

2021 ADOPTED BUDGET

CITY OF ROBBINSDALE



DECEMBER 1, 2020

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

CITY OF ROBBINSDALE, MINNESOTA

General Fund

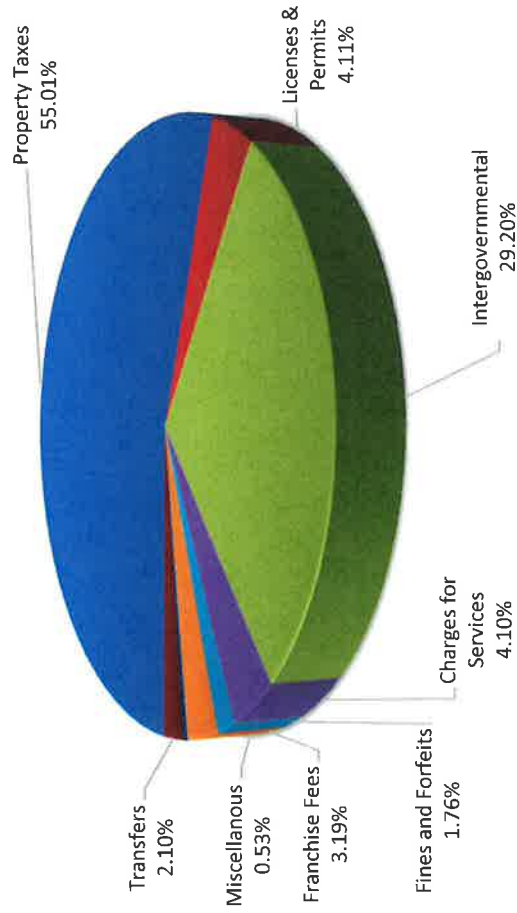
Summary of Revenues, Expenditures, and Changes in Fund Balance

ACCOUNT CLASSIFICATION	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 AMENDED BUDGET	2020 PROJECTED UDGET ACTIVITY	2021 WORKSHOP BUDGET	2022 DEPT REQUESTED BUDGET
ESTIMATED REVENUES							
Revenue							
4010	TAXES	5,561,074	6,046,122	6,320,973	6,320,973	6,765,191	6,701,097
4100	SPECIAL ASSESSMENTS	21,433	4,498				
4200	BUSINESS LICENSES & PERMITS	88,207	88,955	91,250	97,900	71,750	94,503
4300	NON BUSINESS LICENSES & PERMITS	588,919	513,958	350,450	374,850	378,575	369,333
4400	INTERGOVERNMENTAL	2,443,800	2,204,048	2,308,457	3,356,131	2,436,166	2,422,177
4500	CHARGES FOR SERVICES	595,351	618,322	622,844	471,607	532,384	578,846
4800	FINES AND & FORFEITURES	186,560	233,577	285,500	202,600	245,600	247,818
4830	FRANCHISE FEES	320,171	332,892	382,000	367,000	382,500	406,335
4852	INVESTMENT INCOME	76,044	143,982	75,000	50,000	60,000	77,250
4850	DONATIONS & GIFTS	9,602	8,899	9,000	10,600	6,500	6,695
4900	TRANSFER IN/PROCEEDS FOR DEBT ISSU	270,995	317,930	315,000	241,000	286,000	276,000
TOTAL REVENUE		10,162,153	10,513,123	10,760,474	11,492,661	11,164,666	11,180,054
TOTAL ESTIMATED REVENUES		10,162,153	10,513,123	10,760,474	11,492,661	11,164,666	11,180,054
APPROPRIATIONS							
Expenditure							
6100	PERSONAL SERVICES	7,100,348	7,273,588	8,108,729	7,679,114	8,414,448	8,475,556
6200	SUPPLIES	301,354	296,120	403,500	361,820	397,320	410,795
6300	OTHER CHARGES & SERVICES	2,487,802	2,248,360	2,491,110	2,605,545	2,625,197	2,700,826
6900	CAPITAL OUTLAY	35,845			3,400	15,500	62,500
7200	TRANSFERS OUT	24,579	600,000				
TOTAL EXPENDITURE		9,949,927	10,418,067	11,003,339	10,649,879	11,452,465	11,649,677
NET OF REVENUES/APPROPRIATIONS - FUND 1000		212,227	95,056	(242,865)	842,782	(287,799)	(469,623)
BEGINNING FUND BALANCE		5,348,759	5,560,986	5,656,041	5,656,041	6,498,823	6,211,024
ENDING FUND BALANCE		5,560,986	5,656,041	5,413,176	6,498,823	6,211,024	5,741,401
Fund Balance to Expenditures		55.89%	54.29%	49.20%	61.02%	54.23%	49.28%

City of Robbinsdale, Minnesota

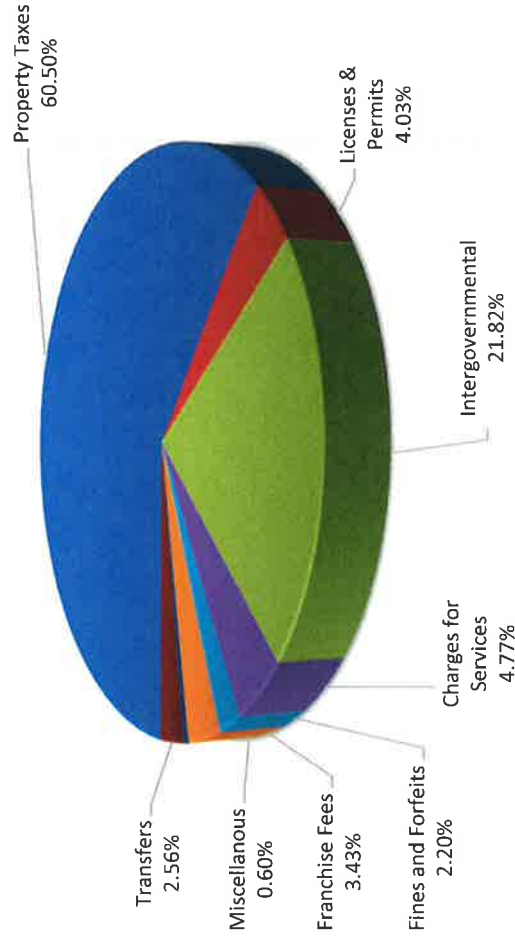
General Fund Revenues By Source

2020 Estimated General Fund Revenues



Property Taxes	\$6,320,973
Licenses & Permits	472,750
Intergovernmental	3,356,131
Charges for Services	471,607
Fines and Forfeits	202,600
Franchise Fees	367,000
Miscellaneous	60,600
Transfers	241,000
Total	\$11,492,661

2021 Proposed General Fund Revenue Budget



Property Taxes	\$6,765,191
Licenses & Permits	450,325
Intergovernmental	2,436,166
Charges for Services	532,384
Fines and Forfeits	245,600
Franchise Fees	382,500
Miscellaneous	66,500
Transfers	286,000
Total	\$11,164,666

CITY OF ROBBINSDALE, MINNESOTA
General Fund Summary of Revenues, and other Financing Sources

ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 AMENDED BUDGET	2020 PROJECTED ACTIVITY	2021 BUDGET WORKSHOP BUDGET	2022 DEPT REQUESTED BUDGET
TAXES							
4011.00000	CURRENT PROPERTY TAXES (AD VAL	4,193,485	4,525,390	4,882,876	4,882,876	5,484,165	5,263,000
4012.00000	DELINQUENT PROPERTY TAXES (AD	(14,986)	63,492				
4014.00000	OTHER TAX REVENUE	12,249	12,844				
4015.00000	PENALTIES & INTEREST	8,921	10,965				
4018.00000	FISCAL DISPARITIES	1,312,166	1,386,303	1,438,097	1,438,097	1,281,026	1,438,097
4020.00000	TAX INCREMENT EXCESS	49,238	47,128				
	TOTAL REVENUE	5,561,074	6,046,122	6,320,973	6,320,973	6,765,191	6,701,097
TAXES							
		5,561,074	6,046,122	6,320,973	6,320,973	6,765,191	6,701,097
SPECIAL ASSESSMENTS							
4110.19702	SA CURRENT - YR NUIS CALLS	818					
4110.19703	SA CURRENT - YR ADMIN CIT	18,778					
4110.19704	SA CURRENT - YR CODE VIOLATION	224					
4110.20000	SA CURRENT - YR ADMIN CIT		2,775				
4110.20002	SA CURRENT - YR CODE VIOLATION		390				
4120.19150	SA DELIQUENT - 2015 ADMIN CIT		666				
4120.19396	SA DELIQUENT - 2016 ADMIN CIT	53					
4120.19397	SA DELIQUENT - 2017 ADMIN CIT	1,561					
4120.19703	SA DELIQUENT - 2017 ADMIN CIT		666				
	TOTAL REVENUE	21,433	4,498				
SPECIAL ASSESSMENTS							
		21,433	4,498				
BUSINESS LICENSES & PERMITS							
4210.00000	LIQUOR LICENSES	46,121	48,500	47,500	54,150	30,000	51,500
4220.00000	PAWN SHOP AND SECOND HAND DEAL		3,750	3,750	3,750	3,750	3,863
4250.00000	MISCELLANEOUS BUSINESS LICENSE	42,087	36,706	40,000	40,000	38,000	39,140
	TOTAL REVENUE	88,207	88,955	91,250	97,900	71,750	94,503
BUSINESS LICENSES & PERMITS							
		88,207	88,955	91,250	97,900	71,750	94,503
NON BUSINESS LICENSES & PERMITS							
4305.00000	ANIMAL LICENSES	2,813	6,958	4,000	5,450	5,100	5,253
4306.00000	POUND FEES	1,105	2,025	1,250	900	1,350	1,391
4320.00000	BUILDING PERMITS	293,076	215,247	120,000	115,000	125,000	128,750
4322.00000	PLAN CHECK FEES	104,838	97,483	35,000	28,000	32,000	32,960
4325.00000	HEATING & A/C PERMITS	75,108	41,956	30,000	60,000	46,500	47,895
4328.00000	PLUMBING PERMITS	49,928	20,195	20,000	55,000	30,000	25,750
4330.00000	WATER / SEWER INSPECTION FEES	4,650	3,300	4,000	4,000	4,125	4,249
4335.00000	RENTAL HOUSING LICENSES	97,936	103,867	120,000	85,000	115,000	103,000
4340.00000	LICENSE VERIFICATION FEES	1,875	1,980	2,000	2,000	2,000	2,060
4350.00000	OTHER PERMITS	15,880	15,390	13,000	19,000	16,500	16,995
4355.00000	SURCHARGES	1,709	5,558	1,200	500	1,000	1,030
	TOTAL REVENUE	588,919	513,958	350,450	374,850	378,575	369,333
NON BUSINESS LICENSES & PERMITS							
		588,919	513,958	350,450	374,850	378,575	369,333
INTERGOVERNMENTAL							
4412.00000	FED GRANTS - EMERGENCY MGMT	398					
4415.00000	FED GRANTS-OPERATING OTHER			3,000	700,000	25,000	25,000
4415.01200	FED GRANTS-OPERATING OTHER	2,334	32,158				
4422.00000	LOCAL GOVERNMENT AID	1,822,775	1,828,941	1,975,457	1,982,591	2,043,372	2,043,372
4428.00000	POLICE PENSION	192,127	201,510	285,000	223,675	230,385	302,305
4427.00000	FIRE PENSION	76,848	79,518		84,865	87,409	
4428.00000	PERA AID	15,819	15,819				
4430.00000	POLICE TRAINING		21,872	20,000	20,000	20,000	20,600
4438.00000	STATE GRANTS - OPERATING OTHER	330					
4464.00000	OTHER GRANTS-OPERATING	306,986	21,730	25,000	345,000	30,000	30,900
4464.01200	OTHER GRANTS-OPERATING	26,184	2,500				
	TOTAL REVENUE	2,443,800	2,204,048	2,308,457	3,356,131	2,436,166	2,422,177
INTERGOVERNMENTAL							
		2,443,800	2,204,048	2,308,457	3,356,131	2,436,166	2,422,177

CHARGES FOR SERVICES

4504.00000	LEASE & RENTAL FEES	291,421	299,532	315,000	293,100	245,359	252,720
4505.00000	ROBBINSDALE EDA	55,009	34,897	59,969	35,000	52,500	54,075
4506.00000	SALE OF MAPS / DOCUMENTS	495	310	1,800	450	500	515
4507.00000	ASSESSMENT SEARCHES	100	125	100	100	100	103
4508.00000	PLANNING FEES	3,475	4,601	2,000	3,250	3,300	3,399
4510.00000	STREET LIGHT FEES	667	699	725	500	650	670
4512.00000	CODE ENFORCEMENT FEES	165	50				
4514.00000	NOTARY FEES	970	965	1,100	600	1,000	1,030
4516.00000	GEN GOVT - OTHER FEES	6,020	15,525	10,000	11,000	11,300	11,639
4517.00000	ADMIN FEE - SPECIAL ASSESSMENT	18,150	19,400	19,000	19,000	19,500	20,085
4518.00000	STREET LIGHTS - PENALTIES	12	17				
4520.00000	PW MAINTENANCE FEES	7,319	13,206				
4521.00000	NUISANCE SERVICE FEE	275		750	1,750	1,500	1,545
4522.00000	POINT OF SALE INSPECTION FEE	15,850	16,225	17,000	16,400	16,150	16,995
4523.00000	POINT OF SALE BUYER'S FEE	650	575		475		
4524.00000	BLD OFF VERIF OF R/R ITEMS	750	1,850		1,825	750	
4525.00000	COPIES OF POS REPORTS		1				
4526.00000	STREET BANNER FEES	100	100				
4532.00000	POLICE SERVICES	75,912	82,739	80,500	30,000	55,000	82,400
4534.00000	PAWN SHOP FEES	10,182	9,280	13,000	14,000	14,500	14,935
4536.00000	POLICE AUCTION	281	1,244	500	500	700	721
4540.00000	FALSE ALARMS	65		150	100	1,000	1,030
4544.00000	PUBLIC SAFETY - OTHER FEES	1,162	3,861	1,250	3,500	3,800	3,914
4562.01305	MEMBERSHIPS - COMBINED	6,114	8,997				
4564.01305	DAILY FEES - COMBINED	19,467	16,891				
4564.01307	DAILY FEES - OPEN GYM			25,500	7,677	25,750	26,523
4566.01308	FACILITY RENTAL-GYMS	8,955	14,488				
4566.01309	SHELTERS & FIELD RENTALS	8,520	13,117	14,500	7,500	22,500	28,325
4567.01310	LEE PARK FIELD RENTAL	1,995	2,621				
4567.01311	FIELD LIGHTS	2,080	2,423				
4568.00000	EQUIPMENT RENTALS	321	321				
4572.00000	RECREATION FEES - ADULT	(38)	(43)	13,500	4,930	11,750	12,103
4572.01015	RECREATION FEES - ADULT	20	50				
4572.01315	ADULT NONTAXABLE	3,594	2,881				
4572.01318	ADULT TAXABLE	7,726	7,807				
4572.01335	SENIOR PROGRAMS	3,040	2,301	3,000	625	2,675	2,755
4572.01340	ADULT COOPERATIVE PROGRAMMING	578	968				
4574.01330	YOUTH PROGRAMS	13,424	16,272	14,500	7,725	14,850	15,296
4574.01340	COOPERATIVE PROGRAMMING	24,751	21,312	23,000	10,000	23,000	23,690
4576.01325	GENERAL PROGRAMS	642	255	500	100	450	464
4582.00000	PARK MAINTENANCE FEES	4,924	2,660	5,500	1,500	3,800	3,914
4887.00000	INSURANCE REIMBURSEMENTS	207					
TOTAL REVENUE		595,351	618,322	622,844	471,607	532,384	578,846

CHARGES FOR SERVICES

		595,351	618,322	622,844	471,607	532,384	578,846
FINES AND & FORFEITURES							
4810.00000	COURT FINES & FORFEITS	182,970	206,542	275,000	150,000	230,000	231,750
4815.00000	ADMINISTRATION FINES	1,340	23,035	10,000	52,000	15,000	15,450
4820.00000	OTHER FINES	2,250	4,000	500	600	600	618
TOTAL REVENUE		186,560	233,577	285,500	202,600	245,600	247,818

FINES AND & FORFEITURES

		186,560	233,577	285,500	202,600	245,600	247,818
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FRANCHISE FEES

4832.00000	FRANCHISE FEES-ELECTRIC UTIL	216,161	220,295	275,000	251,000	263,000	283,250
4834.00000	FRANCHISE FEES-GAS UTIL	104,010	112,597	107,000	116,000	119,500	123,085
TOTAL REVENUE		320,171	332,892	382,000	367,000	382,500	406,335

FRANCHISE FEES

		320,171	332,892	382,000	367,000	382,500	406,335
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INVESTMENT INCOME

4852.00000	INTEREST INCOME	84,475	112,433	75,000	50,000	60,000	77,250
4856.00000	CHANGE IN FAIR VALUE OF INVEST	(8,431)	31,549				
TOTAL REVENUE		76,044	143,982	75,000	50,000	60,000	77,250

INVESTMENT INCOME

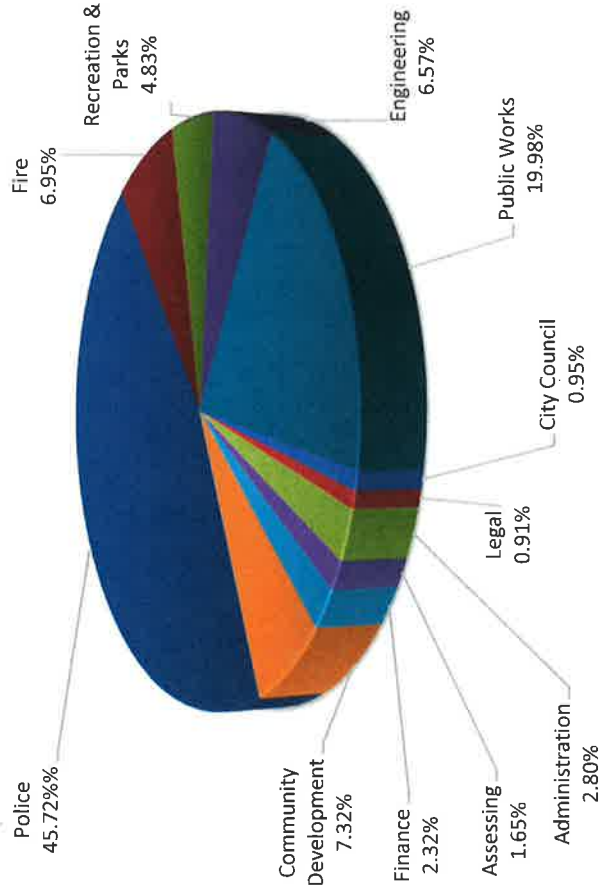
		76,044	143,982	75,000	50,000	60,000	77,250
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DONATIONS & GIFTS				7,000	2,800	5,000	5,150
4882.00000	DONATIONS & GIFTS						
4882.01010	DONATIONS-GENERAL GOVERNMENT	5,427	2,100				
4882.01225	DONATIONS-POLICE	100	77				
4882.01226	DONATIONS - POLICE RESERVE	850	715				
4882.01280	DONATIONS-FIRE PREVENTIONS	100	150				
4882.01325	DONATIONS-RECR GENERAL PROGRAM	417	450				
4882.01330	DONATIONS - RECR PROGRAMS	4	200				
4882.01380	DONATIONS-CITY BAND	3,398	2,915				
4882.01571	DONATIONS-PARKS BALLFIELD		700				
4884.00000	CASH OVER & SHORT	0	64				
4886.00000	OTHER REVENUE	(695)	1,458	2,000	8,000	1,500	1,545
TOTAL REVENUE		9,602	8,839	9,000	10,600	6,500	6,695
DONATIONS & GIFTS		9,602	8,839	9,000	10,600	6,500	6,695
TRANSFER IN/PROCEEDS FOR DEBT ISSUES							
4972.00000	OPERATING TRANSFERS IN	270,995	317,930	315,000	241,000	286,000	276,000
TOTAL REVENUE		270,995	317,930	315,000	241,000	286,000	276,000
TRANSFER IN/PROCEEDS FOR DEBT ISSUES		270,995	317,930	315,000	241,000	286,000	276,000
TOTAL ESTIMATED REVENUES		10,162,153	10,513,123	10,760,474	11,492,661	11,164,666	11,180,054

City of Robbinsdale, Minnesota

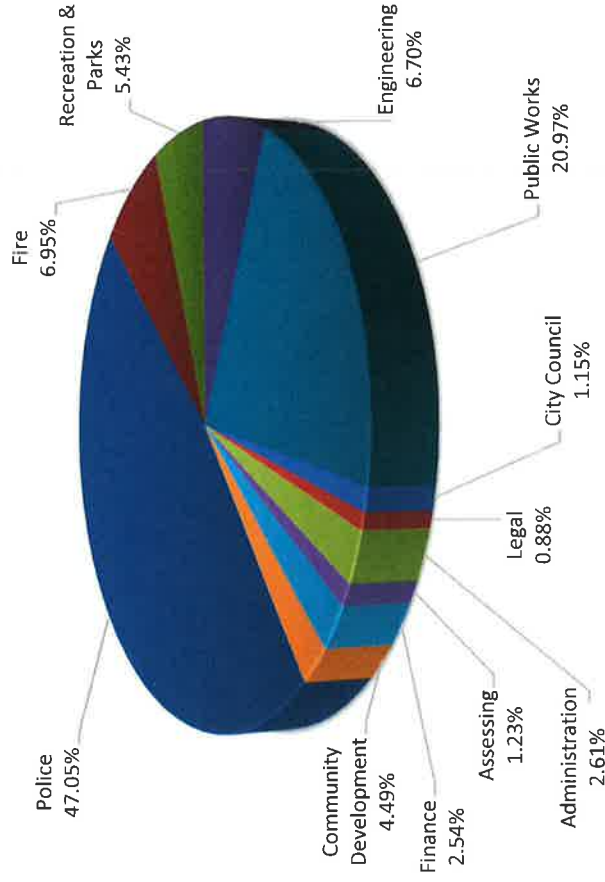
General Fund Expenditures by Department

2020 Estimated General Fund Expenditures



City Council	\$101,236
Legal	96,911
Administration	298,667
Assessing	176,189
Finance	246,930
Community Development	779,245
Police	4,868,461
Fire	740,593
Recreation & Parks	514,834
Engineering	699,219
Public Works	2,127,594
Human Services	0
Operating Transfers	0
Total	\$10,649,879

2021 Proposed General Fund Expenditure Budget



City Council	\$131,520
Legal	100,230
Administration	298,609
Assessing	141,004
Finance	291,113
Community Development	514,379
Police	5,389,343
Fire	796,141
Recreation & Parks	621,567
Engineering	767,095
Public Works	2,401,464
Human Services	0
Operating Transfers	0
Total	\$11,452,465

CITY OF ROBBINSDALE, MINNESOTA
General Fund Summary of Expenditures by Major Objective

	2018 ACTIVITY	2019 ACTIVITY	2020 AMENDED BUDGET	2020 PROJECTED ACTIVITY	2021 BUDGET WORKSHOP BUDGET	2022 DEPT REQUESTED BUDGET
General Government						
City Council	107,790	103,132	128,219	101,236	131,520	119,795
Administration	317,756	283,831	294,082	298,667	298,609	306,076
Legal	108,479	103,202	100,915	96,911	100,230	103,171
Assessing	155,540	166,180	176,174	176,189	141,004	145,405
Finance	324,088	307,754	265,733	246,930	291,113	285,920
Total General Government	1,013,653	964,098	965,123	919,933	962,476	960,367
Community Development						
PLANNING & ZONING	468,614	225,961	199,936	505,656	209,570	213,470
COMPREHENSIVE PLANNING	13,793	1,513	8,387	8,924	8,940	9,119
REDEVELOPMENT	55,009	35,871	60,229	49,050	64,412	65,700
CODE ENFORCEMENT	94,226	66,028	91,622	82,009	90,215	94,104
RENTAL LICENSING	99,075	127,638	134,438	133,606	141,242	143,974
Total Community Development	730,718	457,011	494,612	779,245	514,379	526,367
Recreation						
Recreation Administration	345,876	366,854	391,699	380,926	413,216	298,149
Community Center Operations	75,738	70,381	104,001	40,414	79,862	81,920
Adult Non-Taxable	3,259	2,378	4,029	930	2,529	2,660
Adult Taxable	3,228	2,546	4,730	2,782	4,759	4,919
General Programs	6,003	6,613	13,656	18,481	12,596	11,722
Youth - Children Programs	15,276	14,254	20,079	18,768	22,255	22,576
Senior Programs	18,037	17,959	27,380	12,634	23,599	29,381
Cooperative Programming	22,246	17,977	24,237	18,275	24,034	23,725
Playground/Wading Pool	702	3,787	14,094	7,690	7,334	14,031
City Bank	20,153	26,115	19,831	5,209	19,927	20,296
Library Building Operations	11,292	9,714	12,744	8,725	11,456	11,662
Total Recreation	521,810	538,578	636,480	514,834	621,567	521,041
Public Safety						
Police Services	4,299,298	4,540,767	5,164,679	4,868,461	5,389,343	5,541,051
Fire Services	705,880	680,417	745,181	740,593	796,141	863,946
Building Inspections	208,367	225,243	231,583	238,647	239,084	242,617
Total Public Safety	5,213,544	5,446,427	6,141,443	5,847,701	6,424,568	6,647,614
Public Works						
Engineering Services	485,407.78	418,749.14	474,034.00	460,572.00	528,011.00	534,152.00
Streets	1,112,000.38	1,060,134.17	1,237,307.00	1,103,923.00	1,287,387.00	1,323,312.00
Forestry	247,528.29	246,582.87	287,271.00	287,307.00	311,458.00	320,563.00
Park Maintenance	600,686.55	686,486.42	757,069.00	736,364.00	802,619.00	816,261.00
Total Public Works	2,445,623	2,411,953	2,755,681	2,588,166	2,929,475	2,994,288
HUMAN SERVICES						
			10,000.00			
Total Expenditures	9,925,348	9,818,067	10,993,339	10,649,879	11,452,465	11,649,677
Other Uses						
Operating Transfers	24,579	600,000				
Total Expenditures and Other Financing Uses	9,949,927	10,418,067	11,003,339	10,649,879	11,452,465	11,649,677

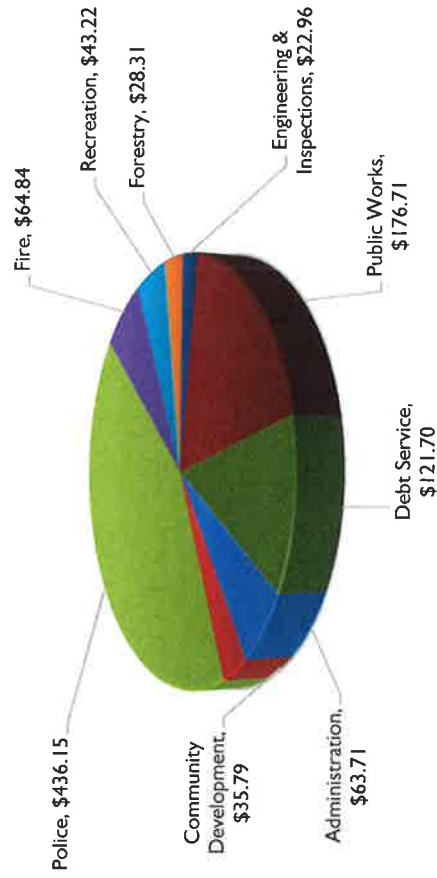
CITY OF ROBBINSDALE, MINNESOTA
General Fund Summary of Expenditures and Other Financing Uses

	2018 ACTIVITY	2019 ACTIVITY	2020 AMENDED BUDGET	2020 PROJECTED ACTIVITY	2021 BUDGET WORKSHOP BUDGET	2022 DEPT REQUESTED BUDGET
Summary by Department						
City Council	107,790	103,132	128,219	101,236	131,520	119,795
Legal	108,479	103,202	100,915	96,911	100,230	103,171
Administratrrion	317,756	283,831	294,082	298,667	298,609	306,076
Assessing	155,540	166,180	176,174	176,189	141,004	145,405
Finance	324,088	307,754	265,733	246,930	291,113	285,920
Community Development	730,718	457,011	494,612	779,245	514,379	526,367
Police	4,299,298	4,540,767	5,164,679	4,868,461	5,389,343	5,541,051
Fire	705,880	680,417	745,181	740,593	796,141	863,946
Recreation	521,810	538,578	636,480	514,834	621,567	521,041
Engineering	693,775	643,993	705,617	699,219	767,095	776,769
Public Works	1,960,215	1,993,203	2,281,647	2,127,594	2,401,464	2,460,136
Human Services			10,000.00			
Total Expenditures	9,925,348	9,818,067	11,003,339	10,649,879	11,452,465	11,649,677
Other Financing Uses						
Transfers to Other Funds	24,579	600,000				
Total Expenditures & Other Financing Uses	9,949,927	10,418,067	11,003,339	10,649,879	11,452,465	11,649,677
Summary by Category						
Personal Services	7,100,348	7,273,588	8,108,729	7,679,114	8,414,448	8,475,556
Supplles	301,354	296,120	403,500	361,820	397,320	410,795
Other Services & Charges	3,265,510	3,124,439	3,497,911	3,612,346	3,651,022	3,777,936
Capital Outlay	35,845			3,400	15,500	62,500
Transfer	24,579	600,000				
Amounts Charged to Other Funds	(777,708)	(876,079)	(1,006,801)	(1,006,801)	(1,025,825)	(1,077,110)
Total Expenditures by Category	9,949,927	10,418,067	11,003,339	10,649,879	11,452,465	11,649,677

City of Robbinsdale, Minnesota

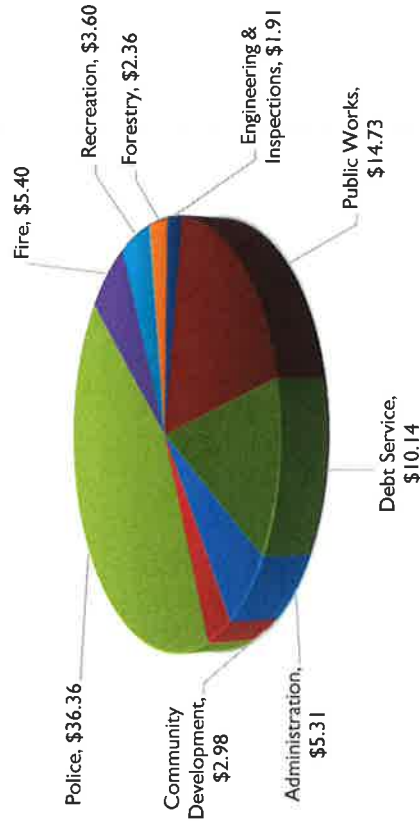
**Basic Governmental Services Annual Cost
(\$1,011.05)**

**2021 Estimated Property Taxes
For a Median Valued Home (\$216,000)**



**Basic Governmental Services Estimated
Monthly Cost (\$84.26)**

**2021 Estimated Property Taxes
For a Median Valued Home (\$216,000)**



Annual and monthly costs depicted in the pie charts above represent an approximate of how the City portion of the property taxes paid for a median valued home within the City would be spread. The calculation represents the costs of each service less direct revenue and indirect aids. Indirect aids were spread based upon a weighted average of the services expenditure budget.