloud, submits an electronic file using the Automated Clearing House Network (ACH) payment submission method through the banking system. This is a process that deducts the amount automatically on the due date and involves a minimum of staff time and effort to process the payments. There is no check to write, stamps to buy or late payments. About 48% of utility customers have chosen this payment option.

As an incentive to promote the automatic payment plan method of bill payment (by checking or savings account) a \$1 discount per month is provided to customers who sign up for the automatic payment plan. This discount will continue to be in effect.

Some customers pay their bills using a bank bill pay method. The customer's bank then submits a paper check to the city for the payment, which is not accompanied by a bar coded payment stub but includes an account number. This payment is then manually processed and keyed in as a payment into the utility billing system. As an alternative, the City currently uses a third-party vendor to consolidate these payments, for most banks, which then provides an electronic bank deposit and utility bill payment file to the city. The average fee is \$57 per month for approximately 275 customers using this option each month. The above referenced discount is not applied to these accounts.

On-Line Utility Bill Delivery and Payments

In 2017, the City went live with Invoice Cloud. Invoice Cloud is a payment vendor that allows utility customers to have the option to create a user account which enables them to receive their utility bill electronically and view their bills, account history and have the option to pay directly on line with a credit card or sign up for the automatic payment plan. The system only allows customers to view their own property information. There was some staff time involved to implement the program, but it is saving on mailing costs and has reduced staff time processing credit card payments over the phone. The auto pay is now an automated process which also saves staff time. About 48% of utility customers have chosen this payment option.

The City previously absorbed the credit and debit card processing fees; however, starting in 2025, customers will be responsible for these fees. The City will continue to offer Automated Clearing House (ACH) payments free of charge. This change is expected to result in an estimated annual cost savings of \$37,500.

Recommendation:

1. Hold the public hearing, and
2. By motion, waive the reading and order the adoption of the resolution establishing city water, sanitary sewer, storm sewer, solid waste, and street light rates in the city of Robbinsdale effective for all usage after January 1, 2025, (shown as Exhibit 1)
3. Provide guidance to staff on any other rate policy or procedure matters.

Attachments:

1. Utility Rate Proposed Memo 2025 Rates resolution
2. Utility Rate Proposed Memo 2025 Rates Attachment 1

Member _____ moved and Member _____ seconded a motion that the following resolution be read and adopted this 3rd day of December 2024.

RESOLUTION NO.

A RESOLUTION ESTABLISHING CITY WATER, SANITARY SEWER, STORM SEWER, SOLID WASTE, AND STREET LIGHT RATES IN THE CITY OF ROBBINSDALE EFFECTIVE FOR ALL USAGE BEGINNING JANUARY 1, 2025.

WHEREAS, Robbinsdale City Code, Section 705.01 sets the policy for determining and establishing utility charges by resolution; and

WHEREAS, rate adjustments are needed to properly fund operations and planned capital improvements for the utility system; and

WHEREAS, to encourage water conservation and follow Minnesota law, (Minnesota Statutes, section 103G.291), the City has implemented residential conservation water rate structures; and

WHEREAS, a public hearing was held on December 3, 2024 for the purpose of determining whether to adjust the utility rates and the City Council considered the public input, if any, provided at said public hearing;

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROBBINSDALE THAT EFFECTIVE FOR ALL USAGE BEGINNING JANUARY 1, 2025:

1. Water rates are increased to \$8.82 per 1,000 gallons and a fixed charge of \$16.05 per residential apartment, commercial, or industrial unit per month;
2. Water rates for residential customers will include conservation rates with the following two-month consumption tiers and rates per thousands of gallons of water used:

	<u>Ranges of Consumption</u>	<u>Rate per 1,000</u>
<u>Tiers</u>	<u>(2 months)</u>	<u>gallons</u>
Tier 1	0 - 12,000	\$8.82
Tier 2	12,001 – 26,000	\$11.80
Tier 3	26,001 - 40,000	\$15.29
Tier 4	Over 40,000	\$22.37;

3. Water rates for separate irrigation systems (excluding city owned land, parks and street medians) and residential homeowner associations with separate irrigation meters will include conservation rates with the following two-month consumption tiers and rates per thousands of gallons of water used:

<u>Tier (2 months)</u>	<u>Ranges of Consumption</u>	<u>Rate per 1,000 gallons</u>
Tier 1	0 - 20,000	\$15.29
Tier 2	Over 20,000	\$22.37;

4. The Water Capital Surcharge rates are increased to \$1.63 per 1,000 gallons;
5. Sanitary Sewer rates are increased to \$7.89 per 1,000 gallons of water used during an average winter and a fixed charge of \$13.67 per residential, apartment, commercial, or industrial unit per month;
6. The Storm Sewer Basic System Rate is increased to \$114.43 per acre, the residential acreage is 0.18 acres, which will increase the residential rate to \$20.60 per month;
7. Solid Waste rates are increased by 4% for all services;

8. The monthly fee for organics recycling will remain at \$3.50 per participant for up to 1,295 participants.
9. The rates for all solid waste charges are shown in Attachment 1;
10. Street light rates (for mid-block petitioned lights) are increased by 5% for all services;
11. The rates for all street lights are shown in Attachment 1;
12. Customers who pay their utility bill using the automatic payment plan will receive a \$1 discount for each billing month;
13. Residential customers will receive a utility bill every two months;
14. Solid waste, yard waste, Organic recycling services are required services to all single-family homes in the City. Billing will be provided every two months; and
15. Basic solid waste, yard waste and recycling services are billed even when the home is vacant.
16. Staff shall have authority to make a variance for water tiers for unusual circumstances.

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 the same.

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED
THIS 3RD DAY OF DECEMBER 2024.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk

RESOLUTION NO.

A RESOLUTION ESTABLISHING CITY WATER, SANITARY SEWER, STORM SEWER, AND SOLID WASTE RATES IN THE CITY OF ROBBINSDALE EFFECTIVE FOR ALL USAGE BEGINNING JANUARY 1, 2025.

Solid Waste Monthly Rates for 2025:

<u>Description</u>	<u>2024 Rate</u>	<u>2025 Rate</u>
Solid Waste Nontaxable	\$13.98	\$14.75
Solid Waste Taxable 32 gallon can	\$22.12	\$24.96
Solid Waste Taxable 64 gallon can	\$26.06	\$29.12
Solid Waste Taxable 96 gallon can	\$30.30	\$33.07
Solid Waste Taxable 32 gallon Additional	\$13.45	\$14.75
Solid Waste Taxable 64 gallon Additional	\$16.35	\$24.96
Solid Waste Taxable 96 gallon Additional	\$18.90	\$29.12
Multi-Family Recycling	\$4.18	\$4.35
Organic Recycling	\$3.5	\$3.50
Solid Waste Garbage Stickers	\$1.50	\$2.25
Recycling Credit	-\$4.00	-\$4.00
Compost Credit	-\$1.00	-\$1.00

Street Light Rates for 2025:

<u>Description</u>	<u>2024 Rate</u>	<u>2025 Rate</u>
LO1 Street light type	\$1.89	\$1.98
LO2 Street light type	\$3.91	\$4.11

TO: Mayor and City Council

PREPARED BY: Daa Tahoun, Finance Director

APPROVED BY: Tim Sandvik, City Manager

DATE: December 3, 2024

RE: Hold a public hearing to receive comments regarding the City's Street Improvement and Reconstruction Plan and adopt the City's Street Improvement and Reconstruction Plan.

Background:

During the 2002 Legislative Session, additional bonding authority (outside of a voter referendum) for street improvements and reconstruction was granted to cities under Minnesota Statutes, section 475.58, subdivision 3(b), as amended (the "Act"). In order for cities to issue street reconstruction bonds under the Act, the City Council of a city must have unanimously adopted a five-year street improvement and reconstruction plan (the "Plan") after a public hearing. The Plan was extended to a ten-year plan for long range financial planning and to prioritize major new capital investments made by the City.

Analysis:

The Proposed Capital Improvement Plan (the "Plan") does include the issuance of Street Improvement Bonds under the Act in the calendar year 2025. Holding the public hearing allows for flexibility if the need should arise to issue bonds in calendar year 2025 or to adjust the bond amounts.

The Plan is represented as the Traffic & Transportation Section of the City's Proposed Capital Improvement Plan 2025-2034 that is also being adopted at the same meeting. The Plan is being shown separately for this public hearing under the advisement of the City's Bond Counsel in order to meet the requirements of the Act. The Plan does include plans to issue bonds in 2025-2034 under the provisions of the Act, and holding the public hearing on the Plan and adopting it at this meeting maintains the ability of the City to issue these bonds to fund the projects within the Street Improvement Plan.

Recommendation:

Staff recommends:

- 1). Hold the public hearing to receive comment on the City's Proposed Street Improvement and Reconstruction Plan 2025-2034, (Exhibit 1).
- 2). By motion, waive the reading and order the adoption of the resolution to adopt the City's ten-year Street Improvement and Reconstruction Plan (shown as Exhibit 2)

Attachments:

1. Ten Year Street Improvement and Reconstruction Plan - 2025-2034 - 22Nov24
2. CIP GR CIP Funding Sources Pie
3. CIP Traffic & Transport Summary
4. 2025-2034 Projects by Source and Department 10 years
5. 2025-2034 Projects bySource 10 years

6. CIP - Street Plan PH and Adoption 2025-2034 resolution

PROPOSED TEN YEAR STREET
IMPROVEMENT AND
RECONSTRUCTION PLAN
2025-2034

December 3, 2024

PURPOSE OF THE PLAN

- To ensure an orderly and timely replacement of ageing above and below ground City owned infrastructure to serve the needs of the residents.
- Involves the ongoing and substantial expenditure of Capital funds and follows prudent financial and asset management principles.
- Appropriate that an opportunity for the Public be provided to make comment on the plan prior to it being adopted.
- Holding a Public Hearing allows greater funding flexibility primarily related to the use of bonds.

2025 HIGHLIGHTS

- Chowen Avenue / Shoreline Drive – 43rd to CR81 – Reconstruction *



* 2 Year construction period anticipated

2025 HIGHLIGHTS

- York Avenue – Lakeland Avenue to 36th Avenue – Reconstruction



2025 HIGHLIGHTS

- Lowry Avenue – Abbott to York – Reconstruction and Water Main



2025 HIGHLIGHTS

- Road Resheeting Program (Mill and Overlay Program)



2025 HIGHLIGHTS

- Alley Reconstruction Program *



* Possible Project – Alley between McNair & Parkview from Zenith to Chowen

OTHER 2025 HIGHLIGHTS

- Oakdale Avenue – Continued Investigation and Design (impact of the proposed BLRT)
- 36th Avenue (June to Regent including June and traffic control device at Regent) – Survey and Preliminary Investigations
- Regent Avenue – 38th to 41st – Design
- Major Avenue – 36th to 39 ½ - Survey and Preliminary Investigations
- Hubbard / Halifax / W Broadway / 39th / 39 ½ / Robbins Landing – Survey and Preliminary Investigations
- June Avenue – Parking Area - Survey and Preliminary Investigations

OTHER 2025 HIGHLIGHTS

- Continuation of Minor Programs
 - Engineering Equipment Replacement
 - Small Works
 - Alternate Streetlighting (LED retrofits)
 - Sidewalk Replacement
 - Retaining Wall Repairs
- New Program
 - Pedestrian Ramp ADA Compliance (\$50K per year)

2026 – 2034 HIGHLIGHTS

- 2026
 - Shoreline Drive / Chowen Avenue (CR81 to 43rd Avenue) – Reconstruction Phase 2
 - Oakdale Avenue (W Broadway to Abbott) – Reconstruction
 - Regent Avenue (38th to 41st) – Reconstruction
 - Major Avenue – 36th to 39 ½ - Survey and Preliminary Investigations
 - West Broadway – (37th to 39th) – Survey and Preliminary Investigations

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2027
 - Hubbard / Halifax / W Broadway / 39th / 39 ½ / Robbins Landing – Reconstruction Phase 1 *
 - County Road 9 – (Regent to CR81) – Survey and Preliminary Investigations
 - West Broadway – (37th to 39th) – Survey and Preliminary Investigations
 - Downtown Streets – Survey and Preliminary Investigations

* May need to be accelerated depending on adjacent development timeline

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2028
 - West Broadway (40th to CR 9) – Reconstruction Phase 1
 - West Broadway (37th to 39th) – Reconstruction
 - Hubbard / Halifax / W Broadway / 39th / 39 ½ / Robbins Landing – Reconstruction Phase 2 *
 - Lakeland / 42 ½ / 43rd – Survey and Preliminary Investigations **

* Refer to previous comment about possible need for acceleration

** May be wrapped into proposed BLRT Project

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2029
 - County Road 9 – (Regent to CR81) – Reconstruction *
 - Downtown Streets (Hubbard / 41 ½ / 41st) – Reconstruction *
 - West Broadway (40th to CR 9) – Reconstruction Phase 2 *
 - West Broadway aka CR8 (42nd to 47th) – Survey and Preliminary Investigations
 - Grimes / Halifax / Islemount / 42nd / 43rd – Survey and Preliminary Investigations

* Actual timing will likely depend on BLRT Project

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2030
 - Lakeland / 42 ½ / 43rd – Reconstruction *
 - France Avenue (31st to 33rd) – Survey and Preliminary Investigations / ROW Resolutions
- 2031
 - Grimes / Halifax / Islemount / 42nd / 43rd – Reconstruction
 - France Avenue (CR 9 to nth City Limit) – Survey and Preliminary Investigations
 - 39th Avenue (Noble to Scott) – Survey and Preliminary Investigations

* May be wrapped into proposed BLRT Project

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2032
 - West Broadway (42nd to 47th) – Reconstruction *
 - France Avenue (31st to 33rd) – Reconstruction
 - Halifax / Grimes / 46th – Survey and Preliminary Investigations
 - Drew / McNair (27th to Lowry) – Survey and Preliminary Investigations

* Actual timing will depend on BLRT Project

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2033
 - France Avenue (CR 9 to nth City Limit) – Reconstruction
 - 39th Avenue (Noble to Scott) – Reconstruction
 - Halifax / Grimes / 46th – Reconstruction
 - France Avenue (27th to 31st) – Survey and Preliminary Investigations
 - Zenith Avenue – (Parkview to Lowry) – Survey and Preliminary Investigations
 - Yates / Zane / 41st – Survey and Preliminary Investigations

2026 – 2034 HIGHLIGHTS (CONTINUED)

- 2034
 - Drew / McNair (27th to Lowry) – Reconstruction
 - Xenia / Welcome / 41st – Survey and Preliminary Investigations

SUMMARY OF PROJECTED EXPENDITURES

Year	Total
2025	\$ 7,874,700
2026	\$ 13,988,000
2027	\$ 7,311,100
2028	\$ 7,265,300
2029	\$ 6,173,000

SUMMARY OF PROJECTED EXPENDITURES

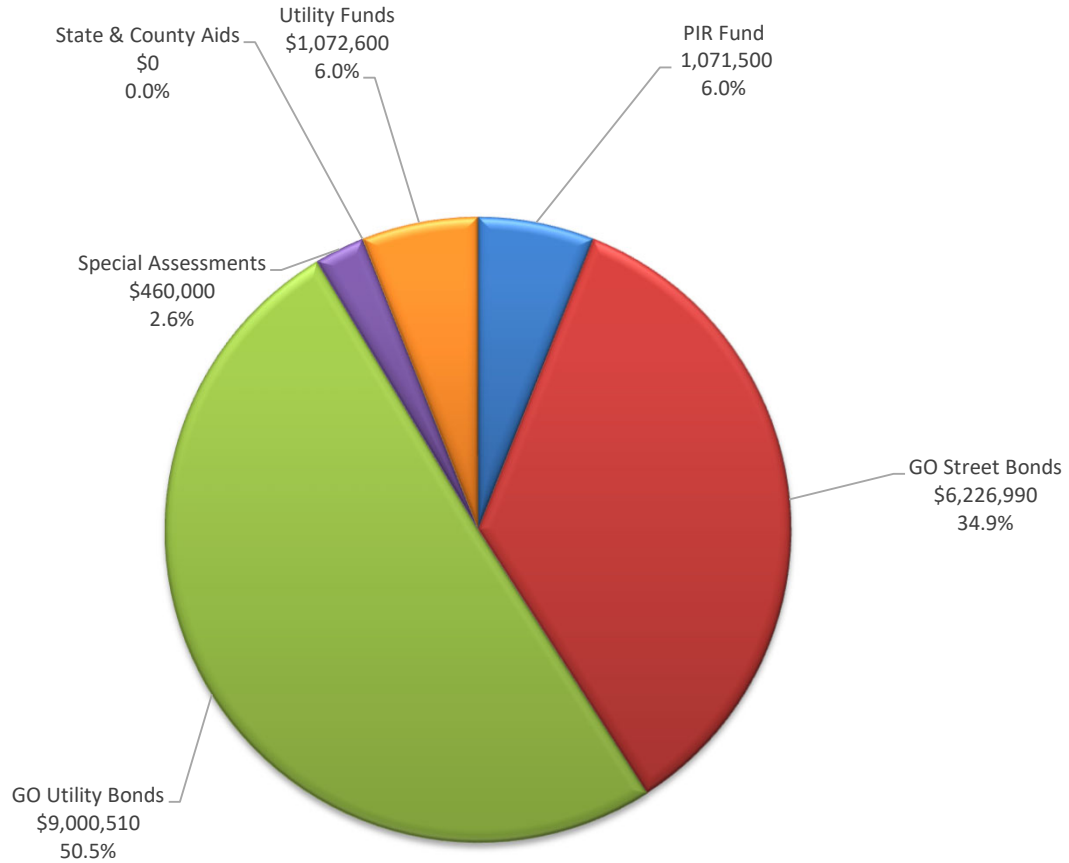
Year	Total
2030	\$ 2,653,700
2031	\$4,517,000
2032	\$ 6,687,000
2033	\$ 4,874,998
2034	\$ 3,065,000

QUESTIONS

City of Robbinsdale, Minnesota

Traffic & Transportation Plan 2025-2034

2025-2034 CIP Traffic & Transportation by Funding Source



Capital Improvement Funds		
Permanent Improvement Revolving Fund	\$	1,071,500
Total Capital Improvement Funds		1,071,500
GO Bonds		
Street Bonds		6,226,990
Utility Bonds		9,000,510
Total GO Bonds		15,227,500
Special Assessments		460,000
State & County Aids		0
Utility Funds		1,072,600
Other		0
Total	\$	17,831,600

City of Robbinsdale, Minnesota

Capital Improvement Plan 2025-2034

Traffic & Transportation Section Summary

This section encompasses the improvement and /or replacement of streets, alleys, sidewalks, streetlights, and traffic control lights. In 2013, the City contracted with Goodpointe Technology to perform testing and rating of all City streets. The City Engineer developed a priority list of road projects over the five-year period based on the results of the road condition testing, existing condition of the utilities, and any known deficiency in the utilities. This process was updated in 2018 and the priority list will be developed.

Proposed Improvements

The Traffic & Transportation Section includes improvement projects for the ten-year period, which are planned to be funded through the sources as listed on the Summary by Project & Funding Source.

Street Re-sheeting Program

The CIP provides annually for any combination of street resurfacing or sealcoating that is needed. This is intended to extend the life of streets that do not have an immediate need to be reconstructed.

Alley Maintenance Program

The CIP provides \$150,000 annually for the repair and maintenance of alleys. This would involve the possible resurfacing of an alley or parts of it, repair of concrete slabs that have been damaged by trees or weather.

Sidewalk Replacement Program

The CIP provides between \$125,000-\$200,000 annually for the repair of sidewalk slabs throughout the City. This is considered a public safety hazard and should reduce our liability exposure.

Small Works Program

The CIP provides \$30,000 - \$36,000 annually for small projects that arise such as retaining walls, curb replacements, or any other type of project that is considered a public safety hazard and is not covered through the sidewalk, alley, or street re-sheeting programs.

Street Reconstruction Projects

Each street reconstruction project includes the rebuilding of all utilities and the adding of any areas where the utilities are deficient. The costs shown in the CIP Summary of Projects by Section include funding for the utilities, special assessments issued to each property owner based on our current policy, state aid dollars if it is a designated State Aid Street, and use of Street Program reserve funds (PIR Fund).

City of Robbinsdale, MN
10 Year Capital Improvement Plan
 2025 thru 2034

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1 - Government Buildings												
PW Building	1000	2,000,000	30,500,000	8,500,000								41,000,000
Solar Power Implementation	1008	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000		250,000
Historic Library - Repair / Replace Storm Windows	1015	50,000										50,000
Civic Campus on Hubbard Avenue	1017					700,000	9,000,000	8,000,000				17,700,000
Various Locations - EV Charging Stations	1020	120,000	120,000	120,000	120,000	120,000	120,000					720,000
Public Safety - Office Modifications	1021	50,000										50,000
Public Safety - Kitchen Facilities in Basement	1022	49,000										49,000
City Hall - Replace Railings at Northern Entrance	1023	20,000										20,000
PW Garage - Repairs	181	40,000										40,000
Library - Downstairs Accessibility	184		250,000									250,000
City Hall - Entry Monument Sign Replacement	188		50,000									50,000
Buildings Small Works	197	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
1 - Government Buildings Total		2,374,000	30,966,000	8,667,000	168,000	874,000	9,175,000	8,056,000	57,000	58,000	29,000	60,424,000
<i>Central Garage Fund - Building</i>		40,000										40,000
<i>Central Services Fund</i>		215,000	186,000	167,000	168,000	174,000	175,000	56,000	57,000	58,000	29,000	1,285,000
<i>CIF Government Buildings</i>		20,000										20,000
<i>Donations</i>			30,000									30,000
<i>GO Abatement</i>		99,000										99,000
<i>GO CIP Bonds</i>		2,000,000	30,500,000	8,500,000		700,000	9,000,000	8,000,000				58,700,000
<i>Grants</i>			200,000									200,000
<i>PIR Other Infrastructure</i>			50,000									50,000
1 - Government Buildings Total		2,374,000	30,966,000	8,667,000	168,000	874,000	9,175,000	8,056,000	57,000	58,000	29,000	60,424,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2 - Park System												
Community Garden	2002	40,000										40,000
City Parks - Trail Lighting	2005	60,000	60,000	60,000	60,000	60,000	60,000					360,000
Sanborn Park - Replace Picnic Shelter	2008		95,000									95,000
Lee Park - Replace Picnic Shelter	2009		95,000									95,000
Spanjers Park - Replace Fencing	2010			60,000								60,000
Lakeview Terrace Park - Sports Court	2011	110,000										110,000
Replacement Soccer Goals	2016						10,000					10,000
Replacement of Park Signs	2017	40,000	40,000									80,000
Hollingsworth Park - Phase 2	2018	30,000										30,000
Lee Park - Topdress Synthetic Field	2019	16,000										16,000
Manor Park - Splash Pad Equipment Replacement	2020	30,000		35,000		40,000						105,000
Spanjers Park - Ballfield Renovation	2021	8,000										8,000
So. Halifax Park Improvements	203		35,000					110,000				145,000
Sanborn Park Trail Reconstruction	213	2,500	200,000									202,500
Manor Park - Reshingle Building Roof	222		60,000									60,000
Triangle Park - Reconstruction	231	20,000	220,000									240,000
Sanborn Park Playground Equipment	236	300,000										300,000
Lakeview Terrace Park Concession Stand Improvement	240	45,000										45,000
Manor Park Playground Equipment	241	400,000										400,000
Sanborn and Manor Park Backstops and Fencing	242	75,000										75,000
Fitness Center Equipment Replacement	248			100,000		5,000						105,000
Lakeview Terrace Park - Reconstruction	249	65,000	73,000	40,000	25,000	30,000		30,000		40,000		303,000
Sanborn Park - Replace Hockey Rink	281	250,000										250,000
Sanborn Park - Replacement of Retaining Walls	283	33,000										33,000
Lee Park - North End Enhancements	287	25,000	150,000									175,000
Sanborn Park - New Concession / Community Building	288	200,000	2,000,000									2,200,000
Lee Park - Replace Synthetic Turf	290					1,000,000						1,000,000
Lee Park - Reroof Shelter Building	291	50,000										50,000
Manor Park - Reconstruct Trails	293			120,000								120,000
Hollingsworth Park - Shoreline	295	25,000	25,000									50,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Stabilization												
Park Furniture Replacement Program	296	16,000	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000		168,000
Parks Small Works	297	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
Sanborn Park Roof Repair	298	40,000										40,000
2 - Park System Total		1,900,500	3,090,000	455,000	126,000	1,177,000	115,000	186,000	47,000	90,000	29,000	7,215,500
<i>CIF Park Improvements</i>		520,500	727,500	260,000	126,000	177,000	105,000	76,000	47,000	90,000	29,000	2,158,000
<i>Donations</i>		30,000										30,000
<i>Equipment Replacement Fund</i>							10,000					10,000
<i>GO Abatement</i>		585,000	2,200,000	120,000				110,000				3,015,000
<i>GO Capital Equipment Notes</i>		700,000	150,000									850,000
<i>GO CIP Bonds</i>						1,000,000						1,000,000
<i>Grants</i>		50,000		75,000								125,000
<i>PIR Pedestrian / Bicycle Facilities</i>		2,500										2,500
<i>Storm Sewer Utility Fund</i>		12,500	12,500									25,000
2 - Park System Total		1,900,500	3,090,000	455,000	126,000	1,177,000	115,000	186,000	47,000	90,000	29,000	7,215,500

3 - Traffic & Transport

Alley Reconstruction Program	301	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
Engineering Equipment Replacement	302	45,000	40,000	40,000		40,000	55,000	40,000	50,000	50,000		360,000
France Avenue - Reconstruction 27th to 31st Ave	311									160,560		160,560
France Avenue - Reconstruct CR9 to nth City limits	320							60,000		661,000		721,000
Tree Removal - West Broadway 40th - 42nd	333	40,000	40,000									80,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339					30,000			3,400,000			3,430,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343									87,438		87,438
France - Reconstruct 31st to 33rd	344						420,000		2,000,000			2,420,000
39th Avenue - Reconstruct Scott to Noble Ave	363							46,000		702,000		748,000
Halifax / Grimes / 46th Reconstruction	369								250,000	2,000,000		2,250,000
Xenia / Welcome / 41st Reconstruction	370										280,000	280,000
Yates / Zane / 41st Reconstruction	371									300,000		300,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grimes / Halifax / Islemount / 42nd / 43rd	372					300,000		3,500,000				3,800,000
Drew / McNair - 27th to Lowry Reconstruction	378								95,000		2,000,000	2,095,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	1,530,000	3,570,000									5,100,000
36th Ave/Regent Ave - Traffic Control Improvements	385		150,000									150,000
Boulevard Native Plantings	391	12,000	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	15,000	130,000
CR81 Light Knockdown Inventory	394	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	445,000
Alternate Street Light Trial & Implementation	396	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	540,000
Small Works Program	397	30,000	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000	349,000
Road Resheeting Program	398	250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000
Sidewalk Replacement Program	399	125,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	1,645,000
Bridge Maintenance Program	402	10,000	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	15,000	131,000
County Road 9 - Reconstruct Regent to W B'dway	406			300,000		2,760,000						3,060,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	180,000	2,180,000									2,360,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432			70,000		450,000						520,000
41 1/2 Avenue - Pedestrian Promenade	433			30,000		220,000						250,000
Downtown sidewalk/crosswalk replacement	437	90,000	40,000	40,000	40,000							210,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	25,000	2,200,000									2,225,000
35th Avenue - Sidewalk Construction Beard to York	442					60,000						60,000
West Broadway - Reconstruction 40th to CR9	445	80,000			490,000	610,000						1,180,000
41st Ave - Reconstruct RR to CR81	446			20,000		400,000						420,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447			50,000		500,000						550,000
W Broadway - Reconstruct 37th to 39th	448		100,000		1,300,000							1,400,000
ROW Retaining Wall Replacements / Repairs	449	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	550,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2,400,000										2,400,000
36th Avenue - Reconstruct between June and Regent	452	200,000	2,250,000									2,450,000
York Avenue - Reconstruction from 33rd to 36th	454	1,842,700										1,842,700
Lakeland / 42 1/2 / 43rd - Reconstruction	456				176,300		1,351,700					1,528,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	300,000		6,000,000	4,477,000							10,777,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	240,000	2,660,000									2,900,000
Pedestrian Ramp ADA Compliance	459	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Flashing STOP Sign Replacements	460	20,000	20,000									40,000
June Avenue - Modification to Parking Area	461	115,000										115,000
3 - Traffic & Transport Total		7,874,700	13,988,000	7,311,000	7,265,300	6,173,000	2,653,700	4,517,000	6,687,000	4,874,998	3,065,000	64,409,698

<i>County Aid</i>									540,000			540,000
<i>GO Abatement</i>		125,000	130,000	140,000	150,000	380,000	170,000	180,000	190,000	200,000	200,000	1,865,000
<i>GO Special Assessment Bonds</i>		460,000	670,000		1,465,000	500,000	220,000	810,000	1,010,000	840,560	300,000	6,275,560
<i>GO Street Reconstruction Bonds</i>		3,742,990	3,552,000	3,229,500	933,675	2,570,000	745,890	720,000	820,000	1,005,000	990,000	18,309,055
<i>GO Utility Rev Bonds - Sanitary</i>		743,800	903,000	620,500	840,445	310,000	205,200	810,000	480,000	493,000	220,000	5,625,945
<i>GO Utility Rev Bonds - Storm</i>		961,300	1,399,000	500,000	648,750	160,000	205,200	470,000	630,000	330,000	310,000	5,614,250
<i>GO Utility Rev Bonds - Water</i>		754,610	1,326,000	700,000	915,430	230,000		620,000	480,000	581,000	250,000	5,857,040
<i>PIR Alley Reconstruction</i>		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
<i>PIR Other Infrastructure</i>		232,000	238,000	201,000	202,000	203,000	207,000	231,000	232,000	234,000	245,000	2,225,000
<i>PIR Pedestrian / Bicycle Facilities</i>		160,000	110,000	120,000	90,000	110,000	50,000	50,000	50,000	50,000	50,000	840,000
<i>PIR Street Overlay and Resurface</i>		250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000
<i>PIR Street Reconstruction</i>		295,000	1,513,820	180,000		130,000	55,000	216,000	215,000	177,438	90,000	2,872,258
<i>Sanitary Sewer Utility Fund</i>			469,660		80,000	240,000			40,000	60,000	50,000	939,660
<i>Special Assessments</i>			253,800			230,000	95,000					578,800
<i>State Aids</i>			2,350,000	1,250,000	1,530,000	300,000	200,000		1,500,000	300,000		7,430,000
<i>Storm Sewer Utility Fund</i>			81,850		30,000	125,000			40,000	109,000	10,000	395,850
<i>Water Utility Fund</i>			630,870			295,000	100,410		40,000	65,000	60,000	1,191,280
3 - Traffic & Transport Total		7,874,700	13,988,000	7,311,000	7,265,300	6,173,000	2,653,700	4,517,000	6,687,000	4,874,998	3,065,000	64,409,698

4 - Utilities

Valve Replacement Program	504	25,000	30,000	35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	425,000
Well No. 5 - Upgrade	508	50,000							50,000			100,000
Well No. 4 - Upgrade	512							50,000				50,000
Well # 4 Backup Generator	527	100,000										100,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
39th Avenue - Upgrade Water Crossing of TH100	544				14,000	230,000						244,000
Old Tower #1 - Rehabilitation as Landmark Only	547		100,000									100,000
Tower 2 - Replacement Tower	548	2,360,000	2,360,000									4,720,000
Water Efficiency Grants Match	549	10,000	10,000									20,000
Installation of Fiber Routes	550	250,000	250,000	200,000	200,000							900,000
PFAS Reduction Projects	553	6,600,000										6,600,000
Demolition of Old Tower 2	554			150,000								150,000
WTP - Replace Panelview Screens for RDP System	555	13,000	15,000									28,000
WTP - Exhaust Removal System in Chemical Garage	556		80,000									80,000
Water Plant Equipment	599	40,000	40,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	30,000	360,000
Sanitary Sewer Manhole Rehabilitation	607	30,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	345,000
Portable Flow Meters	612	15,000										15,000
SCADA System Controls Modernization Project	620	240,300	106,400	100,800								447,500
Sanitary Lift Station 1 (Zimmer) - Replace Panel	621	33,500										33,500
Sanitary Lift Station13 (Lakeland) - Replace Panel	622	40,000										40,000
Halgo Lift (Lift Station 7) - Wet Well Lining	623	40,000										40,000
Installation of Grit Chambers / GPT's	700	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	265,000
Catch Basin Replacement Program	702	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	270,000
Abbott Avenue - Underground Storage at Manor Park	717				220,000							220,000
France Avenue - GPT on Mainline Storm Sewer	718	390,000										390,000
Crystal Lake - Weed / AIS Treatment	719	15,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	113,000
Sediment Delta Removal	720	40,000	30,000		30,000		30,000		30,000		40,000	200,000
38th Ave / Abbott Ave - Improvements	721	15,000	130,000									145,000
Implementation of TMDL Projects	722	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000
Twin / Ryan Lake - Weed / AIS Treatment	723	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	108,000
Ryan Lake - High Capacity Overflow	724			20,000	100,000							120,000
Ryan Creek - Debris Removal	729		50,000					50,000				100,000
Chowen Ave to Crystal L - Storm Trunk Replacement	732	2,850,000										2,850,000
Pond Dredging	796	50,000	40,000	30,000			30,000	30,000		30,000		210,000
Storm Sewer Small Works	797	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
	4 - Utilities Total	13,301,800	3,381,400	705,800	774,000	450,000	315,000	399,000	354,000	304,000	304,000	20,289,000
<i>GO Utility Rev Bonds - Storm</i>		3,390,800	130,000									3,520,800
<i>GO Utility Rev Bonds - Water</i>		3,150,000	2,610,000	350,000								6,110,000
<i>Grants</i>		6,000,000										6,000,000
<i>PIR Street Reconstruction</i>		1,000				90,000						91,000
<i>Sanitary Sewer Utility Fund</i>		277,000	136,400	82,400	30,000	35,000	35,000	35,000	40,000	40,000	40,000	750,800
<i>Storm Sewer Utility Fund</i>		215,000	230,000	208,400	460,000	130,000	190,000	224,000	174,000	174,000	184,000	2,189,400
<i>Water Utility Fund</i>		268,000	275,000	65,000	284,000	195,000	90,000	140,000	140,000	90,000	80,000	1,627,000
	4 - Utilities Total	13,301,800	3,381,400	705,800	774,000	450,000	315,000	399,000	354,000	304,000	304,000	20,289,000

5 - Capital Equipment

Marked Squad Car Purchases	8000	240,000	240,000	160,000	270,000	270,000	300,000	300,000	300,000	200,000	300,000	2,580,000
Sewer Vac Truck	8001						500,000					500,000
Pickup Trucks - F150 4x4 supecrew cab	8002				30,000							30,000
Fire Dept - Light Rescue Truck	8003		325,000									325,000
Street Sweeper	8004		265,000									265,000
Fire Command Vehicle	8014					55,000						55,000
Public Works Pickup Trucks - F250 4x4	8027			40,000								40,000
Parks Mower	8030		95,000	45,000								140,000
Police Chief Vehicle	8033				35,000							35,000
Unmarked Squad	8037	80,000		80,000	90,000		100,000	100,000		100,000	100,000	650,000
Fire Dept Pickup Truck - F250	8038			75,000								75,000
Backhoe	8041									210,000		210,000
Investigator \ Captain Car Purchases	8056			37,000								37,000
Ball Field Drag	8073			60,000								60,000
Bleachers	8096		25,000		28,000							53,000
Pick Up Trucks (3)	8101	60,000										60,000
Toolcat	8107		80,000					90,000				170,000
Skid Steer Loader	8113		80,000					90,000				170,000
Dump Truck	8119		250,000									250,000
Fire Truck- Aerial	8144					2,500,000						2,500,000
Ball Field Drag	8146	34,000										34,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Hydro Seeder	8148							20,000				20,000
Recreation Vehicle	8150								45,000			45,000
Engineering Trucks	8151		84,000									84,000
Compressor Truck	8155		82,000									82,000
Public Works Pickup	8162	65,000										65,000
Public Works F350 - dump & plow	8164		80,000									80,000
Public Works Single Axle - plow & wing	8165			525,000								525,000
Utilities - F350 Supercab	8166					88,000						88,000
E8 Roll Up Door Replacement	8171	15,000										15,000
Hurst Tool Replacement	8172	80,000										80,000
Fire Dept Apparatus/Station Radio	8173	100,000										100,000
Lexipol Electronic Policy Library	8176	13,783	13,783	13,783								41,349
Small Park Mowers (2)	8179	65,000										65,000
T300 Floor Scrubber	8180									13,000		13,000
RTK vLoc3 Pro Rx Locator	8181	600	600	600								1,800
Microsoft 365	8184	33,346	33,346	33,346	33,346							133,384
Electric Vehicles	8194	35,000	35,000									70,000
Rear squad cargo boxes	8196	40,000	30,000	30,000	48,000	36,000	36,000	48,000	36,000	36,000	48,000	388,000
Network Equipment	8198	30,000	30,000	30,000	30,000	30,000						150,000
Upgrade / Replace City Phone System	8199					20,000						20,000
Squad car equipment (Marked and unmarked)	8202	100,000	75,000	75,000	120,000	90,000	90,000	120,000	90,000	90,000	120,000	970,000
Bucket Truck	8206				150,000							150,000
Replace HVAC Units at Historic Library	8207				50,000							50,000
Public Safety Building - Elevator Upgrade	8208	110,000										110,000
City Hall - Replace Vestibule Heaters	8209	30,000										30,000
Lee Park - Replace Portable Pitching Mounds	8210	6,000										6,000
Separating / Screening Bucket for Loader	8211	75,000										75,000
Public Safety Building - Electronic Message Board	8212	41,000										41,000
Rifle Rated Patrol Shield	8213	10,500										10,500
Humvee Upgrades	8214	30,000										30,000
Planning Vehicle	8215	35,000										35,000
Evidence Lockers and Storage	8216	55,000										55,000
BS&A (CLOUD)	8217	125,000										125,000
Recreation Vehicle	8218	55,000										55,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Trade-in Allowance	9999	-30,000	-30,000	-30,000	-30,000	-30,000						-150,000
5 - Capital Equipment Total		1,534,229	1,793,729	1,174,729	854,346	3,059,000	1,026,000	768,000	471,000	649,000	568,000	11,898,033
<i>Central Garage Fund - Equipment Replacement</i>		224,500	119,000	85,000	83,000	94,000	36,000	68,000	81,000	49,000	48,000	887,500
<i>Central Services Fund</i>		188,346	63,346	63,346	213,346	50,000						578,384
<i>CIF Government Buildings</i>		30,000			50,000							80,000
<i>CIF Park Improvements</i>		6,000	25,000		28,000							59,000
<i>Equipment Replacement Fund</i>		68,783	13,783	73,783								156,349
<i>GO Abatement</i>		110,000										110,000
<i>GO Capital Equipment Notes</i>		865,000	1,307,000	952,000	480,000	2,915,000	990,000	700,000	390,000	600,000	520,000	9,719,000
<i>GO CIP Bonds</i>		41,000										41,000
<i>Storm Sewer Utility Fund</i>			265,000									265,000
<i>Water Utility Fund</i>		600	600	600								1,800
5 - Capital Equipment Total		1,534,229	1,793,729	1,174,729	854,346	3,059,000	1,026,000	768,000	471,000	649,000	568,000	11,898,033
Grand Total		26,985,229	53,219,129	18,313,529	9,187,646	11,733,000	13,284,700	13,926,000	7,616,000	5,975,998	3,995,000	164,236,231

City of Robbinsdale, MN
 10 Year Capital Improvement Plan
 2025 thru 2034

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Central Garage Fund - Building													
PW Garage - Repairs	181	1	40,000										40,000
Central Garage Fund - Building Total			40,000										40,000
Central Garage Fund - Equipment Replacement													
Pickup Trucks - F150 4x4 supecrew cab	8002	3				30,000							30,000
Public Works Pickup Trucks - F250 4x4	8027	2			40,000								40,000
Parks Mower	8030	3			45,000								45,000
Police Chief Vehicle	8033	2				35,000							35,000
Ball Field Drag	8146	3	34,000										34,000
Hydro Seeder	8148	3							20,000				20,000
Recreation Vehicle	8150	3								45,000			45,000
Engineering Trucks	8151	3		84,000									84,000
Utilities - F350 Supercab	8166	3					88,000						88,000
E8 Roll Up Door Replacement	8171	3	15,000										15,000
T300 Floor Scrubber	8180	2									13,000		13,000
Electric Vehicles	8194	1	35,000	35,000									70,000
Rear squad cargo boxes	8196	2	40,000	30,000	30,000	48,000	36,000	36,000	48,000	36,000	36,000	48,000	388,000
Rifle Rated Patrol Shield	8213	2	10,500										10,500
Humvee Upgrades	8214	2	30,000										30,000
Planning Vehicle	8215	2	35,000										35,000
Recreation Vehicle	8218	1	55,000										55,000
Trade-in Allowance	9999	3	-30,000	-30,000	-30,000	-30,000	-30,000						-150,000
Garage Fund - Equipment Replacement Total			224,500	119,000	85,000	83,000	94,000	36,000	68,000	81,000	49,000	48,000	887,500

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Central Services Fund													
Solar Power Implementation	1008	2	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000		250,000
Historic Library - Repair / Replace Storm Windows	1015	2	50,000										50,000
Various Locations - EV Charging Stations	1020	1	120,000	120,000	120,000	120,000	120,000	120,000					720,000
Library - Downstairs Accessibility	184	3		20,000									20,000
Buildings Small Works	197	2	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
Microsoft 365	8184	3	33,346	33,346	33,346	33,346							133,384
Network Equipment	8198	2	30,000	30,000	30,000	30,000	30,000						150,000
Upgrade / Replace City Phone System	8199	2					20,000						20,000
Bucket Truck	8206	2				150,000							150,000
BS&A (CLOUD)	8217	n/a	125,000										125,000
Central Services Fund Total			403,346	249,346	230,346	381,346	224,000	175,000	56,000	57,000	58,000	29,000	1,863,384
CIF Government Buildings													
City Hall - Replace Railings at Northern Entrance	1023	2	20,000										20,000
Replace HVAC Units at Historic Library	8207	3				50,000							50,000
City Hall - Replace Vestibule Heaters	8209	2	30,000										30,000
CIF Government Buildings Total			50,000			50,000							100,000
CIF Park Improvements													
Community Garden	2002	2	40,000										40,000
City Parks - Trail Lighting	2005	2		60,000	60,000	60,000	60,000	60,000					300,000
Sanborn Park - Replace Picnic Shelter	2008	3		95,000									95,000
Lee Park - Replace Picnic Shelter	2009	3		95,000									95,000
Spanjers Park - Replace Fencing	2010	3			60,000								60,000
Lakeview Terrace Park - Sports Court	2011	2	60,000										60,000
Replacement of Park Signs	2017	3	40,000	40,000									80,000
Lee Park - Topdress Synthetic Field	2019	1	16,000										16,000
Manor Park - Splash Pad Equipment Replacement	2020	2	30,000		35,000		40,000						105,000
Spanjers Park - Ballfield Renovation	2021	3	8,000										8,000
So. Halifax Park Improvements	203	3		35,000									35,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Manor Park - Reshingle Building Roof	222	3		60,000									60,000
Triangle Park - Reconstruction	231	2	20,000	220,000									240,000
Lakeview Terrace Park Concession Stand Improvement	240	4	45,000										45,000
Fitness Center Equipment Replacement	248	4			25,000		5,000						30,000
Lakeview Terrace Park - Reconstruction	249	2	65,000	73,000	40,000	25,000	30,000		30,000		40,000		303,000
Sanborn Park - Replacement of Retaining Walls	283	2	33,000										33,000
Lee Park - North End Enhancements	287	3	25,000										25,000
Lee Park - Reroof Shelter Building	291	3	50,000										50,000
Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500									25,000
Park Furniture Replacement Program	296	2	16,000	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000		168,000
Parks Small Works	297	2	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
Sanborn Park Roof Repair	298	2	40,000										40,000
Bleachers	8096	2		25,000		28,000							53,000
Lee Park - Replace Portable Pitching Mounds	8210	2	6,000										6,000
CIF Park Improvements Total			526,500	752,500	260,000	154,000	177,000	105,000	76,000	47,000	90,000	29,000	2,217,000
County Aid													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								540,000			540,000
County Aid Total										540,000			540,000
Donations													
Library - Downstairs Accessibility	184	3		30,000									30,000
Hollingsworth Park - Phase 2	2018	1	30,000										30,000
Donations Total			30,000	30,000									60,000
Equipment Replacement Fund													
Replacement Soccer Goals	2016	1						10,000					10,000
Ball Field Drag	8073	3			60,000								60,000
Lexipol Electronic Policy Library	8176	3	13,783	13,783	13,783								41,349
Evidence Lockers and Storage	8216	2	55,000										55,000
Equipment Replacement Fund Total			68,783	13,783	73,783			10,000					166,349

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GO Abatement													
Public Safety - Office Modifications	1021	2	50,000										50,000
Public Safety - Kitchen Facilities in Basement	1022	2	49,000										49,000
City Parks - Trail Lighting	2005	2	60,000										60,000
So. Halifax Park Improvements	203	3							110,000				110,000
Sanborn Park Trail Reconstruction	213	3		200,000									200,000
Sanborn and Manor Park Backstops and Fencing	242	4	75,000										75,000
Sanborn Park - Replace Hockey Rink	281	2	250,000										250,000
Sanborn Park - New Concession / Community Building	288	3	200,000	2,000,000									2,200,000
Manor Park - Reconstruct Trails	293	3			120,000								120,000
Sidewalk Replacement Program	399	2	125,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	1,645,000
41 1/2 Avenue - Pedestrian Promenade	433	3					220,000						220,000
Public Safety Building - Elevator Upgrade	8208	2	110,000										110,000
GO Abatement Total			919,000	2,330,000	260,000	150,000	380,000	170,000	290,000	190,000	200,000	200,000	5,089,000

GO Capital Equipment Notes													
Sanborn Park Playground Equipment	236	3	300,000										300,000
Manor Park Playground Equipment	241	4	400,000										400,000
Lee Park - North End Enhancements	287	3		150,000									150,000
Marked Squad Car Purchases	8000	2	240,000	240,000	160,000	270,000	270,000	300,000	300,000	300,000	200,000	300,000	2,580,000
Sewer Vac Truck	8001	3						500,000					500,000
Fire Dept - Light Rescue Truck	8003	3		325,000									325,000
Fire Command Vehicle	8014	3					55,000						55,000
Parks Mower	8030	3		95,000									95,000
Unmarked Squad	8037	2	80,000		80,000	90,000		100,000	100,000		100,000	100,000	650,000
Fire Dept Pickup Truck - F250	8038	3			75,000								75,000
Backhoe	8041	4									210,000		210,000
Investigator \ Captain Car Purchases	8056	2			37,000								37,000
Pick Up Trucks (3)	8101	3	60,000										60,000
Toolcat	8107	2		80,000					90,000				170,000
Skid Steer Loader	8113	2		80,000					90,000				170,000
Dump Truck	8119	4		250,000									250,000
Fire Truck- Aerial	8144	3					2,500,000						2,500,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Compressor Truck	8155	3		82,000									82,000
Public Works Pickup	8162	3	65,000										65,000
Public Works F350 - dump & plow	8164	3		80,000									80,000
Public Works Single Axle - plow & wing	8165	3			525,000								525,000
Hurst Tool Replacement	8172	3	80,000										80,000
Fire Dept Apparatus/Station Radio	8173	3	100,000										100,000
Small Park Mowers (2)	8179	2	65,000										65,000
Squad car equipment (Marked and unmarked)	8202	3	100,000	75,000	75,000	120,000	90,000	90,000	120,000	90,000	90,000	120,000	970,000
Separating / Screening Bucket for Loader	8211	2	75,000										75,000
GO Capital Equipment Notes Total			1,565,000	1,457,000	952,000	480,000	2,915,000	990,000	700,000	390,000	600,000	520,000	10,569,000

GO CIP Bonds

PW Building	1000	3	2,000,000	30,500,000	8,500,000								41,000,000
Civic Campus on Hubbard Avenue	1017	3					700,000	9,000,000	8,000,000				17,700,000
Lee Park - Replace Synthetic Turf	290	3					1,000,000						1,000,000
Public Safety Building - Electronic Message Board	8212	2	41,000										41,000
GO CIP Bonds Total			2,041,000	30,500,000	8,500,000		1,700,000	9,000,000	8,000,000				59,741,000

GO Special Assessment Bonds

France Avenue - Reconstruction 27th to 31st Ave	311	3									160,560		160,560
France Avenue - Reconstruct CR9 to nth City limits	320	5									220,000		220,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								250,000			250,000
France - Reconstruct 31st to 33rd	344	3						220,000		760,000			980,000
Halifax / Grimes / 46th Reconstruction	369	3									460,000		460,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4							810,000				810,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										300,000	300,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	150,000	350,000									500,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					200,000						200,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
West Broadway - Reconstruction 40th to CR9	445	2				120,000	260,000						380,000
41st Ave - Reconstruct RR to CR81	446	2					40,000						40,000
W Broadway - Reconstruct 37th to 39th	448	3				270,000							270,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	100,000										100,000
36th Avenue - Reconstruct between June and Regent	452	2		120,000									120,000
York Avenue - Reconstruction from 33rd to 36th	454	2	210,000										210,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3				1,075,000							1,075,000
GO Special Assessment Bonds Total			460,000	670,000		1,465,000	500,000	220,000	810,000	1,010,000	840,560	300,000	6,275,560

GO Street Reconstruction Bonds

West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								700,000			700,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									185,000		185,000
Halifax / Grimes / 46th Reconstruction	369	3								120,000	560,000		680,000
Xenia / Welcome / 41st Reconstruction	370	3										140,000	140,000
Yates / Zane / 41st Reconstruction	371	4									260,000		260,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4					300,000		720,000				1,020,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										850,000	850,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	810,000	1,890,000									2,700,000
County Road 9 - Reconstruct Regent to W B'dway	406	3			300,000		1,500,000						1,800,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	180,000	1,200,000									1,380,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					290,000						290,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		212,000									212,000
West Broadway - Reconstruction 40th to CR9	445	2				160,000							160,000
41st Ave - Reconstruct RR to CR81	446	2					270,000						270,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					210,000						210,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
W Broadway - Reconstruct 37th to 39th	448	3				220,000							220,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	1,300,000										1,300,000
36th Avenue - Reconstruct between June and Regent	452	2	200,000	250,000									450,000
York Avenue - Reconstruction from 33rd to 36th	454	2	712,990										712,990
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3				176,300		745,890					922,190
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3	300,000		2,929,500	377,375							3,606,875
Major Avenue - Reconstruct between 36th and 39 1/2	458	2	240,000										240,000
GO Street Reconstruction Bonds Total			3,742,990	3,552,000	3,229,500	933,675	2,570,000	745,890	720,000	820,000	1,005,000	990,000	18,309,055

GO Utility Rev Bonds - Sanitary

West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								220,000			220,000
France - Reconstruct 31st to 33rd	344	3								260,000			260,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									193,000		193,000
Halifax / Grimes / 46th Reconstruction	369	3									300,000		300,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						810,000					810,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										220,000	220,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	240,000	560,000									800,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					310,000						310,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		343,000									343,000
W Broadway - Reconstruct 37th to 39th	448	3				220,000							220,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	200,000										200,000
York Avenue - Reconstruction from 33rd to 36th	454	2	303,800										303,800
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						205,200					205,200
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			620,500	620,445							1,240,945

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GO Utility Rev Bonds - Sanitary Total			743,800	903,000	620,500	840,445	310,000	205,200	810,000	480,000	493,000	220,000	5,625,945
GO Utility Rev Bonds - Storm													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								450,000			450,000
France - Reconstruct 31st to 33rd	344	3								180,000			180,000
Halifax / Grimes / 46th Reconstruction	369	3									330,000		330,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4							470,000				470,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										310,000	310,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	186,000	434,000									620,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					160,000						160,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		380,000									380,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		165,000									165,000
W Broadway - Reconstruct 37th to 39th	448	3				180,000							180,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	500,000										500,000
36th Avenue - Reconstruct between June and Regent	452	2		420,000									420,000
York Avenue - Reconstruction from 33rd to 36th	454	2	275,300										275,300
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						205,200					205,200
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			500,000	468,750							968,750
SCADA System Controls Modernization Project	620	2	151,800										151,800
France Avenue - GPT on Mainline Storm Sewer	718	3	390,000										390,000
38th Ave / Abbott Ave - Improvements	721	2		130,000									130,000
Chowen Ave to Crystal L - Storm Trunk Replacement	732	1	2,849,000										2,849,000
GO Utility Rev Bonds - Storm Total			4,352,100	1,529,000	500,000	648,750	160,000	205,200	470,000	630,000	330,000	310,000	9,135,050

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GO Utility Rev Bonds - Water													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								280,000			280,000
France - Reconstruct 31st to 33rd	344	3								200,000			200,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									231,000		231,000
Halifax / Grimes / 46th Reconstruction	369	3									350,000		350,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						620,000					620,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										250,000	250,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	114,000	266,000									380,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					230,000						230,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		430,000									430,000
West Broadway - Reconstruction 40th to CR9	445	2				100,000							100,000
W Broadway - Reconstruct 37th to 39th	448	3				130,000							130,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	300,000										300,000
36th Avenue - Reconstruct between June and Regent	452	2		430,000									430,000
York Avenue - Reconstruction from 33rd to 36th	454	2	340,610										340,610
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			700,000	685,430							1,385,430
Tower 2 - Replacement Tower	548	2	2,300,000	2,360,000									4,660,000
Installation of Fiber Routes	550	2	250,000	250,000	200,000								700,000
PFAS Reduction Projects	553	1	600,000										600,000
Demolition of Old Tower 2	554	2			150,000								150,000
GO Utility Rev Bonds - Water Total			3,904,610	3,936,000	1,050,000	915,430	230,000		620,000	480,000	581,000	250,000	11,967,040
Grants													
Library - Downstairs Accessibility	184	3		200,000									200,000
Lakeview Terrace Park - Sports Court	2011	2	50,000										50,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Fitness Center Equipment Replacement	248	4			75,000								75,000
PFAS Reduction Projects	553	1	6,000,000										6,000,000
Grants Total			6,050,000	200,000	75,000								6,325,000
PIR Alley Reconstruction													
Alley Reconstruction Program	301	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
PIR Alley Reconstruction Total			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
PIR Other Infrastructure													
City Hall - Entry Monument Sign Replacement	188	1		50,000									50,000
Tree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000									80,000
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	15,000	130,000
CR81 Light Knockdown Inventory	394	2	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	445,000
Alternate Street Light Trial & Implementation	396	2	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	540,000
Small Works Program	397	2	30,000	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000	349,000
Bridge Maintenance Program	402	2	10,000	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	15,000	131,000
ROW Retaining Wall Replacements / Repairs	449	3	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	550,000
PIR Other Infrastructure Total			232,000	288,000	201,000	202,000	203,000	207,000	231,000	232,000	234,000	245,000	2,275,000
PIR Pedestrian / Bicycle Facilities													
Sanborn Park Trail Reconstruction	213	3	2,500										2,500
41 1/2 Avenue - Pedestrian Promenade	433	3			30,000								30,000
Downtown sidewalk/crosswalk replacement	437	2	90,000	40,000	40,000	40,000							210,000
35th Avenue - Sidewalk Construction Beard to York	442	2					60,000						60,000
Pedestrian Ramp ADA Compliance	459	1	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Flashing STOP Sign Replacements	460	1	20,000	20,000									40,000
PIR Pedestrian / Bicycle Facilities Total			162,500	110,000	120,000	90,000	110,000	50,000	50,000	50,000	50,000	50,000	842,500
PIR Street Overlay and Resurface													
Road Resheeting Program	398	2	250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000
PIR Street Overlay and Resurface Total			250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PIR Street Reconstruction													
Engineering Equipment Replacement	302	2	45,000	40,000	40,000		40,000	55,000	40,000	50,000	50,000		360,000
France Avenue - Reconstruct CR9 to nth City limits	320	5							60,000				60,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4					30,000			60,000			90,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4									87,438		87,438
39th Avenue - Reconstruct Scott to Noble Ave	363	4							46,000				46,000
Halifax / Grimes / 46th Reconstruction	369	3								10,000			10,000
Xenia / Welcome / 41st Reconstruction	370	3										20,000	20,000
Yates / Zane / 41st Reconstruction	371	4									40,000		40,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4							70,000				70,000
Drew / McNair - 27th to Lowry Reconstruction	378	3								95,000		70,000	165,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	30,000	70,000									100,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					60,000						60,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2			70,000								70,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	25,000										25,000
West Broadway - Reconstruction 40th to CR9	445	2	80,000										80,000
41st Ave - Reconstruct RR to CR81	446	2			20,000								20,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2			50,000								50,000
W Broadway - Reconstruct 37th to 39th	448	3		100,000									100,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		1,228,820									1,228,820
June Avenue - Modification to Parking Area	461	2	115,000										115,000
39th Avenue - Upgrade Water Crossing of TH100	544	2					90,000						90,000
Chowen Ave to Crystal L - Storm Trunk Replacement	732	1	1,000										1,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PIR Street Reconstruction Total			296,000	1,513,820	180,000		220,000	55,000	216,000	215,000	177,438	90,000	2,963,258
Sanitary Sewer Utility Fund													
France Avenue - Reconstruct CR9 to nth City limits	320	5									60,000		60,000
Halifax / Grimes / 46th Reconstruction	369	3								40,000			40,000
Xenia / Welcome / 41st Reconstruction	370	3										50,000	50,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					50,000						50,000
West Broadway - Reconstruction 40th to CR9	445	2				80,000	100,000						180,000
41st Ave - Reconstruct RR to CR81	446	2					35,000						35,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					55,000						55,000
36th Avenue - Reconstruct between June and Regent	452	2		5,000									5,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		464,660									464,660
Well # 4 Backup Generator	527	3	30,000										30,000
Sanitary Sewer Manhole Rehabilitation	607	2	30,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	345,000
Portable Flow Meters	612	1	15,000										15,000
SCADA System Controls Modernization Project	620	2	88,500	106,400	52,400								247,300
Sanitary Lift Station 1 (Zimmer) - Replace Panel	621	2	33,500										33,500
Sanitary Lift Station13 (Lakeland) - Replace Panel	622	2	40,000										40,000
Halglo Lift (Lift Station 7) - Wet Well Lining	623	1	40,000										40,000
Sanitary Sewer Utility Fund Total			277,000	606,060	82,400	110,000	275,000	35,000	35,000	80,000	100,000	90,000	1,690,460
Special Assessments													
West Broadway - Reconstruction 40th to CR9	445	2					120,000						120,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					110,000						110,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						95,000					95,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		253,800									253,800

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Special Assessments Total				253,800			230,000	95,000					578,800
State Aids													
France Avenue - Reconstruct CR9 to nth City limits	320	5									300,000		300,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								900,000			900,000
France - Reconstruct 31st to 33rd	344	3						200,000		600,000			800,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					300,000						300,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		1,050,000									1,050,000
W Broadway - Reconstruct 37th to 39th	448	3				280,000							280,000
36th Avenue - Reconstruct between June and Regent	452	2		1,025,000									1,025,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			1,250,000	1,250,000							2,500,000
State Aids Total				2,350,000	1,250,000	1,530,000	300,000	200,000		1,500,000	300,000		7,430,000
Storm Sewer Utility Fund													
Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500									25,000
France Avenue - Reconstruct CR9 to nth City limits	320	5									16,000		16,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									93,000		93,000
Halifax / Grimes / 46th Reconstruction	369	3								40,000			40,000
Xenia / Welcome / 41st Reconstruction	370	3										10,000	10,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					40,000						40,000
West Broadway - Reconstruction 40th to CR9	445	2				30,000	30,000						60,000
41st Ave - Reconstruct RR to CR81	446	2					20,000						20,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					35,000						35,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		81,850									81,850
39th Avenue - Upgrade Water Crossing of TH100	544	2					20,000						20,000
SCADA System Controls Modernization Project	620	2			48,400								48,400
Installation of Grit Chambers / GPT's	700	2	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	265,000
Catch Basin Replacement Program	702	2	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	270,000
Abbott Avenue - Underground Storage at Manor Park	717	4				220,000							220,000
Crystal Lake - Weed / AIS Treatment	719	1	15,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	113,000
Sediment Delta Removal	720	1	40,000	30,000		30,000		30,000		30,000		40,000	200,000
38th Ave / Abbott Ave - Improvements	721	2	15,000										15,000
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000
Twin / Ryan Lake - Weed / AIS Treatment	723	1	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	108,000
Ryan Lake - High Capacity Overflow	724	3			20,000	100,000							120,000
Ryan Creek - Debris Removal	729	1		50,000					50,000				100,000
Pond Dredging	796	2	50,000	40,000	30,000			30,000	30,000		30,000		210,000
Storm Sewer Small Works	797	2	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000
Street Sweeper	8004	3		265,000									265,000
Storm Sewer Utility Fund Total			227,500	589,350	208,400	490,000	255,000	190,000	224,000	214,000	283,000	194,000	2,875,250

Water Utility Fund

France Avenue - Reconstruct CR9 to nth City limits	320	5									65,000		65,000
Halifax / Grimes / 46th Reconstruction	369	3								40,000			40,000
Xenia / Welcome / 41st Reconstruction	370	3										60,000	60,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					70,000						70,000
West Broadway - Reconstruction 40th to CR9	445	2					100,000						100,000
41st Ave - Reconstruct RR to CR81	446	2					35,000						35,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					90,000						90,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						100,410					100,410
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		630,870									630,870

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Valve Replacement Program	504	2	25,000	30,000	35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	425,000
Well No. 5 - Upgrade	508	3	50,000							50,000			100,000
Well No. 4 - Upgrade	512	2							50,000				50,000
Well # 4 Backup Generator	527	3	70,000										70,000
39th Avenue - Upgrade Water Crossing of TH100	544	2				14,000	120,000						134,000
Old Tower #1 - Rehabilitation as Landmark Only	547	2		100,000									100,000
Tower 2 - Replacement Tower	548	2	60,000										60,000
Water Efficiency Grants Match	549	2	10,000	10,000									20,000
Installation of Fiber Routes	550	2				200,000							200,000
WTP - Replace Panelview Screens for RDP System	555	1	13,000	15,000									28,000
WTP - Exhaust Removal System in Chemical Garage	556	2		80,000									80,000
Water Plant Equipment	599	2	40,000	40,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	30,000	360,000
RTK vLoc3 Pro Rx Locator	8181	2	600	600	600								1,800
Water Utility Fund Total			268,600	906,470	65,600	284,000	490,000	190,410	140,000	180,000	155,000	140,000	2,820,080
GRAND TOTAL			26,985,229	53,219,129	18,313,529	9,187,646	11,733,000	13,284,700	13,926,000	7,616,000	5,975,998	3,995,000	164,236,231

Member _____ moved and Member _____ seconded a motion that the following resolution be read and adopted this 3rd day of December 2024.

RESOLUTION NO.

A RESOLUTION ADOPTING THE CITY’S STREET IMPROVEMENT AND
RECONSTRUCTION PLAN 2025-2034

WHEREAS, the City Council of the City of Robbinsdale (the “City”) held a public hearing on its Ten-Year Street Improvement and Reconstruction Plan for the years 2025-2034 (the “Plan”) to hear and consider public comment regarding the plan, as required by Minnesota Statutes, section 475.58, subdivision 3(b), as amended (the “Act”), and therefore the City may issue bonds in the future for various street improvement and reconstruction projects that it deems necessary, which are described in the Plan; and

WHEREAS, the City Council has reviewed said Ten Year Street Improvement and Reconstruction Plan and the public comment, if any, and finds it to be reasonable and advisable; and

WHEREAS, the Plan contains the same information as the Traffic & Transportation Section of the City’s Capital Improvement Plan for the years 2025-2034; and

WHEREAS, adopting the Plan does not allocate funding for any specific projects at this time;

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Robbinsdale that:

The City Council hereby adopts the City’s Street Improvement and Reconstruction Plan for the years 2025-2034.

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 the same.

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED
THIS 3RD DAY OF DECEMBER 2024.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk

TO: Mayor and City Council

PREPARED BY: Daa Tahoun, Finance Director

APPROVED BY: Tim Sandvik, City Manager

DATE: December 3, 2024

RE: Hold a public hearing to receive comments regarding the City's Capital Improvement Plan 2025-2034 and to adopt the City's Capital Improvement Plan 2025-2034.

Background:

During the 2002 Legislative Session, additional bonding authority (outside a voter referendum) for capital improvements was granted to cities under Minnesota Statute 475.521, as amended (the "Act"). In order for cities to issue any bonds under this new Statute, the City must have a five-year capital improvement plan (the "Plan") that is adopted unanimously by the City Council after a public hearing is held to receive comment on the capital improvement plan. The Plan was extended to ten years for long range financial planning and to prioritize major new capital investments made by the City.

Analysis:

The Proposed Capital Improvement Plan 2025-2034 does include issuing bonds under the Act in the calendar year 2025. Holding the public hearing allows for flexibility if the need should arise to issue bonds in calendar year 2025 or to adjust the bond amounts.

Recommendation:

Staff recommends:

- 1). Hold the public hearing to receive comments on the City's Proposed Capital Improvement Plan 2025-2034, (Exhibit 1).
- 2). By motion, waive the reading and order the adoption of the resolution to adopt the City's ten-year Capital Improvement Plan (shown as Exhibit 2)

Attachments:

1. Ten Year Capital Improvement Plan - 2025-2034 - 22Nov24
2. 1- CIP Budget Transmittal Letter Dec 3-2024
3. CIP Overview
4. CIP GR CIP Projects by Section Pie
5. 2025-2034 Projects by Source and Department 10 years
6. 2025-2034 Projects bySource 10 years
7. 2025-2034 CIP
8. CIP Plan PH and adoption 2025-2034 resolution

PROPOSED TEN YEAR CAPITAL IMPROVEMENT PLAN 2025-2034

December 3, 2024

PURPOSE OF THE PLAN

- The 10-Year Capital Improvement Plan outlines proposed works over all asset groups of City owned infrastructure and follows prudent financial and asset management principles.
- Like the Street Improvement and Reconstruction Plan, ongoing and substantial expenditure of Capital funds are identified.
- Appropriate that an opportunity for the Public be provided to make comment on the plan prior to it being adopted.
- Holding a Public Hearing allows greater funding flexibility primarily related to the use of bonds.

MAJOR ASSET GROUPS

- Government Buildings
- Parks
- Traffic and Transportation
- Utilities
- Capital Equipment

GOVERNMENT BUILDINGS

- Includes significant upgrades, maintenance and replacements to –
 - City Hall
 - Public Safety (Police and Fire)
 - Public Works Garage
 - Historic Library

GOVERNMENT BUILDINGS

- Significant Projects for the 10 Year period (2025 – 2034)
 - City Hall – Solar Panels – in progress but panels won't be online until 2025
 - Public Works Building (Construction starting in 2026)
 - Historic Library – Downstairs Accessibility (2026)
 - New Civic Campus on Hubbard Avenue (Construction starting 2030)
- Recurring Projects –
 - Public Works Garage Repairs (until new facility started)
 - Building Small Works
 - EV Charging Stations
 - Solar Power Implementation

GOVERNMENT BUILDINGS



GOVERNMENT BUILDINGS



PARKS

- Includes significant upgrades and replacements to the parks within the City –
 - Humphrey Park
 - Lakeview Terrace Park
 - Lee Park
 - Manor Park
 - Mielke Park
 - Norma Dubois Kelly Park
 - Parkview Park
 - Pocket Park
 - Sanborn Park
 - South Halifax Park
 - Spanjers Park
 - Sunset Park
 - Thomas Hollingsworth Park
 - Triangle Park
 - Walter Sochacki Park

PARKS

- Significant Projects for the 10 Year period (2025 – 2034) –
 - Sanborn Park (significant works remain in the plan and can be programmed more accurately once the Parks Masterplan is adopted)
 - Lee Park North End Enhancements (2026)*
 - Triangle Park Reconstruction (2026 – requires further consultation and plan development)
 - Lee Park Synthetic Turf Replacement (2029)
 - South Halifax Park Improvements (2031)

* Subject to PFAS Treatment Requirements

PARKS

- Recurring Projects –
 - Playground Replacements and Trail Reconstruction in Multiple Parks over the 10 Year Duration of the Plan.
 - Park Furniture Replacement.
 - Parks Small Works.
 - Trail Lighting.

PARKS



PARKS



TRAFFIC AND TRANSPORTATION

- Includes rehabilitation and reconstruction of streets, sidewalks and alleys throughout the City.
- Vital to ensure an orderly and timely replacement of ageing above and below ground City owned infrastructure to continue to serve the needs of the residents with minimal disruption.
- Immediate need involves selecting streets that will complete the connections of critical elements of the new water infrastructure network.
 - Details were addressed in the 10 Year Street Improvement and Reconstruction Plan Public Hearing held immediately prior to this presentation.

UTILITIES

- Includes rehabilitation and replacement of utilities infrastructure throughout the City –
 - Water Supply
 - Sanitary Sewer
 - Storm Sewer

UTILITIES

- 2025 Highlights –
 - Continued Preliminary Work for New Tower 2 (Water – through 2026)
 - Backup Generator for Well #4 and LS#3 (Water / Sanitary)
 - PFAS Reduction Program (Water)
 - SCADA System Upgrades (Water / Sanitary / Storm – through 2027)
 - Continued Installation of Fiber Routes (Water / Sanitary / Storm – through 2028)
 - GPT on France Avenue (Storm – 2025)
 - Storm Trunk Line – Chowen/43rd to Crystal Lake (Storm – 2025)

UTILITIES

- Significant Projects (2026 – 2034)
 - 38th Avenue / Abbott Avenue Improvements (Storm – 2026)
 - Rehab of Old Tower 1 (Water – 2026) *
 - Demolition of Old Tower 2 (Water – 2027) **
 - Ryan Lake High-Capacity Overflow (Storm – 2027)

* Subject to further consideration of ultimate plans for site

** Subject to New Tower 2 being completed and telco antennae transferred

UTILITIES

- Recurring Projects –
 - Water – Valve Replacements, Plant Equipment.
 - Sanitary – Manhole Rehabilitation.
 - Storm – GPT Installation, Catch Basin Replacement, TMDL Projects, Invasive Weeds, Sediment Delta Removal, Pond Dredging, Small Works

UTILITIES (WATER)



UTILITIES (SANITARY)



UTILITIES (STORM)



UTILITIES (STORM)



CAPITAL EQUIPMENT

- Includes replacement of existing equipment and purchase of new equipment allowing the efficient operation of the City –
 - Computer Equipment
 - Squad Cars
 - Pick Up Trucks
 - Dump Trucks
 - Specialist Equipment

CAPITAL EQUIPMENT

- Significant Purchases for the 10 Year period (2025 through 2034) –
 - Fire Department Apparatus (2026)
 - Light Rescue Truck (2026)
 - Street Sweeper (2026)
 - Aerial Fire Truck (2029)
 - Sewer Vac Truck (2030)
 - Backhoe (2033)

CAPITAL EQUIPMENT

- Recurring Purchases –
 - Server and Computer Network Equipment and Software
 - Squad Cars
 - Dump Trucks and Pickup Trucks

CAPITAL EQUIPMENT



SUMMARY OF PROJECTED EXPENDITURES

Year	Government Buildings	Park System	Traffic and Transportation	Utilities	Capital Equipment	Total
2025	\$ 2,374,000	\$ 1,900,500	\$ 7,874,700	\$ 13,301,800	\$ 1,534,229	\$ 26,985,229
2026	\$ 30,966,000	\$ 3,090,000	\$ 13,988,000	\$ 3,381,400	\$ 1,793,729	\$ 53,219,129
2027	\$ 8,667,000	\$ 455,000	\$ 7,311,000	\$ 705,800	\$ 1,174,729	\$ 18,313,529
2028	\$ 168,000	\$ 126,000	\$ 7,265,300	\$ 774,000	\$ 854,346	\$ 9,187,646
2029	\$ 874,000	\$ 1,177,000	\$ 6,173,000	\$ 450,000	\$ 3,059,000	\$ 11,733,000

SUMMARY OF PROJECTED EXPENDITURES

Year	Government Buildings	Park System	Traffic and Transportation	Utilities	Capital Equipment	Total
2030	\$ 9,175,000	\$ 115,000	\$ 2,653,700	\$ 315,000	\$ 1,026,000	\$ 13,284,700
2031	\$ 8,056,000	\$ 186,000	\$ 4,517,000	\$ 399,000	\$ 768,000	\$ 13,926,000
2032	\$ 57,000	\$ 47,000	\$ 6,687,000	\$ 354,000	\$ 471,000	\$ 7,616,000
2033	\$ 58,000	\$ 90,000	\$ 4,874,998	\$ 304,000	\$ 649,000	\$ 5,975,998
2034	\$ 29,000	\$ 29,000	\$ 3,065,000	\$ 304,000	\$ 568,000	\$ 3,995,000
Totals	\$ 60,424,000	\$ 7,215,500	\$ 64,409,698	\$ 20,289,000	\$ 11,898,033	\$ 164,236,231

QUESTIONS



December 3, 2024

Dear Honorable Mayor and Council Members:

This public hearing is being held to consider and discuss the 2025-2034 Proposed Capital Improvement Program.

2025-2034 Capital Improvement Plan

We will be updating our formal ten-year Capital Improvement Plan (CIP) Document, which is published annually along with the Budget. This document is to be accepted every year as a planning tool. The document will show the recommended projects for the next ten years in the following sections:

- Government Buildings
- Park System
- Traffic & Transportation
- Utilities
- Capital Equipment

We have included summaries of the Proposed Projects in the CIP by section and an analysis of the funding sources. Acceptance of this plan document does not fund any of the projects. It does however set the priority that is needed for proper planning and execution of each project. All project funding will be included within the yearly adopted budget. The Council is being asked to review the CIP and provide staff direction regarding the prioritizing of capital projects.

The 2025-2034 CIP proposes a total of \$26,985,229 in projects. The total for each Section is as follows:

- | | |
|----------------------------|--------------|
| • Government Buildings | \$2,374,000 |
| • Park System | \$1,900,500 |
| • Traffic & Transportation | \$7,784,700 |
| • Utilities | \$13,301,800 |
| • Capital Equipment | \$1,534,229 |

There are a series of reports related to the CIP:

- Projects & Funding Sources By Department
- Projects by Funding Source
- Projected Financial Position 2025 - 2034

Details regarding the strategy for funding and a summary are provided within each section. Several future projects are identified to be financed with bond issues. The actual amounts of bond issues, timing and other funding options will need to be reviewed and discussed.

Conclusion:

The Council is asked to review the proposed 2025-2034 CIP and provide staff with direction.

Respectfully submitted,

Tim Sandvik, City Manager

Concurrence:

Diaa Tahoun, Finance Director

2024 Enterprise Funds Proposed Budgets

Budgets are being proposed for the following Enterprise Funds:

- Water Utility
- Sanitary Sewer
- Storm Sewer
- Solid Waste
- Liquor Operations
- Deputy Registrar

2024 Capital Projects Proposed Budgets

Budgets are being proposed for the following capital projects funds:

- Permanent Improvement Revolving Fund - Traffic and Transportation
- Capital Improvement Fund
 - Park Improvements
 - Cable Grants
 - Government Buildings

City of Robbinsdale, Minnesota

Capital Improvement Plan 2024-2033

CIP OVERVIEW

Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) is a planning tool that forecasts the City's capital needs over a ten-year period based on City-adopted long-range plans, goals and policies. The CIP includes detailed descriptions of every Capital Project the City anticipates to initiate during the ten-year period. The CIP is updated annually.

CIP Goals

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a ten-year planning period.
- Enable the community to take a long-range view of needed improvements to determine responsibilities for future development.
- Enhance opportunities for participation in federal and/ or state grant and aid programs.
- Enable the City Council to evaluate the needs of the entire City objectively.
- Anticipate needed capital improvements in advance, rather than being overlooked until critically needed.
- Provide a plan for capital improvements that can be used in preparing the Capital Budget for the coming fiscal year.

Project Details

The Capital Projects detail being reported in the CIP will be shown within the following sections:

- Government Buildings
- Park System
- Traffic & Transport
- Utilities
- Capital Equipment

Qualifying Criteria

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Implement Council-adopted plans and policies, including the Comprehensive Plan.

- Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities.
- Maintain existing assets or improve the efficiency of City operations.
- Improve revenue potential or enhance existing programs.
- Respond to a request from a neighborhood group, citizen, government entity, or City advisory group.
- Be funded from within current and/or projected revenue streams (including additional operating requirements).

Capital Needs

Rehabilitation & Preservation of Existing Capital Assets

As an asset ages, it requires preservation to protect or extend its useful life. If an asset is not preserved, it will deteriorate prematurely and its benefit to the community will be lost. In addition, reconstruction costs are frequently four to five times the cost of preservation and maintenance. As a result, the CIP reflects the broad direction of the City Council to preserve existing capital assets before they fall into such disrepair that expensive rehabilitation or replacement is required.

The City currently maintains a wide variety of capital assets. These assets are categorized as follows:

- Government Buildings
 - Buildings & Structures
 - Building Improvements
 - Other Improvements
- Park System
 - Paths & Trails
 - Playground Equipment
 - Wading Pools
 - Ball Fields
 - Park Lighting
 - Docks & Piers

Traffic & Transport System

- Residential Streets
- Alleys
- Bridges
- Parking Lots
- Sidewalks
- Street Lights
- Traffic Lights

- Utility System
 - Distribution and Collection Systems
 - Well and Lift Stations
 - Water Storage Systems
- Capital Equipment
 - Furniture & Office Equipment
 - Machinery & Equipment
 - Mobile Equipment

Project Priorities

The City of Robbinsdale as an established community is faced with the growing issue of replacing its aging infrastructure. Faced with the issue of finite financial resources, the City has undertaken a methodology of prioritizing projects so as to achieve the best return for the resources used. The priority assessment criterion is reflective of the City Council goals and initiatives.

The following assessment criterion is being used to rank each project within the CIP:

Policy Criteria

- Financial Impact (cost of project and effect on future operational costs)
- Community Benefits (participation, ownership, quality of life impact)
- Environmental Benefits (future generations, impacts outside City)
- City Benefits (comprehensive plan, risk management, legislative requirements)

Asset Management – Operational Criteria

- Remaining life
- Service requests
- Condition
- Risk history
- Criticality
- Demand / utilization

Each project (except capital equipment) was ranked on a score of 1 to 5 for each part of the assessment criterion. The final score was used to provide the initial priority rankings of all requested projects. Circumstances outside of the assessment criteria were considered prior to finalizing the included projects within the CIP.

The major sources of funds available for capital projects are dedicated funds. Dedicated funds must be used for a particular purpose. For the most part, these funds are accounted for in the City's special revenue, capital projects, internal service, and enterprise funds. The City may also receive direct funding for a project from other governments or through grants and donations.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. The ranking of each project is reviewed within its functional area, with projects being selected based on a sense of the needs that have been identified through the priority assessment process within that area; the funding that is projected to be available (and the limitations on how it can be used); and any specific support or direction that has been provided by official advisory groups, neighborhoods, individual citizens, the City Council, outside agencies or other sources of input and guidance.

The CIP Development Process

A Capital Works Committee has been established consisting of staff from the Administration, Engineering, Finance, Public Works, and Recreation & Parks departments. The Committee's objectives are the development and management of the CIP, and to maintain good communication to work through issues that arise regarding the City's infrastructure.

The CIP Development Process currently consists of the following steps:

- Call for the submitting of projects to the City Engineer in May through July.
- Initial ranking of all projects by the Engineering Department by September.
- Submit project ranking to the Capital Works Committee for discussion in September.
- Finance to develop funding scenarios in coordination with Engineering costs estimates in October.
- Submit draft CIP to Capital Works Committee for discussion in October.
- Hold work session with City Council to present and discuss proposed CIP in October / November.
- Adjust and finalize CIP for adoption by City Council in December.

Following the adoption of the CIP by the City Council, the projects in the first year are funded provided they have been adopted as part of the City Operating Budget Document. Projects in the CIP's second year become the basis of the subsequent year's capital budget.

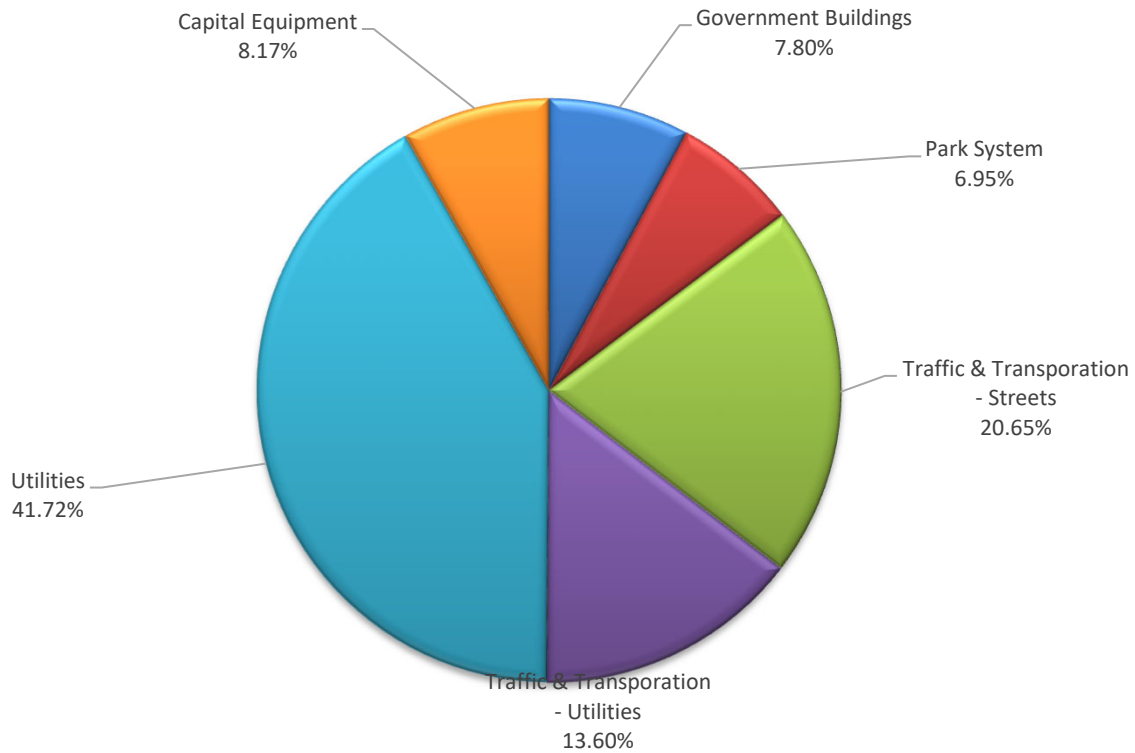
Policy Guidelines

The City's Financial Management Goals and Policies provide the framework for financial planning and decision-making by the City Council, Capital Works Committee, and City staff. The Capital Improvements Policies as last revised by the City Council are located in the appendix section of the CIP.

City of Robbinsdale, Minnesota

Capital Improvement Plan 2024-2033

2024-2033 CIP by Section



Government Buildings	\$	2,374,000
Park System		1,900,500
Traffic & Transportation - Streets		5,414,990
Traffic & Transportation - Utilities		2,459,710
Utilities		13,301,800
Capital Equipment		1,534,229
Total	\$	<u>26,985,229</u>

Note: Traffic & Transportation - Utilities refers to costs associated with the replacement of the underground pipes related to street reconstruction projects.

City of Robbinsdale, MN
 10 Year Capital Improvement Plan
 2025 thru 2034

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1 - Government Buildings												
PW Building	1000	2,000,000	30,500,000	8,500,000								41,000,000
Solar Power Implementation	1008	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000		250,000
Historic Library - Repair / Replace Storm Windows	1015	50,000										50,000
Civic Campus on Hubbard Avenue	1017					700,000	9,000,000	8,000,000				17,700,000
Various Locations - EV Charging Stations	1020	120,000	120,000	120,000	120,000	120,000	120,000					720,000
Public Safety - Office Modifications	1021	50,000										50,000
Public Safety - Kitchen Facilities in Basement	1022	49,000										49,000
City Hall - Replace Railings at Northern Entrance	1023	20,000										20,000
PW Garage - Repairs	181	40,000										40,000
Library - Downstairs Accessibility	184		250,000									250,000
City Hall - Entry Monument Sign Replacement	188		50,000									50,000
Buildings Small Works	197	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
1 - Government Buildings Total		2,374,000	30,966,000	8,667,000	168,000	874,000	9,175,000	8,056,000	57,000	58,000	29,000	60,424,000
<i>Central Garage Fund - Building</i>		40,000										40,000
<i>Central Services Fund</i>		215,000	186,000	167,000	168,000	174,000	175,000	56,000	57,000	58,000	29,000	1,285,000
<i>CIF Government Buildings</i>		20,000										20,000
<i>Donations</i>			30,000									30,000
<i>GO Abatement</i>		99,000										99,000
<i>GO CIP Bonds</i>		2,000,000	30,500,000	8,500,000		700,000	9,000,000	8,000,000				58,700,000
<i>Grants</i>			200,000									200,000
<i>PIR Other Infrastructure</i>			50,000									50,000
1 - Government Buildings Total		2,374,000	30,966,000	8,667,000	168,000	874,000	9,175,000	8,056,000	57,000	58,000	29,000	60,424,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2 - Park System												
Community Garden	2002	40,000										40,000
City Parks - Trail Lighting	2005	60,000	60,000	60,000	60,000	60,000	60,000					360,000
Sanborn Park - Replace Picnic Shelter	2008		95,000									95,000
Lee Park - Replace Picnic Shelter	2009		95,000									95,000
Spanjers Park - Replace Fencing	2010			60,000								60,000
Lakeview Terrace Park - Sports Court	2011	110,000										110,000
Replacement Soccer Goals	2016						10,000					10,000
Replacement of Park Signs	2017	40,000	40,000									80,000
Hollingsworth Park - Phase 2	2018	30,000										30,000
Lee Park - Topdress Synthetic Field	2019	16,000										16,000
Manor Park - Splash Pad Equipment Replacement	2020	30,000		35,000		40,000						105,000
Spanjers Park - Ballfield Renovation	2021	8,000										8,000
So. Halifax Park Improvements	203		35,000					110,000				145,000
Sanborn Park Trail Reconstruction	213	2,500	200,000									202,500
Manor Park - Reshingle Building Roof	222		60,000									60,000
Triangle Park - Reconstruction	231	20,000	220,000									240,000
Sanborn Park Playground Equipment	236	300,000										300,000
Lakeview Terrace Park Concession Stand Improvement	240	45,000										45,000
Manor Park Playground Equipment	241	400,000										400,000
Sanborn and Manor Park Backstops and Fencing	242	75,000										75,000
Fitness Center Equipment Replacement	248			100,000		5,000						105,000
Lakeview Terrace Park - Reconstruction	249	65,000	73,000	40,000	25,000	30,000		30,000		40,000		303,000
Sanborn Park - Replace Hockey Rink	281	250,000										250,000
Sanborn Park - Replacement of Retaining Walls	283	33,000										33,000
Lee Park - North End Enhancements	287	25,000	150,000									175,000
Sanborn Park - New Concession / Community Building	288	200,000	2,000,000									2,200,000
Lee Park - Replace Synthetic Turf	290					1,000,000						1,000,000
Lee Park - Reroof Shelter Building	291	50,000										50,000
Manor Park - Reconstruct Trails	293			120,000								120,000
Hollingsworth Park - Shoreline	295	25,000	25,000									50,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Stabilization												
Park Furniture Replacement Program	296	16,000	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000		168,000
Parks Small Works	297	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
Sanborn Park Roof Repair	298	40,000										40,000
2 - Park System Total		1,900,500	3,090,000	455,000	126,000	1,177,000	115,000	186,000	47,000	90,000	29,000	7,215,500
<i>CIF Park Improvements</i>		520,500	727,500	260,000	126,000	177,000	105,000	76,000	47,000	90,000	29,000	2,158,000
<i>Donations</i>		30,000										30,000
<i>Equipment Replacement Fund</i>							10,000					10,000
<i>GO Abatement</i>		585,000	2,200,000	120,000				110,000				3,015,000
<i>GO Capital Equipment Notes</i>		700,000	150,000									850,000
<i>GO CIP Bonds</i>						1,000,000						1,000,000
<i>Grants</i>		50,000		75,000								125,000
<i>PIR Pedestrian / Bicycle Facilities</i>		2,500										2,500
<i>Storm Sewer Utility Fund</i>		12,500	12,500									25,000
2 - Park System Total		1,900,500	3,090,000	455,000	126,000	1,177,000	115,000	186,000	47,000	90,000	29,000	7,215,500

3 - Traffic & Transport

Alley Reconstruction Program	301	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
Engineering Equipment Replacement	302	45,000	40,000	40,000		40,000	55,000	40,000	50,000	50,000		360,000
France Avenue - Reconstruction 27th to 31st Ave	311									160,560		160,560
France Avenue - Reconstruct CR9 to nth City limits	320							60,000		661,000		721,000
Tree Removal - West Broadway 40th - 42nd	333	40,000	40,000									80,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339					30,000			3,400,000			3,430,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343									87,438		87,438
France - Reconstruct 31st to 33rd	344						420,000		2,000,000			2,420,000
39th Avenue - Reconstruct Scott to Noble Ave	363							46,000		702,000		748,000
Halifax / Grimes / 46th Reconstruction	369								250,000	2,000,000		2,250,000
Xenia / Welcome / 41st Reconstruction	370										280,000	280,000
Yates / Zane / 41st Reconstruction	371									300,000		300,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grimes / Halifax / Islemount / 42nd / 43rd	372					300,000		3,500,000				3,800,000
Drew / McNair - 27th to Lowry Reconstruction	378								95,000		2,000,000	2,095,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	1,530,000	3,570,000									5,100,000
36th Ave/Regent Ave - Traffic Control Improvements	385		150,000									150,000
Boulevard Native Plantings	391	12,000	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	15,000	130,000
CR81 Light Knockdown Inventory	394	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	445,000
Alternate Street Light Trial & Implementation	396	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	540,000
Small Works Program	397	30,000	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000	349,000
Road Resheeting Program	398	250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000
Sidewalk Replacement Program	399	125,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	1,645,000
Bridge Maintenance Program	402	10,000	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	15,000	131,000
County Road 9 - Reconstruct Regent to W B'dway	406			300,000		2,760,000						3,060,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	180,000	2,180,000									2,360,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432			70,000		450,000						520,000
41 1/2 Avenue - Pedestrian Promenade	433			30,000		220,000						250,000
Downtown sidewalk/crosswalk replacement	437	90,000	40,000	40,000	40,000							210,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	25,000	2,200,000									2,225,000
35th Avenue - Sidewalk Construction Beard to York	442					60,000						60,000
West Broadway - Reconstruction 40th to CR9	445	80,000			490,000	610,000						1,180,000
41st Ave - Reconstruct RR to CR81	446			20,000		400,000						420,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447			50,000		500,000						550,000
W Broadway - Reconstruct 37th to 39th	448		100,000		1,300,000							1,400,000
ROW Retaining Wall Replacements / Repairs	449	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	550,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2,400,000										2,400,000
36th Avenue - Reconstruct between June and Regent	452	200,000	2,250,000									2,450,000
York Avenue - Reconstruction from 33rd to 36th	454	1,842,700										1,842,700
Lakeland / 42 1/2 / 43rd - Reconstruction	456				176,300		1,351,700					1,528,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	300,000		6,000,000	4,477,000							10,777,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	240,000	2,660,000									2,900,000
Pedestrian Ramp ADA Compliance	459	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Flashing STOP Sign Replacements	460	20,000	20,000									40,000
June Avenue - Modification to Parking Area	461	115,000										115,000
3 - Traffic & Transport Total		7,874,700	13,988,000	7,311,000	7,265,300	6,173,000	2,653,700	4,517,000	6,687,000	4,874,998	3,065,000	64,409,698

<i>County Aid</i>									540,000			540,000
<i>GO Abatement</i>		125,000	130,000	140,000	150,000	380,000	170,000	180,000	190,000	200,000	200,000	1,865,000
<i>GO Special Assessment Bonds</i>		460,000	670,000		1,465,000	500,000	220,000	810,000	1,010,000	840,560	300,000	6,275,560
<i>GO Street Reconstruction Bonds</i>		3,742,990	3,552,000	3,229,500	933,675	2,570,000	745,890	720,000	820,000	1,005,000	990,000	18,309,055
<i>GO Utility Rev Bonds - Sanitary</i>		743,800	903,000	620,500	840,445	310,000	205,200	810,000	480,000	493,000	220,000	5,625,945
<i>GO Utility Rev Bonds - Storm</i>		961,300	1,399,000	500,000	648,750	160,000	205,200	470,000	630,000	330,000	310,000	5,614,250
<i>GO Utility Rev Bonds - Water</i>		754,610	1,326,000	700,000	915,430	230,000		620,000	480,000	581,000	250,000	5,857,040
<i>PIR Alley Reconstruction</i>		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
<i>PIR Other Infrastructure</i>		232,000	238,000	201,000	202,000	203,000	207,000	231,000	232,000	234,000	245,000	2,225,000
<i>PIR Pedestrian / Bicycle Facilities</i>		160,000	110,000	120,000	90,000	110,000	50,000	50,000	50,000	50,000	50,000	840,000
<i>PIR Street Overlay and Resurface</i>		250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000
<i>PIR Street Reconstruction</i>		295,000	1,513,820	180,000		130,000	55,000	216,000	215,000	177,438	90,000	2,872,258
<i>Sanitary Sewer Utility Fund</i>			469,660		80,000	240,000			40,000	60,000	50,000	939,660
<i>Special Assessments</i>			253,800			230,000	95,000					578,800
<i>State Aids</i>			2,350,000	1,250,000	1,530,000	300,000	200,000		1,500,000	300,000		7,430,000
<i>Storm Sewer Utility Fund</i>			81,850		30,000	125,000			40,000	109,000	10,000	395,850
<i>Water Utility Fund</i>			630,870			295,000	100,410		40,000	65,000	60,000	1,191,280
3 - Traffic & Transport Total		7,874,700	13,988,000	7,311,000	7,265,300	6,173,000	2,653,700	4,517,000	6,687,000	4,874,998	3,065,000	64,409,698

4 - Utilities

Valve Replacement Program	504	25,000	30,000	35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	425,000
Well No. 5 - Upgrade	508	50,000							50,000			100,000
Well No. 4 - Upgrade	512							50,000				50,000
Well # 4 Backup Generator	527	100,000										100,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
39th Avenue - Upgrade Water Crossing of TH100	544				14,000	230,000						244,000
Old Tower #1 - Rehabilitation as Landmark Only	547		100,000									100,000
Tower 2 - Replacement Tower	548	2,360,000	2,360,000									4,720,000
Water Efficiency Grants Match	549	10,000	10,000									20,000
Installation of Fiber Routes	550	250,000	250,000	200,000	200,000							900,000
PFAS Reduction Projects	553	6,600,000										6,600,000
Demolition of Old Tower 2	554			150,000								150,000
WTP - Replace Panelview Screens for RDP System	555	13,000	15,000									28,000
WTP - Exhaust Removal System in Chemical Garage	556		80,000									80,000
Water Plant Equipment	599	40,000	40,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	30,000	360,000
Sanitary Sewer Manhole Rehabilitation	607	30,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	345,000
Portable Flow Meters	612	15,000										15,000
SCADA System Controls Modernization Project	620	240,300	106,400	100,800								447,500
Sanitary Lift Station 1 (Zimmer) - Replace Panel	621	33,500										33,500
Sanitary Lift Station13 (Lakeland) - Replace Panel	622	40,000										40,000
Halgo Lift (Lift Station 7) - Wet Well Lining	623	40,000										40,000
Installation of Grit Chambers / GPT's	700	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	265,000
Catch Basin Replacement Program	702	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	270,000
Abbott Avenue - Underground Storage at Manor Park	717				220,000							220,000
France Avenue - GPT on Mainline Storm Sewer	718	390,000										390,000
Crystal Lake - Weed / AIS Treatment	719	15,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	113,000
Sediment Delta Removal	720	40,000	30,000		30,000		30,000		30,000		40,000	200,000
38th Ave / Abbott Ave - Improvements	721	15,000	130,000									145,000
Implementation of TMDL Projects	722	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000
Twin / Ryan Lake - Weed / AIS Treatment	723	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	108,000
Ryan Lake - High Capacity Overflow	724			20,000	100,000							120,000
Ryan Creek - Debris Removal	729		50,000					50,000				100,000
Chowen Ave to Crystal L - Storm Trunk Replacement	732	2,850,000										2,850,000
Pond Dredging	796	50,000	40,000	30,000			30,000	30,000		30,000		210,000
Storm Sewer Small Works	797	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
	4 - Utilities Total	13,301,800	3,381,400	705,800	774,000	450,000	315,000	399,000	354,000	304,000	304,000	20,289,000
<i>GO Utility Rev Bonds - Storm</i>		3,390,800	130,000									3,520,800
<i>GO Utility Rev Bonds - Water</i>		3,150,000	2,610,000	350,000								6,110,000
<i>Grants</i>		6,000,000										6,000,000
<i>PIR Street Reconstruction</i>		1,000				90,000						91,000
<i>Sanitary Sewer Utility Fund</i>		277,000	136,400	82,400	30,000	35,000	35,000	35,000	40,000	40,000	40,000	750,800
<i>Storm Sewer Utility Fund</i>		215,000	230,000	208,400	460,000	130,000	190,000	224,000	174,000	174,000	184,000	2,189,400
<i>Water Utility Fund</i>		268,000	275,000	65,000	284,000	195,000	90,000	140,000	140,000	90,000	80,000	1,627,000
	4 - Utilities Total	13,301,800	3,381,400	705,800	774,000	450,000	315,000	399,000	354,000	304,000	304,000	20,289,000

5 - Capital Equipment

Marked Squad Car Purchases	8000	240,000	240,000	160,000	270,000	270,000	300,000	300,000	300,000	200,000	300,000	2,580,000
Sewer Vac Truck	8001						500,000					500,000
Pickup Trucks - F150 4x4 supecrew cab	8002				30,000							30,000
Fire Dept - Light Rescue Truck	8003		325,000									325,000
Street Sweeper	8004		265,000									265,000
Fire Command Vehicle	8014					55,000						55,000
Public Works Pickup Trucks - F250 4x4	8027			40,000								40,000
Parks Mower	8030		95,000	45,000								140,000
Police Chief Vehicle	8033				35,000							35,000
Unmarked Squad	8037	80,000		80,000	90,000		100,000	100,000		100,000	100,000	650,000
Fire Dept Pickup Truck - F250	8038			75,000								75,000
Backhoe	8041									210,000		210,000
Investigator \ Captain Car Purchases	8056			37,000								37,000
Ball Field Drag	8073			60,000								60,000
Bleachers	8096		25,000		28,000							53,000
Pick Up Trucks (3)	8101	60,000										60,000
Toolcat	8107		80,000					90,000				170,000
Skid Steer Loader	8113		80,000					90,000				170,000
Dump Truck	8119		250,000									250,000
Fire Truck- Aerial	8144					2,500,000						2,500,000
Ball Field Drag	8146	34,000										34,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Hydro Seeder	8148							20,000				20,000
Recreation Vehicle	8150								45,000			45,000
Engineering Trucks	8151		84,000									84,000
Compressor Truck	8155		82,000									82,000
Public Works Pickup	8162	65,000										65,000
Public Works F350 - dump & plow	8164		80,000									80,000
Public Works Single Axle - plow & wing	8165			525,000								525,000
Utilities - F350 Supercab	8166					88,000						88,000
E8 Roll Up Door Replacement	8171	15,000										15,000
Hurst Tool Replacement	8172	80,000										80,000
Fire Dept Apparatus/Station Radio	8173	100,000										100,000
Lexipol Electronic Policy Library	8176	13,783	13,783	13,783								41,349
Small Park Mowers (2)	8179	65,000										65,000
T300 Floor Scrubber	8180									13,000		13,000
RTK vLoc3 Pro Rx Locator	8181	600	600	600								1,800
Microsoft 365	8184	33,346	33,346	33,346	33,346							133,384
Electric Vehicles	8194	35,000	35,000									70,000
Rear squad cargo boxes	8196	40,000	30,000	30,000	48,000	36,000	36,000	48,000	36,000	36,000	48,000	388,000
Network Equipment	8198	30,000	30,000	30,000	30,000	30,000						150,000
Upgrade / Replace City Phone System	8199					20,000						20,000
Squad car equipment (Marked and unmarked)	8202	100,000	75,000	75,000	120,000	90,000	90,000	120,000	90,000	90,000	120,000	970,000
Bucket Truck	8206				150,000							150,000
Replace HVAC Units at Historic Library	8207				50,000							50,000
Public Safety Building - Elevator Upgrade	8208	110,000										110,000
City Hall - Replace Vestibule Heaters	8209	30,000										30,000
Lee Park - Replace Portable Pitching Mounds	8210	6,000										6,000
Separating / Screening Bucket for Loader	8211	75,000										75,000
Public Safety Building - Electronic Message Board	8212	41,000										41,000
Rifle Rated Patrol Shield	8213	10,500										10,500
Humvee Upgrades	8214	30,000										30,000
Planning Vehicle	8215	35,000										35,000
Evidence Lockers and Storage	8216	55,000										55,000
BS&A (CLOUD)	8217	125,000										125,000
Recreation Vehicle	8218	55,000										55,000

Department	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Trade-in Allowance	9999	-30,000	-30,000	-30,000	-30,000	-30,000						-150,000
5 - Capital Equipment Total		1,534,229	1,793,729	1,174,729	854,346	3,059,000	1,026,000	768,000	471,000	649,000	568,000	11,898,033
<i>Central Garage Fund - Equipment Replacement</i>		224,500	119,000	85,000	83,000	94,000	36,000	68,000	81,000	49,000	48,000	887,500
<i>Central Services Fund</i>		188,346	63,346	63,346	213,346	50,000						578,384
<i>CIF Government Buildings</i>		30,000			50,000							80,000
<i>CIF Park Improvements</i>		6,000	25,000		28,000							59,000
<i>Equipment Replacement Fund</i>		68,783	13,783	73,783								156,349
<i>GO Abatement</i>		110,000										110,000
<i>GO Capital Equipment Notes</i>		865,000	1,307,000	952,000	480,000	2,915,000	990,000	700,000	390,000	600,000	520,000	9,719,000
<i>GO CIP Bonds</i>		41,000										41,000
<i>Storm Sewer Utility Fund</i>			265,000									265,000
<i>Water Utility Fund</i>		600	600	600								1,800
5 - Capital Equipment Total		1,534,229	1,793,729	1,174,729	854,346	3,059,000	1,026,000	768,000	471,000	649,000	568,000	11,898,033
Grand Total		26,985,229	53,219,129	18,313,529	9,187,646	11,733,000	13,284,700	13,926,000	7,616,000	5,975,998	3,995,000	164,236,231

City of Robbinsdale, MN
 10 Year Capital Improvement Plan
 2025 thru 2034

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Central Garage Fund - Building													
PW Garage - Repairs	181	1	40,000										40,000
Central Garage Fund - Building Total			40,000										40,000
Central Garage Fund - Equipment Replacement													
Pickup Trucks - F150 4x4 supecrew cab	8002	3				30,000							30,000
Public Works Pickup Trucks - F250 4x4	8027	2			40,000								40,000
Parks Mower	8030	3			45,000								45,000
Police Chief Vehicle	8033	2				35,000							35,000
Ball Field Drag	8146	3	34,000										34,000
Hydro Seeder	8148	3							20,000				20,000
Recreation Vehicle	8150	3								45,000			45,000
Engineering Trucks	8151	3		84,000									84,000
Utilities - F350 Supercab	8166	3					88,000						88,000
E8 Roll Up Door Replacement	8171	3	15,000										15,000
T300 Floor Scrubber	8180	2									13,000		13,000
Electric Vehicles	8194	1	35,000	35,000									70,000
Rear squad cargo boxes	8196	2	40,000	30,000	30,000	48,000	36,000	36,000	48,000	36,000	36,000	48,000	388,000
Rifle Rated Patrol Shield	8213	2	10,500										10,500
Humvee Upgrades	8214	2	30,000										30,000
Planning Vehicle	8215	2	35,000										35,000
Recreation Vehicle	8218	1	55,000										55,000
Trade-in Allowance	9999	3	-30,000	-30,000	-30,000	-30,000	-30,000						-150,000
Garage Fund - Equipment Replacement Total			224,500	119,000	85,000	83,000	94,000	36,000	68,000	81,000	49,000	48,000	887,500

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Central Services Fund													
Solar Power Implementation	1008	2	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000		250,000
Historic Library - Repair / Replace Storm Windows	1015	2	50,000										50,000
Various Locations - EV Charging Stations	1020	1	120,000	120,000	120,000	120,000	120,000	120,000					720,000
Library - Downstairs Accessibility	184	3		20,000									20,000
Buildings Small Works	197	2	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
Microsoft 365	8184	3	33,346	33,346	33,346	33,346							133,384
Network Equipment	8198	2	30,000	30,000	30,000	30,000	30,000						150,000
Upgrade / Replace City Phone System	8199	2					20,000						20,000
Bucket Truck	8206	2				150,000							150,000
BS&A (CLOUD)	8217	n/a	125,000										125,000
Central Services Fund Total			403,346	249,346	230,346	381,346	224,000	175,000	56,000	57,000	58,000	29,000	1,863,384
CIF Government Buildings													
City Hall - Replace Railings at Northern Entrance	1023	2	20,000										20,000
Replace HVAC Units at Historic Library	8207	3				50,000							50,000
City Hall - Replace Vestibule Heaters	8209	2	30,000										30,000
CIF Government Buildings Total			50,000			50,000							100,000
CIF Park Improvements													
Community Garden	2002	2	40,000										40,000
City Parks - Trail Lighting	2005	2		60,000	60,000	60,000	60,000	60,000					300,000
Sanborn Park - Replace Picnic Shelter	2008	3		95,000									95,000
Lee Park - Replace Picnic Shelter	2009	3		95,000									95,000
Spanjers Park - Replace Fencing	2010	3			60,000								60,000
Lakeview Terrace Park - Sports Court	2011	2	60,000										60,000
Replacement of Park Signs	2017	3	40,000	40,000									80,000
Lee Park - Topdress Synthetic Field	2019	1	16,000										16,000
Manor Park - Splash Pad Equipment Replacement	2020	2	30,000		35,000		40,000						105,000
Spanjers Park - Ballfield Renovation	2021	3	8,000										8,000
So. Halifax Park Improvements	203	3		35,000									35,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Manor Park - Reshingle Building Roof	222	3		60,000									60,000
Triangle Park - Reconstruction	231	2	20,000	220,000									240,000
Lakeview Terrace Park Concession Stand Improvement	240	4	45,000										45,000
Fitness Center Equipment Replacement	248	4			25,000		5,000						30,000
Lakeview Terrace Park - Reconstruction	249	2	65,000	73,000	40,000	25,000	30,000		30,000		40,000		303,000
Sanborn Park - Replacement of Retaining Walls	283	2	33,000										33,000
Lee Park - North End Enhancements	287	3	25,000										25,000
Lee Park - Reroof Shelter Building	291	3	50,000										50,000
Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500									25,000
Park Furniture Replacement Program	296	2	16,000	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000		168,000
Parks Small Works	297	2	20,000	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	245,000
Sanborn Park Roof Repair	298	2	40,000										40,000
Bleachers	8096	2		25,000		28,000							53,000
Lee Park - Replace Portable Pitching Mounds	8210	2	6,000										6,000
CIF Park Improvements Total			526,500	752,500	260,000	154,000	177,000	105,000	76,000	47,000	90,000	29,000	2,217,000
County Aid													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								540,000			540,000
County Aid Total										540,000			540,000
Donations													
Library - Downstairs Accessibility	184	3		30,000									30,000
Hollingsworth Park - Phase 2	2018	1	30,000										30,000
Donations Total			30,000	30,000									60,000
Equipment Replacement Fund													
Replacement Soccer Goals	2016	1						10,000					10,000
Ball Field Drag	8073	3			60,000								60,000
Lexipol Electronic Policy Library	8176	3	13,783	13,783	13,783								41,349
Evidence Lockers and Storage	8216	2	55,000										55,000
Equipment Replacement Fund Total			68,783	13,783	73,783			10,000					166,349

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GO Abatement													
Public Safety - Office Modifications	1021	2	50,000										50,000
Public Safety - Kitchen Facilities in Basement	1022	2	49,000										49,000
City Parks - Trail Lighting	2005	2	60,000										60,000
So. Halifax Park Improvements	203	3							110,000				110,000
Sanborn Park Trail Reconstruction	213	3		200,000									200,000
Sanborn and Manor Park Backstops and Fencing	242	4	75,000										75,000
Sanborn Park - Replace Hockey Rink	281	2	250,000										250,000
Sanborn Park - New Concession / Community Building	288	3	200,000	2,000,000									2,200,000
Manor Park - Reconstruct Trails	293	3			120,000								120,000
Sidewalk Replacement Program	399	2	125,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	1,645,000
41 1/2 Avenue - Pedestrian Promenade	433	3					220,000						220,000
Public Safety Building - Elevator Upgrade	8208	2	110,000										110,000
GO Abatement Total			919,000	2,330,000	260,000	150,000	380,000	170,000	290,000	190,000	200,000	200,000	5,089,000

GO Capital Equipment Notes													
Sanborn Park Playground Equipment	236	3	300,000										300,000
Manor Park Playground Equipment	241	4	400,000										400,000
Lee Park - North End Enhancements	287	3		150,000									150,000
Marked Squad Car Purchases	8000	2	240,000	240,000	160,000	270,000	270,000	300,000	300,000	300,000	200,000	300,000	2,580,000
Sewer Vac Truck	8001	3						500,000					500,000
Fire Dept - Light Rescue Truck	8003	3		325,000									325,000
Fire Command Vehicle	8014	3					55,000						55,000
Parks Mower	8030	3		95,000									95,000
Unmarked Squad	8037	2	80,000		80,000	90,000		100,000	100,000		100,000	100,000	650,000
Fire Dept Pickup Truck - F250	8038	3			75,000								75,000
Backhoe	8041	4									210,000		210,000
Investigator \ Captain Car Purchases	8056	2			37,000								37,000
Pick Up Trucks (3)	8101	3	60,000										60,000
Toolcat	8107	2		80,000					90,000				170,000
Skid Steer Loader	8113	2		80,000					90,000				170,000
Dump Truck	8119	4		250,000									250,000
Fire Truck- Aerial	8144	3					2,500,000						2,500,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Compressor Truck	8155	3		82,000									82,000
Public Works Pickup	8162	3	65,000										65,000
Public Works F350 - dump & plow	8164	3		80,000									80,000
Public Works Single Axle - plow & wing	8165	3			525,000								525,000
Hurst Tool Replacement	8172	3	80,000										80,000
Fire Dept Apparatus/Station Radio	8173	3	100,000										100,000
Small Park Mowers (2)	8179	2	65,000										65,000
Squad car equipment (Marked and unmarked)	8202	3	100,000	75,000	75,000	120,000	90,000	90,000	120,000	90,000	90,000	120,000	970,000
Separating / Screening Bucket for Loader	8211	2	75,000										75,000
GO Capital Equipment Notes Total			1,565,000	1,457,000	952,000	480,000	2,915,000	990,000	700,000	390,000	600,000	520,000	10,569,000

GO CIP Bonds

PW Building	1000	3	2,000,000	30,500,000	8,500,000								41,000,000
Civic Campus on Hubbard Avenue	1017	3					700,000	9,000,000	8,000,000				17,700,000
Lee Park - Replace Synthetic Turf	290	3					1,000,000						1,000,000
Public Safety Building - Electronic Message Board	8212	2	41,000										41,000
GO CIP Bonds Total			2,041,000	30,500,000	8,500,000		1,700,000	9,000,000	8,000,000				59,741,000

GO Special Assessment Bonds

France Avenue - Reconstruction 27th to 31st Ave	311	3								160,560			160,560
France Avenue - Reconstruct CR9 to nth City limits	320	5								220,000			220,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								250,000			250,000
France - Reconstruct 31st to 33rd	344	3					220,000			760,000			980,000
Halifax / Grimes / 46th Reconstruction	369	3									460,000		460,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4							810,000				810,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										300,000	300,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	150,000	350,000									500,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					200,000						200,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
West Broadway - Reconstruction 40th to CR9	445	2				120,000	260,000						380,000
41st Ave - Reconstruct RR to CR81	446	2					40,000						40,000
W Broadway - Reconstruct 37th to 39th	448	3				270,000							270,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	100,000										100,000
36th Avenue - Reconstruct between June and Regent	452	2		120,000									120,000
York Avenue - Reconstruction from 33rd to 36th	454	2	210,000										210,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3				1,075,000							1,075,000
GO Special Assessment Bonds Total			460,000	670,000		1,465,000	500,000	220,000	810,000	1,010,000	840,560	300,000	6,275,560

GO Street Reconstruction Bonds

West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								700,000			700,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									185,000		185,000
Halifax / Grimes / 46th Reconstruction	369	3								120,000	560,000		680,000
Xenia / Welcome / 41st Reconstruction	370	3										140,000	140,000
Yates / Zane / 41st Reconstruction	371	4									260,000		260,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4					300,000		720,000				1,020,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										850,000	850,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	810,000	1,890,000									2,700,000
County Road 9 - Reconstruct Regent to W B'dway	406	3			300,000		1,500,000						1,800,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	180,000	1,200,000									1,380,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					290,000						290,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		212,000									212,000
West Broadway - Reconstruction 40th to CR9	445	2				160,000							160,000
41st Ave - Reconstruct RR to CR81	446	2					270,000						270,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					210,000						210,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
W Broadway - Reconstruct 37th to 39th	448	3				220,000							220,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	1,300,000										1,300,000
36th Avenue - Reconstruct between June and Regent	452	2	200,000	250,000									450,000
York Avenue - Reconstruction from 33rd to 36th	454	2	712,990										712,990
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3				176,300		745,890					922,190
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3	300,000		2,929,500	377,375							3,606,875
Major Avenue - Reconstruct between 36th and 39 1/2	458	2	240,000										240,000
GO Street Reconstruction Bonds Total			3,742,990	3,552,000	3,229,500	933,675	2,570,000	745,890	720,000	820,000	1,005,000	990,000	18,309,055

GO Utility Rev Bonds - Sanitary

West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								220,000			220,000
France - Reconstruct 31st to 33rd	344	3								260,000			260,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									193,000		193,000
Halifax / Grimes / 46th Reconstruction	369	3									300,000		300,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						810,000					810,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										220,000	220,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	240,000	560,000									800,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					310,000						310,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		343,000									343,000
W Broadway - Reconstruct 37th to 39th	448	3				220,000							220,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	200,000										200,000
York Avenue - Reconstruction from 33rd to 36th	454	2	303,800										303,800
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						205,200					205,200
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			620,500	620,445							1,240,945

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GO Utility Rev Bonds - Sanitary Total			743,800	903,000	620,500	840,445	310,000	205,200	810,000	480,000	493,000	220,000	5,625,945
GO Utility Rev Bonds - Storm													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								450,000			450,000
France - Reconstruct 31st to 33rd	344	3								180,000			180,000
Halifax / Grimes / 46th Reconstruction	369	3									330,000		330,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4							470,000				470,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										310,000	310,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	186,000	434,000									620,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					160,000						160,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		380,000									380,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		165,000									165,000
W Broadway - Reconstruct 37th to 39th	448	3				180,000							180,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	500,000										500,000
36th Avenue - Reconstruct between June and Regent	452	2		420,000									420,000
York Avenue - Reconstruction from 33rd to 36th	454	2	275,300										275,300
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						205,200					205,200
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			500,000	468,750							968,750
SCADA System Controls Modernization Project	620	2	151,800										151,800
France Avenue - GPT on Mainline Storm Sewer	718	3	390,000										390,000
38th Ave / Abbott Ave - Improvements	721	2		130,000									130,000
Chowen Ave to Crystal L - Storm Trunk Replacement	732	1	2,849,000										2,849,000
GO Utility Rev Bonds - Storm Total			4,352,100	1,529,000	500,000	648,750	160,000	205,200	470,000	630,000	330,000	310,000	9,135,050

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GO Utility Rev Bonds - Water													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								280,000			280,000
France - Reconstruct 31st to 33rd	344	3								200,000			200,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									231,000		231,000
Halifax / Grimes / 46th Reconstruction	369	3									350,000		350,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						620,000					620,000
Drew / McNair - 27th to Lowry Reconstruction	378	3										250,000	250,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	114,000	266,000									380,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					230,000						230,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		430,000									430,000
West Broadway - Reconstruction 40th to CR9	445	2				100,000							100,000
W Broadway - Reconstruct 37th to 39th	448	3				130,000							130,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	300,000										300,000
36th Avenue - Reconstruct between June and Regent	452	2		430,000									430,000
York Avenue - Reconstruction from 33rd to 36th	454	2	340,610										340,610
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			700,000	685,430							1,385,430
Tower 2 - Replacement Tower	548	2	2,300,000	2,360,000									4,660,000
Installation of Fiber Routes	550	2	250,000	250,000	200,000								700,000
PFAS Reduction Projects	553	1	600,000										600,000
Demolition of Old Tower 2	554	2			150,000								150,000
GO Utility Rev Bonds - Water Total			3,904,610	3,936,000	1,050,000	915,430	230,000		620,000	480,000	581,000	250,000	11,967,040
Grants													
Library - Downstairs Accessibility	184	3		200,000									200,000
Lakeview Terrace Park - Sports Court	2011	2	50,000										50,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Fitness Center Equipment Replacement	248	4			75,000								75,000
PFAS Reduction Projects	553	1	6,000,000										6,000,000
Grants Total			6,050,000	200,000	75,000								6,325,000
PIR Alley Reconstruction													
Alley Reconstruction Program	301	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
PIR Alley Reconstruction Total			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
PIR Other Infrastructure													
City Hall - Entry Monument Sign Replacement	188	1		50,000									50,000
Tree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000									80,000
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	15,000	130,000
CR81 Light Knockdown Inventory	394	2	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	445,000
Alternate Street Light Trial & Implementation	396	2	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	540,000
Small Works Program	397	2	30,000	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000	349,000
Bridge Maintenance Program	402	2	10,000	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	15,000	131,000
ROW Retaining Wall Replacements / Repairs	449	3	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	550,000
PIR Other Infrastructure Total			232,000	288,000	201,000	202,000	203,000	207,000	231,000	232,000	234,000	245,000	2,275,000
PIR Pedestrian / Bicycle Facilities													
Sanborn Park Trail Reconstruction	213	3	2,500										2,500
41 1/2 Avenue - Pedestrian Promenade	433	3			30,000								30,000
Downtown sidewalk/crosswalk replacement	437	2	90,000	40,000	40,000	40,000							210,000
35th Avenue - Sidewalk Construction Beard to York	442	2					60,000						60,000
Pedestrian Ramp ADA Compliance	459	1	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Flashing STOP Sign Replacements	460	1	20,000	20,000									40,000
PIR Pedestrian / Bicycle Facilities Total			162,500	110,000	120,000	90,000	110,000	50,000	50,000	50,000	50,000	50,000	842,500
PIR Street Overlay and Resurface													
Road Resheeting Program	398	2	250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000
PIR Street Overlay and Resurface Total			250,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	2,500,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PIR Street Reconstruction													
Engineering Equipment Replacement	302	2	45,000	40,000	40,000		40,000	55,000	40,000	50,000	50,000		360,000
France Avenue - Reconstruct CR9 to nth City limits	320	5							60,000				60,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4					30,000			60,000			90,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4									87,438		87,438
39th Avenue - Reconstruct Scott to Noble Ave	363	4							46,000				46,000
Halifax / Grimes / 46th Reconstruction	369	3								10,000			10,000
Xenia / Welcome / 41st Reconstruction	370	3										20,000	20,000
Yates / Zane / 41st Reconstruction	371	4									40,000		40,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4							70,000				70,000
Drew / McNair - 27th to Lowry Reconstruction	378	3								95,000		70,000	165,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	30,000	70,000									100,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					60,000						60,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2			70,000								70,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	25,000										25,000
West Broadway - Reconstruction 40th to CR9	445	2	80,000										80,000
41st Ave - Reconstruct RR to CR81	446	2			20,000								20,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2			50,000								50,000
W Broadway - Reconstruct 37th to 39th	448	3		100,000									100,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		1,228,820									1,228,820
June Avenue - Modification to Parking Area	461	2	115,000										115,000
39th Avenue - Upgrade Water Crossing of TH100	544	2					90,000						90,000
Chowen Ave to Crystal L - Storm Trunk Replacement	732	1	1,000										1,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
PIR Street Reconstruction Total			296,000	1,513,820	180,000		220,000	55,000	216,000	215,000	177,438	90,000	2,963,258
Sanitary Sewer Utility Fund													
France Avenue - Reconstruct CR9 to nth City limits	320	5									60,000		60,000
Halifax / Grimes / 46th Reconstruction	369	3								40,000			40,000
Xenia / Welcome / 41st Reconstruction	370	3										50,000	50,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					50,000						50,000
West Broadway - Reconstruction 40th to CR9	445	2				80,000	100,000						180,000
41st Ave - Reconstruct RR to CR81	446	2					35,000						35,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					55,000						55,000
36th Avenue - Reconstruct between June and Regent	452	2		5,000									5,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		464,660									464,660
Well # 4 Backup Generator	527	3	30,000										30,000
Sanitary Sewer Manhole Rehabilitation	607	2	30,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	345,000
Portable Flow Meters	612	1	15,000										15,000
SCADA System Controls Modernization Project	620	2	88,500	106,400	52,400								247,300
Sanitary Lift Station 1 (Zimmer) - Replace Panel	621	2	33,500										33,500
Sanitary Lift Station13 (Lakeland) - Replace Panel	622	2	40,000										40,000
Halgo Lift (Lift Station 7) - Wet Well Lining	623	1	40,000										40,000
Sanitary Sewer Utility Fund Total			277,000	606,060	82,400	110,000	275,000	35,000	35,000	80,000	100,000	90,000	1,690,460
Special Assessments													
West Broadway - Reconstruction 40th to CR9	445	2					120,000						120,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					110,000						110,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						95,000					95,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		253,800									253,800

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Special Assessments Total				253,800			230,000	95,000					578,800
State Aids													
France Avenue - Reconstruct CR9 to nth City limits	320	5									300,000		300,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4								900,000			900,000
France - Reconstruct 31st to 33rd	344	3						200,000		600,000			800,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
County Road 9 - Reconstruct Regent to W B'dway	406	3					300,000						300,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1		1,050,000									1,050,000
W Broadway - Reconstruct 37th to 39th	448	3				280,000							280,000
36th Avenue - Reconstruct between June and Regent	452	2		1,025,000									1,025,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3			1,250,000	1,250,000							2,500,000
State Aids Total				2,350,000	1,250,000	1,530,000	300,000	200,000		1,500,000	300,000		7,430,000

Storm Sewer Utility Fund													
Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500									25,000
France Avenue - Reconstruct CR9 to nth City limits	320	5									16,000		16,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4									93,000		93,000
Halifax / Grimes / 46th Reconstruction	369	3								40,000			40,000
Xenia / Welcome / 41st Reconstruction	370	3										10,000	10,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					40,000						40,000
West Broadway - Reconstruction 40th to CR9	445	2				30,000	30,000						60,000
41st Ave - Reconstruct RR to CR81	446	2					20,000						20,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					35,000						35,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		81,850									81,850
39th Avenue - Upgrade Water Crossing of TH100	544	2					20,000						20,000
SCADA System Controls Modernization Project	620	2			48,400								48,400
Installation of Grit Chambers / GPT's	700	2	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	265,000
Catch Basin Replacement Program	702	2	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	270,000
Abbott Avenue - Underground Storage at Manor Park	717	4				220,000							220,000
Crystal Lake - Weed / AIS Treatment	719	1	15,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	113,000
Sediment Delta Removal	720	1	40,000	30,000		30,000		30,000		30,000		40,000	200,000
38th Ave / Abbott Ave - Improvements	721	2	15,000										15,000
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000
Twin / Ryan Lake - Weed / AIS Treatment	723	1	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	108,000
Ryan Lake - High Capacity Overflow	724	3			20,000	100,000							120,000
Ryan Creek - Debris Removal	729	1		50,000					50,000				100,000
Pond Dredging	796	2	50,000	40,000	30,000			30,000	30,000		30,000		210,000
Storm Sewer Small Works	797	2	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	250,000
Street Sweeper	8004	3		265,000									265,000
Storm Sewer Utility Fund Total			227,500	589,350	208,400	490,000	255,000	190,000	224,000	214,000	283,000	194,000	2,875,250

Water Utility Fund

France Avenue - Reconstruct CR9 to nth City limits	320	5									65,000		65,000
Halifax / Grimes / 46th Reconstruction	369	3								40,000			40,000
Xenia / Welcome / 41st Reconstruction	370	3										60,000	60,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2					70,000						70,000
West Broadway - Reconstruction 40th to CR9	445	2					100,000						100,000
41st Ave - Reconstruct RR to CR81	446	2					35,000						35,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2					90,000						90,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3						100,410					100,410
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		630,870									630,870

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Valve Replacement Program	504	2	25,000	30,000	35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	425,000
Well No. 5 - Upgrade	508	3	50,000							50,000			100,000
Well No. 4 - Upgrade	512	2							50,000				50,000
Well # 4 Backup Generator	527	3	70,000										70,000
39th Avenue - Upgrade Water Crossing of TH100	544	2				14,000	120,000						134,000
Old Tower #1 - Rehabilitation as Landmark Only	547	2		100,000									100,000
Tower 2 - Replacement Tower	548	2	60,000										60,000
Water Efficiency Grants Match	549	2	10,000	10,000									20,000
Installation of Fiber Routes	550	2				200,000							200,000
WTP - Replace Panelview Screens for RDP System	555	1	13,000	15,000									28,000
WTP - Exhaust Removal System in Chemical Garage	556	2		80,000									80,000
Water Plant Equipment	599	2	40,000	40,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	30,000	360,000
RTK vLoc3 Pro Rx Locator	8181	2	600	600	600								1,800
Water Utility Fund Total			268,600	906,470	65,600	284,000	490,000	190,410	140,000	180,000	155,000	140,000	2,820,080
GRAND TOTAL			26,985,229	53,219,129	18,313,529	9,187,646	11,733,000	13,284,700	13,926,000	7,616,000	5,975,998	3,995,000	164,236,231



City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2034

Central Services Projected Financial Position 2025-2034

	Year				
	2025	2026	2027	2028	2029
<u>Operating Statement</u>					
Information Tech Charges	\$ 778,740	\$ 802,100	\$ 826,163	\$ 850,948	\$ 876,476
General Office charges	74,244	76,475	78,769	81,132	83,566
Building Rental Charges	453,827	467,441	481,464	495,908	510,785
Other	2,000	202,000			
Total Operating Revenue	1,308,811	1,548,016	1,386,396	1,427,988	1,470,828
Operating Expenses	1,401,088	1,423,243	1,465,940	1,509,918	1,555,216
Operating Income	(92,277)	124,773	(79,544)	(81,930)	(84,388)
Investment Income	10,000	10,000	10,000	10,000	10,000
Gain on Sale of Equipment					
Transfers Out					
Net Income (Loss)	(82,277)	134,773	(69,544)	(71,930)	(74,388)
<u>Net Assets:</u>					
Beginning of Year	2,214,758	2,132,481	2,267,254	2,197,710	2,125,780
End of Year	\$ 2,132,481	\$ 2,267,254	\$ 2,197,710	\$ 2,125,780	\$ 2,051,392
<u>Fund Cash Position</u>					
Beginning Cash	\$ 498,247	\$ 106,124	\$ (142,149)	\$ (343,813)	\$ (696,898)
<u>Operational Cash Flow</u>					
Operating Receipts	1,308,811	1,548,016	1,386,396	1,427,988	1,470,828
Operating Costs	1,401,088	1,423,243	1,465,940	1,509,918	1,555,216
Net Cash flow from Operations	(92,277)	124,773	(79,544)	(81,930)	(84,388)
Less Operating Cash Reserve	140,109	142,324	146,594	150,992	155,522
Add: Depreciation	93,500	96,300	98,226	100,191	102,194
Cash Available for Debt Service and Capital Improvements	359,361	184,873	(270,061)	(476,544)	(834,614)
<u>Non-Operational Cash Flow</u>					
Gain on Sale of Equipment	\$				
Transfers from other funds					
Debt Proceeds	250,000				700,000
Investment Income	10,000	10,000	10,000	10,000	10,000
Total Non-Operational Receipts	260,000	10,000	10,000	10,000	710,000
Capital Improvements	653,346	479,346	230,346	381,346	924,000
Other					
Transfers Out					
Total Non-Operational Cash Flow	(393,346)	(469,346)	(220,346)	(371,346)	(214,000)
Ending Cash Balance	\$ (33,985)	\$ (284,473)	\$ (490,407)	\$ (847,890)	\$ (1,048,614)



City of Robbinsdale, Minnesota **Capital Improvement Plan 2025-2034**

Central Services *Projected Financial Position 2025-2034*

	Year				
	2030	2031	2032	2033	2034
<u>Operating Statement</u>					
Garage Space Rental	\$ 902,771	\$ 929,854	\$ 957,749	\$ 986,482	\$ 1,016,076
Equipment Repair Charges	86,073	88,655	91,315	94,055	96,876
Mobile Equipment Replacement Chgs	526,109	541,892	558,149	574,893	592,140
Other					
Total Operating Revenue	1,514,953	1,560,401	1,607,213	1,655,430	1,705,093
Operating Expenses	1,601,873	1,903,910	1,941,988	1,980,828	2,020,445
Operating Income	(86,920)	(343,509)	(334,775)	(325,398)	(315,352)
Investment Income	10,000	10,000	10,000	10,000	10,000
Gain on Sale of Equipment					
Transfers Out					
Net Income (Loss)	(76,920)	(333,509)	(324,775)	(315,398)	(305,352)
<u>Net Assets:</u>					
Beginning of Year	2,051,392	1,974,472	1,640,964	1,316,189	1,000,791
End of Year	\$ 1,974,472	\$ 1,640,964	\$ 1,316,189	\$ 1,000,791	\$ 695,439
<u>Fund Cash Position</u>					
Beginning Cash	\$ (893,092)	\$ (1,040,774)	\$ (1,023,959)	\$ (991,284)	\$ (941,944)
<u>Operational Cash Flow</u>					
Operating Receipts	1,514,953	1,560,401	1,607,213	1,655,430	1,705,093
Operating Costs	1,601,873	1,903,910	1,941,988	1,980,828	2,020,445
Net Cash flow from Operations	(86,920)	(343,509)	(334,775)	(325,398)	(315,352)
Less Operating Cash Reserve	160,187	190,391	194,199	198,083	202,044
Add: Depreciation	104,238	406,323	414,449	422,738	431,193
Cash Available for Debt Service and Capital Improvements	(1,035,961)	(1,168,350)	(1,138,483)	(1,092,027)	(1,028,147)
<u>Non-Operational Cash Flow</u>					
Gain on Sale of Equipment					
Transfers from other funds					
Debt Proceeds	9,000,000	8,000,000			
Investment Income	10,000	10,000	10,000	10,000	10,000
Operating Transfer - Santuary Sewer					
Total Non-Operational Receipts	9,010,000	8,010,000	10,000	10,000	10,000
Capital Improvements	9,175,000	8,056,000	57,000	58,000	29,000
Other					
Transfers Out					
Total Non-Operational Cash Flow	(165,000)	(46,000)	(47,000)	(48,000)	(19,000)
Ending Cash Balance	\$ (1,200,961)	\$ (1,214,350)	\$ (1,185,483)	\$ (1,140,027)	\$ (1,047,147)



City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2035

Central Garage Projected Financial Position 2025-2035

	Year				
	2025	2026	2027	2028	2029
<u>Operating Statement</u>					
Garage Space Rental	\$ 261,780	\$ 269,725	\$ 283,211	\$ 297,372	\$ 312,240
Equipment Repair Charges	679,984	700,385	735,404	772,174	810,783
Mobile Equipment Replacement Chgs	288,622	297,280	312,144	327,751	344,139
Other					
Total Operating Revenue	1,230,386	1,267,390	1,330,760	1,397,297	1,467,162
Operating Expenses	1,319,678	1,399,516	1,711,501	1,762,847	1,815,732
Operating Income	(89,292)	(132,126)	(380,742)	(365,549)	(348,570)
Investment Income	20,600	20,000	20,200	20,402	20,606
Gain on Sale of Equipment	50,000	50,000	50,000	50,000	50,000
Transfers Out					
Net Income (Loss)	(118,692)	(162,126)	(410,542)	(395,147)	(377,964)
<u>Net Assets:</u>					
Beginning of Year	5,710,287	5,591,595	5,429,469	5,018,927	4,623,780
End of Year	\$ 5,591,595	\$ 5,429,469	\$ 5,018,927	\$ 4,623,780	\$ 4,245,816
<u>Fund Cash Position</u>					
Beginning Cash	\$ 2,294,165	\$ 2,424,168	\$ 2,667,942	\$ 2,982,277	\$ 3,360,840
<u>Operational Cash Flow</u>					
Operating Receipts	1,230,386	1,267,390	1,330,760	1,397,297	1,467,162
Operating Costs	1,319,678	1,399,516	1,711,501	1,762,847	1,815,732
Net Cash flow from Operations	(89,292)	(132,126)	(380,742)	(365,549)	(348,570)
Less Operating Cash Reserve	131,968	139,952	171,150	176,285	181,573
Add: Depreciation	413,195	424,900	703,398	717,466	731,815
Cash Available for Debt Service and Capital Improvements	2,486,100	2,576,990	2,819,448	3,157,910	3,562,512
<u>Non-Operational Cash Flow</u>					
Gain on Sale of Equipment	\$ 50,000	50,000	50,000	50,000	50,000
Transfers from other funds					
Debt Proceeds	2,865,000	31,807,000	9,452,000	480,000	2,915,000
Investment Income	20,600	20,000	26,679	59,646	67,217
Total Non-Operational Receipts	2,935,600	31,877,000	9,528,679	589,646	3,032,217
Capital Improvements	3,129,500	31,926,000	9,537,000	563,000	3,009,000
Other					
Transfers Out					
Total Non-Operational Cash Flow	(193,900)	(49,000)	(8,321)	26,646	23,217
Ending Cash Balance	\$ 2,292,200	\$ 2,527,990	\$ 2,811,127	\$ 3,184,555	\$ 3,585,729



City of Robbinsdale

City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2035

Central Garage Projected Financial Position 2025-2035

	Year				
	2030	2031	2032	2033	2034
<u>Operating Statement</u>					
Garage Space Rental	\$ 327,852	\$ 344,245	\$ 361,457	\$ 379,530	\$ 398,507
Equipment Repair Charges	851,322	893,888	938,583	985,512	1,034,788
Mobile Equipment Replacement Chgs	361,346	379,413	398,384	418,303	439,218
Other					
Total Operating Revenue	1,540,520	1,617,546	1,698,424	1,783,345	1,872,512
Operating Expenses	1,870,204	1,926,310	1,984,099	2,043,622	2,104,931
Operating Income	(329,683)	(308,764)	(285,675)	(260,277)	(232,419)
Investment Income	20,812	21,228	21,653	22,086	22,528
Gain on Sale of Equipment	50,000	50,000	50,000	50,000	50,000
Transfers Out					
Net Income (Loss)	(358,871)	(337,535)	(314,023)	(288,191)	(259,891)
<u>Net Assets:</u>					
Beginning of Year	4,245,816	3,886,945	3,549,410	3,235,387	2,947,196
End of Year	\$ 3,886,945	\$ 3,549,410	\$ 3,235,387	\$ 2,947,196	\$ 2,687,305
<u>Fund Cash Position</u>					
Beginning Cash	\$ 3,767,302	\$ 4,235,744	\$ 4,712,718	\$ 5,219,778	\$ 5,857,037
<u>Operational Cash Flow</u>					
Operating Receipts	1,540,520	1,617,546	1,698,424	1,783,345	1,872,512
Operating Costs	1,870,204	1,926,310	1,984,099	2,043,622	2,104,931
Net Cash flow from Operations	(329,683)	(308,764)	(285,675)	(260,277)	(232,419)
Less Operating Cash Reserve	187,020	192,631	198,410	204,362	210,493
Add: Depreciation	746,452	761,381	776,608	792,140	807,983
Cash Available for Debt Service and Capital Improvements	3,997,050	4,495,730	5,005,241	5,547,279	6,222,108
<u>Non-Operational Cash Flow</u>					
Gain on Sale of Equipment	50,000	50,000	50,000	50,000	50,000
Transfers from other funds					
Debt Proceeds	990,000	700,000	390,000	600,000	520,000
Investment Income	37,673	42,357	47,127	104,396	117,141
Operating Transfer - Santuary Sewer					
Total Non-Operational Receipts	1,077,673	792,357	487,127	754,396	687,141
Capital Improvements	1,026,000	768,000	471,000	649,000	568,000
Other					
Transfers Out					
Total Non-Operational Cash Flow	51,673	24,357	16,127	105,396	119,141
Ending Cash Balance	\$ 4,048,723	\$ 4,520,087	\$ 5,021,368	\$ 5,652,675	\$ 6,341,249



City of Robbinsdale, Minnesota **Capital Improvement Plan 2025-2034**

Water Utility Fund *Projected Financial Position 2025-2034*

	Year				
	2025	2026	2027	2028	2029
<u>Operating Statement</u>					
Water Usage Charge	\$ 2,926,848	\$ 3,160,996	\$ 3,477,095	\$ 3,824,805	\$ 4,207,285
Water Service Charge	1,218,084	1,315,531	1,447,084	1,591,792	1,750,971
Capital Surcharge	493,802	533,306	586,637	645,300	709,830
Penalties & Interest	52,000	56,160	61,776	67,954	63,131
Water Standby Charge	48,200	52,056	54,659	57,392	60,261
Other	47,000	48,410	53,251	58,576	64,434
Total Operating Revenue	4,785,934	5,166,459	5,680,502	6,245,819	6,855,913
Operating Expenses	3,317,318	3,427,560	3,730,387	3,842,298	3,957,567
Operating Income	1,468,616	1,738,899	1,950,115	2,403,521	2,898,346
Investment Income	135,000	50,000	31,277	57,903	56,901
Debt Service Interest Expense	824,431	586,017	663,180	643,985	618,510
Transfers Out	65,000	65,000	27,890	29,986	18,000
Net Income (Loss)	714,185	1,137,882	1,290,322	1,787,452	2,318,737
<u>Net Assets:</u>					
Beginning of Year	20,199,376	20,913,561	22,051,443	23,341,765	25,129,217
End of Year	\$ 20,913,561	\$ 22,051,443	\$ 23,341,765	\$ 25,129,217	\$ 27,447,954
<u>Fund Cash Position</u>					
Beginning Cash	\$ 4,766,711	\$ 4,255,525	\$ 3,127,688	\$ 2,895,130	\$ 2,845,054
<u>Operational Cash Flow</u>					
Operating Receipts	4,785,934	5,166,459	5,680,502	6,245,819	6,855,913
Operating Costs	3,317,318	3,427,560	3,730,387	3,842,298	3,957,567
Net Cash flow from Operations	1,468,616	1,738,899	1,950,115	2,403,521	2,898,346
Less Operating Cash Reserve	331,732	342,756	373,039	384,230	395,757
Add: Depreciation	1,236,000	1,273,080	1,511,272	1,556,611	1,603,309
Cash Available for Debt Service and Capital Improvements	7,139,595	6,924,748	6,216,036	6,471,031	6,950,952
<u>Non-Operational Cash Flow</u>					
PFAS Reduction Projects	6,000,000				
Transfers from other funds					
Debt Proceeds	3,904,610	3,936,000	1,050,000	915,430	230,000
Investment Income	135,000	50,000	31,277	57,903	56,901
Operating Transfer - Santuary Sewer					
Total Non-Operational Receipts	10,039,610	3,986,000	1,081,277	973,333	286,901
<u>Debt Service Costs</u>					
Debt Principal Payments	2,192,771	2,697,329	2,996,442	3,140,125	3,226,607
Debt Interest Payments	824,431	586,017	663,180	643,985	618,510
Total Debt Service Costs	3,017,202	3,283,346	3,659,622	3,784,110	3,845,117
Capital Improvements	10,173,210	4,842,470	1,115,600	1,199,430	720,000
Other					
Transfers Out	65,000	65,000	27,890	29,986	18,000
Total Non-Operational Cash Flow	(3,215,802)	(4,139,816)	(3,693,945)	(4,010,207)	(4,278,216)
Ending Cash Balance	\$ 3,923,793	\$ 2,784,932	\$ 2,522,091	\$ 2,460,824	\$ 2,672,736



City of Robbinsdale, Minnesota **Capital Improvement Plan 2025-2034**

Water Utility Fund *Projected Financial Position 2025-2034*

	Year				
	2030	2031	2032	2033	2034
<u>Operating Statement</u>					
Water Usage Charge	\$ 4,628,014	\$ 5,090,815	\$ 5,599,897	\$ 6,159,887	\$ 6,775,875
Water Service Charge	1,926,069	2,118,675	2,330,543	2,563,597	2,819,957
Capital Surcharge	780,814	858,895	944,784	1,039,263	1,143,189
Penalties & Interest	69,444	76,388	84,027	92,430	101,673
Water Standby Charge	63,274	66,438	69,760	76,736	80,573
Other	70,877	77,965	85,761	94,337	103,771
Total Operating Revenue	<u>7,538,492</u>	<u>8,289,177</u>	<u>9,114,773</u>	<u>10,026,250</u>	<u>11,025,038</u>
Operating Expenses	<u>4,076,294</u>	<u>4,198,583</u>	<u>4,324,541</u>	<u>4,454,277</u>	<u>4,587,905</u>
Operating Income	<u>3,462,197</u>	<u>4,090,594</u>	<u>4,790,232</u>	<u>5,571,973</u>	<u>6,437,133</u>
Investment Income	40,000	65,883	95,611	246,921	248,052
Debt Service Interest Expense	630,100	580,779	549,712	516,423	461,898
Transfers Out	15,000	15,000	15,000	15,000	15,000
Net Income (Loss)	<u>2,857,097</u>	<u>3,560,698</u>	<u>4,321,131</u>	<u>5,287,471</u>	<u>6,208,288</u>
<u>Net Assets:</u>					
Beginning of Year	<u>27,447,954</u>	<u>30,305,051</u>	<u>33,865,749</u>	<u>38,186,880</u>	<u>43,474,351</u>
End of Year	<u>\$ 30,305,051</u>	<u>\$ 33,865,749</u>	<u>\$ 38,186,880</u>	<u>\$ 43,474,351</u>	<u>\$ 49,682,639</u>
<u>Fund Cash Position</u>					
Beginning Cash	\$ 3,068,493	\$ 4,123,805	\$ 5,951,581	\$ 8,443,656	\$ 11,879,475
<u>Operational Cash Flow</u>					
Operating Receipts	7,538,492	8,289,177	9,114,773	10,026,250	11,025,038
Operating Costs	<u>4,076,294</u>	<u>4,198,583</u>	<u>4,324,541</u>	<u>4,454,277</u>	<u>4,587,905</u>
Net Cash flow from Operations	<u>3,462,197</u>	<u>4,090,594</u>	<u>4,790,232</u>	<u>5,571,973</u>	<u>6,437,133</u>
Less Operating Cash Reserve	407,629	419,858	432,454	445,428	458,791
Add: Depreciation	1,651,408	1,700,950	1,751,979	1,804,538	1,858,674
Cash Available for Debt Service and Capital Improvements	<u>7,774,469</u>	<u>9,495,491</u>	<u>12,061,338</u>	<u>15,374,740</u>	<u>19,716,492</u>
<u>Non-Operational Cash Flow</u>					
Rate Surcharge - Water Tower					
Transfers from other funds					
Debt Proceeds		620,000	480,000	581,000	250,000
Investment Income	39,472	65,883	95,611	246,921	248,052
Operating Transfer - Santuary Sewer					
Total Non-Operational Receipts	<u>39,472</u>	<u>685,883</u>	<u>575,611</u>	<u>827,921</u>	<u>498,052</u>
<u>Debt Service Costs</u>					
Debt Principal Payments	3,262,255	3,308,872	3,416,035	3,516,191	3,570,878
Debt Interest Payments	<u>630,100</u>	<u>580,779</u>	<u>549,712</u>	<u>516,423</u>	<u>461,898</u>
Total Debt Service Costs	<u>3,892,355</u>	<u>3,889,651</u>	<u>3,965,747</u>	<u>4,032,614</u>	<u>4,032,776</u>
Capital Improvements	190,410	760,000	660,000	736,000	390,000
Other					
Transfers Out	<u>15,000</u>	<u>19,000</u>	<u>16,500</u>	<u>18,400</u>	<u>9,750</u>
Total Non-Operational Cash Flow	<u>(4,058,293)</u>	<u>(3,963,768)</u>	<u>(4,050,136)</u>	<u>(3,940,693)</u>	<u>(3,924,724)</u>
Ending Cash Balance	<u>\$ 3,716,176</u>	<u>\$ 5,531,723</u>	<u>\$ 8,011,202</u>	<u>\$ 11,434,047</u>	<u>\$ 15,791,768</u>



City of Robbinsdale

City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2034

Sanitary Sewer Utility Fund Projected Financial Position 2025-2034

	Year				
	2025	2026	2027	2028	2029
<u>Operating Statement</u>					
Metro Sewer Charge	\$ 2,118,993	\$ 2,182,563	\$ 2,335,342	\$ 2,498,816	\$ 2,673,734
Sanitary Sewer Service (Flat)	1,150,410	1,184,922	1,267,867	1,356,617	1,451,580
Penalties & Interest	40,000	41,200	41,612	42,028	42,448
Other	11,000	11,330	11,443	11,558	11,673
Total Operating Revenues	3,320,403	3,420,015	3,656,264	3,909,019	4,179,436
Operating Expenses	2,148,330	2,212,780	2,279,163	2,347,538	2,417,964
Operating Income (Loss)	1,172,073	1,207,235	1,377,101	1,561,481	1,761,471
Investment Income	57,500	59,225	50,000	50,000	50,000
Transfers from other funds					
Debt Service Interest Expense	49,818	52,825	103,202	106,294	112,923
Transfers to other funds	16,000	30,181	14,058	19,009	11,700
Net Income (Loss)	1,163,755	1,183,454	1,309,841	1,486,178	1,686,848
<u>Retained Earnings</u>					
Beginning of Year	13,495,034	14,658,789	15,842,243	17,152,084	18,638,262
End of Year	\$ 14,658,789	\$ 15,842,243	\$ 17,152,084	\$ 18,638,262	\$ 20,325,111
<u>Fund Cash Position</u>					
Beginning Cash	\$ 2,827,132	\$ 3,764,112	\$ 4,329,688	\$ 5,595,177	\$ 6,976,713
<u>Operational Cash Flow</u>					
Operating Receipts	3,320,403	3,420,015	3,656,264	3,909,019	4,179,436
Operating Costs	2,148,330	2,212,780	2,279,163	2,347,538	2,417,964
Net Cash flow from Operations	1,172,073	1,207,235	1,377,101	1,561,481	1,761,471
Less Operating Cash Reserve	214,833	221,278	227,916	234,754	241,796
Add: Depreciation	265,225	273,182	300,000	350,000	375,000
Cash Available for Debt Service and Capital Improvements	4,049,597	5,023,251	5,778,873	7,271,904	8,871,388
<u>Non-Operational Cash Flow</u>					
Transfers from other funds					
Debt Proceeds	743,800	903,000	620,500	840,445	310,000
Investment Income	57,500	59,225	50,000	50,000	50,000
Total Non-Operational Receipts	801,300	962,225	670,500	890,445	360,000
<u>Debt Service Costs</u>					
Debt Principal Payments	215,000	285,000	261,952	344,642	334,354
Debt Interest Payments	49,818	52,825	103,202	106,294	112,923
Total Debt Service Costs	264,818	337,825	365,154	450,936	447,277
Capital Improvements	1,020,800	1,509,060	702,900	950,445	585,000
Transfers to other funds	16,000	30,181	14,058	19,009	11,700
Total Non-Operational Cash Flow	(500,318)	(914,841)	(411,612)	(529,945)	(683,977)
Ending Cash Balance	\$ 3,549,279	\$ 4,108,410	\$ 5,367,261	\$ 6,741,959	\$ 8,187,411



City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2034

Sanitary Sewer Utility Fund Projected Financial Position 2025-2034

	Year				
	2030	2031	2032	2033	2034
<u>Operating Statement</u>					
Metro Sewer Charge	\$ 2,860,895	\$ 3,061,158	\$ 3,275,439	\$ 3,373,702	\$ 3,474,913
Sanitary Sewer Service (Flat)	1,553,191	1,661,914	1,778,248	1,831,596	1,886,544
Penalties & Interest	45,420	45,874	46,333	46,796	47,264
Other	12,490	12,615	12,741	12,869	12,998
Total Operating Revenues	4,471,996	4,781,561	5,112,761	5,264,963	5,421,718
Operating Expenses	2,490,503	2,565,218	2,642,175	2,721,440	2,803,083
Operating Income (Loss)	1,981,493	2,216,343	2,470,586	2,543,522	2,618,635
Investment Income	50,000	50,000	50,000	50,000	50,000
Transfers from other funds					
Debt Service Interest Expense	81,780	129,244	119,846	127,511	122,930
Transfers to other funds	16,000	16,900	11,200	11,860	6,200
Net Income (Loss)	1,933,713	2,120,199	2,389,540	2,454,151	2,539,505
<u>Retained Earnings:</u>					
Beginning of Year	20,325,111	22,258,823	24,379,022	26,768,563	29,222,714
End of Year	\$ 22,258,823	\$ 24,379,022	\$ 26,768,563	\$ 29,222,714	\$ 31,762,219
<u>Fund Cash Position</u>					
Beginning Cash	\$ 8,187,411	\$ 10,047,979	\$ 12,103,834	\$ 14,360,801	\$ 16,585,756
<u>Operational Cash Flow</u>					
Operating Receipts	4,471,996	4,781,561	5,112,761	5,264,963	5,421,718
Operating Costs	2,490,503	2,565,218	2,642,175	2,721,440	2,803,083
Net Cash flow from Operations	1,981,493	2,216,343	2,470,586	2,543,522	2,618,635
Less Operating Cash Reserve	249,050	256,522	264,217	272,144	280,308
Add: Depreciation	375,000	380,000	391,400	403,142	415,236
Cash Available for Debt Service and Capital Improvements	10,294,854	12,387,800	14,701,603	17,035,321	19,339,318
<u>Non-Operational Cash Flow</u>					
Transfers from other funds					
Debt Proceeds	205,200	810,000	480,000	493,000	220,000
Investment Income	50,000	50,000	50,000	50,000	50,000
Total Non-Operational Receipts	255,200	860,000	530,000	543,000	270,000
<u>Debt Service Costs</u>					
Debt Principal Payments	371,788	409,344	443,973	532,339	594,516
Debt Interest Payments	134,333	129,244	119,846	127,511	122,930
Total Debt Service Costs	506,121	538,588	563,819	659,850	717,446
Capital Improvements	240,200	845,000	560,000	593,000	310,000
Transfers to other funds	4,804	16,900	11,200	11,860	6,200
Total Non-Operational Cash Flow	(495,925)	(540,488)	(605,019)	(721,710)	(763,646)
Ending Cash Balance	\$ 9,798,929	\$ 11,847,312	\$ 14,096,584	\$ 16,313,611	\$ 18,575,672



City of Robbinsdale

Capital Improvement Plan 2025-2034

Storm Sewer Utility Fund Projected Financial Position 2025-2034

	Year				
	2025	2026	2027	2028	2029
<u>Operating Statement</u>					
Operating Revenues	\$ 2,071,001	\$ 2,133,131	\$ 2,282,450	\$ 2,442,222	\$ 2,613,177
Operating Expenses	1,314,240	1,364,665	1,405,605	1,447,773	1,491,206
Operating Income	756,761	768,466	876,845	994,449	1,121,971
Intergovernmental Revenue					
Investment Income	60,000	61,800	31,157	30,666	28,295
Debt Service Interest Expense	97,147	183,280	209,794	202,012	198,187
Transfers Out	25,000	25,000	25,000	25,000	25,000
Net Income	694,614	621,986	673,208	798,103	927,079
<u>Retained Earnings:</u>					
Beginning of Year	12,018,285	12,712,899	13,334,885	14,008,093	14,806,195
End of Year	\$ 12,712,899	\$ 13,334,885	\$ 14,008,093	\$ 14,806,195	\$ 15,733,274
<u>Fund Cash Position</u>					
Beginning Cash	\$ 2,694,237	\$ 3,146,351	\$ 3,115,651	\$ 3,066,598	\$ 2,829,518
<u>Operational Cash Flow</u>					
Operating Receipts	2,071,001	2,133,131	2,282,450	2,442,222	2,613,177
Operating Costs	1,314,240	1,364,665	1,405,605	1,447,773	1,491,206
Net Cash flow from Operations	756,761	768,466	876,845	994,449	1,121,971
Less Operating Cash Reserve	131,424	136,467	140,560	144,777	149,121
Add Depreciation	400,000	412,000	424,360	437,091	450,204
Cash Available for Debt Service and Capital Improvements	3,719,574	4,190,351	4,276,295	4,353,360	4,252,572
<u>Non-Operational Cash Flow</u>					
Debt Proceeds	4,352,100	1,529,000	500,000	648,750	160,000
Investment Income	60,000	31,464	31,157	30,666	28,295
Total Non-Operational Receipts	4,412,100	1,560,464	531,157	679,416	188,295
<u>Debt Service Costs</u>					
Debt Principal Payments	415,000	445,000	928,886	941,778	1,014,346
Debt Interest Payments	97,147	183,280	219,129	242,507	231,504
Total Debt Service Costs	512,147	628,280	1,148,014	1,184,285	1,245,850
Capital Improvements	4,579,600	2,118,350	708,400	1,138,750	415,000
Operating Transfers	25,000	25,000	25,000	25,000	25,000
Total Non-Operational Cash Flow	(704,647)	(1,211,166)	(1,350,258)	(1,668,619)	(1,497,555)
Ending Cash Balance	\$ 3,014,927	\$ 2,979,184	\$ 2,926,037	\$ 2,684,741	\$ 2,755,017



City of Robbinsdale, Minnesota **Capital Improvement Plan 2025-2034**

Storm Sewer Utility Fund *Projected Financial Position 2025-2034*

	Year				
	2030	2031	2032	2033	2034
<u>Operating Statement</u>					
Operating Revenues	\$ 2,796,100	\$ 2,991,827	\$ 3,201,254	\$ 3,425,342	\$ 3,665,116
Operating Expenses	1,535,942	1,582,021	1,629,481	1,678,366	1,728,717
Operating Income	1,260,157	1,409,806	1,571,773	1,746,976	1,936,399
Intergovernmental Revenue					
Investment Income	29,041	32,359	37,358	44,011	51,320
Debt Service Interest Expense	179,226	161,511	150,630	142,488	123,082
Transfers Out	25,000	25,000	25,000	25,000	25,000
Net Income	1,084,973	1,255,654	1,433,501	1,623,500	1,839,638
<u>Retained Earnings:</u>					
Beginning of Year	15,733,274	16,818,247	18,073,901	19,507,402	21,130,902
End of Year	\$ 16,818,247	\$ 18,073,901	\$ 19,507,402	\$ 21,130,902	\$ 22,970,540
<u>Fund Cash Position</u>					
Beginning Cash	\$ 2,904,138	\$ 3,235,917.84	\$ 3,735,844	\$ 4,401,134	\$ 5,132,015
<u>Operational Cash Flow</u>					
Operating Receipts	2,796,100	2,991,827	3,201,254	3,425,342	3,665,116
Operating Costs	1,535,942	1,582,021	1,629,481	1,678,366	1,728,717
Net Cash flow from Operations	1,260,157	1,409,806	1,571,773	1,746,976	1,936,399
Less Operating Cash Reserve	230,391	237,303	244,422	251,755	259,308
Add Depreciation	463,710	477,621	491,950	506,708	521,909
Cash Available for Debt Service and Capital Improvements	4,397,613	4,886,041	5,555,144	6,403,063	7,331,016
<u>Non-Operational Cash Flow</u>					
Debt Proceeds	205,200	470,000	630,000	330,000	310,000
Investment Income	29,041	32,359	37,358	44,011	51,320
Total Non-Operational Receipts	234,241	502,359	667,358	374,011	361,320
<u>Debt Service Costs</u>					
Debt Principal Payments	981,768	968,878	1,016,044	1,092,573	1,175,056
Debt Interest Payments	224,361	201,983	180,747	166,241	154,364
Total Debt Service Costs	1,206,128	1,170,860	1,196,791	1,258,814	1,329,419
Capital Improvements	395,200	694,000	844,000	613,000	504,000
Operating Transfers	25,000	25,000	25,000	25,000	25,000
Total Non-Operational Cash Flow	(1,392,087)	(1,387,501)	(1,398,432)	(1,522,803)	(1,497,099)
Ending Cash Balance	\$ 3,005,526	\$ 3,498,540	\$ 4,156,711	\$ 4,880,260	\$ 5,833,917



City of Robbinsdale

City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2034

Capital Improvement Fund - Traffic & Transportation Section Projected Financial Position 2025-2034

	Year							
	2025	2026	1	2027	2	2028	3	2029
<u>Revenue & Other Financing Sources</u>								
Special Assessments	\$ 161,630	\$ 150,000	\$	154,500	\$	162,225	\$	170,336
Intergovernmental:								
Federal Grants								
State Grants & Aids	175,000	2,530,250		1,250,000		1,530,000		300,000
Other local grants								
Total Intergovernmental	175,000	2,530,250		1,250,000		1,530,000		300,000
Charges for Services	4,600							
Franchise Fees	567,800	584,835		590,683		596,590		602,556
Investment Income	50,000	50,000		75,000		75,000		75,000
Other Income	5,000	5,000						
Proceeds from the issuance of Bonds	4,327,990	4,352,000		3,369,500		2,548,675		3,450,000
Transfers From:								
REDA TIF Development								
Solid Waste Fund	150,000	150,000		150,000		150,000		150,000
Equipment Replacement								
Total Transfers From	150,000	150,000		150,000		150,000		150,000
Total	\$ 5,442,020	\$ 7,822,085	\$	5,589,683	\$	5,062,490	\$	4,747,892
<u>Expenditures & Other Uses</u>								
Other Services & Charges	614,480	632,914		651,902		671,459		691,603
Capital Equipment and Improvements	5,418,490	9,227,620		5,490,500		4,750,675		4,903,000
Transfers to other funds	119,000	119,000		159,000		159,000		159,000
Total	6,151,970	9,979,534		6,301,402		5,581,134		5,753,603
Designated Fund Balance								
Change in Fund Balance	(709,950)	(2,157,449)		(711,718)		(518,644)		(1,005,710)
Fund Balance, January 1	8,077,790	7,367,840		5,210,391		4,498,672		3,980,028
Residual Equity Transfer In								
Fund Balance, December 31	\$ 7,367,840	\$ 5,210,391	\$	4,498,672	\$	3,980,028	\$	2,974,318



City of Robbinsdale

City of Robbinsdale, Minnesota Capital Improvement Plan 2025-2034

Capital Improvement Fund - Traffic & Transportation Section Projected Financial Position 2025-2034

	Year				
	2030	2031	2032	2033	2034
<u>Revenue & Other Financing Sources</u>					
Special Assessments	\$ 286,353	\$ 300,671	\$ 315,704	\$ 331,489	\$ 348,064
Intergovernmental:					
Federal Grants					
State Grants & Aids	200,000		1,500,000	300,000	
Other local grants			540,000		
Total Intergovernmental	200,000		2,040,000	300,000	
Charges for Services					
Franchise Fees	608,582	614,667	620,814	627,022	633,293
Investment Income	75,000	75,000	75,000	75,000	75,000
Other Income					
Proceeds from the issuance of Bonds	1,135,890	1,710,000	2,020,000	2,045,560	1,490,000
Transfers From:					
REDA TIF Development					
Solid Waste Fund	150,000	150,000	150,000	150,000	150,000
Equipment Replacement					
Total Transfers From	150,000	150,000	150,000	150,000	150,000
Total	<u>\$ 2,455,825</u>	<u>\$ 2,850,338</u>	<u>\$ 5,221,518</u>	<u>\$ 3,529,072</u>	<u>\$ 2,696,356</u>
<u>Expenditures & Other Uses</u>					
Other Services & Charges	712,351	733,721	755,733	778,405	801,757
Capital Equipment and Improvements	2,142,890	2,617,000	4,977,000	3,236,998	2,165,000
Transfers to other funds	159,000	159,000	159,000	159,000	159,000
Total	<u>3,014,241</u>	<u>3,509,721</u>	<u>5,891,733</u>	<u>4,174,403</u>	<u>3,125,757</u>
Designated Fund Balance					
Change in Fund Balance	<u>(558,416)</u>	<u>(659,383)</u>	<u>(670,215)</u>	<u>(645,331)</u>	<u>(429,401)</u>
Fund Balance, January 1	2,974,318	2,415,902	1,756,519	1,086,304	440,973
Residual Equity Transfer In					
Fund Balance, December 31	<u>\$ 2,415,902</u>	<u>\$ 1,756,519</u>	<u>\$ 1,086,304</u>	<u>\$ 440,973</u>	<u>\$ 11,573</u>



City of Robbinsdale

City of Robbinsdale, Minnesota **Capital Improvements Plan 2025-2034**

Capital Improvement Fund - Park Improvement Section ***Projected Financial Position 2025 -2034***

	Year				
	2025	2026	2027	2028	2029
<u>Revenue & Other Financing Sources</u>					
GO Abatement Revenue	\$ 585,000	\$ 2,200,000	\$ 120,000	\$	\$ 1,000,000
GO Capital Equipment Note	700,000	150,000			
Intergovernmental:					
State Grants & Aids	50,000				
Other local grants					
Total Intergovernmental	1,335,000	2,350,000	120,000		1,000,000
Donations & Gifts	30,000				
Investment Income	10,000	10,000	12,707	9,674	11,905
Other Income	29,450	28,170	24,479	22,250	19,912
Operating transfers from:					
PIR Fund					
Liquor Operations Fund	150,000	150,000	150,000	150,000	150,000
License Center	50,000	50,000	75,000	75,000	75,000
Storm Sewer Fund - Lee Park					
Total Operating Transfers	200,000	200,000	225,000	225,000	225,000
Total	\$ 1,604,450	\$ 2,588,170	\$ 382,186	\$ 256,924	\$ 1,256,817
<u>Expenditures & Other Uses</u>					
Other Services & Charges	26,500	28,000	28,280	28,563	28,848
Capital Equipment and Improvements	1,891,500	3,102,500	455,000	154,000	1,177,000
Operating Transfers to:					
General Fund					
Total	1,918,000	3,130,500	483,280	182,563	1,205,848
<u>Designated Fund Balance</u>					
Change in Fund Balance	(313,550)	(542,330)	(101,094)	74,361	50,968
Fund Balance, January 1	1,278,175	964,625	422,295	321,201	395,562
Fund Balance, December 31	\$ 964,625	\$ 422,295	\$ 321,201	\$ 395,562	\$ 446,530
<u>Cash Availability</u>					
Beginning Cash Balance	\$ 1,279,435	\$ 965,885	\$ 423,555	\$ 322,461	\$ 396,822
Change in Cash Balance	(313,550)	(542,330)	(101,094)	74,361	50,968
Ending Cash Balance	\$ 965,885	\$ 423,555	\$ 322,461	\$ 396,822	\$ 447,790

**City of Robbinsdale, Minnesota
Capital Improvements Plan 2025-2034**

***Capital Improvement Fund - Park Improvement Section
Projected Financial Position 2025 -2034***

	Year				
	2030	2031	2032	2033	2034
<u><i>Revenue & Other Financing Sources</i></u>					
GO Abatement Revenue	\$	\$ 110,000	\$	\$	\$
GO Capital Equipment Note					
Intergovernmental:					
State Grants & Aids					
Other local grants					
Total Intergovernmental		110,000			
Donations & Gifts					
Investment Income	13,434	17,120	21,702	27,201	31,482
Other Income	17,457	14,876	12,170	9,325	6,337
Operating transfers from:					
PIR Fund					
Liquor Operations Fund	150,000	150,000	150,000	150,000	150,000
License Center	75,000	75,000	75,000	75,000	75,000
Storm Sewer Fund - Lee Park					
Total Operating Transfers	225,000	225,000	225,000	225,000	225,000
Total	\$ 255,891	\$ 366,996	\$ 258,872	\$ 261,526	\$ 262,819
<u><i>Expenditures & Other Uses</i></u>					
Other Services & Charges	28,000	28,280	28,563	28,848	29,137
Capital Equipment and Improvements	105,000	186,000	47,000	90,000	29,000
Operating Transfers to:					
General Fund					
Total	133,000	214,280	75,563	118,848	58,137
<u><i>Designated Fund Balance</i></u>					
Change in Fund Balance	122,891	152,716	183,309	142,678	204,682
Fund Balance, January 1	446,530	569,421	722,137	905,446	1,048,124
Fund Balance, December 31	\$ 569,421	\$ 722,137	\$ 905,446	\$ 1,048,124	\$ 1,252,805
<u><i>Cash Availability</i></u>					
Beginning Cash Balance	\$ 447,790	\$ 570,681	\$ 723,397	\$ 906,706	\$ 1,049,384
Change in Cash Balance	122,891	152,716	183,309	142,678	204,682
Ending Cash Balance	\$ 570,681	\$ 723,397	\$ 906,706	\$ 1,049,384	\$ 1,254,065

Member _____ moved and Member _____ seconded a motion that the following resolution be read and adopted this 3rd day of December 2024

RESOLUTION NO.

A RESOLUTION ADOPTING THE CITY'S CAPITAL
IMPROVEMENT PLAN 2025-2034

WHEREAS, on December 19, 2024, the City Council of the City of Robbinsdale (the "City") held a public hearing regarding its Ten-Year Capital Improvement Plan (the "Plan") to hear and consider public comment regarding the plan, as required by Minnesota Statutes Section 475.521, as amended, and therefore the City may Bond for various capital improvement projects that the City deems necessary, which are included within the Plan; and

WHEREAS, the City Council has reviewed said Ten-Year Capital Improvement Plan and the public comment, if any, and finds it to be reasonable and advisable; and

WHEREAS, adopting the Plan does not allocate funding at this time for any of the projects contained in the Plan; and

WHEREAS, the City Council considers the proposed City's Capital Improvement Plan 2025-2034 to be an excellent plan;

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Robbinsdale that:

The City Council hereby adopts the Plan.

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 the same.

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND
ADOPTED THIS 3RD DAY OF DECEMBER 2024.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk

TO: Mayor and City Council
PREPARED BY: Daa Tahoun, Finance Director
APPROVED BY: Tim Sandvik, City Manager
DATE: December 3, 2024
RE: Budget Memo Adopting 2025 Final Levy and Budget

Background:

The City Council held budget workshops in September, October, and November to review the Proposed 2025 Budget. The City Council adopted a proposed City property tax levy for 2025 of \$10,998,143 and a proposed HRA Property Tax Levy for 2025 of \$334,832 at its September 17, 2024, meeting. The County sent notices to the owner of record, stating the amount of the proposed 2025 levy along with the previous year's levy.

Analysis:

The Council is requested to adopt the attached resolutions approving the final 2025 budget and property tax levies. The Council cannot increase the proposed general fund property tax levy, which was adopted at the September 17, 2024, 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 \$15.16 over the course of the year. It would increase the budgeted general fund deficit from (\$503,145) to (\$591,154).

The recommended final tax levy amount for the City general fund property tax levy is 2% lower than the preliminary levy that was approved in September. The recommended levy increases the City's tax rate to 55.89%, 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. The 55.89% 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 2025 Final City Property Tax Levy in the amount of \$10,822,124 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 2025 Final Budget and Committing Fund Balance (shown as Exhibit 4).
- By motion, waive the reading and order the adoption of the resolution adopting the 2025 Final HRA Property Tax Levy in the amount of \$334,832 and ordering its certification to the Hennepin County Auditor (shown as Exhibit 5).

Attachments:

1. Tax Rate Example 2025 vs 2024 8.14.24
2. Property Tax Levy History Cities
3. Budget Memo Adopting 2025 Final Levy and Budget Exhibit 3

4. Budget Memo Adopting 2025 Final Levy and Budget Exhibit 4
5. Budget Memo Adopting 2025 Final Levy and Budget
6. Budget Memo Adopting 2025 Final Levy and Budget Exhibit 5
7. 2025 GF reports

City of Robbinsdale

2025 Property Tax Levy Options

Estimated Tax Rate Calculation for 2025

See Table Below for Option Explanations

Exhibit 1

	Compare 2024 Actual to 2025 Option 4 Increase (Decrease)	<u>Actual</u> 2024	<u>Option 1</u> No Change City Levy Full Debt Service 2025	<u>Option 2</u> 6% Increase \$528,053 on 2024 City GF Levy 2025	<u>Option 3</u> 7% Increase \$616,062 on 2024 City GF Levy 2025	Proposed Levy <u>Option 4</u> 8% Increase \$704,071 on 2024 City GF Levy 2025	<u>Option 5</u> 10% Increase \$880,088 on 2024 City GF Levy 2025	<u>Option 6</u> 12% Increase \$1,056,106 on 2024 City GF Levy 2025
General Fund	880,088	\$8,800,883	\$8,800,883	\$9,328,936	\$9,416,945	\$9,504,954	\$9,680,971	\$9,856,989
Debt service	549,285	767,885	1,317,170	1,317,170	1,317,170	1,317,170	1,317,170	1,317,170
Net tax capacity levy	1,429,373	9,568,768	10,118,053	10,646,106	10,734,115	10,822,124	10,998,141	11,174,159
Market value debt service levy	-	0	0	0	0	0	0	0
Certified Levy - City	1,729,114	9,269,027	10,118,053	10,646,106	10,734,115	10,822,124	10,998,141	11,174,159
HRA Levy	11,703	323,129	334,832	334,832	334,832	334,832	334,832	334,832
Total Levy	\$1,740,817	\$9,592,156	\$10,452,885	\$10,980,938	\$11,068,947	\$11,156,956	\$11,332,973	\$11,508,991
Net Change	1,740,817							
Percent Levy change from 2024			8.97%	14.48%	15.40%	16.31%	18.15%	19.98%
Fiscal Disparity Increase	171,414		-1.79%	-1.79%	-1.79%	-1.79%	-1.79%	-1.79%
Percent Total Levy change from 2024			7.19%	12.69%	13.61%	14.53%	16.36%	18.20%
Net Change after Fiscal Disparities	1,569,403							
Estimated Tax Burden on Average Home		1,393.38	1,522.29	1,613.23	1,628.39	1,643.55	1,673.86	1,704.18
2025 = \$296,100, 2024 = 290,000 Increase = 2.10%)								
Estimated Change in Tax			128.90	219.85	235.00	250.16	280.48	310.79
Estimated Change in Tax Amount per Month			10.74	18.32	19.58	20.85	23.37	25.90
Change in Tax per \$100,000 is approximately =	-							
General Fund Deficit \Use of Reserves			(1,207,216)	(679,163)	(591,154)	(503,145)	(327,127)	(151,110)
Estimated City Tax Rate		47.935%	51.65%	54.83%	55.36%	55.89%	56.96%	58.02%

Option 1 = General Fund Tax levy stays the same as 2024, includes all debt service levies.

Option 2 = General Fund tax levy increases by 6% of GF 2024 levy in the amount of \$528,053

Option 3 = General Fund tax levy increases by 7% of GF 2024 levy in the amount of \$616,062

Option 4 = General Fund tax levy increases by 8% of GF 2024 levy in the amount of \$704,071

Option 5= General Fund tax levy increases by 10% of total 2024 levy in the amount of \$880,088

Option 6= General Fund tax levy increases by 12% of total 2024 levy in the amount of \$1056,106

Property Tax Levy History

Exhibit 2

Percent Certified Levy - City change from Prior Year

	<u>Population</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
City of Robbinsdale	14,986							
Certified Levy - City		6,792,266	7,193,873	7,795,245	8,376,849	9,269,027	9,568,768	10,822,124
Percent Certified Levy		10.44%	5.91%	8.36%	7.46%	10.65%	3.23%	13.10%
City Change from Prior Year								
Levy per Population		453.24	480.04	520.17	558.98	618.51	629.69	722.15
Tax Rate		49.416%	46.143%	50.592%	49.723%	48.265%	47.935%	55.894%
City of Crystal	22,791							
Certified Levy - City		11,060,388	12,084,672	12,837,587	13,519,480	14,826,680	16,322,730	18,981,674
Percent Certified Levy		4.07%	9.26%	6.23%	5.31%	9.67%	10.09%	16.29%
City Change from Prior Year								
Levy per Population		485.30	530.24	563.27	593.19	650.55	716.19	832.86
Tax Rate		47.55%	46.785%	48.371%	46.317%	46.429%	48.425%	58.061%
City of New Hope	21,552							
Certified Levy - City		15,001,610	16,496,716	17,052,601	17,814,011	18,615,466	19,615,502	20,988,746
Percent Certified Levy		18.00%	9.97%	3.37%	4.47%	4.50%	5.37%	7.00%
City Change from Prior Year								
Levy per Population		696.07	765.44	791.23	826.56	863.75	910.15	973.87
Tax Rate		66.598%	64.721%	62.596%	62.826%	57.162%	58.341%	62.982%
City of Golden Valley	22,034							
Certified Levy - City		23,723,799	25,073,034	26,106,046	27,927,443	31,087,048	33,122,430	34,745,830
Percent Certified Levy		5.81%	5.69%	4.12%	6.98%	11.31%	6.55%	4.90%
City Change from Prior Year								
Levy per Population		1076.69	1137.92	1184.81	1267.47	1410.87	1503.24	1576.92
Tax Rate		53.780%	53.400%	52.444%	54.306%	53.407%	54.205%	56.373%
City of Brooklyn Park	84,993							
Certified Levy - City		46,169,789	48,923,932	49,158,495	52,785,056	58,283,878	62,398,323	70,495,400
Percent Certified Levy		4.38%	5.97%	0.48%	7.38%	10.42%	7.06%	12.98%
City Change from Prior Year								
Levy per Population		543.22	575.62	578.38	621.05	685.75	734.16	829.43
Tax Rate		51.869%	48.862%	46.396%	47.523%	42.380%	46.520%	52.643%
City of Brooklyn Center	33,938							
Certified Levy - City		18,427,116	19,509,310	19,942,911	21,324,025	22,795,382	24,732,206	26,625,814
Percent Certified Levy		7.72%	5.87%	2.22%	6.93%	6.90%	8.50%	7.66%
City Change from Prior Year								
Levy per Population		542.96	574.85	587.63	628.32	671.68	728.75	784.54
Tax Rate		70.400%	65.23%	64.74%	55.86%	54.75%	56.77%	61.48%

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 3rd day of December 2024.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2025 CITY PROPERTY TAX LEVY IN THE AMOUNT OF \$10,822,124 AND ORDERING ITS CERTIFICATION TO THE HENNEPIN COUNTY AUDITOR

WHEREAS, the City Manager has prepared, and the City Council has adopted a 2025 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 2025 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 2025:

General Fund (City Operations)	\$ 9,504,954
Debt Service:	
• 2015A G.O. Street Reconstruction Bonds	321,873
• 2017A G.O. Street Reconstruction Bonds	7,300
• 2018A G.O. Street Reconstruction Bonds	66,820
• 2020A G.O. Street Reconstruction Bonds	55,264
• 2023A G.O. Street Reconstruction Bonds	415,700
• 2024A G.O. Street Reconstruction Bonds	75,620
• 2018A Equipment Certificates 5 and 9 Year	66,518
• 2020A Equipment Certificates 5 and 9 Year	122,850
• 2023A Equipment Certificates 5 and 9 Year	138,950
• 2024A Equipment Certificates 5 Year	46,275

Total Tax Capacity Based Levy to

Certify to County 10,822,124

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 3RD DAY OF DECEMBER 2024.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 3rd day of December 2024.

RESOLUTION NO. _____
A RESOLUTION ADOPTING THE 2025 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 3rd day of December 2024, 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	\$ 14,636,052	\$ 15,139,167	\$ -	\$ -	\$ -
DWI Forfeiture Special Revenue Fund	\$ 16,800	\$ 12,175	\$ -	\$ -	\$ -
City Code Compliance Fund	\$ 64,160	\$ 31,075	\$ -	\$ -	\$ -
General Debt Service Fund	\$ 1,263,357	\$ 1,268,802	\$ -	\$ -	\$ -
Capital Projects Fund - Cable	\$ 32,830	\$ 1,750	\$ -	\$ -	\$ -
Capital Projects Fund - Government Buildings	\$ 1,500	\$ -	\$ 50,000.00	\$ -	\$ -
Capital Projects Fund - Park Improvements	\$ 319,450	\$ 26,500	\$ 1,891,500	\$ 1,285,000	\$ -
Capital Projects - PIR - Street Improvements	\$ 5,442,020	\$ 733,480	\$ 5,418,490	\$ -	\$ -
Water Enterprise Fund *	\$ 10,920,934	\$ 4,206,749	\$ 10,173,210	\$ 3,904,610	\$ 2,192,771
Sanitary Sewer Enterprise Fund*	\$ 3,377,903	\$ 2,214,148	\$ 1,020,800	\$ 743,800	\$ 215,000
Storm Sewer Enterprise Fund *	\$ 2,131,001	\$ 1,436,387	\$ 4,579,600	\$ 4,352,100	\$ 415,000
Solid Waste (Garbage) Enterprise Fund *	\$ 2,594,860	\$ 2,406,989	\$ -	\$ -	\$ -
Liquor Enterprise Fund *	\$ 4,686,767	\$ 4,694,606	\$ -	\$ -	\$ -
License Center Enterprise Fund *	\$ 651,170	\$ 637,410	\$ -	\$ -	\$ -
Central Garage Internal Service Fund *	\$ 1,301,076	\$ 1,360,678	\$ 3,129,500	\$ 2,865,000	\$ -
Central Services Internal Service Fund *	\$ 1,318,811	\$ 1,411,088	\$ 653,346	\$ 250,000	\$ -
Equipment Replacement Internal Service Fund *	\$ 12,875	\$ 98,470	\$ 68,783	\$ -	\$ -
Risk Insurance Internal Service Fund	\$ 1,086,660	\$ 1,104,170	\$ -	\$ -	\$ -
Grand Total	\$ 49,858,226	\$ 36,783,644	\$ 26,985,229	\$ 13,400,510	\$ 2,822,771

* 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, 2024, for the following Funds:

- Permanent Improvement Revolving Fund – the amount of uncompleted construction contracts for street improvement projects on December 31, 2024.
- Capital Improvement Fund – Park Improvements - Up to \$150,000 committed for 2025 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 3RD DAY OF DECEMBER 2024.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 3rd day of December 2024.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2025 HRA PROPERTY TAX LEVY IN THE AMOUNT
OF \$334,832 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 2025 in the amount of \$334,832.

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 3RD DAY OF DECEMBER 2024.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

CITY OF ROBBINSDALE, MINNESOTA

General Fund

Summary of Revenues, Expenditures, and Changes in Fund Balance

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Proposed	2026 Proposed
<u>Revenues</u>						
Taxes	\$ 7,385,048	\$ 8,317,828	\$ 8,728,400	\$ 8,744,400	\$ 9,504,954	\$ 9,642,739
License & Permits	509,116	446,621	571,713	540,685	550,459	549,538
Intergovernmental	2,494,432	4,740,613	2,984,994	3,013,000	2,932,766	3,020,749
Charges for Services	539,285	450,676	547,385	457,950	459,814	473,608
Fines & Forfeitures	193,728	146,155	186,443	200,000	195,000	200,850
Franchise Fees	515,986	513,921	528,887	480,000	520,000	535,600
Miscellaneous	(303,817)	411,344	164,800	168,500	173,060	178,252
Total Revenue	11,333,778	15,027,158	13,712,622	13,604,535	14,336,053	14,601,336
<u>Other Financing Sources</u>						
Transfers from other funds	357,389	353,933	625,000	300,000	300,000	300,000
Total Revenues & Other Financing Sources	11,691,167	15,381,091	14,337,622	13,904,535	14,636,053	14,901,336
<u>Expenditures</u>						
Personal Services	8,131,100	8,535,082	10,710,442	9,277,570	10,962,076	11,243,300
Supplies	334,686	382,346	530,773	487,247	598,415	621,228
Other Charges for Services	3,606,185	3,969,580	4,514,988	4,299,239	4,902,200	4,994,167
Capital Outlay	14,040		19,600	4,100	31,145	27,180
Amounts Charged to Other Funds	(1,027,368)	(1,108,297)	(1,197,396)	(1,197,396)	(1,354,670)	(1,395,310)
Total Expenditures	11,058,643	11,778,711	14,578,407	12,870,760	15,139,166	15,490,565
<u>Other Financing Uses</u>						
Transfers out to other funds	900,000	1,500,000				
Total Expenditures & Other Financing Uses	11,958,643	13,278,711	14,578,407	12,870,760	15,139,166	15,490,565
Deficiency of Revenues and Other Financing Sources Over Expenditure and Other Financing Uses	(267,476)	2,102,380	(240,785)	1,033,775	(503,113)	(589,229)
<u>Fund Balance</u>						
Beginning of Year	6,693,284	6,425,808	8,528,188	8,528,188	9,561,963	9,058,850
Fund Balance Adjustments						
End of Year	\$ 6,425,808	\$ 8,528,188	\$ 8,287,403	\$ 9,561,963	\$ 9,058,850	\$ 8,469,621
Fund Balance to Expenditures	53.73%	64.22%	56.85%	74.29%	59.84%	54.68%

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 PROPOSED	2026 PROPOSED
<u>Taxes</u>						
General Property	5,856,543	6,892,114	7,175,814	7,191,814	7,959,564	8,070,500
Less Reserve for Abatements & Delinq.						
Excess Tax Increment	18,612.99	13,740.92				
Fiscal Disparities	1,509,891	1,411,973	1,552,586	1,552,586	1,545,390	1,572,239
Total Taxes	7,385,047	8,317,828	8,728,400	8,744,400	9,504,954	9,642,739
<u>Special Assessments</u>						
Admin Citations	31,102	21,361				
Repeat Nuisance						
Total Special Assessments	31,102	21,361	-	-	-	-
<u>Licenses & Permits</u>						
<u>Business</u>						
Liquor Licenses	61,650	59,433	125,000	70,000	75,000	75,500
Pawn Shop and Second Hand Dealers	5,850	5,950	6,695	6,000	6,500	6,180
THC Licenses		1,500	10,000	3,000	4,500	4,050
Miscellaneous Business Licenses	19,900	17,691	35,000	25,000	35,000	31,500
Total Business Licenses & Permits	87,400	84,574	176,695	104,000	121,000	117,230
<u>Non-Business</u>						
Animal Licenses	2,290	1,445	3,249	2,000	2,000	2,000
Pound Fees	250	1,770	1,750	600	1,600	1,648
Building Permits	89,263	65,675	84,001	100,000	106,359	103,000
Plan Check Fees	16,451	10,048	18,096	44,800	21,000	20,600
Heating & A/C Permits	52,197	48,034	62,423	65,500	60,000	61,000
Plumbing Permits	24,039	25,938	30,000	32,000	25,000	25,750
Utility Inspection Fees	3,115	7,465	3,750	4,500	4,000	4,120
Rental Housing Licenses	162,597	127,979	125,000	120,000	136,500	139,000
License Verification Fees	21,905	21,740	16,749	17,280	21,000	21,630
Other Permits	54,578	51,950	50,000	50,000	52,000	53,560
Surcharges	(4,970)			5		
Total Non-Business Licenses & Permits	421,715	362,044	395,018	436,685	429,459	432,308
Total Licenses & Permits	509,115	446,618	571,713	540,685	550,459	549,538
<u>Intergovernmental</u>						
<u>Federal Grants</u>						
Other	25,790	1,590,000	30,000	20,000	20,000	20,600
Total Federal Grants	25,790	1,590,000	30,000	20,000	20,000	20,600
<u>State Aids and Grants</u>						
Local Government Aid	2,068,633	2,107,025	2,533,996	2,534,000	2,540,002	2,616,202
Market Value Homestead Credit						
Police & Fire Pensions	319,950	321,718	344,254	250,000	312,764	322,147
PERA Aid						
Police Training	24,356	18,184	26,744	24,000	20,000	20,600
Other Grants & Aids	55,705	703,687	50,000	185,000	40,000	41,200
Total State Aids and Grants	2,468,644	3,150,614	2,954,994	2,993,000	2,912,766	3,000,149
Total Intergovernmental	2,494,434	4,740,614	2,984,994	3,013,000	2,932,766	3,020,749

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 PROPOSED	2026 PROPOSED
<u>Charges for Services</u>						
<u>General Government</u>						
Lease and Rental Fees	291,057	222,340	300,000	236,000	240,000	247,200
Robbinsdale EDA	39,499	37,386	41,271	42,000	40,000	41,200
IDRB Issuance Fees						
Sale of Maps and Documents	904	166	1,150	200	170	175
Assessment searches	125	200	150	100	150	155
Planning Fees	3,750	7,150	2,250	4,400	4,250	4,378
Street Light Fees	831	870	850	850	900	927
Nuisance Service Fee	(1,500)	775	1,500	500	500	515
Point of Sale Inspection/Buyer Fees	17,700	14,075	18,225	1,175	-	-
Notary Fees	1,045	1,025	1,100	1,100	1,050	1,082
Other Fees	8,948	9,173	11,583	8,475	9,400	9,682
Admin Fee - Special Assessments	19,350	20,600	20,000	20,000	22,000	22,660
Total General Government Charges	381,709	313,760	398,079	314,800	318,420	327,973
<u>Public Safety</u>						
Police Services	42,718		30,000	5,000	2,500	2,575
Pawn Shop Fees	20,222	15,990	20,639	17,000	17,000	17,510
Police Auction						
False Alarms						
Other Fees	380	165	425	2,300	1,500	1,545
Total Public Safety Charges	63,320	16,155	51,064	24,300	21,000	21,630
<u>Recreation</u>						
Fitness Center & Open Gym Program	28,380	40,064	26,867	39,450	40,750	41,972
Adult Programs	742	1,177	1,000	1,500	-	-
General Programs	605	780	800	1,000	824	849
Youth / Children Programs	15,610	15,853	16,000	17,000	16,000	16,480
Senior Programs	366	12	400		250	258
Cooperative Programming	9,997	10,582	10,500	9,900	11,070	11,402
Facility and Equipment Rental	38,555	52,294	41,175	50,000	51,500	53,045
Park Maintenance Fees			1,500			
Other Fees						
Total Recreation Charges	94,256	120,761	98,242	118,850	120,394	124,005
Total Charges for Services	539,285	450,677	547,385	457,950	459,814	473,608
<u>Fines and Forfeitures</u>						
Court Fines and Forfeitures	116,622	139,108	128,000	143,000	150,000	154,500
Admin Fines	55,335	(4,785)	53,193	45,000	35,000	36,050
Other Fines	21,771	11,832	5,250	12,000	10,000	10,300
Total Fines and Forfeitures	193,728	146,155	186,443	200,000	195,000	200,850

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 PROPOSED	2026 PROPOSED
<u>Franchise Fees</u>						
Franchise Fees - Electric	313,712	325,924	321,555	290,000	330,000	339,900
Franchise Fees - Gas	202,275	187,997	207,332	190,000	190,000	195,700
Total Franchise Fees	515,986	513,921	528,887	480,000	520,000	535,600
<u>Miscellaneous</u>						
Investment Earnings	(347,970)	348,958	152,000	152,000	156,560	161,257
Donations & Gifts	4,312	11,147	4,000	1,500	1,500	1,545
Sale of Capital Assets		4,500				
Other	8,739	25,379	8,800	15,000	15,000	15,450
Total Miscellaneous	(334,918)	389,984	164,800	168,500	173,060	178,252
Total Revenues	11,333,778	15,027,158	13,712,622	13,604,535	14,336,053	14,601,336
<u>Other Financing Sources</u>						
<u>Transfers from other Funds</u>						
Water Fund	88,988	58,861	65,000	65,000	65,000	65,000
Sanitary Sewer Fund	14,697	19,595	16,000	16,000	16,000	16,000
Storm Sewer	13,893	21,102	25,000	25,000	25,000	25,000
Solid Waste	50,000		50,000	50,000	50,000	50,000
PIR Fund	85,692	122,378	69,000	69,000	69,000	69,000
Parks	4,021	160				
Central Services						
Liquor Fund	50,000	50,000	50,000	50,000	50,000	50,000
Deputy Registrar	50,000	50,000	25,000	25,000	25,000	25,000
Equipment Replacement	98					
REDA						
Special Funding		31,837	325,000	-		
Total Transfers	357,389	353,933	625,000	300,000	300,000	300,000
Total Revenue and Financing Sources	\$ 11,691,167	\$ 15,381,091	\$ 14,337,622	\$ 13,904,535	\$ 14,636,053	\$ 14,901,336

CITY OF ROBBINSDALE, MINNESOTA

General Fund Summary of Expenditures by Major Objective

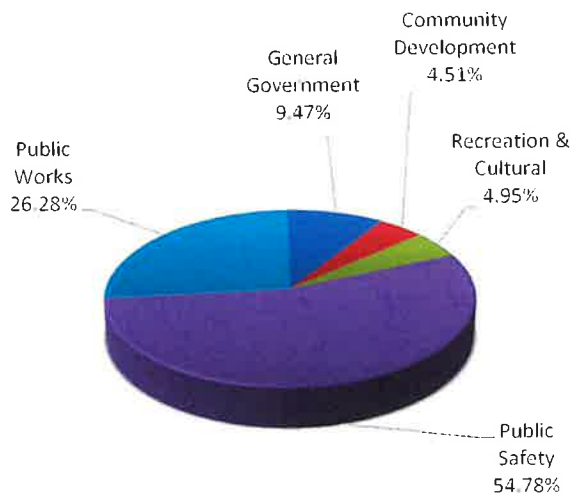
	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Proposed	2026 Proposed
<u>General Government</u>						
City Council	\$ 142,202	\$ 79,078	\$ 147,250	\$ 103,630	\$ 188,580	\$ 235,004
Administration	407,791	456,794	606,957	513,926	490,128	504,702
Legal	110,145	58,641	113,897	91,897	124,467	128,201
Assessing	117,525	152,016	158,794	160,844	10,715	11,036
Finance	355,753	391,512	375,757	349,024	343,925	355,352
Total General Government	1,133,416	1,138,041	1,402,655	1,219,321	1,157,815	1,234,295
<u>Community Development</u>						
Planning & Zoning	268,594	232,472	259,865	248,086	269,741	277,872
Comprehensive Planning	35	182	7,664	3,516	10,032	10,382
Redevelopment	41,586	38,083	76,716	43,317	64,058	66,266
Code Enforcement	81,236	114,089	179,937	134,592	146,731	151,133
Rental Licensing	159,489	127,317	164,257	151,484	167,557	172,587
Total Community Development	550,940	512,143	688,439	580,995	658,119	678,240
<u>Recreation & Cultural</u>						
Recreation Administration	391,282	396,972	558,026	461,183	559,513	576,516
Community Center Operations	58,593	93,316	95,130	72,642	97,502	100,426
Adult Programs	2,402	2,650	3,635	19,100	2,448	2,521
Adult Taxable	303	2,903	6,200	750	4,781	4,924
General Programs	6,471	4,346	9,600	1,000	8,695	8,956
Youth / Children Programs	10,340	8,948	13,950	19,700	15,115	15,568
Senior Programs	15,623	15,577	17,864	15,564	16,743	17,245
Cooperative Programming	13,751	7,820	15,755	7,850	16,207	16,693
Playground / Splash Pad	5,441	10,729	7,171	5,552	8,312	8,493
City Band	23,401	23,871	23,578	23,314	24,592	25,329
Library Building Operations	9,833	9,970	16,697	10,600	21,630	22,153
Total Recreation & Cultural	537,440	577,102	767,606	637,255	775,538	798,824

CITY OF ROBBINSDALE, MINNESOTA

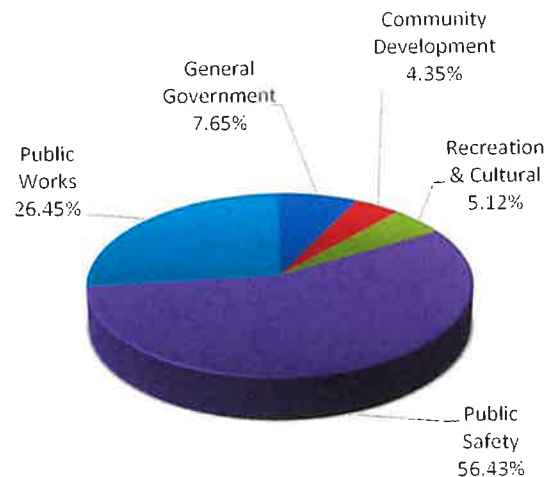
General Fund Summary of Expenditures by Major Objective

	2022 Actual	2023 Actual	2024 Budget	2024 Estimated	2025 Proposed	2026 Proposed
<u>Public Safety</u>						
Police Services	5,089,190	5,550,532	6,957,150	5,909,057	7,411,855	7,667,454
Fire Services	944,853	1,023,050	1,127,975	1,141,676	1,131,222	1,117,147
Total Public Safety	6,034,043	6,573,582	8,085,125	7,050,733	8,543,077	8,784,601
<u>Public Works</u>						
Engineering Services	\$ 438,207	\$ 457,421	\$ 630,873	\$ 493,703	\$ 760,169	\$ 757,641
Streets	1,086,678	1,126,126	1,395,627	1,351,861	1,514,407	1,560,280
Forestry	240,892	309,700	364,312	364,542	376,431	273,119
Park Maintenance	774,692	821,678	971,935	905,784	1,072,595	1,115,488
Building Inspections	262,335	262,918	271,835	266,566	281,015	288,077
Total Public Works	2,802,804	2,977,843	3,634,582	3,382,456	4,004,617	3,994,605
	1,861,370	1,947,804	2,367,562	2,257,645	2,587,002	2,675,768
Total Expenditures	11,058,643	11,778,711	14,578,407	12,870,760	15,139,166	15,490,565
<u>Other Uses</u>						
Transfers to Other Funds	900,000	1,500,000				
Total Expenditures and Other Financing Uses	\$ 11,958,643	\$ 13,278,711	\$ 14,578,407	\$ 12,870,760	\$ 15,139,166	\$ 15,490,565

2024 Estimated
Expenditures By Major Objective



2025 Proposed
Expenditures By Major Objective



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

	2022 ACTIVITY	2023 ACTIVITY	2024 AMENDED BUDGET	2024 PROJECTED ACTIVITY	2025 DEPT REQUESTED BUDGET	2026 DEPT REQUESTED BUDGET
Summary by Department						
City Council	142,202	79,078	147,250	103,630	188,580	235,004
Administration	407,791	456,794	606,957	513,926	490,128	504,702
Legal	110,145	58,641	113,897	91,897	124,467	128,201
Assessing	117,525	152,016	158,794	160,844	10,715	11,036
Finance	355,753	391,512	375,757	349,024	343,925	355,352
Community Development	550,940	512,144	688,439	580,995	658,119	678,240
Police	5,089,190	5,550,532	6,957,150	5,909,057	7,411,855	7,667,454
Fire	944,853	1,023,050	1,127,975	1,141,676	1,131,222	1,117,147
Recreation	537,440	577,101	767,606	637,255	775,538	798,824
Engineering	700,542	720,339	902,708	760,269	1,041,184	1,045,718
Public Works	2,102,262	2,257,504	2,731,874	2,622,187	2,963,433	2,948,887
Total Expenditures	11,058,643	11,778,711	14,578,407	12,870,760	15,139,166	15,490,565
Other Financing Uses						
Transfers to Other Funds	900,000	1,500,000				
Total Expenditures & Other Financing Uses	11,958,643	13,278,711	14,578,407	12,870,760	15,139,166	15,490,565
Summary by Category						
Personal Services	8,131,100	8,535,082	10,710,442	9,277,535	10,962,076	11,243,300
Supplies	334,686	382,346	530,773	487,247	598,415	621,228
Other Services & Charges	2,578,817	2,861,283	3,317,592	3,101,878	3,547,530	3,598,857
Capital Outlay	14,040		19,600	4,100	31,145	27,180
Transfer	900,000	1,500,000				
Total Expenditures by Category	11,958,643	13,278,711	14,578,407	12,870,760	15,139,166	15,490,565

TO: Mayor and City Council

PREPARED BY: Will Bucheger, Assistant Planner

APPROVED BY: Tim Sandvik, City Manager

DATE: December 3, 2024

RE: Zoning Text Amendment to Zoning Code Section 515.07, Subd. 4
Conditional Uses

Background:

This zoning text amendment proposes to create a new conditional use within the Residential-Business (R-B) zoning district of the city that would allow for a “Private Utility Building”. The applicant US Internet, a fiber optic internet service provider, has interest in locating a private utility building at 3819 West Broadway, the current location of the Robbinsdale Clinic and its customer/employee parking lot. There is currently split zoning on the parcel (R-1 and B-1), though the 2040 Comprehensive Land Use plan does guide for a rezone to R-B so with this development opportunity, staff is recommending a rezone of the parcel. Presently, the definition of R-B does not include private utility building likely because this is a more contemporary type of commercial building. As such, US Internet has submitted a zoning text amendment application to include this use within the Residential-Business zoning district so that they may operate their business in the city. A map of the city’s zoning districts can be found in **Attachment A**.

Analysis:

The overarching goal of the Conditional use standards are to protect the residential character of the Residential-Business zoning district. Since a public utility building is not an intensely active commercial building generating high volumes of customer, vendor or employee traffic, staff feel it is a good fit for the R-B zone with a conditional use permit.

The following is the current city code language with the proposed new language or zoning code text amendment, shown in bold and underlined.

Robbinsdale’s Residential-Business Conditional use standards:

Section 515.07, Subd. 4 Conditional uses

(a) All those conditional uses, subject to the same conditions as allowed in an R-3 district, except as hereinafter modified.

(b) One and two-family dwellings and townhouses provided that:

- (1) development is compatible with existing and planned use of the area and does not create conflicts with higher uses or endanger or impair, or both, the residents and their use of one and two-family dwellings and townhouses;
- (2) the grades, topography, drainage or character of the developed lot shall not unreasonably restrict the amount of usable open space or create a hazard;

- (3) a safe and direct access is available to parks and public open space;
- (4) the lot requirements and setbacks outlined in subsection 515.05, subdivision 5 of this code and building requirements outlined in subsection 515.05, subdivision 6 of this code are satisfactorily met;

(c) Hospitals, medical offices and clinics, dental offices and clinics, professional offices, commercial leased offices, counseling or training services, real estate agencies, and funeral homes and mortuaries provided that: (Amended, Ord. No. 07-06)

- (1) the site and related parking and service entrances are served by an arterial or collector street of sufficient capacity to accommodate the traffic which will be generated;
- (2) an off-street rider drop-off and pick-up drive and entrance is provided;
- (3) adequate off-street parking is provided in compliance with subsection 510.17 of this code;
- (4) adequate off-street loading is provided in compliance with subsection 510.19 of this code;
- (5) vehicular entrances to parking or service areas shall create a minimum of conflict with through traffic movement;
- (6) when abutting an R-1 or R-2 district a buffer area with screening and landscaping in compliance with subsection 510.25, subdivision 2 of this code shall be provided; and (Amended, Ord. No. 07-06)
- (7) all signing and information or visual communication devices shall be in compliance with section 410 of the city code and shall not impact surrounding or abutting residential uses;

(d) Retail commercial activity provided that:

- (1) merchandise is sold at retail and is directly related to the principal use or is provided for the comfort and convenience of those using the principal use or activity;
- (2) the retail activity is located within a structure whose principal use is not commercial sales;
- (3) the retail activity shall not occupy more than 15% of the gross floor area of the building;
- (4) no directly or indirectly illuminated sign or sign in excess of ten square feet identifying the name of the business shall be visible from the outside of the building;
- (5) no signs or posters of any type advertising products for sale shall be visible from the outside of the building;

(e) Privately owned parking ramps as a principal or accessory use and privately owned open parking lots as a principal use, provided that:

- (1) access is from and onto a collector or arterial street;
- (2) entrances and exists create a minimum of conflict with through traffic movement;
- (3) sufficient magazine space is provided in the structure or on the site to minimize or eliminate the blocking of traffic in the public right-of-way;
- (4) parking spaces and aisle and driveways shall be developed in compliance with subsection 510.17 of this code and are subject to the review and approval of the city engineer or city planner, or both.
- (5) the location is at least 60 feet from the boundary of an R-1 or R-2 residential district;
- (6) the lot area is double the minimum established for this district;
- (7) when abutting an R-2 or R-2 district a buffer area with screening and landscaping in compliance with subsection 510.25, subdivision 2 of this code shall be provided;
- (8) when abutting a residential use which is not related to the parking ramp or open parking lot, a setback of at least 30 feet shall be provided from the property line and this area shall be maintained as open space and screening and landscaping shall be provided in compliance with subsection 510.25, subdivision 2 of this code;

(9) all signing and informational or visual communication devices shall be in compliance with subsection 410 of the city code and shall not impact surrounding or abutting residential uses;

(f) Buildings combining R-B conditional uses and residential uses provided that:

- (1) the residential and non-residential uses shall not conflict in any manner;
- (2) the residential building standards as outlined in subsection 515.07 of this code are met;

(g) Buildings in excess of three stories or 40 feet provided that:

- (1) the site is capable of accommodating the increased intensity of use;
- (2) the increased intensity of use does not cause an increase in traffic volumes beyond the capacity of the surrounding streets;
- (3) public utilities and services are adequate;
- (4) except for senior public housing for each additional story over three stories or for each additional ten feet above 40 feet, front and side yard setback requirements shall be increased by five feet; (Amended, Ord. No. 08-02)

(h) Senior housing provided that:

- (1) parking areas are screened and landscaped from view of surrounding and abutting residential uses in compliance with subsection 510.25, subdivision 2 of this code;
- (2) the site of the principal use and its related parking is served by an arterial or collector street;
- (3) usable open space as defined in subsection 505.09, subdivision 110 of this code at a minimum is equal to 20% of the gross lot area;
- (4) the site of the principal use is served or is located within 400 feet of regular transit service;
- (5) the site of the principal use is within 400 feet of commercial shopping development or adequate provision for access to such facilities is provided.

(i) Handicap housing provided that:

- (1) parking areas are screened and landscaped from view of surrounding and abutting residential uses in compliance with subsection 510.25, subdivision 2 of this code;
- (2) the site of the principal use and its related parking is served by an arterial or collector street;
- (3) usable open space as defined in subsection 505.09, subdivision 110 of this code at a minimum is equal to 20% of the gross lot area;
- (4) the site of the principal use is served or is located within 400 feet of regular transit service;
- (5) the site of the principal use is within 400 feet of commercial shopping development or adequate provision for access to such facilities is provided;
- (6) the housing development is operated in compliance with subsection 510.09, subdivision 58.

(j) Residential/business planned unit development. (Added, Ord. No. 93-02; Deleted, Ord. No. 20-11)

(k) Hospitality houses accessory to and adjacent to a Level-One Trauma Center hospital provided that:

- (1) Off-street parking shall be provided to serve the guest rooms with a minimum of one space per room in accordance with the standards of section 510.17 (parking).
- (2) Parking areas shall be screened and landscaped from view of surrounding and abutting residential uses in compliance with subsection 510.25, subdivision 2 of this code.
- (3) When abutting an R-1 or R-2 district, a buffer area with screening and landscaping in compliance with subsection 510.25, subdivision 2 of this code shall be provided. (Added, Ord. No. 07-15)

(l) Private educational institutions limited to elementary, junior high and senior high schools; colleges or universities; museums; religious institutions such as churches, chapels, temples, and synagogues; and seminaries or monasteries provided that: (Added, Ord. No. 10-18)

- (1) any such principal building shall be located 30 feet or more from any other lot in residential district; (Added, Ord. No. 10-18)
- (2) adequate screening from abutting residential uses and landscaping is provided in compliance with subsection 510.25, subdivision 2 of this code; (Added, Ord. No. 10-18)
- (3) adequate off-street parking and access is provided on the site or on lots directly abutting or directly across a public street or alley from the principal use in compliance with subsection 510.17 of this code and that such parking is adequately screened and landscaped from surrounding and abutting residential uses in compliance with subsection 510.25, subdivision 2 of this code; (Added, Ord. No. 10-18)
- (4) an off-street rider drop-off and pick-up drive is provided; (Added, Ord. No. 10-18)
- (5) adequate off-street loading and service entrances are provided and regulated where applicable by subsection 510.19 of this code; (Added, Ord. No. 10-18)
- (6) the site of the principal use and related parking is served by an arterial or collector street of sufficient capacity to accommodate the traffic which will be generated. (Added, Ord. No. 10-18)

(m) Art studios where art is produced and displayed provided that:

- (1) The site faces or fronts on an arterial or collector street with access approved by the City Engineer if vehicular access is to an alley;
- (2) The site shall have adequate off-street parking based upon one space per 200 gross square feet and shall be screened in accordance with Section 510.25;
- (3) Events or showings shall be concluded by 10 p.m. on weeknights.
- (4) Limited display of artwork such as statues may be permitted provided that:
 - (a) retail sales of artwork is prohibited in front yards;
 - (b) a plan for exterior display is approved by the Community Development Coordinator to ensure appropriateness for the character of the neighborhood;
- (5) The Site shall be reviewed after one year for compliance with the conditions. (Added, Ord. No. 13-05)

(n) Supportive housing with services offering a range of options from independent living, assisted living and residential hospice provided that:

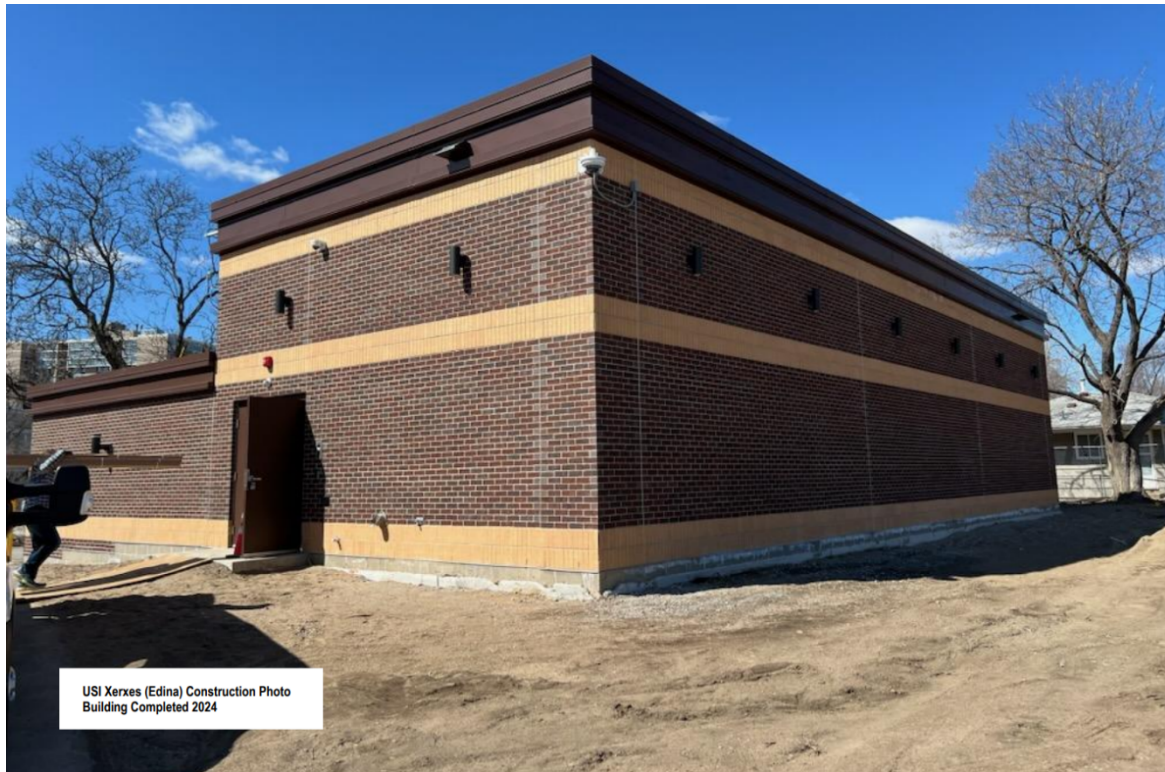
- (1) The site and related parking and service entrances are serviced by an arterial or collector street of sufficient capacity to accommodate the traffic which will be generated;
- (2) An off-street rider drop-off and pick-up drive and entrances is provided which may be combined with required parking
- (3) Adequate off-street parking is provided at a minimum of one half space per dwelling unit;
- (4) When abutting an R-1 or R-2 district a buffer area with screening and landscaping in

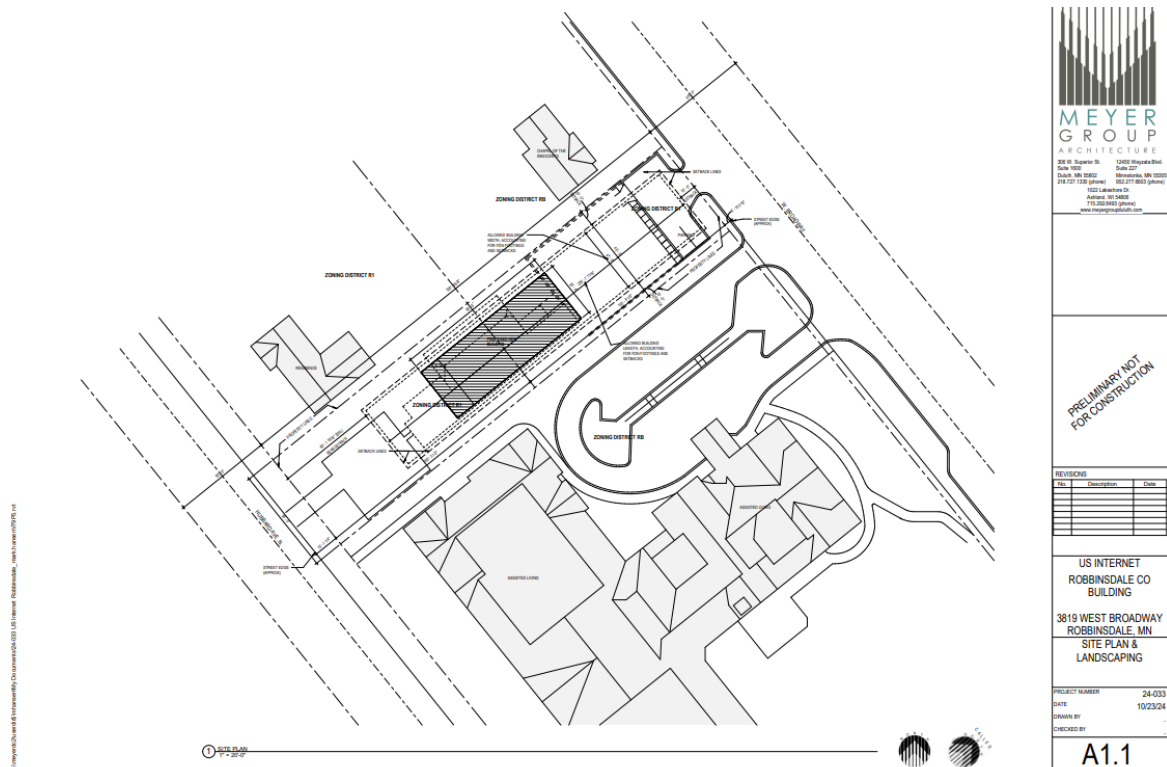
compliance with subsection 510.25, Subd. 2 of this code shall be provided;
(5) Rooms dedicated for community, meetings, recreation and/or social activities for the residents may substitute for required useable open space.

(o) **Private Utility Building.**

This proposed zoning text amendment would allow the use of a private utility building in R-B zoning districts citywide if the city grants a conditional use permit on a case-by-case basis. US Internet will still need to apply for a conditional use permit to move forward with their desired business in an R-B zoning district and at the time of that application review by city staff, the planning commission and city council, conditions specific to their business operation and site would be developed and required.

For informational purposes of what a public utility building looks like, photo of the type of private utility building they are proposing along with a proposed survey of their designed building at the 3819 West Broadway site has been incorporated into this staff report. The building is similar to “Ma Bell” telephone switching center buildings of the past. If the city council approves the zoning code text amendment, then US Internet intends to apply for a Conditional Use Permit (CUP) to develop their public utility building in Robbinsdale.





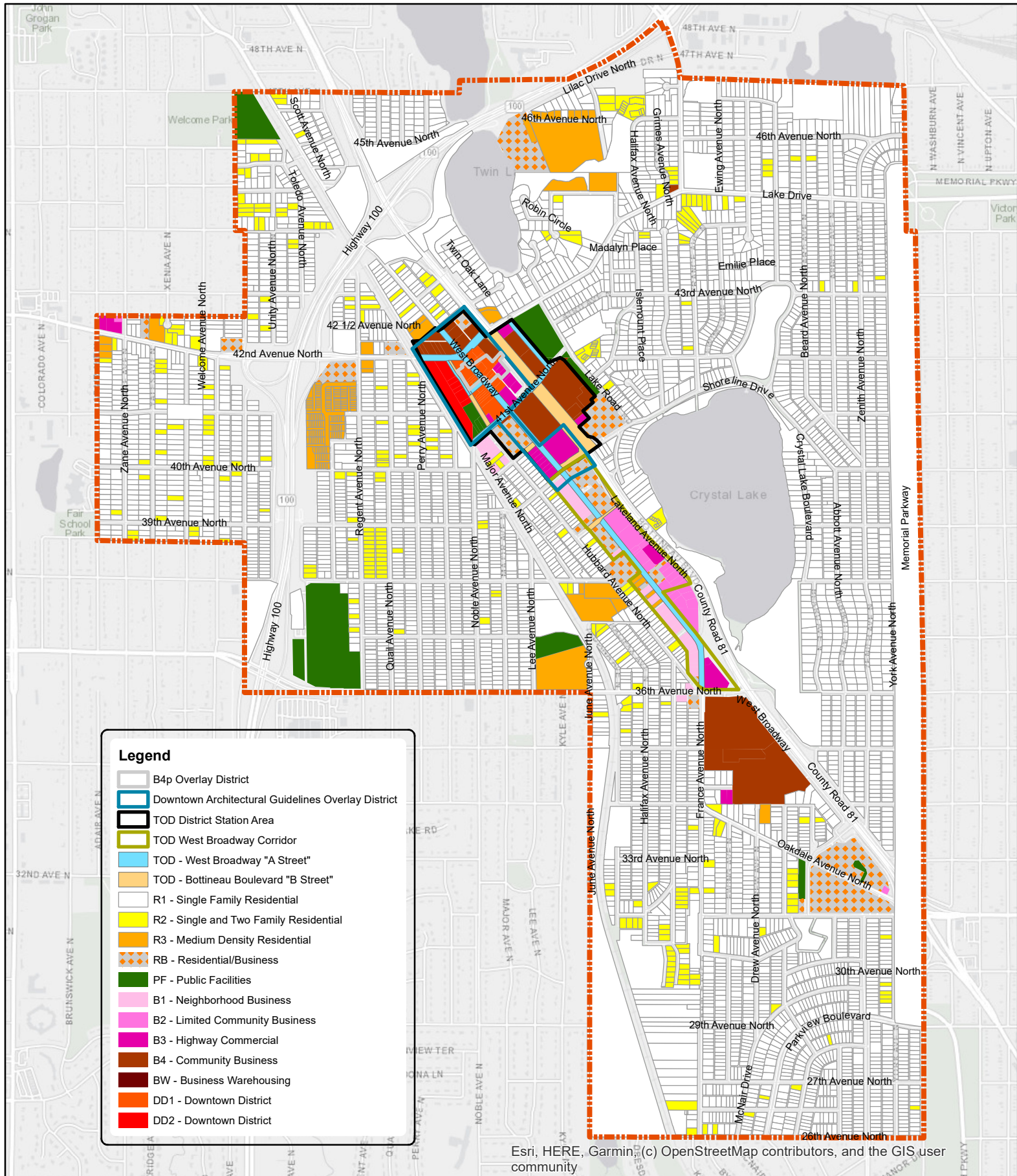
On November 21, the Planning Commission listened to the staff presentation and made a motion to recommend approval of the zoning text amendment to allow private utility buildings as a conditional use in the Residential-Business district. Notice of the public hearing for the Planning Commission meeting was published in the city’s official newspaper and posted on the city’s bulletin board 10 days prior to the meeting. The Public Hearing was held and residents stepped forward and expressed their support for the text amendment.

Recommendation:

Motion to amend Zoning Code Section 515.07, Subd. 4 Conditional uses to allow the conditional use of a private utility building in the Residential-Business district.

Attachments:

1. Zoning Text Amendment Attachment A





TO: Mayor and City Council
PREPARED BY: Will Bucheger, Assistant Planner
APPROVED BY: Tim Sandvik, City Manager
DATE: December 3, 2024
RE: 3819 West Broadway Rezone

Background:

The applicant US Internet on behalf of the property owner Rbbnsdl Clnc Hldng Co Llc has requested that the property located at 3819 West Broadway be rezoned from R-1 Single family residential and B-1 Neighborhood commercial to R-B, Residential-business. The location is shown in **Attachments A & B**.

Analysis:

US Internet is requesting this zoning change since they wish to purchase the property from Rbbnsdl Clnc Hldng Co Llc with the intentions to demolish the existing building and construct a private utility building for operation within the city. US Internet has submitted a zoning text amendment to allow the use of a private utility building within our Residential-Business districts to be a conditional use.

This application being submitted is specifically looking to rezone the property from the current split zoning to Residential-Business to match adjacent properties and to coincide with the 2040 Comprehensive Plan. Our Comprehensive Plan views this property as “Mixed Use Commercial”, a Residential-Business zoning district would be compatible for this long term envision. Our comprehensive plan also anticipates multi-family housing in the future for this area West of West Broadway. The comprehensive plan guides this area with redevelopment potential for high density residential. Specifically, with a minimum density of 50 units per acre. You can view this information in **Attachment C & D**.

The property was constructed as a single-family home in 1925. In 1959, it was then utilized as a dental office for open practice. The home was utilized for both commercial and residential use since the house itself was still being lived in while the dental office also operated under the same roof. In 1961, the property applied for a parking lot on the rear side of the home adjacent to West Broadway for customers. This parking lot was approved though it was rezoned to allow such a parking use to B-1. This is the reasoning this property has split or dual zoning.



Zoning map excerpt

White = R-1. Single family residential

Yellow = R-2, Single and two family residential

Orange = R-3, Medium Density Residential

Checkerboard = RB Residential business

Pink = B-1 Neighborhood business

Violet = B-2 Limited Community Business

On November 21, the Planning Commission listened to the staff presentation and made a motion to recommend approval of the rezoning request to allow 3819 West Broadway to change into a Residential-business district. Notice of the public hearing for the Planning Commission meeting was published in the city's official newspaper and posted on the city's bulletin board 10 days prior to the meeting. The notice was also mailed to properties 350 feet away from the proposed address. The Public Hearing was held and closed.

Recommendation:

Motion to approve the rezoning request to allow 3819 West Broadway to convert to the Residential-business zoning district.

Attachments:

1. 3819 W Broadway Rezone Attachment A
2. 3819 W Broadway Rezone Attachment B
3. 3819 W Broadway Rezone Attachment C
4. 3819 W Broadway Rezone Attachment D



PARCEL ID: 0602924410017

OWNER NAME: Rbbnsdl Clnc Hldng Co Llc

PARCEL ADDRESS: 3819 West Broadway, Robbinsdale MN 55422

PARCEL AREA: 0.45 acres, 19,527 sq ft

A-T-B: Abstract

SALE PRICE: \$245,000

SALE DATE: 09/1998

SALE CODE: Excluded From Ratio Studies

ASSESSED 2023, PAYABLE 2024

PROPERTY TYPE: Commercial-Preferred

HOMESTEAD: Non-Homestead

MARKET VALUE: \$655,000

TAX TOTAL: \$18,973.48

ASSESSED 2024, PAYABLE 2025

PROPERTY TYPE: Commercial

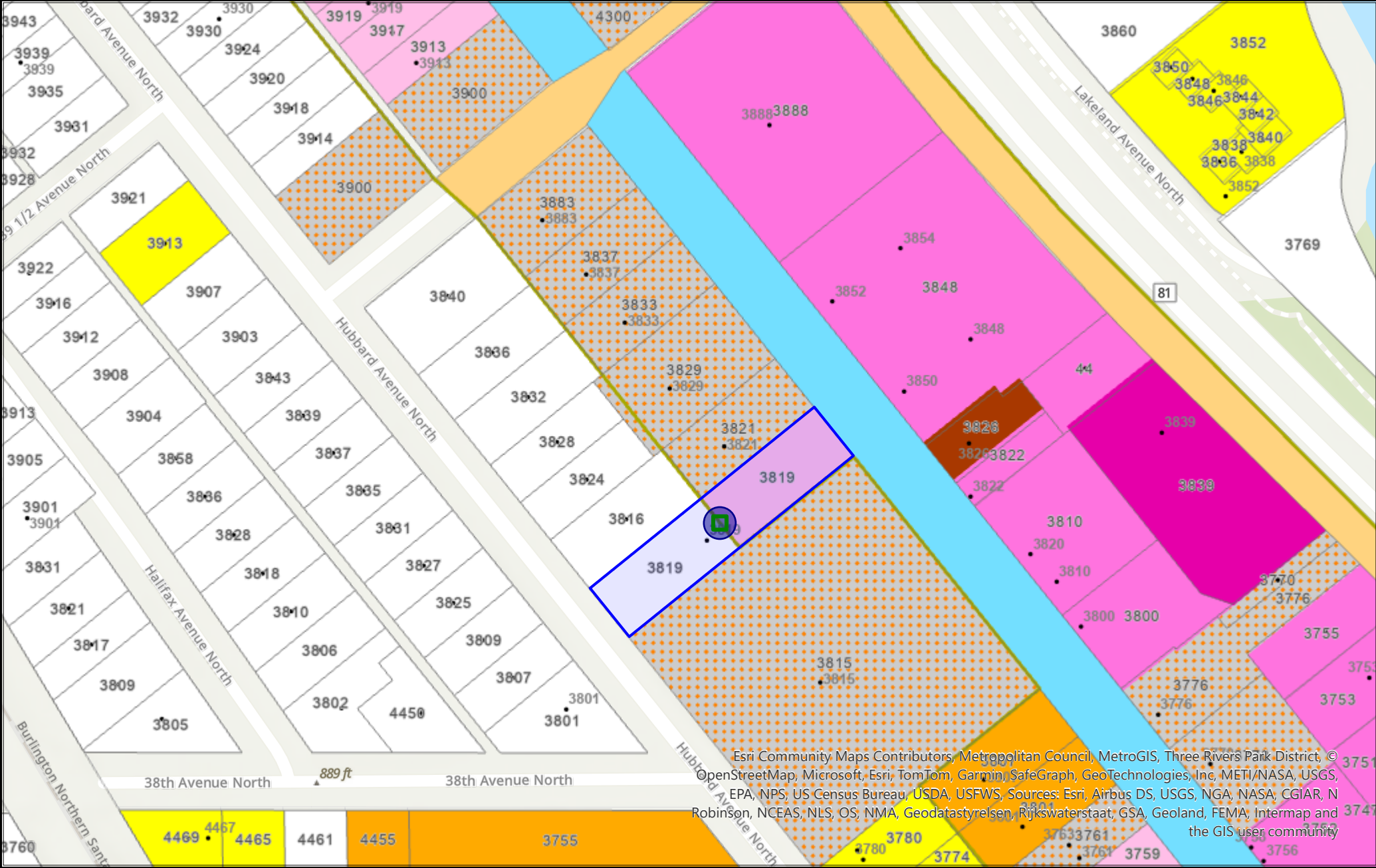
HOMESTEAD: Non-Homestead

MARKET VALUE: \$590,000

Comments:

This data (i) is furnished 'AS IS' with no representation as to completeness or accuracy; (ii) is furnished with no warranty of any kind; and (iii) is not suitable for legal, engineering or surveying purposes. Hennepin County shall not be liable for any damage, injury or loss resulting from this data.

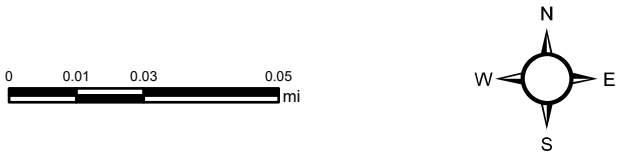
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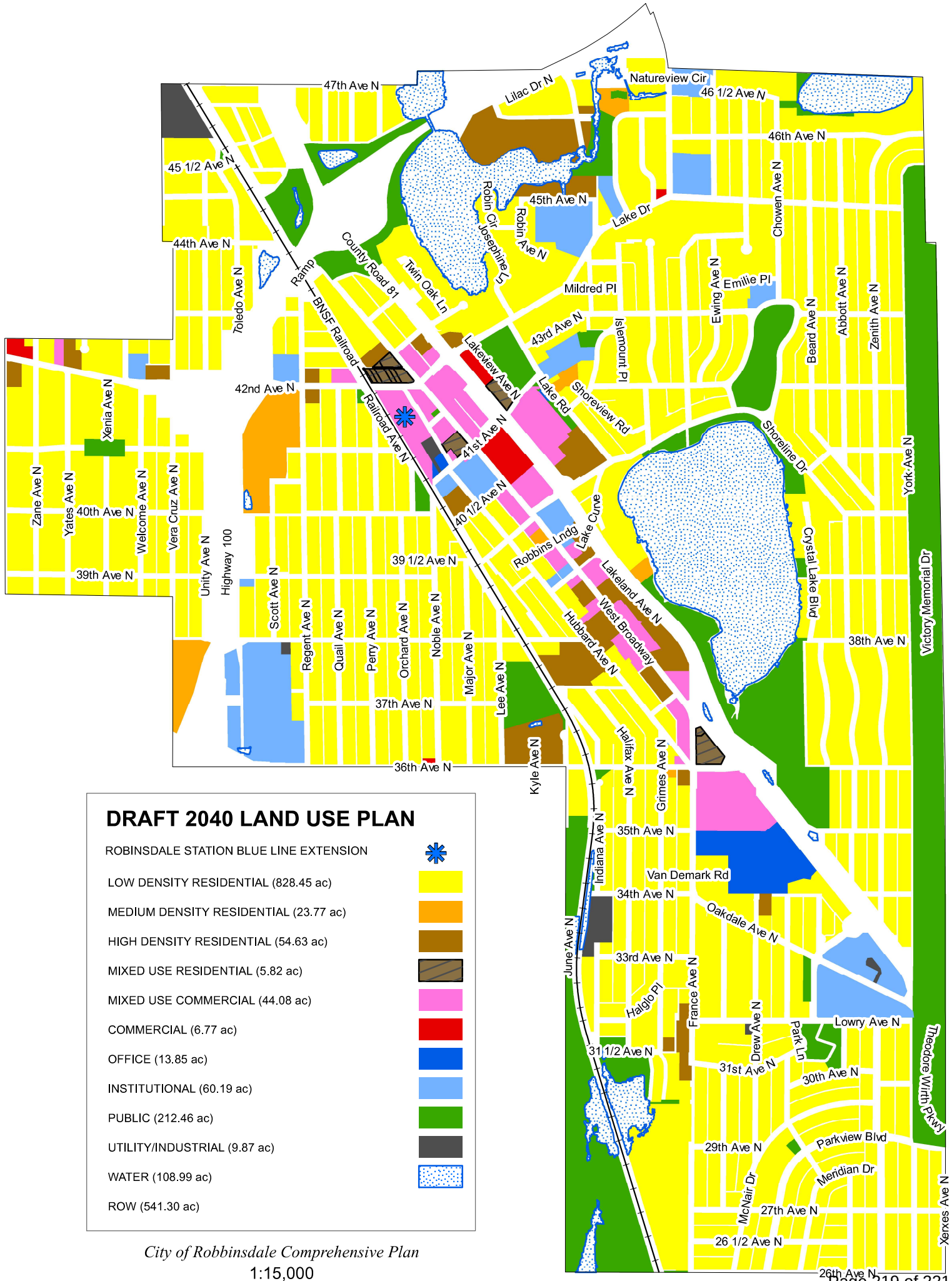


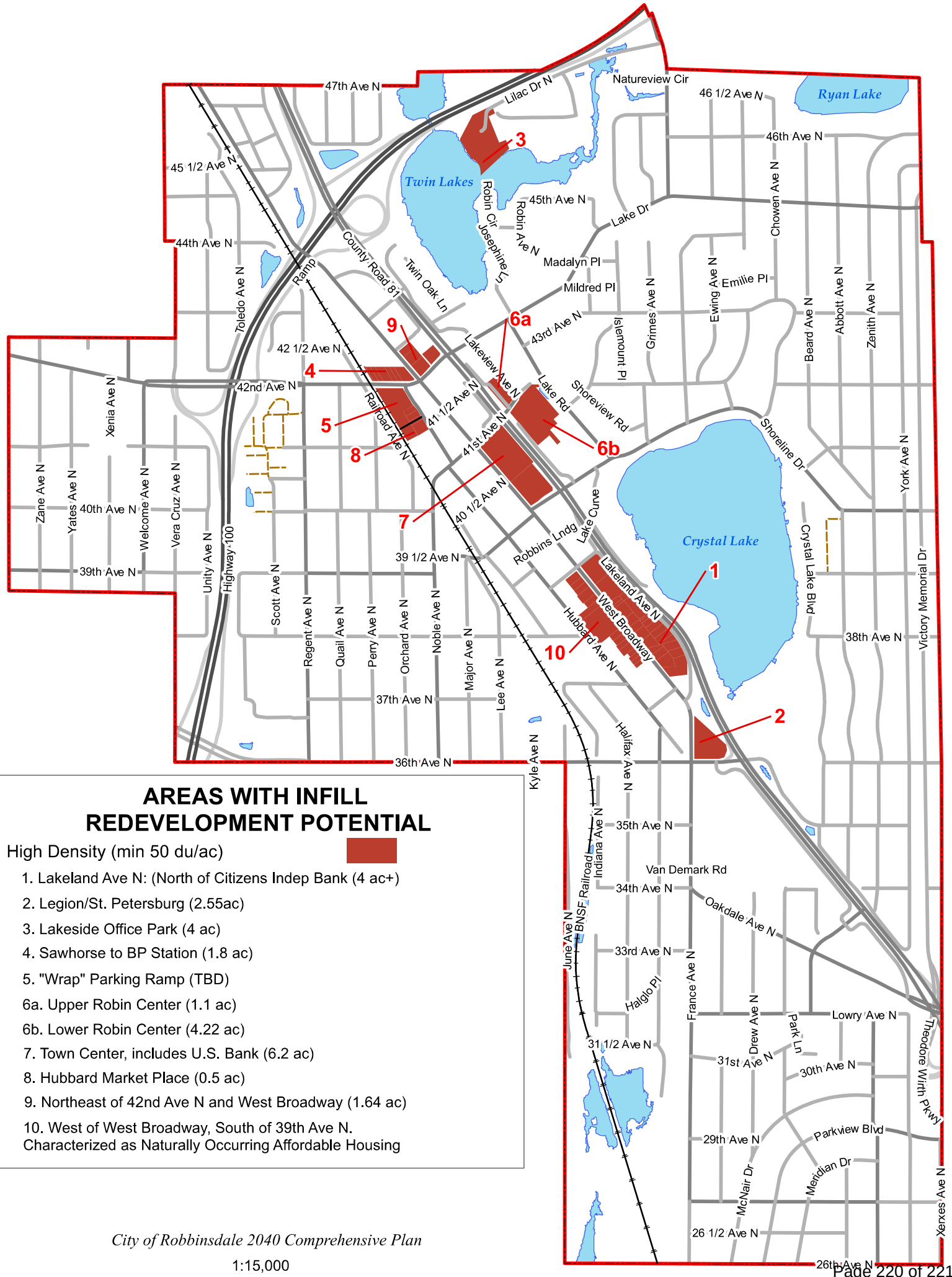
November 14, 2024

LM3-A3 Landscape

DISCLAIMER:
This drawing is not a legally recorded plat or an accurate survey.
It is intended to be only an approximate representation of information from various government offices and other sources.
It should not be used for a purpose that requires exact measurement or precision.
People who use this drawing do so at their own risk.
The City of Robbinsdale is not responsible for any inaccuracies contained in the drawing.
The City of Robbinsdale provides no warranty, express or implied, about the correctness of the information.







AREAS WITH INFILL REDEVELOPMENT POTENTIAL

High Density (min 50 du/ac)



1. Lakeland Ave N: (North of Citizens Indep Bank (4 ac+)
2. Legion/St. Petersburg (2.55ac)
3. Lakeside Office Park (4 ac)
4. Sawhorse to BP Station (1.8 ac)
5. "Wrap" Parking Ramp (TBD)
- 6a. Upper Robin Center (1.1 ac)
- 6b. Lower Robin Center (4.22 ac)
7. Town Center, includes U.S. Bank (6.2 ac)
8. Hubbard Market Place (0.5 ac)
9. Northeast of 42nd Ave N and West Broadway (1.64 ac)
10. West of West Broadway, South of 39th Ave N.
Characterized as Naturally Occurring Affordable Housing



TO: Mayor and City Council
PREPARED BY: Chase Peterson-Etem, City Clerk/Assistant to City Manager
APPROVED BY: Tim Sandvik, City Manager
DATE: December 3, 2024
RE: Voucher Requests Pending Approval for Disbursement

Background:

The check register dated 12/3/24 reflects the voucher requests pending approval for disbursement.

The check register dated 11/20/24 through 12/3/24 is a list of vouchers requiring payment for city funds, Deputy Registrar, liquor, and miscellaneous purchases. The payments are required prior to the next Council meeting.

Analysis:

None

Recommendation:

By motion, approve disbursement requests for the period ending 12/3/2024.

Attachments:

None