

CITY OF ROBBINSDALE 2019 SUMMARY BUDGET STATEMENT

The purpose of this report is to provide summary 2019 budget information concerning the City of Robbinsdale to interested citizens. The budget is published in accordance with Minn. Stat. Sec. 471.6965. This budget is not complete; the complete budget may be examined at Robbinsdale City Hall, 4100 Lakeview Ave. N., Robbinsdale, MN 55422 or online at: www.robbinsdalemn.com/city-government/city-departments/finance#annualbudget.

The City Council approved this budget December 18, 2018

Governmental Funds Budget	2018 Budget	2019 Budget
Revenues		
Property Taxes	\$6,120,944	\$6,769,437
Franchise Fees	553,744	611,204
Special Assessments	758,500	572,370
Licenses and Permits	419,000	424,900
Intergovernmental Revenues:		
Federal	7,500	7,500
State and Local	2,702,974	2,656,179
Charges for Services	626,725	696,300
Fines and Forfeits	311,835	358,708
Investment Earnings	173,943	179,711
Miscellaneous	79,500	132,634
Total Revenues	11,754,665	12,408,943
Other Financing Sources		
Proceeds from Sale of Bonds	2,000,000	883,115
Transfers from Other Funds	749,268	665,000
Total Revenues and Other Financing Sources	14,503,933	13,957,058
Expenditures		
Current:		
General Government	1,078,200	978,011
Community Development	439,164	476,066
Recreation & Cultural	614,534	574,142
Public Safety	5,348,610	5,761,910
Streets and Highways	2,602,368	2,791,814
Total Current Expenditures	10,082,876	10,581,943
Debt Service Principal	630,000	700,000
Interest and Fiscal Charges	126,715	185,835
Capital Outlay & Improvements	4,983,687	4,511,075
Total Expenditures	15,823,278	15,978,853
Other Financing Uses		
Transfers to Other Funds	311,728	159,000
Total Expenditures and Other Financing Uses	16,135,006	16,137,853
Increase (Decrease) in Fund Balance	\$(1,631,073)	\$(2,180,795)
Property Tax Levy Requirements to Fund this Budget	\$6,150,027	\$6,794,436
Enterprise and Internal Service Funds Budget		
	2018 Budget	2019 Budget
Revenues		
Customer Charges	\$13,851,301	\$15,757,255
Intergovernmental Revenues	51,082	53,000
Investment Earnings	166,478	172,300
Other	71,000	71,000
Total Revenues	14,139,861	16,053,555
Operating Expenses		
Costs of Sales	2,857,768	3,996,247
Personal Services	1,930,300	2,178,299
Supplies	561,050	569,050
Contractual Services	5,309,287	5,578,215
Depreciation	1,347,000	1,291,000
Interest and Fiscal Charges	181,101	238,982
Total Operating Expenses	12,186,506	13,851,793
Income Before Operating Transfers	1,953,356	2,201,762
Operating Transfers In (Out)	(436,000)	(506,000)
Net Income	\$1,517,356	\$1,695,762