

2022 ADOPTED BUDGET

CITY OF ROBBINSDALE



DECEMBER 21, 2021

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

CITY OF ROBBINSDALE, MINNESOTA

General Fund

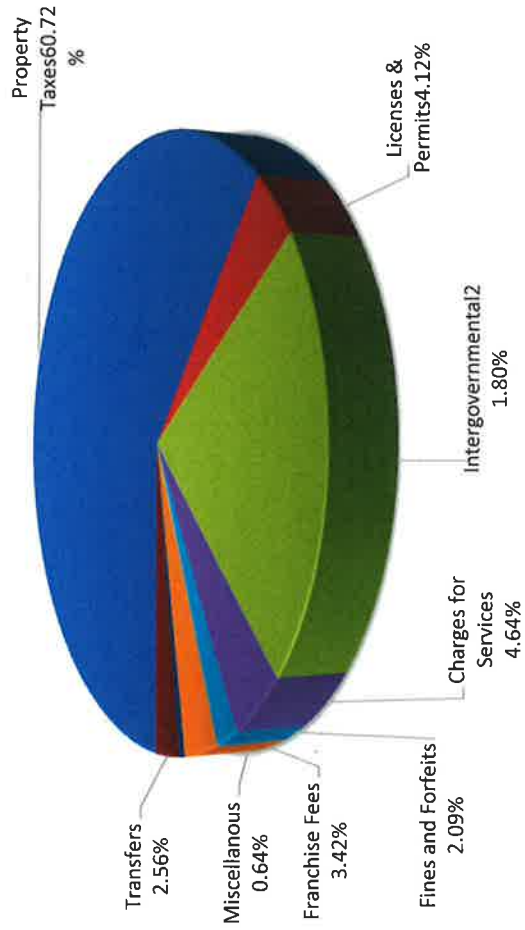
Summary of Revenues, Expenditures, and Changes in Fund Balance

| | 2019 Actual | 2020 Actual | 2021 Budget | 2021 Estimated | 2022 Proposed | 2023 Proposed |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <u>Revenues</u> | | | | | | |
| Taxes | \$ 6,046,122 | \$ 6,335,156 | \$ 6,765,191 | \$ 6,785,191 | \$ 7,360,567 | \$ 7,265,504 |
| License & Permits | 602,915 | 536,823 | 450,325 | 460,700 | 466,493 | 465,292 |
| Intergovernmental | 2,204,048 | 2,736,897 | 2,436,166 | 2,436,166 | 2,467,651 | 2,473,781 |
| Charges for Services | 618,322 | 482,494 | 532,384 | 518,391 | 575,212 | 572,879 |
| Fines & Forfeitures | 233,577 | 138,665 | 245,600 | 233,810 | 251,050 | 251,068 |
| Franchise Fees | 332,892 | 379,481 | 382,500 | 382,500 | 408,250 | 418,027 |
| Miscellaneous | 157,319 | 213,266 | 66,500 | 71,500 | 81,695 | 81,695 |
| Total Revenue | 10,195,195 | 10,822,782 | 10,878,666 | 10,888,258 | 11,610,918 | 11,528,246 |
| <u>Other Financing Sources</u> | | | | | | |
| Transfers from other funds | 317,930 | 1,026,441 | 286,000 | 286,000 | 325,000 | 325,000 |
| Total Revenues & Other Financing Sources | 10,513,125 | 11,849,223 | 11,164,666 | 11,174,258 | 11,935,918 | 11,853,246 |
| <u>Expenditures</u> | | | | | | |
| Personal Services | 7,273,588 | 7,473,401 | 8,414,268 | 8,332,230 | 8,942,712 | 9,037,819 |
| Supplies | 296,120 | 358,541 | 399,820 | 358,736 | 438,173 | 432,540 |
| Other Charges for Services | 3,124,441 | 3,654,950 | 3,628,822 | 3,546,102 | 3,808,144 | 3,857,611 |
| Capital Outlay | | | | 11,684 | 17,500 | 18,025 |
| Amounts Charged to Other Funds | (876,079) | (1,006,788) | (1,025,825) | (1,025,825) | (1,027,361) | (1,058,182) |
| Total Expenditures | 9,818,069 | 10,480,105 | 11,417,085 | 11,222,927 | 12,179,168 | 12,287,813 |
| <u>Other Financing Uses</u> | | | | | | |
| Transfers out to other funds | 600,000 | 1,100,000 | | | | |
| Total Expenditures & Other Financing Uses | 10,418,069 | 11,580,105 | 11,417,085 | 11,222,927 | 12,179,168 | 12,287,813 |
| Deficiency of Revenues and Other Financing Sources Over Expenditure and Other Financing Uses | 95,056 | 269,119 | (252,419) | (48,669) | (243,250) | (434,567) |
| <u>Fund Balance</u> | | | | | | |
| Beginning of Year | 5,560,988 | 5,656,044 | 5,925,162 | 5,925,162 | 5,876,494 | 5,633,243 |
| End of Year | \$ 5,656,044 | \$ 5,925,162 | \$ 5,672,743 | \$ 5,876,494 | \$ 5,633,243 | \$ 5,198,676 |
| Fund Balance to Expenditures | 54.29% | 51.17% | 49.69% | 52.36% | 46.25% | 42.31% |

City of Robbinsdale, Minnesota

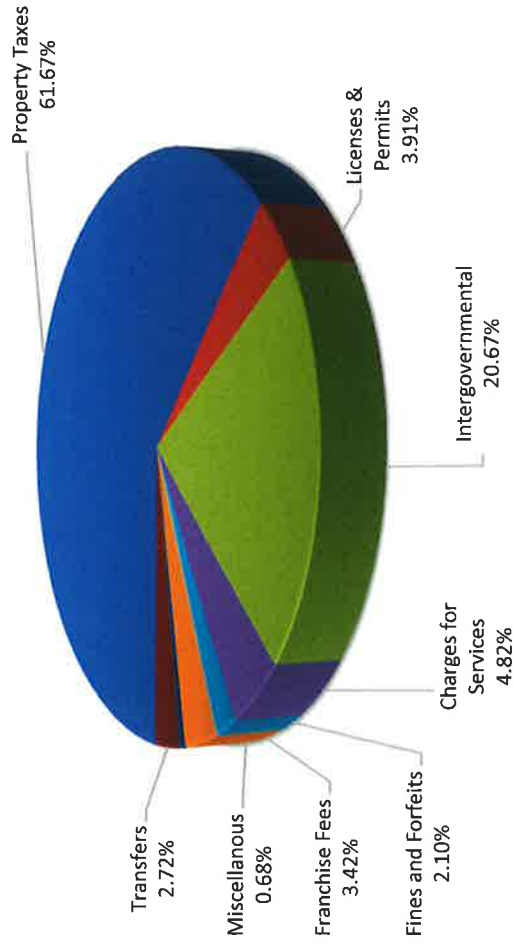
General Fund Revenues By Source

2021 Estimated General Fund Revenues



| | |
|----------------------|---------------------|
| Property Taxes | \$6,785,191 |
| Licenses & Permits | 460,700 |
| Intergovernmental | 2,436,166 |
| Charges for Services | 518,391 |
| Fines and Forfeits | 233,810 |
| Franchise Fees | 382,500 |
| Miscellaneous | 71,500 |
| Transfers | 286,000 |
| Total | \$11,174,258 |

2022 Proposed General Fund Revenue Budget



| | |
|----------------------|---------------------|
| Property Taxes | \$7,360,567 |
| Licenses & Permits | 466,493 |
| Intergovernmental | 2,467,651 |
| Charges for Services | 575,212 |
| Fines and Forfeits | 251,050 |
| Franchise Fees | 408,250 |
| Miscellaneous | 81,695 |
| Transfers | 325,000 |
| Total | \$11,935,918 |

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

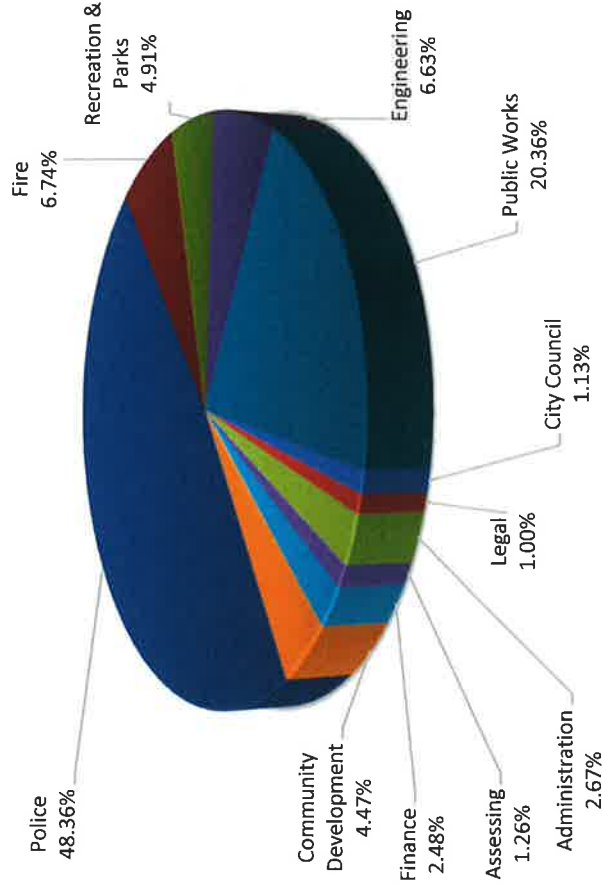
| ACCOUNT | DESCRIPTION | 2019 ACTIVITY | 2020 ACTIVITY | 2021 AMENDED BUDGET | 2021 PROJECTED ACTIVITY | 2022 DEPT REQUESTED BUDGET | 2023 DEPT REQUESTED BUDGET |
|--|--------------------------------|------------------|------------------|---------------------------|-------------------------------|----------------------------------|----------------------------------|
| TAXES | | | | | | | |
| 4011.00000 | CURRENT PROPERTY TAXES (AD VAL | 4,525,390 | 4,840,345 | 5,484,165 | 5,484,165 | 5,841,688 | 5,975,488 |
| 4012.00000 | DELINQUENT PROPERTY TAXES (AD | 63,492 | 32,926 | | | | |
| 4014.00000 | OTHER TAX REVENUE | 12,844 | 13,319 | | | | |
| 4015.00000 | PENALTIES & INTEREST | 10,965 | 606 | | | | |
| 4018.00000 | FISCAL DISPARITIES | 1,386,303 | 1,428,975 | 1,281,026 | 1,281,026 | 1,518,879 | 1,290,016 |
| 4020.00000 | TAX INCREMENT EXCESS | 47,128 | 18,985 | | 20,000 | | |
| TOTAL REVENUE | | 6,046,122 | 6,335,156 | 6,765,191 | 6,785,191 | 7,360,567 | 7,265,504 |
| SPECIAL ASSESSMENTS | | | | | | | |
| 4110.20000 | SA CURRENT - YR ADMIN CIT | 2,775 | | | | | |
| 4110.20002 | SA CURRENT - YR CODE VIOLATION | 390 | | | | | |
| 4110.20279 | SA CURRENT - YR ADMIN CIT | | 37,641 | | | | |
| 4110.20281 | SA CURRENT - YR CODE VIOLATION | | 335 | | | | |
| 4120.19150 | SA DELINQUENT - 2015 ADMIN CIT | 666 | | | | | |
| 4120.19703 | SA DELINQUENT - 2017 ADMIN CIT | 666 | | | | | |
| 4120.20000 | SA DELINQUENT - 2018 ADMIN CIT | | (100) | | | | |
| TOTAL REVENUE | | 4,498 | 37,876 | | | | |
| BUSINESS LICENSES & PERMITS | | | | | | | |
| 4210.00000 | LIQUOR LICENSES | 48,500 | 62,378 | 30,000 | 35,000 | 51,500 | 51,500 |
| 4220.00000 | PAWN SHOP AND SECOND HAND DEAL | 3,750 | 3,750 | 3,750 | 3,750 | 3,863 | 3,863 |
| 4250.00000 | MISCELLANEOUS BUSINESS LICENSE | 36,706 | 39,699 | 38,000 | 38,000 | 39,140 | 39,140 |
| TOTAL REVENUE | | 88,955 | 105,826 | 71,750 | 76,750 | 94,503 | 94,503 |
| NON BUSINESS LICENSES & PERMITS | | | | | | | |
| 4305.00000 | ANIMAL LICENSES | 6,958 | 4,461 | 5,100 | 3,900 | 4,750 | 4,750 |
| 4306.00000 | POUND FEES | 2,025 | 1,030 | 1,350 | 850 | 1,350 | 1,350 |
| 4320.00000 | BUILDING PERMITS | 215,247 | 109,625 | 125,000 | 110,500 | 125,000 | 128,750 |
| 4322.00000 | PLAN CHECK FEES | 97,483 | 24,150 | 32,000 | 32,000 | 32,960 | 32,960 |
| 4325.00000 | HEATING & A/C PERMITS | 41,956 | 71,597 | 46,500 | 46,500 | 47,895 | 47,895 |
| 4328.00000 | PLUMBING PERMITS | 20,195 | 74,158 | 30,000 | 25,000 | 25,750 | 25,750 |
| 4330.00000 | WATER / SEWER INSPECTION FEES | 3,300 | 5,932 | 4,125 | 10,200 | 4,200 | 4,249 |
| 4335.00000 | RENTAL HOUSING LICENSES | 103,867 | 104,693 | 115,000 | 109,000 | 110,000 | 105,000 |
| 4340.00000 | LICENSE VERIFICATION FEES | 1,980 | 7,085 | 2,000 | 13,000 | 2,060 | 2,060 |
| 4350.00000 | OTHER PERMITS | 15,390 | 27,848 | 16,500 | 27,500 | 16,995 | 16,995 |
| 4355.00000 | SURCHARGES | 5,558 | 417 | 1,000 | 5,500 | 1,030 | 1,030 |
| TOTAL REVENUE | | 513,958 | 430,996 | 378,575 | 383,950 | 371,990 | 370,789 |
| INTERGOVERNMENTAL | | | | | | | |
| 4415.00000 | FED GRANTS-OPERATING OTHER | | | 25,000 | 25,000 | 25,000 | 25,000 |
| 4415.01200 | FED GRANTS-OPERATING OTHER | 32,158 | 15,161 | | | | |
| 4422.00000 | LOCAL GOVERNMENT AID | 1,828,941 | 1,982,591 | 2,043,372 | 2,043,372 | 2,066,556 | 2,066,364 |
| 4426.00000 | POLICE PENSION | 201,510 | 223,675 | 230,385 | 230,385 | 237,297 | 241,000 |
| 4427.00000 | FIRE PENSION | 79,518 | 84,865 | 87,409 | 87,409 | 87,298 | 89,917 |
| 4428.00000 | PERA AID | 15,819 | | | | | |
| 4430.00000 | POLICE TRAINING | 21,872 | 19,759 | 20,000 | 20,000 | 20,600 | 20,600 |
| 4438.00000 | STATE GRANTS - OPERATING OTHER | | 10,958 | | | | |
| 4464.00000 | OTHER GRANTS-OPERATING | 21,730 | 399,889 | 30,000 | 30,000 | 30,900 | 30,900 |
| 4464.01200 | OTHER GRANTS-OPERATING | 2,500 | | | | | |
| TOTAL REVENUE | | 2,204,048 | 2,736,897 | 2,436,166 | 2,436,166 | 2,467,651 | 2,473,781 |

| CHARGES FOR SERVICES | | | | | | | |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 4504.00000 | LEASE & RENTAL FEES | 299,532 | 316,407 | 245,359 | 245,359 | 252,720 | 252,720 |
| 4505.00000 | ROBBINSDALE EDA | 34,697 | 27,174 | 52,500 | 41,000 | 55,591 | 56,018 |
| 4506.00000 | SALE OF MAPS / DOCUMENTS | 310 | 441 | 500 | 750 | 750 | 515 |
| 4507.00000 | ASSESSMENT SEARCHES | 125 | 100 | 100 | 250 | 125 | 103 |
| 4508.00000 | PLANNING FEES | 4,601 | 927 | 3,300 | 3,300 | 3,300 | 3,399 |
| 4510.00000 | STREET LIGHT FEES | 699 | 735 | 650 | 650 | 670 | 670 |
| 4512.00000 | CODE ENFORCEMENT FEES | 50 | 80 | | 200 | 200 | |
| 4514.00000 | NOTARY FEES | 965 | 741 | 1,000 | 1,000 | 1,030 | 1,030 |
| 4516.00000 | GEN GOVT - OTHER FEES | 15,525 | 6,085 | 11,300 | 7,500 | 6,500 | 11,639 |
| 4517.00000 | ADMIN FEE - SPECIAL ASSESSMENT | 19,400 | 15,150 | 19,500 | 19,500 | 19,000 | 15,500 |
| 4518.00000 | STREET LIGHTS - PENALTIES | 17 | 14 | | 7 | | |
| 4520.00000 | PW MAINTENANCE FEES | 13,206 | 3,610 | | 7,000 | 3,000 | |
| 4521.00000 | NUISANCE SERVICE FEE | | | 1,500 | 1,500 | 1,545 | 1,545 |
| 4522.00000 | POINT OF SALE INSPECTION FEE | 16,225 | 16,475 | 16,150 | 16,150 | 17,000 | 16,995 |
| 4523.00000 | POINT OF SALE BUYER'S FEE | 575 | 675 | | 200 | | |
| 4524.00000 | BLD OFF VERIF OF R/R ITEMS | 1,850 | 1,825 | 750 | 750 | | |
| 4525.00000 | COPIES OF POS REPORTS | 1 | | | | | |
| 4526.00000 | STREET BANNER FEES | 100 | | | | | |
| 4532.00000 | POLICE SERVICES | 82,739 | 27,186 | 55,000 | 45,000 | 82,400 | 82,400 |
| 4534.00000 | PAWN SHOP FEES | 9,280 | 13,483 | 14,500 | 14,500 | 14,935 | 14,935 |
| 4536.00000 | POLICE AUCTION | 1,244 | | 700 | 700 | 721 | 721 |
| 4540.00000 | FALSE ALARMS | | | 1,000 | 1,000 | 1,030 | 1,030 |
| 4544.00000 | PUBLIC SAFETY - OTHER FEES | 3,861 | 2,282 | 3,800 | 3,800 | 3,950 | 3,914 |
| 4562.01305 | MEMBERSHIPS - COMBINED | 8,997 | 1,485 | | | | |
| 4564.01305 | DAILY FEES - COMBINED | 16,891 | 10,397 | | | | |
| 4564.01307 | DAILY FEES - OPEN GYM | | | 25,750 | 25,750 | 26,523 | 26,523 |
| 4566.01308 | FACILITY RENTAL-GYMS | 14,488 | 6,953 | | 14,500 | 13,000 | 13,000 |
| 4566.01309 | SHELTERS & FIELD RENTALS | 13,117 | 3,822 | 22,500 | 11,500 | 13,000 | 12,000 |
| 4567.01310 | LEE PARK FIELD RENTAL | | 2,621 | | | | |
| 4567.01311 | FIELD LIGHTS | 2,423 | 759 | | | | |
| 4568.00000 | EQUIPMENT RENTALS | 321 | 214 | | | | |
| 4572.00000 | RECREATION FEES - ADULT | (43) | (31) | 11,750 | 11,750 | 12,103 | 12,103 |
| 4572.01015 | RECREATION FEES - ADULT | 50 | | | | | |
| 4572.01315 | ADULT NONTAXABLE | 2,881 | 540 | | | | |
| 4572.01318 | ADULT TAXABLE | 7,807 | 637 | | | | |
| 4572.01335 | SENIOR PROGRAMS | 2,301 | 261 | 2,675 | 2,675 | 2,755 | 2,755 |
| 4572.01340 | ADULT COOPERATIVE PROGRAMMING | 968 | 980 | | | | |
| 4574.00000 | RECREATION FEES - YOUTH | | (54) | | | | |
| 4574.01330 | YOUTH PROGRAMS | 16,272 | 8,046 | 14,850 | 14,850 | 15,296 | 15,296 |
| 4574.01340 | YOUTH COOPERATIVE PROGRAMMING | 21,312 | 10,912 | 23,000 | 23,000 | 23,690 | 23,690 |
| 4576.01325 | GENERAL PROGRAMS | 255 | 40 | 450 | 450 | 464 | 464 |
| 4582.00000 | PARK MAINTENANCE FEES | 2,660 | 2,115 | 3,800 | 3,800 | 3,914 | 3,914 |
| TOTAL REVENUE | | 618,322 | 482,044 | 532,384 | 518,391 | 575,212 | 572,879 |
| FINES & FORFEITURES | | | | | | | |
| 4810.00000 | COURT FINES & FORFEITS | 206,542 | 139,155 | 230,000 | 200,000 | 235,000 | 235,000 |
| 4815.00000 | ADMINISTRATION FINES | 23,035 | (2,155) | 15,000 | 30,000 | 15,450 | 15,450 |
| 4820.00000 | OTHER FINES | 4,000 | 250 | 600 | 600 | 600 | 618 |
| TOTAL REVENUE | | 233,577 | 137,250 | 245,600 | 230,600 | 251,050 | 251,068 |
| FRANCHISE FEES | | | | | | | |
| 4832.00000 | FRANCHISE FEES-ELECTRIC UTIL | 220,295 | 260,284 | 263,000 | 263,000 | 283,250 | 291,250 |
| 4834.00000 | FRANCHISE FEES-GAS UTIL | 112,597 | 119,198 | 119,500 | 119,500 | 125,000 | 126,777 |
| TOTAL REVENUE | | 332,892 | 379,481 | 382,500 | 382,500 | 408,250 | 418,027 |
| INVESTMENT INCOME | | | | | | | |
| 4852.00000 | INTEREST INCOME | 112,433 | 78,825 | 60,000 | 60,000 | 75,000 | 75,000 |
| 4856.00000 | CHANGE IN FAIR VALUE OF INVEST | 31,549 | 86,983 | | | | |
| TOTAL REVENUE | | 143,982 | 165,808 | 60,000 | 60,000 | 75,000 | 75,000 |
| DONATIONS & GIFTS | | | | | | | |
| 4876.00000 | GAIN (LOSS) ON SALE OF ASSETS | | 450 | | | | |
| 4882.00000 | DONATIONS & GIFTS | | 1,000 | 5,000 | 5,000 | 5,150 | 5,150 |
| 4882.01010 | DONATIONS-GENERAL GOVERNMENT | 2,100 | | | | | |
| 4882.01225 | DONATIONS-POLICE | 77 | 140 | | | | |
| 4882.01226 | DONATIONS - POLICE RESERVE | 725 | 175 | | | | |
| 4882.01260 | DONATIONS-FIRE PREVENTIONS | 150 | 150 | | | | |
| 4882.01325 | DONATIONS-RECR GENERAL PROGRAM | 450 | | | | | |
| 4882.01330 | DONATIONS - RECR PROGRAMS | 200 | | | | | |
| 4882.01380 | DONATIONS-CITY BAND | 2,915 | 800 | | | | |
| 4882.01571 | DONATIONS-PARKS BALLFIELD | 700 | | | | | |
| 4884.00000 | CASH OVER & SHORT | 64 | 26 | | | | |
| 4886.00000 | OTHER REVENUE | 1,458 | 7,291 | 1,500 | 6,500 | 1,545 | 1,545 |
| 4888.01330 | CHARITABLE GAMBLING | | 1,416 | | 3,210 | | |
| TOTAL REVENUE | | 8,839 | 11,447 | 6,500 | 14,710 | 6,695 | 6,695 |
| TRANSFER IN/PROCEEDS FOR DEBT ISSUES | | | | | | | |
| 4972.00000 | OPERATING TRANSFERS IN | 317,930 | 1,026,441 | 286,000 | 286,000 | 325,000 | 325,000 |
| TOTAL REVENUE | | 317,930 | 1,026,441 | 286,000 | 286,000 | 325,000 | 325,000 |
| TOTAL ESTIMATED REVENUES | | 10,513,123 | 11,849,222 | 11,164,666 | 11,174,258 | 11,935,918 | 11,853,246 |

City of Robbinsdale, Minnesota

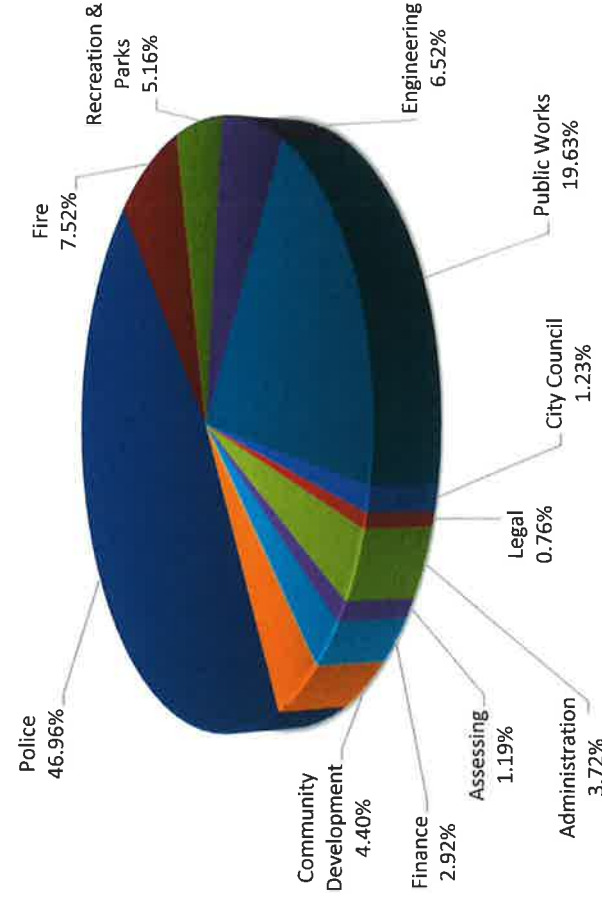
General Fund Expenditures by Department

2021 Estimated General Fund Expenditures



| | |
|-----------------------|---------------------|
| City Council | \$127,154 |
| Legal | 111,975 |
| Administration | 299,173 |
| Assessing | 141,004 |
| Finance | 277,776 |
| Community Development | 501,590 |
| Police | 5,427,174 |
| Fire | 756,653 |
| Recreation & Parks | 550,949 |
| Engineering | 744,334 |
| Public Works | 2,285,144 |
| Human Services | 0 |
| Operating Transfers | 0 |
| Total | \$11,222,926 |

2022 Proposed General Fund Expenditure Budget



| | |
|-----------------------|---------------------|
| City Council | \$149,752 |
| Legal | 92,685 |
| Administration | 452,846 |
| Assessing | 144,623 |
| Finance | 356,234 |
| Community Development | 535,457 |
| Police | 5,719,196 |
| Fire | 916,391 |
| Recreation & Parks | 627,894 |
| Engineering | 793,752 |
| Public Works | 2,390,338 |
| Human Services | 0 |
| Operating Transfers | 0 |
| Total | \$12,179,168 |

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

| | 2019 ACTIVITY | 2020 ACTIVITY | 2021 AMENDED BUDGET | 2021 PROJECTED ACTIVITY | 2022 DEPT REQUESTED BUDGET | 2023 DEPT REQUESTED BUDGET |
|--|-------------------|-------------------|---------------------------|-------------------------------|----------------------------------|----------------------------------|
| General Government | | | | | | |
| City Council | 103,132 | 90,335 | 131,520 | 127,154 | 149,752 | 137,589 |
| Administration | 283,831 | 352,444 | 298,609 | 299,173 | 452,846 | 430,717 |
| Legal | 103,202 | 106,255 | 100,230 | 111,975 | 92,685 | 93,634 |
| Assessing | 166,180 | 182,070 | 141,004 | 141,004 | 144,623 | 149,767 |
| Finance | 307,754 | 250,461 | 291,113 | 277,776 | 356,234 | 364,316 |
| Total General Government | 964,098 | 981,564 | 962,476 | 957,082 | 1,196,140 | 1,176,024 |
| Community Development | | | | | | |
| Planning & Zoning | 225,961 | 587,564 | 209,570 | 244,203 | 227,461 | 222,665 |
| Comprehensive Planning | 1,513 | 5,779 | 8,940 | 1,491 | 4,650 | 9,508 |
| Redevelopment | 35,871 | 28,488 | 64,412 | 40,448 | 57,288 | 67,329 |
| Code Enforcement | 66,028 | 60,989 | 90,215 | 52,418 | 96,298 | 98,336 |
| Rental Licensing | 127,638 | 144,394 | 141,242 | 163,030 | 149,760 | 153,220 |
| Total Community Development | 457,011 | 827,213 | 514,379 | 501,590 | 535,457 | 551,058 |
| Recreation | | | | | | |
| Recreation Administration | 366,854 | 375,322 | 413,216 | 432,223 | 413,193 | 434,968 |
| Community Center Operations | 70,381 | 42,258 | 79,862 | 73,111 | 84,779 | 80,915 |
| Adult Non-Taxable | 2,378 | 226 | 2,529 | 1,614 | 2,673 | 2,751 |
| Adult Taxable | 2,546 | 642 | 4,759 | 219 | 4,958 | 5,102 |
| General Programs | 6,613 | 5,526 | 12,596 | 1,156 | 14,052 | 13,078 |
| Youth - Children Programs | 14,254 | 5,320 | 22,255 | 6,873 | 23,979 | 24,077 |
| Senior Programs | 17,959 | 12,034 | 23,599 | 13,522 | 27,532 | 30,130 |
| Cooperative Programming | 17,977 | 6,788 | 24,034 | 6,175 | 16,208 | 24,922 |
| Playground/Wading Pool | 3,787 | 2,437 | 7,334 | 484 | 8,297 | 7,765 |
| City Band | 26,115 | 3,890 | 19,927 | 7,411 | 20,244 | 20,851 |
| Library Building Operations | 9,714 | 15,279 | 11,456 | 8,162 | 11,979 | 12,373 |
| Total Recreation | 538,578 | 469,722 | 621,567 | 550,949 | 627,894 | 656,932 |
| Public Safety | | | | | | |
| Police Services | 4,540,767 | 4,727,746 | 5,389,343 | 5,427,174 | 5,719,196 | 5,715,798 |
| Fire Services | 680,417 | 718,487 | 796,141 | 756,653 | 916,391 | 896,364 |
| Building Inspections | 225,243 | 239,984 | 239,084 | 236,975 | 252,980 | 258,261 |
| Total Public Safety | 5,446,427 | 5,686,218 | 6,424,568 | 6,420,802 | 6,888,567 | 6,870,423 |
| Public Works | | | | | | |
| Engineering Services | 418,749 | 462,653 | 528,011 | 507,360 | 540,772 | 550,723 |
| Streets | 1,060,134 | 1,085,878 | 1,287,387 | 1,246,514 | 1,267,596 | 1,300,305 |
| Forestry | 246,583 | 283,631 | 276,078 | 275,144 | 292,750 | 330,536 |
| Park Maintenance | 686,486 | 683,225 | 802,619 | 763,486 | 829,992 | 851,812 |
| Total Public Works | 2,411,953 | 2,515,387 | 2,894,095 | 2,792,504 | 2,931,110 | 3,033,377 |
| Other Uses | | | | | | |
| Operating Transfers | 600,000 | 1,100,000 | | | | |
| Total Expenditures and Other Financing Uses | 10,418,067 | 11,580,105 | 11,417,085 | 11,222,927 | 12,179,168 | 12,287,813 |

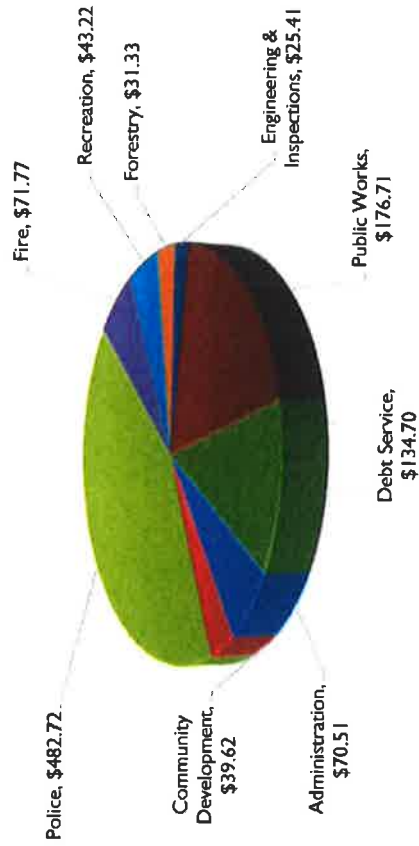
CITY OF ROBBINSDALE, MINNESOTA
General Fund Summary of Expenditures and Other Financing Uses

| | 2019 ACTIVITY | 2020 ACTIVITY | 2021 AMENDED BUDGET | 2021 PROJECTED ACTIVITY | 2022 DEPT REQUESTED BUDGET | 2023 DEPT REQUESTED BUDGET |
|--|-------------------|-------------------|---------------------------|-------------------------------|----------------------------------|----------------------------------|
| Summary by Department | | | | | | |
| City Council | 103,132 | 90,335 | 131,520 | 127,154 | 149,752 | 137,589 |
| Administration | 283,831 | 352,444 | 298,609 | 299,173 | 452,846 | 430,717 |
| Legal | 103,202 | 106,255 | 100,230 | 111,975 | 92,685 | 93,634 |
| Assessing | 166,180 | 182,070 | 141,004 | 141,004 | 144,623 | 149,767 |
| Finance | 307,754 | 250,461 | 291,113 | 277,776 | 356,234 | 364,316 |
| Community Development | 457,011 | 827,213 | 514,379 | 501,590 | 535,457 | 551,058 |
| Police | 4,540,767 | 4,727,746 | 5,389,343 | 5,427,174 | 5,719,196 | 5,715,798 |
| Fire | 680,417 | 718,487 | 796,141 | 756,653 | 916,391 | 896,364 |
| Recreation | 538,578 | 469,722 | 621,567 | 550,949 | 627,894 | 656,932 |
| Engineering | 643,993 | 702,637 | 767,095 | 744,334 | 793,752 | 808,984 |
| Public Works | 1,993,203 | 2,052,734 | 2,366,084 | 2,285,144 | 2,390,338 | 2,482,654 |
| Total Expenditures | 9,818,067 | 10,480,105 | 11,417,085 | 11,222,927 | 12,179,168 | 12,287,813 |
| Other Financing Uses | | | | | | |
| Transfers to Other Funds | 600,000 | 1,100,000 | | | | |
| Total Expenditures & Other Financing Uses | 10,418,067 | 11,580,105 | 11,417,085 | 11,222,927 | 12,179,168 | 12,287,813 |
| Summary by Category | | | | | | |
| Personal Services | 7,273,588 | 7,473,401 | 8,414,268 | 8,332,230 | 8,942,712 | 9,037,819 |
| Supplies | 296,120 | 358,541 | 399,820 | 358,736 | 438,173 | 432,540 |
| Other Services & Charges | 3,124,439 | 3,654,950 | 3,628,822 | 3,546,102 | 3,808,144 | 3,857,611 |
| Capital Outlay | | | | 11,684 | 17,500 | 18,025 |
| Transfer | 600,000 | 1,100,000 | | | | |
| Amounts Charged to Other Funds | (876,079) | (1,006,788) | (1,025,825) | (1,025,825) | (1,027,361) | (1,058,182) |
| Total Expenditures by Category | 10,418,067 | 11,580,105 | 11,417,085 | 11,222,927 | 12,179,168 | 12,287,813 |

City of Robbinsdale, Minnesota

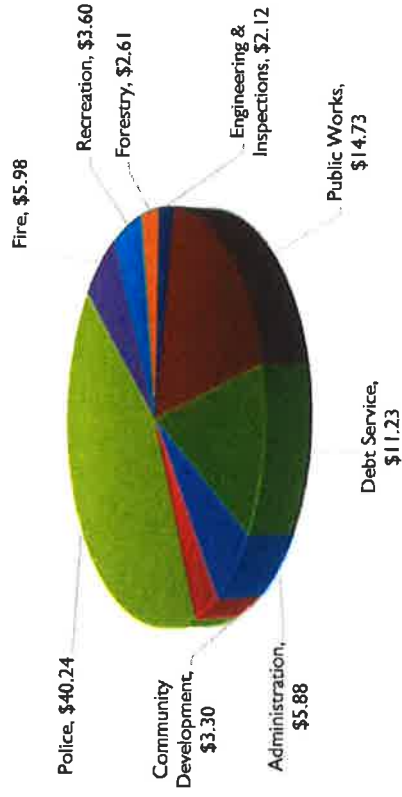
Basic Governmental Services Annual Cost (\$1,119)

2022 Estimated Property Taxes For a Median Valued Home (\$236,000)



Basic Governmental Services Estimated Monthly Cost (\$93.25)

2022 Estimated Property Taxes For a Median Valued Home (\$236,000)



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.