



TO: Mayor and City Council
FROM: Tim Sandvik, City Manager
DATE: December 5, 2023
RE: Adopt Resolutions Pertaining to the 2024 Budget and Property Tax Levies

Background

The City Council held budget workshops in September, October, and November to review the Proposed 2024 Budget. The City Council adopted a proposed City property tax levy for 2024 of \$9,602,573 and a proposed HRA Property Tax Levy for 2024 of \$323,129 at its September 19, 2023 meeting. The County sent notices to the owner of record, stating the amount of the proposed 2024 levy along with the previous year's levy.

Analysis/Conclusion

The Council is requested to adopt the attached resolutions approving the final 2024 budget and property tax levies. The Council cannot increase the proposed general fund property tax levy, which was adopted at the September 19, 2023 City Council Meeting. However, a lesser amount may be adopted for final certification to the County Auditor with options shown in Exhibit 1. To put the property tax levy options in perspective for the average residential home, a 1% decrease in the levy would save the taxpayer \$13.97 over the course of the year. It would increase the budgeted general fund deficit from (\$240,785) to (\$323,812).

The recommended final tax levy amount for the City general fund property tax levy is 2% lower than the preliminary levy that was approved in September. The recommended levy increases the City's tax rate to 47.54%, which gets it back in line with our recent history. The goal would be to keep this rate consistent to stabilize the fiscal disparities distribution. The 47.54% puts the City's tax rate in line with our neighbors shown in Exhibit 2.

Recommendation

- By motion, waive the reading and order the adoption of the resolution adopting the 2024 Final City Property Tax Levy in the amount of \$9,436,519 and ordering its certification to the Hennepin County Auditor (shown as Exhibit 3).
- By motion, waive the reading and order the adoption of the resolution adopting the 2024 Final Budget and Committing Fund Balance (shown as Exhibit 4).
- By motion, waive the reading and order the adoption of the resolution adopting the 2024 Final HRA Property Tax Levy in the amount of \$323,129 and ordering its certification to the Hennepin County Auditor (shown as Exhibit 5).

Tim Sandvik, City Manager

Concurrence:

Diaa Tahoun, Finance Director

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 5th day of December 2023.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2024 CITY PROPERTY TAX LEVY IN THE AMOUNT OF \$9,436,519 AND ORDERING ITS CERTIFICATION TO THE HENNEPIN COUNTY AUDITOR

WHEREAS, the City Manager has prepared and the City Council has adopted a 2024 City Budget including the property tax levy;

NOW, THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROBBINSDALE, MINNESOTA THAT: the following sums of money be levied for the current year, collectable in 2024 upon the taxable property in the City of Robbinsdale, for the following purposes, and that there is hereby levied for certification to the County Auditor the following final levies for 2024:

General Fund (City Operations)	\$ 8,800,883
Debt Service:	
2015A G.O. Street Reconstruction Bonds	325,023
2017A G.O. Street Reconstruction Bonds	4,412
2018A G.O. Street Reconstruction Bonds	65,507
2020A G.O. Street Reconstruction Bonds	53,951
2018A Equipment Certificates 5 and 9 Year	69,405
2020A Equipment Certificates 5 and 9 Year	117,7338
Total Tax Capacity Based Levy to Certify to County	<u>\$ 9,436,519</u>

The City Clerk is hereby instructed to transmit a certified copy of this resolution to the county auditor of Hennepin County, Minnesota.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 5TH DAY OF DECEMBER 2023.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

And Commit Fund Balance as of December 31, 2023 for the following Funds:

- Permanent Improvement Revolving Fund – the amount of uncompleted construction contracts for street improvement projects at December 31, 2023.
- Capital Improvement Fund – Park Improvements - Up to \$650,000 committed for 2024 park improvements, and remaining amounts are assigned for park improvements.
- Capital Improvement Fund – Cable Grant Fund – All fund balance committed for future cable television broadcast improvements.
- Capital Improvement Fund – Government Buildings – All fund balance committed for Historic Library Building improvements.
- City Code Compliance Fund – All fund balance committed for city code compliance enforcement.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 5TH DAY OF DECEMBER 2023.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 5th day of December 2023.

RESOLUTION NO. _____
 A RESOLUTION ADOPTING THE 2024 FINAL BUDGET
 AND COMMITTING FUND BALANCE

WHEREAS, the City Charter provides that the City Manager shall prepare a budget document setting forth all proposed expenditures for the administration, operations, and maintenance of all city departments; and

WHEREAS, the City Manager has prepared such document and the City Council has met in regular and special sessions for the purpose of determining an adequate budget for the administration, operations, and maintenance of all city departments during the fiscal year 2024; and

WHEREAS, the City Council believes that the budget so prepared is adequate, advisable and in accordance to the form prescribed by the City Charter;

NOW, THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROBBINSDALE, MINNESOTA THAT: the following budgets be adopted and approved this 5th day of December 2023, at this regularly scheduled Council meeting.

<u>Fund</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Capital Improvements</u>	<u>Bond Proceeds</u>	<u>Principal Payments</u>
General Fund	\$ 14,337,622	\$ 14,578,407	\$ -	\$ -	\$ -
DWI Forfeiture Special Revenue Fund	\$ 16,775	\$ 12,720	\$ -	\$ -	\$ -
Public Safety Funding		\$ 325,000			
City Code Compliance Fund	\$ 47,498	\$ 28,475	\$ -	\$ -	\$ -
General Debt Service Fund	\$ 776,475	\$ 1,170,899	\$ -	\$ -	\$ -
Capital Projects Fund - Cable	\$ 307,530	\$ 1,900	\$ 275,000	\$ -	\$ -
Capital Projects Fund - Government	\$ 1,500	\$ 335	\$ -	\$ -	\$ -
Capital Projects Fund - Park Improvements	\$ 290,677	\$ 17,100	\$ 1,404,500	\$ 865,000	\$ -
Capital Projects - PIR - Street Improvements	\$ 4,993,514	\$ 734,550	\$ 5,067,300	\$ -	\$ -
Water Enterprise Fund *	\$ 10,562,515	\$ 3,704,621	\$ 8,522,740	\$ 2,150,000	\$ 2,461,000
Sanitary Sewer Enterprise Fund*	\$ 3,282,297	\$ 2,256,557	\$ 783,990	\$ 543,000	\$ 390,000
Storm Sewer Enterprise Fund *	\$ 2,038,393	\$ 1,449,115	\$ 1,533,270	\$ 1,195,000	\$ 415,000
Solid Waste (Garbage) Enterprise Fund *	\$ 2,400,346	\$ 2,221,541	\$ -	\$ -	\$ -
Liquor Enterprise Fund *	\$ 4,649,318	\$ 4,670,239	\$ -	\$ -	\$ -
License Center Enterprise Fund *	\$ 659,702	\$ 656,528	\$ -	\$ -	\$ -
Central Garage Internal Service Fund *	\$ 1,156,008	\$ 1,254,649	\$ 1,336,200	\$ 1,161,000	\$ -
Central Services Internal Service Fund *	\$ 1,245,862	\$ 1,502,178	\$ 1,526,346	\$ 510,000.00	\$ -
Equipment Replacement Internal Service	\$ 12,500	\$ 97,000	\$ 74,183	\$ -	\$ -
Risk Insurance Internal Service Fund	\$ 1,078,835	\$ 987,845	\$ -	\$ -	\$ -
Change in Fund Balance All Funds	\$ -	\$ 12,187,708	\$ -	\$ -	\$ -
Grand Total	\$ 47,857,367	\$ 47,857,367	\$ 20,523,529	\$ 6,424,000	\$ 3,266,000

* Capital outlay and bond proceeds/payments are classified as non-expensed other cash flow for proprietary funds. These items are reflected in the balance sheet per proprietary accounting rules established by the Governmental Accounting Standards Board.

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 5th day of December 2023.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE 2024 HRA PROPERTY TAX LEVY IN THE AMOUNT OF \$323,129 AND ORDERING ITS CERTIFICATION TO THE HENNEPIN COUNTY AUDITOR

WHEREAS Minnesota Statutes require that the City adopts the HRA Levy on behalf of the Robbinsdale Economic Development Authority;

NOW, THEREFORE, BE IT RESOLVED, that there is hereby levied for certification to the County Auditor an HRA Levy on behalf of the Robbinsdale Economic Development Authority for 2024 in the amount of \$323,129.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED THIS 5TH DAY OF DECEMBER 2023.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)

**City of Robbinsdale
2024 Property Tax Levy History**

	2019	2020	2021	2022	2023	2024
General Fund	\$5,953,473	\$6,345,973	\$6,790,191	\$7,360,567	\$8,302,720	\$8,800,883
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	9,436,519

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	9,436,519
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	\$9,759,648
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	8,094,928

Percent Levy change from Prior Year	10.37%	5.99%	8.48%	7.40%	10.62%	2.26%
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%	7.71%
Percent Change						

Estimated Tax Burden on Average Home 851.93 916.53 1,011.00 1,118.98 1,339.27 1,370.56

Estimated Change in Tax from Prior Year	87.65	67.39	89.64	85.51	220.29	31.29
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	\$ 518.63	\$ 86.44
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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	\$ 8,201,682	\$ 8,728,400	\$ 9,231,111
License & Permits	608,260	509,116	594,524	532,634	571,713	501,981
Intergovernmental	2,399,280	2,494,432	2,525,119	2,873,590	2,984,994	3,074,544
Charges for Services	572,002	539,285	651,540	542,199	547,385	563,806
Fines & Forfeitures	183,009	171,957	230,000	174,368	186,443	192,036
Franchise Fees	421,264	515,986	437,950	520,000	528,887	544,754
Miscellaneous	154,284	(282,046)	100,905	183,500	164,800	169,744
Total Revenue	11,159,607	11,333,778	12,660,292	13,027,973	13,712,622	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	11,691,167	12,985,292	13,352,973	14,337,622	14,902,976
<u>Expenditures</u>						
Personal Services	7,942,139	8,131,101	9,769,746	8,839,636	10,710,442	11,031,755
Supplies	312,007	334,686	491,500	397,700	530,773	546,696
Other Charges for Services	3,509,743	3,606,185	4,096,405	3,878,261	4,514,988	4,658,937
Capital Outlay		14,040	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	11,058,644	13,267,393	12,042,579	14,578,407	15,024,258
<u>Other Financing Uses</u>						
Transfers out to other funds		900,000				
Total Expenditures & Other Financing Uses	10,738,055	11,958,644	13,267,393	12,042,579	14,578,407	15,024,258
Deficiency of Revenues and Other Financing Sources Over Expenditure and Other Financing Uses	768,122	(267,477)	(282,101)	1,310,394	(240,785)	(121,282)
<u>Fund Balance</u>						
Beginning of Year	5,925,159	6,693,281	6,425,804	6,425,804	7,736,198	7,495,413
Fund Balance Adjustments						
End of Year	\$ 6,693,281	\$ 6,425,804	\$ 6,143,703	\$ 7,736,198	\$ 7,495,413	\$ 7,374,131
Fund Balance to Expenditures	62.33%	53.73%	46.31%	64.24%	51.41%	49.08%

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	6,791,748	7,175,814	7,628,021
Less Reserve for Abatements & Delinq.						
Excess Tax Increment	30,232	18,613		13,628		
Fiscal Disparities	1,271,485	1,509,891	1,384,984	1,384,984	1,552,586	1,603,090
Total Taxes	6,821,508	7,385,048	8,120,254	8,190,360	8,728,400	9,231,111
<u>Special Assessments</u>						
Admin Citations	42,999	31,102		11,322		
Repeat Nuisance						
Total Special Assessments	42,999	31,102	-	11,322	-	-
<u>Licenses & Permits</u>						
<u>Business</u>						
Liquor Licenses	31,948	61,650	70,000	120,000	125,000	66,950
Pawn Shop and Second Hand Dealers	3,750	5,850	6,500	12,000	6,695	6,896
				3,000	10,000	10,300
Miscellaneous Business Licenses	17,997	19,900	37,750	34,000	35,000	20,600
Total Business Licenses & Permits	53,695	87,400	114,250	169,000	176,695	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	85,000	84,001	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	62,423	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	19,000	16,749	17,251
Other Permits	50,475	54,578	55,000	52,000	50,000	51,500
Surcharges	4,970	(4,970)	1,030			
Total Non-Business Licenses & Permits	554,565	421,716	480,274	363,634	395,018	397,236
Total Licenses & Permits	608,260	509,116	594,524	532,634	571,713	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	352,533	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	380,830	50,000	51,500
Total State Aids and Grants	2,373,639	2,468,644	2,525,119	2,863,790	2,954,994	3,043,644
Total Intergovernmental	2,399,280	2,494,434	2,525,119	2,873,590	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	200	150	155
Planning Fees	1,625	3,750	1,951	2,200	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	21,000	20,000	20,600
Total General Government Charges	417,186	381,709	436,421	383,626	398,079	410,021
<u>Public Safety</u>						
Police Services	37,139	42,718	65,000	25,000	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	44,819	51,064	52,596
<u>Recreation</u>						
Fitness Center & Open Gym Program	22,222	28,380	42,051	33,000	26,867	27,673
Adult Programs	884	2,227	10,000	2,885	2,500	2,575
General Programs		605	300	900	800	824
Youth / Children Programs	13,009	15,610	13,500	16,000	16,000	16,480
Senior Programs	240	366	2,000	375	400	412
Cooperative Programming	18,445	8,512	20,000	9,251	9,000	9,270
Facility and Equipment Rental	43,339	38,555	44,881	51,093	41,175	42,410
Park Maintenance Fees	1,789		1,952	250	1,500	1,545
Other Fees						
Total Recreation Charges	99,928	94,256	134,684	113,754	98,242	101,189
Total Charges for Services	572,002	539,285	651,540	542,199	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	28,500	8,800	9,064
Total Miscellaneous	111,286	(334,919)	98,342	183,500	164,800	169,744
Total Revenues	11,159,607	11,333,780	12,660,292	13,027,973	13,712,622	14,277,976
Other Financing Sources						
<u>Transfers from other Funds</u>						
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	\$ 13,352,973	\$ 14,337,622	\$ 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	112,222	147,249	151,667
Administration	275,017	407,791	470,861	379,382	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	405,604	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	5,726,415	6,957,150	7,174,364
Fire	785,404	944,853	952,316	1,066,397	1,127,975	1,161,814
Recreation	549,395	537,440	656,360	598,445	767,606	790,634
Engineering	993,638	941,434	1,149,379	1,002,637	1,267,021	1,305,030
Public Works	1,858,578	1,861,370	2,179,130	1,993,144	2,367,562	2,438,589
Total Expenditures	10,738,055	11,058,643	13,267,391	12,042,579	14,578,407	15,024,258
Other Financing Uses						
Transfers to Other Funds		900,000				
Total Expenditures & Other Financing Uses	10,738,055	11,958,643	13,267,391	12,042,579	14,578,407	15,024,258
Summary by Category						
Personal Services	7,942,139	8,131,101	9,769,746	8,839,636	10,710,442	11,031,755
Supplies	312,007	334,686	491,500	397,700	530,773	546,696
Other Services & Charges	2,483,909	2,578,816	2,988,122	2,779,978	3,317,592	3,425,619
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	13,267,393	12,042,579	14,578,407	15,024,258

CITY OF ROBBINSDALE, MINNESOTA

General Fund Summary of Expenditures by Major Objective

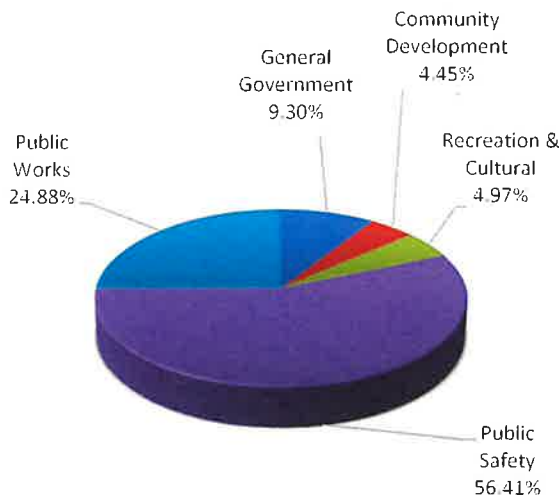
	2021 Actual	2022 Actual	2023 Budget	2023 Estimated	2024 Proposed	2025 Proposed
<u>General Government</u>						
City Council	\$ 122,390	\$ 142,202	\$ 128,555	\$ 112,222	\$ 147,250	\$ 151,667
Administration	275,017	407,791	470,861	379,382	606,957	625,166
Legal	142,430	110,145	58,714	87,275	113,897	117,314
Assessing	134,164	117,525	144,209	134,970	158,794	163,558
Finance	239,447	355,753	453,581	405,604	375,757	387,030
Total General Government	913,448	1,133,416	1,255,920	1,119,453	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	404,515	558,026	574,767
Community Center Operations	76,339	58,593	110,221	95,098	95,130	97,984
Adult Programs	731	2,402	2,534	2,298	3,635	3,744
Adult Softball	128	303	5,854	3,260	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	10,642	13,950	14,368
Senior Programs	15,548	15,623	23,018	17,048	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	11,456	7,171	7,386
City Band	16,568	23,401	20,416	24,086	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	598,445	767,606	790,634

CITY OF ROBBINSDALE, MINNESOTA

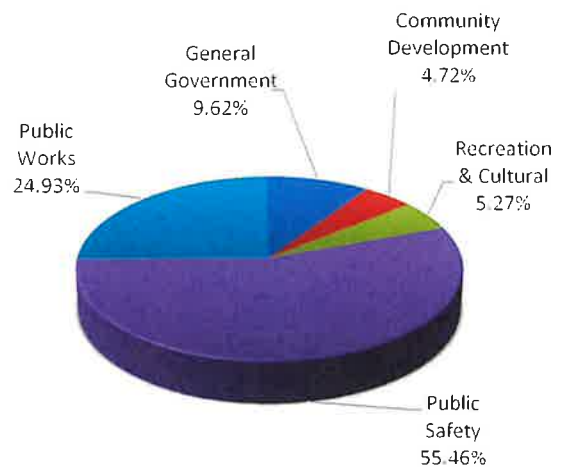
General Fund Summary of Expenditures by Major Objective

	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	5,726,415	6,957,150	7,174,365
Fire Services	785,404	944,853	952,316	1,066,397	1,127,975	1,161,814
Total Public Safety	5,925,688	6,034,043	7,472,203	6,792,812	8,085,125	8,336,179
<u>Public Works</u>						
Engineering Services	\$ 507,453	\$ 438,207	\$ 552,648	\$ 480,103	\$ 630,873	\$ 649,799
Streets	1,076,860	1,086,678	1,278,860	1,168,065	1,395,627	1,437,496
Forestry	244,570	240,892	336,881	274,931	364,312	375,241
Park Maintenance	781,718	774,692	900,271	825,079	971,935	1,001,092
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	2,995,781	3,634,582	3,743,618
	1,858,578	1,861,370	2,179,131	1,993,144	2,367,562	2,438,588
<u>Human Services</u>						
Total Expenditures	10,738,055	11,058,643	13,267,393	12,042,579	14,578,407	15,024,258
<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	\$ 12,042,579	\$ 14,578,407	\$ 15,024,258

**2023 Estimated
Expenditures By Major Objective**



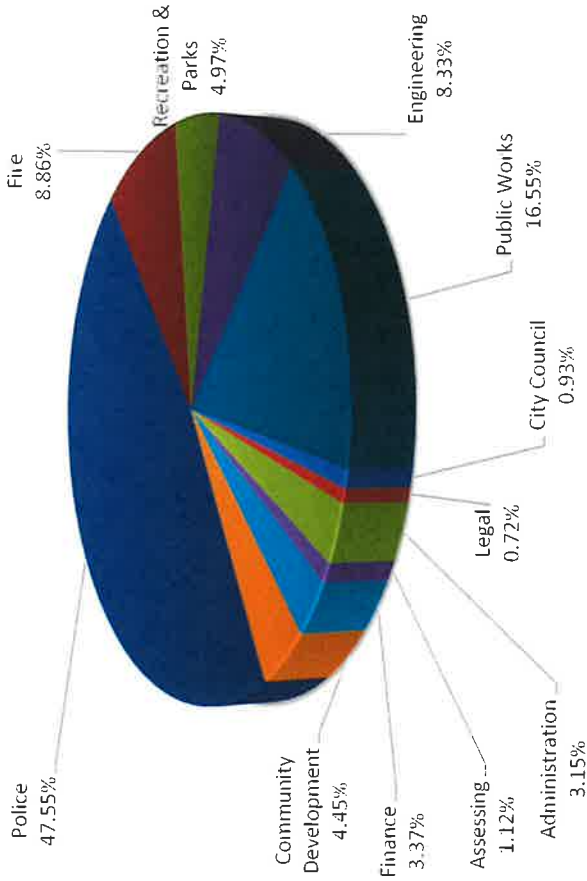
**2024 Proposed
Expenditures By Major Objective**



City of Robbinsdale, Minnesota

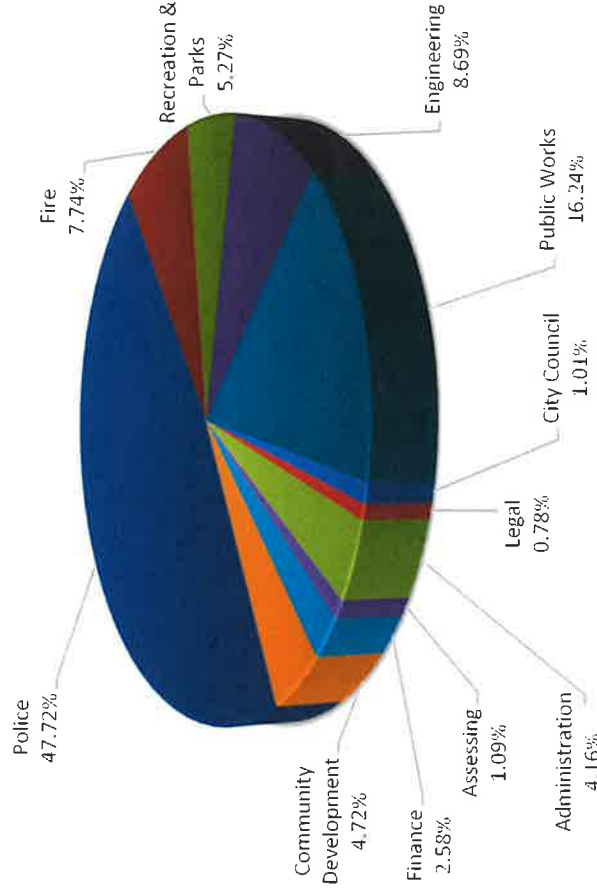
General Fund Expenditures by Department

2023 Estimated General Fund Expenditures



City Council	112,222
Legal	87,275
Administration	379,382
Assessing	134,970
Finance	405,604
Community Development	536,088
Police	5,726,415
Fire	1,066,397
Recreation & Parks	598,445
Engineering	1,002,637
Public Works	1,993,144
Human Services	0
Operating Transfers	0
Total	\$12,042,579

2024 Proposed General Fund Expenditure Budget



City Council	147,249
Legal	113,897
Administration	606,957
Assessing	158,794
Finance	375,757
Community Development	688,439
Police	6,957,150
Fire	1,127,975
Recreation & Parks	767,606
Engineering	1,267,021
Public Works	2,367,562
Human Services	0
Operating Transfers	0
Total	\$14,578,407

Property Tax Levy History
Percent Certified Levy - City change from Prior Year

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
City of Robbinsdale	Population 14,986						
Certified Levy - City	6,150,027	6,792,266	7,193,873	7,795,245	8,376,849	9,269,027	9,436,519
Percent Certified Levy	4.57%	10.44%	5.91%	8.36%	16.44%	10.65%	1.81%
City Change from Prior Year							
Levy per Population	410.38	453.24	480.04	520.17	558.98	618.51	629.69
Tax Rate	48.881%	49.416%	46.143%	50.592%	49.723%	49.723%	49.723%
City of Crystal	22,791						
Certified Levy - City	10,627,889	11,060,388	12,084,672	12,837,587	13,519,480	14,826,680	16,322,730
Percent Certified Levy	6.17%	4.07%	9.26%	6.23%	11.87%	9.67%	10.09%
City Change from Prior Year							
Levy per Population	466.32	485.30	530.24	563.27	593.19	650.55	716.19
Tax Rate	49.17%	47.553%	46.785%	48.371%	46.317%	46.317%	46.317%
City of New Hope	21,552						
Certified Levy - City	12,712,742	15,001,610	16,496,716	17,052,601	17,814,011	18,615,466	19,615,502
Percent Certified Levy	8.03%	18.00%	9.97%	3.37%	7.99%	4.50%	5.37%
City Change from Prior Year							
Levy per Population	589.86	696.07	765.44	791.23	826.56	863.75	910.15
Tax Rate	57.709%	66.598%	64.721%	62.596%	62.826%	62.826%	62.826%
City of Golden Valley	22,034						
Certified Levy - City	22,420,742	23,723,799	25,073,034	26,106,046	27,927,443	31,087,048	33,122,430
Percent Certified Levy	4.13%	5.81%	5.69%	4.12%	11.38%	11.31%	6.55%
City Change from Prior Year							
Levy per Population	1017.55	1076.69	1137.92	1184.81	1267.47	1410.87	1503.24
Tax Rate	55.152%	53.780%	53.400%	52.444%	54.306%	54.306%	54.306%
City of Brooklyn Park	84,993						
Certified Levy - City	44,230,488	46,169,789	48,923,932	49,158,495	52,785,056	58,283,878	62,398,323
Percent Certified Levy	3.09%	4.38%	5.97%	0.48%	7.89%	10.42%	7.06%
City Change from Prior Year							
Levy per Population	520.40	543.22	575.62	578.38	621.05	685.75	734.16
Tax Rate	51.159%	51.869%	48.862%	46.396%	47.523%	47.523%	47.523%
City of Brooklyn Center	33,938						
Certified Levy - City	17,105,950	18,427,116	19,509,310	19,942,911	21,324,025	22,795,382	24,732,206
Percent Certified Levy	5.63%	7.72%	5.87%	2.22%	9.30%	6.90%	8.50%
City Change from Prior Year							
Levy per Population	504.04	542.96	574.85	587.63	628.32	671.68	728.75
Tax Rate	67.067%	70.400%	65.233%	64.740%	9.30%	55.864%	55.864%



City of Robbinsdale

MEMORANDUM

TO: Mayor and City Council
FROM: Tim Sandvik, City Manager
DATE: December 19, 2023
RE: Adopt Resolution Pertaining to the 2024 Property Tax Levies

Background

The City Council adopted a proposed City property tax levy for 2024 of \$9,602,573 at its September 19, 2023 meeting. The City Council adopted a final City property tax levy for 2024 of \$9,436,519 at its December 5, 2024 meeting.

Analysis/Conclusion

The final tax levy included a change in the debt service levy amounts for the General Obligation Series 2023A bond issue. The final bond bids resulted in changes to the levy amounts.

Hennepin County has contacted the City and informed us that the 2024 Levy Schedule report that they released on July 2023 did not include the General Obligation Series 2023A bond issue. As a result, there is a necessary adjustment required for the debt service, increasing from \$635,636 to \$767,885, representing a difference of \$132,249.

Consequently, the 2024 City property tax levy is estimated to be \$9,568,768, indicating a lower figure than the preliminary levy that was approved on September 19, 2023.

Recommendation

- By motion, waive the reading and order the adoption of the resolution to amend Resolution No 8072 adopting the 2024 Final City Property Tax Levy for \$9,568,768 and ordering its certification to the Hennepin County Auditor (shown as Exhibit 1).

Tim Sandvik, City Manager

Concurrence:

Diaa Tahoun, Finance Director

Member _____ moved and Member _____ seconded a motion that the following resolution be adopted this 19th day of December 2023.

RESOLUTION NO. _____

A RESOLUTION TO AMEND RESOLUTION NO. 8072 ADOPTING THE 2024 CITY PROPERTY TAX LEVY IN THE AMOUNT OF \$9,568,768 AND ORDERING ITS CERTIFICATION TO THE HENNEPIN COUNTY AUDITOR

WHEREAS, the City Manager has prepared and the City Council has adopted a 2024 City Budget including the property tax levy; and

WHEREAS, the city council adopted resolution no. 7699 for the 2024 final tax levy on December 18, 2023 in the amount of \$9,436,519; and

WHEREAS, the amount of the final debt service levies for the General Obligation Bonds Series 2023A Street Improvement and Equipment Certificates ended up being not included in the 2024 levy schedules lower than the estimated;

NOW, THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROBBINSDALE, MINNESOTA THAT: the following sums of money be levied for the current year, collectable in 2024 upon the taxable property in the City of Robbinsdale, for the following purposes, and that there is hereby levied for certification to the County Auditor the following final levies for 2024:

General Fund (City Operations)	<u>\$ 8,800,883</u>	
Debt Service:		
2015A G.O. Street Reconstruction Bonds	325,023	
2017A G.O. Street Reconstruction Bonds	4,412	
2018A G.O. Street Reconstruction Bonds	65,507	
2020A G.O. Street Reconstruction Bonds	53,951	
2018A Equipment Certificates 5 and 9 Year	69,450	
2020A Equipment Certificates 5 and 9 Year	117,338	
2023A G.O. Street Reconstruction Bonds	<u>0</u>	<u>132,023</u>
 Total Tax Capacity Based Levy to Certify to County	 <u>\$ 9,436,519</u>	 <u>\$9,568,768</u>

The City Clerk is hereby instructed to transmit a certified copy of this resolution to the county auditor of Hennepin County, Minnesota.

The question was on the adoption of the resolution and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against same:

WHEREUPON SAID RESOLUTION WAS DECLARED DULY PASSED AND ADOPTED
THIS 19TH DAY OF DECEMBER 2023.

William A. Blonigan, Mayor

ATTEST:

Chase Peterson-Etem, City Clerk
(seal)