

## AGENDA

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1. CITY COUNCIL WORK SESSION CALLED TO ORDER
2. ROLL CALL: Blackledge, Greenberg, Parisian, Wagner, Mayor Sutton
3. DISCUSSION
  - A. November 18th, 2025, Liquor Store Operations Public Hearing Preparation
  - B. 2026 (Proposed) Utility Fees
  - C. 2026 Legislative Priorities
4. STAFF UPDATES
  - A. 2026 Budget Updates, Fee Schedule Updates
  - B. Updates to Employee Handbook/City Manager Contract
  - C. Geothermal Update
5. COUNCIL UPDATES
  - A. Consider Golf Cart Ordinance Language
  - B. Consider Letter to Robbinsdale School District - School Closures
  - C. Direct staff to review Municipal Consent
6. ADJOURNMENT



TO: Mayor and City Council  
PREPARED BY: Tim Sandvik, City Manager  
APPROVED BY: Tim Sandvik, City Manager  
DATE: November 12, 2025  
RE: November 18th, 2025, Liquor Store Operations Public Hearing Preparation

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**Background:**

Under Minnesota State Statute, a Liquor Store posting a net loss in two of three consecutive years, must host a Public Hearing to consider future operations.

**Analysis:**

Specifically, MN Stat 340A.602 states:

*In any city in which the report of the operations of a municipal liquor store has shown a net loss prior to interfund transfer and without regard to costs related to pension obligations of store employees, as required by Statement 68 of the Governmental Accounting Standards Board, in any two of three consecutive years, the city council shall, not more than 45 days prior to the end of the fiscal year following the three-year period, hold a public hearing on the question of whether the city shall continue to operate a municipal liquor store. Two weeks' notice, written in clear and easily understandable language, of the hearing must be printed in the city's official newspaper. Following the hearing the city council may on its own motion or shall upon petition of five percent or more of the registered voters of the city, submit to the voters at a general or special municipal election the question of whether the city shall continue or discontinue municipal liquor store operations by a date which the city council shall designate. The date designated by the city council must not be more than 30 months following the date of the election. The form of the question shall be: "Shall the city of (name) discontinue operating the municipal liquor store on (Month xx, 2xxx)?"*

Staff have shared updates with Council over the past few years during budget conversations, Annual Audit reviews, and direct conversation with the Liquor store manager to share this conversation would be coming. Proper posting for a November 18, 2025 Public Hearing has been printed by the Sun Post.

At a high level, the municipal liquor store operations have been so successful, that an annual transfer out (traditionally to the Parks fund and towards Public Safety) in amounts of up to \$200,000. Operations were successful to the point, that the Liquor store fund balance eclipsed \$700,000. During covid, more persons were purchasing beverages for home consumption, but by 2021, market forces adjusted. As less product was purchased off-sale (due to a generalized lesser consumption, and more people dining out), we also saw the job market demand higher wages. The chart below shows a minimal change in net revenue, but costs continue to climb. Note, Operating Income (Loss) includes the transfer out for that year.

	<b>TOTAL NET REVENUE</b>	<b>OPERATING INCOME (LOSS)</b>	<b>FUND BALANCE</b>	<b>TRANSFER OUT (Parks)</b>	<b>TRANSFER OUT (Public Safety)</b>
<b>2020</b>	\$3,927,041.42	\$4,022.05	\$729,765.33	\$150,000.00	\$50,000
<b>2021</b>	\$4,174,415.71	-\$ (54,749.89)	\$668,905.67	\$150,000.00	\$50,000
<b>2022</b>	\$4,208,176.74	-\$ (252,093.57)	\$416,812.10	\$150,000.00	\$50,000
<b>2023</b>	\$4,298,735.15	-\$ (239,451.22)	\$177,360.88	\$150,000.00	\$50,000
<b>2024</b>	\$4,263,061.13	-\$ (43,672.96)	\$133,687.92	\$25,000.00	\$0

While adjustments began in 2024, significant changes in 2025 have included:

- Realignment of staff, including position elimination
- Continued work to explore the lower potency hemp market
- Loyalty point program is being finalized with the goal of implementation by year-end
- Continued expertise to understand trends in beer, wine, and liquor
- Increased promotion, including through City communication channels and CCX
- Continued exploration with groups like DoorDash to increase sales

Note, the Council accepted the Robbinsdale Wine and Spirits statement (through September 30th, 2025) on November 4, 2025 (attached). This shows an Income (Loss) of \$49,999 compared to \$(32,931) at the same time in 2024.

Staff will provide an update on the aforementioned items, and make recommendation that Council hold the Public Hearing on November 18, 2025, and ultimately take no action.

**Recommendation:**

NA

**Attachments:**

1. Liquor Sep 2025 P&L

City of Robbinsdale  
Robbinsdale Wine & Spirits  
Profit and Loss Statement From Operations  
For Period Ending September 30, 2025

	<u>Sep-2025</u>	<u>Sep-2024</u>	<u>Year to Date</u>		<u>Amt Difference</u>	<u>% Inc (Dec) from Previous Year</u>
			<u>2025</u>	<u>2024</u>		
Sales	337,428	352,687	3,037,459	3,152,977	(115,518)	(3.7%)
Less Customer Discounts	3,275	3,211	27,207	29,195	(1,988)	(6.8%)
Net Sales	<u>334,153</u>	<u>349,476</u>	<u>3,010,252</u>	<u>3,123,782</u>	<u>(113,530)</u>	<u>(3.6%)</u>
Cost of Sales	<u>236,321</u>	<u>248,745</u>	<u>2,111,519</u>	<u>2,235,774</u>	<u>(124,255)</u>	<u>(5.6%)</u>
Gross Profit	97,832	100,731	898,733	888,008	10,725	1.2%
Percent to Net Sales	29%	29%	30%	28%		
Operating Expenses:						
Personal Services	47,781	56,380	468,506	518,688	(50,182)	(9.7%)
Supplies & Repairs	1,942	1,923	12,367	16,075	(3,708)	(23.1%)
Other Charges & Services	26,679	24,420	221,076	229,485	(8,409)	(3.7%)
Depreciation	11,250	12,337	101,250	111,033	(9,783)	(8.8%)
Other (Income) Expense	61	116	355	(362)	717	(198.1%)
Total	<u>87,713</u>	<u>95,176</u>	<u>803,554</u>	<u>874,919</u>	<u>(71,365)</u>	<u>(8.2%)</u>
Operating Income / (Loss)	<u>10,119</u>	<u>5,555</u>	<u>95,179</u>	<u>13,089</u>	<u>82,090</u>	<u>627.2%</u>
	3%	2%	3%	0%	-72%	

**Nonoperating Revenues (Expenses)**

GASB 87 Adjustment						
Lease Interest Expense	<u>(5,020)</u>	<u>(5,020)</u>	<u>(45,180)</u>	<u>(46,020)</u>	<u>840</u>	
	<u>(5,020)</u>	<u>(5,020)</u>	<u>(45,180)</u>	<u>(46,020)</u>	<u>840</u>	
Income/(Loss) Before Transfers	<u>5,099</u>	<u>535</u>	<u>49,999</u>	<u>(32,931)</u>	<u>82,930</u>	

	<u>Current Month Analysis</u>					<u>Totals</u>
	<u>Liquor</u>	<u>Wine</u>	<u>Beer</u>	<u>Misc</u>	<u>THC</u>	
Sales	134,922	47,286	131,109	9,142	11,694	334,153
Inventory of Sept 1	300,741	160,175	87,329	10,061	11,634	569,940
Purchases	98,887	31,920	106,889	5,834	9,828	253,358
Less Inventory of Sept 30	308,125	161,013	94,096	9,846	13,897	586,977
Cost of Sales	<u>91,503</u>	<u>31,082</u>	<u>100,122</u>	<u>6,049</u>	<u>7,565</u>	<u>236,321</u>
Gross Profit	<u>43,419</u>	<u>16,204</u>	<u>30,987</u>	<u>3,093</u>	<u>4,129</u>	<u>97,832</u>
Gross Profit % to Net Sales	32%	34%	24%	34%	35%	
Product % to Total Sales	40%	14%	39%	3%	3%	

City of Robbinsdale  
 Robbinsdale Wine & Spirits  
 Profit and Loss Statement From Operations  
 For Period Ending September 30, 2025

**Sales / Cost of Sales Analysis**

	Sep-2025	Sep-2024	Year to Date		% Inc (Dec)
			2025	2024	Year
<b>Liquor Sales</b>	134,922	142,362	1,253,682	1,297,179	(3.4%)
Liquor Cost of Sales	91,503	99,060	847,918	903,090	(6.1%)
Gross Profit	<u>43,419</u>	<u>43,302</u>	<u>405,764</u>	<u>394,089</u>	<u>3.0%</u>
Percent to Net Sales	32%	30%	32%	30%	
<b>Wine Sales</b>	47,286	55,081	434,904	494,917	(12.1%)
Wine Cost of Sales	31,082	36,437	272,249	330,051	(17.5%)
Gross Profit	<u>16,204</u>	<u>18,644</u>	<u>162,655</u>	<u>164,866</u>	<u>(1.3%)</u>
Percent to Net Sales	34%	34%	37%	33%	
<b>Beer Sales</b>	131,109	134,467	1,146,652	1,181,287	(2.9%)
Beer Cost of Sales	100,122	101,827	875,878	900,858	(2.8%)
Gross Profit	<u>30,987</u>	<u>32,640</u>	<u>270,774</u>	<u>280,429</u>	<u>(3.4%)</u>
Percent to Net Sales	24%	24%	24%	24%	
<b>Misc Sales</b>	9,142	9,799	79,762	86,962	(8.3%)
Misc Cost of Sales	6,049	6,857	55,104	61,411	(10.3%)
Gross Profit	<u>3,093</u>	<u>2,942</u>	<u>24,658</u>	<u>25,551</u>	<u>(3.5%)</u>
Percent to Net Sales	34%	30%	31%	29%	
<b>THC Sales</b>	11,694	7,767	95,252	63,436	50.2%
THC Cost of Sales	7,565	4,564	60,370	40,363	49.6%
Gross Profit	<u>4,129</u>	<u>3,203</u>	<u>34,882</u>	<u>23,073</u>	<u>51.2%</u>
Percent to Net Sales	35%	41%	37%	36%	
<b>Total Sales</b>	334,153	349,476	3,010,252	3,123,781	(3.6%)
Total Cost of Sales	236,321	248,745	2,111,519	2,235,773	(5.6%)
Gross Profit	<u>97,832</u>	<u>100,731</u>	<u>898,733</u>	<u>888,008</u>	<u>1.2%</u>
Percent to Net Sales	29%	29%	30%	28%	

TO: Mayor and City Council  
PREPARED BY: Tim Sandvik, City Manager  
APPROVED BY: Tim Sandvik, City Manager  
DATE: November 12, 2025  
RE: 2026 (Proposed) Utility Fees

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**Background:**

Annually, the City updates Utility Fees as we consider forecasting the needs for Capital Infrastructure and review individual funds.

**Analysis:**

In preparation for the December 2, 2025 Public Hearing to review Utility rates, staff have reviewed future capital needs, compared with current fund balances, and recommend the following updates for 2026:

- Water - 5% increase to continue to repay recent investments (Water Tower I and Water Treatment Plant) and provide funding for future infrastructure projects, including mainlines and Water Tower II.
- Sanitary Sewer - 2% increase to continue to fund future projects, and cover fees imposed by the Met Council.
- Storm Sewer - 1% increase to continue to fund future projects.
- Solid Waste - 4% increase to match language in organized hauler contract.

In total, the annual increase to homes is expected to be \$14.29, assuming an average home uses 2 units of water per month. Other forecasting considers:

- Liquor Store maintains steady sales, and assumes a 2.5% increase
- License Center assumes continued (slight) growth (due to fees set by the state), and consistent staffing.
- Parks Improvement Fund remains healthy, with a projected fund balance of \$2,522,220 in 2026; however, future projects include Sanborn Park Phase I-IV and Parks Master Plan implementation.
- Street Reconstruction fund is expected to see a reduction over two million dollars, with an expected fund balance on 12/31/2026 of \$7,986,823

**Recommendation:**

NA

**Attachments:**

1. Ent WS 11-12-2025



2026 through 2035  
**Projects & Funding Sources by Department**  
 Robbinsdale, MN  
**Projects & Funding Sources By Department**

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>1 - Government Buildings</b>													
Buildings Small Works	197	2	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	255,000
Civic Campus on Hubbard Avenue	1017	3			700,000	25,000,000	25,000,000						50,700,000
Historic Library - Repair / Replace Storm Windows	1015	2	75,000										75,000
Police PUPS	1024	2	420,000										420,000
Public Safety - Office Modifications	1021	2	70,000										70,000
Public Works - Geothermal Heating/Cooling	1025	2	1,000,000	1,000,000									2,000,000
Public Works - New Building	1000	3	30,500,000	8,500,000									39,000,000
Solar Power Implementation	1008	2	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000			225,000
Various Locations - EV Charging Stations	1020	1	120,000	120,000	120,000	120,000	120,000						600,000
<b>1 - Government Buildings Total</b>			<b>32,231,000</b>	<b>9,667,000</b>	<b>168,000</b>	<b>874,000</b>	<b>25,175,000</b>	<b>25,056,000</b>	<b>57,000</b>	<b>58,000</b>	<b>29,000</b>	<b>30,000</b>	<b>93,345,000</b>
<b>Central Services Fund</b>													
CIF Government Buildings			241,000	167,000	168,000	174,000	175,000	56,000	57,000	58,000	29,000	30,000	1,155,000
GO CIP Bonds			70,000										70,000
Grants			1,420,000	500,000		700,000	25,000,000	25,000,000					52,620,000
Sales tax			30,500,000	8,500,000									39,000,000
<b>Source Grand Total</b>			<b>32,231,000</b>	<b>9,667,000</b>	<b>168,000</b>	<b>874,000</b>	<b>25,175,000</b>	<b>25,056,000</b>	<b>57,000</b>	<b>58,000</b>	<b>29,000</b>	<b>30,000</b>	<b>93,345,000</b>
<b>2 - Park System</b>													
City Parks - Trail Lighting	2005	2	60,000	60,000	60,000	60,000	60,000						300,000
Community Garden	2002	2	10,000	10,000	10,000	10,000	10,000						50,000
Fitness Center Equipment Replacement	248	4		100,000		5,000							105,000
Hollingsworth Park - Replace Retaining Wall	2004	3	40,000										40,000
Hollingsworth Park - Shoreline Stabilization	295	2	25,000	25,000	25,000								75,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Lakeview Terrace Park - Reconstruction	249	2	73,000	40,000	25,000	30,000		30,000		40,000		40,000	278,000
Lee Park - Backstop Tuck Pointing	2022	3			20,000								20,000
Lee Park - Field Lights	2029	3	350,000										350,000
Lee Park - North End Enhancements	287	3				25,000	200,000						225,000
Lee Park - Replace Picnic Shelter	2009	3		95,000									95,000
Lee Park - Replace Storage Shed	2023	2	45,000										45,000
Lee Park - Replace Synthetic Turf	290	3				1,200,000							1,200,000
Lee Park - Trail Lighting	299	3	50,000										50,000
Manor Park - New Picnic Shelter	2024	2		100,000									100,000
Manor Park - Reconstruct Trails	293	3	200,000										200,000
Manor Park - Reshingle Building Roof	222	3	60,000										60,000
Manor Park - Splash Pad Equipment Replacement	2020	2	35,000			40,000							75,000
Mielke Park - Seating Area	2025	3		30,000									30,000
Norma DuBois Kelly Park - Picnic Shelter	2028	3				80,000							80,000
Park Furniture Replacement Program	296	2	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000	23,000	23,000	198,000
Parks Small Works	297	2	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	255,000
Replacement of Park Signs	2017	3	80,000	80,000									160,000
Replacement Soccer Goals	2016	1				10,000							10,000
Sanborn Park Enhancements - Phase 1	2035	2	750,000										750,000
Sanborn Park Enhancements - Phase 2	2036	3	600,000										600,000
Sanborn Park Enhancements - Phase 3	2037	3		600,000									600,000
Sanborn Park Enhancements - Phase 4	2038	3				600,000							600,000
Sanborn Park - New Concession / Community Building	288	3	3,000,000										3,000,000
Sanborn Park - Tennis /Pickle Ball Courts	236	3	420,000										420,000
So. Halifax Park Improvements	203	3			200,000			110,000					310,000
Sparjers Park - Replace Fencing	2010	3	60,000										60,000
Triangle Park - Irrigation System	2026	3				25,000							25,000
Triangle Park - Picnic Shelter	2027	3				200,000							200,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Triangle Park - Reconstruction	237	2	40,000	370,000									410,000
<b>2 - Park System Total</b>			<b>1,590,000</b>	<b>5,265,000</b>	<b>1,011,000</b>	<b>892,000</b>	<b>1,750,000</b>	<b>186,000</b>	<b>47,000</b>	<b>90,000</b>	<b>52,000</b>	<b>93,000</b>	<b>10,976,000</b>
<b>CIF Park Improvements</b>													
Equipment Replacement Fund			407,500	777,500	398,500	292,000	340,000	76,000	47,000	90,000	52,000	93,000	2,573,500
GO Abatement			600,000	4,150,000	600,000	600,000	10,000	110,000					6,060,000
GO Capital Equipment Notes			340,000				200,000						540,000
GO CIP Bonds							1,200,000						1,200,000
Grants			230,000	325,000									555,000
Storm Sewer Utility Fund			12,500	12,500	12,500								37,500
<b>Source Grand Total</b>			<b>4,590,000</b>	<b>5,265,000</b>	<b>4,011,000</b>	<b>892,000</b>	<b>1,750,000</b>	<b>186,000</b>	<b>47,000</b>	<b>90,000</b>	<b>52,000</b>	<b>93,000</b>	<b>10,976,000</b>

### 3 - Traffic & Transport

35th Avenue - Sidewalk Construction Beard to York	442	2				60,000							60,000
36th Avenue - Reconstruct between June and Regent	452	2	75,000	125,000	2,250,000								2,450,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		150,000									150,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4						46,000	702,000				748,000
41 1/2 Avenue - Pedestrian Promenade	433	3	30,000			220,000							250,000
41st Ave - Reconstruct RR to CR81	446	2		20,000		400,000							420,000
Alley Reconstruction Program	301	1	180,000	200,000	200,000	220,000	220,000	230,000	240,000	240,000	240,000	250,000	2,210,000
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	15,000	15,000	133,000
Bridge Maintenance Program	402	2	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	15,000	15,000	136,000
County Road 9 - Reconstruct Regent to W B'dway	406	3		300,000		2,760,000							3,060,000
Downtown Improvements	393	2	10,000	10,000	10,000	10,000	10,000						50,000
Downtown sidewalk/crosswalk replacement	437	2	90,000	90,000	90,000								270,000
Drew / McNair - 27th to Lowry Reconstruction	378	3							95,000	2,000,000			2,095,000
Engineering Equipment Replacement	302	2	40,000	40,000		40,000	55,000	40,000	50,000	50,000		55,000	370,000
Ewing Avenue - Reconstruct 27th to 29th	337	5										40,000	40,000
Flashing STOP Sign Replacements	460	1	20,000									25,000	45,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
France Avenue - Reconstruct CR9 to nth City limits	320	5						60,000		661,000			721,000
France Avenue - Reconstruction 27th to 31st Ave	311	3								160,560		170,300	330,860
France - Reconstruct 31st to 33rd	344	3	220,000	2,200,000									2,420,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4				300,000		3,500,000					3,800,000
Halifax / Grimes / 46th Reconstruction	369	3							250,000	2,000,000			2,250,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3	300,000	6,000,000	4,477,000								10,777,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2		70,000		450,000							520,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2		50,000		500,000							550,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3	176,300		1,351,700								1,528,000
Light Knockdown Inventory	394	2	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	50,000	455,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2	75,000	165,000	2,660,000								2,900,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		2,180,000									2,180,000
Pedestrian Ramp ADA Compliance	459	1	60,000	65,000	70,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	720,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1					25,000		2,200,000				2,225,000
Road Resheeting Program	398	2	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	300,000	2,550,000
ROW Retaining Wall Replacements / Repairs	449	3	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	70,000	570,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	2,030,000	3,570,000									5,600,000
Sidewalk Replacement Program	399	2	180,000	180,000	200,000	200,000	210,000	210,000	220,000	220,000	230,000	230,000	2,080,000
Small Works Program	397	2	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000	36,000	355,000
Street Light Replacement	396	2	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	550,000
Tree Removal - West Broadway 40th - 42nd	333	1	40,000										40,000
W Broadway - Reconstruct 37th to 39th	448	3	100,000		1,300,000								1,400,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4				30,000				3,400,000			3,430,000
West Broadway - Reconstruction 40th to CR9	445	2			490,000	610,000							1,100,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Xenia / Welcome / 41st Reconstruction	370	3									280,000		280,000
Yates / Zane / 41st Reconstruction	371	4								300,000		2,400,000	2,700,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4								87,438		961,812	1,049,250

**3 - Traffic & Transport Total**

			<b>4,004,300</b>	<b>15,866,000</b>	<b>13,530,700</b>	<b>6,318,000</b>	<b>1,052,000</b>	<b>4,652,000</b>	<b>7,022,000</b>	<b>5,009,998</b>	<b>3,360,000</b>	<b>4,753,112</b>	<b>65,568,110</b>
<b>County Aid</b>									540,000				540,000
<b>GO Abatement</b>						220,000							220,000
<b>GO Special Assessment Bonds</b>			370,000	1,310,000	1,838,800	500,000		810,000	250,000	840,560	300,000	731,040	6,950,400
<b>GO Street Reconstruction Bonds</b>			1,428,000	6,672,500	2,822,085	2,570,000		720,000	1,032,000	1,005,000	990,000	1,110,300	18,349,885
<b>GO Utility Rev Bonds - Sanitary</b>			300,000	1,440,500	1,510,305	310,000		810,000	563,000	493,000	220,000	350,000	5,996,805
<b>GO Utility Rev Bonds - Storm</b>				1,314,000	1,093,950			470,000	450,000	330,000	310,000		3,967,950
<b>GO Utility Rev Bonds - Water</b>			266,000	1,100,000	1,746,300	230,000		620,000	710,000	581,000	250,000	450,000	5,953,300
<b>PIR Alley Reconstruction</b>			180,000	200,000	200,000	220,000		230,000	230,000	240,000	240,000	250,000	2,210,000
<b>PIR Other Infrastructure</b>			238,000	201,000	202,000	203,000		231,000	232,000	234,000	245,000	246,000	2,239,000
<b>PIR Pedestrian / Bicycle Facilities</b>			360,000	375,000	370,000	345,000		285,000	295,000	295,000	305,000	330,000	3,255,000
<b>PIR Street Overlay and Resurface</b>			210,000	220,000	230,000	240,000		260,000	270,000	280,000	290,000	300,000	2,550,000
<b>PIR Street Reconstruction</b>			466,300	414,000	160,000	250,000		216,000	215,000	177,438	90,000	79,500	2,148,238
<b>Sanitary Sewer Utility Fund</b>					85,000	240,000			40,000	60,000	50,000	90,000	565,000
<b>Special Assessments</b>					95,000	110,000							205,000
<b>State Aids</b>				2,325,000	2,555,000	300,000			1,950,000	300,000		476,022	7,906,022
<b>Storm Sewer Utility Fund</b>			186,000	180,000	291,850	285,000			205,000	109,000	10,000	228,850	1,495,700
<b>Water Utility Fund</b>				114,000	330,410	295,000			40,000	65,000	60,000	111,400	1,015,810
<b>Source Grand Total</b>			<b>4,004,300</b>	<b>15,866,000</b>	<b>13,530,700</b>	<b>6,318,000</b>	<b>1,052,000</b>	<b>4,652,000</b>	<b>7,022,000</b>	<b>5,009,998</b>	<b>3,360,000</b>	<b>4,753,112</b>	<b>65,568,110</b>

**4 - Utilities**

38th Ave / Abbott Ave - Improvements	721	2	15,000	130,000									145,000
39th Avenue - Upgrade Water Crossing of TH100	544	2			14,000	230,000							244,000
Catch Basin Replacement Program	702	2	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	275,000
Chlorine Analyzer	558	2		7,500									7,500
Crystal Lake - Weed / AIS Treatment	719	1	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	110,000
Demolition of Old Tower 2	554	2			200,000								200,000
Fluoride Analyzer	557	2		18,500									18,500
Haljlo Lift Station (LS7) - Wet Well Lining	623	1	40,000										40,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Halgo Lift Station (LS7) - Replace Control Panel	625	2		62,000									62,000
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	260,000
Installation of Fiber Routes	550	2	250,000	200,000	200,000								650,000
Installation of Grit Chambers / GPT's	700	2	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	275,000
Lakeland Lift Station (LS13) - Replace Panel	622	2	40,000										40,000
Old Tower #1 - Rehabilitation as Landmark Only	547	2	100,000										100,000
Old Well #2 - Monitoring / Connect to SCADA	559	1	40,000										40,000
PFAS Reduction Projects	553	1	1,350,000	1,350,000	6,600,000								9,300,000
Pond Dredging	796	2	40,000	30,000			30,000	30,000		30,000		30,000	190,000
Portable Flow Meters	612	1	15,000										15,000
Ryan Creek - Debris Removal	729	1	50,000					50,000					100,000
Ryan Lake - High Capacity Overflow	724	3				20,000	100,000						120,000
Sanitary Lift Stations - Replace Components	624	2	20,000	20,000	22,000	24,000	26,000						112,000
Sanitary Sewer Manhole Rehabilitation	607	2	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	355,000
SCADA System Controls Modernization Project	620	2	246,000	60,500	55,000								361,500
Sediment Delta Removal	720	1	30,000		30,000		30,000		30,000		40,000		160,000
Storm Sewer Small Works	797	2	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	260,000
Tower 2 - Replacement Tower	548	2	2,460,000	2,360,000									4,820,000
Twin / Ryan Lake - Weed / AIS Treatment	723	1	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	110,000
Valve Replacement Program	504	2	30,000	35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Water Efficiency Grants Match	549	2	10,000	12,000	12,000								34,000
Water Plant Equipment	599	2	40,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	30,000	30,000	350,000
Well # 4 Backup Generator	527	3	100,000										100,000
Well No. 4 - Upgrade	512	2						50,000					50,000
Well No. 5 - Upgrade	508	3	50,000							50,000			100,000
WTP - Exhaust Removal System in Chemical Garage	556	2	80,000										80,000
WTP - Replace Panelview Screens for RDP System	555	1	15,000										15,000
<b>4 - Utilities Total</b>			<b>5,061,000</b>	<b>4,555,500</b>	<b>7,343,000</b>	<b>494,000</b>	<b>441,000</b>	<b>399,000</b>	<b>304,000</b>	<b>354,000</b>	<b>304,000</b>	<b>294,000</b>	<b>19,549,500</b>

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>GO Utility Rev Bonds - Water</b>			2,650,000	2,560,000	200,000								5,410,000
<b>Grants</b>			1,350,000	1,350,000	6,000,000								8,700,000
<b>PIR Street Reconstruction</b>						90,000							90,000
<b>Sanitary Sewer Utility Fund</b>			278,000	172,500	107,000	59,000	61,000	35,000	40,000	40,000	40,000	40,000	872,500
<b>Storm Sewer Utility Fund</b>			388,000	270,000	140,000	150,000	290,000	224,000	174,000	174,000	184,000	174,000	2,168,000
<b>Water Utility Fund</b>			395,000	203,000	896,000	195,000	90,000	140,000	90,000	140,000	80,000	80,000	2,309,000
		<b>Source Grand Total</b>	<b>5,061,000</b>	<b>4,555,500</b>	<b>7,343,000</b>	<b>494,000</b>	<b>441,000</b>	<b>399,000</b>	<b>304,000</b>	<b>354,000</b>	<b>304,000</b>	<b>294,000</b>	<b>19,549,500</b>
<b>5 - Capital Equipment</b>													
Asphalt Roller	8104	3										41,000	41,000
Backhoe	8041	4							210,000				210,000
Ball Field Drag	8073	3		60,000									60,000
Bleachers	8096	2	25,000		28,000								53,000
Bucket Truck	8206	2			150,000								150,000
Building Security Camera Replacements	8220	1	8,000	8,000	10,000	10,000	12,000	12,000	14,000	14,000	16,000	16,000	120,000
Compressor Truck	8155	3					82,000						82,000
Crack Router (1/2 Share with Crystal)	8080	3	12,000										12,000
Drones	8177	3	25,000		25,000					30,000			80,000
Dump Truck	8119	4	250,000										250,000
E8 Roll Up Door Replacement	8171	3				15,000							15,000
Electric Vehicles	8194	1	35,000										35,000
Engineering Trucks	8151	3	84,000										84,000
Enterprise Vehicle Lease Pay Out	8225	2	132,000										132,000
Evidence Lockers and Storage	8216	2	55,000										55,000
Fertilizer Spreader	8085	2	9,000										9,000
Fire - Apparatus Mobile Radios	8222	1	73,000								90,000		163,000
Fire Command Vehicle	8014	3				255,000							255,000
Fire Department - Firefighter Radios	8126	1				205,000					150,000		355,000
Fire Dept - Light Rescue Truck	8003	3						335,000					335,000
Fire Dept Pickup Truck - F250	8038	3				75,000							75,000
Fire Truck- Aerial	8144	3				2,500,000							2,500,000
Hydro Seeder	8148	3						20,000					20,000
Lexipol Electronic Policy Library	8176	3	13,783	13,783									27,566
Microsoft 365	8184	3	33,346	33,346	33,346								100,038

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Network Equipment	8198	2	30,000	30,000	30,000	30,000							120,000
Paint Machine	8045		20,000										20,000
Parks Mower	8030	3	45,000	95,000									140,000
PD - Camera Trailer Replacement	8227	3	30,000						35,000				65,000
PD - Command Vehicle Purchases	8033	2	80,000	80,000	80,000	50,000	80,000			0	170,000		490,000
PD - Humvee Replacement	8214	2				60,000							60,000
PD - Investigator Vehicle Purchases	8056	2			120,000								120,000
PD - Mobile Radar Speed Trailer Replacement	8141	3			30,000					40,000			70,000
PD - Patrol Vehicle Purchases	8000	2	500,000		200,000	440,000	550,000		220,000	480,000	600,000		2,990,000
PD - Police Vehicle Replacement Allowance	8224	2	180,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
PD - SWAT Trailer Replacement	8226	4					8,000						8,000
Pickup Trucks - F150 4x4 supercrew cab	8002	3			30,000								30,000
Public Safety Building - Electronic Message Board	8212	2		41,000									41,000
Public Safety - Camera System and Access Controls	8221	2		215,000									215,000
Public Works F350 - dump & plow	8164	3			80,000								80,000
Public Works Pickup Trucks - F250 4x4	8027	2		40,000									40,000
Public Works Single Axle - plow & wing	8165	3		525,000									525,000
Recreation Vehicle	8150	3							45,000				45,000
Replace HVAC Units at Historic Library	8207	3		50,000									50,000
RTK vLoc3 Pro Rx Locator	8181	2	600	600									1,200
Sewer Vac Truck	8001	3					500,000						500,000
Skid Steer Loader	8113	2	80,000					90,000					170,000
Street Sweeper	8004	3	325,000										325,000
T300 Floor Scrubber	8180	2								13,000			13,000
Toolcat	8107	2	80,000					90,000					170,000
Top Dresser	8036			25,000									25,000
Tractor / Mower for Parks	8029	3										80,000	80,000
Trade-in Allowance	9999	3	-30,000	-30,000	-30,000	-30,000							-120,000
Upgrade / Replace City Phone System	8199	2				20,000							20,000
Utilities - F350 Supercab	8166	3				88,000							88,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>5 - Capital Equipment Total</b>													
			2,065,729	1,256,729	926,346	3,808,000	1,332,000	647,000	414,000	887,000	976,000	387,000	12,699,804
Central Garage Fund - Equipment Replacement			517,000	243,000	210,000	223,000	200,000	132,000	194,000	167,000	376,000	237,000	2,499,000
Central Services Fund			63,346	63,346	63,346	50,000							240,038
CIF Government Buildings					50,000								50,000
CIF Park Improvements			25,000										53,000
Equipment Replacement Fund			50,783	73,783	25,000					30,000			179,566
GO Capital Equipment Notes			1,084,000	835,000	550,000	3,535,000	1,132,000	515,000	220,000	690,000	600,000	150,000	9,311,000
GO CIP Bonds				41,000									41,000
GO Utility Rev Bonds - Storm			325,000										325,000
Water Utility Fund			600	600									1,200
<b>Source Grand Total</b>			<b>2,065,729</b>	<b>1,256,729</b>	<b>926,346</b>	<b>3,808,000</b>	<b>1,332,000</b>	<b>647,000</b>	<b>414,000</b>	<b>887,000</b>	<b>976,000</b>	<b>387,000</b>	<b>12,699,804</b>
<b>GRAND TOTAL</b>													
			44,952,029	36,610,229	22,979,046	12,386,000	29,750,000	30,940,000	7,844,000	6,398,998	4,721,000	5,557,112	202,138,414

2026 through 2035  
**Projects by funding source**  
 Robbinsdale, MN  
**Projects By Funding Source**

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Central Garage Fund - Equipment Replacement</b>													
Asphalt Roller	8104	3										41,000	41,000
Building Security Camera Replacements	8220	1	8,000	8,000	10,000	10,000	12,000	12,000	14,000	14,000	16,000	16,000	120,000
E8 Roll Up Door Replacement	8171	3				15,000							15,000
Enterprise Vehicle Lease Pay Out	8225	2	132,000										132,000
Fertilizer Spreader	8085	2	9,000										9,000
Fire - Apparatus Mobile Radios	8222	1	73,000								90,000		163,000
Hydro Seeder	8148	3					20,000						20,000
Paint Machine	8045		20,000										20,000
Parks Mower	8030	3	45,000										45,000
PD - Camera Trailer Replacement	8227	3		30,000					35,000				65,000
PD - Command Vehicle Purchases	8033	2	80,000	80,000	80,000		80,000			0	170,000		490,000
PD - Humvee Replacement	8214	2				50,000							50,000
PD - Mobile Radar Speed Trailer Replacement	8141	3			30,000					40,000			70,000
PD - Police Vehicle Replacement Allowance	8224	2	180,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
PD - SWAT Trailer Replacement	8226	4					8,000						8,000
Pickup Trucks - F150 4x4 supecrew cab	8002	3			30,000								30,000
Public Works Pickup Trucks - F250 4x4	8027	2		40,000									40,000
Recreation Vehicle	8150	3							45,000				45,000
T300 Floor Scrubber	8180	2							13,000				13,000
Top Dresser	8036			25,000									25,000
Tractor / Mower for Parks	8029	3										80,000	80,000
Trade-in Allowance	9999	3	-30,000	-30,000	-30,000	-30,000							-120,000
Utilities - F350 Supercab	8166	3				88,000							88,000
<b>Central Garage Fund - Equipment Replacement Total</b>			<b>517,000</b>	<b>243,000</b>	<b>210,000</b>	<b>223,000</b>	<b>200,000</b>	<b>132,000</b>	<b>194,000</b>	<b>167,000</b>	<b>376,000</b>	<b>237,000</b>	<b>2,499,000</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Central Services Fund</b>													
Buildings Small Works	197	2	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	255,000
Historic Library - Repair / Replace Storm Windows	1015	2	75,000										75,000
Microsoft 365	8184	3	33,346	33,346	33,346								100,038
Network Equipment	8198	2	30,000	30,000	30,000	30,000							120,000
Solar Power Implementation	1008	2	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000			225,000
Upgrade / Replace City Phone System	8199	2				20,000							20,000
Various Locations - EV Charging Stations	1020	1	120,000	120,000	120,000	120,000	120,000						600,000
<b>Central Services Fund Total</b>			<b>304,346</b>	<b>230,346</b>	<b>231,346</b>	<b>224,000</b>	<b>175,000</b>	<b>56,000</b>	<b>57,000</b>	<b>58,000</b>	<b>29,000</b>	<b>30,000</b>	<b>1,395,038</b>
<b>CIF Government Buildings</b>													
Public Safety - Office Modifications	1021	2	70,000										70,000
Replace HVAC Units at Historic Library	8207	3		50,000									50,000
<b>CIF Government Buildings Total</b>			<b>70,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>CIF Park Improvements</b>													
Bleachers	8096	2	25,000		28,000								53,000
City Parks - Trail Lighting	2005	2	60,000	60,000	60,000	60,000	60,000						300,000
Community Garden	2002	2	10,000	10,000	10,000	10,000	10,000						50,000
Fitness Center Equipment Replacement	248	4		25,000		5,000							30,000
Hollingsworth Park - Replace Retaining Wall	2004	3	40,000										40,000
Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500	12,500								37,500
Lakeview Terrace Park - Reconstruction	249	2	73,000	40,000	25,000	30,000		30,000		40,000			278,000
Lee Park - Backstop Tuck Pointing	2022	3			20,000								20,000
Lee Park - Field Lights	2029	3		100,000									100,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Lee Park - North End Enhancements	287	3				25,000							25,000
Lee Park - Replace Picnic Shelter	2009	3		95,000									95,000
Lee Park - Replace Storage Shed	2023	2	45,000										45,000
Lee Park - Trail Lighting	299	3	50,000										50,000
Manor Park - New Picnic Shelter	2024	2		100,000									100,000
Manor Park - Reshingle Building Roof	222	3		60,000									60,000
Manor Park - Splash Pad Equipment Replacement	2020	2		35,000		40,000							75,000
Mielke Park - Seating Area	2025	3			30,000								30,000
Norma DuBois Kelly Park - Picnic Shelter	2028	3				80,000							80,000
Park Furniture Replacement Program	296	2	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000	23,000	23,000	198,000
Parks Small Works	297	2	21,000	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	255,000
Replacement of Park Signs	2017	3	80,000	80,000									160,000
So. Halifax Park Improvements	203	3			200,000								200,000
Spanjers Park - Replace Fencing	2010	3		60,000									60,000
Triangle Park - Irrigation System	2026	3					25,000						25,000
Triangle Park - Picnic Shelter	2027	3					200,000						200,000
Triangle Park - Reconstruction	231	2	40,000	20,000									60,000
<b>CIF Park Improvements Total</b>			<b>432,500</b>	<b>777,500</b>	<b>426,500</b>	<b>292,000</b>	<b>340,000</b>	<b>76,000</b>	<b>47,000</b>	<b>90,000</b>	<b>52,000</b>	<b>93,000</b>	<b>2,626,500</b>
<b>County Aid</b>													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							540,000				540,000
<b>County Aid Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Equipment Replacement</b>													
Fund													
Ball Field Drag	8073	3		60,000									60,000
Crack Router (1/2 Share with Crystal)	8080	3	12,000										12,000
Drones	8177	3	25,000		25,000					30,000			80,000
Lexipol Electronic Policy Library	8176	3	13,783	13,783									27,566
Replacement Soccer Goals	2016	1					10,000						10,000
<b>Equipment Replacement Fund Total</b>			<b>50,783</b>	<b>73,783</b>	<b>25,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>189,566</b>

<b>GO Abatement</b>													
41 1/2 Avenue - Pedestrian Promenade	433	3				220,000							220,000
Manor Park - Reconstruct Trails	293	3	200,000										200,000
Sanborn Park Enhancements - Phase 1	2035	2	600,000										600,000
Sanborn Park Enhancements - Phase 2	2036	3	600,000										600,000
Sanborn Park Enhancements - Phase 3	2037	3		600,000									600,000
Sanborn Park Enhancements - Phase 4	2038	3				600,000							600,000
Sanborn Park - New Concession / Community Building	288	3	3,000,000										3,000,000
So. Halifax Park Improvements	203	3						110,000					110,000
Triangle Park - Reconstruction	231	2	350,000										350,000
<b>GO Abatement Total</b>			<b>600,000</b>	<b>4,150,000</b>	<b>600,000</b>	<b>820,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,280,000</b>

<b>GO Capital Equipment Notes</b>													
Backhoe	8041	4								210,000			210,000
Bucket Truck	8206	2			150,000								150,000
Compressor Truck	8155	3											82,000
Dump Truck	8119	4	250,000										250,000
Electric Vehicles	8194	1	35,000										35,000
Engineering Trucks	8151	3	84,000										84,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Evidence Lockers and Storage	8216	2	55,000										55,000
Fire Command Vehicle	8014	3				255,000							255,000
Fire Department - Firefighter Radios	8126	1			120,000	205,000						150,000	355,000
Fire Dept - Light Rescue Truck	8003	3			200,000			335,000					335,000
Fire Dept Pickup Truck - F250	8038	3			200,000	75,000							75,000
Fire Truck- Aerial	8144	3				2,500,000							2,500,000
Lee Park - North End Enhancements	287	3					200,000						200,000
Parks Mower	8030	3		95,000									95,000
PD - Investigator Vehicle Purchases	8056	2			120,000	60,000							180,000
PD - Patrol Vehicle Purchases	8000	2	500,000		200,000	440,000	550,000		220,000	480,000	600,000		2,990,000
Public Safety - Camera System and Access Controls	8221	2		215,000									215,000
Public Works F350 - dump & plow	8164	3			80,000								80,000
Public Works Single Axle - plow & wing	8165	3		525,000									525,000
Sanborn Park - Tennis/Pickle Ball Courts	236	3	340,000										340,000
Sewer Vac Truck	8001	3				500,000							500,000
Skid Steer Loader	8113	2	80,000					90,000					170,000
Toolcat	8107	2	80,000					90,000					170,000
<b>GO Capital Equipment Notes Total</b>			<b>1,424,000</b>	<b>835,000</b>	<b>550,000</b>	<b>3,535,000</b>	<b>1,332,000</b>	<b>515,000</b>	<b>220,000</b>	<b>690,000</b>	<b>600,000</b>	<b>150,000</b>	<b>9,851,000</b>

**GO CIP Bonds**

Civic Campus on Hubbard Avenue	1017	3				700,000	25,000,000	25,000,000					50,700,000
Lee Park - Replace Synthetic Turf	290	3					1,200,000						1,200,000
Police PUPS	1024	2	420,000										420,000
Public Safety Building - Electronic Message Board	8212	2		41,000									41,000
Public Works - Geothermal Heating/Cooling	1025	2	1,000,000	500,000									1,500,000
<b>GO CIP Bonds Total</b>			<b>1,420,000</b>	<b>541,000</b>	<b>0</b>	<b>700,000</b>	<b>26,200,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,861,000</b>

**GO Special Assessment Bonds**

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
36th Avenue - Reconstruct between June and Regent	452	2			120,000								120,000
41st Ave - Reconstruct RR to CR81	446	2				40,000							40,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				200,000							200,000
Drew / McNair - 27th to Lowry Reconstruction	378	3									300,000		300,000
France Avenue - Reconstruct CR9 to nth City limits	320	5							220,000				220,000
France Avenue - Reconstruction 27th to 31st Ave	311	3								160,560			160,560
France - Reconstruct 31st to 33rd	344	3	220,000	760,000									980,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						810,000					810,000
Halifax / Grimes / 46th Reconstruction	369	3								460,000			460,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3		1,075,000									1,075,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		253,800									253,800
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	200,000										200,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	150,000	350,000									500,000
W Broadway - Reconstruct 37th to 39th	448	3			270,000								270,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							250,000				250,000
West Broadway - Reconstruction 40th to CR9	445	2			120,000	260,000							380,000
Yates / Zane / 41st Reconstruction	371	4										600,000	600,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4										131,040	131,040
<b>GO Special Assessment Bonds Total</b>			<b>370,000</b>	<b>1,310,000</b>	<b>1,838,800</b>	<b>500,000</b>	<b>0</b>	<b>810,000</b>	<b>250,000</b>	<b>840,560</b>	<b>300,000</b>	<b>731,040</b>	<b>6,950,400</b>

**GO Street Reconstruction**

**Bonds**

36th Avenue - Reconstruct between June and Regent	452	2		125,000	250,000								375,000
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Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
39th Avenue - Reconstruct Scott to Noble Ave	363	4							185,000				185,000
41st Ave - Reconstruct RR to CR81	446	2				270,000							270,000
County Road 9 - Reconstruct Regent to W B'dway	406	3		300,000		1,500,000							1,800,000
Drew / McNair - 27th to Lowry Reconstruction	378	3								850,000			850,000
France Avenue - Reconstruction 27th to 31st Ave	311	3									170,300		170,300
Grimes / Halifax / Islemount / 42nd / 43rd	372	4				300,000		720,000					1,020,000
Halifax / Grimes / 46th Reconstruction	369	3							120,000	560,000			680,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3	300,000	2,929,500	377,375								3,606,875
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				290,000							290,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2				210,000							210,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3			745,890								745,890
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		165,000	1,228,820								1,393,820
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		1,200,000									1,200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1							212,000				212,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	1,128,000	1,953,000									3,081,000
W Broadway - Reconstruct 37th to 39th	448	3			220,000								220,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							700,000				700,000
Xenia / Welcome / 41st Reconstruction	370	3									140,000		140,000
Yates / Zane / 41st Reconstruction	371	4								260,000			260,000
<b>GO Street Reconstruction Bonds Total</b>			<b>1,428,000</b>	<b>6,672,500</b>	<b>2,822,085</b>	<b>2,570,000</b>	<b>0</b>	<b>720,000</b>	<b>1,032,000</b>	<b>1,005,000</b>	<b>990,000</b>	<b>940,000</b>	<b>18,349,885</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>GO Utility Rev Bonds - Sanitary</b>													
39th Avenue - Reconstruct Scott to Noble Ave	363	4							193,000				193,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				310,000							310,000
Drew / McNair - 27th to Lowry Reconstruction	378	3							220,000				220,000
France - Reconstruct 31st to 33rd	344	3		260,000									260,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						810,000					810,000
Halifax / Grimes / 46th Reconstruction	369	3							300,000				300,000
Halifax/Hubbard/W													
Broadway/39th/39 1/2/Robbins	457	3		620,500	620,445								1,240,945
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3			205,200								205,200
Major Avenue - Reconstruct between 36th and 39 1/2	458	2			464,660								464,660
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1							343,000				343,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		300,000	560,000								860,000
W Broadway - Reconstruct 37th to 39th	448	3			220,000								220,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							220,000				220,000
Yates / Zane / 41st Reconstruction	371	4										350,000	350,000
<b>GO Utility Rev Bonds - Sanitary Total</b>			<b>300,000</b>	<b>1,440,500</b>	<b>1,510,305</b>	<b>310,000</b>	<b>0</b>	<b>810,000</b>	<b>563,000</b>	<b>493,000</b>	<b>220,000</b>	<b>350,000</b>	<b>5,996,805</b>
<b>GO Utility Rev Bonds - Storm</b>													
36th Avenue - Reconstruct between June and Regent	452	2			420,000								420,000
Drew / McNair - 27th to Lowry Reconstruction	378	3									310,000		310,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						470,000					470,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Halifax / Grimes / 46th Reconstruction	369	3								330,000			330,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3	500,000	468,750									968,750
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3		205,200									205,200
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	380,000										380,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	434,000										434,000
Street Sweeper	8004	3	325,000										325,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4						450,000					450,000
<b>GO Utility Rev Bonds - Storm Total</b>			<b>325,000</b>	<b>1,314,000</b>	<b>1,093,950</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>450,000</b>	<b>330,000</b>	<b>310,000</b>	<b>0</b>	<b>4,292,950</b>

**GO Utility Rev Bonds - Water**

36th Avenue - Reconstruct between June and Regent	452	2		430,000									430,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4						231,000					231,000
County Road 9 - Reconstruct Regent to W B'dway	406	3			230,000								230,000
Demolition of Old Tower 2	554	2		200,000									200,000
Drew / McNair - 27th to Lowry Reconstruction	378	3						250,000					250,000
France - Reconstruct 31st to 33rd	344	3	200,000										200,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4					620,000						620,000
Halifax / Grimes / 46th Reconstruction	369	3						350,000					350,000
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3	700,000	685,430									1,385,430
Installation of Fiber Routes	550	2	250,000	200,000									450,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2		630,870									630,870
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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Shoreline/Chowen - CR81 to 43rd Reconstruction	379	3	266,000										266,000
Tower 2 - Replacement Tower	548	2	2,400,000	2,360,000									4,760,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							280,000				280,000
Yates / Zane / 41st Reconstruction	371	4										450,000	450,000
<b>GO Utility Rev Bonds - Water Total</b>			<b>2,916,000</b>	<b>3,660,000</b>	<b>1,946,300</b>	<b>230,000</b>	<b>0</b>	<b>620,000</b>	<b>710,000</b>	<b>561,000</b>	<b>250,000</b>	<b>450,000</b>	<b>11,363,300</b>
<b>Grants</b>													
Fitness Center Equipment Replacement	248	4		75,000									75,000
Lee Park - Field Lights	2029	3		250,000									250,000
PFAS Reduction Projects	553	1	1,350,000	1,350,000	6,000,000								8,700,000
Public Works - Geothermal Heating/Cooling	1025	2		500,000									500,000
Sanborn Park Enhancements - Phase 1	2035	2	150,000										150,000
Sanborn Park - Tennis /Pickle Ball Courts	236	3	80,000										80,000
<b>Grants Total</b>			<b>1,580,000</b>	<b>2,175,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,755,000</b>

<b>PIR Alley Reconstruction</b>													
Alley Reconstruction Program	301	1	180,000	200,000	200,000	220,000	220,000	230,000	230,000	240,000	240,000	250,000	2,210,000
<b>PIR Alley Reconstruction Total</b>			<b>180,000</b>	<b>200,000</b>	<b>200,000</b>	<b>220,000</b>	<b>220,000</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>	<b>240,000</b>	<b>250,000</b>	<b>2,210,000</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>PIR Other Infrastructure</b>													
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	15,000	15,000	133,000
Bridge Maintenance Program	402	2	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	15,000	15,000	136,000
Light Knockdown Inventory	394	2	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	50,000	455,000
ROW Retaining Wall Replacements / Repairs	449	3	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	70,000	570,000
Small Works Program	397	2	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000	36,000	355,000
Street Light Replacement	396	2	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	550,000
Tree Removal - West Broadway 40th -42nd	333	1	40,000										40,000
<b>PIR Other Infrastructure Total</b>			<b>238,000</b>	<b>201,000</b>	<b>202,000</b>	<b>203,000</b>	<b>207,000</b>	<b>231,000</b>	<b>232,000</b>	<b>234,000</b>	<b>245,000</b>	<b>246,000</b>	<b>2,239,000</b>

<b>PIR Pedestrian / Bicycle Facilities</b>													
35th Avenue - Sidewalk Construction Beard to York	442	2				60,000							60,000
41 1/2 Avenue - Pedestrian Promenade	433	3	30,000										30,000
Downtown Improvements	393	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000				50,000
Downtown sidewalk\crosswalk replacement	437	2	90,000	90,000	90,000								270,000
Flashing STOP Sign Replacements	460	1	20,000									25,000	45,000
Pedestrian Ramp ADA Compliance	459	1	60,000	65,000	70,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	720,000
Sidewalk Replacement Program	399	2	180,000	180,000	200,000	200,000	210,000	210,000	220,000	220,000	230,000	230,000	2,080,000
<b>PIR Pedestrian / Bicycle Facilities Total</b>			<b>360,000</b>	<b>375,000</b>	<b>370,000</b>	<b>345,000</b>	<b>295,000</b>	<b>285,000</b>	<b>295,000</b>	<b>295,000</b>	<b>305,000</b>	<b>330,000</b>	<b>3,255,000</b>

<b>PIR Street Overlay and Resurface</b>													
Road Resheeting Program	398	2	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000	300,000	2,550,000
<b>PIR Street Overlay and Resurface Total</b>			<b>210,000</b>	<b>220,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>	<b>260,000</b>	<b>270,000</b>	<b>280,000</b>	<b>290,000</b>	<b>300,000</b>	<b>2,550,000</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
36th Avenue - Reconstruct between June and Regent	452	2	75,000										75,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4						46,000					46,000
39th Avenue - Upgrade Water Crossing of TH100	544	2				90,000							90,000
41st Ave - Reconstruct RR to CR81	446	2		20,000									20,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				60,000							60,000
Drew / McNair - 27th to Lowry Reconstruction	378	3							95,000		70,000		165,000
Engineering Equipment Replacement	302	2	40,000	40,000		40,000	55,000	40,000	50,000	50,000			370,000
Ewing Avenue - Reconstruct 27th to 29th	337	5										24,500	24,500
France Avenue - Reconstruct CR9 to nth City limits	320	5						60,000					60,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						70,000					70,000
Halifax / Grimes / 46th Reconstruction	369	3							10,000				10,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2		70,000									70,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2		50,000									50,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3	176,300										176,300
Major Avenue - Reconstruct between 36th and 39 1/2	458	2	75,000										75,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1					25,000						25,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		159,000									159,000
W Broadway - Reconstruct 37th to 39th	448	3	100,000										100,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4				30,000						60,000	90,000
West Broadway - Reconstruction 40th to CR9	445	2			160,000	120,000							280,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Xenia / Welcome / 41st Reconstruction	370	3									20,000		20,000
Yates / Zane / 41st Reconstruction	371	4								40,000			40,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4								87,438			87,438
<b>PIR Street Reconstruction Total</b>			<b>466,300</b>	<b>414,000</b>	<b>160,000</b>	<b>340,000</b>	<b>80,000</b>	<b>216,000</b>	<b>215,000</b>	<b>177,438</b>	<b>90,000</b>	<b>79,500</b>	<b>2,238,238</b>

<b>Sales tax</b>													
Public Works - New Building	1000	3	30,500,000	8,500,000									39,000,000
<b>Sales tax Total</b>			<b>30,500,000</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000,000</b>

<b>Sanitary Sewer Utility Fund</b>													
36th Avenue - Reconstruct between June and Regent	452	2			5,000								5,000
41st Ave - Reconstruct RR to CR81	446	2				35,000							35,000
Ewing Avenue - Reconstruct 27th to 29th	337	5										7,000	7,000
France Avenue - Reconstruct CR9 to nth City limits	320	5								60,000			60,000
Haiglo Lift Station (LS7) - Wet Well Lining	623	1	40,000										40,000
Haigo Lift Station (LS7) - Replace Control Panel	625	2		62,000									62,000
Halifax / Grimes / 46th Reconstruction	369	3							40,000				40,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2		50,000									50,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2		55,000									55,000
Lakeland Lift Station (LS13) - Replace Panel	622	2	40,000										40,000
Portable Flow Meters	612	1	15,000										15,000
Sanitary Lift Stations - Replace Components	624	2	20,000	20,000	22,000	24,000	26,000						112,000
Sanitary Sewer Manhole Rehabilitation	607	2	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	355,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SCADA System Controls Modernization Project	620	2	103,000	60,500	55,000								218,500
Well # 4 Backup Generator	527	3	30,000										30,000
West Broadway - Reconstruction 40th to CR9	445	2		80,000	100,000								180,000
Xenia / Welcome / 41st Reconstruction	370	3						50,000					50,000
Zenith Avenue - Reconstruct Parkway Blvd to Lowry	343	4							83,000				83,000
<b>Sanitary Sewer Utility Fund Total</b>			<b>278,000</b>	<b>172,500</b>	<b>192,000</b>	<b>299,000</b>	<b>61,000</b>	<b>35,000</b>	<b>80,000</b>	<b>100,000</b>	<b>90,000</b>	<b>130,000</b>	<b>1,437,500</b>

**Special Assessments**

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
<b>Special Assessments Total</b>			<b>0</b>	<b>0</b>	<b>95,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>

**State Aids**

36th Avenue - Reconstruct between June and Regent	452	2			1,025,000								1,025,000
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
France Avenue - Reconstruct CR9 to nth City limits	320	5							300,000				300,000
France - Reconstruct 31st to 33rd Halifax/Hubbard/W	344	3		800,000									800,000
Broadway/39th/39 1/2/Robbins	457	3		1,250,000	1,250,000								2,500,000
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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							900,000				900,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4										476,022	476,022
<b>State Aids Total</b>			<b>0</b>	<b>2,325,000</b>	<b>2,555,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>300,000</b>	<b>0</b>	<b>476,022</b>	<b>7,906,022</b>

**Storm Sewer Utility Fund**

38th Ave / Abbott Ave - Improvements	721	2	15,000	130,000									145,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4								93,000			93,000
39th Avenue - Upgrade Water Crossing of TH100	544	2			20,000								20,000
41st Ave - Reconstruct RR to CR81	446	2			20,000								20,000
Catch Basin Replacement Program	702	2	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	275,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				160,000							160,000
Crystal Lake - Weed / AIS Treatment	719	1	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	110,000
France Avenue - Reconstruct CR9 to nth City limits	320	5								16,000			16,000
France - Reconstruct 31st to 33rd	344	3		180,000									180,000
Halifax / Grimes / 46th Reconstruction	369	3							40,000				40,000
Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500	12,500								37,500
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				40,000							40,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2				35,000							35,000
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	260,000
Installation of Grit Chambers / GPT's	700	2	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	275,000
Major Avenue - Reconstruct between 36th and 39 1/2	458	2			81,850								81,850
Pond Dredging	796	2	40,000	30,000									190,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1							165,000				165,000
Ryan Creek - Debris Removal	729	1	50,000					50,000					100,000
Ryan Lake - High Capacity Overflow	724	3		20,000	100,000								120,000

Produced Using Plan-It CIP Software

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SCADA System Controls Modernization Project	620	2	143,000										143,000
Sediment Delta Removal	720	1	30,000		30,000				30,000		40,000		150,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	186,000										186,000
Storm Sewer Small Works	797	2	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	260,000
Twin / Ryan Lake - Weed / AIS Treatment	723	1	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	110,000
W Broadway - Reconstruct 37th to 39th	448	3			180,000								180,000
West Broadway - Reconstruction 40th to CR9	445	2			30,000								30,000
Xenia / Welcome / 41st Reconstruction	370	3									10,000		10,000
Yates / Zane / 41st Reconstruction	371	4										60,000	60,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4										168,850	168,850
<b>Storm Sewer Utility Fund Total</b>			<b>586,500</b>	<b>462,500</b>	<b>444,350</b>	<b>435,000</b>	<b>290,000</b>	<b>224,000</b>	<b>379,000</b>	<b>283,000</b>	<b>194,000</b>	<b>402,850</b>	<b>3,701,200</b>

### Water Utility Fund

39th Avenue - Upgrade Water Crossing of TH100	544	2			14,000	120,000							134,000
41st Ave - Reconstruct RR to CR81	446	2				35,000							35,000
Chlorine Analyzer	558	2		7,500									7,500
Ewing Avenue - Reconstruct 27th to 29th	337	5										8,500	8,500
Fluoride Analyzer	557	2		18,500									18,500
France Avenue - Reconstruct CR9 to nth City limits	320	5								65,000			65,000
Halifax / Grimes / 46th Reconstruction	369	3							40,000				40,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				70,000							70,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2				90,000							90,000
Installation of Fiber Routes	550	2			200,000								200,000
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3			100,410								100,410

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Old Tower #1 - Rehabilitation as Landmark Only	547	2		100,000									100,000
Old Well #2 - Monitoring / Connect to SCADA	559	1	40,000										40,000
PFAS Reduction Projects	553	1			600,000								600,000
RTK vLoc3 Pro Rx Locator	8181	2	600	600									1,200
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		114,000									114,000
Tower 2 - Replacement Tower	548	2	60,000										60,000
Valve Replacement Program	504	2	30,000	35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Water Efficiency Grants Match	549	2	10,000	12,000	12,000								34,000
Water Plant Equipment	599	2	40,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000	30,000		350,000
W Broadway - Reconstruct 37th to 39th	448	3			130,000								130,000
Well # 4 Backup Generator	527	3	70,000										70,000
Well No. 4 - Upgrade	512	2					50,000						50,000
Well No. 5 - Upgrade	508	3	50,000							50,000			100,000
West Broadway - Reconstruction 40th to CR9	445	2			100,000	100,000							200,000
WTP - Exhaust Removal System in Chemical Garage	556	2	80,000										80,000
WTP - Replace Panelview Screens for RDP System	555	1	15,000										15,000
Xenia / Welcome / 41st Reconstruction	370	3									60,000		60,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4										102,900	102,900
<b>Water Utility Fund Total</b>			<b>395,600</b>	<b>317,600</b>	<b>1,226,410</b>	<b>490,000</b>	<b>90,000</b>	<b>140,000</b>	<b>130,000</b>	<b>205,000</b>	<b>140,000</b>	<b>191,400</b>	<b>3,326,010</b>
<b>GRAND TOTAL</b>			<b>44,952,029</b>	<b>36,610,229</b>	<b>22,979,046</b>	<b>12,386,000</b>	<b>29,750,000</b>	<b>30,940,000</b>	<b>7,844,000</b>	<b>6,368,988</b>	<b>4,771,000</b>	<b>5,557,112</b>	<b>202,138,414</b>



TO: Mayor and City Council  
PREPARED BY: Tim Sandvik, City Manager  
APPROVED BY: Tim Sandvik, City Manager  
DATE: November 12, 2025  
RE: 2026 Legislative Priorities

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**Background:**

Staff continues to work with neighboring cities, local jurisdictions, and organizations that serve our community, to continue our legislative advocacy.

**Analysis:**

Attached to the item, you can find 2025 Legislative Priorities. Staff will introduce continued priorities, and share recommendations to update the City's platform. Two specific updates include Social Districts, and Local Option Sales Tax.

**Social Districts**

The City of Anoka was the initial City to gain legislative approval for a Social District, followed by the Cities of Shakopee and Stillwater a couple years later. At a high level, mirroring efforts from different states across the country, Social Districts permit communities to designate public areas where alcohol can be carried and consumed. This is often in conjunction with events, entertainment, or other celebrations recognized by the City. In continued conversations with downtown businesses, staff would draft language to promote the idea, while considering all perspectives, including public safety.

**Local Option Sales Tax (LOST)**

Attached to the item, you will find a report from the University of Minnesota Extension Office, sharing some projections on revenue (based on 2022 numbers). If the City wishes to pursue LOST, the City would need to identify a regional project (potentially the Public Works Facility and Parks Building at Sanborn Park), obtain legislative approval to place the tax question on the ballot, receive voter approval, and (if approved) notify the Minnesota Department of Revenue and issue bonds.

**Recommendation:**

**Attachments:**

1. 2025 Legislative Priorities (2)
2. Robbinsdale LOST Draft

# City of Robbinsdale

## 2025 Legislative Priorities



## GROUP HOME - RENTAL LICENSE REQUIREMENT

The City of Robbinsdale, much like its counterparts in the NW Suburbs, continues to see a rapid increase of congregate care facilities (often referred to as Group Homes). The high concentration of Group Homes comes with a disproportionately high number of 911 calls, requiring additional resources from Police and Fire. Furthermore, neighbors express continued concerns related to quality-of-life issues on their residential blocks. Unfortunately, the City of Robbinsdale has experienced less than stellar operators of these facilities, and in one circumstance, it led to the loss of life of an individual who was not getting the help they needed. By allowing Group Home density, enhancing inspection/license authority, and requiring Group Home owner/operator transparency, the City believes we can achieve what we all desire – a high level of care for those who are especially vulnerable.

## LOCAL GOVERNMENT AID (LGA) & FISCAL DISPARITIES

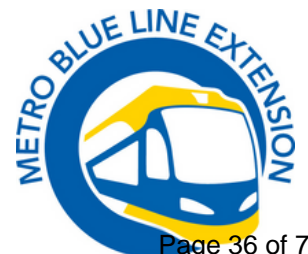
The City of Robbinsdale continues to support current formulas for LGA and Fiscal Disparities. As LGA remains a general-purpose aid that can be used for lawful expenditures, Robbinsdale, like many other cities, relies on these funds for property tax relief. The City supports the continued consideration of total housing units, commercial industrial utility percentage, pre-1940 housing units, tax effort rate, and unmet need. First ring suburbs like Robbinsdale support efforts of the legislature, including affordable housing through NOAH (naturally occurring affordable housing), which in turn affects the tax base. Ultimately, adjusting rates to benefit communities experiencing more “new growth” would be to the detriment of the Robbinsdale community.



Similarly, Fiscal Disparities continues to support Robbinsdale as a community with limited opportunities for growth in the commercial and industrial realms. While we recognize some areas within the areawide tax base (metro counties) may not agree, the City of Robbinsdale maintains that the spirit of Fiscal Disparities promotes tax base growth as a whole and there should be no reduction in contributions. Again, any reduction would be a detriment to the Robbinsdale community.

## LIGHT RAIL TRANSIT (LRT) BLUE LINE EXTENSION

City elected officials and City staff continue to work with the LRT Project Office, Hennepin County, and the Metropolitan Council to understand the complicated project. The City has participated in the Anti-Displacement Work Group for the past three years, and now asks that our legislators consider policy and funding recommendations that benefit the project, but also support Robbinsdale directly.



## PUBLIC SAFETY

The City of Robbinsdale remains grateful for the one-time Public Safety funding allocated after the 2023 legislative session. These funds largely supported personnel, community relations, and work to invest in our service-delivery. As more and more is required of our Firefighters and Police Officers, we ask that our legislators continue to consider this kind of funding at the local level. We believe this should be an ongoing budgetary item, and not special one-time funding as crime continues to require innovative strategy for both prevention and response. The City is eager to continue “upstream” efforts to address root causes through continued collaborative community building. Simultaneously, the City is interested in pursuing resources to expand our current capabilities of communicating information related to crime in real-time with our neighboring jurisdictions.



## HOUSING



In 2024, we watched efforts by the Legislature to addressing housing State-wide, through what some called the “Missing Middle”. A big swing was taken to address a variety of areas, including efforts to encourage higher density dwellings/accessory dwelling units and efforts to promote affordable housing (as well as bring the generational wealth that comes with homeownership), all while benefiting communities through more sustainable practices.

The City of Robbinsdale has long been practicing affordable housing, as we boast a high number of NOAH (naturally occurring affordable housing), and maintain a high number of single-family homes that average significantly lower in estimated market value compared to most of the metro area. Finally, the City has fundamental concerns with the loss of authority, and we believe the City (and its elected officials) know what’s best for the City. Unfortunately, a “one size fits all” approach across the state does not work. The City would be supportive of the State enacting rules that benefit/incentivize higher density housing in communities, whether through additional funding in a mechanism like LGA, or similar.

## LOCAL SALES TAX OPTION

As the legislature considers parameters to make the Local Sales Tax option a more permanent process (and limit Legislative interaction), the City requests consideration that Public Works Facilities should qualify. In Robbinsdale, our community of residents and visitors appreciate many amenities, but three major attractions are our lakes, parks, and beloved downtown. Crystal Lake, Lower Twin Lake, and Ryan Lake are all a part of systems that connect with our neighboring communities and watersheds, so



maintaining those systems continues to be a regional effort. Similarly, our parks serve a much greater community than just Robbinsdale. On any given summer night, you will find youth and adult sports leagues intermingling with community events at Lakeview Terrace Park.

Finally, our Downtown corridor brings in people to eat, shop, and conduct business – we are lucky to have it! I mention those three examples, as City staff are required to keep and maintain the complicated infrastructure of each – and simply put, our decades old Public Works Facility no longer houses the equipment needed to do so.

## AUTHORITY TO FRANCHISE BROADBAND/INTERNET SERVICE PROVIDERS

The City of Robbinsdale supports legislation authorizing cities to franchise broadband/internet service providers (ISPs) in the public right-of-way and to collect franchise fees from these providers. Broadband Franchising will allow a city to require equal access to the same quality of broadband service throughout a city, reasonable build-out and system upgrades of broadband systems, uniform pricing and other customer service requirements, as well as other public benefits.

Furthermore, the City supports the use of franchise fees on broadband or other dedicated funding to support local community television, which has seen declining funding from cable franchise fees and public, educational, and governmental (PEG) access fees as consumers switch to internet-based streaming over traditional cable tv service.

## PFAS (POLYFLUOROALKYL SUBSTANCES)



Much like other jurisdictions, the City of Robbinsdale appreciates the guidance from the Minnesota Department of Health and the Minnesota Pollution Control Agency regarding PFAS. With Robbinsdale's recent, incredibly significant investment into water treatment, the City hopes that any state-mandated treatment related to PFAS is met with state funding.



# Local Option Sales Tax Analysis for Robbinsdale, MN

ESTIMATED CONTRIBUTIONS OF RESIDENTS AND NON-RESIDENTS TO A LOCAL OPTION SALES TAX

Authored by Eric King



ROBBINSDALE

REPORT SPONSOR: ROBBINSDALE, MINNESOTA



# Local Option Sales Tax Analysis for Robbinsdale

## ESTIMATED CONTRIBUTIONS OF RESIDENTS AND NON-RESIDENTS TO A LOCAL OPTION SALES TAX

January 2025

Authored by Eric King, Extension Educator, University of Minnesota Extension Department of Community Development

### Report Reviewers:

Kathryn Leys, University of Minnesota Extension, Department of Community Development

### Sponsor:

City of Robbinsdale

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# Table of Contents

**SUMMARY of FINDINGS.....3**

**BACKGROUND AND METHODOLOGY .....6**

**TRADE AREA ANALYSIS BY MERCHANDISE CATEGORY .....7**

**Vehicles and Parts .....7**

**Furniture Stores, Electronics, and Appliances.....8**

**Building Materials .....9**

**Food and Groceries .....10**

**Health and Personal Items .....11**

**Gas/Convenience Stores .....12**

**Apparel/Clothing.....13**

**General Merchandise Stores .....14**

**Leisure Goods, All Other Miscellaneous Retail .....15**

**Amusement and Recreation .....16**

**Accommodations .....17**

**Eating/Drinking Establishments .....18**

**Repair and Maintenance .....19**

**Personal Services/Laundry .....20**

**Retail (Non-Store) and Other Services .....21**

**Construction, Manufacturing, Utilities, Wholesale Operations, Transportation, and  
    Sales Suppressed for Business Confidentiality .....22**

**APPENDIX A: RESEARCH ON THE EFFECTS OF A LOCAL OPTION SALES TAX .....23**

**APPENDIX B: DEFINITIONS OF TERMS .....25**

## SUMMARY OF FINDINGS

University of Minnesota Extension conducted a study to estimate the proportion of sales proceeds attributed to both Robbinsdale residents and non-residents.

Using 2022 sales and use tax data available from the Minnesota Department of Revenue (MN Revenue), Extension estimated that non-residents account for 36.6 percent of taxable sales subject to a local option sales tax (LOST).

In 2022, total taxable sales in Robbinsdale were \$146.67 million. MN Revenue analysts estimate that % of taxable sales would be subject to a LOST. With 36.6 percent of sales derived from non-resident spending, Extension estimated that Robbinsdale residents spent \$55.8 million of the total \$88.0 million in taxable sales subject to a LOST.

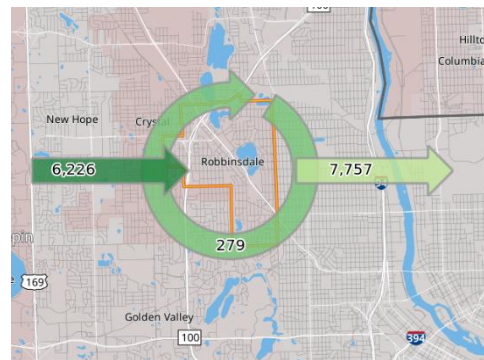
If the tax were in place in 2022, a 0.5 percent local option sales tax would have garnered \$440,000 thousand in tax proceeds according to MN Department of Revenue analysts. Robbinsdale residents would have contributed \$278,960 in taxes, and non-residents would have contributed \$161,040 in 2022. Based on these estimates, each Robbinsdale resident would have paid, on average, an additional \$19.55 in sales tax in 2022.

This report is based on a trade area analysis comparing actual taxable sales to potential sales. This is calculated by multiplying the Robbinsdale population in 2022 (MN Demographic Center) by the Minnesota average per capita sales for each category, and then adjusting for the county's personal income factor. This initial analysis provided an estimate of retail and service purchases made by Robbinsdale residents. For each merchandise group, the estimates for two types of purchasers—county residents and others—were calculated and adjusted considering the area economy. These adjustments were based on informed estimates and were aimed, in part, at reducing potential overestimates of the sales tax share attributable to non-residents. Assumptions and calculations are included for major retail and service categories so local decision makers can adjust totals if they have more nuanced insight.

Several factors and features of Robbinsdale's economy helped frame the analysis for the different merchandise categories:

- Residents of nearby communities can easily access Robbinsdale businesses. For this analysis, cross-hauling has the general effect of increasing non-resident spending as Robbinsdale is a central shopping hub in the region.
- Robbinsdale has more workers entering the county for employment than residents who leave for work (Figure 1). In this dynamic, commuters often shop for goods and services near where they work and those commuting into the city purchase in the city.

**Figure 1: Robbinsdale worker in-flow and out-flow**



Inflow and outflow of wage earners.

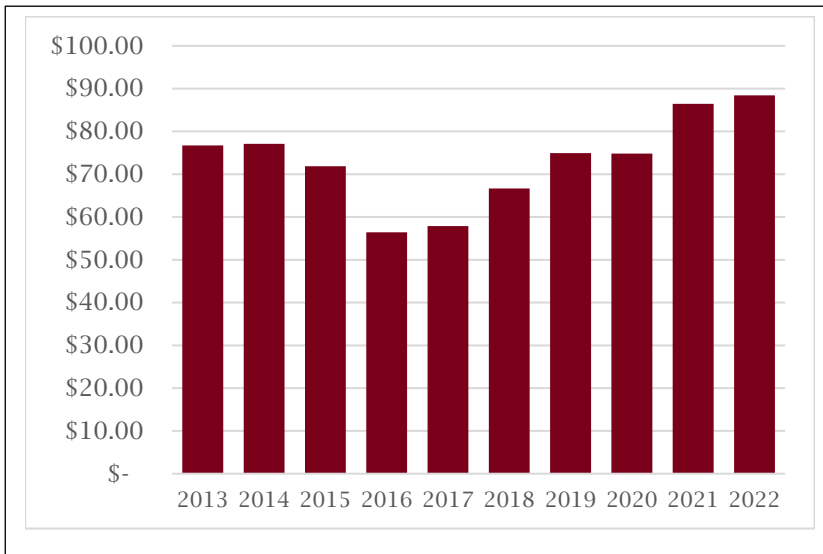
Source: 2022 U.S. Census Bureau On-The-Map

Figure 2 shows the estimated percentage of sales—across all merchandise categories—attributed to both residents and non-residents in 2022. These estimates are based on the adjusted analysis to more accurately reflect the county’s economic and consumption circumstances. Based on these findings, Extension estimates city residents represent 63.4 percent of all taxable retail and service sales subject to the tax (\$55.8 million), and the remaining 36.6 percent (\$32.2 million) are attributed to non-residents.

**Figure 2: Estimated 2022 Taxable Sales Subject to LOST**

	Taxable Sales	Percent of Sales
City residents	\$55,792,000	63.4%
Non-residents	\$32,208,000	36.6%

**Figure 3: Total taxable sales in Robbinsdale from 2013-2022**



Source: Minnesota Department of Revenue

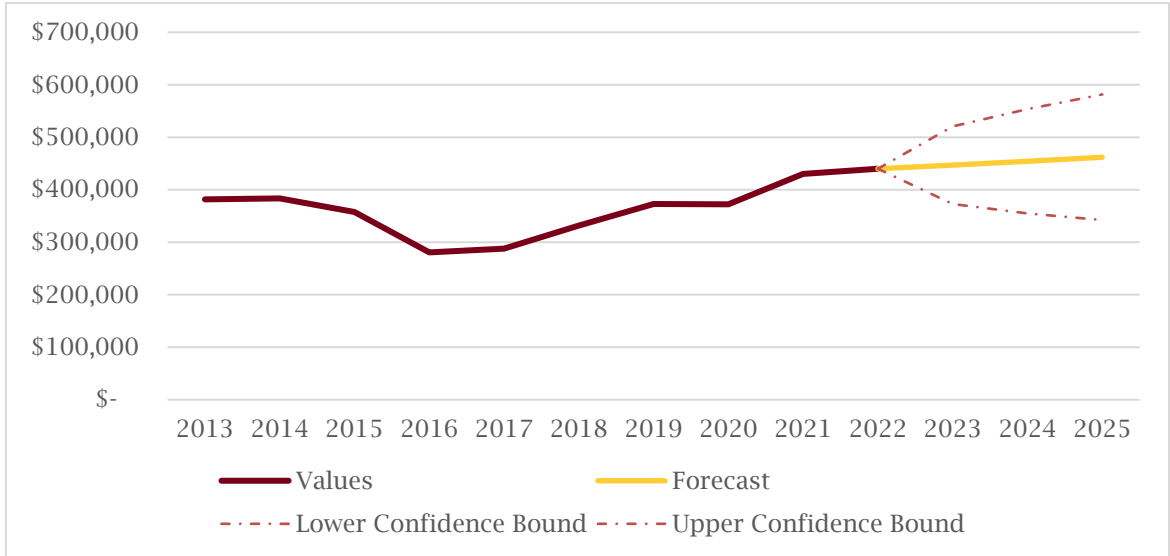
The total taxable sales in the city began an upward trend in 2016 following a drop-off from years prior (Figure 3). Total sales leveled off during the 2020 global pandemic, and have since increased about 20% in the past two years. This provides some sense of the stability and trajectory of a LOST going forward.

Extension forecasted taxable sales subject to the local tax for 2022, 2023, and 2024

using a simple exponential smoothing forecast model that employs a moving weighted average and a 95% confidence interval to provide an upper and lower bound to the estimate (Figures 5 and 6). This model estimates total tax proceeds in 2023 to be between an upper limit of \$520,637 and a lower limit of \$372,958.

Considering the historic disruption of the pandemic and its uneven effect on business categories, this forecast is an unlikely scenario based only on past trends. National evidence shows that home-focused businesses like food, building materials, furniture, and general merchandise did well through the pandemic, whereas dining, accommodations, and amusement saw record sales decreases. The increase in sales in 2021 and 2022 further complicates any forecast, though based on historical data, movement towards the Upper Confidence Bound seems more likely than forecast.

**Figure 5: Forecast for Tax Proceeds based on Past Trends 2013 to 2022**



**Figure 6: Forecast with Upper and Lower Bound 2022-25**

	Forecast	Lower Bound	Upper Bound
2023	\$446,798	\$372,958	\$520,637
2024	\$454,333	\$354,943	\$553,723
2025	\$461,869	\$342,226	\$581,511

Use taxes also affect the tax proceeds from a local option sales tax. Use taxes derive from county businesses purchasing products from out-of-state sources and in other Minnesota locations. Use taxes are often less consistent and more difficult to estimate accurately than sales taxes. In 2022, the county received \$79,033 in use (not sales) tax proceeds. It would have garnered \$5,854 for a LOST at the 0.5 percent rate.

Policymakers must also consider the impacts that a LOST may have on consumer purchasing behavior, particularly whether it will result in a loss of consumer purchases to other jurisdictions. Extension examined records of 11 cities that enacted a local option sales tax between 1999 and 2006 (information available on the Minnesota Department of Revenue website). Records do not indicate a major purchasing change due to the additional sales tax, and most of the jurisdictions have shown continued sales growth (see Appendix A). These communities, however, may not be comparable to Robbinsdale. All communities included in this analysis are located outside the Twin Cities metro area and may retain more shoppers than communities in the metro area where one can easily switch spending from one jurisdiction to another.

## BACKGROUND AND METHODOLOGY

Community economics educators at University of Minnesota Extension provide applied research and education to help community and business partners make better informed decisions. In recent years, Minnesota has adopted laws enabling local governments to enact a local option sales tax. Extension has assisted these administrations in estimating their potential tax proceeds and the portion of taxes paid by local residents.

This report estimates the proportion of tax proceeds generated by Robbinsdale residents compared to non-residents. The most recently available state sales tax data (2022) from the Minnesota Department of Revenue (MN Revenue) was used.

### Trade Area Analysis and Calculations

Extension conducted a trade area analysis of retail and service sales in select merchandise categories, estimating the amount of taxable sales subject to sales taxes made by both local residents and non-residents. Use tax is a much smaller portion of the total collection compared to sales tax proceeds. It is also estimated using a different formula.

Extension calculated potential sales for the county in each merchandise category and compared this calculation to actual taxable sales from the Minnesota Department of Revenue sales tax statistics for the same category. Actual sales greater than potential sales indicate the county attracts sales from outside its boundaries or has sales greater than one would expect from its residents. Extension used the difference between potential and actual sales to set reasonable estimates of spending by residents and non-residents across all categories. These estimates also helped inform adjustments for each category.

Potential sales calculations are based on average statewide spending by merchandise category and the population of the county, then adjusted by the level of income in Robbinsdale. Specifically, potential sales result from county population, state per capita taxable sales, and the index of income (see sidebar and Appendix B).

The following section details the initial and adjusted trade area calculations for all merchandise categories. The sections labeled “Analysis with Adjustments” lists the final estimate of sales generated by non-residents. A rationale for adjustments and conclusions is also included.

Online sales have been left out of the estimates for this analysis as data for these types of transactions by jurisdiction are not available before a local option sales tax is enacted. After a local option sales tax is enacted, sales tax is collected for online sales for delivered purchases. Extension estimates about 15% of sales are done online by households.

**Potential sales** estimate the dollar amounts for purchases made by local residents *if* local residents spend as much as the average Minnesota resident.

Potential sales are calculated by the following formula:

$$(T \div PMn) \times PO \times (YWC \div YMn) = \text{potential sales}$$

T = Total Minnesota taxable sales for a merchandise category

PMn = 2022 population of Minnesota (5,801,769)

PO = 2022 population of Robbinsdale (14,266)

YWC = Per capita income of Robbinsdale residents (\$89,851)

YMn = Per capita income of Minnesota residents (\$68,840)

## TRADE AREA ANALYSIS BY MERCHANDISE CATEGORY

The following pages provide detailed analysis by merchandise category.

### Vehicles and Parts

0.0 percent of total taxable retail and service sales

The **n/a businesses** in this retail category include repair parts, snowmobiles, boats, trailers, and recreational vehicles. *Sales of cars and other on-road vehicles are not included in this category since they are subject to a different tax.*

	(\$Millions)
Actual taxable sales	\$-
-Potential sales	\$-
= \$ variance	\$-
= as % of potential	-%

### Unadjusted Trade Area Analysis

Potential taxable sales to residents	\$-
Surplus	\$-
Total	\$-
Surplus percentage	-%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	-%
Residents' \$ share	\$-
Non-Residents' \$ share	\$-
Total	\$-
Non-resident share per group	-%

### Analysis for Vehicles and Parts

No firms reported in this category to the Department of Revenue. Data from firms in this category would be included in the Undesignated/Suppressed category.

## Furniture Stores, Electronics, and Appliances

0.4 percent of total taxable retail and service sales\*

These 5 **businesses** primarily include household-type appliances, sewing machines, cameras, computers, other electronic goods, furniture, beds, carpeting, window coverings, kitchenware, and wood-burning stoves.

	(\$Millions)
Actual taxable sales	\$0.59
-Potential sales	\$16.95
= \$ variance	(\$16.36)
= as % of potential	-96.5%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$16.95
Surplus	(\$16.36)
Total	\$0.59
Non-resident share per group	-2782.5%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	3%
Residents' \$ share	\$0.56
Non-residents' \$ share	\$0.03
Total	\$0.59
Non-resident share per group	5.0%

### Analysis for Furniture Stores, Electronics, and Appliances

The "Furniture Stores, Electronics, and Appliances" category, consisting of five businesses, accounts for 0.4% of Robbinsdale's total taxable retail and service sales. This group includes a range of household goods, such as furniture, appliances, computers, and window coverings. Actual taxable sales in this category totaled \$0.59 million, significantly lower than the potential sales of \$16.95 million, resulting in a deficit of \$16.36 million, or -96.5%. Extension estimates the resident capture rate at 3%, with local shoppers contributing \$0.56 million and non-residents accounting for \$0.03 million (5% of total sales). This indicates a major gap in the local market, suggesting that most residents are shopping elsewhere for these products. Expanding retail options or attracting new businesses in this sector could help recapture lost sales.

## Building Materials

### 3.0 percent of total taxable retail and service sales

These 4 **businesses** sell lumber, hardware, paint, wallpaper, tile, hardwood floors, roofing, fencing, ceiling fans, lawn equipment, and garden items.

	(\$Millions)
Actual taxable sales	\$4.47
Potential sales	\$27.78
= \$ variance	(\$23.31)
= as % of potential	-83.9%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$27.78
Surplus	(\$23.31)
Total	\$4.47
Non-resident share per group	-521.3%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	15%
Residents' \$ share	\$4.25
Non-residents' \$ share	\$0.22
Total	\$4.47
Non-resident share per group	5.0%

### Analysis for Building Materials

The "Building Materials" category, represented by four businesses, accounts for 3.0% of Robbinsdale's total taxable retail and service sales. This sector includes lumber, hardware, paint, flooring, roofing, fencing, garden supplies, and related items. Actual taxable sales reached \$4.47 million, far below the potential sales of \$27.78 million, creating a deficit of \$23.31 million (-83.9%). Extension estimates a 15% resident capture rate, with local shoppers contributing \$4.25 million and non-residents adding just \$0.22 million, or 5% of total sales. This data suggests a significant gap in the local market, with most residents purchasing building materials elsewhere. Expanding product offerings, attracting new businesses, or enhancing local retail strategies could help recapture lost sales.

## Food and Groceries

### 8.2 percent of total taxable retail and service sales

The **6 businesses** in this merchandise group include grocery stores, delis, bakeries, and butcher shops that sell food to be prepared at home. Liquor stores are also included in this group.

	(\$Millions)
Actual taxable sales	\$12.04
- Potential sales	\$14.57
= \$ variance	( <b>\$2.53</b> )
= as % of potential	-17.4%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$14.57
Surplus	( <b>\$2.53</b> )
Total	\$12.04
Non-resident share per group	-21.0%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	58%
Residents' \$ share	\$8.43
Non-residents' \$ share	\$3.61
Total	\$12.04
Non-resident share per group	30.0%

### Analysis for Food and Groceries

The "Food and Groceries" category, comprising six businesses, accounts for 8.2% of Robbinsdale's total taxable retail and service sales. This sector includes grocery stores, delis, bakeries, butcher shops, and liquor stores. Actual taxable sales totaled \$12.04 million, falling short of the potential sales of \$14.57 million by \$2.53 million. Extension estimates a resident capture rate of 58%, with local shoppers contributing \$8.43 million, while non-residents account for \$3.61 million, or 30% of total sales. This gap indicates that a portion of grocery spending is leaking to nearby markets. Strengthening local grocery options, expanding product selections, or enhancing customer experience may help recapture lost sales and boost local market retention.

## Health and Personal Items

### 3.4 percent of total taxable retail and service sales

Stores selling prescription drugs, food supplements, vision supplies, cosmetics, and hearing aids are among the **7 businesses** included in this merchandise group.

	(\$Millions)
Actual taxable sales	\$5.02
Potential sales	\$3.37
= \$ variance	\$1.65
= as % of potential	49.0%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$3.37
Surplus	\$1.65
Total	\$5.02
Non-resident share per group	32.9%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	74%
Residents' \$ share	\$2.51
Non-residents' \$ share	\$2.51
Total	\$5.02
Non-resident share per group	50.0%

### Analysis for Health and Personal Items

The "Health and Personal Items" category, comprising seven businesses, represents 3.4% of Robbinsdale's total taxable retail and service sales. This sector includes stores selling prescription drugs, food supplements, vision supplies, cosmetics, and hearing aids. Actual taxable sales reached \$5.02 million, exceeding the potential sales of \$3.37 million by \$1.65 million, a surplus of 49.0%. Extension estimates a resident capture rate of 74%, contributing \$2.51 million, while non-residents account for the remaining \$2.51 million, or 50% of total sales. The surplus suggests that Robbinsdale is attracting a significant portion of spending from outside shoppers, possibly due to a strong local presence of health-related retailers or specialized offerings. Maintaining this advantage through quality service and product diversity could further enhance the sector's draw.

## Gas/Convenience Stores

### 3.2 percent of total taxable retail and service sales

This merchandise group covers **7 businesses** selling convenience items at a store that also sells fuel.

	(\$Millions)
Actual taxable sales	\$4.66
-Potential sales	\$6.24
= \$ variance	(\$1.58)
= as % of potential	-25.3%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$6.24
Surplus	(\$1.58)
Total	\$4.66
Non-resident share per group	-34.0%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	54%
Residents' \$ share	\$3.40
Non-residents' \$ share	\$1.26
Total	\$4.66
Non-resident share per group	27.0%

### Analysis for Gas/Convenience Stores

The "Gas/Convenience Stores" category, comprising seven businesses, accounts for 3.2% of Robbinsdale's total taxable retail and service sales. These stores sell convenience items alongside fuel. Actual taxable sales amounted to \$4.66 million, falling short of the potential sales estimate of \$6.24 million by \$1.58 million. Extension estimates a resident capture rate of 54%, contributing \$3.40 million, while non-residents account for \$1.26 million, or 27% of total sales. This sector is experiencing a leakage of local spending, suggesting that residents may be purchasing fuel and convenience items elsewhere. Enhancing competitive pricing, convenience, and service quality could help recapture lost sales and attract more local spending.

## Apparel/Clothing

### 0.5 percent of total taxable retail and service sales

This merchandise group includes **6 businesses** selling new clothing and accessories, jewelry, shoes, bridal items, clocks, and luggage.

	(\$Millions)
.9Actual taxable sales	\$0.80
Potential sales	\$3.50
= \$ variance	(\$2.70)
= as % of potential	-77.2%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$3.50
Surplus	(\$2.70)
Total	\$0.80
Non-resident share per group	-339.1%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	20%
Residents' \$ share	\$0.72
Non-residents' \$ share	\$0.08
Total	\$0.80
Non-resident share per group	10.0%

### Analysis for Apparel/Clothing

The Apparel/Clothing category, comprising six businesses, accounts for 0.5% of Robbinsdale's total taxable retail and service sales. This sector includes stores selling new clothing and accessories, jewelry, shoes, bridal items, clocks, and luggage. Actual taxable sales amounted to \$0.80 million, significantly below the potential sales estimate of \$3.50 million, resulting in a leakage of \$2.70 million. Extension estimates a resident capture rate of 20%, contributing \$0.72 million, while non-residents account for \$0.08 million, 10% of total sales. This sector is experiencing leakage, indicating that a substantial portion of local spending on apparel is leaving Robbinsdale. The lack of local options may be driving residents to shop in neighboring areas or online. Expanding the retail mix, supporting local boutiques, and promoting specialty apparel stores could help recapture lost sales and boost local economic activity.

## General Merchandise Stores

1.9 percent of total taxable retail and service sales\*

The **4 businesses** in this category sell general merchandise and are unique because they have the equipment and staff needed to sell a large variety of goods from a single location. This includes department stores, superstores, dollar stores, and variety stores.

	(\$Millions)
Actual taxable sales	\$2.75
potential sales	\$26.24
= \$ variance	(\$23.48)
= as % of potential	-89.5%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$26.24
Surplus	(\$23.48)
Total	\$2.75
Non-resident share per group	-852.7%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	10%
Residents' \$ share	\$2.62
Non-Residents' \$ share	\$0.14
Total	\$2.75
Non-resident share per group	5.0%

### Analysis for General Merchandise Stores

The General Merchandise Stores category, comprising four businesses, accounts for 1.9% of Robbinsdale's total taxable retail and service sales. This sector includes department stores, superstores, dollar stores, and variety stores, which offer a wide range of products from a single location. Actual taxable sales amounted to \$2.75 million, drastically below the potential sales estimate of \$26.24 million, resulting in a leakage of \$23.48 million. Extension estimates a resident capture rate of 10%, contributing \$2.62 million, while non-residents account for \$0.14 million, just 5% of total sales. This sector is experiencing leakage, indicating that most residents are shopping for general merchandise outside of Robbinsdale. The absence of large-scale retailers and department stores likely forces residents to visit neighboring communities or shop online. Encouraging investment in mid-sized retailers, attracting a discount or variety store, and supporting small businesses with diverse product offerings could help capture more local spending and strengthen the retail landscape.

## Leisure Goods, All Other Miscellaneous Retail

### 6.1 percent of total taxable retail and service sales

23 businesses are part of this group, including florists, used merchandise stores, pet supply stores, sporting goods, books, music, hobby items, fabrics, toys, and other retailers.

	(\$Millions)
Actual taxable sales	\$8.91
Potential sales	\$13.31
= \$ variance	(\$4.40)
= as % of potential	-33.0%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$13.31
Surplus	(\$4.40)
Total	\$8.91
Non-resident share per group	-49.3%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	53%
Residents' \$ share	\$7.04
Non-residents' \$ share	\$1.87
Total	\$8.91
Non-resident share per group	21.0%

### Analysis for Miscellaneous Retail

The Leisure Goods & Miscellaneous Retail category, comprising 23 businesses, accounts for 6.1% of Robbinsdale's total taxable retail and service sales. This sector includes florists, used merchandise stores, pet supply stores, sporting goods, books, music, hobby items, fabrics, toys, and other specialty retailers. Actual taxable sales reached \$8.91 million, falling short of the potential sales estimate of \$13.31 million by \$4.40 million, indicating leakage of local spending. Extension estimates a resident capture rate of 53%, contributing \$7.04 million, while non-residents account for \$1.87 million, or 21% of total sales. This sector is underperforming relative to its potential, suggesting that residents may be purchasing leisure goods and specialty retail items outside Robbinsdale. The presence of larger competitors in nearby areas or online shopping could be influencing this trend. Strategies such as enhancing local inventory variety, supporting niche retailers, hosting themed retail events, and promoting "shop local" campaigns could help recapture lost sales and boost local spending in this category.

**Amusement and Recreation**

**N/A percent of total taxable retail and service sales\***

The N/A **businesses** in this group include casinos, bowling lanes, water parks, amusement parks, arcades, bingo halls, golf courses, ski slopes, marinas, dance or fitness centers, recreational clubs, ice rinks, swimming pools, roller rinks, etc.

	(\$Millions)
Actual taxable sales	\$-
Potential sales	\$-
= \$ variance	\$-
= as % of potential	-%

**Unadjusted Trade Area Analysis**

Potential sales to residents	\$-
Surplus	\$-
Total	\$-
Non-resident share per group	-%

**Analysis with Adjustments**

Capture rate of Robbinsdale residents	-%
Residents' \$ share	\$-
Non-residents' \$ share	\$-
Total	\$-
Non-resident share per group	-%

**Analysis for Amusement and Recreation**

No firms reported in this category to the Department of Revenue. Data from firms in this category would be included in the Undesignated/Suppressed category.

## Accommodations

### N/A percent of total taxable retail and service sales

These N/A **businesses** provide lodging or short-term accommodations for travelers, vacationers, and others. Included are hotels, motels, lodges, bed & breakfasts, campgrounds, fraternities, boarding houses, and dormitories.

	(\$Millions)
Actual taxable sales	\$-
Potential sales	\$-
= \$ variance	\$-
= as % of potential	-%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$-
Surplus	\$-
Total	\$-
Non-resident share per group	-%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	-%
Residents' \$ share	\$-
Non-residents' \$ share	\$-
Total	\$-
Non-resident share per group	-%

### Analysis for Accommodations

No firms reported in this category to the Department of Revenue. Data from firms in this category would be included in the Undesignated/Suppressed category.

## Eating/Drinking Establishments

### 13.8 percent of total taxable retail and service sales

These **21 businesses** sell food at full-service or limited-service establishments. The group includes cafeterias, bagel shops, ice cream parlors, snack bars, food service contractors, caterers, lunch wagons, and street vendors. It also includes bars, taverns, and nightclubs.

	(\$Millions)
Actual taxable sales	\$20.23
Potential sales	\$35.54
= \$ variance	(\$15.31)
= as % of potential	-43.1%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$35.54
Surplus	(\$15.31)
Total	\$20.23
Non-resident share per group	-75.7%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	43%
Residents' \$ share	\$15.17
Non-residents' \$ share	\$5.06
Total	\$20.23
Non-resident share per group	25.0%

### Analysis for Eating/Drinking Establishments

The Eating & Drinking Establishments category, comprising 21 businesses, accounts for 13.8% of Robbinsdale's total taxable retail and service sales. This sector includes full-service and limited-service restaurants, cafeterias, bagel shops, ice cream parlors, snack bars, food service contractors, caterers, lunch wagons, street vendors, bars, taverns, and nightclubs. Actual taxable sales reached \$20.23 million, significantly below the potential sales estimate of \$35.54 million, resulting in a sales leakage of \$15.31 million. Extension estimates a resident capture rate of 43%, contributing \$15.17 million, while non-residents account for \$5.06 million, or 25% of total sales. This sector is experiencing leakage, indicating that many residents are dining and drinking outside Robbinsdale. Potential factors contributing to this trend could include a limited variety of dining options, competition from nearby areas, or a lack of marketing and visibility. Opportunities to recapture lost sales include supporting restaurant diversification, enhancing outdoor dining experiences, promoting food-related events, and leveraging tourism and non-resident spending through strategic marketing and partnerships.

## Repair and Maintenance

### 1.5 percent of total taxable retail and service sales

The **14 businesses** in this group restore machinery, equipment, and other products. The group does not include plumbing or electrical repair services but does encompass auto repair, cameras, televisions, computers, copiers, appliances, lawn mowers, specialized equipment, small engines, furniture, shoes, guns, etc.

	(\$Millions)
Actual taxable sales	\$2.16
Potential sales	\$6.80
= \$ variance	(\$4.65)
= as % of potential	-68.3%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$6.80
Surplus	(\$4.65)
Total	\$2.16
Non-resident share per group	-215.7%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	29%
Residents' \$ share	\$1.94
Non-residents' \$ share	\$0.22
Total	\$2.16
Non-resident share per group	10.0%

### Analysis for Repair and Maintenance

The Repair & Maintenance category, comprising 14 businesses, accounts for 1.5% of Robbinsdale's total taxable retail and service sales. This sector includes businesses that restore and repair machinery, equipment, and consumer goods, such as auto repair, cameras, televisions, computers, copiers, appliances, lawn mowers, specialized equipment, small engines, furniture, shoes, and guns, but excludes plumbing and electrical repair services. Actual taxable sales totaled \$2.16 million, significantly below the potential sales estimate of \$6.80 million, resulting in a sales leakage of \$4.65 million. Extension estimates a resident capture rate of 29%, contributing \$1.94 million, while non-residents account for \$0.22 million, or 10% of total sales. This sector is experiencing leakage, suggesting that many residents seek repair and maintenance services outside Robbinsdale. Potential reasons include limited service availability, pricing competitiveness, consumer awareness, or perceived service quality differences. Opportunities for growth could involve attracting new repair businesses, promoting existing services more effectively, and expanding service offerings.

## Personal Services/Laundry

0.8 percent of total taxable retail and service sales

The **18 businesses** in this merchandise group include barber shops and beauty parlors, death care services, laundry and dry-cleaning services, and a wide range of other personal services, such as pet care (except veterinary), photofinishing, temporary parking, and dating services.

	(\$Millions)
Actual taxable sales	\$1.10
Potential Sales	\$3.51
= \$ variance	(\$2.41)
= as % of potential	-68.6%

### Unadjusted Trade Area Analysis

Potential sales to residents	\$3.51
Surplus	(\$2.41)
Total	\$1.10
Non-resident share per group	-218.4%

### Analysis with Adjustments

Capture rate of Robbinsdale residents	28%
Residents' \$ share	\$0.99
Non-residents' \$ share	\$0.11
Total	\$1.10
Non-resident share per group	10.0%

### Analysis for Personal Services/Laundry

The Personal Services/Laundry category, consisting of 18 businesses, accounts for 0.8% of Robbinsdale's total taxable retail and service sales. This sector includes barber shops, beauty salons, death care services, laundry and dry-cleaning services, as well as pet care (excluding veterinary), photofinishing, temporary parking, and dating services. Actual taxable sales totaled \$1.10 million, significantly below the potential sales estimate of \$3.51 million, resulting in a sales leakage of \$2.41 million. Extension estimates a resident capture rate of 28%, contributing \$0.99 million, while non-residents account for \$0.11 million, or 10% of total sales. This sector is experiencing leakage, indicating that residents seek personal services outside of Robbinsdale. Possible reasons include limited service availability, pricing differences, consumer preferences, or a lack of specialized services.

### Retail (Non-Store) and Other Services

This section includes taxable sales attributed to North American Industrial Classification System categories 511-813 released by MN Revenue.

	(\$Millions)
Actual taxable sales	\$2.37
% of total taxable retail and service sales In Robbinsdale	3.6%

### Analysis with Adjustments

	(\$Millions)
Residents' \$ share	\$1.45
Non-residents' \$ share	\$0.93
Total	\$2.37
Non-resident share per group	39%

### Analysis for Retail and Other Services

This group includes non-store retailers (such as direct selling operations), healthcare, waste management, rental/lease services, administrative support, and the performing arts. Some of these categories serve primarily a local market, whereas categories like 541 (professional and technical services) often serve a non-local market. This mix of business types is too diverse to run a trade area analysis for, but Extension estimated an aggregate 39 percent of these sales are to non-resident customers. The categories of sales are shown below:

CATEGORY	TAXABLE SALES	% NON-LOCAL	NON-LOCAL \$
454 RETL -NONSTORE RETAILERS	\$74,428	40%	\$29,771
541 PROF,SCIENTIFIC,TECH SERV	\$350,830	40%	\$140,332
561 ADMIN, SUPPORT SERVICES	\$1,534,385	40%	\$613,754
621 HEALTH -AMBULATORY CARE	\$360,754	35%	\$126,264
711 PERF ART, SPECTATOR SPRTS	\$128,506	40%	\$51,402
TOTALS	\$2,448,903	39%	\$961,524

## Construction, Manufacturing, Utilities, Wholesale Operations, Transportation, and Sales Suppressed for Business Confidentiality

A diverse mix of businesses fall into these non-retail categories, and a portion of sales are within a suppressed or non-disclosed subcategory. These industries and services generate \$23.34 million in taxable sales, or 26.4 percent of total taxable sales in Robbinsdale. A significant portion of this amount would be subject to any new sales taxes, including a local option sales tax.

This category includes utilities that primarily serve a local market and are subject to a local option sales tax. The diversity of firm types included in this category makes it difficult to understand the customer mix of these businesses; however, Extension broke out each known subcategory with an assumption of whether customers paying the taxable sales were non-local:

Category	Taxable Sales	% non-local	\$ non-local
CONSTRUCTION	\$10,422	90%	\$9,379.80
MANUFACTURING	0	80%	\$0.00
WHOLESALE	0	80%	\$0.00
UNDESIGNATED/SUPPRESSED	\$23,251,674	70%	\$11,625,837.00
Total	\$23,262,096	70%	\$11,635,216.80

Extension estimated that, overall, 70 percent of sales are to non-residents. This analysis assumes that some subcategories, such as manufacturing sell primarily (90 percent) to non-resident customers, whereas subcategories like construction split sales between resident and non-resident customers.

### Analysis with Adjustments

	(\$Millions)
Residents' \$ share	\$7.00
Non-residents \$ share	\$16.34
Total	\$23.34
Non-resident share	70%

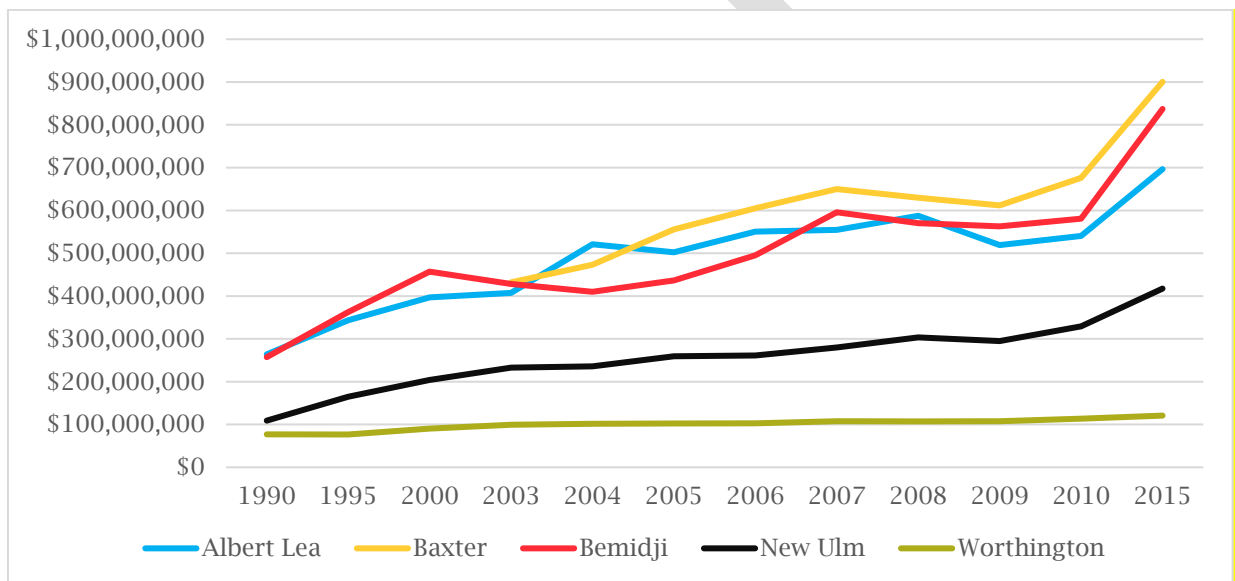
## APPENDIX A: RESEARCH ON THE EFFECTS OF A LOCAL OPTION SALES TAX

Policymakers are often concerned that enacting a local sales tax will result in a loss of consumer purchases to neighboring communities that have not adopted the tax.

The Minnesota Department of Revenue records the tax collected from a set of Minnesota jurisdictions that have had a local sales or use tax in effect for at least eight years. Most of these cities show continued sales growth. A comparison that includes 11 Minnesota cities adopting a 0.5 percent local option sales tax is offered below (refer to Figures 4, 5, 6, and 7).

Policymakers must determine the best allowable method to raise revenue from a variety of options. One option is raising property taxes, which is not directly related to a household's current income and raises the financial burden of low-income or retired homeowners. Sales taxes raise revenues based on household expenditures, which, in Minnesota, excludes the basic necessities of food and clothing. However, since sales tax raises revenues from non-residents who shop in Robbinsdale, resident contributions to tax revenues are significantly lower than a tax generated exclusively by local residents, such as a property tax. Policymakers must carefully consider these and other factors before making a decision about enacting a local sales tax.

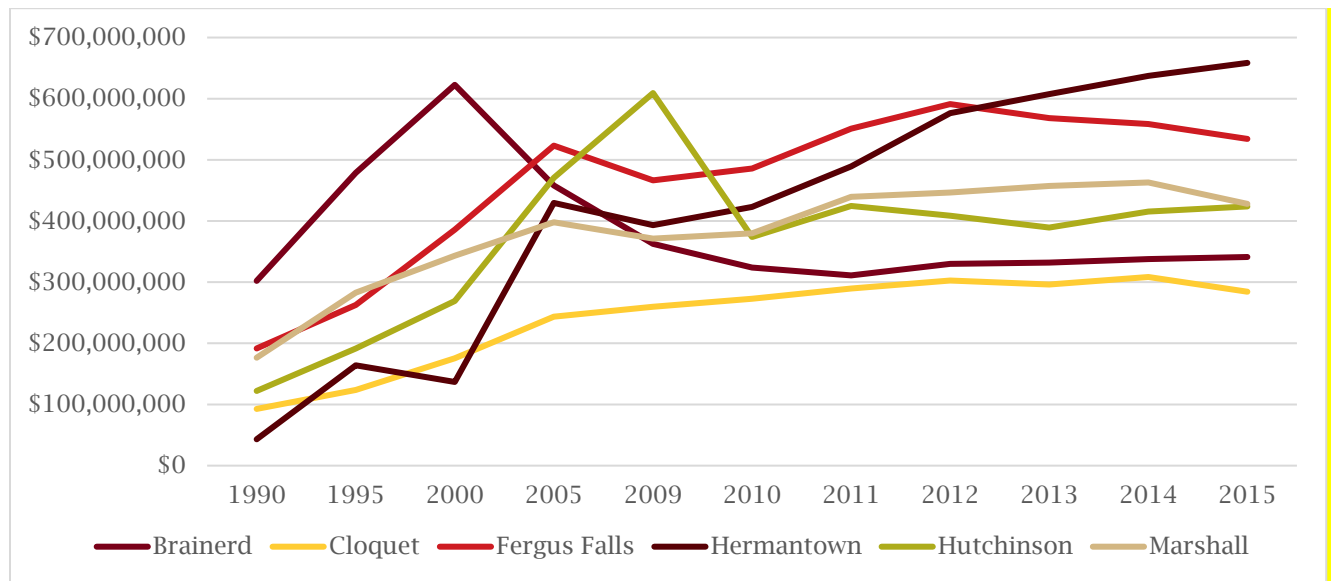
**Figure 4: Taxable retail and service sales by communities that began collecting a local option sales tax from 1999 to 2006**



**Figure 5: Data table for example communities, taxable retail and service sales (in millions)**

Town Name	2015 Population	Year LOST	90	95	00	03	04	05	06	07	08	09	10	15
Albert Lea	18,356	2006	\$264	\$344	\$397	\$407	\$521	\$502	\$551	\$555	\$588	\$519	\$541	\$696
Baxter	8,065	2006				\$432	\$473	\$556	\$605	\$650	\$630	\$612	\$676	\$900
Bemidji	11,917	2005	\$257	\$362	\$457	\$428	\$410	\$437	\$495	\$596	\$570	\$563	\$581	\$837
New Ulm	13,594	1999	\$109	\$165	\$204	\$233	\$236	\$259	\$261	\$280	\$303	\$295	\$329	\$417
Worthington	11,283	2005	\$77	\$77	\$91	\$99	\$102	\$103	\$103	\$108	\$107	\$108	\$114	\$121

**Figure 6: Taxable retail and service sales by communities that began collecting a local option sales tax between 2011- 2012**



**Figure 7: Data table for example communities, taxable retail and service sales (in millions)**

Town Name	2015 Pop	Year LOST	90	95	00	05	09	10	11	12	13	14	15
<i>Brainerd</i>	13,178	2011	\$302	\$479	\$623	\$458	\$362	\$324	\$311	\$330	\$332	\$338	\$341
<i>Cloquet</i>	11,201	2011	\$93	\$124	\$175	\$244	\$260	\$273	\$290	\$303	\$296	\$308	\$284
<i>Fergus Falls</i>	13,471	2011	\$192	\$263	\$386	\$523	\$467	\$486	\$551	\$591	\$568	\$558	\$534
<i>Hermantown</i>	7,448	1996 - increase 2012	\$43	\$164	\$137	\$430	\$393	\$423	\$489	\$576	\$607	\$637	\$659
<i>Hutchinson</i>	13,080	2011	\$122	\$191	\$269	\$471	\$609	\$374	\$425	\$409	\$389	\$415	\$424
<i>Marshall</i>	12,735	2011	\$176	\$283	\$343	\$398	\$371	\$380	\$440	\$447	\$457	\$463	\$428

## **APPENDIX B: DEFINITIONS OF TERMS**

### **Gross sales**

Gross sales include taxable sales and exempt businesses with sales and use tax permits. This is the most inclusive indicator of business activity for reporting jurisdictions, but it can be misleading when used in comparisons. At times, non-taxable commodity items (e.g., gasoline) can have large price variations, creating huge swings in gross sales.

### **Taxable sales**

Taxable sales are sales subject to sales tax. Taxable sales exclude exempt items, items sold for resale, items sold for exempt purposes, and items sold to exempt organizations. For the purpose of this study, taxable sales were the focus of the analysis. For more information on what is taxed in Minnesota, see the "Minnesota Sales and Use Tax Instruction Booklet" available at <https://www.revenue.state.mn.us/minnesota-tax-handbooks>

### **Taxable retail and service sales**

In this study and other retail trade analyses conducted by University of Minnesota Extension, the term "taxable retail and service sales" refers to the North American Industry Classification System (NAICS) numbers of 441 to 454 (retail) and 511 to 812 (most service industries) released by the Minnesota Department of Revenue for a geographic area.

### **Current and constant dollar sales**

Current dollar (or "nominal dollar") sales are those reported by the state. No adjustment has been made for price inflation. In general, this measure of sales is not satisfactory for comparisons over long periods of time since it does not account for changes in population, inflation, or the state's economy. Constant dollar (or "real dollar") sales reflect changes in price inflation by adjusting current dollar sales according to the Consumer Price Index (CPI). Constant dollar sales indicate the real sales level with respect to a base year. This is a more realistic method of evaluating sales over time than current dollar comparisons, but it still does not take into consideration changes in population or the state's economy.

### **Number of businesses**

The number of sales and use tax permit holders who filed one or more tax returns for the year.

### **Index of income**

This index provides a relative measure of income, calculated by dividing local per capita income by state per capita income. The base is 1.00. For example, a 1.20 index of income indicates that per capita income in the area is 20 percent above the state average.

### **Potential sales**

Potential sales are an estimate of the amount of money spent on retail goods and services by residents of a county or county. It is the product of county population, state per capita sales, and the index of income (based on the county personal per capita income).

### **Actual sales**

For this study, the Minnesota Department of Revenue's 2019 sales data for Robbinsdale provides the actual sales numbers used.

### **Variance between actual and potential sales**

The variance between actual and expected sales is the difference in sales from the “norm” (i.e., the amount above or below the standard established by the expected sales formula). When actual sales exceed expected sales, the county has a “surplus” of retail sales. When actual sales fall short of expected sales, the county has a retail sales “leakage.” Discrepancies between expected and actual sales occur for a variety of reasons. For this study, we use potential sales per merchandise group to create a first-cut estimate of residents’ purchase activities.

### **Cautions**

#### **Gross sales**

Gross sales are a comprehensive measure of business activity, but it should be noted the numbers in this report are self-reported. Furthermore, gross sales are not audited by the state of Minnesota. It is believed that gross sales figures are generally reliable, but there is the possibility of distortions, especially in smaller cities where misreporting may have occurred.

#### **Misclassification**

Holders of sales and use tax permits select the North American Industry Classification System (NAICS) category that best fits their business. All sales reported by a business is attributed to that selected NAICS category. Regardless of who makes this classification, errors are occasionally made. Also, sometimes a business will start out as one type but evolve over time to a considerably different type. Misclassifications can distort sales among business categories, especially in smaller cities. For example, a furniture store that is classified as a general merchandise store will underreport sales in the furniture store category and over-report sales in the general merchandise category.

#### **Suppressed data**

The sales data for merchandise categories that have less than four reporting firms are not reported. This is a measure taken by most states to protect the confidentiality of sales tax permit holders. Sales for suppressed retail categories are placed into the miscellaneous retail category (NAICS 999) and included in total sales but not total sales of a typical retail trade analysis. For this report, however, all taxable sales—including NAICS 999—are part of calculating the amount of special taxes collected.

#### **Consolidated reporting**

Vendors with more than one location in Minnesota have the option of filing a separate return for each location or filing one consolidated return for all locations. The consolidated return shows sales made, tax due, and location by county, and county for each business. Data for consolidated filers are combined with data for single-location filers to produce the figures in this report. Occasionally, consolidated reports may not be properly deconstructed, and all sales for a company may be reported for one town or county. Whenever misreporting is discovered, the Minnesota Department of Revenue is contacted to clarify the situation.



TO: Mayor and City Council  
PREPARED BY: Tim Sandvik, City Manager  
APPROVED BY: Tim Sandvik, City Manager  
DATE: November 12, 2025  
RE: 2026 Budget Updates, Fee Schedule Updates

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**Background:**

Staff have been hosting (2026) budget-related conversations with Council since the Goal Setting session earlier in the year, and through formal Council Agenda Items/Discussion topics since May of this year.

**Analysis:**

**2026 Budget**

In September, Council approved a preliminary (not to exceed) levy increase of 8%. Beyond the rearranging of administrative duties, staff is now recommending the reduction of one staff from Engineering, and proposes the hiring of a Deputy Chief (Police) in July, as to only absorb half the salary in 2026. The City Manger continues to support an 8% levy increase, as some operating costs are yet to be determined/finalized. Further, as Council has signaled a preference to avoid bonding in 2026, staff recommends funding infrastructure funds (to ensure ability to be reactive in certain emergencies), and ultimately limiting the spending of reserves.

**Fee Schedule**

Staff recommends updating fees, effective January 1, 2026, to ensure charges reflect costs incurred to the City. A first reading is scheduled for November 18th, with a second reading scheduled December 16th. Recommendations include:

- Recreation
  - Building Rentals increase to \$35 an hour, Reduce Deposits from \$500 to \$250
  - Remove Deposit for liquor permit
  - Remove rentals for tennis courts, horseshoes, ice rinks, RMS fields, lights, and Fitness Center
- DPS
  - Update Passport Photo Fee from \$18 to \$20
- Updates from Engineering
  - Increases to Speed Bump Signs, Speed Bump Administrative fees, Maps (Aerials, etc...), Sewer Maintenance (405.07), Crane (405.21), Street Excavations, Curb Cuts, Water Meters, Tailpieces, Horn, MXU, Resident request sign, Tree Trimming, Street Light Knockdown Fees, and Equipment/Personnel per hour fees.
  - Addition of Excavator Contractors License and Telecommunications Facilities and Equipment (715.03)
- Community Development - Updating Attachments A - D to consider full update to fees for services administered by the Building Official (see attachment).

**Recommendation:**

**Attachments:**

1. Proposed for 2026 Attachment A

**FEES FOR SERVICES ADMINISTERED BY THE CITY OF ROBBINSDALE  
DESIGNATED BUILDING OFFICIAL**

The administration and issuance of permits, along with the collection of fees, shall be conducted in accordance with Minnesota Statutes § 326B and Minnesota Rules 1300.0120 and 1300.0160. All fees shall be commensurate with the level of service provided and be consistent with this adopted fee schedule.

**Subd. 1. Fee Multiplier Table (FMT).** The following table establishes permit and inspection fees for all projects that require plan review or are not otherwise specifically identified within this fee schedule. The minimum fee for these permits is \$125. The cost of plan review is separate, if applicable.

Valuation	Permit Fee
\$1 to \$4,000	\$125.00
\$4,001 to \$25,000	\$125.00 for the first \$4,000 plus \$16.55 for each additional \$1,000 or fraction thereof, to and including \$25,000
\$25,001 to \$50,000	\$464.15 for the first \$25,000 plus \$12 for each additional \$1,000 or fraction thereof, to and including \$50,000
\$50,001 to \$100,000	\$764.15 for the first \$50,000 plus \$8.45 for each additional \$1,000 or fraction thereof, to and including \$100,000
\$100,001 to \$500,000	\$1,186.65 for the first \$100,000 plus \$6.75 for each additional \$1,000 or fraction thereof, to and including \$500,000
\$501,000 to \$1,000,000	\$3,886.65 for the first \$500,000 plus \$5.50 for each additional \$1,000 or fraction thereof, to and including \$1,000,000; and
\$1,000,001 and up	\$6,636.65 for the first \$1,000,000 plus \$4.50 for each additional \$1,000 or fraction thereof

**Subd. 2. Plumbing Permit Fees for Non-residential or Multi-Family Structures Regulated under the Minnesota State Building Code and Minnesota Rules Chapter 1305.** The following permit fee table is based upon the construction valuation of the plumbing system. The cost of plan review is separate, if applicable.

Valuation/Project Details	Permit Fee
\$0 to \$1,500	\$135.00
\$1,501 to \$2,500	\$135.00 for the first \$1,500, plus \$43 for each additional \$500 or fraction thereof, to and including \$2,500;
\$2,501 to \$5,000	\$221.00 for the first \$2,500, plus \$28 for each additional \$500 or fraction thereof, to and including \$5,000;
\$5,001 to \$25,000	\$361.00 for the first \$5,000, plus \$53 for each additional \$1,000 or fraction thereof, to and including \$25,000;
\$25,001 to \$50,000	\$1,421 for the first \$25,000, plus \$51 for each additional \$1,000 or fraction thereof, to and including \$50,000;

Valuation/Project Details	Permit Fee
\$50,001 to \$500,000	\$2,696 for the first \$50,000, plus \$47 for each additional \$10,000 or fraction thereof, to and including \$500,000;
\$500,001 to \$3,000,000	\$4,811 for the first \$500,000, plus \$61 for each additional \$50,000 or fraction thereof, to and including \$3,000,000; or
\$3,000,001 and over	\$7,861 for the first \$3,000,000, plus \$51 for each additional \$100,000 or fraction thereof;
Manufactured home park or campground	\$25 for each site, minimum charge of \$135
Single fixture permit	\$210.00

**Subd. 3. Plumbing Permit Fees for Structures Regulated under the Minnesota Residential Code.** The following table establishes plumbing permit fees for one and two-family residential structures.

Type of Plumbing Permit	Permit Fee, Per Dwelling Unit
New construction	\$150.00
Addition, alteration, remodel, or replacement	\$125.00
Basement finish – Owner-occupied, non-rental (owner performed work)	Included with building permit provided inspections are performed together (e.g. framing, rough-in plumbing and mechanical)
Basement finish – Rental property and/or contractor-performed work	\$125.00
Water heater, conditioning system, sewer or water connection, irrigation, backflow prevention <i>or</i> minor work	\$125.00
Water heater, conditioning system, sewer or water connection, irrigation, backflow prevention <i>and</i> other minor work	\$185.00, provided work is installed and inspected simultaneously

**Subd. 4. Mechanical Permit Fees for Structures Regulated under the Minnesota Residential Code.** The following table establishes mechanical permit fees for one and two-family residential structures:

Type of Mechanical Permit	Permit Fee, Per Dwelling Unit
New construction (HVAC, mechanical ventilation system, and gas lines)	\$150.00
Addition, alteration, remodel, or replacement	\$125.00
Basement finish – Owner-occupied, non-rental (owner performed work)	Included with building permit provided inspections are performed together (e.g. framing, rough-in plumbing and mechanical)
Basement finish – Rental property and/or contractor-performed work	\$125.00

Type of Mechanical Permit	Permit Fee, Per Dwelling Unit
Furnace, fireplace, air conditioner, garage heater, gas lines, miscellaneous appliance, <i>or</i> other minor work	\$125.00
Furnace, fireplace, air conditioner, garage heater, gas lines, miscellaneous appliance, <i>and</i> other minor work	\$185.00, provided work is installed and inspected simultaneously

**Subd. 5 Fire Protection System Permits.** The following table establishes permit and inspection fees for administration of fire protection permits as regulated according to Section 105.7.1 through 105.7.25 of the Minnesota State Fire Code (MSFC). The cost of plan review is separate, if applicable.

Valuation/Project Details	Permit Fee
\$0 to \$1,500	\$135.00
\$1,501 to \$2,500	\$135.00 for the first \$1,500, plus \$43 for each additional \$500 or fraction thereof, to and including \$2,500;
\$2,501 to \$5,000	\$221.00 for the first \$2,500, plus \$28 for each additional \$500 or fraction thereof, to and including \$5,000;
\$5,001 to \$25,000	\$361.00 for the first \$5,000, plus \$53 for each additional \$1,000 or fraction thereof, to and including \$25,000;
\$25,001 to \$50,000	\$1,421 for the first \$25,000, plus \$51 for each additional \$1,000 or fraction thereof, to and including \$50,000;
\$50,001 to \$500,000	\$2,696 for the first \$50,000, plus \$47 for each additional \$10,000 or fraction thereof, to and including \$500,000;
\$500,001 to \$3,000,000	\$4,811 for the first \$500,000, plus \$61 for each additional \$50,000 or fraction thereof, to and including \$3,000,000; or
\$3,000,001 and over	\$7,861 for the first \$3,000,000, plus \$51 for each additional \$100,000 or fraction thereof;
Operational permits	\$350.00, duration of permit determined by the Fire Code Official or their designee
Single fixture permit	\$210.00

**Subd. 6. Plan Review Fees.** The following fees apply when an administrative or technical plan review is completed for all projects that are not otherwise specifically identified within this fee schedule. Plan review is determined by the Designated Building Official or their designee.

**(a) Building Permit Plan Review.**

- (1) 65% of the permit fee as calculated in the FMT in Subd. 1.
- (2) Plan review fees for similar plans are set forth in Minnesota Rules 1300.0160.

- (3) Where a plan review fee is performed and charged for residential, the minimum fee for plan review is \$81.25.
- (4) Where a plan review fee is performed and charged for non-residential and multi-family, the minimum fee is \$150.00.

(b) **Plan Revisions.** Applicant-submitted changes:

(1) **Non-Residential or Multi-Family Projects.**

- (i) Review of plans for which the Designated Building Official or their designee has issued two (2) or more requests for additional information: \$125 per hour with a minimum of one-half (1/2) hour.
- (ii) Additional plan review required for changes, additions, or revisions to previously approved plans: \$125 per hour with a minimum of one-half (1/2) hour.

(2) **Residential Projects.**

- (i) Review of plans for which the Designated Building Official or their designee has issued two (2) or more requests for additional information: \$95 per hour with a minimum of one-half (1/2) hour.
- (ii) Additional plan review required for changes, additions, or revisions to previously approved plans: \$95 per hour with a minimum of one-half (1/2) hour.

(c) **Abandoned Permit Applications.** When an application requiring plan review is submitted, and the applicant either:

- (1) Elects not to proceed following completion of the review, or
- (2) The application is deemed abandoned by the Designated Building Official pursuant to Minnesota Rules 1300.0120, Subpart 9;

The applicant will be assessed one hundred percent (100%) of the plan review fee, for plan review and processing services, whether or not a permit is issued.

(d) **Non-Residential or Multi-Family Plumbing and Fire Construction Permit Plan Review:** the following table establishes plan review and audit fees, unless otherwise indicated. These fees are based on the construction valuation of the performed work. This does not include the cost of the permit.

Valuation/Project Details	Plan Review Fee
\$0 to \$1,500	\$135.00
\$1,501 to \$2,500	\$135.00 for the first \$1,500, plus \$28 for each additional \$500 or fraction thereof, to and including \$2,500;
\$2,501 to \$5,000	\$191.00 for the first \$2,500, plus \$25 for each additional \$500 or fraction thereof, to and including \$5,000;
\$5,001 to \$25,000	\$316.00 for the first \$5,000, plus \$33 for each additional \$1,000 or fraction thereof, to and including \$25,000;

Valuation/Project Details	Plan Review Fee
\$25,001 to \$50,000	\$976 for the first \$25,000, plus \$31 for each additional \$1,000 or fraction thereof, to and including \$50,000;
\$50,001 to \$500,000	\$1,751 for the first \$50,000, plus \$23 for each additional \$10,000 or fraction thereof, to and including \$500,000;
\$500,001 to \$3,000,000	\$2,786 for the first \$500,000, plus \$41 for each additional \$100,000 or fraction thereof, to and including \$3,000,000; and
\$3,000,001 and over	\$3,811 for the first \$3,000,000, plus \$33 for each additional \$100,000 or fraction thereof;
Manufactured home park or campground (plumbing only)	One to 25 sites: \$300 26 to 50 sites: \$350 51 to 125 sites: \$400 More than 125 sites: \$500

**Subd. 7. Industrialized Modular or Prefabricated Buildings, Plan Review and Inspection Fees.**

- (a) **Inspections and Audit Fees.** Inspection fees for industrialized modular or prefabricated buildings will be assessed at \$125 per hour.
- (b) **Plan Review Fees.** The following fees are for plan review and inspections of industrialized or modular buildings as defined in Minnesota Statutes § 326B.103, subdivision 8a, and prefabricated buildings as defined in Minnesota Statutes § 326B.103, subdivision 10a.
  - (1) Fees for the review of quality-control manuals, systems manuals, and related documents submitted are \$125 per hour.
  - (2) Fees for the review of building plans, specifications, installation instructions, and related documents submitted include sixty five (65) percent of the fee, minimum plan review fee of \$150.00. Plan review is determined by Designated Building Official or their designee.

**Subd. 8. Project/Construction Valuation Determination.** Valuation shall be assessed in accordance with Minnesota Rules 1300.0160. It must be based on the contract value with tables published by the State of Minnesota or the International Code Council (ICC), or as outlined in the following Building Valuation Data (BVD) table.

Use	Value Per Square Foot
Slab on grade	\$17.00
Crawl space	\$22.00
Unfinished basement (new home or addition)	\$31.50
Basement finish (new home)	\$56.50
Basement finish (existing home)	\$25.00
Main/first floor area (new home or addition)	\$150.00

Use	Value Per Square Foot
Second floor area (new home or addition)	\$125.00
Attached garage	\$75.00
Detached garage (slab on grade or frost protected footings)	\$60.00
Post & beam accessory structure, interior finished	\$60.00
Post & beam accessory structure, unfinished shell	\$25.00
Lean-to	\$25.00
Carport or gazebo	\$50.00
Garage conversion to living space	\$75.00
Porch, open	\$55.00
Porch, 3-season	\$130.00
Porch, 3-season on existing deck	\$100.00
Porch, screened or breezeway, non-conditioned area	\$90.00
Deck	\$45.00
Roof over existing deck	\$50.00
In-ground pool	\$40.00
Above-ground pool	\$15.00
Remodel, repair, alteration, other	Depends on the scope of work and required plan review and inspections

**Subd. 9. Other Permits and Fees.** The following table identifies costs for permits or fees associated with administration of either the Minnesota State Building Code or Robbinsdale City Code. The minimum fee for the following permits is \$125. **Plan review is charged according to Subd. 6 of this fee schedule, unless otherwise identified.**

Description	Cost (FMT = Fee Multiplier Table)
Accessory structure building permit, residential	Refer to the FMT in Subd. 1 Maximum fee: \$850, includes plan review
Addition, alteration, remodel, or repair building permit	Refer to the FMT in Subd. 1
Agriculture permit exemption administrative application	\$250, includes preliminary site plan review
Basement finish building permit	Refer to the FMT in Subd. 1 Maximum fee: \$500, includes plan review
Change of use/occupancy	Refer to the FMT in Subd. 1 Minimum fee: \$300

Description	Cost (FMT = Fee Multiplier Table)
Consultants, cost for service	If the actual cost to Robbinsdale for service provided by a contracted consultant is greater than indicated by this fee schedule, the greater rate shall be paid.
Deck building permit	Refer to the FMT in Subd. 1 Maximum fee: \$675, includes plan review (pertains only if a residential deck is attached to the primary dwelling)
Demolition building permit, residential, non-residential, or multi-family	\$300, includes two (2) site inspections and administrative plan review
Fence building permit, over seven (7) feet high	Refer to the FMT in Subd. 1
Inspection, no fee specifically indicated	\$95 per hour, one (1) hour minimum
Inspection, outside normal business hours	\$150 per hour, two (2) hour minimum
Inspection, reinspection	\$95 per hour, one (1) hour minimum
Investigation	In addition to, but not to exceed, the original permit fee.
Manufactured home set-up building permit	\$375, includes mechanical and plumbing inspections and plan review
Mechanical single appliance permit, non-residential or multi-family	\$210.00
Mechanical temporary heating equipment, non-residential or multi-family	\$210.00
Miscellaneous building permit, no fee specifically indicated	Refer to the FMT in Subd. 1
Moved-in structure building permit, residential	\$250 if the structure being moved is within the corporate boundary of Robbinsdale; or  \$250 plus \$95/hour plus mileage at the current IRS standard rate if the structure is located outside the corporate boundary of Robbinsdale
Reissuance or renewal of a permit	Refer to the FMT in Subd. 1 and determined based on the remaining work to be completed. Minimum fee: \$50.00
Roof building permit, one and two-family residential	\$125.00
Siding building permit, one and two-family residential	\$125.00
Solar/Photovoltaic system building permit, one and two-family residential up to 3.5kW	\$175.00
Solar/Photovoltaic system building permit, one and two-family residential over 3.5kW	Refer to the FMT in Subd. 1

Description	Cost (FMT = Fee Multiplier Table)
Solar/Photovoltaic system building permit, non-residential or multi-family	Refer to the FMT in Subd. 1
Temporary certificate of occupancy	One and two-family residential: \$250.00 Non-residential or multi-family: \$450.00
Window same size replacement building permit, one and two-family residential	\$125.00 per dwelling unit
Technology fee (includes contractor license verification)	\$10.00 per permit

**Subd. 10. State Surcharge.** In accordance with Minnesota Statutes § 326B.148, a state surcharge shall be charged on all permits, if applicable.

**Subd. 11. Refunds.** The Designated Building Official may authorize refunds of up to eighty percent (80%) of the issued permit fee when no work has commenced and no inspections have been performed.

- (a) Requests must be submitted in writing by the permit applicant within one hundred eighty (180) days of permit issuance.
  - (1) Within (10) business days of receipt, the Designated Building Official or their designee shall review the request and determine the amount to be refunded or provide written justification if the request is denied.
- (b) Fees retained shall cover expenses incurred for services rendered by the city and/or its consultant(s).
- (c) Refunds shall only be issued to the original payee.
- (d) No refunds shall be granted for the following:
  - (1) Plan review fees;
  - (2) Re-inspection fees;
  - (3) State surcharge fees;
  - (4) Fraudulent applications;
  - (5) Expired, revoked, suspended, or invalid permits;
  - (6) Technology fee, unless canceled within the same business day; or
  - (7) Contractor license verification.

**Subd. 12. Work Without a Permit.** If work requiring a permit under state law, rule, or Robbinsdale City Code, has commenced without first obtaining a permit, an investigation shall be conducted before a permit may be issued. Investigation fees are identified in Subd. 10 of this fee schedule. This fee is in addition to the permit fee and is due whether or not a permit is ultimately issued.

**Subd. 13. Abandonment, Expiration, Revocation/Suspension, or Validity.** The validity, expiration, suspension, and revocation of permits shall be governed by Minnesota Rules 1300.0120 and the following:

- (a) An application for a permit for any proposed work shall be considered abandoned one hundred eighty (180) days after the date of filing, except in the following cases:
- (1) The application has been actively pursued in good faith by the applicant, as determined by the Designated Building Official or their designee; and
  - (2) A written request for an extension, not to exceed one hundred eighty (180) days, has been submitted with justifiable cause demonstrated, and the extension has been approved by the Designated Building Official or their designee.
- (b) Every permit issued shall expire unless the authorized work is commenced within one hundred eighty (180) days of issuance. The Designated Building Official or their designee may grant written extensions of time, not to exceed one hundred eighty (180) days, if the applicant demonstrates justifiable cause.
- (c) The Designated Building Official or their designee may suspend or revoke a permit if it was issued in error, if the application contained incorrect, inaccurate, or incomplete information, or if there is a violation of any state law, rule, or ordinance.
- (d) The issuance of a permit, or the approval of plans, specifications, or computations, shall not be construed as authorization for any violation of this code or any other ordinance of the Robbinsdale City Code. Any permit purporting to authorize work in violation of the code or other ordinances shall be invalid. A permit also becomes invalid if the authorized work is suspended or abandoned for more than one hundred eighty (180) days, commencing on the first day the work was suspended or abandoned.

**Subd. 14. Subsurface Sewage Treatment System (SSTS) Fees.** The following table identifies costs associated with SSTS administration and permits.

Description	Fee
SSTS: Type I, II, or III (new or replacement)	\$450.00 (includes soil verification)
SSTS: Type IV or V (new or replacement for performance or engineered systems)	\$375.00 + Actual Cost
Holding Tank (additional maintenance and operating permits required)	\$350.00 (includes first years' operating permit)
Soil Site Review (charged in addition to the land use application)	\$250.00 + \$100.00 per lot
SSTS Abandonment/Removal	\$125.00
Operating Permit	\$200.00 annually
Maintenance Permit	\$20.00
SSTS Reinspection	\$95.00 per hour, 1 hour minimum

Dear School Board & Robbinsdale Area Schools Administration,

As a Councilmember for the City of Robbinsdale, I get asked about the school district on a regular basis. People think that the district is under the control of the City Council because we share a name. It's disappointing to hear comments about fiscal mismanagement, and my hope has always been that things will improve. Unfortunately, I think you're about to make a grave error by implementing the Vision 2030 plan the way it is currently being communicated.

I know there are tough decisions to make, and I don't minimize the need to close schools. But to leave the city of Robbinsdale without any public community schools will impact our city for years to come. Young homebuyers will not move to the area if they don't have a community school. It could impact home values and budgets for the city, which is a serious concern.

When I look at enrollment and capacity for Lakeview, it can hold many more students than Noble. As a matter of fact, Noble is currently at capacity. But the recommendation is to close Lakeview and split students between Northport and Noble. Why not close Noble and move their student base to Lakeview, that has additional capacity? The administration and school board talk about equity, and yet the school with a population that needs stability is being closed and the student body split. For many years, I have heard comments from the administration that they don't hear much from the Lakeview parents. And while that might be true, it's because many parents of Lakeview students are trying to put food on the table. They don't have extra resources and time to show up at every meeting. Now those lack of resources are being used as cudgel to close one of the few pillars of consistency this student body has. You can close Lakeview, but you can't say you prioritize equity.

Similarly, only Title I schools are being closed. Why not make magnet students provide their own transportation or pay for access to buses? They are not community schools and families choose to send their children there. The district spends an inordinate amount of money to bus children that could go to their community school instead. The closing of both Robbinsdale Middle School and Lakeview will also destroy the only viable path for the International Baccalaureate program. This is an important driver for students to attend Lakeview, and was already threatened to be cancelled, so it feels that our schools are being targeted not just to save money, but but to end this program by default.

Please reconsider the damage you will cause to the community that supports Lakeview and the City of Robbinsdale before moving forward with Vision 2030.

Thank you, Jason

