



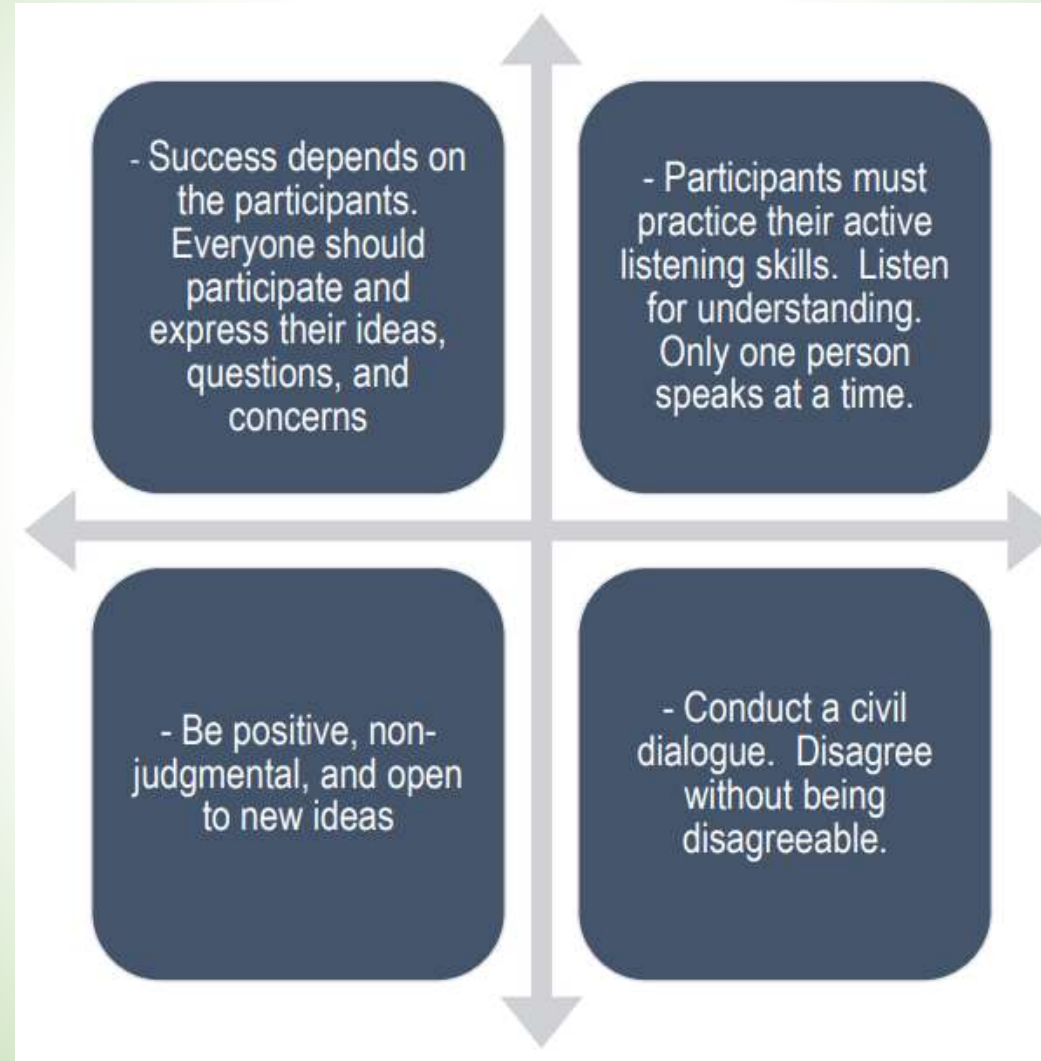
FY 25-26 Board of Commissioners Budget Work Session #1

Topics to be covered:



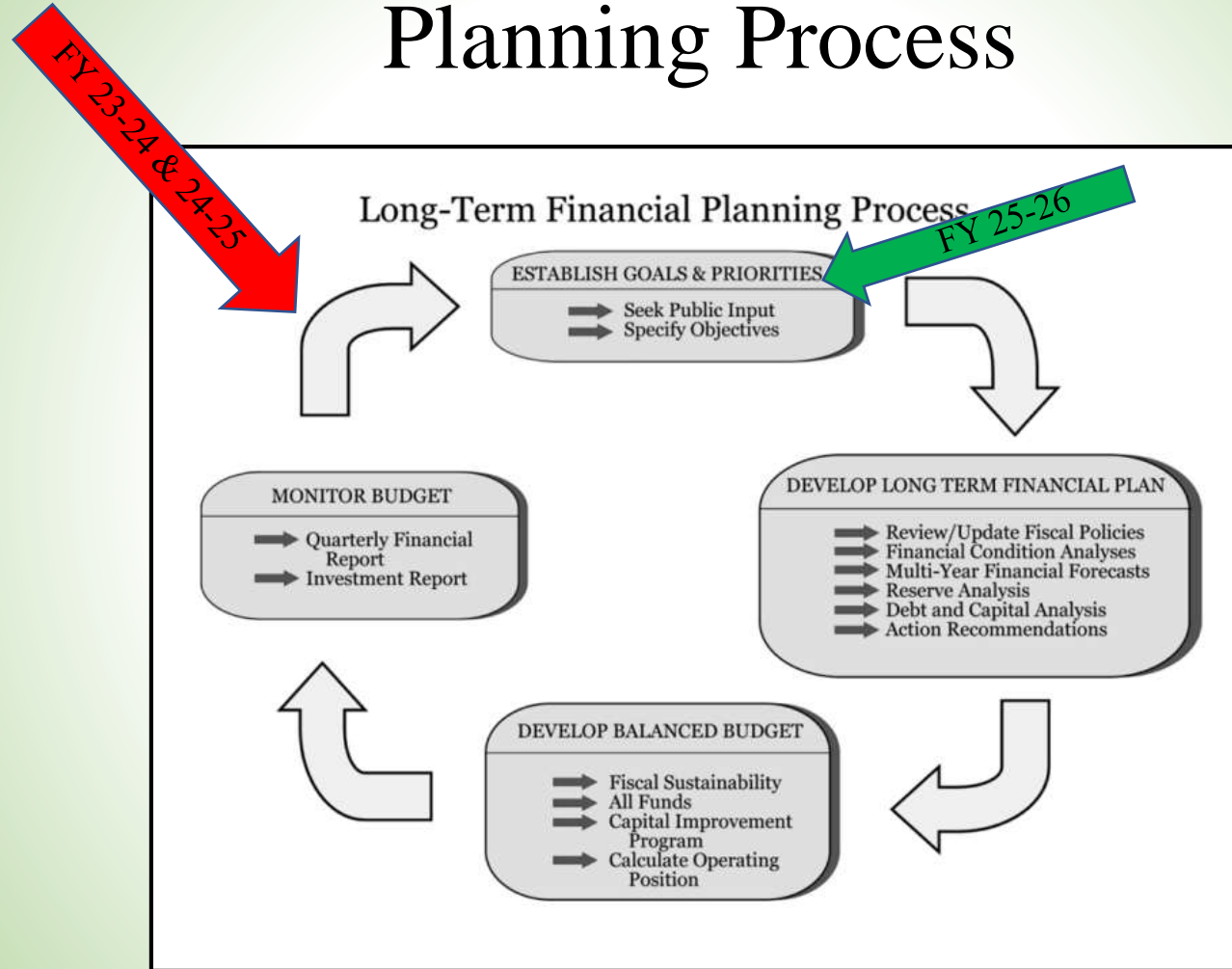
- Strategic Goals Review and Discussion
- Grant Revenue and Reimbursements
- Capitol Purchase Requests
- Discussion and Debate on FY 2025-26 Financial Goals

Ground Rules:

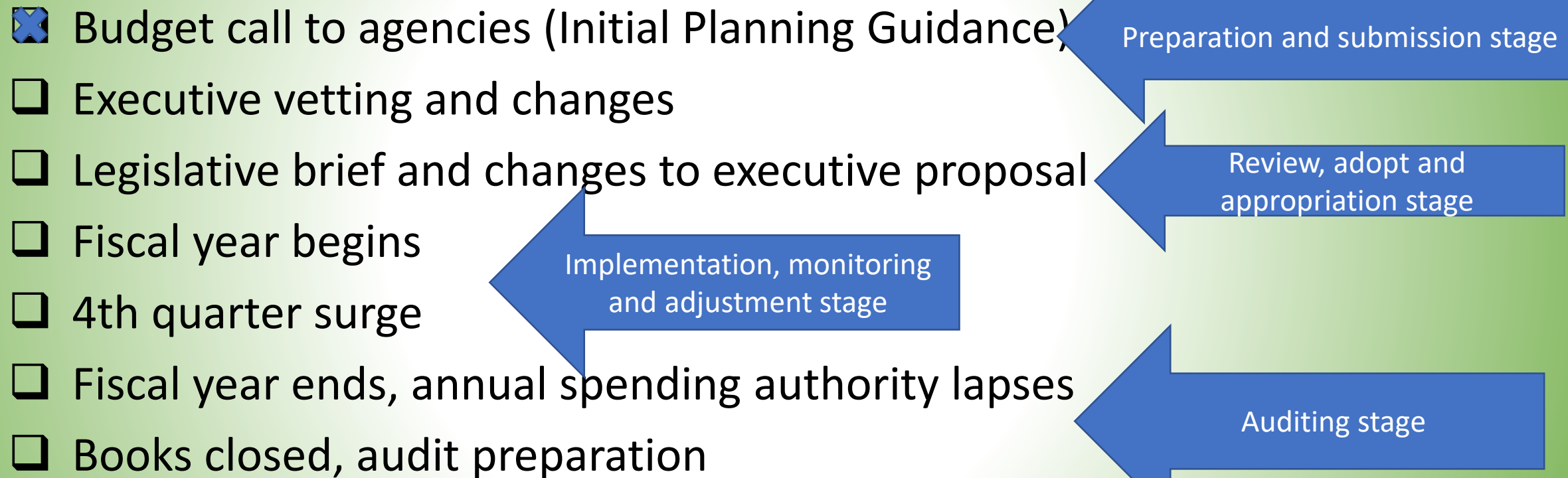


...simply, treat others the way you wish to be treated.

Long Term Budget Planning Process



Executive Budgeting Process



What goods and services can we provide to Robbins utilizing the scarce resources available?



FY 2025-26 Financial Status



More to be added

2025 Budget

- \$1.8

FY 2025-26 Financial Status and Review



Accomplishments:

FY 2024-25 Financial Status and Review

Shortcomings/Challenges:

- Caboose project
- Lot clearing
- Athletic field lights
- Over \$20k in damages from fiber drilling
- \$23k for pump station
- Over \$20k in Electrical repairs at WWTP

Strategic Planning

“Robbins wants to become a place where businesses, government, and citizens unite to preserve the BEST of Robbins while continually striving to become a town built on change and success.” *Robbins Master Plan 2014*

Master Plan Review

Town Principles (5)

1. Active Town Center and Economic Hub
2. Health and Wellness
3. Safe and Affordable Housing
4. Education and Workforce Development
5. Natural Resources and Recreation Assets

Adopted Master Plan, 2014

Capital Projects



Projects	Cost	Funding Source	Notes
Water Plant Demo	\$61,958.00	Town	Multiple quotes pending
Cemetery Fence	\$15,000.00	Town/New Fund?	Add \$100 Surcharge for Cap Dev
Millikan Park Courts	\$20,000.00	Town	Working a piggyback project
Ellie Jean	\$200,000.00	\$48,000.00	Appropriation request for \$225k
Sewer Plant Fence	\$16,000.00	Town	
New Stadium Lights	\$250,000.00		Looking for Grants
Stadium Lights Bulbs/Electric Panel	\$3,376.00	Town	Recreation Budget
Downtown Development Plan	\$1,200,000.00		Looking for Rural area Dev Grants
Theatre	\$2,000,000.00	\$2,000,000.00	Looking for Rural area Dev Grants
Bathroom Reno	\$550,000.00		
Sidewalk rehab	\$775,000.00		
	\$5,091,334.00		

Moving Forward Together Into FY 2024-25

Grant Revenues



- DWI Water Project- \$4.3 million
- Reservoir Project- \$586,000, Closing soon
- Police Hiring Grant- \$196,000

Goal Setting and Fiscal Debate for 2025-26