

AGENDA

1. CITY COUNCIL WORK SESSION CALLED TO ORDER
2. ROLL CALL: Parisian, Wagner, Murphy, Webb, Mayor Blonigan
3. DISCUSSION
 - A. Closing of Hennepin Energy Recovery Center (HERC)
 - B. Discuss Organized Labor Negotiations - AFSCME, LELS groups (3), Operating Engineers Local 49
 - C. 2024 Levy, Enterprise Funds, and Capital Improvement Plan (CIP) Updates
4. STAFF UPDATES
 - A. Problem Properties
 - B. Other
5. COUNCIL UPDATES
6. ADJOURNMENT



City of Robbinsdale

TO: Mayor and City Council

PREPARED BY:

APPROVED BY: Tim Sandvik, City Manager

DATE: November 14, 2023

RE: Closing of Hennepin Energy Recovery Center (HERC)

Background:

The Hennepin County Board recently passed a [resolution](#) letter (attached) seeking a closure plan for the Hennepin Energy Recovery Center (HERC) facility between 2028 and 2040. As a part of the resolution, cities are being requested to provide feedback by January 15, 2024.

Analysis:

As a part of the process, it may be helpful to review excerpts (attached) from Hennepin County's strategic goals, and their role in the solid waste system - more specifically:

- Trash disposal and impacts to cities (pg 25)
- Liability assessments for landfilling trash (pg 26)
- Control and further consolidation of solid waste system (pg 27)
- Compliance with state statute (pg 28)
- Policy and legislative considerations (pg 47)

These efforts include goals as set forth in the Hennepin County Zero Waste Plan and the Climate Action Plan.

At this time, staff is working with our current haulers to understand their feedback; however, it should be noted that a new, Organized Collection contract will be considered in 2024.

Recommendation:

No formal action is required - but staff will take direction on forming a letter (or not) for Council consideration at a future meeting.

Attachments:

1. RESOLUTION Letter
2. Report Excerpts
3. Report Excerpts

RESOLUTION

Administration, Operations and Budget Committee

RESOLUTION: 23-0384 R1

At a meeting of the Board of Hennepin County Commissioners on 10/24/2023, a motion was made by Jeff Lunde, seconded by Debbie Goettel, that this Resolution be adopt. The motion passed.

WHEREAS, population and density near the Hennepin Energy Recovery Center (HERC) facility has grown dramatically since its opening 34 years ago in 1989; and

WHEREAS, about 75% of the trash delivered to the HERC facility comes from Minneapolis and the remaining 25% is primarily from Bloomington, Champlin, Deephaven, Excelsior, Hopkins, Loretto, Maple Plain, Medina, Minnetonka Beach, Osseo, Robbinsdale, Richfield, St. Bonifacius, St. Louis Park, Tonka Bay, and Wayzata; and

WHEREAS, HERC's operation has enabled the county to manage its waste in compliance with current state statute which requires implementation of the Minnesota Pollution Control Agency's (MPCA) Metropolitan Solid Waste Management Policy Plan(s) (Minn. Stat. §§ 473.149; 473.803), and adherence to the Restriction on Disposal (Minn. Stat. sec. 473.848) and the waste hierarchy (Minn. Stat. § 115A.02), as well as United States Environmental Protection Agency regulations and federal laws; and

WHEREAS, the county currently lacks sufficient infrastructure, and the state legislature has not advanced policies or resources, to meaningfully remove biogenic and recyclable material from waste and to reduce overall waste generation; and

WHEREAS, in September 2023, the County Administrator provided a staff report to the Hennepin County Board on the HERC and its role in the solid waste system, including considerations and recommendations related to closure; and

WHEREAS, on September 21, 2023, as part of a public board briefing regarding the HERC, the County Administrator and staff recommended establishing a closure date for the HERC in the estimated timeframe of 2040 - 2050; and

WHEREAS, the County Board seeks a comprehensive strategy for the closure of the HERC, consistent with its previous adoption of the Climate Action Plan in 2022 and the finalization of the Zero Waste Plan in 2023, and its declaration of Racism as a Public Health Crisis in 2020; and

WHEREAS, the County Board seeks to identify and understand the necessary conditions, prerequisites, and ramifications for closure of the HERC on a more expedited timeline, between 2028 and 2040.

Resolution:

BE IT RESOLVED, that the Hennepin County Board of Commissioners directs the County Administrator to develop a plan for the closure of the HERC facility between 2028 and 2040 (the

“Plan”), and to submit such plan to the County Board no later than February 1, 2024, and directs staff to prepare contingency plans in the event a sooner closure date is established by the Legislature or Board; and

BE IT FURTHER RESOLVED, that the Plan must address statutory compliance, the County’s Climate Action Plan goals, the County’s Zero Waste Plan metrics, and the County Board’s declaration of racism as a public health crisis, including efforts to reduce or mitigate environmental racism; and

BE IT FURTHER RESOLVED, that the Plan should include: (1) an estimated timeline, (2) estimated financial requirements, and (3) foreseeable environmental consequences related to the following:

- a. prioritization of the county’s Zero Waste Plan action items that would accelerate the achievement of zero waste in Hennepin County;
 - b. decommissioning of the HERC facility;
 - c. transitioning the labor force currently working at the HERC and other labor connected to HERC;
 - d. land disposition after HERC is decommissioned;
 - e. paying HERC’s existing debt service;
 - f. future of Brooklyn Park Transfer Station;
 - g. alternative waste disposal methods for the waste generated across the county;
 - h. ongoing natural resources and climate action programming;
 - i. timeline mapping out future legislative agenda items and priorities to fund natural resources and climate action programming, closure of the HERC and payment of related debt service;
- and

BE IT FURTHER RESOLVED, that the Hennepin County Board of Commissioners further directs the County Administrator to consult with County Intergovernmental Relations (IGR) and other county staff to propose legislative priorities as well as legislative platform items no later than December 1, 2023, relating to closure of the HERC facility and in anticipation of the 2024 Legislative Session, and such legislative proposals should specifically address:

1. legislative actions including but not limited to actions that would facilitate the County’s ability to significantly reduce waste levels and remove the biogenic and recyclable material from the waste stream before 2040 in a manner consistent with the County’s Zero Waste Plan;
2. legislative actions that would clarify the County’s ongoing waste management responsibilities if and when the County elects to divest from waste infrastructure;
3. legislative actions to provide adequate funding for the closure and decommissioning of HERC;
4. legislative actions to provide adequate funding to replace revenue currently derived from tipping fees, and electrical and commodity sales, in order to maintain current funding levels for the County’s waste reduction efforts, and natural resources and climate action programming; and

BE IT FURTHER RESOLVED, that the County Administrator be authorized to engage in a Request for Proposals (RFP) to retain a consultant that can ascertain the viability of the County investing in renewable energy sources, like solar, hydro, geothermal/geo-exchange technologies, with the goal of engaging a consultant no later than February 1, 2024; and

BE IT FURTHER RESOLVED, that the Clerk of the County Board is directed to send the materials from the September 21, 2023 public board briefing to city council members and mayors of cities

that use the HERC and invite individual cities to provide feedback or input regarding proposed legislative priorities or platform issues relating to closure of the HERC to the County Administrator no later than January 15, 2024.

RESOLUTION ADOPTED ON 10/24/2023

The question was on the adoption of the resolution with the votes as follows:

Aye: 6 Commissioner Fernando, Commissioner Greene, Commissioner Lunde, Commissioner Conley, Commissioner Goettel, and Commissioner Anderson

Karen Keller 

Karen Keller

To fully determine the energy impact of ending HERC operations on the downtown electrical grid and related impacts to system reliability, Xcel Energy or others would need to complete an engineering study to determine the impact of taking HERC off the power grid.

Trash disposal and impacts to cities

About 75% of the trash delivered to HERC comes from Minneapolis residents and businesses. This accounts for the majority of all Minneapolis solid waste, both residential and commercial. The remaining 25% is residential trash from primarily Bloomington, Champlin, Deephaven, Excelsior, Hopkins, Loretto, Maple Plain, Medina, Minnetonka Beach, Osseo, Robbinsdale, Richfield, St. Bonifacius, St. Louis Park, Tonka Bay, and Wayzata.

If HERC is no longer available as a disposal option, there will be direct financial impacts on Hennepin County businesses, municipalities, and residents. The county cannot foresee the exact severity of the price hikes, but in a completely privatized solid waste market, it is certain that the county will have no influence on the tipping fees the private sector transfer stations and landfills charge. Businesses, cities, and residents located closer to a landfill than to HERC may see a price increase to what they are currently paying for disposal services at HERC. Those located closer to HERC, where the distance to a landfill is greater, are likely to see larger price increases related to the need to transfer and transport trash further distances. The costs associated with transferring and transporting trash would be passed on from the haulers to residential and commercial customers.

Minneapolis considerations

The City of Minneapolis' solid waste services includes organized collection of 107,000 residential units' recycling, organics recycling, and trash, as well as collection from 200 larger residential or commercial properties, parks, and city buildings. In 2022, Minneapolis delivered nearly 80,000 tons of residential trash to HERC. Minneapolis solid waste services customers recycle and compost 35% of the waste generated.⁴

The City of Minneapolis and its contracted haulers send approximately 60 garbage trucks per day (Monday through Friday) to HERC. In addition, Minneapolis sends one to two transfer trailers per week from its South Transfer Station to HERC.

If HERC were to shut down, the City of Minneapolis will need to identify alternative strategies to manage and haul trash.

Staff do not have information from the City of Minneapolis, but the county estimates that costs would significantly increase based on current available market rates. The tipping fees paid to dispose of nearly 80,000 tons of residential trash would likely rise from the current \$69 per ton at HERC to closer to \$90 to \$100 per ton at metro landfills, including tipping fees, surcharges, transfer costs, and transportation costs. A \$20 to \$30 per ton increase in disposal costs would

⁴ [Minneapolis Solid Waste and Recycling Annual Tonnages report 2018-2022](#)

represent a 30% to 45% increase in the cost to manage trash generated within the City of Minneapolis. Overall, this change could result in \$1.7 million to \$2.5 million of additional costs per year. Those costs will be passed directly on to homeowners and renters.

Trash generated by Minneapolis businesses

About 180,000 tons of trash are produced annually by businesses located in Minneapolis, and more than 90% of those tons are delivered by private waste haulers to HERC. Ceasing operations at HERC would likely mean this trash would be delivered to the Malcolm Transfer Station in southeast Minneapolis before going to a landfill and/or go directly to metro area landfills. Again, the waste fees will, in all likelihood, increase costs for business owners. Assuming the cost to dispose of waste could increase to \$90 to \$100 per ton, a conservative estimate of \$3.4 million to \$5 million in increased costs for Minneapolis businesses per year.

Suburban considerations

Nearly every city in the county has trash delivered to Brooklyn Park Transfer Station and/or HERC. Numerous suburban cities contract directly with waste haulers to dispose of all residential trash at HERC: Bloomington, Champlin, Deephaven, Excelsior, Hopkins, Loretto, Maple Plain, Medina, Minnetonka Beach, Osseo, Robbinsdale, Richfield, St. Bonifacius, St. Louis Park, Tonka Bay, and Wayzata.

Without county participation in solid waste management, it is likely that these cities will need to truck their trash to a transfer station or directly to a landfill in Burnsville, Elk River, or Inver Grove Heights.

Additionally, haulers deliver trash to HERC from businesses and residential accounts across the county, not just from these cities. Without HERC, these haulers would also need to find alternative disposal options and would pass those costs onto their customers.

Consequence:

A HERC shutdown will lead to increased waste removal costs for cities, residents, and businesses in Hennepin County.

Liability assessments

All cities and other public entities that will contract for additional landfilling in the absence of HERC, including Minneapolis, will need to submit a potential liability assessment and plan to the MPCA, accounting for the potential liability to the city and its taxpayers for landfilling the trash. This is because landfilling is lower on the solid waste hierarchy than waste-to-energy, and landfilling would be in violation of the county's (current) solid waste management plan (Minn. Stat. § 115A.471). In general, potential landfill environmental cleanup liability and closure costs across the region will be increased due to increased landfilling.

Control and further consolidation of the solid waste system

The county's research for its Zero Waste Plan showed that more public control over the solid waste system was a defining factor in the success of high-performing communities. The gaps analysis notes that leading zero-waste communities exert a higher level of control over their materials management, hauling, and processing systems by providing direct service, using contracts, or adopting franchise agreements. This has helped those communities increase access to services for all generators, reduce the number of trucks driving down their streets, provide competitive rates to generators, and use incentive structures that encourage haulers to achieve greater levels of diversion and reduced contamination.

The Office of the Legislative Auditor produced a report on Recycling and Waste Reduction⁵ that summarized the implications of a further privatized system:

Several events in the last decade have curtailed counties' ability to manage their garbage. The waste hauling industry has consolidated as small independent haulers have been purchased by larger companies. These large national waste hauling companies also own landfills and transfer stations in Minnesota and surrounding states. These changes in the waste hauling industry have highlighted the tension between counties' efforts to meet state policy goals and private sector interests. Because the larger hauling companies own their own landfills, they have an incentive to maximize the amount of garbage that is landfilled and a disincentive to encourage their customers to recycle. In addition, waste haulers are not paying the full cost of disposal at landfills which includes landfill closure, post-closure maintenance and monitoring, and financial assurance for possible cleanup of future groundwater contamination.

If HERC were to shut down, the county expects further privatization of the system. Local landfills are operated by two multinational corporations – Republic Services and Waste Management. These corporations also offer trash hauler services in the county in addition to four larger independent haulers and 62 smaller haulers, which includes small- and minority-owned business enterprises.

Consequence:

Further loss of control over the solid waste system and risk of consolidation to independent and small haulers will likely contribute to higher waste collection costs.

⁵ Office of the Legislative Auditor [Program Evaluation Report on Recycling and Waste Reduction](#) (2002)

Legal and financial considerations

Compliance with state statute

Minnesota statutes require metropolitan counties to submit to the MPCA solid waste management plans that adhere to and implement the Metropolitan Policy Plan, the most recent draft of which prioritizes landfill diversion and aims to “achieve full use of resource recovery facility capacity” (MPP 2022 – 2042 Draft, 11). The Metropolitan Policy Plan “*shall* address the state policies and purposes expressed in section 115A.02 [the waste hierarchy].” (emphasis added). (Minn. Stat. § 473.149.) The Metropolitan Policy Plan itself is statutorily required to set “quantifiable metropolitan objectives for abating . . . land disposal,” which the county solid waste management plans must implement (Minn. Stat. §§ 473.149, subd. 2d; 473.803, subd. 1c).

The draft Metro Policy Plan also includes a policy to: “Assure elected county officials understand the importance of supporting and maintaining WTE facilities,” and a required strategy that “counties must continue to support the implementation of Minn. Stat. § 473.848 Restriction on Disposal.” (see page 20; MPP 2022 – 2042 Draft, 10; 41).

If the county’s solid waste management plan does not comply with the Metropolitan Policy Plan, the MPCA could reject the county’s plan, and the county would have to revise it and resubmit it for approval (Minn. Stat. § 473.803, subd. 2). It is unclear whether the MPCA would reject a county plan that closed HERC before waste reduction and recycling rates allowed for a simultaneous reduction in the need for landfilling and that made cities and the private sector responsible for disposing of the current volumes of solid waste into landfills. An unapproved solid waste management plan could lead to a loss of the county’s SCORE (the Governor’s Select Committee on Recycling and the Environment) funding (Minn. Stat. § 115A.557, subd. 3).

In addition to the county’s solid waste management plan, the county must comply with the state’s landfill abatement statutes and annually submit a certification report to the MPCA detailing how much unprocessed trash went into landfills in the preceding year, explain why the trash was not processed (which includes waste-to-energy), include a strategy to increase the processing of trash, and report any progress towards that goal. (Minn. Stat. § 473.848, subds 2, 5). The statute indicates the MPCA will approve of a certification report “if it determines that the county is reducing and will continue to reduce the amount of unprocessed waste” (Minn. Stat. § 473.848, subd. 2). Absent that finding, it is unclear whether the MPCA will continue to approve the county’s annual certifications required by this statute.

Finally, if the county were to delegate its solid waste responsibilities to the private sector or to cities (or to a combination of both), there are statutory and financial requirements the county must meet to accomplish this. The county would need to “establish a funding mechanism to assure the ability of the entity to which it delegates responsibility to adequately carry out the responsibility delegated” (Minn. Stat. § 115A.46, subd. 4). Additionally, the county would need to ensure, by “active oversight,” that the private sector accomplishes the goals and requirements of the Metro Policy Plan, which prioritize resource recovery over landfilling (Minn. Stat. § 473.803,

Program landfills. The Closed Landfill Program is responsible for the permanent, long-term care of the program landfills.

Each year, the Closed Landfill Program projects its future, 30-year financial obligations and liabilities required to care for the landfills. The program's current contractual obligations over the next 30 years are anticipated to be \$309 million.

Financial obligations have increased significantly due to:

- The addition of three landfills to the Closed Landfill Program, including the Freeway Landfill in Burnsville
- The need to conduct vapor investigations and increased monitoring and impacts of PFAS and 1,4-dioxane (another cancer-causing chemical that can leach from products that are difficult to remove from water)
- Better understanding of the extent and magnitude of groundwater contamination

An increase in future obligations is anticipated to evaluate alternative technologies to address landfill greenhouse gases and remove PFAS and 1,4-dioxane from the groundwater at several closed landfills.

Stable, long-term funding is needed to address the public health and environmental risks posed by the 111 closed landfills in Minnesota, including three in Hennepin County in Eden Prairie, Hopkins, and Medina.²⁴ The program will depend on three funding sources: the Remediation Fund, the CLIF, and state general obligation bonds.

Consequence:

If HERC were to shut down, given the county's current waste production and recycling rates, an additional 365,000 tons of trash produced in Hennepin County for a total of 750,000 tons would be landfilled each year. The county cannot forecast the exact liability risks or considerations that will accompany this dramatic increase in landfilling waste, but examining and understanding the region's current and legacy landfilling landscape is instructive.

Policy and legislative considerations

The county's Zero Waste Plan includes 17 zero-waste policy actions that are key to realizing a zero-waste future (see [Zero Waste Plan](#) pages 32 to 38). Drafting, passing, and implementing these policies is not solely in the control of the county, so following through with these actions requires working across county and city borders, building coalitions, and long-term planning. Their implementation will require the county to collaborate with partners, stakeholders, and lawmakers to advocate for the adoption of the policies at the state legislature and federal action.

²⁴ MPCA Closed Landfill Program [GIS Map](#)



City of Robbinsdale

TO: Mayor and City Council

PREPARED BY:

APPROVED BY: Tim Sandvik, City Manager

DATE: November 14, 2023

RE: Discuss Organized Labor Negotiations - AFSCME, LELS groups (3),
Operating Engineers Local 49

Background:

Negotiations remain ongoing with all five organized labor groups.

Analysis:

Staff will provide an update, in closed session, under PELRA rules.

Recommendation:

Go into Closed Session, per Public Employees Labor Relations Act (PELRA) to discuss Organized Labor Negotiations - AFSCME, LELS groups (3), Operating Engineers Local 49. Then, reconvene to continue Work Session.

Attachments:

None



City of Robbinsdale

TO: Mayor and City Council

PREPARED BY:

APPROVED BY: Tim Sandvik, City Manager

DATE: November 14, 2023

RE: 2024 Levy, Enterprise Funds, and Capital Improvement Plan (CIP) Updates

Background:

Going back to the spring, Council and staff have engaged in discussions related to the 2024 budget - including the Preliminary Levy set in September, a proposed CIP (2024 - 2033), updated Fee Schedule, and proposed Enterprise Fund budgets/fees.

Analysis:

This memo will provide a high-level on each item, but staff is requesting direction as all items will be approved in December.

Operating Levey

In September, Council approved a not-to-exceed levy of 8%; however, Council and staff agreed that a reduction may be made. Staff is asking that Council provide direction on the levy, as considerable work remains before the Truth in Taxation date - December 5, 2023.

Capital Improvement Plan (2024-2033)

In October, staff presented a Draft CIP. Council will formally approve this item on December 19th, 2023. Staff is asking that Council provide direction on the CIP, as work remains before its approval.

Fee Schedule

Staff is proposing the following fee schedule alterations for 2024:

- Returned Check fee - increase to \$50
- Administrative Charge for Special Assessments - increase to \$75
- Late fee for Parking Ramp Renewal Submitted after 6/30 - increase to \$100
- Sump Pump Utility Charge (non compliance)
 - MXU - \$165 + Tax
 - Water Main Shutodown - \$200 per valve
-
- Conditional Use Permit - 535.15.01, 535.03 - \$250
- Conditional Use Permit - 515.05, 515.07, 520.03, 521.01, 521.03 - \$750
-
- Tree Knockdown
 - Median Tree < 3" - \$1,125
 - Median Tree > 3" - \$1,275
 - Boulevard Tree < 3" - \$975

- Boulevard Tree > 3" - 1,125
- Park or Right of Way Tree - \$450

- LUMEC Lights - \$6,400
- HOLOPHANE LIGHT - \$5,900
- ACUITY LIGHT (25' Pole) - \$4,800
- ACUTIY LIGHT (25' Pole and banner) - \$5,000
- ACUITY LIGHT (CR9 - 40' Pole) \$6,700
-
- Burning Permit - TAKING FEEDBACK
-
- Siding \$50 + \$50 for each inspection over two (2)
- Windows \$50 + \$50 for each inspection over two (2)
- Roofing, over existing layer \$75 + \$50 for each inspection over two (2)
- Roofing, tear off \$75 + \$50 for each inspection over two (2)
- All Star Field - \$40/hour - \$5/hr (Local Youth Assc)
- Baseball Field-no prep \$25/hour - \$5/hr (Local Youth Assc)
- Diamond game prep during regular working hours in addition to rental fees \$50 per time - \$35 per time (Local Youth Assc)
-
- SCHEDULE OF OFFENSES AND FEES ADMINISTRATIVE PENALTY SYSTEM - LEVEL TWO VIOLATION - Failing to collect and remove animal feces from public property (including Parks and Right-of-Way) and on other persons property.

Utility Rates

In October, staff discussed current enterprise funds, and proposed utility rates for 2024. A draft is attached. Staff is looking for Council direction, and these fees will be approved in December. A DTAFT 2024 rate sheet has been attached.

Recommendation:

Staff would like explicit direction on aforementioned items to proceed for December approvals.

Attachments:

1. 2024 Utility Rates Handout DRAFT
2. 10.17.23 SWS Item

DRAFT

City of Robbinsdale 2024 Utility Rates

Rates Effective January 1, 2024

Service	Monthly Rate	For Two Months
Water Service - Pays for maintenance and replacement of mains	\$15.00	\$30.00
Water that you use (for two months) - Pays for pumping and treating the water		
The first 12,000 gallons	\$8.24 per 1,000 gallons	
Usage from 12,001 - 26,000 gallons	\$11.03 per 1,000 gallons	
Usage from 26,001 - 40,000 gallons	\$14.29 per 1,000 gallons	
Usage over 40,000 gallons	\$20.91 per 1,000 gallons	
(Average home uses 8,000 gallons for two months in the winter)		
Water Capital Surcharge - Saving for well repairs, water tower replacement, etc.	\$1.52 per 1,000 gallons	
Irrigation usage - Pays for pumping and treating the water (Commercial and Homeowner Associations)		
The first 20,000 gallons	\$14.29 per 1,000 gallons	
Usage over 20,000 gallons	\$20.91 per 1,000 gallons	
Hospital Usage over 20,000 gallons	\$18.00 per 1,000 gallons	
Note: Residential Homeowner Associations include a multiplier to the tier ranges for the number of residential units		
Sanitary Sewer Service - Pays for maintenance and replacement of mains and lift stations	\$13.37	\$26.28
Sanitary Sewer - Based on the average winter water consumption. If actual use is less than winter average, you will be charged for actual usage. Pays for sanitary sewer treatment.	\$8.11 per 1,000 gallons	
Storm Sewer - Includes effort to remove contaminants from storm run off (Residential)	\$20.20	\$39.30
Garbage/Yard Waste/Recycling		
32 gallon, including taxes and recycling credit	\$34.26	\$68.50
64 gallon, including taxes and recycling credit	\$38.57	\$77.13
96 gallon, including taxes and recycling credit	\$43.23	\$86.47
Need an extra garbage container?		
Extra 32 gallon container, including taxes	\$14.76	\$29.52
Extra 64 gallon container, including taxes	\$17.94	\$35.88
Extra 96 gallon container, including taxes	\$20.74	\$41.48
Street Lights - mid-block street lights as requested by petition by homeowners		
L01 Street light type	\$1.89	\$3.60
L02 Street light type	\$3.91	\$7.44
Organics Recycling (Optional Service)		
Rate 01/01/2024-12/31/2024	\$9.75	\$19.50

Questions? Call the utility billing department at 763-531-1211.

DRAFT



City of Robbinsdale

TO: Mayor and City Council

PREPARED BY: Tim Sandvik, City Manager, Daa Tahoun, Finance Director, Richard McCoy, City Engineer/Public Works Director

APPROVED BY: Tim Sandvik, City Manager

DATE: October 17, 2023

RE: Enterprise, Capital, Project Fund Budgets, Capital Improvement Plan (CIP), Fee Schedule, and General Fund Updates

Background:

Staff will review each of the attachments, and respond to Council's questions, comments, and concerns.

Analysis:

In the coming months, Council and staff will continue to discuss all considerations of the 2024 budget, including the general levy, enterprise funds, the Capital Improvement Plan (CIP), and fee schedule. Through different mechanisms, all will formally be approved by Council on December 5, 2023, December 19th, 2023, or a special meeting date set by Council.

Recommendation:

No action required.

Attachments:

1. 2024 Work Session Memo
2. Enterprise WS 10.17.2023
3. 2024-2033 Projects bySource 10 years
4. FEE SCHEDULE 2024
5. Preliminary Levy



City of Robbinsdale Work Session October 17, 2023

Enterprise and Capital Project Fund Budgets and CIP for 2024-2033

Enterprise Fund Budgets

- Proposed Rate Adjustments for 2024 – based on rate studies (dollar change based on 2023 estimated)
- Water:
 - Rates – 9%, (\$442,240)
 - Water Tower II – Water Infrastructure Projects
 - Future Water Rates
- Sanitary Sewer:
 - Rates – 2.0% (\$286,000)
- Storm Sewer
 - Rates – 2.0% (\$205,925)
 - Significant projects upcoming
- Solid Waste
 - Rates – 4.0%, (\$72,805)
 - Waste Management/Curbside 2024 Rates
- How do those rate increases affect the average home?
 - \$15.97 increase on the average home using 4 units of water each month
 - 7 units average usage per residential home
- Liquor:
 - Steadying sales – will factor a 2.50% sales increase
- License Center:
 - Motor vehicle fees – based on September 2023 activity (represents “normal” activity)
 - Passports – estimated normal revenue prior to pandemic
 - Consistent staffing
 - Capital Project – remodel (\$75,000)
 - Additional counter space

Capital Improvement Funds

- Park Improvement Fund
 - Projected Fund balance 12/31/2023: \$1,236,581
 - Projected Fund balance 12/31/2024: \$970,658
 - Future Projects
 - Greaser Park Reconstruction
 - Lee Park Reconstruction
 - Sanborn Park
 - Playground Equipment and Grants
- Street Reconstruction Fund and long-term options
 - Projected Fund balance 12/31/2023: \$5,312,027
 - Projected Fund balance 12/31/2024: \$4,028,691
 - Significant projects upcoming 2024-2025 Water Tower II
 -
- 10-year Capital Improvement Plan (2024-2033) and Fund Projections to be discussed on November 7th

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 5010 - PARK CAPITAL IMPROVEMENTS							
4400 INTERGOVERNMENTAL			2,500	22,500		50,000	
4500 CHARGES FOR SERVICES		35,825	32,976	31,853	31,853	30,677	29,450
4852 INVESTMENT INCOME		(3,537)	(43,071)	10,000	10,000	10,000	10,000
4850 DONATIONS & GIFTS			500				
4900 TRANSFER IN/PROCEEDS FOR DEBT ISS		200,000	550,000	200,000	200,000	1,065,000	2,200,000
6200 SUPPLIES		17,733	35,491	6,500	4,500	7,100	7,675
6300 OTHER CHARGES & SERVICES		7,200	3,518	10,500	11,305	10,000	10,000
6900 CAPITAL OUTLAY		766,608	303,001	1,048,000	239,625	1,404,500	2,938,501
7200 TRANSFERS OUT		22,640	4,021				
NET OF REVENUES/APPROPRIATIONS - 5010 - PARK CAPITAL		(581,893)	196,874	(800,647)	(13,577)	(265,923)	(716,726)
ESTIMATED REVENUES - FUND 5010		232,288	542,905	264,353	241,853	1,155,677	2,239,450
APPROPRIATIONS - FUND 5010		814,181	346,031	1,065,000	255,430	1,421,600	2,956,176
NET OF REVENUES/APPROPRIATIONS - FUND 5010		(581,893)	196,874	(800,647)	(13,577)	(265,923)	(716,726)
BEGINNING FUND BALANCE		1,635,178	1,053,285	1,250,158	1,250,158	1,236,581	970,658
ENDING FUND BALANCE		1,053,285	1,250,159	449,511	1,236,581	970,658	253,932

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 5410 - TRAFFIC/TRANSPORT IMPROVEMENTS							
4400	INTERGOVERNMENTAL	147,215	209,808	3,511,925	762,810	795,000	800,000
4500	CHARGES FOR SERVICES	34,938	27,681	20,212	20,212	12,519	4,600
4852	INVESTMENT INCOME	(13,372)	(202,231)	50,000	50,000	50,000	50,000
4850	DONATIONS & GIFTS	3,932	3,932	4,100	27,029	4,150	
4900	TRANSFER IN/PROCEEDS FOR DEBT ISS	150,000	150,000	3,480,560	2,626,845	3,040,000	3,180,000
6200	SUPPLIES	6,659			1,900		
6300	OTHER CHARGES & SERVICES	145,588	87,864	585,868	388,925	615,550	616,690
6900	CAPITAL OUTLAY	1,865,950	1,288,652	8,538,885	3,166,620	5,067,300	6,477,490
7200	TRANSFERS OUT	74,458	85,692	119,000	119,000	119,000	119,000
4100	SPECIAL ASSESSMENTS	146,277	181,359	97,328	114,486	60,544	268,782
4300	NON BUSINESS LICENSES & PERMITS	1,050	3,375	8,200	1,690	5,000	5,000
4830	FRANCHISE FEES	421,264	515,987	486,956	535,000	551,300	567,800
NET OF REVENUES/APPROPRIATIONS - 5410 - TRAFFIC/TRAN		(1,201,351)	(572,297)	(1,584,472)	461,627	(1,283,337)	(2,336,998)
ESTIMATED REVENUES - FUND 5410							
APPROPRIATIONS - FUND 5410		891,304	889,911	7,659,281	4,138,072	4,518,513	4,876,182
NET OF REVENUES/APPROPRIATIONS - FUND 5410		2,092,655	1,462,208	9,243,753	3,676,445	5,801,850	7,213,180
		(1,201,351)	(572,297)	(1,584,472)	461,627	(1,283,337)	(2,336,998)
BEGINNING FUND BALANCE		6,624,048	5,422,697	4,850,400	4,850,400	5,312,027	4,028,690
ENDING FUND BALANCE		5,422,697	4,850,400	3,265,928	5,312,027	4,028,690	1,691,692

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 6001 - WATER REVENUE							
4400 INTERGOVERNMENTAL		3,582	2,287		2,050		1,340
4852 INVESTMENT INCOME		(10,958)	(233,666)	82,000	82,000	110,000	110,000
4850 DONATIONS & GIFTS		4,329	76,238	4,500	5,000	4,500	4,500
4900 TRANSFER IN/PROCEEDS FOR DEBT ISS				4,460,450	4,274,240	2,150,000	3,244,000
4100 SPECIAL ASSESSMENTS		20,001	31,176	30,000	25,000	25,750	26,525
4700 WATER UTILITY CHARGES		3,435,121	3,791,591	3,856,233	4,414,071	4,422,265	4,547,482
NET OF REVENUES/APPROPRIATIONS - 6001 - WATER REVENU		3,452,075	3,667,626	8,433,183	8,802,361	6,712,515	7,933,847
Dept 6005 - WATER UTILITY ADMINISTRATION							
6200 SUPPLIES		947	5,470	4,030	2,200	4,140	4,260
6300 OTHER CHARGES & SERVICES		378,542	364,576	402,428	398,219	273,998	379,201
6100 PERSONAL SERVICES		186,548	215,101	140,418	216,770	171,305	176,444
6700 OTHER CHARGES		(719)	16,929		34		
NET OF REVENUES/APPROPRIATIONS - 6005 - WATER UTILIT		(565,318)	(602,076)	(546,876)	(617,223)	(449,443)	(559,905)
Dept 6010 - WATER UTILITY DISTRIBUTION SYS							
6200 SUPPLIES		35,287	20,081	52,391	42,450	54,702	57,437
6300 OTHER CHARGES & SERVICES		136,690	120,302	165,957	147,455	195,144	206,280
6100 PERSONAL SERVICES		153,520	102,342	140,445	86,664	160,901	165,727
NET OF REVENUES/APPROPRIATIONS - 6010 - WATER UTILIT		(325,497)	(242,725)	(358,793)	(276,569)	(410,747)	(429,444)
Dept 6020 - WATER UTILITY WELL & PLANT MAI							
6200 SUPPLIES		26,732	125,786	83,809	422,800	461,500	488,200
6300 OTHER CHARGES & SERVICES		148,872	165,408	197,912	231,042	330,376	339,683
6100 PERSONAL SERVICES		43,146	97,475	78,457	179,864	112,546	115,921
NET OF REVENUES/APPROPRIATIONS - 6020 - WATER UTILIT		(218,750)	(388,669)	(360,178)	(833,706)	(904,422)	(943,804)
Dept 6025 - WATER UTILITY CAPITAL IMPROVE							
6300 OTHER CHARGES & SERVICES		588	10,274		39,726		
6800 DEPRECIATION EXPENSE		169,964	269,897	1,000,000	1,000,000	1,200,000	1,236,000
6900 CAPITAL OUTLAY		(85,816)	(87,883)	3,684,241	1,798,120	8,522,740	3,785,210
7200 TRANSFERS OUT		87,739	88,988	65,000	65,000	65,000	65,000
7000 DEBT SERVICE		115,535	36,968	3,083,688	3,063,878	3,361,728	3,363,285
NET OF REVENUES/APPROPRIATIONS - 6025 - WATER UTILIT		(288,010)	(318,244)	(7,832,929)	(5,966,724)	(13,149,468)	(8,449,495)
Dept 6030 - WATER INFRASTRUCTURE - PFA							
4400 INTERGOVERNMENTAL						6,000,000	
6200 SUPPLIES			1,540			680	
6300 OTHER CHARGES & SERVICES				660			
6900 CAPITAL OUTLAY				1,535,000	1,968,800	326,888	
7000 DEBT SERVICE		69,403	338,325		300,000		343,232
NET OF REVENUES/APPROPRIATIONS - 6030 - WATER INFRAS		(69,403)	(339,865)	(1,535,660)	(2,268,800)	5,672,432	(343,232)
ESTIMATED REVENUES - FUND 6000							
APPROPRIATIONS - FUND 6000		3,452,075	3,667,626	8,433,183	8,802,361	12,712,515	7,933,847
NET OF REVENUES/APPROPRIATIONS - FUND 6000		1,466,978	1,891,579	10,634,436	9,963,022	15,241,648	10,725,880
NET OF REVENUES/APPROPRIATIONS - FUND 6000		1,985,097	1,776,047	(2,201,253)	(1,160,661)	(2,529,133)	(2,792,033)
BEGINNING FUND BALANCE		12,979,136	14,964,234	16,740,283	16,740,283	15,579,622	13,050,489
ENDING FUND BALANCE		14,964,233	16,740,281	14,539,030	15,579,622	13,050,489	10,258,456

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 6100 - SANITARY SEWER BALANCE SHEET							
4852	INVESTMENT INCOME		(6,081)				
NET OF REVENUES/APPROPRIATIONS - 6100 - SANITARY SEW			(6,081)				
Dept 6101 - SANITARY SEWER REVENUE							
4400	INTERGOVERNMENTAL	178	633				
4500	CHARGES FOR SERVICES	2,699,188	2,907,824	2,886,321	2,997,100	3,244,297	3,341,955
4852	INVESTMENT INCOME	(2,792)	(48,212)	22,000	25,000	33,000	33,990
4850	DONATIONS & GIFTS	3,552	7,145	5,000	5,000	5,000	5,000
4900	TRANSFER IN/PROCEEDS FOR DEBT ISS			1,103,000	725,000	543,000	240,000
NET OF REVENUES/APPROPRIATIONS - 6101 - SANITARY SEW		2,700,126	2,867,390	4,016,321	3,752,100	3,825,297	3,620,945
Dept 6105 - SANITARY SEWER ADMINISTRATION							
6200	SUPPLIES	2,919	1,879	2,719	2,150	2,536	2,604
6300	OTHER CHARGES & SERVICES	342,565	366,745	389,612	389,043	509,682	524,530
6100	PERSONAL SERVICES	88,315	94,740	124,835	95,688	144,283	148,611
6700	OTHER CHARGES	613	18,319				
NET OF REVENUES/APPROPRIATIONS - 6105 - SANITARY SEW		(434,412)	(481,683)	(517,166)	(486,881)	(656,501)	(675,745)
Dept 6110 - SAN SEWER LIFT STATION MA							
6200	SUPPLIES	1,584	27,442	37,500	32,500	33,730	34,900
6300	OTHER CHARGES & SERVICES	42,571	39,425	50,956	47,946	52,367	54,744
6100	PERSONAL SERVICES	10,609	10,842	22,082	10,085	24,191	24,915
NET OF REVENUES/APPROPRIATIONS - 6110 - SAN SEWER LI		(54,764)	(77,709)	(110,538)	(90,531)	(110,288)	(114,559)
Dept 6115 - SAN SEWER MAINTENANCE							
6200	SUPPLIES	2,183	2,509	10,450	3,800	11,569	12,160
6300	OTHER CHARGES & SERVICES	933,654	971,541	1,034,672	991,927	1,070,759	1,102,649
6100	PERSONAL SERVICES	29,485	29,744	49,584	15,697	52,715	54,294
NET OF REVENUES/APPROPRIATIONS - 6115 - SAN SEWER MA		(965,322)	(1,003,794)	(1,094,706)	(1,011,424)	(1,135,043)	(1,169,103)
Dept 6120 - SAN SEWER CAPITAL IMPROVEMENTS							
6300	OTHER CHARGES & SERVICES	705			5,833		
6800	DEPRECIATION EXPENSE	234,963	246,604	250,000	250,000	257,500	265,225
6900	CAPITAL OUTLAY	(19,135)	(14,680)	1,628,100	882,590	783,990	713,800
7200	TRANSFERS OUT	19,135	14,697	16,000	16,000	16,000	16,000
7000	DEBT SERVICE	54,733	30,130	590,268	581,724	455,225	264,818
6700	OTHER CHARGES		8,397	16,000	16,000	16,000	
NET OF REVENUES/APPROPRIATIONS - 6120 - SAN SEWER CA		(290,401)	(285,148)	(2,500,368)	(1,752,147)	(1,528,715)	(1,259,843)
ESTIMATED REVENUES - FUND 6100							
APPROPRIATIONS - FUND 6100							
NET OF REVENUES/APPROPRIATIONS - FUND 6100							
BEGINNING FUND BALANCE		9,191,501	10,146,732	11,159,707	11,159,707	11,570,824	11,965,574
ENDING FUND BALANCE		10,146,728	11,159,707	10,953,250	11,570,824	11,965,574	12,367,269

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 6201 - STORM SEWER REVENUE							
4400 INTERGOVERNMENTAL		3,089	59,611	1,823,469	1,826,421	2,030,393	2,091,539
4500 CHARGES FOR SERVICES		1,542,694	1,741,361	10,500	8,000	8,000	8,000
4852 INVESTMENT INCOME		(1,446)	(15,210)				
4850 DONATIONS & GIFTS			467				
4900 TRANSFER IN/PROCEEDS FOR DEBT ISS				1,255,000		1,195,000	986,000
NET OF REVENUES/APPROPRIATIONS - 6201 - STORM SEWER		1,544,337	1,786,229	3,088,969	1,834,421	3,233,393	3,085,539
Dept 6205 - STORM SEWER ADMINISTRATION							
6200 SUPPLIES			152	300	100	315	331
6300 OTHER CHARGES & SERVICES		183,064	229,809	260,091	255,736	372,592	302,956
6100 PERSONAL SERVICES		76,078	60,955	85,911	94,888	91,932	94,689
6700 OTHER CHARGES		(3,071)	(6,466)		34		35
NET OF REVENUES/APPROPRIATIONS - 6205 - STORM SEWER		(256,071)	(284,450)	(346,302)	(350,758)	(464,839)	(398,011)
Dept 6210 - STORM SEWER MAINTENANCE							
6200 SUPPLIES		5,212	918	18,900	4,435	25,320	26,462
6300 OTHER CHARGES & SERVICES		54,410	118,757	85,290	52,393	88,302	93,127
6100 PERSONAL SERVICES		13,872	16,051	35,636	24,504	40,131	41,647
NET OF REVENUES/APPROPRIATIONS - 6210 - STORM SEWER		(73,494)	(135,726)	(139,826)	(81,332)	(153,753)	(161,236)
Dept 6212 - STORM SEWER FLOCCULATION PLANT							
6200 SUPPLIES		85,600	87,270	108,500	120,000	119,250	131,510
6300 OTHER CHARGES & SERVICES		33,721	11,935	29,100	22,748	30,265	31,214
6100 PERSONAL SERVICES		11,016	12,621	14,064	7,218	15,720	14,874
NET OF REVENUES/APPROPRIATIONS - 6212 - STORM SEWER		(130,337)	(111,826)	(151,664)	(149,966)	(165,235)	(177,598)
Dept 6215 - STORM SEWER STREET SWEEP							
6300 OTHER CHARGES & SERVICES		65,509	76,809	87,851	80,866	83,546	86,092
6100 PERSONAL SERVICES		55,518	41,733	48,361	24,117	51,039	52,567
NET OF REVENUES/APPROPRIATIONS - 6215 - STORM SEWER		(121,027)	(118,542)	(136,212)	(104,983)	(134,585)	(138,659)
Dept 6220 - STORM SEWER CAP IMPROVEMENTS							
6200 SUPPLIES			61				
6300 OTHER CHARGES & SERVICES		692	34,410	400,000	400,000	400,000	400,000
6800 DEPRECIATION EXPENSE		189,630	195,915				
6900 CAPITAL OUTLAY		(41,066)	(13,861)	1,568,500	778,000	1,533,270	1,383,800
7200 TRANSFERS OUT		41,606	13,893	25,000	25,000	25,000	25,000
7000 DEBT SERVICE		98,153	45,118	526,044	546,377	520,703	507,338
NET OF REVENUES/APPROPRIATIONS - 6220 - STORM SEWER		(289,015)	(275,536)	(2,519,544)	(1,749,377)	(2,478,973)	(2,316,138)
ESTIMATED REVENUES - FUND 6200		1,544,337	1,786,229	3,088,969	1,834,421	3,233,393	3,085,539
APPROPRIATIONS - FUND 6200		869,944	926,080	3,293,548	2,436,416	3,397,385	3,191,642
NET OF REVENUES/APPROPRIATIONS - FUND 6200		674,393	860,149	(204,579)	(601,995)	(163,992)	(106,103)
BEGINNING FUND BALANCE		8,188,390	8,862,783	9,722,931	9,722,931	9,120,936	8,956,944
ENDING FUND BALANCE		8,862,783	9,722,932	9,518,352	9,120,936	8,956,944	8,850,841

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 6301 - SOLID WASTE REVENUE							
4400	INTERGOVERNMENTAL	35,007	66,718	35,000	63,689	68,000	68,500
4500	CHARGES FOR SERVICES	2,087,740	1,990,267	2,202,246	2,064,950	2,293,556	2,304,107
4852	INVESTMENT INCOME	(8,340)	(155,073)			10,000	10,500
4850	DONATIONS & GIFTS	2,100	1,920	1,750	1,750	1,790	1,800
4800	FINES AND & FORFEITURES	25,500	26,591		18,000	27,000	27,800
NET OF REVENUES/APPROPRIATIONS - 6301 - SOLID WASTE		2,142,007	1,930,423	2,238,996	2,148,389	2,400,346	2,412,707
Dept 6305 - SOLID WASTE OPERATIONS							
6200	SUPPLIES		1,968				
6300	OTHER CHARGES & SERVICES	1,795,173	1,557,625	1,959,173	1,939,587	2,021,541	2,039,850
7200	TRANSFERS OUT	200,000	200,000	200,000	200,000	200,000	200,000
NET OF REVENUES/APPROPRIATIONS - 6305 - SOLID WASTE		(1,995,173)	(1,759,593)	(2,159,173)	(2,139,587)	(2,221,541)	(2,239,850)
ESTIMATED REVENUES - FUND 6300		2,142,007	1,930,423	2,238,996	2,148,389	2,400,346	2,412,707
APPROPRIATIONS - FUND 6300		1,995,173	1,759,593	2,159,173	2,139,587	2,221,541	2,239,850
NET OF REVENUES/APPROPRIATIONS - FUND 6300		146,834	170,830	79,823	8,802	178,805	172,857
BEGINNING FUND BALANCE		3,557,637	3,704,470	3,875,300	3,875,300	3,884,102	4,062,907
ENDING FUND BALANCE		3,704,471	3,875,300	3,955,123	3,884,102	4,062,907	4,235,764

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
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Dept 6401 - LIQUOR OPERATIONS REVENUE							
4400	INTERGOVERNMENTAL	577	2,053				
4500	CHARGES FOR SERVICES	4,176,299	4,271,661	4,419,533	4,375,938	4,612,568	4,608,658
4852	INVESTMENT INCOME	(3,278)	(65,920)	8,000	10,000	35,000	37,000
4850	DONATIONS & GIFTS	817	383	1,700		1,750	1,768
NET OF REVENUES/APPROPRIATIONS - 6401 - LIQUOR OPERA		4,174,415	4,208,177	4,429,233	4,385,938	4,649,318	4,647,426
Dept 6405 - LIQUOR OPERATIONS							
6200	SUPPLIES	19,262	20,570	19,730	21,000	21,262	21,900
6300	OTHER CHARGES & SERVICES	436,313	290,061	439,710	255,782	263,234	271,132
6800	DEPRECIATION EXPENSE	14,239	133,176	14,500	134,130	135,000	139,050
7200	TRANSFERS OUT	200,000	200,000	200,000	200,000	200,000	200,000
6100	PERSONAL SERVICES	549,518	603,660	831,057	678,350	786,298	809,887
6700	OTHER CHARGES	(16,950)	120,003				
7100	COST OF GOODS SOLD	3,026,100	3,092,802	2,869,206	3,214,334	3,264,445	3,297,086
NET OF REVENUES/APPROPRIATIONS - 6405 - LIQUOR OPERA		(4,228,482)	(4,460,272)	(4,374,203)	(4,503,596)	(4,670,239)	(4,739,055)
Dept 6410 - LIQUOR STORE IMPROVEMENTS							
6200	SUPPLIES	685					
NET OF REVENUES/APPROPRIATIONS - 6410 - LIQUOR STORE		(685)					
ESTIMATED REVENUES - FUND 6400							
APPROPRIATIONS - FUND 6400		4,174,415	4,208,177	4,429,233	4,385,938	4,649,318	4,647,426
NET OF REVENUES/APPROPRIATIONS - FUND 6400		4,229,167	4,460,272	4,374,203	4,503,596	4,670,239	4,739,055
		(54,752)	(252,095)	55,030	(117,658)	(20,921)	(91,629)
BEGINNING FUND BALANCE		723,656	668,906	416,812	416,812	299,154	278,233
ENDING FUND BALANCE		668,904	416,811	471,842	299,154	278,233	186,604

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Dept 6701 - DEPUTY REGISTRAR REVENUE							
4400 INTERGOVERNMENTAL		1,389	1,311		46,502		
4500 CHARGES FOR SERVICES		490,104	510,675	610,144	540,381	644,202	663,528
4852 INVESTMENT INCOME		(2,197)	(46,723)	10,000	10,000	14,500	14,935
4850 DONATIONS & GIFTS		355	1,435	611	1,100	1,000	1,030
NET OF REVENUES/APPROPRIATIONS - 6701 - DEPUTY REGIS		489,651	466,698	620,755	597,983	659,702	679,493
Dept 6705 - LICENSE CENTER OPERATIONS							
6200 SUPPLIES		7,863	4,443	9,000	7,000	7,550	7,777
6300 OTHER CHARGES & SERVICES		101,757	99,008	106,137	106,113	109,127	112,400
6900 CAPITAL OUTLAY				75,000			
7200 TRANSFERS OUT		50,000	50,000	50,000	50,000	50,000	50,000
6100 PERSONAL SERVICES		390,301	405,779	470,216	408,717	489,851	504,546
6700 OTHER CHARGES		(7,411)	23,825		103		
NET OF REVENUES/APPROPRIATIONS - 6705 - LICENSE CENT		(542,510)	(583,055)	(710,353)	(571,933)	(656,528)	(674,723)
ESTIMATED REVENUES - FUND 6700		489,651	466,698	620,755	597,983	659,702	679,493
APPROPRIATIONS - FUND 6700		542,510	583,055	710,353	571,933	656,528	674,723
NET OF REVENUES/APPROPRIATIONS - FUND 6700		(52,859)	(116,357)	(89,598)	26,050	3,174	4,770
BEGINNING FUND BALANCE		320,631	267,773	151,414	151,414	177,464	180,638
ENDING FUND BALANCE		267,772	151,416	61,816	177,464	180,638	185,408
ESTIMATED REVENUES - ALL FUNDS		15,626,203	16,353,278	30,751,091	25,901,117	33,154,761	29,495,589
APPROPRIATIONS - ALL FUNDS		13,755,507	13,277,152	35,703,244	26,887,412	36,841,338	34,959,756
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		1,870,696	3,076,126	(4,952,153)	(986,295)	(3,686,577)	(5,464,167)
BEGINNING FUND BALANCE - ALL FUNDS		43,220,178	45,090,880	48,167,006	48,167,006	47,180,711	43,494,134
ENDING FUND BALANCE - ALL FUNDS		45,090,874	48,167,006	43,214,853	47,180,711	43,494,134	38,029,967

City of Robbinsdale, MN
10 Year Capital Improvement Plan
2024 thru 2033

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Central Garage Fund - Building													
PW Building	1000	3	20,000	100,000		30,000							150,000
Salt Shed Painting	1001	3						30,000					30,000
PW Garage - Stormwater Treatment Area	149	2	40,000										40,000
PW Garage - Repairs	181	1	40,000	40,000									80,000
Central Garage Fund - Building Total			100,000	140,000		30,000		30,000					300,000
Central Garage Fund - Equipment Re													
Pickup Trucks - F150 4x4 supercrew cab	8002	3					30,000						30,000
Fire Command Vehicle	8014	3						55,000					55,000
Public Works Pickup Trucks - F250 4x4	8027	2				40,000							40,000
Parks Mower	8030	3			80,000	40,000							120,000
Police Chief Vehicle	8033	2					35,000						35,000
Fire Dept Pickup Truck - F250	8038	3				75,000							75,000
Toolcat	8107	2	7,500	7,500		7,500	7,500	7,500	7,500				52,500
Skid Steer Loader	8113	2	7,500	7,500		7,500	7,500	7,500					52,500
Band Trailer	8145	4	8,000										8,000
Ball Field Drag	8146	3				32,000							32,000
Core Aerator	8147	3	20,000									20,000	20,000
Hydro Seeder	8148	3											20,000
Recreation Vehicle	8150	3				32,000							32,000
Engineering Trucks	8151	3			84,000								84,000
Compressor Truck	8155	3			82,000								82,000
Public Works F350 - dump & plow	8164	3			80,000								80,000
Utilities - F350 Supercab	8166	3						88,000					88,000
E8 Roll Up Door Replacement	8171	3		15,000									15,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Small Park Mowers (2)	8179	2		65,000									65,000
T300 Floor Scrubber	8180	2										13,000	13,000
Mini Loader Snow Pusher Attachment	8191	2	5,500										5,500
Electric Vehicles	8194	1	35,000	35,000	35,000								105,000
Rear squad cargo boxes	8196	n/a	9,200										9,200
Noptic spotlight FLIR scanners	8197	n/a	7,500										7,500
Pressure Washer for PD	8203	3	5,000										5,000
Trade-in Allowance	9999	3	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000					-180,000
range Fund - Equipment Replacement Total			75,200	100,000	346,000	204,000	50,000	128,000	15,000	20,000		13,000	951,200

Central Services Fund

City Hall - Council Chambers / Depts Renovations	1004	2	250,000										250,000
Solar Power Implementation	1008	2	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000		275,000
Public Safety - Repair / Seal Garage Floors	1014	2	60,000										60,000
Historic Library - Repair / Replace Storm Windows	1015	2	25,000										25,000
Historic Library - Tuck Point Front Steps	1016	2	7,000										7,000
Civic Campus on Hubbard Avenue	1017	3						700,000					700,000
City Hall - Solar Panels	1019	2	315,000										315,000
Various Locations - EV Charging Stations	1020	1	275,000	250,000	250,000	250,000	250,000	250,000	250,000				1,775,000
City Hall - Storage Facility	108	2	20,000	150,000									170,000
Library - Downstairs Accessibility	184	3			20,000								20,000
Buildings Small Works	197	2	14,000	14,000	14,000	14,000	14,000	14,000	15,000	15,000	15,000		144,000
Microsoft 365	8184	3	33,346	33,346	33,346	33,346	33,346						166,730
Network Equipment	8198	2	30,000	30,000	30,000	30,000	30,000	30,000					180,000
Upgrade / Replace City Phone System	8199	2				30,000		20,000					20,000
Mobile Data Computers for Fire	8204	2	40,000										40,000
Budget software	8205	n/a	30,000										30,000
Training room & AV	8819	5	167,000										167,000
Central Services Fund Total			1,291,346	502,346	372,346	352,346	352,346	1,044,000	295,000	45,000	45,000	45,000	4,344,730

CIF Park Improvements

Norma Kelly Park - Multi Purpose Court	2001	2	45,000										45,000
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Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Community Garden	2022	2	10,000										10,000
Hollingsworth Park - Replace Retaining Wall	2044	3				40,000							40,000
City Parks - Trail Lighting	2055	2	60,000	60,000	60,000	60,000	60,000	60,000	60,000				420,000
Sanborn Park - Replace Picnic Shelter	2088	3			40,000								40,000
Lee Park - Replace Picnic Shelter	2099	3			40,000								40,000
Spanjers Park - Replace Fencing	21010	3	30,000			40,000							70,000
Triangle Park - Replace Chain Link Fencing	21212	2	18,000										18,000
Replacement of Park Signs	21717	3				40,000							40,000
So. Halifax Park Improvements	213203	3			35,000					110,000			145,000
Grasser Park Improvements	2111	4	50,000										50,000
Manor Park - Reshingle Building Roof	22222	3			40,000								40,000
Triangle Park - Reconstruction	231231	2	20,000	220,000									240,000
Lakeview Terrace Park Concession Stand Improvement	240240	4	25,000	45,000									70,000
Manor Park Playground Equipment	241241	4		400,000									400,000
Fitness Center Equipment Replacement	248248	4	5,000			25,000		5,000					35,000
Lakeview Terrace Park - Reconstruction	249249	2	25,000	25,000	25,000	25,000							100,000
Sanborn Park - Replacement of Retaining Walls	283283	2	33,000										33,000
Lee Park - North End Enhancements	287287	3	25,000	150,000									175,000
Lee Park - Reroof Shelter Building	291291	3	30,000										30,000
Hollingsworth Park - Shoreline Stabilization	295295	2	12,500	12,500	12,500								37,500
Park Furniture Replacement Program	296296	2	16,000	16,000	16,000	18,000	18,000	18,000	20,000	20,000	20,000	22,000	184,000
Parks Small Works	297297	2	10,000	10,000	12,500	12,500	12,500	12,500	15,000	15,000	15,000	15,000	130,000
Sanborn Park Roof Repair	298298	2	25,000										25,000
Lee Park - Trail Lighting	299299	3	50,000										50,000
CIF Park Improvements Total			489,500	938,500	281,000	260,500	90,500	95,500	95,000	145,000	35,000	37,000	2,467,500

County Aid

West Broadway (CR8) - Reconstruct	339	4
42nd - 47th		

County Aid Total

540,000

540,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Donations													
Library - Downstairs Accessibility	184	3			30,000								30,000
Donations Total					30,000								30,000
Equipment Replacement Fund													
Replacement Soccer Goals	2016	1	10,000										10,000
Lexipol Electronic Policy Library	8176	3	13,783	13,783	13,783	13,783							55,132
LifeLoc PBT	8200	3	5,400										5,400
Training room & AV	8819	5	45,000										45,000
Equipment Replacement Fund Total			74,183	13,783	13,783	13,783							115,532
GO Abatement													
Lakeview Terrace Park - Sports Court	2011	2	60,000										60,000
Sanborn and Manor Park Backstops and Fencing	242	4	75,000										75,000
Sanborn Park - Replace Hockey Rink	281	2	230,000										230,000
Sanborn Park - New Concession / Community Building	288	3	200,000	2,000,000									2,200,000
GO Abatement Total			565,000	2,000,000									2,565,000
GO Capital Equipment Notes													
Sanborn Park Playground Equipment	236	3	300,000										300,000
Squad Car Purchases	8000	2	87,000	88,000	88,000	88,000	90,000	90,000					532,000
Sewer Vac Truck	8001	3							500,000				500,000
Fire Dept - Light Rescue Truck	8003	3			325,000								325,000
Backhoe	8041	4										210,000	210,000
Investigator/Captain Car Purchases	8056	2	36,000				37,000						73,000
Pick Up Trucks (3)	8101	3	42,000	60,000									102,000
Water Truck	8116	4	210,000										210,000
Dump Truck	8119	4	200,000	242,000									442,000
Fire Truck- Aerial	8144	3						2,500,000					2,500,000
Forestry Vehicle	8153	3	45,000										45,000
Mechanics Vehicle	8154	3	45,000										45,000
Parks Truck - 5 way plow	8156	3	62,000										62,000
PW Truck - straight plow	8157	3	62,000										62,000
Parks F150	8159	3	62,000										62,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Public Works Truck F350	8161	3	67,000										67,000
Public Works Pickup	8162	3		65,000									65,000
Public Works Pickup	8163	3		65,000									65,000
Public Works Single Axle - plow & wing	8165	3				525,000							525,000
Hurst Tool Replacement	8172	3		80,000									80,000
Fire Dept Apparatus/Station Radio	8173	3		100,000									100,000
Engine Driven Loader Mounted Snow Blower	8189	1	220,000										220,000
Squad car equipment	8202	3	23,000										23,000
GO Capital Equipment Notes Total			1,461,000	700,000	413,000	651,000	90,000	2,590,000	500,000			210,000	6,615,000

GO CIP Bonds

PW Building	1000	3			10,500,000								10,500,000
Public Safety Gates	1007	3	160,000										160,000
Public Safety - Parking on Old Plant 1 Site	1013	3	350,000										350,000
Civic Campus on Hubbard Avenue	1017	3							7,000,000	6,000,000			13,000,000
Lee Park - Replace Synthetic Turf	290	3						1,000,000					1,000,000
GO CIP Bonds Total			510,000		10,500,000			1,000,000	7,000,000	6,000,000			25,010,000

GO Special Assessment Bonds

France Avenue - Reconstruction 27th to 31st Ave	311	3										160,560	160,560
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							250,000				250,000
France - Reconstruct 31st to 33rd	344	3							220,000		760,000		980,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4								810,000			810,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		150,000	350,000								500,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				200,000							200,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
41st Ave - Reconstruct from Railroad to Regent Ave	441	1	50,000										50,000
West Broadway - Reconstruction 40th to CR9	445	2					120,000	260,000					380,000
41st Ave - Reconstruct RR to CR81	446	2						40,000					40,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
W Broadway - Reconstruct 37th to 39th	448	3					270,000						270,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	100,000										100,000
36th Avenue - Reconstruct between June and Regent	452	2		120,000									120,000
GO Special Assessment Bonds Total			150,000	470,000	350,000	200,000	390,000	300,000	470,000	810,000	760,000	160,560	4,060,560

GO Street Reconstruction Bonds

West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							700,000				700,000
Halifax / Grimes / 46th Reconstruction	369	3									120,000	450,000	570,000
Yates / Zane / 41st Reconstruction	371	4										260,000	260,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4						300,000		720,000			1,020,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		810,000	1,890,000								2,700,000
County Road 9 - Reconstruct Regent to W B'dway	406	3		300,000		1,500,000							1,800,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	180,000	1,200,000									1,380,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2						290,000					290,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	212,000										212,000
41st Ave - Reconstruct from Railroad to Regent Ave	441	1	848,000										848,000
West Broadway - Reconstruction 40th to CR9	445	2					160,000						160,000
41st Ave - Reconstruct RR to CR81	446	2						270,000					270,000
W Broadway - Reconstruct 37th to 39th	448	3					220,000						220,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	1,300,000										1,300,000
36th Avenue - Reconstruct between June and Regent	452	2	200,000	250,000									450,000
GO Street Reconstruction Bonds Total			2,740,000	2,560,000	1,890,000	1,500,000	380,000	860,000	700,000	720,000	120,000	710,000	12,180,000

GO Utility Rev Bonds - Sanitary

Halifax / Grimes / 46th Reconstruction	369	3										300,000	300,000
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Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grimes / Halifax / Islemount / 42nd / 43rd	372	4								810,000			810,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		240,000	560,000								800,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	343,000										343,000
Lowry + Abbott - Reconstruct Oakdale to York	461	2	200,000										200,000
GO Utility Rev Bonds - Sanitary Total			543,000	240,000	560,000					810,000		300,000	2,453,000

GO Utility Rev Bonds - Storm													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							450,000				450,000
France - Reconstruct 31st to 33rd	344	3									180,000		180,000
Halifax / Grimes / 46th Reconstruction	369	3										330,000	330,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4								470,000			470,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		186,000	434,000								620,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		380,000									380,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	165,000										165,000
41st Ave - Reconstruct from Railroad to Regent Ave	441	1	140,000										140,000
Lowry + Abbott - Reconstruct Oakdale to York	461	2	500,000										500,000
36th Avenue - Reconstruct between June and Regent	462	2		420,000									420,000
France Avenue - GPT on Mainline Storm Sewer	718	3	390,000										390,000
38th Ave / Abbott Ave - Improvements	721	2			130,000								130,000
GO Utility Rev Bonds - Storm Total			1,195,000	986,000	564,000				450,000	470,000	180,000	330,000	4,175,000

GO Utility Rev Bonds - Water													
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							280,000				280,000
France - Reconstruct 31st to 33rd	344	3									200,000		200,000
Halifax / Grimes / 46th Reconstruction	369	3										350,000	350,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grimes / Halifax / Islemount / 42nd / 43rd	372	4								620,000			620,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		114,000	266,000								380,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	430,000										430,000
West Broadway - Reconstruction 40th to CR9	445	2					100,000						100,000
Lowry + Abbott - Reconstruct Oakdale to York	451	2	300,000										300,000
36th Avenue - Reconstruct between June and Regent	452	2		430,000									430,000
Tower 2 - Replacement Tower	548	2	300,000	2,300,000	2,360,000								4,960,000
Installation of Fiber Routes	550	2	200,000	200,000	200,000	200,000							800,000
Water Treatment Plant - Provision of Solar Panels	552	1	320,000										320,000
PFAS Reduction Projects	553	1	600,000										600,000
GO Utility Rev Bonds - Water Total			2,150,000	3,244,000	2,826,000	200,000	100,000		280,000	620,000	200,000	350,000	9,970,000

Grants

Library - Downstairs Accessibility	184	3			200,000								200,000
Lakeview Terrace Park - Sports Court	2011	2	50,000										50,000
Fitness Center Equipment Replacement	248	4				75,000							75,000
PFAS Reduction Projects	553	1	6,000,000										6,000,000
Grants Total			6,050,000		200,000	75,000							6,325,000

PIR Alley Reconstruction

Alley Reconstruction Program	301	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
PIR Alley Reconstruction Total			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

PIR Other Infrastructure

City Hall - Entry Monument Sign Replacement	188	1		50,000									50,000
Tree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000	40,000								120,000
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	12,000	12,000	14,000	14,000	15,000	127,000
CR81 Light Knockdown Inventory	394	2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Alternate Street Light Trial & Implementation	336	2	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	530,000
	337	2	30,000	30,000	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	343,000
	402	2	10,000	10,000	10,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000	126,000
	449	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	530,000
PIR Other Infrastructure Total			212,000	262,000	217,000	179,000	179,000	179,000	182,000	205,000	205,000	206,000	2,026,000

PIR Pedestrian / Bicycle Facilities

[illegible]

PIR Street Overlay and Resurface

	2	308	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	160,000	1,510,000
Road Resurfacing Program												
PIR Street Overlay and Resurface Total			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	160,000	1,510,000

PIR Street Reconstruction

	302	2	40,000	45,000	40,000	40,000	60,000	55,000	40,000	50,000	50,000	400,000
Engineering Equipment Replacement	320	2										
France Avenue - Reconstruct CR9 to nth City limits	320	5							60,000			60,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4			30,000			60,000				90,000
Zenith Avenue - Reconstruct Parkview Blvd to Lowry	343	4								87,438		87,438
39th Avenue - Reconstruct Scott to Noble Ave	363	4							46,000	185,000		231,000
Halfax / Grimes / 46th Reconstruction	369	3								10,000	110,000	120,000
Yates / Zane / 41st Reconstruction	371	4									40,000	40,000
Grimes / Halfax / Islemount / 42nd / 43rd	372	4							70,000			70,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Drew / McNair - 27th to Lowry Reconstruction	378	3									95,000		95,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	60,000	30,000	70,000								160,000
33th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				60,000							60,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				70,000							70,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	25,000										25,000
West Broadway - Reconstruction 40th to CR9	445	2		80,000									80,000
41st Ave - Reconstruct RR to CR81	446	2				20,000							20,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2				50,000		210,000					260,000
W Broadway - Reconstruct 37th to 39th	448	3			100,000								100,000
39 1/2 Ave - City Share of RR Crossing Recon	453	2	60,000										60,000
York Avenue - Reconstruction from 33rd to 36th	454	2	240,300	712,990									953,290
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3					176,300		745,890				922,190
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3		300,000		2,929,500	377,375						3,606,875
39th Avenue - Upgrade Water Crossing of TH100	544	2						90,000					90,000
PIR Street Reconstruction Total			425,300	1,242,990	210,000	3,169,500	583,675	340,000	860,890	216,000	155,000	472,438	7,675,793

Sanitary Sewer Utility Fund

France Avenue - Reconstruct CR9 to 11th City limits	320	5										60,000	60,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							220,000				220,000
France - Reconstruct 31st to 33rd	344	3									260,000		260,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4										193,000	193,000
Halifax / Grimes / 46th Reconstruction	369	3									40,000		40,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				310,000							310,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2						50,000					50,000
41st Ave - Reconstruct from Railroad to Regent Ave	441	1	32,000										32,000
West Broadway - Reconstruction 40th to CR9	445	2					80,000	100,000					180,000
41st Ave - Reconstruct RR to CR81	446	2						35,000					35,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2						55,000					55,000
W Broadway - Reconstruct 37th to 39th	448	3					220,000						220,000
36th Avenue - Reconstruct between June and Regent	452	2		5,000									5,000
York Avenue - Reconstruction from 33rd to 36th	454	2		303,800									303,800
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3							205,200				205,200
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3				620,500	620,445						1,240,945
Well # 4 Backup Generator	527	3	25,000										25,000
Sanitary Sewer Manhole Rehabilitation	607	2	20,000	20,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	265,000
SCADA System Controls Modernization Project	620	2	148,990	80,000	88,520	95,630							414,140
Sanitary Lift Station 1 (Zimmer) - Replace Panel	621	2		31,500									31,500
Sanitary Lift Station13 (Lakeland) - Replace Panel	622	2		33,500									33,500
Equipment to Reduce FOG at Wards Lift Station	8195	1	15,000										15,000
Sanitary Sewer Utility Fund Total			240,990	473,800	114,520	1,051,130	945,445	270,000	455,200	30,000	330,000	283,000	4,194,085

Special Assessments

France Avenue - Reconstruct CR9 to nth City limits	320	5										220,000	220,000
Halifax / Grimes / 46th Reconstruction	369	3										460,000	460,000
West Broadway - Reconstruction 40th to CR9	445	2						120,000					120,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2						110,000					110,000
York Avenue - Reconstruction from 33rd to 36th	454	2		210,000									210,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Lakeland / 42 1/2 / 43rd - Reconstruction	466	3							95,000				95,000
Halifax-HubbardW Broadway/39th/39 1/2/Robbins	467	3					1,075,000						1,075,000

Special Assessments Total 210,000 230,000 95,000 680,000 2,290,000

State Aids

France Avenue - Reconstruct CR9 to nth City limits	320	5										300,000	300,000
West Broadway (CR8) - Reconstruct 42nd - 47th	339	4							900,000				900,000
France - Reconstruct 31st to 33rd	344	3							200,000		600,000		800,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		75,000									75,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				300,000							300,000
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2		200,000									200,000
Regent Avenue - Reconstruct 38th to 41st Avenue	440	1	1,050,000										1,050,000
W Broadway - Reconstruct 37th to 39th	448	3					280,000						280,000
36th Avenue - Reconstruct between June and Regent	452	2		1,025,000									1,025,000
Halifax-HubbardW Broadway/39th/39 1/2/Robbins	467	3				1,250,000	1,250,000						2,500,000

State Aids Total

1,050,000 1,300,000 1,530,000 600,000 7,430,000

Storm Sewer Utility Fund

Hollingsworth Park - Shoreline Stabilization	295	2	12,500	12,500	12,500								37,500
France Avenue - Reconstruct CR9 to nth City limits	320	5										16,000	16,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4										93,000	93,000
Halifax / Grimes / 46th Reconstruction	369	3									40,000		40,000
County Road 9 - Reconstruct Regent to W B'dway	406	3			160,000								160,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2						40,000					40,000
West Broadway - Reconstruction 40th to CR9	445	2					30,000	30,000					60,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
41st Ave - Reconstruct RR to CR81	446	2						20,000					20,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2						35,000					35,000
W Broadway - Reconstruct 37th to 39th	448	3					180,000						180,000
York Avenue - Reconstruct from 33rd to 36th	454	2	275,300										275,300
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3							205,200				205,200
HalifaxHubbardW Broadway/39th/39 1/2/Robbins	457	3				500,000	468,750						968,750
39th Avenue - Upgrade Water Crossing of TH100	544	2						20,000					20,000
SCADA System Controls Modernization Project	620	2	98,270		59,680	42,970							200,920
Installation of Grit Chambers / GPT's	700	2	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
Catch Basin Replacement Program	702	2	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
Abbott Avenue - Underground Storage at Manor Park	717	4					220,000						220,000
Crystal Lake - Weed / AIS Treatment	719	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	106,000
Sediment Delta Removal	720	1	40,000		30,000		30,000		30,000		30,000		160,000
38th Ave / Abbott Ave - Improvements	721	2		15,000									15,000
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	240,000
Twin / Ryan Lake - Weed / AIS Treatment	723	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	106,000
Ryan Lake - High Capacity Overflow	724	3			20,000	100,000							120,000
Ryan Creek - Debris Removal	729	1			50,000					50,000			100,000
Lift Station 11 (Crystal Lake) - Replace Panel	731	1	31,500										31,500
Pond Dredging	796	2	50,000		40,000	30,000			30,000	30,000			180,000
Storm Sewer Small Works	797	2	15,000	15,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	230,000
Street Sweeper	8004	3			265,000								265,000
Spill Response Trailer	8190	1	11,000										11,000
Storm Sewer Utility Fund Total			338,270	397,800	587,180	942,970	1,038,750	255,000	395,200	224,000	214,000	253,000	4,646,170

Water Utility Fund

France Avenue - Reconstruct CR9 to 11th City limits	320	5										65,000	65,000
39th Avenue - Reconstruct Scott to Noble Ave	363	4										231,000	231,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Halifax / Grimes / 46th Reconstruction	389	3									40,000		40,000
County Road 9 - Reconstruct Regent to W B'dway	406	3				230,000							230,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2						70,000					70,000
41st Ave - Reconstruct from Railroad to Regent Ave	441	1	80,000										80,000
West Broadway - Reconstruction 40th to CR9	445	2						100,000					100,000
41st Ave - Reconstruct RR to CR81	446	2						35,000					35,000
Hubbard Ave - Reconstruct 41st to 41 1/2	447	2						90,000					90,000
W Broadway - Reconstruct 37th to 39th	448	3					130,000						130,000
York Avenue - Reconstruction from 33rd to 36th	454	2		340,610									340,610
Lakeland / 42 1/2 / 43rd - Reconstruction	456	3							100,410				100,410
Halifax/Hubbard/W Broadway/39th/39 1/2/Robbins	457	3				700,000	685,430						1,385,430
Valve Replacement Program	504	2	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
Well No. 5 - Upgrade	508	3	30,000										30,000
Well No. 4 - Upgrade	512	2	35,000										35,000
Well # 4 Backup Generator	527	3	65,000										65,000
39th Avenue - Upgrade Water Crossing of TH100	544	2					14,000	120,000					134,000
Old Tower #1 - Rehabilitation as Landmark Only	547	2		100,000									100,000
Tower 2 - Replacement Tower	548	2		60,000									60,000
Water Efficiency Grants Match	549	2	3,000										3,000
Installation of Fiber Routes	550	2					200,000						200,000
Demolition of Old Tower 2	554	2			150,000								150,000
Water Plant Equipment	599	2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
SCADA System Controls Modernization Project	620	2	69,740										69,740
RTK vLoc3 Pro Rx Locator	8181	2	12,500	600	600	600							14,300
Mni Loader 84" Snow Blower Attachment	8192	1	13,500										13,500
Electric Scissor Lift	8193	2	24,000										24,000
Water Utility Fund Total			372,740	541,210	195,600	975,600	1,074,430	460,000	145,410	50,000	90,000	346,000	4,250,990

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
GRAND TOTAL													
			20,523,529	16,754,929	20,300,429	11,934,829	8,309,146	8,401,500	13,998,700	10,785,000	3,354,000	5,125,998	119,488,060

APPENDIX B
ROBBINSDALE ORDINANCE CODE
AND GENERAL FEE SCHEDULE

Updated 05-24-22

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AND GENERAL FEE SCHEDULE

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Attachment H: RENTAL LICENSE INSPECTION FEES
Attachment I: SCHEDULE OF OFFENSES AND FEES ADMINISTRATIVE PENALTY SYSTEM

¹ Fees listed are local only. State and/or County fees may also apply.

**APPENDIX B
FEE SCHEDULE**

Page 1

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
MISCELLANEOUS FEES				
Special Assessment Searches	Fee	Eng & Assessor		\$25/search
Special Assessment Self Search	Fee	Assessor		\$10/visit
City Ordinance Code (updating not included)	Fee	Administration		\$150
City Zoning Ordinance Code (updating not included)	Fee	Administration		\$100
City Charter (updating not included)	Fee	Administration		\$50
Budget Book - Annual	Fee	Finance		\$75
Financial Statements - Annual	Fee	Finance		\$75
Comprehensive Plan (updating not included)	Fee	Administration		\$75
Copies of Miscellaneous Information	Fee	All		\$0.25 Per page
Council Meeting Minutes - mailed – Non-Resident Only	Fee	Administration		\$25/year or \$0.25 Per page + Postage
Notary	Fee	All		\$5.00 per oath; Limited to 2 per occasion (Effective 8-1-14)
Owners List – name & address only (paper copy)	Fee	Assessor		\$100 entire city or \$0.25 Per page
Owners List - property characteristics (paper & electronic)	Fee	Assessor		\$45 per hour for research
Property Record card – except personal residence	Fee	Assessor		\$2/record card to maximum of 5
Abatement – administrative oversight	Fee	Assessor		\$25
Returned Check	Fee	Finance		\$30 each
Filing of Various Instruments	Fee	Administration		None
Administrative Charge for Special Assessments	Fee	Administration		\$50 each
Abatement of Nuisance/Problem Property	Fee	All		\$50 + actual city costs recovered
Conduit Debt Issuance	Fee	Finance		\$50 per visit to property by Inspector prior to and follow-up on Abatement See Attachment G
Road Closure Permit for Construction/Maintenance	Fee	Eng		\$100 Single Lane Closure \$200 Full Road Closure

**APPENDIX B
FEE SCHEDULE**

Page 2

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
FEES ESTABLISHED UNDER SEPARATE RESOLUTIONS				
Water Utility Surcharge – per dwelling unit				Separate Resolution
Water Utility Rate - per 1000 gallons				Separate Resolution
Sanitary Sewer Surcharge - per dwelling unit				Separate Resolution
Sanitary Sewer Rate – per 1000 gallons				Separate Resolution
Storm Water – per acre				Separate Resolution
Street Lighting – mid block				Separate Resolution
Garbage				(See Public Health) Separate Resolution
Speed Bumps (Resolution 6340)				\$200 per bump site.
Speed Bump Signs				\$150 per sign – 2 signs required per block
Speed Bump Administration Fee				\$50
Tree Removal – Administration fee – requested oversight				\$75.00
Tree Removal –Administration fee - forced removal				150.00
Candidate Filing Fee – City Charter Amendment 38	Fee			\$30
MAPS				
Aerials:	Fee	Engineering		\$35 - 34"x46" 1"=300'
				\$30 - 21"x27" 1" = 500'
				\$25 - 18"x24" 1"=600'
Others:	Fee	Engineering		\$15 - 24"x36" standard plan (photo copy)
				\$30 - 34"x46" lg address/zoning 1" =300'
				\$25 - 21"x27" sm address/zoning 1"=500'
				\$20 - 18"x24" address 1"=600'
Shipping for any of the above maps	Fee	Engineering		\$5
GENERAL PROVISIONS – CHAPTER I				
Administrative Penalties – 117	Fee	Code Enforcement	Per occurrence	See Attachment I

**APPENDIX B
FEE SCHEDULE**

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
BUILDING, HOUSING AND CONSTRUCTION REGULATIONS – CHAPTER IV				
Demolition & Moving – 400.05	Permit	Building Insp.		See Attachment A
Plumbing – 400.05	Permit	Building Insp.		See Attachment B
Fire Suppression – 400.05	Permit	Building Insp.		See Attachment C
General, Building – 400.05	Permit	Building Insp.		See Attachment C
Plan Review	Permit	Building Insp.		See Attachment C
License Verification (surcharge)	Permit	Building Insp.		See Attachment C
Excavations & other activities in the right of way – 405.19	Permit	Building Insp.		See Attachment C
Mechanical	Permit	Building Insp.		See Attachment D
Signs – 410.25	Permit	Building Insp.		See Attachment E
Masonry – 405.15	Permit	Building Insp.	12/31	\$50
Contractors – 405.13	License	Building Insp.	12/31	\$50
Excavator – 405.09	License	Building Insp.	12/31	\$50
Demolition – 405.08	License	Building Insp.	12/31	\$50
Heating & Air Conditioning – 405.01	License	Building Insp.	12/31	\$50
Off-Site Directional Signs—410.05 & 841	License	Administration & Engineering	12/31	\$240/sign initial fee \$40/sign/face plus sign replacement costs, if any, annually
Roofing – 405.17	License	Building Insp.	12/31	\$50
Plastering, Stucco, Lathing – 405.11	License	Building Insp.	12/31	\$50
Plumbing – 405.01	License	Building Insp.	12/31	\$50
Sewer Maintenance – 405.07	License	Engineering	12/31	\$50
Crane – 405.21	License	Engineering	12/31	\$50
Sign Hanger – 410.27	License	Building Insp.	12/31	\$50
Parking Ramp – 415.05	Certificate	Engineering	6/30	\$100
Inspection of Rental Dwellings – 425.31	License	Code Enforcement	12/31 Biannually	See Attachment H
Re-inspection of Rental Dwellings – 425.31	License	Code Enforcement		See Attachment H

**APPENDIX B
FEE SCHEDULE**

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
BUILDING, HOUSING AND CONSTRUCTION REGULATIONS – CHAPTER IV (CONTINUED)				
Point of Sale Administration Fee – 435.07	Fee	Comm. Devt	12/31	• \$50 Initial Evaluator Certification Fee • \$25 Annual Evaluator Certification • \$50 Filing Fee for Point of Sale Reports • \$50 Building Official Verification of R/R Item Completion/Resolution – 1st visit, waived if work covered by building permit. • \$25/visit for additional follow-up inspections, as required for compliance. • \$25 Filing Fee for Buyer's Responsibility Agreement

**APPENDIX B
FEE SCHEDULE**

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Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
PLANNING AND LAND USE REGULATIONS – CHAPTER V				
Lot split – 500.13	Fee	Community Development	Per Project	\$200
Sketch Plats – 500.15	Fee	Community Development	Per Project	\$100
Preliminary Plats – 500.17	Fee	Community Development	Per Project	\$200+\$100/lot *
Final Plat – 500.19	Fee	Community Development	Per Project	\$150 *
Subdivision Variance Application – 500.39	Fee	Community Development	Per Project	\$200 *
Initiation of Amendment to Subdivision Regulations – 500.47	Fee	Community Development	Per Project	\$500 *
Initiate Amendment to City of Zoning Code	Fee	Community Development	Request	\$500 *
Use Permit – 535.11, Subd. 1	Fee	Community Development	Per Project	\$85 + time & materials \$100 + additional expenses incurred \$25 Sign permits requiring Council approval
Conditional Use Permit – 535.15, Subd. 1(a)	Fee	Community Development	Per Project	\$250 *
Zoning Amendments – 535.15, Subd. 1(a)	Fee	Community Development	Per Project	\$500
Zoning Variances and Appeals – 535.15, Subd. 1(a)	Fee	Community Development	Per Project	\$200 *
Review Encroachments in City Rights-of-Way	Fee	Community Development	Per Project	\$150 *
Comprehensive Plan Amendments – 535.15, Subd. 1(a)	Fee	Community Development	Per Project	\$500 *
Vacation – 830.01	Fee	Community Development	Per Project	\$200 *
Zoning development pre-application review (variance, CUP, Rezoning, et al)	Fee	Community Development	Per Project	\$50 *Fee applied to project if project proceeds.
Tax Combination or Split Review	Fee	Community Development	Per Request	\$75
Request by a lender/agency, etc. for a Zoning Compliance letter	Fee	Community Development	Per Request	\$75 **
Zoning research for state license forms (i.e. salon, wholesale motor vehicle, etc.)	Fee	Community Development	Per Request	\$75 **
Request for property status letter (non-conforming, illegal, et al)	Fee	Community Development	Per Request	\$200 **
Request for Floodplain technical assistance	Fee	Community Development	Per Request	\$50 **
Request for Zoning Classification or Flood Plain panel & date	Fee	Community Development	Per Request	\$25 **
*Applicant may be liable for additional expenses such as legal fees.				
** Applicant may be billed for additional staff time.				

APPENDIX B
FEE SCHEDULE

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
PLANNING AND LAND USE REGULATIONS – CHAPTER V (Continued)				
Mailing fee for all required mail notifications	Fee	Community Development	Per Address	\$1 per address
Architectural Review – signs in overlay district	Fee	Community Development	Per location	\$50
Architectural Review – New construction in overlay district	Fee	Community Development	Per location	\$50/hour. 1 hour minimum
Development consulting (except city sponsored)	Fee	Community Development	Per Request	\$50/hr. 1-hour minimum. *Fee applied to project if project proceeds.
Rezoning request for R-2 to R-1	Fee	Community Development	Per Request	\$150

**APPENDIX B
FEE SCHEDULE**

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
PUBLIC HEALTH – CHAPTER VI				
Garbage Collector	License	Administration	12/31	\$50/1 st truck and \$50/additional truck
Dumpster on Private Property 605.03				Fee listed along with fees for dumpster in right of way – Chapter VIII
Garbage Collections – 605.07	Fee	Administration		Adjusted annually by Council
Garbage/Recycling Cart Exchange	Fee	Utility Billing		\$5
Residential Solid Waste Truck Return or Extra Pickup. Return: i.e. customer error. Extra: i.e. tenant move out.	Fee	Utility Billing		\$10
Therapeutic Massage, Establishment – 613.13	License Fee	Administration Police Department	12/31	\$250 annually \$500 initial investigation \$200 renewal investigation
Therapeutic Massage, Individual – 613.13	License Fee	Administration Police Department	12/31	\$75 annually \$50 annual investigation fee
Therapeutic Massage, Home Business—613.13 • Limited to a business owner who is also the sole therapist	License Fee	Administration Police Department	12/31	\$150 annually new \$100 annually renewal \$100 annual investigation
Temporary Food Sales – 615.01	License	Administration	12/31	\$50; Non-Profits may submit all events at one time for one annual fee
Restaurant/Café without alcohol– 615.01	License	Administration	12/31	\$50
Restaurant with alcohol – 615.01 & 1205.01	License	Administration	12/31	\$200
Soft Drink Parlor – 615.03	License	Administration	12/31	\$50
Convenience Food/Drive-In Establishment – 615.05	License	Administration	12/31	\$50
Body Art Business - 625	License	Administration	12/31	\$100 annually \$500 initial investigation \$200 renewal investigation

**APPENDIX B
FEE SCHEDULE**

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Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
PUBLIC UTILITIES – CHAPTER VII				
Storm, water & sanitary sewer connection inspection - 700.33	Permit	Engineering		\$75/connection
Fire Water Charge (FWC) 705.03	Fee	Finance	Quarterly	None
Restoration of Service Charge – 705.09	Fee	Finance		\$30
Service fee for non-functioning unit – 705.15	Fee	Engineering/Finance		\$30/month 1 st 12 months; \$60/mo thereafter
Telecommunications Facilities and Equipment – 715.03	Permit	Engineering	Per occurrence	\$100 (construction, maintenance, relocation on public right-of-way)
Telecommunications Towers – 720	License	Clerk	Annual or per occurrence	\$500 (develop, construct, or erect tower and maintain tower). \$500 per occurrence (modify tower or antenna array)
STREETS, ALLEYS AND PUBLIC WAYS – CHAPTER VIII				
Street Excavations – 800.05	Permit	Engineering	Each Occurrence	\$35/utility company \$75/all others
Street Repair – 800.23	Permit	Engineering		\$600 for 1 st 30 s.f. + \$15 each additional square foot
Curb cuts/Driveway Apron or Sidewalk – 800.23	Permit	Engineering		\$50
Excavations or Other Activities in Right of Way – 800.23	Permit	Engineering		See Street Excavations above
Vacation – 830.01	Fee	Planning	Per Project	\$200
Newspaper Racks – 839.03	License	City Clerk	12/31	\$25/year up to 5 boxes; \$5/box \$150 impoundment fee \$25/site inspection or relocation
Courtesy Bench – 840.01	License	City Clerk	12/31	\$50/bench
Placement of Dumpster/Collection Bin/Storage Container – In Right-of-Way 845.15	Permit	Engineering	(7 day permit)	\$50 1 st 7 days; \$75 for second week; \$210 for each week after the second week. No pro-rata.
Private Property 605.03	Permit	Code Enforcement	30 days	\$0 1 st 30 days; \$50 2 nd 30 days; \$100 3 rd and subsequent 30 day permits. \$50 per month for new residential & commercial construction for no more than 6 and 9 months respectively. \$100 per month thereafter.
PUBLIC WORKS/PUBLIC UTILITIES MISC.				

**APPENDIX B
FEE SCHEDULE**

Sump Pump utility charge	Fee	Engineering			\$50 per month
Water Meter	Fee	Public Works			\$130 + tax
Tailpieces	Fee	Public Works			\$10 + tax per pair
Horn (mandatory in new homes starting 01-01-06)	Fee	Public Works			\$35 + tax
Locate curb stops, without Gopher State One Call Locate	Fee	Public Works			\$50 each locate
Shut Off Water at Stop Box	Fee	Public Works			\$150 (\$100 refund if unable to shut off)
Hydrant meter rental fee	Fee	Public Works			\$50 per week + \$1,000 deposit + water usage
Resident Requested Sign – non warrant, including install	Fee	Public Works			\$200 new; \$40 + cost of sign for replacement
Tree Trimming	Fee	Forestry		12/3	\$50
CR 81 Corridor Tree Knockdown Fees					
Median Tree with Diameter <3"	Fee	Forestry		Each Occurrence	\$1,125
Median Tree with Diameter >3"	Fee	Forestry		Each Occurrence	\$1,275
Boulevard Tree with Diameter <3"	Fee	Forestry		Each Occurrence	\$975
Boulevard Tree with Diameter >3"	Fee	Forestry		Each Occurrence	\$1,125
Other Public Tree Knockdown Fees (Excluding CR 81 Corridor)					
Park or Right-of-Way Tree, all sizes	Fee	Forestry		Each Occurrence	\$450
Pick up and Storage of Temporary Traffic Control Devices	Fee	Public Works		Per Permit	\$65 for one device & \$15 for each additional device for pick up; plus \$250 for up to 10 items for up to 5 calendar days of storage; \$250 for additional storage for up to 5 calendar days. Note: signs not picked up within 15 days are deemed to be abandoned.
Street Light Knockdown Fee					
LUMEC Light (Robbinsdale Streetscape Light)	Fee	Public Works			\$4,500
HOLOPHANE LIGHT (CR81 – Single Luminaire)	Fee	Public Works			\$4,800
HOLOPHANE LIGHT (CR81 – Double Luminaire)	Fee	Public Works			\$6,900
ACUITY Light (25' pole)	Fee	Public Works			\$3,200
ACUITY Light (Noble – 25' pole + banner)	Fee	Public Works			\$3,300
ACUITY Light (CR9 – 40' pole)	Fee	Public Works			\$4,400

APPENDIX B
FEE SCHEDULE

EQUIPMENT & PERSONNEL – PER HOUR						
Litter picker; Lawn mower	Fee	Public Works				\$20 + actual labor cost
Pickup truck, Van	Fee	Public Works				\$25 + actual labor cost
Utility trailer, Roller & trailer, Paint Striper, Compressor truck	Fee	Public Works				\$30 + actual labor cost
Dump truck, Water Wagon	Fee	Public Works				\$40 + actual labor cost
Backhoe, Loader, Sweeper, Grader	Fee	Public Works				\$50 + actual labor cost
Vactor	Fee	Public Works				\$200+actual labor cost
Utility Meter Return	Fee	Engineering				20% of initial equipment cost

APPENDIX B
FEE SCHEDULE

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
PARKS MISCELLANEOUS				
Park Buildings	Fee	Parks		See Attachment F
Picnic Shelters	Fee	Parks		See Attachment F
Athletic Fields & Rink Lights	Fee	Parks		See Attachment F
Park Facilities and Equipment Fees	Fee	Parks & Recreation		See Attachment F

**APPENDIX B
FEE SCHEDULE**

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
PUBLIC SAFETY – CHAPTER IX				
Dog and Cat – 915.03	License	Administration	12/31 – every other year	\$15 neutered/spayed \$20 not neutered/spayed \$10 fee Multi-Cat Residence (in addition to regular licenses) \$3/duplicate tags
Impoundment – 915.19	Fee	Animal Control		\$75/1 st offense \$100/2 nd offense \$125/3 rd offense Boarding fee for large & small animals—current contract rates apply. \$25 +\$1/address mailing to 200 feet \$50/initial investigative fee
Domesticated Animal – 915.37	Permit Fee	Administration	12/31	\$50
Wild & Exotic Animal – 915.39	Permit Fee	Administration	12/31	\$50/initial investigative fee
Potentially Dangerous Animals – 915.25 Dangerous Animals – 915.27	Permit Fee	Police	12/31	\$200
False Alarms – 920.09	Penalties	Police & Fire Departments	12/31	See Attachment I
Repeat Nuisance Service Call Fee – 927.05	Fee	Police & Code Enforcement	365 day cycle	\$250 for each call starting with third call, after proper notice, charged to owner and/or \$250 for occupant if not the owner, plus additional fees for excess costs all per 927.05, Subd. 2, plus penalties in this code section.

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
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DOMESTIC PARTNERSHIP REGISTRATION – CHAPTER X				
Domestic Partnership Registration – 1015 PART B	Fee	Administration	Not applicable	\$20 – registration plus \$1 per each additional certified copy at time of registration \$15 – charge per certified copy plus \$1 per each additional certified copy any time other than initial registration \$15 – termination fee
BUSINESS AND TRADE REGULATIONS – CHAPTER XI				
Mini-golf – 1100.01	License	Administration	12/31	\$75
Pool Hall or Bowling Alley – 1100.03.13	License	Administration	12/31	None
Change of Location – Pool Hall or Bowling Alley – 1100.03.14	License	Administration	12/31	Same as regular
Theater – 1100.05	License	Administration	12/31	\$200
Carnivals, Shows, Public Entertainment (Outdoors) – 1100.07	License	Administration	12/31	\$100/day – single performance \$300/multiple performance not to exceed 3 days \$50/each additional day over 3 days
Carnivals, Shows, Public Entertainment (Indoors) – 1100.07	License	Administration	12/31	\$75/day – single performance \$150/annual
Entertainment (Indoors) including banners permitted by 521.01 subd 9(6)	License	Administration	12/31	\$250/annual includes both indoor and outdoor advertising banners limited to 90 days total
Mechanical Amusement Devices – 1100.09	License	Administration	12/31	\$15 per site and: \$15/pinball machine \$15/kiddie ride machine \$15/all other mechanical amusement devices including video games

APPENDIX B
FEE SCHEDULE

Lawful Gambling Investigation Fee – 1105.07	Initial Premises Permit	Administration	N/A	\$100
Lawful Gambling, Exempt from MN § Section 349.214 – 1105.09	Permit	Administration	12/31	\$50/annually/bingo only \$5/occasion/bingo only *Note electronically connected Bingo-State License

**APPENDIX B
FEE SCHEDULE**

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Description, Ordinance Chapters/Section	Type	Department	Expiration		Fee
BUSINESS AND TRADE REGS – Chapter XI (Cont'd)					
Public Dances – 1110.05	Permit	Administration	12/31	Daily Basis	\$1,000 \$60/day
Pet Shop – 1115.03	License	Administration	12/31		\$50
Peddlers – 1120.01	License Fee	Administration	12/31		\$100 \$50 investigation fee
Transient Merchant – 1120.03	License	Administration	12/31		\$50 – per vehicle or location
Transient Merchant – 1120.04 State licensed mobile food unit (MFU) at a temporary fixed location NOTE: There are zoning restrictions. Only allowed in B-3 and B-4 with property owner approval and in City Parks with Council Approval	License	Administration	Annual		\$25/Site Plan Review \$25/MFU
Going Out of Business Sale – 1120.05	License	Administration	12/31		\$35 + \$2 for each \$1,000 of inventory or major part thereof \$75-renewal for no more than 30 days \$25/day – second renewal for 30 days
Car Wash – 1130.01	License	Administration	12/31		\$75
Cigarette Vending /Tobacco Sales– 1132.05	License	Administration	12/31		\$325
Christmas Tree Sales – 1130.05	License	Administration	12/31		\$75
Dry Cleaning/Laundry Facility – 1130.07	License	Administration	12/31		\$50
Auto Dealer – 1130.09 (Regulated under MN § Chapter 168)					Must provide copy of state license
Gas Station Pumps – 1130.11	License	Administration	12/31		\$100/1 st pump \$10/each additional pump
Secondhand Goods Sales – 1135.09 Secondhand Goods Sales – 1135.17, Investigation	License Fee	Administration	6/30		\$200 \$750 investigative fee \$400/multiple dealers/same location \$50/one day secondhand sales \$75/more than 1 day, less than 5 days
Consignment House Dealer – 1135.09	License	Administration	12/31		\$100 \$500 initial investigation fee \$200 renewal investigation fee

APPENDIX B
FEE SCHEDULE

Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
BUSINESS AND TRADE REGS – Chapter XI (Cont'd)				
Pawn Broker – 1135.09	License	Administration	12/31	\$2,750 + \$2.00 transaction
Pawn Broker, Investigation – 1135.17	Fee			\$800 investigation fee – up to \$10,000 to recover costs
Adult Establishments – 1140.11	License	Administration	12/31	\$2,500
Adult Establishment – 1140.11, Investigation	Fee			\$50 per video booth/viewing stall \$800 investigation fee – up to \$10,000 to recover costs
Lawn Fertilizer Application Control – 1145.00	License	Administration	12/31	\$100 - 1 st Vehicle
	Fee			\$25 each additional vehicle
Donation Collection Bins - 1155	License Fee	Administration	12/31	\$50 per bin
Late Fees-License Renewal-1005.11 subd 2	Fee	Administration	12/15-12/31	\$50

**APPENDIX B
FEE SCHEDULE**

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Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
LIQUOR AND BEER – CHAPTER XII				
Intoxicating Liquor: Off-sale, Municipal Liquor Dispensary Only – 1205.01, Subd. 5				
Intoxicating Liquor: 1205.01, Subd. 5 & 6 Off-sale, Municipal Liquor Dispensary – Off-sale, Brewer Off-Sale Malt Liquor Off-sale Microdistillery	License	Administration	12/31	\$100/brewer or brew pub off-sale \$300/microdistillery
Intoxicating Liquor – 1205.07 (NOTE: Public hearing required for increase in liquor fees)	License	Administration	12/31	\$5,800/on-sale \$300/on-sale club/0-1,000 members \$500/on-sale club/1,001 + members \$2,000/on sale wine only \$550/brewer taproom or brew pub on-sale \$300/cocktail room \$200/Sunday on-sale (pro-rate qty) \$50/temporary, non-profit only \$50/temporary, small brewer or microdistillery for social event
Intoxicating Liquor, Investigation – 1205.07	Fee	Police Department		\$500 to \$10,000 out-state (for all new intoxicating liquor license applications, including wine). \$250 renewal This fee does not apply to Special Sunday or Temporary
3.2% Malt liquor – 1215.03 (NOTE: Public hearing required for increase in liquor fees)	License	Administration	12/31	\$100/off-sale \$550 on-sale only \$50/temporary, non-profit only
3.2% Malt Liquor, Investigation – 1215.05	Fee	Police Department	12/31	\$100/off sale only \$500/on-sale only \$250 on-sale renewal
Entertainment – 1200.25	License	Administration	12/31	\$150

**APPENDIX B
FEE SCHEDULE**

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Description, Ordinance Chapters/Section	Type	Department	Expiration	Fee
TRAFFIC, MOTOR VEHICLES AND OTHER VEHICLES – CHAPTER XIII				
Parking by Permit Only – 1305.13	Fee	Police Department		First 3 permits \$0.00 Fourth permit - \$25.00
MISCELLANEOUS PERMITS				
Loudspeaker Devices – 2005.13	Permit	City Council	12/31	\$75.00
POLICE MISCELLANEOUS				
Audio Tapes	Fee	Police		\$20 each
Video Cassette Tapes & DVD's	Fee	Police		\$20 each
Fingerprinting (upon request)	Fee	Police		\$20
Police Reports (any)	Fee	Police		\$0.25 per page
Photos	Fee	Police		Actual costs + \$10 handling fee
Security & Traffic Assignment for Officers	Fee	Police		Current senior top patrol overtime-hourly rate, including benefits, +3%.
Vehicle Lock-outs	Fee	Police		None
Request for Criminal Information – Apartment Complexes	Fee	Police		\$100 annual
False Alarms	Fee	Police		See Attachment I
Drug & Chem. Lab cleanup – Ord. 625	Costs	All		Owner to Pay Costs
Body Cam Footage*	Fee	Police		\$75 per request – *subject to public records regulations
FIRE MISCELLANEOUS				
Burning Permit	Permit	Fire	12/31	\$XX?
Inspections – Day Care facilities	Fee	Fire		\$50 each visit
Inspections – Rental properties	Fee	Fire		See Attachment H
Fire Reports	Fee	Fire		\$0.25 per page
Fire Water Charge	Fee	Fire		None
Firework – consumer – Section 1150	License	Fire	12/31	Maximum allowable by State Statute 624.20
Fireworks – Display permit – Section 1150.06	Permit	Fire	12/31	\$200.00

DEMOLITION AND MOVING PERMIT FEES

FEES REQUIRED

The Building Inspector, before issuing any house-moving permit or the demolition of any building or structure shall require payment by the applicant for such permit of fees in the amounts herein provide.

DEMOLITION PERMIT

The demolition permit fee shall be based on the total cost of demolishing such structure at the rate of 1.5% of the contract value.

In no case shall the fee charged for any demolition permit be less than fifty dollars (\$50).

MOVING PERMIT

- (a) For holding up, raising or moving any building or structure on the same lot, the fee shall be fifty dollars (\$50).
- (b) Minor buildings, as used in this section, shall be taken to mean accessory buildings, including, but not limited to, private garages, sheds, construction shacks, etc., as shall be determined by the Building Inspector.
- (c) For a permit for moving any building, except a minor building as herein defined, from one location to another on private property, or to a different lot over the streets of the city, the fee shall be one hundred dollars (\$100). The same permit fees shall apply to any building being moved through the city from a place outside the city to another location outside the city.

PLUMBING PERMIT FEE SCHEDULE

FEES REQUIRED

The Building Official, before issuing any permit for the installation, alteration, addition or repair of any plumbing work, fixture or device shall require the payment by the applicant for such permit of the fees or fees in the amount herein provided.

Contract \$2,439.00 or less	\$50.00
Contract \$2439.00 to \$10,000	2% of contract value
Contract more than \$10,000	\$200.00 for first \$10,000.00
	Plus 1.5% for the remainder of contract value

The fee for appliance only permits shall be \$15.00 per appliance.

1) The cost of installations, alterations, additions, or repairs shall include all labor and materials supplied by the contractor. In addition, it shall include all materials supplied by other sources when these materials are normally supplied by the contractor. The value of work by a homeowner shall be equal to the cost for labor and materials that would be charged by a contractor. All values shall be subject to approval of or determined by the Building Official.

2) REVISION OF ESTIMATED COST: The estimated cost shall be subject to review by the Building Official, and if the estimate does not reflect the true cost, it shall be revised and the applicant shall pay the fee based upon such revision. The Building Official may revoke any permit issued containing false information regarding the value of the work authorized by said permit pursuant to Section 89.150 of this Code. If the actual cost exceeds the estimated by five hundred dollars (\$500.00) or more, the applicant shall report within thirty (30) days after completion of this job, the actual cost to the Inspections Department and the fee shall be revised and the applicant shall pay a fee computed on the basis of the actual cost.

3) The city may require permit applications be accompanied by a copy of the contract.

PLAN REVIEW FEES

When submittal documents are required by the code, a plan review fee may be required at the time of submitting the documents for plan review. Said plan review fee shall be 65 percent of the plumbing permit fee.

The plan review fees specified in this subsection are separate fees from the permit fees specified above and are in addition to the permit fees.

When submittal documents are incomplete or changed so as to require additional plan review or when the project involves deferred submittal items, an additional plan review fee may be charged.

WORK COMMENCING BEFORE PERMIT ISSUANCE

If work for which a permit is required by the code has been commenced without first obtaining a permit, a special investigation shall be made before a permit may be issued for the work. An investigation fee equal to the permit fee shall be collected and is in addition to the required permit fees.

ROBBINSDALE BUILDING CODE FEE SCHEDULE*

<u>Total Valuation</u>	<u>Fee</u>
\$1.00 to \$500.00	\$50.00
\$501.00 to \$2,000.00	\$23.50 for the first \$500.00 plus \$3.05 for each additional \$100.00 or fraction thereof, to and including \$2,000.00, with a minimum fee of \$50.00.
\$2,001.00 to \$25,000.00	\$69.25 for the first \$2,000.00 plus \$14.00 for each additional \$1000.00 or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$391.25 for the first \$25,000.00 plus \$10.10 for each additional \$1,000.00 or fraction thereof to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$643.75 for the first \$50,000.00 plus \$7.00 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001.00 to 500,000.00	\$993.75 for the first \$100,000.00 plus \$5.60 for each additional \$1,000.00 or fraction thereof.
\$500,001.00 to \$1,000,000.00	\$3,233.75 for the first \$500,000.00 plus \$4.75 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00
\$1,000,001.00 and up	\$5,608.75 for the first \$1,000,000.00 plus \$3.65 for each additional \$1,000.00 or fraction thereof.

OTHER INSPECTION FEES

1. Inspections outside of normal business hours (min. charge two hours).....\$65.00 per hour ¹
2. Re-inspection fee assessed under provisions of section 305.8.....\$65.00 per hour ¹
3. Inspections for which no fee is specifically indicated
(minimum charge one-half hour).....\$65.00 per hour ¹

4. Additional plan review required by changes, additions, or revisions to approved plans (minimum charge one-half hour).....\$65.00 per hour ¹

5. For use of outside consultants for plan checking and inspections, or bothActual Cost ²

¹Or the total hourly cost to the jurisdiction, whichever is the greatest. The cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

²Actual costs include administrative and overhead costs.

RESIDENTIAL - FLAT FEES

Siding	\$50 + \$25 for each inspection over one (1)
Windows	\$50 + \$25 for each inspection over one (1)
Roofing, over existing layer	\$50 + \$25 for each inspection over one (1)
Roofing, tear off	\$75 + \$25 for each inspection over two (2)

FIRE SUPPRESSION EQUIPMENT FEES

The Building Official, before issuing any permit for the construction, installation, alteration, addition or repair of any fire suppression system or equipment connected therewith, shall require the payment by the applicant for such permit of the fees. The fees for fire suppression systems shall be the same as established by the building permit fee above, based on the contract value.

The cost of installations, alterations, additions, or repair shall include all labor and materials supplied by the contractor. In addition, it shall include all materials supplied by other sources when these materials are normally supplied by the contractor.

REVISION OF ESTIMATED COST: The estimated cost shall be subject to review by the Building Official, and if the estimate does not reflect the true cost, it shall be revised and the applicant shall pay the fee based upon such revision. The Building Official and/or Fire Chief may revoke any permit issued containing false information regarding the value of the work authorized by said permit. If the actual cost exceeds the estimated by five hundred dollars (\$500.00) or more, the applicant shall report within thirty (30) days after completion of this job, the actual cost to the Inspections Department and the fee shall be revised and the applicant shall pay a fee computed on the basis of the actual cost. A copy of the contract may be required to verify the value.

PLAN REVIEW FEES

When submittal documents are required by the Building Code, a plan review fee may be required at the time of submitting the documents for plan review. Said plan review fee shall be 65 percent of the building permit fee. The plan review fee for similar buildings shall not exceed 25 percent of the normal building permit fee.

The plan review fees specified in this subsection are separate fees from the building permit fees specified above and are in addition to the building permit fees.

When submittal documents are incomplete or changed so as to require additional plan review or when the project involves deferred submittal items, an additional plan review fee shall be charged as required by the Building Code.

WORK COMMENCING BEFORE PERMIT ISSUANCE

If work for which a permit is required by the code has been commenced without first obtaining a permit, a special investigation shall be made before a permit may be issued for the work. An investigation fee equal to the permit fee shall be collected and is in addition to the required permit fees.

LICENSE VERIFICATION FEE

A surcharge of \$5.00 shall be added to all residential building permits when performed by state licensed residential building contractors and remodelers, and residential roofers. This fee will be in addition to the Building Permit and Plan Check fees.

MECHANICAL PERMIT FEE SCHEDULE**FEES REQUIRED**

The Building Official, before issuing any permit for the construction, installation, alteration, addition or repair of any furnace, boiler, heating or power plant or system, or any device or equipment connected therewith, or for any other device connected, or to be connected, with any chimney or stack, or for the construction, installation, alteration, addition or repair of any air conditioning or ventilation system or sheet metal ductwork or piping system or equipment connected therewith, shall require the payment by the applicant for such permit of the fees or fees in the amount herein provided.

Contract \$2,439 or less	\$50
Contract \$2,439 to \$10,000.....	2% of contract value
Contract for more than \$10,000	\$200 for first \$10,000
	Plus 1.5% for the remainder of contract value

- (a) The cost of installations, alteration, additions, or repairs shall include all labor and materials supplied by the contractor. In addition, it shall include all materials supplied by other sources when the contractor normally supplies these materials.
- (b) **REVISION OF ESTIMATED COST:** The estimated cost shall be subject to review by the Building Official, and if the estimate does not reflect the true cost, it shall be revised and the applicant shall pay the fee based upon such revision. The Building Official may revoke any permit issued containing false information regarding the value of the work authorized by said permit pursuant to Section 89.150 of this Code. If the actual cost exceeds the estimated by five hundred dollars (\$500) or more, the applicant shall report within thirty (30) days after the completion of this job, the actual cost to the Inspections Department and the fee shall be revised and the applicant shall pay a fee computed on the basis of the actual cost.
- (c) A copy of the contract must accompany all commercial permit applications.

PLAN REVIEW FEES

When submittal documents are required by the code, a plan review fee may be required at the time of submitting the documents for plan review. Said plan review fee shall be 65 percent of the mechanical permit fee.

The plan review fees specified in this subsection are separate fees from the permit fees specified above and are in addition to the permit fees.

When submittal documents are incomplete or changed so as to require additional plan review or when the project involves deferred submittal items, an additional plan review fee may be charged.

WORK COMMENCING BEFORE PERMIT ISSUANCE

If work for which a permit is required by the code has been commenced without first obtaining a permit, a special investigation shall be made before a permit may be issued for the work. An investigation fee equal to the permit fee shall be collected and is in addition to the required permit fees.

SIGN FEES

SIGN PERMIT FEES SHALL BE:

\$100.00	Permanent Signs
\$ 50.00	Temporary Signs
\$250.00	Special Signs once annually
\$500.00	Special Signs more than once annually

Street Spanning Banner Signs Per Installation below**

PLAN REVIEW FEES

When submittal documents are required by the code, a plan review fee may be required at the time of submitting the documents for plan review. Said plan review fee shall be 65 percent of the sign permit fee.

The plan review fees specified in this subsection are separate fees from the permit fees specified above and are in addition to the permit fees.

When submittal documents are incomplete or changed so as to require additional plan review or when the project involves deferred submittal items, an additional plan review fee may be charged.

WORK COMMENCING BEFORE PERMIT ISSUANCE

If work for which a permit is required by the code has been commenced without first obtaining a permit, a special investigation shall be made before a permit may be issued for the work. An investigation fee equal to the permit fee shall be collected and is in addition to the required permit fees.

****Street Spanning Banners – City code 410.11, Subd 14**

\$100 permit fee for use of wires for one double sided banner per occasion for banners delivered including necessary hardware connections. Those Community Groups who have contributed a minimum of \$750 for installation of the Banner wires on West Broadway shall be exempt from this fee. A fee to cover the charge for hardware need for installation of the sign not supplied with the sign will be charged at cost.

Liability Insurance

Not required

\$50 late fee for those delivering banners after noon Friday

PARK, COMMUNITY GYMS AND FITNESS CENTER FACILITIES

- Local Youth Associations may reserve shelter building or picnic shelter for meetings or association level special events free of charge. Additional fees for extra services or features will be charged.
- **50% reduction in fee for local youth associations to use synthetic turf fields in March or April, if grass fields are not available.**
- Reduced rates are available for long term rentals of a minimum of 10 times by individuals or local associations.
- Clean-up/Damage deposit for use is \$250 unless otherwise noted.
- Additional deposits may be required as noted below.
- Liability insurance may be required based on activity and facility being used.
- Permit required for any gathering of 25 or more people according to City ordinance 815.05
- Set up time must be included in rental hours.
- Picnic Shelters will have preset 6 hour time slots for weekends. Weekdays will be prorated for shorter time periods upon request.
- Special requests requiring staff overtime will be billed at current rates.
- Additional portable restroom requests will be billed at current rates or supplied by renter with locations approved by staff.
- Rates include taxes.

	Applicant	Local Youth Associations
Shelter Building	\$15/hour-2 hour minimum	\$0
Clean up/Damage Deposit	\$500	\$500
Picnic Shelter (LVT)	<u>\$25/hour-2 hour minimum</u>	\$0
Picnic Shelter (other shelters)	\$20/hr-2 hour minimum	\$0
Beer/Wine permit with Picnic reservation (City Code 815.03)	\$50	\$50
Additional deposit	\$100	\$100

Tennis/Horseshoe Courts	\$25/hour	N/A
Ice Rinks	\$25/hour	N/A
Open Park Area* for less than 50 people	\$25/hour	\$0
Open Park Area* for 50-500 people		\$0
* Area to be specified on request and approved by staff		
Large Multi-Sport Field (LVT, RMS)	30/hour	\$5/hr
All Star Field	\$40/hour	\$10/hr
Baseball Field-no prep	\$25/hour	\$0
Diamond game prep <i>during regular working hours in addition to rental fees</i>	\$40 per time	\$25 per time
Lights	\$15 per hour	\$12 per hour
Canoe/Kayak Rack Rental	\$50 (May 1 -Oct 15)	N/A
Portable Recreation Feature**	\$50/feature	
Deposit for features	\$500/feature up to \$1500	
**Portable Recreation Feature includes, but not limited to, inflatables, stages, dunk tanks, rides, climbing wall, mechanical games.		

	Applicant		Local Youth Association
RCGFC Gym	\$45-per hour per gym		\$30 per hour per gym
Deposit	\$100		
Fitness Center	\$100 per hour		\$35/hour with coach supervision required
Deposit	\$500		
Supervisor***	\$25 per hour		\$25 per hour
*** No Supervisor fee charged during normal business hours.			

Resident rates for RCGFC may apply for Robbinsdale Area School District residents.

CONDUIT DEBT ISSUANCE FEE SCHEDULE

CONDUIT DEBT PURPOSE

Periodically, qualified organizations will approach the City to issue tax-exempt debt through the City for the purchase of qualified equipment or the development, construction, or remodeling of facilities. The City is able to issue this debt to qualified organizations as authorized by applicable Minnesota Statutes and Federal Income Tax Law. The debt is issued in the City's name and reported within the City's Comprehensive Annual Financial Report. The City has a practice of charging a fee to qualified organizations who issue this type of debt through the City.

FEE SCHEDULE

New debt issuance fees:

0.5% of the initial amount of bonds being issued, due upon issuance.

0.5% of the initial amount of bonds being issued, due on first anniversary after the issuance of the bonds.

0.125% of the outstanding principle of the bonds, due annually until the bonds have been retired.

Refinancing issuance fees (periodically, an organization that issued bonds previously may desire to refund the old bonds and issue new bonds in their place):

0.125% of the initial amount of bonds being issued, due upon issuance.

0.125% of the outstanding principle of the bonds, due annually until the bonds have been retired.

JOINT POWERS FEES

An organization within Robbinsdale may desire to finance projects at facilities it owns within Robbinsdale by issuing bonds through another city. This requires the City Council to give host city approval and/or enter into a Joint Powers Agreement with the other city. Under this circumstance, the debt issuance fees would be the same as listed in the fee schedule above with the caveat that the fees would only pertain to the amount of bonds being issued related to projects being completed within the City of Robbinsdale.

When there is a reissuance or a refinancing, and the qualified organization did not previously pay all of the new debt issuance fees listed above, the qualified organization shall pay the new debt issuance fees listed above excluding any fees previously paid to the City of Robbinsdale.

RENTAL LICENSE INSPECTION FEES

City Code Section 425.31

Base Rental License Fees – includes routine bi-annual inspection and one return visit to verify required corrections have been made. Additional inspections required because work has not been completed or units are not available for inspection at scheduled times may be subject to additional charges as described below.

An escalating license fee will apply when a rental property owner fails to apply for or comply with the requirements allowing for issuance of a rental license:

Term: Bi-annual

	Base License Fee as of the first working day in November	Received after ten working days in November	Received after twenty working days in November
Single Family or ½ duplex (when other side owner occupied)	\$125	\$225	\$325
Duplex or double bungalow (with one owner)	\$225	\$325	\$425
Three unit dwelling	\$300	\$400	\$500
Townhomes (3 or more attached units)	\$125	\$225	\$325
Apartments (additional fire inspection fee if over 10 units)	\$300 including first 3 units plus \$20 per unit	\$400	\$500
Fire Inspection Fee	\$125 per structure		

Initial/Conversion Inspection Fee:

\$750

Any existing single unit (home, apartment, or townhome) converted to rental use shall require a complete Housing Maintenance Code Inspection prior to occupancy. In addition, property owners or a locally designated manager must attend a training session (425.31, Subd 2) within 6 months of obtaining the rental license. The training shall review rental property regulations and owner obligations including, but not limited to, utility billing which can be assessed to the property and repeat nuisance call fees. Where the owner designates a local manager representative to the orientation meeting, written materials will be sent to the owner who must certify that the material has been read and understood. \$150 of this fee may be waived for property owners who have personally completed this orientation program within the previous 12 month period and who have had no reported nuisance problem with any other properties owned by the same owner in the City of Robbinsdale. Failure to complete the training within 6 months shall subject the owner to a service fee described below.

Change in Ownership Property Review Fee:

\$500

When rental property ownership changes, a review of all of the previous rental licensing inspections and a walk through of the property will be conducted with the new owner. If this is the owner's first rental property in Robbinsdale, staff will also review rental property regulations and owner obligations including, but not limited to, utility billing which can be assessed to the property and repeat nuisance call fees. Where the owner designates a local manager representative to walk-thru the property and receive the information, written materials will be

sent to the owner who must certify that the material has been read and understood. \$150 of this fee may be waived for property owners who have personally completed an orientation program with the City of Robbinsdale within the previous 24 month period and who have had no reported nuisance problem with any other properties owned by the same owner in the City of Robbinsdale.

Service Fee for Failure to Attend Initial/Conversion Training or Crime Free Housing Training (Section 425.31, Subd 4)

\$100 for each month that training is not completed for a maximum of three months. If after 3 months (9 months after license issuance) the training has not been completed, the rental license(s) may be subject to suspension or revocation by the City Council.

Failure to Provide Copy of Lease Addendum

\$100

After one month, rental license is subject to suspension or revocation by the City Council.

Failure to Terminate Tenancy (425.32, Subd 5b)

\$750

For each month, after 3 months, the rental license is subject to suspension or revocation by the City Council.

Re-inspection Fees

\$50 for each unit requiring re-inspection for the second and each subsequent re-inspection visit necessitated by required repairs not being completed or access being denied. If the initial inspection has a series of deadlines, the initial re-inspection of each group of items would be covered in the base license fee.

Interim Inspection Fees:

\$50 for each visit required to inspect legitimate maintenance concerns reported by tenant, area resident, or observed by City Staff between the bi-annual licensing inspections.

Administrative Fees:

Surcharge for failure to schedule required inspection:

An administrative fee of \$100 will be assessed as a surcharge when a required inspection is 10 days past due and the owner or owner's representative has not scheduled the appointment and staff is required to make this contact.

Appeal Fee

\$30/ filing of an appeal to City Council on a HMC order.

**SCHEDULE OF OFFENSES AND FEES
ADMINISTRATIVE PENALTY SYSTEM**

General Rules of Administrative Fine System

1. Each day a violation exists constitutes a separate offence. (117.01, subd 4A)
2. Fees are due to the City within 10 days of the date of the citation. (117.01, subd 5B)
3. A late payment charge of 10% of the fine amount, with a minimum of \$15, is required if not paid within 10 days from the date of the citation. (117.01, subd 10D)
4. City may collect unpaid fines by a special assessment to the property when the violation can be identified to a property. (117.01, subd 10 A&B)
5. Failure to pay a fine or request a hearing is punishable by criminal penalties. (117.01, subd 11)
6. Appeal hearings can be scheduled. Hearing officers will not be city employees and will be selected from a list of qualified individuals. (117.01, subd 6 & 7)

Level One Violations \$50.00

- Minor or incidental inappropriate garbage/recycling/yard waste management including, but not limited to, garbage placed for pick up without stickers, garbage containers not properly stored between collection dates, improper use of carts, use of extra carts not being billed.
- Inoperable vehicle on property, inoperable vehicle being used as storage (*inoperable vehicle includes those vehicles with tabs 90 days past due).
- Local parking violations including, but not limited to, vehicle parked on grass, violation of permit parking restrictions, snow emergency violations, inappropriate RV storage.
- Animal issues including, but not limited to, barking dogs, unlicensed animal (under owner's control), excessive feces on the yard.
- Property condition including, but not limited to, tall grass, vegetation overflowing alley, adjacent public sidewalk not shoveled, minor exterior storage (junk in the yard or along alley).
- Loud parties, recreational fire violations.
- False alarms each false alarm for the 4th –6th occurrence in a calendar year.

Level Two Violations \$100.00

- Local parking violations including, but not limited to, parking in fire lanes, blocking access.
- Property maintenance violations including, but not limited to, peeling paint, eaves hanging, doors delaminated, fences collapsing.
- City code violations (not listed elsewhere) designated as a misdemeanor or petty misdemeanor, including Chapter 5–Zoning code. Includes erosion control, sight triangle violations, setback encroachments, excessively bright lights, bus idling, being in parks after hours.
- Animals at large (licensed), failure to follow restrictions for potentially dangerous animals.
- False alarms each false alarm for the 7th – 10th occurrence in a calendar year.
- Sign regulation violations, unpermitted exterior display of merchandise.
- Missing address numbers visible from the street or alley.

Level Three Violations \$150.00

- Unlicensed animal at large.
- False alarms each false alarm for the 11th –15th occurrence in a calendar year.

Level Four Violations \$200.00

- False alarms each false alarm in excess of 15 occurrences in a calendar year.

Level Five Violations \$400.00

The violation is a major infraction that involves unsafe conditions, constitutes a blighting influence on surrounding properties or neighborhood, involves neglect of property maintenance, or endangers life or property, supported by the enforcement officer's written justification.

- Failure to obtain a required permit or license (not listed elsewhere), includes rental without a license and creation of a 2nd dwelling unit in a structure without zoning approval
- Failure to maintain or violation of a condition of approval for a conditional use permit, Home occupation violations.
- Excessive or habitual accumulations of garbage, rubbish or exterior storage of materials unrelated to a lawfully permitted construction or remodeling project.
- Unpermitted use of street right-of-way or boulevard encroachments.
- Illegal occupancy of a basement, attic or other room with inadequate egress for sleeping purposes.
- Violation of the prohibition on providing conversion therapy to a minor or vulnerable adult, or any other violation of Section 2050 of the City Code

Violation for Excessive Repeat Nuisance Service Calls:

- \$500 for the 4th Repeat Nuisance Service Call in 730 days
- \$500 for the 5th Repeat Nuisance Service Call in 730 days
- \$1000 for the 6th Repeat Nuisance Service Call in 730 days
- \$1500 for the 7th Repeat Nuisance Service Call in 730 days
- \$2000 for each Repeat Nuisance Service Call in excess of 7 occurrences in 730 days

Disorderly House

- \$2000 for conviction under Minnesota Statutes Section 609.33

Repeat Violations

Repeat violations occurring within 12 months are subject to double fees. Said violations are a new case involving the same violation (i.e. a second offence parking in a fire lane). Repeat violations are distinguished from continuing violations. Double fees do not apply to false alarms. Subsequent repeat violations occurring within 12 months are subject to a doubling of the preceding penalty.

Continuing Violations

When situations which are subject to an administrative citation continue without resolution for more than a month despite repeat citations, an officer may issue a citation with a fee doubling the preceding penalty, not to exceed \$2000.

Hearing Officer ability to adjust fees for continuing violations

In cases involving continuing violations, the hearing officer may adjust and impose a fee for each day the violation continues, not to exceed \$2,000 per violation per day; unless city code specifies differently, i.e. max erosion control \$300/day.

Fees Payable to Hearing Officers:

Fees paid to hearing officer: The fee will be \$150 as a maximum charge for up to two consecutive hearings. Additional consecutive hearings would be \$75 each.

Hearing Request fee:

Hearing Request Deposit fee: \$25 is due along with the appeal form. The fee is refundable as provided in the hearing officer's decision. In cases where a violation was found to have occurred, the hearing officer may apply the refund towards the citation payment as provided in the hearing officer's decision.

Special Assessment Charge:

A special assessment charge of \$50- will be added for unpaid fine amounts that are specially assessed.

**CITY OF ROBBINSDALE
2024 PROPOSED GENERAL
FUND BUDGET
SEPTEMBER 19, 2023**



**4100 LAKEVIEW AVENUE NORTH
ROBBINSDALE, MINNESOTA 55422**

CITY OF ROBBINSDALE, MINNESOTA

General Fund

Summary of Revenues, Expenditures, and Changes in Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimated	2024 Proposed	2025 Proposed
<u>Revenues</u>						
Taxes	\$ 6,821,508	\$ 7,385,048	\$ 8,120,254	\$ 8,120,254	\$ 8,962,244	\$ 9,231,111
License & Permits	608,260	509,116	594,524	478,568	487,361	501,981
Intergovernmental	2,399,280	2,494,434	2,525,119	2,837,154	2,984,994	3,074,544
Charges for Services	572,002	539,285	651,540	537,530	547,385	563,806
Fines & Forfeitures	183,009	171,957	230,000	162,536	181,193	186,628
Franchise Fees	421,264	515,986	437,950	520,000	528,887	544,754
Miscellaneous	154,284	(282,046)	100,905	187,832	170,050	175,152
Total Revenue	11,159,607	11,333,780	12,660,292	12,843,874	13,862,114	14,277,976
<u>Other Financing Sources</u>						
Transfers from other funds	346,570	357,389	325,000	325,000	625,000	625,000
Total Revenues & Other Financing Sources	11,506,177	11,691,169	12,985,292	13,168,874	14,487,114	14,902,976
<u>Expenditures</u>						
Personal Services	7,942,139	8,130,902	9,769,746	8,872,044	10,710,442	11,031,755
Supplies	312,007	348,731	491,500	355,322	530,773	546,696
Other Charges for Services	3,509,743	3,606,378	4,096,405	3,753,815	4,514,989	4,650,437
Capital Outlay			18,025	25,265	19,600	20,188
Amounts Charged to Other Funds	(1,025,834)	(1,027,368)	(1,108,283)	(1,098,283)	(1,197,396)	(1,233,318)
Total Expenditures	10,738,055	11,058,643	13,267,393	11,908,163	14,578,408	15,015,758
<u>Other Financing Uses</u>						
Transfers out to other funds		900,000				
Total Expenditures & Other Financing Uses	10,738,055	11,958,643	13,267,393	11,908,163	14,578,408	15,015,758
Deficiency of Revenues and Other Financing Sources Over Expenditure and Other Financing Uses	768,122	(267,474)	(282,101)	1,260,711	(91,294)	(112,782)
<u>Fund Balance</u>						
Beginning of Year	5,925,159	6,693,281	6,425,807	6,425,807	7,686,518	7,595,224
Fund Balance Adjustments						
End of Year	\$ 6,693,281	\$ 6,425,807	\$ 6,143,706	\$ 7,686,518	\$ 7,595,224	\$ 7,482,442
Fund Balance to Expenditures	62.33%	53.73%	46.31%	64.55%	52.10%	49.83%

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 PROPOSED	2025 PROPOSED
<u>Taxes</u>						
General Property	5,519,791	5,856,544	6,735,270	6,735,270	7,405,846	7,628,021
Less Reserve for Abatements & Delinq.						
Excess Tax Increment	30,232	18,613				
Fiscal Disparities	1,271,485	1,509,891	1,384,984	1,384,984	1,556,398	1,603,090
Total Taxes	6,821,508	7,385,048	8,120,254	8,120,254	8,962,244	9,231,111
<u>Special Assessments</u>						
Admin Citations	42,999	31,102				
Repeat Nuisance						
Total Special Assessments	42,999	31,102	-	-	-	-
<u>Licenses & Permits</u>						
<u>Business</u>						
Liquor Licenses	31,948	61,650	70,000	72,000	65,000	66,950
Pawn Shop and Second Hand Dealers	3,750	5,850	6,500	7,000	6,695	6,896
				5,000	10,000	10,300
Miscellaneous Business Licenses	17,997	19,900	37,750	28,478	20,000	20,600
Total Business Licenses & Permits	53,695	87,400	114,250	112,478	101,695	104,746
<u>Non-Business</u>						
Animal Licenses	2,994	2,290	4,000	1,552	3,249	3,346
Pound Fees	450	250	1,100	1,800	1,750	1,803
Building Permits	168,197	89,263	175,000	95,000	79,656	82,045
Plan Check Fees	88,562	16,451	32,960	18,000	18,096	18,639
Heating & A/C Permits	70,508	52,197	59,797	53,458	57,416	59,138
Plumbing Permits	41,815	24,039	25,750	27,270	30,000	30,900
Utility Inspection Fees	11,738	3,115	4,200	4,400	3,750	3,863
Rental Housing Licenses	89,691	162,599	110,000	101,154	125,000	128,750
License Verification Fees	25,165	21,905	11,437	13,456	16,749	17,251
Other Permits	50,475	54,578	55,000	50,000	50,000	51,500
Surcharges	4,970	(4,970)	1,030			
Total Non-Business Licenses & Permits	554,565	421,716	480,274	366,090	385,666	397,236
Total Licenses & Permits	608,260	509,116	594,524	478,568	487,361	501,981
<u>Intergovernmental</u>						
<u>Federal Grants</u>						
Other	25,641	25,790	-	9,800	30,000	30,900
Total Federal Grants	25,641	25,790	-	9,800	30,000	30,900
<u>State Aids and Grants</u>						
Local Government Aid	2,045,422	2,068,633	2,104,927	2,104,927	2,533,996	2,610,016
Market Value Homestead Credit						
Police & Fire Pensions	284,730	319,950	334,227	334,227	344,254	354,582
PERA Aid						
Police Training	24,729	24,356	25,965	25,500	26,744	27,546
Other Grants & Aids	18,758	55,705	60,000	362,700	50,000	51,500
Total State Aids and Grants	2,373,639	2,468,644	2,525,119	2,827,354	2,954,994	3,043,644
Total Intergovernmental	2,399,280	2,494,434	2,525,119	2,837,154	2,984,994	3,074,544

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 PROPOSED	2025 PROPOSED
<u>Charges for Services</u>						
<u>General Government</u>						
Lease and Rental Fees	324,121	291,057	335,000	288,113	300,000	309,000
Robbinsdale EDA	33,416	39,499	45,000	41,000	41,271	42,509
IDRB Issuance Fees						
Sale of Maps and Documents	2,125	904	1,100	750	1,150	1,185
Assessment searches	300	125	103	150	150	155
Planning Fees	1,625	3,750	1,951	1,800	2,250	2,318
Street Light Fees	798	831	734	840	850	876
Nuisance Service Fee	3,775	(1,500)	3,388	500	1,500	1,545
Point of Sale Inspection/Buyer Fees	21,225	17,700	17,495	16,833	18,225	18,772
Notary Fees	1,055	1,045	942	1,056	1,100	1,133
Other Fees	12,795	8,948	10,708	11,134	11,583	11,930
Admin Fee - Special Assessments	15,950	19,350	20,000	17,650	20,000	20,600
Total General Government Charges	417,186	381,709	436,421	379,826	398,079	410,021
<u>Public Safety</u>						
Police Services	37,139	42,718	65,000	40,000	30,000	30,900
Pawn Shop Fees	17,300	20,222	14,935	19,500	20,639	21,258
Police Auction						
False Alarms						
Other Fees	450	380	500	319	425	438
Total Public Safety Charges	54,889	63,320	80,435	59,819	51,064	52,596
<u>Recreation</u>						
Fitness Center & Open Gym Program	22,222	28,380	42,051	27,670	26,867	27,673
Adult Programs	884	2,227	10,000	2,075	2,500	2,575
General Programs		605.00	300.00	900.00	800.00	824.00
Youth / Children Programs	13,008.62	15,610.45	13,500.00	15,370.00	16,000.00	16,480.00
Senior Programs	240.00	366.00	2,000.00	375.00	400.00	412.00
Cooperative Programming	18,445.03	8,512.38	20,000.00	9,251.00	9,000.00	9,270.00
Facility and Equipment Rental	43,339	38,555	44,881	41,994	41,175	42,410
Park Maintenance Fees	1,789.00		1,952.00	250.00	1,500.00	1,545.00
Other Fees						
Total Recreation Charges	99,928	94,256	134,684	97,885	98,242	101,189
Total Charges for Services	572,002	539,285	651,540	537,530	547,385	563,806
<u>Fines and Forfeitures</u>						
Court Fines and Forfeitures	169,094	116,622	200,000	120,000	128,000	131,840
Admin Fines	10,705	55,335	30,000	42,536	53,193	54,789
Other Fines	3,210	21,771	2,563	11,832	5,250	5,408
Total Fines and Forfeitures	183,009	193,728	232,563	174,368	186,443	192,036

CITY OF ROBBINSDALE, MINNESOTA

GENERAL FUND SUMMARY OF REVENUES AND OTHER FINANCING SOURCES

	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 PROPOSED	2025 PROPOSED
Franchise Fees						
Franchise Fees - Electric	283,767	313,712	291,250	315,000	321,555	331,202
Franchise Fees - Gas	137,497	202,275	146,700	205,000	207,332	213,552
Total Franchise Fees	421,264	515,986	437,950	520,000	528,887	544,754
Miscellaneous						
Investment Earnings	(18,332)	(347,970)	91,400	151,000	152,000	156,560
Donations & Gifts	9,238	4,312	2,065	4,000	4,000	4,120
Sale of Capital Assets	114,180					
Other	6,200	8,739	4,877	21,000	8,800	9,064
Total Miscellaneous	111,286	(334,919)	98,342	176,000	164,800	169,744
Total Revenues	11,159,607	11,333,780	12,660,292	12,843,874	13,862,114	14,277,976
Other Financing Sources						
Transfers from other Funds						
Water Fund	87,739	88,988	65,000	65,000	65,000	65,000
Sanitary Sewer Fund	19,135	14,697	16,000	16,000	16,000	16,000
Storm Sewer	41,606	13,893	25,000	25,000	25,000	25,000
Solid Waste	50,000	50,000	50,000	50,000	50,000	50,000
PIR Fund	74,458	85,692	119,000	119,000	69,000	69,000
Parks	22,640	4,021				
Central Services	990					
Liquor Fund	50,000	50,000	25,000	25,000	50,000	50,000
Deputy Registrar		50,000	25,000	25,000	25,000	25,000
Equipment Replacement		98				
REDA						
Special Funding	2				325,000	325,000
Total Transfers	346,570	357,389	325,000	325,000	625,000	625,000
Total Revenue and Financing Sources	\$ 11,506,177	\$ 11,691,169	\$ 12,985,292	\$ 13,168,874	\$ 14,487,114	\$ 14,902,976

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

	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2023 PROJECTED ACTIVITY	2024 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED BUDGET
Summary by Department						
City Council	122,390	142,202	128,555	98,956	147,250	151,667
Administration	275,017	407,791	470,861	398,104	606,957	625,166
Legal	142,430	110,145	58,714	87,275	113,897	117,314
Assessing	134,164	117,525	144,209	134,970	158,794	163,558
Finance	239,447	355,753	453,581	371,354	375,757	387,030
Community Development	497,308	550,940	554,400	536,088	688,439	709,092
Police	5,140,284	5,089,190	6,519,886	5,751,214	6,957,150	7,165,864
Fire	785,404	944,853	952,316	1,040,831	1,127,975	1,161,814
Recreation	549,395	537,440	656,360	584,173	767,606	790,634
Engineering	993,638	941,434	1,149,379	1,017,347	1,267,021	1,305,030
Public Works	1,858,578	1,861,370	2,179,130	1,887,851	2,367,562	2,438,589
Total Expenditures	10,738,055	11,058,643	13,267,391	11,908,163	14,578,408	15,015,758
Other Financing Uses						
Transfers to Other Funds		900,000				
Total Expenditures & Other Financing Uses	10,738,055	11,958,643	13,267,391	11,908,163	14,578,408	15,015,758
Summary by Category						
Personal Services	7,942,139	8,130,902	9,769,744	8,872,044	10,710,442	11,031,755
Supplies	312,007	334,686	491,500	355,322	530,773	546,696
Other Services & Charges	2,483,909	2,579,015	2,988,122	2,655,532	3,317,593	3,417,119
Capital Outlay		14,040	18,025	25,265	19,600	20,188
Transfer		900,000				
Total Expenditures by Category	10,738,055	11,958,643	13,267,391	11,908,163	14,578,408	15,015,758

CITY OF ROBBINSDALE, MINNESOTA

General Fund Summary of Expenditures by Major Objective

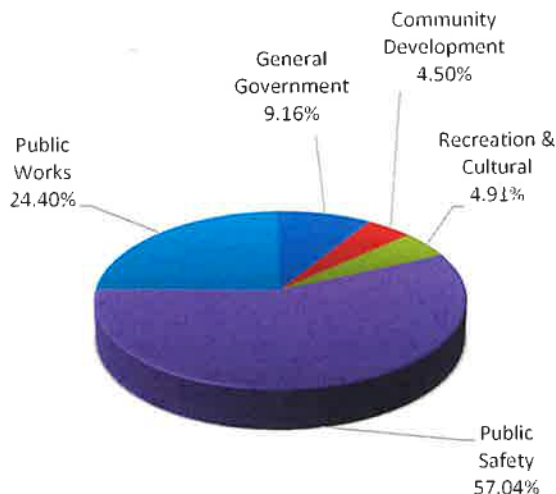
	2021 Actual	2022 Actual	2023 Budget	2023 Estimated	2024 Proposed	2025 Proposed
<u>General Government</u>						
City Council	\$ 122,390	\$ 142,202	\$ 128,555	\$ 98,956	\$ 147,250	\$ 151,667
Administration	275,017	407,791	470,861	398,104	606,957	625,166
Legal	142,430	110,145	58,714	87,275	113,897	117,314
Assessing	134,164	117,525	144,209	134,970	158,794	163,558
Finance	239,447	355,753	453,581	371,354	375,757	387,030
Total General Government	913,448	1,133,416	1,255,920	1,090,659	1,402,655	1,444,735
<u>Community Development</u>						
Planning & Zoning	249,249	268,594	186,108	230,067	259,865	267,661
Comprehensive Planning	1,204	35	6,928		7,664	7,894
Redevelopment	34,529	41,586	72,018	47,017	76,716	79,017
Code Enforcement	50,288	81,236	127,961	108,533	179,937	185,335
Rental Licensing	162,038	159,489	161,385	150,471	164,257	169,185
Total Community Development	497,308	550,940	554,400	536,088	688,439	709,092
<u>Recreation & Cultural</u>						
Recreation Administration	400,567	391,282	438,344	410,102	558,026	574,767
Community Center Operations	76,339	58,593	110,221	89,172	95,130	97,984
Adult Programs	731	2,402	2,534	1,540	3,635	3,744
Adult Softball	128	303	5,854	1,031	6,200	6,386
General Programs	1,978	6,471	5,356	7,010	9,600	9,888
Youth / Children Programs	9,594	10,340	12,408	9,703	13,950	14,368
Senior Programs	15,548	15,623	23,018	16,525	17,864	18,400
Cooperative Programming	19,477	13,751	15,090	13,076	15,755	16,228
Playground / Splash Pad	261	5,441	8,429	6,289	7,171	7,386
City Band	16,568	23,401	20,416	19,769	23,578	24,285
Library Building Operations	8,204	9,833	14,690	9,956	16,697	17,198
Total Recreation & Cultural	549,395	537,440	656,360	584,173	767,606	790,634

CITY OF ROBBINSDALE, MINNESOTA

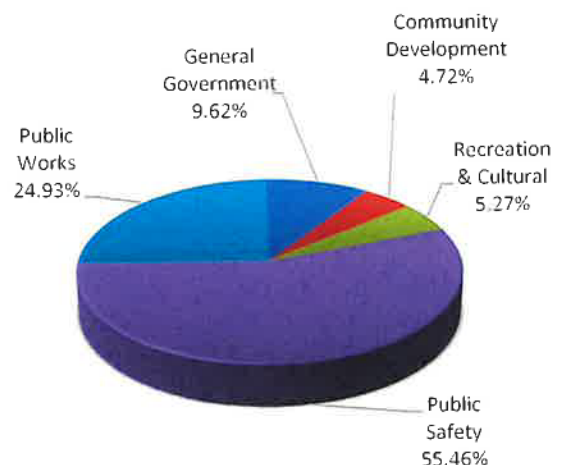
General Fund Summary of Expenditures by Major Objective

	2021 Actual	2022 Actual	2023 Budget	2023 Estimated	2024 Proposed	2025 Proposed
<u>Public Safety</u>						
Police Services	5,140,284	5,089,190	6,519,887	5,751,214	6,957,150	7,165,864
Fire Services	785,404	944,853	952,316	1,040,831	1,127,975	1,161,814
Total Public Safety	5,925,688	6,034,043	7,472,203	6,792,045	8,085,125	8,327,678
<u>Public Works</u>						
Engineering Services	\$ 507,453	\$ 438,207	\$ 552,648	\$ 496,999	\$ 630,873	\$ 649,799
Streets	1,076,860	1,086,678	1,278,860	1,103,440	1,395,627	1,437,496
Forestry	244,570	240,892	336,881	272,745	364,313	375,241
Park Maintenance	781,718	774,692	900,271	784,411	971,935	1,001,093
Building Inspections	241,615	262,335	259,850	247,603	271,835	279,990
Total Public Works	2,852,216	2,802,804	3,328,510	2,905,198	3,634,583	3,743,619
	1,858,578	1,861,370	2,179,131	1,887,851	2,367,562	2,438,589
<u>Human Services</u>						
Total Expenditures	10,738,055	11,058,643	13,267,393	11,908,163	14,578,408	15,015,758
<u>Other Uses</u>						
Transfers to Other Funds		900,000				
Total Expenditures and Other Financing Uses	\$ 10,738,055	\$ 11,958,643	\$ 13,267,393	\$ 11,908,163	\$ 14,578,408	\$ 15,015,758

**2023 Estimated
Expenditures By Major Objective**



**2024 Proposed
Expenditures By Major Objective**



City of Robbinsdale
2024 Property Tax Levy Options
Estimated Tax Rate Calculation for 2024
See Table Below for Option Explanations

Exhibit 2

	Compare 2023 Actual to 2024 Option 4 Increase (Decrease)	Actual 2023	Option 1 No Change City Levy Full Debt Service 2024	Option 2 4% Increase \$332,109 on 2023 City GF Levy 2024	Option 3 6% Increase \$498,163 on 2023 City GF Levy 2024	Option 4 8% Increase \$664,218 on 2023 City GF Levy 2024	Option 5 10% Increase \$830,272 on 2023 Total Levy 2024	Option 6 12% Increase \$996,326 on 2023 City GF Levy 2024
General Fund	830,272	\$8,302,720	\$8,302,720	\$8,634,828	\$8,800,883	\$8,966,937	\$9,132,992	\$9,299,046
Debt service	(330,671)	966,307	635,636	635,636	635,636	635,636	635,636	635,636
Net tax capacity levy	499,601	9,269,027	8,938,356	9,270,464	9,436,519	9,602,573	9,768,628	9,934,682
Market value debt service levy	-	0	0	0	0	0	0	0
Certified Levy - City	499,601	9,269,027	8,938,356	9,270,464	9,436,519	9,602,573	9,768,628	9,934,682
HRA Levy	48,293	274,836	323,129	323,129	323,129	323,129	323,129	323,129
Total Levy	\$547,894	\$9,543,863	\$9,261,485	\$9,593,593	\$9,759,648	\$9,925,702	\$10,091,757	\$10,257,811
Net Change	547,894							
Percent Levy change from 2023								
Fiscal Disparity Increase	171,414		-2.96%	0.52%	2.26%	4.00%	5.74%	7.48%
Percent Total Levy change from 2023			-1.80%	-1.80%	-1.80%	-1.80%	-1.80%	-1.80%
Net Change after Fiscal Disparities	376,480		-4.75%	-1.27%	0.46%	2.20%	3.94%	5.68%
Estimated Tax Burden on Average Home		1,367.46	1,286.76	1,342.63	1,370.56	1,398.49	1,426.43	1,454.36
2024 = \$290,000, 2023 = 286,000 Increase = 1.40%			(80.70)	(24.83)	3.10	31.03	58.97	86.90
Estimated Change in Tax			(6.72)	(2.07)	0.26	2.59	4.91	7.24
Estimated Change in Tax Amount per Month			(738,948)	(406,839)	(240,785)	(74,730)	91,324	257,378
Change in Tax per \$100,000 is approximately =		48.27%	44.53%	46.53%	47.54%	48.54%	49.54%	50.54%
General Fund Deficit \Use of Reserves								
Estimated City Tax Rate								

Option 1 = General Fund Tax levy stays the same as 2023, includes all debt service levies.
Option 2 = General Fund tax levy increases by 4% of GF 2023 levy in the amount of \$332,109
Option 3 = General Fund tax levy increases by 6% of GF 2023 levy in the amount of \$498,163
Option 4 = General Fund tax levy increases by 8% of GF 2023 levy in the amount of \$664,218
Option 5 = General Fund tax levy increases by 10% of total 2023 levy in the amount of \$830,272
Option 6 = General Fund tax levy increases by 12% of GF 2023 levy in the amount of \$996,326

**City of Robbinsdale
2023 Property Tax Levy History**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
General Fund	\$5,953,473	\$6,345,973	\$6,790,191	\$7,360,567	\$8,302,720	\$8,966,937
Debt service	838,793	847,900	1,005,053	1,016,282	966,307	635,636
Net tax capacity levy	6,792,266	7,193,873	7,795,244	8,376,849	9,269,027	9,602,573
Market value debt service levy	0	0	0	0	0	0
Certified Levy - City	6,792,266	7,193,873	7,795,244	8,376,849	9,269,027	9,602,573
HRA Levy	194,078	210,717	237,409	250,525	274,836	323,129
Total Levy	\$6,986,344	\$7,404,590	\$8,032,653	\$8,627,374	\$9,543,863	\$9,925,702
Fiscal Disparities Amount	1,585,822	1,630,244	1,470,638	1,728,593	1,578,647	1,664,720
Net Spread Levy	5,400,522	5,774,346	6,562,015	6,898,781	7,965,216	8,260,982
Percent Levy change from Prior Year	10.37%	5.99%	8.48%	7.40%	10.62%	4.00%
Fiscal Disparity Change	-1.93%	-0.64%	2.16%	-3.21%	-8.67%	5.45%
Percent Total Levy change from Prior Year	8.44%	5.35%	10.64%	4.19%	1.95%	9.45%
Percent Change						
Estimated Tax Burden on Average Home	851.93	916.53	1,011.00	1,118.98	1,339.27	1,398.49
Estimated Change in Tax from Prior Year	87.65	67.39	89.64	85.51	220.29	59.22
Average Home Value	188,000	212,000	216,000	236,000	286,000	290,000
Fiscal Disparity Change	\$ 122,173	\$ 44,422	\$ (159,606)	\$ 257,955	\$ (149,946)	\$ 86,073

Note 1:

Some of Change due to Market Value Homestead Exclusion

Annual Change	
\$ 546.56	\$ 91.09