The City of Minneapolis

2027-28 Mayor's Recommended Budget

August 12, 2026



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How to use the budget book

The budget book provides a comprehensive overview of the City of Minneapolis' financial plans and priorities. A record of all Council actions is available on the Legislative Information Management System. Previous budgets are available on the City's website as PDFs.

Purpose of the budget book

This version of the budget book details the 2027-28 Mayor's Recommended Budget. It includes the Mayor's proposed appropriations, revenues, staffing, service changes, capital investments, and other recommendations. The budget book is a comprehensive source of information about the City of Minneapolis' financial plans, service priorities, operations, and long-term investments. It is designed to help residents, community partners, investors, City employees, elected officials, and other readers understand:

- What services the City of Minneapolis provides.
- How those services are financed.
- How much the City plans to spend and collect.
- What changes are proposed for the budget period.
- How staffing and resources are distributed across departments.
- What results the City expects to achieve.
- How current decisions affect the City's long-term financial condition.

The budget is both a **financial plan** and a **policy document**. It converts the City's available resources, legal obligations, strategic priorities, and operating needs into authorized spending plans for City departments and programs.

The budget book also serves as:

- A **policy guide**, explaining the major decisions and priorities reflected in the budget.
- A **financial plan**, presenting revenues, expenses, staffing, fund balances, capital investments, and debt.
- An **operations guide**, describing City departments, programs, services, and responsibilities.
- A **communications tool**, making City financial information available to residents and other stakeholders.
- An **accountability document**, connecting resources to expected services, performance, and outcomes.

Understanding the budget book version

The City publishes two versions of the budget during the annual process: Mayor's Recommended and Adopted. The title of the document identifies the stage of the budget being reviewed.

> **Mayor's Recommended Budget:** The Mayor's Recommended Budget presents the Mayor's proposed financial plan. It includes proposed appropriations, revenues, staffing, service changes, capital investments, and other recommendations. It is presented by August 15 and submitted to the City Council for consideration. Unless otherwise stated, amounts described as "recommended" are not official policy of the City.
>
> **Adopted Budget:** The Adopted Budget is the official, legally binding, budget for the City of Minneapolis. It is made up of approved Mayor recommendations as well as amendments approved by the City Council. It is the official record of final appropriations, levies, rates, and other financial actions adopted for the fiscal year.

How the budget book is organized

Section	What it contains	Best used for
About the budget	Process, principles, funds, policies, definitions	Understanding how the budget works
Budget summary	Major decisions, financial outlook, revenues, spending, performance	Getting the big picture
Departments summary	Services, programs, finances, staffing, changes, results	Understanding individual departments
Capital and Technology Plans	Infrastructure, facilities, technology, debt, project details	Reviewing long-term investments
Financial schedules	Detailed citywide financial data	Research and reconciliation
About the City	Community, governance, leadership, boards	Understanding organizational context

Getting started

The budget book format is intended to make complex financial information easier to explore. The table of contents provides direct access to each major section and individual department pages. Readers may use it to navigate to a specific topic without reviewing the entire document.

Each section of the budget book answers a different set of questions by providing details on key proposals, department activities, and foundational budgetary information. Readers do not need to read the budget book from beginning to end.

Where to begin

If you want to understand...	Start with...
The major decisions and priorities in the recommended budget	Budget summary
The overall financial outlook and projected budget gaps	Budget summary and Five-year financial direction
How much the City plans to spend and collect	Budget at a glance
How the property tax levy supports City services	Budget summary and revenue sections
How a particular department is funded	Relevant department pages

What service changes are proposed	Department pages under budget changes in Departments Summary
How many positions a department has	Department pages under budgeted positions and financial schedule 5
How the City organizes its finances	City funds
What financial rules guide budget decisions	Financial policies
How infrastructure projects are selected and financed	Capital Improvement Plan
What technology investments are planned	Technology Improvement Plan
Detailed revenues, expenses, transfers, staffing, and fees	Financial schedules
How Minneapolis government is organized	About the City

About the budget

This section explains how the budget is developed.

It includes:

- Budget process and principles
- City funds
- Financial Policies, or rules, that the City follows
- Glossary
- Acknowledgments
- Proposed organizational changes

Use this section to answer:

- Who prepares and adopts the budget?
- How does the budget process work?
- What principles guide budget decisions?
- Why does the City use multiple funds?
- What financial policies limit or direct City decisions?
- What organizational changes are proposed?
- What do common budget terms mean?

Budget summary

The budget summary provides a high-level overview of the 2027-28 Mayor's Recommended Budget and how some decisions were made. The section is intended to explain the budget's principal decisions, major revenue and spending trends, financial pressures, and expected effects on City services.

It includes:

- Major budget decisions
- Property tax levy recommendations and implications
- Total expenses and revenue/income
- Challenges the City faces

Use this section to answer:

- What are the Mayor's budget priorities?
- How large is the total City budget?
- How does the City earn revenue? How is that revenue spent?
- What is driving the property tax levy?
- What financial challenges does the City face?
- What investments, reductions, and service changes are proposed?

- Major priorities and how they're addressed through funding

Departments summary

Each department provides detailed information on how the department supports the City's day-to-day services and operations. Every department page is structured the same, so readers can compare responsibilities, finances, staffing, and recommended changes.

They include:

- Description of the department: what the department does
- Expenditures: What the department has spent and is budgeted to spend
- Revenues: How much the department earns. Some departments may not generate income
- Division descriptions: What each division does within the department and how much it spends
- 2027-28 budget changes: What changed from the previous year's budget, including what was cut, added, or moved.
- Budgeted positions: Number of staff and how they are funded

Use this section to answer:

- What does a department do?
- What are the department's priorities?
- Where do they receive revenue?
- How did the department budget change from last year?
- How many positions are budgeted for the department, and how are they funded?

Understanding budget changes

Budget changes show the differences between last year's budget and the recommended budget, which are in addition to budgeted inflationary growth that maintains the Current Service Level within a department budget. The changes are not the department's entire budget.

- **Fund adjustments**: Show changes by fund to the department's budget
- **Full-time equivalent (FTE)**: Indicates if the department had an increase or decrease in permanent budgeted positions
- **FY27/28 amount**: The amount the department received as an increase or decrease to their budget.
- **Type**: The duration of the increase or decrease to the budget (ongoing or one-time)
- **One-time**: funds available for one year only
- **Ongoing**: funds are expected to continue in future budgets unless changed through a later decision
- **Dedicated funds:** Funds that are restricted to a particular program, service, or activity and cannot be redirected to other uses
- **Transfers:** Funds moved from one department to another or from one fund to another

Capital programs

The Capital Program presents the City's planned investments in infrastructure, facilities, equipment, public spaces, and technology. It includes the Capital Improvement Plan and Technology Improvement Plan.

Use this section to answer:

- What infrastructure projects are planned?
- When is a project expected to occur?
- How will the project be financed?
- How much debt is associated with the capital plan?
- What are the project's future operating costs?
- What major technology projects are planned?
- How did the requested, advisory, recommended, and adopted amounts differ?

Capital Improvement Plan (CIP)

The CIP includes projects submitted by City departments, the Minneapolis Park and Recreation Board, the Municipal Building Commission, and other eligible entities.

A project's inclusion in the six-year plan does not necessarily provide immediate authority to spend the full six-year amount. Capital appropriations and bond authorizations are approved according to the funding and timing identified in the adopted budget and related resolutions.

The section includes:

- Capital planning and evaluation process
- Capital Long-Range Improvement Committee (CLIC) recommendations
- Mayor's recommended capital plan
- Six-year capital funding sources and uses
- Project-by-project financial information
- Project descriptions and operating cost impacts
- Debt information, including outstanding debt and repayment schedules
- Legal debt margin and bond redemption levy

Technology Improvement Plan (TIP)

The Technology Improvement Plan, or TIP, is a multi-year plan for major technology improvements and innovations.

Like the CIP, the TIP provides an overview of the planning process and project-by-project financial and narrative information. Minneapolis first incorporated the six-year TIP into the budget structure during the 2025–2026 budget cycle.

This section includes:

- Enterprise applications
- Department systems
- Cybersecurity
- Data and analytics
- Digital services
- Infrastructure modernization
- System replacement
- Technology-related process improvements

Financial schedules

The financial schedules provide detailed, citywide information that supports the summaries and department pages presented earlier in the budget book.

These schedules are intended to improve transparency and provide readers with a consistent source for detailed financial analysis.

This section includes:

- Changes in cash or fund balance
- Revenues by fund and type
- Expenses by fund and department
- Housing and Urban Development formula grants
- Staffing by department and fund
- Interfund transfers
- Utility rates and fees
- Other special funding schedules
- Financial policy compliance or scorecard information

About the City

The About the City section provides context about Minneapolis as both a community and a governmental organization.

This information helps readers understand the community conditions, governance structure, organizational responsibilities, and public institutions reflected in the budget.

This section includes:

- Community profile
- Population and demographic information
- Economic and employment information
- City vision and values
- Form of government and its structure
- City organizational chart
- Department and office leadership
- Independent boards and commissions
- Component-unit responsibilities and services

Biennial budget process

The City of Minneapolis uses a two-year (biennial) budget cycle. During the first year, the Mayor recommends a budget for the next two fiscal years. The first year's budget is legally binding following adoption, and the second year's budget serves as a financial plan. During the next budget cycle, the second year's budget is used as the baseline for budget development after a review and update of forecasts, service needs, labor costs, and policy decisions.

The City develops its budget through a year-round process that connects financial forecasting, department planning, mayoral priorities, public input, and City Council review. Throughout the budget process, the City considers financial stability, legal obligations, service needs, performance, equity, implementation capacity, and the long-term impact of changes. The City's budget process occurs in four key phases:

- **January – June:** Develop the Current Service Level (CSL) base budget
- **June – September:** Develop the Mayor's Recommended Budget
- **September – November:** City Council review and public hearings
- **December:** Budget adoption

January - June: Developing the base budget

During the first half of the year, the City develops a baseline budget. This is commonly referred to as the Current Service Level (CSL). Using the financial plan from the previous budget cycle as its starting point, the Budget Division coordinates the review and update of revenue forecasts, service needs, and labor costs. During this phase, the City establishes its financial and operational baseline by forecasting the cost of continuing to provide existing services and commitments. The CSL budget establishes the City's forecasted cost of continuing current programs at existing service levels. The CSL accounts for inflation and wage adjustments (personnel costs) as well as forecasted changes to Information Technology (IT), fleet, and property services costs (internal service costs) among other planning assumptions.

In May, the Budget Division finalizes the City's baseline CSL operating budget and presents the CSL alongside projected expenditures and revenues to the City Council and Board of Estimate and Taxation (BET). Shortly afterward, the City's Annual Comprehensive Financial Report (ACFR) is released summarizing financial performance for the previous year. The ACFR provides a critical assessment of the City's prior-year performance and overall financial health to help inform decision-making in the next phase of the budget process.

The Budget Division also works with departments to update the City's six-year Capital Improvement Plan (CIP). This plan outlines capital improvement proposals requesting funding for major public assets such as street reconstruction, bridges, buildings, parks, and water and sewer infrastructure. In March and April, departments update and submit CIP proposals for inclusion in an updated version of the six-year CIP. The CIP report and accompanying proposals are carefully reviewed by the City's Capital Long-Range Improvement Committee (CLIC), a resident advisory body that provides recommendations to the Mayor and City Council on which capital projects should be prioritized. From April through June, the CLIC reviews CIP proposals and receives presentations from submitting departments to inform a ranking of capital budget requests.

In mid-June, the Budget Division transitions from a focus on CSL development to working closely with City departments to collect and validate investment and divestment proposals for consideration by the Mayor. The CSL base budget, department investment/divestment proposals, and CLIC recommendations are the three primary inputs into the next phase of the budget process: developing the Mayor's Recommended Budget.

Staffing and personnel costs

- The Budget Division and Human Resources update employee position and staffing information.
- They confirm every position is correctly listed in the budget and update employee costs.
- Planned salary and fringe costs, such as health insurance, are reviewed and updated for the next year.

Internal service costs

- The Budget Division coordinates with Public Works, Property Services, and IT to forecast service costs for the next year.
- Service cost updates include anticipated changes to electricity and maintenance for the buildings, cybersecurity/technology, and maintenance for City-owned vehicles.

Operating budget and department proposals

- Departments work with the Budget Division to adjust their budgets to meet service delivery priorities and CSL requirements.
- Departments prepare proposals requesting additional funding (investments) and changes to services, staffing or policy.
- Cost savings opportunities (divestments) are identified and reviewed.

Capital Improvement Plan (CIP)

- Departments submit proposals for major projects, like new buildings and road paving, for the six-year CIP.
- Proposals are reviewed and prioritized by the Capital Long-Range Improvement Committee (CLIC), which recommends projects to the Mayor and City Council for funding.

June - September: developing the Mayor's Recommended Budget

Throughout June and July, the Budget Division works closely with the Mayor's Office to review the CSL budget, department investment/divestment proposals, and CLIC recommendations on capital project funding. Following careful consideration of these inputs, the Mayor works with the Budget Division to develop and recommend the budget to the City Council, Board of Estimate and Taxation (BET), and residents of the City of Minneapolis.

The Mayor's Recommended Budget is a document that details the Mayor's proposed financial plan and funding level for the next year. The Mayor is required to submit a recommended budget by August 15th proposing expenditures, anticipated revenues, and recommended capital improvements for the next five years. Although the Mayor's Recommended Budget is required to propose a five-year financial plan, additional details are provided for the next two fiscal years explaining City services, operations, staffing, capital investments, and funding priorities.

In September, the BET reviews the Mayor's Recommended Budget and sets the maximum property tax levy for the City and other entities such as the Minneapolis Parks and Recreation Board. This BET-established maximum proposed tax levy establishes the upper limit for the final adopted budget after public hearings, City Council review and adjustment of the Mayor's Recommended Budget, and final budget adoption in December.

The Mayor consults several sources to create a budget:

- The Current Service Level (CSL) base budget.
- Proposals for new or increased services and operations (investments).
- Proposals for reduced or optimized services and operations (divestments).
- Recommendations to address imbalanced budgets and structural issues that jeopardize the City's long-term financial stability.
- CLIC recommendations for capital project funding.

The maximum proposed property tax levy is set by the Board of Estimate and Taxation (BET)

- The BET holds public hearings to consider resident input on maximum tax levies.
- State law requires the BET to set the maximum proposed tax levy increase by September 30 each year.
- This is the highest the tax levy can be increased in the final adopted budget.
- BET sets the maximum levies for the City and other entities such as the Minneapolis Parks and

- Feedback from residents, business owners, and other constituents.

Recreation Board, Municipal Building Commission, and Minneapolis Public Housing Authority.

September - November: Council review and public hearings

The City Council reviews the Mayor's Recommended Budget through a series of public hearings facilitated by the Budget Committee. During these hearings, City departments may be asked to present their portion of the budget and respond to Council Member's questions. Following budget hearings, the Budget Committee considers amendments, or changes, to the Mayor's Recommended Budget proposed by Council Members. The revised budget includes all changes adopted or recommended by the Budget Committee.

City Council reviews the budget and hosts public hearings

- Departments may be asked to present their budget to the Budget Committee, which is made up of all Council Members.
- After hearing from departments and City staff, the Budget Committee can make changes to the recommended budget through amendments.
- These amendments are brought to the full City Council for consideration as part of the revised budget.

Truth in Taxation (TNT) property tax statements

- Hennepin County mails TNT notices to property owners indicating the maximum property taxes they will be required to pay based on the levies approved by BET in September.
- TNT also lists opportunities for public hearings at which residents can provide input on the budget.
- The City Council typically holds a separate TNT hearing as part of the budget process.

December: Budget adoption

After the City Council receives input and feedback from departments and constituents, a revised budget that includes all changes adopted or recommended by the Budget Committee is considered. This revised budget, which includes final budget resolutions and changes, must be adopted by the City Council and signed by the Mayor.

Once signed, the adopted budget establishes legally binding spending and staffing levels for the upcoming year. After the budget is approved, any new funding or staffing requests must be brought as formal budget amendments to the City Council for approval. Independent boards and commissions, such as the Minneapolis Parks and Recreation Board, also adopt their own operating budget.

Notes on budget adoption

- Individual Council Members can propose changes, or amendments, for the full Council to consider.
- The City Council votes on each amendment, and then votes on the full revised budget, which includes all approved changes to the Mayor's Recommended Budget.
- The Mayor approves the budget by signing the budget resolutions after City Council adoption.
- The final signed budget establishes legally binding spending and staffing levels.



Public engagement

The City of Minneapolis values resident feedback and follows a structured public engagement process to ensure community participation in budget development and adoption. The Budget Division, in close partnership with the Mayor and City Council, leads public engagement, feedback collection, and fiscal analysis through the budget process. Departments, the Mayor, and the City Council also engage with residents independently throughout the year. Public engagement spans various formats, including surveys, public outreach and hearings, and committee participation.

Statistically valid survey

- Residents were surveyed on their priorities for city services.
- The survey was designed so results accurately represent the whole population.
- Survey results were provided to elected officials during the budget-making process.

Public engagement activities

- Opportunities for residents to speak during City Council budget review.
- Ward-specific workshops and discussions.
- Presentations by departments about their services.

CLIC engagement

- CLIC is an advisory board made up of residents of Minneapolis.
- They review and score capital requests submitted by departments.
- Relay impacts to residents of proposed capital projects.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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January 01, 2026

Christopher P. Morrill

Executive Director

The Government Finance Officers Association awarded the 2026 City of Minneapolis budget book its Distinguished Budget Presentation Award. This award recognizes state and local governments that prepare budget documents of the highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices for budgeting.

City funds

The accounts of the City are organized by fund type in a hierarchical fund structure, as shown below. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

City's main funds

The following are descriptions of the various funds represented within each of the above fund types. Cash balance projections for each fund type, with the exception of Component Units, can be found in Schedule 1 of this publication. The City has historically published quarterly updates on select funds, which can be found via the City's Legislative Information Management System (LIMS) and are archived on the Quarterly Financial Status Reports page. The most recent year-end report is the 2025 Fourth Quarter Financial Status Report. Finally, audited Annual Comprehensive Financial Reports are prepared by the Finance and Property Services department in accordance with applicable accounting and financial standards and contain detailed budget and actual information for the City's diverse funds.

- **General Fund** is the general operating fund of the City of Minneapolis. It is used to account for all financial resources except those that are required to be accounted for in another fund.
- **Special Revenue Funds** are used to account for the proceeds of revenue sources that are restricted by legal and regulatory provisions to finance specific activities.
- **Arena Reserve:** is the fund used to account for the ownership, capital maintenance, and operations of the city-owned arena Target Center.
- **Community Planning & Economic Development:** are funds used to account for revenues that are legally restricted for specific purposes in a series of housing and economic development programs. These programs increase economic competitiveness, ensure an array of attractive housing choices, support strong and diverse neighborhoods, and preserve the City's historic structures.
- **Convention Center Operations:** This fund is used to account for the ownership, capital maintenance, operations, and debt service of the city-owned Minneapolis Convention Center.
- **Downtown Assets:** is used to clearly delineate the uses of local sales, liquor, restaurant, entertainment, and lodging taxes; to provide stable, predictable ongoing support from these taxes to the General Fund; and to support the comprehensive management of the four primary downtown capital assets, the Minneapolis Convention Center, Target Center, Peavey Plaza, and the Cowles Center.
- **Employee Retirement:** these funds are used to account for the activities of the three closed retirement funds of the city, including the Minneapolis Employees Retirement Fund, the Minneapolis Firefighter's Relief Association, and the Minneapolis Police Relief Association.
- **Grants – Federal:** are used to account for all federal grants except for HUD Consolidated Plan grants, which are accounted for in separate funds.
- **Grants – Other:** is used to account for grants received from the State of Minnesota, Hennepin County, local government units, and private sources.
- **HUD Consolidated Funds:** are used to account for federal formula-based grants received from the U.S. Department of Housing and Urban Development's Community Planning and Development Office. They include grants from the Community Development Block Grant (CDBG) Program for urban economic development and Home Investment Partnership Program (HOME) to create affordable housing for low-income households.
- **Local Affordable Housing Aid:** is used to account for Local Affordable Housing Aid revenue from the State of Minnesota, which is designated to develop and preserve affordable housing.
- **Opioid Settlement:** is used to account for opioid settlement funds received from national settlements reached with opioid distributors and manufacturers.

- **Police Special Revenue:** is used to account for the revenues and expenditures related to federal and state administrative forfeitures, lawful gambling, and the automated pawn system.
- **Special Service Districts** : funds account for the special assessments that are collected to fund the special service districts.
- **Traffic Camera Citations:** is used to account for the citation revenues that are derived from a traffic camera/traffic calming pilot within Public Works and Regulatory Services.

Capital, Debt, and Component Units Funds

- **Capital Projects Funds:** are used to account for financial resources and expenditures applied to capital facilities construction and major capital asset purchases for governmental fund types. Sub-funds may be used to account for specific projects and aggregated for reporting purposes.
    - **Permanent Improvement Capital Projects:** this fund is used to account for capital infrastructure acquisition, construction, and improvement projects including bridges, streets, traffic signals, streetlights, buildings, and technology.

- **Debt Service Funds:** are used to account for the accumulation of resources for the payment of principal, interest, and related costs on long-term debt obligations.
    - **Community Development Agency:** is used to account for the debt service activity for the department of Community Planning & Economic Development, including debt service on various non-general obligation tax increment revenue bonds.
    - **Development Debt Service:** is used to account for debt of projects supported by property tax increments and transfers of sales tax revenues from the Downtown Assets Special Revenue Fund for related debt.

- **Component Units Funds:** are used to account for the activities of the city's blended component unit, the Board of Estimate & Taxation, and discrete component units, the Minneapolis Park & Recreation Board and the Municipal Building Commission. Because the operating budgets of these entities are prepared independently from the city, the only component units funds that appear in the city's budget are those used in the city's Capital Improvement Plan.
    - **Minneapolis Park & Recreation Board Capital:** is used to account for the capital project activities of the Minneapolis Park & Recreation Board.
    - **Municipal Building Commission Capital:** is used to account for the capital project activities of the Municipal Building Commission

Internal Service Funds

Internal service funds are used to account for those city goods and services which are provided by one department or agency to other departments or agencies of the city, or to other governments, on a cost reimbursement basis.

- **Central and Traffic Stores:** is used to account for the centralized procurement, receiving, warehousing, and distribution of stocked inventory items, as well as the purchase of special goods and services. This includes an inventory of traffic signal components for Public Works.
- **Engineering Materials and Testing:** is used to account for hot-mix asphalt and ready-mix concrete purchasing, construction inspection and testing services, geotechnical evaluations, and coordination of related environmental field services.
- **Equipment Services Funds:** are used to account for the acquisition, maintenance, and disposal of the city’s fleet of vehicles as well as the coordination of city-owned and contractual equipment and operators and the procurement and sale of fuel.

- **Inter-governmental Services Funds:** are used to account for information technology services, and central mailing and printing services.
- Property Services funds: are used to account for the management, security, and maintenance of city-owned buildings, including police precincts, fire stations, and public works buildings.
- **Self-Insurance - Dental:** is used to account for employee dental claims. The city is self-insured and uses its own fund to pay for employees' dental expenses and administrative services. The city uses an internal billing process to collect premiums from employees to pay those expenses.
- **Self-Insurance - Liability**: is used to account for litigated liability claims over $25,000 managed by the Office of the City Attorney.
- **Self-Insurance - Medical**: is used to account for employee medical claims. The city is self-insured and uses its own fund to pay for employees' medical expenses and contracts with Medica for administrative services.
- **Self-Insurance - Risk Management:** is used to account for risk management administrative services. The Risk Management and Claims Division of the Finance and Property Services Department manages non-litigated liability claims under $25,000 and the workers' compensation program, including claims administration.
- **Self-Insurance - Sick Leave Severance:** is used to account for accrued sick leave benefits and for payment of sick severance upon separation for employees meeting the sick leave severance criteria. Departments are charged a percentage of each employee's hourly rate to cover the costs of the severance program.
- **Self-Insurance - Workers' Compensation:** is used to account for excess coverage purchased by the city for its workers' compensation program through the Workers' Compensation Reinsurance Association (WCRA).
- **Self-Insurance - Paid Family and Medical Leave:** is used to account for employer/employee premiums and benefit expenses related to the Minnesota paid leave program.

Enterprise Funds

Enterprise funds are used to account for those activities of the city which are financed and operated in a manner similar to private business enterprises where expenses, including depreciation, are recovered principally through user charges. However, the customer is typically the general public or other customers external to the city.

- **Community Planning & Economic Development:** these funds operate a river terminal facility and a series of business-type activities designed to enhance housing options and economic development within the city.
- **Municipal Parking:** is used to account for the operation and maintenance of parking ramps, lots, on street parking meters, the municipal impound lot, and the traffic/parking control system.
- **Sanitary Sewer:** this fund pays 95% of the contractual payments to Metropolitan Council Environmental Services (MCES) for wastewater collection and treatment services. This fund also accounts for sanitary sewer maintenance and design work and the related capital programs and debt service payments.
- **Solid Waste and Recycling:** is used to account for the city's solid waste and recycling collection and disposal and a solid waste transfer station.
- **Stormwater:** this fund pays 5% of the contractual payments to Metropolitan Council Environmental Services (MCES) for wastewater collection and treatment services. This fund also accounts for the combined sewer overflow program, street cleaning, storm design, storm water maintenance, and the related capital programs and debt service payments.
- **Water Treatment and Distribution Services:** is used to account for the operation, administration, maintenance, and capital investments of a water treatment and delivery system for the city and several wholesale customers.

Department-fund relationships

Department	Governmental Funds				Proprietary Funds	
	General Fund	Special Revenue	Capital Projects	Debt Service	Internal Service	Enterprise
311 Service Center	X					
911	X	X				
Arts & Cultural Affairs	X	X	X			
Assessing	X					
City Council	X					
Civil Rights	X	X				
Communications	X					
Communications and Neighborhood & Community Relations	X	X				
Community Planning & Economic Development	X	X		X		X
Convention Center and Downtown Assets		X				
Emergency Management	X	X				
Finance & Property Services	X	X	X		X	
Fire	X	X				
Health	X	X				
Human Resources	X	X				
Information Technology			X		X	
Intergovernmental Relations	X					
Mayor's Office	X					
Neighborhood & Community Relations	X	X				
Neighborhood Safety	X	X				
Office of City Attorney	X	X				
Office of City Auditor	X					
Office of City Clerk	X				X	
Office of Community Safety Administration	X					

Office of Public Service Administration	X					
Performance Management and Innovation	X					
Police	X	X				
Public Works	X	X	X		X	X
Racial Equity, Inclusion and Belonging	X					
Regulatory Services	X	X				

The Component Units fund type has been excluded from this matrix because it is used exclusively by the City's component units - the Board of Estimate & Taxation, the Minneapolis Park & Recreation Board, and the Municipal Building Commission, which are not City departments and thus do not appear in this list.

Note: Performance Management and Innovation is included under the Office of Public Service Administration, Communications and Neighborhood & Community Relations are consolidated into one department (Communications and Neighborhood & Community Relations), and Racial Equity, Inclusion and Belonging is included under Human Resources in the Departments Summary section.

Financial Policies
Chapter 1: Operating budget

The objective of the operating budget policies is to ensure that sufficient information is available to decision makers to provide for adequate levels of funding for essential City services at reasonable costs.

1.1 Balanced budget

The operating budget for the City shall be balanced. For each fund, ongoing costs are not to exceed ongoing revenues plus available fund and cash balances used in accordance with reserve policies.

1.2 Basis of budgeting

The basis of budgeting and accounting are the same, except as noted below. The budgets of all governmental funds are created using the modified accrual basis. Revenues are budgeted if they are measurable and available as net current assets. Major revenues determined to meet these standards for accrual and budgeting include the following: property taxes, special assessments, grants-in-aid, intergovernmental revenues, rentals, franchise fees, and intra-city charges.

Interest on investments, short-term notes, and loans receivable are budgeted, but interest on special assessments receivable is not budgeted. Major revenues that are not accrued because they are not available soon enough to pay liabilities of the current period or are not objectively measurable include the following: delinquent property taxes and assessments, licenses, permits, fines and forfeitures. Delinquent property taxes are not budgeted, while the other categories are budgeted on a cash basis.

In the governmental funds, expenditures are generally budgeted when the related fund liability is incurred. Only the current portion of principal and interest expense on general long-term debt is budgeted. Compensated Absences and Other Post-Employment Benefits (OPEB) are not budgeted and are considered expenditures at the time they are paid. Salary expenditures are budgeted based on full time equivalents (FTEs), regardless of the type of pay.

Proprietary (internal service and enterprise) funds use the accrual basis, and revenues are budgeted as they are anticipated to be earned. Unbilled utility service receivables are recorded at year end. Utility service revenue estimates are based on the number of users and volume of service consumed, without a factor for delinquencies. Long-term liabilities are recorded at full cost, including Compensated Absences and the actuarial accrued liability for Other Post-Employment Benefits.

1.3 Budgetary controls

Legal level of budgetary control, budget amendments, and reporting

Pursuant to City Charter Article IX, the City Council adopts an annual budget for the City's revenues and expenses, which includes appropriations for the operations and programs of each City board, commission, department, and officer ("department/fund level budget"). As such, the legal level of budgetary control is at the department level within a fund (department/fund level budget), even though budgetary data may be presented at lower levels within the department/fund level budget.

Pursuant to Article IX, amendments to a department/fund level budget must be approved by the City Council through a budget amendment. During the fiscal year, the Finance Department has the authority to administratively authorize payments exceeding a department's adopted budget outside the annual budget process to pay payroll and routine claims and bills as provided by Section 9.2(b) & (c) of the City Charter and Ordinance. Any such administrative authorizations must be included in the Finance Department's next quarterly report. Departments may not modify their adopted budget at the department/fund level outside the annual budget process except as provided above.

Council Dedicated Funds

"Council Dedicated Funds" are amendments to the Mayor's recommended budget, adopted as part of the General Appropriation Resolution, that dedicate funds for a specific purpose, as opposed to appropriations for general departmental operations and programmatic expenses (these amendments are also sometimes referred to as "earmarks"). Council Dedicated Funds are restricted and may not be expended or reallocated for any purpose other than for the purpose specified in the appropriation ("Council Designated Purpose"), except as provided below.

Reporting on Council Dedicated Funds

By April 30 of each year, the Administration must provide a written report to the City Council on the Administration's plan for spending Council Dedicated Funds within the Council Designated Purpose. By August 31 of each year, the Administration must provide a written report updating the City Council on the status of such expenditure. If the Administration determines that the Council Designated Purpose cannot be carried out for any reason, or that the amount of Council Dedicated Funds exceeds the amount required for the Council Designated Purpose, the Administration must provide a written report to the City Council within 60 days. The report must include:

1. the amount of Council Dedicated Funds no longer required;
2. the reason the Council Dedicated Funds are no longer required;
3. the effect on the Council Dedicated Purpose;
4. and any other relevant budgetary or operational impacts.

Reallocation of Council Dedicated Funds

If the Administration determines that the Council Designated Purpose cannot be carried out for any reason, or that the amount of Council Dedicated Funds exceeds the amount required for the Council Designated Purpose, the Administration may request that Council Dedicated Funds be reallocated to a different purpose. If the City Council approves a budget amendment reallocating any portion of the Council Dedicated Funds to a different purpose, the funds may be used for that new purpose. If the City Council does not approve such reallocation, the Council Dedicated Funds may not be used for another purpose.

Reporting on anticipated overspending

In alignment with the Finance Department's quarterly reports, if a department's expenditures exceed the pro-rated share of its annual department/fund level budget, the department must submit a report to the City Council that explains the overage and a proposed corrective action plan, if applicable.

If, at any time, a department reasonably expects that by the end of the year it will exceed its annual department/fund level budget, the department must promptly notify the Finance Department and submit the information in their next quarterly report.

Any department that in fact exceeds its annual department/fund level budget must, in the next budget year, submit monthly budget status reports to the City Council.

To ensure transparency in budgeting and spending, the Legislative Department shall have complete read-only access to all public data in the City's financial system.

Lapses and roll-over

Generally, all appropriations for operating activities lapse at year-end. Encumbrances and other requests may be approved during the roll-over process after year-end [see re-appropriation authority in 4.13.10 Related to rollover under 4.13 Authority of Finance Officer of the Administrative Policies].

Purchase orders, certain contracts, and other commitments are recorded as encumbrances, which may reserve appropriation authority. Encumbrances outstanding at year-end are reported as restrictions of fund balance. The appropriations for these encumbrances do not automatically transfer to the following year, but rather ar e included as part of the annual roll-over process.

1.4 Proprietary funds vs. discretionary budget

Proprietary funds include only those internal service and enterprise funds that are considered separate and subject to the intended purposes of those internal services and enterprises. Discretionary budget is the appropriation that is included as part of a department's base budget, but which is not associated with the need to fund the costs of a given position within that department. Whenever discretionary budget is assigned to support a given position on an ongoing basis, it will remain in the base budget but will no longer be considered discretionary.

1.5 Current Service Level

The City uses a Current Service Level methodology of budgeting, meaning any ongoing service level commitments from a prior year constitute the starting point for the next year's budget. Finance and Property Services, in conjunction with other internal service providing departments, works annually to determine the costs for the continuation of current services into each successive year.

Departments, programs, and activities supported by the General Fund shall receive an allocation each year to cover expenses for operating costs including: increases for personnel (including salary and fringe) and calculated increases for internal services (including IT, Fleet, Rent, etc.). Departments, programs, and activities supported by non-General Funds shall cover current service level operational expense, including General Fund Overhead expense, with fund revenues.

Departments, programs, and activities shall receive an allocation each year to cover expenses for related charges to the Self-Insurance Workers' Compensation and Liability Funds. These allocations are based on actuarial reports. Increases in allocated amounts shall be reviewed by Finance and Property Services staff annually and presented as a part of the Current Service Level Budget along with the rationale for the change.

Changes in service levels shall be governed by the following:

1.5.1 Budget process and new spending proposals

The budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new programs or activities, or expansion of existing programs or activities, shall be submitted as part of the budget process. These submissions shall conform to a format as prescribed by the budget Director, and shall at a minimum separate operating expenses from programmatic expenses, and articulate what outcomes are expected as a result of the new level of service as well as an analysis of the impacts on racial equity. New spending proposals will address the budgeted year and the following planning year as appropriate.

1.5.2 Current Service Level personnel budget

The Budget Office, with support from the Human Resources department, will establish the current service level personnel budget for each department. Departments are to account for the salaries and benefits of permanent employees within this budget. The Current Service Level personnel budget for each department will include funding to cover all known personnel cost increases for budgeted positions including salaries, Premium Pay, Health Insurance and HRA/VEBA contributions. Departments are responsible for managing to the Current Service Level personnel budget as changes in personnel costs that occur during the budget year.

1.5.3 Adding FTE administratively

Departments may increase their approved FTE complement administratively through the budget process if they have sufficient discretionary non-personnel ongoing budget to do so or if the cost of the additional FTE is offset by other permanent changes in the department's personnel budget. In cases where departments decide to use existing non-personnel ongoing funds, the full cost of adding the FTE will be reduced from the department's non-personnel budget amount to pay for the increase. Departments that wish to add an FTE administratively should submit a request during the budget process in the manner laid out in budget instructions from the Budget Director.

If a department has a business case for adding an FTE administratively outside the budget process and has the non-personnel ongoing budget to do so, they may submit a memo to the finance officer along with supporting documentation for approval. An example of supporting documentation includes an account-string-level financial plan to offset the cost of the FTE. In such cases, the current budget of the department will be adjusted to reflect this mid-year change. If the finance officer grants approval for adding an FTE administratively outside the budget process, the finance officer will, on a quarterly basis, provide the memos, supporting documentations, and finance officer approvals for such changes to the relevant City Council Committee as a receive and file report. For informational purposes, the relevant budget documents in the subsequent budget process must include a separate report of the FTEs added administratively outside the budget process.

1.5.4 Position reclassification and promotions

During the year departments may, in consultation with Human Resources, decide to reclassify positions and/or promote staff between job classifications - so long as funding exists to support any additional expenses incurred because of this action. In cases where departments incur additional salary expense associated with reallocation or promotion on an annual basis, the marginal increase will be reduced from the following year's discretionary base budget amount and departments may choose to request additional funding in the budget process with a new spending proposal. Vacancy savings may not be used to cover the costs of reclassification and promotions.

1.5.5 Overtime limitation

If departments are requesting increases to their overtime budgets, departments shall bring those requests through the budget process via a request for new spending in the manner laid out by the Budget Director, so they can provide rationale to support their overtime needs.

1.5.6 Internal Service Fund charges

Internal service funds' charges shall be fully allocated to the extent possible. Upon approval by the Budget Director, charges allocated to General Fund departments shall be fully budgeted at no cost to the department. Non-General Fund departments, including special revenue funds and enterprise funds, shall fully fund their approved charges with fund revenues. Additional costs incurred by departments throughout the year shall be funded by the department with the understanding that the expenditures were either planned through the annual budget-setting process or as part of the department's discretionary budget.

1.5.7 Equity in compensation

The City is committed to equity of compensation with units that lag behind based on the timing of settlement of contracts.

1.6 Elected official budgets

Please see the City Council Ward Budget Guidelines 2022 Revision, Council Action 2022A-0794.

1.7 Five-year financial direction

City departments prepare business plans with a rolling five-year planning horizon which reflect the anticipated allocation of general City revenues, including property tax and state aid revenue, as well as special revenues other than grant funds. This financial direction is based upon the City's shared revenue distribution policy, which aligns the revenue growth of City departments and independent boards. The financial direction is updated with each budget release. City departments update their major financial projections prior to their final submission to the Mayor and Council.

1.8 Self-supporting enterprises [including Internal Service Funds]

All enterprise activities of the City shall be self-supporting, including those activities contained within the Internal Service Funds. To the extent that an activity is not self-supporting, long-term financial plans shall be created to secure a self-supporting state in the future.

1.9 Grant funded programs

General governmental programs financed with grant awards may be budgeted in special revenue funds, and the service program shall be adjusted to reflect the level of available grant funding. Grant funding for permanent improvement funds and internal service and enterprise fund activities shall be accounted for in those funds. Individual grant budgets are controlled in the financial system at the cost category level. In the event of reduced grant funding, City funding sources may be substituted only after all competing program priorities are considered during the annual budget process. Grant programs that require an ongoing City funding commitment shall be specified at the time of grant acceptance and may be rejected on the basis that the City is unwilling or unable to provide continued funding.

1.10 Grant funding in the five-year financial direction

All appropriations of grant funding require Council approval. Any department applying for grant funding should be aware of the effect on its budget and other department budgets.

Budget effects include, but are not limited to, such items as:

- local match requirements
- additional costs for maintenance, operation, and replacement of equipment and other capital assets purchased with grant funding
- requirements for maintenance of a minimum staffing level and/or maintenance of effort contribution after the grant ends
- communications, information technology and/or other internal service department resources.

The department requesting the approval and acceptance of grant funding shall determine the amount and identity of additional City resources that will be required to fund any local match requirement as well as the ongoing services, maintenance and operation costs, and positions once the grant funding expires. Those estimates shall be reported to the Finance and Property Services department, as well as included as information when seeking Council approval for the application, acceptance and/or entering into the grant agreement.

As a condition of accepting the funds, the Council shall identify the amount and source of permanent resources - by adding to, or repurposing within, existing budgets - necessary to fulfill any ongoing commitments associated with the acceptance. If necessary, the Council shall amend the five-year financial direction to reflect any such changes. In the event the Council fails to provide budgetary resources necessary to fulfill ongoing commitments associated with the acceptance of a grant, the receiving department shall be responsible for absorbing the costs of those ongoing commitments into their existing budget.

For additional grants management policies, see the Administrative Policies section.

Chapter 2: Allocation models

The City employs cost allocation models for a variety of purposes:

- Recovery of indirect costs for grants, capital projects, internal and external work-for-others.
- Internal Service Funds cost recovery.
- To support activities and services of departments which are funded by the General Fund and provide services to other departments which are supported by other fund types.
- Provide for a mechanism to calculate the total cost of service when determining user fees and charges.

The primary methodology used is Activity-Based-Costing which links the cost of the service provided to the consumption of the service. In addition, cost allocation models should conform to the following principles:

- Cost allocation models should recover indirect labor, depreciation, general and administrative costs, and costs from other allocation models.
- Cost allocation models should abide by grant agreements, contracts and other applicable Federal, State and local guidelines.
- Cost allocation models should be reviewed and updated during each budget process.
- Costs shall be allocated to the fullest extent possible while maintaining service levels and fund balances that are in line with city policies. When feasible, costs deemed non-allocable (for example, un-utilized space in leased facilities) shall be allocated to a non-department specific cost center in the General Fund to maintain the level of funding needed in the Internal Service Fund. If fund balances exceed the minimum level, funds may be used to reduce the allocations to the General Fund departments.

2.1 General Fund allocation model

The City will recover costs within the General Fund related to services it provides to non-General Fund departments. The allocation of those costs shall be based on a consistent methodology, applied enterprise-wide and developed and administered by the Finance and Property Services department.

The General Fund overhead allocation model is not self-balancing in nature; costs that should be borne by one department will not be subsidized by another unless it is determined by the Finance and Property Services department that a phase-in period is necessary.

The General Fund overhead allocation model will adhere to the applicable policies set forth for Internal Service Funds.

2.2 Internal Service Funds (ISFs)

All ISFs use cost allocation models to recover costs.

2.2.1 Definition of ISFs

- Fleet Services – includes all fleet units such as vehicles, on-road and off-road equipment, mobile equipment, rolling stock, trailers, boats, associated components, and associated maintenance costs.
- Information Technology – includes all IT hardware and software licenses and maintenance agreements, and IT department staff.
- Self Insurance – worker's compensation and tort liability.
- Property Services – leasing, space management, construction management, and security.

2.2.2 ISF Policies

In addition to using cost allocation models to recover costs:

- The City shall use management and governance practices to ensure that applicable expenses are incurred by the correct internal service department. Departments may not make direct purchases of items covered by these internal services unless they agree to be held responsible for all associated and ongoing costs.
- Unless otherwise noted, costs for these services are assumed to continue in perpetuity. For example, vehicles are assumed to be replaced on schedule; leased space is assumed to be needed each year.
- Reasonable inflationary assumptions for these internal services shall be developed in partnership with Finance & Property Services.
- For each of the ISF activities, departments are responsible to request funding to cover expansions of service, for example if a department will need more vehicles or more space. Internal Service providing departments are responsible for clarifying for departments what goods and services are covered under the Current Service Level.
- Where available, funding for these services may include available cash balance to the extent the individual ISF exceeds its target cash balance.

2.3 Management support charges to independent boards

The management support charges to the Independent Boards are based upon standard practices for allocating costs. The method and procedure to calculate the prorated costs and collection of the charge are finalized and communicated to the Independent Boards timely for their own budget-setting processes and in accordance with the City's revenue policies.

Chapter 3: Revenue

The objective of the revenue policies is to ensure that funding is derived from a fair, equitable, defensible, and adequate resource base, while minimizing tax burdens.

3.1 Revenue structure and sources

The City shall maintain a stable and diverse revenue system to shelter programs and services from short-term fluctuations in any single revenue source. Services with a citywide benefit shall be financed with revenue sources generated from a broad base, such as property taxes, state aids, and general fees. Services where the customer determines the use shall be financed with a combination of broad-based revenues as well as user fees, charges, and assessments related to the level of service provided.

3.2 Revenues default to General Fund

All non-restricted revenues shall be deposited in the General Fund and appropriated through the annual budget process. Except where required by law, ordinance, generally accepted accounting principles (GAAP), or resolution, no revenues shall be dedicated for specific purposes.

3.3 Shared revenue distribution

Subject to annual review as part of the budget process, major sources of broad-based revenue, including Local Government Aid (LGA) and property tax revenue, shall be treated in the aggregate, allowing for changes in the level of resources to be consistently aligned among the City and independent boards. Future increases and decreases will be aligned with available resources, and the annual percentage change in revenues covered by this policy available for activities of the City, Park Board and MBC will be similar for each entity.

Costs of shared services among the jurisdictions will be funded prior to determining the amount of resources available for general operating expenditures. These costs may include, but are not limited to, closed pension obligations, the Bond Redemption Fund levy, the Permanent Improvement Fund levy, the Minneapolis Public Housing Authority special levy, the Teacher's Retirement Association special levy, the Library Market Value Referendum levy, the levy for the Board of Estimate and Taxation, and shared administrative costs.

City and independent board priorities that require an increase for one entity above others will be clearly described to allow for maximum transparency and should be considered within the context of the impact on the overall organization and the ability to provide for such adjustments.

The annual adjustment in revenues available to each entity in a given budget year for general activities will be based on the projected percentage increase in costs and availability of revenue. The funding available for the activities will be based on the sum of the LGA, total tax collections, and total General Fund revenues after funding the costs of shared services outlined above. Available funding shall exclude funds transferred to other entities, including the following:

- For the Park Board, the funding amount shall exclude the General Fund Overhead transfer to the City, the General Fund Administration Fee transfer to the City, and the costs of Park Board Capital Improvements funded from the Park Board levy.
- For MBC, the funding amount shall exclude the General Fund Overhead transfer to the City.
- For the City's General Fund, the funding amount shall exclude the General Fund Overhead recovered from the Park Board, MBC, and others.

The tax revenue percentage change for the City, the Park Board, and MBC may vary from year to year based on adjustments to LGA, total General Fund revenues, and adjustments to those items excluded from general activities, as well as adjustments to the projected change in cost of providing services. Such adjustments will be reviewed and made subject to the annual budget process.

3.4 Local sales taxes

The City receives five different sources of local taxes related to entertainment, food and beverage, general retail, and lodging. These local taxes are collected by the State of Minnesota's Department of Revenue and detailed in the State's Sales Tax Fact Sheet 164M. The use of these local taxes are broadly authorized by state laws and statutes and, more narrowly, by budgetary decisions by the Mayor and City Council. The following shall guide the City's use of sales tax resources within the Downtown Assets Fund and the associated transfers to the City's General Fund:

- Entertainment taxes as defined in Laws of Minnesota 1969 Chapter 1092 can be used for any purpose and are not pledged to any particular operational or capital use. A portion of the entertainment taxes will be utilized within

the Downtown Assets Fund for operating costs of assets that are not the convention center or marketing costs. The remainder will be transferred to the City's General Fund.

- Sales taxes related to the downtown food and liquor taxes, as well as the lodging taxes, as described in Laws of Minnesota 2012, Chapter 299, Article 3, Section 3 shall first be utilized for:
    - The payment of debt service obligations on the City's Convention Center.
    - The payment of debt service obligations on the City's basketball arena.
    - The payment of the applicable portion of the State of Minnesota's debt service obligations and annual capital and operating cost contribution for the MSFA and its stadium.
- Any remainder of the downtown food and liquor taxes, the lodging taxes, together with the 0.5% general sales may then be used for:
    - Operational support of the City's convention center, inclusive of maintenance, service, and marketing agreements.
    - Reserves necessary for the City's convention center and its basketball arena and financing related to these facilities.
    - Economic development.
    - Capital projects generally and any debt service associated with capital projects.

For purposes of the City's annual general fund budget that is supported by local sales taxes, economic development may include a portion of the operations of the Community Planning and Economic Development department, and a portion of any other general fund supported department that enhances the economic vitality of the City.

For purposes of the budget, capital projects can include any general fund cash or debt service for a capital budget item in the City's capital budget in the current year or any prior year budget, either at the original adoption of the budget or added subsequently through amendments.

3.5 License, permit and user fees

The City may implement user charges to supplement general revenue sources for identified services where the costs are related to the service. The user charge may not exceed the cost of providing the service, although the City may recoup all associated and indirect costs, subject to limitations imposed by Statute, Charter or Ordinance. The City, at the direction of the City Council, may charge less than the cost of providing the service. Fee schedules shall be reviewed with Finance and Property Services and approved by the Council on an annual basis.

3.6 Cost of service

The City shall establish user charges and fees at levels that reflect the cost of providing the service. Components of the user charges may include operating and capital costs, as well as the direct and indirect costs of providing the service. Full cost charges shall be imposed unless it is determined that policy, legal or market factors require lower fees.

3.7 Non-resident charges

User fees and other appropriate charges shall be levied for City activities, services or facilities in which non-residents participate, whenever practical. Non-resident fees may be set at different levels than charges to residents to minimize the tax burden on City residents. The user fee may not exceed the cost of providing the service.

3.8 Enterprise service fees and rates

User charges for Enterprise Services such as water, sewer, stormwater, and solid waste collection, shall be set at rates sufficient to finance all direct and indirect operating, capital, reserve/working capital, and debt service costs. Overhead

expenses and general government services provided to the enterprise activities shall be included as indirect costs. Rates shall be set such that these enterprise funds maintain a positive cash position throughout the year and provide for sufficient reserves as determined by fund policy.

3.9 Administrative fees

The General Fund Overhead Allocation Model shall be used to recover General Fund costs attributed to all non-General Fund activities and to allocate costs to General Fund activities for the purpose of calculating indirect costs.

3.10 Fines and administrative citations

Levels of fines shall be set according to legal guidelines, deterrent effect, and administrative costs.

3.11 Private revenues and grants

All private money donated and accounted for as public money, contributed or loaned to the City shall be subject to grant solicitation and acceptance procedures, deposited in the appropriate City fund, and accounted for as public money through the City's budget and legislative processes and financial system.

3.12 City-administered special assessments

The City Council has the authority to levy special assessments. There are four main areas of assessments:

- Capital or Infrastructure/Public Works Improvements: The most common types of assessments are for infrastructure improvements and replacements such as sidewalks, street improvements, water and sewer line repairs (not including delinquent utility bills) and special service districts.
    - Park Board: The most common types of assessments are for tree removal, and parkway and sidewalk reconstruction, similar to Public Works Improvements.
- Inspections and Code Enforcement: The most common types are for rubbish removal; trees, grass and brush cutting; inspection fees for inoperable vehicles towed from private property; re- inspection fees; administrative citations; vacant building registration fees; and inspections.
    - Tax-Forfeited Properties: A portion of certain special assessments under State statute may be canceled for tax-forfeited properties.
- Unpaid Citations and Invoices: The most common types are for unpaid administrative citations and utility bills, as well as abatement and service invoices associated with Inspections and Code Enforcement (above).
- Special Districts: Assessments may be collected for the purpose of funding special districts to the extent allowed by State statute, City Charter or Ordinance.

3.13 Method of payment (Public Works and Park Board improvement assessments)

Owners of benefiting properties shall have the option of paying their assessments all at once or in installments as part of their annual real estate taxes following the process outlined in MN Statutes 429.061 and Chapter 10 of the City Charter. The City Council shall determine the number of equal annual installments, not to exceed twenty, in which assessments may be paid. The City Council shall also determine the interest rate to be paid annually on all unpaid installments upon certification of the assessment based on market interest rates. Interest rates shall be determined annually for the new projects to be assessed primarily based on a representative municipal bond coupon curve in effect on December 1 of the year prior to the property owner receiving notice of the public hearing of a proposed

property assessment. The interest rate will correspond to the anticipated term of the assessment plus 2 percent. An alternate structure for timing interest accrual, shifting all interest to the principal balance, shall also be made available to property owners. The first installment shall be payable in the year following certification of the assessment role to Hennepin County and will be payable in the same manner as real estate taxes. Property owners will receive a bill from the City in November of the year before their first payments are due and can prepay this bill up to December 31st without incurring interest costs.

3.14 Uniform assessment rate

The Uniform Assessment Rate is a standardized rate applied in street construction, street renovation, street resurfacing, alley construction, and alley resurfacing projects. Assessments shall be part of the funding for all street paving construction/ reconstruction projects for which the City is to bear any part of the cost, except for freeways. This rate shall be applied to the square footage in the project influence area per parcel to arrive at an assessment cost for each benefited property. The goal of the rate is to ensure an equitable distribution of costs between projects and to assess approximately 25% - 75% of Improvement project costs or a cost related to the commensurate benefit for a project. The Uniform Assessment Rate shall be calculated annually and submitted to the relevant City Council Committee for approval. Separate rates must be established based on the type of project (construction, renovation, or resurfacing) and benefited parcel category (non-residential or residential).

3.15 Permanent Improvement Fund

In accordance with City Charter, the Permanent Improvement Fund is used to account for construction costs on basic governmental infrastructure projects. The fund is used to record both expenditures on projects and revenues received from outside funding sources as well as such internal sources as capital improvement tax levies, special assessments, and proceeds of bonds issued for public infrastructure projects. All project costs not assessed shall be paid from this fund. If the amount of money raised through special assessments is insufficient to pay the maximum amount specified for the project, the insufficiency shall be paid from the revenues or cash balances in the Permanent Improvement Fund. City Council approval is required for the Permanent Improvement Fund to cover funding deficiencies.

3.16 Method of payment (inspections, code enforcement and unpaid citations / invoice assessments)

Owners of properties with unpaid citations and invoices shall have the amount of the outstanding balance certified to the County by December 15th of the year prior to collection following the process outlined in MN Statutes 429.101. The assessed amount shall be payable in the year following certification of the assessed amount and in the same manner as real estate taxes.

3.17 Proceeds from sale of real property

See City Ord. Sec. 14.120.

Chapter 4: Administrative

4.1 Quarterly and year-end reporting

The Finance and Property Services department will report to the relevant Council Committee following second quarter, third quarter and at year-end, expenditures and revenues by department and fund compared to authorized

allocations for the prior fiscal year. This report will identify departments and funds with projected expenditures in excess of authorized appropriations and/or revenues projected to be less than budgeted amounts. Departments may be requested to deliver program updates related to Council budget amendments and address projected year-end actual expenses in excess of authorized appropriations and/or revenues less than budgeted amounts following the quarterly and year-end reports. Council Members may request which departments should present to Council.

For any department where forecasted spending exceeds authorized appropriations or where forecasted revenues are less than budgeted amounts, the department will work with Finance and Property Services to execute a plan that reduces spending to meet authorized appropriations or otherwise addresses the deficit.

4.2 Operating costs for technology

Departments are directed to clearly identify, within existing resources, the funds that would be used to finance the ongoing costs related to the purchase or development of technology prior to the expenditure of funds for the purchase or development of that technology. The sponsoring department shall prepare a Receive and File notice for consideration by the relevant Council Committee when the annual operating and maintenance cost of any technology project exceeds $50,000. This notice shall be submitted as soon after the sponsoring department has identified the ongoing costs and funding sources. Departments shall work with the Information Technology (IT) department and Finance and Property Services to ensure those costs are identified and included in the contract for technology services. Departments shall also work with IT to jointly determine the appropriateness of the purpose for the City's technology planning. Operating costs of department-specific technology will be allocated to that department. Technology for use across the City or in support of citywide operations shall be allocated citywide.

4.3 Contract funding

Prior to committing to conditions requiring a minimum purchase under any contract, the department/departments involved must clearly identify the specific funding sources dedicated for such purchases.

4.4 Gift acceptance

Any non-travel related gifts with a value of $15,000 or less as long as there are no operating cost implications may be received by individual City departments with written notice to the Finance Officer or their designee. The gift shall be accepted by the City Council through either the Finance Department quarterly report or through a separate Request for Council Action (RCA) from the receiving department.

The Finance Department shall submit a quarterly gift report to the appropriate City Council Committee(s) for approval of gifts that do not involve travel, lodging and/or conference costs.

Gifts covering travel, lodging and/or conference costs shall be approved by City Council prior to the use of the gift. The department receiving the gift of travel, lodging and/or conference costs must submit an RCA for approval by City Council prior to the use of gifted travel, lodging and/or conference costs.

Gifts reimbursing the City after travel, lodging and/or conference costs have been incurred are to be avoided. However, a donor will occasionally offer, after a city department has incurred travel, lodging and/or conference costs, a monetary gift to cover the recipient department's expenditures. This situation is a restricted monetary gift, and the restriction should be noted on the RCA for acceptance of travel, lodging, and/or conference costs.

For any gifts with a value exceeding $15,000, the recipient department shall submit a request for authorization to accept the gift directly to the City Council's relevant Committee. Consistent with Minnesota Statutes, section 465.03, the department may not use the gift until it has been approved by a two-thirds vote of the City Council.

Minnesota Administrative Rules, Rule 4512.002, Subp. 2, mandates City Council approval prior to use of gifts by elected officials and employees who must file Statements of Economic Interest. Ethics Code § 15.50 and Civil Service Rule 11.03B.12, both relating to acceptance of gifts by covered individuals, apply to all gifts not otherwise accepted by City Council.

Gifts to the City Policy and additional information can be found on the City's website..

4.5 Grants administration

The following provisions apply to the administrative of grant funds within the City:

4.5.1 Applications for grants

Grant Applications require prior City Council approval if one of the following applies:

1. More than one department is applying for the same funds and prioritization is required;
2. Grant request exceeds $250,000;
3. Grant requires any local cash match;
4. Grant requires new hiring to implement the project;
5. The project, if funded, would require an expectation for the City to continue the funding;
6. The application appears to be inconsistent with the City's Annual Budget; or
7. The application appears to be inconsistent with the City's Comprehensive Plan, Consolidated Plan, or other adopted Plans or Policies.

The Finance and Property Services Controller's Division must be informed by departments of grant applications through departments' submittal of the Grant Review Form at time of application.

4.5.2 Acceptance of grants

All grant awards must be submitted by departments via Request for Council Action (RCA), formally accepted by City Council and appropriated to a City grant fund. Final, signed grant agreements should be sent to the Procurement Office to be recorded in the financial software for storage.

4.5.3 Changes to grants after acceptance

Any department which has received a grant shall notify the Finance and Property Services Department of changes in the grant award or terms of the grant that occur after the grant is initially awarded.

4.6 Approval of payments and procurements

All payments for or procurement of goods and services from external sources, regardless of dollar amount, must be approved. Additionally, where applicable, the system-generated purchase order number will be communicated to the vendor prior to the order being placed. Purchases under the formal bid threshold, with minor exceptions, shall meet the Target Market Program requirements.

View additional procurement policies and procedures here.

4.7 Accounts receivable collections policy

Services provided in advance of payment are recorded as accounts receivable. Invoices must be created and recorded as receivables as soon as possible after a billing cycle ends or service is provided. Collections of receivables are managed according to type and age. Collection methods may include the use of collection agencies, cancellation of service and assessment of unpaid amounts to real estate property taxes. Installment arrangements may be utilized to facilitate collections. Receivables that are in dispute or are determined to be uncollectible will be processed in

accordance with Minneapolis City Ordinance 509.920 or the Write-off section under the Accounts Receivable Policy depending on the receivable type. All efforts to collect or resolve an outstanding receivable must be done in accordance with Federal Regulations, State Statute and Minneapolis City Ordinance or Charter. Write-offs for delinquent billings shall be managed using the allowance for doubtful accounts methodology rather than the direct write-off method.

4.8 PCI information security policy

The City will comply with the Payment Card Industry Data Security Standard ("PCI DSS"). The data that resides at and is transmitted from the City of Minneapolis merchant locations includes cardholder data as defined by the Payment Card Industry Security Standards Council. Due to the value of cardholder data and contractual requirements of processing credit cards, it is a high priority for the City of Minneapolis to protect such data and maintain compliance with the Payment Card Industry Data Security Standard.

City contractors who accept payments for conducting City business are required to comply with PCI DSS and supply the City with annual certification to such compliance. City contractors experiencing a breach of City data are required to immediately inform the City of all such breaches.

4.9 Medical self-insurance

The City began implementing medical self-insurance on January 1, 2018. The City's medical self-insurance plan shall maintain adequate reserve balances as outlined in the reserve policies section. Funding of reserves shall be included in the premium rates paid by the City and employees. Medical self-insurance reserves shall be used only for medical self-insurance purposes and not be allocated for any other purpose.

If the medical self-insurance fund is dissolved for any reason, the reserve shall be transferred to the City's remaining self-insurance reserves in the Self-Insurance Fund.

4.10 City time reporting

Every employee of City departments must follow the City's Time and Labor guidelines for time reporting and approval of compensation, reporting both working and non-working compensable hours. With limited exception, as approved by the Chief Financial Officer, every employee's timesheet must be approved by a supervisor, regardless of FLSA exemption status.

4.11 Employee pay:overpayment andunderpayment

City policy is to pay employees all wages earned. In the event it is discovered an employee has been overpaid or underpaid, the City shall inform the employee of the error and the error shall be corrected, either by collection of overpayment or making additional payment to correct underpayment. In most cases, the City will only collect overpayments made in the previous 36 months, although the City reserves the right to seek repayment for any period in which overpayment has been discovered. The City will work with the employee to prepare a repayment plan, and all repayment agreements between the employee and the City shall be approved by the Payroll Director. Payments to correct erroneous underpayments to employees will be made retroactively not to exceed 36 months, unless required otherwise by law. The full amount shall be paid in one payment to the employee promptly after discovering the underpayment. Overpayment and underpayments shall comply with all legal and statutory provisions.

4.12 Surplus property donation

All donations of surplus property must be in accordance with Minnesota Statute 471.3459, Minneapolis Ordinance 18.160, Minneapolis Surplus Property Disposal Policy, and Minneapolis Surplus Property Disposal Procedures.

4.13 Authority of the Finance Officer

The Finance Officer or designee has the following authorities:

4.13.1 Related to loans

To make temporary loans between funds to cover any cash deficits at the end of each fiscal year.

4.13.2 Related to capital and debt

- To create or adjust appropriations in any fund to prepay bonds and facilitate transfers for debt service and to make all appropriate transfers and payments relating to debt service and the administration thereof.
- To call (prepay) bonds in advance of maturity for the following types of bonds: net debt, special assessment, enterprise and tax increment provided sufficient excess cash resources are available.
- To approve the closure of non-bond funded capital projects.
- To authorize the Deputy Finance Officer and/or Controller to sign real estate and bond documents in the absence of the Finance Officer.

4.13.3 Related to appropriations and transfers

- To amend appropriations related to technical accounting treatment changes.
- To assign fund balance in accordance with GASB 54 based on analysis provided by the City Controller.
- To adjust the appropriations of the special revenue funds for payments to various pension organizations as may be required.
- To establish or adjust appropriations, transfer balances, or make payments to carry out the intent of any action or resolution Passed and Approved, or any legal agreement Passed, Approved and Executed, with respect to any inter-fund loans, advances, residual equity transfers, or operating transfers, or the repayment thereof.
- To make any necessary appropriation adjustments to allow departments to receive and spend funds consistent with Council-approved actions.
- To review and approve any and all transfers of eligible revenues into and out of the Development Account, based on an eligibility assessment and analysis conducted by Finance & Property Services Department staff. To approve any and all transfers of eligible revenues into the Property Disposition Fund based on approval by the Facilities, Space and Asset Management Committee and eligibility assessment conducted by Finance & Property Services Department staff.
- To make appropriation adjustments to correct any errors, omissions or misstatements to accurately reflect the intent of the City Council in adopting the Operating or Capital Budget and/or any subsequent City Council action.
- To administratively increase or decrease capital project appropriations to reflect necessary reductions whenever a revenue source is determined to be uncollectible or to increase appropriations upon receipt of funds and/or a reasonable expectation of receipt of funds based on adopted Council actions.
- To appropriate and transfer revenue within the Tax Increment and other special revenue funds consistent with the management of the City's tax increment districts and development program.
- To establish or amend appropriations related to technical accounting treatment changes and to establish and adjust accounts and appropriations, make payments and transfers, process transactions as necessary for the purpose of cash management of revenues, and facilitate any technical corrections, adjustments and completions authorized for the following project/s:
- Target Center Finance Plan internal allocation models and the appropriations attached to them.

4.13.4 Related to expenditures and public purpose

- To develop, implement, and administer food and gift card policies and procedures in accordance with the Public Purpose doctrine and other legal and accounting guidelines.

4.13.5 Related to contracts

- To make minor changes to insurance requirements, coverage and limits, defense and indemnification, and similar provisions in contracts, after consultation with the City Attorney or their designee. Before exercising this authority, the Finance Officer must first develop, implement, and administer a procedure, in accordance with legal and risk management guidelines, describing the circumstance under which changes may be acceptable and the reasonable limits to the changes which may be made under this authority.

4.13.6 Related to grants and CDBG

- To make the necessary project and line-item budget adjustments to periodically balance budgets and expenses between objectives within given programs and within normal CDBG program constraints.
- To adjust re-appropriations for grant funds within cost centers as appropriate.
- To appropriate available grant balances.

4.13.7 Related to claims administration

- To make the necessary adjustments in Subrogation 3rd party claims, to take the necessary action to increase 3rd party payments and decrease write-offs to the City.
- To provide oversight of related-party or sub-recipient transactions using City or pass-through funds to ensure compliance with applicable rules and regulations.

4.13.8 Related to interest earnings

- To administratively allocate interest earnings from any City fund as long as such allocations are consistent with State law and federal regulations.

4.13.9 Related to state aids

- To allocate the State Insurance Aid payments received from the state for pension costs.
- To reduce LGA payments to the Independent Boards if payment of the management support charge, or any other charges required by City Ordinance, are not received prior to the distribution of the December LGA payment. This reduction shall only occur after an affirmative vote of the Council to implement this authority.

4.13.10 Related to rollover

To re-appropriate funds and certify that an encumbrance is eligible for re-appropriation at the end of the fiscal year. Additionally, the Finance Officer may reject re-appropriation requests based on the financial health of the fund or extenuating circumstances. To be eligible for re-appropriation, requests must meet the following criteria:

1. Be a valid encumbrance;
2. Be a one-time expenditure and not a recurring budget item;
3. Have a purpose consistent with the department's business plan and included as part of the department's planned expenditures for the year;
4. Have the budget year appropriation balance available for the encumbered item; and
5. Have a positive fund financial position.

Chapter 5: Fund balance

The objective of the fund balance policies is to provide adequate working capital for cash flow and contingency purposes, while maintaining reasonable tax rates. For all funds, appropriate balances shall be maintained reflecting the nature of their operating and non-operating costs, including the following:

5.1 General Fund cash flow and contingency

The City shall maintain a minimum unrestricted, unobligated fund balance in the General Fund equal to 17% of the following year's General Fund budgeted expenditures, not including transfers out or payments to internal service funds which are in compliance with their own cash balance requirements, to be used for cash flow purposes, unanticipated expenditures of a non-recurring nature, to meet unexpected increases in service delivery costs or unexpected revenue shortfalls. These funds are used to avoid cash flow interruptions, generate interest income, and to avoid the need for short-term borrowing. Adequate operating contingency reserves shall be maintained to provide for business interruption costs and other unanticipated expenditures of a non-recurring nature. Each year, the City shall budget an operating budget contingency of not less than 1% of all budgeted General Fund expenditures in each of the applicable years planned for in the City's five-year financial direction.

5.2 Enterprise Funds

The City shall maintain a minimum cash balance in its Enterprise Funds equal to three months of operating expense, or 25% of the funds' annual operating budget. This balance shall be maintained to ensure adequate maintenance reserves, operating cash flow requirements, debt service requirements and legal restrictions. Enterprise funds shall also maintain adequate capital fund reserves for emergency improvements relating to new regulations, or emergency needs for capital repair or replacement, and for revenue shortfalls. Where cost-effective access to capital markets is available and debt financing is regularly used, replacement balances shall not be maintained in a manner which charges current consumers to pay for future facilities, with exceptions made for those funds associated with economic development purposes. Balances in excess of three months of operating expense may be utilized for capital purchases and replacements in lieu of debt financing if doing so allows for continued maintenance of appropriate balances and funding plans and debt financing is more expensive than the earnings rate on invested cash. Alternatively, surplus cash reserves may be used for early debt retirement at the discretion of the Finance Officer. Financing decisions shall consider the impact on user rates.

5.3 Internal Service Funds

The following balances shall be maintained to ensure adequate maintenance reserves, cash flow balancing requirements and legal restrictions:

- Workers' Compensation and General Liability Self-Insurance Fund shall maintain a cash balance equal to or greater than the current year projected total losses, as defined by the most recent annual independent actuarial study.
- Medical Self-Insurance Fund shall maintain a minimum cash balance of 35% of total annual claims. Funding of the reserve shall be included in the premium rates.
- Dental Self-Insurance Fund shall maintain a minimum cash balance of 20% of total annual claims. Funding of the reserve shall be included in the premium rates.
- Sick Leave Severance Self-Insurance Fund shall maintain a minimum cash balance equal to the combined short-term and long-term liability set at the end of the most recent audited period.
- Fleet Services, Intergovernmental Services, and Property Services Funds: If allocation model charges to customers are sufficient to cover debt service or depreciation expense, then the minimum cash balance should

be 15% of the fund's operating budget. If not, the reserve should be 15% of the fund's total budget. Net position shall not fall below two times the fund's annual depreciation amount.
- Stores and Engineering Materials & Testing Funds shall maintain cash and net position equal to 15% of the fund's annual operating budget. For the purposes of the cash and net position target, the fund's annual operating budget shall exclude purchases of construction materials for capital projects.

5.4 Downtown Assets Funds

The City shall maintain minimum fund balances in the following Downtown Asset Funds to ensure adequate maintenance reserves, operating cash flow requirements, and debt service requirements:

- Convention Center Operation Fund shall maintain a minimum fund balance of 15% of operating expenses and debt service expenses.
- Target Center Operation Fund shall maintain a minimum fund balance of 10% of operating expenses and debt service expenses.

5.5 Other Non-General Governmental Funds

The appropriate balances shall be the amount needed to maintain positive cash balances throughout the year with exceptions made for those funds associated with economic development purposes which may be aggregated by fund type to maintain a positive balance.

5.6 Use of fund balances

Fund balance is the accumulation of prior years' excess or deficit of all revenues and expense. In the case of proprietary funds, this is termed unrestricted net position. For the purposes of the budget, revenue and expense activity includes bond proceeds and debt service. Available fund balances shall not be used for ongoing operating expenditures, unless a determination has been made that available balances are in excess of required guidelines and plans have been established to address any future operating budget shortfalls. Emphasis shall be placed on one-time uses that achieve future operating cost reductions and/or service level efficiencies.

Chapter 6: Accounting

The objective of the accounting policies is to ensure that all financial transactions of the City and its boards, commissions, and agencies conform to federal and state laws and regulations and generally accepted accounting principles (GAAP).

6.1 Accounting standards

The City shall establish and maintain a central accounting system according to GAAP, which are set by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB). The central system shall be used for financial transactions of all City departments, boards, and independent agencies.

6.2 Disclosure and monitoring

Full disclosure is provided in all financial statements and bond representations. Financial systems are maintained to monitor all financial activity on a daily, monthly, and year-end basis. An Annual Comprehensive Financial Report is published by the City within six months of the fiscal year-end as required by the Office of the Minnesota State Auditor. The ACFR shall be published on the City's website.

Chapter 7: Investment

7.1 Investment policy and strategy

It is the policy of the City that the administration of its money and the investment thereof shall be regarded as its highest public trust. The Investment Policy of the City defines the parameters within which money is invested. The policy establishes the framework for the City's investment program to ensure effective and judicious investment of money in the City's custody. The Policy is intended to be broad enough to allow designated investing officials to function properly within the parameters of responsibility and authority, flexible enough to address changing market conditions, and specific enough to safeguard investment assets. The receipt of a market rate of return is secondary to the requirements for safety and liquidity. The earnings from investments are used in a manner that best serves the interests of the City and its various funds. The complete current Investment Policy and Strategy, approved by the City Council is available at: http://lims.minneapolismn.gov/file/2016-01481

7.2 Depositories

The Finance Officer is authorized to designate current City depositories pursuant to Chapter 118A and the City's investment policy. A list of eligible depositories shall be subject to a Council-approved request for proposals process no less than every five years.

Chapter 8: Development Finance

The objective of the development finance policies is to provide guidance for public assistance to community development efforts in a manner that balances costs against benefits. City staff shall identify sufficient public and private resources at the time a project is approved to ensure feasible completion and operation of the project. All development financing proposals shall be reviewed to ensure that the proposed finance plan is reasonable, balanced, and the best means by which to achieve City objectives, while adequately protecting citywide financial interests.

8.1 Tax Increment Policy

The Tax Increment Policy guides the City's use of the tax increment financing (TIF) tool. It identifies the purposes and conditions under which TIF may be used, and the factors to be considered when evaluating a developer's application for TIF assistance. The policy states that TIF will only be used when the City has the financial capacity to provide the needed public assistance and the developer can clearly demonstrate that the development will be able to meet its financial and public purpose commitments. The City seeks to recapture this public investment to the maximum extent feasible after allowing the developer a reasonable rate of return on their equity. Pay-as-you- go TIF financing is preferable to tax increment bond financing since repayment risk is assumed by the developer instead of the City. The City will only issue general obligation (G.O.) tax increment bonds under certain strict situations that are specified in the policy. Only those public improvements and public redevelopment costs directly associated with a proposed development project can be financed using TIF. The City's current Tax Increment Policy, as approved by the City Council, is available on the City's website..

8.2 Tax abatement policy

The Policy for the Use of Tax Abatement for Historic Properties identifies the circumstances under which the City will consider the use of tax abatement to support the substantial rehabilitation of designated historic preservation

properties. Proposed uses of tax abatements must achieve one or more identified objectives, and the expected benefits to the City must at least equal the City's costs.

8.3 Tax increment special revenue funds and internal loans

State statute requires that tax increment (TI) revenues must be segregated from all other revenues of the City and maintained in separate TI (special revenue) funds established for each TIF district. A new TI fund is established whenever a new TIF district is approved. Qualifying expenses are charged to these individual TI funds as they are incurred. If expenses are incurred before the TIF district has generated any TI revenue, then the TI fund will experience a negative fund balance.

When a TI fund experiences a negative fund balance, this is considered an "interfund loan" by the Office of the State Auditor. State statutes require that specific actions must be taken by the City to authorize these types of loans. As part of the budget process, and for the purpose of covering any temporary negative fund balances in TI funds, the City authorizes interfund loans (also referred to as "capital advances") from other TI funds in the amount needed to offset any negative fund balances.

These loans do not result in the actual transfer of revenue between TI funds, but rather the collective positive fund balance of all the City's TI funds offsets any negative fund balances that may exist in a small number of TI funds. As TI revenue is collected and deposited in a TI fund that has a negative balance, the interfund loan for that TI fund is reduced and eventually paid off.

8.4 Housing Improvement Area policy

The City's Housing Improvement Area (HIA) Policy establishes the conditions under which HIAs may be approved by the City Council and provides a framework within which requests for the establishment of HIAs will be considered. This Policy briefly describes the statutory requirements of HIAs, and includes a list of the City's goals and objectives, guidelines, and minimum criteria associated with the use of this financing tool. The City's current Housing Improvement Area Policy, as approved by the City Council, is available at HIA Policy.

8.5 Development program and project appropriation expiration

Any appropriation for a CPED development program or project that hasn't spent at least 75% of this appropriation on tangible project activities within a four-year period (including the appropriation year) may be subject to expiration. This test began with 2014 appropriations, which were subject to expiration at the end of 2017 unless the above test was met.

The mechanism for tracking these appropriations shall be an annual "CPED Development Program and Project Status Report" that is presented to the relevant City Council committee at the request of the chair. This report shall contain the following information by individual program or project:

- Brief program or project description;
- Year of original appropriation;
- Total appropriation for the most recently completed fiscal year (including any appropriation amounts rolled-over from prior years);
- Annual expenditures for the most recently completed fiscal year;
- Total outstanding encumbrances and Council commitments as of the most recently completed fiscal year; and
- The unexpended and unobligated appropriation balance

Chapter 9: CDBG reprogramming

Sixty days prior to end of a program year, HUD requires the City to have a CDBG line of credit balance no more than 1.5 times its current program year CDBG budget allocation. Reprogramming of CDBG project funds may be necessary to meet this requirement. Reprogramming is required in cases of a project being found ineligible for CDBG.

There are four sources for reprogramming funds:

1. Unspent annual administrative appropriations,
2. Unspent and not legally obligated public service funds over two years old,
3. Canceled, ineligible or unspent capital funds over four years old,
4. Program income.

9.1 Administrative allocations

The intent of the reprogramming policy is to limit administrative fund expenditures to the amount that was appropriated for that calendar year, regardless of the amount that is available from the grant balances. The limitation applies to the City Department's non-contractual, internal costs. Funds that are allocated to grant recipients for administrative purposes are exempt from this provision (e.g.: Legal Aid, Public Housing Citizen Participation). These projects are legal obligations and do not become part of the administrative reprogramming calculation unless the projects were finalized without fully expending the funds.

9.2 Public service allocations

The amounts that are awarded from and appropriated for public service activities expire two years from the original award date for that CDBG program year that starts on June 1. The Department may roll over appropriations from the prior year, as needed to carry out these activities. After two years, any unspent amounts and those that are not legally obligated are available for reprogramming and will be referred to the reprogramming process.

9.3 Program income

Program income not obligated by existing contracts is available for reprogramming. Projects with a twelve-month period of inactivity shall be canceled if the project has been authorized for more than three years.

Chapter 10: Public participation

10.1 Financial reports

Information regarding the City budget and financial statements shall be available to residents in various formats and upon request; translation assistance is available via the City's Neighborhood and Community Relations department.

10.2 Comprehensive settlement agreement implementation financial reporting

In alignment with the Finance Department's quarterly reports, the Finance Department must present information related to spending specifically dedicated to the implementation of the settlement agreement between the City of Minneapolis and the Minnesota Department of Human Rights including budgeted expenditures from all city funds

and the use of the obligated general fund balance. The report must include a list of the departments that have received approval to incur unbudgeted expenses to be covered by the obligated general fund balance. This does not include reporting on personnel costs or other costs that are not specifically dedicated to compliance with the settlement agreement.

10.3 Budget and service priorities

Various methods shall be used to ensure public input into the budgeting process, such as informational hearings, surveys, resident-based review committees and community meetings. The Mayor's recommended budget is available on the City's website for review shortly after its release in mid-August each year. All City Council budget meetings in the fall are public and advertised as part of the normal Council Committee process. City stakeholders are encouraged to communicate any concerns related to the budget to the Mayor's Office, and to their Council Member.

Chapter 11: Capital Budget

The objective of the capital budget policies is to ensure construction and maintenance of capital assets and infrastructure in the most cost-effective manner.

11.1 Capital Improvement Program

The City prepares and adopts a six-year Capital Improvement Program (CIP) that details each capital project, the estimated cost and funding sources. An adopted point rating system is used to rank and prioritize recommended projects. The CIP includes City infrastructure, but does not include capital planning for major City facilities, including the Minneapolis Convention Center or Target Center, nor does it include redevelopment activities.

11.2 Planning direction provided

The adoption of the CIP is to assist in planning and provide direction for City departments, but it does not establish permanent Council commitment to the out-year projects, either in scope or timeline of construction.

11.3 Operating Budget impacts

Operating expenditures/savings of each capital request are included in the cost of implementing the CIP and reflect estimates of all personnel expenses and other operating costs attributable to the capital outlays. Departments receiving capital funds must account for the increased operating costs resulting from capital projects.

11.4 Repair and replacement

The City strives to maintain its physical assets at a level that protects the City's capital investments and minimizes future maintenance and replacement costs. Where possible, the capital budget shall provide for the adequate maintenance, repair and replacement from current revenues.

11.5 Capital requests outside the CIP

In addition to physical assets narrowly defined as infrastructure, the City needs to maintain and replace capital equipment such as fleet and rolling stock, software, personal protective equipment and other depreciable assets that are generally not large enough or of the asset nature to fund through the City's CIP process. These non-CIP assets are addressed via the annual operating budget-setting process, and shall at minimum include consideration of ongoing maintenance costs and future replacements prior to being requested. Fleet replacements shall be included as part of

the City's Current Service Level to the extent that they are included in a fleet replacement plan and the responsible department is charged in advance for planned replacements. IT- related requests shall be submitted in cooperation between the requesting department and the IT Department and will be reviewed by the IT Governance Committee to ensure consistency with the City's longer-term technology plan.

Future cost increases above those costs that are presented in individual budget requests or the Fleet Replacement Plan may be funded by submitting another request during the City's budget setting process or by using discretionary budget.

Whenever possible, the City shall utilize external resources, but recognize replacement costs associated with externally funded equipment. External resources received after funding has been appropriated shall replace funding for the department and not expand spending to the extent that the external revenue does not allow supplanting. Funding shortfalls in Internal Service Funds in the first year of the plan may be funded by General Fund fund balance with the expectation that recognized shortfalls in subsequent years will be funded through the approved rate models.

11.6 Public art

The requirements for investment in Public Art shall be the equivalent of 1.5 percent of the total amount of levy funded debt authorized by the City Council through the City's annual budget process as described in Resolution No. 2015-Or-082.

11.7 Neighborhood Park and Street Infrastructure Plans

On April 29, 2016, the City Council approved ordinance amendment 2016-031 amending Chapter 16 of the Minneapolis Code of Ordinances by adding Article XIV. Neighborhood Park and Street Infrastructure Plans. The amendment establishes a 20-year funding plan to make significant additional capital improvements to neighborhood parks and street infrastructure utilizing racial and economic equity criteria while also avoiding the uncertainty and inflexibility of various potential ballot measures. The Capital Improvement Plan will be created in alignment with this Ordinance. The financial plan is fully described in Resolution 2016R-151 also approved on April 29, 2016. Details of the ordinance amendment and funding resolution are available on the City's website..

Chapter 12: Capital project administration

12.1 Reduction of appropriations if revenues are not realized

The amounts appropriated for capital projects using various revenue sources are appropriated contingent upon the reasonable expectation of receipt of the identified revenue.

12.2 Re-appropriation of capital projects

Capital project appropriations automatically roll over from year to year for ongoing or incomplete projects. Appropriations associated with non-CIP capital requests shall only roll-over if meeting the roll-over criteria for operations. The balances of prior year appropriations supporting operating budgets and reimbursable projects in capital project funds, internal service funds and enterprise funds do not roll over from year to year.

12.3 Expiration of revenue-funded capital projects in enterprise funds

For certain enterprise fund capital projects, annual revenues are designated as the source of funding. These projects are typically for recurring major maintenance projects or ongoing long-term programs. For these projects, the

expenditures are to be paid from funds of the appropriation year in which the work occurs. These projects will not have their appropriations carried forward since they receive a new annual appropriation each year based on work needs, existing financial capacity and utility rate considerations. Exceptions for large multi-year standalone enterprise projects will be made on a case-by-case basis with the approval of the Finance Officer. Bond appropriations authorized for these programs will be carried over upon request.

12.4 Reallocation of bond resources

Reallocation of excess bond proceeds must follow applicable charter, statutory and IRS regulations and provisions related to the issuance and use of those resources consistent with the City's comprehensive plan. Bonds cannot be reallocated until a project is completed and closed or abandoned. At the time of project closing, any excess bond proceeds will be reallocated according to the following priorities:

1. Completed projects with existing deficits;
2. Approved capital projects or programs with projected deficits;
3. Returned to the debt service fund to pay debt service;
4. If bond proceeds are returned to the debt service fund, a corresponding increase in capital allocations will be made in the next capital year.

12.5 Expiration of capital project funding

For all capital appropriations, the City Council authorizations for bond issuance and project appropriation will expire after a maximum of four years following the original project appropriation.

The expiration of bond authorizations and project appropriations under this policy will automatically take place unless a request for extension is specifically made to the relevant City Council Committee and then is approved by the City Council.

Chapter 13: Debt

The debt management policies provide a framework for managing the City's debt-funded capital financing and economic development activities in a way that preserves the public trust and balances costs to current and future taxpayers without endangering essential City services.

13.1 Authority and oversight

Management responsibility for the City's debt program is delegated to the Finance Officer. The Debt Management Committee advises on the use of debt financing and debt management activities. The Debt Management Committee meets and includes the following persons:

1. Finance Officer
2. City Attorney
3. Deputy Finance Officer
4. Director Banking, Investments, and Debt
5. Executive Secretary, Board of Estimate & Taxation
6. Director, Development Finance or designee
7. Independent Bond Counsel
8. Independent Financial Advisor

Guiding principles for City of Minneapolis debt issuance

13.2 Method of sale

The three primary methods of selling bonds include competitive sale, negotiated sale and private placement. The City uses the competitive sale method for its general obligation bond sales unless factors such as structure, size or market conditions compel the use of a negotiated sale. The City may use the negotiated sale method when the characteristics of the transaction require a more specific marketing plan and/or the issue lacks an investment grade rating due to complex security provisions or other factors.

13.3 Selection of independent advisors

The City shall use competitive processes to select all service providers involved in the bond issuance process, and designate Bond Counsel and a Municipal Advisor for each bond sale.

13.4 Use of derivatives

Derivative-based financing arrangements shall only be used after careful evaluation by knowledgeable staff regarding the benefits of the instruments as well as all of the associated risks including counterparty credit, market, settlement and operating risk.

13.5 Variable rate debt

The City uses variable rate debt to provide debt structuring flexibility and potential interest savings to the total debt portfolio. Generally, the City maintains no more than 25% of its total debt as variable rate debt.

13.6 Conduit debt financings

The City actively participates in conduit business financings. Applications for financing and development proposals are reviewed by City staff to determine if they meet program objectives as determined by City Council financing guidelines and whether the proposal is financially feasible. As part of the application process, City staff will complete a due diligence process and project vetting procedure per established guidelines.

Items reviewed during due diligence reviews may include, but are not limited to, narrative on the company and owners, past three years of financial statements, personal financial statements, tenant and lease data, market feasibility studies, business plans, budget projections, project pro-formas, appraisals, plans and specifications, environmental reviews, insurance covenants, etc. Additionally, the project shall be evaluated for consistency with other City measures related to land use, job creation and compliance with affirmative action, civil rights, job linkage and other equal employment opportunity requirements.

13.7 General obligation bonds, property tax supported

General obligation, property tax supported bonds finance only those capital improvements and long-term assets that have been determined to be essential to the maintenance or development of the City.

13.8 General obligation revenue bonds

The City issues general obligation revenue bonds to finance assets associated with its primary enterprise businesses including stormwater and sanitary sewers, waterworks, solid waste and parking ramps, as well as select other projects, including those financed through the collection of special assessments. Financial feasibility of capital projects is reviewed each year, including a review of the cash basis pro forma for these funds. Five-year business plans detailing projected operating costs and prior debt obligations are reviewed as well as revenue performance and rate setting analysis to ensure that adequate conventional or specified bond coverage ratios are achieved.

13.9 Tax increment bonds

The City may use tax increment bonds only when such bonds can be shown to be self-supporting from tax increments, or where secured guarantees are provided for potential shortfalls, in order to avoid the use of citywide property tax revenues.

The City will not issue general obligation tax increment bonds except when all net bond proceeds are used to directly pay public costs or refinance debt that was previously issued to pay for such costs, and the taxable development that will generate the tax increment is either fully constructed or is underway and subject to the terms and conditions of a development agreement with the City. Alternatives, such as “pay as you go” financing and reimbursing front-end public redevelopment costs with tax increment revenues, can be considered and used when appropriate.

13.10 Special obligation revenue bonds

Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, are issued only if the associated development projects can be shown to be financially feasible and contribute substantially to the welfare and/or economic development of the City and its inhabitants.

13.11 Bond term

The City shall issue bonds with terms no longer than the economic useful life of the asset financed and frequently chooses terms shorter than the economic life to minimize interest expense. For self-supporting bonds, maturities and associated debt service shall not exceed projected revenue streams.

13.12 Approvals for bond issuance

The amounts appropriated in any City fund to be financed by bond proceeds are contingent upon the necessary approvals for issuance. The Finance Officer is authorized to establish or adjust any bond-financed appropriations when the necessary approvals for issuance of bonds are obtained.

13.13 Alternative financing arrangements

The Finance Officer is authorized to establish or adjust appropriations, make payments and transfers, and process transactions as necessary for the purpose of providing departments, boards and commissions an internal financing alternative to lease/purchase agreements with external vendors. The Finance Officer may provide capital advances from individual funds to the extent funds are available. The Finance Officer shall establish the term and interest rate applicable to the capital advance. The principal amount of the capital advance may be transferred to the fund of the department, board or commission after the purchase of the asset and execution of an Internal Lease/ Purchase Agreement, signed between the department, board or commission and the Finance Officer.

Prior to issuing the capital advance, the Finance Officer shall determine that the department, board or commission has made a commitment in their annual budgets to provide the funds necessary to repay the advance, with interest, over the term of the agreement.

13.14 Internal loans for bond defeasance

The Finance Officer is authorized to establish internal loans as an alternative to issuing short-to-medium term (< 10 years) refunding bonds when bonds become callable. The interest rate to be used for the internal loans will be set using the Daily Treasury Yield Curve Rates at inception of the loan using the term applicable to the weighted average life of the refunding bonds, plus one percent. Internal loans made with tax increment are also subject to interest rate caps set forth in law. To use this approach, the Finance Officer will be required to designate the fund providing the loan proceeds from which the bonds will be paid and will be required to record the loan. The designated loan fund will receive the interest income and the appropriate debt service fund will be used to record the loan principal and interest payments. The loan balance between the designated loan fund and the debt service fund will be adjusted each year based on loan principal paid. Internal loans related to Housing Improvements Areas are not subject to the interest rate restrictions set forth above. A separate resolution will be required to be adopted by the City Council authorizing the loan in lieu of refunding bonds.

13.15 Appropriations for debt service

Sufficient funds shall be appropriated to pay debt service requirements and the Finance Officer shall be authorized to adjust appropriations to provide for prepayments, loans, transfers and other debt administration costs as necessary.

13.16 Post issuance compliance policy

The City of Minneapolis adopted a formal Post-Issuance Compliance Procedure and Policy for Tax Exempt Governmental Bonds on August 3, 2012. This policy establishes the documentation requirements and management actions the City will perform to ensure compliance with the Internal Revenue Code and Treasury Regulations. Compliance with Treasury Regulations is required to maintain the tax-exempt status of the City's bonds. A copy of the full policy is available by contacting finance@minneapolismn.gov.

13.17 Use of investment earnings

The investment earnings from unspent bond proceeds shall be accounted for in separate arbitrage funds and will be allocated to debt service on levy funded debt issues and shall be transferred on the scheduled debt service payment dates. The exception to this is that investment earnings on unspent tax increment bonds are to be used only for tax increment-eligible purposes related to that specific tax increment bond issue.

13.18 Tax-exempt bonds

The annual capital budget resolution constitutes an official declaration pursuant to IRS Treasury Regulations Section 1.150-2 that the City intends to reimburse expenditures which may be made for those projects designated herein to be funded with bond proceeds by incurring tax-exempt debt of the City in the amount of up to 125% of the project costs noted (taking into account the potential increases in actual project costs that may occur due to the timing lag between the budget preparation and the dates of the actual expenditures for project costs and decreases in other sources of funding). The expenditures to be reimbursed include all preliminary expenses for planning, design, legal, consulting services and staff costs reasonably allocated to the project as well as costs incurred and paid for related to the design and construction of the projects after approval of the capital budget. In addition, the City hereby declares its official intent to reimburse itself for expenditures for projects described as bond funded in the annual adopted

capital resolution as amended by subsequent related resolutions. The projects are more fully described on Capital Budget Request forms on file in the office of Finance and Property Services.

13.19 Source of repayment

The reasonably expected source of funds to pay debt service on the tax-exempt bonds to be issued by the City consists of the following according to the designated bond type:

Bond Type	Source
Levy Funded Debt	Property taxes
Equipment, Property Services, or Information Technology	Internal User Fees
Sanitary Sewer	Sanitary Sewer Fund revenues
Stormwater Sewer	Stormwater Sewer Fund revenues
Water	Water Fund revenues
Parking	Parking Fund revenues
Solid Waste & Recycling	Solid Waste & Recycling Fund revenues
Assessment	Special Assessments
Tax Increment	Tax increment revenues

13.20 Future declarations of official intent to reimburse

The Finance Officer is authorized to make additional declarations of official reimbursement intent to reimburse expenditures in connection with the projects described herein and other projects for which the City plans to issue tax-exempt bonds to reimburse expenditures pursuant to IRS Treasury Regulations Section 1.150-2. Copies of any such further declarations shall be filed with the relevant City Council Committee and be incorporated in all bonding which needs approval by the Board of Estimate and Taxation.

Glossary

Accrual Basis of Accounting - Recognizes transactions when they occur, regardless of the related cash flows. Recognizes revenues in the accounting period in which they are earned and measurable.

Actuarial Accrued Liability - This is an estimated value of the benefits that employees have already earned in a pension or retiree benefit plan. It represents the amount that the plan needs to have set aside now to pay for those future benefits, after accounting for what will be covered by future yearly contributions.

Actuarial Assumptions - Term used in connection with defined benefit pension and other post-employment benefit plans to describe assumptions that an actuary must make as to the occurrence of future events affecting benefit costs (e.g., mortality).

Actuarial Value of Assets - Term used in connection with defined benefit pension and other post-employment benefit plans. The value assigned to plan assets for actuarial purposes. Because this value often represents an average over time, and because the valuation date may be different from the reporting date, the actuarial value of assets may differ from the amount reported in the financial statements as of the end of the fiscal period.

Advance Refunding - A transaction in which new debt is issued to refinance existing debt (old debt), but the proceeds must be placed in escrow pending call date or maturity (i.e., refunding in advance of redemption).

Affordable Housing Trust Fund (AHTF) - Provides gap financing for multifamily rental projects with 10 units or more, and 20% of the total project units are at 50% area median income (AMI) or less.

Agency - This is the term for the highest organizational level, in most cases, a city department or independent board.

Alternative Dispute Resolution (ADR) - Different ways people can resolve disputes without a trial, including mediation, arbitration, and neutral evaluation.

American Rescue Plan Act (ARPA) - Federal law that provided emergency grants, lending, and investment to hard-hit small businesses, sent direct payments to individuals, and guaranteed direct funding to all cities, towns, and villages in the United States.

Americans with Disabilities Act (ADA) - Federal law that protects people with disabilities in many areas of public life.

Amortization - The process of allocating the cost of an intangible asset over a period of time. It also refers to the repayment of loan principal over time.

Annual Comprehensive Financial Report (ACFR) - A set of financial statements for a state, municipality, or other government entity that complies with the accounting requirements established by the Governmental Accounting Standards Board (GASB).

Appropriation - Spending authority created by City Council resolutions that are signed into law with related revenue estimates, which include all revenues, transfers, allocations, and other legally authorized budget changes. Appropriations expire at the end of the year unless action is taken by the Council (or delegated to the City Finance Officer) to reappropriate unspent balances.

Arbitrage - In government finance, this refers to the reinvestment of the proceeds of tax-exempt securities in materially higher-yielding taxable securities. Assessed Valuation - Valuation set upon real estate or other property by a government as a basis for levying taxes.

Assessments - Improvements paid for partially or wholly by property owners.

Audit - Examination of an entity's accounting records, as well as the physical inspection of its assets.

Automated Clearing House (ACH) - A System used for electronic funds transfers that are electronically deposited in financial institutions, and payments are made online.

Balanced Budget - A budget in which revenues equal expenditures.

Basis of Budgeting - A method used to determine when revenues and expenditures are recognized for budgetary purposes.

Black, Indigenous, and People of Color (BIPOC) - An Acronym that aims to emphasize the historic oppression of Black and Indigenous people.

Blended Component Unit - An organization that has a governing body that is substantially the same as the governing body of the City, or it provides services almost entirely to the primary government and its financial information is reported within the government's financial statements (as if it were part of the government). The Board of Estimate and Taxation is an example of a blended component unit.

Board of Estimate and Taxation (BET) - The independent body that coordinates various taxing and borrowing powers for the City and is defined by the city charter. It consists of the Mayor, the President of the City Council, the Chair of the City Council Budget Committee, one member of the Park and Recreation Board, and two members elected by the voters.

Body Worn Camera (BWC) - Small video camera worn on the body, typically used by police officers to record arrests and evidence from crime scenes.

Bond Anticipation Note - Short-term, interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from the proceeds of the bonds to which it is related.

Budget - An estimate of revenues and expenditures for a set period.

Business-type Activities - One of two classes of activities reported in the government-wide financial statements. These activities are financed in whole or in part by fees charged to external parties for goods or services and are usually reported in enterprise funds.

Capital Assets - Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

Capital Budget Request (CBR) - Proposal for capital funding prepared by City departments and submitting agencies that are reviewed by the Capital Long-Range Improvement Committee (CLIC) for consideration in the six-year Capital Improvement Plan (CIP).

Capital Improvement Plan (CIP) - A six-year plan for proposed capital improvements. The first year of the CIP is formally adopted as the Capital Budget.

Capital Long-Range Improvement Committee (CLIC) - A committee of 33 private residents appointed by the 13 Council Members (2 per ward) and Mayor (7). The committee reviews capital proposals and recommends priorities for capital spending within specified resource parameters.

Capital Projects Funds - Used to account for financial resources and expenditures applied to the construction of capital facilities and major purchased items for governmental fund types.

Cash - In the context of cash flows reporting, not only currency on hand, but also demand deposits with banks or other financial institutions. Cash also includes deposits in other types of accounts or cash management pools that have the general characteristics of demand deposit accounts, in that the governmental enterprise may deposit additional cash at any time and effectively withdraw cash at any time without prior notice or penalty.

Cash Basis of Accounting - Basis of accounting that recognizes transactions or events when related cash amounts are received or disbursed.

Claims - Requests for reimbursement for damages resulting from fault or liability of the City.

Classification Rate - The percentage set by state statute that is applied to the market value of each property to arrive at the tax capacity.

Collective Bargaining Agreement (CBA) - The process in which employees, through their unions, negotiate contracts with their employer to determine their terms of employment, including pay, benefits, hours, leave, job health and safety policies, ways to balance work and family, and more.

Community Development Block Grant (CDBG) - Grants provided to the City, based on its submitted consolidated plan. They are annual direct grants that can be used to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.

Component Unit - Legally separate organization for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Computer Aided Dispatch (CAD) - Computer software used by emergency dispatch centers to manage and coordinate calls for service. It helps call-takers and dispatchers record information quickly, track the location of units, and communicate efficiently with responders in the field.

Computer Assisted Mass Appraisal (CAMA) - Software for assessors who need accurate results for property valuations and assessments.

Conduit Debt - Certain limited-obligation revenue bonds, certificates of participation, or similar debt instruments issued by a state or local governmental entity for the express purpose of providing capital financing for a specific third party that is not a part of the issuer's financial reporting entity. Although conduit debt obligations bear the name of the governmental issuer, the issuer has no obligation for such debt beyond the resources provided by a lease or loan with the third party on whose behalf they are issued.

Contingency - Budget for undesignated expenditures. These expenditures cannot be placed in departmental budgets, primarily because the level and timing of expenditures are uncertain when the budget is adopted. These funds are earmarked for emergency or unanticipated expenses, special projects, or revenue shortfalls.

Contractual Services - The summary expense category, which displays expenses such as contracts for service, quasi-contractual arrangements such as utilities, or services billed by another unit of government.

Cost of Living Adjustment (COLA) - An increase to salary and wages to counteract the effects of inflation and rising prices in the economy negotiated through collective bargaining agreements.

Council Dedicated Funds (Earmarks) - Changes to the Mayor's Recommended Budget adopted through the General Appropriation Resolution that set aside funding for a specific purpose, rather than for general departmental operations or ongoing program expenses. These amendments are sometimes referred to as 'earmarks.'

County State-Aid Highway (CSAH) - Minnesota counties receive formula-based state assistance for the construction and maintenance of county highways within a state-aid system. Aid is provided through this fund, which is established by the Minnesota Constitution. The bulk of the revenue comes from a formula-based share of taxes on motor fuels, vehicle registration, and vehicle sales. A portion of state general sales tax revenue, known as the motor vehicle lease sales tax (MVLST), is also directed to some Twin Cities metropolitan area counties.

Current Service Level (CSL) - A baseline of what the City would have to spend in order to maintain its operations without any policy changes.

Custodial Funds - Funds used to account for assets held by the City as an agent for individuals, private organizations, other governments, and/or other funds.

Debt Service - Amount of resources required for payment of principal and interest on outstanding bonds and notes.

Debt Service Funds - Used to account for the accumulation of resources for, and the payment of, general long-term debt, principal, interest, and related costs.

Dedicated Spending - Funding that is legally or formally restricted to a particular program, service, or activity and cannot be redirected to other uses.

Defined Benefit Pension Plan - A pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time; the amount specified usually is a function of one or more factors such as age, years of service, and compensation.

Depreciation - Reduction in the value of an asset with the passage of time, due in particular to wear and tear.

Derivatives - Financial contracts, set between two or more parties, that derive their value from an underlying asset, group of assets, or benchmark.

Direct Expense - Expense that is specifically associated with a service, program, or department and, thus, is clearly identifiable to a particular function.

Discretely Presented Component Unit - An organization that is legally separate from the City and its financial information is reported separately in government-wide financial statements. The Minneapolis Park and Recreation Board and the Municipal Building Commission are examples of discretely presented component units and links to their financial data are included in the City's annual budget report.

Discretionary Spending - Budget appropriations, excluding mandatory spending, representing non-mandatory spending decisions.

Duration - In the context of investment disclosure, a measure of a debt investment's exposure to fair value arising from changing interest rates based upon the present value of cash flows, weighted for those cash flows as a percentage of the investment's full price.

Earmark - Designate or set aside specific funding for a particular, targeted purpose or activity.

Employer Contributions - Term used in the context of pension and other post-employment benefits to describe contributions actually made by the employer in relation to the annual required contribution (ARC) of the employer. (Only amounts paid to trustees and outside parties qualify.)

Encumbrances - Commitments related to unperformed (executable) contracts for goods or services. For financial reporting purposes, encumbrance accounting is restricted to governmental funds.

Enterprise Bonds/Revenue - Bonds related to Sewer, Water, and Parking enterprises of the City. Debt Service is paid for by user fees charged for these enterprise services. Enterprise revenues are 'Pay as you go' sources anticipated to be available in the enterprise funds.

Enterprise Funds - Used to account for those activities of the City which are financed and operated in a manner similar to private business enterprises where costs and expenses, including depreciation, are recovered principally through user charges. Examples include the Water and Sewer Funds.

Equivalent Stormwater Unit (ESU) - The stormwater utility fee is based on impervious area and is charged on a per unit basis. Each ESU (Equivalent Stormwater Unit) is 1,530 square feet of impervious area on a property.

Expenditure - Funds paid, or designated to be paid, for an asset or goods and services

Fiduciary Funds - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Final Amended Budget - Original budget adjusted by all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes applicable to the fiscal year, whenever signed into law or otherwise legally authorized. Also referred to as current budget or amended budget.

Financial Accounting Standards Board (FASB) - Independent, private-sector organization that establishes accounting and financial reporting standards for public and private companies, as well as non-profit organizations in the United States known as Generally Accepted Accounting Principles (GAAP).

Fiscal Disparities - Fiscal disparities is a law by which commercial-industrial tax base growth is shared annually among metropolitan taxing jurisdictions according to a statutory formula.

Fiscal Year (FY) - A year as determined for taxing or accounting purposes. The City of Minneapolis fiscal year starts on January 1.

Formula Grants - Government-mandated or voluntary non-exchange transactions involving the provision of resources based upon established criteria (e.g., number of full-time equivalent students) other than the incurrence of qualifying expenditures.

Full-Time Equivalent (FTE) - A unit of measurement to account for the number of positions authorized to departments.

Fund - A major accounting vehicle used by the City to account for revenues, expenditures, assets, and liabilities of major sectors of city activities as established by legal requirements.

Fund Balance - Difference between assets and liabilities reported in a governmental fund.

Fund Classifications - One of the three categories (governmental, proprietary, and fiduciary) used to classify fund types.

Fund Financial Statements - Basic financial statements presented on the basis of funds, in contrast to government-wide financial statements.

Fund Type - One of eleven classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Funded Ratio - In the context of defined benefit pension and other post-employment benefit plans, the actuarial value of assets expressed as a percentage of the actuarial accrued liability

General Fund - The general operating fund of the City. It is used to account for all financial resources except those that are required to be accounted for in another fund.

General Obligation Bond (GO Bond) - A bond secured by the 'full faith and credit' of the issuing government and backed by taxing power.

General Obligation Debt - General obligation debt reduced by the amount of any accumulated resources restricted to repaying the principal of such debt.

Generally Accepted Accounting Principles (GAAP) - Consists of a common set of accounting rules, requirements, and practices issued by the Financial Accounting Standards Board (FASB) and the Governmental Accounting Standards Board (GASB). GAAP sets out to standardize the classifications, assumptions, and procedures used in accounting in industries across the US.

Governmental Accounting Standards Board (GASB) - Private, non-governmental organization that establishes accounting and financial reporting standards for U.S. state and local governments, known as Generally Accepted Accounting Principles (GAAP).

Government Finance Officers Association (GFOA) - The association of finance professionals in the public sector.

Governmental Activities - Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues. These activities are usually reported in governmental funds and internal service funds.

Governmental Entity - For accounting and financial reporting purposes, an entity subject to the hierarchy of GAAP applicable to state and local governmental unity.

Governmental Funds - Used to account for functions of the City principally supported by taxes and intergovernmental revenues.

Government-wide Financial Statements - Financial statements that incorporate all of a government's governmental and business-type activities, as well as its non-fiduciary component units. There are two basic government-wide financial statements: the statement of net assets and the statement of activities.

Improvement - Addition made to, or change made in, a capital asset, other than maintenance, to prolong its life or to increase its efficiency or capacity. The cost of the addition or change is normally added to the book value of the asset.

Indirect Expenses - Expenses that cannot be specifically associated with a given service, program, or department and that cannot be clearly associated with a particular functional category.

Industrial Revenue Bond - Bond proceeds are used to finance the purchase or construction of facilities or equipment to be leased to a private corporation. The bonds are backed by the revenue generated by the lease payment and ultimately by the credit of the corporation.

Infrastructure - Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems.

Interfund Activity - Activity between funds of the primary government, including blended component units. Interfund activities are divided into two broad categories: reciprocal and nonreciprocal.

Interfund Loans - Amounts provided between funds and blended component units of the primary government with a requirement for repayment.

Interfund Transfers - Flows of assets (such as cash or goods) between funds and blended component units of the primary government without equivalent flows of assets in return and without a requirement for repayment.

Internal Service Funds (ISF) - Funds used to account for those City services which are financed and operated in a manner similar to private business enterprises, and the customer is other City departments instead of the public.

Legal Debt Margin - Excess of the amount of debt legally authorized over the amount of debt outstanding.

Legal Level of Budgetary Control - The level at which a government's management may not reallocate resources without special approval from the legislative body.

Levy Funded Debt - Property tax supported bonds issued to finance general infrastructure improvements. Debt service is paid by taxes collected from the annual Bond Redemption Levy.

Local Government Aid (LGA) - Aid received by every city in Minnesota from the state that is an annual investment intended to pay for essential services and reduce property taxes.

Major Fund - Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other governmental or enterprise fund may be reported as a major fund if the government's officials believe that the fund is particularly important to financial statement users.

Mandatory Spending - Funds appropriated for activities required by previously enacted laws.

Market Value - The estimated amount as determined by the City Assessor that a willing seller and a willing buyer would agree upon for a piece of property.

Mayor's Recommendation - The recommended budget by the Mayor as required by the City Charter.

Meet Minneapolis (MM) - The City's official Convention and Visitor's Association.

Minneapolis 311 - Serves as the single point of contact to the City for all non-emergency requests for information and services, which simplifies access to city services and information; enables city employees to deliver services more effectively; tracks requests for service delivery from inception to completion; and provides access to city services by voice, e-mail and the web.

Minneapolis Employee Retirement Fund (MERF) - A closed retirement plan for general City employees that merged with the statewide plan.

Minneapolis Firefighter's Relief Association (MFRA) - A retirement plan for firefighters that is closed to new members.

Minneapolis Park and Recreation Board (MPRB) - A directly elected body that is responsible for the City's park and recreation programs and assets.

Minneapolis Police Relief Association (MPRA) - A retirement plan for police officers that is closed to new members.

Minneapolis Public Housing Authority (MPHA) - The public agency responsible for administering public housing and Section 8 rental assistance programs for eligible individuals and families in Minneapolis.

Minnesota Department of Human Rights (MDHR) - The state's civil rights enforcement agency that works to ensure Minnesotans can live free from discrimination.

Modified Accrual Accounting - Recognizes expenses in the accounting period in which they are incurred and measurable. Recognizes revenues in the accounting period in which they are measurable and available.

Municipal Building Commission (MBC) - A component unit of the City which operates the City Hall/Courthouse Building.

Municipal Refuse Incorporated (MRI) - A provider of solid waste disposal in parts of Minneapolis.

Municipal State Aid (MSA) - Refers to gas tax dollars distributed to local governments for use on state designated Municipal State Aid streets - usually major thoroughfares.

Net Tax Levy - This is the total tax levy (including fiscal disparities). The net tax levy is now the certified tax levy as required by a change in state law.

Non Appropriated (NON APPROP) - Reflects cost participation from county, state or federal dollars and usually on these types of projects, the City of Minneapolis is not the lead agency.

Normal Cost - In the context of defined benefit pension and other post-employment benefit plans, that portion of the actuarial present value of plan benefits and expenses which is allocated to a valuation year by the actuarial cost method.

Operating Activities - Term used in connection with cash flows reporting. Operating activities generally result from providing services and producing and delivering goods, and include all transactions and other events that are not defined as capital and related financing, non-capital financing, or investing activities.

Operating Budget - Financial plan that allows City departments to maintain adequate service levels at reasonable costs by following sound financial management practices. Each City department prepares its own budget for review by the Mayor to assist the Mayor in preparing a budget recommendation for the City Council. A department's operating budget authorizes designated spending, revenue, and personnel levels.

Operating Revenues and Expenses - Cost of goods sold and services provided to customers and the revenue thus generated.

Operating Tax Funds - Those funds at least partially financed by property taxes, which support the normal functions of city government. They include the general fund, Board of Estimate and Taxation fund, Municipal Building Commission fund, and the Park Tax funds.

Original Budget - First complete appropriated budget. The original budget may be adjusted by reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes before the beginning of the fiscal year. The original budget should also include actual appropriation amounts automatically carried over from prior years by law. For example, a legal provision may require the automatic rolling forward of appropriations to cover prior-year encumbrances.

Original/Current Appropriation - The amount of money allocated by the respective governing body for the budgeted year. The original appropriation is the amount approved at the time the budget was initially adopted. The current appropriation is the original budget as amended to reflect any approved changes.

Other Post-Employment Benefits (OPEB) - Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Outcome Measures - In the context of service efforts and accomplishments reporting, indicators that measure accomplishments or results that occur (at least partially) because of services provided. Results also include measures of public perceptions of outcomes.

Own-source Revenues - Revenues that are generated by a government itself (e.g., tax revenues; water charges; investment income) rather than provided from some outside source (e.g., intergovernmental aid and shared revenues).

Pass-through Grants - Grants and other financial assistance received by a governmental entity to transfer to, or spend on behalf of, a secondary recipient.

Pavement Condition Index - A numerical index between 0 and 100, which is used to indicate the general condition of a pavement section.

Payment In Lieu of Taxes (PILOT) - Payment that a property owner not subject to taxation makes to a government to compensate it for services that the property owner receives that normally are financed through property taxes.

Pension Benefits - Retirement income and all other benefits (e.g. disability benefits, death benefits, life insurance) except healthcare benefits that are provided through a defined benefit pension plan to plan members and beneficiaries after termination of employment or after retirement. Post-employment healthcare benefits are considered other post-employment benefits, regardless of how they are provided.

Pension Cost - Accrual measure of the periodic cost of an employer's participation in a defined benefit pension plan.

Pension Obligation Bonds - Bonds issued by employers to finance one or more elements of their pension obligation to employees.

Pension Plan - Arrangement for the provision of pension benefits in which all assets accumulated for the payment of benefits may legally be used to pay benefits (including refunds of member contributions) to any of the plan members or beneficiaries, as defined by the terms of the plan.

Permanent Fund - A designated fund used to report resources that are legally restricted to the extent that only earnings (and not principal, thus making the fund a nonexpendable trust) may be used for purposes that support the reporting government's programs.

Post-employment - Period following termination of employment, including the time between termination and retirement.

Post-employment Healthcare Benefits - Medical, dental, vision, and other health-related benefits provided to terminated employees, retired employees, dependents, and beneficiaries.

Primary Government - Term used in connection with defining the financial reporting entity. A state government or general purpose local government. Also, a special-purpose government that has a separately elected governing body, is legally separate, and is fiscally independent of other state or local governments. The primary government is the focus of the financial reporting entity.

Program Revenue - Revenues that derive directly from the program itself or from parties outside the reporting government's taxpayers or citizenry; as a whole, they reduce the net cost of the function to be financed from the government's general revenues.

Proprietary Funds - Funds that focus on the determination of operating income, changes in net assets or cost recovery, financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

Public Employees Retirement Association (PERA) - A statewide pension plan, to which a majority of the City's employees belong.

Ranked-Choice Voting (RCV) - An electoral system in which voters rank the candidates for a given office by preference on their ballots. If a candidate wins an outright majority of first-preference votes, the candidate is declared the winner. If no candidate wins a majority of first-preference votes, the candidate with the fewest first-preference votes is eliminated. Ballots that ranked a failed candidate as their first, or highest choice, depending on the round, are then reevaluated and counted as first-preference ballots for the next highest ranked candidate in that round. A new tally is conducted to determine whether any candidate has won a majority ballots. The process is repeated until a candidate wins an outright majority.

Reappropriation - Inclusion of a balance from the prior year's budget as part of the budget of the subsequent fiscal year. Reappropriation is common for encumbrances outstanding at the end of a fiscal year that a government intends to honor in the subsequent fiscal year.

Refunding - Issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refunding).

Reimbursements (REIMB) - Capital work performed by divisions of Public Works for which reimbursements are received from other City departments, outside government agencies, or private businesses.

Request for Committee Action (RCA) - A briefing memo explaining the purpose, background, and impact of the requested action for City Council consideration.

Request for Proposal (RFP) - The process by which the City receives service descriptions and estimates of costs from potential providers of a service.

Revenue - Funds received from various sources used to finance City expenditures.

Schedule of Employer Contributions - In the context of defined benefit pension plans and other post-employment benefits plans, trend data on employers' annual required contribution to a plan of actual contributions.

Schedule of Funding Progress - In the context of defined benefit pension plans and other post-employment benefit plans, trend data on the relationship between the actuarial value of plan assets and the related actuarial accrued liability.

Special Assessment - Compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Funds - Used to account for the proceeds of specific revenue sources that are restricted by legal and regulatory provisions to finance specific activities.

Sponsor - In the context of pension and other post-employment benefits, the entity that established the plan.

Staffing for Adequate Fire and Emergency Response (SAFER) - A federal grant program aiming to help fire departments increase the number of frontline firefighters. SAFER is part of the Assistance to Firefighters Grants and is under the purview of the Office of Grants and Training of the Department of Homeland Security.

Supervisory Control and Data Acquisition (SCADA) - A control systems program that provides monitoring, control, historical logging, and reporting data for industrial systems - for water treatment and water pumping systems.

Target-Based Budgeting - Budgeting process that sets clear spending limits for core services and may include department submissions for additional funding.

Tax Capacity - That amount of estimated market value subject to taxes after the total estimated value is multiplied by a 'tax classification rate'.

Tax Capacity Rate - This rate is calculated by each taxing jurisdiction after determining the total dollars to be levied. It represents the percentage of tax capacity that will be paid in taxes.

Tax Classification Rate - The percentage set by state statute that is applied to the market value of each property classification to arrive at tax capacity (replaced assessment ratios).

Tax Increment (TI) - Tax increment of real property within a municipality whose assessed valuation for tax purposes is frozen when the tax increment district is certified. The proceeds from the tax increment bond sale are used to develop this distressed or under-utilized property. Taxes collected from the frozen assessed valuation continue to be distributed to the various taxing districts. As development caused the valuation of the property of rise, the difference or increment between the frozen valuation levels and increased value after development provides the needed payment to pay off the bonds.

Tax Increment Finance Bonds - Bonds sold to investors to raise capital for development activities. Interest paid to bond purchasers is usually exempt from state and federal taxation, although TIF bonds can also be sold to investors with no interest exemption from state and federal taxes.

Tax-Increment Financing (TIF) - Financing secured by the anticipated incremental increase in tax revenue, resulting from the redevelopment of an area.

Technology Budget Request (TBR) - Proposal for funding prepared by City departments that are reviewed for consideration in the six-year Technology Improvement Plan (TIP).

Technology Improvement Plan (TIP) - A six-year plan for proposed technology-related improvements.

Total Expenses - The total costs of a cost center or department including debt service and capital improvements.

Transfer - Movement of funds from one City fund to another.

Truth in Taxation Statement (TNT) - A statement mailed to property owners each November, with approximate City taxes to be paid in following year.

Unallotment - Executive branch power to reduce spending to avoid a deficit without legislative action.

Undesignated Unreserved Fund Balance - Available expendable financial resources in a governmental fund that are not the object of tentative management plans (i.e., designations).

Unfunded Actuarial Accrued Liability - Excess of the actuarial accrued liability over the actuarial value of assets. This value may be negative, in which case it may be expressed as a negative unfunded actuarial accrued liability, the excess of the actuarial value of assets over the actuarial accrued liability, or the funding excess.

Unrealized Gains and Losses - Difference between the carrying value of an asset and its fair value prior to sale.

Variable-rate Investment - In the context of investment disclosure, and investment with terms that provide for the adjustment of its interest rate on set dates (such as the last day of a month or calendar quarter).

Acknowledgements



Kayaking on Bde Maka Ska, at Sunset. Mike Krivit Photography, Courtesy of Meet Minneapolis

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Proposed organizational changes

The 2027-28 Mayor's Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. Organizational changes may include the creation of new offices, consolidation of existing departments, transfer of programs between departments, or realignment of reporting relationships.

Some organizational changes can be implemented administratively within the Mayor's executive authority, while others require amendments to the Minneapolis Code of Ordinances before implementation. Section 9.3(a)(3)(E) of the City Charter provides that the Mayor's Recommended Budget may "[r]ecommend any necessary or prudent legislation or other action affecting the City's finances." This section identifies proposed organizational changes included in the Mayor's Recommended Budget, summarizes their operational and financial impacts, and identifies where ordinance amendments may be needed or recommended before implementation. Inclusion in the Mayor's Recommended Budget does not itself amend City ordinance or authorize organizational restructuring beyond existing legal authority. Ordinance amendments are considered separately through the City's legislative process.

The following changes are recommended to complete the proposed organizational changes:

Proposed change	Purpose	Budget impact	Recommend ordinance amendment
Consolidation of the 1) Neighborhood & Community Relations (NCR) Department and 2) Communications Department into a new department	Streamlines the City's communications and engagement programming while reducing costs and duplicative functions.	$1.8M savings	Yes
Consolidation of the Racial Equity, Inclusion and Belonging (REIB) Department into the existing Human Resources (HR) Learning and Development Division	Consolidates REIB programming into the HR Learning and Development Division to strengthen and streamline training and programming City-wide.	$480K savings	Yes
Consolidation of the Performance Management and Innovation (PMI) Department into the existing Office of Public Service Administration (OPS Admin)	Consolidates PMI into OPS Admin to streamline PMI analysis, data visualization, and reporting activities and strengthen City-wide performance management and benchmarking.	$300K savings	Yes

Recommended ordinance amendments

The following ordinances are recommended for amendment to complete proposed organizational changes:

Ordinance	Change recommended
MCO §§ 12.180 & 12.270 Chapter 419	Potential changes to reflect consolidation of NCR and Communications Departments.

Ordinance	Change recommended
MCO §§ 12.220 & 12.290 Chapter 21	Potential changes to reflect consolidation of REIB into the Human Resources Department.
MCO §§ 12.20 & 12.260	Potential changes to reflect consolidation of PMI into OPS Administration.

Budget summary

The budget summary provides a comprehensive overview of the 2027-28 City of Minneapolis Mayor's Recommended Budget by outlining the economic conditions facing Minneapolis, the choices made to balance the budget, the investments that advance city priorities, and the results residents should expect. Detailed financial schedules and department pages remain the authoritative source for appropriations and status of funds; this section provides the context needed to understand them.

Section	Primary content
Executive summary	Theme, key decisions, highlights, top-line financial overview
Minneapolis today	Economic, demographic, service and fiscal trends
Budget strategy	Investments, stewardship and financial sustainability
Budget at a glance	Spending, revenues, funds, levy and multi-year outlook
Budget highlights: investing in Minneapolis	Safety, housing, infrastructure, climate, economy, government
Budget by fund type	Fund types, expenses, and revenues

Executive summary

Investing with purpose in the 2027-28 budget

The 2027-28 Mayor's Recommended Budget begins a new two-year budget cycle at a consequential moment for the City of Minneapolis. The city remains committed to supporting a safe, healthy, inclusive, and economically thriving community. At the same time, the cost of maintaining existing city services is growing faster than the revenues available to pay for them. This budget does two things at once: it continues prioritizing core city services that position Minneapolis for short-term success, while restoring the long-term financial stability that is essential to sustain those services in the future. Balancing the need to address today's challenges with the responsibility to maintain a financially resilient city for generations to come is critical to ensure the legacy and longevity of Minneapolis.

To close the growing gap between projected revenues and expenditures, the 2027-28 Mayor's Recommended Budget proposes a property tax levy increase of 11.3%. Like many local governments across Minnesota and the broader United States, Minneapolis is navigating an unprecedented rise in service delivery costs. Personnel expenses, contractual obligations, and internal service costs are rapidly rising with inflation at a pace that exceeds traditional city revenues. This creates a structural imbalance that must be addressed to preserve the city's long-term financial health and AAA bond rating. Achieving short-term cost savings by 1) sacrificing core city services, or 2) further delaying the rightsizing of imbalanced department budgets were both considered unacceptable strategies for navigating the financial challenge Minneapolis faces.

This proposed budget includes intentional investments to rebalance department funding, alongside strategic divestments and consolidations that lower costs without compromising essential city services. This Budget Summary aims to provide a transparent view of the challenges the city faces, outline the approach taken to address them, and highlight the key changes recommended in this budget.

2027 challenge: addressing a $60M gap

The city began the 2027-28 budget development process with an over $60 million estimated budget gap beginning in 2027: this gap was comprised of a $28M-$33M Current Service Level (CSL) shortfall and an over $20M-$30M imbalance between department base budgets and estimated operating costs.

The 2027-28 CSL – the city's forecasted cost of continuing to deliver existing services – was the starting point for budget development. During CSL briefings in June 2026, the Budget Division highlighted projected General Fund expense growth of 5.1 percent compared with revenue growth of 1.9 percent, producing an estimated $28 million to $33 million budget gap. Although this projection was a planning snapshot, it made a central challenge for this year's budget clear: maintaining the status quo without changes would place increasing pressure on property taxpayers and the city's financial health. The CSL gap was driven by the changing cost of continuing to provide existing services with changes to forecasted increases to personnel costs (including salary, healthcare benefits, and other fringe costs) and internal services (including IT, fleet, utilities, and rent).

In addition to navigating a CSL gap, significant imbalances in department budgets emerged in early 2026. In both the Minneapolis Police Department (MPD) and Minneapolis Fire Department (MFD), several factors including remaining sworn personnel vacancies, new paid family and post-traumatic stress disorder (PTSD) leave benefits, and the adverse public safety impact of Operation Metro Surge, exposed a significant and growing gap between departmental base budgets, and the incurred cost of personnel overtime pay. By mid-year 2026, a $2.3M overtime budget in MPD compared to $10.9M in mid-year FY26 costs (and a $21.8M end-of-year forecast) and a $1M overtime budget in MFD compared to $2.8M in mid-year costs (and a $6M end-of-year forecast) threatens to significantly diminish the city's General Fund balance. In addition to these forecasted cost overruns and budget imbalances, the city faced over $4M of unbudgeted costs associated with continued compliance with the police reform required by the city's settlement agreement with the Minnesota Department of Human Rights. Failing to address these imbalanced department budgets threatens the city's long-term financial position, and the low borrowing costs the city maintains with its AAA bond rating.

2027-28 budget approach

In response to an over $60M gap – which would have manifested as an over 17% tax levy increase, far above the initially planned 5.4% increase – the Mayor directed his policy staff, the Budget Division, the Office of Public Service (OPS), and the Office of Community Safety (OCS) to undertake an aggressive review of programs, staffing, contracts, operating practices, and service delivery models. The goal was to identify where the city could reduce duplication, right-size operations, redesign lower-priority activities, better align staffing with workload, and use technology or shared services to deliver the same or better results at a lower cost. This enterprise-wide review is a defining feature of the 2027-28 budget and was the basis for the broad range of targeted divestments to almost every city department.

This recommended budget uses the over $20M of General Fund savings, targeted divestments, and reforms identified through that work to protect essential services, limit pressure on the property tax levy, and create room for targeted investments that address structurally imbalanced department budgets. New resources are focused on obligations the city must meet and initiatives with a clear connection to public safety, housing stability, core infrastructure and services, economic vitality, and effective government. In this final proposed budget, the over $20M of divestments help offset $30M of General Fund investments that address structurally imbalanced department budgets, right-size settlement agreement costs, and address overtime cost drivers by adding personnel to MFD and improving recruiting effectiveness for MPD. Taken together, the 1) CSL gap, 2) cost savings, and 3) targeted investments in the 2027-28 proposed budget result in a roughly $32M difference between the planned 2027 levy increase and forecasted city costs. This translates to an 11.3% proposed levy increase.

There cannot be a one-year solution to a multi-year challenge. The 2027-28 recommended budget is the first step towards a longer-term effort to strengthen the city's structural position. It protects reserves by addressing imbalanced budgets, recognizes and adequately funds known cost drivers, avoids using temporary resources to support permanent commitments wherever possible, and presents a five-year outlook so that near-term choices are understood in their long-term context. The result is a budget that invests with purpose and governs with discipline. It preserves what residents rely on today while changing how the city operates so that Minneapolis can continue to deliver strong services tomorrow from a financially responsible footing. Efforts to identify cost savings, targeted divestments, and reforms that reduce costs while preserving core city services must continue in earnest before finalization of the 2028 budget.

Key takeways from this budget

1. This $2.3B proposed budget ($753M General Fund) will require an 11.3% increase in 2027 property taxes.
2. Minneapolis is addressing a structural imbalance, not a temporary shortfall. Recurring costs to deliver city services are growing faster than recurring revenues.
3. This budget cycle began with an over $60M gap, which would have translated to an over 17% increase in the property tax levy.
4. The city reviewed its base budget before adding new spending. OPS and OCS worked closely with the Mayor and Budget Division to identify efficiencies, reductions, and service-delivery improvements that reduce costs.
5. Core services and legal obligations remain the city’s top priority. Discretionary and internal administrative activities were evaluated against performance, strategic alignment, risk, and affordability.
6. Targeted investments are designed to address imbalanced budgets or invest in targeted activities and strategies that produce measurable outcomes.
7. The final $32M gap accounting for the 1) CSL gap, 2) divestments and cost savings, and 3) investments that prioritize addressing imbalanced departmental budgets requires an 11.3% increase in property taxes in 2027. This increase is significantly higher than the originally planned 5.4% increase.
8. Financial sustainability is a continuing discipline. The 2027 budget improves the city's position, but continued attention will be required in 2028 and beyond.

Highlights

- Total citywide recommended budget: $2.3B ($2.15B excluding boards and transfers)
- General Fund recommended budget: $753M
- Recommended total property tax levy: $606M / 11.3%
- Efficiencies and divestment: $24M
- General Fund expanded strategic investments: $33M
- Budgeted full-time equivalent positions: 4,284.94
- Estimated impact on median-value home: $409 annually, $34 per month

What will my 2027 City property taxes pay for?

Supporting Department/Entity	Portion of $1,000 in Property Taxes
Police	$223
Other Public Service Departments	$185
Capital and Debt Service	$124
Fire	$98
Public Works	$70
Mayor, City Council, Attorney, Clerk, Auditor	$44

Supporting Department/Entity	Portion of $1,000 in Property Taxes
Pensions and Other	$55
Other Community Safety Departments	$26
City Services and Core Costs Subtotal	**$825**
Minneapolis Parks and Recreation Board	$161
Minneapolis Public Housing Authority	$8
Municipal Building Commission	$6
Board of Estimate and Taxation	Less than $1
Other Component Units Costs Subtotal	**$175**
Total	**$1,000**

Minneapolis today: trends and accomplishments

Minneapolis enters the 2027-28 biennial budget process with important strengths: a diverse economy, nationally recognized public amenities, significant public and private investment, a highly skilled municipal workforce, and a record of sound financial management. Those strengths provide a foundation for continued progress. They do not, however, insulate the city from changes affecting local governments across the country.

The operating environment has shifted. Supplemental federal funding, such as American Rescue Plan funding appropriated to support pandemic recovery, ended in 2024. Personnel, health care, technology, fleet, facilities, insurance, and contractual costs have risen. The value and tax capacity of large office properties remain under pressure, changing how the property tax burden is distributed. Intergovernmental revenues and other non-levy sources have not kept pace with the cost of delivering core city services. At the same time, residents continue to expect reliable basic services and progress on public safety, housing, infrastructure, and economic development.

Costs are growing faster than recurring revenues

The 2027 Current Service Level (CSL) forecast briefed in June 2026 illustrated the city's forecasted imbalance. In the CSL presentation, estimated expenses increased 3.1 percent from the 2026 Adopted Budget while revenues increased 2.6 percent. The difference was more pronounced in the General Fund: expenses increased an estimated 5.1 percent while revenues increased 1.9 percent. Personnel and internal service expenses were major cost drivers, while several important non-property-tax revenues were flat or declining.

Property taxes carry a growing share of the burden

From 2018 through the 2027 planning estimate, property tax revenue grew at an average annual rate of approximately 7.7%. During the same period, intergovernmental revenues grew by about 0.9% annually and remaining non-levy revenues by about 2.4%. This trend makes the tax levy increasingly important to maintaining service levels, but it also raises affordability concerns for homeowners, renters, and businesses. The 2027 budget therefore places emphasis on controlling expenditure growth through divestments and department efficiencies before turning to the levy. Rising personnel costs, increasing infrastructure needs, and continued demand for high-quality public services requires a careful balancing of strategic investments with long-term fiscal sustainability.

Labor and workforce costs remain central

City services are labor-intensive. Police officers, firefighters, 911 dispatchers, public works crews, inspectors, planners, health professionals, attorneys, analysts, and administrative staff deliver the work residents experience every day. Competitive compensation is essential to recruitment and retention, but negotiated wages, health benefits, premium pay, and other personnel costs account for a substantial share of the General Fund. The budget must fully recognize those commitments while ensuring that staffing structures, vacancies, overtime, and span of

Reliance on overtime remains high

In both the Minneapolis Police Department (MPD) and Minneapolis Fire Department (MFD), several factors, including personnel vacancies, new Paid Family and Medical Leave, and post-traumatic stress disorder (PTSD) leave benefits have increased reliance on overtime hours to maintain personnel readiness, minimum staffing requirements, and rapid 911 response times. This budget recommends investments in police recruitment and additional firefighters to begin addressing vacancy and staffing issues driving reliance on overtime. Additionally, it right-sizes MPD and MFD

control are managed carefully. As an enterprise that values its workers and respects the collective bargaining process, the budget must be responsive to the realities of the labor market. This budget appropriately plans for increased personnel costs in 2027 and makes reasonable assumptions for future salary growth. Unlike the federal government, which is heavily reliant on contracts to deliver services and operations, the City is primarily reliant upon employees to deliver most services. This creates limited flexibility to reduce costs without large-scale layoffs.

budgets to correct the current imbalance between budgeted funds and actual annual overtime costs. If this imbalance remains unaddressed – either by right-sizing budgets, or implementing operational changes that reduce public safety staffing while increasing 911 response times – both the city's financial position and AAA bond rating will remain at risk.

Capital and technology needs continue beyond the operating budget

The City's six-year capital program includes major investments in streets, bridges, water, sewer, public facilities, parks, and other long-lived assets. The 2027-2032 adopted plan totaled approximately $1.76 billion. These projects protect public safety, support economic activity, and reduce future maintenance risk, but debt service and operating impacts must be incorporated into the City's long-term financial plan. The Technology Improvement Plan presents a similar challenge: replacing aging systems and modernizing operations often requires upfront resources before savings or service improvements are realized.

Accomplishments that provide a foundation for 2027-28

The 2027 budget is not starting from zero. Recent budgets established or sustained major work in housing, public safety reform, climate action, infrastructure, and government modernization. Prior investments have changed the City's capacity, and this budget must build, adjust, or consolidate upon that foundation.

Area	Foundation
AAA Bond Rating	Since 2024, the City of Minneapolis has maintained a AAA bond rating from all three agencies. This rating has enabled the city to use low borrowing costs to expand investment in critical infrastructure projects. Maintaining this AAA rating requires continued evidence the city is addressing known financial risks and budget imbalances.
Long-term financial planning	The city uses a biennial structure, a Current Service Level methodology, a five-year financial direction, a six-year Capital Improvement Plan, and a six-year Technology Improvement Plan to connect annual appropriations to longer-term commitments.
Public safety reform and capacity	Recent budgets provided some support for the staffing, systems, training, facilities, and oversight required to implement the Minnesota Department of Human Rights settlement agreement and prepare for federal reform obligations, while continuing police recruitment, behavioral crisis response, violence prevention, fire response, 911, and emergency management.
Housing stability and affordability	The city sustained major affordable housing tools, including the Affordable Housing Trust Fund, Stable Homes Stable Schools, support for the Minneapolis Public Housing Authority, and shelter and homelessness-response activities.
Climate and infrastructure	The Climate Legacy Initiative, energy conservation projects, zero-waste work, and the capital program support resilience, reduced emissions, safer transportation, and preservation of essential infrastructure.

Area	Foundation
Workforce stabilization	Recent investments in compensation, recruitment, and staffing helped departments rebuild capacity after the pandemic and improve employee retention, creating a stronger platform for service delivery and operational reform.

Why the 2027-28 budget is different

Previous budgets often focused on how to fund new initiatives while maintaining the existing base. The 2027-28 budget process required a more fundamental question: what should the city's base budget contain, and how should services be organized to remain affordable? Departments were therefore asked to move beyond incremental changes and examine entire programs, staffing models, contracts, revenue practices, and organizational relationships.

That shift matters. An efficiency is not simply a smaller appropriation. A durable efficiency changes the cost of producing a similar result, eliminates work that no longer adds sufficient value, transfers an activity to the most appropriate provider, improves a business process, reduces internal administrative costs, or prevents future cost growth. The 2027 review sought to identify and implement those durable changes while also recognizing that some immediate reductions were necessary to balance the budget alongside investments that right-size structurally imbalanced departmental budgets in public safety. Aggressive reviews of cost drivers and opportunities for efficiency will continue ahead of 2028 budget formulation.

Budget strategy

The 2027-28 Mayor's Recommended Budget is organized around three pillars. Strategic investments advance the city's highest priorities. Responsible stewardship improves the value produced by each public dollar. Financial sustainability ensures that today's decisions do not weaken the city's ability to serve residents in future years.

Strategic investments	Responsible stewardship	Financial sustainability
Fund essential obligations and high-impact priorities.	Reduce costs and improve how services are delivered.	Align recurring commitments with sustainable resources.

Pillar 1: Strategic investments

Even in a constrained budget, the cost of delivering the same city services increases each year. Delaying critical reform, infrastructure maintenance, technology replacement, or prevention work can increase future costs, reduce service quality, or threaten public safety. The 2027-28 budget therefore continues or adds investments where the need is compelling, the city has a clear responsibility, and the expected benefit is greater than the long-term cost.

Recommended investments are evaluated against the following questions:

- Is the activity legally required or necessary to meet a binding commitment?
- Does the investment address a known budget imbalance or shortfall?
- Does it protect life, safety, essential infrastructure, or the continuity of core services?
- Is it aligned with adopted city goals and priorities?
- Is there evidence that the investment will produce meaningful and equitable outcomes?
- Can the City sustain the ongoing cost within the five-year financial outlook?

Major investments

Investment	Department	Rationale
$13.1M for Police overtime rightsizing	Police Department	Ensuring rapid 911 response times and personnel availability for special investigative units requires a minimum staffing of sworn police officers for each shift. Operationally – with the staffing deficit below the required sworn mandate – overtime will still be a necessary tool to ensure staffing levels that sustain critical operations and response times for city residents. This addresses a known budget imbalance.
$4.3M for Police recruitment right-sizing	Police Department	MPD hiring and recruitment continues to fall short of the 731 sworn police officers required by the Minneapolis City Charter. This gap is one of several contributing factors leading to a reliance on overtime hours to maintain daily department staffing and rapid 911 response times. This supports progress to address a known budget imbalance.

$3.8M to add 15 Firefighters and right-size overtime	Fire Department	This two-part strategy – adding 15 firefighters for flexible city-wide deployments across fire districts while fixing the multi-year deficit in MFD's overtime budget – will support community safety while achieving structural balance between actual and forecasted MFD costs. This addresses a known budget imbalance.
Delivers 23 Community Safety Ambassadors	Neighborhood Safety	By sunsetting contracts that outsource neighborhood safety functions while hiring 23 CSAs to replace them, the City of Minneapolis will onboard city staff capable of building long-term community relationships that foster trust, calm tensions, and prevent violence without law enforcement involvement. This strategically shifts service delivery to city employees while reducing reliance on contracted services, and invests in a proven strategy for producing meaningful and equitable outcomes.
$8.3M in the Affordable Housing Trust Fund, $1.6M in Minneapolis HOMES Program, and continued $5M levy for Minneapolis Public Housing Authority	Community Planning and Economic Development	Ensures the city continues providing housing relief and stability to residents. During challenging economic times, this is a critical area to continue investing in despite increased costs driven by inflation.
$4M for settlement agreement contracts	Various	Right-sizes the contract budget for settlement agreement compliance and police reform. In 2027, as the City anticipates extremely limited flexibility within its General Fund balance, establishing a dedicated budget for these contracts is now necessary.

Pillar 2: Responsible divestments

Responsible stewardship is the defining operational principle of the 2027-28 budget. The city reviewed its existing cost base aggressively because sustainable government cannot depend indefinitely on revenues growing faster than the local economy or household incomes. Every department was reviewed to identify opportunities to lower costs, improve productivity, or discontinue activities that no longer justified their expense. Across these reviews, divestments were considered carefully to avoid impacting core city services and residents.

How efficiencies were identified

The review considered both enterprise-wide and department-specific opportunities. It examined whether work was required, how Minneapolis costs compared to peer cities, whether results justified the cost, whether staffing and management structures matched workload, whether similar functions were duplicated, and whether technology or process changes could reduce effort. The review also assessed the risk of each action so that savings could be distinguished from cost shifts or service failures.

Review lens	Examples	Budget objective
Internal operations right-sizing	Management layers, administrative staffing, vacancies, support ratios, reducing internal operations costs	Align capacity with workload and priority
City operations right-sizing	Deployment, scheduling, overtime, service frequency, facility coverage	Match operating resources to demand and operational needs

Discretionary service review	Contracts, grants, pilots, events, subsidies, programs outside core responsibility	Prioritize activities with the highest, and most direct, public value while reducing internal costs and overhead functions
Internal efficiency	Shared services, procurement, fleet, space, technology, standardized processes	Lower the cost of supporting departments
Service-delivery efficiency	Digital service, inspections, routing, case management, alternative response models	Improve resident outcomes at lower unit cost
Cost benchmarking	Review overall department costs and service delivery compared to peer cities	Identify where department budgets are significantly higher than peer cities
Revenue and cost recovery	Fees, charges, collection practices, grants, reimbursements	Ensure appropriate users and partners share costs
Program consolidation or redesign	Overlapping programs, fragmented teams, duplicated intake or outreach	Simplify accountability and reduce duplication

Major divestments

The table below summarizes recommended divestments by area, including efficiencies and service reductions.

Divestment area	Impacted departments	Recommended divestment
City Council/Mayor support and internal city functions	Office of City Clerk, Office of City Auditor, Office of the City Attorney, Mayor's Office, City Council	$2M+ total reduction by downsizing over 10 Full Time Equivalents (FTEs) and over $400K of contract spending
Office of Community Safety targeted reductions	Police, Neighborhood Safety, Office of Community Safety Administration	$5M+ total reduction by downsizing 20 FTEs and over $2.6M of contract spending
Office of Public Service – internal city support functions	Human Resources, Finance and Property Services, Office of Public Service Administration	$1.5M+ total reduction by downsizing over 10 FTEs
Office of Public Service – public-facing departments	311, Assessing, Arts & Culture, Civil Rights, CPED, Health, IGR, Public Works, Regulatory Services	$12M+ total reduction by downsizing over 40 FTE and $4M of contract spending
Cost savings through department consolidation	Communications, Neighborhood & Community Relations, PMI, REIB	$2.5M+ total reduction by downsizing over 10 FTE and $700K of contract spending

Pillar 3: Financial sustainability

Financial sustainability means more than adopting a technically balanced budget. It requires that recurring expenses be supported by recurring revenues, reserves be preserved for their intended purpose, debt remain affordable, and future obligations be visible when decisions are made. The 2027-28 budget applies these principles across the General Fund and the city's enterprise, special revenue, internal service, debt service, and capital funds.

Structural balance

The recommended budget prioritizes recurring solutions to recurring problems. One-time resources may be appropriate for transition costs, capital needs, temporary uncertainty, or other nonrecurring purposes. They should not be used to create an ongoing commitment without an identified future funding source. The budget distinguishes recurring efficiencies, temporary actions, and new ongoing costs so that the underlying position is clear.

Fund balance and contingency

The 2027-28 budget does not propose any use of the city’s fund balance. Reserves provide the city with the capacity to absorb revenue volatility, emergencies, legal or operational risks, and unplanned expenditures without disrupting essential services. The city's policy framework includes a 17% General Fund reserve requirement tied to the following year's expenditures. Due to anticipated cost overruns in 2026, the usage of fund balance in the 2027-28 budget would jeopardize the city’s ability to maintain its required 17% balance. The recommended budget protects that foundation and avoids treating fund balance or contingency as routine operating revenue.

Debt and capital affordability

Capital investments are evaluated not only for their construction cost but also for their debt-service, staffing, maintenance, technology, and facility impacts. The six-year Capital Improvement Plan and Technology Improvement Plan allow those costs to be sequenced and viewed together. Projects should proceed when they are ready, strategically important, and affordable within the city's debt and operating policies.

Levy strategy

The property tax is the city's most important flexible revenue source, but it is also a direct cost to residents and businesses and an indirect cost to renters. The levy recommendation therefore reflects a balance among service needs, legal commitments, inflation, the condition of the tax base, independent-board requirements, and taxpayer affordability. The budget shows both the total levy and its component parts, so readers can understand which entities and obligations drive the change.

Budget at a glance

FY27 totals at a glance

- All funds recommended expenditures: $2.3B ($2.15B excluding boards and transfers)
- All funds recommended revenues and other financing sources: $2.3B
- General Fund expenditures: $753M
- General Fund revenues: $753M
- Capital Improvement Plan appropriation: $63M
- Technology Improvement Plan appropriation: $12M
- Total property tax levy: $606M / 11.3%
- Budgeted FTEs: 4,284.94

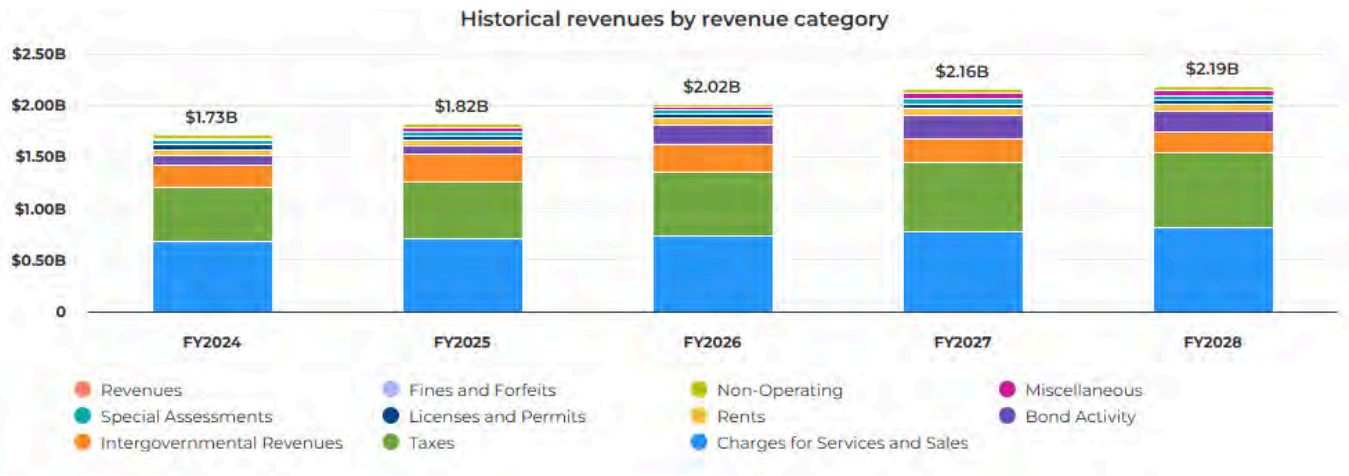
The city budget includes multiple fund types because different activities have different legal restrictions, revenue sources, and financial objectives. The General Fund supports broad governmental services such as public safety and administration. Enterprise funds support business-type services such as water, sewer, and solid waste. Internal service funds provide services such as technology, fleet, property, and risk management to other city departments. Special revenue funds account for legally or programmatically restricted resources. Debt service and capital funds support long-lived investments.

Revenues: where the money comes from

The 2027-28 Mayor's Recommended Budget includes $2.16 billion in revenues in 2027, excluding the city's independent boards and transfers.

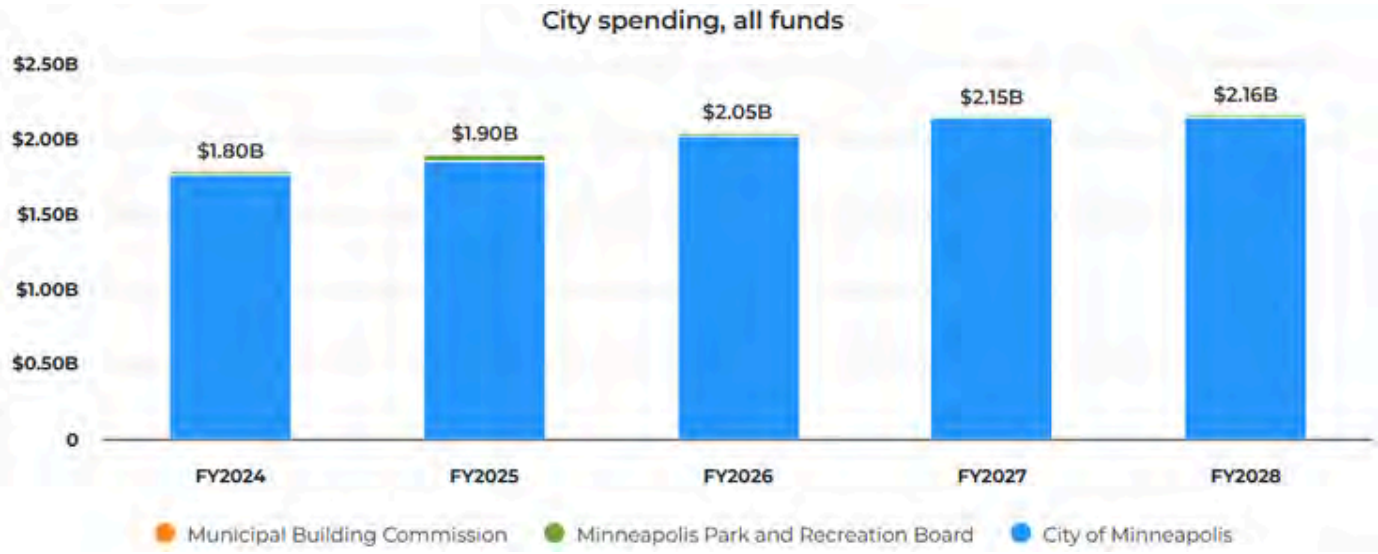
City revenues include property taxes, charges for services, local option sales taxes, intergovernmental aid, utility fees, licenses and permits, grants, investment earnings, and other sources. The mix varies substantially by fund. Enterprise funds rely primarily on user charges, while the General Fund relies on the property tax and other broadly available revenues.

The revenue forecast is based on the best information available when the budget is prepared. Forecasts consider recent collections, economic conditions, statutory changes, rate or fee recommendations, known grants and reimbursements, and the timing of major transactions. Because actual collections can vary, responsible forecasting and adequate reserves are important parts of the city's financial strategy. See the City Revenues section for an accessible version of this chart.



Expenses: where the money goes

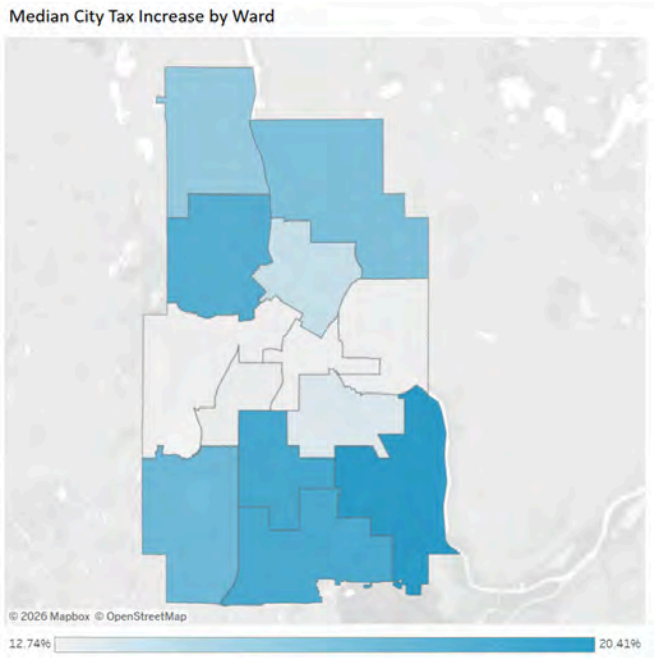
The 2027-28 Mayor's Recommended Budget includes $2.153 billion in spending in 2027, excluding the city's independent boards and transfers. See the City Spending section for an accessible version of this chart.

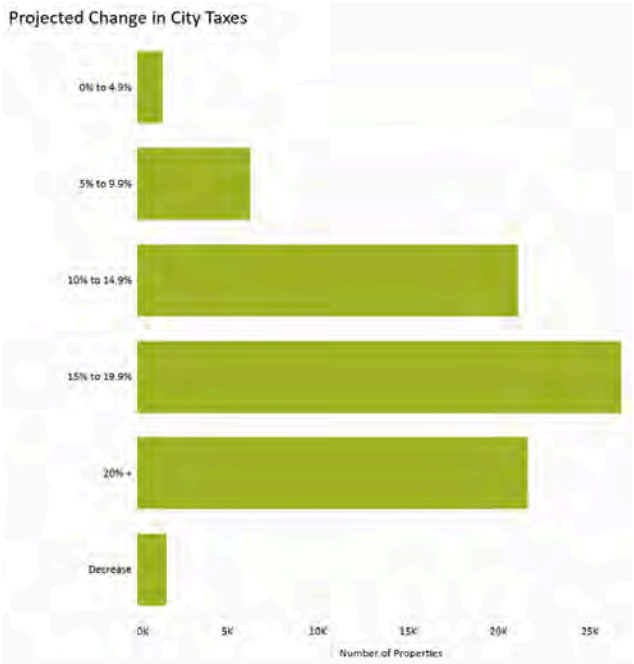


Property tax levy

The property tax levy supports the city General Fund, debt service, capital obligations, pensions, the Municipal Building Commission, the Minneapolis Park and Recreation Board, the Minneapolis Public Housing Authority, and the Board of Estimate and Taxation. The total levy change is therefore not determined by the General Fund alone.

The City of Minneapolis Assessing Department is responsible for the valuation and classification of properties. The effect on an individual property depends on the total levy, changes in the property's assessed value relative to other properties, changes in the overall tax base, and levies from other taxing jurisdictions. Minneapolis commercial property values continued to decline in 2026 although residential saw an increase. As a result, a 0% increase in the levy would have resulted in a $131 annual increase in property taxes for the median Minneapolis single family homeowner. Instead, the recommended property tax levy of 11.3% will result in an annual increase of about $409, or $34 per month.





Five year financial direction

The five-year financial direction extends the recommended budget assumptions through future planning years. It is not a commitment to a specific future levy or appropriation. It is a decision-support tool showing the likely consequences of current commitments, revue assumptions, wage and benefit costs, debt schedules, capital plans, and other known factors.

All Levies	2026		2027		2028		2029		2030		2031		2032	
General Fund	$ 361,100,552	8.6%	$ 413,016,683	14.4%	$ 443,163,457	7.3%	$ 459,919,304	3.8%	$ 480,267,545	4.4%	$ 494,403,778	2.9%	$ 521,447,696	5.5%
Park Board	$ 94,956,722	6.1%	$ 97,330,640	2.5%	$ 100,737,212	3.5%	$ 104,263,015	3.5%	$ 107,912,220	3.5%	$ 111,689,148	3.5%	$ 115,598,268	3.5%
Bond Redemption	$ 59,240,000	3.0%	$ 63,088,000	6.5%	$ 66,065,000	4.7%	$ 69,170,055	4.7%	$ 72,421,048	4.7%	$ 80,387,363	11.0%	$ 85,210,605	6.0%
Permanent Improvement	$ 5,571,000	316.0%	$ 11,850,000	112.7%	$ 10,800,000	-8.9%	$ 10,537,633	-2.4%	$ 10,643,009	1.0%	$ 10,749,439	1.0%	$ 10,856,934	1.0%
Pensions	$ 11,942,323	0.0%	$ 9,942,000	-16.7%	$ 11,942,323	20.1%	$ 11,942,323	0.0%	$ 11,942,323	0.0%	$ 11,942,323	0.0%	$ 11,942,323	0.0%
Teacher's Retirement Association	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%
Municipal Building Commission	$ 5,000,000	9.3%	$ 3,875,000	-22.5%	$ 5,151,125	32.9%	$ 5,228,392	1.5%	$ 5,306,818	1.5%	$ 5,386,420	1.5%	$ 5,467,216	1.5%
Board of Estimate and Taxation	$ 102,136	2.1%	$ 102,136	0.0%	$ 185,888	82.0%	$ 234,218	26.0%	$ 243,976	4.2%	$ 243,976	0.0%	$ 243,976	0.0%
Mpls Public Housing Authority	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%
Total Property Taxes	**$ 544,545,056.00**	8.0%	**$ 605,836,781.66**	11.3%	**$ 644,677,328.57**	6.4%	**$ 667,927,262.63**	3.6%	**$ 695,369,262.86**	4.1%	**$ 721,434,769.95**	3.7%	**$ 757,399,341.33**	5.0%
General Fund Increase		8.6%		14.4%		7.3%		3.8%		4.4%		2.9%		5.5%
Overall Increase		8.0%		11.3%		6.4%		3.6%		4.1%		3.7%		5.0%

General Fund overview

The General Fund is our main operating account that pays for most core city services like public safety, 9 11, and road maintenance.

This year, our General Fund spending is increasing by 14.4% This increase covers essential costs that are rising, such as:

- Scheduled pay raises for city employees.
- The internal costs of running city departments.
- New, required spending related to the public safety settlement agreement and imbalanced department budgets.

The chart below breaks down those costs into each spending category, excluding independent boards and transfers. See the City Spending section for an accessible version of this table.

General Fund expenditures by expense category

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Salaries and Wages	$313,005,984	$346,419,158	$334,972,111	$369,473,750	$384,441,941
Contractual Services	$84,893,366	$91,428,172	$97,646,151	$98,297,281	$104,448,792
Internal Service Charges	$86,296,072	$91,589,310	$97,272,212	$106,521,271	$110,782,113
Operating Costs	$18,813,213	$19,568,191	$16,011,477	$15,642,200	$15,657,200
Fringes	$121,129,983	$134,444,704	$137,552,858	$144,949,299	$151,080,035
Capital Equipment	$12,954,602	$7,265,456	$5,987,010	$3,275,710	$3,275,710
Total Expenditures	**$637,093,220**	**$690,714,993**	**$689,441,818**	**$738,159,511**	**$769,685,792**

Understanding budget balance

A balanced budget means that planned expenditures and other uses do not exceed available revenues and financing sources within each fund. Structural balance is more demanding: recurring revenues must be sufficient to support recurring expenditures. The budget summary identifies any use of fund balance, temporary vacancy assumptions, delayed purchases, asset sales, or other nonrecurring actions separately so that readers can distinguish legal balance from long-term sustainability.

Budget highlights: investing in Minneapolis

The 2027-28 Mayor's Recommended Budget reflects the City of Minneapolis' continued commitment to delivering high-quality public services while making strategic investments that address community priorities and long-term needs. This section highlights significant funding initiatives and program enhancements included in the budget across City departments. Together, these investments strengthen essential services, support equitable outcomes, and improve the city's capacity to serve residents, businesses, and visitors.

The 2027-28 Mayor's Recommended Budget continues investing in priority areas including community safety and police reform, affordable housing and homelessness response, good governance, economic development, reliable infrastructure, and climate action and public health. The following highlights represent key actions that advance the city's strategic goals and respond to emerging opportunities and challenges.

Community safety and police reform

- Adds 15 Firefighters to better serve residents and reduce overtime reliance, with flexible staff deployments across fire districts to maintain minimum staffing levels and rapid 911 response times.
- Right-sizes structurally imbalanced Fire and Police overtime budgets.
- Bolsters the Police recruiting budget to reach 731 sworn officers and reduce reliance on overtime to maintain daily staffing levels and rapid 911 response times.
- Right-sizes the contract budget for settlement agreement compliance and police reform.
- Delivers 23 Community Safety Ambassadors (CSAs) to provide an unarmed, non-law-enforcement presence and offer a broad range of neighborhood safety services.

Economic development

- Continues investments that reduce barriers to economic success through small business support, business licensing assistance, and youth and adult workforce training opportunities.
- Invests in property management for the Cowles Center to ensure this important culture, dance and performing arts facility is properly maintained.
- Ensures a quality-built city through construction project review support, building code and city ordinance enforcement, and construction permitting and on-site inspections.
- Sustains core development, community planning, land use, design, and preservation oversight through centralized planning and policy development.

Affordable housing and homeless response

- Adds additional investment in the Affordable Housing Trust Fund and Minneapolis HOMES program to ensure the city continues providing housing relief and stability to residents.
- Maintains over $40M of investment in housing policy and development, development services, and planning to ensure city residents have a broad selection of rental and ownership housing available for all income levels.
- Sustains investment in increased housing supply to ensure diversity and affordability in all neighborhoods, and the production and subsidization of affordable rental housing.

Good governance

- Consolidates the Communications and Neighborhood and Community Relations (NCR) departments to deliver cost savings and promote more streamlined communications and engagement with the public.
- Consolidates the Racial Equity, Inclusion, and Belonging (REIB) Department into the Human Resources Department to expand the reach of REIB programming city-wide while reducing costs.
- Consolidates the Performance Management and Innovation (PMI) Department into the Office of Public Service Administration (OPS Admin) to streamline and centralize data analysis,

- Maintains the annual $5M Minneapolis Public Housing Authority (MPHA) levy to maintain existing, and develop new, public housing units that support people experiencing homelessness or without access to stable housing.

visualization, and reporting on city department performance while reducing costs.
- Proposes targeted divestments that right-size staffing levels and contracts to offset new investments and the right-sizing of imbalanced department budgets.

Reliable infrastructure

- Begins work on the four-mile Northside Greenway to improve public right-of-way for walking, rolling, biking, and running.
- Develops the South Community Safety Center to house Office of Community Safety departments and a 311 Service Center in a modern, community-focused facility by the end of 2027.
- Completes George Floyd Square at 38th Street East and Chicago Avenue South by the end of 2028.
- Improves safety and accessibility around schools through traffic-calming, pedestrian crossing and bicycle facilities to create safer routes for students, families, and all Minneapolis residents and visitors.

Climate action and public health

- Maintains the city's over $18M annual commitment to climate legacy initiatives and sustainability projects and programming.
- Sustains core public health spending and services across emergency preparedness, maternal and child health, lead hazard control and healthy homes, and school-based clinics.
- Delivers critical food, lodging, and pool inspection services to ensure the city and its infrastructure remain a healthy place to live, work, and play.
- Protects and supports some of the city's most vulnerable residents through substance abuse and opioid response investments and programming.

Community safety and police reform



Minneapolis residents should be able to call for help and receive an effective, timely, and accountable response anywhere in the city. This recommended budget sustains and invests in traditional public safety organizations – including police, fire, 911, and emergency management – while also making significant investments in innovative strategies that support neighborhood safety and violence prevention through the hiring and deployment of Community Safety Ambassadors. Finally, this proposed budget continues investing in police reform by ensuring progress on the city's settlement agreement with the Minnesota Department of Human Rights (MDHR) continues.

This budget proposes investments that correct imbalances between community safety department budgets and actual operating costs. In both the Minneapolis Police Department (MPD) and Minneapolis Fire Department (MFD), increased reliance on overtime hours to maintain rapid 911 response times, personnel readiness, and minimum staffing requirements have resulted in operating costs that are forecasted to exceed 2026 base budgets.

Proposed investments in police recruiting and additional firefighters will begin addressing vacancy and staffing challenges that partly drive the current reliance on overtime staffing in both departments. Additionally, the proposed right-sizing of MPD and MFD department budgets will correct the current imbalance between budgeted funds and actual overtime costs. This imbalance must be addressed – either by right-sizing budgets, or implementing operational changes that reduce public safety staffing levels – to avoid placing the city's financial position at further risk.

New community safety investments in the 2027-28 recommended budget include:

- **$3.8M to add 15 firefighters and right-size MFD's overtime budget:** This two-part strategy – adding 15 firefighters for flexible city-wide deployments across fire districts, while fixing the multi-year deficit in MFD's overtime budget – will support community safety while achieving structural balance between actual and forecasted MFD costs.
    - This investment right-sizes MFD's overtime budget, which is historically $4M - $6M over budget annually.
    - Additionally, this investment adds 15 additional firefighters by committing city funding to unlock an anticipated $1.4M of external funding (not funded by the city) from a SAFER grant.

- **$4.3M to right-size MPD's recruiting budget and accelerate the hiring and retention of 731 sworn police officers:** MPD hiring and recruitment continues to fall short of the 731 sworn police officers required by the Minneapolis City Charter. This gap is one of several contributing factors leading to a reliance on overtime hours to maintain daily department staffing and rapid 911 response times. During the first half of 2026, MPD vacancies were significantly below the 731 required sworn police officers. This investment will allow MPD to rapidly close that staffing gap through diverse and inclusive hiring avenues.
    - One element of this hiring strategy includes the onboarding of 10 additional Community Safety Officers (CSOs), the city's most diverse and inclusive avenue for supporting residents on the pathway to becoming Minneapolis Police Officers. Through a 2-year education, training, and practical experience pathway, CSOs serve as MPD employees while attending school and fulfilling requirements to become sworn police officers.
    - The second part of this strategy expands the department's ability to onboard police officers through traditional cadet and academy hiring avenues. The combination of these two approaches will help close MPD's staffing gap while reducing an outsized reliance on overtime to maintain staffing levels that keep residents safe.

- **$13.1M to right-size MPD's overtime budget:** Even with a $4.3M investment in diverse and inclusive hiring avenues, MPD overtime costs are forecasted to remain above currently budgeted levels for most of 2027. With no changes to MPD's recruiting strategy, overtime costs are forecasted to exceed $20M annually. Even with the recruiting strategies outlined above, a $13.1M right-sizing of MPD's overtime funding is still necessary to achieve a structural balance between MPD's overtime budget and forecasted costs while the staffing gap is being closed.
    - Ensuring rapid 911 response times and personnel availability for special investigative units requires a minimum staffing of sworn police officers for each shift. Operationally – with the staffing deficit significantly below the required sworn mandate – overtime will still be a necessary tool to ensure staffing levels that sustain critical operations and response times for city residents.
    - As MPD takes active steps to close the gap and maintain 731 sworn officers, reliance on overtime staffing is anticipated to remain constant in the short-term, but decline in the long-term.

- **Deploying 23 Community Safety Ambassadors (CSAs):** The CSA program makes our communities safer by adding city staff that provide an unarmed, non-law-enforcement presence and offer a broad range of neighborhood safety services to residents. By divesting contracts that outsource neighborhood safety functions while hiring 23 CSAs to replace them, the City of Minneapolis will onboard city staff capable of building long-term

community relationships that foster trust, calm tensions, and prevent violence without law enforcement involvement.

    - CSA growth is a critical part of the city's overarching public safety strategy that improves resident health and safety by providing safety escorts, connecting residents with social services and resources, administering basic first aid and overdose medicine, and providing wellness checks on people in public spaces.

- **$4M for settlement agreement compliance contracts:** Fully funding contracts that accelerate the city's progress towards compliance with the MDHR settlement agreement continues rapid progress towards police reform. To maintain budgetary flexibility, the city previously chose to cover many required one-time settlement agreement costs with General Fund reserve funds rather than levying new taxes. In 2027, as the City anticipates extremely limited flexibility within its General Fund balance, establishing a dedicated budget for these contracts is now necessary. To ensure this funding is only used for legally required settlement agreement contracts, it will be centrally administered by the Finance and Property Services department with input and oversight from OCS, CAO, and Civil Rights among others.

- **Public Safety capital improvement and technology projects:** Significant investments in infrastructure will continue advancing city-wide health and safety while further advancing compliance with the settlement agreement. Notable 2027-28 multi-year capital investments include the construction of North and South Minneapolis Community Safety Centers (two locations), modernization of fire station alerting systems, construction of a public safety training and wellness center, and improvements to police facilities.

Affordable housing and homelessness response



Safe, stable, and affordable housing is foundational to individual well-being, strong neighborhoods, and a thriving city. Especially during turbulent economic times, continued investment in affordable housing expands opportunities for Minneapolis residents to live in homes they can afford while preserving existing housing options and reducing displacement. At the same time, investments in homelessness response services provide critical outreach, shelter, case management, and pathways to permanent housing for residents experiencing housing instability. Together, these investments improve health and safety outcomes, strengthen economic opportunity, and help ensure that every resident has access to the stability needed to succeed.

By supporting both the creation and preservation of affordable housing and a coordinated response to homelessness, Minneapolis will continue to advance its commitment to equitable growth, housing stability, and resilient communities. The 2027-28 Mayor's Recommended Budget continues to maintain and strengthen the city's ongoing commitments to deliver affordable housing and support homelessness response. Through over $40M of funding for the housing policy and development, development services, and planning divisions of the Community Planning & Economic Development (CPED) Department and a $5M continued annual levy to the Minneapolis Public Housing Authority (MPHA), this budget prioritizes the maintenance of existing, and development of new public housing units, that support low-income residents, people without access to stable housing, and those experiencing homelessness. Additional investments in the Affordable Housing Trust Fund and Minneapolis HOMES program ensures that the city continues providing housing relief and stability to residents. Alongside these investments, continued funding for

housing and policy development ensures city residents have a broad selection of rental and ownership housing available for all income levels. Prioritization of affordable housing production, with an emphasis on unit production, enables the city to continue outpacing affordable housing production goals in 2027 and future years.

Good governance and back to basics

The 2027-28 Mayor's Recommended Budget reinforces the city's commitment to good governance by reducing costs while investing in the core services and organizational capacity that residents rely on each day. Funding supports the maintenance of public infrastructure, efficient delivery of essential city services, modernization of technology and business processes, and improvements to financial stewardship and operational effectiveness. These investments strengthen the city's ability to provide reliable, responsive, and transparent government while ensuring public resources are managed responsibly. By focusing on foundational services and continuous improvement, Minneapolis is well positioned to meet current needs and deliver long-term value for residents and businesses.

To reduce costs and deliver more efficient services to residents, this budget recommends three notable department consolidations that may require ordinance changes. Some organizational changes can be implemented administratively within the Mayor's executive authority, while others require amendments to the Minneapolis Code of Ordinances before implementation. Section 9.3(a)(3)(E) of the City Charter provides that the Mayor's Recommended Budget may "[r]ecommend any necessary or prudent legislation or other action affecting the City's finances." This section identifies proposed organizational changes included in the Mayor's Recommended Budget, summarizes their operational and financial impacts, and identifies where ordinance amendments may be needed or recommended before implementation. Inclusion in the Mayor's Recommended Budget does not itself amend City ordinance or authorize organizational restructuring beyond existing legal authority. Ordinance amendments are considered separately through the City's legislative process. Proposed changes include:

- **Consolidation of the 1) Communications and 2) Neighborhood & Community Relations (NCR) Departments:** In addition to reducing costs, this consolidation promotes more streamlined communications and engagement with the public. The similar and complimentary mission of these two departments – to connect the city and community, and provide the public with timely information about city government and services – will be more efficient and effective in a consolidated department.

- **Consolidation of the Racial Equity, Inclusion, and Belonging (REIB) Department into the Human Resources (HR) Department:** REIB's mission to provide the guidance and training necessary for the city to make racial equity an everyday practice will have a broader and more effective reach through the HR department's existing learning and development division. In addition to reducing costs, consolidating REIB into HR learning and development will increase the effectiveness of training programs and communications that help city employees put racial equity into policies, practices, and service delivery every day.

- **Consolidation of the Performance Management and Innovation (PMI) Department into the Office of Public Service Administration (OPS Admin.)**: PMI's mission to support city-wide departments by providing analysis, data visualization, and recommendations on strategies to provide more effective and streamlined outcomes will be elevated through a consolidation of staff under the City's Chief Operations Officer (COO) in OPS Admin. In addition to reducing costs, this consolidation will position PMI's extremely talented staff to more effectively help the city analyze and address strategic challenges across operational, financial, and human capital operations.

In addition to reducing costs through consolidation, this budget proposes targeted divestments that will help refocus spending on core city services through a "back to basics" approach. These divestments help offset the cost of new investments by operationally or administratively right-sizing department staffing levels, sunsetting non-core and outsourced programs, or reducing targeted programs that will accelerate service delivery redesign.

Additional 2027-28 investments in elections and voter services will position the city to begin preparation for the 2028 Presidential Election. Alongside over $11M in investment across 2027 and 2028 to ramp up voting operations and systems, the new Democracy Center will be supported by a $15M investment to renovate and rebuild the 3000

Minnehaha site, formerly the MPD 3rd Precinct, into the Minneapolis Democracy Center, a mixed-use facility that will house the City's Election and Voter Services (EVS) operations and a community-focused tenant with an estimated completion date of December 2027.

Economic development and reliable infrastructure



Strategic investments in economic development and reliable infrastructure are essential to maintaining Minneapolis as a vibrant, resilient, and competitive city. These investments support a strong local economy, enhance the quality of life for residents, and ensure that public assets continue to meet the needs of a growing and evolving community.

Economic development investments, including over $25M of economic policy and development spending, help foster business growth, attract private investment, expand employment opportunities, and strengthen neighborhood commercial corridors. By supporting entrepreneurship, workforce development, redevelopment initiatives, and partnerships with the private and nonprofit sectors, the city promotes inclusive economic prosperity that benefits residents, businesses, and visitors alike.

Reliable infrastructure investments ensure that Minneapolis' streets, bridges, sidewalks, water systems, public facilities, parks, and other critical assets remain safe, functional, and resilient. Maintaining and modernizing this infrastructure reduces long-term costs, improves service delivery, enhances public safety, and prepares the city to respond to future challenges, including population growth, technological advancements, and changing environmental conditions.

Over $1.76B of multi-year Capital Improvement Program (CIP) projects support the City's infrastructure, facilities, public safety, parks, transportation, and other long-term capital investments. The 2027 Adopted Budget appropriates funding for the first year of the plan, allowing projects to move forward with planning, design, land acquisition, construction, or other implementation activities during 2027. On average, the city is providing $73.6 million annually for street paving projects. From 2027 through 2032, the City will continue making significant investments in street infrastructure to address ongoing maintenance needs and support transportation improvements. Examples include:

- **George Floyd Square:** Completes George Floyd Square at 38th Street East and Chicago Avenue South by the end of 2028.
- **Northside Greenway:** This project creates a four-mile neighborhood greenway along Humboldt/Irving Ave N to improve the public right-of-way for people walking, biking, and rolling.
- **Traffic Calming Program:** This program implements targeted roadway improvements to reduce vehicle speeds, improve safety and comfort for all street users, and address neighborhood traffic concerns through cost-effective capital investments that support long-term transportation system stewardship.
- **35th/36th Street East/West:** This investment modernizes aging street infrastructure by improving pavement conditions, expanding accessibility, and making the corridor safer.
- **Safe Routes to School:** This program addresses the 30-year decline in students walking, biking, and rolling to school by improving safety and accessibility around schools through traffic calming, pedestrian crossings, bicycle facilities, and other infrastructure enhancements that create safer, more comfortable routes for students, families, and all Minneapolis residents.

The City's over $11M investment in critical Technology Improvement Plan (TIP) projects in 2027 support the modernization of city IT across major technology investments, including enterprise software, software upgrades, and significant hardware replacements. Examples of multi-year TIP investments include:

- **Loring Greenway:** addresses critical failures within the below-grade utility vault that supports electrical distribution, lighting, and fountain systems within the Loring Greenway.
- **Enterprise Resource Platform:** replaces the City's outdated enterprise resource platform to modernize Human Resources, Payroll, and Finance operations.
- **311 LAGAN Replacement:** replaces the City's existing platform to improve resident engagement, streamline service delivery, and provide staff with real-time insights and comprehensive analytics.
- **Data modernization:** creates an enterprise-wide data and analytics platform that will help city staff identify trends, coordinate services, and proactively respond to community needs.
- **Police records management system:** will replace the Minneapolis Police Department's outdated records platform which will support accountability and transparency, strengthen compliance with the MDHR Settlement Agreement and DOJ Consent Decree while enabling data-driven decision-making for greater service delivery and community safety strategies.

Climate Action and Public Health

Investing in climate action and public health strengthens Minneapolis' resilience, protects community well-being, and builds a sustainable future for current and future generations. By addressing environmental challenges and supporting healthy communities, these investments ensure that all residents have access to safe, healthy, and livable neighborhoods.

Even though climate and environmental initiatives are often reduced in other cities during difficult economic periods, Minneapolis continues to prioritize this work. This budget maintains funding for the Climate Legacy Initiative and the Sustainability Division within the Department of Health. This division leads the City's efforts to achieve net-zero greenhouse gas emissions by 2050, supported in part by franchise fees on gas and electricity bills.

Beyond climate action, the budget also preserves essential public health services, including the Lead and Healthy Homes program, school-based clinics, and expanded opioid prevention and treatment efforts. This year's continued investment will allow the City to broaden the reach of its first mobile medical unit, bringing critical support directly to residents experiencing opioid use disorder.

Five-year financial direction

The five-year financial direction reflects the city's ongoing commitment to long-term financial planning. The financial direction provides projections for property tax-supported services, including the City's General Fund, pensions, capital, and debt, for 2027-2032. It helps provide guidance for decision-making on available planned resources in the City's General Fund. The City's standard is a five-year projection; in practice, the projection is for six years.

General Fund

The General Fund is the general operating fund of the city and is the primary funding source for public safety, street paving, snow plowing, and other general government services. In 2027, General Fund revenue is $753,093,702 including transfers from other funds. This requires a General Fund tax levy of $413,016,683.

2025 financial performance

The results of the General Fund's annual operations at the end of the year reflect the fund's "fund balance," or the amount of available, spendable resources in the fund. The balance provides the city with a reserve to cushion adverse economic shocks and to meet a portion of the City's cash flow needs throughout the year.

The City's financial policy for the General Fund balance is to maintain 17.0% of the following year's expenditure budget, less transfers out or payments to Internal Service Funds which are in compliance with their own cash balance requirements. For 2026, this equates to a required ending fund balance of $109.1 million. The General Fund finished 2025 with a fund balance of $140.6 million. This is significantly lower than the $209.2 million balance at the end of 2024 and is forecasted to continue decreasing by the end of 2026.

For more information on the General Fund performance in 2025, please see the 2025 Fourth Quarter Financial Report.

City of Minneapolis levy projections, 2027-2032

All Levies	2026		2027		2028		2029		2030		2031		2032	
General Fund	$ 361,100,552	8.6%	$ 413,016,683	14.4%	$ 443,163,457	7.3%	$ 459,919,304	3.8%	$ 480,267,545	4.4%	$ 494,403,778	2.9%	$ 521,447,696	5.5%
Park Board	$ 94,956,722	6.1%	$ 97,330,640	2.5%	$ 100,737,212	3.5%	$ 104,263,015	3.5%	$ 107,912,220	3.5%	$ 111,689,148	3.5%	$ 115,598,268	3.5%
Bond Redemption	$ 59,240,000	3.0%	$ 63,088,000	6.5%	$ 66,065,000	4.7%	$ 69,170,055	4.7%	$ 72,421,048	4.7%	$ 80,387,363	11.0%	$ 85,210,605	6.0%
Permanent Improvement	$ 5,571,000	316.0%	$ 11,850,000	112.7%	$ 10,800,000	-8.9%	$ 10,537,633	-2.4%	$ 10,643,009	1.0%	$ 10,749,439	1.0%	$ 10,856,934	1.0%
Pensions	$ 11,942,323	0.0%	$ 9,942,000	-16.7%	$ 11,942,323	20.1%	$ 11,942,323	0.0%	$ 11,942,323	0.0%	$ 11,942,323	0.0%	$ 11,942,323	0.0%
Teacher's Retirement Association	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%	$ 1,632,323	0.0%
Municipal Building Commission	$ 5,000,000	9.3%	$ 3,875,000	-22.5%	$ 5,151,125	32.9%	$ 5,228,392	1.5%	$ 5,306,818	1.5%	$ 5,386,420	1.5%	$ 5,467,216	1.5%
Board of Estimate and Taxation	$ 102,136	2.1%	$ 102,136	0.0%	$ 185,888	82.0%	$ 234,218	26.0%	$ 243,976	4.2%	$ 243,976	0.0%	$ 243,976	0.0%
Mpls Public Housing Authority	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%	$ 5,000,000	0.0%
Total Property Taxes	**$ 544,545,056.00**	8.0%	**$ 605,836,781.66**	11.3%	**$ 644,677,328.57**	6.4%	**$ 667,927,262.63**	3.6%	**$ 695,369,262.86**	4.1%	**$ 721,434,769.95**	3.7%	**$ 757,399,341.33**	5.0%
General Fund Increase		8.6%		14.4%		7.3%		3.8%		4.4%		2.9%		5.5%
Overall Increase		8.0%		11.3%		6.4%		3.6%		4.1%		3.7%		5.0%

Five-year financial direction

The five-year financial direction includes property tax levy increases of 11.3% in 2027, 6.4% in 2028, 3.6% in 2029, 4.1% in 2030, 3.7% in 2031, and 5.0% in 2032. These increases reflect the City's commitment to meeting statutory obligations while also investing in critical infrastructure through the update of the 20-year program for streets and parks. In response to current fiscal pressures, the Mayor is recommending targeted budget reductions, achieved through operational efficiencies and strategic realignments to help control future levy growth. The financial plan also incorporates cost escalators for maintaining current service levels, along with adjustments based on previously adopted City Council amendments.

The financial direction from 2027 to 2032 contains the most updated assumptions about settled labor agreements and other long-term commitments, as well as projected changes in revenue.

Minneapolis Park and Recreation Board (MPRB) and Minneapolis Public Housing Authority (MPHA)

In addition to the City's General Fund levy, the above outlook reflects the City's commitment to the Park Board and youth programs by increasing their planned levy increase from 2.3% to 2.5% in the plan.

This outlook also sustains the $5,000,000 levy for the Minneapolis Public Housing Authority (MPHA). These funds will support capital improvements, housing preservation and construction, debt service payments, and/or other financing tools, and will preserve, improve, and expand deeply affordable rental housing for Minneapolis residents.

Salary assumption

The City adopted a compensation philosophy in 2007 in place of a specific salary policy to address evolving workforce needs. Salary assumptions are updated annually based on settled contracts and the utilization of those contracts to determine trends. The Budget Division works closely with the Labor Relations Division in Human Resources to revise these projections throughout the planning period. The 2027-28 Mayor's Recommended Budget personnel expenditures are aligned with this compensation philosophy.

Capital and debt service

As part of the 2018 budget, the amount of property tax supported resources for capital improvements was increased due to the historic 20-Year Street Infrastructure and Neighborhood Park Funding Plan, which was approved in April of 2016. For 2019 and future years, the intent is to provide a higher level of property tax supported funding along with other resources to improve the overall condition of city streets and neighborhood park infrastructure. The additional resources will improve all types of capital infrastructure with a distinct emphasis on improving street paving, protected bikeways and pedestrian improvements, lighting- and traffic related safety improvements, and major improvements to neighborhood parks.

Funding for pension liabilities

The five-year financial direction includes obligations for three closed pension funds that have since been merged into the statewide retirement system, the Public Employees Retirement Association (PERA) of Minnesota. The former closed funds that were merged are the Minneapolis Police Relief Association (MPRA), the Minneapolis Firefighters' Relief Association (MFRA), and the Minneapolis Employees Retirement Fund (MERF). The City has ongoing obligations funded from within departmental budgets to PERA to support current and former employees' retirement plans. The City maintains minimal cash balances to respond to policy changes relating to these closed pensions.

The City lowered the levy amount for these closed pensions in the 2021 budget; since then, these funds continue to meet the required payments and cash balances. The health of these pension accounts warrants a one-year 2027 reduction to contributions, with an $11.9M contribution resuming in 2028 and the out-years.

Teacher's Retirement Association (TRA)

The 2006 legislative session combined the Minneapolis Teachers Retirement Fund Association (MTRA) with the State's Teachers Retirement Association (TRA). As part of the legislation, the City was required to redirect its annual $2.25 million MTRA tax levy to TRA through 2037. State law changed the $2.25 million City levy to a $2.25 million contribution

in 2012. For 2023 and beyond, the City will levy $1.6 million for TRA to ensure that net collections provide the required contribution to this closed pension fund after analyzing the annual contributions and accumulated fund balance in this fund. For the purpose of long-term planning, it is anticipated that these costs will remain constant and end by 2040.

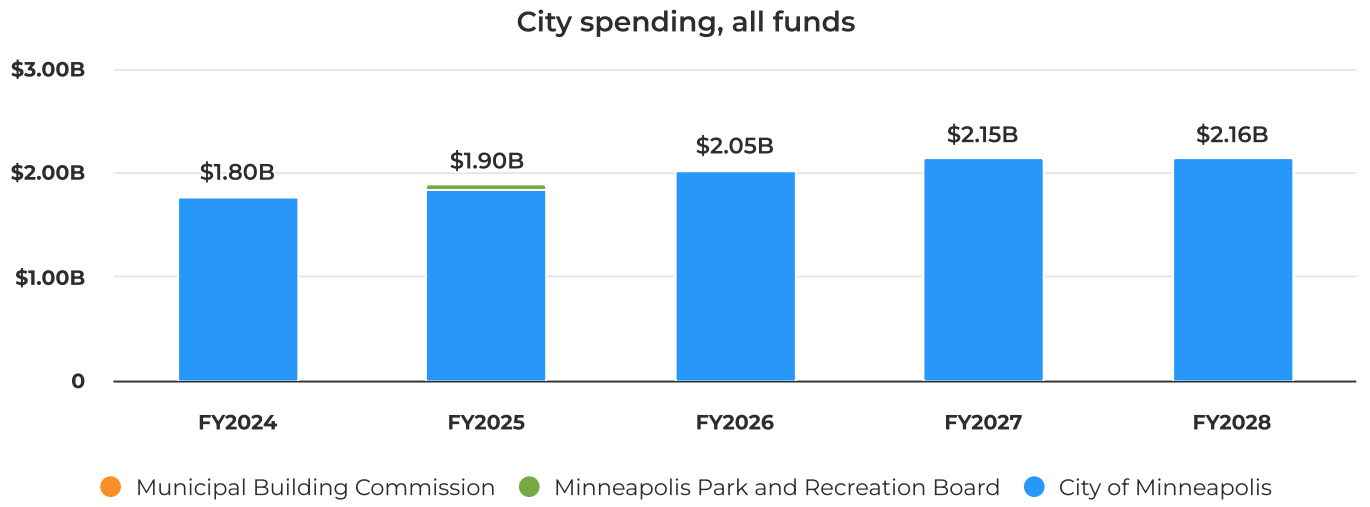
Underlying assumptions for 2027-2032

- Out-year projections will be adjusted over time as new information becomes available. In particular, impacts of new economic development initiatives to local tax collections and rising workforce costs will be key indicators.
- In order to provide a cushion for uncertainty related to seasonal and economic conditions, a contingency amount equal to 1% of total General Fund spending is assumed each year and a roughly 96% collection rate is assumed for the property tax levy annually.
- The health of the Minneapolis Building Commission (MBC) fund balance warrants a one-year 2027 reduction to contributions, with increases returning in 2028.
- Health insurance costs are assumed to increase by 10% annually to cover rising medical claims. Wage growth assumes across the board increases commensurate with recent contract settlements. The Budget Division works closely with the Labor Relations Division to build a responsible personnel budget for the duration of the planning period for both represented and non-represented employees.
- The budget includes all anticipated costs associated with the new state-mandated Paid Family and Medical Leave program. These expenses have been integrated into department budgets in compliance with state requirements and ensure the long-term financial sustainability of administering the program.
- Non-property tax revenues in the General Fund are projected through a rigorous review process, using historical actuals and input from subject-matter experts at the City to identify market forces and their impacts.
- Expenditures for the internal service cost allocation models include planned inflationary escalators that are revisited each year.
- Local tax revenue is recorded as direct revenue into the Downtown Assets Fund, and a portion is transferred to the General Fund. Sales tax revenues in the General Fund, primarily the local entertainment tax and general sales tax, are used for capital projects and economic development. The transfer into the General Fund, reduced during the pandemic, has resumed normal levels with incremental transfers to support new economic development initiatives in the downtown core and city-wide.
- Assumptions regarding the local tax revenue transfer into the General Fund include an inflationary escalator and is reviewed annually as part of the budget process.

City spending

The 2027-28 Mayor's Recommended Budget includes expenditure appropriations for current, City-provided services, including spending aligned to the Mayoral priority areas. Details of the individual expenditure appropriations of each department, including budget reductions shown as 2027 budget changes, are available in the operating departments and capital programs sections of this document. If transfers and independent boards are excluded from the total, the budget totals $2.15 billion.

Below is a summary of the 2027-28 Mayor's Recommended Budget by spending type, excluding independent boards and transfers. This data includes the City's operating budget as well as the City's Capital Improvement Program funding, including capital projects for the Minneapolis Park and Recreation Board and the Municipal Building Commission, for a comprehensive view into City spending.



Expenditures by expense category

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Salaries and Wages	$444,097,879	$485,556,182	$470,119,181	$511,916,203	$532,670,779
Contractual Services	$739,455,684	$767,799,036	$621,063,585	$972,963,977	$967,754,549
Operating Costs	$195,145,127	$194,359,727	$183,179,214	$231,818,876	$236,480,062
Fringes	$186,518,271	$197,301,961	$190,176,980	$202,548,567	$210,944,352
Capital Equipment	$219,573,486	$253,706,073	$575,881,908	$227,894,657	$205,022,532
Transfers	$10,813,554	$4,818,911	$5,784,817	$6,066,154	$6,066,154
Total Expenditures	**$1,795,604,001**	**$1,903,541,891**	**$2,046,205,684**	**$2,153,208,435**	**$2,158,938,428**

City financial policies provide for limited inflationary increases in non-personnel operating costs; the majority of spending changes between the 2026 Adopted Budget and 2027-28 Mayor's Recommended Budget are due to the rising costs of labor. Inflationary costs for items not permitted to increase as part of the budget development process get requested through a new budget proposal and are considered among all new spending requests to ensure that the executive and legislative bodies receive requests to increase department discretionary budgets and can equitably consider those among all other budget requests. This portion of the budget includes: training, travel, contracts, and operating supplies. If a department wants to increase their base budget, whether it be to cover existing programs or put forth new programs, they submit a new budget proposal to do so, and it gets reviewed alongside all other new proposals.

More information on spending changes between the 2026 Adopted Budget and 2027–28 Mayor's Recommended Budget can be found in the departments summary section of this document. The capital section details spending on large-scale infrastructure and building projects, as well as the Technology Improvement Plan, which funds emerging technology and infrastructure needs along the same timeline as the capital program.

General Fund spending

The City's General Fund budget totals $738 million in 2027. This represents a 7.07% increase from the 2026 Adopted General Fund expense budget to the 2027-28 Mayor's Recommended General Fund expense budget, excluding independent boards and transfers. If transfers and independent boards are included in the total, the General Fund budget totals $753 million. The chart below breaks down those costs into each spending category, excluding independent boards and transfers.

General Fund expenditures by expense category

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Salaries and Wages	$313,005,984	$346,419,158	$334,972,111	$369,473,750	$384,441,941
Contractual Services	$84,893,366	$91,428,172	$97,646,151	$98,297,281	$104,448,792
Internal Service Charges	$86,296,072	$91,589,310	$97,272,212	$106,521,271	$110,782,113
Operating Costs	$18,813,213	$19,568,191	$16,011,477	$15,642,200	$15,657,200
Fringes	$121,129,983	$134,444,704	$137,552,858	$144,949,299	$151,080,035
Capital Equipment	$12,954,602	$7,265,456	$5,987,010	$3,275,710	$3,275,710
Total Expenditures	**$637,093,220**	**$690,714,993**	**$689,441,818**	**$738,159,511**	**$769,685,792**

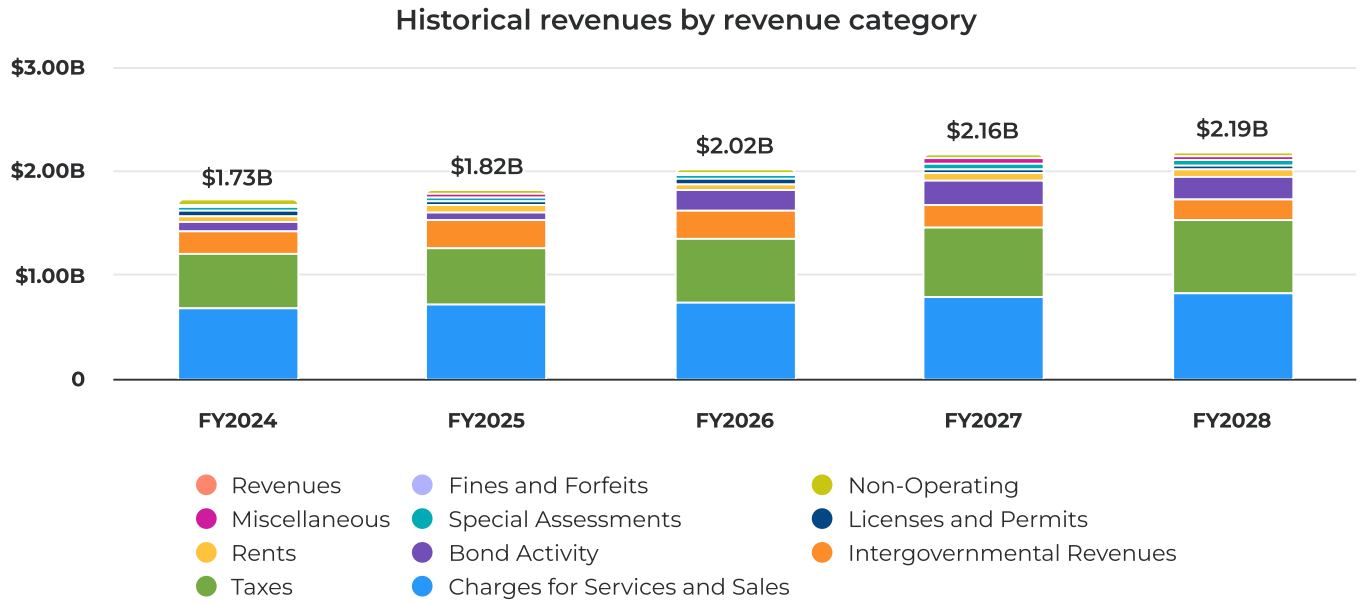
City revenues

Revenues by revenue category

The City forecasts $2.16 billion in revenue in 2027 and $2.19 billion in 2028 across all funds, excluding independent boards and transfers. Property taxes are the largest unrestricted source of revenue for the City, but many of the City's revenue sources are restricted. This means they are required to be spent in defined areas or on specific programs or projects, limiting the City's ability to raise additional funds and to apply the revenue to other departments or programs. For example, the City charges fees for services such as water, sewer, and trash pickup, but state law requires that these fees be no higher than the cost of providing the services, including both operating and capital costs. Because these revenues are restricted, the City cannot raise water bills to pay for citywide police services.

Grants and allocations from the federal government and other units of government are usually designated for specific needs and purposes. If the City does not spend these resources for their designated purpose, the City will not receive the grants. Bond proceeds must go to purposes for which the debt was incurred. Like many Minnesota cities, Minneapolis pays for core city services (Police, Fire, streets, parks, etc.) primarily with property taxes and Local Government Aid (LGA), as well as other general governmental revenues such as licenses and permits, fees, and interest income.

Below is a summary of City revenues by major category for the years 2024-2028, excluding independent boards and transfers.



Revenues by revenue category

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$526,474,119	$552,552,735	$617,570,107	$673,814,142	$719,985,922
Licenses and Permits	$51,683,642	$41,834,944	$44,846,214	$44,674,850	$45,118,268
Intergovernmental Revenues	$219,253,951	$259,015,521	$266,825,307	$224,531,835	$199,517,139
Charges for Services and Sales	$672,590,363	$708,100,602	$729,413,398	$777,147,115	$814,375,116
Fines and Forfeits	$5,975,340	$6,552,409	$7,894,019	$6,104,617	$6,750,614
Bond Activity	$93,889,831	$84,326,266	$196,165,460	$226,972,000	$205,481,000
Special Assessments	$39,108,473	$37,985,800	$39,825,076	$52,413,149	$43,035,276
Non-Operating	$39,669,252	$39,361,441	$29,200,209	$30,513,849	$31,001,367
Rents	$53,695,819	$59,069,950	$61,811,297	$68,744,254	$68,953,756

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Miscellaneous Revenues	$22,751,167 $13,293	$32,883,539 $2,499	$24,428,555 -	$55,152,635 -	$52,623,773 -
Total Revenues	**$1,725,105,250**	**$1,821,685,705**	**$2,017,979,641**	**$2,160,068,445**	**$2,186,842,231**

Property tax revenue overview

The 2027 Mayor's Recommended Budget includes an overall property tax levy of $606 million in 2027 and planned overall levy of $644 million in 2028. This levy reflects the combined total for the City, debt service, pension funds, and levies for the Minneapolis Park and Recreation Board (MPRB), the Minneapolis Public Housing Authority (MPHA), and the Municipal Building Commission (MBC). It represents a $61 million (11.3%) increase above the 2026 adopted levy of $545 million.

Property taxes, which are based on a property's market value, are the General Fund's largest source of income and support many core government services. Minneapolis commercial values declined in 2026, shifting the tax burden to residential properties. As a result, a 0% increase in the levy would have resulted in a $131 annual increase in property taxes for the median Minneapolis single family homeowner. The recommended property tax levy increase of 11.3% will result in an annual increase of about $409 annually, or $34 per month for the median homeowner.

Property market values

Estimated Market Value (EMV)*

Category	Assessment Year 2025 for taxes payable 2026	Assessment Year 2026 for taxes payable 2027	% Change
Commercial	$ 8,306,412,900	$ 7,627,525,600	-8.2%
Farm	$ 2,237,800	$ 2,237,700	0.0%
Industrial**	$ 2,374,527,800	$ 1,957,063,200	-17.6%
Residential	$ 40,606,417,300	$ 41,753,015,800	2.8%
Apartment	$ 13,357,083,100	$ 13,660,808,200	2.3%
Other	$ 24,202,100	$ 16,575,100	-31.5%
Total	$ 64,670,881,000	$ 65,017,225,600	0.5%

Net Tax Capacity (NTC)

Category	Assessment Year 2025 for taxes payable 2026	Assessment Year 2026 for taxes payable 2027	% Change
Commercial	163,559,583	149,974,665	-8.3%
Farm	24,323	24,332	0.0%

Category	Assessment Year 2025 for taxes payable 2026	Assessment Year 2026 for taxes payable 2027	% Change
Industrial**	47,111,754	38,759,498	-17.7%
Residential	410,382,412	423,427,625	3.2%
Apartment	144,346,839	146,373,845	1.4%
Other	320,712	225,409	-29.7%
Total	765,745,623	758,785,374	-0.9%

** Estimated Market Values and Net Tax Capacities are preliminary and will be amended.*
*** 2026 State Assessed properties' values have not yet been reported and are not included in the 2026 EMV or NTC in the Industrial Category. This will be updated following state reporting.*

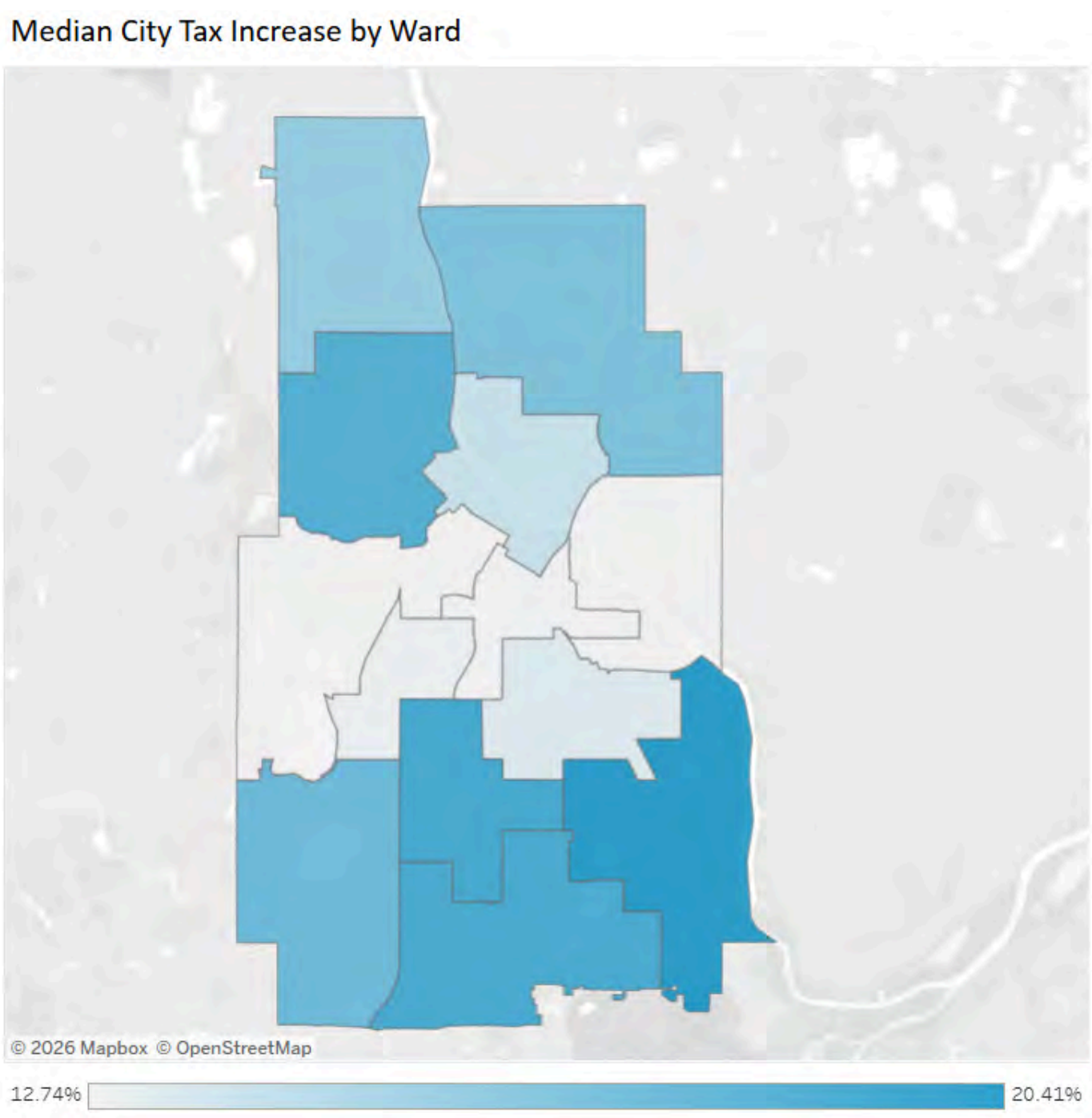
Net tax capacity (NTC) is calculated for each property according to classification rates, taxable market value, and applicable property tax programs. It represents the tax base for local net tax capacity levies.

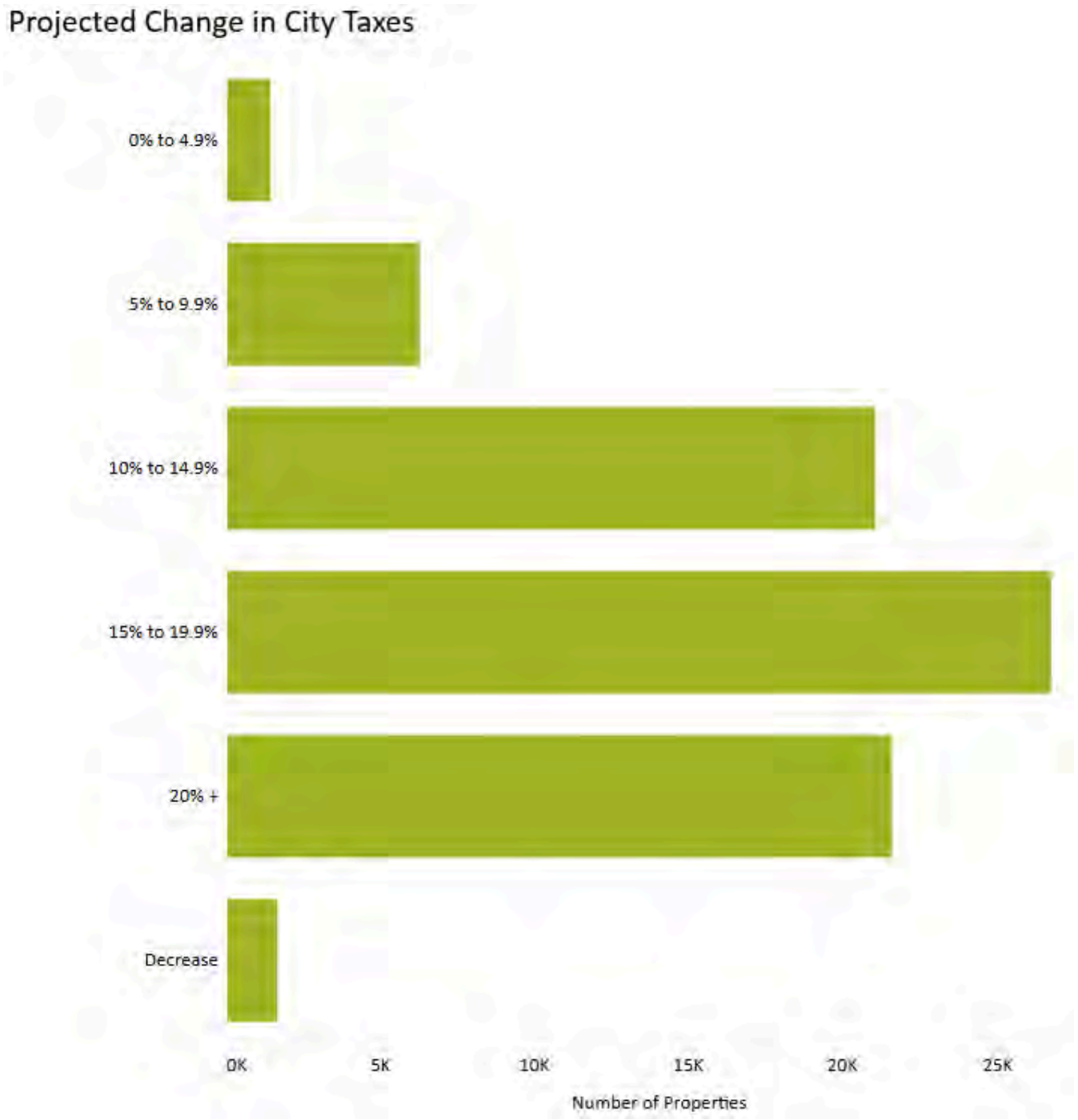
Estimated market value (EMV) represents the normal sale price of a property in a competitive open market (where a buyer and seller are not related and both are educated about the property).

Property taxes on individual properties

Several factors beyond the change in amount levied affect the annual change in property tax owed on a particular property. These factors include the tax base composition within property classifications, the tax rate of the jurisdiction, growth or decline in the value of other properties within the jurisdiction, properties placed in tax increment financing districts, improvements to a property, as well as other factors. Each of these variables may change on a yearly basis, occasionally resulting in sizable changes in the amount of property taxes assessed to any one property.

Below is a table and map showing property tax impacts of an 11.5% levy. Note that this differs slightly from the recommended 11.3% increase. This is because the Levy Impact Estimator for Taxes Payable created by the Assessing Department shows estimated market value changes, projected 2027 city taxes, and annual tax changes using 0.5% increments to explain the effects of property tax changes on residential homesteads and other property types.


Median City Tax Increase by Ward
© 2026 Mapbox © OpenStreetMap
12.74%
20.41%



Supporting Department/Entity	Portion of $1,000 in Property Taxes
Police	$223
Other Public Service Departments	$185
Capital and Debt Service	$124
Fire	$98
Public Works	$70
Mayor, City Council, Attorney, Clerk, Auditor	$44
Pensions and Other	$55
Other Community Safety Departments	$26

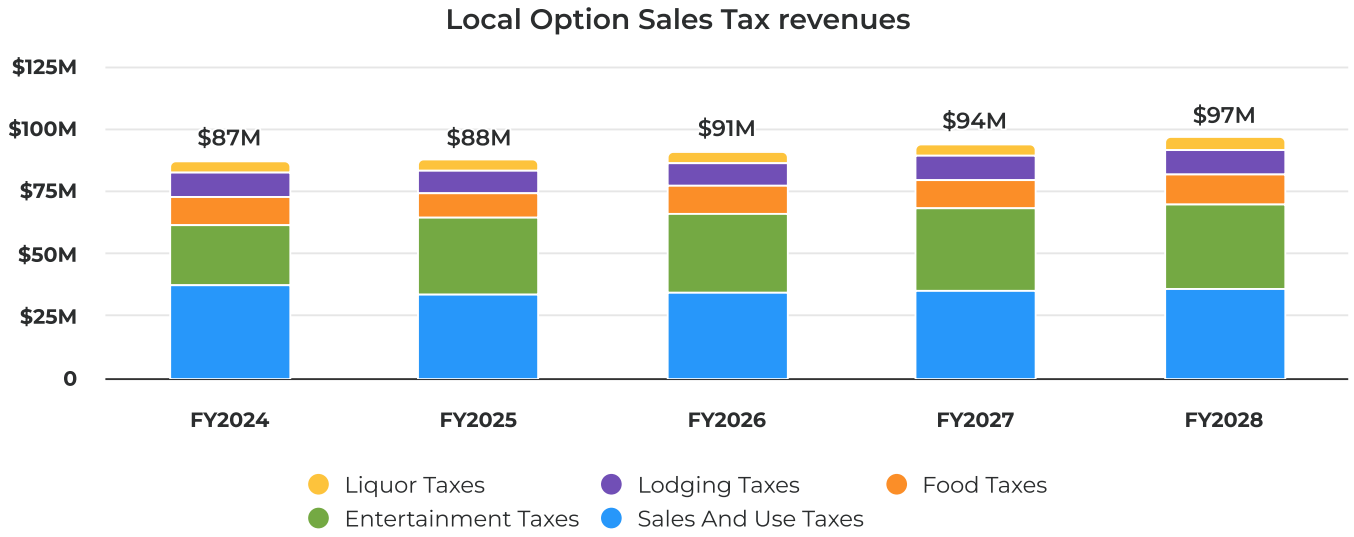
Supporting Department/Entity	Portion of $1,000 in Property Taxes
City Services and Core Costs Subtotal	**$825**
Minneapolis Parks and Recreation Board	$161
Minneapolis Public Housing Authority	$8
Municipal Building Commission	$6
Board of Estimate and Taxation	Less than $1
Other Component Units Costs Subtotal	**$175**
Total	**$1,000**

Sales tax revenue overview

Since 2022, Minneapolis has surpassed pre-pandemic levels in many key indicators. While the economic recovery is uneven across sectors, Sales and Use, Entertainment, and Lodging Taxes have well exceeded pre pandemic performance, while the recovery of Food and Liquor Taxes continue to lag pre-pandemic performance. Large-scale events, like the Timberwolves playoff streak, Lynx games, and Pride, continue the trend of downtown recovery. Taxes from downtown activity, like hotel and restaurant spending, are the primary revenue stream for the Downtown Assets Fund.

During the 2023 state legislative session, the State approved U.S. Bank Stadium debt relief, which is reflected in less withholding of funds from local sales tax revenue generated by the City. Beginning in the 2024 budget, the City forecasts approximately $8.7M in additional revenue annually due to this debt relief.

The City began collecting revenue for Local Affordable Housing Aid in 2024, and this revenue is estimated to reach $9.1M in 2027. These dollars are categorized as a state aid and are deposited in a special revenue fund.

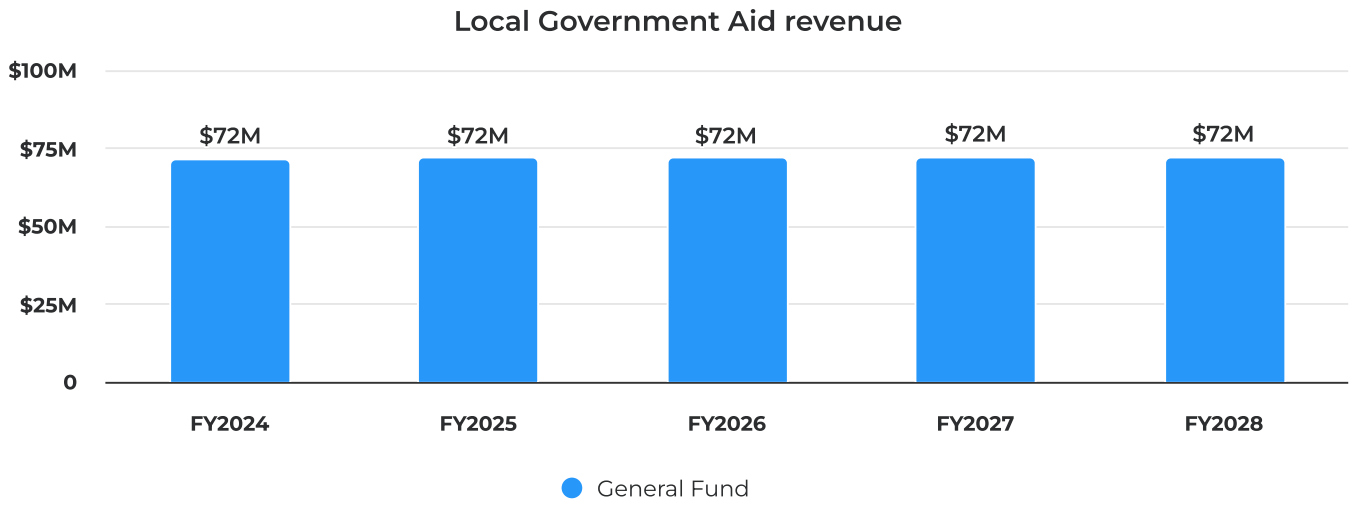


Revenues by Local Option Sales Tax type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Sales And Use Taxes	$37,465,676	$33,771,871	$34,364,269	$35,188,109	$35,855,260
Entertainment Taxes	$24,018,138	$30,421,076	$31,389,817	$32,607,312	$33,743,421
Food Taxes	$11,381,719	$10,273,359	$11,076,118	$11,516,880	$11,919,061
Liquor Taxes	$4,847,762	$4,382,721	$4,733,311	$4,915,154	$5,080,016
Lodging Taxes	$9,614,398	$8,711,644	$9,273,892	$9,647,767	$9,988,575
Total Revenues	**$87,327,693**	**$87,560,671**	**$90,837,407**	**$93,875,222**	**$96,586,333**

Local Government Aid revenue overview

The City of Minneapolis is certified to receive $82,063,588 in Local Government Aid (LGA) in 2027. Of this amount, the City plans to allocate $72,142,100 to its General Fund, $9,675,297 to the Minneapolis Park & Recreation Board (MPRB), and $246,191 to the Municipal Building Commission (MBC).

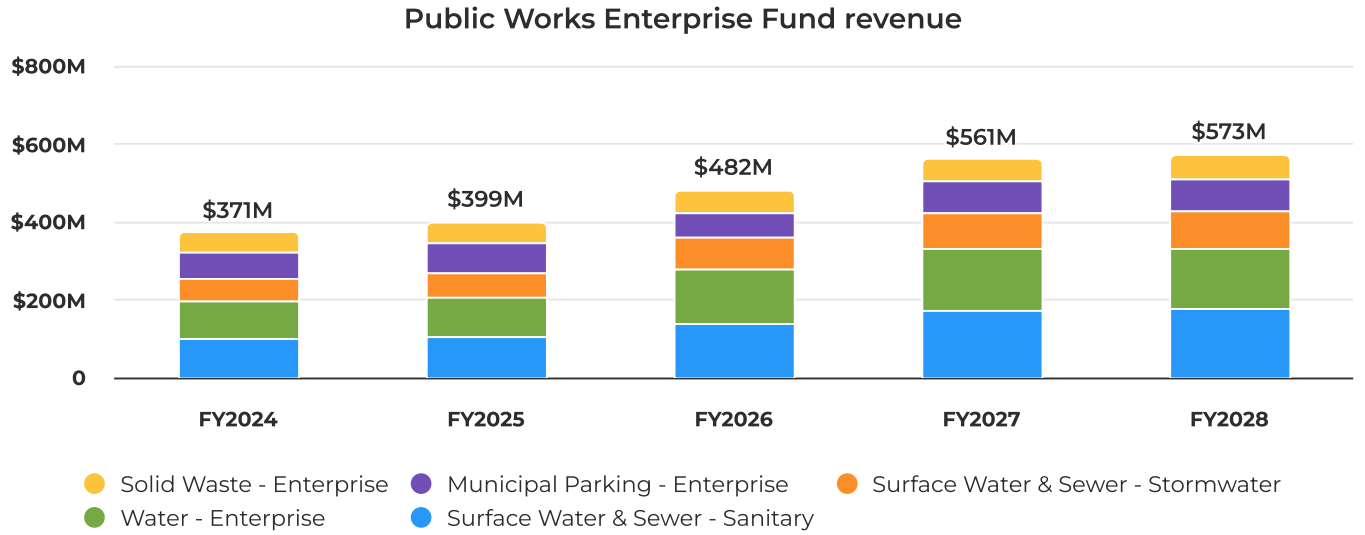


Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General Fund	$71,660,271	$71,734,159	$71,870,652	$72,142,100	$72,142,100
Total Revenues	**$71,660,271**	**$71,734,159**	**$71,870,652**	**$72,142,100**	**$72,142,100**

Public Works Enterprise Fund revenue overview

Enterprise funds encompass City activities that are financed and operated like private businesses, wherein expenses, including depreciation, are primarily recovered through user charges. Customers are typically the public or other entities external to the City. The Public Works enterprise funds include Sanitary Sewer, Stormwater Sewer, Water, Traffic and Parking, and Solid Waste and Recycling.

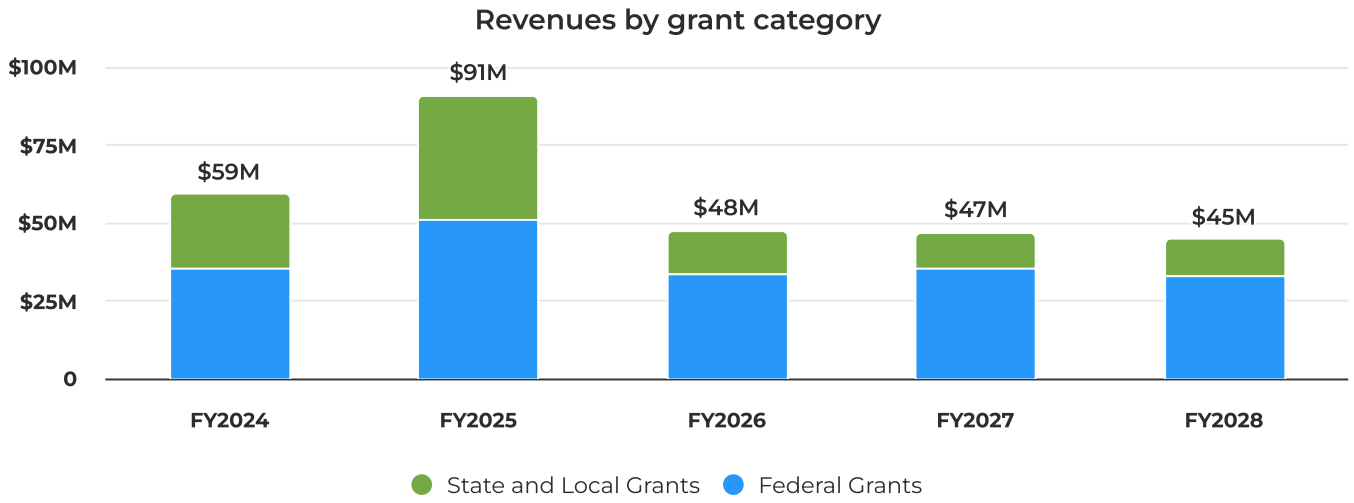


Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Surface Water & Sewer - Sanitary	$98,344,670	$103,272,789	$136,229,700	$170,779,360	$176,674,309
Surface Water & Sewer - Stormwater	$57,392,864	$62,282,912	$81,889,905	$91,045,080	$97,121,031
Water - Enterprise	$96,575,296	$102,131,380	$138,590,232	$157,786,865	$151,441,463
Municipal Parking - Enterprise	$68,311,862	$77,849,300	$67,359,096	$81,715,893	$83,959,670
Solid Waste - Enterprise	$50,533,286	$53,285,919	$57,775,473	$59,861,007	$63,973,557
Total Revenues	**$371,157,978**	**$398,822,301**	**$481,844,406**	**$561,188,206**	**$573,170,030**

Grants overview

The City of Minneapolis actively pursues grant and other funding opportunities to advance its mission and service delivery. Grant funds may derive from federal, state, local or philanthropic funding sources and the funds are typically restricted in their use as defined by the grantor and in the grant agreement. Grants must adhere to the City of Minneapolis' financial and administrative policies, which require that City departments pursuing grant applications meet certain conditions prior to seeking City Council approval to apply for funds. The federal grant environment is undergoing a significant period of transition with heightened uncertainty. The City will continue to evaluate this evolving landscape as it moves forward with financial planning and budgeting.



The graphic above outlines grant revenues for 2024-2028. The overall drop in grant funds from 2025 actuals to 2026 adopted and 2027 recommended budget is due to actual grants awarded or accepted (2024) which are not built into the base ongoing grant revenues (as seen in 2026 and 2027).

Grant revenue has two listed categories: Federal Grants which includes for example the Community Development Block Grant (CDBG), HOME grants, the Housing Opportunities for Persons with AIDS (HOPWA) Program, and the Emergency Shelter Grants (ESG) Program; and State and Local Grants which includes for example the Local Public Health Grant (LPHG).

Revenues by grant category

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Federal Grants	$35,257,371	$50,984,212	$33,147,541	$35,026,311	$32,581,387
State and Local Grants	$23,917,817	$39,773,553	$14,413,979	$11,900,425	$12,130,934
Total Revenues	**$59,175,188**	**$90,757,765**	**$47,561,520**	**$46,926,736**	**$44,712,321**

Grant expenditures by department

The table below outlines grant expense budgets for individual City departments. The City continued to deploy significant funding for housing, health, safety, and violence prevention in 2026 and plans continue in 2027. The 2025 drop in Transfers is due to American Rescue Plan Act (ARPA) funds expiring. Furthermore, as described as it pertained to the grant revenue graphic, the remaining drop in grant funds from 2025 actuals to 2026 adopted and 2027-28 Mayor's Recommended Budget is due to actual grants spending because of additional grant awards or carryover (2025) which is not built into the base ongoing grants budget (as seen in 2026-2028).

Expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
311 Service Center	$5,602	$4,000	-	-	-
911	$1,036,404	$1,567,086	$1,102,227	$1,102,227	$1,102,227
Arts & Cultural Affairs	$373,501	$112,820	-	-	-
Capital Improvements	$11,212	-	-	-	-
Civil Rights	$694,876	$452,158	$521,453	$193,285	$204,118
Communications	$4,740	-	-	-	-
Community Planning & Economic Development	$43,904,132	$48,872,759	$17,616,574	$19,809,089	$18,622,866
Convention Center/Downtown Assets	$1,321,530	-	-	-	-
Emergency Management	$875,945	$838,439	$914,598	$959,000	$959,000
Finance and Property Services	$4,296,831	$3,850,280	$3,465,951	$3,692,147	$3,710,939
Fire	$2,303,411	$2,509,933	$857,884	$1,569,352	$1,660,347
Health	$24,507,498	$21,457,013	$20,112,482	$17,068,377	$15,782,729
HUD Projects - Non-Departmental	$89,427	$89,427	$89,427	$89,427	$89,427
Human Resources	$3,262,427	$1,410	$56,500	$56,500	$56,500
Intergovernmental Relations	$6,755	-	-	-	-
Mayor's Office	$525	-	-	-	-
Neighborhood & Community Relations	$220,433	-	-	-	-
Neighborhood Safety	$2,757,199	$3,020,451	$528,530	$266,040	$281,875
Office of City Attorney	$200,159	$253,952	$223,427	$235,541	$242,063
Office of Community Safety Administration	-	$13,123	-	-	-
Office of Public Service Administration	$91,188	-	-	-	-
Performance Management and Innovation	$3,073	$66,052	-	-	-
Police	$4,032,990	$3,196,803	$1,927,462	$1,183,398	$1,035,762
Public Works	$4,222,243	$12,308,617	$20,000	$388,566	$415,098
Racial Equity, Inclusion and Belonging	$192,654	-	-	-	-
Regulatory Services	$1,167,971	$223,576	$125,006	-	-
Transfers	$58,756,349	$39,838	-	-	-
Total Expenditures	**$154,339,075**	**$98,877,735**	**$47,561,520**	**$46,612,948**	**$44,162,951**

City budget by fund type

A “fund” is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The operations of each fund are monitored with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues, and expenditures/expenses.

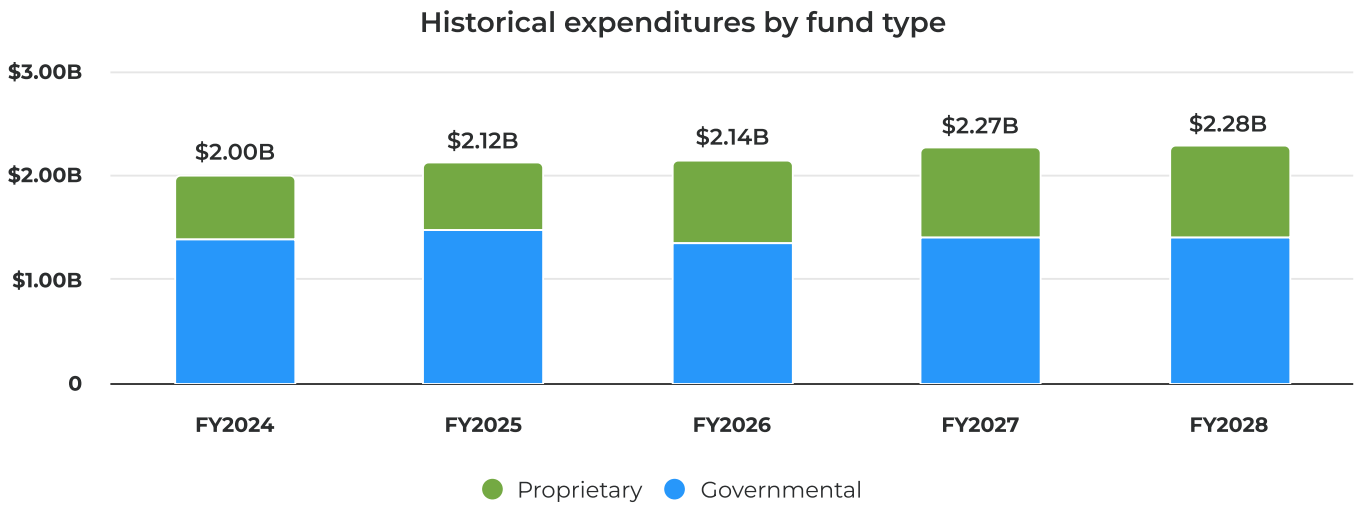
Governmental funds

- The General Fund is the general operating fund of the City. It is used to account for all financial resources except those that are required to be accounted for in another fund.
- Special revenue funds are used to account for the proceeds of revenue sources that are restricted by legal and regulatory provisions to finance specific activities.
- Capital projects funds are used to account for financial resources and expenditures applied to capital facilities construction and major capital asset purchases.
- Debt service funds are used to account for the accumulation of resources for the payment of principal, interest, and related costs on long-term debt obligations.
- Component units funds are used to account for the activities of the City's blended component unit, the Board of Estimate & Taxation, and discrete component units, the Minneapolis Park & Recreation Board and the Municipal Building Commission. Because the operating budgets of these entities are prepared independently from the City, the only component units funds that appear in the City's budget are those used in the City's Capital Improvement Plan.

Proprietary funds

- Internal service funds are used to account for those City goods and services which are provided by one department or agency to other departments or agencies of the City, or to other governments, on a cost reimbursement basis.
- Enterprise funds , like internal service funds, are used to account for those activities of the City which are financed and operated in a manner similar to private business enterprises where expenses, including depreciation, are recovered principally through user charges. However, the customer is typically the general public or other customers external to the City

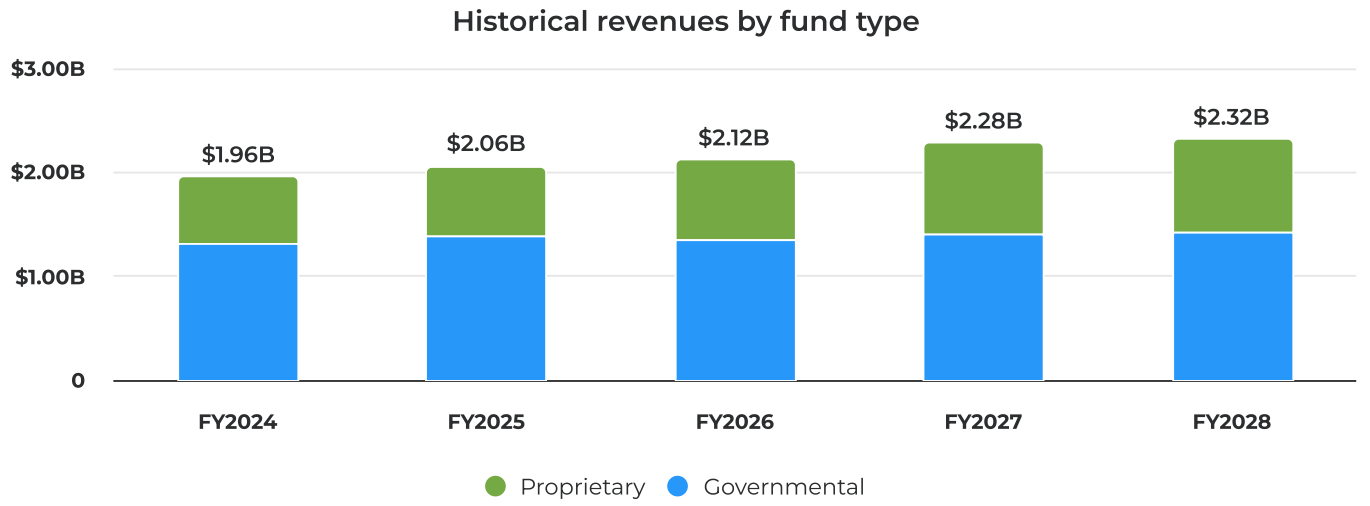
Expenditures by fund type



Expenditures by fund type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$657,689,366	$722,070,212	$708,057,064	$753,093,703	$786,502,792
Component Units	$45,009	$132,698	$213,185	-	-
Special Revenue	$395,756,116	$354,140,973	$308,950,470	$307,409,126	$306,465,453
Capital Projects	$241,804,658	$286,240,710	$249,299,596	$232,832,485	$228,806,588
Debt Service	$86,369,449	$114,102,073	$85,777,104	$98,456,690	$87,601,305
Total Governmental	$1,381,664,599	$1,476,686,667	$1,352,297,419	$1,391,792,005	$1,409,376,138
Proprietary					
Internal Service	$252,212,655	$247,611,335	$286,099,731	$318,317,336	$325,823,238
Enterprise	$369,671,813	$392,676,620	$503,218,704	$557,051,119	$547,625,480
Total Proprietary	$621,884,468	$640,287,955	$789,318,435	$875,368,455	$873,448,718
Total Expenditures	**$2,003,549,067**	**$2,116,974,622**	**$2,141,615,855**	**$2,267,160,460**	**$2,282,824,856**

Revenues by fund type



Revenues by fund type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$658,874,902	$647,482,870	$708,057,064	$753,093,703	$786,502,792
Component Units	$97,762	$97,200	$102,136	-	-
Special Revenue	$305,929,510	$351,305,622	$305,774,697	$311,399,644	$310,509,596
Capital Projects	$250,560,222	$281,166,615	$251,078,033	$235,930,489	$232,002,336
Debt Service	$95,725,705	$96,227,000	$88,365,669	$100,110,506	$89,536,682
Total Governmental	$1,311,188,101	$1,376,279,308	$1,353,377,600	$1,400,534,342	$1,418,551,406
Proprietary					
Internal Service	$273,807,728	$281,246,834	$286,099,731	$318,434,528	$325,823,238
Enterprise	$371,129,768	$398,805,089	$481,791,343	$561,117,754	$573,098,169
Total Proprietary	$644,937,496	$680,051,923	$767,891,074	$879,552,282	$898,921,407
Total Revenues	**$1,956,125,597**	**$2,056,331,230**	**$2,121,268,673**	**$2,280,086,624**	**$2,317,472,813**

The Component Units fund type has been excluded from these tables because it is used exclusively by the City's component units — the Board of Estimate & Taxation, the Minneapolis Park & Recreation Board, and the Municipal Building Commission, which are not City departments.

Departments summary

Each department provides detailed information on how the department supports the City's day-to-day services. Every department page is structured the same, so readers can compare responsibilities, finances, staffing, and recommended changes.

Department pages include:

- Description of the department: what the department does
- Expenditures: What the department has spent and is budgeted to spend
- Revenues: How much the department earns. Some departments may not generate income
- Division descriptions: What each division does within the department and how much it spends
- 2027-28 budget changes: What changed from the previous year's budget, including what was reduced, added, or moved.
- Budgeted positions: Number of staff and how they are funded

Use this section to answer:

- What does a department do?
- What are the department's priorities?
- Where do they receive revenue?
- How did the department budget change from last year?
- How many positions are budgeted for the department, and how are they funded?

Understanding budget changes

Budget changes show the differences between last year's budget and the recommended budget. These changes are in addition to budgeted inflationary growth that maintains the Current Service Level within a department budget. The changes are not the department's entire budget.

- **Fund adjustments**: Show changes by fund to the department's budget.
- **Full-time equivalent (FTE)**: Indicates if the department had an increase or decrease in permanent budgeted positions.
- **FY27/28 amount**: The amount the department received as an increase or decrease to their budget.
- **Type**: The duration of the increase or decrease to the budget (ongoing or one-time).
- **One-time**: funds available for one year only.
- **Ongoing**: funds are expected to continue in future budgets unless changed through a later decision.
- **Dedicated funds:** Funds that are restricted to a particular program, service, or activity and cannot be redirected to other uses.
- **Transfers:** Funds moved from one department to another or from one fund to another.

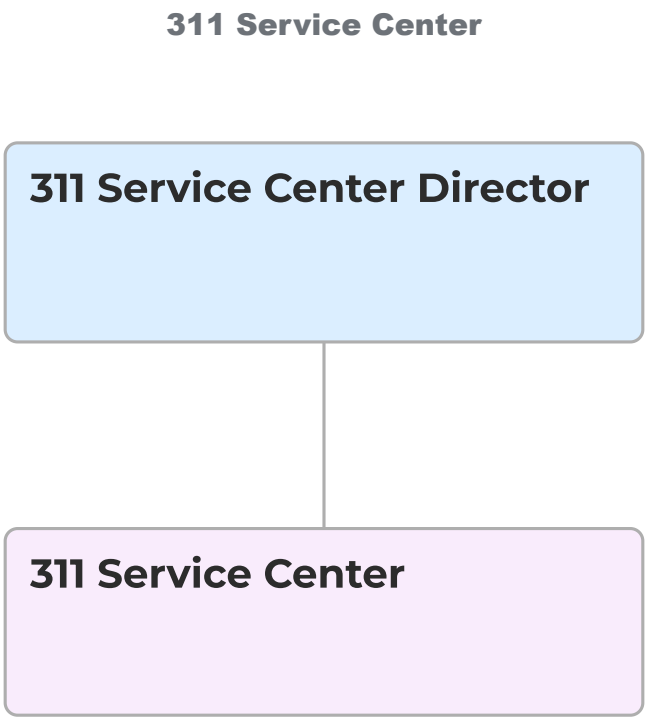


Photo by Adam Bettcher, Courtesy of Meet Minneapolis

311 Service Center

The 311 Service Center is the primary source of contact for the City. We provide a single access point for all non-emergency information and service requests.

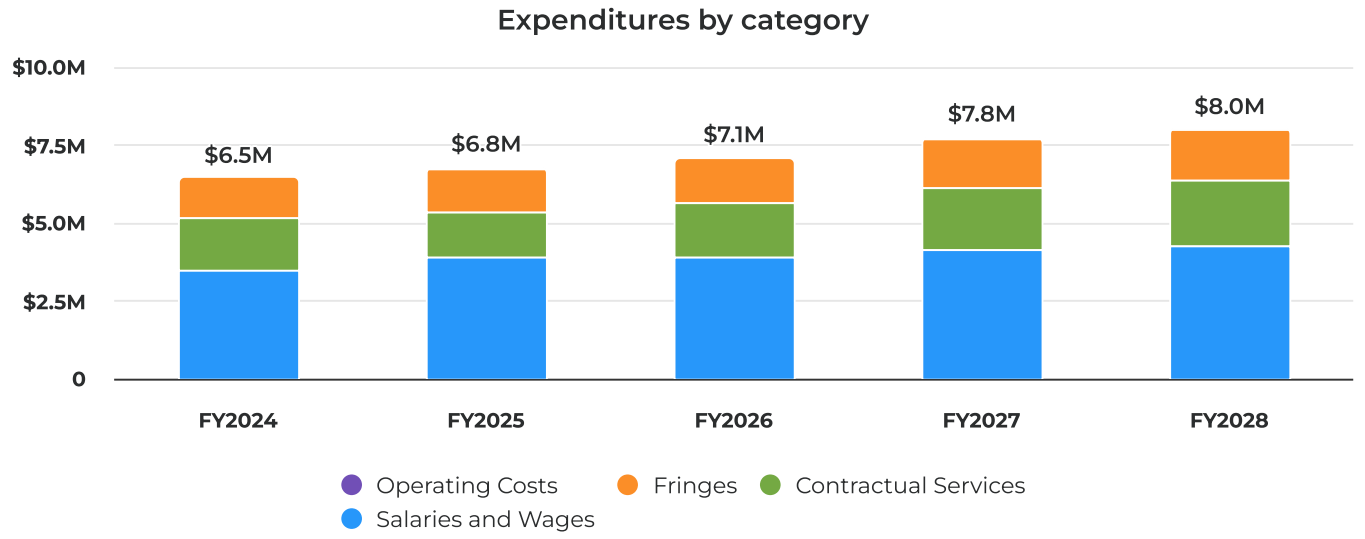
- We answer questions using our knowledge tools.
- We start service requests for other departments to resolve.
- When 311 can't resolve a customer request or issue, we connect the customer to an expert within the City who can.

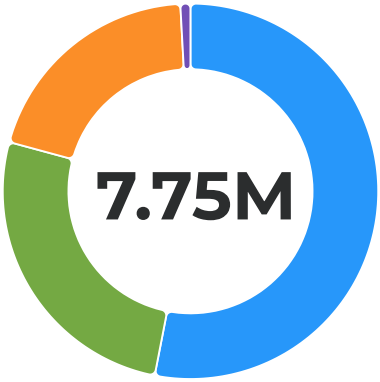


Expenditures

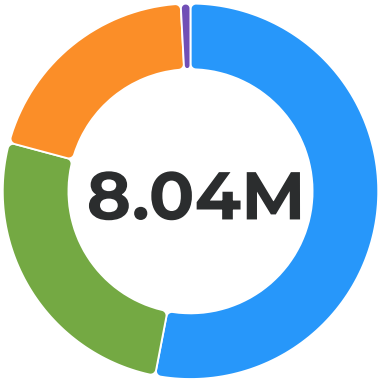
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor’s Recommended Budget for 2027–2028





Salaries and Wages	**$4,114,486**	53.06%
Contractual Services	**$2,028,682**	26.16%
Fringes	**$1,544,761**	19.92%
Operating Costs	**$66,642**	0.86%



Salaries and Wages	**$4,263,093**	53.03%
Contractual Services	**$2,101,645**	26.14%
Fringes	**$1,607,462**	19.99%
Operating Costs	**$67,148**	0.84%

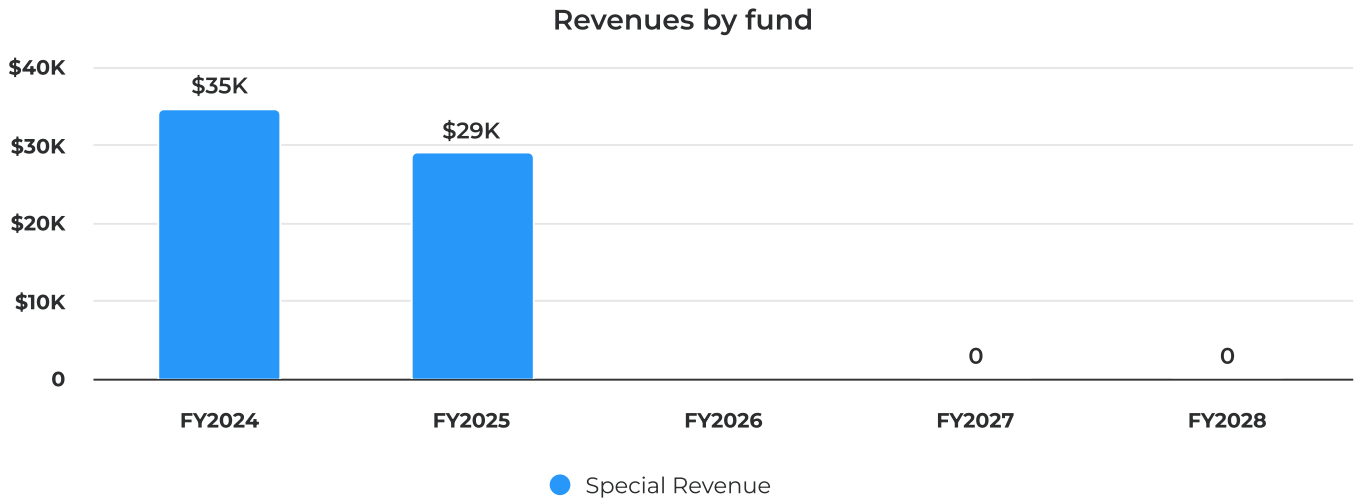
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$6,469,466	$6,781,507	$7,087,554	$7,754,571	$8,039,348
Special Revenue	$5,602	$4,000	-	-	-
Total Governmental	$6,475,068	$6,785,507	$7,087,554	$7,754,571	$8,039,348
Total Expenditures	**$6,475,068**	**$6,785,507**	**$7,087,554**	**$7,754,571**	**$8,039,348**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

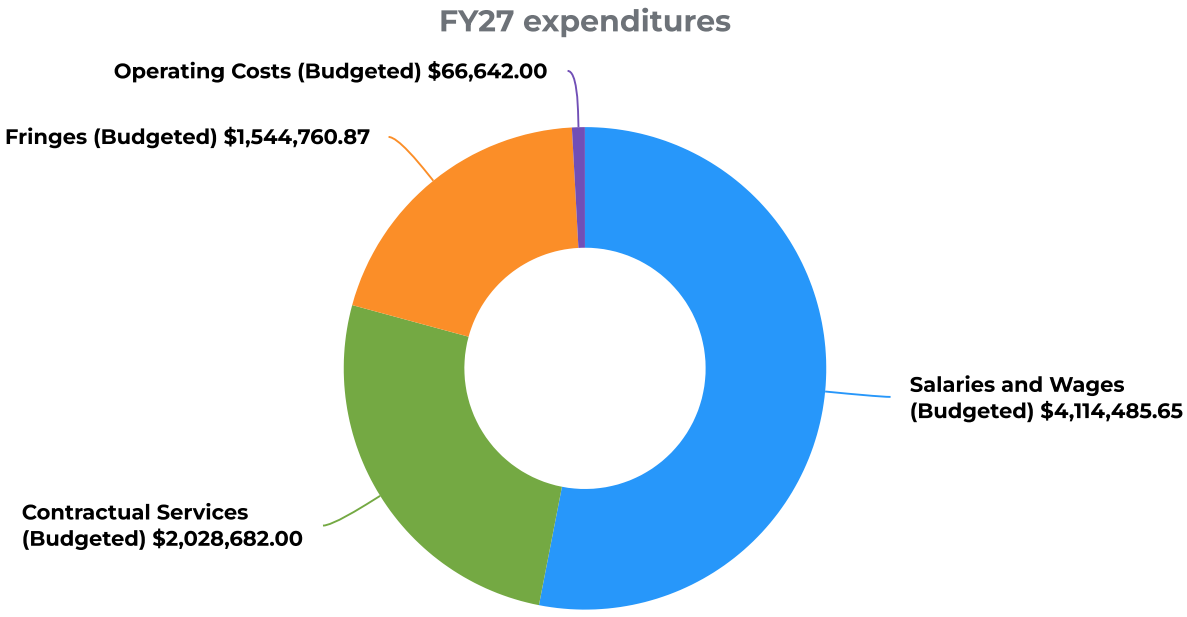
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Grants - Other	$34,611	$29,009	-	-	-
Total Governmental	$34,611	$29,009	-	-	-
Total Revenues	**$34,611**	**$29,009**	**-**	**-**	**-**

Division: 311 Service Center



The 311 Service Center is the City's front door for non-emergency information and services. The department makes it easier for residents, businesses, and visitors to access City government by providing one place to ask questions, request services, and get help in person, by phone, email, online, or through the mobile app.

- We answer questions and connect people with the right City department.

- We create and track service requests for issues like housing concerns, graffiti, potholes, lost dogs, parking complaints, snow, and more.
- We help customers with permits, licenses, utility bills, police records, and other City services.
- We provide language support to help make City services easier to access.
- We promote public safety by helping people report non-emergency concerns, get important information, and connect to the right City services.

311 Service Center works with City departments to provide timely, accurate, and reliable information and make City services easier to use. We send requests to the right department, track progress, and use service information and community input to help improve City programs. The department helps the City understand what people need, identify areas for improvement, and support better decisions about how services are delivered.

The department advances racial equity by reducing barriers to City services. Through language support, multiple ways to reach the City, and clear information, more people can access the help they need. We use data and community feedback to identify gaps, improve access, and make services fairer and easier to use.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $236,917 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the 311 Service Center.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-2	-$236,917	-$249,573	Ongoing
	Reduction to the 311 Service Center's personnel budget.			

Budgeted positions

The total budgeted FTE count for the 311 Service Center reflects no net change from the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 2 FTE as listed in the 2027-28 budget changes section.
- Increased FTE count by 2 FTE by restoring one-time reduced positions.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
311 Service Center	45.0	43.0	43.0	43.0
General	45.0	43.0	43.0	43.0
Total Authorized FTEs	**45.0**	**43.0**	**43.0**	**43.0**

911/Minneapolis Emergency Communications Center (MECC)

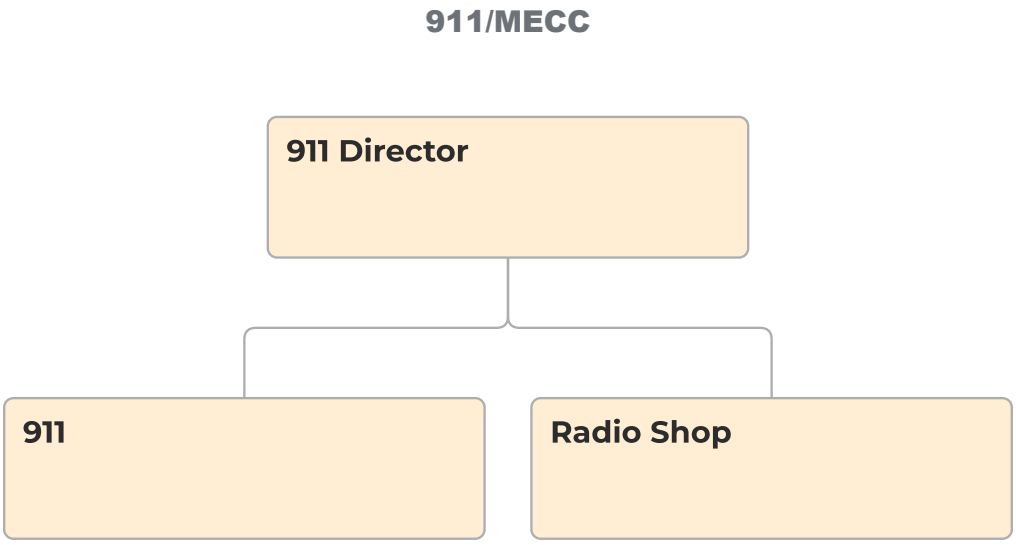
We connect the public to the City's emergency response teams. Emergency assistance is sent to more than 1,000 callers every day.

Our call takers notify our police, fire, and ambulance teams that you need help.

When you call us, we:

- Listen to you
- Ask questions
- Coordinate a response

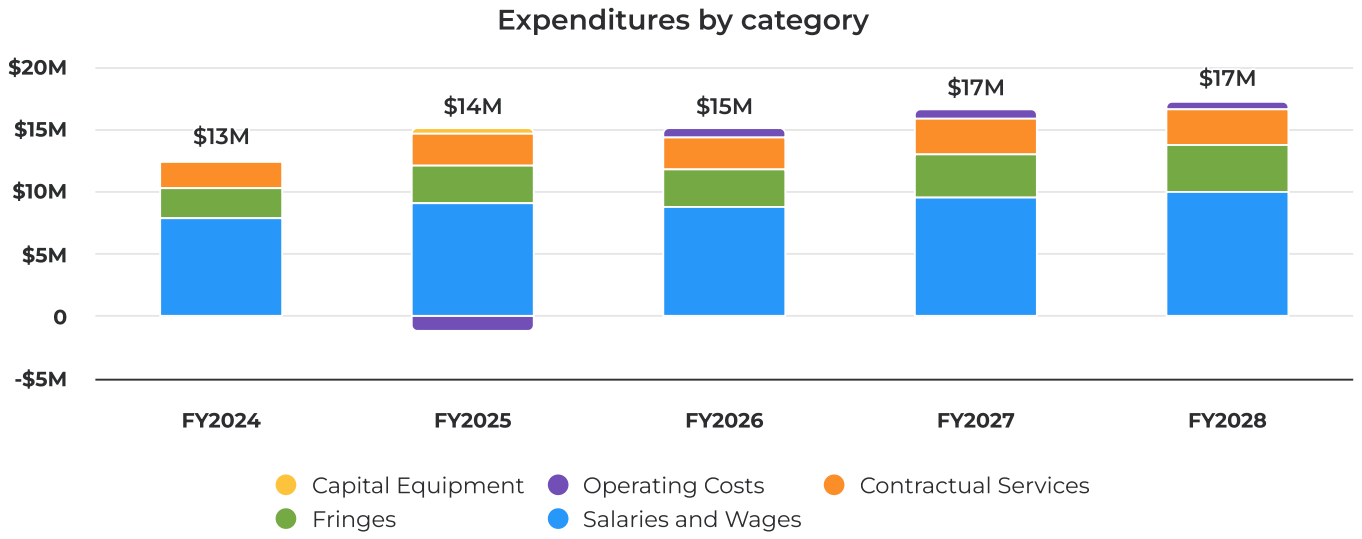
Every call is important, but threats to life and property are our highest priority.

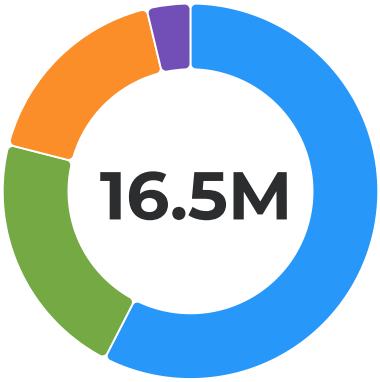


Expenditures

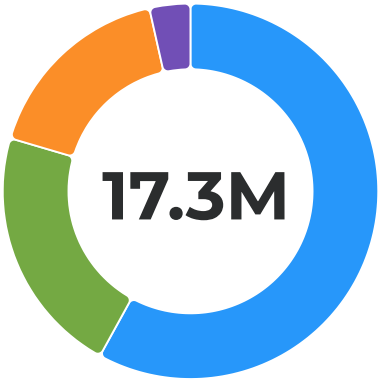
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor’s Recommended Budget for 2027–2028





Salaries and Wages	**$9,517,145**	57.54%
Fringes	**$3,548,355**	21.45%
Contractual Services	**$2,851,237**	17.24%
Operating Costs	**$623,482**	3.77%



Salaries and Wages	**$10,008,895**	58.01%
Fringes	**$3,719,604**	21.56%
Contractual Services	**$2,919,284**	16.92%
Operating Costs	**$606,616**	3.52%

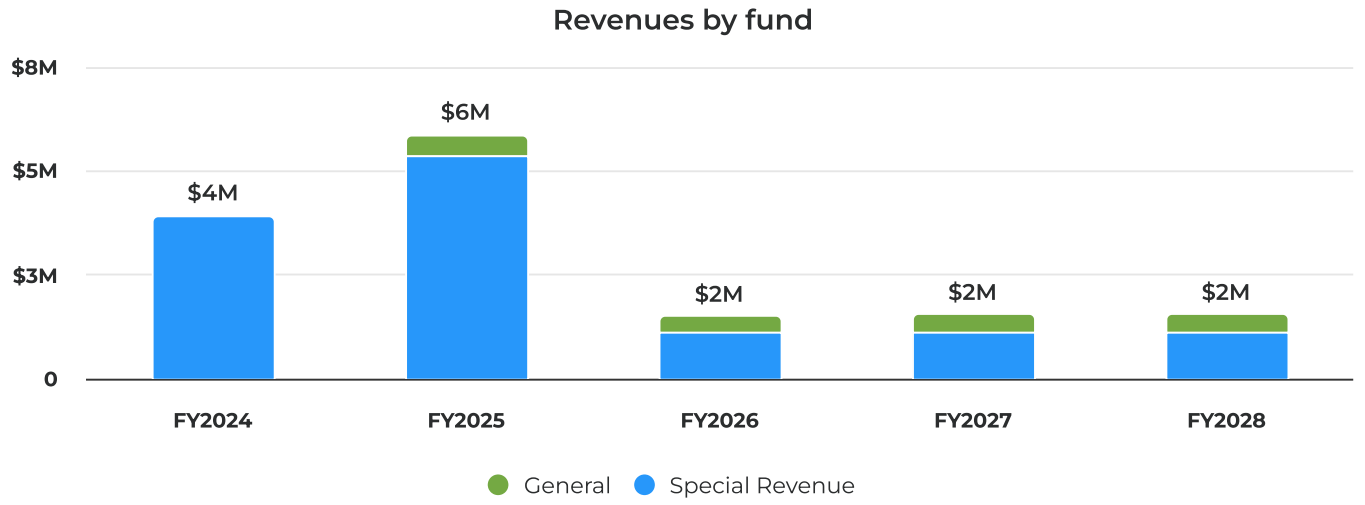
Expenditures by fund

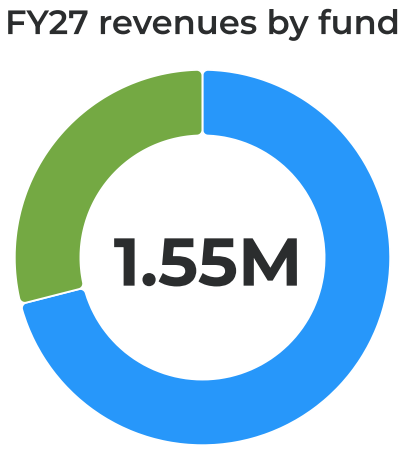
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$11,616,950	$12,388,295	$13,955,309	$15,437,992	$16,152,172
Special Revenue	$1,036,404	$1,567,086	$1,102,227	$1,102,227	$1,102,227
Total Governmental	$12,653,353	$13,955,381	$15,057,536	$16,540,219	$17,254,399
Total Expenditures	**$12,653,353**	**$13,955,381**	**$15,057,536**	**$16,540,219**	**$17,254,399**

Revenues

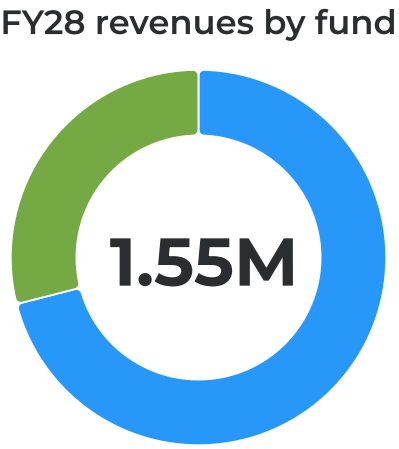
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Special Revenue	**$1,102,227**	71.01%
General	**$450,000**	28.99%

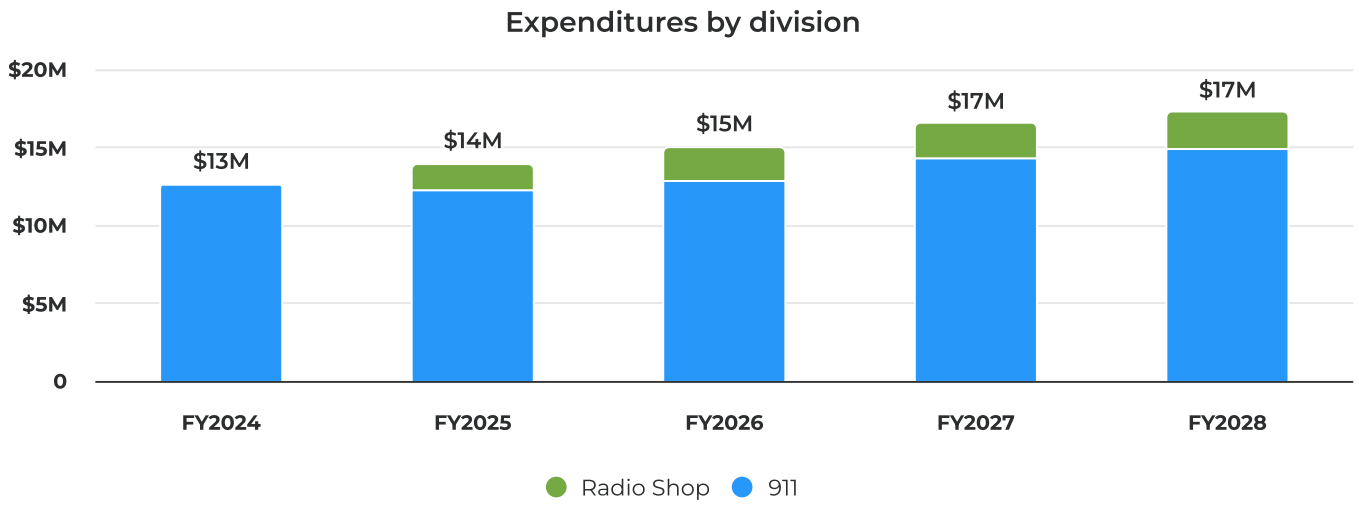


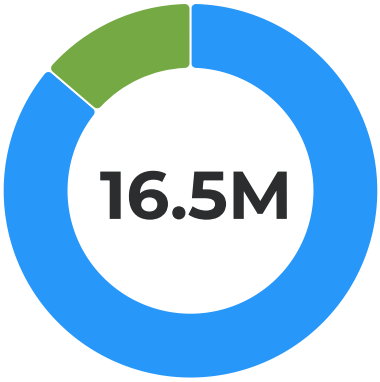
Special Revenue	**$1,102,227**	71.01%
General	**$450,000**	28.99%

Revenues by fund

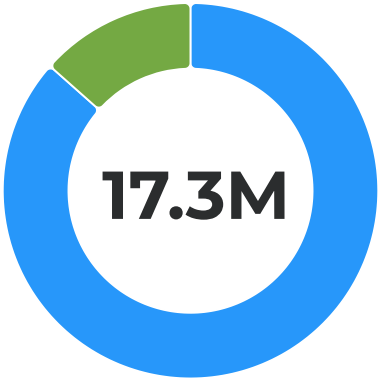
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	-	$514,835	$400,000	$450,000	$450,000
Special Revenue	$3,925,847	$5,338,708	$1,102,227	$1,102,227	$1,102,227
Total Revenues	**$3,925,847**	**$5,853,543**	**$1,502,227**	**$1,552,227**	**$1,552,227**

Divisions



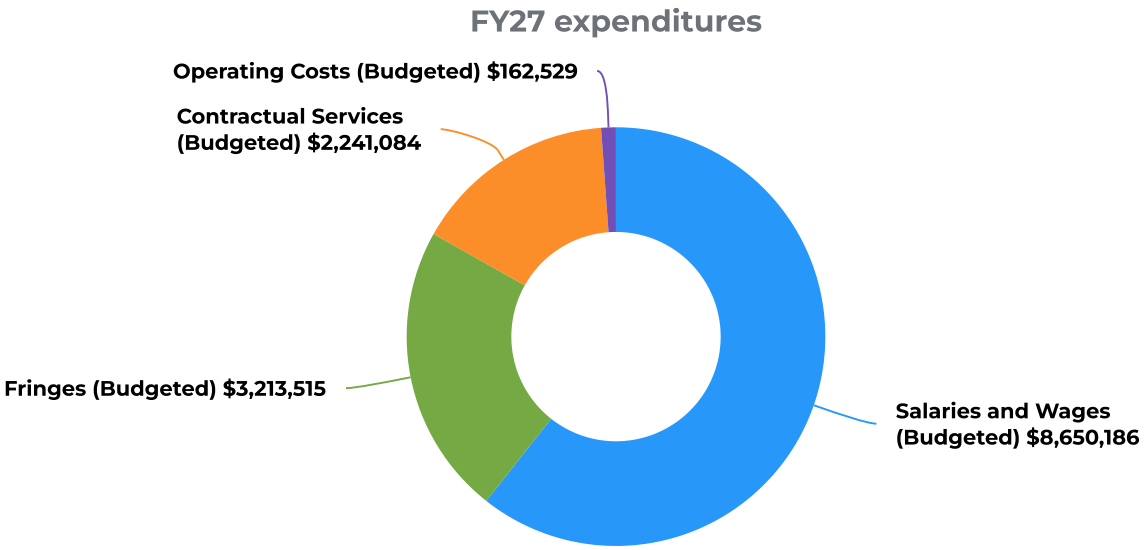


911	$14,267,314	86.26%
Radio Shop	$2,272,905	13.74%



911	$14,931,703	86.54%
Radio Shop	$2,322,696	13.46%

911/MECC



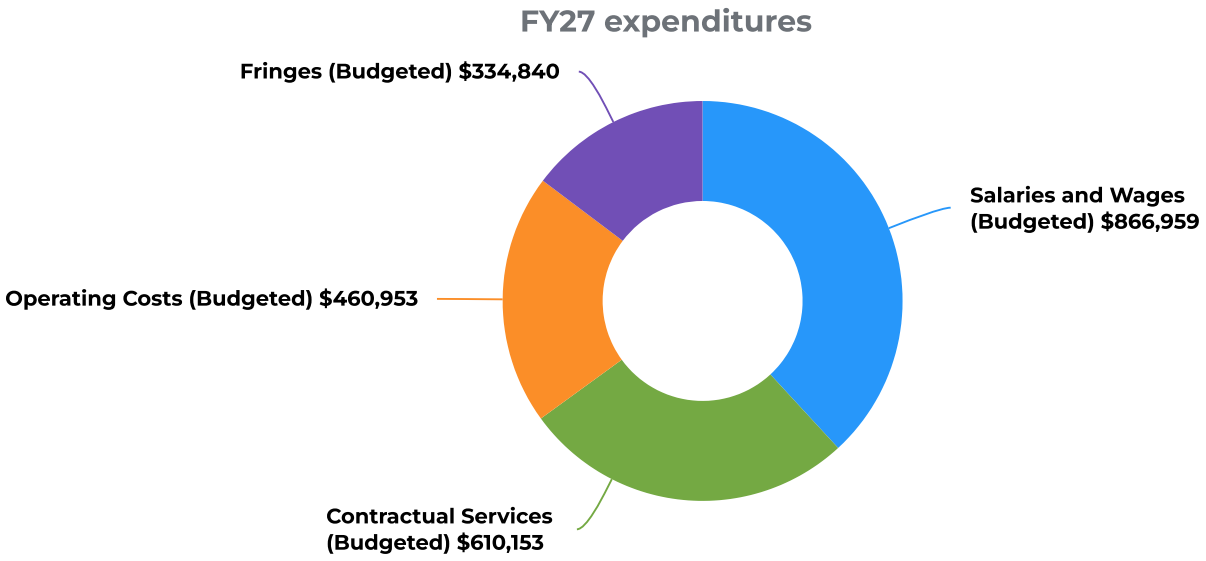
The Minneapolis Emergency Communications Center connects people to police, fire, and medical first responders. We answer 911 and non-emergency calls with a focus on fast response, clear communication, and compassionate service.

- We answer emergency calls within seconds.
- We gather essential information from callers.
- We relay details to police, fire, and medical responders.
- We support safe and effective radio communication.
- We track call volume and response times to improve service.
- We review calls to ensure safety and service standards.

MECC/911 handles about 600,000 to 640,000 calls each year. Each call is a connection to someone in need, and we work to provide consistent, respectful, and fair service to everyone who contacts us.

We are continually improving training, data tracking, and service reviews to strengthen emergency communication and support equitable care throughout Minneapolis.

Radio Shop



The Radio Shop provides reliable communication systems for first responders.

- We design, install, and maintain radio equipment and infrastructure.
- We provide diagnostics, repairs, and preventive maintenance.
- We collaborate with responders, dispatchers, and partner agencies.
- We follow best practices and safety standards for secure communication systems.

Our technicians ensure citywide radio coverage and backup options, so responders can communicate clearly during emergencies. This work helps keep responders connected and able to coordinate effectively.

We serve people of all backgrounds during emergencies. Each interaction is handled with care to help determine the most appropriate emergency response and to support safe, inclusive communication.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the General Fund budget of $160,000 ongoing, in addition to budgeted inflationary growth to maintain the current service level within the 911/MECC Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Embedded Social Worker	-	$160,000	$160,000	Ongoing
	Increase in contractual services to continue the Embedded Social Worker program with Hennepin County, following the program pilot phase.			

Budgeted positions

The total budgeted FTE count for 911/MECC is unchanged in the 2027-28 Mayor's Recommended Budget. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

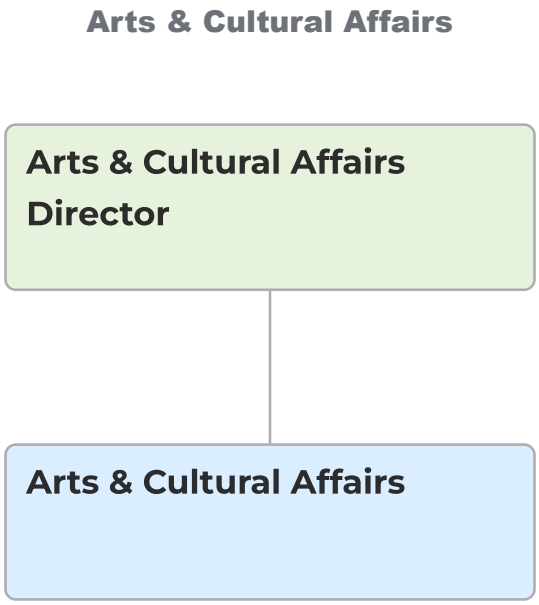
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
911	93.0	92.0	92.0	92.0
General	93.0	92.0	92.0	92.0
Total Authorized FTEs	**93.0**	**92.0**	**92.0**	**92.0**

Arts & Cultural Affairs

The Arts & Cultural Affairs Department advances and supports a diverse and active arts and cultural environment. To carry out this work, we:

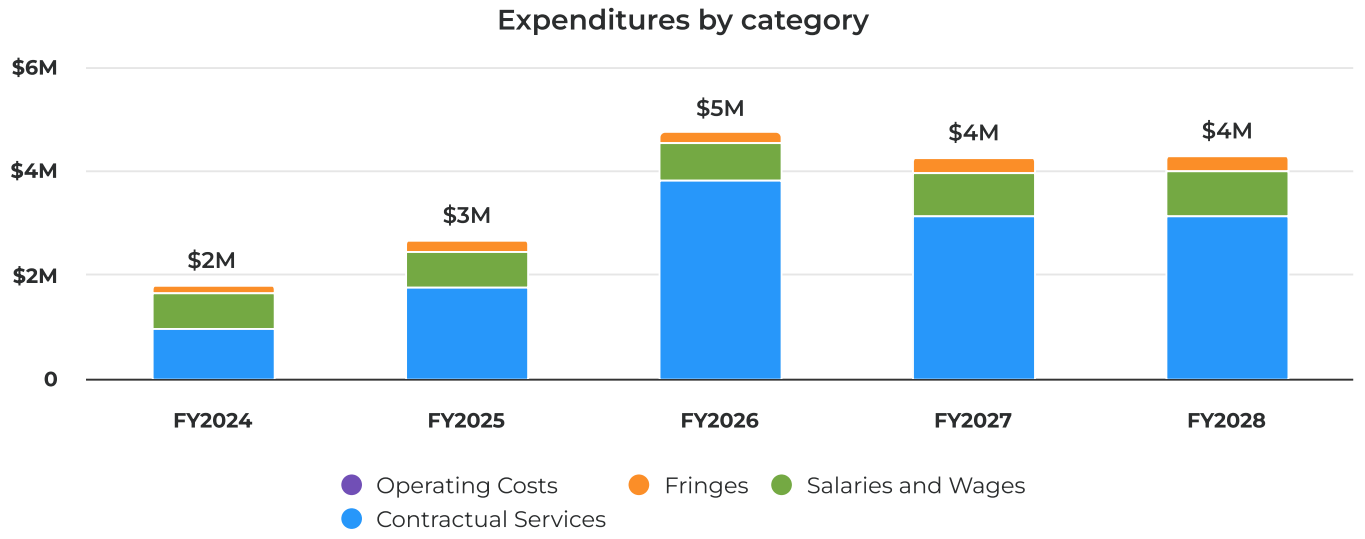
- Develop arts and culture programs
- Draft the arts vision and policy for the City of Minneapolis
- Support the arts community, such as: artists, arts and cultural organizations, and community-initiated arts efforts
- Develop arts programs for youth and children
- Strengthen neighborhoods and communities through arts and culture



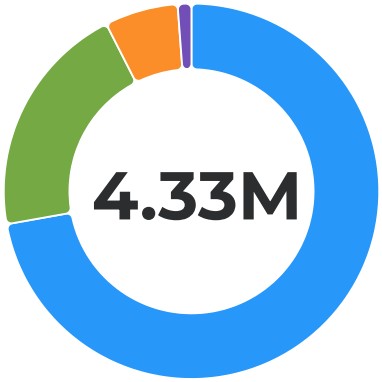
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028







Contractual Services	**$3,124,418**	72.92%	Contractual Services	**$3,128,521**	72.19%
Salaries and Wages	**$846,421**	19.75%	Salaries and Wages	**$880,288**	20.31%
Fringes	**$262,954**	6.14%	Fringes	**$273,998**	6.32%
Operating Costs	**$51,156**	1.19%	Operating Costs	**$51,218**	1.18%

Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$1,452,082	$2,587,861	$3,603,409	$3,134,948	$3,184,025
Special Revenue	$373,501	$112,820	$1,150,000	$1,150,000	$1,150,000
Total Governmental	$1,825,583	$2,700,681	$4,753,409	$4,284,948	$4,334,025
Total Expenditures	**$1,825,583**	**$2,700,681**	**$4,753,409**	**$4,284,948**	**$4,334,025**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

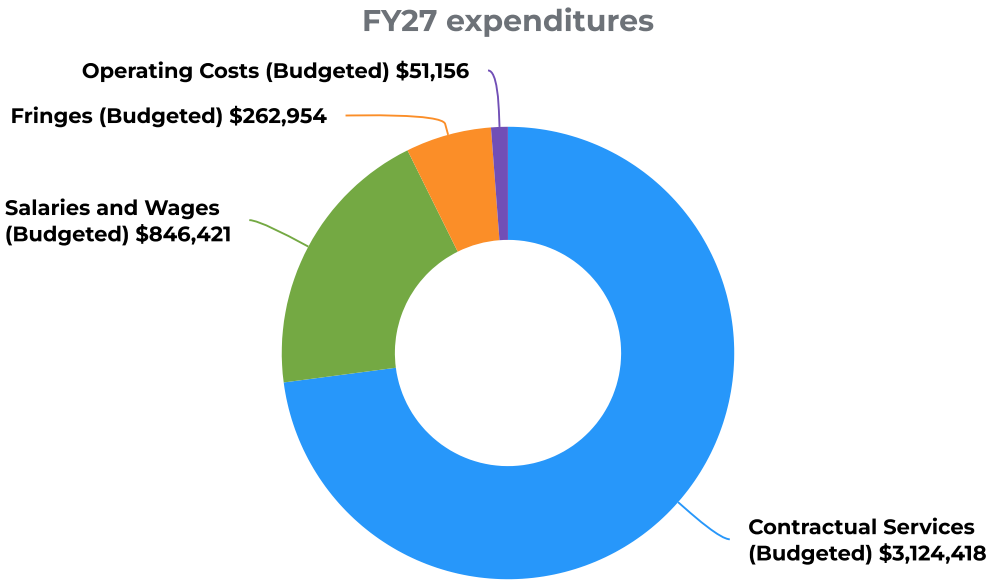
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General Fund	$2,990	-	-	-	-
Grants - Other	$125,811	-	-	-	-
Total Governmental	$128,801	-	-	-	-
Total Revenues	**$128,801**	**-**	**-**	**-**	**-**

Division: Arts & Cultural Affairs



The Arts & Cultural Affairs Division supports a strong and diverse arts and culture environment for everyone in Minneapolis. We work with artists, cultural organizations, neighborhoods, and families to grow creative opportunities and strengthen community life. Our work serves residents, visitors, and local arts communities.

- We define, evolve, and promote the city's arts vision and policy and work with artists, arts organizations, neighborhoods, and businesses on a local, national and international level.
- We support and respond to many art sectors, including music, dance, theater, film, design, visual arts, craft, festivals, venues, arts professionals and creative entrepreneurs, amongst others.
- We develop and support cultural programs, through funding and advocacy, that help artists and the community take part in creative place-making, such as the Vibrant Storefronts program and Cultural Districts Arts program.
- We provide connection, information and technical help to artists, arts groups, and neighborhood-driven and community-led arts efforts
- Through the Public Arts program we manage public art throughout the city by commissioning new sculptures, murals and art works; plus, we maintain the city's art collection, and work with communities to place art in public spaces.
- We strengthen neighborhoods by supporting local cultural events, including the Minneapolis Poet Laureate, Annual Arts Networking Convening, Civic Arts program, Minneapolis music programs, and the Bridge Fund for Dance program, plus other special initiatives.

We accomplish this work by making arts programs easy to access, listening to community needs, and working with partners across the city. We use racial equity tools to ensure our programs include communities that have not always had equal access to arts opportunities. We invite a wide range of artists and cultural groups to take part in our programs and direct public art investments to neighborhoods that have been under resourced. This approach helps expand creative and economic opportunities and ensures that public art and cultural programs reflect the people of Minneapolis.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $250,000 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Arts & Cultural Affairs Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Civic Arts Program	-	-$45,000	-$45,000	Ongoing
	Reduction in the Civic Arts Program. The program will continue operating in 2027 with an ongoing budget of $45,000.			
Cultural Districts	-	-$200,000	-$200,000	Ongoing
	Reduction in Cultural Districts Program. The program will continue operating in 2027 with an ongoing budget of $395,000.			
Arts Maintenance	-	-$5,000	-$5,000	Ongoing
	Reduction in Arts Maintence. The Arts Maintenance budget in 2027 will be $70,000 ongoing.			

Budgeted positions

The total budgeted FTE count for Arts & Cultural Affairs reflects an increase of 1 FTE in the 2027-28 Mayor's Recommended Budget. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Increased FTE count by 1 FTE through administrative adjustments.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Arts & Cultural Affairs	6.0	6.0	7.0	7.0
General	5.7	6.0	7.0	7.0
Special Revenue	0.3	0.0	0.0	0.0
Total Authorized FTEs	**6.0**	**6.0**	**7.0**	**7.0**

Assessing

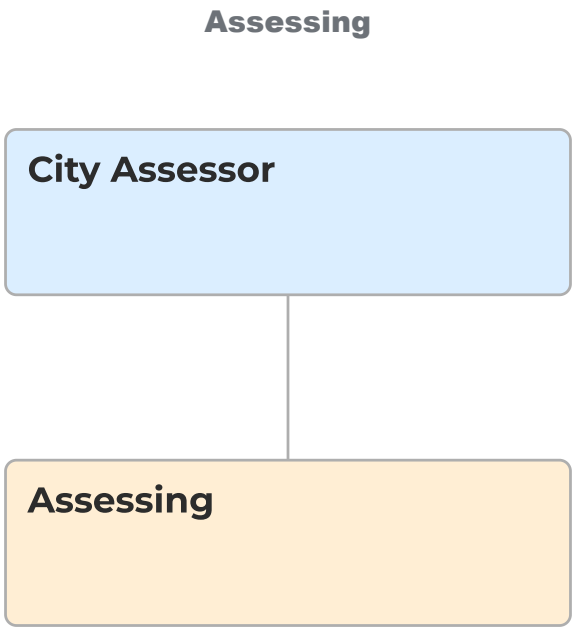
The Assessing Department is responsible for fairly and accurately assessing the market value and classification of all property within the City in accordance with Minnesota law and standards established by the State of Minnesota.

We also:

- Prepare and mail annual valuation notices.
- Process homestead applications.
- Administer property tax exemption programs.
- Respond to public requests for real estate property information.
- Provide valuation information to taxing authorities.
- Maintain the City's property records.

We do not:

- Set property tax rates.
- Issue property tax statements.
- Bill, collect, or refund property taxes or special assessments.
- Administer the Minnesota Homestead Credit Refund program.

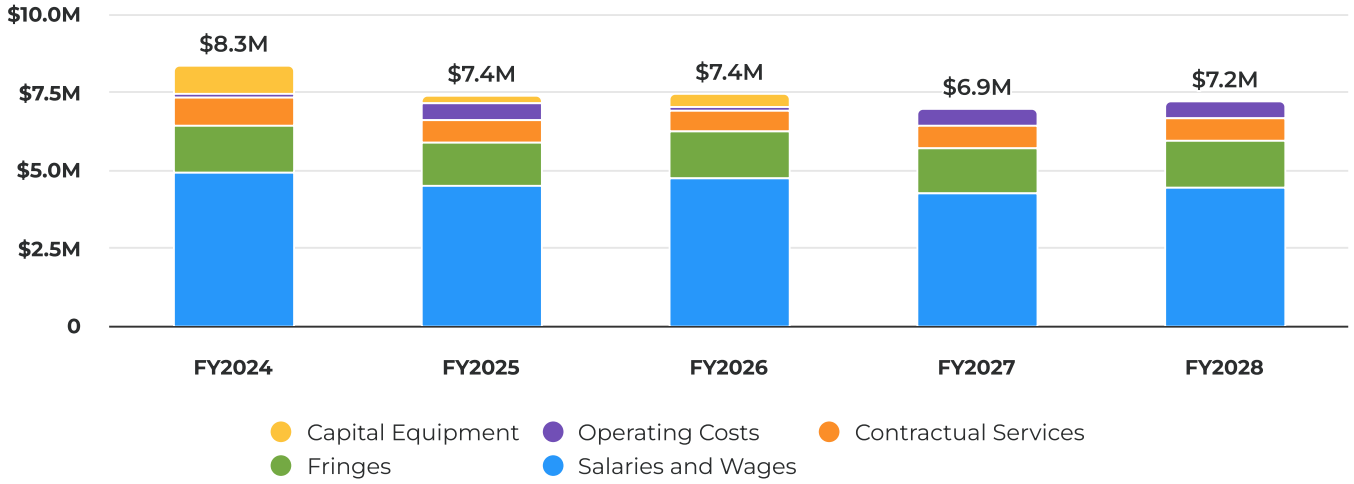


Expenditures

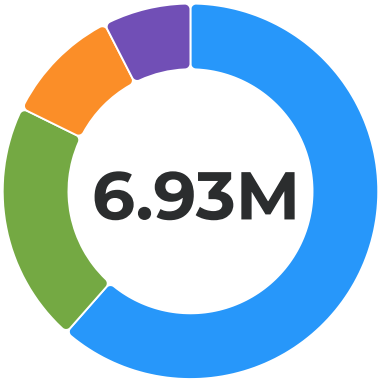
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor’s Recommended Budget for 2027–2028

Expenditures by category

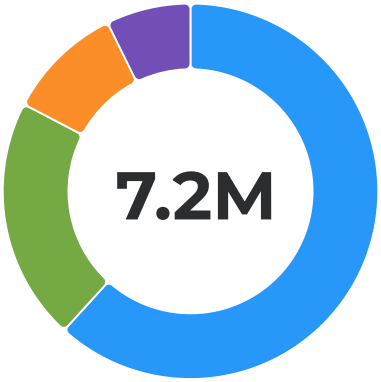


FY27 expenditures



Salaries and Wages	**$4,261,547**	61.48%
Fringes	**$1,441,965**	20.80%
Contractual Services	**$705,464**	10.18%
Operating Costs	**$522,901**	7.54%

FY28 expenditures

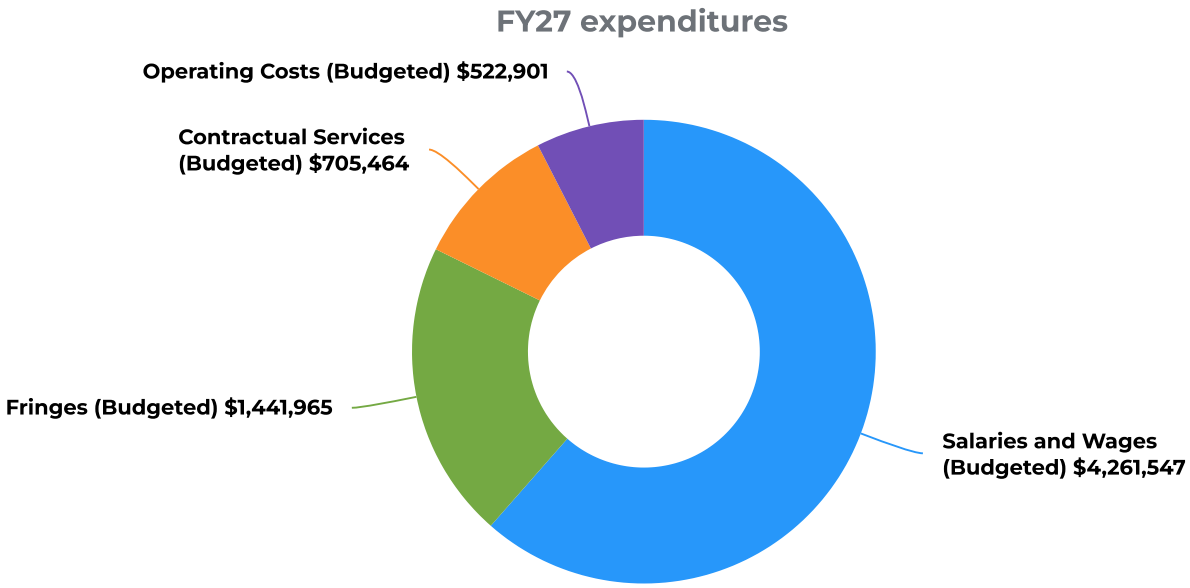


Salaries and Wages	**$4,443,739**	61.75%
Fringes	**$1,504,185**	20.90%
Contractual Services	**$724,730**	10.07%
Operating Costs	**$523,329**	7.27%

Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$8,336,014	$7,350,492	$7,428,753	$6,931,877	$7,195,983
Total Governmental	$8,336,014	$7,350,492	$7,428,753	$6,931,877	$7,195,983
Total Expenditures	**$8,336,014**	**$7,350,492**	**$7,428,753**	**$6,931,877**	**$7,195,983**

Division: Assessing



The Assessing Department values and classifies all real and personal property in Minneapolis. The department uses these valuations to help distribute property taxes fairly and legally across the city. Staff follow clear and consistent practices and focus on ethical work, professional standards, and strong customer service.

The department does this work by:

- Accurately valuing and classifying property so taxes are shared fairly.
- Keeping property records that support services across the city.
- Reviewing permitted construction to identify changes in property value.
- Studying sales and market activity to understand local real estate trends.
- Supporting property owners through education and clear communication.
- Managing and defending appeals at the local, county, and tax court levels.

The department works to make assessments fair across all neighborhoods and property types. Staff regularly test and study assessments to find and fix differences in valuation. The Minnesota Department of Revenue reviews these studies to confirm accuracy and fairness.

This focus on equal and uniform assessments supports race equity goals. When assessments are not uniform, tax burden can shift unfairly to other property owners. By continually reviewing data, studying market patterns, and adjusting valuations where needed, the department works to prevent inequities and ensure that all property owners are treated fairly.

This work supports the City's tax system, state aid formulas, and legal requirements for setting tax levies. The Minneapolis City Charter gives the department the authority to carry out these responsibilities.

2027-28 budget changes

General Fund adjustments

The 2027–2028 Mayor's Recommended Budget includes a reduction to the General Fund budget of $691,868 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Assessing Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-4	-$691,868	-$714,428	Ongoing
	Reduction to the Assessing Department's personnel budget.			

Budgeted positions

The total budgeted FTE count for Assessing reflects a decrease of 4 FTE from the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

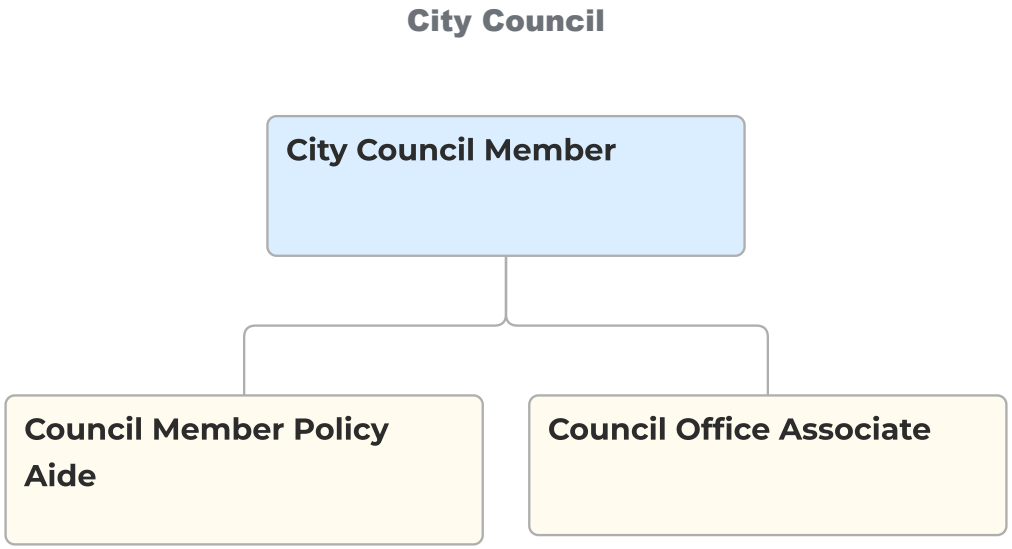
- Decreased FTE count by 4 FTE as listed in the 2027-28 budget changes section.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Assessing	38.0	38.0	34.0	34.0
General	38.0	38.0	34.0	34.0
Total Authorized FTEs	**38.0**	**38.0**	**34.0**	**34.0**

City Council

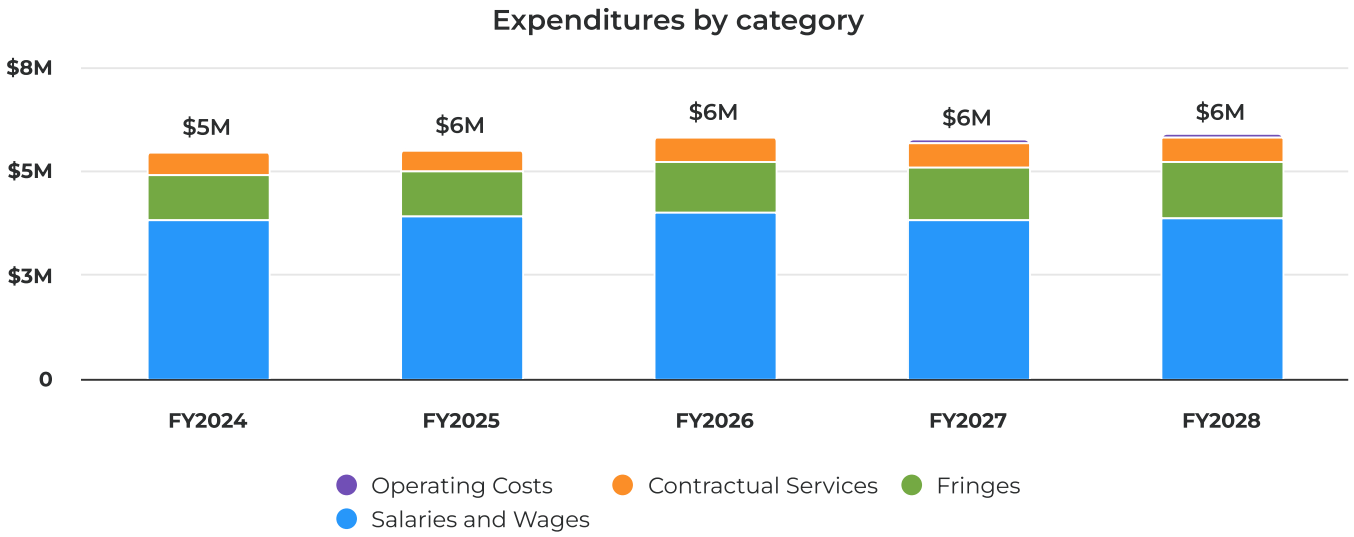
The Council makes the laws that govern the City. Each Council Member is elected from one of thirteen separate wards.

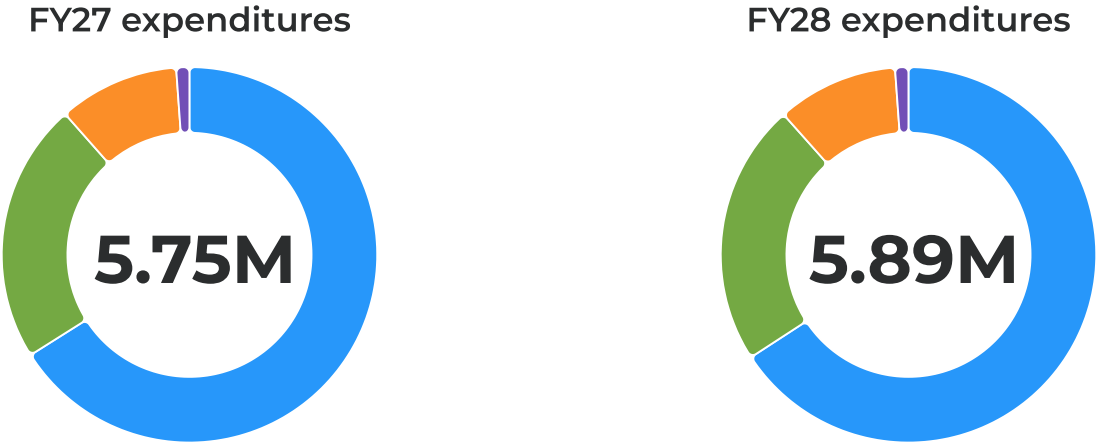


Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



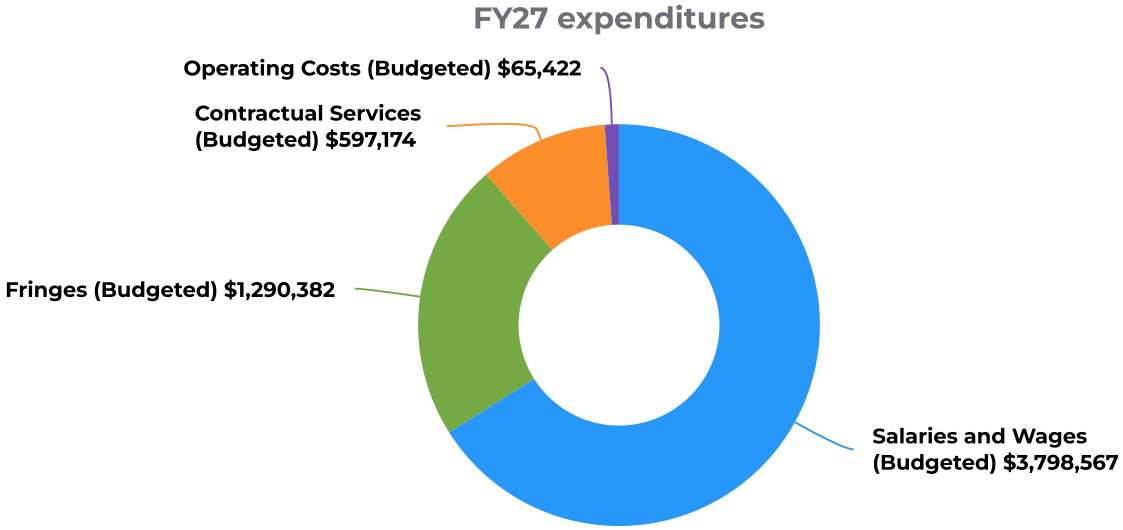


Salaries and Wages	**$3,798,567**	66.04%	Salaries and Wages	**$3,874,186**	65.82%
Fringes	**$1,290,382**	22.44%	Fringes	**$1,330,010**	22.60%
Contractual Services	**$597,174**	10.38%	Contractual Services	**$614,421**	10.44%
Operating Costs	**$65,422**	1.14%	Operating Costs	**$67,353**	1.14%

Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$5,494,973	$5,546,447	$5,857,425	$5,751,545	$5,885,970
Total Governmental	$5,494,973	$5,546,447	$5,857,425	$5,751,545	$5,885,970
Total Expenditures	**$5,494,973**	**$5,546,447**	**$5,857,425**	**$5,751,545**	**$5,885,970**

Division: City Council



The City Council, together with the Mayor, sets local laws and policies that guide how the city works and serves residents. As the City's legislative body, the City Council is responsible for:

- Enacting, amending, and repealing local laws and public policies to plan the future development of the city and to address the general health, safety, and welfare of the community.

- Financing municipal operations and service delivery by levying and apportioning taxes, authorizing fees and fines, making appropriations, and adopting budgets.
- Maintaining a system of checks and balances by overseeing and evaluating City operations, fiscal stewardship, and organizational performance.
- Representing the priorities and needs of the many communities that constitute the City of Minneapolis.

The City Council is supported in performing its official functions by the Legislative Department, which encompasses the offices of City Clerk and City Auditor.

The City Council advances the City's race equity goals by incorporating equity considerations into legislation, policymaking, budgeting, and oversight responsibilities. Through committee work, public engagement, and strategic decision-making, Council Members evaluate policies, investments, and City operations to reduce disparities and improve outcomes for historically underserved communities. The Council also promotes inclusive public participation by creating opportunities for residents to engage in legislative processes and by supporting policies that foster equitable access to City services, resources, and decision-making.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $226,011 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the City Council.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-2	-$259,236	-$269,822	Ongoing
	Reduction to the City Council personnel budget.			

Budgeted positions

The total budgeted FTE count for City Council reflects a decrease of 2 FTE in the 2027-28 Mayor’s Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 2 FTE as listed in the 2027-28 budget changes section.

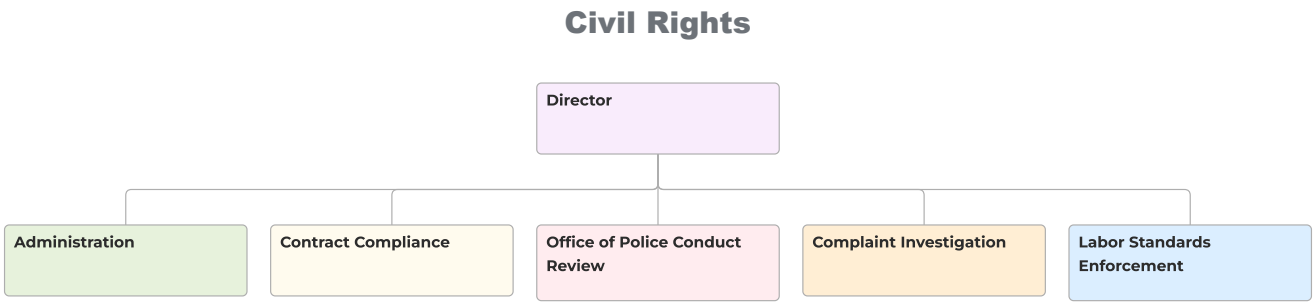
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
City Council	41.0	41.0	39.0	39.0
General	41.0	41.0	39.0	39.0
Total Authorized FTEs	**41.0**	**41.0**	**39.0**	**39.0**

Civil Rights

We work to advance equity by engaging with City partners and local communities.

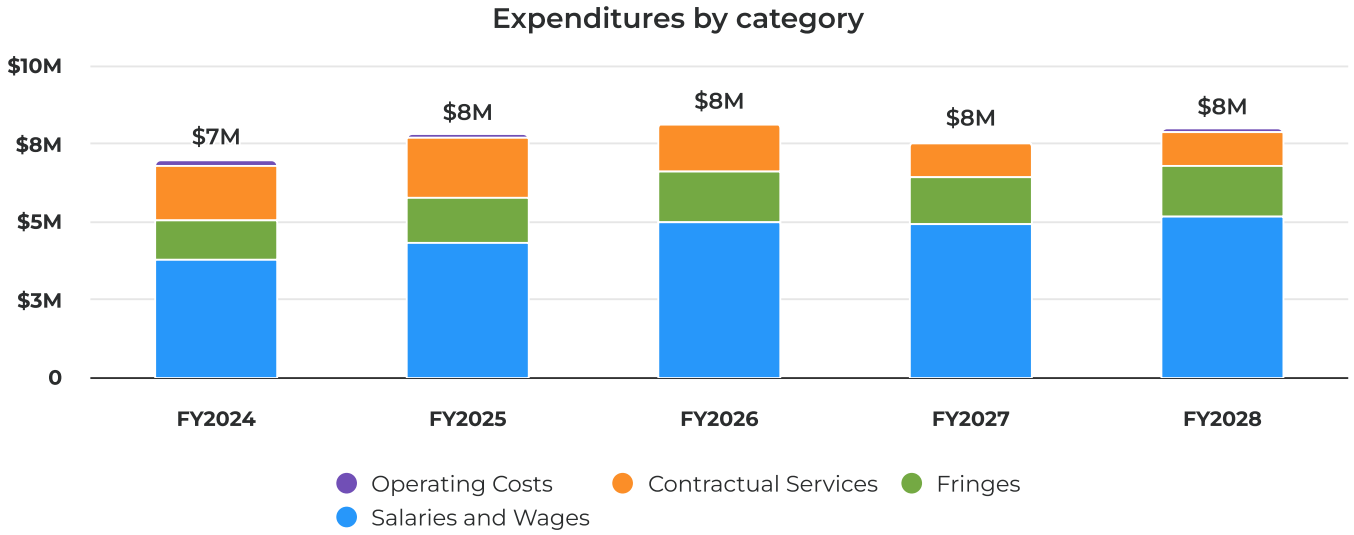
- Our department works to support Civil Rights.
- We investigate discrimination.
- We investigate police misconduct.
- We enforce the City's sick and safe time, minimum wage, and wage theft laws.
- We make sure that City spending on City contracts is fair to workers and business owners.



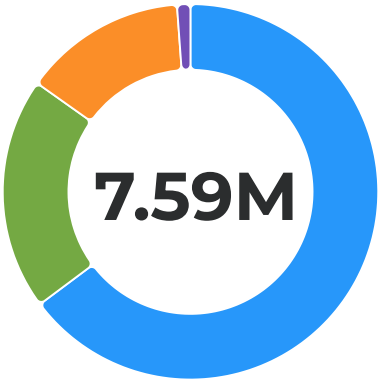
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

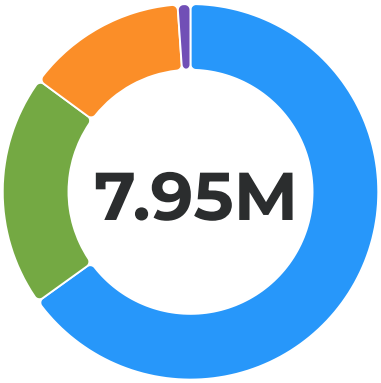


FY27 expenditures



Salaries and Wages	$4,915,214	64.79%
Fringes	$1,519,376	20.03%
Contractual Services	$1,064,431	14.03%
Operating Costs	$87,677	1.16%

FY28 expenditures



Salaries and Wages	$5,176,476	65.07%
Fringes	$1,592,304	20.02%
Contractual Services	$1,097,675	13.80%
Operating Costs	$88,177	1.11%

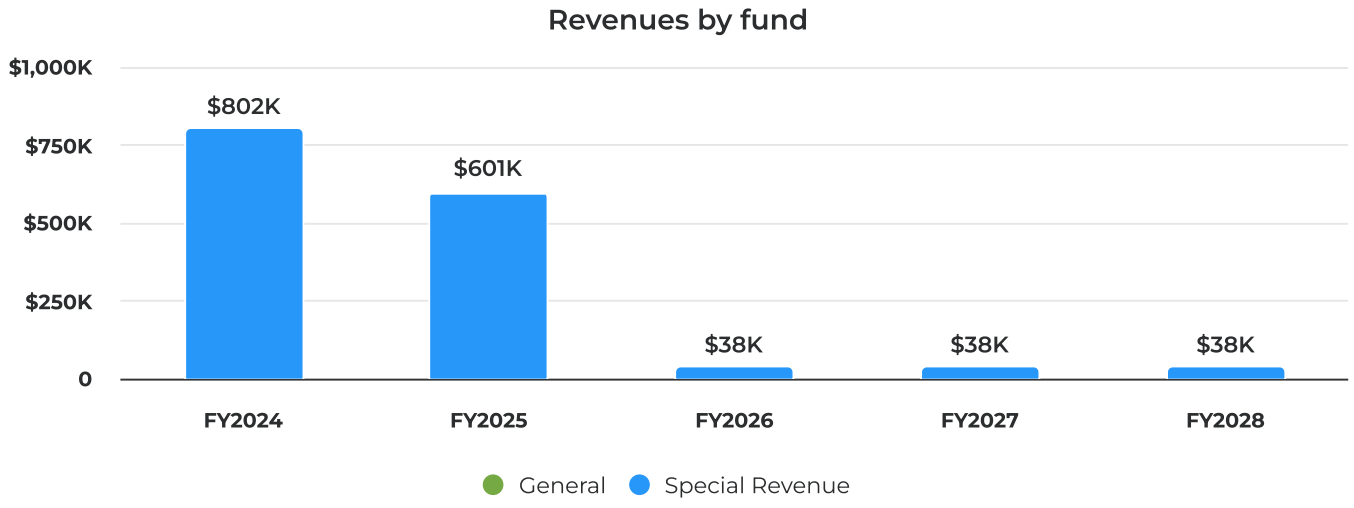
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$6,269,850	$7,326,677	$7,612,467	$7,393,413	$7,750,514
Special Revenue	$694,876	$452,158	$521,453	$193,285	$204,118
Total Governmental	$6,964,727	$7,778,835	$8,133,920	$7,586,698	$7,954,632
Total Expenditures	**$6,964,727**	**$7,778,835**	**$8,133,920**	**$7,586,698**	**$7,954,632**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

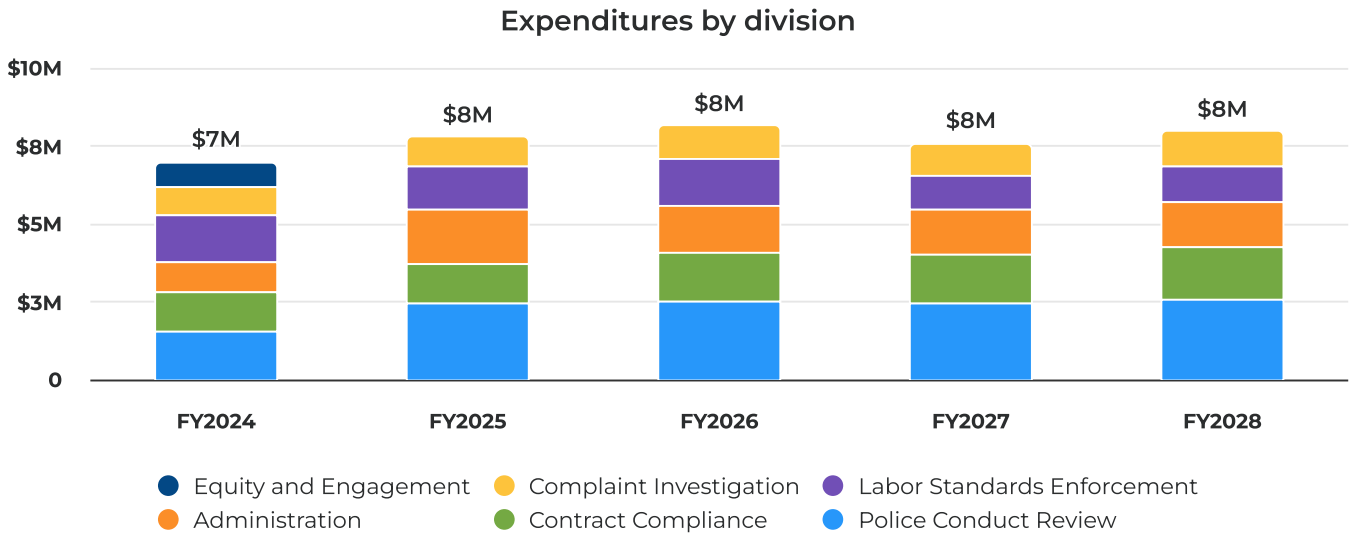
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

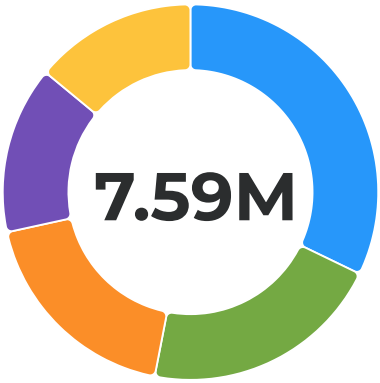


Revenues by fund

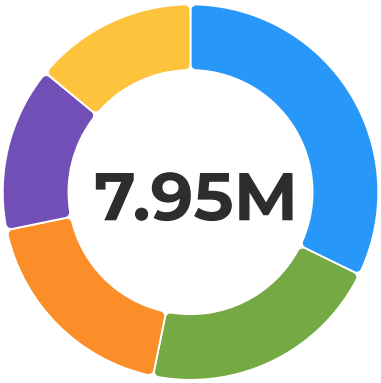
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	-	$10,000	-	-	-
Special Revenue	$801,847	$590,828	$38,000	$38,000	$38,000
Total Revenues	**$801,847**	**$600,828**	**$38,000**	**$38,000**	**$38,000**

Divisions



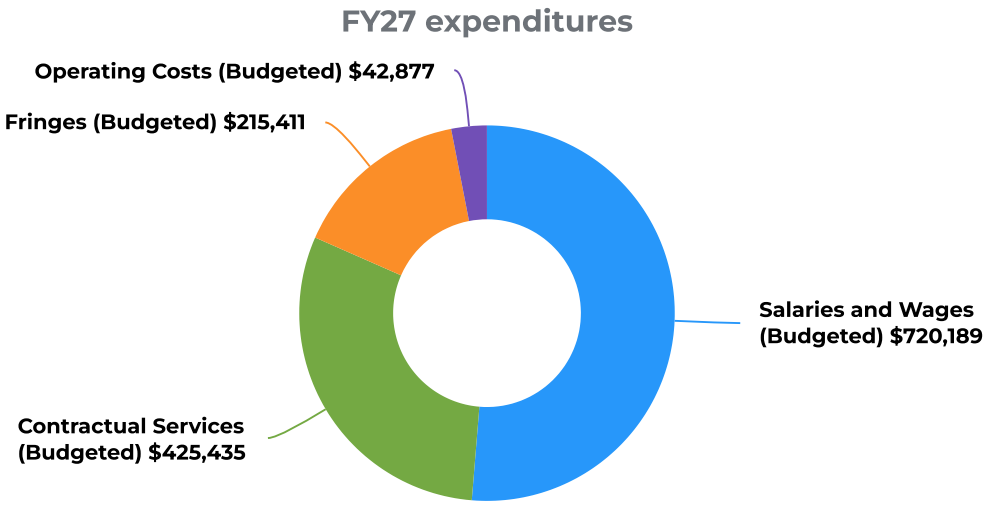


Police Conduct Review	**$2,439,551**	32.16%
Contract Compliance	**$1,585,851**	20.90%
Administration	**$1,403,912**	18.50%
Labor Standards Enforcement	**$1,094,601**	14.43%
Complaint Investigation	**$1,062,783**	14.01%



Police Conduct Review	**$2,565,099**	32.25%
Contract Compliance	**$1,666,648**	20.95%
Administration	**$1,477,099**	18.57%
Labor Standards Enforcement	**$1,128,176**	14.18%
Complaint Investigation	**$1,117,611**	14.05%

Administration

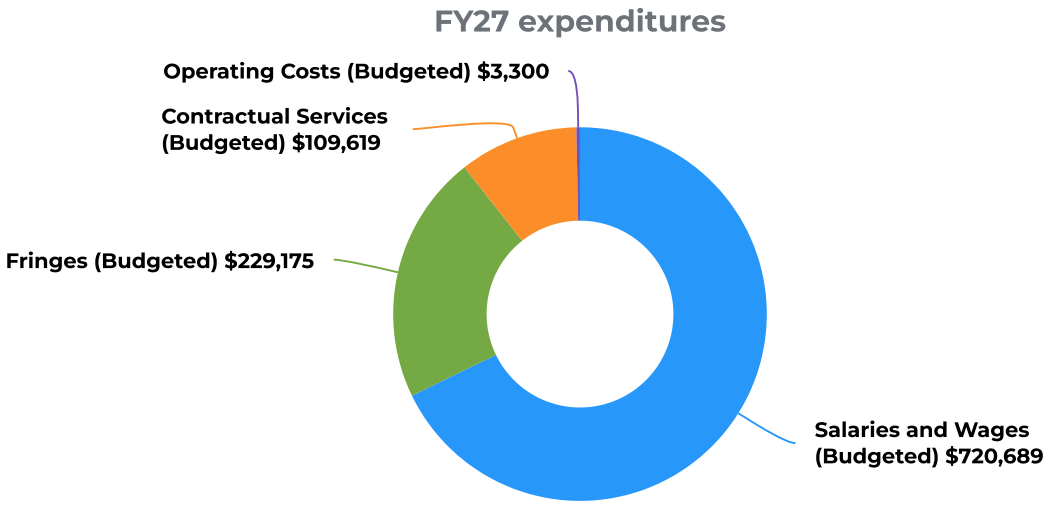


Administration supports the department by managing key processes, coordinating programs, and guiding how resources are used. It helps all divisions stay aligned with the department's goals and ensures work is efficient, effective, and focused on results.

- We provide leadership and clear guidance so divisions can plan and deliver their services.
- We focus on budget health, daily operations, and long-term performance.
- We lead strategic planning and track progress through clear and useful metrics.
- We coordinate community outreach, engagement, communications, contracting, and work with outside agencies.
- We set standards so information shared with the public is consistent and easy to understand.

By improving coordination and giving divisions more capacity, the administration helps ensure residents receive responsive and meaningful services.

Complaint Investigation

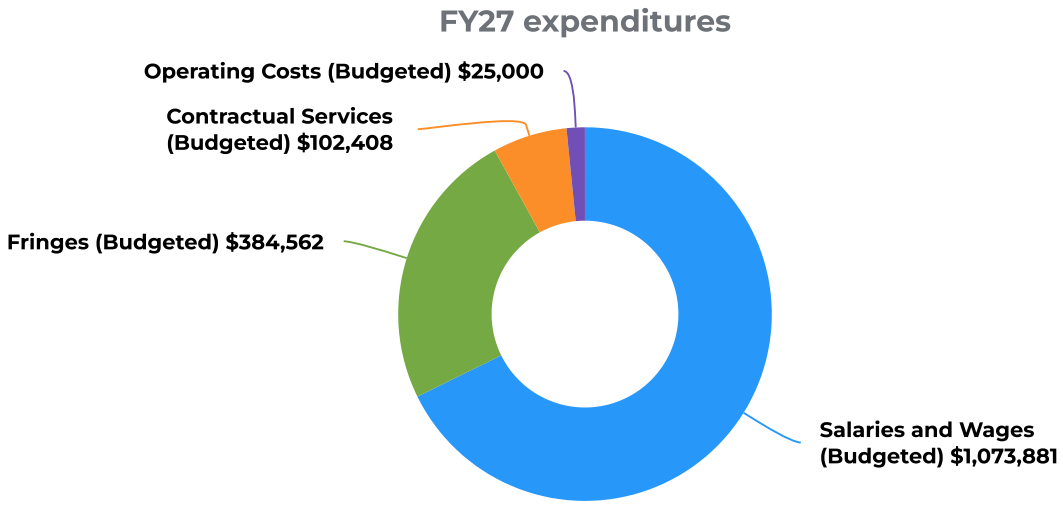


Complaint Investigation enforces the City's Civil Rights Ordinance by receiving and investigating discrimination complaints. We focus on protected classes such as race, disability, gender, national origin, age, and other parts of a person's identity. We review complaints in areas like employment, housing, public services, public accommodations, and education.

- We complete impartial investigations to understand what happened and make legal determinations.
- We interview complainants, prepare charges, and offer mediation services.
- We reach impactful outcomes like monetary settlements and policy changes.
- We support the Civil Rights Commission, so it can carry out its role in protecting civil rights.

Trust in government has been lost within many communities frequently impacted by discrimination. However, by building strategic partnerships and increasing resident knowledge, this trend can be reversed. Complaint Investigation is in an optimal position to bring relief to those who experience discrimination.

Contract Compliance

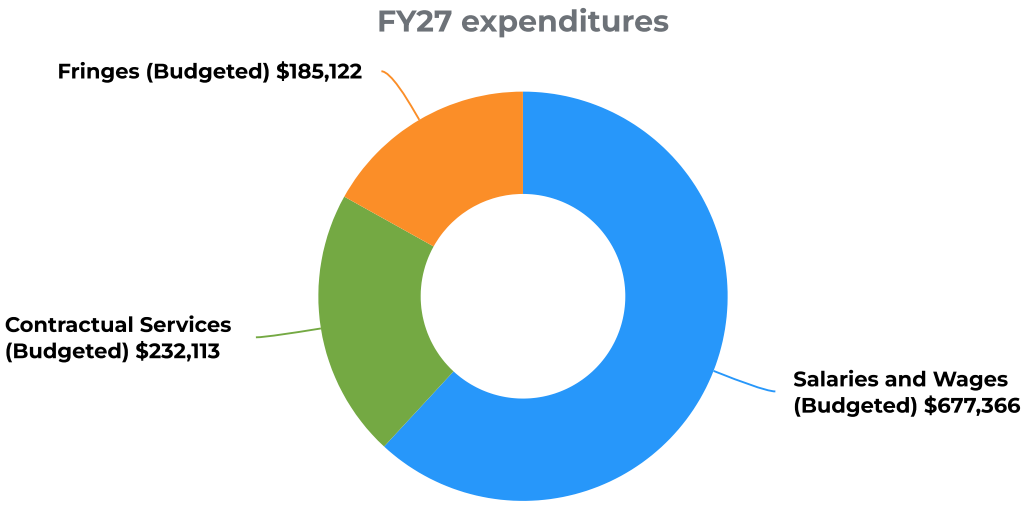


Contract Compliance monitors City contracting in four main areas: affirmative action, minority and women business inclusion, low-income resident and business inclusion, and prevailing wage compliance.

- We actively monitor construction projects to confirm contractors recruit, hire, and train female and minority workers.
- We review contracts to determine if there is subcontracting availability for Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) firms and set goals for their inclusion.
- We monitor and enforce prevailing wage rules through payroll checks and site visits.
- We review and approve affirmative action plans on all projects over $100,000.
- We administer the City's Small and Underutilized Business Program.

By monitoring projects and certifying businesses, Contract Compliance increases access to economic opportunities, protects workers, and helps create a more fair and inclusive contracting process.

Labor Standards Enforcement

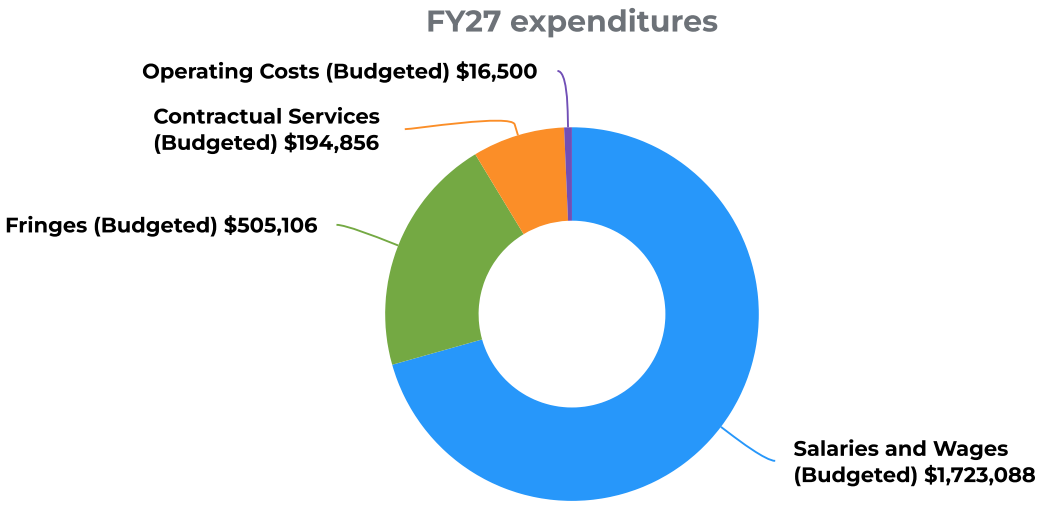


Labor Standards Enforcement oversees compliance with the City's Sick and Safe Time, Municipal Minimum Wage, and Wage Theft ordinances. These laws protect workers across Minneapolis and support the city's goal of economic inclusion so all workers and families can thrive.

- We investigate complaints when a labor standards violation occurs and money is owed to workers.
- We review payroll records and other evidence to understand each case.
- We provide outreach and education to thousands of workers and businesses, to ensure the most vulnerable low-wage workers understand their rights and feel supported.
- We recover wages for workers and provide tools to ensure small businesses can comply with labor standard laws.
- We support the Workplace Advisory Committee, which brings together workers, employers, labor representatives, and community members to share workplace concerns and help guide implementation of legal standards.

Our work aims to increase access to justice for workers who often have no other legal options. We further recognize that many small, women-owned, and minority-owned businesses need more administrative support and resources to meet labor standards. We offer free consultations for small businesses and partner with community-based bookkeepers to improve compliance.

Office of Police Conduct Review



The Office of Police Conduct Review is a neutral city agency that investigates allegations of police misconduct made by the public. Our goal is to strengthen trust and accountability between residents and law enforcement.

- We receive complaints and conduct intake reviews with civilian investigators.
- We assign cases for full administrative investigation when needed.
- We apply multiple layers of civilian oversight, including civilian case routing and review panels made up of appointed residents and sworn staff.
- We review police data directly, including reports, body camera footage, vehicle logs, and training records, to complete investigations.
- We offer staff support to the Community Commission on Police Oversight.

Police misconduct cases disproportionately affect people of color, LGBTQIA individuals, and those with mental health issues. OPCR works to restore trust through civilian-led investigations and contributions to policy reform.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a net reduction to the General Fund budget of $913,177 ongoing, in addition to budgeted inflationary growth to maintain the Current Service Level within the Civil Rights Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position reduction	-3	-$510,315	-$538,600	Ongoing
	Reduction in the Civil Rights personnel budget.			
Co-enforcement contract reduction	-	-$427,862	-$427,862	Ongoing
	Reduction in Labor Standards Enforcement contract budget for the co-enforcement program.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Membership in Central Certification Program	-	$25,000	$25,000	Ongoing
	Funding to support the City's continued participation in the Central Certification Program(CERT). Funding helps maintain the Target Market Program and support access to contracting opportunities for qualified small businesses.			

Budgeted positions

The total budgeted FTE count for Civil Rights reflects a decrease of 3 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 3 FTE as listed in the 2027-28 budget changes section.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department total budgeted FTE count:

- Moved 2 FTE from a Special Revenue Fund (CDBG) to the General Fund, which was offset by a divestment in the General Fund.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Civil Rights	47.5	48.0	45.0	45.0
General	43.7	45.0	44.0	44.0
Special Revenue	3.8	3.0	1.0	1.0
Total Authorized FTEs	**47.5**	**48.0**	**45.0**	**45.0**

Communications

Communications gathers and shares information.

- We air City Council meetings on TV and stream them on the web. We also release news and help with publications.
- We use print to explain City services, programs and projects. We create print items such as posters and brochures.
- We help people understand what's happening in our City government and how it affects their lives.

To do this, we plan and collaborate with:

- City leaders
- Departments
- Outside organizations

Proposed organizational changes

The 2027-28 Mayor’s Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. The Communications department has been recommended to be consolidated with the Neighborhood & Community Relations Department to enhance collaboration and streamline operations. For additional information on Communications, please refer to the Communications and Neighborhood & Community Relations budget section.

Communications and Neighborhood & Community Relations (CNCR)

Communications and Neighborhood & Community Relations is a proposed department made of a consolidation of Communications and Neighborhood & Community Relations. Inclusion within the Mayor's Recommended Budget does not amend City ordinance or authorize organizational restructuring.

In addition to reducing costs, this consolidation promotes more streamlined communications and engagement with the public. The similar and complimentary mission of these two departments – to connect the city and community, and provide the public with timely information about city government and services – will be more efficient and effective in a consolidated department.

Communications and Neighborhood & Community Relations connects the community to the City and the City to the community.

To do this, we:

- Engage underrepresented communities
- Support neighborhood groups
- Make sure City services are accessible for people with disabilities
- Make sure City services are available in many languages
- Lead the City's work on immigrant and refugee affairs
- We air City Council meetings on TV and stream them on the web. We also release news and help with publications.
- We use print to explain City services, programs and projects. We create print items such as posters and brochures.
- We help people understand what's happening in our City government and how it affects their lives.

To do this, we plan and collaborate with:

- City leaders
- Departments
- Outside organizations

Proposed organizational changes

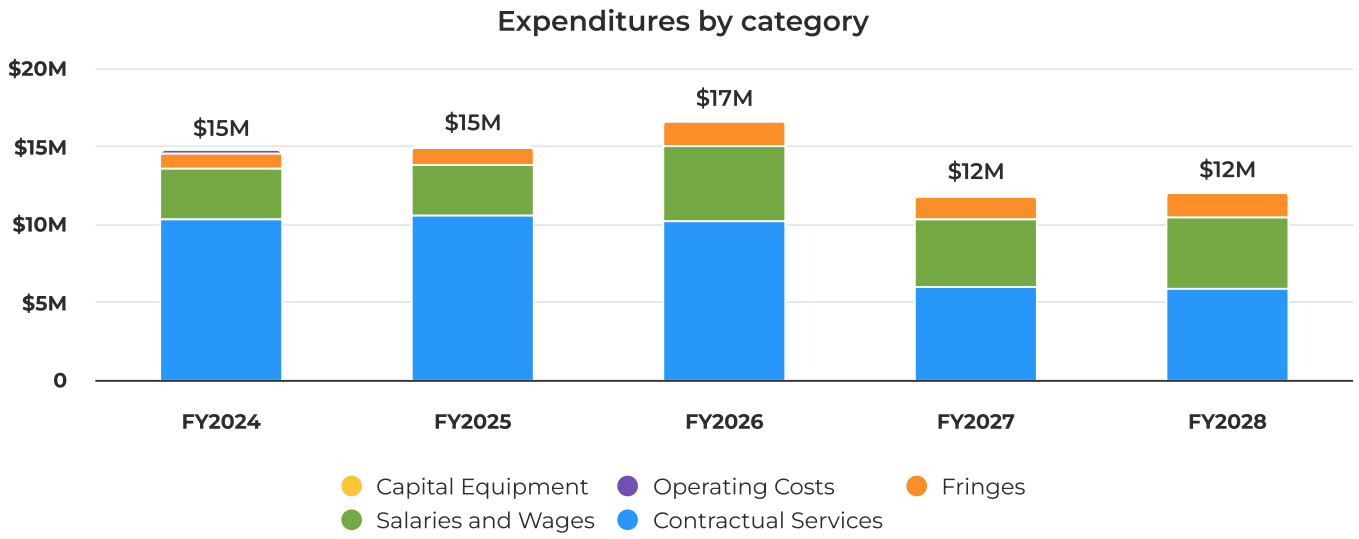
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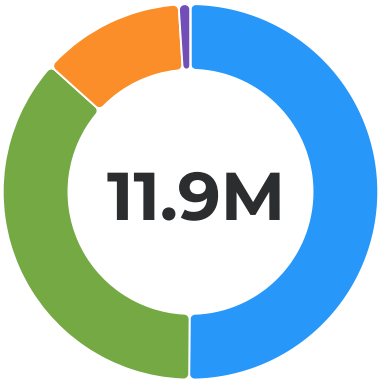
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
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- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

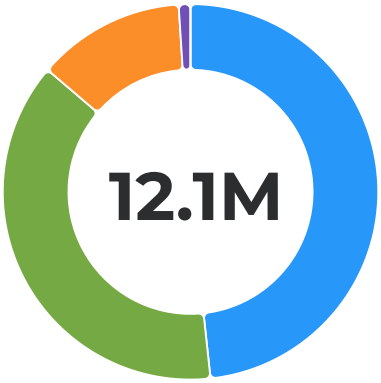


FY27 expenditures



Contractual Services	**$5,975,929**	50.12%
Salaries and Wages	**$4,356,648**	36.54%
Fringes	**$1,470,065**	12.33%
Operating Costs	**$120,603**	1.01%
Capital Equipment	**$400**	0.00%

FY28 expenditures



Contractual Services	**$5,825,734**	48.31%
Salaries and Wages	**$4,575,422**	37.94%
Fringes	**$1,537,447**	12.75%
Operating Costs	**$121,075**	1.00%
Capital Equipment	**$400**	0.00%

Expenditures by fund

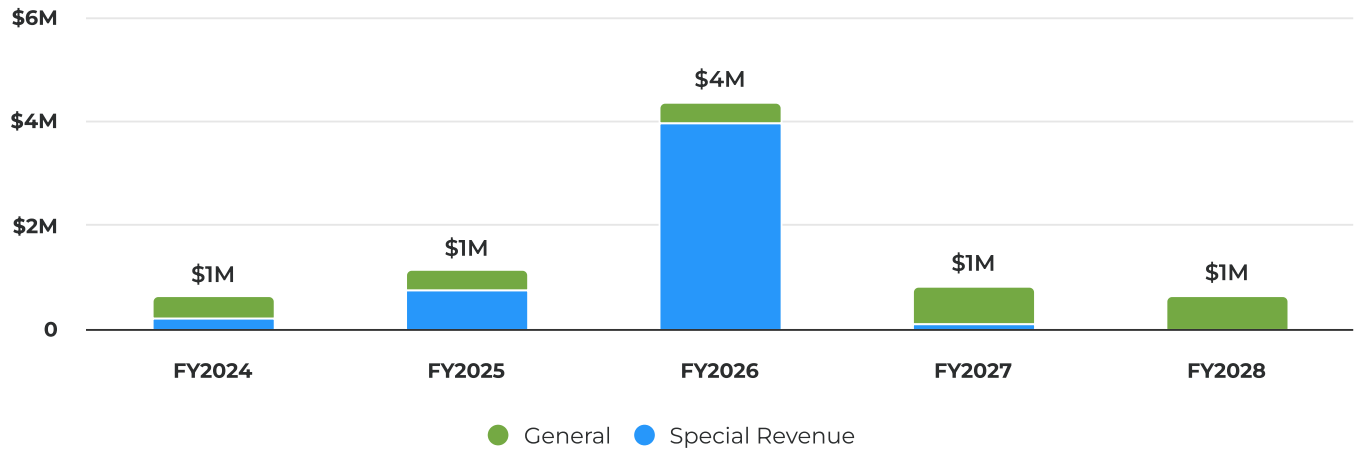
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$11,311,808	$12,341,032	$12,722,027	$11,810,363	$11,946,796
Special Revenue	$3,430,014	$2,710,910	$3,963,282	$113,282	$113,282
Total Governmental	$14,741,821	$15,051,942	$16,685,309	$11,923,645	$12,060,078
Total Expenditures	**$14,741,821**	**$15,051,942**	**$16,685,309**	**$11,923,645**	**$12,060,078**

Revenues

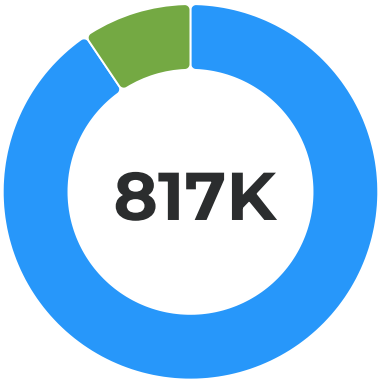
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Revenues by fund



FY27 revenues by fund



General	**$740,000**	90.56%
Special Revenue	**$77,125**	9.44%

FY28 revenues by fund



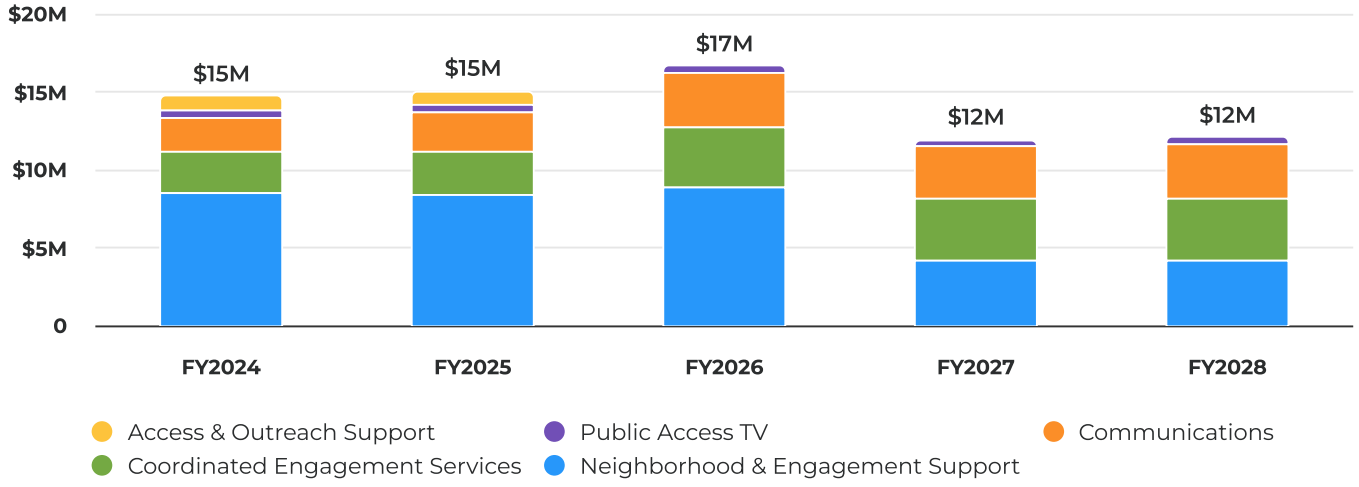
General	**$636,400**	100.00%

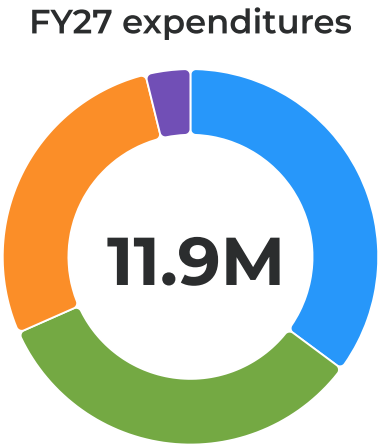
Revenues by fund

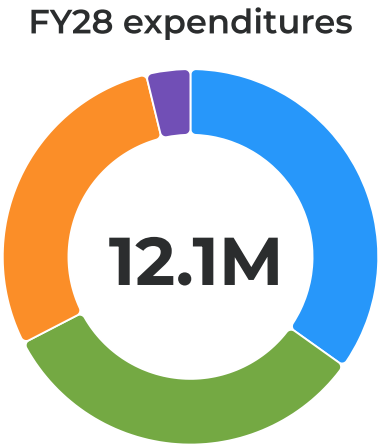
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Nrp	$189,575	$733,143	$3,850,000	-	-
Nrp Non Ti	-	-	$36,157	-	-
General Fund	$438,469	$400,525	$402,180	$740,000	$636,400
Ncr Special Revenue	-	-	$77,125	$77,125	-
Total Governmental	$628,044	$1,133,668	$4,365,462	$817,125	$636,400
Total Revenues	**$628,044**	**$1,133,668**	**$4,365,462**	**$817,125**	**$636,400**

Divisions

Expenditures by division



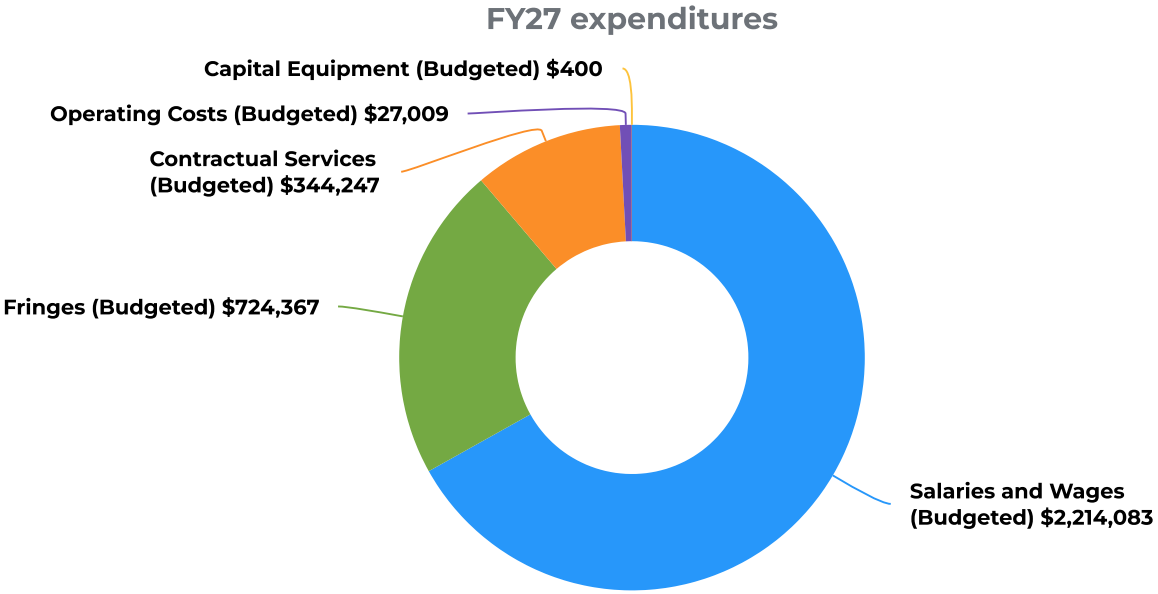




Neighborhood & Engagement Support	$4,192,529	35.16%
Coordinated Engagement Services	$3,961,510	33.22%
Communications	$3,310,106	27.76%
Public Access TV	$459,500	3.85%

Neighborhood & Engagement Support	$4,204,090	34.86%
Coordinated Engagement Services	$3,925,879	32.55%
Communications	$3,470,609	28.78%
Public Access TV	$459,500	3.81%

Communications



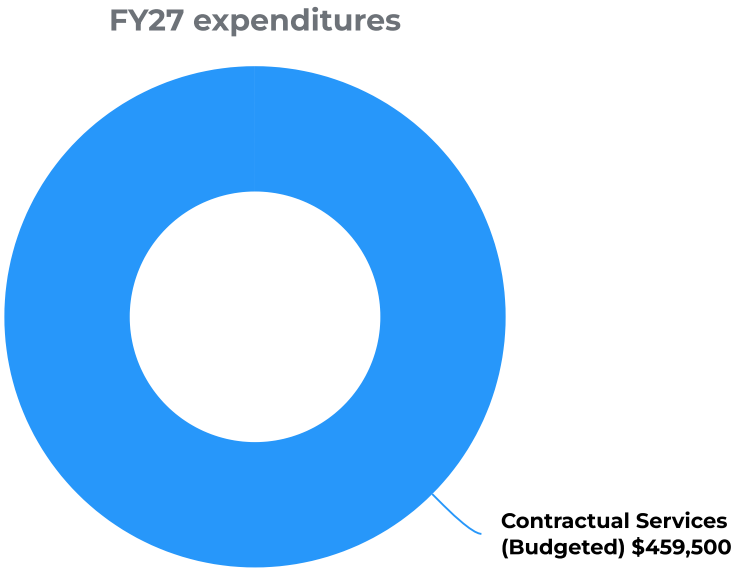
Communications helps residents, visitors, businesses, and City employees understand City services, programs, and decisions. We keep the public informed, support City departments, and make information clear, accessible and consistent across all channels.

- We share news and information on the City website and social media.
- We air and stream City Council meetings and other government programs.
- We provide timely and accurate information to media.
- We produce videos, graphics, and multimedia content about City programs and services.
- We partner with departments on messaging, marketing, branding, and public engagement.
- We serve as a strategic communication partner to City leaders and departments

- We reach residents in multiple languages and formats through community media partnerships.
- We support emergency response by sharing timely and accurate information.

We develop researched-based messaging, apply communications standards across all communications channels, and collaborate with departments to ensure information is timely and relevant. We advance racial equity by making City information easier to access for people who rely on oral, visual, or non-English communications. These efforts ensure residents receive information in the languages and formats that work best for them.

Public Access TV

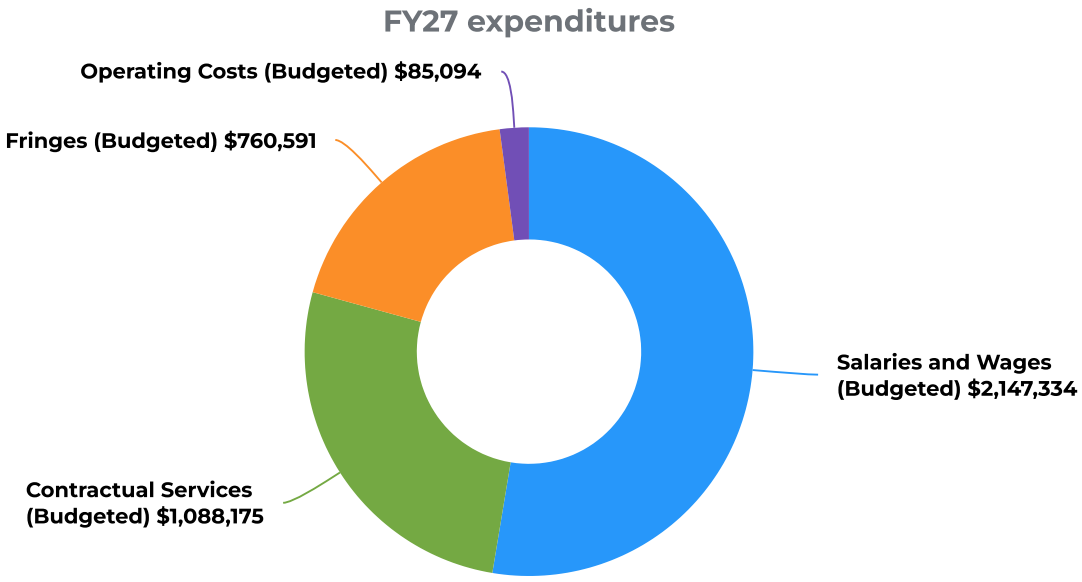


The City of Minneapolis has allocated funding annually to support Public Access TV.

- Foster dialogue and strengthen partnerships to connect residents, organizations, and the City through collaborative media engagement.
- Build a media library with accessible content in diverse formats that reflects the City's history and identity.
- Secure long-term support through strategic partnerships and diversified revenue streams to extend their impact beyond traditional cable TV.
- Embrace technology and offer up-to-date equipment and training to create opportunities for members to explore new media trends.
- Expand the traditional public access model to include workforce development, providing career pathways, internships, and paid production opportunities

We support SPEAK MPLS, a local platform for sharing Minneapolis stories across the spectrum. They provide services and avenues to help create and make content accessible. The SPEAK MPLS team has a deep bench within its diverse, multi-generational team spanning broadcast. Public access television in Minneapolis is now better positioned to drive home the stories, opinions, and perspectives that truly reflect the diversity of people, culture, and languages in Minneapolis.

Coordinated Engagement Services

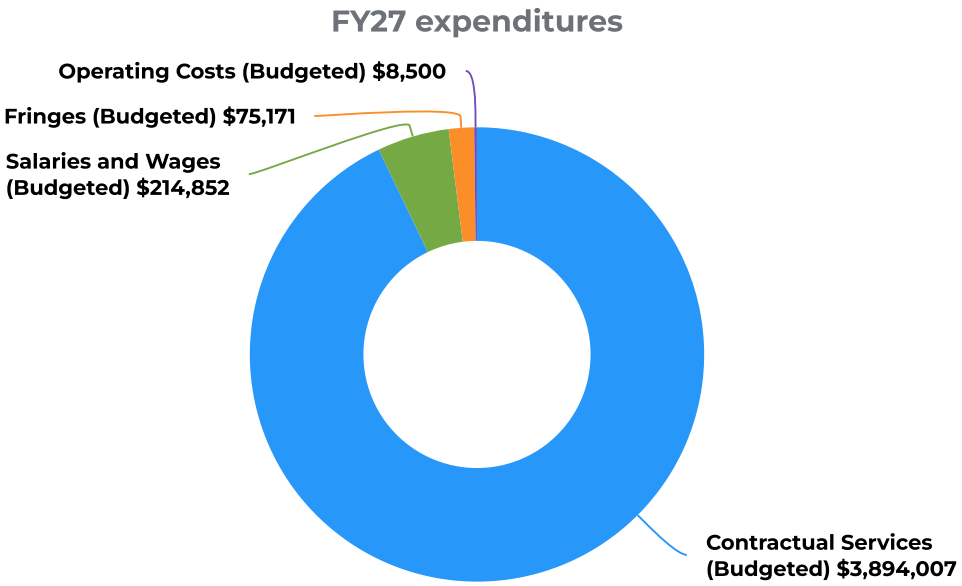


The majority of work in the Neighborhood & Community Relations (NCR) department is covered in the Coordinated Engagement Services division. NCR connects residents and communities to City government. Our work helps people feel informed, represented, and able to shape decisions that affect their lives. We work to make sure that all residents can participate in City life, including underrepresented communities, residents with disabilities or limited English proficiency, immigrant and refugee communities, and 2SLGBTQIA+ residents.

- We engage cultural communities and support Citywide engagement efforts.
- We provide interpretation and translation through the Language Access Program.
- We lead the Office of Immigrant and Refugee Affairs.
- We support the City's Memorandum of Understanding with the American Indian community.
- We support engagement and policy needs for 2SLGBTQIA+ communities.

We provide training and technical assistance to all City departments that engage the public. Our staff help teams follow the City's Core Principles of Engagement, plan inclusive outreach, and design processes that make it easier for residents to participate. We advance race equity by building strong relationships with communities that have been excluded or underserved. Our work ensures information is shared in accessible ways and that City staff receive support to reach all residents effectively.

Neighborhood and Engagement Support



Neighborhood and Engagement Support connects residents to City decision-making through neighborhood organizations. We support the citywide network of neighborhood organizations. Neighborhood organizations set local priorities, work on projects, and keep neighbors informed.

- We fund and support neighborhood organizations across Minneapolis.
- We help groups plan priorities, projects, and resident meetings.
- We manage Neighborhoods 2020 guidelines and funding.
- We administer programs like the Neighborhood Revitalization Program and the Community Innovation Fund.
- We provide training, contract management, auditing, and legal support.
- We support partnerships between neighborhood organizations and community-based groups.

We do this by coordinating guidelines, administering City funding, and supporting neighborhood-led planning and implementation. We advance race equity by including racial equity analysis when reviewing data, including board representation surveys.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $1,504,499, ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Communications and Neighborhood & Community Relations Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-9	-$1,231,245	-$1,291,281	Ongoing
	Reduction in the CNCR personnel budget			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Professional services	-	-$100,000	-$100,000	Ongoing
	Reduction in cultural media contract spending.			
Professional Services	-	-$500,000	-$500,000	Ongoing
	Reduction in the Partnership Engagement Fund contract spending.			
Contractual Services	-	$14,352	$14,352	Ongoing
	Investment in social media management platform to enhance communications to residents.			
Budgeted position adjustment	1	$122,394	$131,683	Ongoing
	Increase in the CNCR personnel budget for a web-content accessibility specialist.			
Professional services	-	$190,000	$20,000	Ongoing
	Increase in professional services for web-content accessibility support			

Budgeted positions

The total budgeted FTE count for CNCR reflects a net decrease of 7.5 FTE in the 2027-2028 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 9 FTE as listed in the 2027-28 budget changes section.
- Increased FTE count by 1 FTE as listed in the 2027-28 budget changes section.
- Increased FTE count by 0.5 FTE by restoring a one-time reduced position.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department total budgeted FTE count:

- Moved 19 FTE from the Communications Department to CNCR.
- Moved 18 FTE from the Neighborhood & Community Relations Department to CNCR.

Position summary

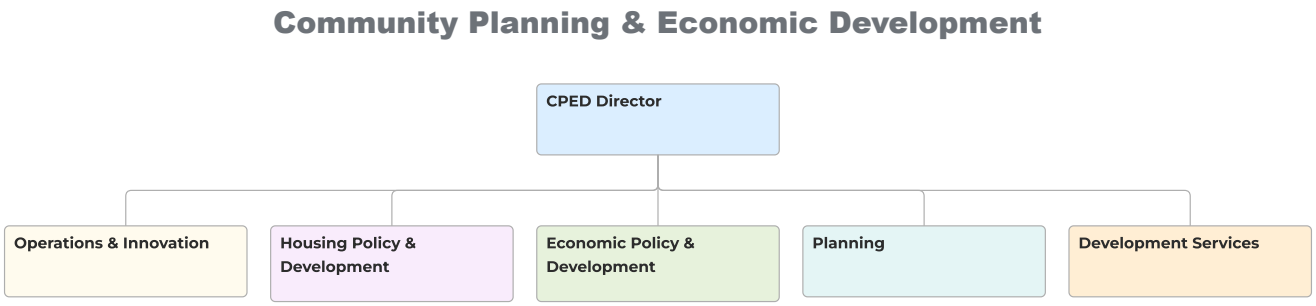
Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Communications	13.0	22.0	19.0	19.0
General	13.0	22.0	19.0	19.0
Neighborhood & Community Relations	23.0	23.5	19.0	19.0
General	23.0	23.5	19.0	19.0
Total Authorized FTEs	**36.0**	**45.5**	**38.0**	**38.0**

Community Planning & Economic Development

The Community Planning & Economic Development (CPED) Department manages the City's planning and development activity.

We work to:

- Create and protect affordable housing
- Support local businesses from start to success
- Help people find and keep good jobs
- Plan how the City uses its land
- Make sure buildings are safe and will last
- Make sure we grow in a way that benefits all residents and businesses

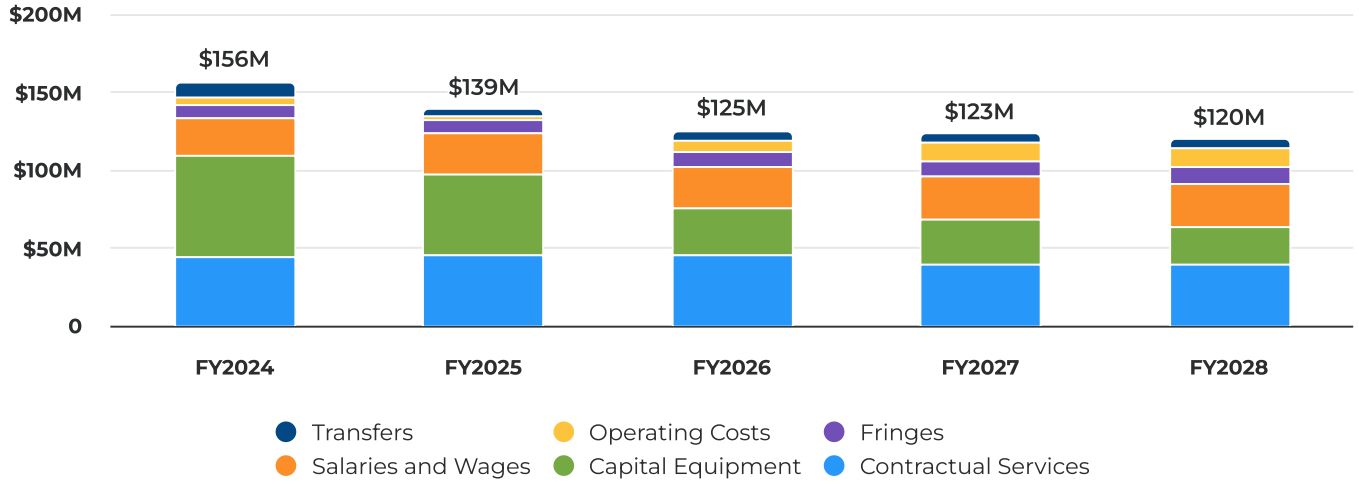


Expenditures

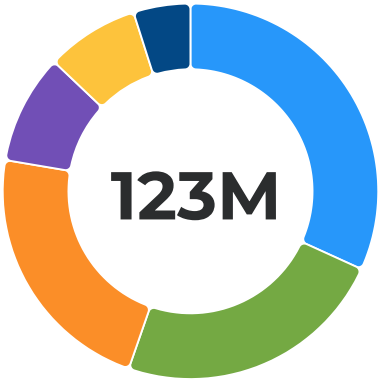
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor’s Recommended Budget for 2027–2028

Expenditures by category

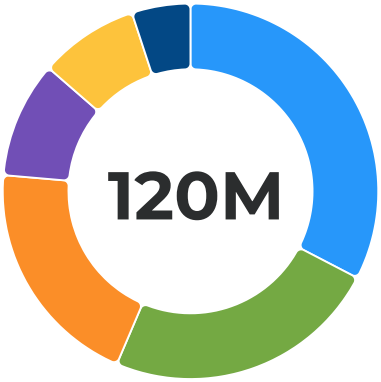


FY27 expenditures



Contractual Services	**$39,222,530**	31.80%
Capital Equipment	**$29,019,267**	23.53%
Salaries and Wages	**$27,547,240**	22.34%
Operating Costs	**$11,624,334**	9.42%
Fringes	**$9,860,191**	7.99%
Transfers	**$6,062,154**	4.92%

FY28 expenditures



Contractual Services	**$39,087,195**	32.62%
Salaries and Wages	**$28,525,207**	23.80%
Capital Equipment	**$23,902,891**	19.95%
Operating Costs	**$12,008,794**	10.02%
Fringes	**$10,248,701**	8.55%
Transfers	**$6,062,154**	5.06%

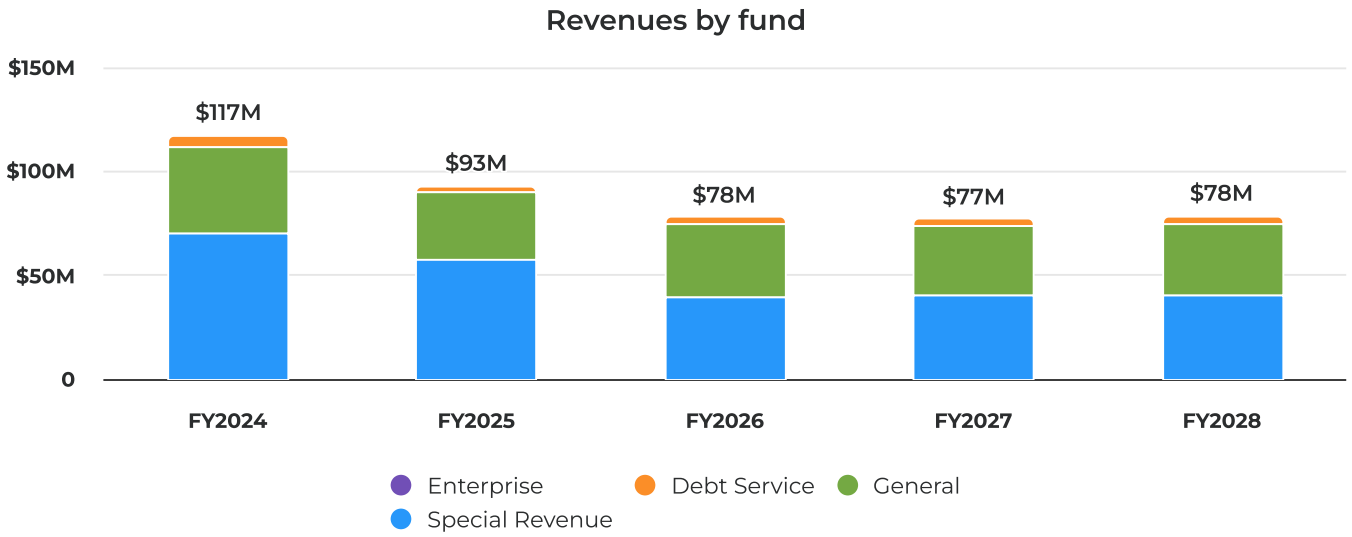
Expenditures by fund

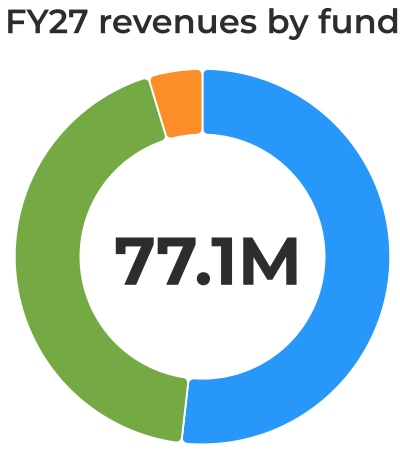
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$46,980,741	$46,826,432	$54,838,060	$54,861,878	$56,459,798
Special Revenue	$101,859,378	$89,063,641	$65,079,991	$63,510,499	$58,406,061
Debt Service	$7,153,318	$2,510,156	$3,428,246	$3,546,352	$3,546,352
Total Governmental	$155,993,438	$138,400,229	$123,346,298	$121,918,729	$118,412,210
Proprietary					
Enterprise	$422,045	$454,016	$1,409,727	$1,416,987	$1,422,732
Total Proprietary	$422,045	$454,016	$1,409,727	$1,416,987	$1,422,732
Total Expenditures	**$156,415,483**	**$138,854,245**	**$124,756,024**	**$123,335,716**	**$119,834,943**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





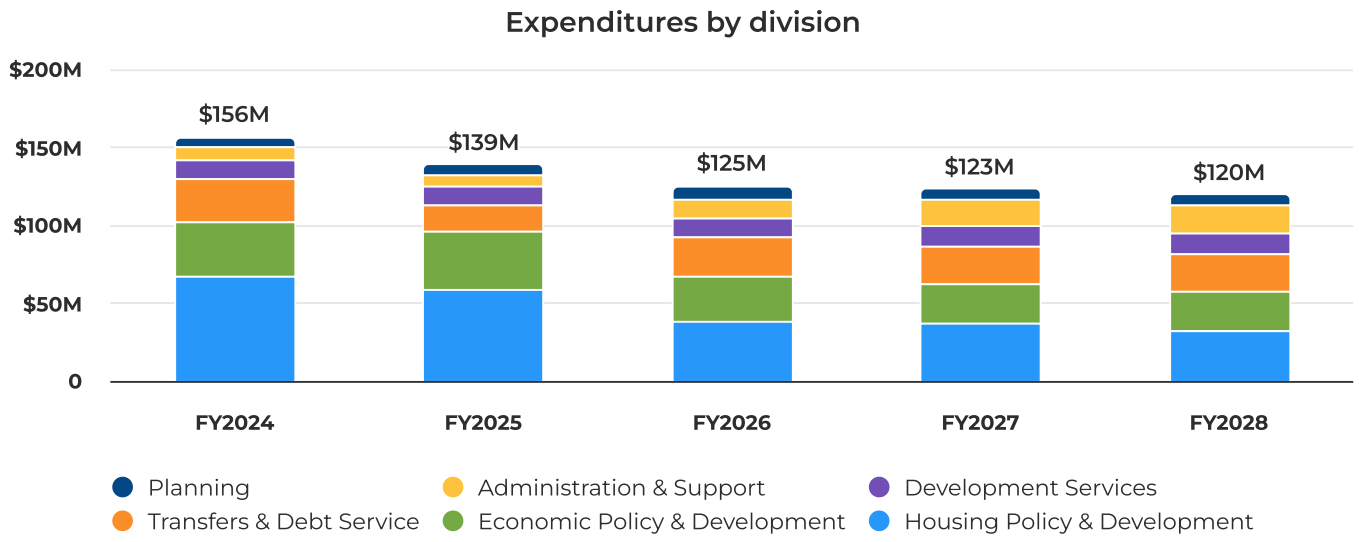


Special Revenue	**$39,962,710**	51.80%	Special Revenue	**$40,501,591**	51.81%
General	**$33,581,673**	43.53%	General	**$34,072,928**	43.59%
Debt Service	**$3,596,352**	4.66%	Debt Service	**$3,596,352**	4.60%

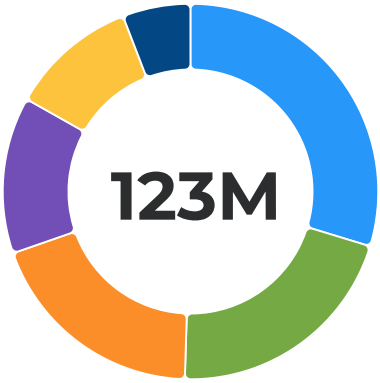
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$41,858,299	$32,205,974	$35,054,765	$33,581,673	$34,072,928
Special Revenue	$69,686,568	$57,827,219	$39,478,110	$39,962,710	$40,501,591
Debt Service	$5,790,916	$2,622,592	$3,478,246	$3,596,352	$3,596,352
Enterprise	$26,505	$57,162	-	-	-
Total Revenues	**$117,362,289**	**$92,712,947**	**$78,011,121**	**$77,140,735**	**$78,170,871**

Divisions

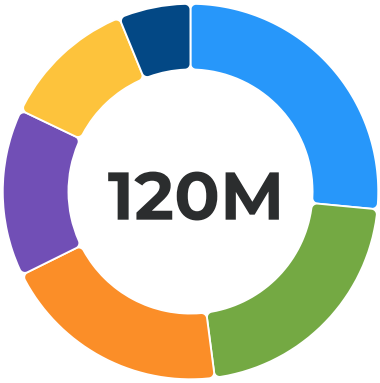


FY27 expenditures



Housing Policy & Development	$36,642,718	29.71%
Economic Policy & Development	$25,617,508	20.77%
Transfers & Debt Service	$23,677,448	19.20%
Administration & Support	$16,636,277	13.49%
Development Services	$13,541,954	10.98%
Planning	$7,219,811	5.85%

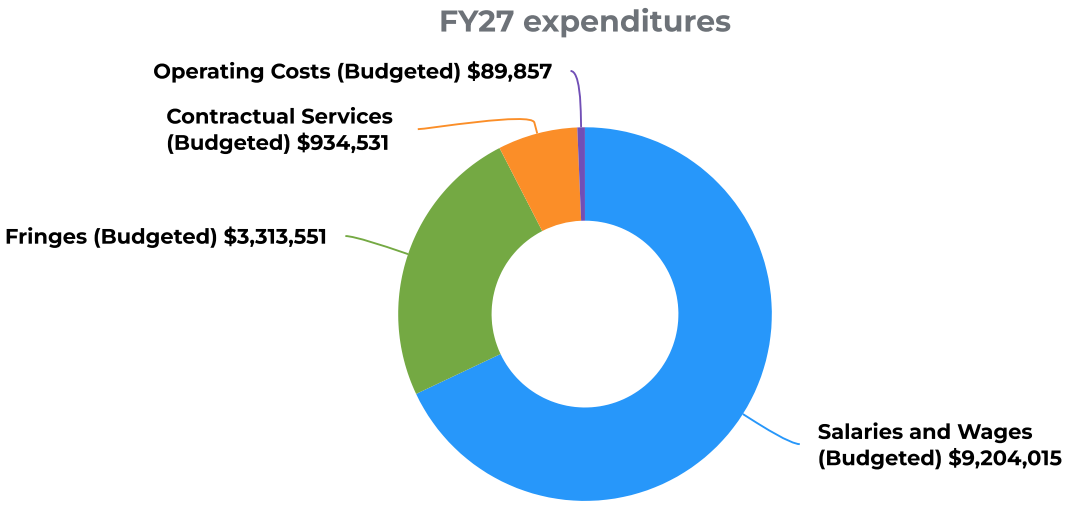
FY28 expenditures



Housing Policy & Development	$31,772,383	26.51%
Economic Policy & Development	$25,670,243	21.42%
Transfers & Debt Service	$23,677,448	19.76%
Administration & Support	$17,272,526	14.41%
Development Services	$14,011,513	11.69%
Planning	$7,430,829	6.20%

The Transfer expenditures captured in the above sections are not reflected in the division sections below.

Development Services

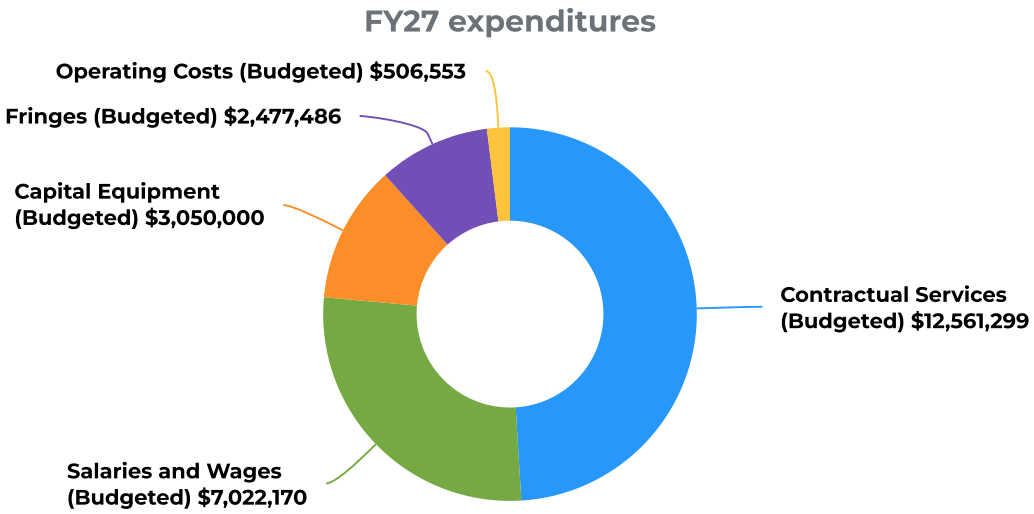


Development Services makes sure buildings in Minneapolis are safe, high-quality, and built to code. Staff review construction plans, issue permits, answer questions, and inspect projects to confirm they meet safety and building standards. We help residents, property owners, contractors, and developers understand requirements so projects move forward smoothly and follow city rules.

- We review construction permit applications and building plans.
- We conduct inspections for building, plumbing, and mechanical work.
- We issue permits, certificates of occupancy, and other required documents.
- We help people understand project requirements and local building code.
- We support safe housing by reviewing and inspecting work on condemned properties and fire-damaged buildings.
- We issue competency cards for tradespeople and manage licensing records.
- We ensure quality housing stock through the Truth in Sale of Housing program.

We do this by working closely with property owners, contractors, and community members, and by providing clear information, inspections, and plan reviews. This work supports race equity by helping renters and property owners, especially BIPOC community members who face greater barriers to safe and affordable housing, understand and follow building requirements. To reduce barriers, we offer live phone interpretation and translated materials, so residents can access services in the language they understand. These steps help more people access safe housing, complete needed repairs, and navigate city processes with confidence.

Economic Policy & Development



Economic Policy and Development reduces barriers for people and businesses so they can take part in a strong and fair local economy. The division includes five subdivisions: Business Development, Small Business Team, License and Consumer Services, Employment and Training, and Promise Zone.

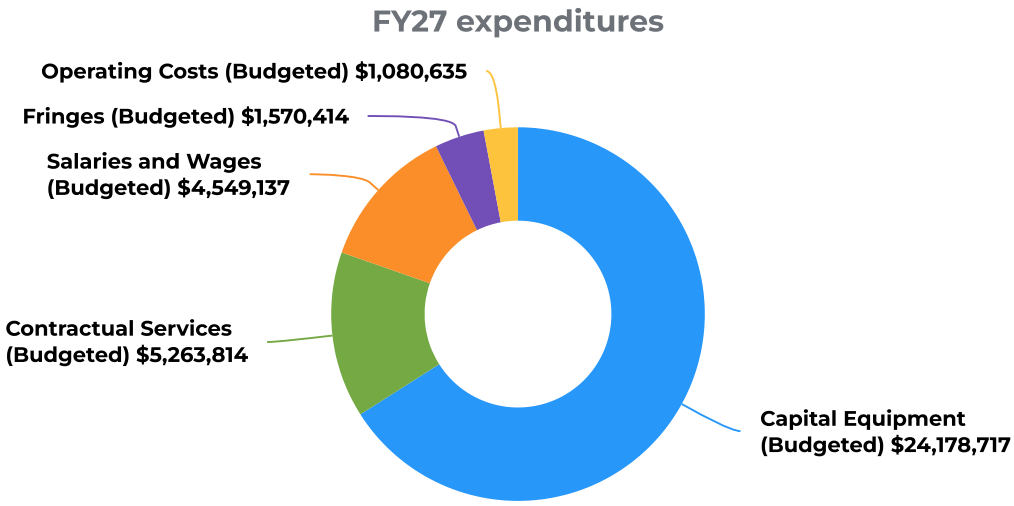
- We support small businesses through direct help, outreach, and access to training and consulting.
- We help businesses grow and strengthen neighborhoods through development tools such as loans, grants, and site search assistance.
- We help people build workforce skills and find job training and employment.
- We guide business owners through licensing requirements and provide education to support safe and successful operations.
- We connect North Minneapolis residents, businesses, and organizations with City staff and services through Promise Zone work.

We accomplish this work by partnering with community organizations, offering one-on-one help, and removing barriers that make it hard for people to start or grow a business or find stable employment. We work directly with small businesses and entrepreneurs to navigate City rules, access training; and provide support for business planning. We assist our business community in securing funding for both small and large real estate development projects through our funding programs, but also with finding outside funding for development.

Our workforce programs give youth and adults access to job counseling, training, and work experience. These services help people build skills, earn income, and enter careers with growth opportunities. Our business licensing staff support business owners by reviewing license applications, helping them understand rules, and completing inspections to protect public health and safety.

Racial equity continues to guide our work. We focus on communities that have been historically underserved and experienced
limited access to capital, jobs, and business support. Programs such as small business loans, district revitalization grants, technical assistance, workforce training, and Promise Zone partnerships help residents and business owners overcome barriers and take part in a healthier and more equitable economy.

Housing Policy & Development



The Housing Policy and Development division helps develop and preserve safe, stable, and affordable housing for Minneapolis residents. We support renters, homeowners, and developers so people of all incomes can live and stay in our city.

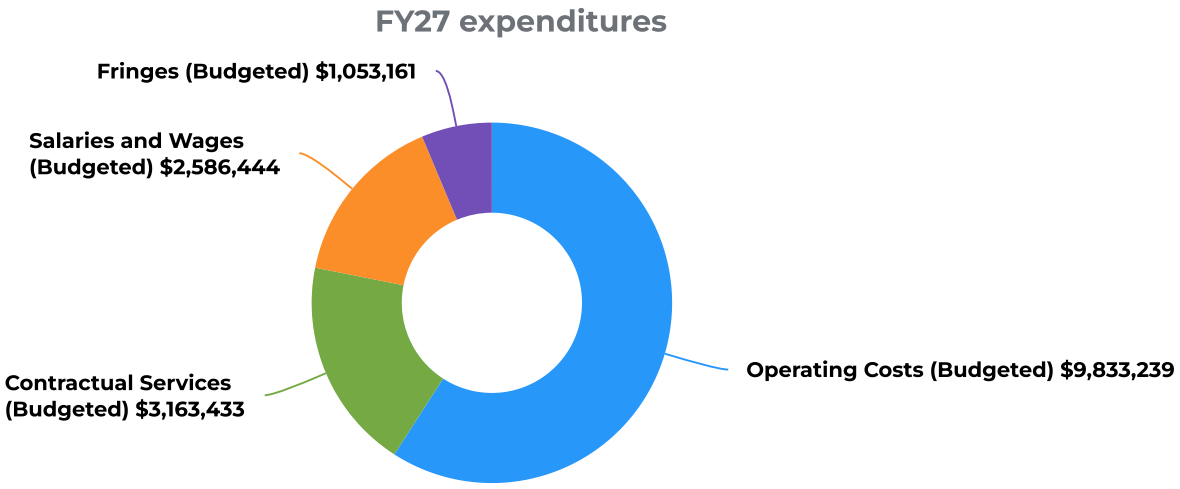
- We manage city housing policies and strategies.
- We invest in affordable rental and ownership housing.
- We work with private and nonprofit partners to build and preserve homes.
- We support renters to prevent displacement and homelessness.
- We help low-income residents buy homes
- We provide financing tools to help low-to-moderate homeowners make needed repairs to their homes.
- We use city-owned land to meet housing needs.

We do this work through two main areas. Residential Finance provides policies and financing to build and keep affordable rental homes. This includes preserving naturally occurring affordable housing and supporting renters with programs such as housing tax credits, revenue bonds, inclusionary zoning, the NOAH preservation fund, 4d incentive program and the Affordable Housing Trust Fund. We also invest in housing for people experiencing homelessness and work with partners to support emergency shelters and outreach teams.

Residential and Real Estate Development helps residents buy, fix, and keep affordable homes. We offer counseling, down payment help, home improvement loans, and programs that use city-owned property for new housing. We also partner with residential developers and make sure construction projects that receive city funding follow required rules.

Our work centers race equity. Minneapolis faces large racial gaps in housing shaped by past discriminatory policies. We focus our resources on households with the greatest housing instability and adjust programs to better serve marginalized communities. Many program participants and developers are BIPOC, which helps support community ownership and long-term housing stability.

Operations & Innovation



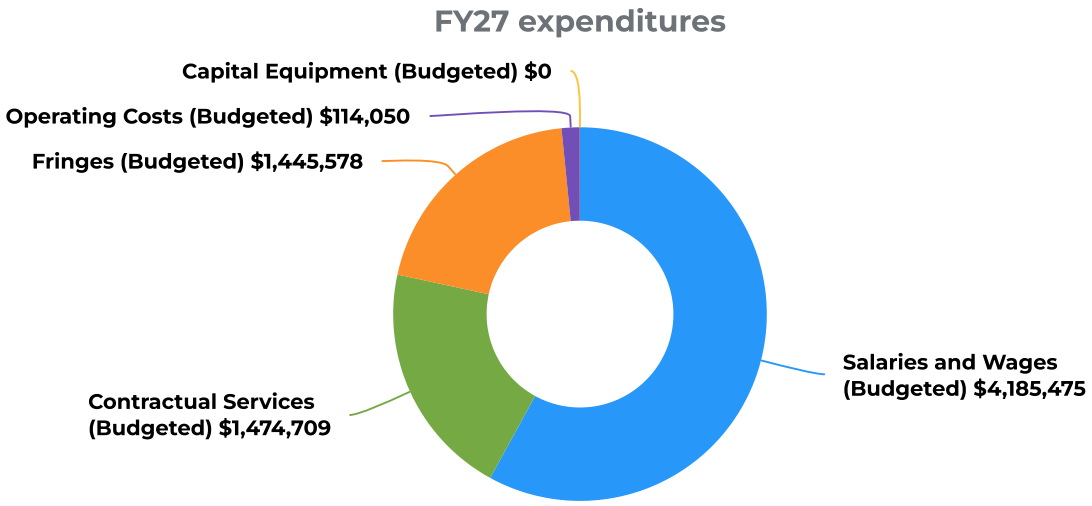
Operations and Innovation supports CPED's internal and external services. We serve all CPED divisions and work with other city departments to make operations smooth and effective. We help staff plan, manage, and share information so they can deliver programs to residents and businesses.

- We coordinate department-wide services such as budgeting, finance, technology support, research, policy work, administrative services, communications, and culture development.
- We support CPED's work in cross-jurisdictional and interdepartmental initiatives to achieve City goals on housing, anti-displacement and equitable development, and conduct data analytics to advance policy development.
- We make sure staff have the tools, plans, and resources they need to deliver programs.
- We share information about CPED programs through newsletters, social media, and cultural media outlets.
- We plan for technology and special project needs and work closely with City IT.
- We help manage space, vehicles, records, and workforce planning.
- We collaborate with other city departments to improve service delivery and support City goals.

We do this work by supporting daily operations and helping staff solve problems. We coordinate policies, committee actions, and council processes so decisions move forward in a clear and organized way. We partner with City Communications and the Neighborhood and Community Relations Department for translation and outreach support.

Race equity guides our internal culture and our external communication. We support efforts to eliminate racial disparities in hiring and retention and create an inclusive workplace. Through employee engagement we work to identify strategies that advance racial equity within CPED. When sharing information with the public, we tailor outreach to reach specific cultural communities and ensure media is accessible and culturally relevant. These efforts help ensure all residents and businesses have clear information about CPED programs.

Planning



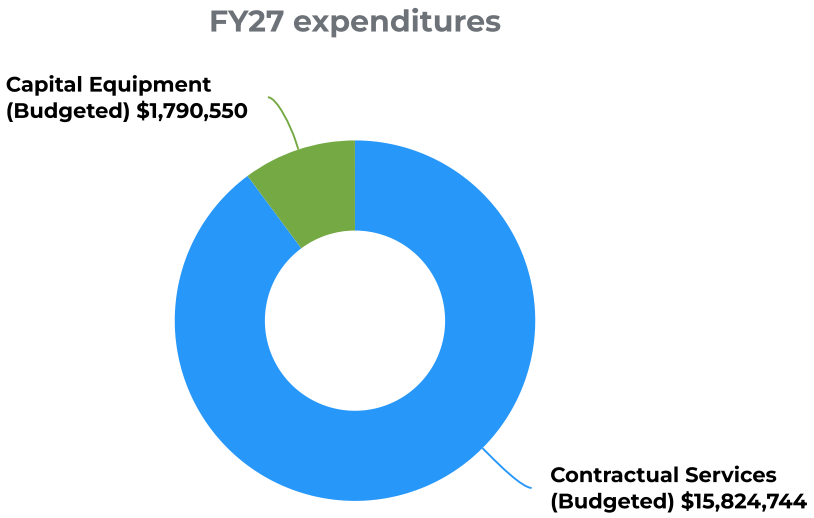
The Planning division guides how land in the city is used and developed. We help residents, property owners, and businesses follow the city's comprehensive plan (Minneapolis 2040) and zoning rules. We serve the public by reviewing projects, enforcing zoning, and supporting long-term planning for safe, healthy, and sustainable neighborhoods. The division includes four subdivisions: Code Development; Land Use, Design & Preservation; Community Planning; and Zoning Administration and Enforcement.

- We write and carry out land use policies that support thoughtful and sustainable growth.
- We review and enforce applications for land use, zoning, environmental studies, and historic preservation.
- We support homeowners, business owners, contractors, developers, and architects as they design and build projects that follow city rules.
- We prepare and manage data that helps guide planning decisions.
- We lead policy creation and strategic planning for citywide and area-based plans
- We inspect new construction and respond to questions and concerns about zoning issues.

We do this work through teams that review permits, guide regulatory reform, analyze proposals, and bring forward items for public hearings. Staff also help residents and businesses understand city rules by answering questions through customer service and 311.

Minneapolis 2040 centers the voices of communities historically left out of planning processes. Staff also reduce language barriers by offering phone interpretation and translated materials. Through these actions, Planning supports fair access to information, clearer processes, and more equitable outcomes citywide.

Transfers & Debt Service



Transfers & Debt Service manages key financial resources for CPED. We work with partners inside and outside the city and make required payments that support CPED development projects.

- We transfer eligible funds to help pay for CPED development activities.
- We pay debt service on bonds that support CPED projects.
- We pay internal loans and pay-go tax increment financing notes.
- We pay other contractual obligations linked to CPED development work.

We do this work by carefully managing CPED funds and making sure payments are made on time. We also work with staff who review projects that request Tax Increment Financing (TIF). TIF is a tool the city uses to support projects that help produce affordable rental housing, increase living-wage jobs, expand the city's tax base, or clean up contaminated land. Staff review these requests to make sure projects meet city goals and policies. Community input is part of the process when creating TIF districts and plans. This helps ensure better outcomes for residents and supports more equitable development across the city.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $645,142 ongoing and an increase of $50,000 one-time, in addition to budgeted inflationary growth to maintain the Current Service Level within the CPED Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-6.1	-$677,472	-$729,958	Ongoing
	Reduction to the CPED Department's personnel budget.			
Non-personnel reduction	-	-$80,670	-$80,670	Ongoing
	Reduction to non-personnel budget for travel, memberships & dues, and non-profit professional contractual services.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Hawthorne Facility – Parking and Janitorial Services	-	$113,000	$113,000	Ongoing
	Increased ongoing funding for parking and custodial expenses at the Hawthorne Ramp for Development Services.			
Peoples' Way property management	-	$50,000	-	One-time
	Increased one-time funding for property management expenses at the City-owned People's Way property at 38th & Chicago.			

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the Special Revenue budget of $107,274 ongoing and an increase of $10,454,279 one-time, in addition to budgeted inflationary growth to maintain the Current Service Level within the CPED Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-0.9	-$107,274	-$116,087	Ongoing
	Reduction to the CPED Department's personnel budget.			
Affordable Housing Trust Fund (AHTF)	-	$8,289,279	$7,597,903	One-time
	Increased one-time LAHA ($7,332,916), CDBG ($456,363), and CDBG PI ($500,000) funding for the AHTF in 2027. Increased one-time LAHA ($7,597,903) funding for the AHTF in 2028.			
Minneapolis Homes	-	$1,600,000	$1,500,000	One-time
	Increased one-time LAHA ($1,500,000) and CDBG PI ($100,000) funding for Minneapolis Homes in 2027. Increased one-time LAHA ($1,500,000) funding for Minneapolis Homes in 2028.			
Vacant & Boarded Building Program	-	$325,000	-	One-time
	Increased one-time CDBG PI funding for the Vacant & Boarded Building Program.			
Cowles Center property management	-	$240,000	-	One-time
	Increased one-time Cowles Fund funding for property management expenses at the Cowles Center.			

Budgeted positions

The total budgeted FTE count for CPED reflects a net decrease of 7 FTE in the 2027-2028 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 7 FTE as listed in the 2027-28 budget changes section.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department total budgeted FTE count:

- Moved 2.5 FTE from a Special Revenue Fund (CDBG) to the General Fund, which was offset by moving the department's non-personnel budget from the General Fund to the Special Revenue Fund (CDBG).

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Community Planning & Economic Development	243.0	238.0	231.0	231.0
General	197.2	191.6	188.0	188.0
Special Revenue	44.8	45.4	42.0	42.0
Enterprise	1.0	1.0	1.0	1.0
Total Authorized FTEs	**243.0**	**238.0**	**231.0**	**231.0**

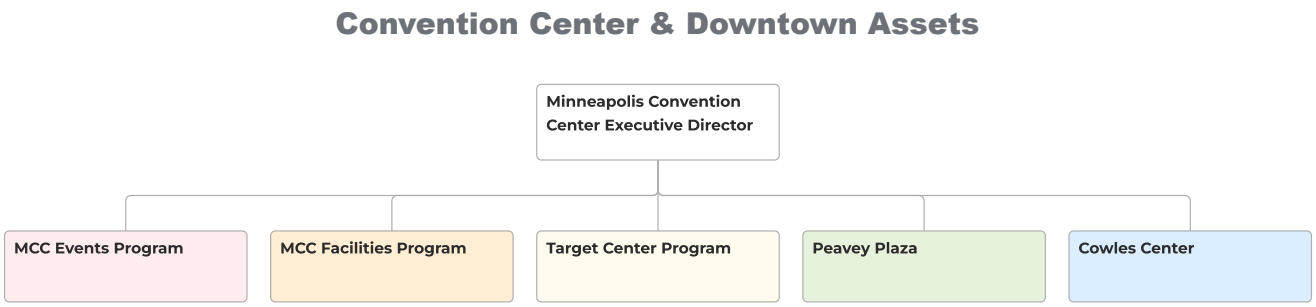
Minneapolis Convention Center & Downtown Assets

The Convention Center provides venues, services and support for:

- Events
- Exhibits
- Conferences
- Other activities

In doing so, we:

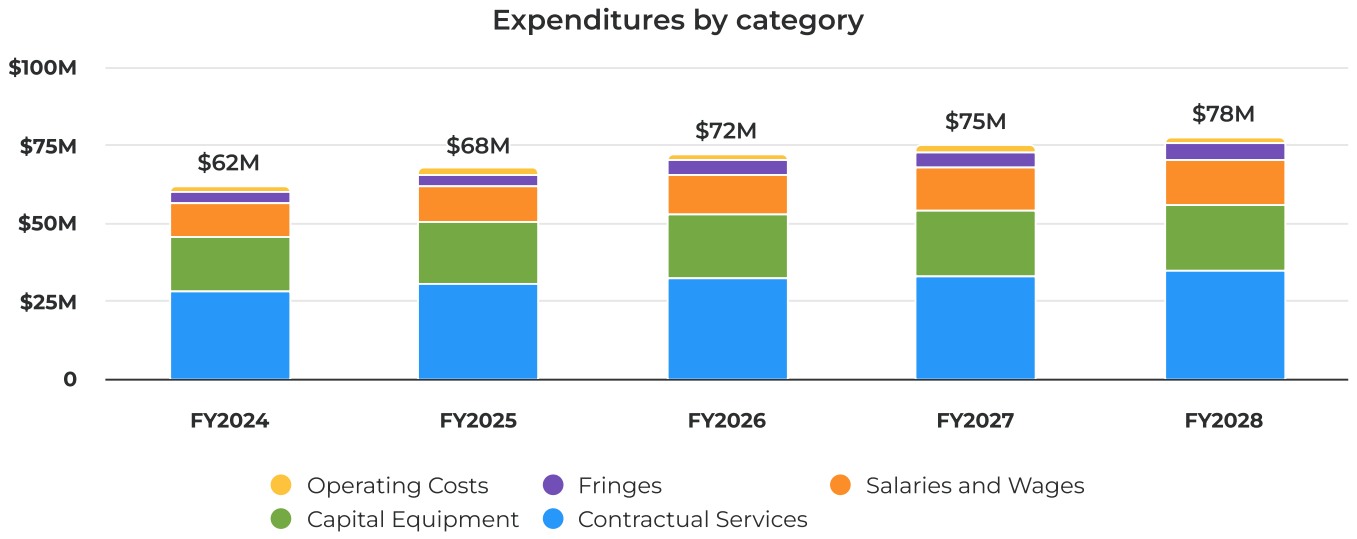
- Drive and support economic activity
- Contribute to a vibrant community and positive tax revenues



Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Contractual Services	**$33,109,704**	44.02%
Capital Equipment	**$20,850,000**	27.72%
Salaries and Wages	**$13,776,044**	18.32%
Fringes	**$5,070,054**	6.74%
Operating Costs	**$2,408,535**	3.20%



Contractual Services	**$34,340,623**	44.25%
Capital Equipment	**$21,313,500**	27.46%
Salaries and Wages	**$14,366,412**	18.51%
Fringes	**$5,292,052**	6.82%
Operating Costs	**$2,299,690**	2.96%

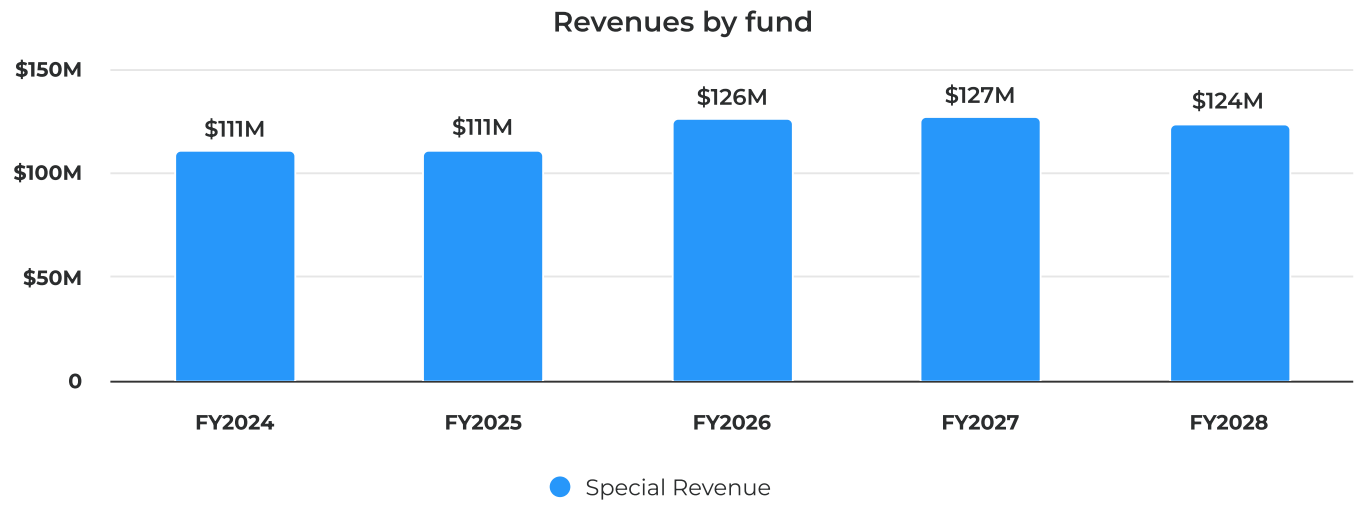
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Special Revenue	$61,877,969	$67,602,903	$72,219,742	$75,214,336	$77,612,277
Total Governmental	$61,877,969	$67,602,903	$72,219,742	$75,214,336	$77,612,277
Total Expenditures	**$61,877,969**	**$67,602,903**	**$72,219,742**	**$75,214,336**	**$77,612,277**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

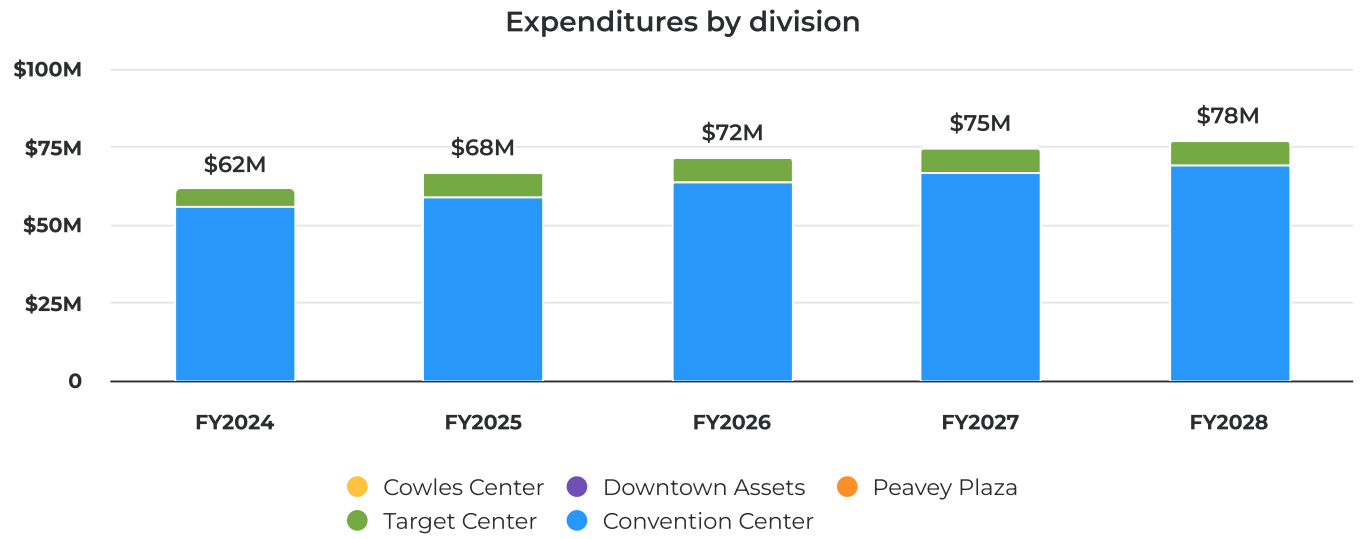
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

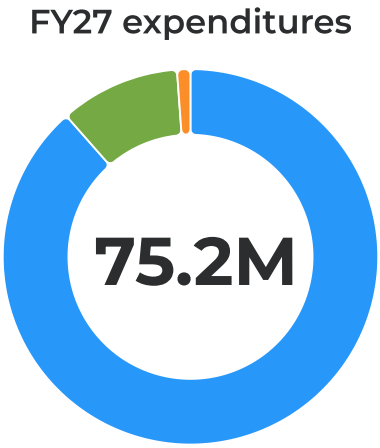


Revenues by fund

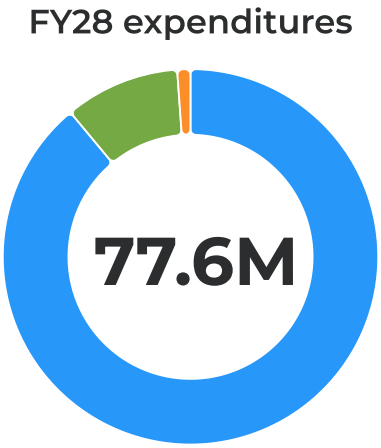
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Special Revenue	$110,629,314	$111,056,132	$125,805,550	$126,777,922	$123,652,173
Total Revenues	**$110,629,314**	**$111,056,132**	**$125,805,550**	**$126,777,922**	**$123,652,173**

Divisions





Convention Center	$66,569,534	88.51%
Target Center	$7,781,027	10.35%
Peavey Plaza	$863,774	1.15%



Convention Center	$69,048,829	88.97%
Target Center	$7,684,960	9.90%
Peavey Plaza	$878,488	1.13%

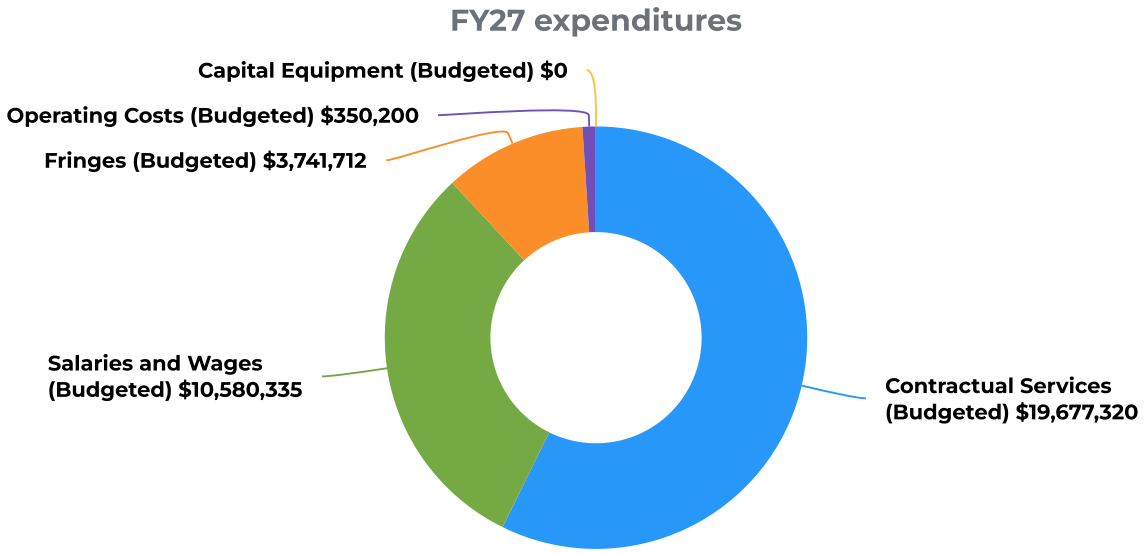
Downtown Assets

The Downtown Assets Fund was created in 2018. The purpose of this fund is threefold:

- It clearly delineates the uses of local sales, liquor, lodging, restaurant, and entertainment taxes
- It provides stable, predictable ongoing support from these taxes to the General Fund
- It supports the comprehensive management of the City's primary downtown revenue-generating capital assets

This umbrella fund holds the operating and debt service funds which support the Minneapolis Convention Center, the Arena Reserve Fund (Target Center), and US Bank Stadium. Receipts to the fund are largely made up of local taxes. This fund also supports the operating costs for Peavey Plaza and the Cowles Center.

Minneapolis Convention Center Events



The Minneapolis Convention Center Events program attracts events to the Convention Center and supports clients and visitors who come to Minneapolis for gatherings. The program serves local, regional, national, and international

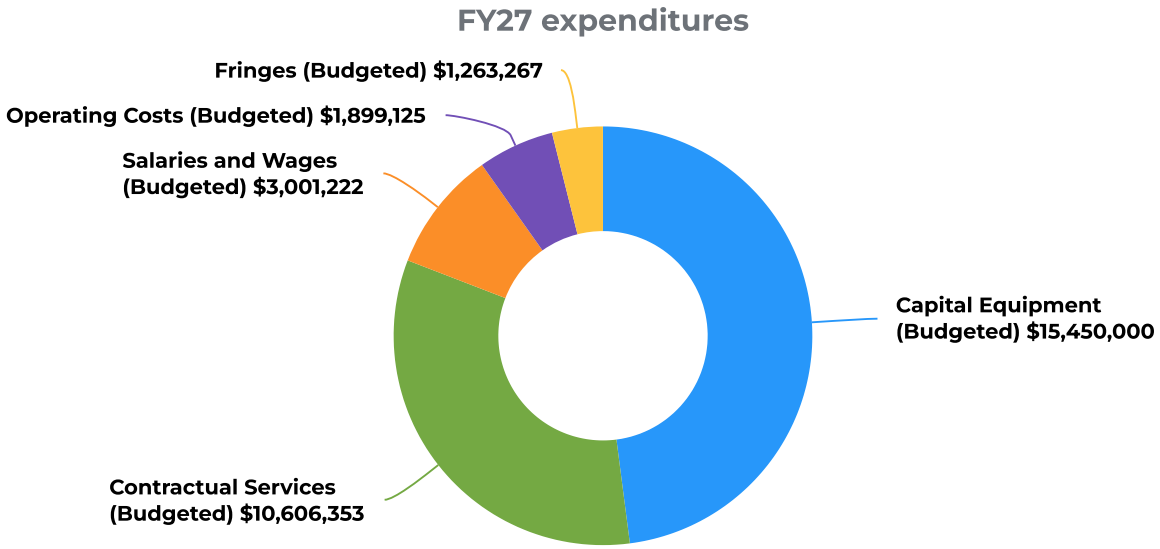
event planners and their attendees.

- We provide sales and marketing to bring events to the Convention Center.
- We coordinate events and support clients with planning and onsite services.
- We deliver audiovisual, utility, security, room setup, and guest services for events.
- We work with Meet Minneapolis, which supports sales, marketing, and promotion of the Convention Center and the city.
- We support economic activity that helps local businesses and workers.

We accomplish this work by offering dependable sales, event planning, and on-the-ground services that help events run smoothly. Our staff works directly with clients to understand their needs and provide services that support successful gatherings. We also partner with Meet Minneapolis to promote the city and attract events that bring visitors and spending to the local economy.

This program provides jobs for Minneapolis residents across many roles in the Convention Center. The Convention Center has one of the most diverse workforces in the city. As of December 2025, 35 percent of staff identify as female and 55 percent identify as members of the BIPOC community.

Minneapolis Convention Center Facilities



The Minneapolis Convention Center Facilities program maintains the convention center building and grounds so the city can host events. It serves event organizers, visitors, and tenants who rely on a safe, clean, and functional facility.

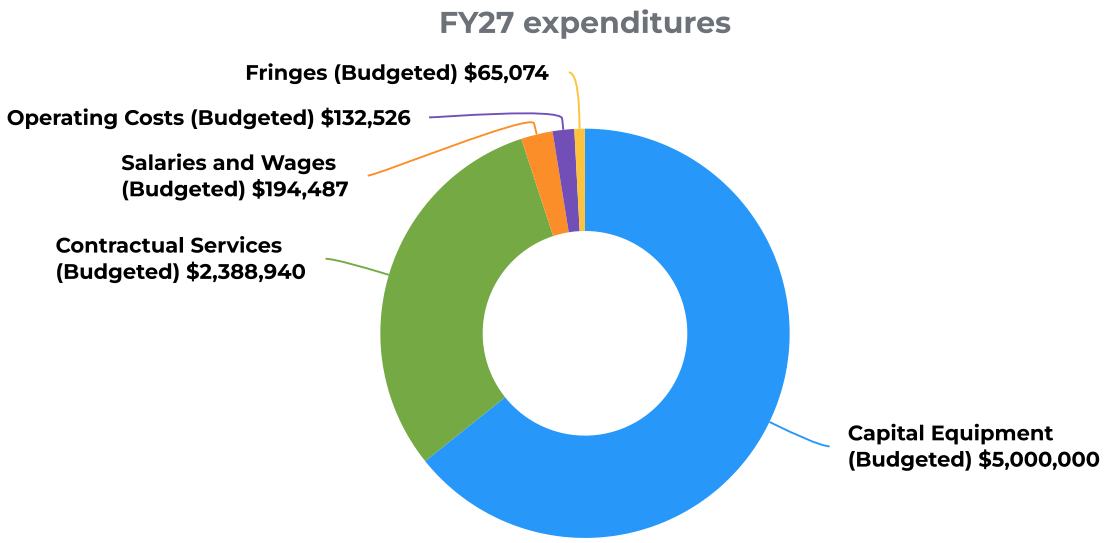
- We maintain and repair the building and grounds to support daily events.
- We use resources responsibly to help create a sustainable facility.
- We invest in building systems and amenities to keep the convention center competitive.
- We provide utilities and manage internal service costs.

We accomplish this work by providing timely repair and maintenance services for a large and aging facility. These services help attract events in a competitive national market. We also manage daily building needs, including utilities and support for core business functions across our workforce.

We work to advance race equity by using Target Market Program (TMP) vendors when possible. The facilities program also uses competitive bidding and requests for proposals that follow the city's supplier diversity goals. Data on

subcontractor spending within these goals is not available, but we continue to follow city requirements in all procurement processes.

Target Center

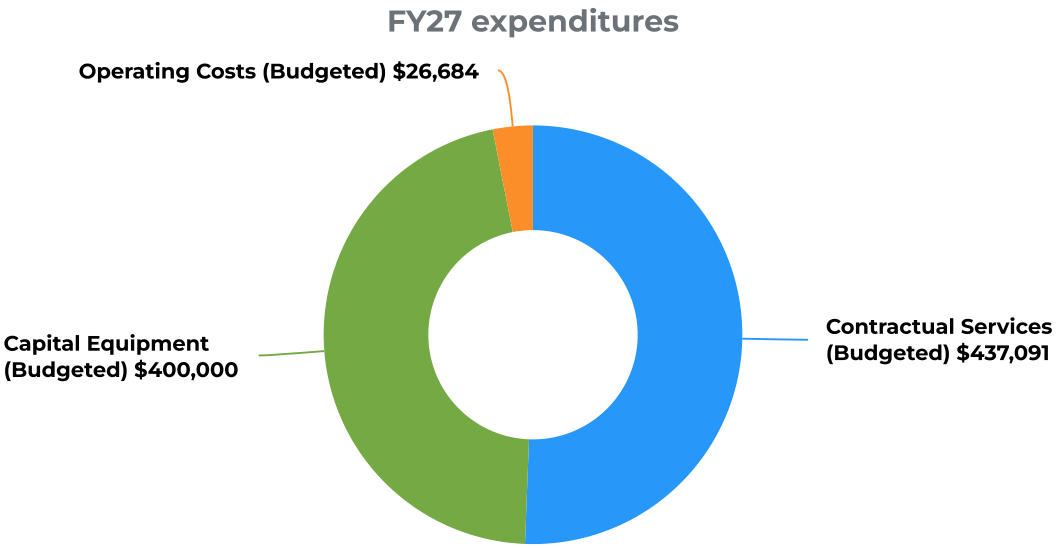


The Target Center program supports the building operator and keeps the Target Center in good condition. It serves residents, visitors, and event partners by helping the arena stay active and supporting city revenues.

- We meet our contractual obligations with the operator, ASM Global.
- We maintain the Target Center building so it stays safe and ready for events.
- We support economic vitality by helping generate city revenues through entertainment taxes and parking fees.
- We help create economic activity through events held at the arena.
- We provide access to cultural and arts activities for the Minneapolis community.

We do this work by managing the City's contract with the operator and making sure required building repairs and improvements happen on time. Event activity at the arena helps bring people downtown, supports local jobs, and strengthens nearby businesses. The program also works to advance race equity by supporting living wage jobs related to event work and contractor services. Our spending includes using Target Market Program (TMP) vendors, which helps support small businesses owned by people who have historically faced barriers.

Peavey Plaza



Peavey Plaza provides a public space for rest, gatherings, and community events. It serves residents, downtown workers, and visitors by offering an active and welcoming place in the heart of the city. The program supports diverse communities through free activities and open access.

- Provides free community programs and events throughout the summer.
- Keeps the plaza safe, clean, and welcoming through daily maintenance.
- Offers music, dance, and theater performances that support downtown activity.
- Supports passive recreation and gathering space for all.

The city works with a contractor to operate and program Peavey Plaza. The operator helps keep the space active and well-maintained so people can enjoy it throughout the year. Community input shaped the plaza's redesign, with feedback gathered from many residents and partners during the renovation process. The plaza remains open to everyone and offers programs that reflect the city's diverse communities.

2027-28 budget changes

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the Special Revenue Fund budget of $300,000 one-time, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Convention Center & Downtown Assets Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Big Ten Women's Volleyball Tournament	-	$300,000	-	One-time
	Addition in one-time funding to secure Minneapolis as host of the 2027 and 2028 Big Ten Women's Volleyball Tournament.			

Budgeted Positions

The total budgeted FTE count for the Convention Center is unchanged in the 2027-28 Mayor's Recommended Budget. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

Position summary

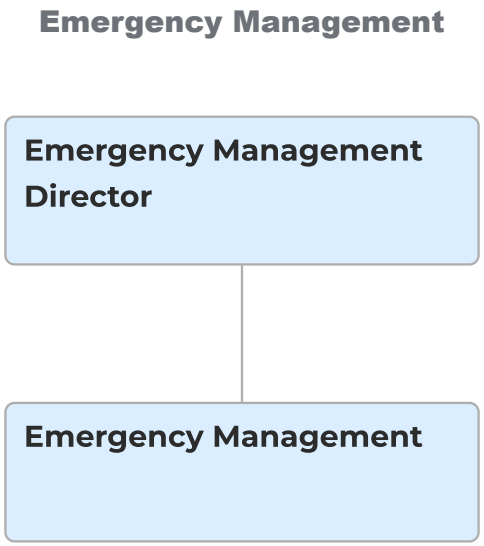
Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Convention Center/Downtown Assets	163.6	163.6	163.6	163.6
Special Revenue	163.6	163.6	163.6	163.6
Total Authorized FTEs	**163.6**	**163.6**	**163.6**	**163.6**

Emergency Management

The Emergency Management Department assists communities to cope with hazards and disasters. We help protect the people who live, work and play in Minneapolis. We work with other government agencies as well as non-profit and private groups.

Our five goals are:

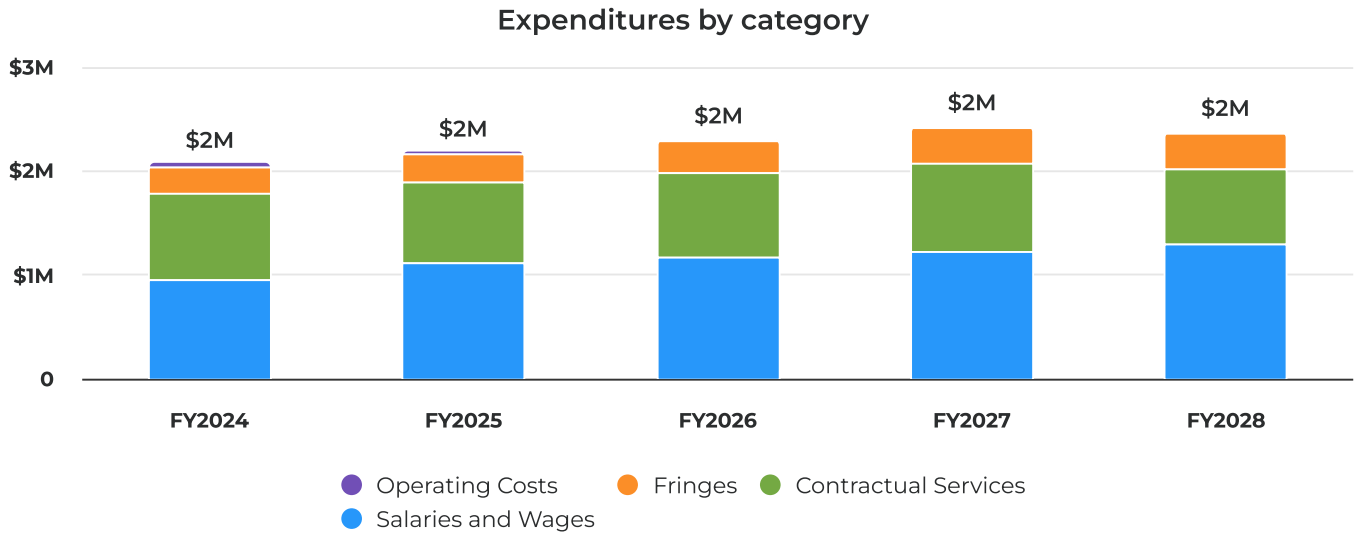
- Prevention
- Mitigation
- Preparedness
- Response
- Recovery

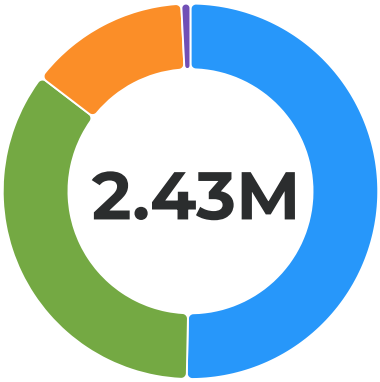


Expenditures

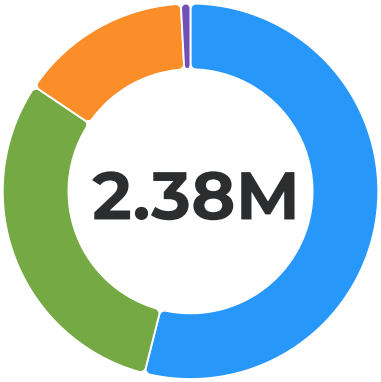
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Salaries and Wages	$1,224,526	50.33%
Contractual Services	$852,928	35.06%
Fringes	$336,418	13.83%
Operating Costs	$19,211	0.79%



Salaries and Wages	$1,283,742	53.95%
Contractual Services	$724,580	30.45%
Fringes	$351,670	14.78%
Operating Costs	$19,310	0.81%

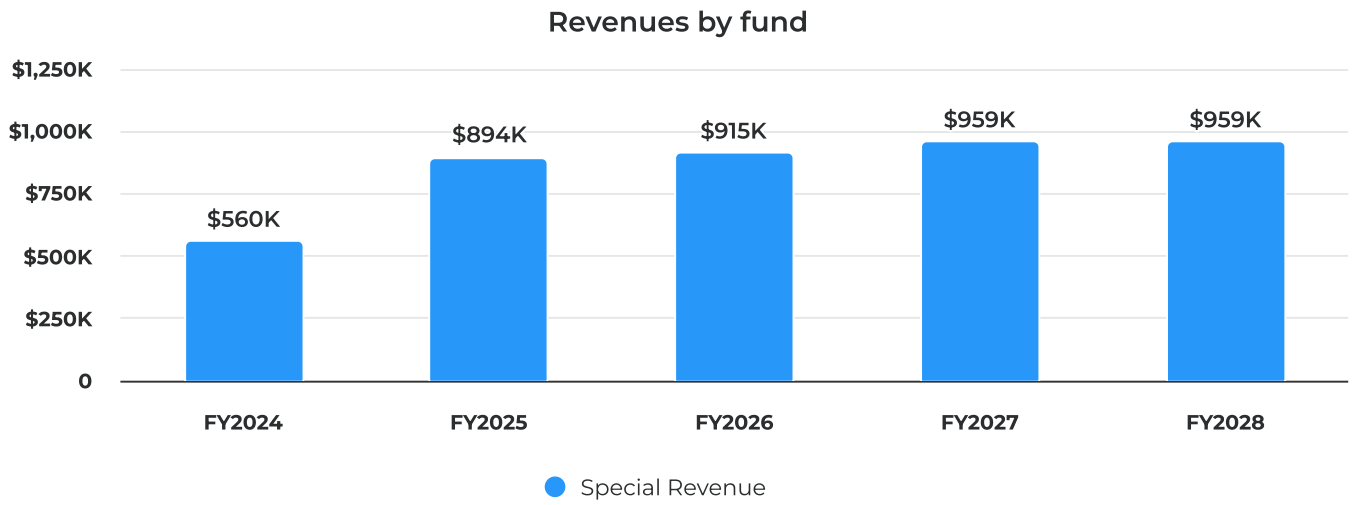
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$1,211,182	$1,349,665	$1,392,197	$1,474,083	$1,420,302
Special Revenue	$875,945	$838,439	$914,598	$959,000	$959,000
Total Governmental	$2,087,128	$2,188,103	$2,306,795	$2,433,083	$2,379,302
Total Expenditures	**$2,087,128**	**$2,188,103**	**$2,306,795**	**$2,433,083**	**$2,379,302**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

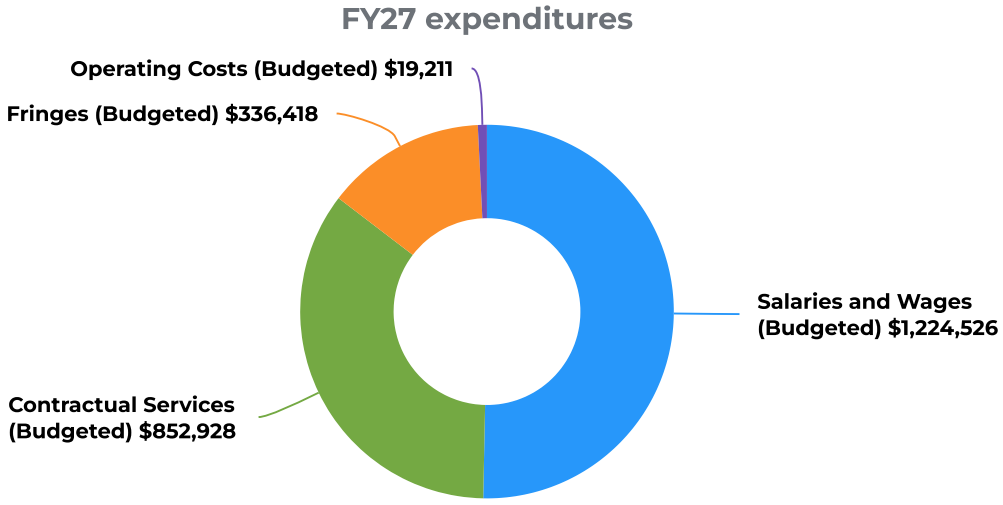
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Grants - Federal	$550,957	$880,221	$914,598	$959,000	$959,000
Grants - Other	$9,269	$13,567	-	-	-
Total Governmental	$560,226	$893,788	$914,598	$959,000	$959,000
Total Revenues	**$560,226**	**$893,788**	**$914,598**	**$959,000**	**$959,000**

Division: Emergency Management



Emergency Management prepares the whole community for disasters and coordinates the city's response and recovery. We support city departments and residents through planning, training, and partnerships with local, regional, state, and federal agencies, as well as the nonprofit and private sectors.

- We prepare city staff, residents, businesses, and community groups for disasters and large-scale emergencies.
- We coordinate the city's response when emergencies exceed a single department's ability to handle them.
- We lead damage assessments to determine the extent of property damage after complex incidents.

- We provide public education, so people can understand hazards and plan for themselves, their families, and their organizations.
- We maintain the outdoor warning siren system and ensure sirens work properly.

Emergency Management helps support and coordinate actions taken before, during, and after emergencies to better help our whole community recover from a disaster. The City's Emergency Operations Plan captures how we respond to the whole community's needs, including for our most-vulnerable residents, such as those individuals with functional and access needs.

2027-28 budget changes

The 2027-28 Mayor's Recommended Budget includes budgeted inflationary growth to maintain the Current Service Level within the Emergency Management Department.

Budgeted positions

The total budgeted FTE count for Emergency Management reflects no net change from the 2027-28 Mayor's Recommended Budget. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department total budgeted FTE count:

- Moved 1.32 FTE from a Special Revenue Fund to the General Fund, which was offset by moving the department's non-personnel budget from the General Fund to the Special Revenue Fund.

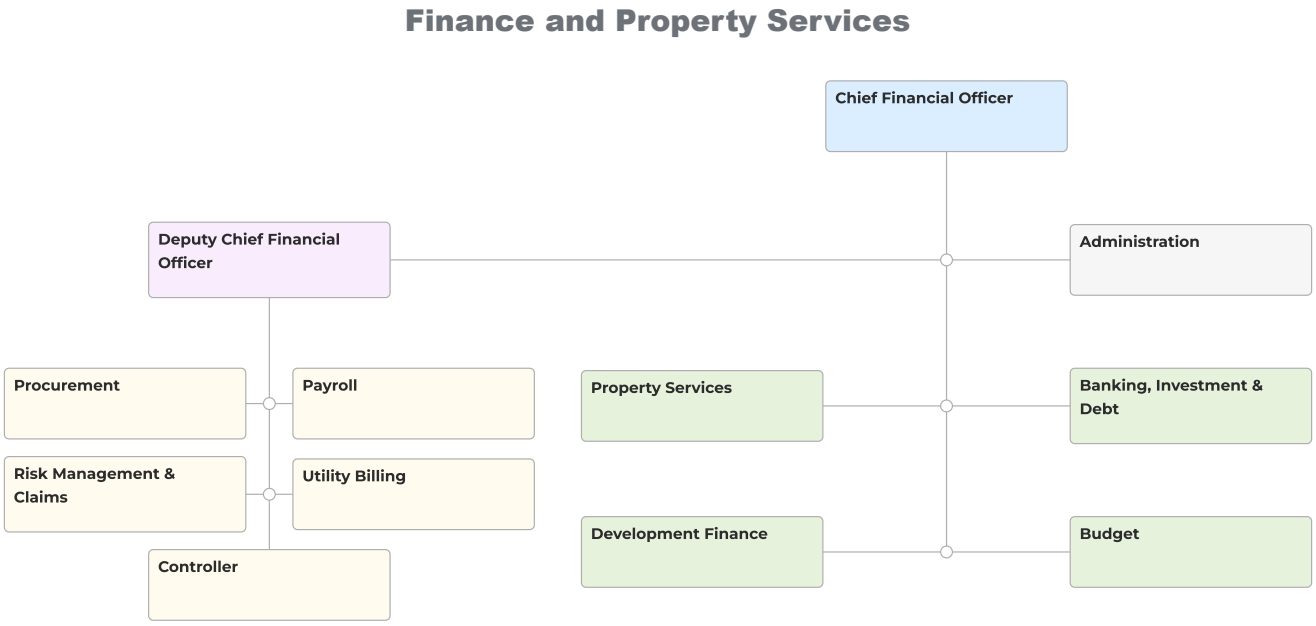
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Emergency Management	9.5	9.5	9.5	9.5
General	3.0	3.0	4.3	4.3
Special Revenue	6.5	6.5	5.2	5.2
Total Authorized FTEs	**9.5**	**9.5**	**9.5**	**9.5**

Finance and Property Services

We manage the City's finances, resources, and assets to support City operations and public services. This includes:

- Financial management
- Budgeting and purchasing
- Payroll and billing services
- Property and facility management
- Risk management

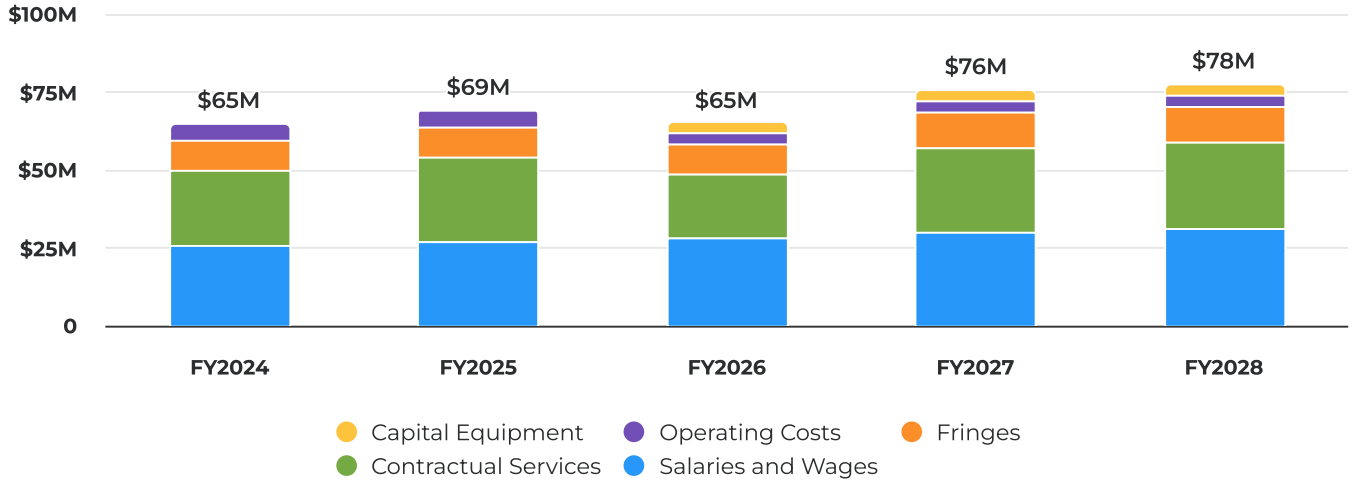


Expenditures

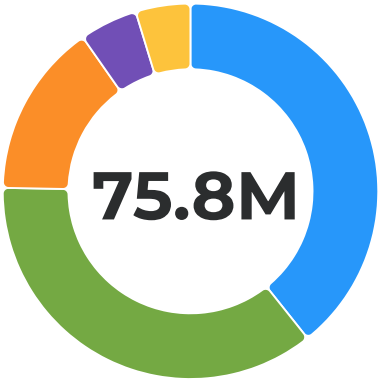
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Expenditures by category



FY27 expenditures



Salaries and Wages	**$29,781,079**	39.30%
Contractual Services	**$27,280,569**	36.00%
Fringes	**$11,363,204**	14.99%
Operating Costs	**$3,791,266**	5.00%
Capital Equipment	**$3,569,019**	4.71%

FY28 expenditures



Salaries and Wages	**$30,939,982**	39.85%
Contractual Services	**$27,523,349**	35.45%
Fringes	**$11,811,545**	15.21%
Operating Costs	**$3,794,362**	4.89%
Capital Equipment	**$3,569,019**	4.60%

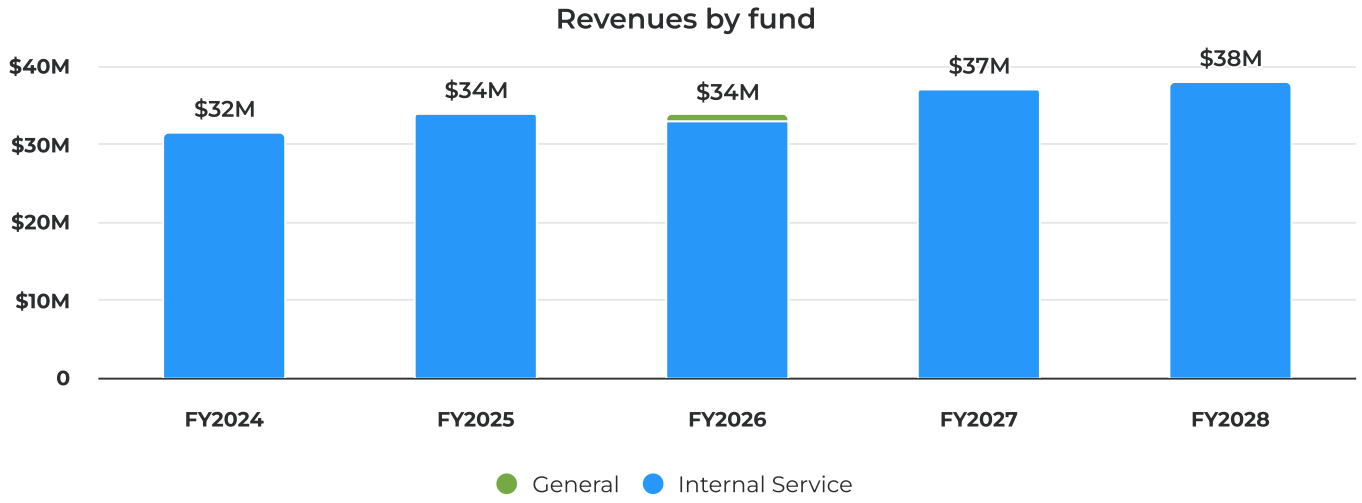
Expenditures by fund

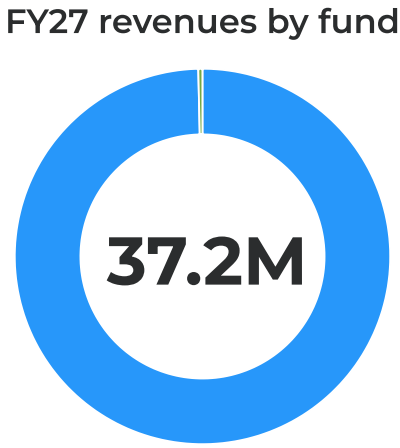
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$28,139,785	$29,317,319	$28,727,103	$35,014,791	$36,094,023
Special Revenue	$4,296,831	$3,850,280	$3,465,951	$3,692,147	$3,710,939
Total Governmental	$32,436,616	$33,167,600	$32,193,053	$38,706,938	$39,804,961
Proprietary					
Internal Service	$32,527,494	$36,226,638	$32,921,183	$37,078,200	$37,833,296
Total Proprietary	$32,527,494	$36,226,638	$32,921,183	$37,078,200	$37,833,296
Total Expenditures	**$64,964,110**	**$69,394,238**	**$65,114,236**	**$75,785,137**	**$77,638,257**

Revenues

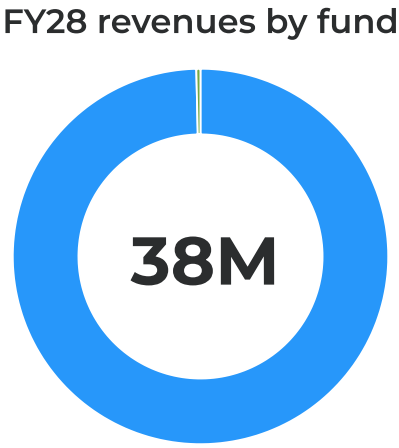
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Internal Service	**$37,078,200**	99.64%
General	**$135,200**	0.36%

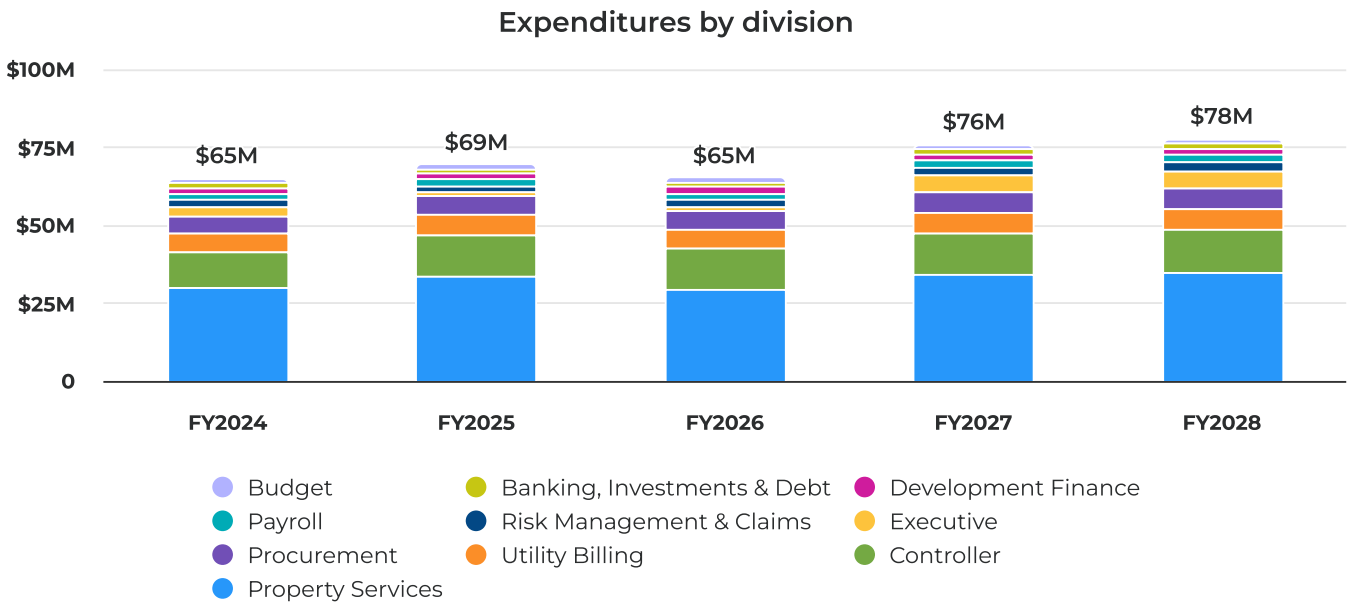


Internal Service	**$37,833,296**	99.64%
General	**$135,402**	0.36%

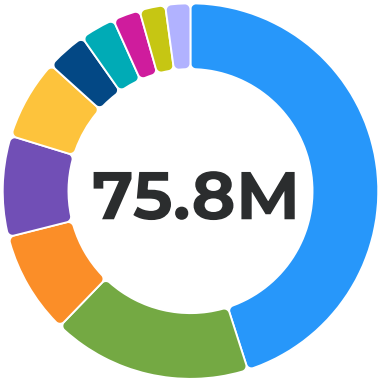
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$161,433	$116,960	$1,035,000	$135,200	$135,402
Internal Service	$31,349,327	$33,867,759	$32,819,699	$37,078,200	$37,833,296
Total Revenues	**$31,510,760**	**$33,984,720**	**$33,854,699**	**$37,213,400**	**$37,968,698**

Divisions

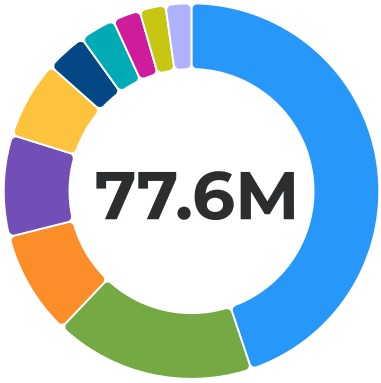


FY27 expenditures



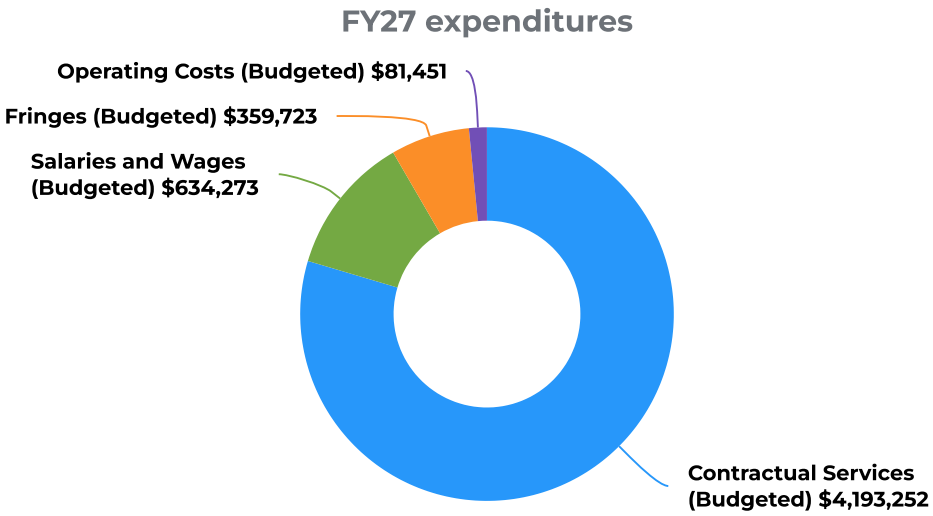
Property Services	$34,139,183	45.05%
Controller	$13,024,136	17.19%
Procurement	$6,702,129	8.84%
Utility Billing	$6,567,944	8.67%
Executive	$5,268,699	6.95%
Risk Management & Claims	$2,678,021	3.53%
Payroll	$2,299,454	3.03%
Development Finance	$1,778,842	2.35%
Banking, Investments & Debt	$1,693,465	2.23%
Budget	$1,633,264	2.16%

FY28 expenditures



Property Services	$34,816,671	44.84%
Controller	$13,406,519	17.27%
Procurement	$6,975,119	8.98%
Utility Billing	$6,779,038	8.73%
Executive	$5,214,994	6.72%
Risk Management & Claims	$2,748,888	3.54%
Payroll	$2,382,386	3.07%
Development Finance	$1,853,763	2.39%
Banking, Investments & Debt	$1,743,662	2.25%
Budget	$1,717,218	2.21%

Executive & Administration

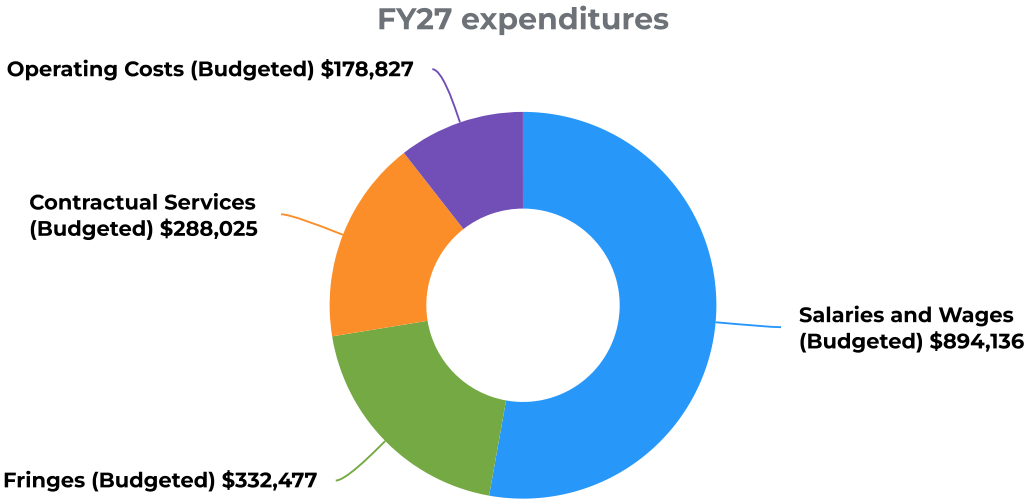


The Executive & Administration Division provides leadership and support to help maintain the City's financial health and resilience. It serves City departments, elected officials, residents, businesses, and visitors by guiding financial decisions, coordinating department operations, and supporting effective public services.

- Provides policy development and financial and risk management recommendations to City departments and elected officials.
- Oversees department operations, strategic initiatives, and enterprise-wide projects.
- Coordinates emergency planning and response, interagency collaboration, and administrative support.
- Manages personnel transactions, contract signing, and guidance on City financial processes.

The Division works across departments to improve coordination, strengthen financial stewardship, and support informed decision-making. Equity is integrated into its policies, partnerships, committee work, and workplace practices to help ensure City services are inclusive, accessible, and responsive to the needs of the community.

Banking, Investments & Debt

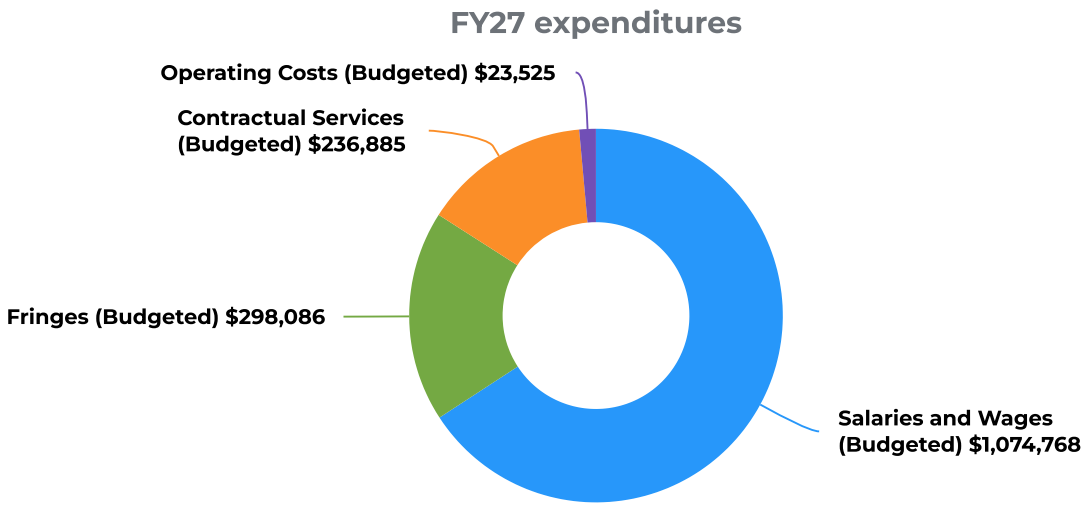


The Banking, Investments & Debt Division manages the City's banking, investments, cash flow, merchant card services, and debt financing. The division helps protect City funds, supports daily financial operations, and secures financing for capital projects that benefit the community.

- Manages the City's bank accounts, cash balances, merchant card services, and cash flow forecasting.
- Invests City funds using competitive, conservative investment practices and monitors investment performance.
- Plans and manages debt financing for capital projects in partnership with City departments, independent boards, and external financial partners.
- Supports secure payment systems and works with banking partners to reduce fraud and safeguard City funds.
- Improves banking services and business processes through competitive procurement and ongoing collaboration.

The Division works with City departments and financial partners to deliver reliable banking, investment, and debt management services while protecting public resources and minimizing costs. By delivering its services, the division supports fairness and accessibility. It promotes inclusive practices by providing opportunities for smaller local banks and business owners.

Budget

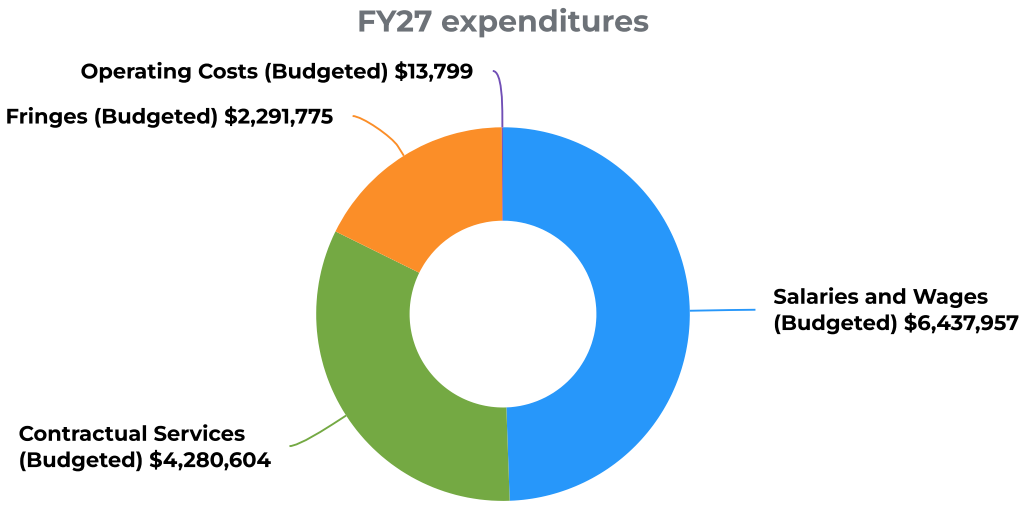


The Budget Division plans and oversees the City's budget and financial commitments. The division works with City departments, elected officials, and the public to help ensure public funds are used effectively and support the services residents rely on.

- Leads the City's annual budget development process.
- Works with departments to develop budgets that make the best use of available resources.
- Provides financial analysis and recommendations to support decision-making by City leaders.
- Publishes the City's interactive online budget book to improve public access to budget information.

The Division promotes responsible financial planning through clear, consistent budget processes and transparent reporting. The division works with departments, policymakers, and the public to support informed decisions about City resources and uses public feedback to help guide strategic investments that advance equitable outcomes across the City.

Controller

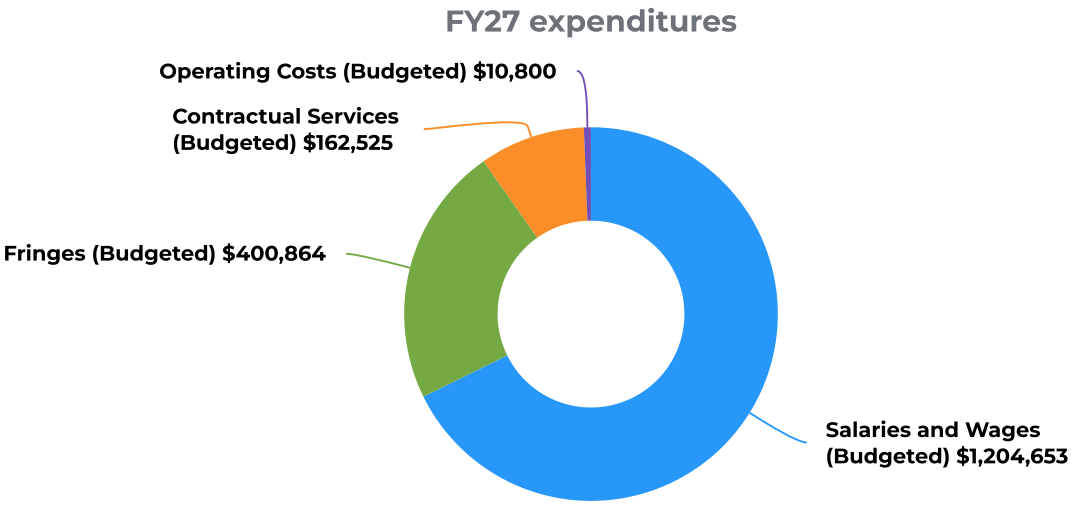


The Controller Division manages the City's financial activities and reports. It supports all departments, elected officials, and the public by making sure financial information is accurate, clear, and trustworthy.

- Monitors and reports revenues and expenses for all departments, including grants.
- Prepares the City's quarterly financial report and Annual Comprehensive Financial Report.
- Responds to internal and external audits and supports required state and federal reporting.
- Shares financial information through the City's information systems.
- Designs and manages rate models that help allocate shared costs.
- Processes accounts receivable and supports the annual budget process with financial analysis.

The Division does this work by keeping strong internal controls, following established financial policies, and coordinating closely with auditors, departments, and stakeholders. It tests and maintains financial processes to ensure accuracy and accountability. Race equity guides its work by promoting fair and consistent financial practices that support transparent decisions across all departments. This approach helps the City be a trusted steward of public money.

Development Finance

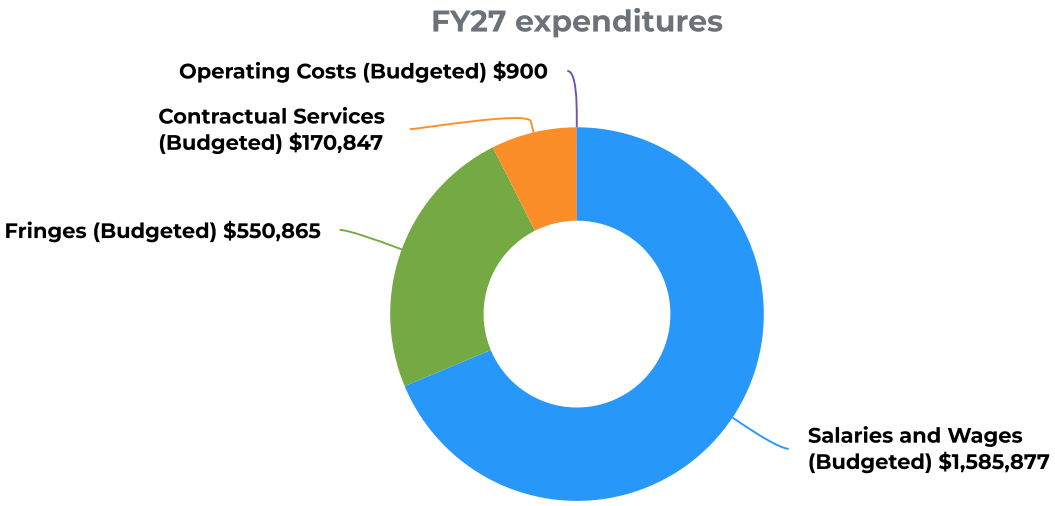


The Development Finance Division supports the City's economic development and housing goals. It helps departments and elected officials use financial tools to support affordable housing, job growth, neighborhood projects, and environmental cleanup.

- Uses tax increment financing, housing improvement areas, and property assessed clean energy tools to support housing and job creation.
- Tracks projects that use these tools.
- Manages CPED loan portfolios so funds are used well and can be reused.
- Ensures neighborhood organizations spend funds according to adopted plans and program rules.
- Manages pass-through grants and follows grantor requirements.
- Supports City leaders by reviewing financial options and estimating impacts on City resources.

The Division accomplishes this work by coordinating closely with CPED, NCR, the Chief Financial Officer, and elected officials. It applies financial tools, reviews project needs, and tracks loans, grants, and payments to ensure funds support community goals. Race equity guides this work by supporting housing stability, inclusive economic development, and environmental justice. The division's financial management helps advance City programs designed to reduce racial disparities and strengthen neighborhoods.

Payroll

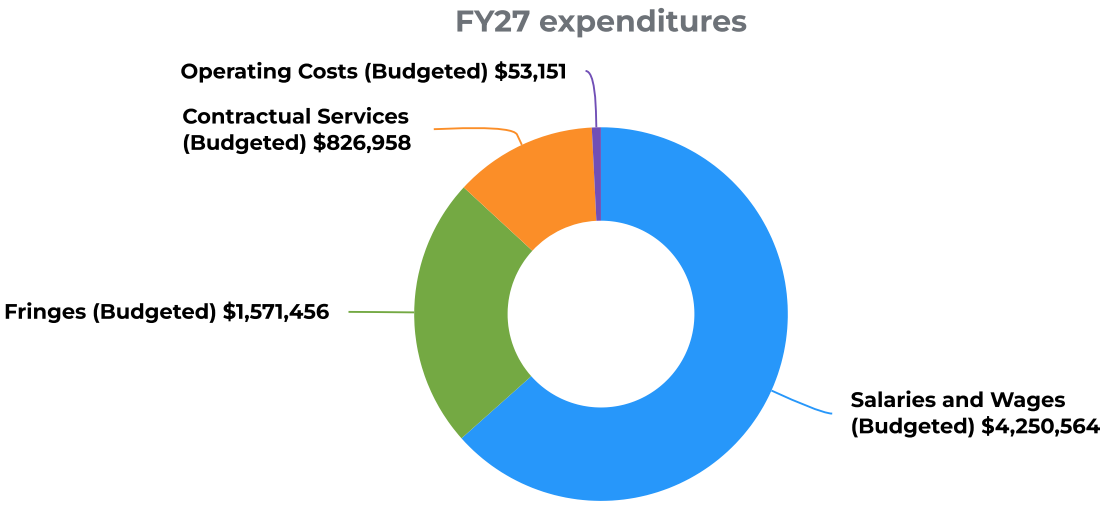


The Payroll Division pays City employees correctly and on time. It supports all departments, answers payroll questions, and makes sure the City follows federal, state, and local payroll laws.

- Creates paychecks for thousands of employees every two weeks.
- Applies the rules in labor agreements, civil service policies, and City ordinances, State and Federal law.
- Works with every department to answer employee payroll questions.
- Partners with Human Resources to ensure benefits, job changes, and pay updates are correct.
- Works with Banking, Investments, and Debt staff to make sure payroll payments and taxes are sent on time.
- Creates and sends year-end tax forms for employees.

The Division accomplishes this work by using clear payroll processes, cross-training staff, and maintaining strong partnerships across the City. Each department has an assigned payroll technician to provide quick and accurate service. The division supports race equity by ensuring employees receive reliable pay, including those who are unbanked or underbanked. It offers a reloadable pay card option to help employees avoid check cashing fees and keep more of their earnings. This approach supports fair and stable pay for all City workers.

Procurement

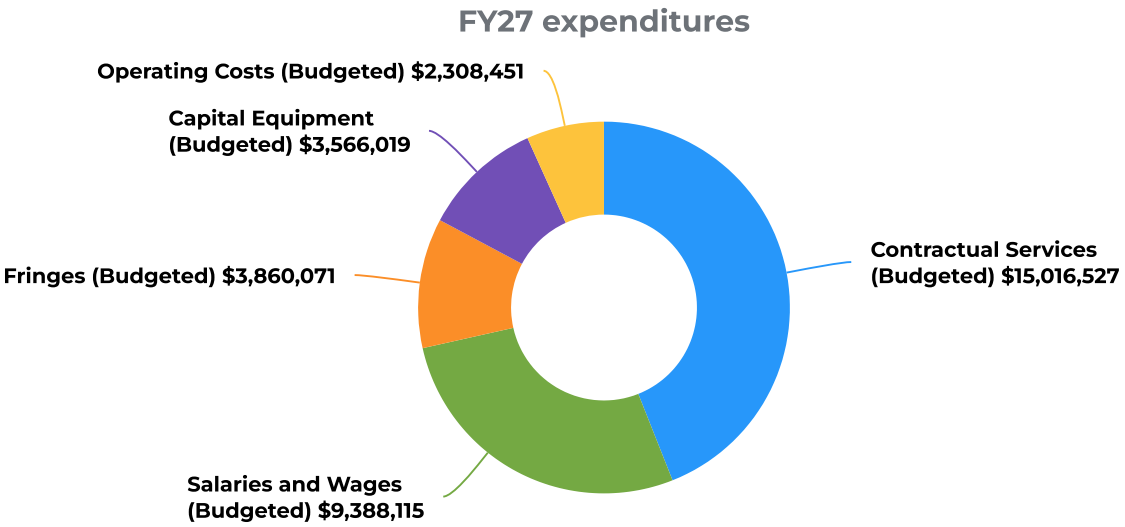


The Procurement Division helps City departments buy goods and services and manage contracts. It supports all departments, boards, vendors, and the public by making sure purchasing follows City laws, policies, and values.

- Manages bidding and contracting for goods and services.
- Supports open and competitive purchasing processes.
- Ensures vendors are paid on time.
- Helps departments follow City purchasing rules.
- Invites and supports external businesses that want to work with the City.
- Oversees the Target Market Program for small local businesses.

The Division accomplishes this work by guiding departments through each step of purchasing and contracting. It checks that purchases follow legal requirements and reflect City goals. It also works to prevent fraud and promote cost effective buying. Race equity guides this work by supporting spending diversity and increasing access for small businesses, including those in the Target Market Program. These efforts help more local businesses compete for City contracts and strengthen community participation in City purchasing.

Property Services

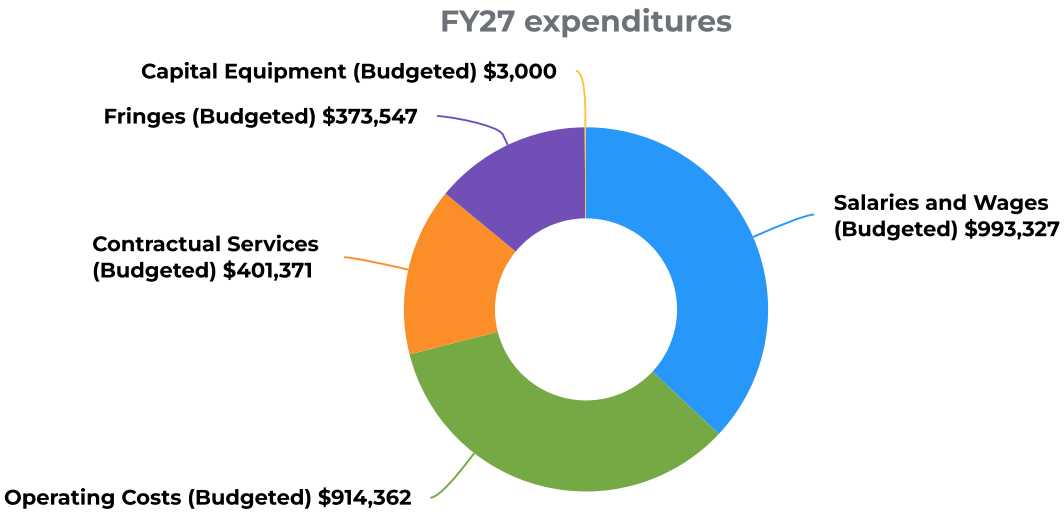


The Property Services Division manages City-owned and leased facilities to keep them safe, efficient, and welcoming for employees and visitors. It supports all departments and helps make sure workspaces meet operational, safety, and energy goals.

- Plans and manages City land, buildings, and workspace needs.
- Performs preventive and corrective maintenance.
- Guides design standards, construction, modernization, and tenant improvements.
- Manages space, assets, building security, and life-safety systems.
- Works to reduce emissions, conserve energy, and expand renewable energy use.
- Provides routine cleaning and supports communication across departments.

The Division accomplishes this work through strategic planning, consistent maintenance, and clear design and safety practices. It coordinates closely with departments to provide secure and functional spaces. Race equity guides this work by ensuring fair access to safe facilities and by requiring project managers to follow Small and Underutilized Business Program guidelines. The division also supports environmental justice by installing solar arrays in areas with historically poor air quality and by using compliant local labor.

Risk Management & Claims

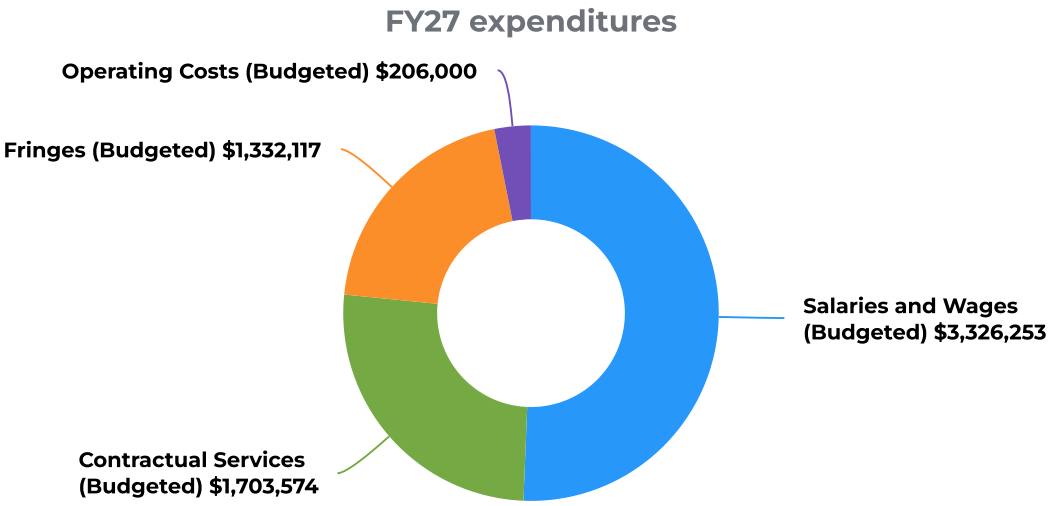


The Risk Management & Claims Division helps keep City employees safe and reduces risks that can affect City services. It supports all departments by identifying risks, managing claims, and promoting safe work practices.

- Manages workers' compensation and supports employees returning to work after injury.
- Handles liability claims of $25,000 or less.
- Leads safety reporting and oversees OSHA requirements.
- Develops risk policies and reviews insurance needs.
- Monitors safety standards and leads the City's safety committee.
- Tracks workplace injuries to help focus resources where they are needed.

The Division accomplishes this work by reviewing risks, creating prevention strategies, and responding quickly to injuries and claims. It works with departments to reduce hazards and protect employees. It also manages purchased insurance and provides guidance on risk planning. Race equity guides this work by helping prevent setbacks that could slow the City's equity goals. By reducing workplace risks and avoiding unexpected costs, the division supports stable and effective City services that benefit the entire community.

Utility Billing



The Utility Billing Division bills and collects payments for City water, sewer, solid waste, and stormwater services. It serves residents and businesses and helps make sure utility services remain reliable by collecting revenue on time.

- Sends utility bills and explains charges and payment options.
- Provides customer service and account information.
- Works with Public Works to ensure accurate billing for all City utility services.
- Collects payments and processes revenue promptly and correctly.
- Ensures billing follows City ordinances and program rules.
- Provides accessible and equitable service to all customers.

The Division accomplishes this work through clear communication, accurate account management, and strong coordination between Finance and Property Services and Public Works. It focuses on timely billing and collection so utility services can operate without interruption. Race equity guides this work by delivering consistent service to all customers, regardless of background, and ensuring everyone has fair access to billing information and support.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the General Fund budget of $3,937,362 ongoing and $100,000 one-time in 2027, in addition to budgeted inflationary growth to maintain the Current Service Level within the Finance and Property Services Department (FPS).

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustments	-1	-$142,247	-$150,436	Ongoing
	Reduction in the Finance & Property Services personnel budget.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Membership in Central Certification Program	-	$25,000	$25,000	Ongoing
	This funding will support the City's continued participation in the Central Certification Program(CERT). It will help maintain the Target Market Program and support access to contracting opportunities for qualified small businesses.			
Banking fees	-	$54,000	$54,000	Ongoing
	This funding will cover required banking fees incurred by the City as part of essential banking and payment services. The adequate funding will allow FPS to account for these previously unbudgeted costs.			
Audit services	-	$46,000	$46,000	Ongoing
	This funding will support the increasing costs of required financial audit services. Annual financial audits are a mandatory service required by Minnesota State Statute, and this funding will help ensure the City can continue to meet this requirement.			
Settlement Agreement Funding	-	$4,054,609	$3,954,609	One-time/Ongoing
	This funding to meet obligations in the implementation of the Settlement Agreement. This funding will be administered by FPS for use across all City departments that have Settlement Agreement implementation needs. $3,954,609 of funding is ongoing, and $100,000 is one-time in 2027.			

Internal Service Funds adjustments

The 2027-2028 Mayor's recommended budget includes an addition to the FPS Internal Service Fund budget of $117,192 ongoing, in addition to budgeted inflationary growth to maintain the current service level within the FPS Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustments	-2	-$312,240	-$321,987	Ongoing
	Reduction in the Finance & Property Services personnel budget.			
Budgeted position adjustments	4	$429,432	$450,065	Ongoing
	Adding four new positions to the Property Services Division, 2 Custodians, 1 Plumber, and 1 Engineer to provide the additional operations and maintenance staffing needed to support new and renovated City spaces.			

Budgeted positions

The total budgeted FTE count for Finance and Property Services reflects an increase of 1 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Increased FTE count by 1 FTE as listed in the 2027-28 budget changes section.

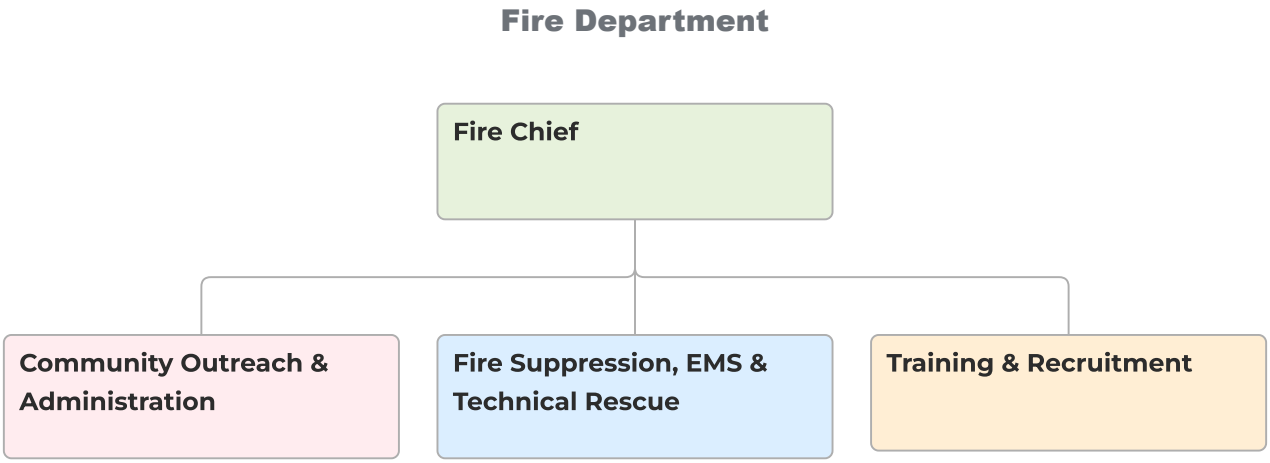
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Finance and Property Services	290.0	293.0	294.0	294.0
General	175.3	175.3	174.3	174.3
Special Revenue	3.7	3.8	3.8	3.8
Internal Service	111.0	114.0	116.0	116.0
Total Authorized FTEs	**290.0**	**293.0**	**294.0**	**294.0**

Fire

The Fire Department protects lives, property, and the environment of our community and the region we serve.

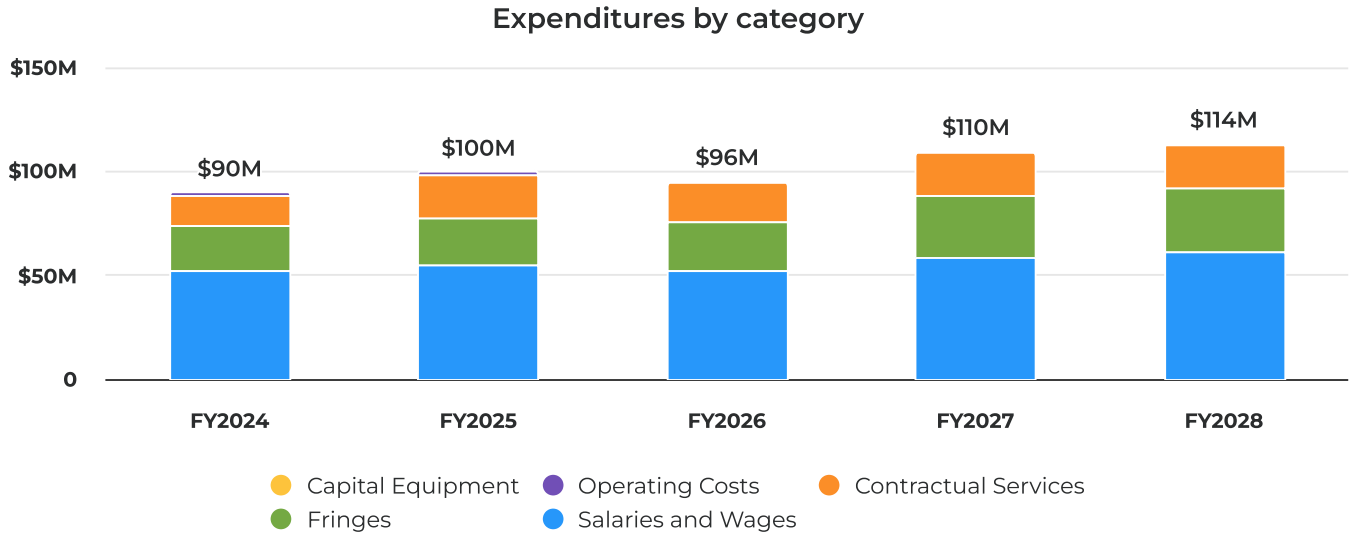
- We provide fire suppression, emergency medical, hazardous materials, and special operations response to the citizens, visitors, and business owners of the city.
- We provide fire reports to city departments that request them.
- We provide on-site emergency medical responses for our colleagues in the city.



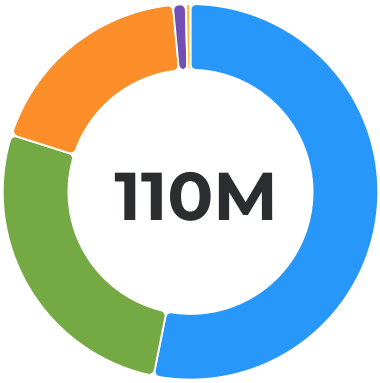
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

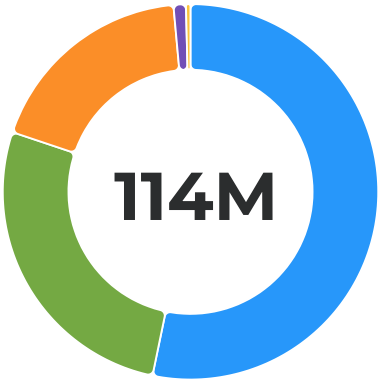


FY27 expenditures



Salaries and Wages	**$58,546,118**	53.15%
Fringes	**$29,477,088**	26.76%
Contractual Services	**$20,487,857**	18.60%
Operating Costs	**$1,198,396**	1.09%
Capital Equipment	**$450,001**	0.41%

FY28 expenditures



Salaries and Wages	**$60,783,012**	53.24%
Fringes	**$30,719,061**	26.91%
Contractual Services	**$20,995,233**	18.39%
Operating Costs	**$1,210,867**	1.06%
Capital Equipment	**$450,001**	0.39%

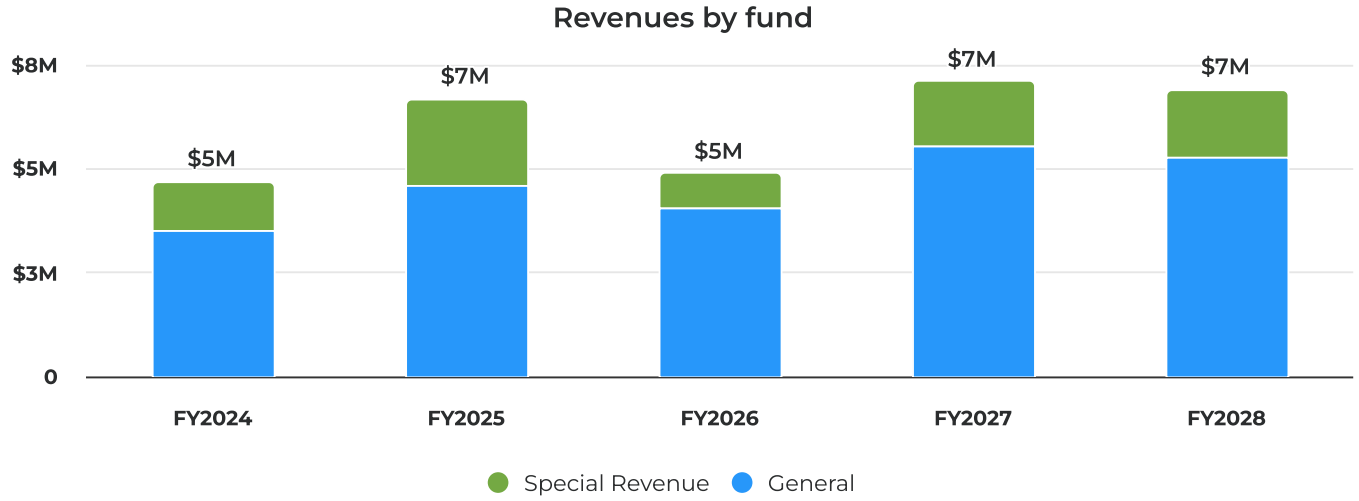
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$88,115,948	$97,894,015	$94,887,840	$108,590,108	$112,497,826
Special Revenue	$2,303,411	$2,509,933	$857,884	$1,569,352	$1,660,347
Total Governmental	$90,419,359	$100,403,947	$95,745,724	$110,159,459	$114,158,173
Total Expenditures	**$90,419,359**	**$100,403,947**	**$95,745,724**	**$110,159,459**	**$114,158,173**

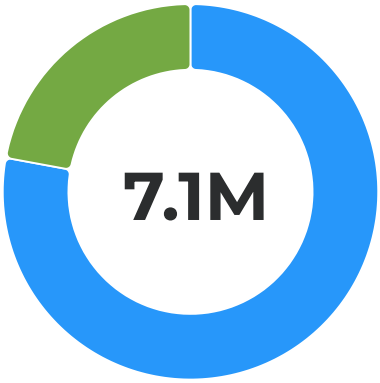
Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

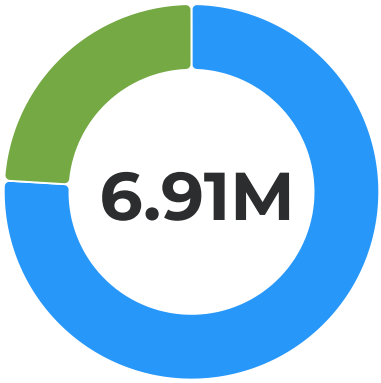


FY27 revenues by fund



General	**$5,532,746**	77.90%
Special Revenue	**$1,569,352**	22.10%

FY28 revenues by fund



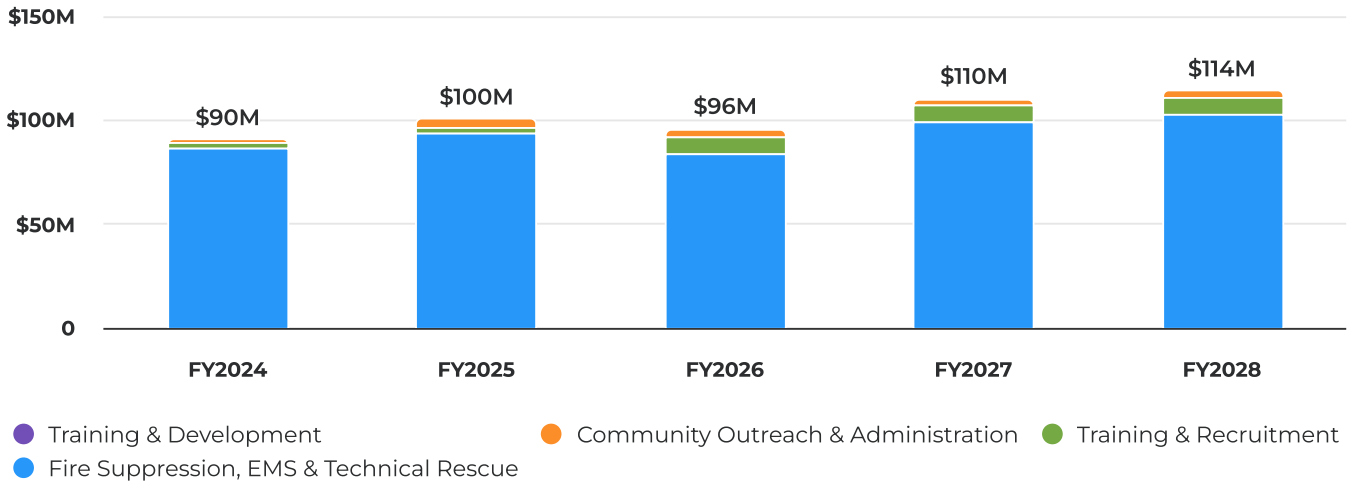
General	**$5,244,963**	75.96%
Special Revenue	**$1,660,347**	24.04%

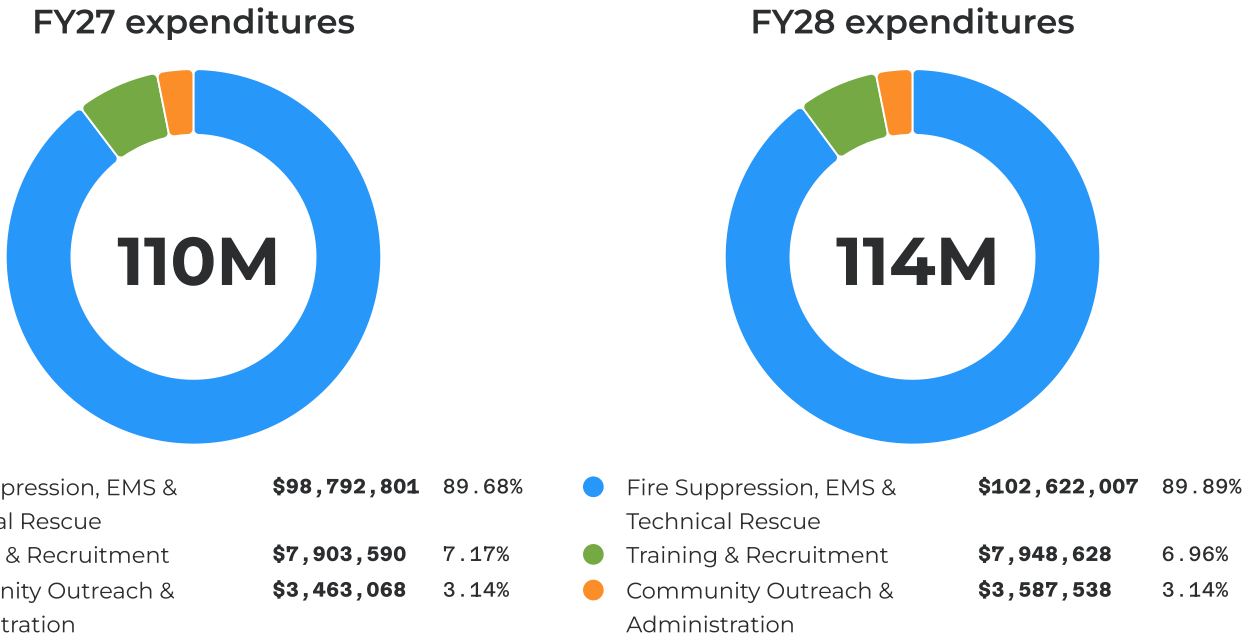
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$3,481,499	$4,589,538	$4,041,614	$5,532,746	$5,244,963
Special Revenue	$1,197,436	$2,091,781	$857,884	$1,569,352	$1,660,347
Total Revenues	**$4,678,935**	**$6,681,319**	**$4,899,498**	**$7,102,098**	**$6,905,310**

Divisions

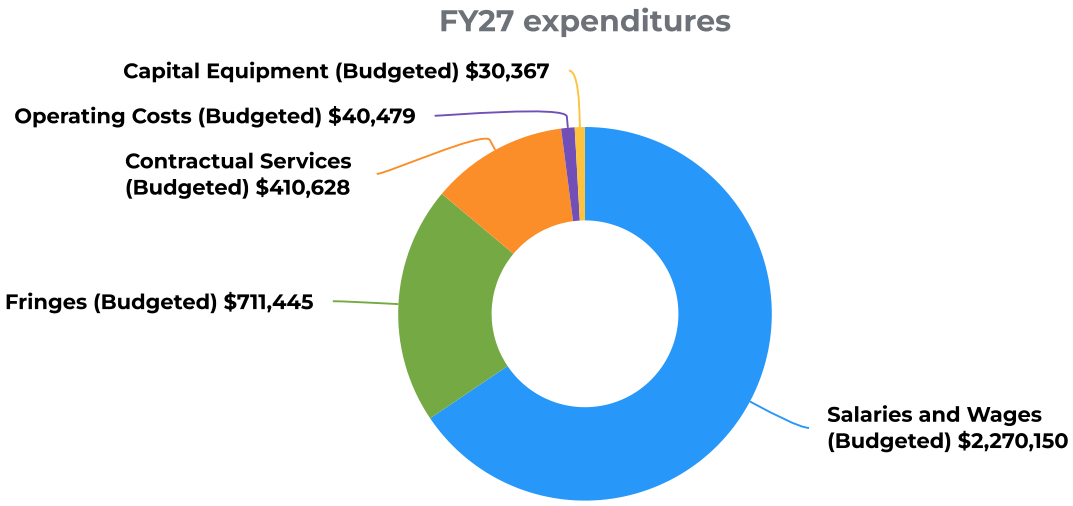
Expenditures by division





Fire Suppression, EMS & Technical Rescue	$98,792,801	89.68%	Fire Suppression, EMS & Technical Rescue	$102,622,007	89.89%
Training & Recruitment	$7,903,590	7.17%	Training & Recruitment	$7,948,628	6.96%
Community Outreach & Administration	$3,463,068	3.14%	Community Outreach & Administration	$3,587,538	3.14%

Community Outreach & Administration



Community Outreach & Administration teaches residents how to prevent fires and reduce community risks.

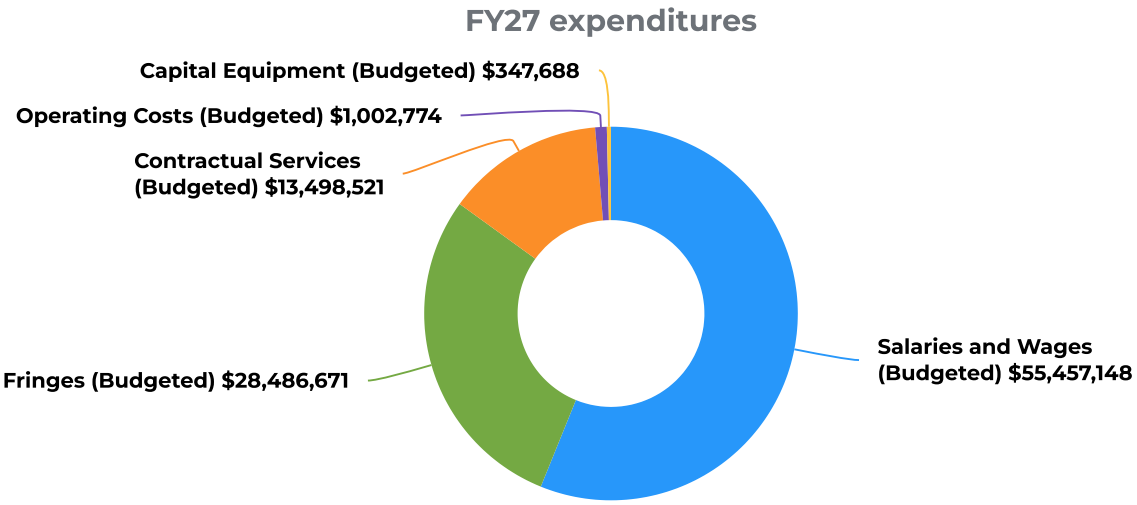
We carry out this work through programs and actions such as:

- Teaching fire safety and risk-reduction lessons to children, families, adults, and businesses.
- Training and building Community Emergency Response Teams.
- Providing smoke alarms, carbon monoxide alarms, and other warning equipment to residents in need.
- Offering early intervention to juvenile firesetters.
- Leading the Safe Station Program with partners to support people living with substance-use disorders through self-referral and peer recovery coaching.

Efforts are led by Community Outreach and Administration through education, hands-on training, preparation for physical testing, and outreach in schools and neighborhoods to increase awareness of fire service careers. Outreach

activities are tracked to identify gaps and improve access. Race and equity are integrated into community outreach by expanding recruitment to build a workforce that reflects the community we serve. The EMS Pathways Academy and applicant support create pathways into the fire service supported by training, mentorship, and outreach in schools and neighborhoods.

Fire Suppression, EMS, Technical Rescue & All-Hazard Response



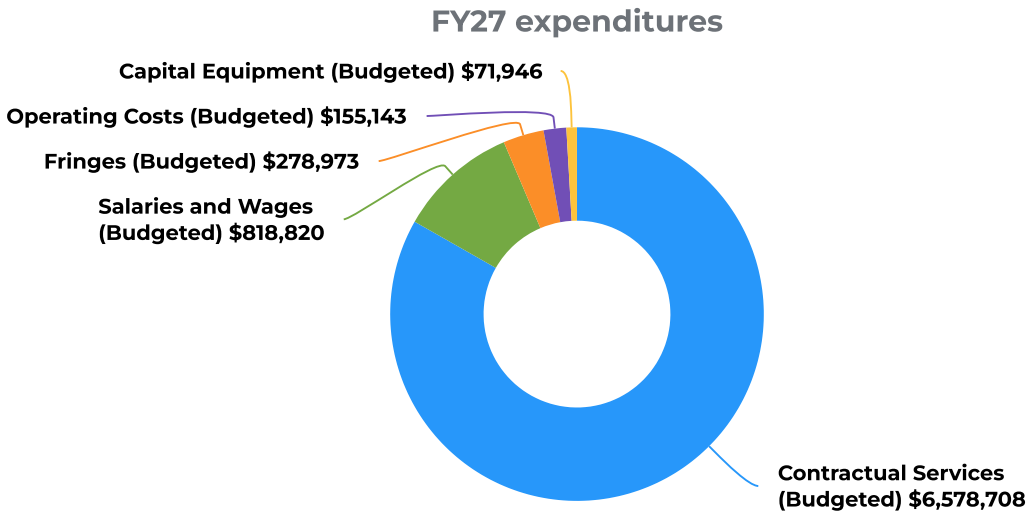
Fire Suppression, EMS, Technical Rescue & All-Hazard Response provide daily emergency response for all residents. This is the largest division within the Fire Department and is integral to our day-to-day operations.

Key parts of our work include:

- Responding to fires, medical emergencies, water rescue, HazMat, and technical rescue incidents.
- Maintaining ranks of cross-trained personnel who perform multiple functions in a growing range of services

Race and gender equity are embedded in the department's operations and workforce strategy, strengthening our ability to effectively serve a diverse community. Recruitment focuses on building a workforce that reflects the community we serve while expanding equitable access to careers in the fire service. The EMS Pathways Academy provides meaningful entry points into the profession supported by training, mentorship, and outreach in schools and neighborhoods. Through outreach in schools, neighborhoods, and community organizations, the department builds community trust, expands awareness of career opportunities, and develops a diverse pipeline of future firefighters and EMS professionals.

Training & Recruitment



Training & Recruitment builds and maintains the skills firefighters need to serve the community. We also support a strong and diverse workforce by creating clear pathways into fire service careers.

Key parts of our work include:

- Creating career opportunities through the EMS Pathways Academy and other City Pathway programs.
- Supporting youth through the high school Fire Explorers program.
- Continuing work on an alternative hiring process to expand access to firefighting careers.
- Providing ongoing training so firefighters can strengthen skills, learn new ones, and prepare for leadership roles.
- Tracking EMS Academy graduates employed by the department and reviewing diversity across ranks.

The division accomplishes this work through hands-on training, structured learning, and partnerships inside and outside the department. Race and gender equity are embedded in the department's operations and workforce strategy. Recruitment efforts focus on building a department that reflects the community we serve while expanding equitable access to careers in the fire service. The EMS Pathways Academy and Fire Explorers program create entry points into the profession, supported by training, mentorship, and outreach in schools and neighborhoods. Together, these efforts strengthen community trust, increase awareness of career opportunities, and develop a diverse pipeline of future firefighters and EMS professionals.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the General Fund budget of $4,552,373 ongoing, in addition to budgeted inflationary growth to maintain the Current Service Level within the Fire Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Sworn Firefighters	3.75	$454,373	$484,705	Ongoing
	Increase in Fire Department personnel budget.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Overtime	-	$3,400,000	$3,400,000	Ongoing
	Increase in Fire Department overtime budget.			
Non-personnel budget adjustment	-	$698,000	$698,000	Ongoing
	Increase in various operating costs, including utilities, equipment, IT services, and training.			

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the Special Revenue Fund budget of $1,363,120 ongoing within the Fire Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Sworn Firefighters	11.25	$1,363,120	$1,454,116	Ongoing
	Increase in Fire Department personnel budget using SAFER Grant funds.			

Budgeted positions

The total budgeted FTE count for the Fire Department reflects an increase of 15 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Increased FTE count by 15 FTE as listed in the 2027-28 budget changes section.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department total budgeted FTE count:

- Moved 3.75 FTE from a Special Revenue Fund to the General Fund as planned in the 2026 Adopted Budget.

Position summary

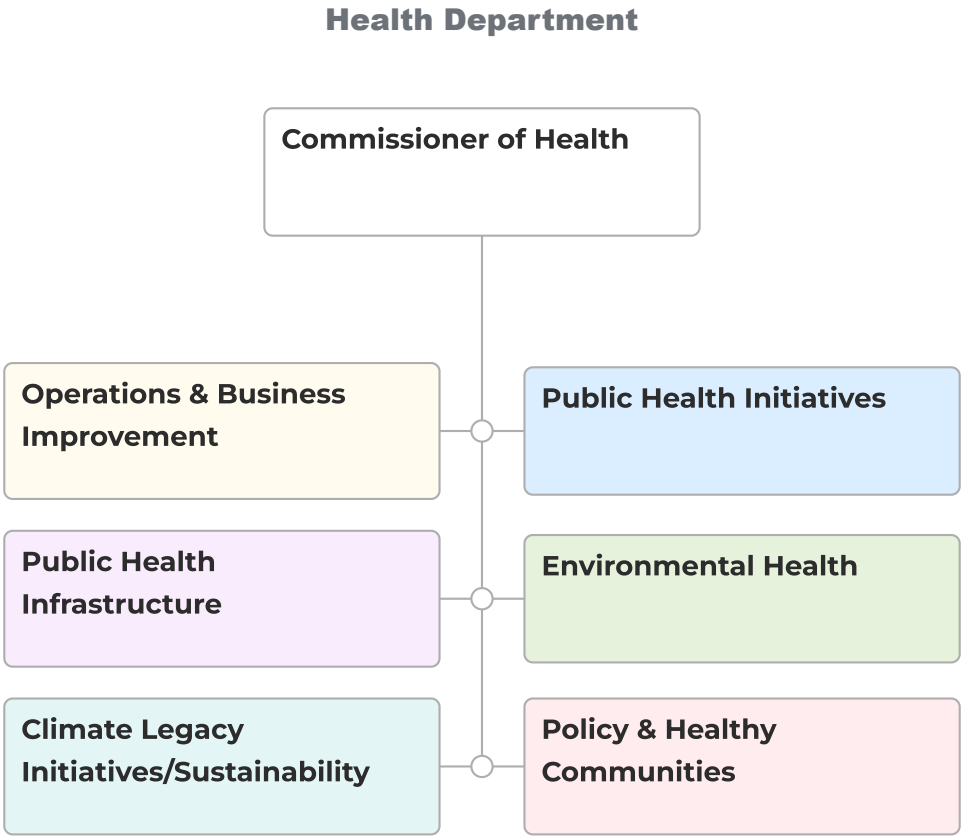
Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Fire	442.0	441.0	456.0	456.0
General	427.0	437.3	444.8	444.8
Special Revenue	15.0	3.8	11.3	11.3
Total Authorized FTEs	**442.0**	**441.0**	**456.0**	**456.0**

Health

We protect the environment, prevent disease and injury, and promote healthy behaviors. We seek to create a city that is a healthy place to live, work, and play.

Our programs include:

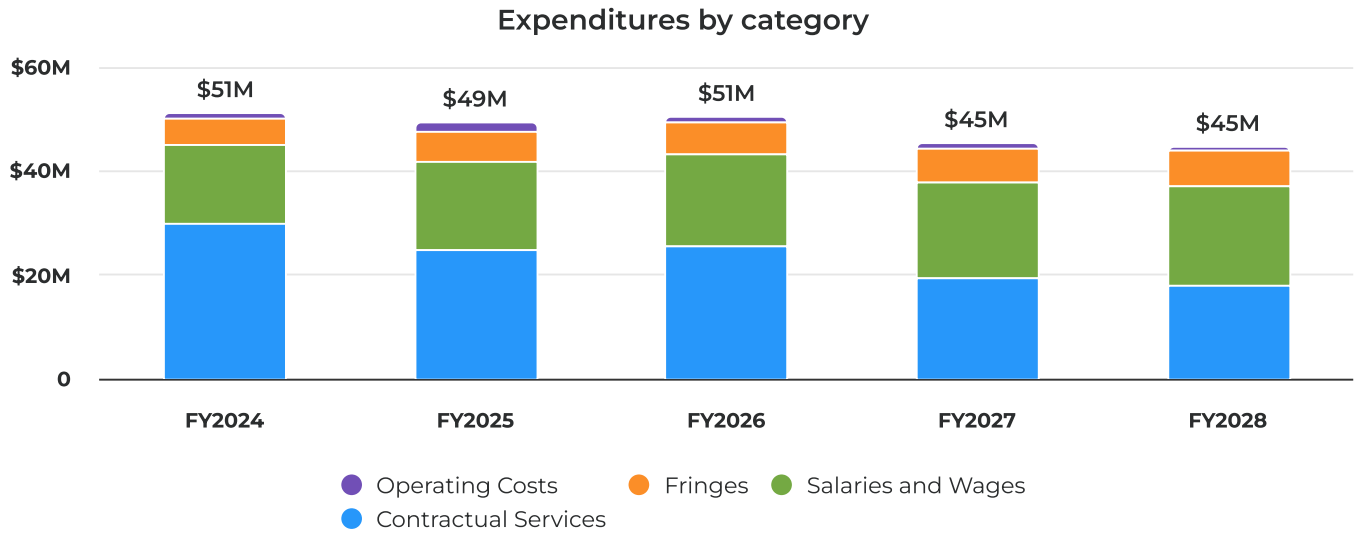
- Emergency preparedness
- Energy efficiency and environmental sustainability
- Epidemiology, research and evaluation
- Food, lodging and pools
- Healthy living and food security
- Lead hazard control and healthy homes
- Maternal and child health, youth and young adults
- Policy initiatives and systems change
- School based clinics
- Substance misuse and opioid response

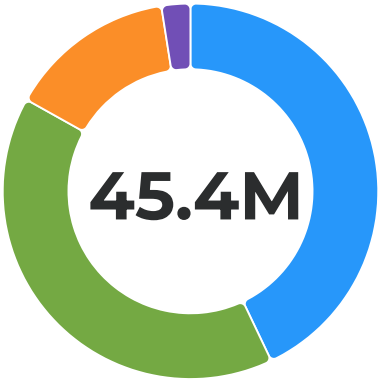


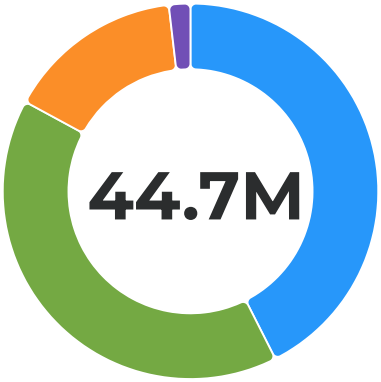
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028







Contractual Services	**$19,475,832**	42.92%	Salaries and Wages	**$19,034,308**	42.54%
Salaries and Wages	**$18,242,503**	40.20%	Contractual Services	**$18,061,117**	40.36%
Fringes	**$6,534,464**	14.40%	Fringes	**$6,819,663**	15.24%
Operating Costs	**$1,128,249**	2.49%	Operating Costs	**$830,041**	1.86%

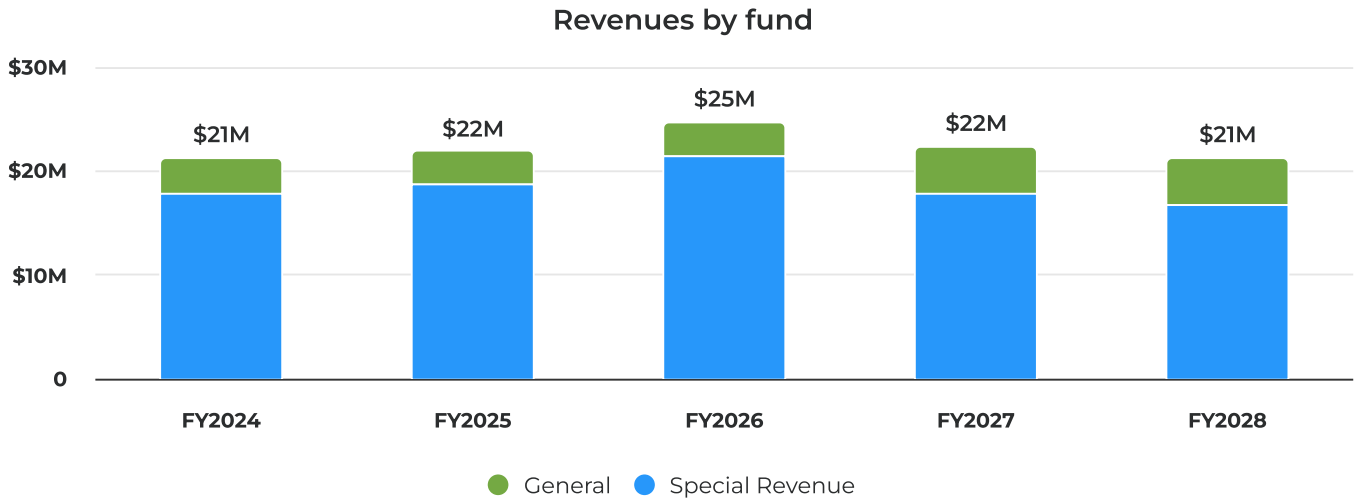
Expenditures by fund

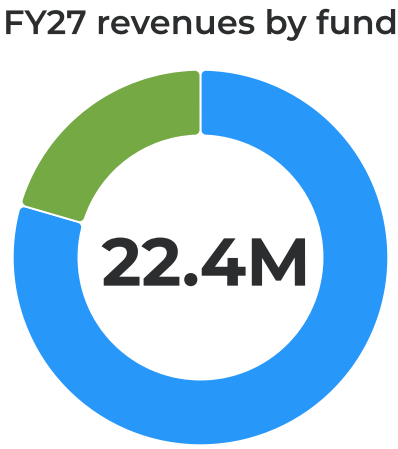
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$24,498,098	$27,240,894	$28,686,953	$26,028,522	$26,639,951
Special Revenue	$26,733,192	$22,104,982	$21,829,110	$19,352,525	$18,105,176
Total Governmental	$51,231,289	$49,345,876	$50,516,063	$45,381,047	$44,745,128
Total Expenditures	**$51,231,289**	**$49,345,876**	**$50,516,063**	**$45,381,047**	**$44,745,128**

Revenues

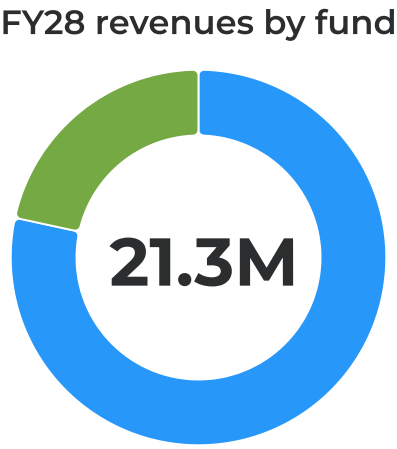
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Special Revenue	**$17,810,140**	79.52%
General	**$4,587,434**	20.48%

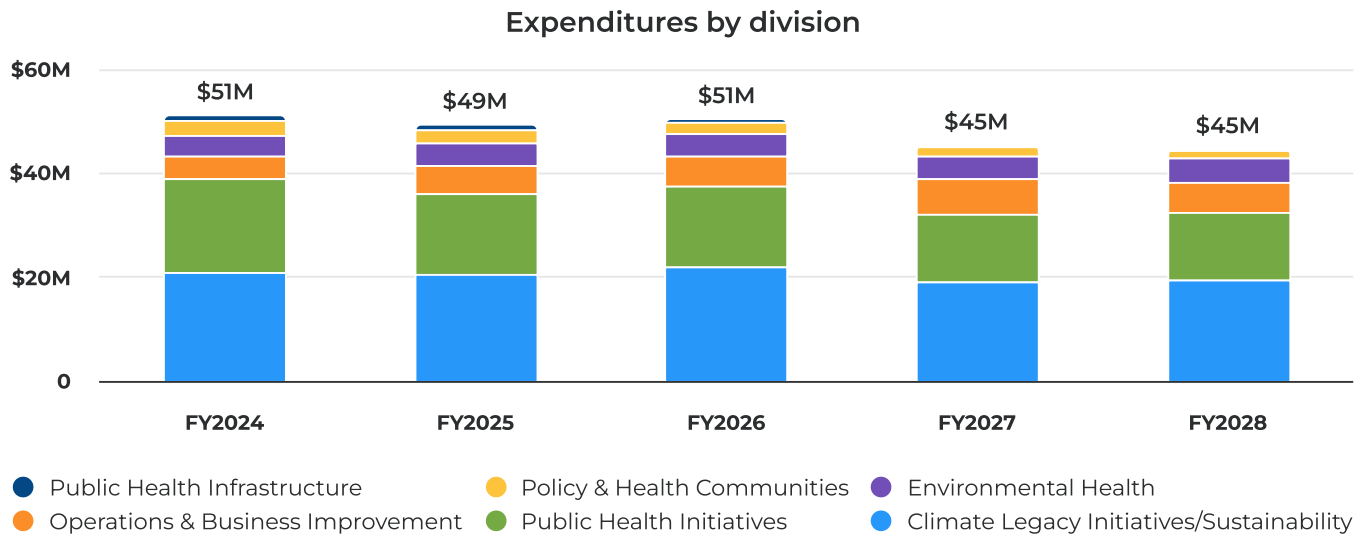


Special Revenue	**$16,686,748**	78.39%
General	**$4,598,825**	21.61%

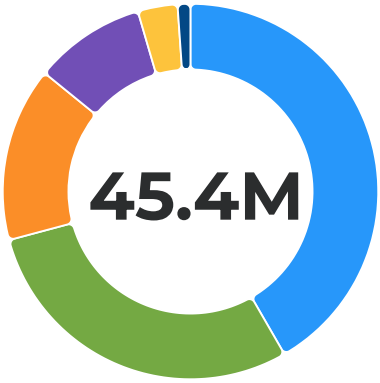
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$3,382,831	$3,164,684	$3,362,268	$4,587,434	$4,598,825
Special Revenue	$17,877,253	$18,713,346	$21,357,138	$17,810,140	$16,686,748
Total Revenues	**$21,260,084**	**$21,878,030**	**$24,719,406**	**$22,397,574**	**$21,285,573**

Divisions

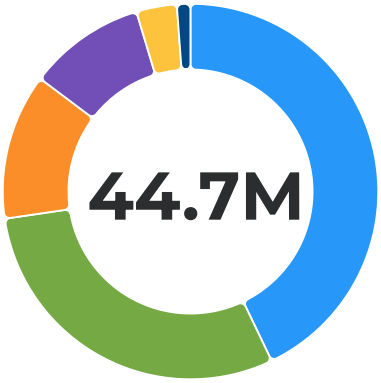


FY27 expenditures



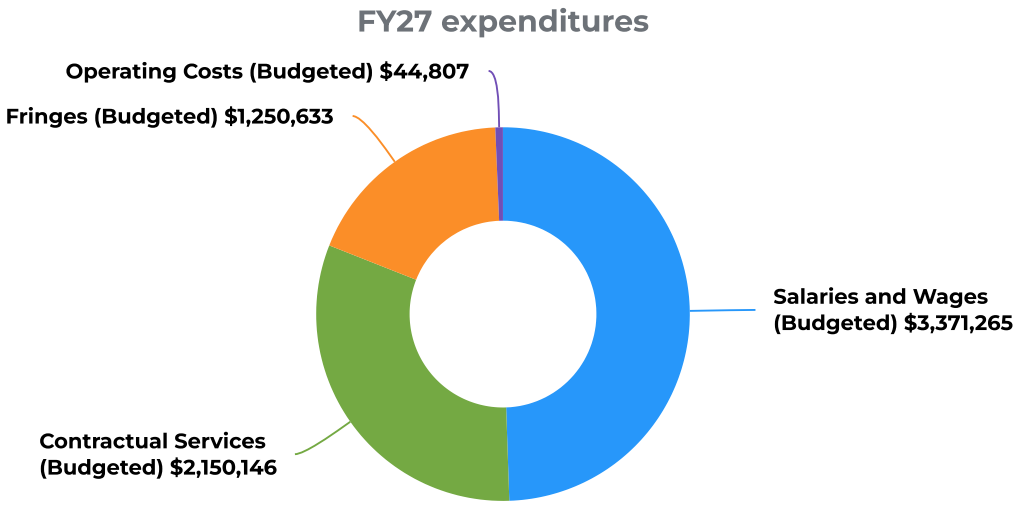
Climate Legacy Initiatives/Sustainability	**$18,910,797**	41.67%
Public Health Initiatives	**$13,234,035**	29.16%
Operations & Business Improvement	**$6,816,852**	15.02%
Environmental Health	**$4,365,790**	9.62%
Policy & Health Communities	**$1,551,544**	3.42%
Public Health Infrastructure	**$502,031**	1.11%

FY28 expenditures



Climate Legacy Initiatives/Sustainability	**$19,191,007**	42.89%
Public Health Initiatives	**$13,332,802**	29.80%
Operations & Business Improvement	**$5,627,557**	12.58%
Environmental Health	**$4,513,626**	10.09%
Policy & Health Communities	**$1,555,151**	3.48%
Public Health Infrastructure	**$524,984**	1.17%

Operations and Business Improvement



Grants Management

As a largely grant-funded department, the Minneapolis Health Department (MHD) relies on this team to accept grant funds on behalf of the department. We ensure that all reporting and evaluation goals are met and that compliance with financial requirements is documented and maintained. Grant funds received by MHD support staffing within the department and community programs through contracted partners.

Contracts Administration

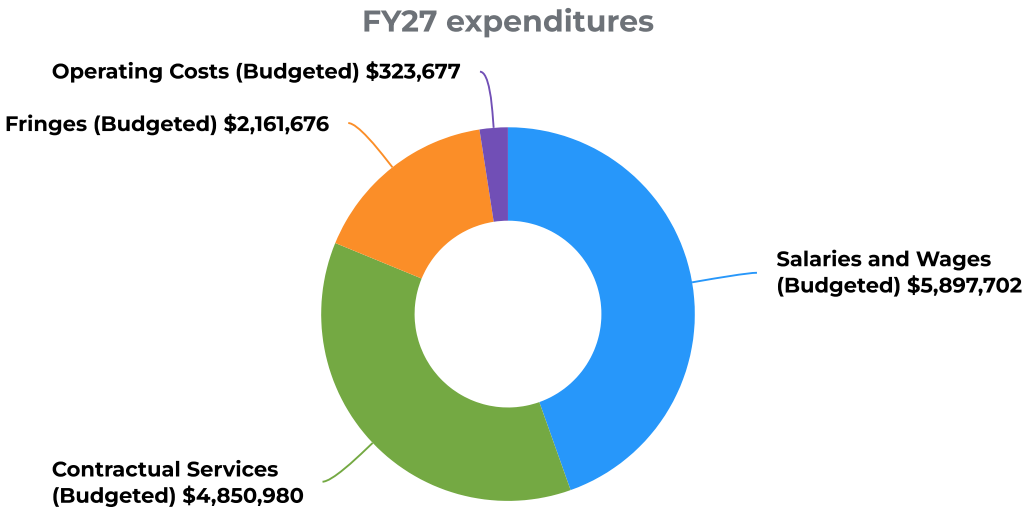
The contracts team oversees the procurement of goods and professional services for the department.

- We rely on community partners with experience and expertise to conduct programming on behalf of the department. Contracts are the administrative mechanism by which this work is authorized.
- We work with program staff to coordinate the release of Requests for Proposal, the selection of vendors, and the development and management of service contracts.
- We work with community partners to help them navigate city systems and ensure that they receive all necessary support during their relationship with the department.

Administrative Services

The administrative services team focuses on all areas of department operations and administration such as serving as liaisons with IT and HR, coordinating the annual budget process, managing the department's vehicle fleet, providing administrative support, and many other efforts that ensure our continued operations are efficient and effective.

Public Health Initiatives



Epidemiology, Research and Evaluation (ERE)

The ERE team provides epidemiology, research, and evaluation support to the Department.

- We follow up with foodborne illnesses and some vaccine-preventable diseases, providing data on the health of Minneapolis residents, and assisting with data requests.
- We provide evaluation support for department projects
- Support the writing of grant proposals by preparing the needs assessment and evaluation components of the proposal
- We coordinate the Community Health Assessment that occurs every five years, and advise and support research projects that take place in other divisions.

Public Health Emergency Preparedness

The Public Health Emergency Preparedness program builds preparedness, resilience, and coordinated emergency response capacity throughout Minneapolis by ensuring a response-ready Health Department, strengthening community partnerships, and integrating public health into enterprise-wide emergency management operations. Through a joint governance model with the Emergency Management Department (EMD), the program supports unified citywide preparedness and response efforts while maintaining the Health Department's public health authority, grant accountability, and equity-centered approach.

Maternal, Child and Adolescent Health (MCAH)

MCAH promotes healthy birth outcomes, positive parent-child interactions, child growth and development, family self-sufficiency, nutrition education, family planning, and connection to early childhood education, and provides services that ensure that children are ready for school.

- We work with various programs within the department, across the enterprise and with community partners to address the needs of adolescents and young adults, typically between the ages of eight years to 26 years of age.
- We focus on promoting positive out-of-school activities and putting youth on track for successful completion of high school and supporting positive youth development, healthy sexuality, teen pregnancy prevention and peer-to-peer sexuality education.

Opioid and Other Drug Response

The Opioid and Other Drug Response program reduces overdose deaths, strengthens community wellbeing, mitigates the impact of the opioid epidemic on Minneapolis residents and works to reduce the harms of cannabis and other substances.

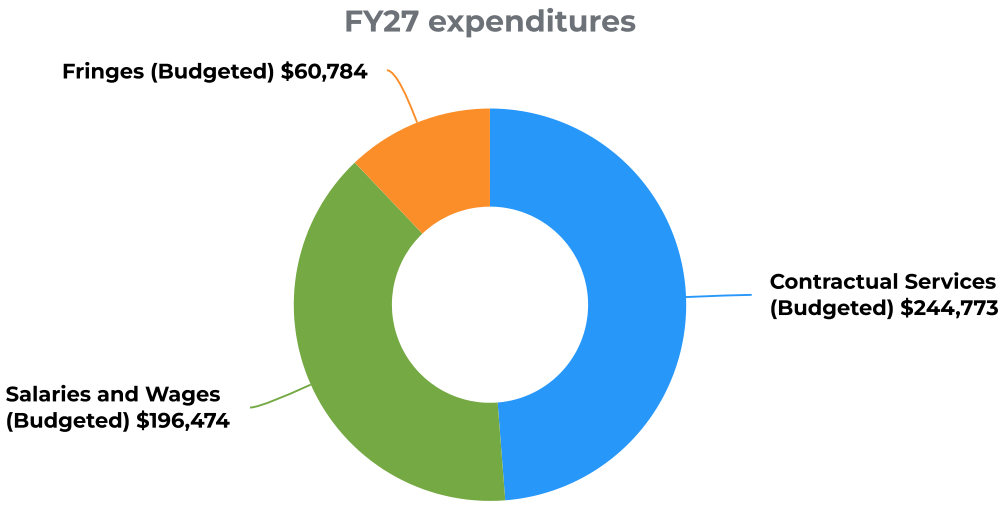
- We work collaboratively with healthcare systems, community organizations, and individuals with lived experience.
- We use both evidence based and community-informed strategies that seek to reduce stigma, shame, and barriers to care. With this, we implement a comprehensive, data-informed public health strategy grounded in harm reduction, relationship-centered engagement, rapid response, and long-term recovery support.

School Based Clinics (SBC)

SBC engages teens where they are at in their lives, offering school-based integrated physical and mental health services, support, and opportunities for personal and developmental growth, emphasizing student strengths, and building constructive connections within the community and schools to promote students' health, well-being, and school success. During the school year of 2024-2025, SBCs saw 2,655 unique clients and completed 10,890 visits.

- Physical health – Primary adolescent health care, including health screening assessment, diagnosis and treatment of acute and chronic illnesses, physical exams, and immunizations. Reproductive care, including family planning and STI assessment and treatment. Nutrition assessment and counseling.
- Mental health – Individual assessment, diagnosis, care coordination and treatment of a range of mental health concerns from crisis to ongoing therapy and skill building.
- Health promotion and education – Prevention-focused health education for individuals and groups. Outreach activities to educate and inform on health issues and SBC resources including coteach sexual education classes with MPS teachers. Student engagement, including Teen Health Empowerment (THE) Council, our student advisory and peer education group.

Public Health Infrastructure



Organizational & Strategic Development

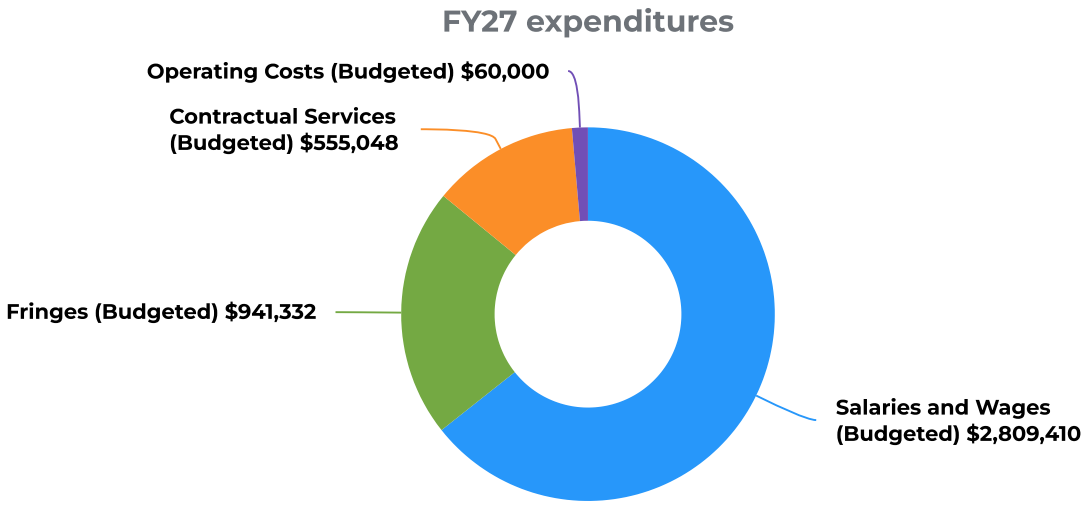
We are committed to providing a standard of public health based on Public Health's foundational areas (Communicable Disease, Chronic Disease and Injury Prevention, Environment Public Health, Maternal & Child Health,

and Access to Linkage with Clinical Care). Using qualitative and quantitative data to develop initiatives and provide innovative solutions for the diverse needs of the community we serve, MHD strives for excellence above and beyond our foundational capabilities. Our team assures advancement toward a diverse workforce, providing employee resources, policies, and an expectation for professional development to address skills gaps.

The MHD employee experience centers data driven equity, antiracism, trauma response, and human centered design to influence our work culture, initiatives, and community partnerships. The department commits to ongoing learning, discussions, training, and skill development that address cultural competency, racial equity, and privilege, toward an antiracist workplace. We also know that becoming a trauma informed organization positively impacts mental and behavioral wellbeing, workplace safety, and recognize the role of systemic racism in creating and sustaining traumatic experiences and responses.

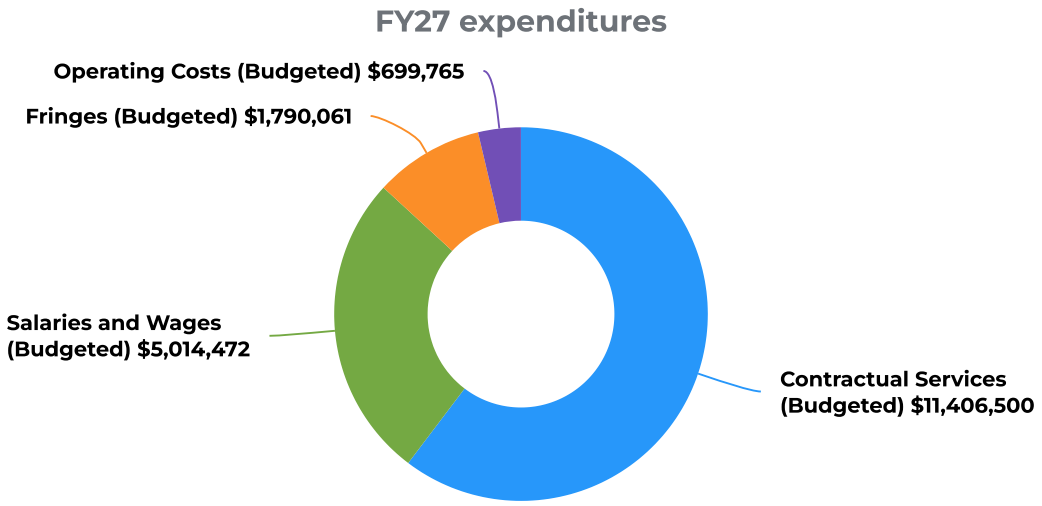
Our work centers on fostering a shared understanding of health inequities and disparities through a systems approach—particularly racial and health equity—by refining policies, strengthening community partnerships, and providing professional training.

Environmental Health



Environmental Health provides business operators with timely, relevant inspection information and clear guidance on the actions needed to achieve and maintain compliance with local and state health regulations. Through routine inspections, education, technical assistance, and responsive communication, the division helps businesses understand regulatory requirements, correct violations, and implement practices that protect public health. Environmental Health also works proactively with new and existing businesses to promote voluntary compliance, reduce barriers to understanding health codes, and support safe operations that protect Minneapolis residents, visitors, and employees.

Climate Legacy Initiatives/Sustainability



Environmental Services

Environmental Services is the regulatory and operational arm for environmental pollution and programs of the Climate Legacy Initiatives/Sustainability Division of the Health Department.

- We manage nine local environmental permits
- We issue over 5,000 pollution control registrations annually
- We oversee delegated programs from the State and Federal governments
- We enforce City environmental ordinances
- We respond to complaints regarding environmental pollution
- We operate four programs to get resources to residents and businesses: Green Careers Program, City Trees Program, Biochar Carbon Sequestration Program, and Community Air Monitoring Program.

Lead and Healthy Homes

The Healthy Homes team creates safer housing by providing renters and homeowners with risk assessments, inspection reports, energy audits, contracted services, and health education to reduce in-home health hazards. Focusing on lead-based paint, radon, moisture intrusion, pest infestation, energy efficiency and trip and fall hazards.

- We perform investigations in response to lead-poisoned children
- We respond to referrals for childhood asthma
- We administer and manage multiple federal grant programs
- We evaluate homes for energy improvements and safety hazards.
- Our work takes us to over 200 homes annually, and we procure and execute contracts for over $2 million annually in remediation and repair services.

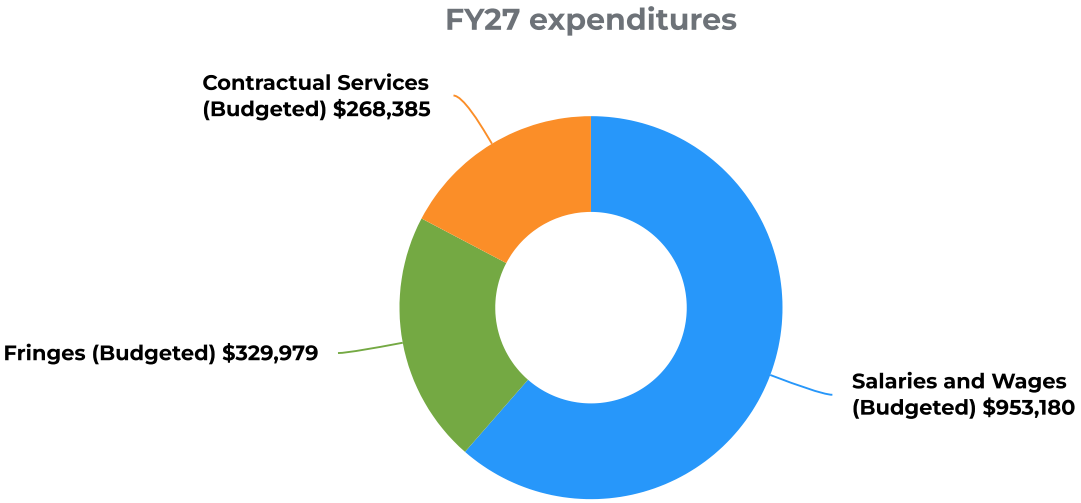
Climate & Sustainability

The Climate and Sustainability team collaborates with residents and businesses to advance environmentally just policies that achieve deep carbon emission reductions, repair environmental injustices, and create solutions for a sustainable and inclusive economy. The Climate and Sustainability team is guided by the Climate Equity Plan.

- We bring project management, policy development, community and business engagement, and funding support expertise to advance this work.

- We are experts in building and energy sector decarbonization and resilience.
- We coordinate with staff in other departments to support and track progress in other vital areas of climate equity action.
- We coordinate with community advisory boards and commissions, elected officials, other state and local officials, community-based organizations, and community members, who inform our work.

Policy & Health Communities



Healthy Living (HLI)

HLI prevents chronic conditions through long-lasting changes in the community.

- We work with community partners to make nutritious foods and beverages more accessible
- We support breastfeeding, increase physical activity opportunities, reduce commercial tobacco exposure, and improve community wellbeing, so everyone in Minneapolis can live longer, healthier lives.
- We do this by facilitating policy, systems, and environmental changes in schools, workplaces, healthcare systems, multi-unit residences and other community settings most impacted by health inequities.

Public Health Accreditation & Quality Improvement

The Health Department is accredited by the Public Health Accreditation Board (PHAB), a national accrediting body. In 2025, PHAB reaccredited MHD for the next 5 year period. Annually, the Department submits an extensive report on the work of the agency, including updates on community health, strategic planning, quality improvement, and community engagement. MHD's accreditation status is a testament to the high standards of the department's work, and assists in developing new initiatives, responding to emerging public health issues, and seeking funding to further support programs.

Mental Wellbeing

MHD implements population-based mental wellbeing strategies using an equity lens. An example includes the selection and oversight of a vendor(s) to provide community-based mental health services at the South Minneapolis Safety Center. We collaborate with the YCB and the Community Health Improvement Partnership (public health agencies in Hennepin County, health plans, hospitals and community-based partners) to improve youth mental wellbeing. Another focus of this work is to become a trauma-informed public health department and assist community partners in the adoption of trauma-informed approaches.

Community Relations

Community Relations goals include strengthening external communications with stakeholders and the public and improving internal communications. The Department uses grant funds to support two embedded communications staff who promote programs and services through social media, newsletters, web, advertising, and other tactics. We coordinate activities with department staff, the City's Communications Department and the Mayor's office.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $4,743,209 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Health Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-7.25	-$1,086,070	-$1,154,347	Ongoing
	Reduction to the Health Department's personnel budget.			
Contractual Services	-	-$3,657,139	-$3,657,139	Ongoing
	Reduction to the Health Department, Climate Legacy Initiatives/Sustainability Division contractual services and operational services budget.			

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the Special Revenue Fund budget of $309,585 ongoing and an increase of $1,370,000 one-time, in addition to the budgeted inflationary growth to maintain the current service level within the Health Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-1.75	-$223,479	-$241,277	Ongoing
	Reduction to the Health Department's personnel budget.			
Lead and Healthy Homes	-	-$86,106	-$86,106	Ongoing
	Reduction of the CDBG investment in the overall Lead and Healthy Homes program.			
Opioid Response program	-	$1,370,000	$1,370,000	One-time
	Increased funding from the Opioid Settlement Fund to continue opioid prevention and response programming.			

Budgeted positions

The total budgeted FTE count for the Health Department reflects a net decrease of 4 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 9 FTE as listed in the 2027-28 budget changes section.

- Increased FTE count by 5 FTE through administrative adjustments.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department's total budgeted FTE count:

- Moved 0.1 FTE from a Special Revenue Fund (CDBG) to a Special Revenue Fund, which was offset by grant revenue.
- Moved 7.8 FTE from a Special Revenue Fund within the School-Based Clinics Program back to the General Fund as planned in the 2026 Adopted Budget.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Health	172.1	172.5	168.5	168.5
General	88.5	78.2	80.8	80.8
Special Revenue	83.6	94.3	87.7	87.7
Total Authorized FTEs	**172.1**	**172.5**	**168.5**	**168.5**

Human Resources

We strive to attract, engage and retain the best workforce to serve our community. Our mission is to attract and engage the best workforce to serve our community.

Our team members demonstrate the following professional qualities, competencies and behaviors:

- Strategic
- Talent-driven
- Partners
- Ethical and respectful

This budget recommends the consolidation of the Racial Equity, Inclusion and Belonging (REIB) Department into Human Resources.

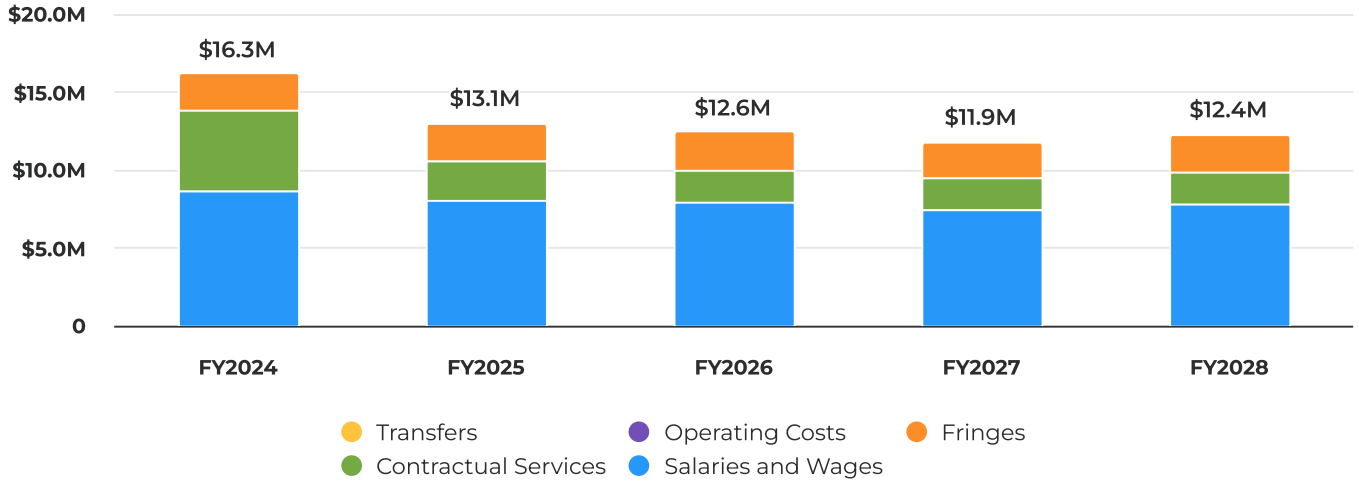


Expenditures

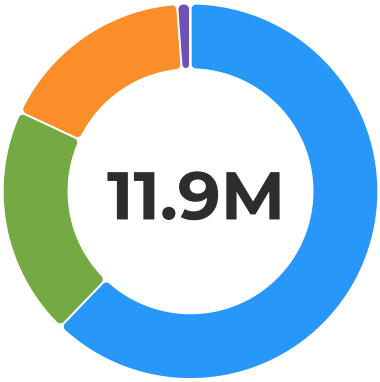
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Expenditures by category

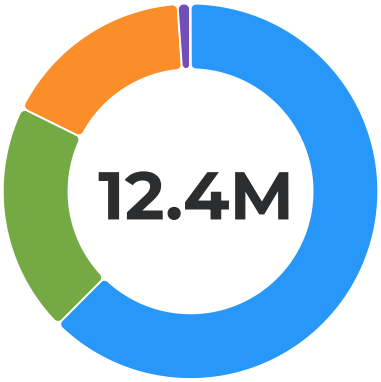


FY27 expenditures



Salaries and Wages	**$7,411,812**	62.17%
Fringes	**$2,356,079**	19.76%
Contractual Services	**$2,016,796**	16.92%
Operating Costs	**$132,208**	1.11%
Transfers	**$4,000**	0.03%

FY28 expenditures



Salaries and Wages	**$7,748,454**	62.48%
Fringes	**$2,458,051**	19.82%
Contractual Services	**$2,057,381**	16.59%
Operating Costs	**$132,903**	1.07%
Transfers	**$4,000**	0.03%

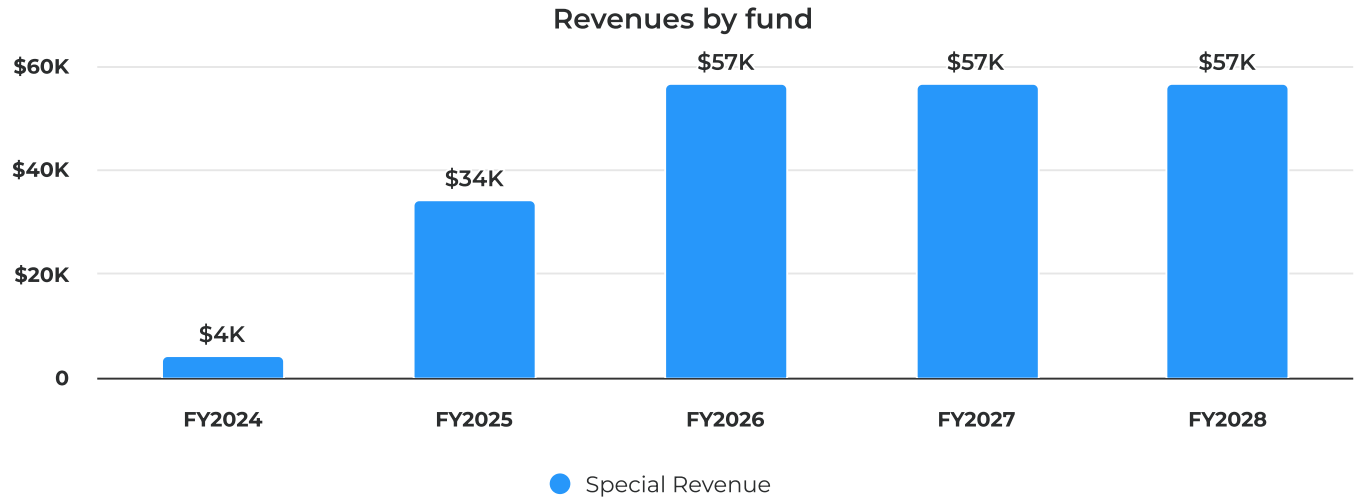
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$12,854,583	$13,111,211	$12,202,301	$11,533,826	$12,002,958
Special Revenue	$3,455,080	$1,410	$56,500	$56,500	$56,500
Total Governmental	$16,309,663	$13,112,621	$12,258,801	$11,590,326	$12,059,458
Proprietary					
Internal Service	-	-	$316,072	$330,569	$341,331
Total Proprietary	-	-	$316,072	$330,569	$341,331
Total Expenditures	**$16,309,663**	**$13,112,621**	**$12,574,873**	**$11,920,895**	**$12,400,789**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

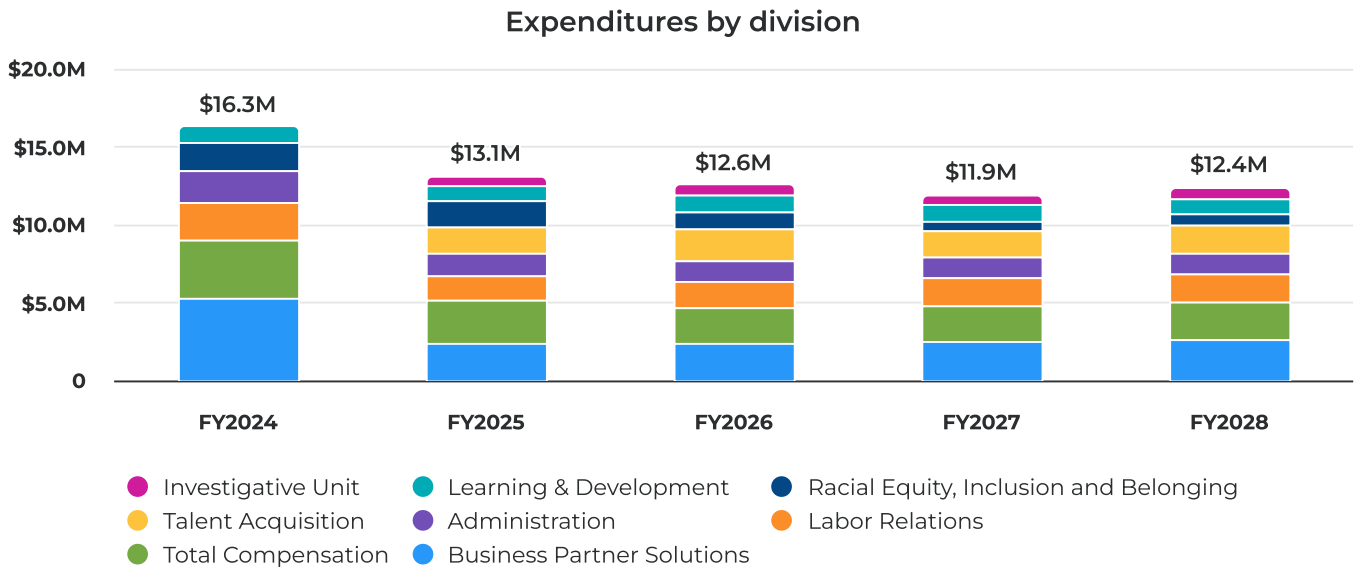
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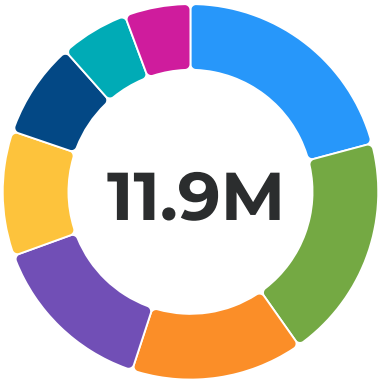
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Special Revenue	$4,000	$34,000	$56,500	$56,500	$56,500
Total Revenues	**$4,000**	**$34,000**	**$56,500**	**$56,500**	**$56,500**

Divisions

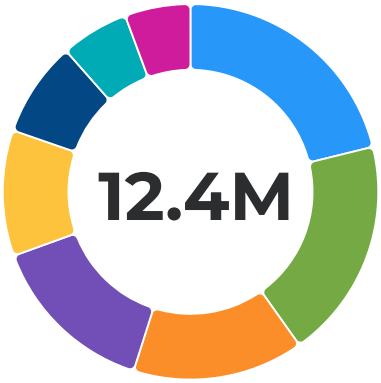


FY27 expenditures



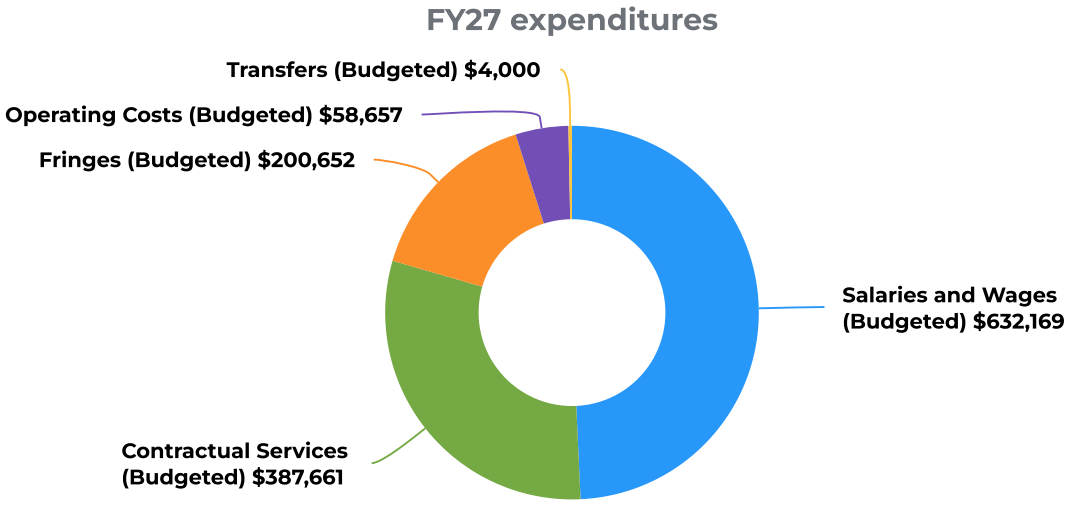
Business Partner Solutions	$2,484,488	20.84%
Total Compensation	$2,308,921	19.37%
Labor Relations	$1,767,008	14.82%
Talent Acquisition	$1,720,635	14.43%
Administration	$1,283,139	10.76%
Learning & Development	$978,799	8.21%
Investigative Unit	$701,346	5.88%
Racial Equity, Inclusion and Belonging	$676,559	5.68%

FY28 expenditures



Business Partner Solutions	$2,621,718	21.14%
Total Compensation	$2,358,704	19.02%
Labor Relations	$1,828,780	14.75%
Talent Acquisition	$1,805,983	14.56%
Administration	$1,343,204	10.83%
Learning & Development	$1,014,319	8.18%
Investigative Unit	$726,822	5.86%
Racial Equity, Inclusion and Belonging	$701,259	5.65%

Administration

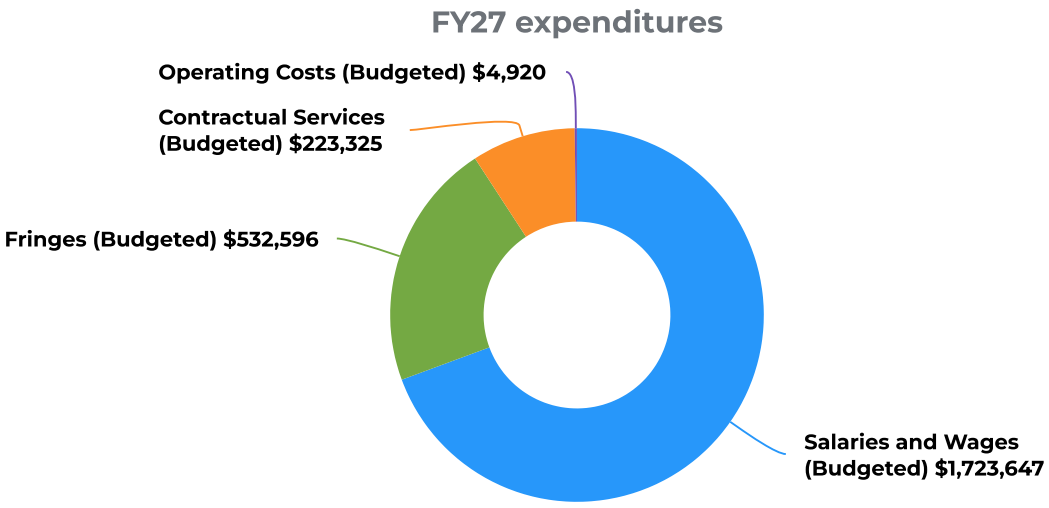


The Administration Division supports core human resources functions and helps ensure fair, consistent, and legally compliant services for all city employees. It serves the enterprise by managing policies, workforce data, internal operations, and support for the Civil Service Commission.

- We support the Civil Service Commission and help ensure a fair, merit-based personnel system.
- We manage enterprise HR policies, including leave, background checks, and alternative work arrangements.
- We oversee the HR continuity of operations plan.
- We provide workforce data and analysis to support equity and inclusion decisions.
- We administer employee service and retirement awards.
- We respond to personnel data requests under state law.

The division completes this work by coordinating financial, contract, technology, and space needs for the HR department, and by providing internal communication and website support. Staff maintain policies, track workforce trends, and ensure HR operations meet legal and professional standards. The division offers data and tools that help departments improve hiring, recruitment, and workforce representation. It also supports the Workplace Equity Impact Analysis process and ensures employees have a fair venue for appeals through the Civil Service Commission. These efforts help build a city workforce that reflects the community it serves.

Business Partner Solutions

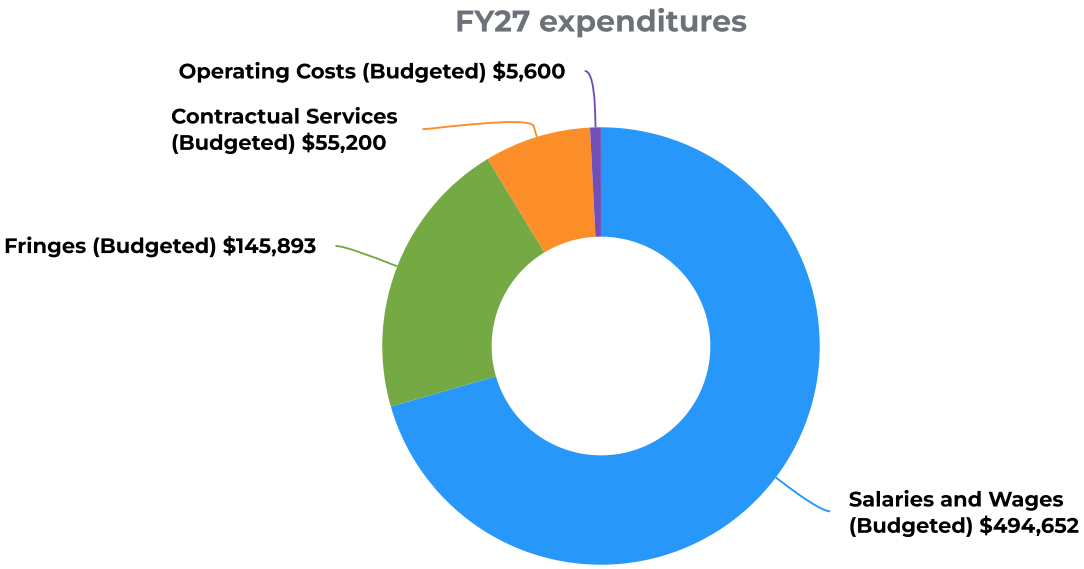


The Business Partner Solutions Division helps attract, retain, and support the city's diverse workforce. It serves all departments by offering strategic HR guidance, resolving workplace issues, and helping employees grow and stay engaged. The division also ensures HR practices follow laws, labor contracts, and ethical standards.

- We address employee relations and support performance management.
- We build employee engagement and retention strategies.
- We administer an enterprise employee recognition program that celebrates employee contributions.
- We provide guidance on workplace culture and leadership development.
- We manage the performance management process.We support workforce and succession planning.
- We ensure compliance with employment laws, labor contracts, and Civil Service Commission rules.
- We manage unemployment claims and seniority and layoff processes.

The division accomplishes this work by partnering with departments, meeting with employees, and using workplace data to guide decisions. Staff anticipate organizational needs, offer coaching and training, and help teams address challenges early. By supporting consistent and fair implementation of policies, the division helps create an inclusive employee experience. This includes ongoing work on diversity, equity, and inclusion initiatives and supporting departments in building a workforce that reflects the community.

Investigative Unit

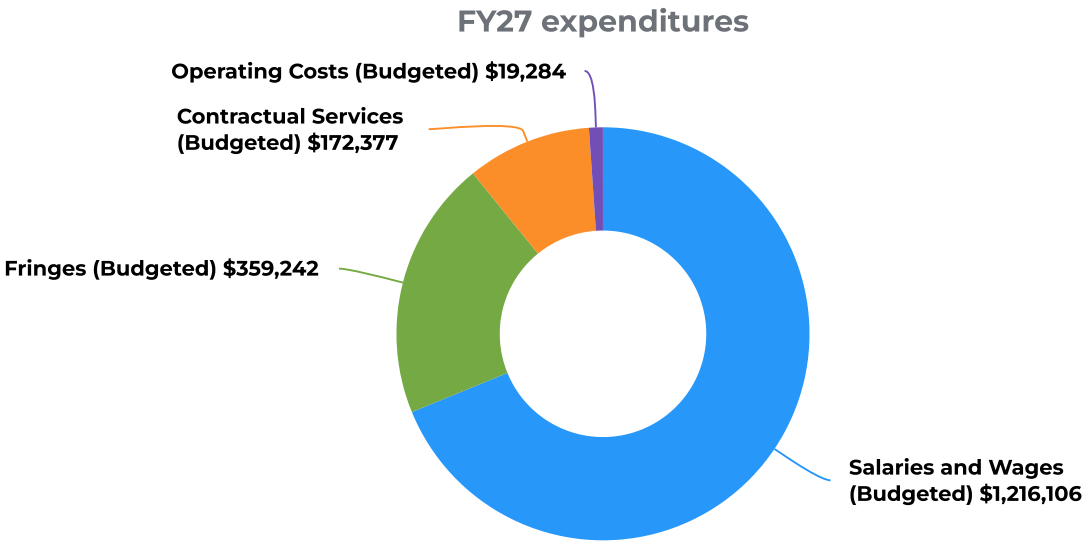


The Investigative Unit (HRIU) conducts prompt, thorough, and impartial investigations into allegations of employee misconduct to support a safe, equitable, and respectful workplace, encourages complaint reporting, and takes all reports of inappropriate workplace behavior seriously.

- We investigate complaints related to protected class discrimination, harassment, anti-retaliation, employee misconduct, unethical activity fraud and theft.
- We encourage a speak-up culture through complaint process training and easy access to multiple complaint reporting options.
- We use data to analyze complaint trends and areas of risk.
- We use consistent, documented processes to ensure impartial and thorough investigations.

The division completes this work by using clear processes, professional standards, and data-driven approaches. Race equity is part of every investigation. We ensure employees are treated fairly and complaints are addressed without bias. By reviewing complaint data and identifying systemic issues, the division helps the enterprise improve policies and training to better support equitable treatment for all employees.

Labor Relations

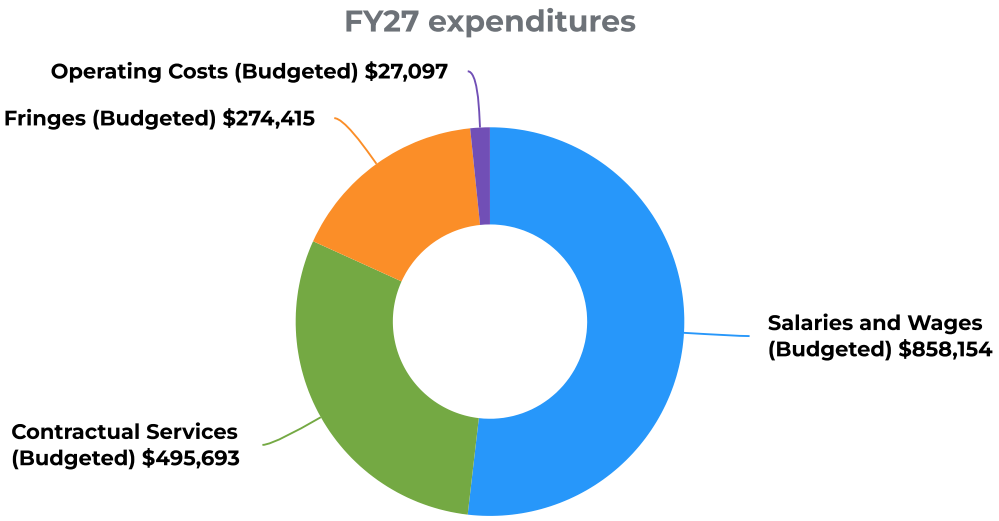


The Labor Relations Division negotiates and manages labor contracts and helps resolve workplace disputes to support fair and effective employment practices. It serves all city departments and employees by ensuring clear agreements, consistent treatment, and accurate job classification and compensation.

- We negotiate and administer collective bargaining agreements.
- We review and resolve grievances to support fair conflict resolution.
- We interpret labor contracts and give guidance to departments.
- We maintain job classifications and evaluate new and existing positions.
- We manage compensation analysis, salary schedules, and pay equity reviews.
- We support other labor-management initiatives.

The division accomplishes this work by meeting with labor partners, reviewing contract requirements, and collaborating with HR and department leaders. Staff analyze job duties, evaluate compensation, and provide clear, consistent direction to ensure agreements are followed. The division reviews grievances to support consistent treatment, advocates for equitable pay and benefits, and works with unions to support equity goals. This helps create fair workplace practices and supports a city workforce that reflects and serves the community.

Learning and Development/REIB



The Learning and Development Division helps City employees grow their skills so they can do their best work. We serve all departments by offering training, leadership development, and tools that support learning, teamwork, and positive workplace change. Our division also helps new employees understand the city's mission, culture, and expectations.

- We provide leadership development for staff at all levels.
- We offer learning programs on professional, interpersonal, business, and technology skills.
- We support new employee orientation and onboarding.
- We guide change management and organizational development.
- We measure and support employee engagement and workforce planning.
- We support employee resource groups on governance, leadership coaching and alignment with City goals.

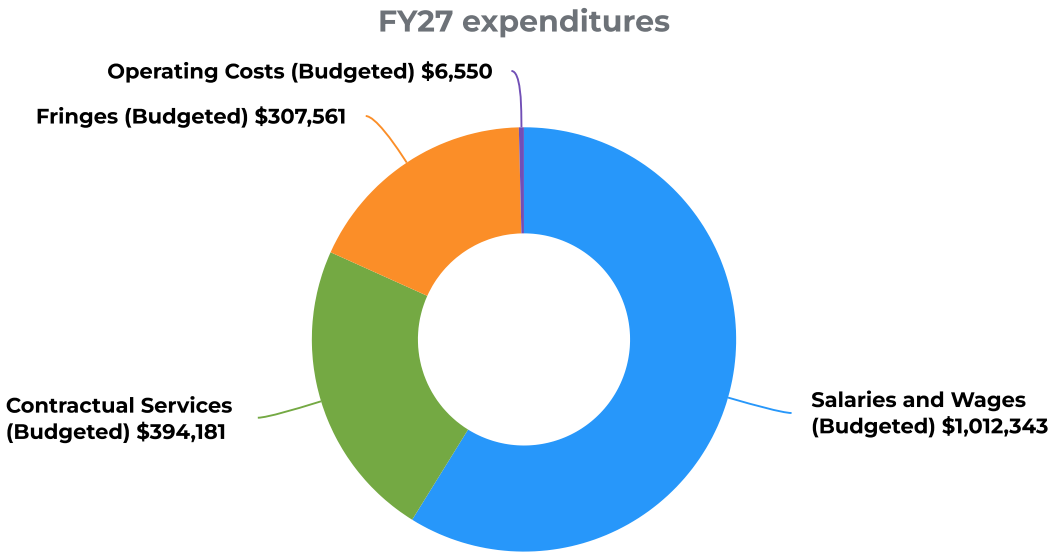
We accomplish this work by partnering with departments to design programs that meet city priorities and employee needs. Staff provide coaching, training, surveys, and customized learning plans. We support employee resource groups to strengthen belonging across the workforce. Programs help build cultural agility, address unconscious bias, and support inclusive leadership. These efforts prepare employees to deliver services more equitably and support a workplace where everyone can grow and succeed.

Racial Equity, Inclusion and Belonging (REIB)

REIB is responsible for advancing, supporting, and promoting accountability for the City's racial equity, inclusion, and belonging goals across all departments. Through consultation, technical assistance, tools, progress monitoring, and enterprise-wide alignment, REIB partners with City Departments to provide support for the implementation of Racial Equity Action Teams (REATs) and related initiatives.

- We create and deliver racial equity workshop content for City staff (Repair Harm, Thoughtful Confrontation, Gender & Racial Equity Impact Assessment training)
- We support the development and implementation of the Racial Equity Action Plan
- We advise Department Leadership and Racial Equity Action Teams on the equity impacts of departmental decisions
- We function as a convener, consultant, and enterprise alignment partner, supporting clarity, troubleshooting barriers, providing consultation, connecting departments to tools and resource.

Talent Acquisition

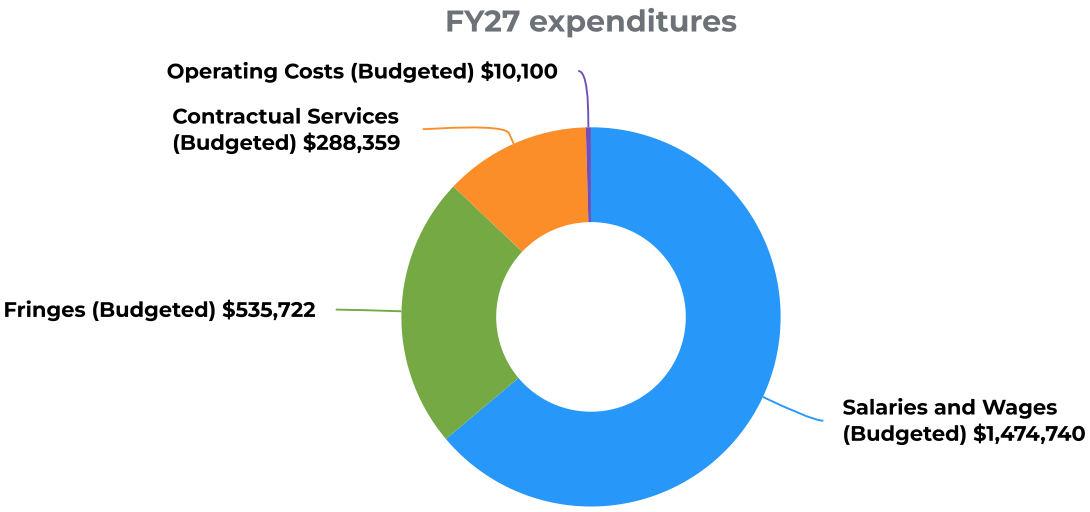


The Talent Acquisition Division attracts, recruits, and hires a strong and diverse workforce to serve Minneapolis. It helps departments find qualified candidates, supports fair hiring practices, and ensures new employees have the tools they need to succeed. The division also works to create a positive candidate experience and promote the city as an employer of choice.

- We promote the city through employer branding and outreach.
- We source and recruit candidates through many channels and community partnerships.
- We evaluate candidates through a merit-based hiring process.
- We improve hiring processes through data and continuous improvement.
- We onboard new employees so they can start their roles smoothly.
- We manage the Urban Scholars internship program.

The division accomplishes this work by partnering with departments, using clear hiring standards, and building strong relationships with community groups. Staff use data to review applicant flow and refine hiring practices. Race equity guides this work by reducing barriers in recruitment, reaching out to diverse communities, and training interview panels on unconscious bias. The division also monitors pay equity and focuses on hiring processes that help underrepresented candidates access good-paying city jobs.

Total Compensation



The Total Compensation Division manages benefits, wellness, HR technology, and related services that support all city employees. It helps attract and retain a strong workforce by offering clear, fair, and competitive programs that meet employee needs and follow legal requirements.

- We design and administer medical, dental, disability, life insurance, and other benefit plans.
- We manage several leave plans, COBRA, and the Sick Leave Donation program.
- We provide and maintain HR technology systems and employee data.
- We support employee wellness with programs focused on nutrition, activity, stress, and mental wellbeing.

The division accomplishes this work by maintaining accurate HR systems, communicating benefit options clearly, and supporting departments in managing employee needs. Staff follow federal, state, and city requirements to ensure benefits are fair and consistent. Race equity is part of wellness and benefits programming. This includes culturally relevant mental health support for Black, Indigenous, and people of color employees to help meet diverse needs across the workforce.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $898,679 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within Human Resources. The 2027-28 Mayor's Recommended Budget also includes a reduction to the General Fund budget of $480,000 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within REIB.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment (HR)	-6	-$898,679	-$1,072,783	Ongoing
	Reduction to the Human Resources personnel budget.			
Budgeted position adjustment (REIB)	-3	-$480,336	-$501,751	Ongoing
	Reduction to the REIB personnel budget.			

Transfers

The 2027-28 Mayor's Recommended Budget includes an increase to the General Fund budget of $672,242 for transfers.

Transfers	Transferring department	Receiving department	FY27 amount	Type
Personnel budget	REIB	Human Resources	$363,156	Ongoing
Operational budget	REIB	Human Resources	$309,086	Ongoing

Budgeted positions

The total budgeted FTE count for Human Resources reflects a net decrease of 6 FTE and the total budgeted FTE count for REIB reflects a net decrease of 3 FTE in the 2027-2028 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased HR FTE count by 6 FTE as listed in the 2027-28 budget changes section.
- Decreased REIB FTE count by 3 FTE as listed in the 2027-28 budget changes section.
- Transfer of 2 FTE from REIB to HR.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Human Resources	64.0	62.0	56.0	56.0
General	64.0	60.0	54.0	54.0
Internal Service	0.0	2.0	2.0	2.0
Racial Equity, Inclusion and Belonging	7.0	5.0	2.0	2.0
General	7.0	5.0	2.0	2.0
Total Authorized FTEs	**71.0**	**67.0**	**58.0**	**58.0**

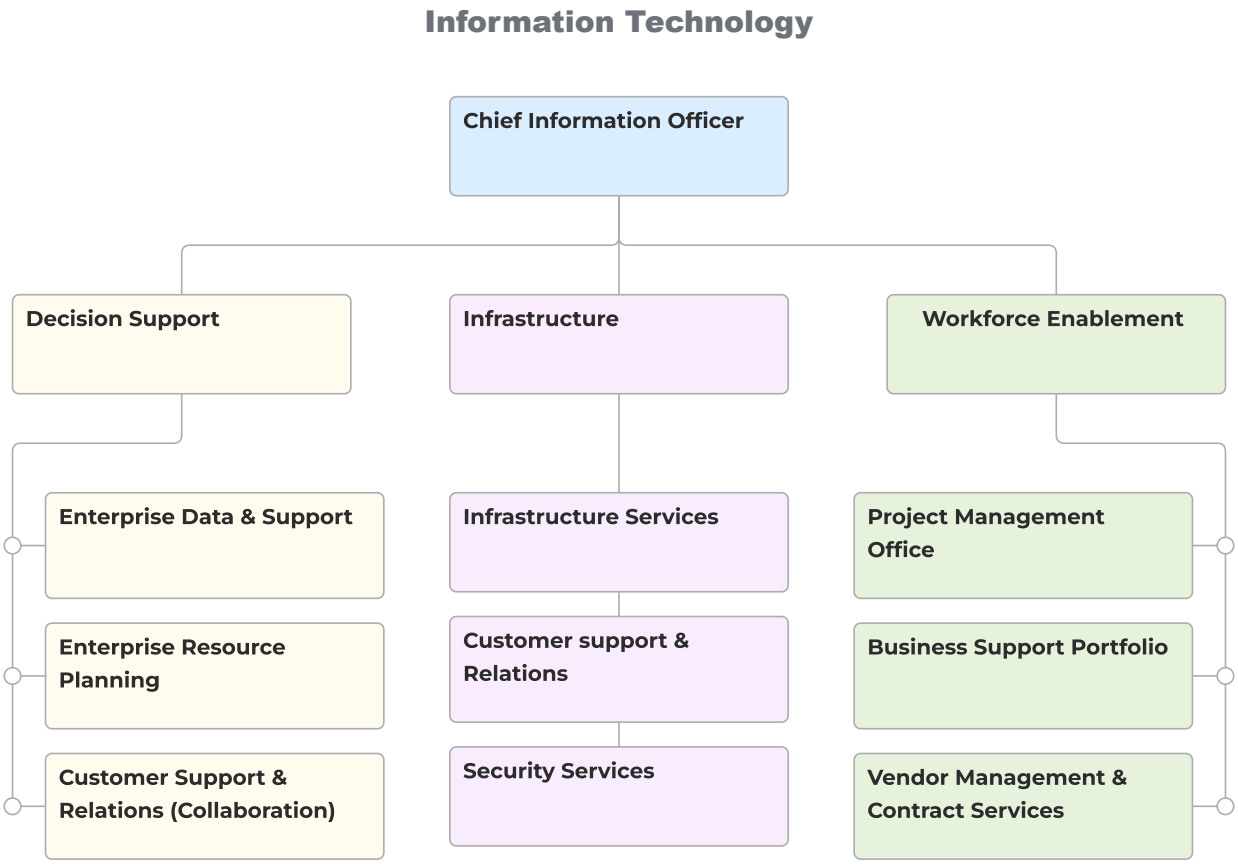
Information Technology

We support City departments and residents by providing technology services and solutions that help meet City needs, address challenges, create opportunities, and advance the City's goals. We deliver:

- High quality support.
- Cost-effective technology solutions.
- Workforce enablement services.

To do this, we plan and collaborate with:

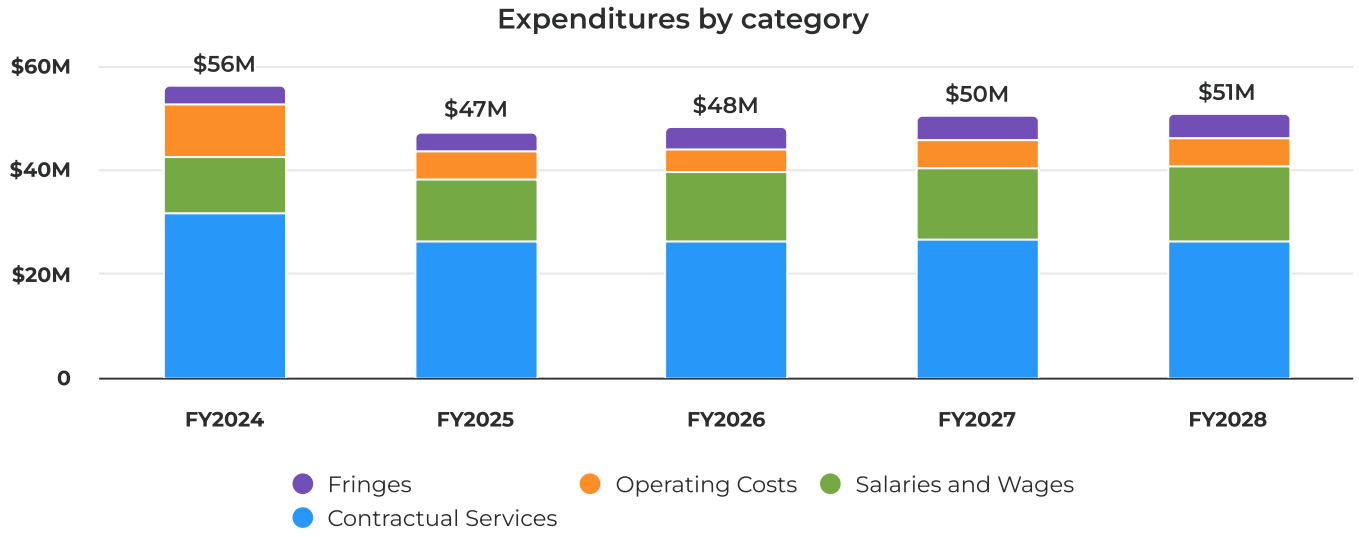
- City leaders.
- City departments.
- Technology partners.
- Residents and businesses.



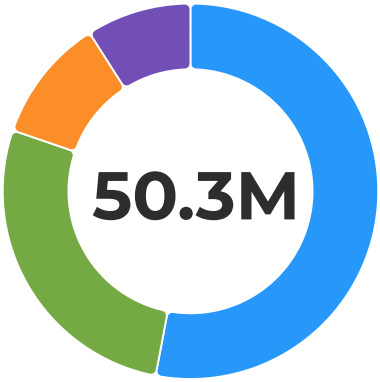
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

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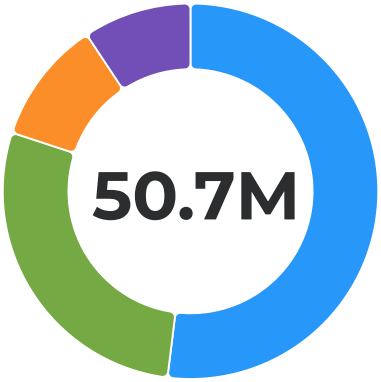


FY27 expenditures



Contractual Services	$26,638,835	52.97%
Salaries and Wages	$13,724,386	27.29%
Operating Costs	$5,381,363	10.70%
Fringes	$4,542,119	9.03%

FY28 expenditures



Contractual Services	$26,349,557	51.95%
Salaries and Wages	$14,250,388	28.10%
Operating Costs	$5,392,641	10.63%
Fringes	$4,724,705	9.32%

Expenditures by fund

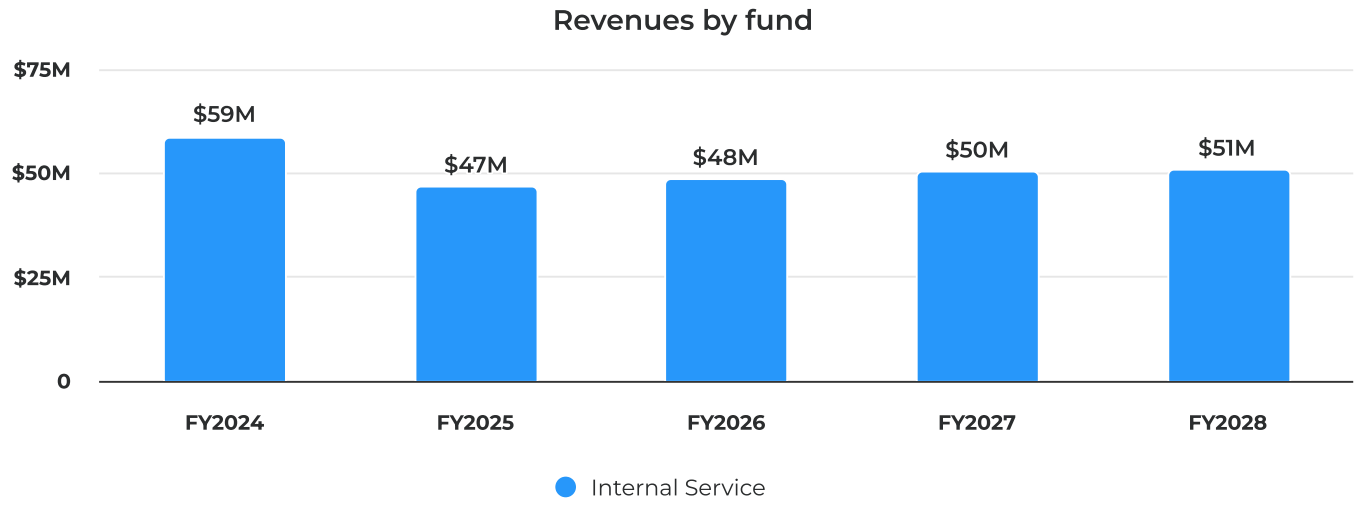
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$631,613	-	-	-	-
Total Governmental	$631,613	-	-	-	-
Proprietary					
Internal Service	$55,450,171	$47,243,972	$48,211,994	$50,286,703	$50,717,291
Total Proprietary	$55,450,171	$47,243,972	$48,211,994	$50,286,703	$50,717,291

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Total Expenditures	**$56,081,784**	**$47,243,972**	**$48,211,994**	**$50,286,703**	**$50,717,291**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

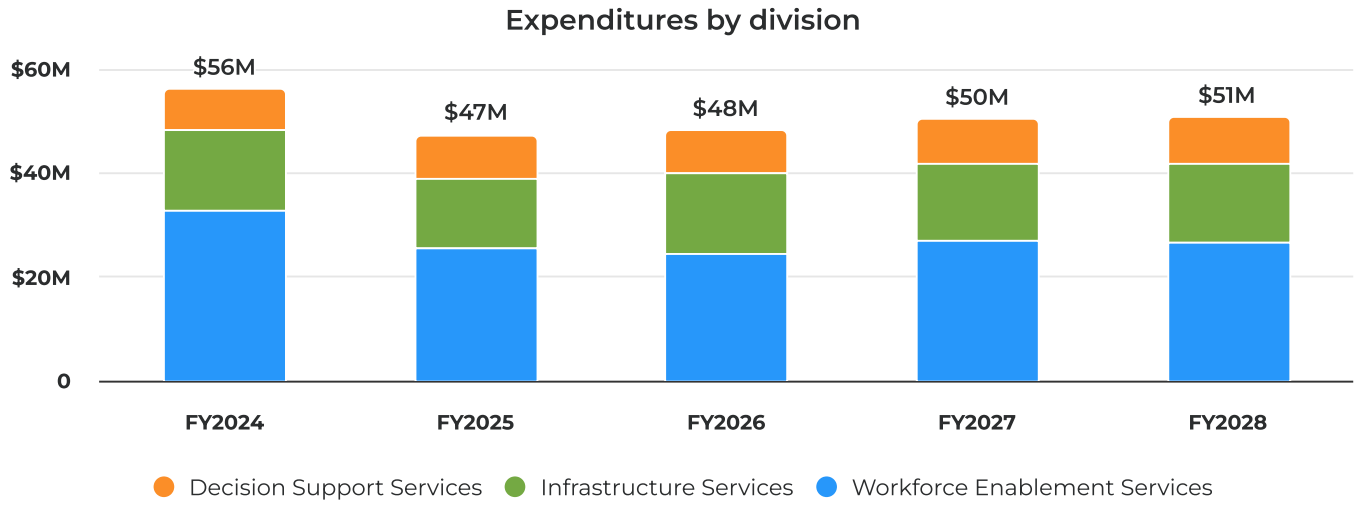
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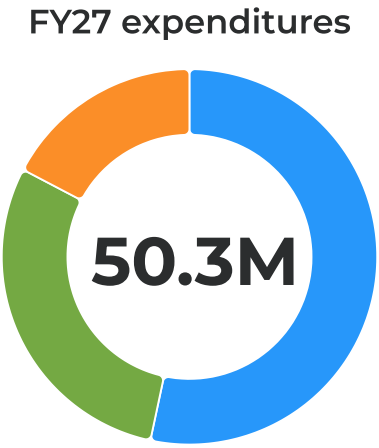


Revenues by fund

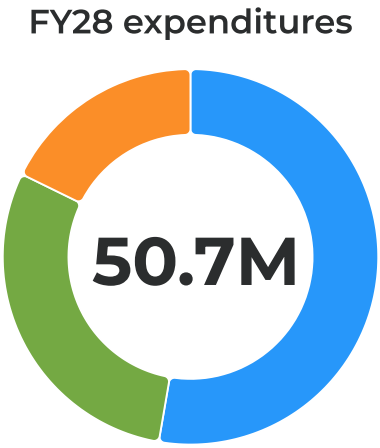
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Internal Service	$58,566,484	$46,555,192	$48,461,994	$50,286,703	$50,717,291
Total Revenues	**$58,566,484**	**$46,555,192**	**$48,461,994**	**$50,286,703**	**$50,717,291**

Divisions



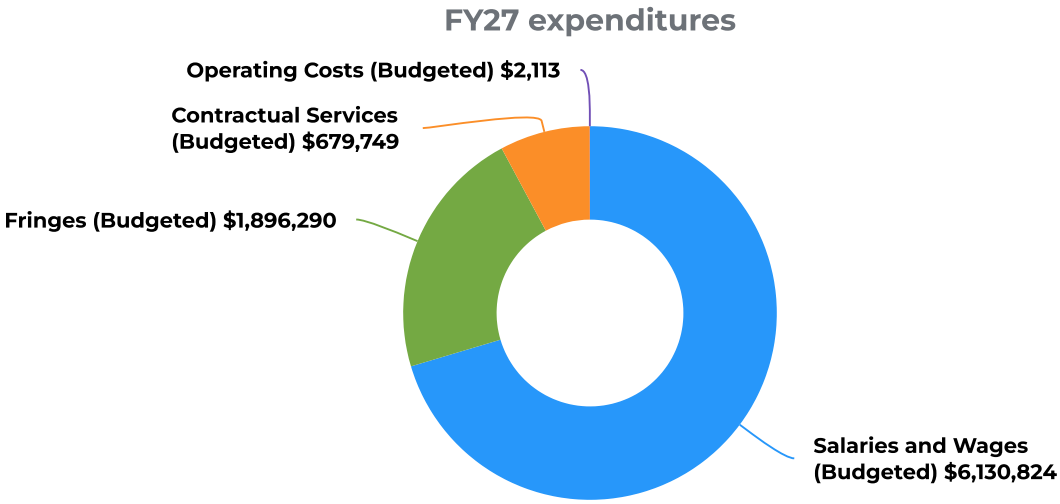


Workforce Enablement Services	$26,826,150	53.35%
Infrastructure Services	$14,751,576	29.33%
Decision Support Services	$8,708,976	17.32%



Workforce Enablement Services	$26,733,671	52.71%
Infrastructure Services	$14,980,812	29.54%
Decision Support Services	$9,002,807	17.75%

Decision Support Services



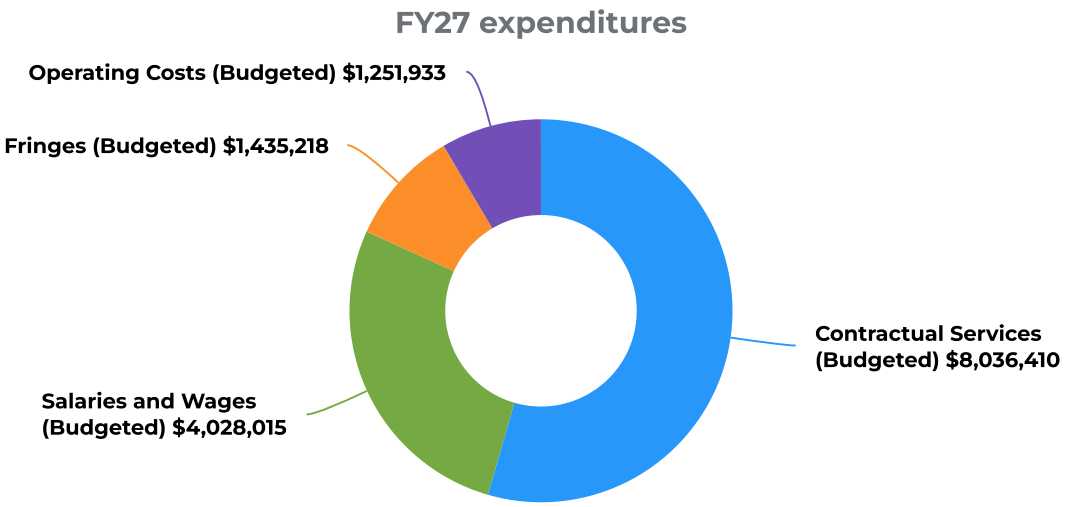
The program helps City departments use technology and data to make informed decisions and improve services for residents. It supports staff by making sure information is trustworthy, easy to access, and shared clearly across the City.

- Plans how the City collects, stores, and uses data.
- Provides analytics, reporting, and visualization tools to support decision-making.
- Manages data integration and sharing across departments and with the public.
- Organizes digital content and documents.
- Develops and designs technology solutions that meet business and technical needs.
- Trains and supports staff who use data tools and enterprise software.

The program accomplishes this work by building strong data platforms, developing clear standards, and helping staff learn how to use technology effectively. It focuses on creating a culture where departments understand data as an important tool for solving problems and meeting goals. Race equity guides this work by helping ensure technology

improves access to information, supports accountability, and reduces digital divides. These efforts help the City use data and technology in ways that include all residents and support fair outcomes.

Infrastructure Services

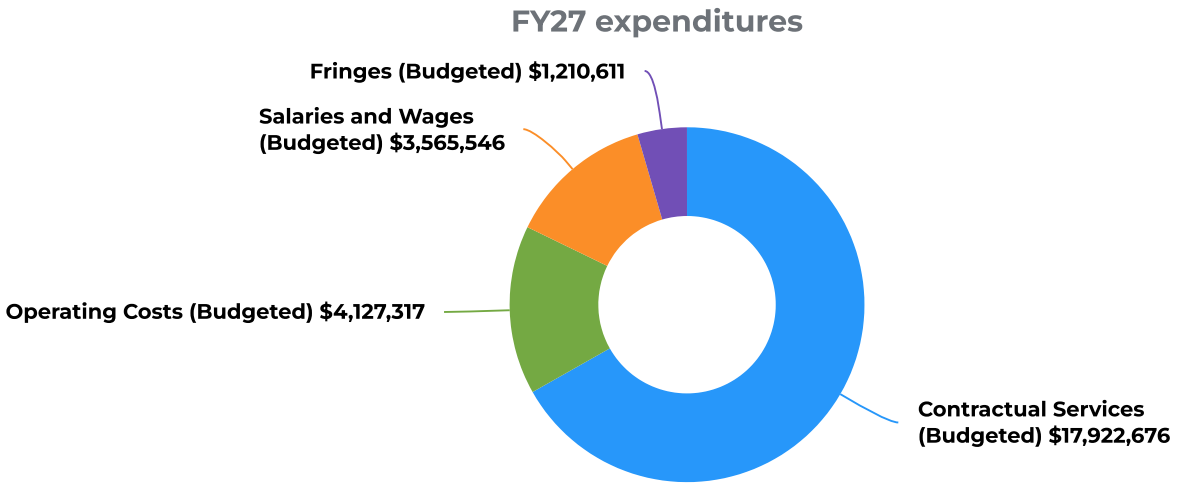


The program provides the hardware, software, and systems that keep the City's technology running. It supports all departments by making sure staff have reliable tools, secure networks, and responsive technical support to deliver services to residents, businesses, and visitors.

- Manages core network and data center systems.
- Protects City data, applications, and users through security services.
- Provides computers, mobile devices, and other workforce technology.
- Offers a central help desk for technology support and troubleshooting.
- Delivers broadband services that connect staff to city systems.
- Updates and maintains technology to keep it current, secure, and usable.

The program accomplishes this work by operating a secure network, maintaining technology equipment, and protecting the City from cybersecurity threats. It keeps systems reliable so staff can do their jobs safely and effectively. Race equity guides this work by helping departments use technology to connect with communities and reduce the digital divide. These tools also support data-driven management of infrastructure and basic services, which can improve the efficiency of services provided.

Workforce Enablement Services



The program supports City staff by building, maintaining, and improving the technology systems they rely on each day. It helps departments use tools, systems, and processes that make work easier, more efficient, and more responsive to community needs.

- Provides training, planning, and technical assistance to help staff fully use City technology.
- Modernizes processes and systems based on business needs and strategic plans.
- Supports staff through mentoring, development opportunities, and clear pathways for growth.
- Oversees strategic alignment, budgets, and procurement for technology upgrades.
- Manages technology projects, including new system rollouts, retiring old tools, and improving workflows.
- Provides application hosting, system monitoring, lifecycle management, and supplier coordination.

The program accomplishes this work through strong partnerships with departments, consistent project management, and careful planning of technology needs. It supports staff with tools and training that help them solve problems and deliver services effectively. Race equity guides this work by ensuring technology improvements support accessibility, inclusion, and fair distribution of services across the City. These efforts help the City adapt to changing technology needs while supporting a diverse workforce and community.

2027-28 budget changes

The 2027-28 Mayor's Recommended Budget includes budgeted inflationary growth to maintain the Current Service Level within the Information Technology Department.

Budgeted positions

The total budgeted FTE count for Information Technology is unchanged in the 2027-28 Mayor's Recommended Budget. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Information Technology	108.0	108.0	108.0	108.0

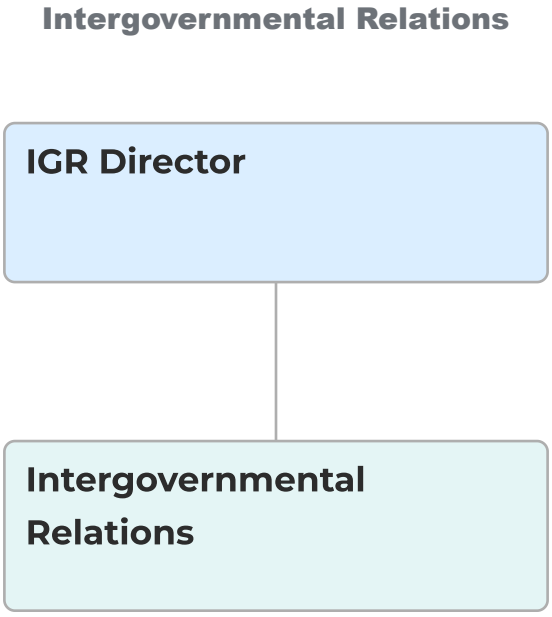
Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Internal Service	108.0	108.0	108.0	108.0
Total Authorized FTEs	**108.0**	**108.0**	**108.0**	**108.0**

Intergovernmental Relations

Intergovernmental Relations acts as a liaison between the City and state and federal agencies.

The work we do

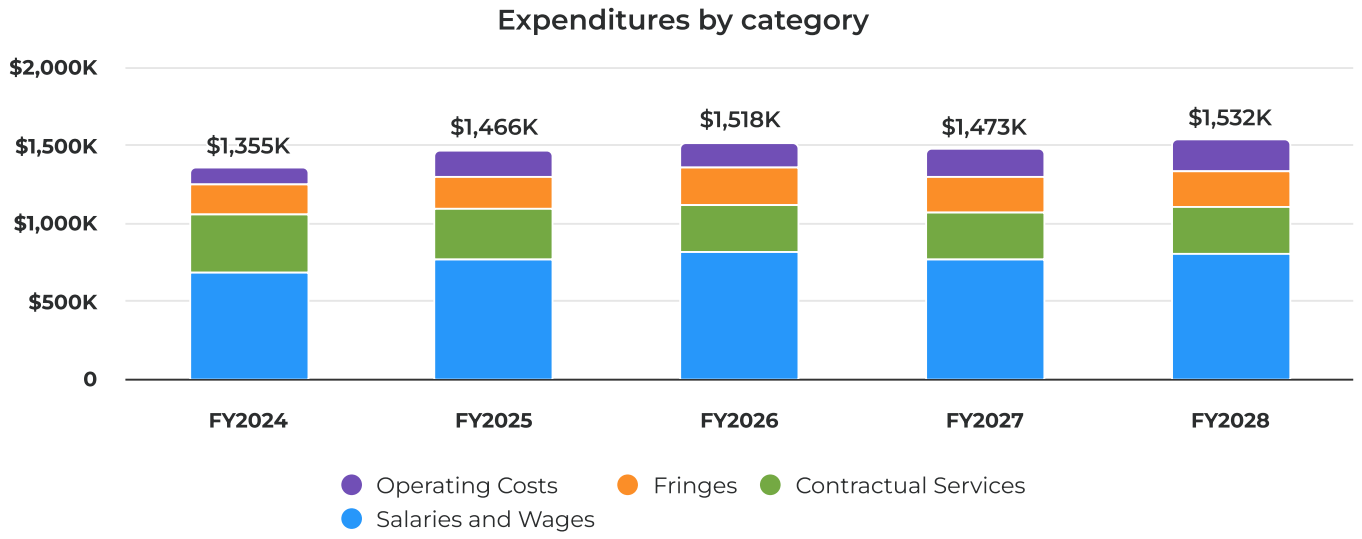
- Analyze legislation
- Lobby for the City
- Share information with City leaders and departments
- Propose policy alternatives to the Intergovernmental Relations (IGR) Committee of the City Council

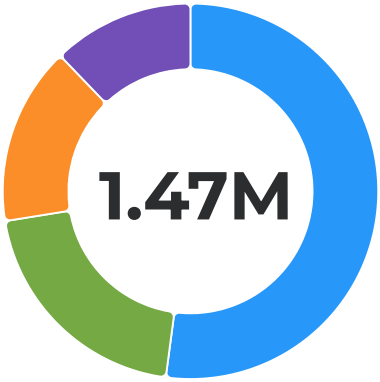


Expenditures

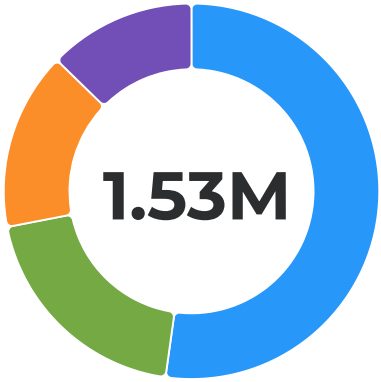
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Salaries and Wages	**$767,577**	52.10%
Contractual Services	**$299,964**	20.36%
Fringes	**$226,213**	15.35%
Operating Costs	**$179,570**	12.19%



Salaries and Wages	**$799,802**	52.21%
Contractual Services	**$302,451**	19.74%
Fringes	**$235,042**	15.34%
Operating Costs	**$194,632**	12.71%

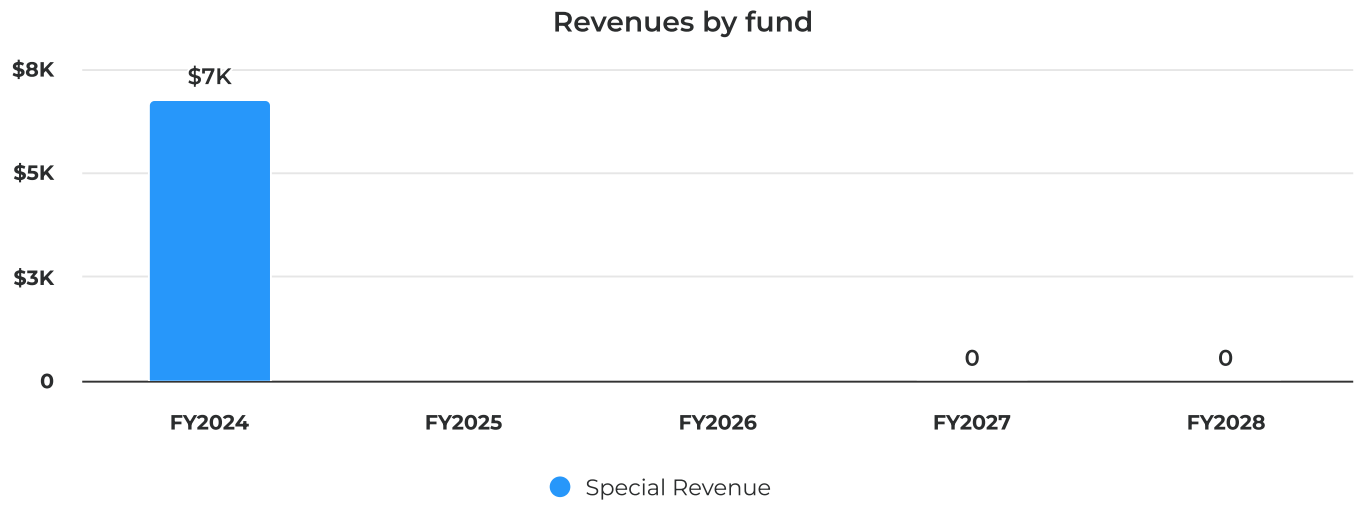
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$1,348,113	$1,466,422	$1,517,647	$1,473,323	$1,531,928
Special Revenue	$6,755	-	-	-	-
Total Governmental	$1,354,869	$1,466,422	$1,517,647	$1,473,323	$1,531,928
Total Expenditures	**$1,354,869**	**$1,466,422**	**$1,517,647**	**$1,473,323**	**$1,531,928**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

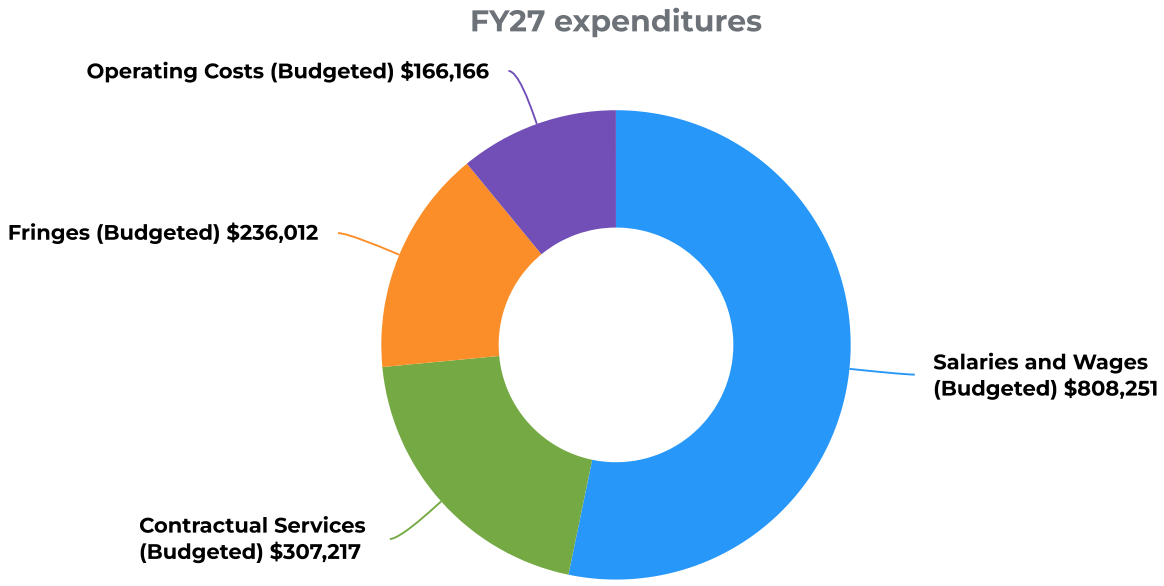
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Grants - Other	$6,755	-	-	-	-
Total Governmental	$6,755	-	-	-	-
Total Revenues	**$6,755**	**-**	**-**	**-**	**-**

Division: Intergovernmental Relations



Intergovernmental Relations (IGR) represents the City's interests with local, regional, tribal, state, and federal governments. We help ensure Minneapolis residents, businesses, and the City enterprise are supported through strong relationships, clear communication, and coordinated advocacy. Our work serves City leaders, departments, and the public by advancing policies that benefit Minneapolis.

- We advocate for City priorities with Congress and federal agencies.
- We maintain relationships with state lawmakers, state agencies, and policy partners.
- We help develop the City's federal and state legislative agendas.
- We monitor legislation and share updates with City leaders and departments.
- We propose policy alternatives and draft legislation at all levels of government.
- We represent the City in regional discussions with the Metropolitan Council and Metropolitan Airports Commission.
- We support City departments on policy initiatives linked to legislative priorities.
- We review policies, lead workgroups, and provide analysis for City decision-making.

We accomplish this work by serving as the City's liaison to federal, state, and regional governments. We help departments understand legislative impacts, prepare materials, participate in hearings, and engage with agencies and regional bodies. IGR applies a racial equity lens to policy analysis and program support, and has partnered with federal and state entities to secure funding and policy changes that promote affordable housing, safer streets, and community safety reforms.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $101,596 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the IGR Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-1	-$113,855	-$121,170	Ongoing
	Reduction to the IGR personnel budget.			
Professional services	-	$12,259	$27,259	Ongoing
	Increase to the professional services budget for organization membership dues.			

Budgeted positions

The total budgeted FTE count for Intergovernmental Relations reflects a decrease of 1 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

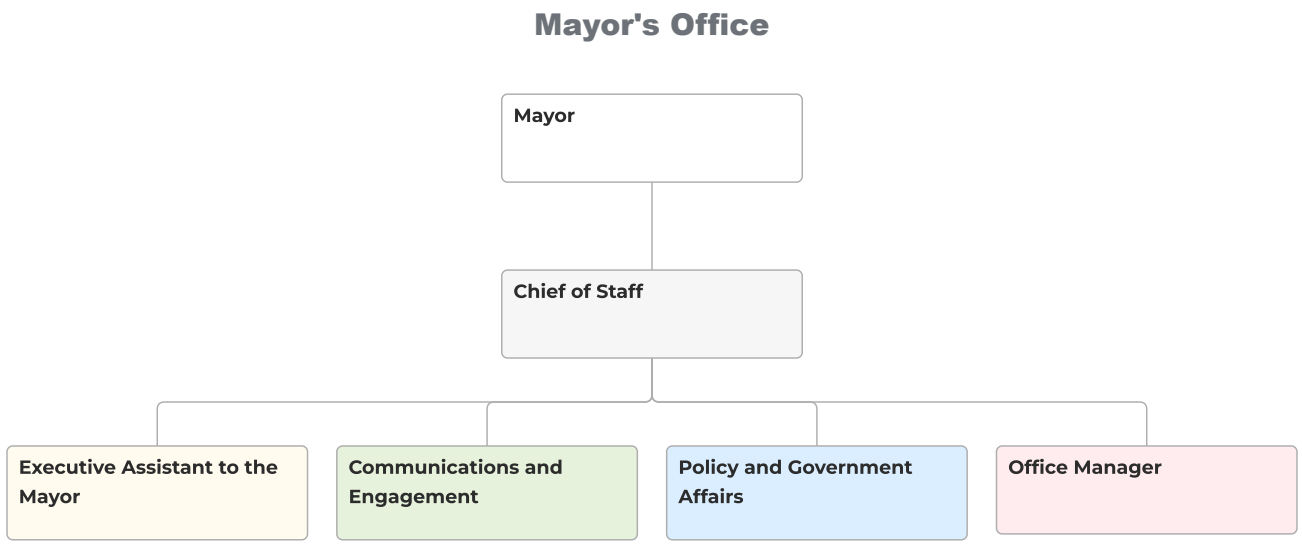
- Decreased FTE count by 1 FTE as listed in the 2027-28 budget changes section.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Intergovernmental Relations	6.4	6.0	5.0	5.0
General	6.4	6.0	5.0	5.0
Total Authorized FTEs	**6.4**	**6.0**	**5.0**	**5.0**

Mayor's Office

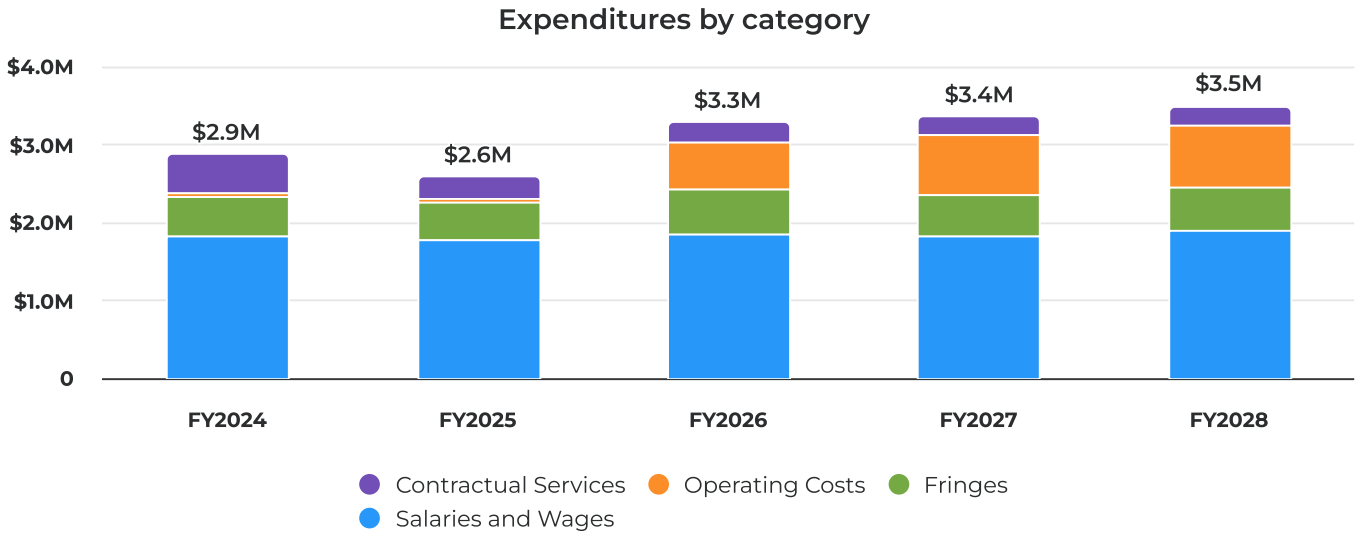
The Mayor's Office works to improve the daily lives of residents and make Minneapolis a vibrant and safe city that creates opportunities for those who traditionally have not been included in decision-making. Its daily mission is centered around improving community safety and police relations, creating more affordable housing, bolstering climate action, and growing the economy through inclusion.



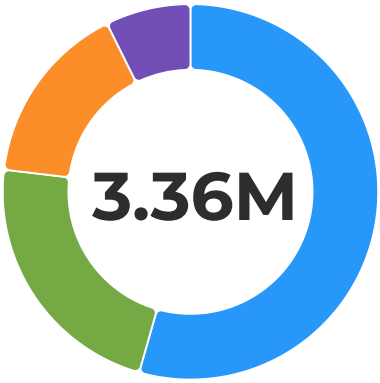
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

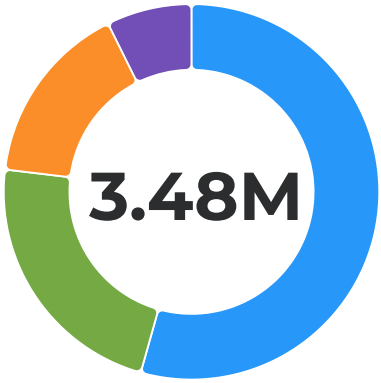


FY27 expenditures



Salaries and Wages	**$1,827,697**	54.41%
Operating Costs	**$755,034**	22.48%
Fringes	**$530,371**	15.79%
Contractual Services	**$246,162**	7.33%

FY28 expenditures



Salaries and Wages	**$1,894,285**	54.36%
Operating Costs	**$785,071**	22.53%
Fringes	**$549,940**	15.78%
Contractual Services	**$255,202**	7.32%

Expenditures by fund

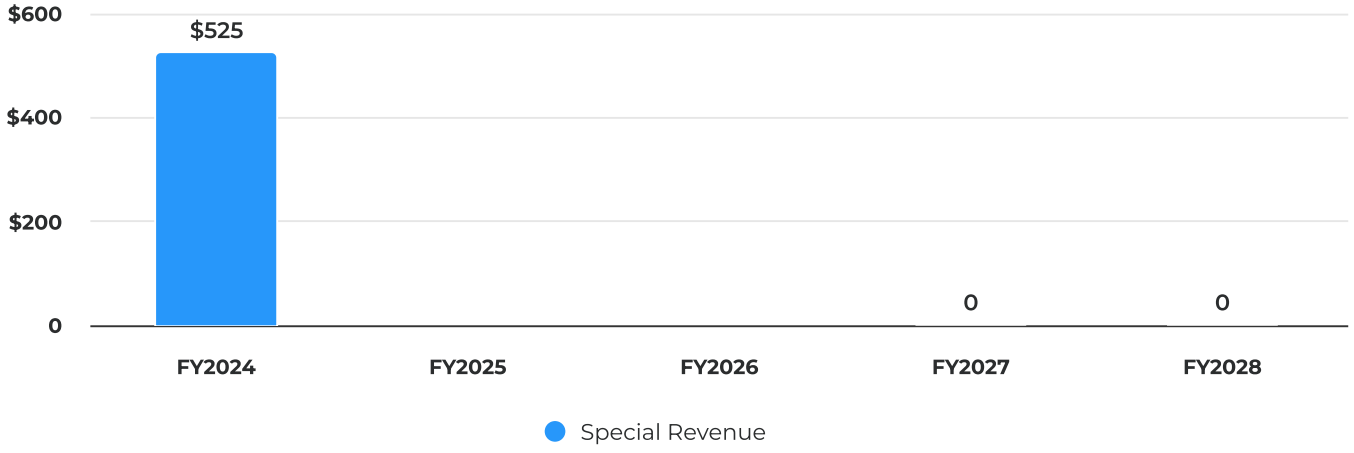
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$2,869,838	$2,590,050	$3,287,734	$3,359,264	$3,484,497
Special Revenue	$525	-	-	-	-
Total Governmental	$2,870,363	$2,590,050	$3,287,734	$3,359,264	$3,484,497
Total Expenditures	**$2,870,363**	**$2,590,050**	**$3,287,734**	**$3,359,264**	**$3,484,497**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

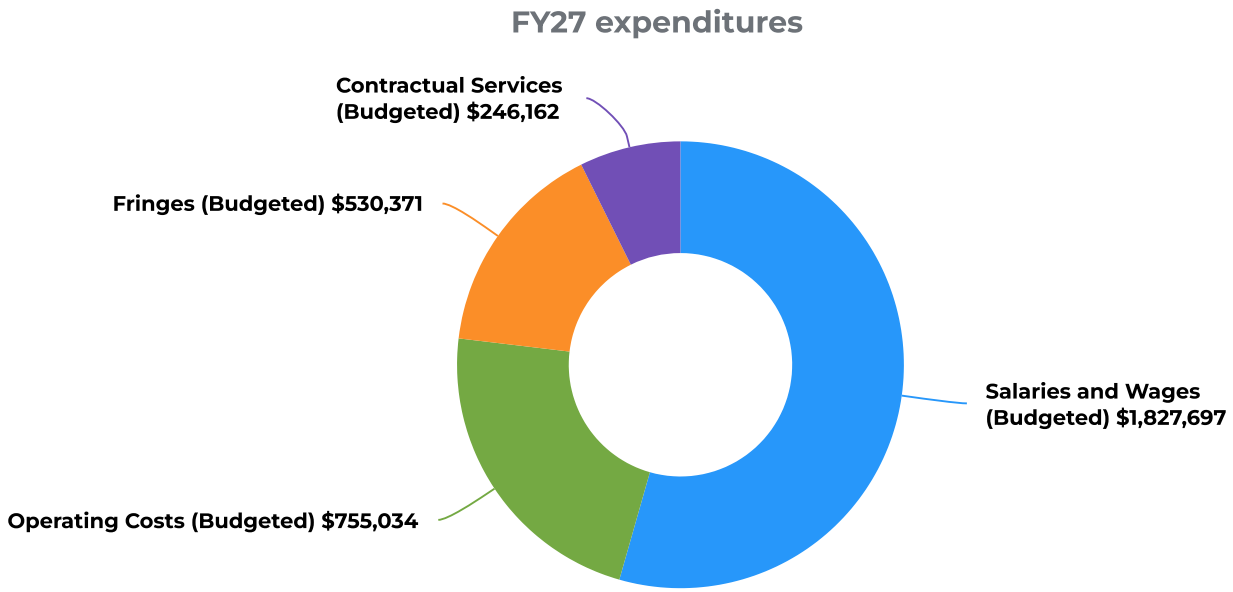
Revenues by fund



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Special Revenue	$525	-	-	-	-
Total Revenues	**$525**	**-**	**-**	**-**	**-**

Division: Mayor's Office



The Mayor's Office works every day to improve quality of life for the people of Minneapolis. We set citywide priorities, guide departments, and work with residents, businesses, and community partners to make Minneapolis safer, more affordable, and the best place to live, work, and visit.

Our work is focused on a few main priorities:

- Safety: Hiring more police officers to reach the City's charter minimum, improve 911 response times, reduce officer overtime, advance police reform, invest in violence prevention, and work alongside local, county, state, and federal partners to keep Minneapolis safe.
- Housing: Expanding housing options in every neighborhood, preserving affordable homes, protecting renters, and making it easier for more people to buy a home so residents at every stage of life can afford to stay in Minneapolis.
- Economic development: Investing in and supporting small businesses, creating pathways to good-paying jobs, strengthening neighborhood commercial corridors, and making it easier to start, grow, and do business in Minneapolis.
- Climate action: Investing in innovative climate solutions that create greener neighborhoods, reduce emissions, improve resilience, and support good-paying clean energy jobs.
- Good governance: Delivering the basics well—from maintaining roads and infrastructure to plowing streets and providing reliable City services—while making government more responsive, accountable, and transparent.

The Mayor's Office works across City departments to set priorities, align resources, and make sure taxpayer dollars are spent responsibly. By listening to residents and City staff, building strong partnerships, and using data to guide decisions, the office invests in proven strategies that improve daily life—focusing resources on where they will have the

greatest impact. From public safety and housing to economic growth and reliable City services, the focus is on doing the fundamentals of city government well and making Minneapolis an even better place to call home.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $129,333 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Mayor's Office.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-1	-$129,333	-$135,724	Ongoing
	Reduction to the Mayor's Office personnel budget.			

Budgeted positions

The total budgeted FTE count for the Mayor's Office reflects a decrease of 1 FTE in the 2027-2028 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 1 FTE as listed in the 2027-28 budget changes section.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Mayor's Office	16.0	16.0	15.0	15.0
General	16.0	16.0	15.0	15.0
Total Authorized FTEs	**16.0**	**16.0**	**15.0**	**15.0**

Neighborhood & Community Relations

NCR connects the community to the City and the City to the community.

Residents should:

- Be informed and connected to their community
- Feel represented in City government

When this happens, they have the power to influence decisions that impact their lives.

To do this we:

- Engage underrepresented communities
- Support neighborhood groups
- Make sure City services are accessible for people with disabilities
- Make sure City services are available in many languages
- Lead the City's work on immigrant and refugee affairs

Proposed organizational changes

The 2027-28 Mayor’s Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. The Neighborhood & Community Relations Department has been recommended to be consolidated with the Communications Department to enhance collaboration and streamline operations. For additional information on NCR, please refer to the Communications and Neighborhood & Community Relations budget section.

Neighborhood Safety

We use public health approaches to help reduce the impact of violence on our communities.

Collaborate
Everyone has a role to play in creating communities that don't include violence. It takes us all to make our communities safe, healthy, hopeful, and thriving.

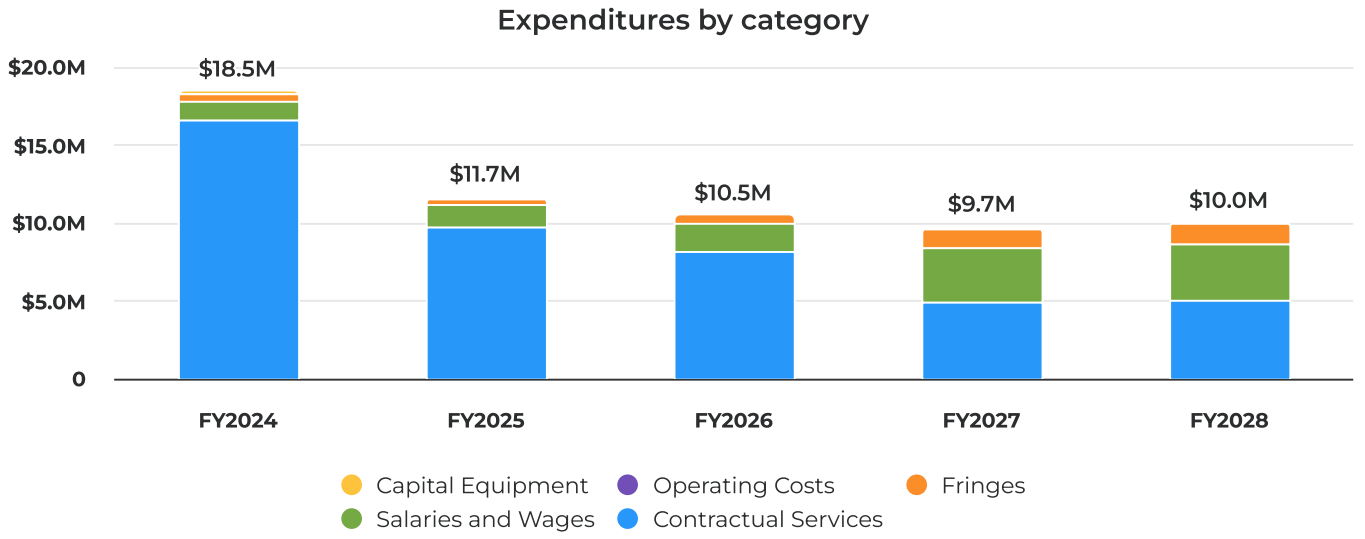
Coordinate
There is no single, quick fix to violence. We look at the big picture and coordinate with our partners to create lasting change. We look at the big picture and coordinate with our partners to create lasting change. We rely on science and research. At the same time, we coordinate with the community to develop and understand new and innovative strategies.



Expenditures

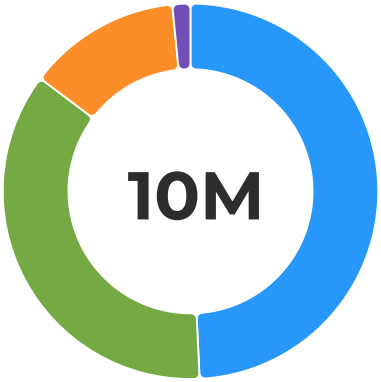
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027-2028





Contractual Services	$4,936,956	50.73%
Salaries and Wages	$3,383,755	34.77%
Fringes	$1,255,019	12.90%
Operating Costs	$155,654	1.60%



Contractual Services	$4,944,050	49.23%
Salaries and Wages	$3,618,678	36.03%
Fringes	$1,324,104	13.18%
Operating Costs	$155,830	1.55%

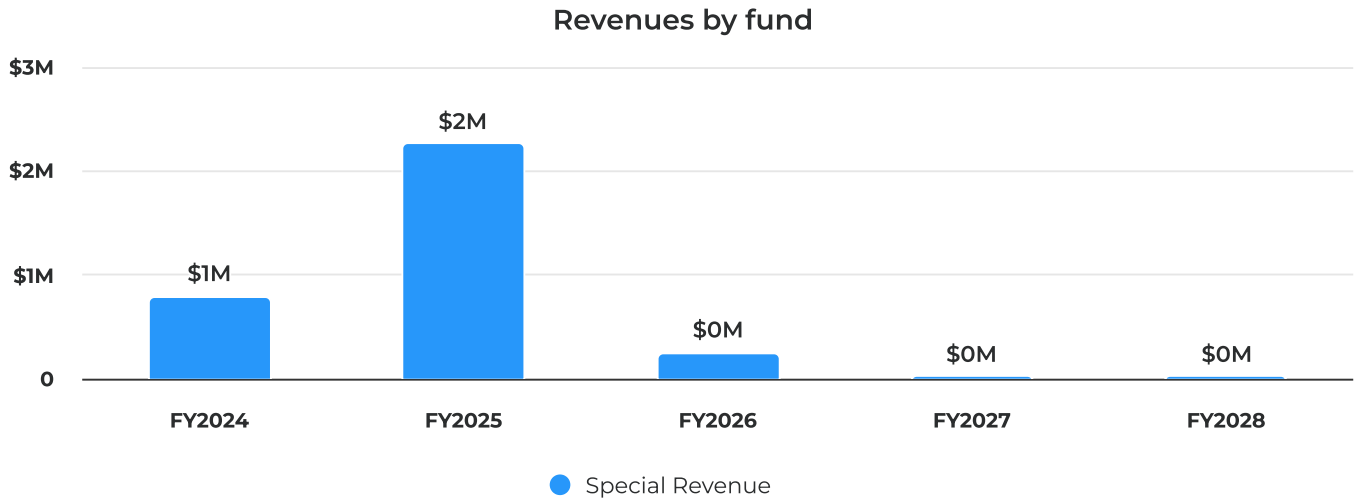
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$15,720,441	$8,631,484	$9,986,060	$9,465,343	$9,760,787
Special Revenue	$2,757,199	$3,020,451	$528,530	$266,040	$281,875
Total Governmental	$18,477,640	$11,651,936	$10,514,590	$9,731,384	$10,042,662
Total Expenditures	**$18,477,640**	**$11,651,936**	**$10,514,590**	**$9,731,384**	**$10,042,662**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

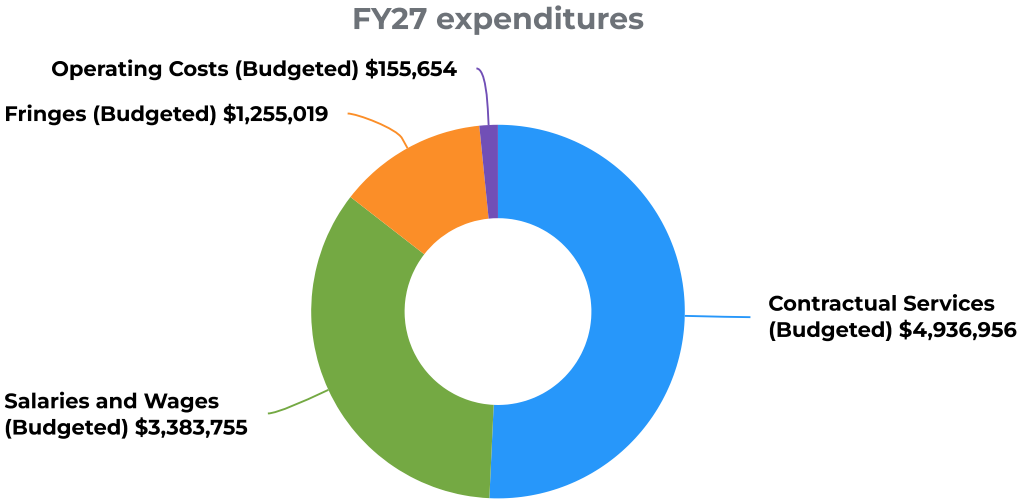
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027-2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Grants - Federal	$67,972	$1,596,572	$249,402	$21,172	$21,925
Grants - Other	$724,410	$667,860			
Total Governmental	$792,382	$2,264,433	$249,402	$21,172	$21,925
Total Revenues	**$792,382**	**$2,264,433**	**$249,402**	**$21,172**	**$21,925**

Division: Neighborhood Safety



The Neighborhood Safety Department uses public health approaches to reduce the impact of gun violence in Minneapolis in addition to continuing the City's work on human trafficking prevention and intervention. We work with residents, community groups, businesses, and partners across the city to prevent violence, respond to immediate risks, and support healing after harm.

- We partner with elected leaders, justice partners, health systems, schools, parks, libraries, nonprofits, and community members.

- We use research and community knowledge to guide prevention, intervention, and healing strategies.
- We balance long-term work that addresses root causes with short-term actions that reduce urgent violence.
- We deliver services through programs like Group Violence Intervention, street-level conflict mediation, hospital-based support, and trauma response.
- We connect people to mentorship, case management, mental health care, family support, and safe community spaces.
- We help prevent human trafficking by partnering with survivors and community organizations to improve education, safety, and support.

We focus on equity by addressing the conditions that have caused violence to impact communities of color at higher rates. We work to reduce barriers, strengthen community resilience, and support strategies that make every neighborhood safe, healthy, and hopeful.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $728,015 ongoing, in addition to budgeted inflationary growth to maintain the Current Service Level within the Neighborhood Safety Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustments	-2	-$308,589	-$334,550	Ongoing
	Reduction to the Neighborhood Safety personnel budget.			
Contractual services	-	-$2,696,120	-$2,696,120	Ongoing
	Reduction in contract spending for the Violence Interrupters and Violence Prevention Services programs.			
Community Safety Ambassadors	23	$2,276,694	$2,446,677	Ongoing
	Increase in the Neighborhood Safety personnel budget to bring the Community Safety Ambassadors program in-house and continue the program ongoing.			

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes a decrease to the Special Revenue Fund budget of $100,000 ongoing within the Neighborhood Safety Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Curfew Truancy program	-	-$100,000	-$100,000	Ongoing
	Reduction in CDBG fund budget, due to completion of the Curfew Truancy program.			

Budgeted positions

The total budgeted FTE Count for Neighborhood Safety reflects an increase of 21 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 2 FTE as listed in the 2027-28 budget changes section.
- Increased FTE count by 23 FTE as listed in the 2027-28 budget changes section.

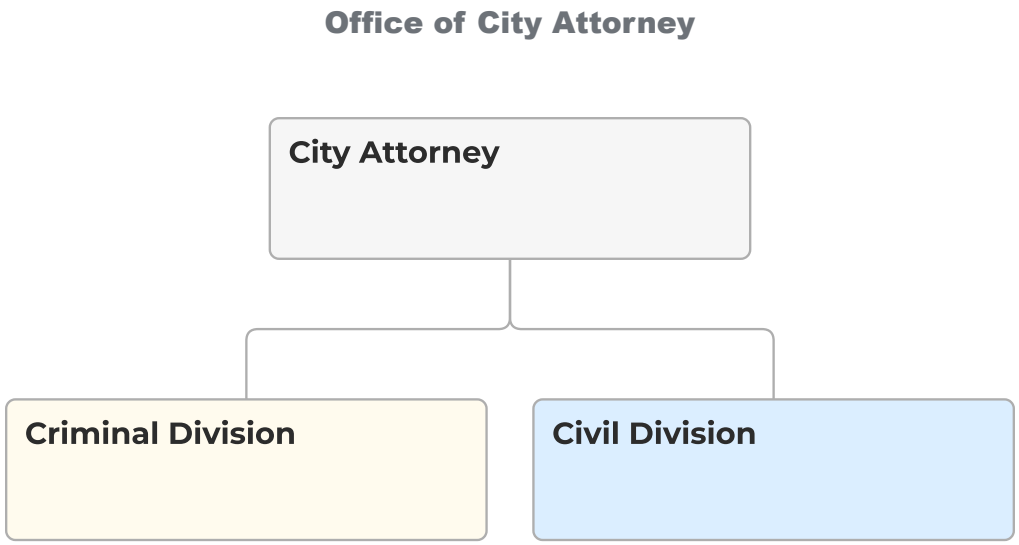
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Neighborhood Safety	17.0	17.0	38.0	38.0
General	15.4	15.4	36.4	36.4
Special Revenue	1.7	1.7	1.7	1.7
Total Authorized FTEs	**17.0**	**17.0**	**38.0**	**38.0**

Office of City Attorney

The City Attorney Office staff:

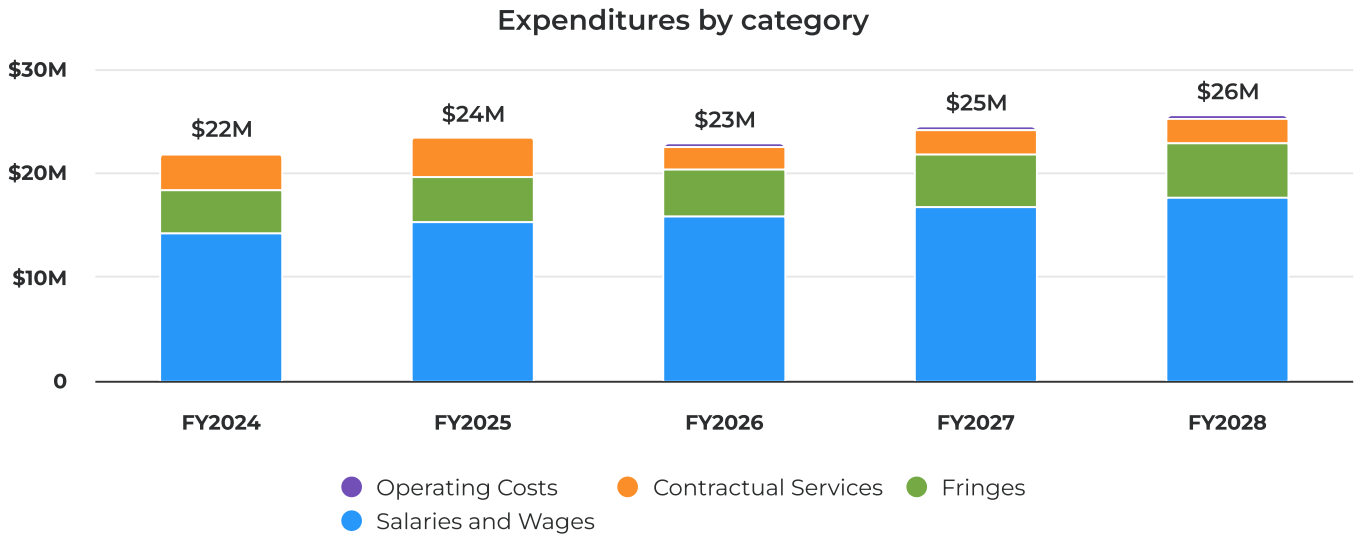
- Aims to provide top-quality legal services for the City.
- Acts with high ethical standards and integrity.
- Focuses on equity, values and collaboration in everything we do.
- Applies justice to earn the public's trust and confidence.



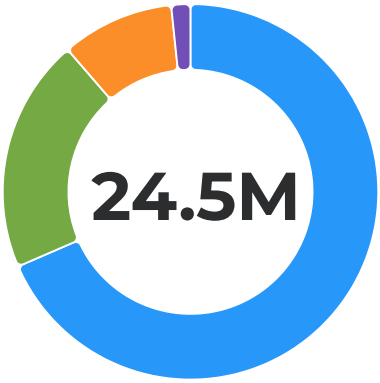
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

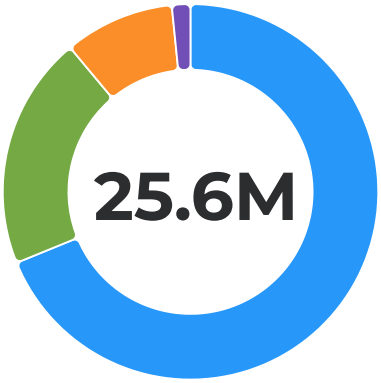


FY27 expenditures



Salaries and Wages	**$16,792,113**	68.50%
Fringes	**$4,939,244**	20.15%
Contractual Services	**$2,376,137**	9.69%
Operating Costs	**$404,986**	1.65%

FY28 expenditures



Salaries and Wages	**$17,645,935**	68.83%
Fringes	**$5,154,785**	20.11%
Contractual Services	**$2,427,082**	9.47%
Operating Costs	**$409,120**	1.60%

Expenditures by fund

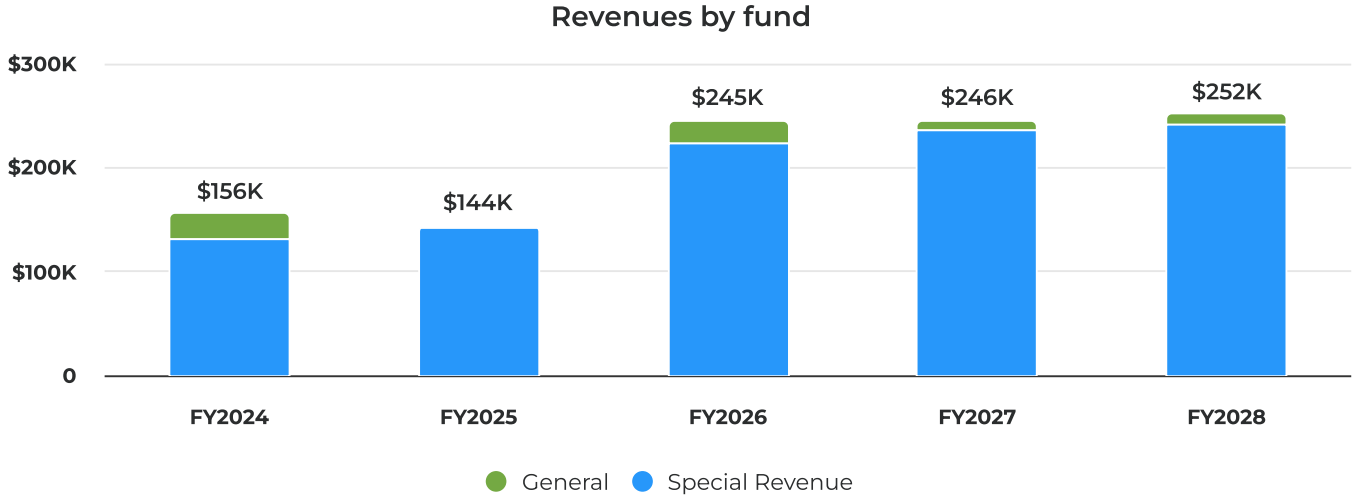
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$21,845,470	$23,289,229	$22,677,111	$24,256,939	$25,374,859
Special Revenue	$200,159	$253,952	$223,427	$255,541	$262,063
Total Governmental	$22,045,629	$23,543,181	$22,900,537	$24,512,480	$25,636,922
Total Expenditures	**$22,045,629**	**$23,543,181**	**$22,900,537**	**$24,512,480**	**$25,636,922**

Revenues

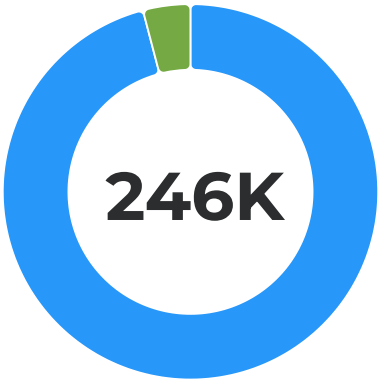
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Revenues by fund

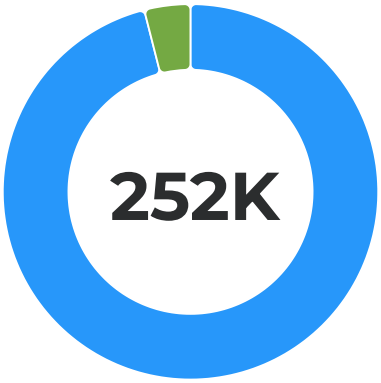


FY27 revenues by fund



Special Revenue	**$235,541**	95.93%
General	**$10,000**	4.07%

FY28 revenues by fund



Special Revenue	**$242,063**	96.03%
General	**$10,000**	3.97%

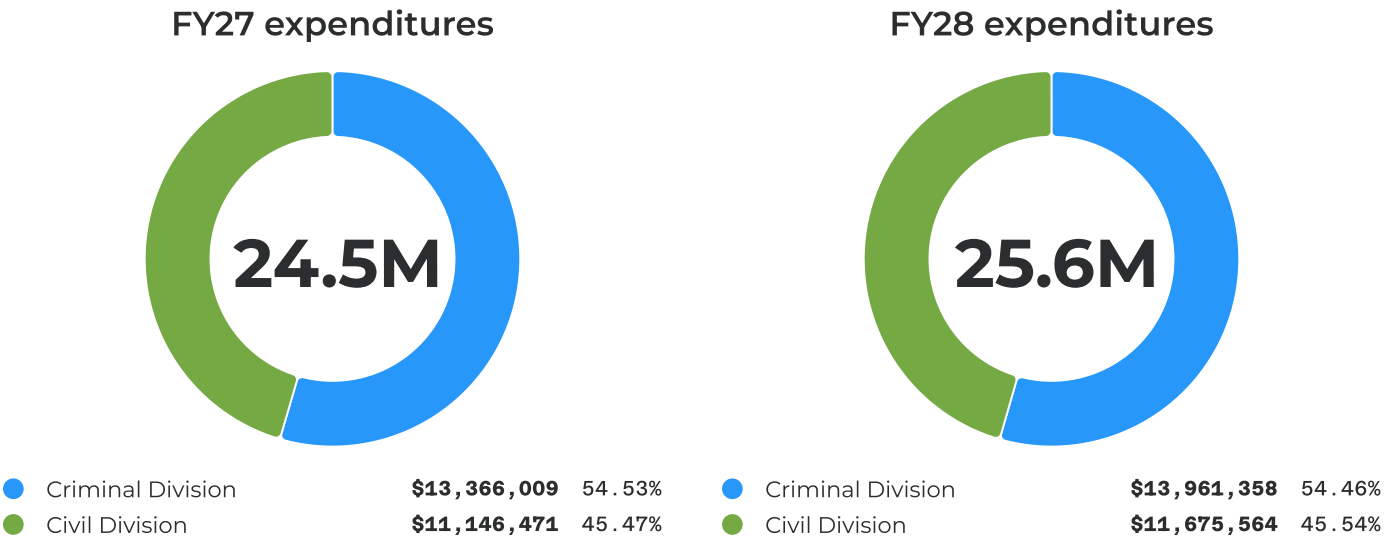
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$24,905	$1,900	$22,000	$10,000	$10,000
Special Revenue	$130,610	$142,489	$223,427	$235,541	$242,063
Total Revenues	**$155,515**	**$144,389**	**$245,427**	**$245,541**	**$252,063**

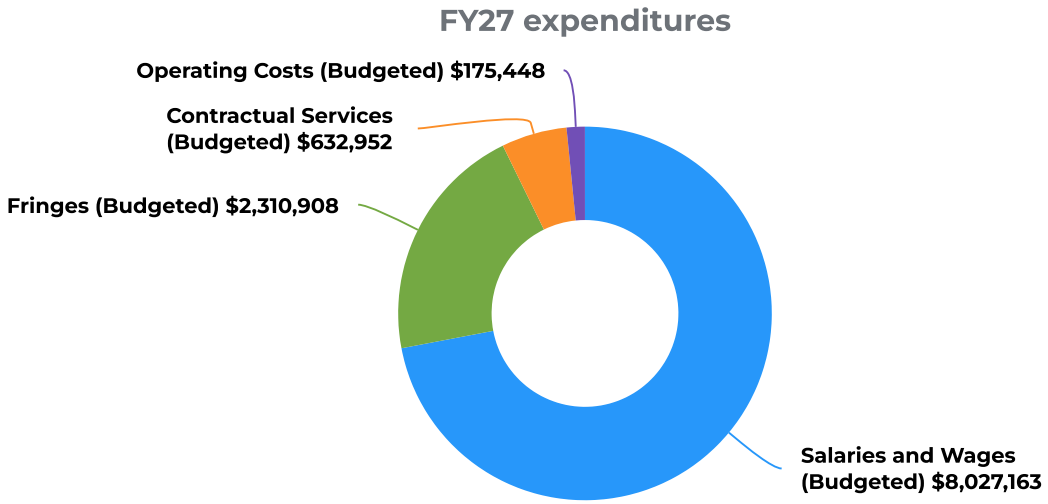
Divisions

Expenditures by division





Civil Division



The Civil Division provides legal services that help the city operate lawfully and effectively. We serve elected officials, department leaders, boards, commissions, and staff across the city.

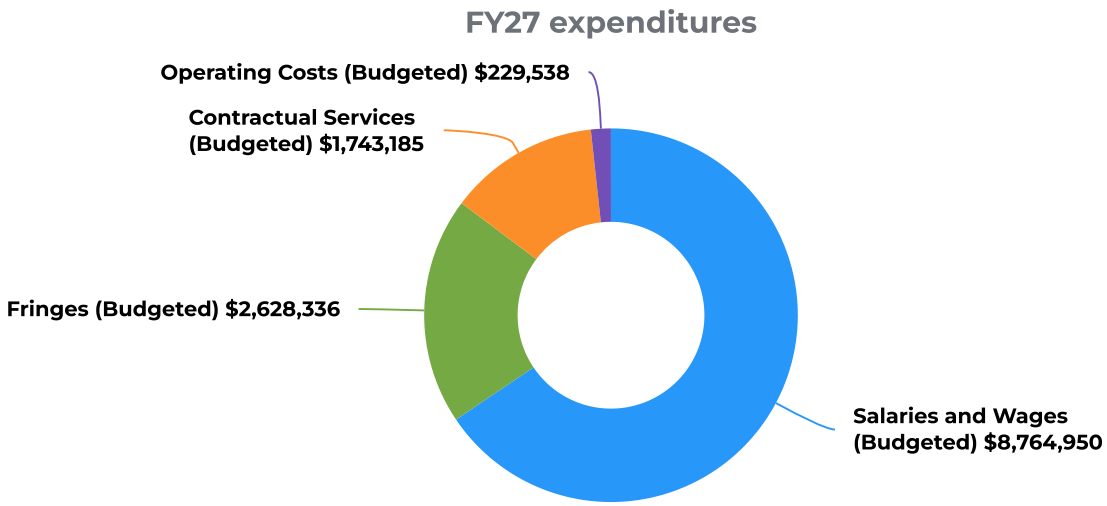
Key parts of our work include:

- Giving proactive legal advice to help create laws and policies that are clear, lawful, and aligned with City goals.
- Supporting clients with high-quality legal guidance and responsive service.
- Delivering legal opinions on a variety of legal questions.
- Defending the City in civil lawsuits through all stages of legal proceedings.
- Safeguarding the City's authority and legal interests through affirmative litigation.
- Analyzing trends in litigation and recommending changes that help reduce future liability.

Equity is part of our daily practice. We support City initiatives that aim to reduce racial and socioeconomic disparities, including work on minimum wage, sick and safe time, wage theft prevention, affordable housing, tenant rights, and long-term planning. We also assist with implementing police reforms and provide legal support to improve

disciplinary and accountability processes. The Division's Equity and Inclusion Team helps staff build cultural agility and encourages learning that strengthens service to all communities.

Criminal Division



The Criminal Division works to keep the city safe and support a fair justice system. We prosecute misdemeanor offenses and help draft laws that support community well-being. Our work serves all residents, especially those affected by crimes that impact public safety.

Key parts of our work include:

- Prioritizing prosecution of offenses that affect public safety, such as domestic violence, impaired driving, and weapons cases.
- Offering diversion programs for low-level, non-violent offenses to reduce recidivism.
- Creating alternatives to incarceration that focus on underlying needs and better outcomes.
- Reviewing internal policies to lead justice reform efforts.

We accomplish this work by collaborating with justice partners, community organizations, and other government units. Our staff focus on ethical conduct, fairness, and public trust while evaluating policies that shape prosecution and reform.

The Division works to reduce racial and socioeconomic disparities without reducing public safety. The Restorative Court program and other diversion options support better outcomes and reduce long-term consequences of justice system involvement. Pre-charge diversion offers a chance to avoid a criminal record upon successful completion. This approach supports a shift toward a more equitable and effective justice system for all residents.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $149,704 ongoing, in addition to budgeted inflationary growth to maintain the Current Service Level within the Office of City Attorney.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-1	-$139,118	-$143,843	Ongoing
	Reduction to the Office of City Attorney personnel budget.			
Non-personnel reduction	-	-$10,586	-$10,586	Ongoing
	Reduction in contractual services for training expenses.			

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the Special Revenue Fund budget of $20,000 ongoing within the Office of City Attorney.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Traffic Safety Cameras Pilot	-	$20,000	$20,000	Ongoing
	Funding to support the Traffic Safety Pilot launched in 2025.			

Select expenses related to meeting compliance with the MDHR settlement agreement will be centrally funded beginning in 2027. Budget supporting select settlement agreement contracts can be found in the 2027-28 budget changes section on the Finance & Property Services page. This budget will support select contracts managed by the Office of City Attorney and Police Department, among others.

Budgeted positions

The total budgeted FTE count for the Office of City Attorney reflects a reduction of 2 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 1 FTE as listed in the 2027-28 budget changes section.
- Decreased FTE count by 1 FTE through administrative adjustments.

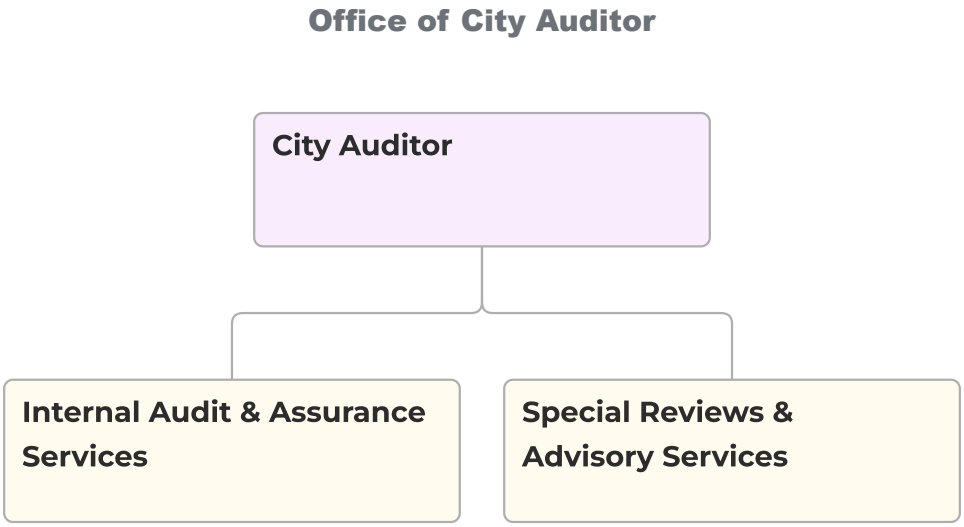
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of City Attorney	115.3	111.0	109.0	109.0
General	114.3	110.0	108.0	108.0
Special Revenue	1.0	1.0	1.0	1.0
Total Authorized FTEs	**115.3**	**111.0**	**109.0**	**109.0**

Office of City Auditor

We strengthen public trust in City government by delivering independent, objective, and risk-informed oversight, assurance, and advisory services.

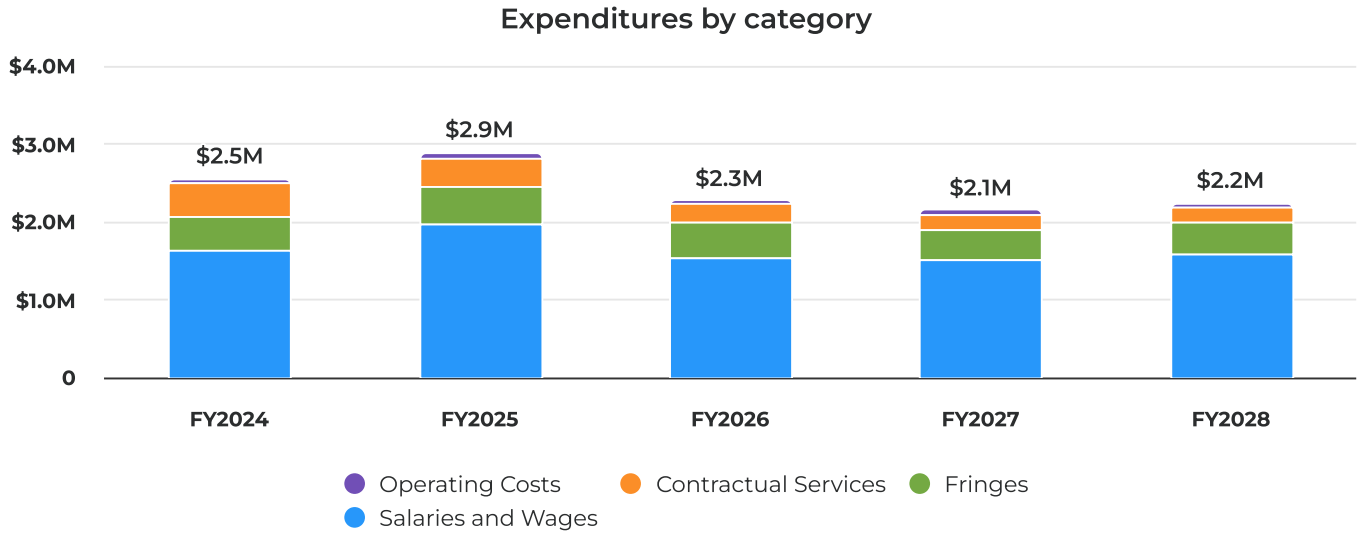
We safeguard public resources by identifying risks, promoting accountability, ensuring compliance, and supporting effective and transparent City operations.



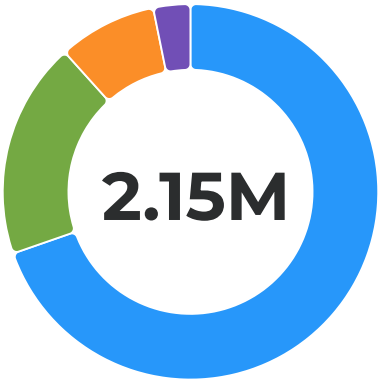
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

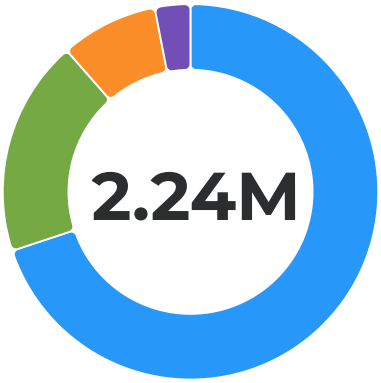


FY27 expenditures



Salaries and Wages	$1,494,534	69.7%
Fringes	$400,421	18.7%
Contractual Services	$181,951	8.5%
Operating Costs	$68,331	3.2%

FY28 expenditures

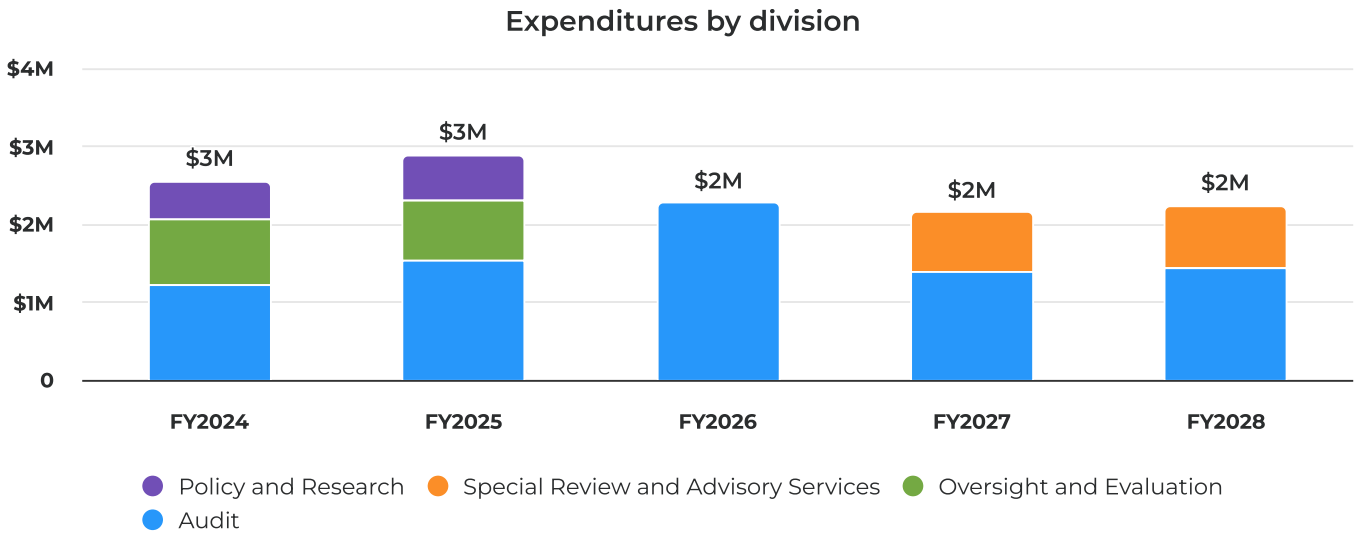


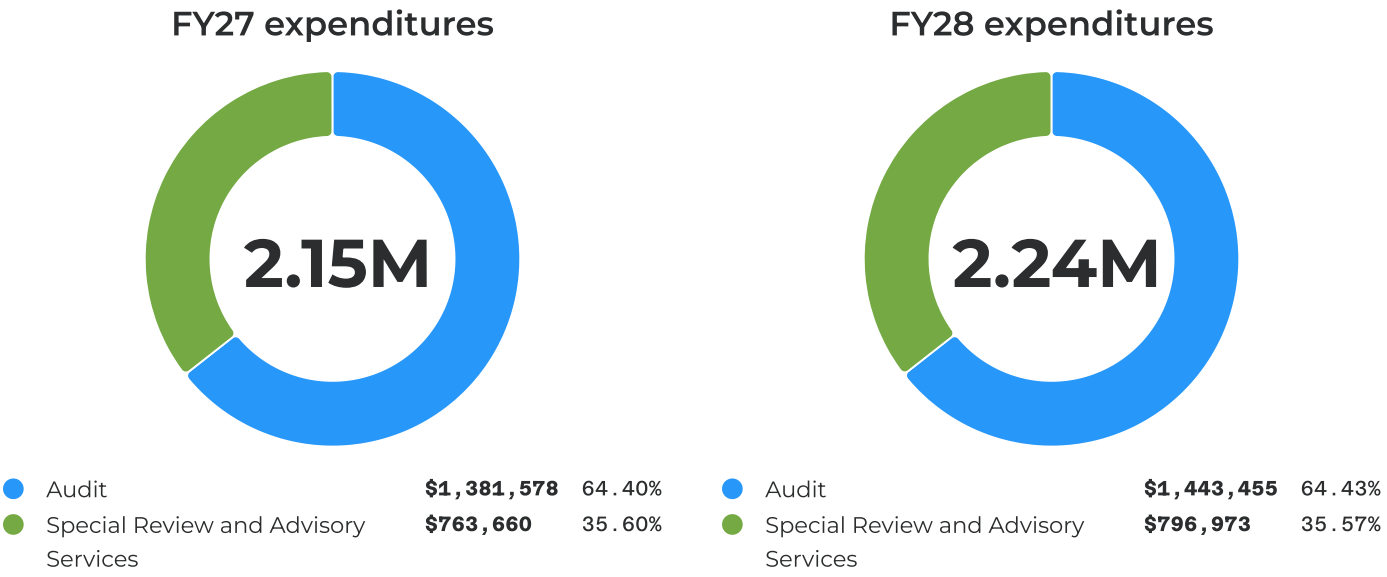
Salaries and Wages	$1,566,275	69.9%
Fringes	$417,747	18.6%
Contractual Services	$187,931	8.4%
Operating Costs	$68,476	3.1%

Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$2,549,492	$2,884,945	$2,270,035	$2,145,237	$2,240,429
Total Governmental	$2,549,492	$2,884,945	$2,270,035	$2,145,237	$2,240,429
Total Expenditures	**$2,549,492**	**$2,884,945**	**$2,270,035**	**$2,145,237**	**$2,240,429**

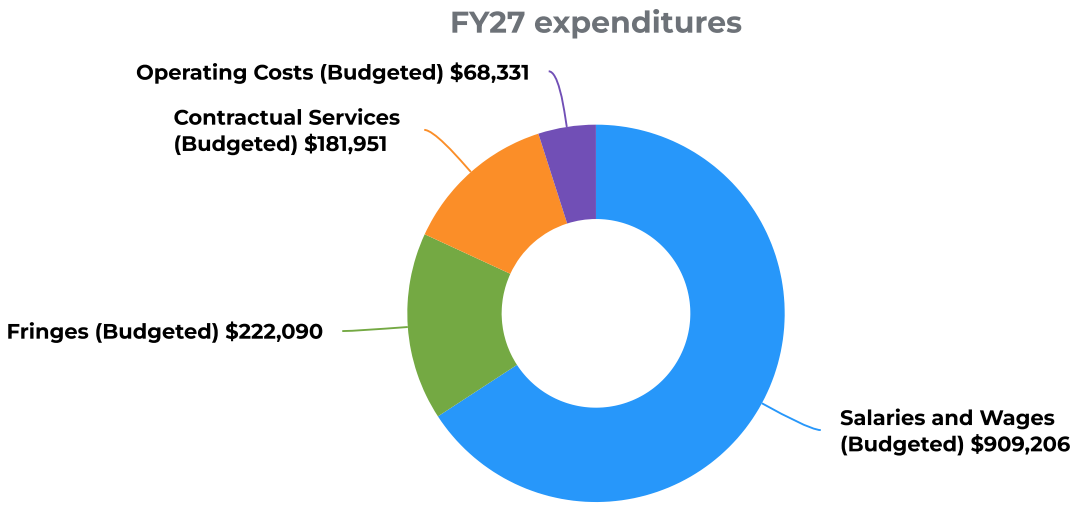
Divisions





Audit	$1,381,578	64.40%	Audit	$1,443,455	64.43%
Special Review and Advisory Services	$763,660	35.60%	Special Review and Advisory Services	$796,973	35.57%

Internal Audit & Assurance Services



Quality Assurance & Training

The Office of City Auditor requires consistent application of Government Auditing Standards and all relevant regulations and policies. Our Quality Assurance & Training function ensures audit reports and advisory work meet those requirements.

- We conduct quality reviews of audit and operational processes.
- We develop and provide training materials and operational support.
- We maintain project management tools to monitor and report on audit work.
- We provide timely feedback to office leadership.

Annual quality review results are shared with the City Auditor and Audit Committee. Every three years, the office invites professional external auditors to perform a formal peer review. Feedback from these reviews will be incorporated into policies and procedures.

Internal Audit & Assurance Services

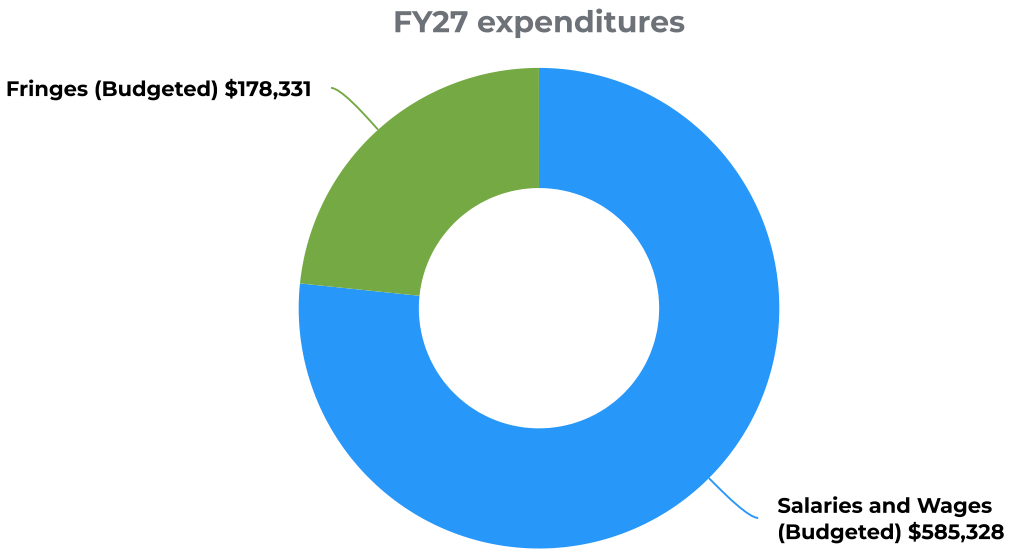
Our division identifies risks within City departments to protect public resources and support efficient operations. We examine how departments use controls, respond to risks, and follow City policy. Each audit has a scope tailored to the department's operations, ensuring reviews address the most relevant risks. Audit reports focus on clear, practical recommendations that help departments improve operations, reduce risk, and provide expected services.

- We review internal controls and risk responses.
- We promote and support Enterprise Risk Management.
- We highlight complex remediation issues for leadership.

Through the equity assessment, our office analyzes how City services affect residents. This helps identify where processes may unintentionally create barriers. For example, in 2026 the *Permitting Process Program Evaluation* will look at sample projects from each City ward to determine if the City is managing fair systems.

Our division also works with departments to improve long-term planning and oversight. Staff help leaders understand the root causes of issues and develop realistic steps for improvement. This holistic approach ensures findings lead to meaningful change.

Special Review & Advisory Services



The Special Review & Advisory Services Division was formally established in April 2026. Our division conducts program evaluations, fraud investigations, and performance audits of community safety departments. We focus on programs that directly affect public safety and equity. We develop review approaches that accommodate specialized operational environments, ensuring findings reflect the realities of frontline public safety work. Audit reports communicate recommendations that help ensure services are efficient, reliable, and aligned with community needs.

Our division adapts its review methods to match the urgency and complexity of each issue, allowing for rapid assessment when needed. We also help departments understand the root causes behind concerns, so improvements are sustainable.

- We conduct performance audits of community safety-related City programs.
- We provide advisory support for new or existing programs.
- We investigate potential fraud, waste, or abuse.

Overall, our division helps maintain safe communities, supports strong public safety systems, and reinforces accountability across City operations.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $385,918 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Office of City Auditor.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-2	-$285,918	-$300,791	Ongoing
	Reduction in the Office of City Auditor personnel budget.			
Contractual services	-	-$100,000	-$100,000	Ongoing
	Reduction in the Office of City Auditor contractual services budget, including training.			

Budgeted positions

The total budgeted FTE count for Office of City Auditor reflects a net decrease of 2 FTE in the 2027-2028 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

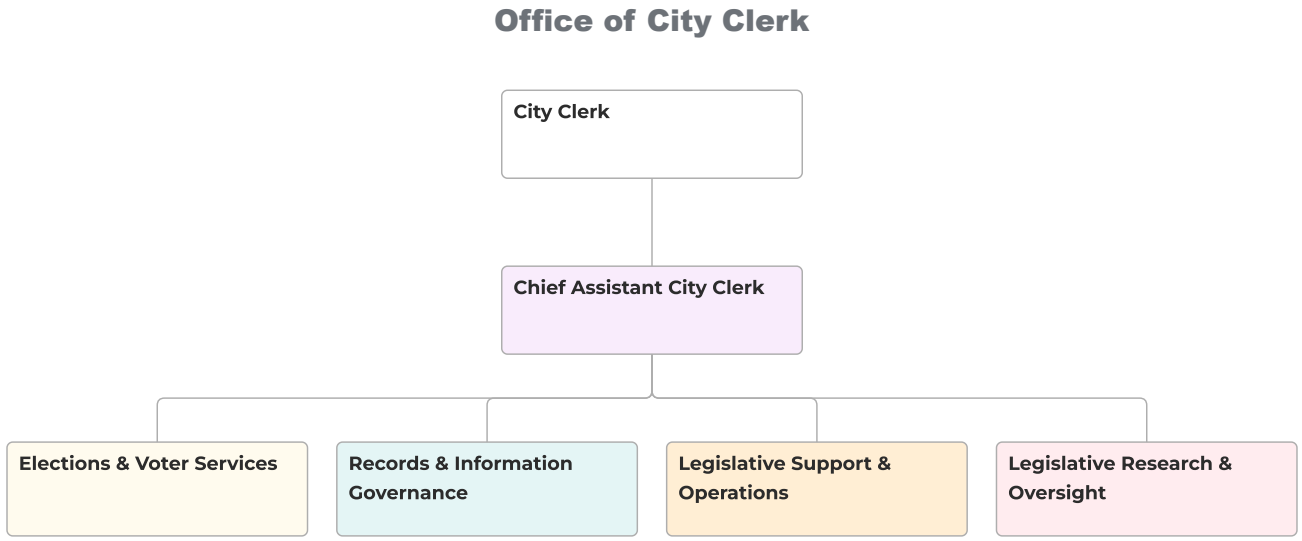
- Decreased FTE count by 2 FTE as listed in the 2027-28 budget changes section.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of City Auditor	18.0	14.0	12.0	12.0
General	18.0	14.0	12.0	12.0
Total Authorized FTEs	**18.0**	**14.0**	**12.0**	**12.0**

Office of City Clerk

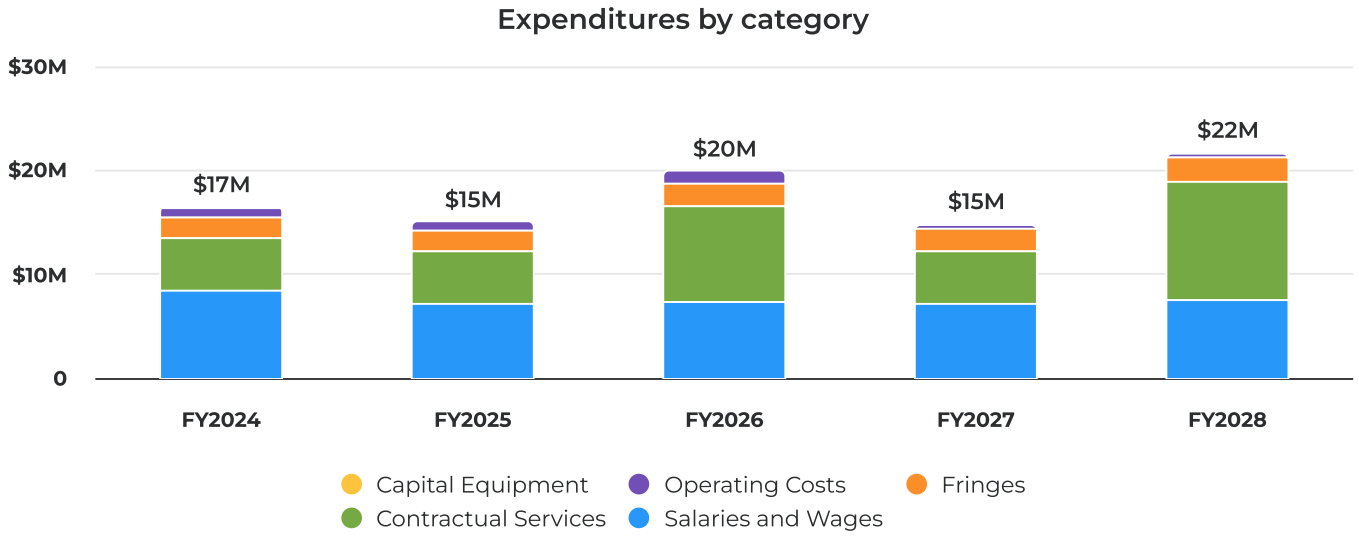
We serve as the official record-keeping agency of the City government.



Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



FY27 expenditures



Salaries and Wages	**$7,084,238**	47.84%
Contractual Services	**$5,074,178**	34.27%
Fringes	**$2,226,016**	15.03%
Operating Costs	**$423,209**	2.86%

FY28 expenditures



Contractual Services	**$11,486,262**	53.01%
Salaries and Wages	**$7,425,594**	34.27%
Fringes	**$2,327,107**	10.74%
Operating Costs	**$430,115**	1.98%

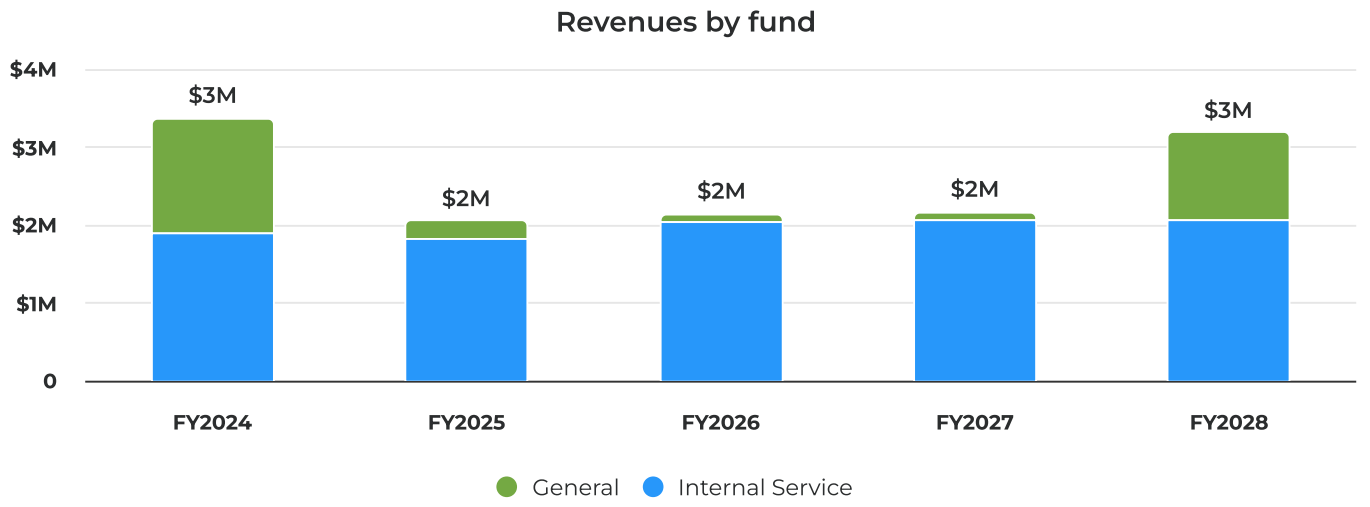
Expenditures by fund

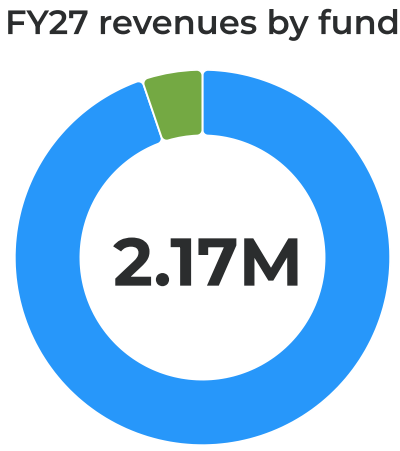
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$14,467,921	$13,095,159	$17,920,675	$12,761,488	$19,607,716
Total Governmental	$14,467,921	$13,095,159	$17,920,675	$12,761,488	$19,607,716
Proprietary					
Internal Service	$2,037,935	$1,919,340	$2,024,993	$2,046,153	$2,061,362
Total Proprietary	$2,037,935	$1,919,340	$2,024,993	$2,046,153	$2,061,362
Total Expenditures	**$16,505,856**	**$15,014,499**	**$19,945,668**	**$14,807,641**	**$21,669,079**

Revenues

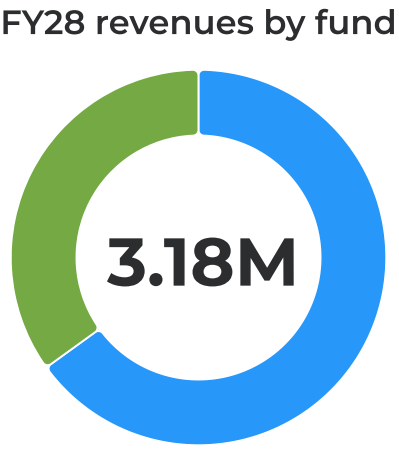
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Internal Service	**$2,055,267**	94.78%
General	**$113,224**	5.22%

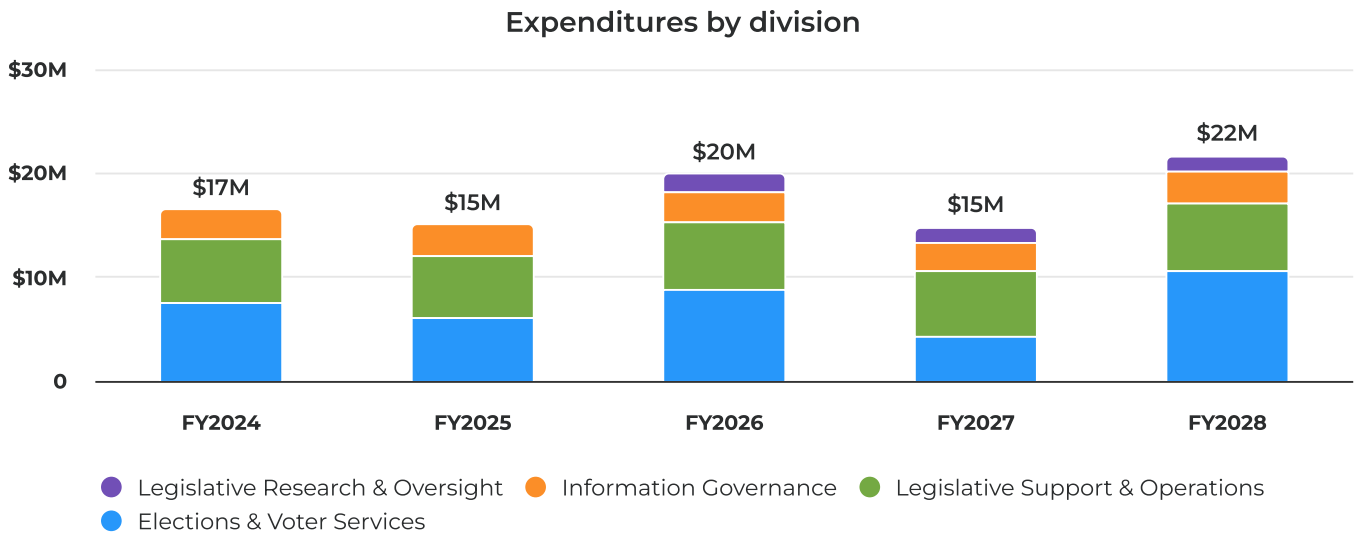


Internal Service	**$2,070,659**	65.04%
General	**$1,113,224**	34.96%

Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$1,470,827	$240,668	$113,424	$113,224	$1,113,224
Internal Service	$1,894,176	$1,809,149	$2,024,993	$2,055,267	$2,070,659
Total Revenues	**$3,365,003**	**$2,049,817**	**$2,138,417**	**$2,168,491**	**$3,183,883**

Divisions



FY27 expenditures



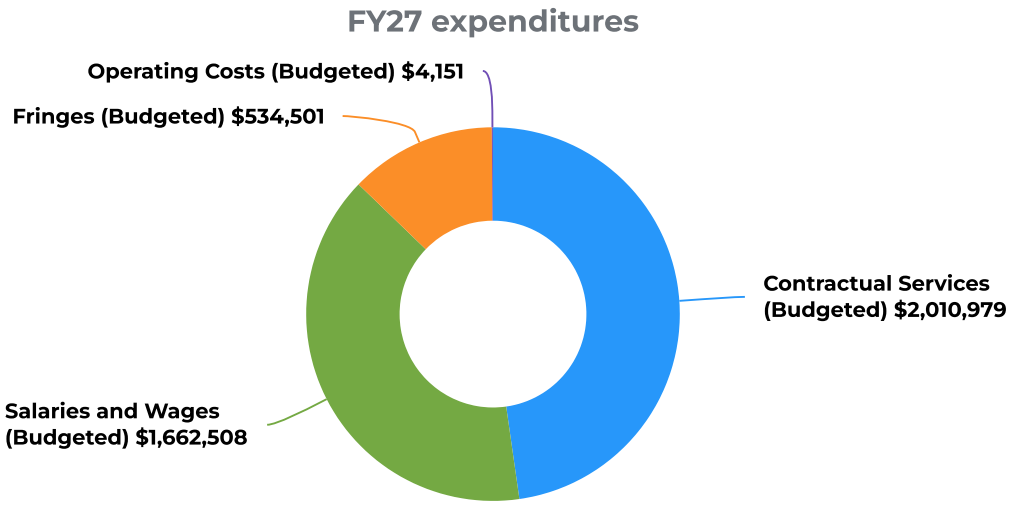
Legislative Support & Operations	$6,278,291	42.40%
Elections & Voter Services	$4,212,139	28.45%
Information Governance	$2,832,220	19.13%
Legislative Research & Oversight	$1,484,990	10.03%

FY28 expenditures



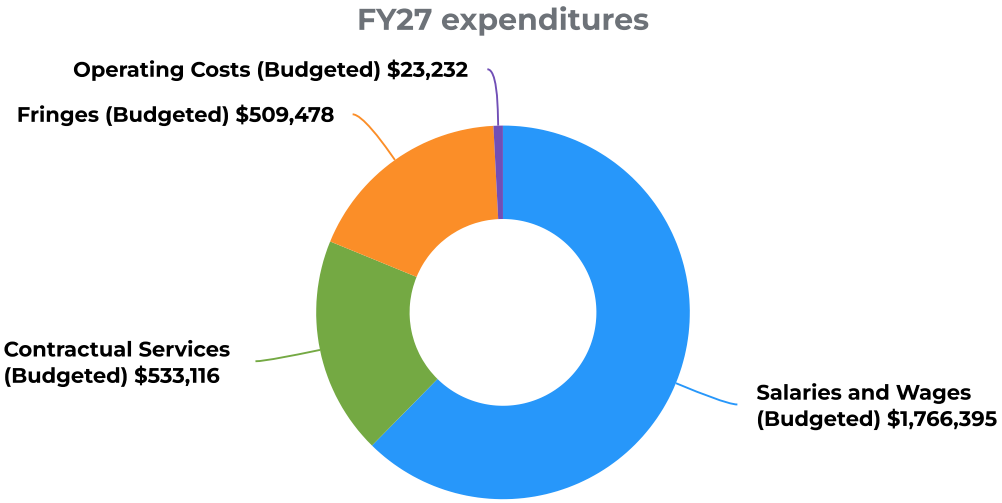
Elections & Voter Services	$10,662,225	49.20%
Legislative Support & Operations	$6,494,018	29.97%
Information Governance	$2,944,012	13.59%
Legislative Research & Oversight	$1,568,824	7.24%

Elections & Voter Services



The Elections & Voter Services Division plans, organizes, and administers all elections in Minneapolis and ensures every vote is accurately tabulated and reported. Our division also manages campaign finance reporting and other statutory filing requirements for candidates and campaigns participating in local elections. We accomplish this work by maintaining a constant state of readiness, ensuring compliance with election laws, and using clear processes to protect the integrity of each election. Our staff work with community partners to provide trusted election information and attend events across the city. Equity is part of every major program. Outreach focuses on residents who have faced barriers to voting, and early voting sites and vote-by-mail options help people choose the method that works best for them. Together, these efforts expand access, reduce barriers to participation, and help ensure every eligible voter can participate in elections with confidence.

Records & Information Management

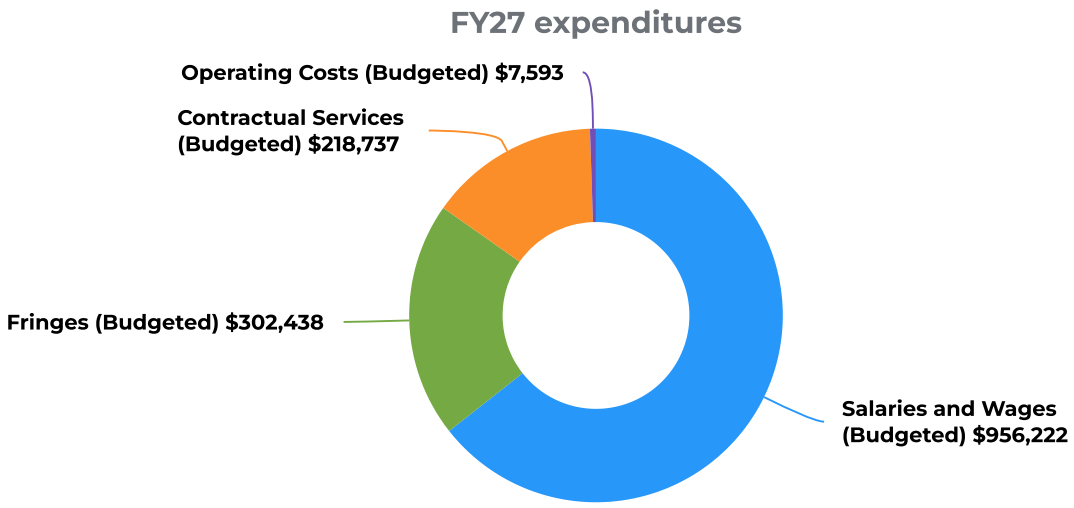


The Records & Information Management Division provides enterprise information management services that promote transparent, accountable, and trustworthy government. Our division supports City leadership, departments, and the public by helping ensure the City's information assets are documented, accessible, managed, disclosed, and protected in accordance with state law. We provide services through two programs.

- Records Management implements and manages the City's records management framework, including retention schedules, records policy, training, and department consultation. The program also manages central physical records storage, supports retrieval and disposition of inactive records, and stewards archival materials with long-term value.
- Data Practices operates the City's public data request program to provide appropriate access to government data. This includes public access procedures, the central request intake and tracking system, request routing and coordination, and department training and guidance.

This work advances race equity by improving transparency, accountability, and public trust. Reliable records and accessible public data help residents understand City decisions and actions, participate in civic life, and hold government accountable. Strong data practices also protect private and sensitive information, reducing the risk of inappropriate disclosure and supporting fair, consistent treatment of people whose data is held by the City.

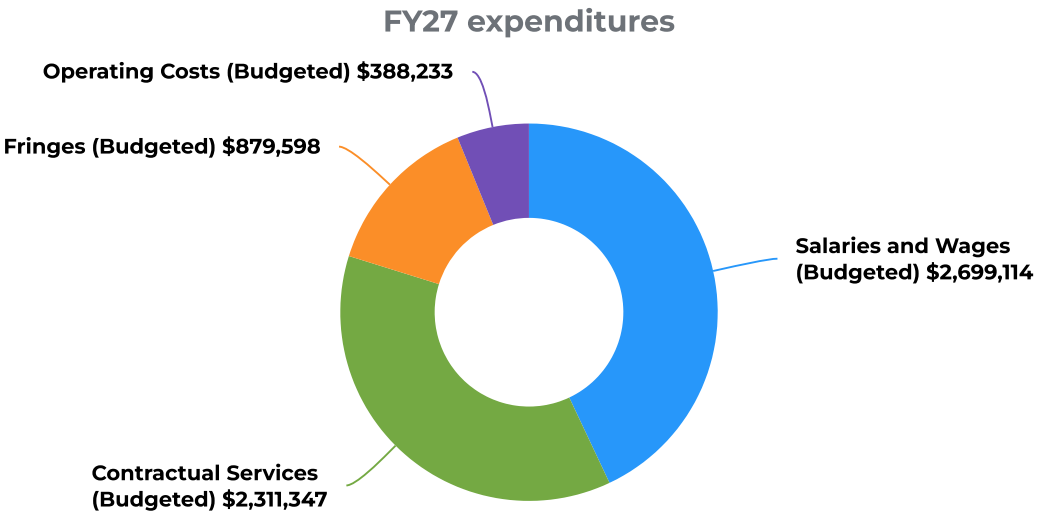
Legislative Research & Oversight



The Legislative Research & Oversight (LRO) Division supports, informs, and facilitates the work of City Council through independent, objective, and nonpartisan consultative services, research and analysis, and technical support. Our services equip the City Council with the information and analytical capacity needed to evaluate legislative proposals, policy options, financial plans, and organizational performance. Our division is responsible for:

- Providing independent, nonpartisan research, reference, and analytical services in support of policymaking and oversight functions of the City Council and its Committees.
- Offering objective fiscal analysis of the Mayor's Recommended Budget, the City's financial policies, and the financial implications of legislative and policy proposals.
- Maintaining institutional research and analytical capacity to respond to emerging priorities and issues, conduct research, and support functions required by the City Council and its Committees.

Legislative Support and Operations



Legislative Support Services

The Legislative Support Services Division provides governance and legislative support services that promote transparent, accountable, and effective decision-making across the City enterprise. Our division supports City Council, appointed bodies, and City leadership by administering these services in accordance with legal requirements, best practices, and established policies. Through this work, our division promotes equitable access to legislative information, reduces barriers to participation in civic affairs, and helps preserve the integrity of the City's legislative history while fostering public trust and civic engagement.

Legislative Department Operations

The Operations Division provides the administrative, operational, and technical infrastructure that enables the Legislative Department to effectively serve City Council, the City enterprise, and the public. Our division ensures department operations comply with applicable laws, policies, rules, and regulations while delivering centralized business, technology, outreach and engagement, and production services that support efficient, transparent, and responsive government.

Administrative Services

- Oversees business operations, including financial management, personnel administration, procurement, facilities and space management, security, and other support functions.
- Administers delegated statutory responsibilities, including domestic partnership registrations, legal claims processing, official filings, and administrative support for Council Members and ward offices.

Information Technology & Design

- Provides department-specific technology support, systems administration, business process consultation, user training, and application management.
- Serves as the Legislative Department's liaison to the City's Information Technology Department and delivers innovative technology and design solutions that improve operational efficiency and public access to government services.

Outreach & Constituent Services

- Develops and implements outreach programming, educational initiatives, and constituent service strategies to strengthen civic participation and civic literacy.
- Leads Legislative Department communications, media relations, digital engagement, and public information efforts to connect residents with City Council and promote meaningful engagement.

Document Solutions Center

- Provides centralized print, mail, and document production services that enable efficient communication and delivery of government information.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $1,128,710 ongoing, and an increase of $1,005,862 one-time in addition to the budgeted inflationary growth to maintain the Current Service Level within the Office of City Clerk.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-6	-$791,025	-$836,681	Ongoing
	Reduction to the Office of City Clerk's personnel budget.			
Contractual services	-	-$337,685	-$337,685	Ongoing
	Reduction to the Office of City Clerk's contractual services budget.			
Elections & Voter Services	-	$1,005,862	$7,333,680	One-time
	Increase the Elections & Voter Services Division's contractual services and operating costs budget in preparation for the 2028 Presidential Election.			

Budgeted positions

The total budgeted FTE count for Office of City Clerk reflects a decrease of 7 FTE in the 2027-2028 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 6 FTE as listed in the 2027-28 budget changes section.
- Decreased FTE count by 1 FTE through administrative adjustments.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of City Clerk	55.0	70.0	63.0	63.0
General	51.0	66.0	59.0	59.0
Internal Service	4.0	4.0	4.0	4.0
Total Authorized FTEs	**55.0**	**70.0**	**63.0**	**63.0**

Office of Community Safety (OCS) Administration

The Office of Community Safety is integrating the City departments responsible for safety to improve communication and align response activities.

We provide:

- Unified command
- Clear accountability
- Coordinated service delivery

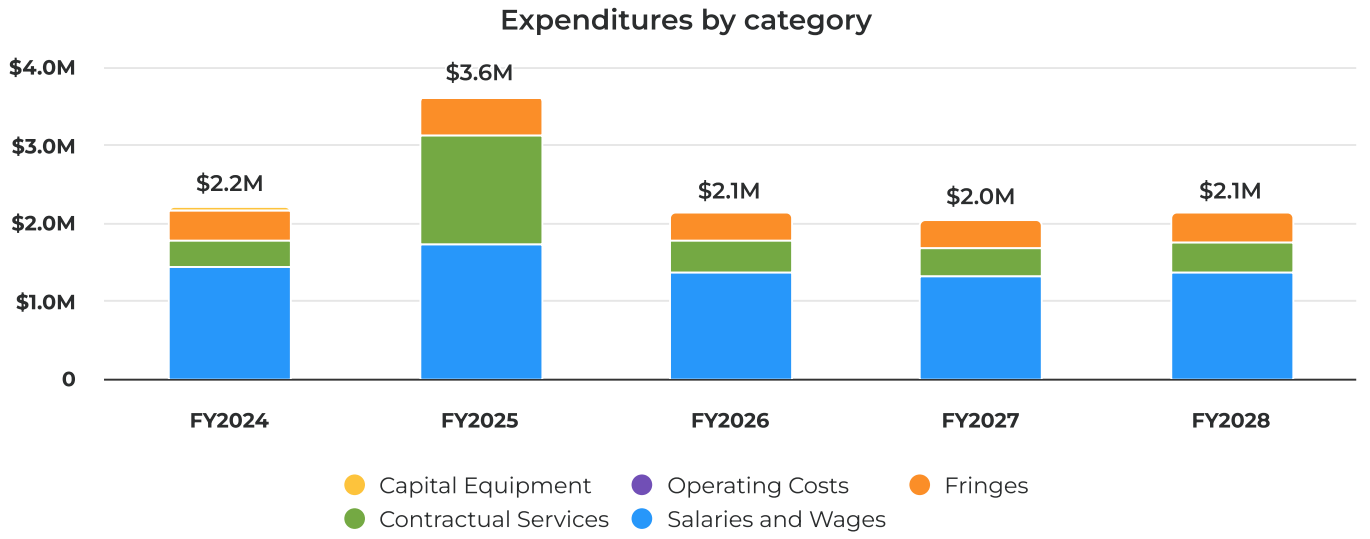
We define community safety as working with community members and local government to allow all people in the city to be and feel safe.

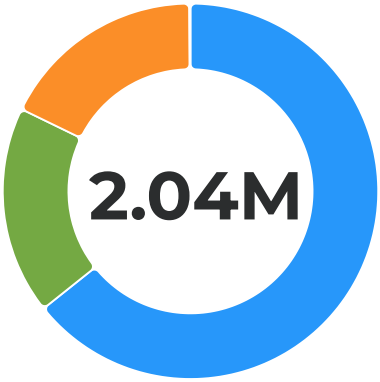


Expenditures

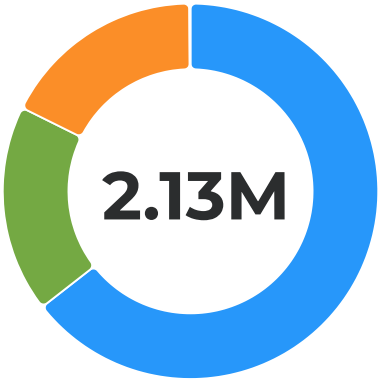
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028





Salaries and Wages	$1,310,657	64.28%
Fringes	$365,507	17.93%
Contractual Services	$360,753	17.69%
Operating Costs	$2,075	0.10%



Salaries and Wages	$1,371,435	64.45%
Fringes	$380,524	17.88%
Contractual Services	$373,815	17.57%
Operating Costs	$2,158	0.10%

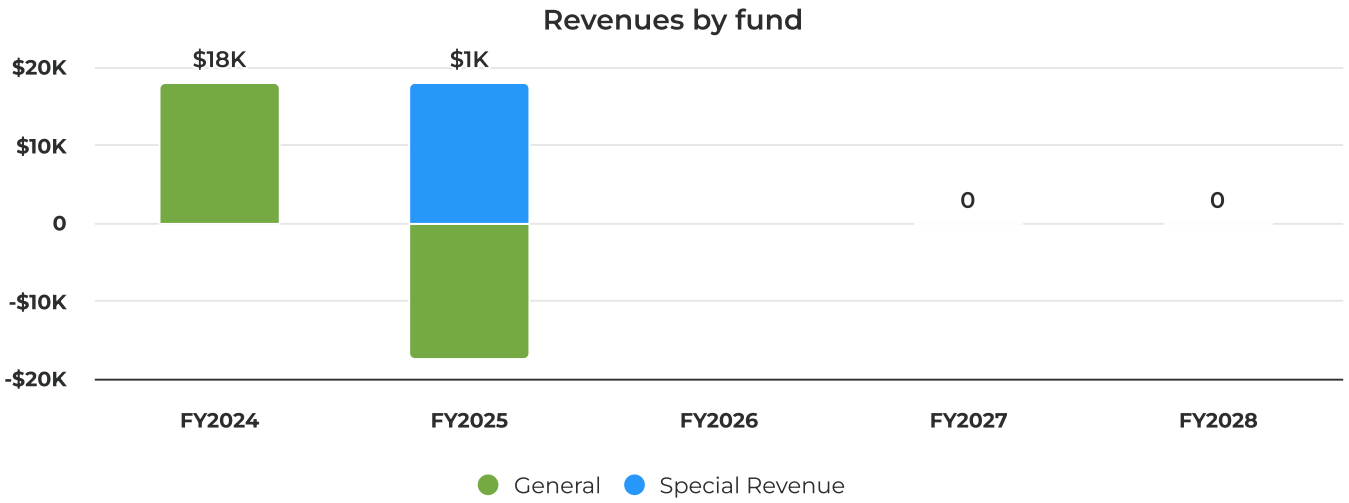
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$2,208,988	$3,622,586	$2,123,560	$2,038,992	$2,127,932
Special Revenue	-	$13,123	-	-	-
Total Governmental	$2,208,988	$3,635,709	$2,123,560	$2,038,992	$2,127,932
Total Expenditures	**$2,208,988**	**$3,635,709**	**$2,123,560**	**$2,038,992**	**$2,127,932**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

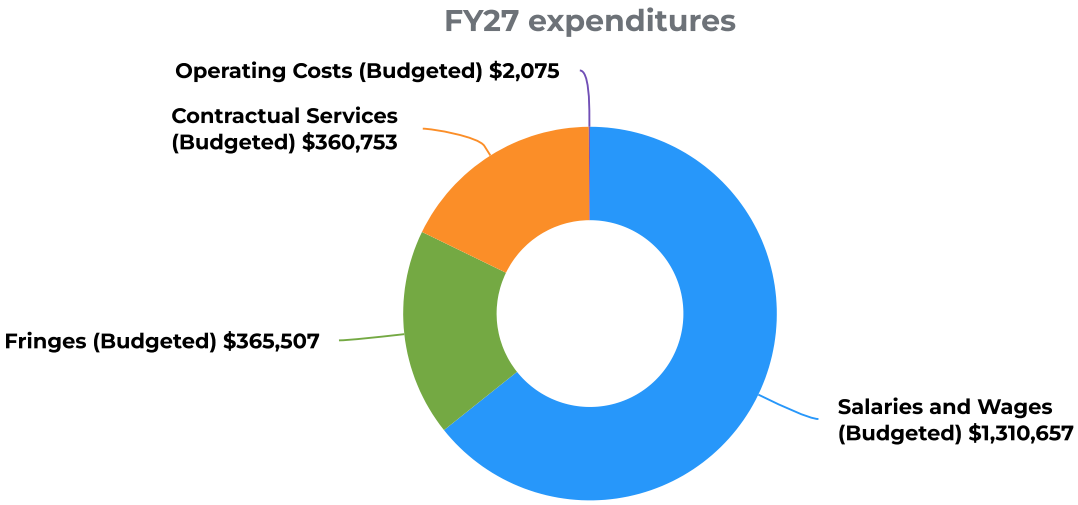
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General Fund	$18,000	-$17,465	-	-	-
Grants - Other	-	$18,000	-	-	-
Total Governmental	$18,000	$535	-	-	-
Total Revenues	**$18,000**	**$535**	**-**	**-**	**-**

Division: Office of Community Safety



The Office of Community Safety (OCS) provides coordinated and equitable safety services for everyone who lives in or visits the city. We support a safe, inclusive, and thriving community by focusing on accountability, equity, community engagement, collaboration, and innovation.

Key parts of our work include:

- Overseeing and coordinating the City's five community safety departments: 911/Minneapolis Emergency Communications Center, Emergency Management, Fire,
- Neighborhood Safety, and Police.
- Building a comprehensive safety ecosystem that supports prevention, response, and restoration.
- Creating and advancing a shared strategic vision for community safety.

Race equity is a core part of our mission. OCS works to identify and reduce systemic barriers, ensure fair and inclusive policies, and support practices that treat all people with dignity and respect. This commitment guides how we develop programs, evaluate outcomes, and shape the City's broader approach to safety.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $203,109 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Office of Community Safety Administration.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-1	-$203,109	-$209,582	Ongoing
	Reduction in the Office of Community Safety Administration personnel budget.			

Select expenses related to meeting compliance with the MDHR settlement agreement will be centrally funded beginning in 2027. Budget supporting select settlement agreement contracts can be found in the 2027-28 budget changes section on the Finance & Property Services page. This budget will support select contracts managed by the Office of City Attorney and Police Department, among others.

Budgeted positions

The total budgeted FTE count for Office of Community Safety Administration reflects a decrease of 1 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 1 FTE as listed in the 2027-28 budget changes section.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of Community Safety Administration	13.0	8.0	7.0	7.0
General	13.0	8.0	7.0	7.0
Total Authorized FTEs	**13.0**	**8.0**	**7.0**	**7.0**

Office of Public Service (OPS) Administration

We ensure that people have access to the information they need and can connect with the City.

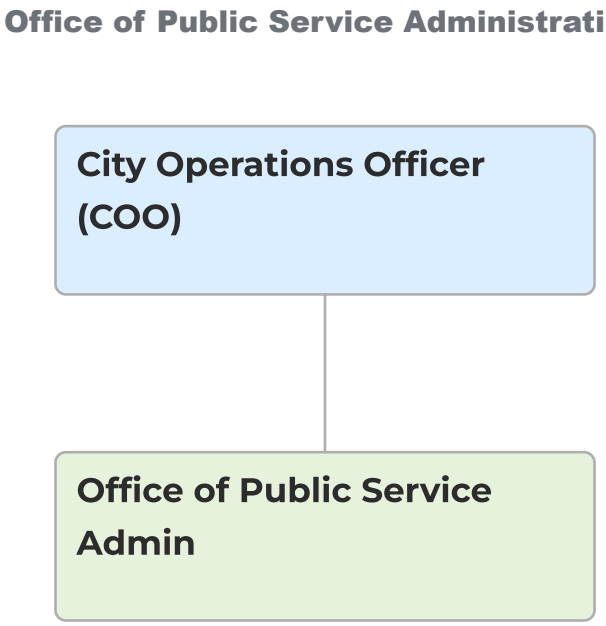
Departments that report directly to the City Operations Officer (COO):

- Civil Rights
- Public Works

Office of Public Service focus areas:

- Communications & Engagement Services
- Development, Health & Livability
- Internal Services
- Performance Management & Innovation (PMI)

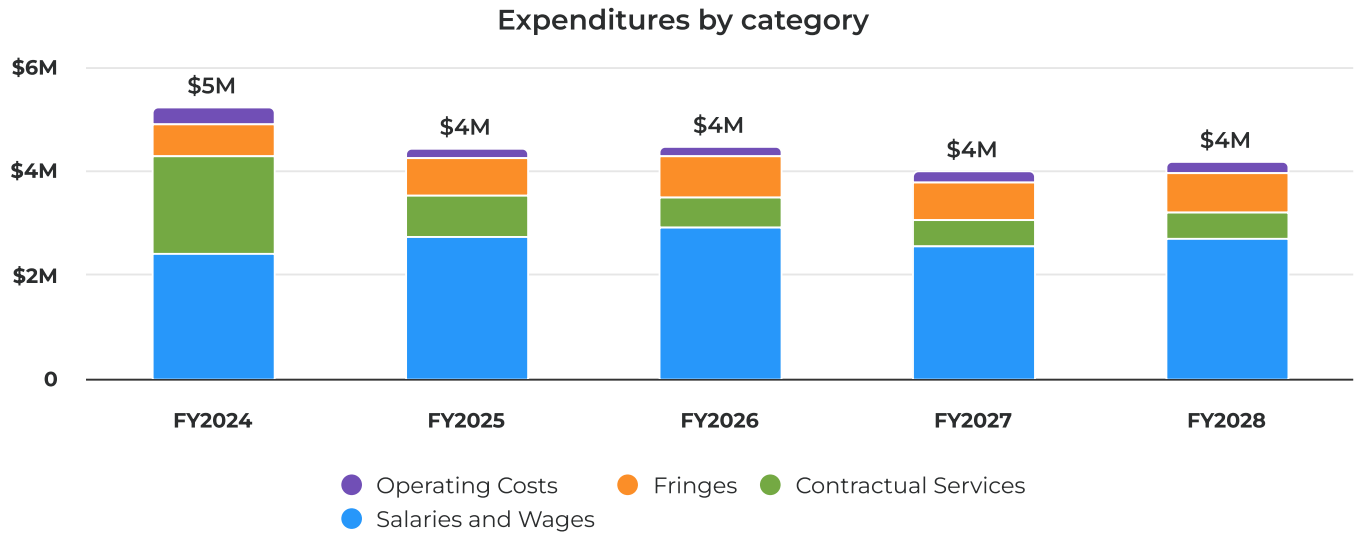
This budget recommends the consolidation of the PMI Department into OPS Administration.

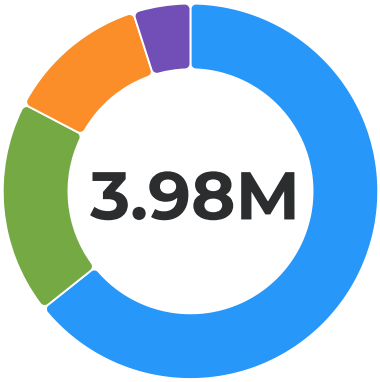


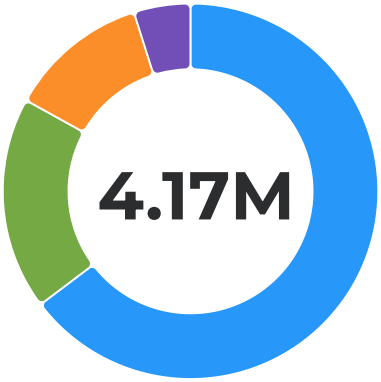
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028







Salaries and Wages	**$2,561,475**	64.29%
Fringes	**$732,499**	18.39%
Contractual Services	**$493,558**	12.39%
Operating Costs	**$196,664**	4.94%

Salaries and Wages	**$2,698,485**	64.71%
Fringes	**$764,630**	18.34%
Contractual Services	**$504,051**	12.09%
Operating Costs	**$203,107**	4.87%

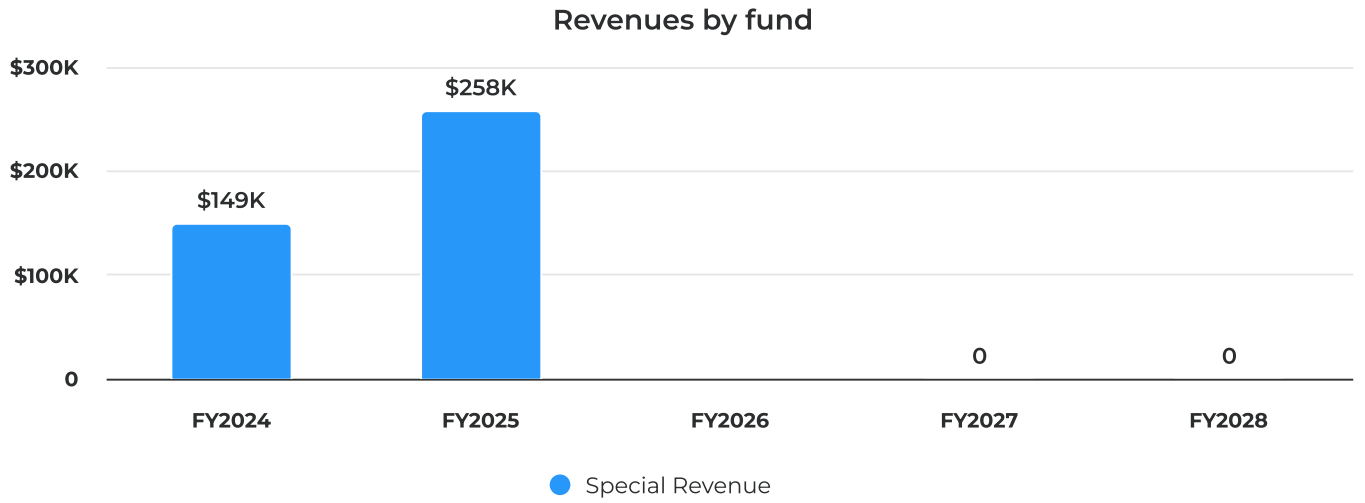
Expenditures by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$5,116,915	$4,357,933	$4,446,714	$3,984,195	$4,170,274
Special Revenue	$94,260	$66,052	-	-	-
Total Governmental	$5,211,176	$4,423,986	$4,446,714	$3,984,195	$4,170,274
Total Expenditures	**$5,211,176**	**$4,423,986**	**$4,446,714**	**$3,984,195**	**$4,170,274**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

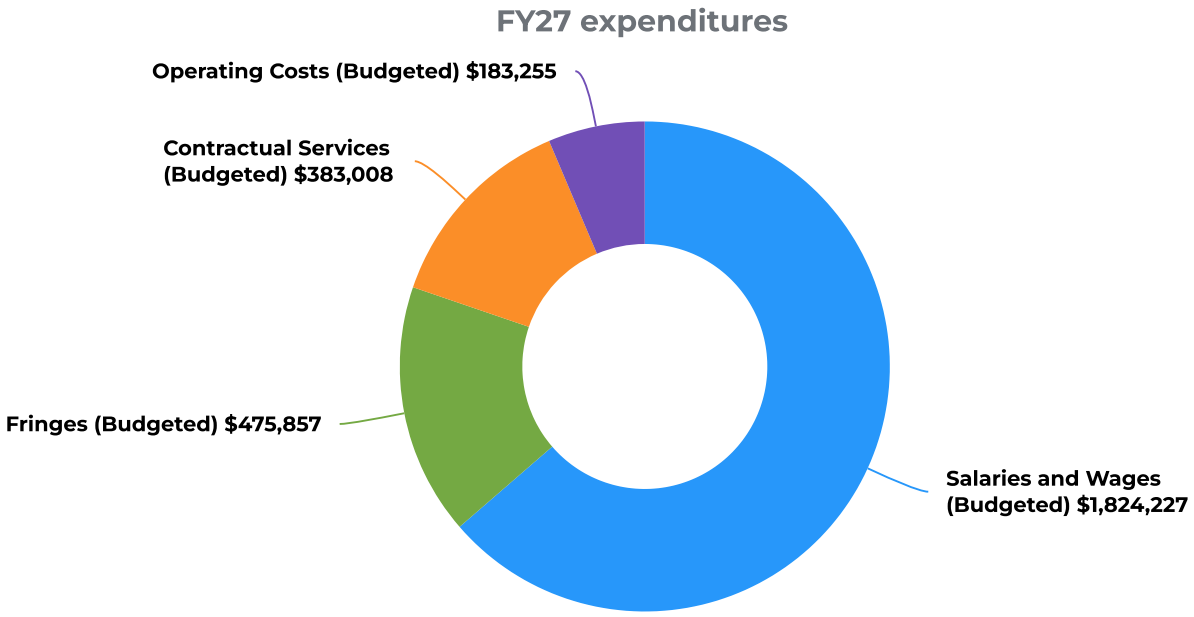
- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
Grants - Other	$149,278	$258,250	-	-	-
Total Governmental	$149,278	$258,250	-	-	-
Total Revenues	**$149,278**	**$258,250**	**-**	**-**	**-**

Office of Public Service Administration

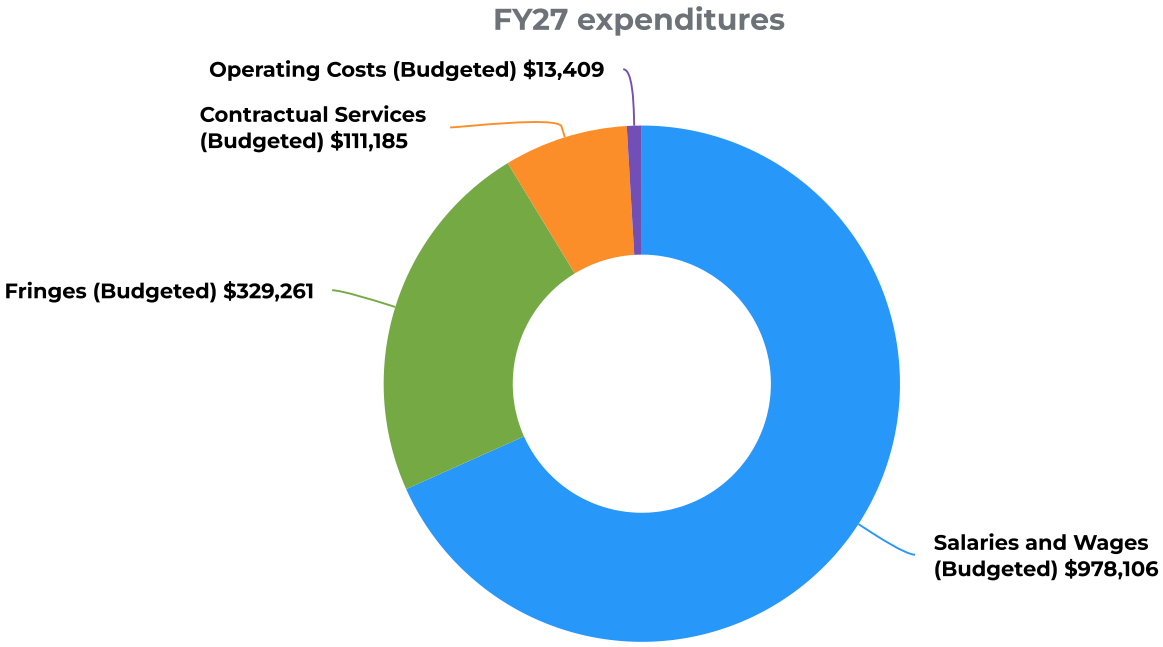


The Office of Public Service Administration provides leadership, coordination, and operational support for the City's non-public safety departments. We help departments work together so they can deliver efficient, equitable, and high-quality services to Minneapolis residents, businesses, and visitors. We also help departments stay focused on City priorities and make the best use of public resources.

- We provide executive leadership and support for the Office of Public Service and its 17 departments.
- We coordinate work across departments to help solve problems and improve City services.
- We manage major projects and strategic initiatives that involve multiple departments.
- We support planning, budgeting, and day-to-day operations for the Office of Public Service.
- We help City leaders carry out priorities, make informed decisions, and improve how the City works.
- We build partnerships across City departments and with government and community partners to improve services.

We accomplish this work by bringing departments together to plan, solve problems, and share resources. Our role is to improve collaboration, strengthen accountability, and help the City operate as one organization. We support race equity by helping departments use racial equity tools in planning, decision-making, and service delivery so City services better meet the needs of all communities.

Performance Management & Innovation



Performance Management and Innovation (PMI) helps City departments improve services so they are more responsive, effective, and equitable for residents. We partner with departments to learn what matters to community members, use data to find opportunities, and support changes that lead to better outcomes. Our work serves all residents by helping the City design programs, measure performance, and test new ideas.

- We engage with communities to understand their needs and priorities.
- We use data and evidence to identify opportunities and measure progress.
- We support continuous improvement through technical assistance and process changes.
- We help departments tell their performance stories through Outcomes Minneapolis.
- We create dashboards and tools to track progress on City goals.
- We support performance-based contracting to improve transparency and accountability.

We accomplish this work by collaborating with departments, using research and community insights, and helping staff build strategic and data-informed approaches. We support the City's new community safety model by advancing programs that improve trust, well-being, and equitable outcomes. We center race equity by intentionally engaging underrepresented communities and using racially and demographically disaggregated data to guide program design. Through partnership, training, and data-driven decision-making, we help build a more resilient, equitable, and community-centered City government.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $277,517 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Office of Public Service Administration. The 2027-28 Mayor's Recommended Budget also includes a reduction to the General Fund budget of $311,957 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within PMI.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-2	-$277,517	-$291,717	Ongoing
	Reduction to OPS Administration's personnel budget.			
Budgeted position adjustment	-2	-$167,069	-$178,452	Ongoing
	Reduction to PMI's personnel budget.			
Contractual services	-	-$144,888	-$144,888	Ongoing
	Reduction to PMI's contractual services budget.			

Transfers

The 2027-28 Mayor's Recommended Budget includes an increase to the General Fund budget of $1,429,805 for transfers.

Transfers	Transferring department	Receiving department	FY27 amount	Type
Personnel budget	PMI	OPS Admin	$1,160,958	Ongoing
Operational budget	PMI	OPS Admin	$268,847	Ongoing

Budgeted positions

The total budgeted FTE count for the Office of Public Service Administration reflects a decrease of 4 FTE in the 2027-28 Mayor's Recommended Budget. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased OPS Administration FTE count by 2 FTE as listed in the 2027-28 budget changes section.
- Decreased PMI FTE count by 2 FTE as listed in the 2027-28 budget changes section.
- Transfer of 7 FTE from PMI to OPS Admin.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of Public Service Administration	12.0	12.0	10.0	10.0
General				
Total General	12.0	12.0	10.0	10.0
Performance Management and Innovation	9.0	9.0	7.0	7.0
General				
Total General	9.0	9.0	7.0	7.0
Total Authorized FTEs	**21.0**	**21.0**	**17.0**	**17.0**

Performance Management & Innovation

Performance Management & Innovation (PMI) partners with City departments to make services more responsive and equitable.

Our approach is to:

- Engage with communities to learn what matters most
- Lead efforts that improve city programs and policies
- Use data to find opportunities and enhance city services

We help create innovative and inclusive ideas that lead to better outcomes for you.

Our approach is to:

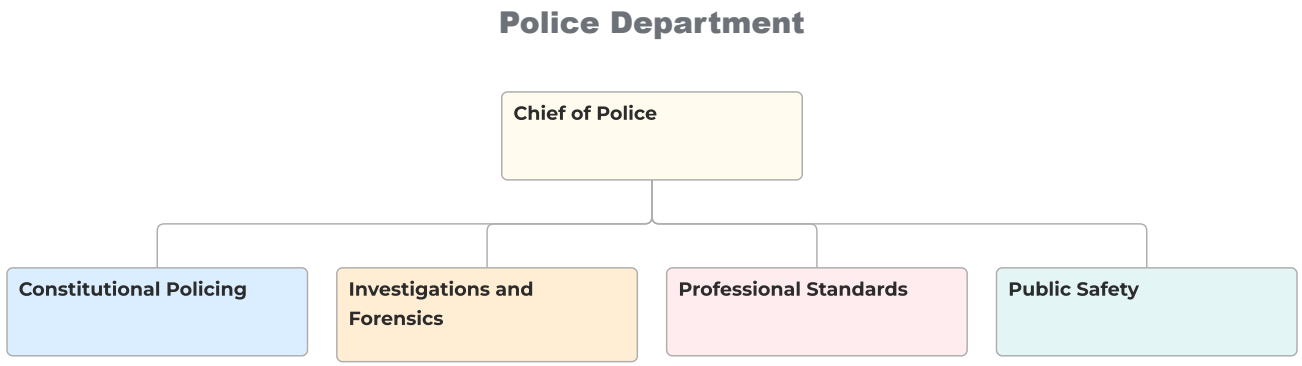
- Provide better and more equitable city services
- Make sure your input shapes decisions
- Keep you updated on progress through dashboards and reports
- Test new programs before expanding them

Proposed organizational changes

The 2027-28 Mayor's Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. The Performance Management & Innovation Department is recommended to be consolidated with the Office of Public Service Administration to enhance collaboration and streamline operations. For additional information on PMI, please refer to the Office of Public Service Administration budget section.

Police

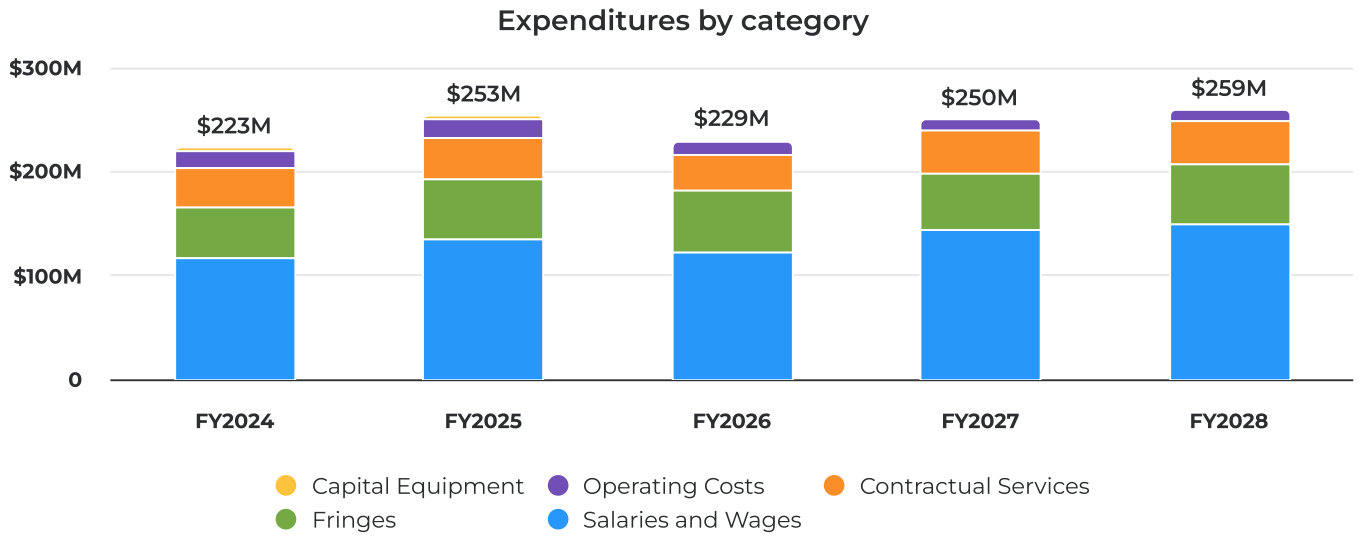
We respond to calls for service and enforce the law. We in the Minneapolis Police Department gain our authority from the community. We recognize that public safety is not just the absence of crime but the presence of justice.



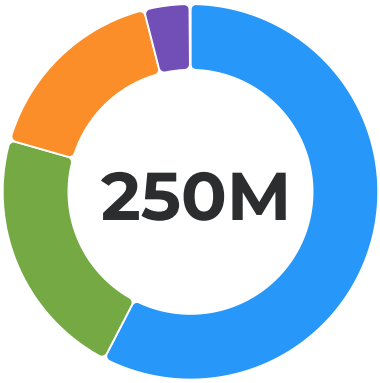
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

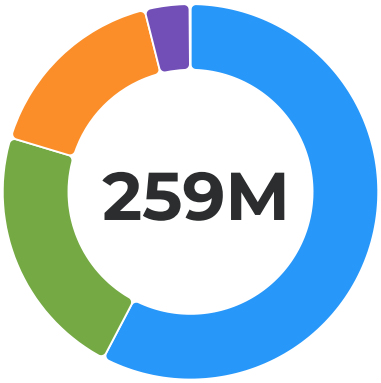


FY27 expenditures



Salaries and Wages	**$143,732,175**	57.59%
Fringes	**$54,487,225**	21.83%
Contractual Services	**$41,413,964**	16.59%
Operating Costs	**$9,767,257**	3.91%
Capital Equipment	**$164,000**	0.07%

FY28 expenditures



Salaries and Wages	**$149,248,737**	57.68%
Fringes	**$56,875,008**	21.98%
Contractual Services	**$42,430,145**	16.40%
Operating Costs	**$10,034,445**	3.88%
Capital Equipment	**$164,000**	0.06%

Expenditures by fund

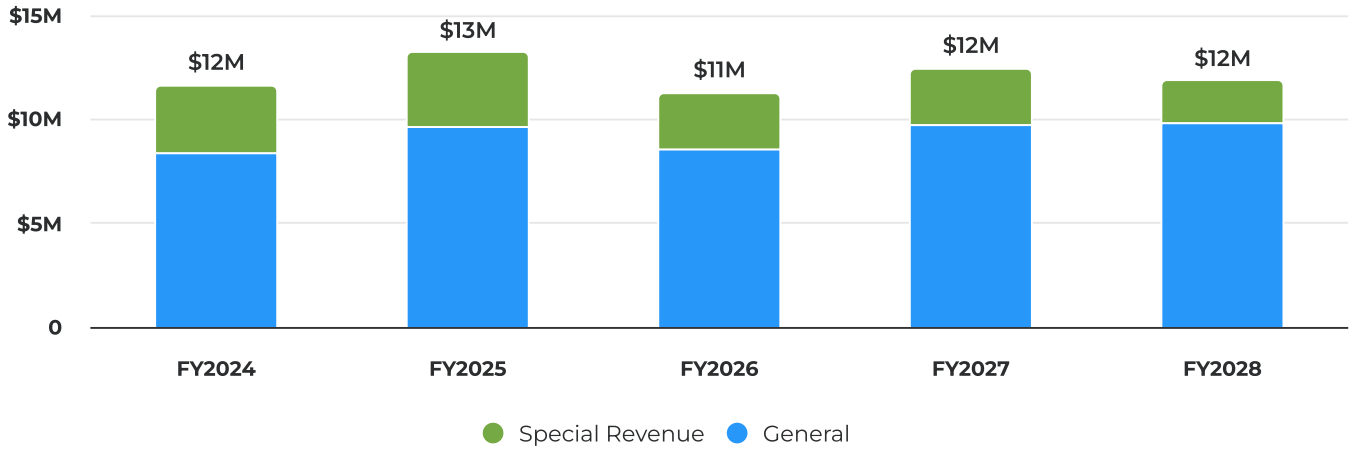
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$217,234,470	$248,233,663	$225,566,425	$246,785,150	$256,070,486
Special Revenue	$5,503,232	$5,046,556	$3,695,673	$2,779,471	$2,681,849
Total Governmental	$222,737,702	$253,280,220	$229,262,098	$249,564,621	$258,752,335
Total Expenditures	**$222,737,702**	**$253,280,220**	**$229,262,098**	**$249,564,621**	**$258,752,335**

Revenues

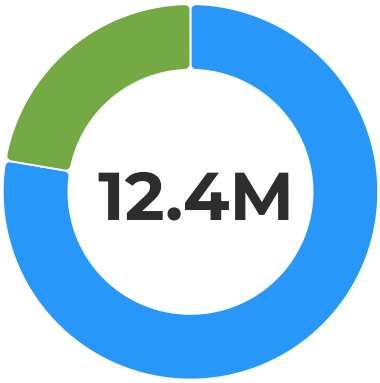
Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Revenues by fund

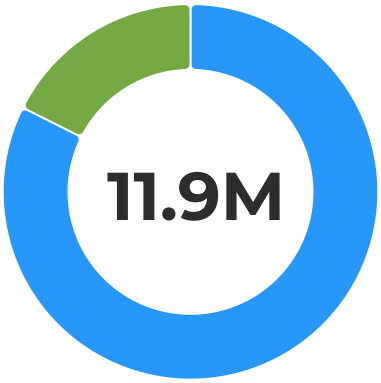


FY27 revenues by fund



General	**$9,670,000**	77.67%
Special Revenue	**$2,779,471**	22.33%

FY28 revenues by fund



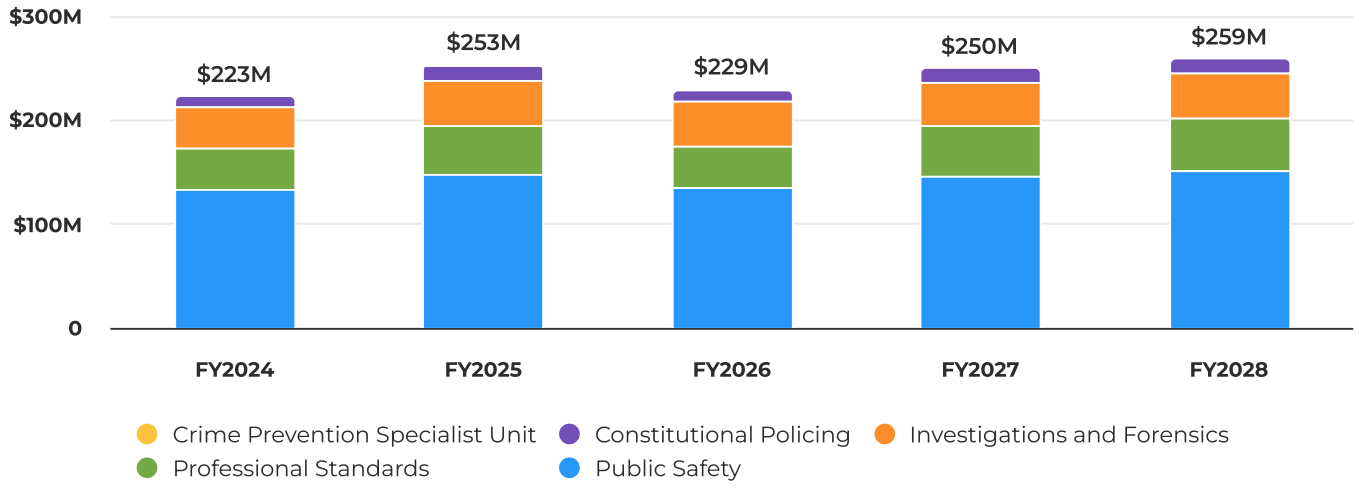
General	**$9,770,000**	82.40%
Special Revenue	**$2,086,218**	17.60%

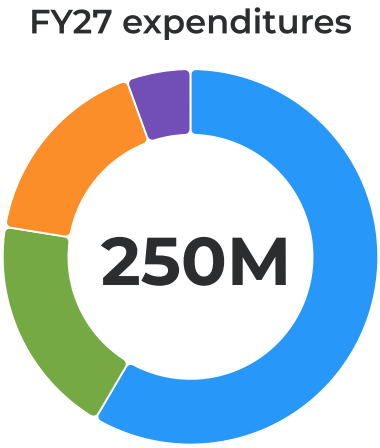
Revenues by fund

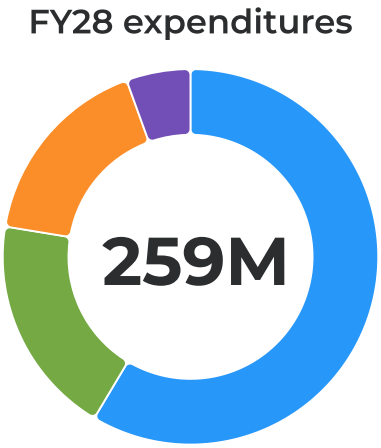
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$8,369,121	$9,668,566	$8,535,000	$9,670,000	$9,770,000
Special Revenue	$3,251,860	$3,562,652	$2,755,425	$2,779,471	$2,086,218
Total Revenues	**$11,620,981**	**$13,231,218**	**$11,290,425**	**$12,449,471**	**$11,856,218**

Divisions

Expenditures by division

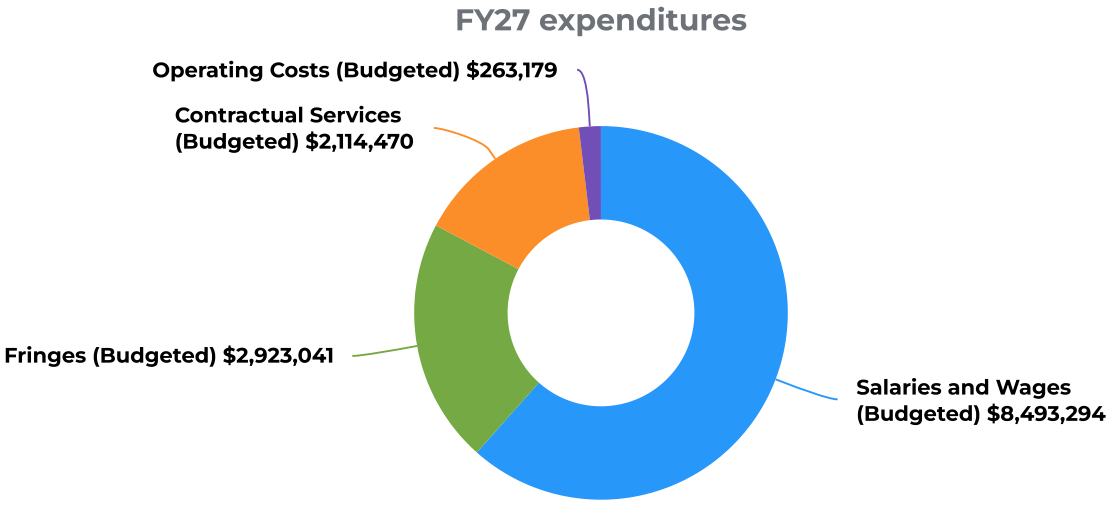






Public Safety	$145,874,874	58.45%	Public Safety	$151,546,469	58.57%
Professional Standards	$47,684,945	19.11%	Professional Standards	$49,197,110	19.01%
Investigations and Forensics	$42,210,818	16.91%	Investigations and Forensics	$43,702,836	16.89%
Constitutional Policing	$13,793,984	5.53%	Constitutional Policing	$14,305,920	5.53%

Constitutional Policing



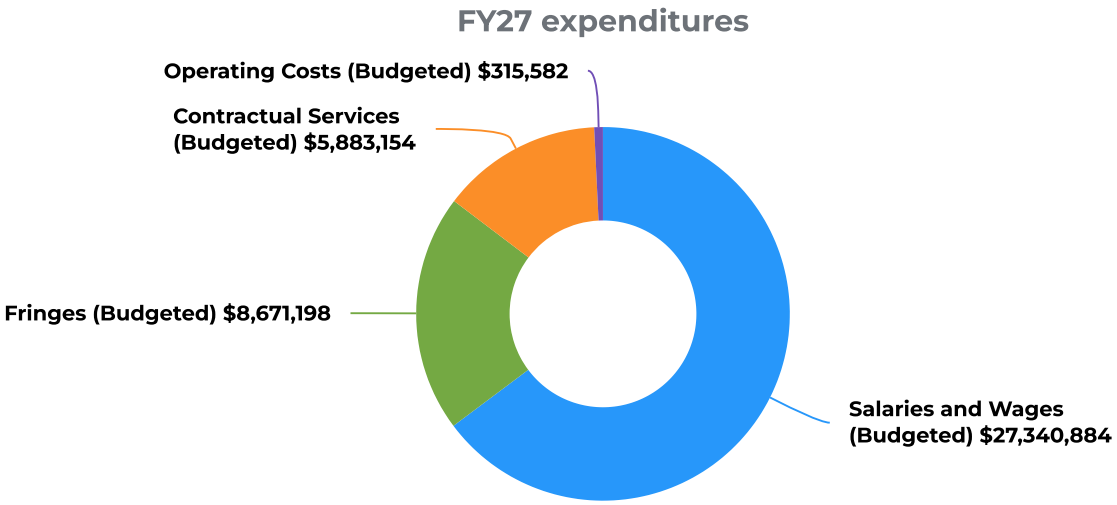
Constitutional Policing leads community engagement and reform efforts across the Minneapolis Police Department**.** We bring together programs that build relationships, support residents, strengthen the department, and advance reform efforts. Staff engage with community members through outreach, precinct meetings, youth interactions, and public events, while connecting vulnerable residents to resources and promoting crime prevention. These efforts help MPD better understand community needs, create safer neighborhoods, and strengthen trust.

Key responsibilities include:

- Community outreach through meetings, youth engagement, and public events.
- Providing compassionate, culturally aware support at crime scenes through our chaplain team.
- Monitoring crime trends, sharing prevention information, and participating in neighborhood meetings.
- Implementing and coordinating the MDHR Settlement Agreement to support department-wide reform.
- Monitoring compliance, reporting progress, and supporting long-term organizational change.
- Promoting transparency, accountability, and trust throughout all reform efforts.

We are focused on building a department that reflects the community it serves and creating stronger connections with residents. Through community partnerships, and reform implementation, we help promote transparency, accountability, and lasting change. By strengthening communication, building trust, and supporting policing practices that promote procedural justice, our work helps create a safer community where residents and officers can work together toward shared goals.

Investigations and Forensics



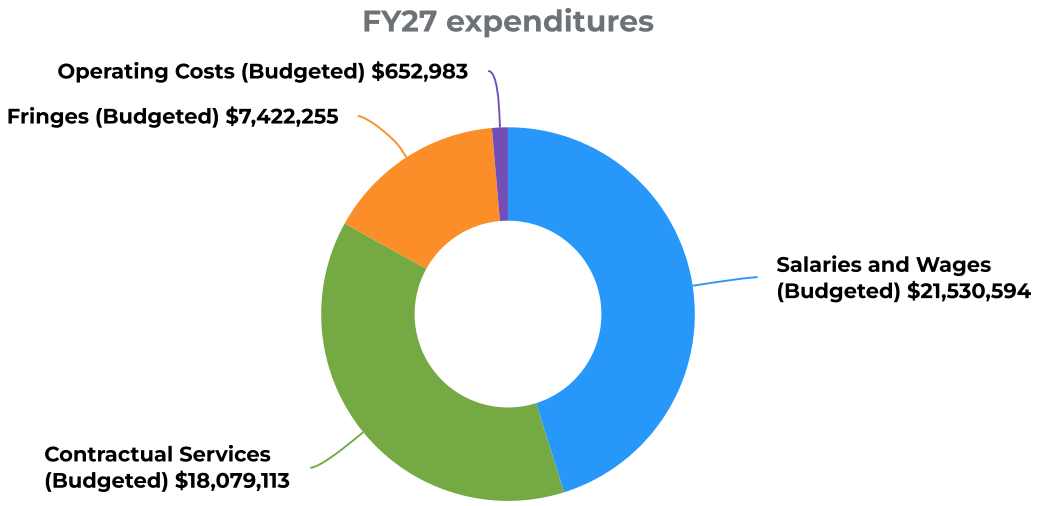
Investigations and Forensics consists of five specialized divisions: Violent Crimes, Special Crimes, Intelligence, Major Crimes, and Forensic Services. Investigators work with victims, families, community members, and multiple agency partners to gather evidence, follow leads, and present cases for prosecution. Forensics processes crime scenes, analyzes evidence, and investigates major crimes. We serve victims, families, and neighborhoods affected by violence and work to support fair prosecution and safer communities. Forensics staff respond around the clock to document and analyze evidence, while intelligence analysts track crime patterns and help direct investigative and patrol resources.

Key parts of our work include:

- Investigating violent crimes such as homicide, robbery, assault, and group-related violence.
- Investigating special crimes including domestic abuse, child abuse, sexual assault, human trafficking, and crimes involving vulnerable adults or juveniles.
- Operating an accredited crime lab that documents, collects, and analyzes evidence from crime scenes and digital devices.
- Supporting proactive investigations with partners at the federal, state, and local level.
- Tracking crime trends and patterns to support data-driven responses and investigative work.

The Community Navigator Unit is a civilian unit within the Investigations Bureau that works alongside police officers to help victims, survivors, and community members access services that go beyond traditional law enforcement. Rather than conducting criminal investigations or making arrests, Navigators focus on advocacy, crisis intervention, and connecting people with resources. Focusing additional Community Navigator support on assisting victims of domestic assault aligns with the Department's mission by connecting victims with essential resources and services while contributing to efforts to reduce recidivism.

Professional Standards



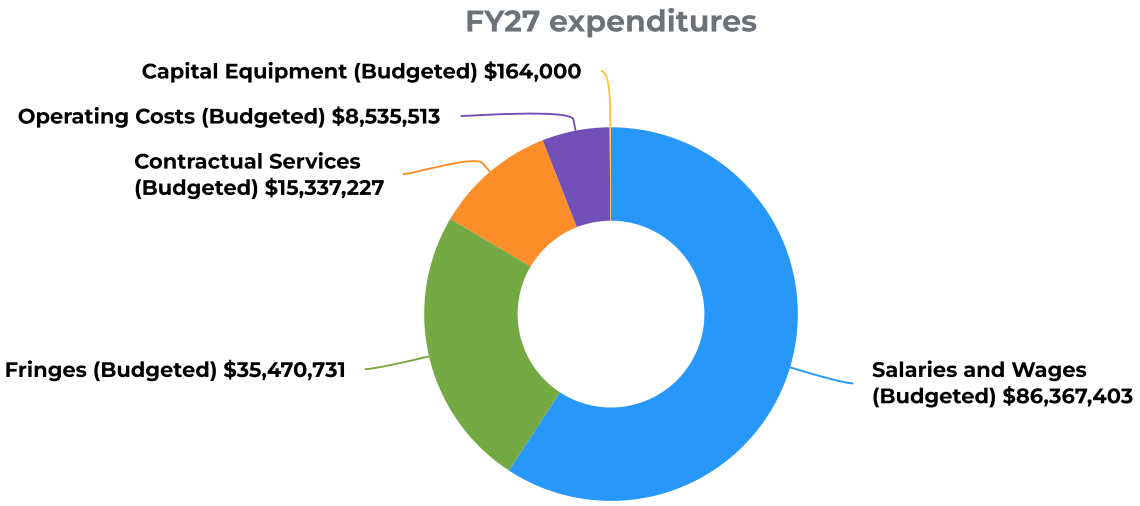
Professional Standards supports recruitment and hiring, training, and key administrative services within the police department. We serve officers and the community by helping ensure safe, fair, and professional public safety services.

Key parts of this work include:

- Training new and existing employees to meet required standards and supporting skill development such as crisis intervention and de-escalation.
- Implementing the Early Intervention System to support wellness and identify professional development needs.
- Recruiting new officers, cadets, and community service officers and conducting background investigations for new department hires.
- Supporting health and wellness, research and development, technology needs, records management, and fleet operations.
- Connecting unsheltered and vulnerable residents with resources that support their health, safety, and well-being.

Professional Standards also consists of the Internal Affairs Unit and the Force Investigations Unit. Together, these units promote accountability, transparency, and public trust by conducting thorough, impartial investigations of employee misconduct and officer use of force. The Bureau also oversees background investigations for new hires, supports critical incident investigations, and serves as a liaison with the City and County Attorney's Offices to ensure effective coordination on legal and administrative matters.

Public Safety



Public Safety is the Department's Patrol and Special Operations Bureau, which provides emergency response and community support across the city's five police precincts. We serve all residents by responding to 911 calls, addressing crime concerns, and working to build trust in neighborhoods with high safety needs.

Key parts of our work include:

- Responding to a wide range of 911 calls and providing emergency support.
- Investigating thefts, burglaries, and property crimes.
- Using Community Response Teams to quickly address emerging issues.
- Supporting critical operations through specialty teams in the Special Operations Division.
- Directing resources to major incidents and coordinating responses to threats and acts of terrorism.

Our approach to public safety is guided by equity. We recognize the historical trauma experienced in many communities, especially lower-income neighborhoods and communities of color that experience higher rates of 911 calls and gun violence. By focusing on communication, listening, and responsive deployment, we strive to strengthen trust and improve safety for all residents.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes an increase to the General Fund budget of $18,432,470 ongoing, in addition to budgeted inflationary growth to maintain the Current Service Level within the Police Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-17	-$2,102,708	-$2,230,664	Ongoing
	Reduction to the Police Department personnel budget.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Cadet and Community Service Officers	40	$4,335,178	$4,495,720	Ongoing
	Increase in Police budget for hiring of Cadets and Community Service Officers and tuition and uniform expenses.			
Overtime	-	$13,100,000	$13,100,000	Ongoing
	Increase in Police overtime budget.			
Professional services	-	$3,100,000	$3,100,000	Ongoing
	Increases in Police contracts budget for various operational needs, including Hennepin County Jail, Minnesota Highway Patrol, training, technology, software, building maintenance, and other contracted obligations.			

Select expenses related to meeting compliance with the MDHR settlement agreement will be centrally funded beginning in 2027. Budget supporting select settlement agreement contracts can be found in the 2027-28 budget changes section on the Finance & Property Services page. This budget will support select contracts managed by the Office of City Attorney and Police Department, among others.

Budgeted positions

The total budgeted FTE count for the Police Department reflects an increase of 22 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is reflected in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Increase FTE count by 40 FTE as listed in the 2027-28 budget changes section.
- Decrease FTE count by 17 FTE as listed in the 2027-28 budget changes section.
- Decrease FTE count by 1 FTE through administrative adjustments.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget, which do not change the department total budgeted FTE count:

- Moved 8.6 FTE from a Special Revenue Fund (CDBG) to the General Fund, which was offset by a decrease in the General Fund.
- Moved 1.4 FTE from a Special Revenue Fund to the General Fund through administrative adjustments.

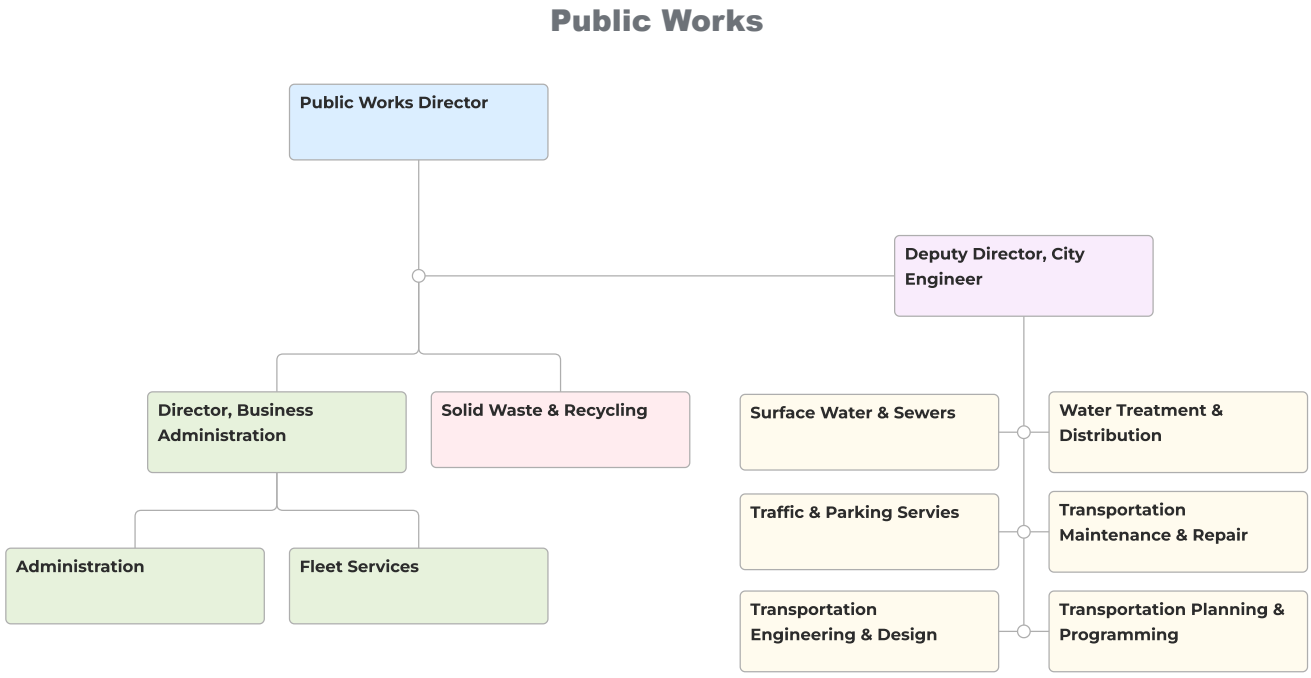
Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Police	971.0	969.0	991.0	991.0
General	960.6	956.6	988.6	988.6
Special Revenue	10.4	12.4	2.4	2.4
Total Authorized FTEs	**971.0**	**969.0**	**991.0**	**991.0**

Public Works

We build, operate and maintain the public infrastructure and provide services to the public in Minneapolis. We delivers projects, programs, and services that make our communities better. Our services include planning, design, construction, and operations of City:

- Roads
- Bridges
- Bike facilities and sidewalks
- Drinking water
- Sewers and stormwater
- Trash and recycling
- Traffic and parking
- City vehicles and equipment

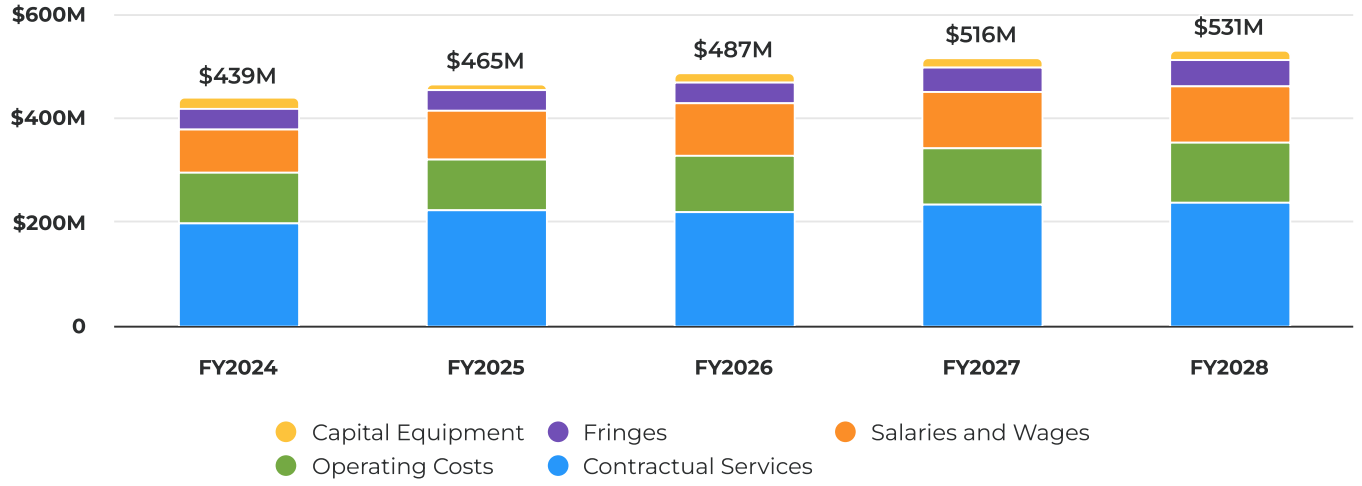


Expenditures

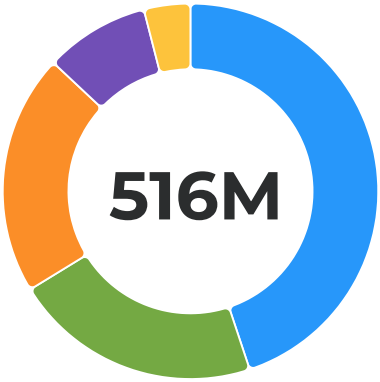
Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Expenditures by category

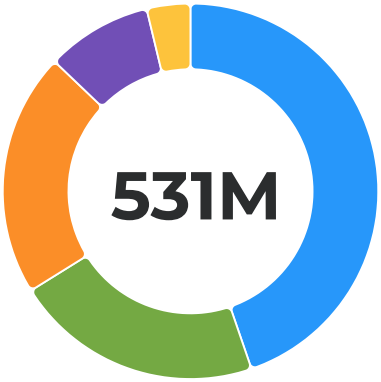


FY27 expenditures



Contractual Services	**$231,876,970**	44.90%
Operating Costs	**$110,296,384**	21.36%
Salaries and Wages	**$107,157,786**	20.75%
Fringes	**$46,488,852**	9.00%
Capital Equipment	**$20,667,160**	4.00%

FY28 expenditures



Contractual Services	**$237,493,018**	44.74%
Operating Costs	**$113,552,429**	21.39%
Salaries and Wages	**$111,488,854**	21.00%
Fringes	**$48,328,493**	9.10%
Capital Equipment	**$19,934,032**	3.76%

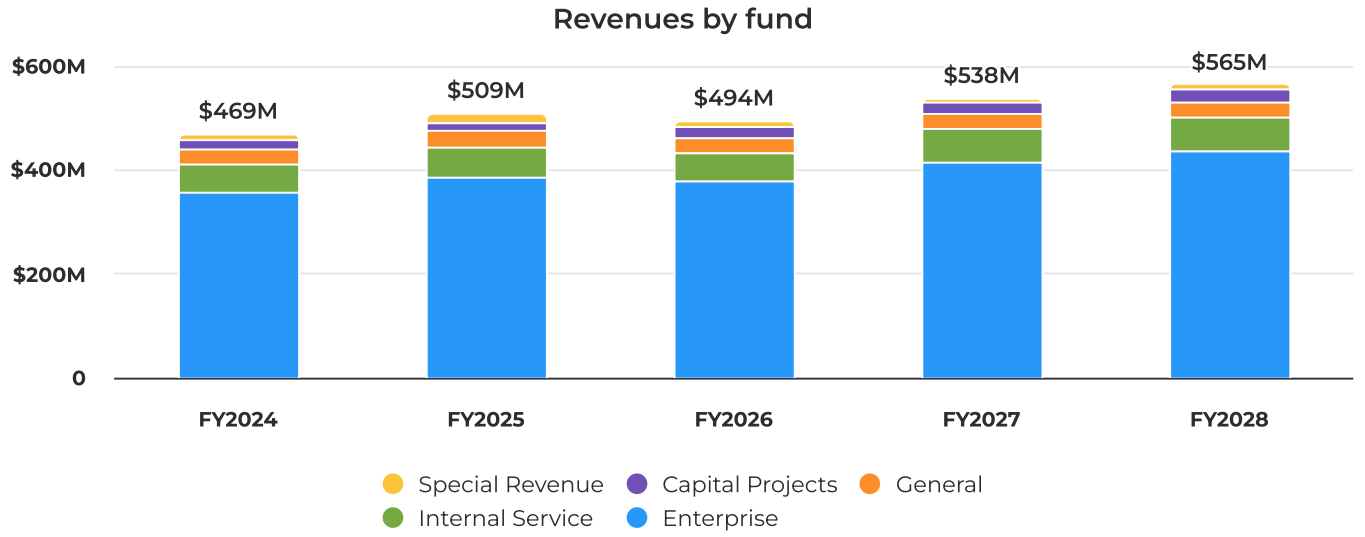
Expenditures by fund

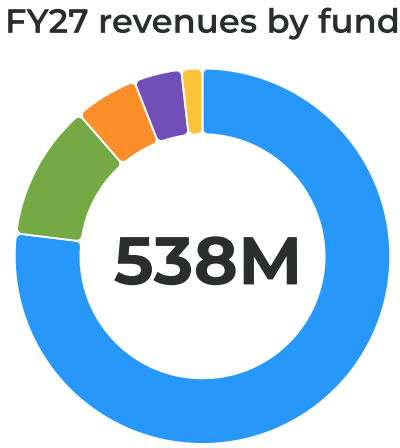
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$72,901,905	$82,122,793	$74,960,198	$76,989,524	$79,166,344
Special Revenue	$12,618,698	$20,957,901	$10,338,297	$10,166,728	$10,113,260
Capital Projects	$20,434,978	$21,797,704	$23,584,734	$25,635,052	$26,398,585
Total Governmental	$105,955,580	$124,878,398	$108,883,229	$112,791,305	$115,678,190
Proprietary					
Internal Service	$59,422,144	$49,749,489	$54,671,660	$62,812,260	$63,636,007
Enterprise	$273,574,781	$290,868,212	$323,749,236	$340,883,587	$351,482,628
Total Proprietary	$332,996,925	$340,617,702	$378,420,897	$403,695,847	$415,118,635
Total Expenditures	**$438,952,505**	**$465,496,100**	**$487,304,126**	**$516,487,152**	**$530,796,825**

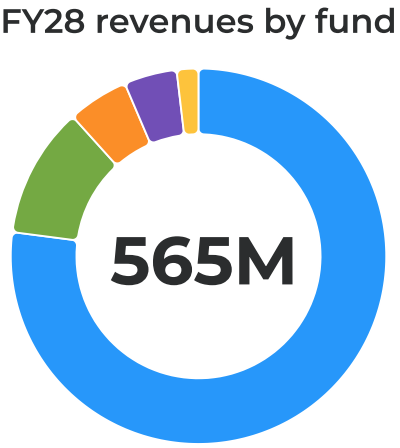
Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028







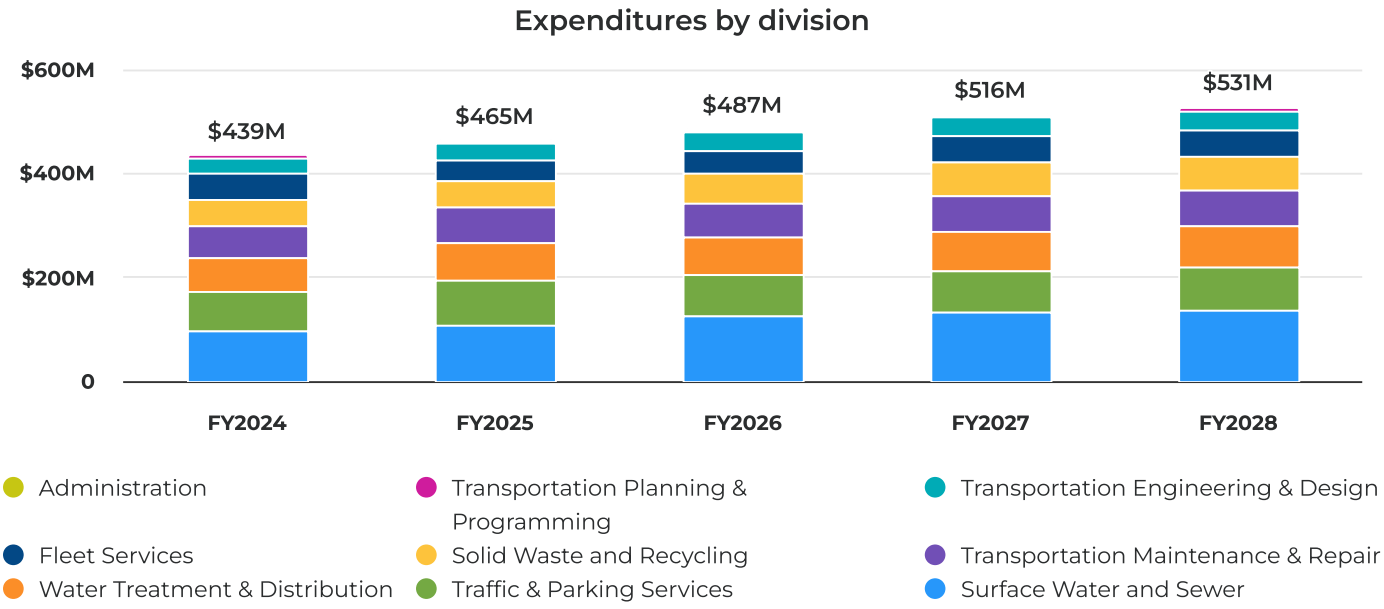
Enterprise	**$414,309,066**	76.95%	Enterprise	**$435,737,150**	77.07%
Internal Service	**$62,812,260**	11.67%	Internal Service	**$63,636,007**	11.25%
General	**$29,488,565**	5.48%	General	**$29,747,890**	5.26%
Capital Projects	**$22,135,052**	4.11%	Capital Projects	**$25,698,585**	4.55%
Special Revenue	**$9,677,600**	1.80%	Special Revenue	**$10,591,395**	1.87%

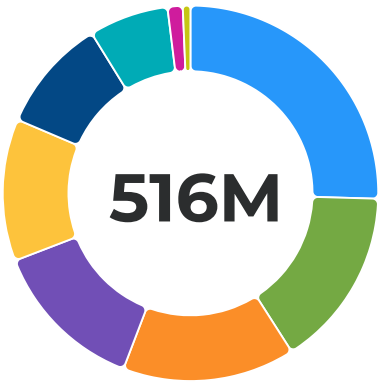
Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$28,693,090	$32,732,676	$28,424,438	$29,488,565	$29,747,890
Special Revenue	$11,582,140	$21,044,807	$10,898,947	$9,677,600	$10,591,395
Capital Projects	$20,147,538	$13,551,467	$23,584,734	$22,135,052	$25,698,585
Internal Service	$51,280,368	$57,241,515	$54,671,660	$62,812,260	$63,636,007
Enterprise	$357,656,453	$384,438,022	$376,611,288	$414,309,066	$435,737,150

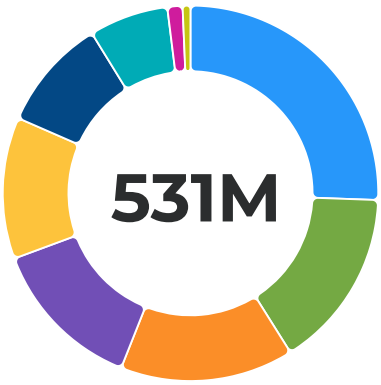
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Total Revenues	**$469,359,589**	**$509,008,485**	**$494,191,067**	**$538,422,544**	**$565,411,028**

Divisions



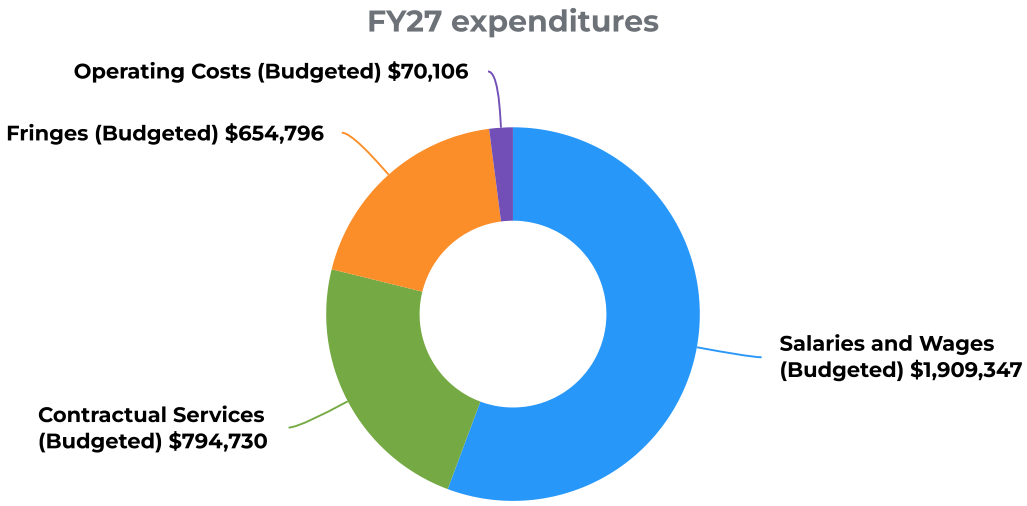


Surface Water and Sewer	**$131,499,797**	25.46%
Traffic & Parking Services	**$80,013,573**	15.49%
Water Treatment & Distribution	**$76,715,340**	14.85%
Transportation Maintenance & Repair	**$69,020,861**	13.36%
Solid Waste and Recycling	**$63,212,376**	12.24%
Fleet Services	**$50,560,907**	9.79%
Transportation Engineering & Design	**$35,343,347**	6.84%
Transportation Planning & Programming	**$6,691,972**	1.30%
Administration	**$3,428,978**	0.66%



Surface Water and Sewer	**$135,711,860**	25.57%
Traffic & Parking Services	**$82,270,775**	15.50%
Water Treatment & Distribution	**$79,392,047**	14.96%
Transportation Maintenance & Repair	**$70,792,970**	13.34%
Solid Waste and Recycling	**$64,719,980**	12.19%
Fleet Services	**$51,232,384**	9.65%
Transportation Engineering & Design	**$36,161,394**	6.81%
Transportation Planning & Programming	**$6,936,207**	1.31%
Administration	**$3,579,209**	0.67%

Administration

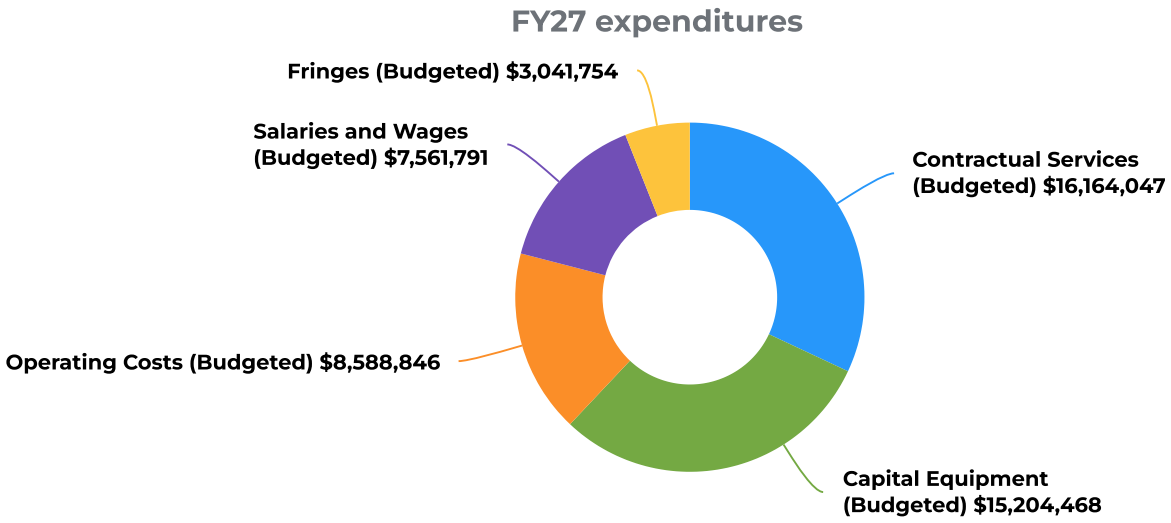


The Administration Division provides centralized leadership and support for the Public Works Department so they can safely and efficiently deliver reliable services and maintain infrastructure for the community.

- Manages the department's budget, financial tracking, process improvement and administrative support.
- Leads hiring, employee training, workforce development, and employee engagement.
- Supports workplace safety programs, regulatory compliance, and emergency management planning and response.
- Provides community outreach and engagement, interagency collaboration, and coordination with other City departments and partners.
- Supports Pathway Programs and outreach efforts that connect students and community members to careers in Public Works.
- Advances racial equity by supporting the Public Works Equity Team, improving inclusive hiring and retention, and providing training that builds cultural awareness and respectful workplaces.

The Division brings together financial management, workforce support, safety, communications, and collaboration to help the department operate effectively. It works with City leaders, employees, and community partners to improve services, strengthen the workforce, and create a more inclusive workplace and equitable access to Public Works careers.

Fleet Services

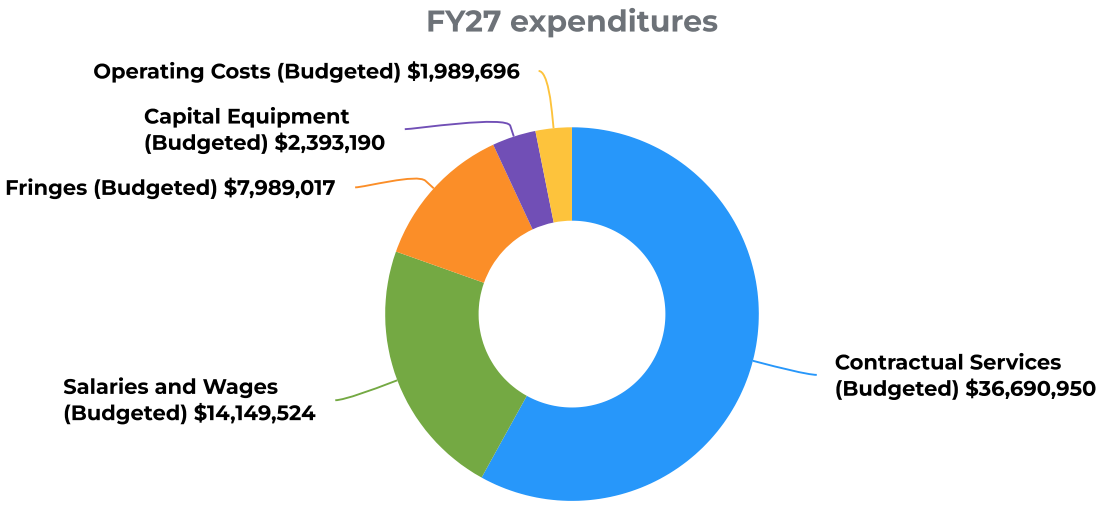


The Fleet Services Division manages the City's fleet of vehicles and equipment to support all City departments. They procure, maintain, repair, and retire vehicles so employees have safe and reliable equipment to deliver public services. They also support Public Works field operations with equipment logistics and dispatch services.

- Maintains and repairs City vehicles, including fire trucks, police cars, light-duty vehicles, heavy trucks, and other equipment.
- Develops fleet replacement plans and manages vehicle purchasing and retirement.
- Supports the transition to electric vehicles and charging infrastructure to reduce emissions and lower the City's carbon footprint.
- Tracks fleet use, manages vehicle registration and licensing, and oversees fuel services and environmental compliance.
- Provides equipment logistics, dispatching, rental equipment, and field support for Public Works operations.
- Builds a diverse workforce through outreach, trainee programs, partnerships with local schools, career fairs, and training that supports employee success and long-term retention.

The Division works closely with City departments to provide vehicles and equipment that meet operational needs while managing resources responsibly. It also supports racial equity by expanding recruitment efforts, investing in employee training, and creating pathways that help attract, develop, and retain a diverse workforce.

Solid Waste and Recycling

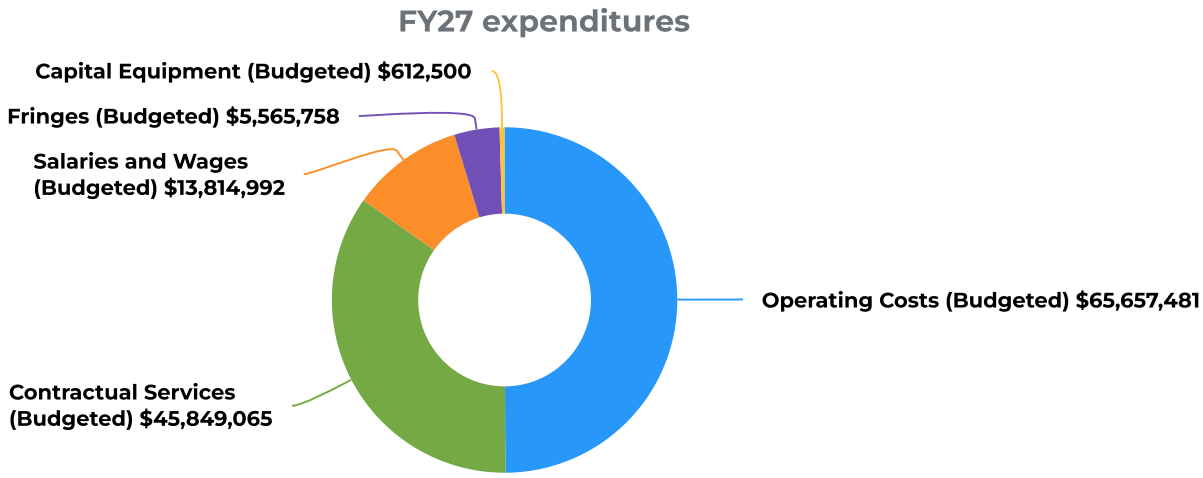


The Solid Waste and Recycling Division provides waste collection and cleanup services that help keep Minneapolis clean, healthy, and safe. The division serves residents in buildings with four or fewer units and supports community programs that improve neighborhood livability.

- Collects residential garbage, recycling, organics recycling, large items, and yard waste.
- Provides education and outreach to increase waste diversion.
- Provides drop-off vouchers for residents to dispose of extra waste at the South Transfer Station.
- Supports clean city programs, including graffiti abatement, litter container collection, and community cleanup efforts.
- Provides waste services for City and community events and supports inspection cleanups.
- Performs cleanup and maintenance activities, including encampment cleanup.

The Division works with City crews, private waste haulers, residents, and community partners to deliver reliable collection and cleanup services. It promotes racial equity by improving outreach and education about recycling and organics programs, building stronger partnerships with communities, and supporting efforts to recruit and retain a more diverse workforce through targeted outreach and career opportunities.

Surface Water and Sewer

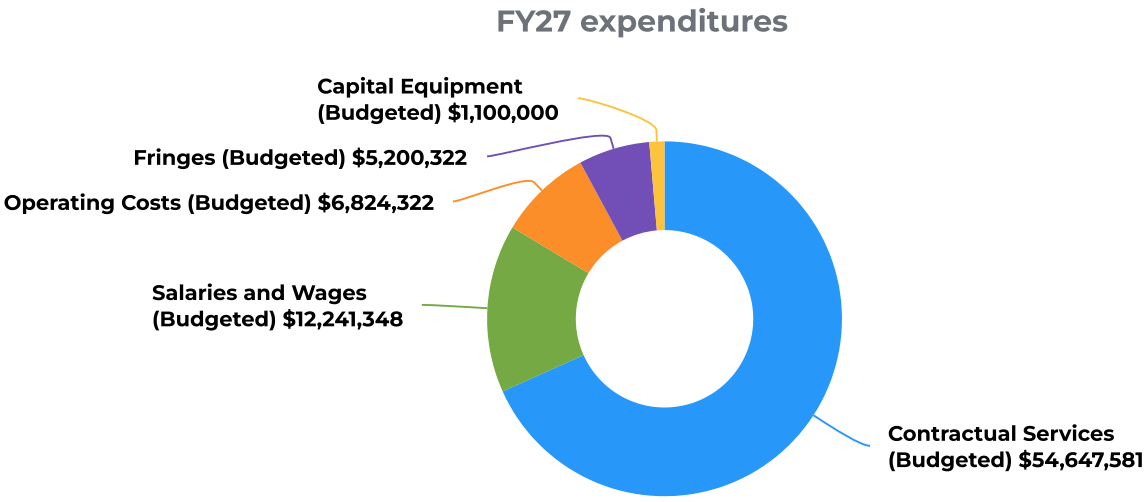


The Surface Water and Sewer Division manages the City's sanitary sewer and stormwater systems to protect public health, support clean water, and reduce flooding. The division maintains the infrastructure that collects, moves, and manages wastewater and stormwater for residents, businesses, and visitors in Minneapolis.

- Operates and maintains sanitary sewer systems to safely collect and transport wastewater for treatment.
- Manages stormwater systems to reduce flooding, improve water quality, and protect lakes, streams, and the Mississippi River.
- Designs, reviews, and plans system improvements to support reliable service and meet regulatory requirements.
- Performs system cleaning, inspections, maintenance, and repairs to prevent backups, blockages, and service disruptions.
- Promotes stormwater management practices through community education, outreach programs, and partnerships.
- Reviews development projects to ensure compliance with City stormwater and sewer requirements.

The Division prioritizes projects based on risk. This division also uses Social Vulnerability Index data to help prioritize projects and investments in areas with greater community needs when feasible. It works with residents, businesses, and community partners to improve water quality, support climate resiliency, and provide equitable access to safe and reliable wastewater and stormwater infrastructure.

Traffic & Parking Services

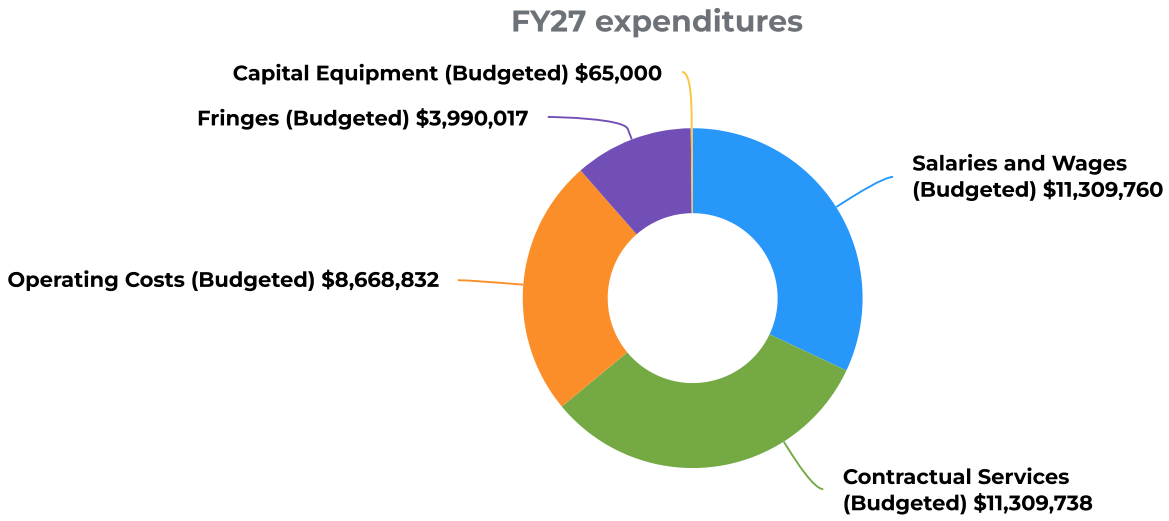


The Traffic & Parking Services Division manages transportation operations that help people move safely and efficiently throughout Minneapolis. The division maintains traffic systems, manages parking services, and supports new mobility options for residents, businesses, and visitors.

- Maintains and repairs traffic signals, streetlights, signs, and road markings to support safe travel.
- Manages the Traffic Management Center to monitor and support traffic operations.
- Operates and manages parking ramps, parking lots, parking meters, street parking, and the impound lot.
- Supports shared mobility services, including bikeshare, scooter programs, electric vehicle charging, carshare, and mobility hubs.
- Manages curbside spaces, permits, and other right-of-way needs.

The Division uses data, community input, and partnerships to improve transportation safety, access, and mobility. It supports racial equity by prioritizing transportation improvements in areas with greater needs, expanding opportunities for diverse vendors, improving outreach and recruitment efforts, and using data to understand transportation needs across Minneapolis communities.

Transportation Engineering & Design

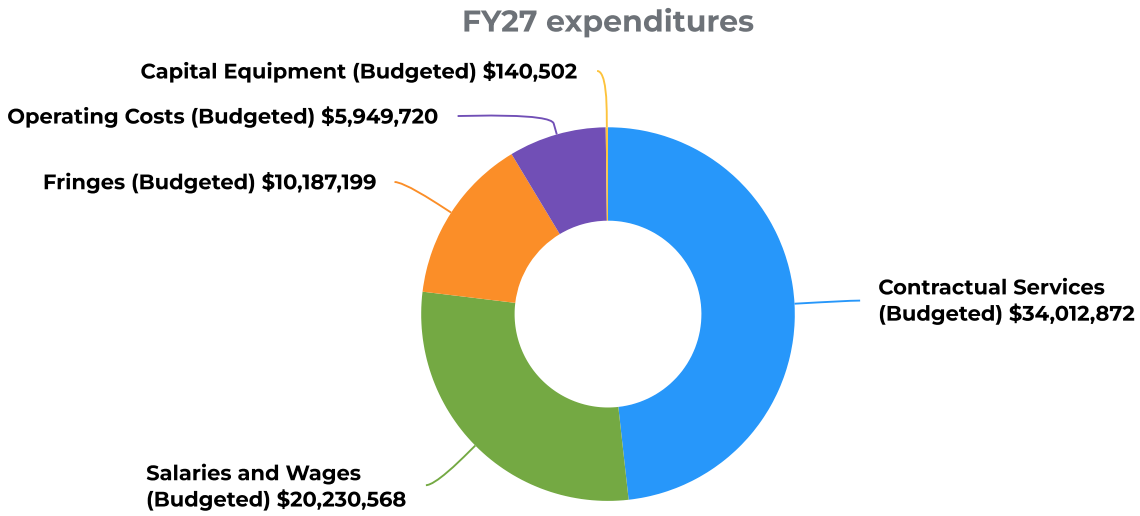


The Transportation Engineering & Design Division plans, designs, and manages transportation projects that improve how people move throughout Minneapolis. The division supports safe, accessible, and reliable multimodal transportation systems for residents, businesses, and visitors.

- Plans and designs and manages transportation projects, including streets, bridges, sidewalks, streetscapes, and bike facilities.
- Manages capital improvement projects and coordinates construction activities with City departments and transportation partners.
- Provides engineering support, project oversight, and construction management for transportation improvements.
- Manages public right-of-way needs, sidewalk inspections, and special assessment processes.
- Engages with residents and businesses during projects to share updates, reduce impacts, and address concerns.
- Supports long-range transportation planning, opportunities, and partnerships with other agencies

The Division uses data, community engagement, and transportation planning tools to guide investments and improve access for all users. It advances racial equity by using the Racial Equity Framework for Transportation, prioritizing projects based on community needs, expanding engagement with communities of color, supporting diverse vendors, and developing a more inclusive workforce through internships and career programs.

Transportation Maintenance & Repair

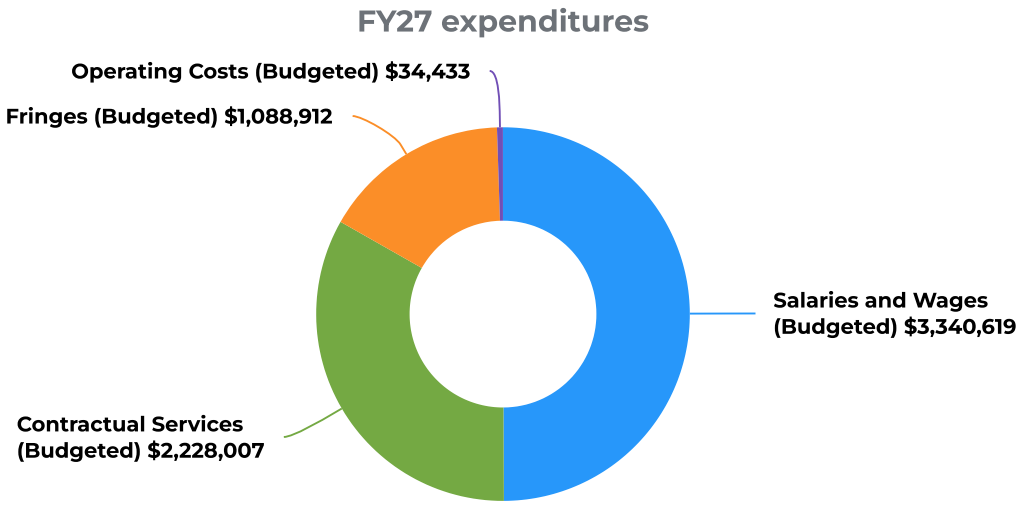


The Transportation Maintenance & Repair Division builds, maintains, and repairs the City's streets, bridges, public spaces, and transportation facilities. The division provides year-round services that help keep Minneapolis safe, accessible for daily travel and emergency needs.

- Maintains and repairs streets, alleys, bridges, bike lanes, trails, and other public areas.
- Provides street construction, pothole repair, pavement maintenance, and other roadway improvements.
- Provides street sweeping, snow and ice control, and winter maintenance services.
- Maintains City-owned parking ramps, special service districts, plazas, greenspaces, and other public spaces.
- Supports emergency response for storms, planned events, and other City needs.

The Division uses data, community feedback, and maintenance planning to prioritize work and provide reliable services. It supports racial equity by improving outreach with communities, using data to identify areas with greater needs, creating opportunities for diverse vendors, and supporting efforts to recruit and retain a workforce that reflects the community.

Transportation Planning & Programming

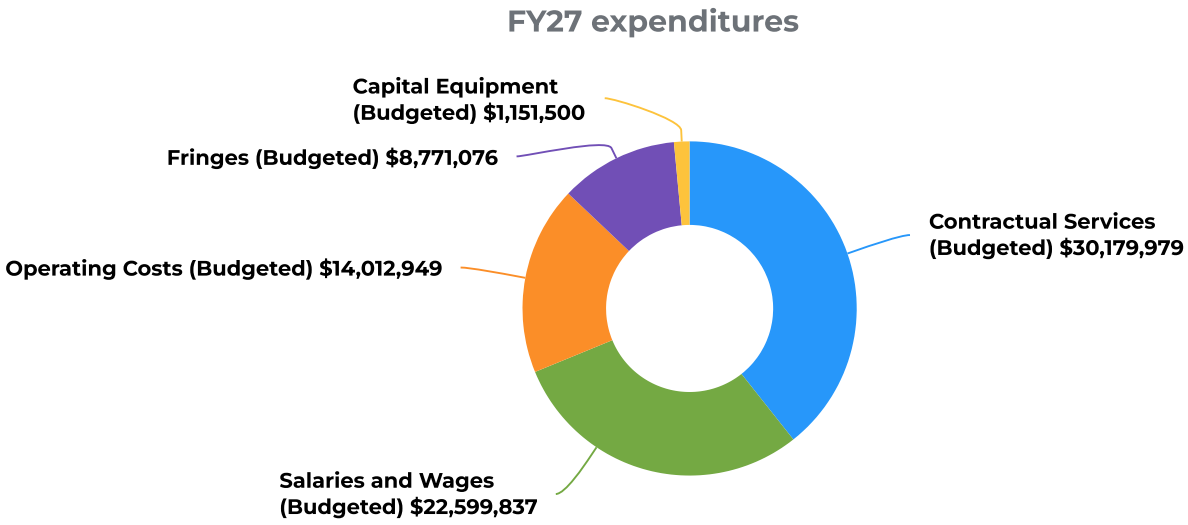


The Transportation Planning & Programming Division plans and guides transportation projects that improve how people move throughout Minneapolis. The division develops plans, policies, and programs that support safe, accessible, and sustainable transportation options for residents, businesses, and visitors.

- Develops transportation plans, policies, studies, and work plans to guide future multimodal transportation improvements.
- Oversees implementation of the Transportation Action Plan and other initiatives that improve safe travel and increase mobility options in the city, and works to achieve climate, safety, prosperity and mobility goals.
- Uses research and data to evaluate transportation needs and inform decisions.
- Partners with public agencies, community groups, and other organizations to advance transportation goals through outreach, education, and capital investments.

The Division uses community engagement, data analysis, and transportation planning tools to guide investments and improve access for all users. It advances racial equity by using the Racial Equity Framework for Transportation, engaging communities that have been historically underserved, and incorporating equity considerations into transportation planning, project identification and design, and decision-making.

Water Treatment & Distribution



The Water Treatment & Distribution Division provides safe, high-quality drinking water to customers in Minneapolis and surrounding communities. The division treats, tests, and delivers water through the City's water system while maintaining the infrastructure needed for reliable service.

- Treats water through multiple processes to ensure it is safe for drinking, cooking, and daily use.
- Tests water quality to meet safety standards and protect public health.
- Operates and maintains the water distribution system, including pipes, hydrants, valves, and meters.
- Repairs and replaces water system equipment and pipes to provide reliable service and prevent disruptions.
- Manages water system improvements using asset management data to prioritize work.
- Works with customers and community partners to provide water education and build trust in the public water system.

The Division supports safe and reliable water service by investing in infrastructure, technology, and a skilled workforce. It advances racial equity by improving outreach with communities that have experienced barriers to water information, using data to prioritize infrastructure improvements, supporting diverse hiring and vendor opportunities, and prioritizing lead service line replacements in communities with greater needs.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $1,056,843 ongoing, in addition to the budgeted inflationary growth to maintain the Current Service Level within the Public Works Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-4.75	-$595,089	-$614,430	Ongoing
	Reduction to Public Works personnel budget.			
Convert FTEs to Capital	-0.60	-$116,310	-$120,081	Ongoing
	Convert staff funding allocation from General Fund to the capital program.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Voluntary seasonal snow & ice layoff pilot	-1.69	-$195,444	-$201,967	Ongoing
	Seasonally place 13 Public Works Service Workers on reserve from Thanksgiving through March 31 to align staffing with operational needs.			
Downtown Improvement District (DID) partnership	-	-$50,000	-$50,000	Ongoing
	Reduce the annual ongoing contribution to the DID public safety partnership.			
Urban Works Contract Reduction	-	-$100,000	-$100,000	Ongoing
	Reduce consultant support from Urban Works for City-managed Special Service Districts.			

Special Revenue Fund adjustments

The 2027-28 Mayor's Recommended Budget includes an addition to the Special Revenue Fund of $601,865 ongoing.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Traffic Safety Cameras Pilot	-	$601,865	$601,865	One-time
	This funding is to support the Traffic Safety Pilot launched in 2025.			

Budgeted positions

The total budgeted FTE count for Public Works reflects a decrease of 3.69 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 7.04 FTE as listed in the 2027-28 budget changes section.
- Increased FTE count by 3.35 FTE through administrative adjustments.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Public Works	1,035.37	1,058.14	1,054.45	1,054.45
General	278.92	269.44	263.39	263.39
Special Revenue	0.00	0.00	3.00	3.00
Capital Projects	78.58	103.58	102.68	102.68
Internal Service	91.00	91.00	91.00	91.00
Enterprise	586.87	594.12	594.38	594.38
Total Authorized FTEs	**1,035.37**	**1,058.14**	**1,054.45**	**1,054.45**

Racial Equity, Inclusion and Belonging

We move racial equity from intention to everyday practice. We provide the tools systems, guidance, and accountability to change how government operates. Our city has a progressive reputation. Still, we are coping with the legacy of discrimination.

That is why Racial Equity, Inclusion and Belonging (REIB) values:

- Equality
- Democracy
- Security
- Social mobility
- Shared responsibility
- The chance for redemption

Proposed organizational changes

The 2027-28 Mayor's Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. The Racial Equity, Inclusion and Belonging Department is recommended to be consolidated with the Human Resources Department (HR). REIB's mission to provide the guidance and training necessary for the city to make racial equity an everyday practice will have a broader and more effective reach through the HR department's existing Learning and Development Division. In addition to reducing costs, consolidating REIB into HR Learning and Development will increase the effectiveness of training programs and communications that help city employees put racial equity into policies and practices. For additional information on REIB, please refer to the Human Resources budget section.

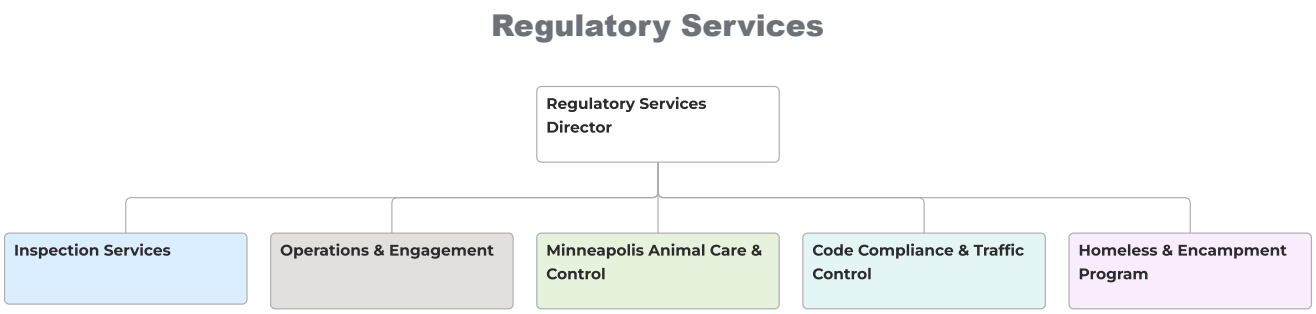
Regulatory Services

How we help:

- We improve the quality of life in Minneapolis. Our work makes homes, neighborhoods and businesses safer.
- We're proactive in our mission to protect the health, safety and welfare of our city. We anticipate needs. We respond quickly.

How we work:

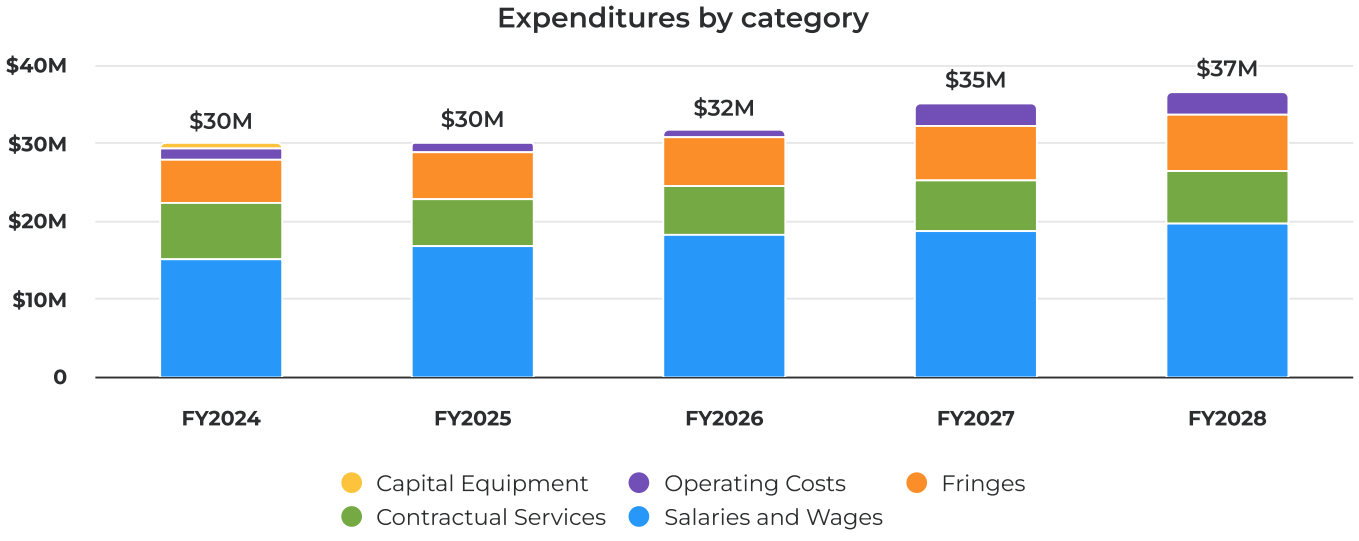
- We take pride in our rigorous training. We rely on our staff for expert inspections and thorough reports.
- We're transparent. We hold ourselves accountable to the public and rules that govern our work.
- We work to gain compliance through education and compassionate, guiding enforcement.



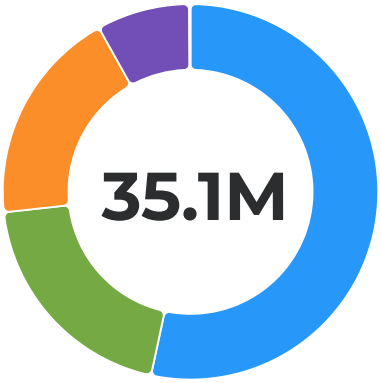
Expenditures

Expenditures vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual expenditures
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028



FY27 expenditures



Salaries and Wages	**$18,739,052**	53.38%
Fringes	**$6,979,726**	19.88%
Contractual Services	**$6,543,303**	18.64%
Operating Costs	**$2,804,396**	7.99%
Capital Equipment	**$40,000**	0.11%

FY28 expenditures



Salaries and Wages	**$19,607,643**	53.63%
Fringes	**$7,296,516**	19.96%
Contractual Services	**$6,730,071**	18.41%
Operating Costs	**$2,887,283**	7.90%
Capital Equipment	**$40,000**	0.11%

Expenditures by fund

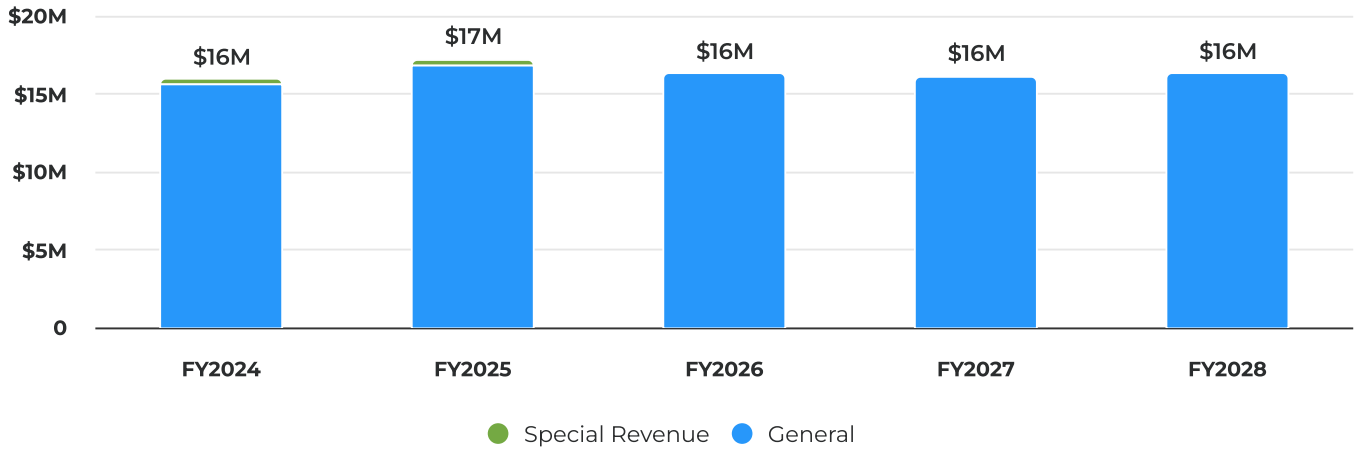
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	$28,798,027	$29,985,329	$30,997,200	$34,648,342	$36,103,378
Special Revenue	$1,167,971	$223,576	$685,656	$458,135	$458,135
Total Governmental	$29,965,997	$30,208,905	$31,682,856	$35,106,477	$36,561,513
Total Expenditures	**$29,965,997**	**$30,208,905**	**$31,682,856**	**$35,106,477**	**$36,561,513**

Revenues

Revenues vary across the five-year period based on different stages of the budget cycle.

- FY2024 and FY2025 reflect actual revenues
- FY2026 reflects the 2026 Adopted Budget
- FY2027 and FY2028 reflect the Mayor's Recommended Budget for 2027–2028

Revenues by fund



FY27 revenues by fund



General **$16,137,468** 100.00%

FY28 revenues by fund



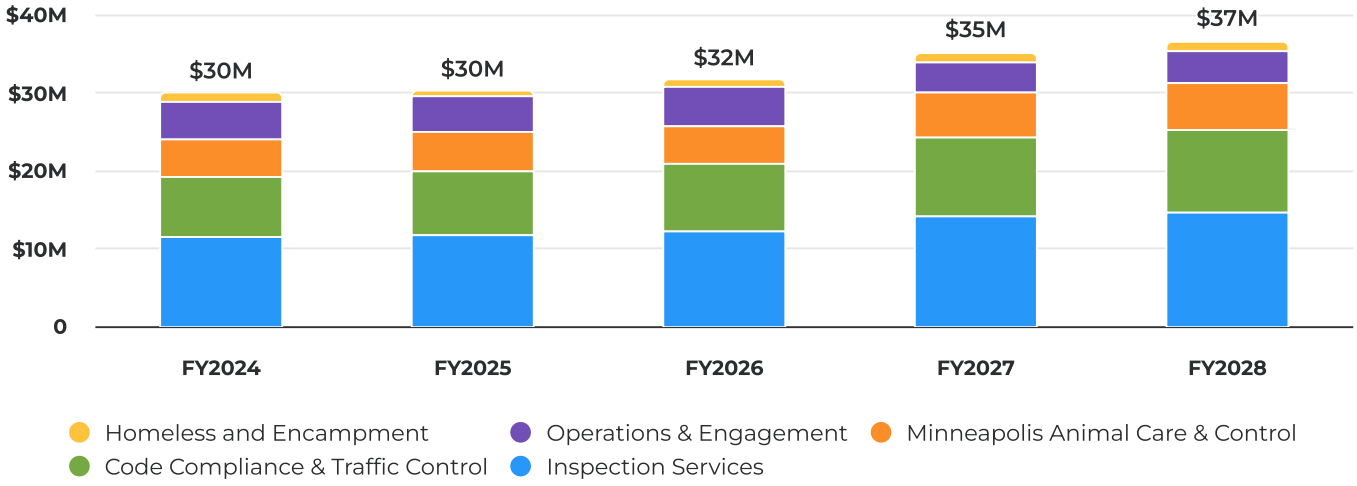
General **$16,267,906** 100.00%

Revenues by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$15,589,391	$16,830,999	$16,300,665	$16,137,468	$16,267,906
Special Revenue	$365,715	$339,675	-	-	-
Total Revenues	**$15,955,106**	**$17,170,674**	**$16,300,665**	**$16,137,468**	**$16,267,906**

Divisions

Expenditures by division



FY27 expenditures



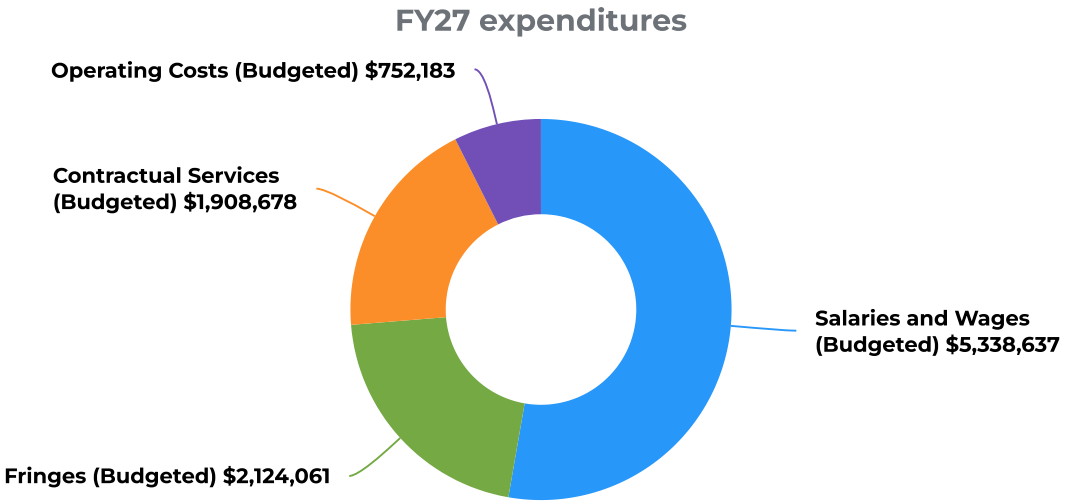
Inspection Services	$14,124,540	40.23%
Code Compliance & Traffic Control	$10,123,559	28.84%
Minneapolis Animal Care & Control	$5,715,384	16.28%
Operations & Engagement	$3,807,633	10.85%
Homeless and Encampment	$1,335,362	3.80%

FY28 expenditures



Inspection Services	$14,653,216	40.08%
Code Compliance & Traffic Control	$10,584,141	28.95%
Minneapolis Animal Care & Control	$5,956,241	16.29%
Operations & Engagement	$3,987,184	10.91%
Homeless and Encampment	$1,380,731	3.78%

Code Compliance & Traffic Control



Traffic Control supports community safety and keeps traffic moving for everyone who uses city streets. We serve residents, visitors, and emergency responders by enforcing parking rules, managing traffic, and providing education.

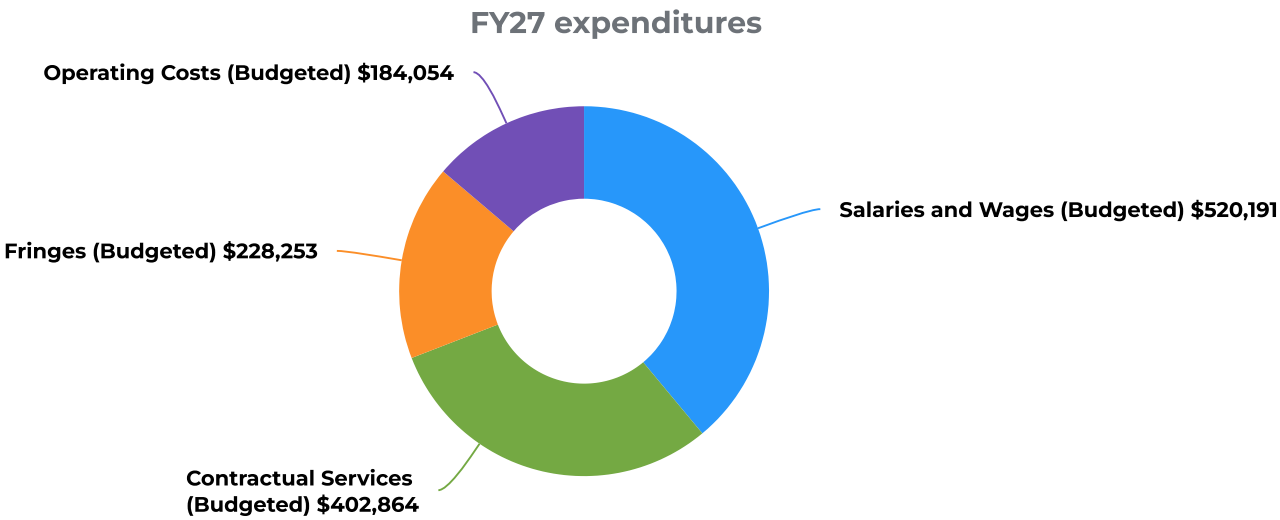
- We respond to parking complaints and enforce rules for accessible parking, street use, bike lanes, emergency lanes, driveways, and alleys.
- We manage traffic onsite during rush hour, large events, construction, emergencies, and other high-need situations.
- We coordinate with other departments during construction, street cleaning, snow emergencies, accidents, and special events.
- We address illegally parked or abandoned vehicles and issue citations when needed.
- We help educate community members about parking and traffic rules at events and through media outreach.

- We support fair access to parking by leading with education and clear communication.

We accomplish this work by staying in the field, responding quickly to complaints, and working closely with other City departments. Staff use warnings and education first so people understand the rules before receiving a citation. This approach helps build trust, supports equal access to parking resources, and improves safety for everyone.

Traffic Control is one of the most racially diverse divisions in Regulatory Services. Staff engage with residents in many ways, including community events and cultural radio shows, to share clear information about parking and traffic rules. These efforts help ensure that all community members receive respectful service and have equal access to safe, usable streets.

Homeless & Encampment

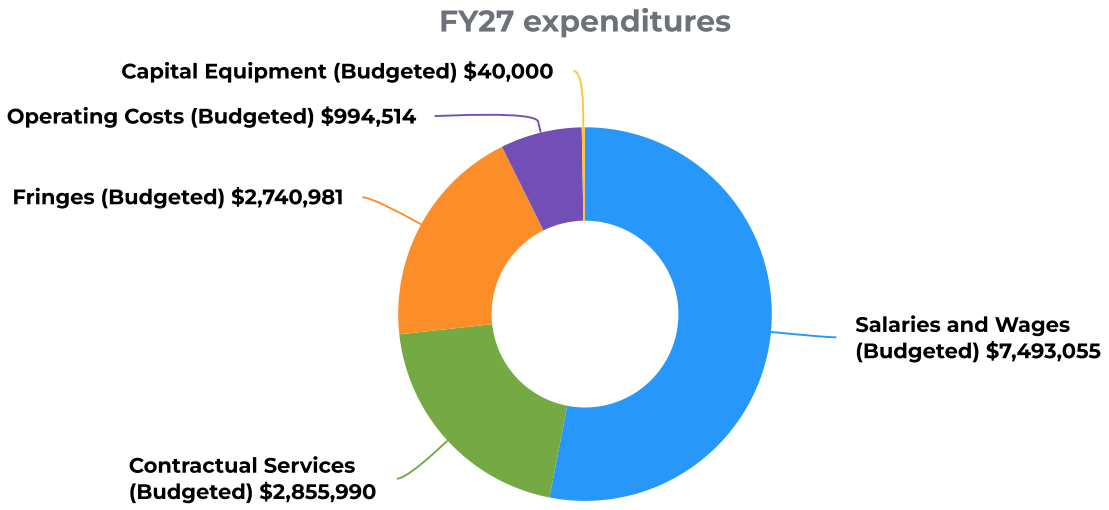


The Homeless Response Team serves as the first step in addressing unsheltered homelessness. In coordination with partner groups, outreach teams, harm reduction workers, and County staff, we work to protect residents' health and safety.

- We engage residents experiencing unsheltered homelessness wherever they are, five days a week.
- We help people overcome barriers to housing, such as getting transportation to appointments.
- We offer housing referrals.
- We provide personal hygiene items and supplies like water, hats and gloves.
- We work with everyone who is experiencing homelessness to find safe housing and restore neighborhood safety.

We do this work by building relationships, one conversation at a time. Each conversation builds trust. In time, the 'no' we encounter today will become a 'yes' to stable, supportive housing. We provide help that is trauma-informed, equitable, and mindful of cultural background. Staff bring decades of experience in social work, rapid re-housing, outreach and engagement, mental health, and substance use issues.

Inspection Services



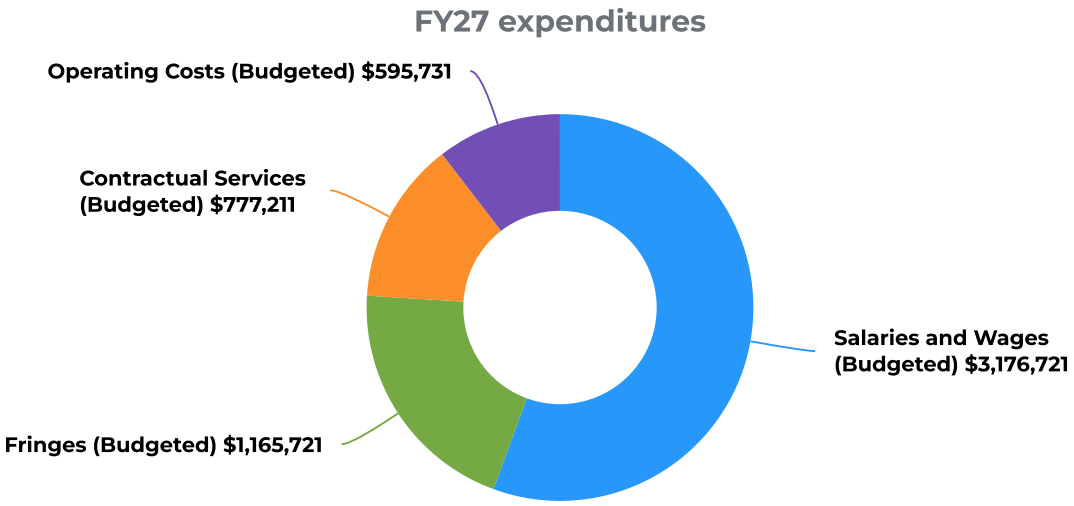
Inspection Services helps keep homes, businesses, and neighborhoods safe and healthy. We serve renters, property owners, homeowners, and business operators across the city. We focus on fair enforcement, clear communication, and support for people who face housing challenges.

- We respond to renters' complaints about repair and renter rights issues. We follow up to make sure homes meet safety rules.
- We support rental property owners by helping them understand and meet code requirements.
- We enforce the housing maintenance code and state fire code to keep housing safe and livable.
- We maintain and monitor the Vacant Building Registry to help return unused properties to safe use.
- We inspect rental units, commercial buildings, and issue special event permits to reduce fire hazards and protect public safety.
- We manage hazardous materials, issue relevant permits, and review fire and life-safety plans.
- We conduct plan reviews to ensure new and remodeled properties meet applicable fire codes.
- We use alternative enforcement tools for complex housing issues.
- Our Housing Liaisons support renters, seniors, veterans, disabled homeowners, and low-income families facing difficult housing situations.

We do this work by partnering with renters, property owners, and community groups. We combine education, problem solving, and compassionate enforcement to help people meet safety standards. Staff focus on clear communication and follow up so everyone understands what needs to be fixed and why it matters.

Our Renter First approach centers the people most affected by unsafe housing. Because residents of color rent at higher rates, fair and consistent enforcement helps reduce harm caused by unsafe conditions and negligent property owners. By keeping people at the center of our work, we support safer homes, stronger businesses, and healthier communities.

Minneapolis Animal Care & Control



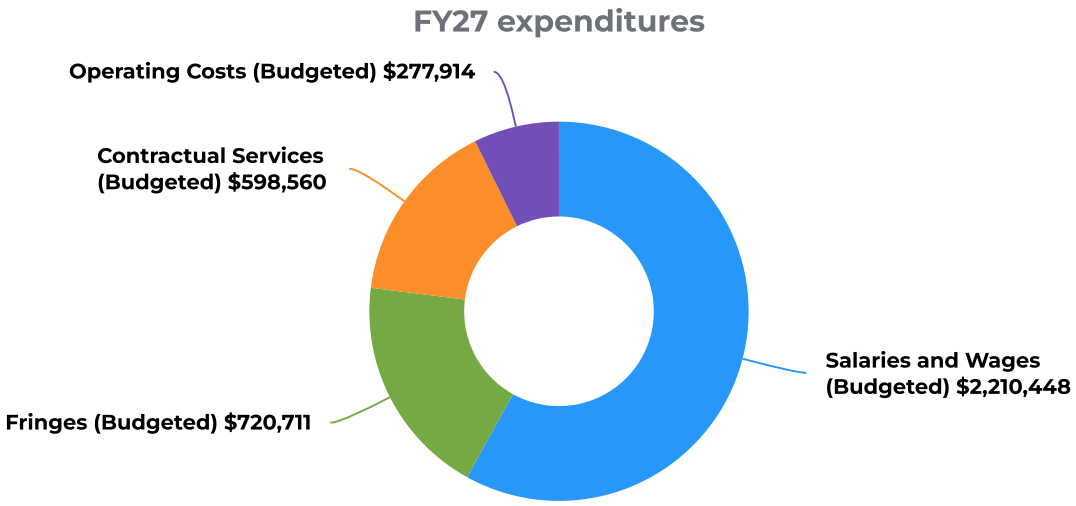
Animal Care and Control helps keep people and animals safe and healthy across Minneapolis. We serve all residents and their pets by providing shelter care, field response, investigations, and public education.

- We respond to animal-related calls to support public health and safety.
- We shelter and care for injured, stray, or surrendered animals and help reunite lost pets with their owners.
- We provide veterinary care for animals entering the shelter system.
- We investigate animal-related crimes in partnership with local agencies.
- We train and supervise volunteers and foster families who support animal care.
- We manage licensing, permits, records, and fees.
- We engage community to educate them about animal welfare and promote pet adoptions.

We do this work by combining outreach, safe sheltering practices, and responsible enforcement of animal care and protection laws. Staff provide prompt field response, humane shelter care, and thorough medical services to support positive outcomes for animals. We work closely with community partners and law enforcement to address animal cruelty and ensure fair and effective investigations.

Our work supports race and equity goals by serving communities that experience higher levels of need. Many calls come from neighborhoods with limited access to animal care resources. We reduce barriers by offering programs that help families keep their pets during medical or personal emergencies, and by providing education and early help to prevent neglect or health risks. We continue to build staff skills in equity and trauma-informed service to make sure all residents receive respectful and effective support.

Operations & Engagement



Operations and Engagement supports Regulatory Services by providing equitable and innovative solutions for the city, its businesses, and residents. We focus on renter protections, stronger community connections, and fair access to information and resources.

- We issue rental licenses and permits related to fire safety at buildings and events.
- We send letters and mailings, take payments, and coordinate with contractors to support Inspections staff.
- We create policies and improve systems that support renters and property owners.
- We share clear and accurate data for transparency and to help staff make informed decisions.
- We educate community about renter protections, property owner responsibilities, animal welfare, and parking rules.
- We offer opportunities for the public to share feedback and shape decisions.
- We ensure webpages about our work are digitally accessible and clear.

We provide internal support for fleet, IT, budget, contracts, and project coordination. We do this work by coordinating across divisions, using reliable data, and staying connected to impacted communities. We aim to remove barriers so staff can work effectively and residents can access services easily. We apply a race equity lens to our policies and programs. This means we focus on improving outcomes for community members harmed by systemic racism and make sure our work does not worsen disparities. Our engagement, communication, and data practices support transparency and trust with residents.

2027-28 budget changes

General Fund adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the General Fund budget of $639,083 ongoing, in addition to budgeted inflationary growth to maintain the Current Service Level within the Regulatory Services Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-8	-$1,047,083	-$1,084,942	Ongoing
	Reduction in the Regulatory Services personnel budget.			

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Overtime and On-call	-	$278,000	$278,00	Ongoing
	Increased ongoing funding for parking and on-call expenses across Regulatory Services' divisions.			
Hawthorne Parking and custodial expenses	-	$130,000	$130,000	Ongoing
	Increased ongoing funding for parking and custodial expenses at the Hawthorne Ramp for Inspection Services.			

Special Revenue adjustments

The 2027-28 Mayor's Recommended Budget includes a reduction to the Special Revenue budget of $130,116 ongoing and an increase of $458,135 one-time within the Regulatory Services Department.

FY27-28 adjustments	FTE	FY27 amount	FY28 amount	Type
Budgeted position adjustment	-1	-$130,116	-$134,377	Ongoing
	Reduction in the Regulatory Services personnel budget for one CDBG funded FTE.			
Traffic Safety Cameras Pilot	-	$458,135	$458,135	One-time
	This funding is to support the Traffic Safety Pilot launched in 2025.			

Budgeted positions

The total budgeted FTE count for Regulatory Services reflects a net decrease of 9 FTE in the 2027-28 Mayor's Recommended Budget. Additional information is included in the 2027-28 budget changes section. All details provided in this section are for informational purposes only and are subject to change. Temporary and capital funded positions are excluded.

The following position changes are reflected in the 2027-28 Mayor's Recommended Budget:

- Decreased FTE count by 9 FTE as listed in the 2027-28 budget changes section.

Position summary

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Regulatory Services	198.9	195.9	186.9	186.9
General	197.9	194.9	186.9	186.9
Special Revenue	1.0	1.0	0.0	0.0
Total Authorized FTEs	**198.9**	**195.9**	**186.9**	**186.9**

2027-2032 Capital Improvement Plan

Capital Improvement Plan development

The City annually adopts a six-year Capital Improvement Plan (CIP) as part of the budget process. For the 2027 Budget and 2027–2032 Capital Improvement Plan, City departments and submitting agencies prepared new and updated Capital Budget Requests (CBRs) for consideration.

The CBRs were reviewed by the Capital Long-Range Improvement Committee (CLIC), a citizen advisory committee to the Mayor and City Council. The CLIC process is facilitated by Finance and Property Services staff. CLIC consists of 33 appointed members, including two representatives from each City Council Ward and seven at-large members appointed by the Mayor.

Departments and submitting agencies formally presented their capital requests to CLIC, answered questions from committee members, and provided additional information throughout the review process. CLIC members evaluated each proposal using an established set of scoring criteria to develop a numerical ranking of projects. The highest-ranked projects were then balanced against projected available resources in each year of the six-year planning period to develop CLIC's recommended Capital Improvement Plan.

CLIC's recommendations are documented in the 2026 CLIC Report, which serves as the starting point for the Mayor's and City Council's deliberations on the City's capital program. The Mayor subsequently develops a recommended capital budget in conjunction with the annual operating budget. In August 2026, CLIC leadership will present the committee's recommendations to the Minneapolis City Council's Budget Committee.

The City Council adopts the six-year Capital Improvement Plan concurrently with the annual operating budget. While the Recommended CIP establishes the City's six-year capital planning framework, appropriations are authorized only for the first year of the plan.

The 2027–2032 Capital Improvement Plan includes funding for capital projects that support the City's infrastructure, facilities, public safety, parks, transportation, and other long-term capital investments. The 2027 Recommended Budget appropriates funding for the first year of the plan, allowing projects to move forward with planning, design, land acquisition, construction, or other implementation activities during 2027.

Highlights of the 2027-2032 recommended Capital Improvement Plan

The Mayor's Recommended 2027-28 Budget provides appropriations for the first year of the six-year capital program, supporting projects that will be planned, designed, acquired, or constructed during 2027. The recommended capital program demonstrates the City’s continued commitment to maintaining and improving public infrastructure while balancing long-term fiscal sustainability with available financing capacity. The plan maintains the planned Debt Service Levy while increasing bonding to address critical infrastructure needs.

The six-year capital program includes projects for City departments, independent boards, and commissions and reflects $1.76 billion in investments across multiple funding sources. The 2027 portion of this capital plan is $359 million. The table below shows what has been recommended by the Mayor for each department, Board, and Commission for the 2027-2032 Capital Improvement Plan:

Department	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032
Arts & Cultural Affairs	$1,725,000	$1,575,000	$1,125,000	$1,153,125	$1,187,719	$1,223,350
Minneapolis Park & Recreation Board	$16,319,000	$16,865,000	$17,432,000	$18,022,000	$18,636,000	$18,636,000
Municipal Building Commission	$2,075,000	$2,625,000	$3,750,000	$575,000	$0	$0
Property Services Capital	$25,803,500	$12,435,500	$11,725,000	$12,500,000	$2,000,000	$0
Public Works	$313,552,000	$303,590,000	$260,121,000	$221,195,375	$248,506,625	$226,349,338
Grand Total	**$359,474,500**	**$337,090,500**	**$294,153,000**	**$253,445,500**	**$270,330,344**	**$246,208,688**

Street infrastructure and neighborhood park funding plan

The 20-year funding plans for street infrastructure and neighborhood parks are included as part of the City's long-term capital planning process and are reflected in the 2027 Budget and 2027–2032 Capital Improvement Plan.

Total funding for existing and new street infrastructure projects is provided through a combination of funding sources but are primarily advanced through levy-funded debt, municipal state aid (MSA), special assessments, and cash transfers from the City's general fund throughout the six-year Capital Improvement Plan. On average, the city is providing $73.6 million annually for street paving projects. From 2027 through 2032, the City will continue making significant investments in street infrastructure to address ongoing maintenance needs and support transportation improvements.

For the Minneapolis Park and Recreation Board, funding is provided through a combination of levy-funded debt, special assessments, and the Park Capital Levy to support neighborhood park improvements and long-term capital investments. The city is providing an average of $14.9 million annually in levy funded debt to support Park rehabilitation. These investments continue the City's commitment to maintaining and improving community assets throughout Minneapolis.

The total Mayor recommended plan, by funding source, for street and Park projects are summarized in the tables below:

Minneapolis Park and Recreation Board	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032
General Property Taxes	$2,180,000	$2,180,000	$2,180,000	$2,180,000	$2,180,000	$2,180,000

Minneapolis Park and Recreation Board	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032
Levy Funded Debt	$13,639,000	$14,185,000	$14,752,000	$15,342,000	$15,956,000	$15,956,000
Special Assessments	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
Grand total	**$16,319,000**	**$16,865,000**	**$17,432,000**	**$18,022,000**	**$18,636,000**	**$18,636,000**

Street Paving	2027 recommended budget	2028 Planned Budget	2029	2030	2031	2032
Federal Grantor Agencies	$7,000,000	$9,000,000	$7,000,000	$0	$0	$0
Levy Funded Debt	$33,066,000	$55,249,000	$24,202,000	$24,532,375	$30,579,625	$39,927,338
Municipal State Aid	$11,700,000	$15,750,000	$14,650,000	$4,500,000	$13,458,000	$0
Special Assessments	$13,206,000	$17,461,000	$13,326,000	$10,097,000	$12,155,000	$11,121,000
Transfer from City General	$8,198,000	$18,876,000	$21,570,000	$23,000,000	$25,300,000	$25,300,000
Transfer From Storm Sewer	$1,657,000	$1,674,000	$1,690,000	$1,707,000	$1,724,000	$1,741,000
Transportation Advancement Account	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Us Dept of Transportation	$0	$0	$0	$0	$17,000,000	$0
Value Capture	$0	$10,000,000	$12,269,000	$2,269,000	$0	$0
Grand total	**$74,827,000**	**$129,010,000**	**$95,707,000**	**$67,105,375**	**$101,216,625**	**$79,089,338**

Public Works utility fee/rate supported capital

The 2027–2032 Capital Improvement Plan includes funding for sanitary and storm sewer and water infrastructure improvements supported by utility rates. Long-term financial plans are used to determine the utility fees necessary to support ongoing operations, maintenance, and capital infrastructure investments. Below is a summary of the recommended capital program for these enterprises:

Utility Capital Funds	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032
Drinking Water Infrastructure	$51,000,000	$39,700,000	$36,300,000	$34,400,000	$42,200,000	$33,000,000
Surface Water and Sewer - Sanitary	$33,850,000	$36,350,000	$32,350,000	$31,400,000	$26,900,000	$31,400,000
Surface Water and Sewer - Stormwater	$53,750,000	$53,000,000	$49,250,000	$46,500,000	$29,750,000	$41,000,000
Grand total	**$138,600,000**	**$129,050,000**	**$117,900,000**	**$112,300,000**	**$98,850,000**	**$105,400,000**

Relationship between the capital and operating budgets

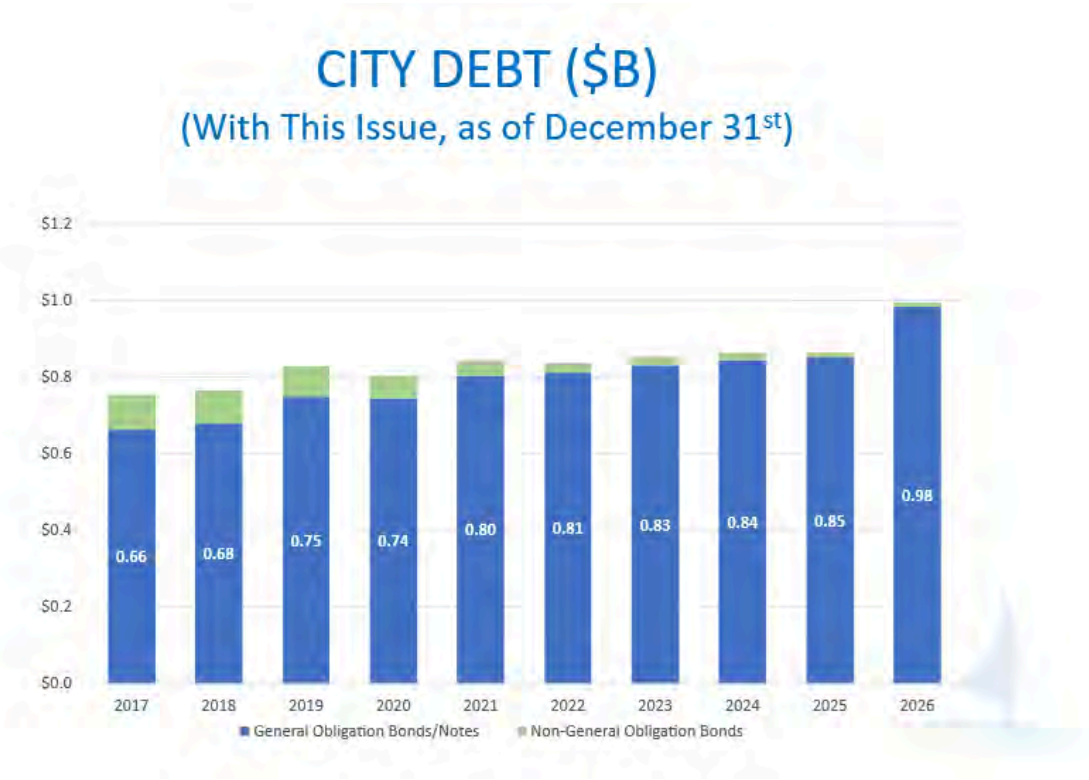
As part of each capital budget request, submitting agencies identify whether the capital request will result in an increase or decrease in annual operating costs. Departments are instructed to manage operating cost increases or decreases within existing operating budget funding levels. When new capital projects increase ongoing costs, such as when the City needs to hire additional maintenance staff for new or expanded facilities, those costs are addressed through the regular budget process.

City debt

Minneapolis' total outstanding general obligation debt is projected to increase from $851 million as of December 31, 2025, to $982 million for the year ending December 31, 2026. These totals include debt that the City issues on behalf of its discrete component units, the Minneapolis Park & Recreation Board and the Municipal Building Commission. Within the scope of its debt policy, the City continuously explores advantageous terms and debt instruments to finance its long-term capital improvements.

Debt trends

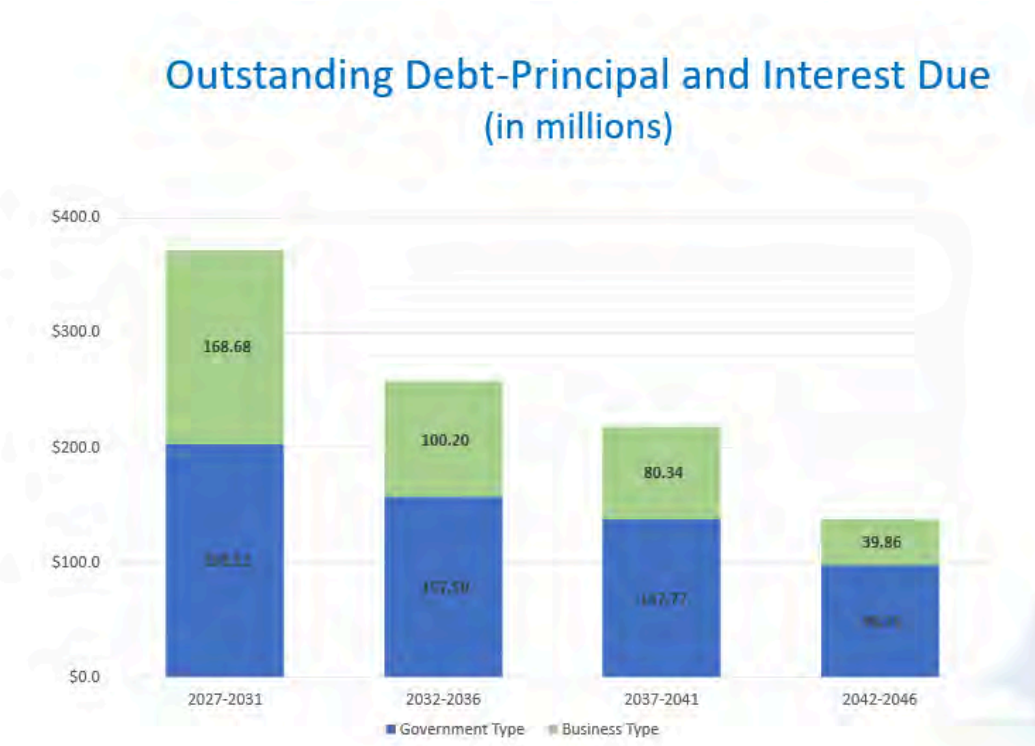
Management of the City's debt involves consideration of not only the absolute amount of debt, but also of yearly trends in the relationship of the debt to other financial measures. The accompanying chart shows a ten-year history of the total City debt level for years 2017-2026. The total includes general obligation debt, backed by the full faith and credit of the City, and non-general obligation debt, which includes tax increment backed revenue bonds and notes.



Amortization of outstanding city debt

The debt service requirements for outstanding City Debt as of December 31, 2026 are presented below. This includes debt for governmental activities, which are supported by property taxes, other governmental aid and general revenues, and for business-type activities, which are supported by user fees and in certain cases by private businesses that benefited directly from the debt issuance.

For the period of 2026-2030, the average annual debt service for government activity debt is $68.6 million, and business-type activity is $48.3 million.



Average Annual Debt Service Requirements (in thousands)

	Governmental Activities		Business-Type Activities		
Year ending Dec 31:	***Principal***	***Interest***	***Principal***	***Interest***	***Total***
2027	$48,475	$24,995	$43,690	$ 14,579	$131,740
2028	40,130	23,111	38,280	13,158	114,679
2029	39,455	21,590	32,780	11,769	105,594
2030	44,390	19,999	26,815	10,656	101,861
2031	30,665	18,233	27,115	9,617	85,630
2032 – 2036	157,495	70,021	100,195	34,754	362,465
2037 – 2041	137,765	35,949	80,340	17,800	271,854
2042 – 2046	98,145	9,487	39,855	3,559	151,046
	$596,520	$223,384	$389,070	$115,893	$1,324,867

Future debt capacity

The City monitors its debt levels continuously against its legal maximums as determined by its statutory debt limit, which restricts the City's "net debt" (gross debt less certain current revenues and excluding certain obligations) from exceeding 3.66% of the market value of its taxable property, estimated at $65.8 billion. This ratio has remained below 3% since 2007 and resources requested under the 2027-2032 CIP are not projected to exceed this level.

The City also evaluates the impact of its debt levels in consideration of its overall demands on the property tax levy, as described in the Financial Plans found earlier in this document. Within the Financial Plans, the Ten-Year Projection of Demands on the Property Tax addresses the assumed operational cost increases for the General Fund.

The latest information on the City's debt capacity can be found in its latest available bond offering document published on the City's BondLink website or the City's Finance website

Capital decision summary

The capital decision summaries below outline how capital project funding amounts changed throughout the capital budget process, beginning with the amounts initially requested by departments and submitting agencies, through the recommendations developed by the Capital Long-Range Improvement Committee (CLIC), the Mayor's Recommended Budget, and the final amounts adopted by the City Council.

These summaries provide a comparison of funding decisions for the 2027 Budget and the 2027–2032 Capital Improvement Plan, highlighting how projects were adjusted as they progressed through each stage of the capital planning process. As you go through the tables, please note that yellow highlights show where the CLIC recommendation differs from the Department, Board, or Commission request. Orange highlights show where the Mayor's recommendation differs from the CLIC recommendation.

2027 decision summary

	Department Requested	CLIC Recommended	Mayor Recommended
Arts & Cultural Affairs	**$1,865,000**	**$1,725,000**	**$1,725,000**
ART01 - Art in Public Places	$1,365,000	$1,225,000	$1,225,000
ART02 - Upper Harbor Art	$500,000	$500,000	$500,000
Minneapolis Park and Recreation Board	**$16,319,000**	**$16,319,000**	**$16,319,000**
PRK02 - Playground and Site Improvements Program	$2,293,000	$0	$2,293,000
PRK04 - Athletic Fields -Site Improvements Program	$520,000	$0	$520,000
PRK38 - 40th Street Park Implementation	$0	$0	$0
PRK45 - Logan Park Implementation	$1,389,000	$0	$1,389,000
PRK46 - Lynnhurst Park Implementation	$736,000	$0	$736,000
PRK52 - Stewart Field Park Implementation	$630,000	$0	$630,000
PRK53 - Loring Park Implementation	$0	$0	$0
PRK54 - Luxton Park Implementation	$0	$0	$0
PRK55 - Hiawatha School Park Implementation	$0	$0	$0
PRK56 - Kenny Park Implementation	$0	$0	$0
PRK57 - Kenwood Park Implementation	$0	$0	$0
PRK58 - Pershing Field Park Implementation	$0	$0	$0

PRK59 - Webber Park Implementation	$0	$0	$0
PRK60 - Armatage Park Implementation	$0	$0	$0
PRK61 - Creekview Park Implementation	$0	$0	$0
PRK62 - McRae Park Implementation	$0	$0	$0
PRK63 - Brackett Park Implementation	$0	$0	$0
PRK64 - Bryant Square Park Implementation	$0	$0	$0
PRK65 - Windom Northeast Park Implementation	$0	$0	$0
PRKCP - Neighborhood Parks Capital Infrastructure	$5,758,000	$0	$5,758,000
PRKDT - Diseased Tree Removal	$500,000	$0	$500,000
PRKRP - Neighborhood Parks Rehabilitation Program	$4,493,000	$0	$4,493,000
PRKNPP20 - Park Board Projects		$16,319,000	$0
Municipal Building Commission	**$2,075,000**	**$2,075,000**	**$2,075,000**
MBC18 - Heat Exchangers and Pump Replacement	$75,000	$75,000	$75,000
MBC19 - Electrical bus-ducts Replacement	$500,000	$500,000	$500,000
MBC20 - 5th Street Sidewalk Reconstruction	$1,500,000	$1,500,000	$1,500,000
MBC22 - Building Service Elevator	$0	$0	$0
MBC23 - Steam System Equipment Replacement	$0	$0	$0
MBC24 - Flooring Repairs	$0	$0	$0
Property Services Capital	**$38,116,000**	**$25,087,500**	**$27,803,500**
FIR11 - Fire Station No. 11	$0	$0	$0
FIR15 - Fire Station Alerting Systems	$2,000,000	$2,000,000	$2,000,000
MPD05 - North Minneapolis Community Safety Center	$416,000	$0	$416,000
MPD07 - Police Facilities Improvements	$2,000,000	$0	$2,000,000
PSD11 - Energy Conservation and Emissions Reduction Program	$1,500,000	$0	$1,000,000
PSD15 - Traffic Maintenance Facility Improvement	$3,000,000	$3,000,000	$3,000,000

PSD21 - Public Works Training & Recruitment Center	$0	$0	$0
PSD22 - Reg Services MACC	$700,000	$700,000	$0
PSD23 - Community Safety Training and Wellness	$9,500,000	$387,500	$387,500
PSD26 - Security Improvements	$1,000,000	$1,000,000	$1,000,000
PSD31 - South Minneapolis Community Safety Center	$3,000,000	$3,000,000	$3,000,000
PSD32 - Minneapolis Democracy Center Project	$15,000,000	$15,000,000	$15,000,000
Public Works - Bridges	**$34,010,000**	**$34,010,000**	**$34,010,000**
BR101 - Major Bridges Repair and Rehabilitation	$600,000	$600,000	$600,000
BR134 - Bridge 9 Program	$5,620,000	$5,620,000	$5,620,000
BR138 - 18th Ave S Bridge Over the Midtown Greenway	$14,075,000	$14,075,000	$14,075,000
BR139 - Grand Ave S Bridge Over the Midtown Greenway	$13,715,000	$13,715,000	$13,715,000
BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0
BR141 - Plymouth Ave over the Mississippi River	$0	$0	$0
Public Works - Fleet Services	**$1,133,000**	**$1,133,000**	**$1,133,000**
FLT01 - Fuel and Charging Stations	$800,000	$800,000	$800,000
FLT02 - Shop Equipment	$333,000	$333,000	$333,000
Public Works - Surface Water and Sewer	**$87,600,000**	**$87,600,000**	**$87,600,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program	$25,000,000	$25,000,000	$25,000,000
SA036 - Infiltration & Inflow Removal Program	$2,750,000	$2,750,000	$2,750,000
SA99R - Reimbursable Sanitary Sewer Projects	$2,000,000	$2,000,000	$2,000,000
SAPVR - Sanitary Sewer Paving Project Program	$24,000,000	$24,000,000	$24,000,000
SW004 - Implementation of US EPA Storm Water Regs	$1,600,000	$1,600,000	$1,600,000
SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000
SW011 - Storm Drains and Tunnels Rehab Program	$13,500,000	$13,500,000	$13,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	$8,000,000	$8,000,000	$8,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000
SWALY - Alley Storm Drain Rehabilitation Program	$3,000,000	$3,000,000	$3,000,000

SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
Public Works - Traffic and Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**
PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000
Public Works - Traffic Control & Street Lighting	**$14,123,000**	**$14,123,000**	**$14,123,000**
TR008 - Parkway Street Light Replacement	$400,000	$400,000	$400,000
TR010 - Traffic Management Systems	$1,450,000	$1,450,000	$1,450,000
TR011 - City Street Light Renovation	$1,500,000	$1,500,000	$1,500,000
TR021 - Traffic Signals	$1,750,000	$1,750,000	$1,750,000
TR022 - Traffic Safety Improvements	$5,520,000	$5,520,000	$5,520,000
TR024 - Pedestrian Street Lighting Corridors	$1,200,000	$1,200,000	$1,200,000
TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,000,000
TR028 - Traffic Calming Program	$703,000	$703,000	$703,000
TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000
Public Works - Drinking Water Infrastructure	**$51,000,000**	**$51,000,000**	**$51,000,000**
WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000
WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000
WTR27 - Automated Meter Reading Technology	$1,900,000	$1,900,000	$1,900,000
WTR29 -Columbia Heights Campus Upgrades	$0	$0	$0
WTR31 - Electrical Service Rehabilitation	$1,000,000	$1,000,000	$1,000,000
WTR32 - Softening Plant Chemical System Improvements	$13,500,000	$13,500,000	$13,500,000
WTR34 - Fridley Facilities and Campus Improvements	$4,300,000	$4,300,000	$4,300,000
WTR35 - Renewable Energy at Water Treatment Campuses	$2,000,000	$2,000,000	$2,000,000
WTR37 - Northeast High Service Pump Station	$5,500,000	$5,500,000	$5,500,000
WTR40 - Transmission Mains	$1,000,000	$1,000,000	$1,000,000
WTR41 - Bridge Mains	$700,000	$700,000	$700,000
WTR42 - Advanced Treatment	$0	$0	$0

WTR43 - Water Distribution Facility	$0	$0	$0
WTR44 Prospect Park Booster Pump Station	$100,000	$100,000	$100,000
WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000
Public Works - Bike/Pedestrian Projects	**$30,104,000**	**$30,104,000**	**$30,104,000**
BIK24 - Major Trail Maintenance	$240,000	$240,000	$240,000
BIK28 - All Ages & Abilities Bikeway Implementation Program	$16,400,000	$16,400,000	$16,400,000
BP001 - Safe Routes to School Program	$2,100,000	$2,100,000	$2,100,000
BP004 - Pedestrian Safety Program	$3,148,000	$3,148,000	$3,148,000
BP006 - 18th Ave NE Trail Gap	$0	$0	$0
BP007 - Northside Greenway	$8,216,000	$8,216,000	$8,216,000
BP008 - Public Space Program	$0	$0	$0
Public Works - Vision Zero	**$6,595,000**	**$6,595,000**	**$6,595,000**
VZ001 - Vision Zero Program	$500,000	$500,000	$500,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$6,095,000	$6,095,000	$6,095,000
Public Works - Street Paving	**$78,087,000**	**$78,337,000**	**$78,087,000**
PV001 - Parkway Paving Program	$2,950,000	$2,950,000	$2,950,000
PV003 - Street Renovation Program	$0	$0	$0
PV056 - Asphalt Pavement Resurfacing Program	$25,900,000	$25,900,000	$25,900,000
PV059 - Major Pavement Maintenance Program	$300,000	$300,000	$300,000
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$500,000	$0	$500,000
PV074 - CSAH and MnDOT Cooperative Projects	$12,653,000	$12,653,000	$12,653,000
PV075 - Development Infrastructure Program	$0	$0	$0
PV092 - Technology Dr NE and 37th Ave NE	$0	$0	$0
PV104 - ADA Ramp Replacement Program	$500,000	$500,000	$500,000
PV108 - Concrete Street Rehabilitation Program	$0	$0	$0
PV113 - 29th St W Phase 2	$0	$0	$0

PV123 - Logan Park Industrial	$0	$0	$0
PV131 - Residential Neighborhood Reconstruction Program	$0	$0	$0
PV140 - 13th Ave NE	$0	$0	$0
PV143 - North Industrial	$0	$0	$0
PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0
PV163 - 31st St E	$0	$0	$0
PV166 - 2nd Street NE	$0	$0	$0
PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0
PV169 - 38th St (Blaisdell Ave to Park Ave)	$0	$0	$0
PV172 - Chicago Ave	$0	$0	$0
PV174 – 35th/36th Street E/W	$22,423,000	$22,423,000	$22,423,000
PV175 - 38th Street (10th Ave S to 23rd Ave S)	$0	$0	$0
PV177 - 38th St E and Chicago Ave	$8,936,000	$8,936,000	$8,936,000
PV179 - 7th Street North	$0	$0	$0
PV180 - Loring Greenway	$0	$750,000	$0
PV181 - 18th Ave S and Little Earth	$0	$0	$0
PV183 - 1st Ave N	$0	$0	$0
PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV185 - 7th Street S (Hennepin Ave to Park Ave)	$0	$0	$0
PV186 - 8th Street S (Chicago Ave to 13th Ave S)	$0	$0	$0
PV187 - 6th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0
PV189 - Downtown Transit Improvements	$0	$0	$0
PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0
PV99G - Greening Program	$425,000	$425,000	$425,000
PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000
Public Works - Sidewalks	**$2,900,000**	**$2,900,000**	**$2,900,000**
SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000
SWK02 - Sidewalk Gaps Program	$320,000	$320,000	$320,000
Grand Total	**$369,927,000**	**$357,008,500**	**$359,474,500**

2028 decision summary

Project Title	Department Requested	CLIC Recommended	Mayor Recommended
Arts & Cultural Affairs	**$1,940,000**	**$1,575,000**	**$1,575,000**
ART01 - Art in Public Places	$1,440,000	$1,075,000	$1,075,000
ART02 - Upper Harbor Art	$500,000	$500,000	$500,000
Minneapolis Park and Recreation Board	**$16,865,000**	**$16,865,000**	**$16,865,000**
PRK02 - Playground and Site Improvements Program	$1,305,000	$0	$1,305,000
PRK04 - Athletic Fields -Site Improvements Program	$948,000	$0	$948,000
PRK38 - 40th Street Park Implementation	$0	$0	$0
PRK45 - Logan Park Implementation	$0	$0	$0
PRK46 - Lynnhurst Park Implementation	$1,689,000	$0	$1,689,000
PRK52 - Stewart Field Park Implementation	$0	$0	$0
PRK53 - Loring Park Implementation	$1,866,000	$0	$1,866,000
PRK54 - Luxton Park Implementation	$1,550,000	$0	$1,550,000
PRK55 - Hiawatha School Park Implementation	$0	$0	$0
PRK56 - Kenny Park Implementation	$0	$0	$0
PRK57 - Kenwood Park Implementation	$0	$0	$0
PRK58 - Pershing Field Park Implementation	$0	$0	$0
PRK59 - Webber Park Implementation	$0	$0	$0
PRK60 - Armatage Park Implementation	$0	$0	$0
PRK61 - Creekview Park Implementation	$0	$0	$0
PRK62 - McRae Park Implementation	$0	$0	$0
PRK63 - Brackett Park Implementation	$0	$0	$0
PRK64 - Bryant Square Park Implementation	$0	$0	$0
PRK65 - Windom Northeast Park Implementation	$0	$0	$0
PRKCP - Neighborhood Parks Capital Infrastructure	$4,492,000	$0	$4,492,000
PRKDT - Diseased Tree Removal	$500,000	$0	$500,000
PRKRP - Neighborhood Parks Rehabilitation Program	$4,515,000	$0	$4,515,000
PRKNPP20 - Park Board Projects		$16,865,000	$0
Municipal Building Commission	**$2,625,000**	**$2,625,000**	**$2,625,000**
MBC18 - Heat Exchangers and Pump Replacement	$0	$0	$0
MBC19 - Electrical bus-ducts Replacement	$1,000,000	$1,000,000	$1,000,000

MBC20 - 5th Street Sidewalk Reconstruction	$1,500,000	$1,500,000	$1,500,000
MBC22 - Building Service Elevator	$0	$0	$0
MBC23 - Steam System Equipment Replacement	$75,000	$75,000	$75,000
MBC24 - Flooring Repairs	$50,000	$50,000	$50,000
Property Services Capital	**$25,548,000**	**$8,775,500**	**$13,435,500**
FIR11 - Fire Station No. 11	$0	$0	$0
FIR15 - Fire Station Alerting Systems	$1,000,000	$1,000,000	$1,000,000
MPD05 - North Minneapolis Community Safety Center	$4,160,000	$0	$4,160,000
MPD07 - Police Facilities Improvements	$2,000,000	$0	$2,000,000
PSD11 - Energy Conservation and Emissions Reduction Program	$1,500,000	$0	$1,500,000
PSD15 - Traffic Maintenance Facility Improvement	$0	$0	$0
PSD21 - Public Works Training & Recruitment Center	$0	$0	$0
PSD22 - Reg Services MACC	$3,000,000	$3,000,000	$0
PSD23 - Community Safety Training and Wellness	$9,500,000	$387,500	$387,500
PSD26 - Security Improvements	$1,000,000	$1,000,000	$1,000,000
PSD31 - South Minneapolis Community Safety Center	$0	$0	$0
PSD32 - Minneapolis Democracy Center Project	$3,388,000	$3,388,000	$3,388,000
Public Works - Bridges	**$700,000**	**$700,000**	**$700,000**
BR101 - Major Bridges Repair and Rehabilitation	$700,000	$700,000	$700,000
BR134 - Bridge 9 Program	$0	$0	$0
BR138 - 18th Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR139 - Grand Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0
BR141 - Plymouth Ave over the Mississippi River	$0	$0	$0
Public Works - Fleet Services	**$942,000**	**$942,000**	**$942,000**
FLT01 - Fuel and Charging Stations	$735,000	$735,000	$735,000
FLT02 - Shop Equipment	$207,000	$207,000	$207,000
Public Works - Surface Water and Sewer	**$89,350,000**	**$89,350,000**	**$89,350,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program	$20,000,000	$20,000,000	$20,000,000

SA036 - Infiltration & Inflow Removal Program	$3,000,000	$3,000,000	$3,000,000
SA99R - Reimbursable Sanitary Sewer Projects	$2,000,000	$2,000,000	$2,000,000
SAPVR - Sanitary Sewer Paving Project Program	$28,000,000	$28,000,000	$28,000,000
SW004 - Implementation of US EPA Storm Water Regs	$1,600,000	$1,600,000	$1,600,000
SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000
SW011 - Storm Drains and Tunnels Rehab Program	$14,000,000	$14,000,000	$14,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	$10,000,000	$10,000,000	$10,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000
SWALY - Alley Storm Drain Rehabilitation Program	$3,000,000	$3,000,000	$3,000,000
SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
Public Works - Traffic and Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**
PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000
Public Works - Traffic Control & Street Lighting	**$15,350,000**	**$15,350,000**	**$15,350,000**
TR008 - Parkway Street Light Replacement	$400,000	$400,000	$400,000
TR010 - Traffic Management Systems	$1,850,000	$1,850,000	$1,850,000
TR011 - City Street Light Renovation	$1,500,000	$1,500,000	$1,500,000
TR021 - Traffic Signals	$1,750,000	$1,750,000	$1,750,000
TR022 - Traffic Safety Improvements	$6,520,000	$6,520,000	$6,520,000
TR024 - Pedestrian Street Lighting Corridors	$1,200,000	$1,200,000	$1,200,000
TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,000,000
TR028 - Traffic Calming Program	$530,000	$530,000	$530,000
TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000
Public Works - Drinking Water Infrastructure	**$39,700,000**	**$39,700,000**	**$39,700,000**
WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000
WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000
WTR27 - Automated Meter Reading Technology	$0	$0	$0
WTR29 -Columbia Heights Campus Upgrades	$1,100,000	$1,100,000	$1,100,000

WTR31 - Electrical Service Rehabilitation	$0	$0	$0
WTR32 - Softening Plant Chemical System Improvements	$1,500,000	$1,500,000	$1,500,000
WTR34 - Fridley Facilities and Campus Improvements	$3,500,000	$3,500,000	$3,500,000
WTR35 - Renewable Energy at Water Treatment Campuses	$0	$0	$0
WTR37 - Northeast High Service Pump Station	$500,000	$500,000	$500,000
WTR40 - Transmission Mains	$5,600,000	$5,600,000	$5,600,000
WTR41 - Bridge Mains	$1,000,000	$1,000,000	$1,000,000
WTR42 - Advanced Treatment	$0	$0	$0
WTR43 - Water Distribution Facility	$5,000,000	$5,000,000	$5,000,000
WTR44 Prospect Park Booster Pump Station	$500,000	$500,000	$500,000
WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000
Public Works - Bike/Pedestrian Projects	**$8,283,000**	**$8,283,000**	**$8,283,000**
BIK24 - Major Trail Maintenance	$260,000	$260,000	$260,000
BIK28 - All Ages & Abilities Bikeway Implementation Program	$250,000	$250,000	$250,000
BP001 - Safe Routes to School Program	$2,000,000	$2,000,000	$2,000,000
BP004 - Pedestrian Safety Program	$250,000	$250,000	$250,000
BP006 - 18th Ave NE Trail Gap	$0	$0	$0
BP007 - Northside Greenway	$5,523,000	$5,523,000	$5,523,000
BP008 - Public Space Program	$0	$0	$0
Public Works - Vision Zero	**$6,595,000**	**$6,595,000**	**$6,595,000**
VZ001 - Vision Zero Program	$500,000	$500,000	$500,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$6,095,000	$6,095,000	$6,095,000
Public Works - Street Paving	**$132,750,000**	**$124,250,000**	**$132,750,000**
PV001 - Parkway Paving Program	$3,030,000	$3,030,000	$3,030,000
PV003 - Street Renovation Program	$8,500,000	$8,500,000	$8,500,000
PV056 - Asphalt Pavement Resurfacing Program	$20,000,000	$20,000,000	$20,000,000
PV059 - Major Pavement Maintenance Program	$400,000	$400,000	$400,000
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$750,000	$0	$750,000
PV074 - CSAH and MnDOT Cooperative Projects	$19,430,000	$19,430,000	$19,430,000
PV075 - Development Infrastructure Program	$500,000	$500,000	$500,000
PV092 - Technology Dr NE and 37th Ave NE	$0	$0	$0

PV104 - ADA Ramp Replacement Program	$530,000	$530,000	$530,000
PV108 - Concrete Street Rehabilitation Program	$2,870,000	$2,870,000	$2,870,000
PV113 - 29th St W Phase 2	$0	$0	$0
PV123 - Logan Park Industrial	$4,860,000	$4,860,000	$4,860,000
PV131 - Residential Neighborhood Reconstruction Program	$5,250,000	$5,250,000	$5,250,000
PV140 - 13th Ave NE	$0	$0	$0
PV143 - North Industrial	$0	$0	$0
PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0
PV163 - 31st St E	$0	$0	$0
PV166 - 2nd Street NE	$0	$0	$0
PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0
PV169 - 38th St (Blaisdell Ave to Park Ave)	$0	$0	$0
PV172 - Chicago Ave	$0	$0	$0
PV174 – 35th/36th Street E/W	$18,771,000	$18,771,000	$18,771,000
PV175 - 38th Street (10th Ave S to 23rd Ave S)	$0	$0	$0
PV177 - 38th St E and Chicago Ave	$0	$0	$0
PV179 - 7th Street North	$14,900,000	$14,900,000	$14,900,000
PV180 - Loring Greenway	$0	$2,250,000	$0
PV181 - 18th Ave S and Little Earth	$0	$0	$0
PV183 - 1st Ave N	$19,459,000	$19,459,000	$19,459,000
PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV185 - 7th Street S (Hennepin Ave to Park Ave)	$0	$0	$0
PV186 - 8th Street S (Chicago Ave to 13th Ave S)	$0	$0	$0
PV187 - 6th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0
PV189 - Downtown Transit Improvements	$10,000,000	$0	$10,000,000
PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0
PV99G - Greening Program	$0	$0	$0
PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000
Public Works - Sidewalks	**$2,920,000**	**$2,920,000**	**$2,920,000**
SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000
SWK02 - Sidewalk Gaps Program	$340,000	$340,000	$340,000
Grand Total	**$349,568,000**	**$323,930,500**	**$337,090,500**

2029 decision summary

Project Title	Department Requested	CLIC Recommended	Mayor Recommended
Arts & Cultural Affairs	**$1,515,000**	**$1,125,000**	**$1,125,000**
ART01 - Art in Public Places	$1,515,000	$1,125,000	$1,125,000
ART02 - Upper Harbor Art	$0	$0	$0
Minneapolis Park and Recreation Board	**$17,432,000**	**$17,432,000**	**$17,432,000**
PRK02 - Playground and Site Improvements Program	$665,000	$0	$665,000
PRK04 - Athletic Fields -Site Improvements Program	$0	$0	$0
PRK38 - 40th Street Park Implementation	$1,091,000	$0	$1,091,000
PRK45 - Logan Park Implementation	$0	$0	$0
PRK46 - Lynnhurst Park Implementation	$0	$0	$0
PRK52 - Stewart Field Park Implementation	$0	$0	$0
PRK53 - Loring Park Implementation	$129,000	$0	$129,000
PRK54 - Luxton Park Implementation	$0	$0	$0
PRK55 - Hiawatha School Park Implementation	$0	$0	$0
PRK56 - Kenny Park Implementation	$1,112,000	$0	$1,112,000
PRK57 - Kenwood Park Implementation	$0	$0	$0
PRK58 - Pershing Field Park Implementation	$2,075,000	$0	$2,075,000
PRK59 - Webber Park Implementation	$2,065,000	$0	$2,065,000
PRK60 - Armatage Park Implementation	$0	$0	$0
PRK61 - Creekview Park Implementation	$0	$0	$0
PRK62 - McRae Park Implementation	$2,068,000	$0	$2,068,000
PRK63 - Brackett Park Implementation	$0	$0	$0
PRK64 - Bryant Square Park Implementation	$0	$0	$0
PRK65 - Windom Northeast Park Implementation	$0	$0	$0
PRKCP - Neighborhood Parks Capital Infrastructure	$3,012,000	$0	$3,012,000
PRKDT - Diseased Tree Removal	$500,000	$0	$500,000
PRKRP - Neighborhood Parks Rehabilitation Program	$4,715,000	$0	$4,715,000
PRKNPP20 - Park Board Projects		$17,432,000	$0

Municipal Building Commission	**$3,750,000**	**$3,750,000**	**$3,750,000**
MBC18 - Heat Exchangers and Pump Replacement	$0	$0	$0
MBC19 - Electrical bus-ducts Replacement	$2,000,000	$2,000,000	$2,000,000
MBC20 - 5th Street Sidewalk Reconstruction	$0	$0	$0
MBC22 - Building Service Elevator	$0	$0	$0
MBC23 - Steam System Equipment Replacement	$1,000,000	$1,000,000	$1,000,000
MBC24 - Flooring Repairs	$750,000	$750,000	$750,000
Property Services Capital	**$27,310,000**	**$23,895,000**	**$11,725,000**
FIR11 - Fire Station No. 11	$1,670,000	$1,670,000	$0
FIR15 - Fire Station Alerting Systems	$0	$0	$0
MPD05 - North Minneapolis Community Safety Center	$10,140,000	$0	$0
MPD07 - Police Facilities Improvements	$0	$0	$0
PSD11 - Energy Conservation and Emissions Reduction Program	$2,000,000	$0	$2,000,000
PSD15 - Traffic Maintenance Facility Improvement	$0	$0	$0
PSD21 - Public Works Training & Recruitment Center	$0	$0	$0
PSD22 - Reg Services MACC	$12,500,000	$12,500,000	$0
PSD23 - Community Safety Training and Wellness	$0	$8,725,000	$8,725,000
PSD26 - Security Improvements	$1,000,000	$1,000,000	$1,000,000
PSD31 - South Minneapolis Community Safety Center	$0	$0	$0
PSD32 - Minneapolis Democracy Center Project	$0	$0	$0
Public Works - Bridges	**$800,000**	**$800,000**	**$800,000**
BR101 - Major Bridges Repair and Rehabilitation	$800,000	$800,000	$800,000
BR134 - Bridge 9 Program	$0	$0	$0
BR138 - 18th Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR139 - Grand Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0
BR141 - Plymouth Ave over the Mississippi River	$0	$0	$0
Public Works - Fleet Services	**$888,000**	**$888,000**	**$888,000**
FLT01 - Fuel and Charging Stations	$700,000	$700,000	$700,000
FLT02 - Shop Equipment	$188,000	$188,000	$188,000

Public Works - Surface Water and Sewer	**$81,600,000**	**$81,600,000**	**$81,600,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program	$16,000,000	$16,000,000	$16,000,000
SA036 - Infiltration & Inflow Removal Program	$3,250,000	$3,250,000	$3,250,000
SA99R - Reimbursable Sanitary Sewer Projects	$2,000,000	$2,000,000	$2,000,000
SAPVR - Sanitary Sewer Paving Project Program	$28,000,000	$28,000,000	$28,000,000
SW004 - Implementation of US EPA Storm Water Regs	$1,600,000	$1,600,000	$1,600,000
SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000
SW011 - Storm Drains and Tunnels Rehab Program	$11,500,000	$11,500,000	$11,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	$8,000,000	$8,000,000	$8,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000
SWALY - Alley Storm Drain Rehabilitation Program	$3,500,000	$3,500,000	$3,500,000
SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
Public Works - Traffic and Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**
PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000
Public Works - Traffic Control & Street Lighting	**$12,760,000**	**$12,760,000**	**$12,760,000**
TR008 - Parkway Street Light Replacement	$450,000	$450,000	$450,000
TR010 - Traffic Management Systems	$1,850,000	$1,850,000	$1,850,000
TR011 - City Street Light Renovation	$1,500,000	$1,500,000	$1,500,000
TR021 - Traffic Signals	$2,500,000	$2,500,000	$2,500,000
TR022 - Traffic Safety Improvements	$3,000,000	$3,000,000	$3,000,000
TR024 - Pedestrian Street Lighting Corridors	$1,300,000	$1,300,000	$1,300,000
TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,000,000
TR028 - Traffic Calming Program	$560,000	$560,000	$560,000
TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000
Public Works - Drinking Water Infrastructure	**$36,300,000**	**$36,300,000**	**$36,300,000**
WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000
WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000

WTR27 - Automated Meter Reading Technology	$0	$0	$0
WTR29 -Columbia Heights Campus Upgrades	$2,800,000	$2,800,000	$2,800,000
WTR31 - Electrical Service Rehabilitation	$0	$0	$0
WTR32 - Softening Plant Chemical System Improvements	$500,000	$500,000	$500,000
WTR34 - Fridley Facilities and Campus Improvements	$0	$0	$0
WTR35 - Renewable Energy at Water Treatment Campuses	$0	$0	$0
WTR37 - Northeast High Service Pump Station	$0	$0	$0
WTR40 - Transmission Mains	$5,000,000	$5,000,000	$5,000,000
WTR41 - Bridge Mains	$1,000,000	$1,000,000	$1,000,000
WTR42 - Advanced Treatment	$1,000,000	$1,000,000	$1,000,000
WTR43 - Water Distribution Facility	$5,000,000	$5,000,000	$5,000,000
WTR44 Prospect Park Booster Pump Station	$0	$0	$0
WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000
Public Works - Bike/Pedestrian Projects	**$12,811,000**	**$12,811,000**	**$12,811,000**
BIK24 - Major Trail Maintenance	$280,000	$280,000	$280,000
BIK28 - All Ages & Abilities Bikeway Implementation Program	$6,524,000	$6,524,000	$6,524,000
BP001 - Safe Routes to School Program	$2,000,000	$2,000,000	$2,000,000
BP004 - Pedestrian Safety Program	$4,007,000	$4,007,000	$4,007,000
BP006 - 18th Ave NE Trail Gap	$0	$0	$0
BP007 - Northside Greenway	$0	$0	$0
BP008 - Public Space Program	$0	$0	$0
Public Works - Vision Zero	**$6,595,000**	**$6,595,000**	**$6,595,000**
VZ001 - Vision Zero Program	$500,000	$500,000	$500,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$6,095,000	$6,095,000	$6,095,000
Public Works - Street Paving	**$99,427,000**	**$88,427,000**	**$99,427,000**
PV001 - Parkway Paving Program	$3,120,000	$3,120,000	$3,120,000
PV003 - Street Renovation Program	$8,700,000	$8,700,000	$8,700,000
PV056 - Asphalt Pavement Resurfacing Program	$20,600,000	$20,600,000	$20,600,000
PV059 - Major Pavement Maintenance Program	$500,000	$500,000	$500,000
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$1,000,000	$0	$1,000,000

PV074 - CSAH and MnDOT Cooperative Projects	$17,660,000	$17,660,000	$17,660,000
PV075 - Development Infrastructure Program	$500,000	$500,000	$500,000
PV092 - Technology Dr NE and 37th Ave NE	$0	$0	$0
PV104 - ADA Ramp Replacement Program	$560,000	$560,000	$560,000
PV108 - Concrete Street Rehabilitation Program	$2,960,000	$2,960,000	$2,960,000
PV113 - 29th St W Phase 2	$0	$0	$0
PV123 - Logan Park Industrial	$0	$0	$0
PV131 - Residential Neighborhood Reconstruction Program	$5,250,000	$5,250,000	$5,250,000
PV140 - 13th Ave NE	$0	$0	$0
PV143 - North Industrial	$0	$0	$0
PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0
PV163 - 31st St E	$0	$0	$0
PV166 - 2nd Street NE	$0	$0	$0
PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0
PV169 - 38th St (Blaisdell Ave to Park Ave)	$0	$0	$0
PV172 - Chicago Ave	$0	$0	
PV174 – 35th/36th Street E/W	$0	$0	$0
PV175 - 38th Street (10th Ave S to 23rd Ave S)	$0	$0	$0
PV177 - 38th St E and Chicago Ave	$0	$0	$0
PV179 - 7th Street North	$0	$0	$0
PV180 - Loring Greenway	$0	$0	$0
PV181 - 18th Ave S and Little Earth	$0	$0	$0
PV183 - 1st Ave N	$8,900,000	$8,900,000	$8,900,000
PV184 – 7th Street S (Park Ave to 13th Ave S)	$16,177,000	$16,177,000	$16,177,000
PV185 - 7th Street S (Hennepin Ave to Park Ave)	$0	$0	$0
PV186 - 8th Street S (Chicago Ave to 13th Ave S)	$0	$0	$0
PV187 - 6th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0
PV189 - Downtown Transit Improvements	$10,000,000	$0	$10,000,000

PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0
PV99G - Greening Program	$0	$0	$0
PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000
Public Works - Sidewalks	**$2,940,000**	**$2,940,000**	**$2,940,000**
SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000
SWK02 - Sidewalk Gaps Program	$360,000	$360,000	$360,000
Grand Total	**$310,128,000**	**$295,323,000**	**$294,153,000**

2030 decision summary

Project Title	Department Requested	CLIC Recommended	Mayor Recommended
Arts & Cultural Affairs	**$1,590,000**	**$1,153,125**	**$1,153,125**
ART01 - Art in Public Places	$1,590,000	$1,153,125	$1,153,125
ART02 - Upper Harbor Art	$0	$0	$0
Minneapolis Park and Recreation Board	**$18,022,000**	**$18,022,000**	**$18,022,000**
PRK02 - Playground and Site Improvements Program	$1,930,000	$0	$1,930,000
PRK04 - Athletic Fields -Site Improvements Program	$0	$0	$0
PRK38 - 40th Street Park Implementation	$0	$0	$0
PRK45 - Logan Park Implementation	$0	$0	$0
PRK46 - Lynnhurst Park Implementation	$0	$0	$0
PRK52 - Stewart Field Park Implementation	$0	$0	$0
PRK53 - Loring Park Implementation	$0	$0	$0
PRK54 - Luxton Park Implementation	$0	$0	$0
PRK55 - Hiawatha School Park Implementation	$1,750,000	$0	$1,750,000
PRK56 - Kenny Park Implementation	$998,000	$0	$998,000
PRK57 - Kenwood Park Implementation	$2,256,000	$0	$2,256,000
PRK58 - Pershing Field Park Implementation	$0	$0	$0
PRK59 - Webber Park Implementation	$0	$0	$0
PRK60 - Armatage Park Implementation	$2,388,000	$0	$2,388,000
PRK61 - Creekview Park Implementation	$1,763,000	$0	$1,763,000
PRK62 - McRae Park Implementation	$0	$0	$0
PRK63 - Brackett Park Implementation	$0	$0	$0
PRK64 - Bryant Square Park Implementation	$0	$0	$0
PRK65 - Windom Northeast Park Implementation	$0	$0	$0
PRKCP - Neighborhood Parks Capital Infrastructure	$1,495,000	$0	$1,495,000
PRKDT - Diseased Tree Removal	$500,000	$0	$500,000

PRKRP - Neighborhood Parks Rehabilitation Program	$4,942,000	$0	$4,942,000
PRKNPP20 - Park Board Projects		$18,022,000	$0
Municipal Building Commission	**$575,000**	**$575,000**	**$575,000**
MBC18 - Heat Exchangers and Pump Replacement	$0	$0	$0
MBC19 - Electrical bus-ducts Replacement	$0	$0	$0
MBC20 - 5th Street Sidewalk Reconstruction	$0	$0	$0
MBC22 - Building Service Elevator	$75,000	$75,000	$75,000
MBC23 - Steam System Equipment Replacement	$500,000	$500,000	$500,000
MBC24 - Flooring Repairs	$0	$0	$0
Property Services Capital	**$34,685,000**	**$31,525,000**	**$12,500,000**
FIR11 - Fire Station No. 11	$8,525,000	$8,525,000	$0
FIR15 - Fire Station Alerting Systems	$0	$0	$0
MPD05 - North Minneapolis Community Safety Center	$10,660,000	$0	$0
MPD07 - Police Facilities Improvements	$0	$0	$0
PSD11 - Energy Conservation and Emissions Reduction Program	$2,000,000	$0	$2,000,000
PSD15 - Traffic Maintenance Facility Improvement	$0	$0	$0
PSD21 - Public Works Training & Recruitment Center	$0	$0	$0
PSD22 - Reg Services MACC	$12,500,000	$12,500,000	$0
PSD23 - Community Safety Training and Wellness	$0	$9,500,000	$9,500,000
PSD26 - Security Improvements	$1,000,000	$1,000,000	$1,000,000
PSD31 - South Minneapolis Community Safety Center	$0	$0	$0
PSD32 - Minneapolis Democracy Center Project	$0	$0	$0
Public Works - Bridges	**$2,340,000**	**$840,000**	**$2,340,000**
BR101 - Major Bridges Repair and Rehabilitation	$840,000	$840,000	$840,000
BR134 - Bridge 9 Program	$0	$0	$0
BR138 - 18th Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR139 - Grand Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR140 - Stevens Ave over Minnehaha Creek	$1,500,000	$0	$1,500,000

BR141 - Plymouth Ave over the Mississippi River	$0	$0	$0
Public Works - Fleet Services	**$870,000**	**$870,000**	**$870,000**
FLT01 - Fuel and Charging Stations	$700,000	$700,000	$700,000
FLT02 - Shop Equipment	$170,000	$170,000	$170,000
Public Works - Surface Water and Sewer	**$77,900,000**	**$77,900,000**	**$77,900,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program	$36,000,000	$36,000,000	$36,000,000
SA036 - Infiltration & Inflow Removal Program	$3,500,000	$3,500,000	$3,500,000
SA99R - Reimbursable Sanitary Sewer Projects	$2,000,000	$2,000,000	$2,000,000
SAPVR - Sanitary Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
SW004 - Implementation of US EPA Storm Water Regs	$2,150,000	$2,150,000	$2,150,000
SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000
SW011 - Storm Drains and Tunnels Rehab Program	$10,000,000	$10,000,000	$10,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	$8,000,000	$8,000,000	$8,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000
SWALY - Alley Storm Drain Rehabilitation Program	$3,500,000	$3,500,000	$3,500,000
SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
Public Works - Traffic and Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**
PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000
Public Works - Traffic Control & Street Lighting	**$14,350,000**	**$14,350,000**	**$13,350,000**
TR008 - Parkway Street Light Replacement	$450,000	$450,000	$450,000
TR010 - Traffic Management Systems	$1,850,000	$1,850,000	$1,850,000
TR011 - City Street Light Renovation	$1,600,000	$1,600,000	$1,600,000
TR021 - Traffic Signals	$2,500,000	$2,500,000	$2,500,000
TR022 - Traffic Safety Improvements	$4,260,000	$4,260,000	$4,260,000
TR024 - Pedestrian Street Lighting Corridors	$1,500,000	$1,500,000	$1,000,000
TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$500,000
TR028 - Traffic Calming Program	$590,000	$590,000	$590,000
TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000

Public Works - Drinking Water Infrastructure	**$34,400,000**	**$34,400,000**	**$34,400,000**
WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000
WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000
WTR27 - Automated Meter Reading Technology	$0	$0	$0
WTR29 -Columbia Heights Campus Upgrades	$8,000,000	$8,000,000	$8,000,000
WTR31 - Electrical Service Rehabilitation	$0	$0	$0
WTR32 - Softening Plant Chemical System Improvements	$0	$0	$0
WTR34 - Fridley Facilities and Campus Improvements	$0	$0	$0
WTR35 - Renewable Energy at Water Treatment Campuses	$0	$0	$0
WTR37 - Northeast High Service Pump Station	$0	$0	$0
WTR40 - Transmission Mains	$4,400,000	$4,400,000	$4,400,000
WTR41 - Bridge Mains	$1,000,000	$1,000,000	$1,000,000
WTR42 - Advanced Treatment	$0	$0	$0
WTR43 - Water Distribution Facility	$0	$0	$0
WTR44 Prospect Park Booster Pump Station	$0	$0	$0
WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000
Public Works - Bike/Pedestrian Projects	**$11,570,000**	**$11,570,000**	**$11,570,000**
BIK24 - Major Trail Maintenance	$300,000	$300,000	$300,000
BIK28 - All Ages & Abilities Bikeway Implementation Program	$7,600,000	$7,600,000	$7,600,000
BP001 - Safe Routes to School Program	$1,000,000	$1,000,000	$1,000,000
BP004 - Pedestrian Safety Program	$1,800,000	$1,800,000	$1,800,000
BP006 - 18th Ave NE Trail Gap	$870,000	$870,000	$870,000
BP007 - Northside Greenway	$0	$0	$0
BP008 - Public Space Program	$0	$0	$0
Public Works - Vision Zero	**$1,000,000**	**$1,000,000**	**$1,000,000**
VZ001 - Vision Zero Program	$1,000,000	$1,000,000	$1,000,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$0	$0	$0
Public Works - Street Paving	**$71,269,000**	**$64,783,000**	**$70,805,375**
PV001 - Parkway Paving Program	$3,220,000	$3,220,000	$3,220,000
PV003 - Street Renovation Program	$9,000,000	$7,000,000	$9,000,000

PV056 - Asphalt Pavement Resurfacing Program	$21,200,000	$19,200,000	$20,736,375
PV059 - Major Pavement Maintenance Program	$530,000	$530,000	$530,000
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$1,050,000	$0	$1,050,000
PV074 - CSAH and MnDOT Cooperative Projects	$8,139,000	$8,139,000	$8,139,000
PV075 - Development Infrastructure Program	$500,000	$500,000	$500,000
PV092 - Technology Dr NE and 37th Ave NE	$0	$0	$0
PV104 - ADA Ramp Replacement Program	$590,000	$590,000	$590,000
PV108 - Concrete Street Rehabilitation Program	$4,060,000	$2,624,000	$4,060,000
PV113 - 29th St W Phase 2	$0	$0	$0
PV123 - Logan Park Industrial	$0	$0	$0
PV131 - Residential Neighborhood Reconstruction Program	$5,250,000	$5,250,000	$5,250,000
PV140 - 13th Ave NE	$8,459,000	$8,459,000	$8,459,000
PV143 - North Industrial	$0	$0	$0
PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0
PV163 - 31st St E	$0	$0	$0
PV166 - 2nd Street NE	$0	$0	$0
PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0
PV169 - 38th St (Blaisdell Ave to Park Ave)	$0	$0	$0
PV172 - Chicago Ave	$0	$0	
PV174 – 35th/36th Street E/W	$0	$0	$0
PV175 - 38th Street (10th Ave S to 23rd Ave S)	$0	$0	$0
PV177 - 38th St E and Chicago Ave	$0	$0	$0
PV179 - 7th Street North	$0	$0	$0
PV180 - Loring Greenway	$0	$0	$0
PV181 - 18th Ave S and Little Earth	$5,771,000	$5,771,000	$5,771,000
PV183 - 1st Ave N	$0	$0	$0
PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV185 - 7th Street S (Hennepin Ave to Park Ave)	$0	$0	$0
PV186 - 8th Street S (Chicago Ave to 13th Ave S)	$0	$0	$0

PV187 - 6th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0
PV189 - Downtown Transit Improvements	$0	$0	$0
PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0
PV99G - Greening Program	$0	$0	$0
PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000
Public Works - Sidewalks	**$2,960,000**	**$2,960,000**	**$2,960,000**
SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000
SWK02 - Sidewalk Gaps Program	$380,000	$380,000	$380,000
Grand Total	**$277,531,000**	**$265,948,125**	**$253,445,500**

2031 decision summary

Project Title	Department Requested	CLIC Recommended	Mayor Recommended
Arts & Cultural Affairs	**$1,590,000**	**$1,187,719**	**$1,187,719**
ART01 - Art in Public Places	$1,590,000	$1,187,719	$1,187,719
ART02 - Upper Harbor Art	$0	$0	$0
Minneapolis Park and Recreation Board	**$18,636,000**	**$18,636,000**	**$18,636,000**
PRK02 - Playground and Site Improvements Program	$1,150,000	$0	$1,150,000
PRK04 - Athletic Fields -Site Improvements Program	$0	$0	$0
PRK38 - 40th Street Park Implementation	$0	$0	$0
PRK45 - Logan Park Implementation	$0	$0	$0
PRK46 - Lynnhurst Park Implementation	$0	$0	$0
PRK52 - Stewart Field Park Implementation	$0	$0	$0
PRK53 - Loring Park Implementation	$0	$0	$0
PRK54 - Luxton Park Implementation	$0	$0	$0
PRK55 - Hiawatha School Park Implementation	$0	$0	$0
PRK56 - Kenny Park Implementation	$0	$0	$0
PRK57 - Kenwood Park Implementation	$0	$0	$0
PRK58 - Pershing Field Park Implementation	$0	$0	$0
PRK59 - Webber Park Implementation	$0	$0	$0
PRK60 - Armatage Park Implementation	$490,000	$0	$490,000
PRK61 - Creekview Park Implementation	$0	$0	$0
PRK62 - McRae Park Implementation	$0	$0	$0
PRK63 - Brackett Park Implementation	$2,470,000	$0	$2,470,000
PRK64 - Bryant Square Park Implementation	$1,925,000	$0	$1,925,000
PRK65 - Windom Northeast Park Implementation	$2,450,000	$0	$2,450,000
PRKCP - Neighborhood Parks Capital Infrastructure	$4,289,000	$0	$4,289,000
PRKDT - Diseased Tree Removal	$500,000	$0	$500,000
PRKRP - Neighborhood Parks Rehabilitation Program	$5,362,000	$0	$5,362,000
PRKNPP20 - Park Board Projects		$18,636,000	$0

Municipal Building Commission	**$0**	**$0**	**$0**
MBC18 - Heat Exchangers and Pump Replacement	$0	$0	$0
MBC19 - Electrical bus-ducts Replacement	$0	$0	$0
MBC20 - 5th Street Sidewalk Reconstruction	$0	$0	$0
MBC22 - Building Service Elevator	$0	$0	$0
MBC23 - Steam System Equipment Replacement	$0	$0	$0
MBC24 - Flooring Repairs	$0	$0	$0
Property Services Capital	**$11,010,000**	**$9,010,000**	**$2,000,000**
FIR11 - Fire Station No. 11	$9,010,000	$9,010,000	$0
FIR15 - Fire Station Alerting Systems	$0	$0	$0
MPD05 - North Minneapolis Community Safety Center	$0	$0	$0
MPD07 - Police Facilities Improvements	$0	$0	$0
PSD11 - Energy Conservation and Emissions Reduction Program	$2,000,000	$0	$2,000,000
PSD15 - Traffic Maintenance Facility Improvement	$0	$0	$0
PSD21 - Public Works Training & Recruitment Center	$0	$0	$0
PSD22 - Reg Services MACC	$0	$0	$0
PSD23 - Community Safety Training and Wellness	$0	$0	$0
PSD26 - Security Improvements	$0	$0	$0
PSD31 - South Minneapolis Community Safety Center	$0	$0	$0
PSD32 - Minneapolis Democracy Center Project	$0	$0	$0
Public Works - Bridges	**$6,190,000**	**$6,190,000**	**$6,190,000**
BR101 - Major Bridges Repair and Rehabilitation	$890,000	$890,000	$890,000
BR134 - Bridge 9 Program	$0	$0	$0
BR138 - 18th Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR139 - Grand Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0
BR141 - Plymouth Ave over the Mississippi River	$5,300,000	$5,300,000	$5,300,000
Public Works - Fleet Services	**$700,000**	**$700,000**	**$700,000**
FLT01 - Fuel and Charging Stations	$700,000	$700,000	$700,000
FLT02 - Shop Equipment	$0	$0	$0

Public Works - Surface Water and Sewer	**$56,650,000**	**$56,650,000**	**$56,650,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program	$19,000,000	$19,000,000	$19,000,000
SA036 - Infiltration & Inflow Removal Program	$3,750,000	$3,750,000	$3,750,000
SA99R - Reimbursable Sanitary Sewer Projects	$2,000,000	$2,000,000	$2,000,000
SAPVR - Sanitary Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
SW004 - Implementation of US EPA Storm Water Regs	$2,150,000	$2,150,000	$2,150,000
SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000
SW011 - Storm Drains and Tunnels Rehab Program	$5,500,000	$5,500,000	$5,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	$8,000,000	$8,000,000	$8,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000
SWALY - Alley Storm Drain Rehabilitation Program	$3,500,000	$3,500,000	$3,500,000
SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
Public Works - Traffic and Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**
PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000
Public Works - Traffic Control & Street Lighting	**$15,920,000**	**$15,920,000**	**$16,920,000**
TR008 - Parkway Street Light Replacement	$500,000	$500,000	$500,000
TR010 - Traffic Management Systems	$1,850,000	$1,850,000	$1,850,000
TR011 - City Street Light Renovation	$1,600,000	$1,600,000	$1,600,000
TR021 - Traffic Signals	$2,750,000	$2,750,000	$2,750,000
TR022 - Traffic Safety Improvements	$5,500,000	$5,500,000	$5,500,000
TR024 - Pedestrian Street Lighting Corridors	$1,500,000	$1,500,000	$2,000,000
TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,500,000
TR028 - Traffic Calming Program	$620,000	$620,000	$620,000
TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000
Public Works - Drinking Water Infrastructure	**$42,200,000**	**$42,200,000**	**$42,200,000**
WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000
WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000

WTR27 - Automated Meter Reading Technology	$0	$0	$0
WTR29 -Columbia Heights Campus Upgrades	$6,000,000	$6,000,000	$6,000,000
WTR31 - Electrical Service Rehabilitation	$0	$0	$0
WTR32 - Softening Plant Chemical System Improvements	$0	$0	$0
WTR34 - Fridley Facilities and Campus Improvements	$0	$0	$0
WTR35 - Renewable Energy at Water Treatment Campuses	$0	$0	$0
WTR37 - Northeast High Service Pump Station	$0	$0	$0
WTR40 - Transmission Mains	$4,200,000	$4,200,000	$4,200,000
WTR41 - Bridge Mains	$1,000,000	$1,000,000	$1,000,000
WTR42 - Advanced Treatment	$10,000,000	$10,000,000	$10,000,000
WTR43 - Water Distribution Facility	$0	$0	$0
WTR44 Prospect Park Booster Pump Station	$0	$0	$0
WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000
Public Works - Bike/Pedestrian Projects	**$10,970,000**	**$10,970,000**	**$10,970,000**
BIK24 - Major Trail Maintenance	$320,000	$320,000	$320,000
BIK28 - All Ages & Abilities Bikeway Implementation Program	$7,600,000	$7,600,000	$7,600,000
BP001 - Safe Routes to School Program	$1,000,000	$1,000,000	$1,000,000
BP004 - Pedestrian Safety Program	$1,800,000	$1,800,000	$1,800,000
BP006 - 18th Ave NE Trail Gap	$0	$0	$0
BP007 - Northside Greenway	$0	$0	$0
BP008 - Public Space Program	$250,000	$250,000	$250,000
Public Works - Vision Zero	**$1,000,000**	**$1,000,000**	**$1,000,000**
VZ001 - Vision Zero Program	$1,000,000	$1,000,000	$1,000,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$0	$0	$0
Public Works - Street Paving	**$103,933,000**	**$102,823,000**	**$104,896,625**
PV001 - Parkway Paving Program	$3,310,000	$3,310,000	$3,310,000
PV003 - Street Renovation Program	$9,200,000	$9,200,000	$9,200,000
PV056 - Asphalt Pavement Resurfacing Program	$21,900,000	$21,900,000	$22,363,625
PV059 - Major Pavement Maintenance Program	$560,000	$560,000	$560,000
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$1,110,000	$0	$1,110,000

PV074 - CSAH and MnDOT Cooperative Projects	$1,000,000	$1,000,000	$1,000,000
PV075 - Development Infrastructure Program	$500,000	$500,000	$500,000
PV092 - Technology Dr NE and 37th Ave NE	$0	$0	$0
PV104 - ADA Ramp Replacement Program	$620,000	$620,000	$620,000
PV108 - Concrete Street Rehabilitation Program	$4,180,000	$4,180,000	$4,180,000
PV113 - 29th St W Phase 2	$0	$0	$0
PV123 - Logan Park Industrial	$0	$0	$0
PV131 - Residential Neighborhood Reconstruction Program	$5,250,000	$5,250,000	$5,250,000
PV140 - 13th Ave NE	$0	$0	$0
PV143 - North Industrial	$0	$0	$0
PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$18,324,000	$18,324,000	$18,324,000
PV163 - 31st St E	$0	$0	$0
PV166 - 2nd Street NE	$20,812,000	$20,812,000	$20,812,000
PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$13,667,000	$13,667,000	$13,667,000
PV169 - 38th St (Blaisdell Ave to Park Ave)	$0	$0	$0
PV172 - Chicago Ave	$0	$0	$0
PV174 – 35th/36th Street E/W	$0	$0	$0
PV175 - 38th Street (10th Ave S to 23rd Ave S)	$0	$0	$0
PV177 - 38th St E and Chicago Ave	$0	$0	$0
PV179 - 7th Street North	$0	$0	$0
PV180 - Loring Greenway	$0	$0	$500,000
PV181 - 18th Ave S and Little Earth	$0	$0	$0
PV183 - 1st Ave N	$0	$0	$0
PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV185 - 7th Street S (Hennepin Ave to Park Ave)	$0	$0	$0
PV186 - 8th Street S (Chicago Ave to 13th Ave S)	$0	$0	$0
PV187 - 6th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0
PV189 - Downtown Transit Improvements	$0	$0	$0

PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0
PV99G - Greening Program	$0	$0	$0
PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000
Public Works - Sidewalks	**$2,980,000**	**$2,980,000**	**$2,980,000**
SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000
SWK02 - Sidewalk Gaps Program	$400,000	$400,000	$400,000
Grand Total	**$277,779,000**	**$274,266,719**	**$270,330,344**

2032 decision summary

Project Title	Department Requested	CLIC Recommended	Mayor Recommended
Arts & Cultural Affairs	**$1,223,350**	**$1,223,350**	**$1,223,350**
ART01 - Art in Public Places	$1,223,350	$1,223,350	$1,223,350
ART02 - Upper Harbor Art	$0	$0	$0
Minneapolis Park and Recreation Board	**$18,636,000**	**$18,636,000**	**$18,636,000**
PRK02 - Playground and Site Improvements Program	$0	$0	$0
PRK04 - Athletic Fields -Site Improvements Program	$0	$0	$0
PRK38 - 40th Street Park Implementation	$0	$0	$0
PRK45 - Logan Park Implementation	$0	$0	$0
PRK46 - Lynnhurst Park Implementation	$0	$0	$0
PRK52 - Stewart Field Park Implementation	$0	$0	$0
PRK53 - Loring Park Implementation	$0	$0	$0
PRK54 - Luxton Park Implementation	$0	$0	$0
PRK55 - Hiawatha School Park Implementation	$0	$0	$0
PRK56 - Kenny Park Implementation	$0	$0	$0
PRK57 - Kenwood Park Implementation	$0	$0	$0
PRK58 - Pershing Field Park Implementation	$0	$0	$0
PRK59 - Webber Park Implementation	$0	$0	$0
PRK60 - Armatage Park Implementation	$0	$0	$0
PRK61 - Creekview Park Implementation	$0	$0	$0
PRK62 - McRae Park Implementation	$0	$0	$0
PRK63 - Brackett Park Implementation	$0	$0	$0
PRK64 - Bryant Square Park Implementation	$0	$0	$0
PRK65 - Windom Northeast Park Implementation	$0	$0	$0
PRKCP - Neighborhood Parks Capital Infrastructure	$12,774,000	$0	$12,774,000
PRKDT - Diseased Tree Removal	$500,000	$0	$500,000
PRKRP - Neighborhood Parks Rehabilitation Program	$5,362,000	$0	$5,362,000

PRKNPP20 - Park Board Projects		$18,636,000	$0
Municipal Building Commission	**$0**	**$0**	**$0**
MBC18 - Heat Exchangers and Pump Replacement	$0	$0	$0
MBC19 - Electrical bus-ducts Replacement	$0	$0	$0
MBC20 - 5th Street Sidewalk Reconstruction	$0	$0	$0
MBC22 - Building Service Elevator	$0	$0	$0
MBC23 - Steam System Equipment Replacement	$0	$0	$0
MBC24 - Flooring Repairs	$0	$0	$0
Property Services Capital	**$3,000,000**	**$500,000**	**$0**
FIR11 - Fire Station No. 11	$0	$0	$0
FIR15 - Fire Station Alerting Systems	$0	$0	$0
MPD05 - North Minneapolis Community Safety Center	$0	$0	$0
MPD07 - Police Facilities Improvements	$0	$0	$0
PSD11 - Energy Conservation and Emissions Reduction Program	$2,500,000	$0	$0
PSD15 - Traffic Maintenance Facility Improvement	$0	$0	$0
PSD21 - Public Works Training & Recruitment Center	$500,000	$500,000	$0
PSD22 - Reg Services MACC	$0	$0	$0
PSD23 - Community Safety Training and Wellness	$0	$0	$0
PSD26 - Security Improvements	$0	$0	$0
PSD31 - South Minneapolis Community Safety Center	$0	$0	$0
PSD32 - Minneapolis Democracy Center Project	$0	$0	$0
Public Works - Bridges	**$940,000**	**$940,000**	**$940,000**
BR101 - Major Bridges Repair and Rehabilitation	$940,000	$940,000	$940,000
BR134 - Bridge 9 Program	$0	$0	$0
BR138 - 18th Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR139 - Grand Ave S Bridge Over the Midtown Greenway	$0	$0	$0
BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0
BR141 - Plymouth Ave over the Mississippi River	$0	$0	$0
Public Works - Fleet Services	**$310,000**	**$310,000**	**$310,000**

FLT01 - Fuel and Charging Stations	$250,000	$250,000	$250,000
FLT02 - Shop Equipment	$60,000	$60,000	$60,000
Public Works - Surface Water and Sewer	**$72,400,000**	**$72,400,000**	**$72,400,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program	$30,000,000	$30,000,000	$30,000,000
SA036 - Infiltration & Inflow Removal Program	$4,000,000	$4,000,000	$4,000,000
SA99R - Reimbursable Sanitary Sewer Projects	$2,000,000	$2,000,000	$2,000,000
SAPVR - Sanitary Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
SW004 - Implementation of US EPA Storm Water Regs	$2,150,000	$2,150,000	$2,150,000
SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000
SW011 - Storm Drains and Tunnels Rehab Program	$8,000,000	$8,000,000	$8,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	$10,000,000	$10,000,000	$10,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000
SWALY - Alley Storm Drain Rehabilitation Program	$3,500,000	$3,500,000	$3,500,000
SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000
Public Works - Traffic and Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**
PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000
Public Works - Traffic Control & Street Lighting	**$15,960,000**	**$15,960,000**	**$15,960,000**
TR008 - Parkway Street Light Replacement	$500,000	$500,000	$500,000
TR010 - Traffic Management Systems	$1,850,000	$1,850,000	$1,850,000
TR011 - City Street Light Renovation	$1,600,000	$1,600,000	$1,600,000
TR021 - Traffic Signals	$2,750,000	$2,750,000	$2,750,000
TR022 - Traffic Safety Improvements	$5,500,000	$5,500,000	$5,500,000
TR024 - Pedestrian Street Lighting Corridors	$1,500,000	$1,500,000	$1,500,000
TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,000,000
TR028 - Traffic Calming Program	$660,000	$660,000	$660,000
TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000
Public Works - Drinking Water Infrastructure	**$33,000,000**	**$33,000,000**	**$33,000,000**

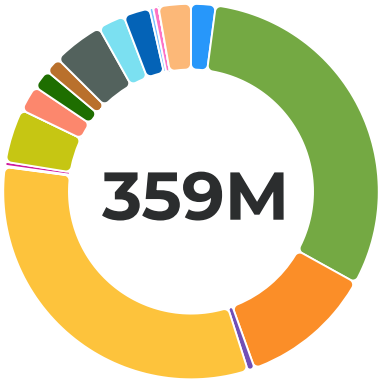
WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000
WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000
WTR27 - Automated Meter Reading Technology	$0	$0	$0
WTR29 -Columbia Heights Campus Upgrades	$0	$0	$0
WTR31 - Electrical Service Rehabilitation	$0	$0	$0
WTR32 - Softening Plant Chemical System Improvements	$0	$0	$0
WTR34 - Fridley Facilities and Campus Improvements	$0	$0	$0
WTR35 - Renewable Energy at Water Treatment Campuses	$0	$0	$0
WTR37 - Northeast High Service Pump Station	$0	$0	$0
WTR40 - Transmission Mains	$1,000,000	$1,000,000	$1,000,000
WTR41 - Bridge Mains	$1,000,000	$1,000,000	$1,000,000
WTR42 - Advanced Treatment	$10,000,000	$10,000,000	$10,000,000
WTR43 - Water Distribution Facility	$0	$0	$0
WTR44 Prospect Park Booster Pump Station	$0	$0	$0
WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000
Public Works - Bike/Pedestrian Projects	**$10,990,000**	**$10,990,000**	**$10,990,000**
BIK24 - Major Trail Maintenance	$340,000	$340,000	$340,000
BIK28 - All Ages & Abilities Bikeway Implementation Program	$7,600,000	$7,600,000	$7,600,000
BP001 - Safe Routes to School Program	$1,000,000	$1,000,000	$1,000,000
BP004 - Pedestrian Safety Program	$1,800,000	$1,800,000	$1,800,000
BP006 - 18th Ave NE Trail Gap	$0	$0	$0
BP007 - Northside Greenway	$0	$0	$0
BP008 - Public Space Program	$250,000	$250,000	$250,000
Public Works - Vision Zero	**$1,000,000**	**$1,000,000**	**$1,000,000**
VZ001 - Vision Zero Program	$1,000,000	$1,000,000	$1,000,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$0	$0	$0
Public Works - Street Paving	**$249,732,000**	**$63,699,000**	**$82,749,338**
PV001 - Parkway Paving Program	$3,410,000	$3,410,000	$3,410,000
PV003 - Street Renovation Program	$9,500,000	$9,500,000	$9,500,000
PV056 - Asphalt Pavement Resurfacing Program	$22,500,000	$22,500,000	$22,500,000

PV059 - Major Pavement Maintenance Program	$590,000	$590,000	$590,000
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$1,170,000	$0	$1,170,000
PV074 - CSAH and MnDOT Cooperative Projects	$1,000,000	$1,000,000	$1,000,000
PV075 - Development Infrastructure Program	$500,000	$500,000	$500,000
PV092 - Technology Dr NE and 37th Ave NE	$8,749,000	$0	$0
PV104 - ADA Ramp Replacement Program	$660,000	$660,000	$660,000
PV108 - Concrete Street Rehabilitation Program	$4,310,000	$4,310,000	$4,310,000
PV113 - 29th St W Phase 2	$2,159,000	$2,159,000	$0
PV123 - Logan Park Industrial	$0	$0	$0
PV131 - Residential Neighborhood Reconstruction Program	$5,500,000	$5,500,000	$3,210,338
PV140 - 13th Ave NE	$0	$0	$0
PV143 - North Industrial	$9,477,000	$0	$0
PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0
PV163 - 31st St E	$28,814,000	$0	$0
PV166 - 2nd Street NE	$0	$0	$0
PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0
PV169 - 38th St (Blaisdell Ave to Park Ave)	$16,167,000	$0	$0
PV172 - Chicago Ave	$19,070,000	$10,070,000	$0
PV174 – 35th/36th Street E/W	$0	$0	$0
PV175 - 38th Street (10th Ave S to 23rd Ave S)	$24,074,000	$0	$0
PV177 - 38th St E and Chicago Ave	$0	$0	$0
PV179 - 7th Street North	$0	$0	$0
PV180 - Loring Greenway	$500,000	$0	$0
PV181 - 18th Ave S and Little Earth	$0	$0	$0
PV183 - 1st Ave N	$0	$0	$0
PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$0
PV185 - 7th Street S (Hennepin Ave to Park Ave)	$27,145,000	$0	$0
PV186 - 8th Street S (Chicago Ave to 13th Ave S)	$10,945,000	$0	$0
PV187 - 6th Street S (Park Ave to 13th Ave S)	$17,593,000	$0	$0

PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$15,557,000	$0	$15,557,000
PV189 - Downtown Transit Improvements	$0	$0	$0
PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$16,842,000	$0	$16,842,000
PV99G - Greening Program	$0	$0	$0
PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000
Public Works - Sidewalks	**$3,000,000**	**$3,000,000**	**$3,000,000**
SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000
SWK02 - Sidewalk Gaps Program	$420,000	$420,000	$420,000
Grand Total	**$416,191,350**	**$227,658,350**	**$246,208,688**

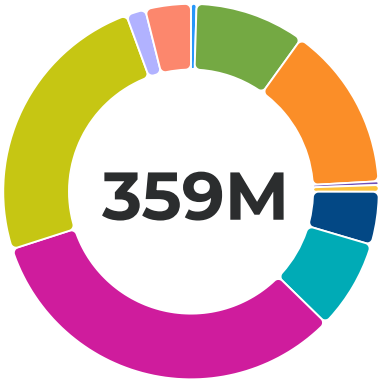
2027 Mayor Recommended Capital Improvement Plan Budget

FY27 Total Funding Recommended by Source



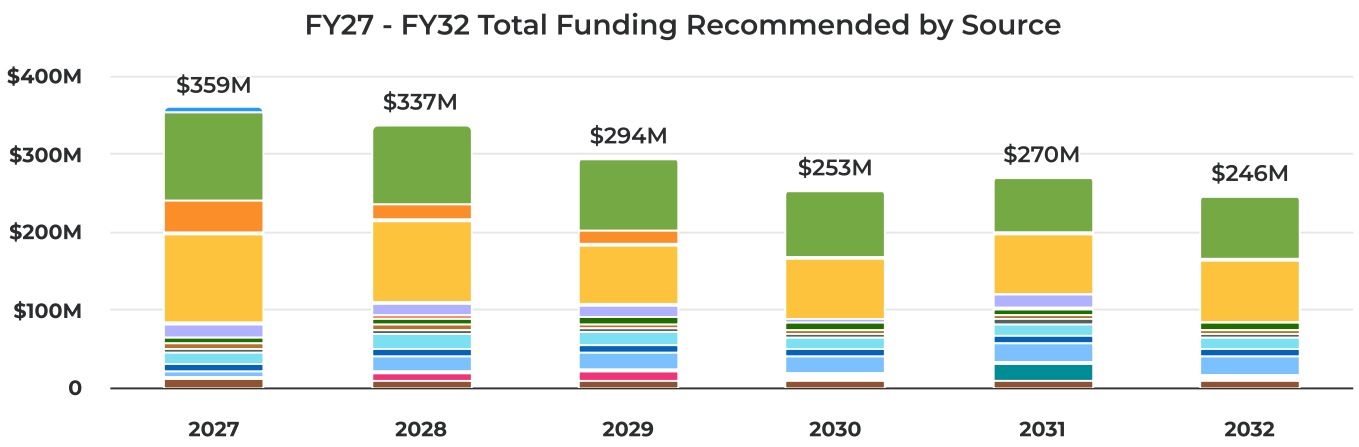
County Grants	**$7,591,500**	2.11%
Enterprise Bonds Issued	**$111,250,000**	30.95%
Federal Grantor Agencies	**$41,105,000**	11.43%
General Property Taxes	**$2,180,000**	0.61%
Levy Funded Debt	**$114,972,000**	31.98%
MN Depart of Transportation	**$203,000**	0.06%
MN Department of Natural Resources Grant	**$210,000**	0.06%
MN Department of Transportation	**$1,219,000**	0.34%
Municipal State Aid	**$16,600,000**	4.62%
Other Local Governments	**$0**	0.00%
Other Services Provided	**$8,100,000**	2.25%
Parking Revenue	**$6,000,000**	1.67%
Sanitary Revenue	**$5,000,000**	1.39%
Special Assessments	**$15,706,000**	4.37%
Stormwater Revenue	**$8,350,000**	2.32%
Transfer from City General	**$8,198,000**	2.28%
Transfer From Other Debt Service Funds	**$1,133,000**	0.32%
Transfer From Storm Sewer	**$1,657,000**	0.46%
Transportation Advancement Account	**$0**	0.00%
Us Dept of Transportation	**$0**	0.00%
Value Capture	**$0**	0.00%
Water Revenue	**$10,000,000**	2.78%

FY27 Total Funding Recommended by Department



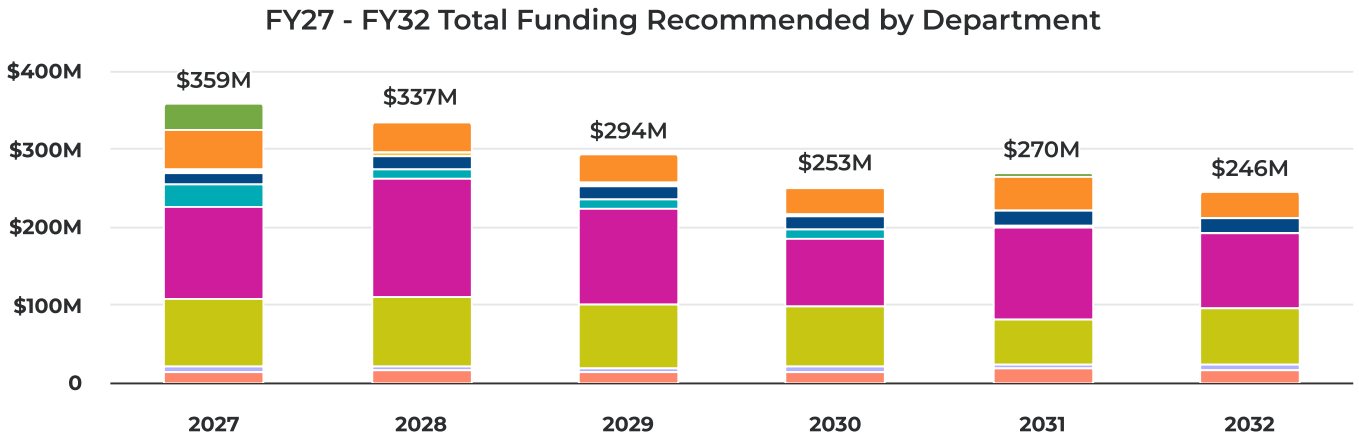
Arts & Cultural Affairs	**$1,725,000**	0.48%
Bridges	**$34,010,000**	9.46%
Drinking Water Infrastructure	**$51,000,000**	14.19%
Fleet Services	**$1,133,000**	0.32%
Municipal Building Commission	**$2,075,000**	0.58%
Park Board	**$16,319,000**	4.54%
Property Services Capital	**$27,803,500**	7.73%
Public Works	**$117,686,000**	32.74%
Surface Water and Sewer	**$87,600,000**	24.37%
Traffic & Parking Services	**$6,000,000**	1.67%
Traffic Control & Street Lighting	**$14,123,000**	3.93%

2027-2032 Mayor Recommended Capital Improvement Plan



Funding by Source Totals (all years)

County Grants	**$14,566,500**	0.83%
Enterprise Bonds Issued	**$535,750,000**	30.43%
Federal Grantor Agencies	**$79,944,000**	4.54%
General Property Taxes	**$13,080,000**	0.74%
Levy Funded Debt	**$530,500,032**	30.13%
Metro Sales Tax Funds - Active Transportation	**$0**	0.00%
MN Depart of Transportation	**$203,000**	0.01%
MN Department of Natural Resources Grant	**$210,000**	0.01%
MN Department of Transportation	**$3,657,000**	0.21%
Municipal State Aid	**$67,658,000**	3.84%
Other Local Governments	**$8,600,000**	0.49%
Other Services Provided	**$48,600,000**	2.76%
Parking Revenue	**$36,000,000**	2.04%
Sanitary Revenue	**$30,000,000**	1.70%
Special Assessments	**$92,366,000**	5.25%
Stormwater Revenue	**$53,750,000**	3.05%
Transfer from City General	**$122,244,000**	6.94%
Transfer From Other Debt Service Funds	**$4,843,000**	0.28%
Transfer From Storm Sewer	**$10,193,000**	0.58%
Transportation Advancement Account	**$5,000,000**	0.28%
Us Dept of Transportation	**$29,000,000**	1.65%
Use of Fund Balance	**$0**	0.00%
Value Capture	**$24,538,000**	1.39%
Water Revenue	**$50,000,000**	2.84%



Funding by Department Totals (all years)

Arts & Cultural Affairs	**$7,989,194**	0.45%
Bridges	**$44,980,000**	2.55%
Drinking Water Infrastructure	**$236,600,000**	13.44%
Fleet Services	**$4,843,000**	0.28%
Municipal Building Commission	**$9,025,000**	0.51%
Park Board	**$105,910,000**	6.02%
Property Services Capital	**$67,464,000**	3.83%
Public Works	**$693,928,338**	39.41%
Surface Water and Sewer	**$465,500,000**	26.44%
Traffic & Parking Services	**$36,000,000**	2.04%
Traffic Control & Street Lighting	**$88,463,000**	5.02%

Arts & Cultural Affairs

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
ART01 ART01 - Art in Public Places	$1,225,000	$1,075,000	$1,125,000	$1,153,125	$1,187,719	$1,223,350	**$6,989,194**
ART02 ART02 - Upper Harbor Art	$500,000	$500,000	$0	$0	$0	$0	**$1,000,000**
Total Arts & Cultural Affairs	**$1,725,000**	**$1,575,000**	**$1,125,000**	**$1,153,125**	**$1,187,719**	**$1,223,350**	**$7,989,194**

Bridges

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
BR101 BR101 - Major Bridges Repair and Rehabilitation	$600,000	$700,000	$800,000	$840,000	$890,000	$940,000	**$4,770,000**
BR134 BR134 - Bridge 9 Program	$5,620,000	$0	$0	$0	$0	$0	**$5,620,000**
BR138 BR138 - 18th Ave S Bridge Over the Midtown Greenway	$14,075,000	$0	$0	$0	$0	$0	**$14,075,000**
BR139 BR139 - Grand Ave S Bridge Over the	$13,715,000	$0	$0	$0	$0	$0	**$13,715,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Midtown Greenway							
BR140 BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0	$1,500,000	$0	$0	**$1,500,000**
BR141 BR141 - Plymouth Ave over the Mississippi River	$0	$0	$0	$0	$5,300,000	$0	**$5,300,000**
Total Bridges	**$34,010,000**	**$700,000**	**$800,000**	**$2,340,000**	**$6,190,000**	**$940,000**	**$44,980,000**

Drinking Water Infrastructure

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
WTR12 WTR12 - Water Distribution Improvements	$16,000,000	$16,000,000	$16,000,000	$16,000,000	$16,000,000	$16,000,000	**$96,000,000**
WTR23 WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$18,000,000**
WTR27 WTR27 - Automated Meter Reading Technology	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
WTR29 WTR29 -Columbia Heights Campus Upgrades	$0	$1,100,000	$2,800,000	$8,000,000	$6,000,000	$0	**$17,900,000**
WTR31 WTR31 - Electrical Service Rehabilitation	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
WTR32 WTR32 - Softening Plant Chemical System Improvements	$13,500,000	$1,500,000	$500,000	$0	$0	$0	**$15,500,000**
WTR34 WTR34 - Fridley Facilities and Campus Improvements	$4,300,000	$3,500,000	$0	$0	$0	$0	**$7,800,000**
WTR35 WTR35 - Renewable Energy at Water Treatment Campuses	$2,000,000	$0	$0	$0	$0	$0	**$2,000,000**
WTR37 WTR37 - Northeast High Service Pump Station	$5,500,000	$500,000	$0	$0	$0	$0	**$6,000,000**
WTR40 WTR40 - Transmission Mains	$1,000,000	$5,600,000	$5,000,000	$4,400,000	$4,200,000	$1,000,000	**$21,200,000**
WTR41 WTR41 - Bridge Mains	$700,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,700,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
WTR42 WTR42 - Advanced Treatment	$0	$0	$1,000,000	$0	$10,000,000	$10,000,000	**$21,000,000**
WTR43 WTR43 - Water Distribution Facility	$0	$5,000,000	$5,000,000	$0	$0	$0	**$10,000,000**
WTR44 WTR44 Prospect Park Booster Pump Station	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
WTR9R WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total Drinking Water Infrastructure	**$51,000,000**	**$39,700,000**	**$36,300,000**	**$34,400,000**	**$42,200,000**	**$33,000,000**	**$236,600,000**

Fleet Services

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FLT01 FLT01 - Fuel and Charging Stations	$800,000	$735,000	$700,000	$700,000	$700,000	$250,000	**$3,885,000**
FLT02 FLT02 - Shop Equipment	$333,000	$207,000	$188,000	$170,000	$0	$60,000	**$958,000**
Total Fleet Services	**$1,133,000**	**$942,000**	**$888,000**	**$870,000**	**$700,000**	**$310,000**	**$4,843,000**

Municipal Building Commission

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
MBC18 MBC18 - Heat Exchangers and Pump Replacement	$75,000	$0	$0	$0	$0	$0	**$75,000**
MBC19 MBC19 - Electrical bus-ducts Replacement	$500,000	$1,000,000	$2,000,000	$0	$0	$0	**$3,500,000**
MBC20 MBC20 - 5th Street Sidewalk Reconstruction	$1,500,000	$1,500,000	$0	$0	$0	$0	**$3,000,000**
MBC22 MBC22 - Building Service Elevator	$0	$0	$0	$75,000	$0	$0	**$75,000**
MBC23 MBC23 - Steam System Equipment Replacement	$0	$75,000	$1,000,000	$500,000	$0	$0	**$1,575,000**
MBC24 MBC24 - Flooring Repairs	$0	$50,000	$750,000	$0	$0	$0	**$800,000**
Total Municipal Building Commission	**$2,075,000**	**$2,625,000**	**$3,750,000**	**$575,000**	**$0**	**$0**	**$9,025,000**

Park Board

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PRK02 PRK02 - Playground and Site Improvements Program	$2,293,000	$1,305,000	$665,000	$1,930,000	$1,150,000	$0	**$7,343,000**
PRK04 PRK04 - Athletic Fields -Site Improvements Program	$520,000	$948,000	$0	$0	$0	$0	**$1,468,000**
PRK38 PRK38 - 40th Street Park Implementation	$0	$0	$1,091,000	$0	$0	$0	**$1,091,000**
PRK45 PRK45 - Logan Park Implementation	$1,389,000	$0	$0	$0	$0	$0	**$1,389,000**
PRK46 PRK46 - Lynnhurst Park Implementation	$736,000	$1,689,000	$0	$0	$0	$0	**$2,425,000**
PRK52 PRK52 - Stewart Field Park Implementation	$630,000	$0	$0	$0	$0	$0	**$630,000**
PRK53 PRK53 - Loring Park Implementation	$0	$1,866,000	$129,000	$0	$0	$0	**$1,995,000**
PRK54 PRK54 - Luxton Park Implementation	$0	$1,550,000	$0	$0	$0	$0	**$1,550,000**
PRK55 PRK55 - Hiawatha School Park Implementation	$0	$0	$0	$1,750,000	$0	$0	**$1,750,000**
PRK56 PRK56 - Kenny Park Implementation	$0	$0	$1,112,000	$998,000	$0	$0	**$2,110,000**
PRK57 PRK57 - Kenwood Park Implementation	$0	$0	$0	$2,256,000	$0	$0	**$2,256,000**
PRK58 PRK58 - Pershing Field Park Implementation	$0	$0	$2,075,000	$0	$0	$0	**$2,075,000**
PRK59 PRK59 - Webber Park Implementation	$0	$0	$2,065,000	$0	$0	$0	**$2,065,000**
PRK60 PRK60 - Armatage Park Implementation	$0	$0	$0	$2,388,000	$490,000	$0	**$2,878,000**
PRK61 PRK61 - Creekview Park Implementation	$0	$0	$0	$1,763,000	$0	$0	**$1,763,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PRK62 PRK62 - McRae Park Implementation	$0	$0	$2,068,000	$0	$0	$0	**$2,068,000**
PRK63 PRK63 - Brackett Park Implementation	$0	$0	$0	$0	$2,470,000	$0	**$2,470,000**
PRK64 PRK64 - Bryant Square Park Implementation	$0	$0	$0	$0	$1,925,000	$0	**$1,925,000**
PRK65 PRK65 - Windom Northeast Park Implementation	$0	$0	$0	$0	$2,450,000	$0	**$2,450,000**
PRKCP PRKCP - Neighborhood Parks Capital Infrastructure	$5,758,000	$4,492,000	$3,012,000	$1,495,000	$4,289,000	$12,774,000	**$31,820,000**
PRKDT PRKDT - Diseased Tree Removal	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
PRKRP PRKRP - Neighborhood Parks Rehabilitation Program	$4,493,000	$4,515,000	$4,715,000	$4,942,000	$5,362,000	$5,362,000	**$29,389,000**
Total Park Board	**$16,319,000**	**$16,865,000**	**$17,432,000**	**$18,022,000**	**$18,636,000**	**$18,636,000**	**$105,910,000**

Property Services Capital

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIR15 FIR15 - Fire Station Alerting Systems	$2,000,000	$1,000,000	$0	$0	$0	$0	**$3,000,000**
MPD05 MPD05 - North Minneapolis Community Safety Center	$416,000	$4,160,000	$0	$0	$0	$0	**$4,576,000**
MPD07 MPD07 - Police Facilities Improvements	$2,000,000	$2,000,000	$0	$0	$0	$0	**$4,000,000**
PSD11 PSD11 - Energy Conservation and Emissions Reduction Program	$1,000,000	$1,500,000	$2,000,000	$2,000,000	$2,000,000	$0	**$8,500,000**
PSD15 PSD15 - Traffic Maintenance Facility Improvement	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
PSD23 PSD23 - Community Safety	$387,500	$387,500	$8,725,000	$9,500,000	$0	$0	**$19,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Training and Wellness							
PSD26 PSD26 - Security Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	**$4,000,000**
PSD31 PSD31 - South Minneapolis Community Safety Center	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
PSD32 PSD32 - Minneapolis Democracy Center Project	$15,000,000	$3,388,000	$0	$0	$0	$0	**$18,388,000**
Total Property Services Capital	**$27,803,500**	**$13,435,500**	**$11,725,000**	**$12,500,000**	**$2,000,000**	**$0**	**$67,464,000**

Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
BIK24 BIK24 - Major Trail Maintenance	$240,000	$260,000	$280,000	$300,000	$320,000	$340,000	**$1,740,000**
BIK28 BIK28 - All Ages & Abilities Bikeway Implementation Program	$16,400,000	$250,000	$6,524,000	$7,600,000	$7,600,000	$7,600,000	**$45,974,000**
BP001 BP001 - Safe Routes to School Program	$2,100,000	$2,000,000	$2,000,000	$1,000,000	$1,000,000	$1,000,000	**$9,100,000**
BP004 BP004 - Pedestrian Safety Program	$3,148,000	$250,000	$4,007,000	$1,800,000	$1,800,000	$1,800,000	**$12,805,000**
BP006 BP006 - 18th Ave NE Trail Gap	$0	$0	$0	$870,000	$0	$0	**$870,000**
BP007 BP007 - Northside Greenway	$8,216,000	$5,523,000	$0	$0	$0	$0	**$13,739,000**
BP008 BP008 - Public Space Program	$0	$0	$0	$0	$250,000	$250,000	**$500,000**
PV001 PV001 - Parkway Paving Program	$2,950,000	$3,030,000	$3,120,000	$3,220,000	$3,310,000	$3,410,000	**$19,040,000**
PV003 PV003 - Street Renovation Program	$0	$8,500,000	$8,700,000	$9,000,000	$9,200,000	$9,500,000	**$44,900,000**
PV056 PV056 - Asphalt Pavement Resurfacing Program	$25,900,000	$20,000,000	$20,600,000	$20,736,375	$22,363,625	$22,500,000	**$132,100,000**
PV059 PV059 - Major Pavement	$300,000	$400,000	$500,000	$530,000	$560,000	$590,000	**$2,880,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance Program							
PV063 PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$500,000	$750,000	$1,000,000	$1,050,000	$1,110,000	$1,170,000	**$5,580,000**
PV074 PV074 - CSAH and MnDOT Cooperative Projects	$12,653,000	$19,430,000	$17,660,000	$8,139,000	$1,000,000	$1,000,000	**$59,882,000**
PV075 PV075 - Development Infrastructure Program	$0	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
PV104 PV104 - ADA Ramp Replacement Program	$500,000	$530,000	$560,000	$590,000	$620,000	$660,000	**$3,460,000**
PV108 PV108 - Concrete Street Rehabilitation Program	$0	$2,870,000	$2,960,000	$4,060,000	$4,180,000	$4,310,000	**$18,380,000**
PV123 PV123 - Logan Park Industrial	$0	$4,860,000	$0	$0	$0	$0	**$4,860,000**
PV131 PV131 - Residential Neighborhood Reconstruction Program	$0	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$3,210,338	**$24,210,338**
PV140 PV140 - 13th Ave NE	$0	$0	$0	$8,459,000	$0	$0	**$8,459,000**
PV161 PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0	$0	$18,324,000	$0	**$18,324,000**
PV166 PV166 - 2nd Street NE	$0	$0	$0	$0	$20,812,000	$0	**$20,812,000**
PV167 PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0	$0	$13,667,000	$0	**$13,667,000**
PV174 PV174 – 35th/36th Street E/W	$22,423,000	$18,771,000	$0	$0	$0	$0	**$41,194,000**
PV177 PV177 - 38th St E and Chicago Ave	$8,936,000	$0	$0	$0	$0	$0	**$8,936,000**
PV179 PV179 - 7th Street North	$0	$14,900,000	$0	$0	$0	$0	**$14,900,000**
PV180 PV180 - Loring Greenway	$0	$0	$0	$0	$500,000	$0	**$500,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PV181 PV181 - 18th Ave S and Little Earth	$0	$0	$0	$5,771,000	$0	$0	**$5,771,000**
PV183 PV183 - 1st Ave N	$0	$19,459,000	$8,900,000	$0	$0	$0	**$28,359,000**
PV184 PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$16,177,000	$0	$0	$0	**$16,177,000**
PV188 PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0	$0	$0	$15,557,000	**$15,557,000**
PV189 PV189 - Downtown Transit Improvements	$0	$10,000,000	$10,000,000	$0	$0	$0	**$20,000,000**
PV190 PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0	$0	$0	$16,842,000	**$16,842,000**
PV99G PV99G - Greening Program	$425,000	$0	$0	$0	$0	$0	**$425,000**
PV99R PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$21,000,000**
SWK01 SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000	$2,580,000	$2,580,000	$2,580,000	**$15,480,000**
SWK02 SWK02 - Sidewalk Gaps Program	$320,000	$340,000	$360,000	$380,000	$400,000	$420,000	**$2,220,000**
VZ001 VZ001 - Vision Zero Program	$500,000	$500,000	$500,000	$1,000,000	$1,000,000	$1,000,000	**$4,500,000**
VZ002 VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$6,095,000	$6,095,000	$6,095,000	$0	$0	$0	**$18,285,000**
Total Public Works	**$117,686,000**	**$150,548,000**	**$121,773,000**	**$86,335,375**	**$119,846,625**	**$97,739,338**	**$693,928,338**

Surface Water and Sewer

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
SA001 SA001 - Sanitary Tunnel & Sewer Rehab Program	$25,000,000	$20,000,000	$16,000,000	$36,000,000	$19,000,000	$30,000,000	**$146,000,000**
SA036 SA036 - Infiltration & Inflow Removal Program	$2,750,000	$3,000,000	$3,250,000	$3,500,000	$3,750,000	$4,000,000	**$20,250,000**
SA99R SA99R - Reimbursable	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Sanitary Sewer Projects							
SAPVR SAPVR - Sanitary Sewer Paving Project Program	$24,000,000	$28,000,000	$28,000,000	$5,000,000	$5,000,000	$5,000,000	**$95,000,000**
SW004 SW004 - Implementation of US EPA Storm Water Regs	$1,600,000	$1,600,000	$1,600,000	$2,150,000	$2,150,000	$2,150,000	**$11,250,000**
SW005 SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	**$4,500,000**
SW011 SW011 - Storm Drains and Tunnels Rehab Program	$13,500,000	$14,000,000	$11,500,000	$10,000,000	$5,500,000	$8,000,000	**$62,500,000**
SW039 SW039 - Flood Mitigation - Stormwater Alternatives	$8,000,000	$10,000,000	$8,000,000	$8,000,000	$8,000,000	$10,000,000	**$52,000,000**
SW99R SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
SWALY SWALY - Alley Storm Drain Rehabilitation Program	$3,000,000	$3,000,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$20,000,000**
SWPVR SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$30,000,000**
Total Surface Water and Sewer	**$87,600,000**	**$89,350,000**	**$81,600,000**	**$77,900,000**	**$56,650,000**	**$72,400,000**	**$465,500,000**

Traffic & Parking Services

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PK004 PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$36,000,000**
Total Traffic & Parking Services	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$36,000,000**

Traffic Control & Street Lighting

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TR008 TR008 - Parkway Street Light Replacement	$400,000	$400,000	$450,000	$450,000	$500,000	$500,000	**$2,700,000**
TR010	$1,450,000	$1,850,000	$1,850,000	$1,850,000	$1,850,000	$1,850,000	**$10,700,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TR010 - Traffic Management Systems							
TR011 TR011 - City Street Light Renovation	$1,500,000	$1,500,000	$1,500,000	$1,600,000	$1,600,000	$1,600,000	**$9,300,000**
TR021 TR021 - Traffic Signals	$1,750,000	$1,750,000	$2,500,000	$2,500,000	$2,750,000	$2,750,000	**$14,000,000**
TR022 TR022 - Traffic Safety Improvements	$5,520,000	$6,520,000	$3,000,000	$4,260,000	$5,500,000	$5,500,000	**$30,300,000**
TR024 TR024 - Pedestrian Street Lighting Corridors	$1,200,000	$1,200,000	$1,300,000	$1,000,000	$2,000,000	$1,500,000	**$8,200,000**
TR025 TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,000,000	$500,000	$1,500,000	$1,000,000	**$6,000,000**
TR028 TR028 - Traffic Calming Program	$703,000	$530,000	$560,000	$590,000	$620,000	$660,000	**$3,663,000**
TR99R TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
Total Traffic Control & Street Lighting	**$14,123,000**	**$15,350,000**	**$12,760,000**	**$13,350,000**	**$16,920,000**	**$15,960,000**	**$88,463,000**

Grand Total

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Grand Total	**$359,474,500**	**$337,090,500**	**$294,153,000**	**$253,445,500**	**$270,330,344**	**$246,208,688**	**$1,760,702,532**

Recommended capital project details

Capital Projects

Project No. / Project Name		Years	Departments	Type	Total
ART01	ART01 - Art in Public Places	2027 - 2032	Arts & Cultural Affairs	2027-2032 Capital Budget Request Template	$6,989,194
ART02	ART02 - Upper Harbor Art	2027 - 2032	Arts & Cultural Affairs	2027-2032 Capital Budget Request Template	$1,000,000
BIK24	BIK24 - Major Trail Maintenance	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$1,740,000
BIK28	BIK28 - All Ages & Abilities Bikeway Implementation Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$45,974,000
BP001	BP001 - Safe Routes to School Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$9,100,000
BP004	BP004 - Pedestrian Safety Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$12,805,000
BP006	BP006 - 18th Ave NE Trail Gap	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$870,000
BP007	BP007 - Northside Greenway	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$13,739,000
BP008	BP008 - Public Space Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$500,000
BR101	BR101 - Major Bridges Repair and Rehabilitation	2027 - 2032	Bridges	2027-2032 Capital Budget Request Template	$4,770,000
BR134	BR134 - Bridge 9 Program	2027 - 2032	Bridges	2027-2032 Capital Budget Request Template	$5,620,000
BR138	BR138 - 18th Ave S Bridge Over the Midtown Greenway	2027 - 2032	Bridges	2027-2032 Capital Budget Request Template	$14,075,000
BR139	BR139 - Grand Ave S Bridge Over the Midtown Greenway	2027 - 2032	Bridges	2027-2032 Capital Budget Request Template	$13,715,000
BR140	BR140 - Stevens Ave over Minnehaha Creek	2027 - 2032	Bridges	2027-2032 Capital Budget Request Template	$1,500,000
BR141	BR141 - Plymouth Ave over the Mississippi River	2027 - 2032	Bridges	2027-2032 Capital Budget Request Template	$5,300,000
FIR15	FIR15 - Fire Station Alerting Systems	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$3,000,000
FLT01	FLT01 - Fuel and Charging Stations	2027 - 2032	Fleet Services	2027-2032 Capital Budget Request Template	$3,885,000
FLT02	FLT02 - Shop Equipment	2027 - 2032	Fleet Services	2027-2032 Capital Budget Request Template	$958,000
MBC18	MBC18 - Heat Exchangers and Pump Replacement	2027 - 2032	Municipal Building Commission	2027-2032 Capital Budget Request Template	$75,000
MBC19	MBC19 - Electrical bus-ducts Replacement	2027 - 2032	Municipal Building Commission	2027-2032 Capital Budget Request Template	$3,500,000
MBC20	MBC20 - 5th Street Sidewalk Reconstruction	2027 - 2032	Municipal Building Commission	2027-2032 Capital Budget Request Template	$3,000,000
MBC22	MBC22 - Building Service Elevator	2030	Municipal Building Commission	2027-2032 Capital Budget Request Template	$75,000
MBC23	MBC23 - Steam System Equipment Replacement	2027 - 2032	Municipal Building Commission	2027-2032 Capital Budget Request Template	$1,575,000
MBC24	MBC24 - Flooring Repairs	2027 - 2032	Municipal Building Commission	2027-2032 Capital Budget Request Template	$800,000
MPD05	MPD05 - North Minneapolis Community Safety Center	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$4,576,000
MPD07	MPD07 - Police Facilities Improvements	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$4,000,000

Project No. / Project Name		Years	Departments	Type	Total
PK004	PK004 -Off-Street Systems	2027 - 2032	Traffic & Parking Services	2027-2032 Capital Budget Request Template	$36,000,000
PRK02	PRK02 - Playground and Site Improvements Program	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$7,343,000
PRK04	PRK04 - Athletic Fields -Site Improvements Program	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,468,000
PRK38	PRK38 - 40th Street Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,091,000
PRK45	PRK45 - Logan Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,389,000
PRK46	PRK46 - Lynnhurst Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,425,000
PRK52	PRK52 - Stewart Field Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$630,000
PRK53	PRK53 - Loring Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,995,000
PRK54	PRK54 - Luxton Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,550,000
PRK55	PRK55 - Hiawatha School Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,750,000
PRK56	PRK56 - Kenny Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,110,000
PRK57	PRK57 - Kenwood Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,256,000
PRK58	PRK58 - Pershing Field Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,075,000
PRK59	PRK59 - Webber Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,065,000
PRK60	PRK60 - Armatage Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,878,000
PRK61	PRK61 - Creekview Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,763,000
PRK62	PRK62 - McRae Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,068,000
PRK63	PRK63 - Brackett Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,470,000
PRK64	PRK64 - Bryant Square Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$1,925,000
PRK65	PRK65 - Windom Northeast Park Implementation	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$2,450,000
PRKCP	PRKCP - Neighborhood Parks Capital Infrastructure	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$31,820,000
PRKDT	PRKDT - Diseased Tree Removal	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$3,000,000
PRKRP	PRKRP - Neighborhood Parks Rehabilitation Program	2027 - 2032	Park Board	2027-2032 Capital Budget Request Template	$29,389,000
PSD11	PSD11 - Energy Conservation and Emissions Reduction Program	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$8,500,000
PSD15	PSD15 - Traffic Maintenance Facility Improvement	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$3,000,000
PSD23	PSD23 - Community Safety Training and Wellness	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$19,000,000
PSD26	PSD26 - Security Improvements	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$4,000,000
PSD31	PSD31 - South Minneapolis Community Safety Center	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$3,000,000
PSD32	PSD32 - Minneapolis Democracy Center Project	2027 - 2032	Property Services Capital	2027-2032 Capital Budget Request Template	$18,388,000

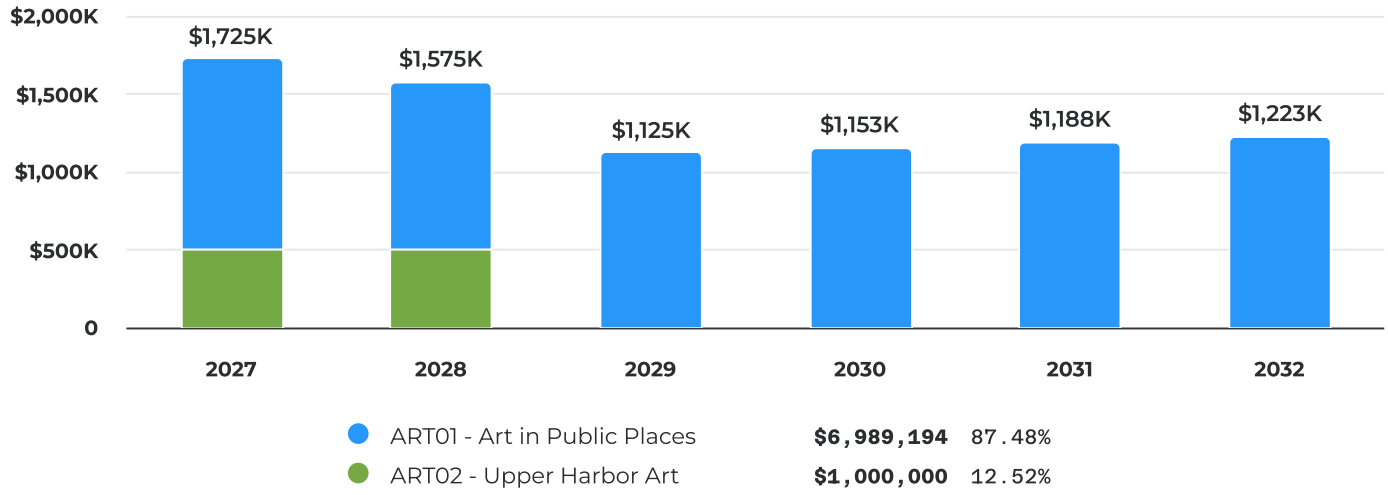
Project No. / Project Name		Years	Departments	Type	Total
PV001	PV001 - Parkway Paving Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$19,040,000
PV003	PV003 - Street Renovation Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$44,900,000
PV056	PV056 - Asphalt Pavement Resurfacing Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$132,100,000
PV059	PV059 - Major Pavement Maintenance Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$2,880,000
PV063	PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$5,580,000
PV074	PV074 - CSAH and MnDOT Cooperative Projects	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$59,882,000
PV075	PV075 - Development Infrastructure Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$2,500,000
PV104	PV104 - ADA Ramp Replacement Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$3,460,000
PV108	PV108 - Concrete Street Rehabilitation Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$18,380,000
PV123	PV123 - Logan Park Industrial	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$4,860,000
PV131	PV131 - Residential Neighborhood Reconstruction Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$24,210,338
PV140	PV140 - 13th Ave NE	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$8,459,000
PV161	PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$18,324,000
PV166	PV166 - 2nd Street NE	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$20,812,000
PV167	PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$13,667,000
PV174	PV174 – 35th/36th Street E/W	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$41,194,000
PV177	PV177 - 38th St E and Chicago Ave	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$8,936,000
PV179	PV179 - 7th Street North	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$14,900,000
PV180	PV180 - Loring Greenway	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$500,000
PV181	PV181 - 18th Ave S and Little Earth	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$5,771,000
PV183	PV183 - 1st Ave N	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$28,359,000
PV184	PV184 – 7th Street S (Park Ave to 13th Ave S)	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$16,177,000
PV188	PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$15,557,000
PV189	PV189 - Downtown Transit Improvements	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$20,000,000
PV190	PV190 - 3rd St S from Hennepin Ave to 4th Ave S	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$16,842,000
PV99G	PV99G - Greening Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$425,000
PV99R	PV99R - Reimbursable Paving Projects	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$21,000,000
SA001	SA001 - Sanitary Tunnel & Sewer Rehab Program	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$146,000,000

Project No. / Project Name		Years	Departments	Type	Total
SA036	SA036 - Infiltration & Inflow Removal Program	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$20,250,000
SA99R	SA99R - Reimbursable Sanitary Sewer Projects	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$12,000,000
SAPVR	SAPVR - Sanitary Sewer Paving Project Program	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$95,000,000
SW004	SW004 - Implementation of US EPA Storm Water Regs	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$11,250,000
SW005	SW005 - Combined Sewer Overflow Improvements	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$4,500,000
SW011	SW011 - Storm Drains and Tunnels Rehab Program	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$62,500,000
SW039	SW039 - Flood Mitigation - Stormwater Alternatives	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$52,000,000
SW99R	SW99R - Reimbursable Sewer & Storm Drain Projects	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$12,000,000
SWALY	SWALY - Alley Storm Drain Rehabilitation Program	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$20,000,000
SWK01	SWK01 - Defective Hazardous Sidewalks Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$15,480,000
SWK02	SWK02 - Sidewalk Gaps Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$2,220,000
SWPVR	SWPVR - Storm Sewer Paving Project Program	2027 - 2032	Surface Water and Sewer	2027-2032 Capital Budget Request Template	$30,000,000
TR008	TR008 - Parkway Street Light Replacement	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$2,700,000
TR010	TR010 - Traffic Management Systems	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$10,700,000
TR011	TR011 - City Street Light Renovation	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$9,300,000
TR021	TR021 - Traffic Signals	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$14,000,000
TR022	TR022 - Traffic Safety Improvements	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$30,300,000
TR024	TR024 - Pedestrian Street Lighting Corridors	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$8,200,000
TR025	TR025 - Sign Replacement Program	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$6,000,000
TR028	TR028 - Traffic Calming Program	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$3,663,000
TR99R	TR99R - Reimbursable Transportation Projects	2027 - 2032	Traffic Control & Street Lighting	2027-2032 Capital Budget Request Template	$3,600,000
VZ001	VZ001 - Vision Zero Program	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$4,500,000
VZ002	VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	2027 - 2032	Public Works	2027-2032 Capital Budget Request Template	$18,285,000
WTR12	WTR12 - Water Distribution Improvements	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$96,000,000
WTR23	WTR23 - Treatment Infrastructure Improvements	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$18,000,000
WTR27	WTR27 - Automated Meter Reading Technology	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$1,900,000
WTR29	WTR29 -Columbia Heights Campus Upgrades	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$17,900,000
WTR31	WTR31 - Electrical Service Rehabilitation	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$1,000,000
WTR32	WTR32 - Softening Plant Chemical System Improvements	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$15,500,000

Project No. / Project Name		Years	Departments	Type	Total
WTR34	WTR34 - Fridley Facilities and Campus Improvements	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$7,800,000
WTR35	WTR35 - Renewable Energy at Water Treatment Campuses	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$2,000,000
WTR37	WTR37 - Northeast High Service Pump Station	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$6,000,000
WTR40	WTR40 - Transmission Mains	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$21,200,000
WTR41	WTR41 - Bridge Mains	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$5,700,000
WTR42	WTR42 - Advanced Treatment	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$21,000,000
WTR43	WTR43 - Water Distribution Facility	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$10,000,000
WTR44	WTR44 Prospect Park Booster Pump Station	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$600,000
WTR9R	WTR9R - Reimbursable Watermain Projects	2027 - 2032	Drinking Water Infrastructure	2027-2032 Capital Budget Request Template	$12,000,000

Arts & Cultural Affairs

FY27 - FY32 Arts & Cultural Affairs Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
ART01 ART01 - Art in Public Places	$1,225,000	$1,075,000	$1,125,000	$1,153,125	$1,187,719	$1,223,350	**$6,989,194**
ART02 ART02 - Upper Harbor Art	$500,000	$500,000	$0	$0	$0	$0	**$1,000,000**
Total Summary of Requests	**$1,725,000**	**$1,575,000**	**$1,125,000**	**$1,153,125**	**$1,187,719**	**$1,223,350**	**$7,989,194**

ART01 - Art in Public Places

Overview

Request Owner	Mary Altman, Public Art Supervisor
Department	Arts & Cultural Affairs
Type	Capital Improvement
Project Number	ART01

Images



Art in Public Places Artworks and in Progress

A map of Art In Public Places Projects and Those in Progress



HI-Lake Mural Southside



Hi-Lake Mural Southside Detail



Hi-Lake Mural Northside

Details

Project Description

The City of Minneapolis Art in Public Places program enriches the lives of citizens and visitors by integrating public art into city planning, services, design and infrastructure through an annual allocation from the City's capital budget. Public artworks contribute to the livability and vibrancy of public places in Minneapolis. They build pride in community and cultural identity, create a sense of place and initiate discussions about issues affecting quality of life and the future of the City. The process of developing public artworks builds the capacity of artists and community members to shape City spaces and neighborhoods.

In addition to new commissions, the City's Public Art Program includes:

- Comprehensive maintenance and conservation of existing artworks;
- Support to communities through a technical assistance and permitting program for proposed projects on City property and in the Right of Way;
- Partnerships and assistance to other government entities, such as MnDOT and Hennepin County; and
- Updates to the City's comprehensive public art policies.

Proposals for new public art sites are selected annually from projects in the Capital Improvement Programs for the Minneapolis Park and Recreation Board (MPRB), Public Works, the Municipal Building Commission and Property Services. The City's Public Art Advisory Panel and the Minneapolis Arts Commission select projects based on the Public Art Values and Goals and the adopted Criteria for Site Selection. A key focus of Art in Public Places is community engagement. This engagement is tailored to the needs of each community, and may entail a variety of strategies such as:

- Involving residents in project planning;
- Reviewing draft design concepts;
- Creating aspects of artworks in community workshops; and/or
- Developing interactive artworks for people to experience in new ways each time they visit the site.

Capital Cost

FY2027 Budget
$1.23M

Total Budget (all years)
$6.99M

Project Total
$6.99M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Design and Project Management	$987,179	$895,833	$928,218	$942,807	$971,091	$1,050,000	**$5,775,128**
Furniture, Fixtures, and Equipment	$188,821	$136,167	$151,782	$164,193	$169,119	$168,000	**$978,082**
General Overhead	$49,000	$43,000	$45,000	$46,125	$47,509	$5,350	**$235,984**
Total	**$1,225,000**	**$1,075,000**	**$1,125,000**	**$1,153,125**	**$1,187,719**	**$1,223,350**	**$6,989,194**

Funding Sources

FY2027 Budget
$1.23M

Total Budget (all years)
$6.99M

Project Total
$6.99M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$1,225,000	$1,075,000	$1,125,000	$1,153,125	$1,187,719	$1,223,350	**$6,989,194**
Total	**$1,225,000**	**$1,075,000**	**$1,125,000**	**$1,153,125**	**$1,187,719**	**$1,223,350**	**$6,989,194**

ART02 - Upper Harbor Art

Overview

Request Owner	Mary Altman, Public Art Supervisor
Department	Arts & Cultural Affairs
Type	Capital Improvement
Project Number	ART02

Images



Upper Harbor Concept Plan

Original concept for Upper Harbor with locations of Parks and Roads



Communing with the River

Juxtapositions concepts for artworks related to the River



Industrial Play Structures

Juxtaposition's concepts for artworks that build on the industrial nature of the Upper Harbor and also serve as play structures

Details

Project Description

The City of Minneapolis and Minneapolis Park & Recreation Board (MPRB) are working together to redevelop the City-owned Upper Harbor Terminal (UHT) site. The redevelopment goal is to transform the approximately 48-acre site from its historic use as a barge shipping terminal to a combination of riverfront park amenities and private development.

Redeveloping UHT presents transformative opportunities for the site and the Northside community. The site is located on the Mississippi River in North Minneapolis, on land originally inhabited by the Dakota people. To accommodate the transition of the Upper Harbor site from its former use as a barge shipping terminal to a mixed-use development with housing, a music venue, commercial retail, park space, and offices, public realm infrastructure improvements are necessary to support community access to the site and river. This includes reconstructing Dowling Avenue North and constructing a new segment of parkway to provide access and circulation to the Upper Harbor site. Dowling Avenue North will be the primary access point and will serve as the gateway between the site and the greater North Side community. 33rd Avenue North will also be reconstructed. Infrastructure development for the site includes major investment in public utilities (e.g., water, sanitary sewer, and storm water management systems).

Plans for UHT include a new 19.5 park along the Mississippi Riverfront, which is the largest single addition of land to the Minneapolis park system in decades. Proposed park features include a flexible plaza and lawn, play area, water access, mobile buildings, water access, green infrastructure center and natural areas. Although some of the original structures on the site will remain and be reused, much of the site will be

entirely new construction and a new landscape. UHT will be a whole new place within the City with an identity yet to be defined, but also with a complex history and connections to diverse places and people.

The City and the Northside community are advancing the Upper Harbor Terminal project in the context of generations of historic patterns of systematic and institutionalized discrimination, disinvestment, economic exclusion, and disenfranchisement—from the enslavement of Black people, to the exile of the Native Americans to reservations to the present day murder of George Floyd. As part of the planning process for the Parks and Infrastructure for UHT, Juxtaposition Arts was commissioned to think about this context and place and to develop overall values for UHT public art. These compelling storylines came from their work:

Histories of ecological harm and disconnection from this place – The river has been altered to benefit settlers, businesses and industry. The river has the power to heal our communities, but first we need connection.

Environmental justice work and vision – Industry has polluted the water, soil and air. As community organizing forces polluters to change and move out, it's critical that the Northside community is at the table to envision and drive what is next.

Appropriation and re-appropriation of this place – Local graffiti artists began using the domes and other structures as canvases, redesigning the area as an outdoor gallery. This DIY approach to placemaking turned Upper Harbor Terminal into a place known by artists.

Settlement history of the Northside – The Northside is defined by resilient people who came together from different historical traumas. This revolutionary community, defined by our victories as much as our struggles, shares this history. Now we have a new generation who is creating a new vision and reality.

Food sovereignty in Black, Native and POC communities – A movement of growers and chefs, gardeners and organizers, entrepreneurs and non-profits are addressing the lack of access to fresh and healthy foods. UHT has the potential to amplify Northside food justice efforts.

This CBR proposes to engage artists in reimagining the UHT by creating permanent public art works and places that implement these storylines.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$500K	**$1M**	**$1M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Design and Project Management	$60,000	$60,000	$0	$0	$0	$0	**$120,000**
Furniture, Fixtures, and Equipment	$415,000	$415,000	$0	$0	$0	$0	**$830,000**
General Overhead	$25,000	$25,000	$0	$0	$0	$0	**$50,000**
Total	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$1M

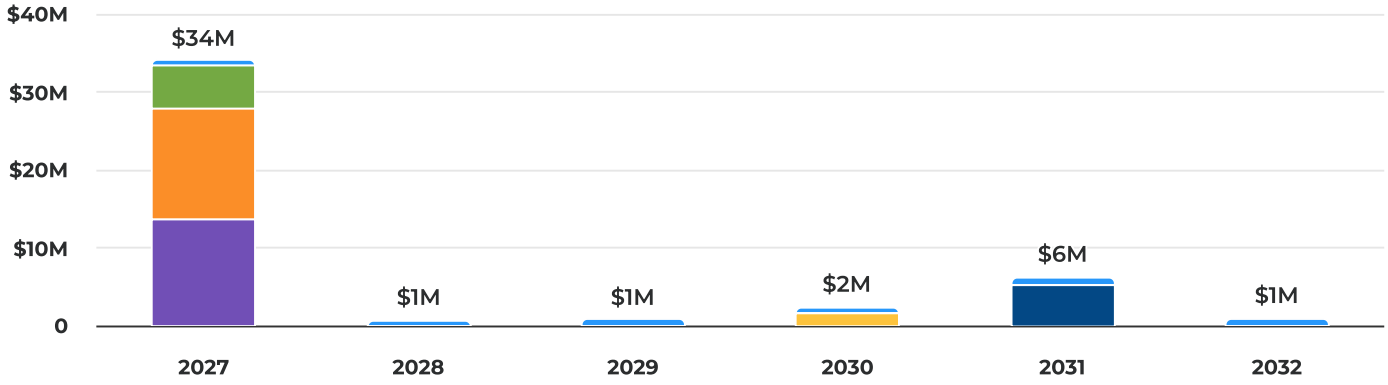
Project Total
$1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$500,000	$500,000	$0	$0	$0	$0	**$1,000,000**
Total	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Bridges

FY27 - FY32 Bridges Projects



BR101 - Major Bridges Repair and Rehabilitation	**$4,770,000**	10.60%
BR134 - Bridge 9 Program	**$5,620,000**	12.49%
BR138 - 18th Ave S Bridge Over the Midtown Greenway	**$14,075,000**	31.29%
BR139 - Grand Ave S Bridge Over the Midtown Greenway	**$13,715,000**	30.49%
BR140 - Stevens Ave over Minnehaha Creek	**$1,500,000**	3.33%
BR141 - Plymouth Ave over the Mississippi River	**$5,300,000**	11.78%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
BR101 BR101 - Major Bridges Repair and Rehabilitation	$600,000	$700,000	$800,000	$840,000	$890,000	$940,000	**$4,770,000**
BR134 BR134 - Bridge 9 Program	$5,620,000	$0	$0	$0	$0	$0	**$5,620,000**
BR138 BR138 - 18th Ave S Bridge Over the Midtown Greenway	$14,075,000	$0	$0	$0	$0	$0	**$14,075,000**
BR139 BR139 - Grand Ave S Bridge Over the Midtown Greenway	$13,715,000	$0	$0	$0	$0	$0	**$13,715,000**
BR140 BR140 - Stevens Ave over Minnehaha Creek	$0	$0	$0	$1,500,000	$0	$0	**$1,500,000**
BR141 BR141 - Plymouth Ave over the	$0	$0	$0	$0	$5,300,000	$0	**$5,300,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Mississippi River							
Total Summary of Requests	**$34,010,000**	**$700,000**	**$800,000**	**$2,340,000**	**$6,190,000**	**$940,000**	**$44,980,000**

BR101 - Major Bridges Repair and Rehabilitation

Overview

Request Owner	Meseret Wolana, Principal Professional Engineer
Department	Bridges
Type	Capital Improvement
Project Number	BR101

Images



BR001.png

Details

Project Description

This program encompasses the rehabilitation and major repairs of existing City bridges to extend the operational life of the bridge structures. Candidates are chosen based on public safety and cost effectiveness of the improvements being made. This program will rehabilitate and make major repairs to bridge decks, railings, sidewalks, abutments, piers, approaches, and other various components associated with bridges. Tunnels that are directly underneath and support a roadway are also managed as bridges. Typical methods utilized include repairs of bridge decks, replacement of bearings and expansion joints, bridge approach replacement, sidewalk and curb replacement, railing replacement, beam repair, repairs of delaminated concrete on the structure, corrosion mitigation, pavement striping, and painting of steel beams to extend their longevity.

Capital Cost

FY2027 Budget
$600K

Total Budget (all years)
$4.77M

Project Total
$4.77M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$390,000	$455,000	$520,000	$546,000	$578,500	$611,000	**$3,100,500**
Design and Project Management	$150,000	$175,000	$200,000	$210,000	$222,500	$235,000	**$1,192,500**
General Overhead	$60,000	$70,000	$80,000	$84,000	$89,000	$94,000	**$477,000**
Total	**$600,000**	**$700,000**	**$800,000**	**$840,000**	**$890,000**	**$940,000**	**$4,770,000**

Funding Sources

FY2027 Budget
$600K

Total Budget (all years)
$4.77M

Project Total
$4.77M

Detailed Breakdown

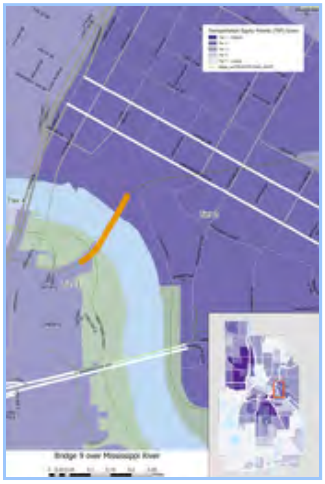
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$600,000	$700,000	$800,000	$840,000	$890,000	$940,000	**$4,770,000**
Total	**$600,000**	**$700,000**	**$800,000**	**$840,000**	**$890,000**	**$940,000**	**$4,770,000**

BR134 - Bridge 9 Program

Overview

Request Owner	Meseret Wolana, Principal Professional Engineer
Department	Bridges
Type	Capital Improvement
Project Number	BR134

Images



BR134 TEP.png

Details

Project Description

Bridge No. 9 was constructed in 1922 by the Northern Pacific Railroad to carry freight railroad tracks over the Mississippi River.

The bridge was acquired by the City of Minneapolis in 1986 and converted to bike and pedestrian use in 1999. As of 2018, estimated daily trips (EDT) were 1,450 for bicyclists and 540 for pedestrians.

Following routine inspections that identified critical structural findings, Public Works initiated phased rehabilitation projects based on a 2018 bridge rehabilitation report prioritizing repairs to maximize service life.

Through the Bridge 9 program all eight substructural elements have been repaired or strengthened, and the approach spans have received new decks. The remaining work includes steel repairs and protective painting of steel elements to address deterioration and provide long-term weather protection.

Capital Cost

FY2027 Budget
$5.62M

Total Budget (all years)
$5.62M

Project Total
$5.62M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$3,653,000	$0	$0	$0	$0	$0	**$3,653,000**
Design and Project Management	$1,405,000	$0	$0	$0	$0	$0	**$1,405,000**
General Overhead	$562,000	$0	$0	$0	$0	$0	**$562,000**
Total	**$5,620,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,620,000**

Funding Sources

FY2027 Budget
$5.62M

Total Budget (all years)
$5.62M

Project Total
$5.62M

Detailed Breakdown

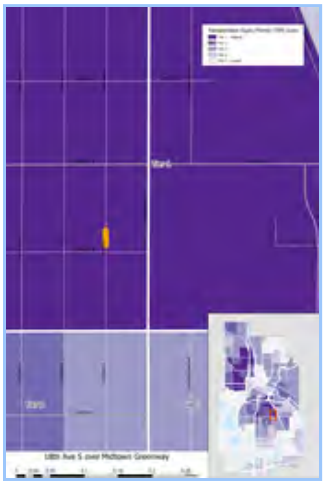
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$5,620,000	$0	$0	$0	$0	$0	**$5,620,000**
Total	**$5,620,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,620,000**

BR138 - 18th Ave S Bridge Over the Midtown Greenway

Overview

Request Owner	Meseret Wolana, Principal Professional Engineer
Department	Bridges
Type	Capital Improvement
Project Number	BR138

Images



BR138 TEP.png

Details

Project Description

Between 1915-1916 the Chicago, Milwaukee and Saint Paul Railroad constructed a series of bridges to separate railroad traffic from city streets. The bridges are identical in plan, dimension, and ornamental detail, each consisting of a three-span, cast-in-place, reinforced-concrete T-beam supported by round-arch piers. Architectural elements include modest Classic Revival details, including ornamental recessed panels and pilasters.

Following the removal of rail lines in 2000, the grade separated corridor was converted into the Midtown Greenway recreational trail, now maintained by the City of Minneapolis. The 18th Avenue Bridge over the Midtown Greenway (State Bridge L8923) carries vehicular and pedestrian traffic over the Greenway and is a contributing element in the Chicago, Milwaukee, and St. Paul Railroad Grade Separation Historic District.

The bridge length is approximately 95 feet long and 32 feet wide, with an 8-foot sidewalk on both sides.

Deficiencies and deterioration are present in the deck, superstructure, and substructure. A modern trail ramp was added at the northwest corner in recent years.

Capital Cost

FY2027 Budget
$14.1M

Total Budget (all years)
$14.1M

Project Total
$14.1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$9,148,750	$0	$0	$0	$0	$0	**$9,148,750**
Design and Project Management	$3,518,750	$0	$0	$0	$0	$0	**$3,518,750**
General Overhead	$1,407,500	$0	$0	$0	$0	$0	**$1,407,500**
Total	**$14,075,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,075,000**

Funding Sources

FY2027 Budget
$14.1M

Total Budget (all years)
$14.1M

Project Total
$14.1M

Detailed Breakdown

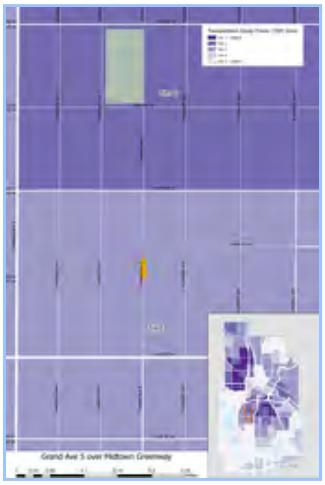
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$3,198,000	$0	$0	$0	$0	$0	**$3,198,000**
Federal Grantor Agencies	$6,000,000	$0	$0	$0	$0	$0	**$6,000,000**
Levy Funded Debt	$4,877,000	$0	$0	$0	$0	$0	**$4,877,000**
Total	**$14,075,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,075,000**

BR139 - Grand Ave S Bridge Over the Midtown Greenway

Overview

Request Owner	Meseret Wolana, Principal Professional Engineer
Department	Bridges
Type	Capital Improvement
Project Number	BR139

Images



BR139 TEP.png

Details

Project Description

The Grand Ave S Bridge over the Midtown Greenway is located within the Chicago Milwaukee and St. Paul Grade Separation Historic District and is a contributing structure to the district. Constructed in 1915 as part of a broader rail grade separation effort, the three-span bridge carries Grand Avenue over the Midtown Greenway and property owned by the Hennepin County Regional Railroad Authority (HCRRA).

The bridge is approximately 106 feet long and 30 feet wide (curb to curb), with 8-foot sidewalks and boulevards on both sides. The corridor accommodates one-way southbound vehicular traffic as well as supporting pedestrian activity. Deterioration is present in the deck, superstructure, and substructure, necessitating rehabilitation to maintain the structural integrity and functionality.

Capital Cost

FY2027 Budget
$13.7M

Total Budget (all years)
$13.7M

Project Total
$13.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$8,914,750	$0	$0	$0	$0	$0	**$8,914,750**
Design and Project Management	$3,428,750	$0	$0	$0	$0	$0	**$3,428,750**
General Overhead	$1,371,500	$0	$0	$0	$0	$0	**$1,371,500**
Total	**$13,715,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,715,000**

Funding Sources

FY2027 Budget
$13.7M

Total Budget (all years)
$13.7M

Project Total
$13.7M

Detailed Breakdown

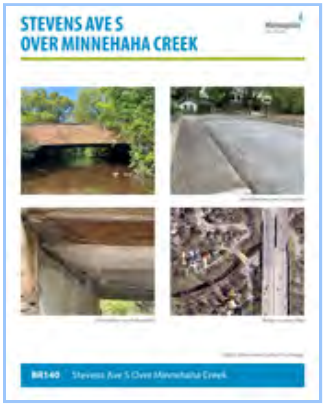
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$2,360,000	$0	$0	$0	$0	$0	**$2,360,000**
Federal Grantor Agencies	$6,300,000	$0	$0	$0	$0	$0	**$6,300,000**
Levy Funded Debt	$5,055,000	$0	$0	$0	$0	$0	**$5,055,000**
Total	**$13,715,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,715,000**

BR140 - Stevens Ave over Minnehaha Creek

Overview

Request Owner	Meseret Wolana, Principal Professional Engineer
Department	Bridges
Type	Capital Improvement
Project Number	BR140

Images



BR140.png



BR140 TEP.png

Details

Project Description

Bridge 9612 is a single-span, concrete girder bridge completed in 1962 by the Minnesota Department of Highways. The bridge is designated a contributing structure within the National Register eligible Grand Rounds Historic District. The Minnesota Department of Transportation Local Historic Bridge Report indicates the bridge is significant for its overall design aesthetic and high artistic value.

The bridge spans Minnehaha Creek between Nicollet Avenue and I-35W. Stevens Avenue carries one lane of traffic in each direction across the bridge, with 5-foot sidewalks on both sides. Minnehaha Parkway intersects near both ends of the bridge, and regional pedestrian trails follow the parkway south of the crossing.

The proposed project will rehabilitate the bridge deck, superstructure, and fascia girders to address deterioration and maintain safe, reliable use for all bridge users.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$975,000	$0	$0	**$975,000**
Design and Project Management	$0	$0	$0	$375,000	$0	$0	**$375,000**
General Overhead	$0	$0	$0	$150,000	$0	$0	**$150,000**
Total	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$1,500,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$1,500,000	$0	$0	**$1,500,000**
Total	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$1,500,000**

BR141 - Plymouth Ave over the Mississippi River

Overview

Request Owner	Meseret Wolana, Principal Professional Engineer
Department	Bridges
Type	Capital Improvement
Project Number	BR141

Images



BR141.png



BR141 TEP.png

Details

Project Description

The proposed project will rehabilitate the Plymouth Ave bridge over the Mississippi River (State Bridge 27611). The 934-foot-post-tensioned box girder structure was originally constructed in 1980. Planned improvements include bearing replacement, deck milling and overlay, and upgrading the existing bollard protected bikeway to a curb protected bike facility.

Plymouth Avenue is a Municipal State Aid (MSA) street that transitions to 8th Ave NE on the east side of the river. The bridge provides a critical connection between the North Loop to St. Anthony East neighborhoods, with access to Boom Island and Graco parks.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$5.3M

Project Total
$5.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$3,445,000	$0	**$3,445,000**
Design and Project Management	$0	$0	$0	$0	$1,325,000	$0	**$1,325,000**
General Overhead	$0	$0	$0	$0	$530,000	$0	**$530,000**
Total	**$0**	**$0**	**$0**	**$0**	**$5,300,000**	**$0**	**$5,300,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$5.3M

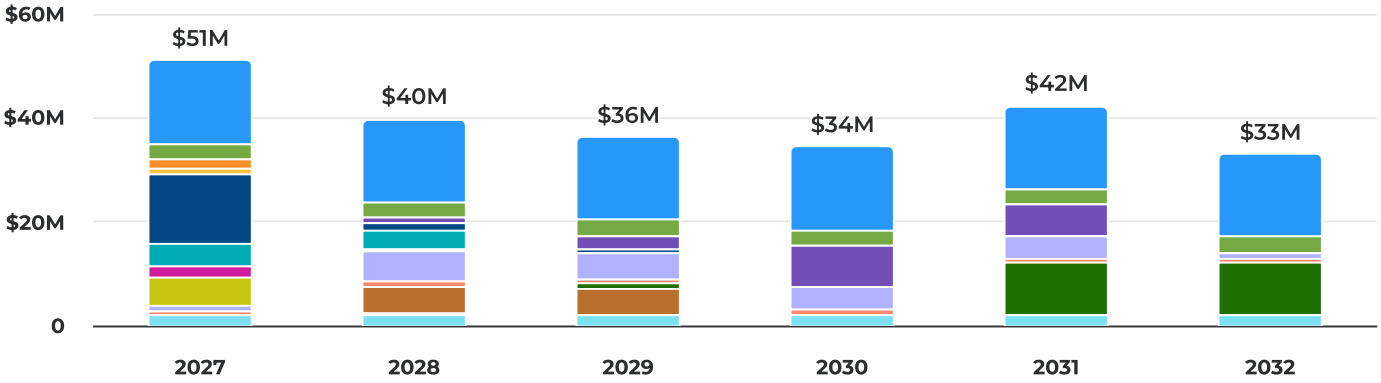
Project Total
$5.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$0	$2,600,000	$0	**$2,600,000**
Municipal State Aid	$0	$0	$0	$0	$2,700,000	$0	**$2,700,000**
Total	**$0**	**$0**	**$0**	**$0**	**$5,300,000**	**$0**	**$5,300,000**

Drinking Water Infrastructure

FY27 - FY32 Drinking Water Infrastructure Projects



WTR12 - Water Distribution Improvements	**$96,000,000**	40.57%
WTR23 - Treatment Infrastructure Improvements	**$18,000,000**	7.61%
WTR27 - Automated Meter Reading Technology	**$1,900,000**	0.80%
WTR29 -Columbia Heights Campus Upgrades	**$17,900,000**	7.57%
WTR31 - Electrical Service Rehabilitation	**$1,000,000**	0.42%
WTR32 - Softening Plant Chemical System Improvements	**$15,500,000**	6.55%
WTR34 - Fridley Facilities and Campus Improvements	**$7,800,000**	3.30%
WTR35 - Renewable Energy at Water Treatment Campuses	**$2,000,000**	0.85%
WTR37 - Northeast High Service Pump Station	**$6,000,000**	2.54%
WTR40 - Transmission Mains	**$21,200,000**	8.96%
WTR41 - Bridge Mains	**$5,700,000**	2.41%
WTR42 - Advanced Treatment	**$21,000,000**	8.88%
WTR43 - Water Distribution Facility	**$10,000,000**	4.23%
WTR44 Prospect Park Booster Pump Station	**$600,000**	0.25%
WTR9R - Reimbursable Watermain Projects	**$12,000,000**	5.07%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
WTR12 WTR12 - Water Distribution	$16,000,000	$16,000,000	$16,000,000	$16,000,000	$16,000,000	$16,000,000	**$96,000,000**

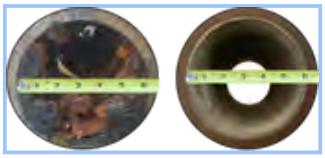
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Improvements							
WTR23 WTR23 - Treatment Infrastructure Improvements	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$18,000,000**
WTR27 WTR27 - Automated Meter Reading Technology	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
WTR29 WTR29 -Columbia Heights Campus Upgrades	$0	$1,100,000	$2,800,000	$8,000,000	$6,000,000	$0	**$17,900,000**
WTR31 WTR31 - Electrical Service Rehabilitation	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
WTR32 WTR32 - Softening Plant Chemical System Improvements	$13,500,000	$1,500,000	$500,000	$0	$0	$0	**$15,500,000**
WTR34 WTR34 - Fridley Facilities and Campus Improvements	$4,300,000	$3,500,000	$0	$0	$0	$0	**$7,800,000**
WTR35 WTR35 - Renewable Energy at Water Treatment Campuses	$2,000,000	$0	$0	$0	$0	$0	**$2,000,000**
WTR37 WTR37 - Northeast High Service Pump Station	$5,500,000	$500,000	$0	$0	$0	$0	**$6,000,000**
WTR40 WTR40 - Transmission Mains	$1,000,000	$5,600,000	$5,000,000	$4,400,000	$4,200,000	$1,000,000	**$21,200,000**
WTR41 WTR41 - Bridge Mains	$700,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,700,000**
WTR42 WTR42 - Advanced Treatment	$0	$0	$1,000,000	$0	$10,000,000	$10,000,000	**$21,000,000**
WTR43 WTR43 - Water Distribution Facility	$0	$5,000,000	$5,000,000	$0	$0	$0	**$10,000,000**
WTR44 WTR44 Prospect Park Booster Pump Station	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
WTR9R WTR9R - Reimbursable Watermain Projects	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total Summary of Requests	**$51,000,000**	**$39,700,000**	**$36,300,000**	**$34,400,000**	**$42,200,000**	**$33,000,000**	**$236,600,000**

WTR12 - Water Distribution Improvements

Overview

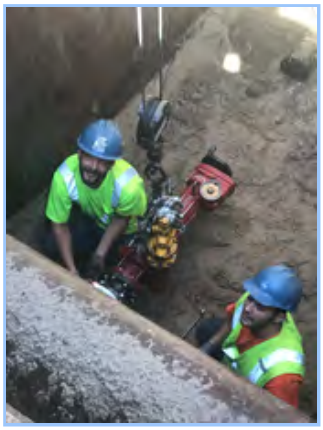
Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR12

Images



Water Main Cleaning and Lining

Inside of water main before and after cleaning and lining.



Pipe Tapping

A work crew making a water service line connection to a water main.



Fire Hydrant Replacement

Installation of a replacement fire hydrant. Water mains are typically buried 8' below the street surface.



Rebuilding a water main connection.

Work crews altering the location of a water main connection.



A new access structure

A work crew installing a new water maintenance structure around a new gate valve.

Details

Project Description

This program includes recurring annual activities: Water main cleaning and lining, valve and maintenance hole replacement, service meter replacement, hydrant replacement and servicing, water main structural lining, and water main replacement. Water main cleaning and lining comprises the majority of the financial output of this program. It involves the removal of mineral deposits of old unlined pipe, and installing a cementitious liner to prevent future buildup. Water main cleaning and lining is a cost-effective method of renewing water mains to restore

available flow for fire suppression and to resolve discolored water issues without extensive trench-digging in streets. Replacement of aging infrastructure like hydrants, pipes, and valves ensures that fire suppression is available where it is needed, that water is available to all customers, and that sections of water main can be isolated for maintenance or repairs when needed. Water meters are the cash registers for the Water and Sewer Enterprise Funds. Replacing them when needed ensures that billing is accurate and that the City can continue to treat and provide high-quality water at an affordable cost.

Capital Cost

FY2027 Budget
$16M

Total Budget (all years)
$96M

Project Total
$96M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$14,585,000	$14,585,000	$14,585,000	$14,585,000	$14,585,000	$14,585,000	**$87,510,000**
Design and Project Management	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	**$4,800,000**
General Overhead	$615,000	$615,000	$615,000	$615,000	$615,000	$615,000	**$3,690,000**
Total	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$96,000,000**

Funding Sources

FY2027 Budget
$16M

Total Budget (all years)
$96M

Project Total
$96M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$11,000,000	**$66,000,000**
Water Revenue	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$30,000,000**
Total	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$16,000,000**	**$96,000,000**

WTR23 - Treatment Infrastructure Improvements

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR23

Images



CO2 Equipment



Sanitary Pump



Large water pumps

Pumps and pump starting equipment at Pump Station 5



Heating boilers

Old heating boilers at Pump Station 6



Concrete Repair

Mississippi River wall rehab



Chemical Tank

One of many chemical tanks within the treatment process

Details

Project Description

Many small to medium-value improvement projects (typically ranging from $50,000 to $500,000 and taking less than 18 months to deliver) are necessary to maintain operation of the water treatment plants and pump stations. The existing water filtration plant in Columbia Heights was constructed from 1913 to 1918 with water to the campus provided by 1900-vintage transmission pipelines. Pre-treatment sections of the 1925 Fridley Filter Plant remain in service. The Fridley Softening Plant was completed around 1940. Each plant has chemical feed systems that have a shorter expected life than the building structures to be replaced under this program. Ten pump stations ranging in age from 1 to 120 years have 45 pumps and associated motors, valves, and piping. New projects are identified based on condition assessments and prioritized based on an organized risk evaluation system. Anticipated projects include replacement of obsolete control system infrastructure, repair of aging treatment plant systems and piping, improvement of security and safety systems, replacement valves and pumps, and upgrades to chemical storage and feed systems.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$3M	**$18M**	**$18M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,405,000	$2,405,000	$2,405,000	$2,405,000	$2,405,000	$2,405,000	**$14,430,000**
Design and Project Management	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	**$2,880,000**
General Overhead	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	**$690,000**
Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$18,000,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$3M	**$18M**	**$18M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water Revenue	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$18,000,000**
Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$18,000,000**

WTR27 - Automated Meter Reading Technology

Overview

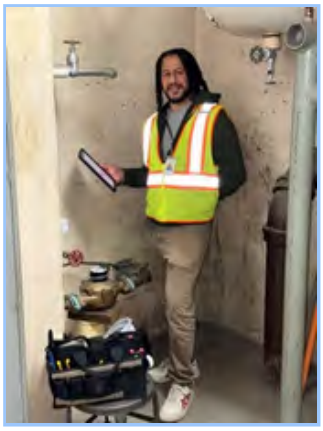
Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR27

Images



AMR Technology

Image shows the AMR device separate from the water meter



Water Distribution Operator

Standing by a water meter and AMR device in a basement

Details

Project Description

This project replaces the automated water meter reading (AMR) technology used to report customer water usage to the City's utility billing system and implements a cloud-based 'smart cities' software solution to collect and manage meter reading data. This project was initiated in 2017 because the batteries of most of the automated meter reading devices aross the city were at or approaching the end of their 20-year life expectancy.

Capital Cost

FY2027 Budget
$1.9M

Total Budget (all years)
$1.9M

Project Total
$1.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,732,000	$0	$0	$0	$0	$0	**$1,732,000**
Design and Project Management	$95,000	$0	$0	$0	$0	$0	**$95,000**
General Overhead	$73,000	$0	$0	$0	$0	$0	**$73,000**
Total	**$1,900,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,900,000**

Funding Sources

FY2027 Budget
$1.9M

Total Budget (all years)
$1.9M

Project Total
$1.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$1,900,000	$0	$0	$0	$0	$0	**$1,900,000**
Total	**$1,900,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,900,000**

WTR29 -Columbia Heights Campus Upgrades

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR29

Images



Aerial view of Columbia Heights Treatment Plants



Looking across the open basin to the filter plant

Details

Project Description

Pretreated water pumped onto campus from the Fridley treatment campus flows through the Open Reservoir. The open reservoir has several concerns including structural deterioration, vulnerability, and recurring water quality issues and has been planned for removal from the treatment flow. The removal of the open water reservoir requires significant piping rehabilitation and construction. WTDS is also undergoing a large-scale master plan that will help dictate the future timeframe, costs, and asset demolition for a new treatment train on campus.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$17.9M

Project Total
$17.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$882,000	$2,244,000	$6,412,000	$4,809,000	$0	**$14,347,000**
Design and Project Management	$0	$176,000	$448,000	$1,280,000	$960,000	$0	**$2,864,000**
General Overhead	$0	$42,000	$108,000	$308,000	$231,000	$0	**$689,000**
Total	**$0**	**$1,100,000**	**$2,800,000**	**$8,000,000**	**$6,000,000**	**$0**	**$17,900,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$17.9M**	**$17.9M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$0	$1,100,000	$2,800,000	$8,000,000	$6,000,000	$0	**$17,900,000**
Total	**$0**	**$1,100,000**	**$2,800,000**	**$8,000,000**	**$6,000,000**	**$0**	**$17,900,000**

WTR31 - Electrical Service Rehabilitation

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR31

Images



Electrical gear being installed



Switchgear inside the Softening Plant



Electrical conduits being installed

Details

Project Description

The project's focus is addressing the needs of electrical services at Water treatment facilities. City owned power distribution network and key equipment connecting major loads (buildings, large pumps, etc) are replaced or overhauled. Equipment protection and electrical safety features are brought up to modern industry standards. Existing processes are provided modern controls to improve efficiency. Reaching the end of the project cycle, the years of 2026-2027 will focus on the following projects:

Pump Station 5 Screen Room electrical rehabilitation

Pump Station 6 electrical improvements and motor starter replacements

Increase load capacity at the Fridley Filter Plant

Electrical renovation and new electrical duct banks at the Dewatering Plant

Capital Cost

FY2027 Budget
$1M

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$801,538	$0	$0	$0	$0	$0	**$801,538**
Design and Project Management	$160,000	$0	$0	$0	$0	$0	**$160,000**
General Overhead	$38,462	$0	$0	$0	$0	$0	**$38,462**
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

FY2027 Budget
$1M

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

WTR32 - Softening Plant Chemical System Improvements

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR32

Images



Proposed Lime Storage facility

A three-dimensional rendering of the proposed system.



DSCN2614.JPG

Lime delivery by rail car within the Fridley Softening Plant track trestle.

Details

Project Description

The water softening plant is a vital part of the treatment system that takes water from the Mississippi River and transforms it into high quality drinking water. This project focuses on replacing and improving out-dated chemical feed systems that make the softening plant work. The most significant chemical added in the softening plant is calcium hydroxide, which removes water-hardness minerals and the natural organic matter (plant matter) that is in the flowing river. Calcium hydroxide is formed in the plant by adding water to a material called "Lime" (which comes from limestone, a calcium-rich natural mineral). The mixing process is called slaking, and the machines that perform the mixing are called Lime Slakers.

Other chemical feed systems at the softening plant that need replacement are the Alum storage and feed system and the Powdered Activated Carbon (PAC) storage and feed system.

Capital Cost

FY2027 Budget
$13.5M

Total Budget (all years)
$15.5M

Project Total
$15.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$10,820,770	$1,202,000	$401,000	$0	$0	$0	**$12,423,770**
Design and Project Management	$2,160,000	$240,000	$80,000	$0	$0	$0	**$2,480,000**
General Overhead	$519,230	$58,000	$19,000	$0	$0	$0	**$596,230**
Total	**$13,500,000**	**$1,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$15,500,000**

Funding Sources

FY2027 Budget
$13.5M

Total Budget (all years)
$15.5M

Project Total
$15.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$13,500,000	$1,500,000	$500,000	$0	$0	$0	**$15,500,000**
Total	**$13,500,000**	**$1,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$15,500,000**

WTR34 - Fridley Facilities and Campus Improvements

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR34

Images



Existing Fridley Water Softening plant

Details

Project Description

Implement a facilities master plan at the Fridley Campus of the Division of Water Treatment and Distribution Services related to personnel workspaces and maintenance shops to more efficiently run the business of the utility. Expected projects include renovations of interior spaces, two to five new buildings, improved roadways, stormwater management and green infrastructure.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$4.3M	**$7.8M**	**$7.8M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$3,489,616	$3,190,385	$0	$0	$0	$0	**$6,680,001**
Design and Project Management	$215,000	$175,000	$0	$0	$0	$0	**$390,000**
Furniture, Fixtures, and Equipment	$430,000	$0	$0	$0	$0	$0	**$430,000**
General Overhead	$165,384	$134,615	$0	$0	$0	$0	**$299,999**
Total	**$4,300,000**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,800,000**

Funding Sources

FY2027 Budget
$4.3M

Total Budget (all years)
$7.8M

Project Total
$7.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$4,300,000	$3,500,000	$0	$0	$0	$0	**$7,800,000**
Total	**$4,300,000**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,800,000**

WTR35 - Renewable Energy at Water Treatment Campuses

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR35

Images



Columbia Heights solar location

Details

Project Description

This program plan is to design and install a variety of renewable energy sources to supply power to the water treatment and pumping systems in the Water Division. The installations would be owned and operated by the City. Work has begun to pursue Direct Pay Tax Credits as part of the Inflation Reduction Act of 2022. This legislation allows tax-exempt agencies to benefit from Renewable Energy tax credits similar to those previously offered to private companies.

The near-term project will be a photovoltaic (solar) generation system on the Columbia Heights campus. Future projects will evaluate more solar installations at the Water Division's treatment campuses in Columbia Heights and Fridley. Work will also consider opportunities to develop wind or small-scale hydroelectric sources. Each project will require a financial review to assess the payback and the amount of up-front capital debt that should be issued. If the payback for projects adversely impact the enterprise funds, grants or other means of offsetting capital costs will be necessary.

Capital Cost

FY2027 Budget
$2M

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,603,000	$0	$0	$0	$0	$0	**$1,603,000**
Design and Project Management	$320,000	$0	$0	$0	$0	$0	**$320,000**
General Overhead	$77,000	$0	$0	$0	$0	$0	**$77,000**
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water Revenue	$2,000,000	$0	$0	$0	$0	$0	**$2,000,000**
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

WTR37 - Northeast High Service Pump Station

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR37

Images



3D rendering of the new pump station and piping

Details

Project Description

This Northeast High Service (NEHS) Pump Station project replaces the existing pumps and related equipment that provide boosted pressure to the water distribution system in portions of northeast Minneapolis. The geographic area referred to as the Northeast High Service area is so defined based on the higher ground elevation relative to the surrounding areas of the City. This higher elevation necessitates booster pumping to maintain adequate pressure in this area. The existing system being replaced consists of two booster pumps that take water from the existing 45 million gallon (45MG) reservoir and boost it to supply to the NEHS zone.

There are two main goals of this project:

1) Replace the failing pumps with new pumps in a new pump station building to more closely fit the present needs of the NEHS zone. The existing pumps will be decommissioned at the end of this project.

2) Within the existing venturi chamber, there is a throttling valve (Gate 187) that lowers the pressure from the Hilltop Reservoir to match the system pressure. Currently there is no redundancy for this valve which is critical to controlling distribution pressures across the city. This project will include replacements for the Gate 187 and add a redundant valve within the proposed NEHS pump station.

Capital Cost

FY2027 Budget
$5.5M

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$4,958,000	$451,000	$0	$0	$0	$0	**$5,409,000**
Design and Project Management	$330,000	$30,000	$0	$0	$0	$0	**$360,000**
General Overhead	$212,000	$19,000	$0	$0	$0	$0	**$231,000**
Total	**$5,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**

Funding Sources

FY2027 Budget
$5.5M

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

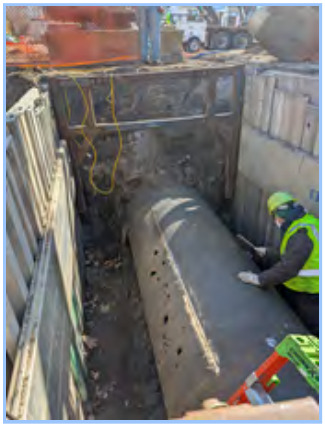
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$5,500,000	$500,000	$0	$0	$0	$0	**$6,000,000**
Total	**$5,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**

WTR40 - Transmission Mains

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR40

Images



Existing 48" Transmission main

A 48" diameter transmission main with corrosion holes.



New 36" Gate Valve

A newly installed gate valve that will be inside a large gate valve chamber.

Details

Project Description

This program includes condition assessment, rehabilitation, structural lining, replacement of large-diameter transmission water mains constructed of cast iron or welded steel and gate valves, and the repair or replacement of large diameter gate valves chambers. The assessments will help identify and prioritize sections of pipe that require repair or replacement before failures occur. The program also funds replacement of large-diameter gate valves that allow sections of the transmission system to be isolated for maintenance or emergency repairs. These valves are routinely exercised to monitor wear and identify those nearing the end of their service life. In addition, the program includes rehabilitation or replacement of large underground valve chambers that house gate valves on transmission mains 36 inches and larger. Initial work from 2025–2027 will focus on addressing the highest-priority valve chambers and gate valves while advancing a broader asset condition assessment plan for the transmission main network.

Capital Cost

FY2027 Budget
$1M

Total Budget (all years)
$21.2M

Project Total
$21.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$802,000	$4,488,600	$4,007,700	$3,526,800	$3,366,500	$802,000	**$16,993,600**
Design and Project Management	$160,000	$896,000	$800,000	$704,000	$672,000	$160,000	**$3,392,000**
General Overhead	$38,000	$215,400	$192,300	$169,200	$161,500	$38,000	**$814,400**
Total	**$1,000,000**	**$5,600,000**	**$5,000,000**	**$4,400,000**	**$4,200,000**	**$1,000,000**	**$21,200,000**

Funding Sources

FY2027 Budget
$1M

Total Budget (all years)
$21.2M

Project Total
$21.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$1,000,000	$3,300,000	$3,000,000	$2,700,000	$2,600,000	$1,000,000	**$13,600,000**
Other Local Governments	$0	$2,300,000	$2,000,000	$1,700,000	$1,600,000	$0	**$7,600,000**
Total	**$1,000,000**	**$5,600,000**	**$5,000,000**	**$4,400,000**	**$4,200,000**	**$1,000,000**	**$21,200,000**

WTR41 - Bridge Mains

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR41

Images



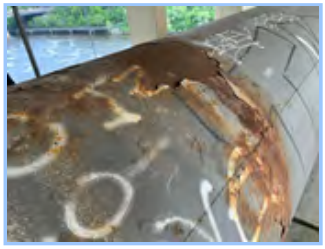
Midtown Greenway bridge

Typical Midtown Greenway water main location within the bridge structure



Midtown Greenway bridge

Typical Midtown Greenway water main location within the bridge structure



Franklin Avenue over Mississippi River

Large transmission main showing typical corrosion from road salt from the bridge deck above



Franklin Avenue over Mississippi River

West bridge abutment showing exposed water main being inspected

Details

Project Description

The City of Minneapolis Public Works is currently working on the reconstruction of five bridges over the Midtown Greenway. Four of these bridges each have a small diameter water main hung underneath the bridge. These distribution mains only operate during the warmer months and then are shut down during the winter to prevent freezing due to relatively low flow velocities. As part of the bridge replacement projects, these water mains will be relocated below ground underneath the Midtown Greenway allowing the water mains to operate the full year rather than seasonally. Additionally, there is a 1949-vintage 48-inch water main hanging on the Franklin Ave Bridge. This water main is showing signs of degradation in some areas and must replaced in part.

Capital Cost

FY2027 Budget
$700K

Total Budget (all years)
$5.7M

Project Total
$5.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$561,000	$802,000	$802,000	$802,000	$802,000	$802,000	**$4,571,000**
Design and Project Management	$112,000	$160,000	$160,000	$160,000	$160,000	$160,000	**$912,000**
General Overhead	$27,000	$38,000	$38,000	$38,000	$38,000	$38,000	**$217,000**
Total	**$700,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,700,000**

Funding Sources

FY2027 Budget
$700K

Total Budget (all years)
$5.7M

Project Total
$5.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$700,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,700,000**
Total	**$700,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,700,000**

WTR42 - Advanced Treatment

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR42

Images



City of Fargo ozone generators

Example of the type of equipment that can be used in an advanced treatment process.

Details

Project Description

To continue to provide safe drinking water meeting potential future water quality challenges, Water Treatment and Distribution Services (WTDS) is in the initial planning stages of incorporating advanced water treatment techniques into our existing treatment process – specifically the addition of ozone or ozone and hydrogen peroxide ahead of the existing granular activated carbon filters at the Fridley Filter Plant (FFP). Advanced oxidation would work in conjunction with the recently upgraded filters in order to enhance the existing treatment performance. This will aid in the reduction of taste and odor compounds, further reduce other organic compounds and assist in meeting future treatment requirements for the removal of pharmaceuticals, hormone disrupters, and other contaminants of emerging concern. The first stages of this project will include a high-level review, feasibility study, and benefit-cost analysis of adding advanced treatment into the current water treatment process. Following this stage, an investigation into the various treatment alternatives via a pilot or bench-scale study would be conducted. In anticipation of the analyses confirming advanced oxidation is a worthwhile endeavor, this capital funding request is for the future design and construction of an Advanced Treatment Facility.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$21M

Project Total
$21M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$802,000	$0	$8,015,000	$8,015,000	**$16,832,000**
Design and Project Management	$0	$0	$160,000	$0	$1,600,000	$1,600,000	**$3,360,000**
General Overhead	$0	$0	$38,000	$0	$385,000	$385,000	**$808,000**
Total	**$0**	**$0**	**$1,000,000**	**$0**	**$10,000,000**	**$10,000,000**	**$21,000,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$21M

Project Total
$21M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$0	$0	$1,000,000	$0	$10,000,000	$10,000,000	**$21,000,000**
Total	**$0**	**$0**	**$1,000,000**	**$0**	**$10,000,000**	**$10,000,000**	**$21,000,000**

WTR43 - Water Distribution Facility

Overview

Request Owner Annika Bankston, Director Water Treatment & Distribution

Department Drinking Water Infrastructure

Type Capital Improvement

Project Number WTR43

Details

Project Description

This Project proposes the planning, design, and construction of a new Water Distribution Facility on City-owned property located at 2705 University Ave. N.E. This facility will serve as the home for the water distribution system maintenance and construction operations of the Public Works Department — Water Treatment and Distribution Division (WTDS).

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$10M

Project Total
$10M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$4,450,000	$4,450,000	$0	$0	$0	**$8,900,000**
Design and Project Management	$0	$150,000	$150,000	$0	$0	$0	**$300,000**
Furniture, Fixtures, and Equipment	$0	$200,000	$200,000	$0	$0	$0	**$400,000**
General Overhead	$0	$200,000	$200,000	$0	$0	$0	**$400,000**
Total	**$0**	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$10,000,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$10M

Project Total
$10M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$0	$4,000,000	$5,000,000	$0	$0	$0	**$9,000,000**
Other Local Governments	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$10,000,000**

WTR44 Prospect Park Booster Pump Station

Overview

Request Owner Annika Bankston, Director Water Treatment & Distribution

Department Drinking Water Infrastructure

Type Capital Improvement

Project Number WTR44

Details

Project Description

This program will provide a new water pressure-boosting pump station, as well as related valves and underground piping necessary for the new elevated pressure zone.

Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$600K

Project Total
$600K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$90,000	$451,000	$0	$0	$0	$0	**$541,000**
Design and Project Management	$6,000	$30,000	$0	$0	$0	$0	**$36,000**
General Overhead	$4,000	$19,000	$0	$0	$0	$0	**$23,000**
Total	**$100,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$600K

Project Total
$600K

Detailed Breakdown

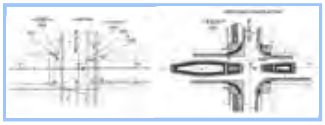
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
Total	**$100,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

WTR9R - Reimbursable Watermain Projects

Overview

Request Owner	Annika Bankston, Director Water Treatment & Distribution
Department	Drinking Water Infrastructure
Type	Capital Improvement
Project Number	WTR9R

Images



Street plans.png

Details

Project Description

The work performed under this project is primarily relocation of water main and other distribution system components to facilitate installations by other partner agencies and entities such as MNDOT, LRT, Xcel, and Centerpoint.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$2M	**$12M**	**$12M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,603,000	$1,603,000	$1,603,000	$1,603,000	$1,603,000	$1,603,000	**$9,618,000**
Design and Project Management	$320,000	$320,000	$320,000	$320,000	$320,000	$320,000	**$1,920,000**
General Overhead	$77,000	$77,000	$77,000	$77,000	$77,000	$77,000	**$462,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$12,000,000**

Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$12M

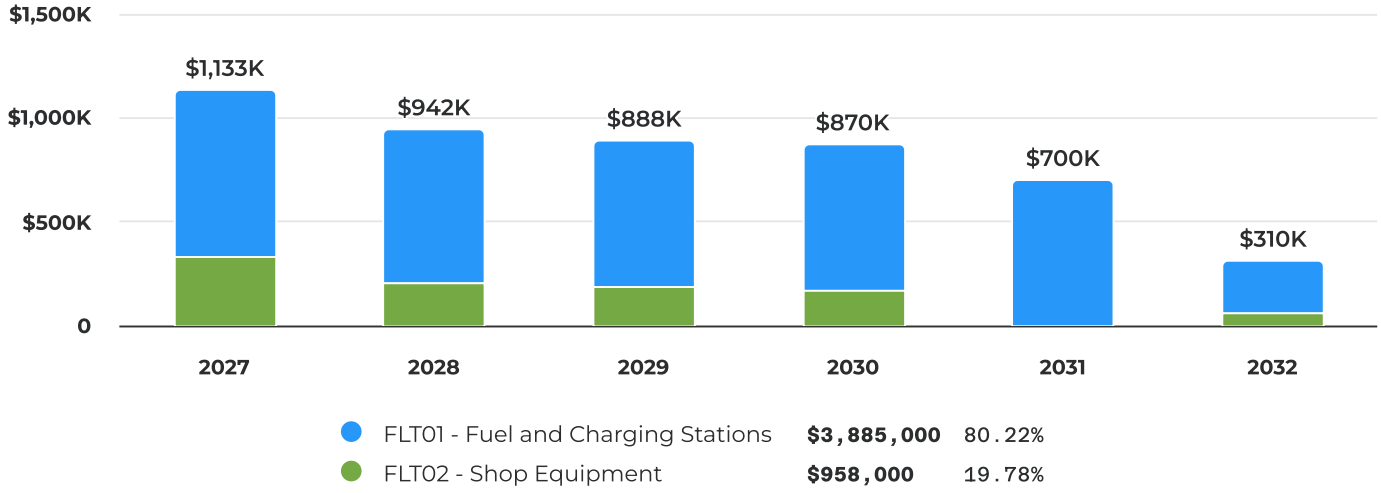
Project Total
$12M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Services Provided	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$12,000,000**

Fleet Services

FY27 - FY32 Fleet Services Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FLT01 FLT01 - Fuel and Charging Stations	$800,000	$735,000	$700,000	$700,000	$700,000	$250,000	**$3,885,000**
FLT02 FLT02 - Shop Equipment	$333,000	$207,000	$188,000	$170,000	$0	$60,000	**$958,000**
Total Summary of Requests	**$1,133,000**	**$942,000**	**$888,000**	**$870,000**	**$700,000**	**$310,000**	**$4,843,000**

FLT01 - Fuel and Charging Stations

Overview

Request Owner Geoffrey Muraguri, Financial Analyst

Department Fleet Services

Type Capital Improvement

Project Number FLT01

Images



EV Charger

Details

Project Description

Access to electric vehicle charging is a critical component to the conversion of the city fleet from internal combustion engines to electric vehicles. Funding is needed to deploy chargers at city facilities in coordination with the conversion to electric vehicles. We will continue to pursue outside funding from outside sources (e.g. MPCA funding or Excel partnerships) to leverage city funding. The previous partnership with Excel Energy to provide infrastructure fell through and, as of now, the city has to absorb all infrastructure-related costs.

Capital Cost

FY2027 Budget
$800K

Total Budget (all years)
$3.89M

Project Total
$3.89M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$390,000	$350,000	$340,000	$340,000	$340,000	$0	**$1,760,000**
Design and Project Management	$20,000	$35,000	$20,000	$20,000	$20,000	$0	**$115,000**
Furniture, Fixtures, and Equipment	$390,000	$350,000	$340,000	$340,000	$340,000	$250,000	**$2,010,000**
Total	**$800,000**	**$735,000**	**$700,000**	**$700,000**	**$700,000**	**$250,000**	**$3,885,000**

Funding Sources

FY2027 Budget
$800K

Total Budget (all years)
$3.89M

Project Total
$3.89M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transfer From Other Debt Service Funds	$800,000	$735,000	$700,000	$700,000	$700,000	$250,000	**$3,885,000**
Total	**$800,000**	**$735,000**	**$700,000**	**$700,000**	**$700,000**	**$250,000**	**$3,885,000**

FLT02 - Shop Equipment

Overview

Request Owner	Geoffrey Muraguri, Financial Analyst
Department	Fleet Services
Type	Capital Improvement
Project Number	FLT02

Images



Hoists



Pressure Washer



Tire Changer



Scanner

Details

Project Description

The vehicle hoists at Royalston maintenance facilities are 20 plus years old, corroding and have reached the end of their life cycle. Replace aging vehicle hoists at Royalston maintenance facilities. Current hoists are aged and may fail to meet regulations. The new longer body style for fire trucks needs longer inground hoists. Purchase an air conditioning recycling machine that meets current refrigeration specifications. New scanners for Water Fridley, Water East yard, University and Harriet fuel locations. Scanners are for diagnosing emissions issues (after treatment system) Reduce GHG emissions. Upgrade mezzanine gates to meet safety requirements. The current one is 25 years old. New heavy-duty car tire changers for semis and heavy equips. Other equipment that needs replacing for safety or operational reasons are blast cabinet, shelving, parts washer, hot tank, lubrication system and pressure washer.

Capital Cost

FY2027 Budget
$333K

Total Budget (all years)
$958K

Project Total
$958K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Furniture, Fixtures, and Equipment	$333,000	$207,000	$188,000	$170,000	$0	$60,000	**$958,000**
Total	**$333,000**	**$207,000**	**$188,000**	**$170,000**	**$0**	**$60,000**	**$958,000**

Funding Sources

FY2027 Budget
$333K

Total Budget (all years)
$958K

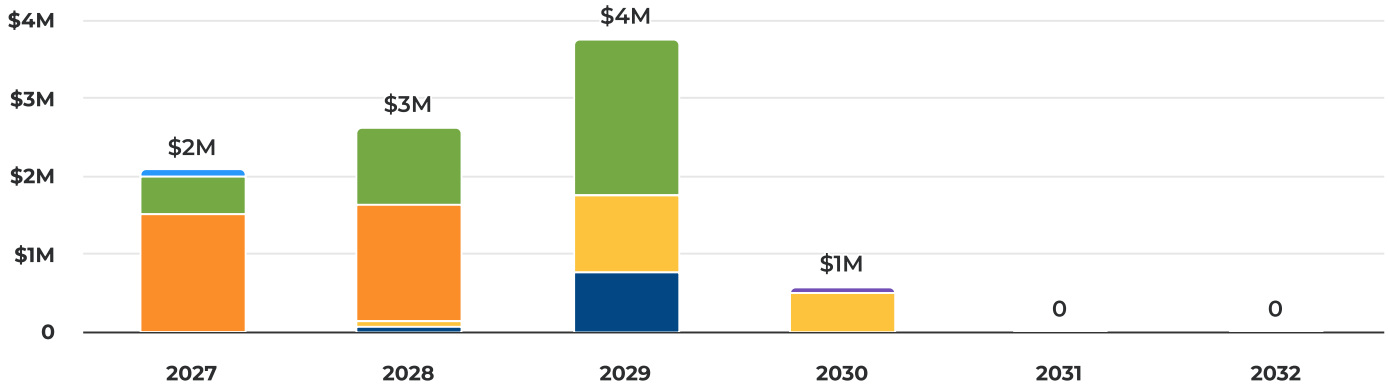
Project Total
$958K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Transfer From Other Debt Service Funds	$333,000	$207,000	$188,000	$170,000	$0	$60,000	**$958,000**
Total	**$333,000**	**$207,000**	**$188,000**	**$170,000**	**$0**	**$60,000**	**$958,000**

Municipal Building Commission

FY27 - FY32 Municipal Building Commission Projects



MBC18 - Heat Exchangers and Pump Replacement	**$75,000**	0.83%
MBC19 - Electrical bus-ducts Replacement	**$3,500,000**	38.78%
MBC20 - 5th Street Sidewalk Reconstruction	**$3,000,000**	33.24%
MBC22 - Building Service Elevator	**$75,000**	0.83%
MBC23 - Steam System Equipment Replacement	**$1,575,000**	17.45%
MBC24 - Flooring Repairs	**$800,000**	8.86%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
MBC18 MBC18 - Heat Exchangers and Pump Replacement	$75,000	$0	$0	$0	$0	$0	**$75,000**
MBC19 MBC19 - Electrical bus-ducts Replacement	$500,000	$1,000,000	$2,000,000	$0	$0	$0	**$3,500,000**
MBC20 MBC20 - 5th Street Sidewalk Reconstruction	$1,500,000	$1,500,000	$0	$0	$0	$0	**$3,000,000**
MBC22 MBC22 - Building Service Elevator	$0	$0	$0	$75,000	$0	$0	**$75,000**
MBC23 MBC23 - Steam System Equipment Replacement	$0	$75,000	$1,000,000	$500,000	$0	$0	**$1,575,000**
MBC24 MBC24 - Flooring Repairs	$0	$50,000	$750,000	$0	$0	$0	**$800,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Total Summary of Requests	**$2,075,000**	**$2,625,000**	**$3,750,000**	**$575,000**	**$0**	**$0**	**$9,025,000**

MBC18 - Heat Exchangers and Pump Replacement

Overview

Request Owner	Erin Delaney, Administrative Manager
Department	Municipal Building Commission
Type	Capital Improvement
Project Number	MBC18

Images



Heat Exchangers

Details

Project Description

This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, is focused on the preventive maintenance of critical building systems. This project will address the replacement of both heat exchangers, along with the associated pumps and controls for the heating system for the entire building. Losing any of these heating system components may lead to a catastrophic event that would freeze the building's close-loop hydronic water system.

Capital Cost

FY2027 Budget
$75K

Total Budget (all years)
$75K

Project Total
$75K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$60,000	$0	$0	$0	$0	$0	**$60,000**
Design and Project Management	$5,000	$0	$0	$0	$0	$0	**$5,000**
General Overhead	$10,000	$0	$0	$0	$0	$0	**$10,000**
Total	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

FY2027 Budget
$75K

Total Budget (all years)
$75K

Project Total
$75K

Detailed Breakdown

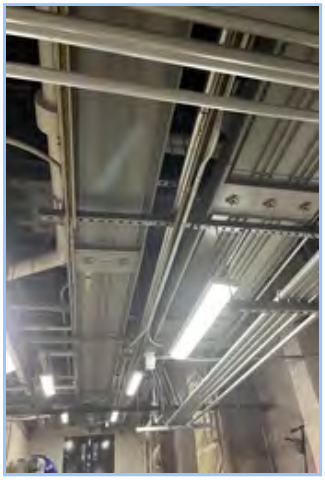
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$37,500	$0	$0	$0	$0	$0	**$37,500**
Levy Funded Debt	$37,500	$0	$0	$0	$0	$0	**$37,500**
Total	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$75,000**

MBC19 - Electrical bus-ducts Replacement

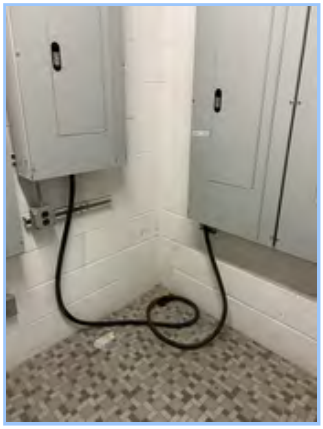
Overview

Request Owner	Erin Delaney, Administrative Manager
Department	Municipal Building Commission
Type	Capital Improvement
Project Number	MBC19

Images



Bus Ducts



Temporary Connection due to failed bus duct.

Details

Project Description

This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, is focused on the preventive maintenance of the infrastructure of the electrical system. This project will focus on the electrical bus ducts throughout the building and replace it with the conduit and wire system. The scope will address the last remaining antiquated materials used for the electrical system, which is approximately 1500 feet of vertical and horizontal busways. There are many temporary services that will need to be built for the removal and replacement of the busways, because this will affect the normal power for the building.

Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$350,000	$750,000	$1,550,000	$0	$0	$0	**$2,650,000**
Design and Project Management	$75,000	$50,000	$50,000	$0	$0	$0	**$175,000**
General Overhead	$75,000	$200,000	$400,000	$0	$0	$0	**$675,000**
Total	**$500,000**	**$1,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$3,500,000**

Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$250,000	$500,000	$1,000,000	$0	$0	$0	**$1,750,000**
Levy Funded Debt	$250,000	$500,000	$1,000,000	$0	$0	$0	**$1,750,000**
Total	**$500,000**	**$1,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$3,500,000**

MBC20 - 5th Street Sidewalk Reconstruction

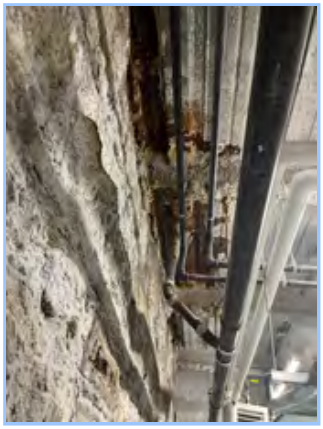
Overview

Request Owner	Erin Delaney, Administrative Manager
Department	Municipal Building Commission
Type	Capital Improvement
Project Number	MBC20

Images



Cracking Sidewalk



Structural Rusting



2026 Sidewalk Cracking

Details

Project Description

This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, and is focused on the preventive maintenance of the exterior on the 5 Street side of the building. This project will address the water mitigation issues in the sub-basement and tunnel located under the sidewalk. The sidewalk repairs will also eliminate trip hazards on the 5th street side of the building.

Capital Cost

FY2027 Budget
$1.5M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,150,000	$1,150,000	$0	$0	$0	$0	**$2,300,000**
Design and Project Management	$50,000	$50,000	$0	$0	$0	$0	**$100,000**
General Overhead	$300,000	$300,000	$0	$0	$0	$0	**$600,000**
Total	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources

FY2027 Budget
$1.5M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$750,000	$750,000	$0	$0	$0	$0	**$1,500,000**
Levy Funded Debt	$750,000	$750,000	$0	$0	$0	$0	**$1,500,000**
Total	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

MBC22 - Building Service Elevator

Overview

Request Owner Erin Delaney, Administrative Manager

Department Municipal Building Commission

Type Capital Improvement

Project Number MBC22

Details

Project Description

The MBC currently utilizes a service elevator for utility functions; however, the “service” designation imposes limitations on the elevator’s weight capacity. To address these constraints, the MBC intends to evaluate the feasibility of upgrading the existing service elevator to a freight?rated elevator. Funding for the design phase of this potential conversion is scheduled to be requested in 2030, at which time the scope of work and required project funding will be determined.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2030
Design and Project Management	$75,000
Total	**$75,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2030
County Grants	$37,500
Levy Funded Debt	$37,500
Total	**$75,000**

MBC23 - Steam System Equipment Replacement

Overview

Request Owner	Erin Delaney, Administrative Manager
Department	Municipal Building Commission
Type	Capital Improvement
Project Number	MBC23

Images


IMG_0134.jpeg


IMG_0135.jpeg

Details

Project Description

Based on the BOMA Preventive Maintenance Guidebood, the MBC domestic steam system has multiple components past its life expectancy.

1. **Pressure release valves**: Life expectancy 15 years—installed 25+ years ago.
2. **Condensate tanks:** Life expectancy 15 years — Installed 15+ years ago.
3. **Condensate pumps:** Life expectancy 15 years—installed 15+ years ago.
4. **Domestic water heat exchangers:** Life expectancy 13 years—Installed 17 years ago

This project would address all the equipment above, and its associated piping. By addressing all items at once, the MBC can better plan for future maintenance or replacement.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1.58M

Project Total
$1.58M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$850,000	$400,000	$0	$0	**$1,250,000**
Design and Project Management	$0	$60,000	$50,000	$30,000	$0	$0	**$140,000**
General Overhead	$0	$15,000	$100,000	$70,000	$0	$0	**$185,000**
Total	**$0**	**$75,000**	**$1,000,000**	**$500,000**	**$0**	**$0**	**$1,575,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.58M

Project Total
$1.58M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$0	$37,500	$500,000	$250,000	$0	$0	**$787,500**
Levy Funded Debt	$0	$37,500	$500,000	$250,000	$0	$0	**$787,500**
Total	**$0**	**$75,000**	**$1,000,000**	**$500,000**	**$0**	**$0**	**$1,575,000**

MBC24 - Flooring Repairs

Overview

Request Owner	Erin Delaney, Administrative Manager
Department	Municipal Building Commission
Type	Capital Improvement
Project Number	MBC24

Images



South Stair-1st Floor



3rd Floor Rotunda



1st Floor Rotunda



Ground Floor Rotunda

Details

Project Description

This property was completed in 1906, and for the past 120+ years, the Municipal Building Commission has preserved the original flooring materials in the public spaces. This project will continue those efforts by addressing damaged public corridor flooring tiles, marble stairs, stone flooring in the rotunda, and elevator floor tiles. The goal of this project is to focus on any spaces that are accessed by the public and tenants. The purpose of the 2028 funding is to solicit an architect to define the scope of the project, and provide a detailed cost estimate for the 2029 funding request.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$800K**	**$800K**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$600,000	$0	$0	$0	**$600,000**
Design and Project Management	$0	$45,000	$50,000	$0	$0	$0	**$95,000**
General Overhead	$0	$5,000	$100,000	$0	$0	$0	**$105,000**
Total	**$0**	**$50,000**	**$750,000**	**$0**	**$0**	**$0**	**$800,000**

Funding Sources

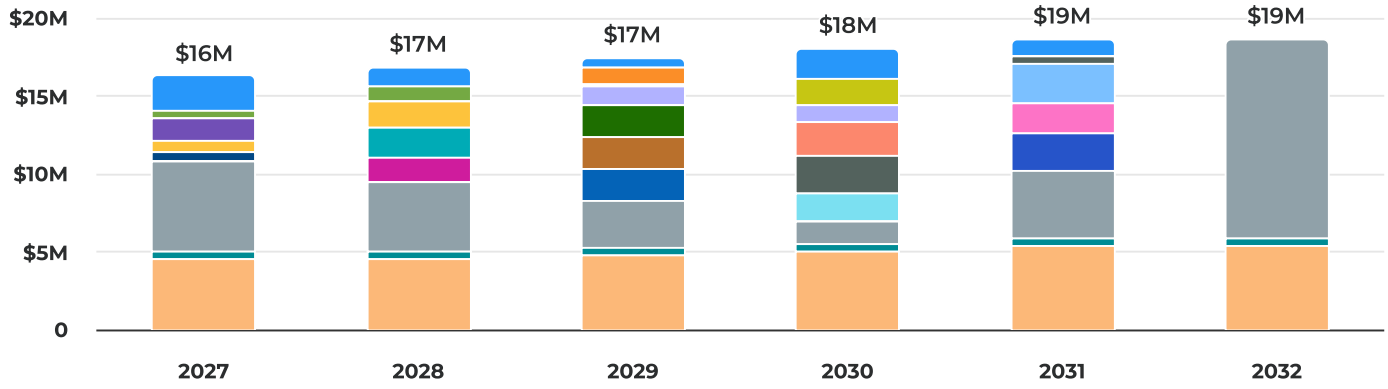
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$800K**	**$800K**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$0	$25,000	$375,000	$0	$0	$0	**$400,000**
Levy Funded Debt	$0	$25,000	$375,000	$0	$0	$0	**$400,000**
Total	**$0**	**$50,000**	**$750,000**	**$0**	**$0**	**$0**	**$800,000**

Park Board

FY27 - FY32 Park Board Projects



PRK02 - Playground and Site Improvements Program	**$7,343,000**	6.93%
PRK04 - Athletic Fields -Site Improvements Program	**$1,468,000**	1.39%
PRK38 - 40th Street Park Implementation	**$1,091,000**	1.03%
PRK45 - Logan Park Implementation	**$1,389,000**	1.31%
PRK46 - Lynnhurst Park Implementation	**$2,425,000**	2.29%
PRK52 - Stewart Field Park Implementation	**$630,000**	0.59%
PRK53 - Loring Park Implementation	**$1,995,000**	1.88%
PRK54 - Luxton Park Implementation	**$1,550,000**	1.46%
PRK55 - Hiawatha School Park Implementation	**$1,750,000**	1.65%
PRK56 - Kenny Park Implementation	**$2,110,000**	1.99%
PRK57 - Kenwood Park Implementation	**$2,256,000**	2.13%
PRK58 - Pershing Field Park Implementation	**$2,075,000**	1.96%
PRK59 - Webber Park Implementation	**$2,065,000**	1.95%
PRK60 - Armatage Park Implementation	**$2,878,000**	2.72%
PRK61 - Creekview Park Implementation	**$1,763,000**	1.66%
PRK62 - McRae Park Implementation	**$2,068,000**	1.95%
PRK63 - Brackett Park Implementation	**$2,470,000**	2.33%

PRK64 - Bryant Square Park Implementation	**$1,925,000**	1.82%
PRK65 - Windom Northeast Park Implementation	**$2,450,000**	2.31%
PRKCP - Neighborhood Parks Capital Infrastructure	**$31,820,000**	30.04%
PRKDT - Diseased Tree Removal	**$3,000,000**	2.83%
PRKRP - Neighborhood Parks Rehabilitation Program	**$29,389,000**	27.75%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PRK02 PRK02 - Playground and Site Improvements Program	$2,293,000	$1,305,000	$665,000	$1,930,000	$1,150,000	$0	**$7,343,000**
PRK04 PRK04 - Athletic Fields -Site Improvements Program	$520,000	$948,000	$0	$0	$0	$0	**$1,468,000**
PRK38 PRK38 - 40th Street Park Implementation	$0	$0	$1,091,000	$0	$0	$0	**$1,091,000**
PRK45 PRK45 - Logan Park Implementation	$1,389,000	$0	$0	$0	$0	$0	**$1,389,000**
PRK46 PRK46 - Lynnhurst Park Implementation	$736,000	$1,689,000	$0	$0	$0	$0	**$2,425,000**
PRK52 PRK52 - Stewart Field Park Implementation	$630,000	$0	$0	$0	$0	$0	**$630,000**
PRK53 PRK53 - Loring Park Implementation	$0	$1,866,000	$129,000	$0	$0	$0	**$1,995,000**
PRK54 PRK54 - Luxton Park Implementation	$0	$1,550,000	$0	$0	$0	$0	**$1,550,000**
PRK55 PRK55 - Hiawatha School Park Implementation	$0	$0	$0	$1,750,000	$0	$0	**$1,750,000**
PRK56 PRK56 - Kenny Park Implementation	$0	$0	$1,112,000	$998,000	$0	$0	**$2,110,000**
PRK57 PRK57 - Kenwood Park Implementation	$0	$0	$0	$2,256,000	$0	$0	**$2,256,000**
PRK58 PRK58 - Pershing Field Park	$0	$0	$2,075,000	$0	$0	$0	**$2,075,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Implementation							
PRK59 PRK59 - Webber Park Implementation	$0	$0	$2,065,000	$0	$0	$0	**$2,065,000**
PRK60 PRK60 - Armatage Park Implementation	$0	$0	$0	$2,388,000	$490,000	$0	**$2,878,000**
PRK61 PRK61 - Creekview Park Implementation	$0	$0	$0	$1,763,000	$0	$0	**$1,763,000**
PRK62 PRK62 - McRae Park Implementation	$0	$0	$2,068,000	$0	$0	$0	**$2,068,000**
PRK63 PRK63 - Brackett Park Implementation	$0	$0	$0	$0	$2,470,000	$0	**$2,470,000**
PRK64 PRK64 - Bryant Square Park Implementation	$0	$0	$0	$0	$1,925,000	$0	**$1,925,000**
PRK65 PRK65 - Windom Northeast Park Implementation	$0	$0	$0	$0	$2,450,000	$0	**$2,450,000**
PRKCP PRKCP - Neighborhood Parks Capital Infrastructure	$5,758,000	$4,492,000	$3,012,000	$1,495,000	$4,289,000	$12,774,000	**$31,820,000**
PRKDT PRKDT - Diseased Tree Removal	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
PRKRP PRKRP - Neighborhood Parks Rehabilitation Program	$4,493,000	$4,515,000	$4,715,000	$4,942,000	$5,362,000	$5,362,000	**$29,389,000**
Total Summary of Requests	**$16,319,000**	**$16,865,000**	**$17,432,000**	**$18,022,000**	**$18,636,000**	**$18,636,000**	**$105,910,000**

PRK02 - Playground and Site Improvements Program

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK02

Details

Project Description

This request is to fund MPRB's play area rehabilitation program. This project features play area-only capital projects. Typical play area and site improvements consist of reconfiguring playground containers (both pre-K and elementary age) and replacing the play equipment. As the budget allows, additional amenities such as walkways, picnic tables, benches, lighting improvements, landscaping, drinking fountains, etc. would be prioritized and included. In all project areas one playground will be improved. This request includes play area improvements in 15 parks.

The following is an update on unspent bond projects, relative to outstanding bonding presented last year. The unspent bonds currently total $3,165,000 in funding from the 2020, 2022, 2023, 2024, and 2025 funding years. This is roughly the same amount as reported last year, meaning the number of completed projects is equivalent to the new projects added in the 2025 request. Though MPRB has increased staffing and streamlined procedures in the Planning Division, staff still face challenges related to a volatile construction climate and lengthy community engagement processes. It is important to note that MPRB project managers work on a combination of play area (PRK02) projects and other bond-funded, park dedication-funded, and regional park projects. Delays and bidding irregularities in any of these projects can further delay play area projects (and vice versa). Because no capital projects of any kind were requested in 2026, in order to fully fund the North Commons project, which is currently under construction, MPRB expects to be able to make significant progress during this "gap year" in spending down bond funding.

Two older projects with prior unspent bonding have been fully completed are are open to the public: Audubon (2022) and Riverside (2022). Projects at Lynnhurst (2020) and Lake Hiawatha (2022) have opened to the public, though there are small amounts of unspent bonds ($45,000 and $14,000, respectively) because additional equipment will be added in early 2026.

The remaining 9 play area projects that make up the unspent bonds total can be categorized in three ways.

1 project is under construction and is expected to open to the public in July of 2026:

-- Harrison (2024): Unspent bonds are $97,000.

5 projects have completed community engagement and some level of design and are expected to be under construction later in 2026:

-- Cavell (2020): Unspent bonds are $304,000.

-- Willard (2023): This park received significant federal funding that will double the funding for this park, as a match to both this PRK02 funding, as well as funding under PRKCP. The grant has been executed and community engagement is complete. Unspent bonds are $345,000.

-- Franklin Steele (2024): Community engagement is complete as part of a larger park project, and design is nearly complete. Unspent bonds are $390,000.

-- Cedar Field (2025): A new long range plan is complete and adopted as part of a cohesive project with East Phillips Park. Unspent bonds are $417,000.

-- East Phillips Park (2025): A new long range plan is complete and adopted as part of a cohesive project with Cedar Avenue Field. Unspent bonds are $417,000.

3 projects are currently underway, with project managers assigned and community engagement rolling out in the spring and summer. Most likely these projects are slated for spring 2027 construction:

-- Stewart (2023): Unspent bonds are $330,000.

-- Bohanon (2024): Project is being combined with major projects currently underway at Bohanon Park and in the Shingle Creek neighborhood and regional parks. Unspent bonds are $390,000.

-- Kenwood Park (2025): Unspent bonds are $416,000.

Project scoping, including community engagement, typically initiates early in the funding year and continues for 6 to 8 months. Construction most likely takes place during the following spring and summer and, depending on the complexity of the project, can be completed by fall of that calendar year. Overall, a typical play area project can take two years from project initiation until the facility opens to the public, due in part to the robust community engagement process to design the playground. Moving funding from year to year will affect staff ability to implement projects. Delaying this project will invariably delay other park improvement projects called for in the CIP.

The following is a list of play area projects included in PRK02, with funding sources and years. Note that other stand-alone projects may also include play area renovation as part of a larger project.

2027

Logan Park: $450,000 Bonds

Clinton Field Park: $468,000 Bonds

Mueller Park: $475,000 Bonds

Perkins Hill: $450,000 Bonds (this was previously a PRKCP project but has been moved to a play area project to address the specific need at this park)

Victory Park: $450,000 MPRB Capital Levy

2028

Pershing Park: $360,000 Bonds

Hiawatha School Park: $448,000 Bonds

Currie Park: $497,000 Bonds

2029

Pershing Park: $115,000 Bonds

Dickman Park: $550,000 Bonds

2030

Morris Park: $544,000 Bonds

Lyndale Farmstead Park: $572,000 Bonds

Powderhorn Park (northeast): $544,000 Bonds (The northeast play area at Powderhorn is the only one of four in this park not already renovated or underway.)

Columbia Park: $275,000 MPRB Capital Levy (A City/MWMO project replaced one half of the Columbia play equipment, but the other half also needs to be replaced, so MPRB is requesting a lower dollar amount for that partial work.)

2031

Jordan Park: $575,000 MPRB Capital Levy

Reserve Block 40 Park: $575,000 Bonds

2032

MPRB has not yet adopted a 2032 CIP. However, it is not expected that any PRK02 play area projects will be requested in that year. The play areas included in the 2031 request are the last remaining play areas that are outside their useful lifespan at the time of planned investment under this request. Going forward from 2032, MPRB will add PRK02 projects to its CIP in the year of targeted replacement. In short, by 2032, MPRB will be all caught up with its play area rehabilitation program and will only replace play areas at the established end of their useful lives, or in case of critical failure.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$2.29M	**$7.34M**	**$7.34M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,742,000	$992,000	$505,000	$1,467,000	$874,000	$0	**$5,580,000**
Design and Project Management	$459,000	$261,000	$133,000	$386,000	$230,000	$0	**$1,469,000**
General Overhead	$92,000	$52,000	$27,000	$77,000	$46,000	$0	**$294,000**
Total	**$2,293,000**	**$1,305,000**	**$665,000**	**$1,930,000**	**$1,150,000**	**$0**	**$7,343,000**

Funding Sources

FY2027 Budget
$2.29M

Total Budget (all years)
$7.34M

Project Total
$7.34M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$450,000	$0	$0	$270,000	$575,000	$0	**$1,295,000**
Levy Funded Debt	$1,843,000	$1,305,000	$665,000	$1,660,000	$575,000	$0	**$6,048,000**
Total	**$2,293,000**	**$1,305,000**	**$665,000**	**$1,930,000**	**$1,150,000**	**$0**	**$7,343,000**

PRK04 - Athletic Fields -Site Improvements Program

Overview

Request Owner Adam R. Arvidson, Director of Strategic Planning

Department Park Board

Type Capital Improvement

Project Number PRK04

Details

Project Description

Athletic Field improvements may include soil amendments, re-grading, re-seeding, irrigation, lighting, re-alignment of fields to improve drainage and reduce multiple uses, amenities for players and spectators, parking and other site improvements. Safety fencing, accessibility accommodations, and shade structures will also be installed where necessary. New systems to provide for reinforced turf to increase the amount of play that can occur on a field and to maximize the benefits of captured storm water for irrigation will be explored.

The only activity in this project includes the rehabilitation of the Lake Nokomis Athletic Fields--a neighborhood portion of Nokomis-Hiawatha Regional Park--with a single request of $1,468,000 in a combination of Bonds and MPRB Capital Levy in 2027 and 2028.

Capital Cost

FY2027 Budget
$520K

Total Budget (all years)
$1.47M

Project Total
$1.47M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$395,000	$720,000	$0	$0	$0	$0	**$1,115,000**
Design and Project Management	$104,000	$190,000	$0	$0	$0	$0	**$294,000**
General Overhead	$21,000	$38,000	$0	$0	$0	$0	**$59,000**
Total	**$520,000**	**$948,000**	**$0**	**$0**	**$0**	**$0**	**$1,468,000**

Funding Sources

FY2027 Budget
$520K

Total Budget (all years)
$1.47M

Project Total
$1.47M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$373,000	$0	$0	$0	$0	**$373,000**
Levy Funded Debt	$520,000	$575,000	$0	$0	$0	$0	**$1,095,000**
Total	**$520,000**	**$948,000**	**$0**	**$0**	**$0**	**$0**	**$1,468,000**

PRK38 - 40th Street Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK38

Images



40th St. Park Current



40th St. Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at 40th Street Park in south Minneapolis. The requested funding in 2029 is for a single phase two implementation of the adopted Long Range Plan for the park. Phase one will was constructed between 2024 and 2025 and includes replacement of the wading pool and play area. That work was funded by Bonds brought into the MPRB CIP prior to the NPP20 agreement. The exact improvements to be implemented in phase two are not currently known. MPRB has created a vision for the park through the South Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned phase two.

The Long Range Plan for 40th Street Park envisions somewhat limited change in the park, including a reallocation of space for the wading pool and play area, a revision of the athletic fields, and enhancement of walks and trails. With the play area and wading pool being completed in phase one, it is likely that this requested funding will be used for athletic field renovation along with a variety of “smaller” improvements in the park, such as trails, comfort facilities, and expansion of the basketball court.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements remaining in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from 40th Street, but it could be used for a variety of recreational improvements, based on community input.

Note On the Park's Name Change:

In 2016, community members solicited MPRB staff to change the park's name because of the history of violence Henry Hasting Sibley perpetuated against the Dakota people. A park name-change process was initiated in 2021 in conjunction with a park improvements project, which indicated interest in a name that recognizes the Dakota people. However, in 2023, after a range of community-proposed names in Dakota were considered, MPRB paused the name-change process to seek input from an Indigenous Advisory Council in the context of a range of projects in the Minneapolis parks system, and as part of MPRB's Indigenous Reconciliation Action Plan.

In 2025, the Board of Commissioners *approved a resolution* to establish the temporary name of "40th Street Park," until a new name is recommended through an Indigenous-centered process and approved by the Board.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1.09M

Project Total
$1.09M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$829,000	$0	$0	$0	**$829,000**
Design and Project Management	$0	$0	$218,000	$0	$0	$0	**$218,000**
General Overhead	$0	$0	$44,000	$0	$0	$0	**$44,000**
Total	**$0**	**$0**	**$1,091,000**	**$0**	**$0**	**$0**	**$1,091,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.09M

Project Total
$1.09M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$279,000	$0	$0	$0	**$279,000**
Levy Funded Debt	$0	$0	$812,000	$0	$0	$0	**$812,000**
Total	**$0**	**$0**	**$1,091,000**	**$0**	**$0**	**$0**	**$1,091,000**

PRK45 - Logan Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK45

Images



Logan Park Plan



Logan Rec Center

Details

Project Description

This project will implement a variety of recreational improvements at Logan Park in northeast Minneapolis. The requested funding in 2025 and 2027 is for a single phase one implementation of the adopted Long Range Plan for the park. The gap between funding years is due to the additional investment in North Commons Park taking place in the 2026 funding year. It is expected that the Logan Park project will initiate community engagement in 2025/2026 and see construction in 2026 and 2027. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the East of the River Parks Plan, and will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned phase one.

The Long Range Plan for Logan Park envisions somewhat limited change in the park, with the recently renovated wading pool, tennis and basketball courts, recreation center, and athletic fields all in their current general locations. Tennis would be expanded to include pickleball, and two new youth basketball courts would be added nearby. The play area is re-envisioned as a multi-generational play space that could include traditional equipment along with outdoor fitness options. The fields would be revised to include a single ball diamond and a greater amount of open field space.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Logan, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$1.39M

Total Budget (all years)
$1.39M

Project Total
$1.39M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,055,000	$0	$0	$0	$0	$0	**$1,055,000**
Design and Project Management	$278,000	$0	$0	$0	$0	$0	**$278,000**
General Overhead	$56,000	$0	$0	$0	$0	$0	**$56,000**
Total	**$1,389,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,389,000**

Funding Sources

FY2027 Budget
$1.39M

Total Budget (all years)
$1.39M

Project Total
$1.39M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$389,000	$0	$0	$0	$0	$0	**$389,000**
Levy Funded Debt	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Total	**$1,389,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,389,000**

PRK46 - Lynnhurst Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK46

Images



Lynnhurst Skating RInk



Lynnhurst Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Lynnhurst Park in southwest Minneapolis. The requested funding in 2027 and 2028 is for a single phase two implementation of the adopted Long Range Plan for the park (phase one is a playground renovation under PRK02 that has recently completed). The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through two simultaneous projects, the Southwest Service Area Parks Plan and the Minnehaha Parkway Regional Trail Plan, which were adopted with consistent visions for this neighborhood park and its relationship with the nearby regional trail.

These Long Range Plans envision major changes in the park, likely implemented in collaboration with the Minnehaha Creek Watershed District, the City of Minneapolis, and Hennepin County. The vision is to relocate the existing recreation center to a site north of 50th Street, to better connect it to the park, then to daylight the tributary connecting Lake Harriet to Minnehaha Creek, which currently passes under a portion of the park within degrading pipe infrastructure. New trails and recreational facilities would connect through the park between the lake and creek, and a new 50th Street bridge over the tributary would allow connectivity without crossing that busy street.

Between now and 2027, MPRB will work with the community and agency partners to plan for the implementation of a portion or all of this vision, bringing this requested funding forward along with likely outside funding. Due to the complexity and scale of this project, it is unknown at this time exactly which facilities will be constructed in 2028.

Capital Cost

FY2027 Budget
$736K

Total Budget (all years)
$2.43M

Project Total
$2.43M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$560,000	$1,283,000	$0	$0	$0	$0	**$1,843,000**
Design and Project Management	$147,000	$338,000	$0	$0	$0	$0	**$485,000**
General Overhead	$29,000	$68,000	$0	$0	$0	$0	**$97,000**
Total	**$736,000**	**$1,689,000**	**$0**	**$0**	**$0**	**$0**	**$2,425,000**

Funding Sources

FY2027 Budget
$736K

Total Budget (all years)
$2.43M

Project Total
$2.43M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$221,000	$134,000	$0	$0	$0	$0	**$355,000**
Levy Funded Debt	$515,000	$1,555,000	$0	$0	$0	$0	**$2,070,000**
Total	**$736,000**	**$1,689,000**	**$0**	**$0**	**$0**	**$0**	**$2,425,000**

PRK52 - Stewart Field Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK52

Images



Stewart Park Proposed Plan

Details

Project Description

This project will implement a variety of recreational improvements at Stewart Park in south Minneapolis. The requested funding in 2025 and 2027 is for a single phase two implementation of the adopted Long Range Plan for the park. The gap between funding years is due to the additional investment in North Commons Park taking place in the 2026 funding year. It is expected that the Stewart Park project will initiate community engagement in 2025/2026 and see construction in 2026 and 2027. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the South Service Area Parks Plan, then completed phase one improvements mostly aimed at creating more useable field space and enhancing the existing artificial turf field with seating and protective fencing. MPRB will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned phase two. The Long Range Plan for Stewart Park envisions enhancements all around but extremely limited change. Existing facilities like the soccer field, play area, and wading pool are very popular. An existing baseball diamond is very high quality.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Stewart, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$630K

Total Budget (all years)
$630K

Project Total
$630K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$479,000	$0	$0	$0	$0	$0	**$479,000**
Design and Project Management	$126,000	$0	$0	$0	$0	$0	**$126,000**
General Overhead	$25,000	$0	$0	$0	$0	$0	**$25,000**
Total	**$630,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$630,000**

Funding Sources

FY2027 Budget
$630K

Total Budget (all years)
$630K

Project Total
$630K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$630,000	$0	$0	$0	$0	$0	**$630,000**
Total	**$630,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$630,000**

PRK53 - Loring Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK53

Images



Loring Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Loring Park in downtown Minneapolis. The requested funding in 2028 and 2029 is for a single phase two implementation of the adopted Long Range Plan for the park. Phase one was a recent reconstruction of the play area and tennis courts and new pickleball courts. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the Downtown Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the remaining Long Range Plan elements should be constructed in this planned phase two. The Long Range Plan for Loring Park preserves the pastoral, heavily treed character of the park, but envisions new improvements, a reorganization of various view plazas and gathering spaces, and reinvigorated entry experiences.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Loring, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$1,418,000	$98,000	$0	$0	$0	**$1,516,000**
Design and Project Management	$0	$373,000	$26,000	$0	$0	$0	**$399,000**
General Overhead	$0	$75,000	$5,000	$0	$0	$0	**$80,000**
Total	**$0**	**$1,866,000**	**$129,000**	**$0**	**$0**	**$0**	**$1,995,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$221,000	$0	$0	$0	$0	**$221,000**
Levy Funded Debt	$0	$1,645,000	$129,000	$0	$0	$0	**$1,774,000**
Total	**$0**	**$1,866,000**	**$129,000**	**$0**	**$0**	**$0**	**$1,995,000**

PRK54 - Luxton Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK54

Images



Luxton Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Luxton Park in southeast Minneapolis. The requested funding in 2028 is for a single phase two implementation of the adopted Long Range Plan for the park. Phase one was a recent reconstruction of the play area and some significant building rehabilitation. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the East of the River Park Parks Plan, and will next involve the community in a scoping exercise to determine which of the remaining Long Range Plan elements should be constructed in this planned phase two.

The Long Range Plan for Luxton Park envisions overall consistency in the existing area of the park, with the play area, wading pool, building, and fields improved in their current locations. The plan also envisions an expansion of the park to the west, to abut 27th Avenue SE, the planned route of the Grand Rounds Missing Link. This area would become home to a basketball court, skate and BMX parks, a plaza with social games and gathering spaces, and a new entrance to the park that would link it visually to the Grand Rounds.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Luxton, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1.55M**	**$1.55M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$1,178,000	$0	$0	$0	$0	**$1,178,000**
Design and Project Management	$0	$310,000	$0	$0	$0	$0	**$310,000**
General Overhead	$0	$62,000	$0	$0	$0	$0	**$62,000**
Total	**$0**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1.55M**	**$1.55M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$335,000	$0	$0	$0	$0	**$335,000**
Levy Funded Debt	$0	$1,215,000	$0	$0	$0	$0	**$1,215,000**
Total	**$0**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**

PRK55 - Hiawatha School Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK55

Images



Hiawatha School Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Hiawatha School Park in south Minneapolis. The requested funding in 2030 is for a single phase one implementation of the adopted Long Range Plan for the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the South Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned project.

As its name might suggest, Hiawatha School Park shares a large parcel with a Minneapolis Public School (MPS). The open space portion of the school property is open to the public when school is not in session and is home to a play area, basketball court, and open field space. The park plan for this portion of the space (developed in collaboration with MPS) suggests minimal change. In contrast, the MPRB-owned portion of the land would see a reorganization of various facilities.

Near the recreation center, the wading pool is relocated in order to create a more open year-round entry plaza and gathering space for the building. A new wading pool replaces the tennis courts in the northeastern part of the park. A second play container between the existing play area and the new pool provides additional play opportunity and diversity. The parking lot is reconstructed in its current location. An urban agriculture area sits between the parking lot and the building entry, and will create an extension of the entry experience for the building.

Two multi-use diamonds are removed in favor of skating, hockey, and general play, as during school recess. The two diamonds along 44th Avenue would be retained, thereby keeping the open play space nearer the school and removing the barriers of backstops from between school and park. A new outdoor classroom is planned for the space between the school and recreation center buildings. This amenity is currently under design funded through park dedication fees and is likely to be implemented soon.

Under the vision plan, the integration between the school day and the park play day is seamless. The plan would break down physical barriers between the two buildings/uses and create shared spaces throughout.

MPRB will begin this implementation project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. The requested funding would not move away from Hiawatha School Park, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1.75M

Project Total
$1.75M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$1,330,000	$0	$0	**$1,330,000**
Design and Project Management	$0	$0	$0	$350,000	$0	$0	**$350,000**
General Overhead	$0	$0	$0	$70,000	$0	$0	**$70,000**
Total	**$0**	**$0**	**$0**	**$1,750,000**	**$0**	**$0**	**$1,750,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.75M

Project Total
$1.75M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$195,000	$0	$0	**$195,000**
Levy Funded Debt	$0	$0	$0	$1,555,000	$0	$0	**$1,555,000**
Total	**$0**	**$0**	**$0**	**$1,750,000**	**$0**	**$0**	**$1,750,000**

PRK56 - Kenny Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK56

Images



Kenny Park Map



Kenny Park Rec Center 04L 080813.jpg



Kenny Park

Details

Project Description

This project will implement a variety of recreational improvements at Kenny Park in south Minneapolis. The requested funding in 2029 and 2030 is for a single phase two implementation of the adopted long range plan for the park. Phase one was a 2021/2022 project that replaced the play area and resurfaced the tennis and basketball courts. These improvements were funded under PRK02 and PRKRP, respectively. The phase one project shows how significant and desired improvements can be made in a park through small-project programs and rehabilitation funding under NPP20.

The exact improvements to be implemented in phase two are not currently known. MPRB has created a vision for the park through the Southwest Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the long range plan elements should be constructed in this planned project.

The design for Kenny Park was approached not only as an individual neighborhood site, but also as one part of a four-park collection in the far southwest portion of the city that has a strong and interconnected focus on athletics, primarily field and diamond sports (Pershing Park, under PRK58, is also one of these four parks). Kenny will be designated as a “field sports focused park” with the removal of diamonds and the installation of a premier artificial turf field, striped for field sports only. This will balance nearby Armatage Park (PRK60) which is designated a “diamond sports focused park.”

The sloped hills surrounding Kenny’s new fields will be naturalized with native plantings and the existing sledding hill preserved. A new walking path connecting West 57th Street to West 58th along the top of the hill on the west side completes a walking loop of the entire park. The existing two tennis courts with pickleball striping remain, as do the play areas and gaga pit near the school. Play areas will be somewhat expanded when improved.

A significant improvement at Kenny is the proposed expansion of the existing small neighborhood center. The plan envisions an open air shelter facing a new splash pad with shade structures to replace the existing wading pool. By allowing for easy water shut-off, the splash pad plaza can be used by students at Kenny School during recess hours and during the winter months as extra play space. To the east of the splash pad is a relocated picnic area and a series of sport courts which include two half-court basketball hoops as well as striping for four-square and additional games.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long range plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Kenny, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2.11M

Project Total
$2.11M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$846,000	$758,000	$0	$0	**$1,604,000**
Design and Project Management	$0	$0	$222,000	$200,000	$0	$0	**$422,000**
General Overhead	$0	$0	$44,000	$40,000	$0	$0	**$84,000**
Total	**$0**	**$0**	**$1,112,000**	**$998,000**	**$0**	**$0**	**$2,110,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.11M

Project Total
$2.11M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$175,000	$0	$0	**$175,000**
Levy Funded Debt	$0	$0	$1,112,000	$823,000	$0	$0	**$1,935,000**
Total	**$0**	**$0**	**$1,112,000**	**$998,000**	**$0**	**$0**	**$2,110,000**

PRK57 - Kenwood Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK57

Images



Kenwood Park Plan



Kenwood Park Image 1



Kenwood Park Tennis

Details

Project Description

This project will implement a variety of recreational improvements at Kenwood Park in southwest Minneapolis. The requested funding in 2030 is for a single phase one implementation of the adopted Long Range Plan for the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the Southwest Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned project.

The focus of the Kenwood Park vision is on balance – both increasing access to a variety of recreation options while also enhancing naturalized areas, tree canopy, and natural stormwater treatment to manage flooding. A grass walking path north of Douglas Avenue will provide soft-surface trail access to the woods and prairie there. Large areas of what are now mown turf south of Douglas Avenue will be naturalized while maintaining tree canopy. The main exception to this is the open clearing on the top of the hill in the center of the park which will remain mown grass to preserve the scenic overlook. An accessible walking path to the hilltop will include nature education/interpretation nodes. The area at the south of the park which regularly floods will be transformed into a purpose-built wet meadow with boardwalk, providing an attractive, functional, and educational opportunity for stormwater capture and treatment.

The play area, multi-use fields, diamonds, and batting cages will be retained and upgraded. The tennis courts will remain with the possibility of adding a seventh court in the future to accommodate tournaments. Five new pickleball courts and a full basketball court south of tennis will expand recreation options, along with a three-hole disc golf course on the western side of the central hill near Oliver Avenue South. A picnic shelter near the play area will accommodate small groups.

A new stairway at Lincoln Avenue will provide safe access down to the restroom enclosure and court area, while an extension of the path at the courts will create a walking loop connecting fields and diamonds throughout the park. A key bike and pedestrian connection is established on the eastern edge of the park, linking the Grand Rounds at Lake of the Isles to Kenwood Parkway at Mount Curve Ave. This trail will

provide access to the Kenilworth and Cedar Lake Regional Trails north of the park. Pedestrian and bicycle crossings will be enhanced at several key intersections surrounding the park.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Kenwood, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2.26M

Project Total
$2.26M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$1,715,000	$0	$0	**$1,715,000**
Design and Project Management	$0	$0	$0	$451,000	$0	$0	**$451,000**
General Overhead	$0	$0	$0	$90,000	$0	$0	**$90,000**
Total	**$0**	**$0**	**$0**	**$2,256,000**	**$0**	**$0**	**$2,256,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.26M

Project Total
$2.26M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$150,000	$0	$0	**$150,000**
Levy Funded Debt	$0	$0	$0	$2,106,000	$0	$0	**$2,106,000**
Total	**$0**	**$0**	**$0**	**$2,256,000**	**$0**	**$0**	**$2,256,000**

PRK58 - Pershing Field Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK58

Images



Pershing Field Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Pershing Field Park in southwest Minneapolis. The requested funding in 2029 is for a single phase one implementation of the adopted Long Range Plan for the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the Southwest Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned project.

Like Kenny Park (PRK56) Pershing Field Park is viewed not only as an individual site, but also as part of a four-park interconnected group with a strong focus on athletics, primarily field and diamond sports. Of the four, Pershing will host both field and diamond sports facilities, which are popular in this area for youth sports programming. From a design and programming perspective, this park will balance recreation opportunities well with nearby Linden Hills Park.

At Pershing Field, the existing diamonds and fields will remain, along with the existing batting cages. New pitching mounds will be added. Updated play areas will remain in the same location and will be separated by a new splash pad with shade structures which replaces the wading pool at the end of its lifecycle. An improved community gathering/event plaza bridges the space between the play area and the recreation center entrance. New pollinator plantings beautify this entrance and several other spots near the building.

The picnic area next to the entrance is enhanced, as is the picnic area in the semi-wooded space to the east of the parking lot. This area is further enhanced with a bike fix-it station and adult exercise equipment. Tennis remains in its existing location, while the full-court basketball surfacing is expanded to include a new adjacent multi-use court.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long

periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Pershing, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.08M**	**$2.08M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$1,577,000	$0	$0	$0	**$1,577,000**
Design and Project Management	$0	$0	$415,000	$0	$0	$0	**$415,000**
General Overhead	$0	$0	$83,000	$0	$0	$0	**$83,000**
Total	**$0**	**$0**	**$2,075,000**	**$0**	**$0**	**$0**	**$2,075,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.08M**	**$2.08M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$250,000	$0	$0	$0	**$250,000**
Levy Funded Debt	$0	$0	$1,825,000	$0	$0	$0	**$1,825,000**
Total	**$0**	**$0**	**$2,075,000**	**$0**	**$0**	**$0**	**$2,075,000**

PRK59 - Webber Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK59

Images



Webber Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Webber Park in north Minneapolis. Many know Webber Park for its first-in-the-nation public natural swimming pool. That portion of the park is actually a part of North Mississippi Regional Park, while the community center, play area, tennis courts, and other amenities are within Webber neighborhood park. The requested funding in 2029 is for a single phase one implementation of the adopted Long Range Plan for the neighborhood park. No NPP20 funding will be spent in the regional portion of the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the North Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the Long Range Plan elements should be constructed in this planned project.

The proposed design for Webber neighborhood park area makes few changes, recognizing the relative newness of the building, parking lot, and tennis courts. These three amenities remain in their current locations, as does the play area. One change that will affect both the regional and neighborhood parks is that the basketball court currently located in an isolated area east of the swimming pool is relocated near the recreation center.

The multi-use field is retained and improved, and the plan identifies a public art opportunity at the corner of Webber Parkway and 45th Avenue. New understory naturalized areas in the northwest corner of the park provide habitat and beauty. To better facilitate trail connections, a walking loop around the northern end of the park has been improved and reinforced with directional signage.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted Long Range Plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in

park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Webber, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2.07M

Project Total
$2.07M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$1,569,000	$0	$0	$0	**$1,569,000**
Design and Project Management	$0	$0	$413,000	$0	$0	$0	**$413,000**
General Overhead	$0	$0	$83,000	$0	$0	$0	**$83,000**
Total	**$0**	**$0**	**$2,065,000**	**$0**	**$0**	**$0**	**$2,065,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.07M

Project Total
$2.07M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$225,000	$0	$0	$0	**$225,000**
Levy Funded Debt	$0	$0	$1,840,000	$0	$0	$0	**$1,840,000**
Total	**$0**	**$0**	**$2,065,000**	**$0**	**$0**	**$0**	**$2,065,000**

PRK60 - Armatage Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK60

Images



Armatage Park Plan

Details

Project Description

This project will implement a variety of recreational improvements at Armatage Park in southwest Minneapolis. The requested funding in 2030 and 2031 is for a single phase two implementation of the adopted long-range plan for the park. Phase one was a major play area rehabilitation funded as part of PRK02 in the past. It includes significant accessibility accommodations, which could be further enhanced under this request. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the Southwest Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the plan elements should be constructed in this planned project.

The design for Armatage Park was approached not only as an individual neighborhood site, but also as one part of a four-park collection in the far southwest portion of the city that has a strong and interconnected focus on athletics, primarily field and diamond sports (Pershing Park, under PRK58, and Kenny Park, under PRK56, are others of these four parks). Armatage will be designated as a “diamond sports focused park” with the removal of multi-use fields and significant renovation and realignment of diamonds. This will balance nearby Kenny Park which is designated a “field sports focused park.”

The key features of the Armatage Park vision plan are four new ball diamonds, including a premier baseball diamond suitable for high school use. Associated batting cages and outdoor exercise equipment will provide warm-up space for athletes and fitness options for general users. On the northern end of the park, an existing half basketball court and two tennis courts will be transformed into full-court basketball and refurbished tennis with pickleball striping. A new year-round rink will host hockey in winter and multi-use options in summer, including futsal. The skate park would be expanded and reconstructed into a purpose-built flow-ride style facility, and the play area would be expanded into a major regional universally designed option. The wading pool would be refurbished in its existing location near the play area. In addition to the new winter hockey rink, free skating would exist on portions of the multi-use diamonds and a cross-country ski loop is proposed to wind amongst the various park amenities.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long-range plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Armatage, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2.88M

Project Total
$2.88M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$1,814,000	$372,000	$0	**$2,186,000**
Design and Project Management	$0	$0	$0	$478,000	$98,000	$0	**$576,000**
General Overhead	$0	$0	$0	$96,000	$20,000	$0	**$116,000**
Total	**$0**	**$0**	**$0**	**$2,388,000**	**$490,000**	**$0**	**$2,878,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.88M

Project Total
$2.88M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$82,000	$175,000	$0	**$257,000**
Levy Funded Debt	$0	$0	$0	$2,306,000	$315,000	$0	**$2,621,000**
Total	**$0**	**$0**	**$0**	**$2,388,000**	**$490,000**	**$0**	**$2,878,000**

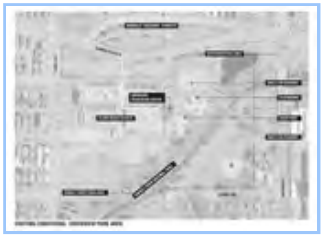
PRK61 - Creekview Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK61

Images


Creekview Park Image


Creekview Current


Creekview Future Plan

Details

Project Description

This project will implement a variety of recreational improvements at Creekview Park in north Minneapolis. The requested funding in 2030 is for a single phase one implementation of the adopted long-range plan for the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the North Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the plan elements should be constructed in this planned project.

A point of clarification: Minneapolis operates a regional trail facility called Shingle Creek Regional Trail, which stretches from the northern city limit down to Webber Park. Within this regional facility are two of the eight areas city-wide that are designated as neighborhood areas within regional parks. These areas are eligible for NPP20 funding even though they lie within a regional park or trail boundary. This request is for the neighborhood areas east of the creek surrounding Creekview Recreation Center, also known as Creekview Park. Shingle Creek neighborhood park (previous request PRK50) lies to the west of the creek. All these parks were planned together. However, this request can and will only be used in the eastern neighborhood area known as Creekview Park.

The vision plan for Creekview Park calls for an expansion of the recreation center to provide improved options for seniors, including possibly a coffee shop/cafe. The play area is also expanded and a new shelter provides an option for shade or for events like birthday parties. The existing skate park is redesigned, expanded, and transformed into a more flow-oriented style of skating. Two new banks of courts will augment the park's recreational offerings: pickleball courts near the recreation center and sepak tawkra courts nearer the creek. (Sepak tawkra is a sport played primarily by members of the AAPI community in Minnesota and functions a bit like volleyball but using the feet and body.) These proposed sepak tawkra courts would be the first in Minneapolis.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long-range plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long

periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Creekview, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1.76M**	**$1.76M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$1,339,000	$0	$0	**$1,339,000**
Design and Project Management	$0	$0	$0	$353,000	$0	$0	**$353,000**
General Overhead	$0	$0	$0	$71,000	$0	$0	**$71,000**
Total	**$0**	**$0**	**$0**	**$1,763,000**	**$0**	**$0**	**$1,763,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1.76M**	**$1.76M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$125,000	$0	$0	**$125,000**
Levy Funded Debt	$0	$0	$0	$1,638,000	$0	$0	**$1,638,000**
Total	**$0**	**$0**	**$0**	**$1,763,000**	**$0**	**$0**	**$1,763,000**

PRK62 - McRae Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK62

Details

Project Description

This project will implement a variety of recreational improvements at McRae Park in south Minneapolis. The requested funding in 2029 is for a single phase three implementation of the adopted long-range plan for the park. Phase one significantly renovated the athletic fields in 2019, while a phase two project in 2022 completely replaced the play area. The exact improvements to be implemented in phase three are not currently known. MPRB has created a vision for the park through the South Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the plan elements should be constructed in this planned project.

During the implementation of phase two, an amendment to McRae's vision plan was approved. Most planned amenities remain in the plan, except for the expanded parking lot. It was found that rearranging the play area, wading pool, and parking lot as drawn in the original vision would cause significant tree impacts in the park. Therefore, the wading pool will be reconstructed in its current location, near the building front entrance, and the parking lot will remain its current size. The year-round rink and two of the ball diamonds are unchanged in the plan, but a third diamond is removed to provide more space for field sports and winter activities that do not impact the higher quality football field that was built in phase one. The courts area on the western side of the park is re-envisioned with two combination tennis and pickleball courts, two basketball courts, several basketball shoot hoops, and a small gathering area with arbor or shade structure.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long-range plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from McRae, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2.07M

Project Total
$2.07M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$1,571,000	$0	$0	$0	**$1,571,000**
Design and Project Management	$0	$0	$414,000	$0	$0	$0	**$414,000**
General Overhead	$0	$0	$83,000	$0	$0	$0	**$83,000**
Total	**$0**	**$0**	**$2,068,000**	**$0**	**$0**	**$0**	**$2,068,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.07M

Project Total
$2.07M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$264,000	$0	$0	$0	**$264,000**
Levy Funded Debt	$0	$0	$1,804,000	$0	$0	$0	**$1,804,000**
Total	**$0**	**$0**	**$2,068,000**	**$0**	**$0**	**$0**	**$2,068,000**

PRK63 - Brackett Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK63

Images



Brackett Field Park

Details

Project Description

This project will implement a variety of recreational improvements at Brackett Park in south Minneapolis. The requested funding in 2031 is for a single phase one implementation of the adopted long-range plan for the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the South Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the plan elements should be constructed in this planned project.

The design for Brackett Field Park makes only minimal changes, primarily in the western two-thirds of the site, where the more active uses take place. The number of ball diamonds is reduced from five to three, to increase recreational diversity and reduce field overlap. The two tennis courts are proposed to be removed for an expansion of the skate park. However, community engagement associated with this implementation project will make a final determination about facilities in this southwest corner of the park. Most amenities in the eastern third of the park are retained in their same general locations: basketball, playgrounds, and pathways. The wading pool is converted to a splash pad, in the interest of diversifying aquatic offerings in the service area (Matthews and Longfellow Parks will retain wading pools). A group picnic shelter is added just north of the basketball courts, and sand or grass volleyball courts are installed in the same general location as the existing grass court. A bicycle parking “hub” is located at the terminus of the Greenway access trail.

These last three amenities will be implemented with care for the existing oak woods. The woods will be preserved and enhanced over time with understory and successional plantings. The historic picnic areas and calisthenic equipment would be preserved as much as possible. The sloped northern edge of the park and the eastern frontage on 39th Avenue are naturalized with pollinator-friendly native plants and trees--a project likely to begin in early 2026, funded with parkland dedication funds. A new path extends along the base of the Greenway slope along the entire length of the park, to allow for walks through and around the park. In all, the park will retain its current character and general arrangement, with a few amenities added, expanded and modified to add to the park's use and excitement.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long-range plan should be built right away. The

scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. In particular, this scoping process will engage the community around the final design for the southwestern corner of the park, where there has been ongoing community conversation around the correct mix of skateboarding and tennis. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Brackett, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.47M**	**$2.47M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$1,877,000	$0	**$1,877,000**
Design and Project Management	$0	$0	$0	$0	$494,000	$0	**$494,000**
General Overhead	$0	$0	$0	$0	$99,000	$0	**$99,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,470,000**	**$0**	**$2,470,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.47M**	**$2.47M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$0	$120,000	$0	**$120,000**
Levy Funded Debt	$0	$0	$0	$0	$2,350,000	$0	**$2,350,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,470,000**	**$0**	**$2,470,000**

PRK64 - Bryant Square Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK64

Images



Bryant Square Current State



Bryant Square Future

Details

Project Description

This project will implement a variety of recreational improvements at Bryant Square Park in southwest Minneapolis. The requested funding in 2031 is for a single phase two implementation of the adopted long-range plan for the park. Phase one was an overhaul of the wading pool and play area with funding that predated NPP20. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the Southwest Service Area Parks Plan, and will next involve the community in a scoping exercise to determine which of the plan elements should be constructed in this planned project.

Bryant Square's unique mix of recreation, music performance, art and natural areas is enhanced by an updated design. Many spaces are created to be flexible because there are multiple uses all vying for space in this small park. To accommodate more intensive field use, one diamond is removed. Winter ice hockey remains but is reoriented to face east/west. The play area remains as it is today. The popular amphitheater is enhanced and expanded from a quarter circle to a half, and behind the stage area a new shade structure with electrical connection can be used as either a stage extension or a picnic location. An expanded picnic area is added just to the north of the shade structure.

At the top tier of the amphitheater to the west a new orchard/urban agriculture zone provides shade and access to food. It also acts to buffer noise around the reoriented amphitheater. The plaza with its multiple seat walls and planters at the south entrance of the recreation center is reconfigured to remove exiting obstacles, improve sight lines and access, increase usable space, and provide a more welcoming entry. The walkway leading east from the entrance becomes a "public art walk," encouraging expansion of the park's unique collection of mosaics and sculpture. At the north end of Bryant Square the parking lot is reduced in size to accommodate the relocated half court basketball, pollinator gardens, and a community garden/urban agriculture zone.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long-range plan should be built right away. The

scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Bryant Square, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1.93M

Project Total
$1.93M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$1,463,000	$0	**$1,463,000**
Design and Project Management	$0	$0	$0	$0	$385,000	$0	**$385,000**
General Overhead	$0	$0	$0	$0	$77,000	$0	**$77,000**
Total	**$0**	**$0**	**$0**	**$0**	**$1,925,000**	**$0**	**$1,925,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.93M

Project Total
$1.93M

Detailed Breakdown

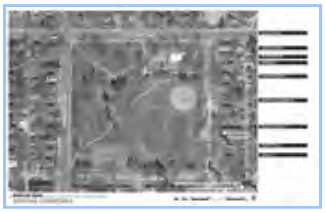
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$0	$135,000	$0	**$135,000**
Levy Funded Debt	$0	$0	$0	$0	$1,790,000	$0	**$1,790,000**
Total	**$0**	**$0**	**$0**	**$0**	**$1,925,000**	**$0**	**$1,925,000**

PRK65 - Windom Northeast Park Implementation

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRK65

Images


Windom NE Current


Windom NE Future


Windom NE Future Winter

Details

Project Description

This project will implement a variety of recreational improvements at Windom Park NE in northeast Minneapolis. The requested funding in 2031 is for a single phase one implementation of the adopted long-range plan for the park. The exact improvements to be implemented are not currently known. MPRB has created a vision for the park through the East of the River Parks Plan, and will next involve the community in a scoping exercise to determine which of the plan elements should be constructed in this planned project.

The design envisions Windom Park as a major community gathering, play, and recreation destination for all age groups in celebration of the unique topography. The park will continue as a winter destination for skating and sledding with an improved warming hut in the old recreation center building. The building, which currently provides storage and restrooms, is updated to include a wrap-around deck for park viewing. ADA accessibility to the second story is achieved via the park path network. Adjacent to and integrated with this walk-out warming hut will be a rock climbing wall with a safe surface below. For improved access to and from the building, the entry plaza is formalized with better wayfinding, seating, and welcoming connections to the neighborhood.

Overlooking the two diamonds and multiuse field, a set of spectator seats is integrated into the hillside and doubles as seating for community events, such as movies in the park. The terraced seating can act as an outdoor classroom or formalized seating for events, and generally improves the accessibility of seating on the hillside. Seating is also added to a small plaza area near the sport courts. The basketball court is improved in place, and one of the tennis courts is upgraded to a multi-sport court, including tennis and pickleball.

The rolling topography includes pockets of woodland understory and areas of bee lawn to encourage pollinators. The tree canopy is enhanced, especially along the edges of the park, but avoids conflict with the sledding hill. A nature play area is added near the existing

playground, along with a picnic pavilion and picnic area. Opportunities for stormwater management along the lower elevations in the park should be considered in design.

MPRB will begin this project with a participatory community process by which users and residents can help prioritize what is built in the park. The community process will consider which of those elements included in the adopted long-range plan should be built right away. The scoping process also will consider phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time awaiting a future phase two. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that this request is not specifically defined as to exactly what will be constructed. Requested funding would not move away from Windom NE, but it could be used for a variety of recreational improvements, based on community input.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$2.45M

Project Total
$2.45M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$1,862,000	$0	**$1,862,000**
Design and Project Management	$0	$0	$0	$0	$490,000	$0	**$490,000**
General Overhead	$0	$0	$0	$0	$98,000	$0	**$98,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,450,000**	**$0**	**$2,450,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.45M

Project Total
$2.45M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$0	$0	$0	$0	$200,000	$0	**$200,000**
Levy Funded Debt	$0	$0	$0	$0	$2,250,000	$0	**$2,250,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,450,000**	**$0**	**$2,450,000**

PRKCP - Neighborhood Parks Capital Infrastructure

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRKCP

Details

Project Description

This project includes a variety of major capital improvements in a variety of parks, which are primarily requested under the 20-Year Neighborhood Parks Plan (NPP20), a long term funding agreement between the City of Minneapolis and the Minneapolis Park and Recreation Board. MPRB has developed an equity metric for selection of parks that would receive new or enhanced funding under NPP20. Parks in which a playground or athletic field is the ONLY planned improvement are requested under PRK02 and PRK04, respectively. A series of targeted rehabilitation types are requested under PRKRP. Any single-park project with a total dollar amount greater than $1,200,000 is featured under an individual project number. PRKCP is a multi-year program that includes comprehensive park improvement projects with a variety of activities, at smaller overall funding amounts.

The exact facilities to be implemented at each park are based on service area long-range parks plans, which create visions for the recreational future of every neighborhood park in the city. All five area parks plans--South, Downtown, North, Northeast/Southeast (East of the River), and Southwest--are complete. Once a plan is complete and a funding allocation is made, MPRB begins a participatory community process by which users and residents can help prioritize what is built in the park. A requested allocation for a particular park will not generally complete that park's long-range plan, and should be considered a phase of implementation. The community process considers which of those elements included in the adopted plan should be built right away. The scoping process also considers phasing logistics and feasibility, while ensuring that elements of the park are not decommissioned for long periods of time. This scoping process is an important way to ensure continued community decision-making in park projects. It does mean, however, that requests under PRKCP are not specifically defined as to exactly what will be constructed. Requested funding would not move from one park to another, but it could be used for a variety of recreational improvements, based on community input. PRKCP also includes projects that use the MPRB Capital Levy.

The total amount of unspent bonds has decreased since last year from $7.9 million to $3.8 million. The year prior, the unspent amount was $9.1 million. This is a 58% reduction in unspent bonds in just two years, even in the face of additional projects coming into the funding cycle in those two years. This is still a high number, but undeniable progress has been made. Furthermore, the "gap year" in 2026, where the only project in the MPRB CIP is North Commons Park, which is currently under construction, will allow for additional catch-up on projects dating from before 2026.

The following general project categories describe where MPRB currently stands with unspent bonds since last year's reporting.

8 projects are complete and imminently open to the public, with no remaining unspent bonds:

-- Jordan Park (2018)

-- Victory Park wading pool (2019)

-- Corcoran Park (2021)

-- Folwell Park (2022 and 2023)

-- Harrison Park (2022 and 2023)

-- Central Gym skate park and improvements (2023)

-- Riverside Park (2022)

-- Whittier Park (2025)

6 projects have completed community engagement and design and are nearing the bidding and construction process. Construction for these projects is expected to initiate in 2026:

-- Shade Structure Fund (2024): Unspent bonds are $30,000.

-- Cedar Avenue Field (2021): Unspent bonds are $68,000.

-- Franklin Steele (2022): Community engagement is complete and final designs are underway. Unspent bonds are $692,000.

-- Cottage (2023): Community engagement and construction is underway in a combined project with nearby Glen Gale Park. Unspent bonds are $174,000.

-- Glen Gale (2023): Community engagement and construction is underway in a combined project with nearby Cottage Park. Unspent bonds are $575,000.

-- Hall Park phase two (2025): Community engagement and design is complete. Construction to begin summer of 2026. Unspent bonds are $382,000.

2 projects have initiated community engagement and design and will enter the construction documents and bidding process during 2026, with construction most likely in 2027:

-- Sumner Field (2020 and 2024): Currently in the design process. Unspent bonds are $21,000 from 2020 and $738,000 from 2024.

-- Willard (2022 and 2023): This project was delayed due to challenges in securing a Federal grant. That grant has been secured and community engagement and design is complete. Unspent bonds are $932,000.

1 project has a project manager assigned and has performed some initial investigation work, but has not yet started community engagement nor design work:

-- Smith Triangle (2023 funding): Unspent bonds are $220,000

It is important to note that 8 projects with unspent bonds last year are complete and open to the public. Another 6 have imminent bidding and construction timelines, with the expectation that bonds will be fully spent within one year from now. Furthermore, of the just two projects requested in 2025, one is already complete and open to the public (Whittier), and the other will be under construction in the summer of 2026 (Hall). Both of these projects had funding that constituted secondary investments due to MPRB's funding amount normalization efforts, and MPRB was able to time these second investments to capitalize on existing community engagement and design allocations.

Looking forward, 2027 will be a larger than usual year at $5.7 million, but by that time we can expect to be completely caught up and ready for a large portfolio of projects. The following is a list of parks in which improvements will take place, including anticipated funding years and sources. Equity rankings for separate lists of developed and undeveloped parks are re-calculated each year. The 2026-2031 MPRB CIP is built on rankings calculated in 2025. Each park's 2025 equity ranking is included in the chart for reference (in parentheses after the park name). The lowest numbers demonstrate higher need. Undeveloped park rankings are noted, while all other rankings are according to the developed list.

In order to ensure projects move forward in a timely fashion, MPRB includes a contingency factor under PRKCP. This "Replace and Invest Contingency" (R&I Contingency) will be used for project construction, to close the gap on site unknowns, increased bid amounts, and other construction-related factors out of MPRB control. Beginning in its 2021 CIP year, MPRB is choosing to fund the R&I Contingency with MPRB Capital Levy. It is still included for reference in the MPRB requests and the list below, but no Bonds are being requested related to the contingency fund.

2027

Jackson Square (24): $947,000 Bonds

Mueller (28): $283,000 Bonds

Stevens Square (67): $930,000 Bonds

Todd (84): $930,000 Bonds

Painter (30): $905,000 Bonds

Lyndale School Pool (3): $104,000 Bonds

Parque Monarca (formerly the CEPRO Site) (3-undeveloped): $624,000 Bonds

Washburn Fair Oaks (4-undeveloped): $135,000 Bonds and $135,000 MPRB Capital Levy

Nieman Fields Pavement Rehabilitation (n/a): $150,000 MPRB Capital Levy

R&I Contingency: $615,000 MPRB Capital Levy

2028

Clinton Field (29): $1,015,000 Bonds

Dinky Park (formerly Marcy Park) (41): $400,000 Bonds

Mueller (28): $712,000 Bonds

NW Bell / Elwell Park (12): $648,000 Bonds

North Loop Park Site (8-undeveloped): $800,000 Bonds

Irving Triangle (10-undeveloped): $54,000 MPRB Capital Levy

Normanna Triangle (7-undeveloped): $30,000 MPRB Capital Levy

Nieman Fields Pavement Rehabilitation (n/a): $150,000 MPRB Capital Levy

R&I Contingency: $683,000 MPRB Capital Levy

2029

Waveland Triangle (102): $788,000 Bonds

8th Avenue Streamscape (11-undeveloped): $337,000 Bonds

Seven Oaks Oval (9-undeveloped): $335,000 Bonds

Corcoran Park (56): $590,000 Bonds

Lovell Square (22): $237,000 MPRB Capital Levy

Nieman Fields Pavement Rehabilitation (n/a): $75,000 MPRB Capital Levy

R&I Contingency: $650,000 MPRB Capital Levy

2030

Seven Oaks Oval (9-undeveloped): $587,000 Bonds

Lovell Square (22): $288,000 MPRB Capital Levy

R&I Contingency: $620,000 MPRB Capital Levy

2031

Chergosky Park (32): $767,000 Bonds

Gateway Park (26): $382,000 Bonds

Parade Park (46): $575,000 Bonds

Tower Hill Park (33): $1,000,000 Bonds and $200,000 MPRB Capital Levy

Ryan Lake Park (5-undeveloped): $790,000 Bonds

Oliver Triangle (14-undeveloped): $35,000 MPRB Capital Levy

R&I Contingency: $540,000 MPRB Capital Levy

2032

MPRB has not yet adopted a 2032 CIP. The current MPRB 6-year CIP includes the 2026 through 2031 years. MPRB is providing an overall budget estimate for the 2032 year and will refine the request next year once MPRB adopts a 2032 CIP year.

Several of the parks funded here also appear in PRK02 with playground rehabilitation projects in various years. Wherever possible in terms of timing, same-year or near-year funding under PRKCP and PRK02 will be considered a single project for administrative, community engagement, and construction purposes.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$5.76M	**$31.8M**	**$31.8M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$4,376,000	$3,414,000	$2,290,000	$1,136,000	$3,259,000	$9,708,000	**$24,183,000**
Design and Project Management	$1,152,000	$898,000	$602,000	$299,000	$858,000	$2,555,000	**$6,364,000**
General Overhead	$230,000	$180,000	$120,000	$60,000	$172,000	$511,000	**$1,273,000**
Total	**$5,758,000**	**$4,492,000**	**$3,012,000**	**$1,495,000**	**$4,289,000**	**$12,774,000**	**$31,820,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$5.76M	**$31.8M**	**$31.8M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$900,000	$917,000	$962,000	$908,000	$775,000	$1,980,000	**$6,442,000**
Levy Funded Debt	$4,858,000	$3,575,000	$2,050,000	$587,000	$3,514,000	$10,794,000	**$25,378,000**
Total	**$5,758,000**	**$4,492,000**	**$3,012,000**	**$1,495,000**	**$4,289,000**	**$12,774,000**	**$31,820,000**

PRKDT - Diseased Tree Removal

Overview

Request Owner	Peter Hamma, MPRB Contributor
Department	Park Board
Type	Capital Improvement
Project Number	PRKDT

Images



EAB Removal



Diseased Tree



Tree Removal

Details

Project Description

This project entails removal of diseased and infested trees from private property, outside of public street rights-of-way and other public lands. Invasive pests such as Dutch Elm Disease and Emerald Ash Borer (EAB) can and have decimated whole regions of certain species, and more pests are threatening our region. Prompt removal is one of the best methods of control because it proactively slows the spread of a pest to potential host trees.

Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	**$2,880,000**
General Overhead	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	**$120,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

PRKRP - Neighborhood Parks Rehabilitation Program

Overview

Request Owner	Adam R. Arvidson, Director of Strategic Planning
Department	Park Board
Type	Capital Improvement
Project Number	PRKRP

Details

Project Description

This program includes rehabilitation in a variety of parks, which is primarily requested under the 20-Year Neighborhood Parks Plan (NPP20), a long-term funding agreement between the City of Minneapolis and the Minneapolis Park and Recreation Board. Rehabilitation projects are considered within eleven categories:

-- ADA Improvements

-- General building and recreation center rehabilitation

-- Roofs

-- Heating, ventilation, and air conditioning

-- Neighborhood amenity fund

-- Park lighting

-- Synthetic turf rehabilitation

-- Below-grade infrastructure

-- Sidewalk and pavement

-- Operations facilities

-- Athletic Fields and Diamonds

MPRB has made significant strides in the past year to roll out rehabilitation projects in the park system, either as stand-alone efforts or as add-ons to larger capital projects. In addition, work has commenced on multiple upgrades to operational service centers, which has historically been a fund that has lagged behind others in terms of expenditures.

All funding through 2023 has been spent. In 2024, only $35,000 in the Athletic Fields and Diamonds category remains, and this will be spent quickly under an agreement with Minneapolis Public Schools to improve diamonds for girls softball. Of 2025 funding, the following unspent amounts remain:

-- Roofs: $60,000 unspent out of $575,000

-- HVAC: $189,000 unspent out of $200,000

-- Park Lighting: $51,000 unspent out of $250,000

-- Sidewalk/Pavement: $80,000 unspent out of $450,000

-- Athletic Fields and Diamonds: $287,000 unspent out of $300,000.

-- Neighborhood Amenities: $341,000 unspent out of $785,000.

In all 74.5% of 2025 bonds have been spent already.

Capital Cost

FY2027 Budget
$4.49M

Total Budget (all years)
$29.4M

Project Total
$29.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$3,414,000	$3,431,000	$3,583,000	$3,755,000	$4,076,000	$4,076,000	**$22,335,000**
Design and Project Management	$899,000	$903,000	$943,000	$989,000	$1,072,000	$1,072,000	**$5,878,000**
General Overhead	$180,000	$181,000	$189,000	$198,000	$214,000	$214,000	**$1,176,000**
Total	**$4,493,000**	**$4,515,000**	**$4,715,000**	**$4,942,000**	**$5,362,000**	**$5,362,000**	**$29,389,000**

Funding Sources

FY2027 Budget
$4.49M

Total Budget (all years)
$29.4M

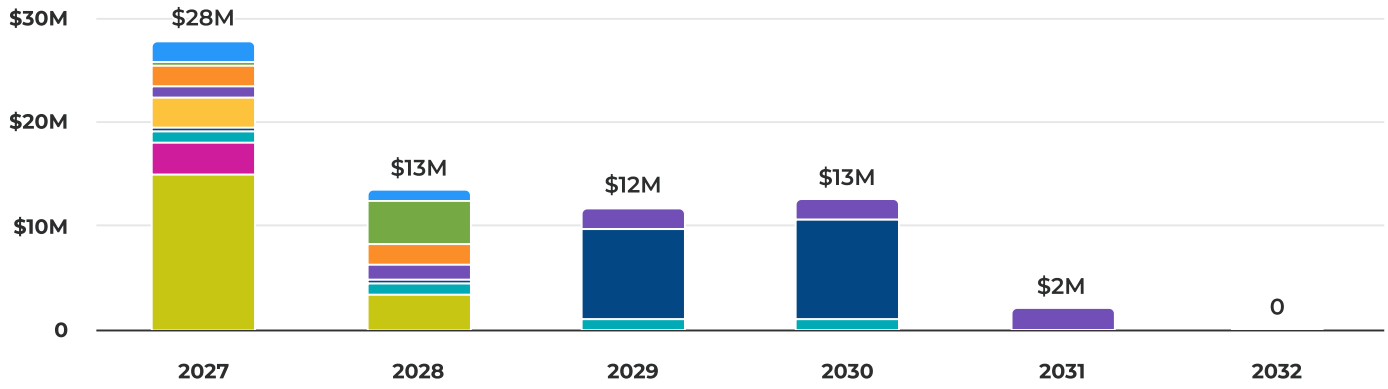
Project Total
$29.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Property Taxes	$220,000	$200,000	$200,000	$275,000	$200,000	$200,000	**$1,295,000**
Levy Funded Debt	$4,273,000	$4,315,000	$4,515,000	$4,667,000	$5,162,000	$5,162,000	**$28,094,000**
Total	**$4,493,000**	**$4,515,000**	**$4,715,000**	**$4,942,000**	**$5,362,000**	**$5,362,000**	**$29,389,000**

Property Services Capital

FY27 - FY32 Property Services Capital Projects



FIR15 - Fire Station Alerting Systems	**$3,000,000**	4.45%
MPD05 - North Minneapolis Community Safety Center	**$4,576,000**	6.78%
MPD07 - Police Facilities Improvements	**$4,000,000**	5.93%
PSD11 - Energy Conservation and Emissions Reduction Program	**$8,500,000**	12.60%
PSD15 - Traffic Maintenance Facility Improvement	**$3,000,000**	4.45%
PSD23 - Community Safety Training and Wellness	**$19,000,000**	28.16%
PSD26 - Security Improvements	**$4,000,000**	5.93%
PSD31 - South Minneapolis Community Safety Center	**$3,000,000**	4.45%
PSD32 - Minneapolis Democracy Center Project	**$18,388,000**	27.26%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIR15 FIR15 - Fire Station Alerting Systems	$2,000,000	$1,000,000	$0	$0	$0	$0	**$3,000,000**
MPD05 MPD05 - North Minneapolis Community Safety Center	$416,000	$4,160,000	$0	$0	$0	$0	**$4,576,000**
MPD07 MPD07 - Police Facilities Improvements	$2,000,000	$2,000,000	$0	$0	$0	$0	**$4,000,000**
PSD11 PSD11 - Energy Conservation and	$1,000,000	$1,500,000	$2,000,000	$2,000,000	$2,000,000	$0	**$8,500,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Emissions Reduction Program							
PSD15 PSD15 - Traffic Maintenance Facility Improvement	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
PSD23 PSD23 - Community Safety Training and Wellness	$387,500	$387,500	$8,725,000	$9,500,000	$0	$0	**$19,000,000**
PSD26 PSD26 - Security Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	**$4,000,000**
PSD31 PSD31 - South Minneapolis Community Safety Center	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
PSD32 PSD32 - Minneapolis Democracy Center Project	$15,000,000	$3,388,000	$0	$0	$0	$0	**$18,388,000**
Total Summary of Requests	**$27,803,500**	**$13,435,500**	**$11,725,000**	**$12,500,000**	**$2,000,000**	**$0**	**$67,464,000**

FIR15 - Fire Station Alerting Systems

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number FIR15

Details

Project Description

This Project involves the planning, procurement, and installation of new Fire Station alerting systems in all 19 Active Minneapolis Fire Stations located throughout the City of Minneapolis.

Design of the Fire Alerting Systems began in September 2025, with the plan for installation in each of the Fire Stations to be completed in tiers as follows:

- Tier 1: Installation at Fire Stations 1, 6, 14, and 17.
- Tier 2: Installation at Fire Stations 5, 7, 22, and 27.
- Tier 3: Installation at Fire Stations 4, 11, and 2.
- Tier 4: Installation at the remaining stations, including Fire Stations 12, 15, 16, 19, 20, 21, and 28.

Capital Cost

FY2027 Budget
$2M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,770,000	$860,000	$0	$0	$0	$0	**$2,630,000**
Design and Project Management	$50,000	$50,000	$0	$0	$0	$0	**$100,000**
Furniture, Fixtures, and Equipment	$100,000	$50,000	$0	$0	$0	$0	**$150,000**
General Overhead	$80,000	$40,000	$0	$0	$0	$0	**$120,000**
Total	**$2,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$2,000,000	$1,000,000	$0	$0	$0	$0	**$3,000,000**
Total	**$2,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

MPD05 - North Minneapolis Community Safety Center

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number MPD05

Details

Project Description

This Project will provide for the planning, design, and construction of a full renovation of the existing MPD 4th Precinct, or a new facility located on a site yet to be identified and acquired in North Minneapolis and referred to as the North Minneapolis Community Safety Center.

Prior to any consideration for relocation and a site search, it is the intention of Property Services and the Office of Community Safety to conduct a full "feasibility study" of the existing facility and site to determine if renovation is a viable option.

Capital Cost

FY2027 Budget
$416K

Total Budget (all years)
$4.58M

Project Total
$4.58M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$3,500,000	$0	$0	$0	$0	**$3,500,000**
Design and Project Management	$400,000	$500,000	$0	$0	$0	$0	**$900,000**
Furniture, Fixtures, and Equipment	$0	$0	$0	$0	$0	$0	**$0**
General Overhead	$16,000	$160,000	$0	$0	$0	$0	**$176,000**
Total	**$416,000**	**$4,160,000**	**$0**	**$0**	**$0**	**$0**	**$4,576,000**

Funding Sources

FY2027 Budget
$416K

Total Budget (all years)
$4.58M

Project Total
$4.58M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$416,000	$4,160,000	$0	$0	$0	$0	**$4,576,000**
Total	**$416,000**	**$4,160,000**	**$0**	**$0**	**$0**	**$0**	**$4,576,000**

MPD07 - Police Facilities Improvements

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number MPD07

Details

Project Description

This project involves the planning, design, and implementation of physical improvements to City of Minneapolis-owned and operated Minneapolis Police Department (MPD) facilities. These improvements are based on facility assessment needs identified by Property Services and those identified in the "Equipment, Technology, and Facilities Response Plan" as a result of a settlement agreement with the Minnesota Department of Human Resources (MDHR) approved by the City of Minneapolis in March 2023, and subsequent Consent Decree approved by City Council in January 2025.

Capital Cost

FY2027 Budget
$2M

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,775,000	$1,775,000	$0	$0	$0	$0	**$3,550,000**
Design and Project Management	$148,000	$148,000	$0	$0	$0	$0	**$296,000**
Furniture, Fixtures, and Equipment	$0	$0	$0	$0	$0	$0	**$0**
General Overhead	$77,000	$77,000	$0	$0	$0	$0	**$154,000**
Total	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$2,000,000	$2,000,000	$0	$0	$0	$0	**$4,000,000**
Total	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

PSD11 - Energy Conservation and Emissions Reduction Program

Overview

Request Owner	Paul Miller, Senior Project Manager
Department	Property Services Capital
Type	Capital Improvement
Project Number	PSD11

Details

Project Description

This project proposes an ongoing program to accelerate progress on the City's sustainability goals. The program intends to provide up-front capital investment for energy conservation and emissions reduction projects.

Through the 2023 Climate Equity Plan, the City of Minneapolis committed to achieving net-zero greenhouse gas emissions by 2040 for all city operations. Working towards this goal, the city is focused on decreasing the carbon intensity of facilities and reliance on fossil fuels. Prioritizing sustainability for new construction and existing buildings is key to achieving this goal.

Examples of projects that could be pursued through this program include:

- Replacing fossil fuel-based equipment with an efficient heat pump and/or geothermal system.
- Implementing carbon capture technology
- Upgrades to building automation systems to control HVAC equipment more efficiently
- Upgraded LED lighting and control systems
- Improvements to building envelope performance through insulation and weatherization
- Energy conservation training for operations staff.

The City prioritizes sustainable practices and renewable resources to equitably address climate change while restoring and protecting our soil, water and air. All projects are designed with an eye towards sustainability. F&PS strives to improve environmental performance and reduce waste with every project. Through the 2023 Climate Equity Plan, the City has committed to ensuring climate investments and programs are accountable to the community, meet the Justice40 standards, and prioritize Environmental Justice Communities. Through the Sustainable Building Policy, the City strives to develop resilient facilities that reduce negative impacts on the environment and improve the health and comfort of building occupants through the reduction of fossil fuels, electrification, and minimizing waste.

Capital Cost

FY2027 Budget
$1M

Total Budget (all years)
$8.5M

Project Total
$8.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$861,500	$1,292,250	$1,723,000	$1,723,000	$1,723,000	$0	**$7,322,750**
Design and Project Management	$100,000	$150,000	$200,000	$200,000	$200,000	$0	**$850,000**
General Overhead	$38,500	$57,750	$77,000	$77,000	$77,000	$0	**$327,250**
Total	**$1,000,000**	**$1,500,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$8,500,000**

Funding Sources

FY2027 Budget
$1M

Total Budget (all years)
$8.5M

Project Total
$8.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$1,000,000	$1,500,000	$2,000,000	$2,000,000	$2,000,000	$0	**$8,500,000**
Total	**$1,000,000**	**$1,500,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$8,500,000**

PSD15 - Traffic Maintenance Facility Improvement

Overview

Request Owner	Paul Miller, Senior Project Manager
Department	Property Services Capital
Type	Capital Improvement
Project Number	PSD15

Details

Project Description

This project involves a renovation and upgrade of essential systems and infrastructure of the Public Works Traffic Maintenance Facility located at 300 Border Ave. Improvements include replacing the heating, ventilation, and air conditioning (HVAC) systems, ceilings, lighting, electrical distribution, life-safety systems, and roofing, as well as addressing code compliance and ADA deficiencies.

Capital Cost

FY2027 Budget
$3M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,809,000	$0	$0	$0	$0	$0	**$2,809,000**
Design and Project Management	$75,000	$0	$0	$0	$0	$0	**$75,000**
Furniture, Fixtures, and Equipment	$0	$0	$0	$0	$0	$0	**$0**
General Overhead	$116,000	$0	$0	$0	$0	$0	**$116,000**
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources

FY2027 Budget
$3M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

PSD23 - Community Safety Training and Wellness

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number PSD23

Details

Project Description

This Project involves the planning, design and construction of a new Community Safety Training & Wellness Center to support the training needs of the Office of Community Safety, the Minneapolis Police Department (MPD), the Minneapolis Fire Department (MFD), 911, Emergency Management, Neighborhood Safety and other regional partner agencies. The new facility will provide a functional, efficient, and sustainable training environment that is designed to ensure that police, fire and first responders have access to modern training, wellness, and tactical resources to effectively serve the community.

Capital Cost

FY2027 Budget
$388K

Total Budget (all years)
$19M

Project Total
$19M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$7,810,406	$8,504,167	$0	$0	**$16,314,573**
Design and Project Management	$387,500	$387,500	$0	$0	$0	$0	**$775,000**
Furniture, Fixtures, and Equipment	$0	$0	$460,741	$501,667	$0	$0	**$962,408**
General Overhead	$0	$0	$453,853	$494,166	$0	$0	**$948,019**
Total	**$387,500**	**$387,500**	**$8,725,000**	**$9,500,000**	**$0**	**$0**	**$19,000,000**

Funding Sources

FY2027 Budget
$388K

Total Budget (all years)
$19M

Project Total
$19M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$387,500	$387,500	$8,725,000	$9,500,000	$0	$0	**$19,000,000**
Total	**$387,500**	**$387,500**	**$8,725,000**	**$9,500,000**	**$0**	**$0**	**$19,000,000**

PSD26 - Security Improvements

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number PSD26

Details

Project Description

This Project involves upgrading and enhancing security systems supporting more than 62 City of Minneapolis- owned and operated facilities, including Public Works, Police, Fire, and multi-use buildings such as the Public Service Center. The improvements encompass a wide range of security measures, including surveillance cameras, building access control, intrusion alarm systems, key management, security fencing, automated vehicle gates, and protective materials for high-security environments.

The City's security operations rely on two enterprise platforms: Milestone, which manages security cameras, and Lenel, which controls building access, intrusion alarms, and photo ID badge systems. These platforms are fully networked, linking all facilities to the City Security Operations Center (SOC), where trained security staff provide continuous 24/7 monitoring and rapid response.

Capital Cost

FY2027 Budget
$1M

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$927,000	$927,000	$927,000	$927,000	$0	$0	**$3,708,000**
Design and Project Management	$35,000	$35,000	$35,000	$35,000	$0	$0	**$140,000**
Furniture, Fixtures, and Equipment	$0	$0	$0	$0	$0	$0	**$0**
General Overhead	$38,000	$38,000	$38,000	$38,000	$0	$0	**$152,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$4,000,000**

Funding Sources

FY2027 Budget
$1M

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	**$4,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$4,000,000**

PSD31 - South Minneapolis Community Safety Center

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number PSD31

Details

Project Description

This Project proposes the planning, design, and construction of the South Minneapolis Community Safety Center (SMCSC) on City-owned property located at 2633 Minnehaha Ave. S. The Project envisions a renovation/re-purposing of the existing building to include the Offices of Community Safety, a Minneapolis 311 Service Center, and the Minneapolis Police Department 3rd Precinct to collectively serve and support the surrounding neighborhoods and community. The proposed multipurpose building will be designed as an efficient, flexible, and sustainable working environment for City staff and community services, uses and functions.

Capital Cost

FY2027 Budget
$3M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,800,000	$0	$0	$0	$0	$0	**$2,800,000**
Design and Project Management	$50,000	$0	$0	$0	$0	$0	**$50,000**
Furniture, Fixtures, and Equipment	$35,000	$0	$0	$0	$0	$0	**$35,000**
General Overhead	$115,000	$0	$0	$0	$0	$0	**$115,000**
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources

FY2027 Budget
$3M

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$3,000,000	$0	$0	$0	$0	$0	**$3,000,000**
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

PSD32 - Minneapolis Democracy Center Project

Overview

Request Owner Paul Miller, Senior Project Manager

Department Property Services Capital

Type Capital Improvement

Project Number PSD32

Details

Project Description

This project involves the planning, design, and construction of a complete renovation and build-out of the 3000 Minnehaha site (formerly the MPD 3rd Precinct) into a mixed-use facility that would house the City's Election and Voter Services (EVS) operations and a community-focused tenant and be known as the Minneapolis Democracy Center.

Capital Cost

FY2027 Budget
$15M

Total Budget (all years)
$18.4M

Project Total
$18.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$12,000,000	$3,000,000	$0	$0	$0	$0	**$15,000,000**
Design and Project Management	$1,750,000	$100,000	$0	$0	$0	$0	**$1,850,000**
Furniture, Fixtures, and Equipment	$750,000	$100,000	$0	$0	$0	$0	**$850,000**
General Overhead	$500,000	$188,000	$0	$0	$0	$0	**$688,000**
Total	**$15,000,000**	**$3,388,000**	**$0**	**$0**	**$0**	**$0**	**$18,388,000**

Funding Sources

FY2027 Budget
$15M

Total Budget (all years)
$18.4M

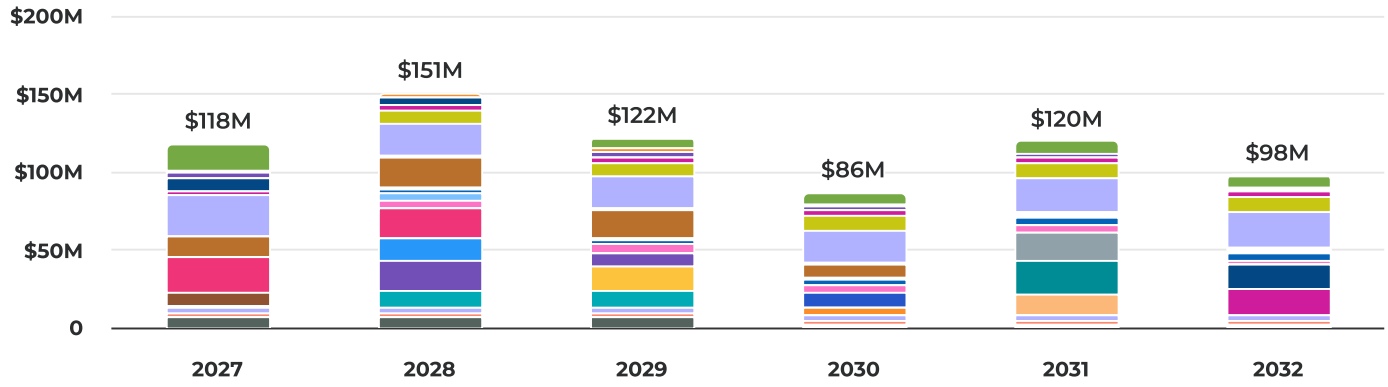
Project Total
$18.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$15,000,000	$3,388,000	$0	$0	$0	$0	**$18,388,000**
Total	**$15,000,000**	**$3,388,000**	**$0**	**$0**	**$0**	**$0**	**$18,388,000**

Public Works

FY27 - FY32 Public Works Projects



BIK24 - Major Trail Maintenance	**$1,740,000**	0.25%
BIK28 - All Ages & Abilities Bikeway Implementation Program	**$45,974,000**	6.63%
BP001 - Safe Routes to School Program	**$9,100,000**	1.31%
BP004 - Pedestrian Safety Program	**$12,805,000**	1.85%
BP006 - 18th Ave NE Trail Gap	**$870,000**	0.13%
BP007 - Northside Greenway	**$13,739,000**	1.98%
BP008 - Public Space Program	**$500,000**	0.07%
PV001 - Parkway Paving Program	**$19,040,000**	2.74%
PV003 - Street Renovation Program	**$44,900,000**	6.47%
PV056 - Asphalt Pavement Resurfacing Program	**$132,100,000**	19.04%
PV059 - Major Pavement Maintenance Program	**$2,880,000**	0.42%
PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	**$5,580,000**	0.80%
PV074 - CSAH and MnDOT Cooperative Projects	**$59,882,000**	8.63%
PV075 - Development Infrastructure Program	**$2,500,000**	0.36%
PV104 - ADA Ramp Replacement Program	**$3,460,000**	0.50%
PV108 - Concrete Street Rehabilitation Program	**$18,380,000**	2.65%
PV123 - Logan Park Industrial	**$4,860,000**	0.70%
PV131 - Residential Neighborhood Reconstruction	**$24,210,338**	3.49%

	Program		
	PV140 - 13th Ave NE	**$8,459,000**	1.22%
	PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	**$18,324,000**	2.64%
	PV166 - 2nd Street NE	**$20,812,000**	3.00%
	PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	**$13,667,000**	1.97%
	PV174 – 35th/36th Street E/W	**$41,194,000**	5.94%
	PV177 - 38th St E and Chicago Ave	**$8,936,000**	1.29%
	PV179 - 7th Street North	**$14,900,000**	2.15%
	PV180 - Loring Greenway	**$500,000**	0.07%
	PV181 - 18th Ave S and Little Earth	**$5,771,000**	0.83%
	PV183 - 1st Ave N	**$28,359,000**	4.09%
	PV184 – 7th Street S (Park Ave to 13th Ave S)	**$16,177,000**	2.33%
	PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	**$15,557,000**	2.24%
	PV189 - Downtown Transit Improvements	**$20,000,000**	2.88%
	PV190 - 3rd St S from Hennepin Ave to 4th Ave S	**$16,842,000**	2.43%
	PV99G - Greening Program	**$425,000**	0.06%
	PV99R - Reimbursable Paving Projects	**$21,000,000**	3.03%
	SWK01 - Defective Hazardous Sidewalks Program	**$15,480,000**	2.23%
	SWK02 - Sidewalk Gaps Program	**$2,220,000**	0.32%
	VZ001 - Vision Zero Program	**$4,500,000**	0.65%
	VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	**$18,285,000**	2.63%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
BIK24 BIK24 - Major Trail Maintenance	$240,000	$260,000	$280,000	$300,000	$320,000	$340,000	**$1,740,000**
BIK28 BIK28 - All Ages & Abilities Bikeway Implementation Program	$16,400,000	$250,000	$6,524,000	$7,600,000	$7,600,000	$7,600,000	**$45,974,000**
BP001 BP001 - Safe Routes to School Program	$2,100,000	$2,000,000	$2,000,000	$1,000,000	$1,000,000	$1,000,000	**$9,100,000**
BP004 BP004 - Pedestrian Safety Program	$3,148,000	$250,000	$4,007,000	$1,800,000	$1,800,000	$1,800,000	**$12,805,000**
BP006	$0	$0	$0	$870,000	$0	$0	**$870,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
BP006 - 18th Ave NE Trail Gap							
BP007 BP007 - Northside Greenway	$8,216,000	$5,523,000	$0	$0	$0	$0	**$13,739,000**
BP008 BP008 - Public Space Program	$0	$0	$0	$0	$250,000	$250,000	**$500,000**
PV001 PV001 - Parkway Paving Program	$2,950,000	$3,030,000	$3,120,000	$3,220,000	$3,310,000	$3,410,000	**$19,040,000**
PV003 PV003 - Street Renovation Program	$0	$8,500,000	$8,700,000	$9,000,000	$9,200,000	$9,500,000	**$44,900,000**
PV056 PV056 - Asphalt Pavement Resurfacing Program	$25,900,000	$20,000,000	$20,600,000	$20,736,375	$22,363,625	$22,500,000	**$132,100,000**
PV059 PV059 - Major Pavement Maintenance Program	$300,000	$400,000	$500,000	$530,000	$560,000	$590,000	**$2,880,000**
PV063 PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program	$500,000	$750,000	$1,000,000	$1,050,000	$1,110,000	$1,170,000	**$5,580,000**
PV074 PV074 - CSAH and MnDOT Cooperative Projects	$12,653,000	$19,430,000	$17,660,000	$8,139,000	$1,000,000	$1,000,000	**$59,882,000**
PV075 PV075 - Development Infrastructure Program	$0	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
PV104 PV104 - ADA Ramp Replacement Program	$500,000	$530,000	$560,000	$590,000	$620,000	$660,000	**$3,460,000**
PV108 PV108 - Concrete Street Rehabilitation Program	$0	$2,870,000	$2,960,000	$4,060,000	$4,180,000	$4,310,000	**$18,380,000**
PV123 PV123 - Logan Park Industrial	$0	$4,860,000	$0	$0	$0	$0	**$4,860,000**
PV131 PV131 - Residential Neighborhood Reconstruction Program	$0	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$3,210,338	**$24,210,338**
PV140 PV140 - 13th Ave NE	$0	$0	$0	$8,459,000	$0	$0	**$8,459,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PV161 PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl	$0	$0	$0	$0	$18,324,000	$0	**$18,324,000**
PV166 PV166 - 2nd Street NE	$0	$0	$0	$0	$20,812,000	$0	**$20,812,000**
PV167 PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)	$0	$0	$0	$0	$13,667,000	$0	**$13,667,000**
PV174 PV174 – 35th/36th Street E/W	$22,423,000	$18,771,000	$0	$0	$0	$0	**$41,194,000**
PV177 PV177 - 38th St E and Chicago Ave	$8,936,000	$0	$0	$0	$0	$0	**$8,936,000**
PV179 PV179 - 7th Street North	$0	$14,900,000	$0	$0	$0	$0	**$14,900,000**
PV180 PV180 - Loring Greenway	$0	$0	$0	$0	$500,000	$0	**$500,000**
PV181 PV181 - 18th Ave S and Little Earth	$0	$0	$0	$5,771,000	$0	$0	**$5,771,000**
PV183 PV183 - 1st Ave N	$0	$19,459,000	$8,900,000	$0	$0	$0	**$28,359,000**
PV184 PV184 – 7th Street S (Park Ave to 13th Ave S)	$0	$0	$16,177,000	$0	$0	$0	**$16,177,000**
PV188 PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)	$0	$0	$0	$0	$0	$15,557,000	**$15,557,000**
PV189 PV189 - Downtown Transit Improvements	$0	$10,000,000	$10,000,000	$0	$0	$0	**$20,000,000**
PV190 PV190 - 3rd St S from Hennepin Ave to 4th Ave S	$0	$0	$0	$0	$0	$16,842,000	**$16,842,000**
PV99G PV99G - Greening Program	$425,000	$0	$0	$0	$0	$0	**$425,000**
PV99R PV99R - Reimbursable Paving Projects	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$21,000,000**
SWK01 SWK01 - Defective Hazardous Sidewalks Program	$2,580,000	$2,580,000	$2,580,000	$2,580,000	$2,580,000	$2,580,000	**$15,480,000**
SWK02 SWK02 - Sidewalk Gaps Program	$320,000	$340,000	$360,000	$380,000	$400,000	$420,000	**$2,220,000**
VZ001	$500,000	$500,000	$500,000	$1,000,000	$1,000,000	$1,000,000	**$4,500,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
VZ001 - Vision Zero Program							
VZ002 VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation	$6,095,000	$6,095,000	$6,095,000	$0	$0	$0	**$18,285,000**
Total Summary of Requests	**$117,686,000**	**$150,548,000**	**$121,773,000**	**$86,335,375**	**$119,846,625**	**$97,739,338**	**$693,928,338**

BIK24 - Major Trail Maintenance

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	BIK24

Images



BIK24.jpg

Details

Project Description

This program provides ongoing maintenance for the City's 35 miles of off-street trails to preserve system condition and safety. Work includes evaluating trail conditions and completing targeted spot repairs, and full surface, which help extend the useful life of the trail network and maintain safe, accessible facilities for all uses. Work may also include curb and gutter replacement, pavement striping, signage, and upgrades to ADA non-compliant curb ramps.

Capital Cost

FY2027 Budget
$240K

Total Budget (all years)
$1.74M

Project Total
$1.74M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$156,000	$169,000	$182,000	$195,000	$208,000	$221,000	**$1,131,000**
Design and Project Management	$60,000	$65,000	$70,000	$75,000	$80,000	$85,000	**$435,000**
General Overhead	$24,000	$26,000	$28,000	$30,000	$32,000	$34,000	**$174,000**
Total	**$240,000**	**$260,000**	**$280,000**	**$300,000**	**$320,000**	**$340,000**	**$1,740,000**

Funding Sources

FY2027 Budget
$240K

Total Budget (all years)
$1.74M

Project Total
$1.74M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$240,000	$260,000	$280,000	$300,000	$320,000	$340,000	**$1,740,000**
Total	**$240,000**	**$260,000**	**$280,000**	**$300,000**	**$320,000**	**$340,000**	**$1,740,000**

BIK28 - All Ages & Abilities Bikeway Implementation Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	BIK28

Images



BIK28.png

Details

Project Description

This program will implement All Ages and Abilities (AAA) Bikeways on streets identified in the Minneapolis Transportation Action Plan. Sometimes referred to as “protected bike lanes” or “cycletracks,” protected bikeways are physically separated from motor vehicle traffic and are intended to provide a similar user experience as off-street trails. Physical separation may be provided through parked cars, curbs, medians, bollards/flexible traffic posts, planters, or other vertical features.

Capital Cost

FY2027 Budget
$16.4M

Total Budget (all years)
$46M

Project Total
$46M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$10,660,000	$162,500	$4,240,600	$4,940,000	$4,940,000	$4,940,000	**$29,883,100**
Design and Project Management	$4,100,000	$62,500	$1,631,000	$1,900,000	$1,900,000	$1,900,000	**$11,493,500**
General Overhead	$1,640,000	$25,000	$652,400	$760,000	$760,000	$760,000	**$4,597,400**
Total	**$16,400,000**	**$250,000**	**$6,524,000**	**$7,600,000**	**$7,600,000**	**$7,600,000**	**$45,974,000**

Funding Sources

FY2027 Budget
$16.4M

Total Budget (all years)
$46M

Project Total
$46M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$8,512,000	$0	$3,024,000	$0	$0	$0	**$11,536,000**
Levy Funded Debt	$3,888,000	$250,000	$3,500,000	$3,600,000	$3,600,000	$3,600,000	**$18,438,000**
Municipal State Aid	$4,000,000	$0	$0	$0	$0	$0	**$4,000,000**
Us Dept of Transportation	$0	$0	$0	$4,000,000	$4,000,000	$4,000,000	**$12,000,000**
Total	**$16,400,000**	**$250,000**	**$6,524,000**	**$7,600,000**	**$7,600,000**	**$7,600,000**	**$45,974,000**

BP001 - Safe Routes to School Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	BP001

Images



BP001.png

Details

Project Description

The City's Safe Routes to School efforts date back to 2005 to help reverse a 30-year decline in the rate of students who walk bike and roll to school. Projects typically focus on traffic calming and often include treatments such as raised crosswalks, roundabouts, pedestrian refuge medians, curb extensions, and other street retrofits that help decrease traffic speed and/or volume.

The primary objective of the Safe Routes to School program is to create safe, comfortable, and convenient routes for students and families who walk or bike to schools, parks, and other neighborhood destinations. Another objective is to increase the viable choices for walking and biking to local destinations for all Minneapolis residents. The infrastructure enhancements in this program will primarily serve students Kindergarten through 12th Grade. However, all Minneapolis residents, including families with young children and elderly residents, will also benefit from these investments.

Capital Cost

FY2027 Budget
$2.1M

Total Budget (all years)
$9.1M

Project Total
$9.1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,365,000	$1,300,000	$1,300,000	$650,000	$650,000	$650,000	**$5,915,000**
Design and Project Management	$525,000	$500,000	$500,000	$250,000	$250,000	$250,000	**$2,275,000**
General Overhead	$210,000	$200,000	$200,000	$100,000	$100,000	$100,000	**$910,000**
Total	**$2,100,000**	**$2,000,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$9,100,000**

Funding Sources

FY2027 Budget
$2.1M

Total Budget (all years)
$9.1M

Project Total
$9.1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$1,000,000	$953,000	$1,000,000	$0	$0	$0	**$2,953,000**
Levy Funded Debt	$1,100,000	$1,047,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,147,000**
Total	**$2,100,000**	**$2,000,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$9,100,000**

BP004 - Pedestrian Safety Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	BP004

Images



BP004.png

Details

Project Description

The Pedestrian Safety Program delivers targeted capital improvements at priority street crossings, with a primary focus on existing unsignalized intersections citywide. Program elements include the installation of pedestrian bumpouts, refuge medians, intersection realignments, and other hardscape treatments designed to shorten crossing distances and improve visibility. Additional improvements may include durable high-visibility crosswalk markings, ADA-compliant curb ramps, Accessible Pedestrian Signals (APS), and active pedestrian warning beacons, based on site-specific needs. While the program primarily addresses unsignalized locations, select signalized intersections may be included where complementary improvements are warranted. Projects are scoped and delivered as standalone pedestrian safety investments or coordinated with other capital projects when opportunities exist. Locations are prioritized using Vision Zero crash data, equity metrics, and multimodal network plans to maximize safety outcomes.

Capital Cost

FY2027 Budget
$3.15M

Total Budget (all years)
$12.8M

Project Total
$12.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,046,200	$162,500	$2,604,550	$1,170,000	$1,170,000	$1,170,000	**$8,323,250**
Design and Project Management	$787,000	$62,500	$1,001,750	$450,000	$450,000	$450,000	**$3,201,250**
General Overhead	$314,800	$25,000	$400,700	$180,000	$180,000	$180,000	**$1,280,500**
Total	**$3,148,000**	**$250,000**	**$4,007,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$12,805,000**

Funding Sources

FY2027 Budget
$3.15M

Total Budget (all years)
$12.8M

Project Total
$12.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$1,248,000	$0	$1,984,000	$0	$0	$0	**$3,232,000**
Levy Funded Debt	$1,000,000	$250,000	$2,023,000	$1,800,000	$1,800,000	$1,800,000	**$8,673,000**
Municipal State Aid	$900,000	$0	$0	$0	$0	$0	**$900,000**
Total	**$3,148,000**	**$250,000**	**$4,007,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$12,805,000**

BP006 - 18th Ave NE Trail Gap

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	BP006

Images



BP006.png



BP006 TEP.png

Details

Project Description

The proposed project will acquire the necessary trail easements and construct an off-street trail to fill a trail gap along the 18th Ave NE corridor. The trail gap identified as part of this project will extend the existing trail between Marshall Street NE and California St NE, connecting the recently constructed East River Trail to the 18th Ave NE Trail. The proposed alignment will cross BNSF property between the remaining BNSF railroad tracks and the Xcel transmission lines. The project will include the acquisition of the necessary trail easements, construction of a new trail, ADA pedestrian ramps, lighting, and crossing treatments at Marshall Street NE. The project will also include new signage and new pavement markings as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$870K

Project Total
$870K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$565,500	$0	$0	**$565,500**
Design and Project Management	$0	$0	$0	$217,500	$0	$0	**$217,500**
General Overhead	$0	$0	$0	$87,000	$0	$0	**$87,000**
Total	**$0**	**$0**	**$0**	**$870,000**	**$0**	**$0**	**$870,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$870K

Project Total
$870K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$870,000	$0	$0	**$870,000**
Total	**$0**	**$0**	**$0**	**$870,000**	**$0**	**$0**	**$870,000**

BP007 - Northside Greenway

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	BP007

Images



BP007.png



BP007 TEP.png

Details

Project Description

The project will create a neighborhood greenway along Humboldt/Irving Ave N for approximately four miles in North Minneapolis, extending from 44th Ave N to 4th Ave N. These streets are currently low volume residential streets that connect several schools and parks. The corridor will receive a range of different treatments block to block, including bicycle boulevard treatments, intersection improvements, and sidewalk-on-street level bikeway improvements. Some blocks may limit motor vehicle access, others may narrow the vehicular travel space, and other blocks may focus on intersection treatments such as curb extensions, median refuge islands and traffic circles. The project will also include ADA improvements along the corridor. Project treatments and improvements include, but are not limited to signing, striping, bicycle paths, sidewalks, traffic circles, diverters, medians, flashing beacons, and ADA pedestrian ramps.

Capital Cost

FY2027 Budget
$8.22M

Total Budget (all years)
$13.7M

Project Total
$13.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction Costs	$5,340,400	$3,589,950	$0	$0	$0	**$8,930,350**
Design and Project Management	$2,054,000	$1,380,750	$0	$0	$0	**$3,434,750**
General Overhead	$821,600	$552,300	$0	$0	$0	**$1,373,900**
Total	**$8,216,000**	**$5,523,000**	**$0**	**$0**	**$0**	**$13,739,000**

Funding Sources

FY2027 Budget
$8.22M

Total Budget (all years)
$13.7M

Project Total
$13.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$496,000	$0	$0	$0	$0	$0	**$496,000**
Federal Grantor Agencies	$4,189,000	$2,866,000	$0	$0	$0	$0	**$7,055,000**
Levy Funded Debt	$3,321,000	$2,657,000	$0	$0	$0	$0	**$5,978,000**
MN Department of Natural Resources Grant	$210,000	$0	$0	$0	$0	$0	**$210,000**
Total	**$8,216,000**	**$5,523,000**	**$0**	**$0**	**$0**	**$0**	**$13,739,000**

BP008 - Public Space Program

Overview

Request Owner Katie White, Senior Transportation Planner

Department Public Works

Type Capital Improvement

Project Number BP008

Details

Project Description

This program will implement mobility hubs, parklets and plazas as recommended in the Transportation Action Plan's Technology, Design and Freight sections, and as listed in action 1.3, 3.1, 2.2, and 5.2, respectively. The Public Spaces program will support safety and equity goals that prioritize improvements to transit nodes and underutilized spaces that are natural gathering areas in communities. Improvements will activate space and reflect the unique characteristics of the communities they are located in. These spaces will utilize features such as curbs, medians, bollards/flexible traffic posts, planters, parklets, seating, tables, lockers, micromobility, bike racks, sidewalk amenities, informational signs, shelters, artwork, trees, green infrastructure, lighting, signage, shared lockers, or other vertical features.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$162,500	$162,500	**$325,000**
Design and Project Management	$0	$0	$0	$0	$62,500	$62,500	**$125,000**
General Overhead	$0	$0	$0	$0	$25,000	$25,000	**$50,000**
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**	**$500,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$0	$250,000	$250,000	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**	**$500,000**

PV001 - Parkway Paving Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV001

Images



PV001.png

Details

Project Description

The Minneapolis Parks and Recreation Board currently owns approximately 55 miles of parkways throughout Minneapolis. This system of parkways allows people to experience the City's parks, lakes, gardens, and diverse neighborhoods. To maintain and improve the condition of parkway streets, Minneapolis Public Works assists with the maintenance of parkways by funding pavement improvements as a part of the Parkway Paving Program. This program will consider an array of pavement rehabilitation treatments including pavement preservation through seal coating and repaving parkway streets. Projects may include replacement of some sections of curb, gutter, driveways, and pavement striping.

Capital Cost

FY2027 Budget
$2.95M

Total Budget (all years)
$19M

Project Total
$19M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,917,500	$1,969,500	$2,028,000	$2,093,000	$2,151,500	$2,216,500	**$12,376,000**
Design and Project Management	$737,500	$757,500	$780,000	$805,000	$827,500	$852,500	**$4,760,000**
General Overhead	$295,000	$303,000	$312,000	$322,000	$331,000	$341,000	**$1,904,000**
Total	**$2,950,000**	**$3,030,000**	**$3,120,000**	**$3,220,000**	**$3,310,000**	**$3,410,000**	**$19,040,000**

Funding Sources

FY2027 Budget
$2.95M

Total Budget (all years)
$19M

Project Total
$19M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$2,850,000	$2,930,000	$3,020,000	$3,120,000	$3,210,000	$3,310,000	**$18,440,000**
Special Assessments	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Total	**$2,950,000**	**$3,030,000**	**$3,120,000**	**$3,220,000**	**$3,310,000**	**$3,410,000**	**$19,040,000**

PV003 - Street Renovation Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV003

Images



PV003.png

Details

Project Description

The Street Renovation Program includes pavement rehabilitation treatments that may extend beyond a standard mill and overlay, such as the inclusion of a seal coat or chip seal within 1-2 years of the overlay, extending the pavement's useful life. The program may also consider thicker mill and overlay, spot base repairs, and localized structural improvement treatments. Projects may include limited curb and gutter replacement and drainage improvements, pedestrian ramp upgrades, pavement marking updates, and installation of safety enhancements such as curb extensions, median modifications, or traffic calming features where appropriate.

Public Works coordinates renovation work with underground utility partners when feasible to maximize efficiency and reduce future conflicts. Pedestrian and bicycle improvements may be incorporated consistent with adopted plans, including the All Ages and Abilities Bike Network and Pedestrian Priority Network. This integrated approach improves structural integrity, safety performance, and multimodal function within the public right-of-way.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$44.9M

Project Total
$44.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$5,525,000	$5,655,000	$5,850,000	$5,980,000	$6,175,000	**$29,185,000**
Design and Project Management	$0	$2,125,000	$2,175,000	$2,250,000	$2,300,000	$2,375,000	**$11,225,000**
General Overhead	$0	$850,000	$870,000	$900,000	$920,000	$950,000	**$4,490,000**
Total	**$0**	**$8,500,000**	**$8,700,000**	**$9,000,000**	**$9,200,000**	**$9,500,000**	**$44,900,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$44.9M

Project Total
$44.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$5,700,000	$5,800,000	$6,000,000	$6,100,000	$6,300,000	**$29,900,000**
Special Assessments	$0	$2,800,000	$2,900,000	$3,000,000	$3,100,000	$3,200,000	**$15,000,000**
Total	**$0**	**$8,500,000**	**$8,700,000**	**$9,000,000**	**$9,200,000**	**$9,500,000**	**$44,900,000**

PV056 - Asphalt Pavement Resurfacing Program

Overview

Request Owner	Gustave Stewart, Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV056

Images



PV056.png

Details

Project Description

Minneapolis Public Works operates and maintains approximately 740 miles of asphalt streets. In order to maintain and improve the condition of asphalt streets, the City annually performs a mill and overlay of asphalt streets. This construction includes upgrading all non-compliant pedestrian ramps to meet current ADA design standards and the replacement of some sections of curb, gutter, driveways, and pavement striping. Public Works also seeks to coordinate non-motorized improvements with this program to capture construction efficiencies and improve the public right-of-way for all users.

Capital Cost

FY2027 Budget
$25.9M

Total Budget (all years)
$132M

Project Total
$132M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$16,835,000	$13,000,000	$13,390,000	$13,478,643	$14,536,356	$14,625,000	**$85,864,999**
Design and Project Management	$6,475,000	$5,000,000	$5,150,000	$5,184,094	$5,590,906	$5,625,000	**$33,025,000**
General Overhead	$2,590,000	$2,000,000	$2,060,000	$2,073,638	$2,236,363	$2,250,000	**$13,210,001**
Total	**$25,900,000**	**$20,000,000**	**$20,600,000**	**$20,736,375**	**$22,363,625**	**$22,500,000**	**$132,100,000**

Funding Sources

FY2027 Budget
$25.9M

Total Budget (all years)
$132M

Project Total
$132M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$20,500,000	$14,800,000	$7,081,000	$5,736,375	$13,699,625	$16,700,000	**$78,517,000**
Municipal State Aid	$0	$0	$0	$2,500,000	$0	$0	**$2,500,000**
Special Assessments	$5,400,000	$4,200,000	$4,350,000	$4,500,000	$4,650,000	$4,800,000	**$27,900,000**
Transfer from City General	$0	$0	$8,169,000	$7,000,000	$3,014,000	$0	**$18,183,000**
Transportation Advancement Account	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Total	**$25,900,000**	**$20,000,000**	**$20,600,000**	**$20,736,375**	**$22,363,625**	**$22,500,000**	**$132,100,000**

PV059 - Major Pavement Maintenance Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV059

Images



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Details

Project Description

The Major Pavement Maintenance program focuses on street repair due to specific, localized failures in a City street. The repairs typically last for 20 years or more. The objective is to correct failed areas of the street that are beyond what normal street maintenance can address and extend the life of the street until more substantial rehabilitation and reconstruction efforts can be programmed.

Capital Cost

FY2027 Budget
$300K

Total Budget (all years)
$2.88M

Project Total
$2.88M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$195,000	$260,000	$325,000	$344,500	$364,000	$383,500	**$1,872,000**
Design and Project Management	$75,000	$100,000	$125,000	$132,500	$140,000	$147,500	**$720,000**
General Overhead	$30,000	$40,000	$50,000	$53,000	$56,000	$59,000	**$288,000**
Total	**$300,000**	**$400,000**	**$500,000**	**$530,000**	**$560,000**	**$590,000**	**$2,880,000**

Funding Sources

FY2027 Budget
$300K

Total Budget (all years)
$2.88M

Project Total
$2.88M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$300,000	$400,000	$500,000	$530,000	$560,000	$590,000	**$2,880,000**
Total	**$300,000**	**$400,000**	**$500,000**	**$530,000**	**$560,000**	**$590,000**	**$2,880,000**

PV063 - Unpaved Alley Construction and Alley Renovation and Construction Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV063

Images



2025-2030 PV063 Map.png

Details

Project Description

Minneapolis Public Works operates and maintains approximately 377 miles (3,576 segments) of paved residential alleys and an additional 75 unpaved alley segments. This program will rehabilitate, reconstruct, or construct alley segments across the City based on condition. Work may include pavement repair and bituminous overlay on existing concrete or asphalt alleys, or full construction of alleys that are currently unpaved or rated in failed condition. Alley improvements may also include necessary drainage infrastructure, retaining walls, and surface grading to address site-specific conditions. Projects are selected annually based on coordination with other planned infrastructure work, service requests, and staff observations to ensure the appropriate engineered treatment is applied to each alley. Together, these improvements extend asset life, reduce long-term maintenance needs, and improve overall system performance.

Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$5.58M

Project Total
$5.58M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$325,000	$487,500	$650,000	$682,500	$721,500	$760,500	**$3,627,000**
Design and Project Management	$125,000	$187,500	$250,000	$262,500	$277,500	$292,500	**$1,395,000**
General Overhead	$50,000	$75,000	$100,000	$105,000	$111,000	$117,000	**$558,000**
Total	**$500,000**	**$750,000**	**$1,000,000**	**$1,050,000**	**$1,110,000**	**$1,170,000**	**$5,580,000**

Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$5.58M

Project Total
$5.58M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$450,000	$675,000	$900,000	$950,000	$1,010,000	$1,070,000	**$5,055,000**
Special Assessments	$50,000	$75,000	$100,000	$100,000	$100,000	$100,000	**$525,000**
Total	**$500,000**	**$750,000**	**$1,000,000**	**$1,050,000**	**$1,110,000**	**$1,170,000**	**$5,580,000**

PV074 - CSAH and MnDOT Cooperative Projects

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV074

Images



PV074.png

Details

Project Description

This program is intended for cost participation, community engagement, collaboration, planning, and design work on cooperative projects with Hennepin County, MnDOT, and Metro Transit that fall within the city limits. These projects primarily consist of the reconstruction or rehabilitation of street segments, bridges, intersections, multimodal improvements, and/or streetscaping. Projects in this program are often supported with funding through a variety of state and federal grants, and assessments.

Hennepin County and MnDOT projects typically involve reconstruction of the entire right-of-way and include new sidewalks, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements, with considerations for signal improvements, new signage, pavement markings, and bikeways where applicable. The Metro Transit projects include partnering on the planned build-out of the local arterial Bus Rapid Transit system, which includes reconstruction of intersections for new signals, ADA facilities, lighting, safety improvements, and signal technology. Partnerships with Metro Transit also include installation of intersection upgrades and transit enhancements such as bus-only lanes or queue jumps, which increase bus speed and reliability. These projects may include improvements to traffic signals, signage, and/or striping.

Capital Cost

FY2027 Budget
$12.7M

Total Budget (all years)
$59.9M

Project Total
$59.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$8,224,450	$12,629,500	$11,479,000	$5,290,350	$650,000	$650,000	**$38,923,300**
Design and Project Management	$3,163,250	$4,857,500	$4,415,000	$2,034,750	$250,000	$250,000	**$14,970,500**
General Overhead	$1,265,300	$1,943,000	$1,766,000	$813,900	$100,000	$100,000	**$5,988,200**
Total	**$12,653,000**	**$19,430,000**	**$17,660,000**	**$8,139,000**	**$1,000,000**	**$1,000,000**	**$59,882,000**

Funding Sources

FY2027 Budget
$12.7M

Total Budget (all years)
$59.9M

Project Total
$59.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$6,741,000	$11,091,000	$3,536,000	$5,870,000	$1,000,000	$1,000,000	**$29,238,000**
Special Assessments	$5,912,000	$8,339,000	$3,686,000	$0	$0	$0	**$17,937,000**
Transfer from City General	$0	$0	$8,169,000	$0	$0	$0	**$8,169,000**
Value Capture	$0	$0	$2,269,000	$2,269,000	$0	$0	**$4,538,000**
Total	**$12,653,000**	**$19,430,000**	**$17,660,000**	**$8,139,000**	**$1,000,000**	**$1,000,000**	**$59,882,000**

PV075 - Development Infrastructure Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV075

Details

Project Description

The Development Infrastructure Program is a partnership between Community Planning and Economic Development (CPED) and Public Works, intended to promote and leverage public infrastructure improvements directly related to development projects. This partnership offers the advantage of combining Public Works' expertise in the built environment with CPED's expertise in development finance and coordination. This program aims to develop transit corridors in priority areas, while remaining flexible to accommodate other targeted opportunities.

CPED will coordinate project development and financing packages for projects proposed within this program, and Public Works will manage project delivery for these projects.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$2.5M**	**$2.5M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$325,000	$325,000	$325,000	$325,000	$325,000	**$1,625,000**
Design and Project Management	$0	$125,000	$125,000	$125,000	$125,000	$125,000	**$625,000**
General Overhead	$0	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

PV104 - ADA Ramp Replacement Program

Overview

Request Owner	Ryan Ackerman, Associate Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV104

Images



PV104 ADA Ramp Replacement Graphic.png

Details

Project Description

The City of Minneapolis has over 16,000 sidewalk corners, many of which are deficient or non-compliant with current ADA design standards. This program will fund the systematic replacement of as many deficient or non-compliant pedestrian ramps as feasible each year while remaining within budget. This program is separate from the work programmed within SWK01, which addresses deficiencies along the nearly 2,000 miles of sidewalks in Minneapolis.

Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$3.46M

Project Total
$3.46M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$325,000	$344,500	$364,000	$383,500	$403,000	$429,000	**$2,249,000**
Design and Project Management	$125,000	$132,500	$140,000	$147,500	$155,000	$165,000	**$865,000**
General Overhead	$50,000	$53,000	$56,000	$59,000	$62,000	$66,000	**$346,000**
Total	**$500,000**	**$530,000**	**$560,000**	**$590,000**	**$620,000**	**$660,000**	**$3,460,000**

Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$3.46M

Project Total
$3.46M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$500,000	$530,000	$560,000	$590,000	$620,000	$660,000	**$3,460,000**
Total	**$500,000**	**$530,000**	**$560,000**	**$590,000**	**$620,000**	**$660,000**	**$3,460,000**

PV108 - Concrete Street Rehabilitation Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV108

Images



PV108.png

Details

Project Description

Minneapolis Public Works operates and maintains approximately 155 miles of concrete streets, of which approximately 82% were built as part of the residential paving program between 1961 and 1976. In order to maintain and improve the pavement condition of concrete streets, the City identifies rehabilitation activities for concrete streets, which may include: select full panel and/or select curb and gutter replacement, partial and full depth joint repairs, joint sealing, and diamond grinding of the pavement surface. This construction includes upgrading all non-compliant pedestrian ramps to meet current ADA design standards and replacement of some sections of curb, gutter, driveways, and pavement striping. Public Works also seeks to opportunistically coordinate non-motorized improvements with this program to capture construction efficiencies and improve the public right-of-way for all users.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$18.4M

Project Total
$18.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$1,865,500	$1,924,000	$2,639,000	$2,717,000	$2,801,500	**$11,947,000**
Design and Project Management	$0	$717,500	$740,000	$1,015,000	$1,045,000	$1,077,500	**$4,595,000**
General Overhead	$0	$287,000	$296,000	$406,000	$418,000	$431,000	**$1,838,000**
Total	**$0**	**$2,870,000**	**$2,960,000**	**$4,060,000**	**$4,180,000**	**$4,310,000**	**$18,380,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$18.4M

Project Total
$18.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$2,450,000	$2,525,000	$1,436,000	$3,560,000	$3,670,000	**$13,641,000**
Special Assessments	$0	$420,000	$435,000	$600,000	$620,000	$640,000	**$2,715,000**
Transfer from City General	$0	$0	$0	$2,024,000	$0	$0	**$2,024,000**
Total	**$0**	**$2,870,000**	**$2,960,000**	**$4,060,000**	**$4,180,000**	**$4,310,000**	**$18,380,000**

PV123 - Logan Park Industrial

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV123

Images



PV123.png



PV123 TEP.png

Details

Project Description

The proposed project will reconstruct approximately several specific street segments, they are:

- 12th Ave NE, from Jackson St to Central Ave
- 13th Ave NE, from Central Ave to Tyler St
- 14th Ave NE, from Quincy St to Tyler St
- Jackson St NE, from Broadway St to 12th Ave
- Quincy St NE, from Broadway St to 15th Ave
- Tyler St NE, from Broadway St to 13th Ave
- Van Buren St NE, from 14th Ave to dead end at Northrup King Building

These streets consist of heavily patched asphalt, brick pavers and unpaved streets. The typical existing section with the project area includes two travel lanes and a mix of parallel and perpendicular parking lanes on both sides of the streets. Sidewalks are currently present in limited sections of the project area, as there are significant sidewalk gaps on both sides of the street along a majority of the project area. The area along the project corridor is commercial and abutting properties are predominantly commercial office facilities, but recent, ongoing, and planned redevelopment in the area will significantly change the surrounding land uses and density. The project is a reconstruction project involving the entire right-of-way and will include new sidewalks, ADA compliant pedestrian ramps, bicycle accommodations, pavement, curb and gutter, and utility improvements. The project will also include new signage and new pavement markings, as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$4.86M

Project Total
$4.86M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$3,159,000	$0	$0	$0	$0	**$3,159,000**
Design and Project Management	$0	$1,215,000	$0	$0	$0	$0	**$1,215,000**
General Overhead	$0	$486,000	$0	$0	$0	$0	**$486,000**
Total	**$0**	**$4,860,000**	**$0**	**$0**	**$0**	**$0**	**$4,860,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$4.86M

Project Total
$4.86M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Transfer from City General	$0	$2,860,000	$0	$0	$0	$0	**$2,860,000**
Total	**$0**	**$4,860,000**	**$0**	**$0**	**$0**	**$0**	**$4,860,000**

PV131 - Residential Neighborhood Reconstruction Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV131

Images



PV131.png

Details

Project Description

The Residential Neighborhood Reconstruction Program will reconstruct or provide a full-depth-reclamation for residential street segments in various locations across the city. Projects include both surface and base pavement level improvements. The projects involve the entire right-of-way and include new ADA compliant pedestrian ramps, pavement, curb and gutter, green infrastructure, and utility improvements. Projects may also include new signage, pavement markings, sidewalk segments, and bicycle facilities as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$24.2M

Project Total
$24.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$3,412,500	$3,412,500	$3,412,500	$3,412,500	$2,086,720	**$15,736,720**
Design and Project Management	$0	$1,312,500	$1,312,500	$1,312,500	$1,312,500	$802,584	**$6,052,584**
General Overhead	$0	$525,000	$525,000	$525,000	$525,000	$321,034	**$2,421,034**
Total	**$0**	**$5,250,000**	**$5,250,000**	**$5,250,000**	**$5,250,000**	**$3,210,338**	**$24,210,338**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$24.2M

Project Total
$24.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$4,587,000	$0	$0	$0	$2,460,338	**$7,047,338**
Special Assessments	$0	$663,000	$663,000	$663,000	$1,200,000	$750,000	**$3,939,000**
Transfer from City General	$0	$0	$4,587,000	$4,587,000	$4,050,000	$0	**$13,224,000**
Total	**$0**	**$5,250,000**	**$5,250,000**	**$5,250,000**	**$5,250,000**	**$3,210,338**	**$24,210,338**

PV140 - 13th Ave NE

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV140

Images



PV140.png



PV140 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 0.38 miles of 13th Avenue NE between Water Street NE and 2nd Street NE in the Sheridan neighborhood. The corridor is primarily served by commercial uses although there has been recent residential development. Currently, the existing corridor includes sidewalk on both sides of the street, two traffic lanes (one in each direction), and two parking lanes. The project is a reconstruction project involving the entire right-of-way and will include new sidewalks, ADA compliant pedestrian ramps, bicycle accommodations, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, and new pavement markings, as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$8.46M

Project Total
$8.46M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$5,498,350	$0	$0	**$5,498,350**
Design and Project Management	$0	$0	$0	$2,114,750	$0	$0	**$2,114,750**
General Overhead	$0	$0	$0	$845,900	$0	$0	**$845,900**
Total	**$0**	**$0**	**$0**	**$8,459,000**	**$0**	**$0**	**$8,459,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$8.46M

Project Total
$8.46M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid	$0	$0	$0	$2,000,000	$0	$0	**$2,000,000**
Special Assessments	$0	$0	$0	$705,000	$0	$0	**$705,000**
Transfer from City General	$0	$0	$0	$4,047,000	$0	$0	**$4,047,000**
Transfer From Storm Sewer	$0	$0	$0	$1,707,000	$0	$0	**$1,707,000**
Total	**$0**	**$0**	**$0**	**$8,459,000**	**$0**	**$0**	**$8,459,000**

PV161 - 3rd St S from 4th Ave South to Norm McGrew Pl

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV161

Images



PV161.png



PV161 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 0.55 miles of 3rd Street South between 4th Avenue South and Norm McGrew Place. The existing corridor includes three westbound travel lanes, one bicycle lane, and on-street parking within a Destination Mixed Use area characterized by commercial retail, office, institutional, and multi-story residential development.

This full reconstruction will replace pavement, curb and gutter, sidewalks, and ADA-compliant pedestrian ramps, and will include utility improvements and updated bicycle accommodations. Additional improvements may include signal upgrades, signage, and pavement markings, as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$18.3M

Project Total
$18.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$11,910,600	$0	**$11,910,600**
Design and Project Management	$0	$0	$0	$0	$4,581,000	$0	**$4,581,000**
General Overhead	$0	$0	$0	$0	$1,832,400	$0	**$1,832,400**
Total	**$0**	**$0**	**$0**	**$0**	**$18,324,000**	**$0**	**$18,324,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$18.3M

Project Total
$18.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid	$0	$0	$0	$0	$1,957,000	$0	**$1,957,000**
Special Assessments	$0	$0	$0	$0	$811,000	$0	**$811,000**
Transfer from City General	$0	$0	$0	$0	$5,556,000	$0	**$5,556,000**
Us Dept of Transportation	$0	$0	$0	$0	$10,000,000	$0	**$10,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$18,324,000**	**$0**	**$18,324,000**

PV166 - 2nd Street NE

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV166

Images



PV166.png



PV166 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 1 mile of 2nd Street Northeast (MSA Route 226) between Broadway Street Northeast and Lowry Avenue North. The existing corridor includes two travel lanes, two parking lanes, and sidewalks on both sides of the street. Currently, the area along the project corridor is primarily residential with a mix of neighborhood businesses but also serves two schools, and a park. This project is a reconstruction project involving the entire right-of way and will include new sidewalks, ADA-compliant pedestrian ramps, potential bikeway, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, and new pavement markings as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$20.8M

Project Total
$20.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$13,527,800	$0	**$13,527,800**
Design and Project Management	$0	$0	$0	$0	$5,203,000	$0	**$5,203,000**
General Overhead	$0	$0	$0	$0	$2,081,200	$0	**$2,081,200**
Total	**$0**	**$0**	**$0**	**$0**	**$20,812,000**	**$0**	**$20,812,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$20.8M

Project Total
$20.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid	$0	$0	$0	$0	$10,501,000	$0	**$10,501,000**
Special Assessments	$0	$0	$0	$0	$1,068,000	$0	**$1,068,000**
Transfer from City General	$0	$0	$0	$0	$7,519,000	$0	**$7,519,000**
Transfer From Storm Sewer	$0	$0	$0	$0	$1,724,000	$0	**$1,724,000**
Total	**$0**	**$0**	**$0**	**$0**	**$20,812,000**	**$0**	**$20,812,000**

PV167 - Dowling Ave N (Humboldt Ave to Lyndale Ave)

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV167

Images



PV167.png



PV167 TEP.png

Details

Project Description

The proposed project will reconstruct approximately .55 miles of Dowling Ave N (MSA Route 169) between Humboldt Ave N and Lyndale Ave N. Currently, the corridor includes two travel lanes, intermittent parking lanes, bike lanes, and sidewalks on both sides of the street. The area along the project corridor is residential and abutting properties are predominantly single-family homes. Religious institutions and small businesses are intermittently dispersed. The Sojourner Truth Academy has a campus located at the intersection of Dowling Ave N and N Emerson Ave. On the southern side of Dowling Ave N is Folwell Park, located between N Knox Ave and N Humboldt Ave. The project is a reconstruction project involving the entire right-of-way and will include new sidewalks, ADA compliant pedestrian ramps, bicycle accommodations, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, and new pavement markings, as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$13.7M

Project Total
$13.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$8,883,550	$0	**$8,883,550**
Design and Project Management	$0	$0	$0	$0	$3,416,750	$0	**$3,416,750**
General Overhead	$0	$0	$0	$0	$1,366,700	$0	**$1,366,700**
Total	**$0**	**$0**	**$0**	**$0**	**$13,667,000**	**$0**	**$13,667,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$13.7M

Project Total
$13.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid	$0	$0	$0	$0	$1,000,000	$0	**$1,000,000**
Special Assessments	$0	$0	$0	$0	$506,000	$0	**$506,000**
Transfer from City General	$0	$0	$0	$0	$5,161,000	$0	**$5,161,000**
Us Dept of Transportation	$0	$0	$0	$0	$7,000,000	$0	**$7,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$13,667,000**	**$0**	**$13,667,000**

PV174 – 35th/36th Street E/W

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV174

Images



PV174.png



PV174 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 1.6 miles of 35th Street E/W and 36th Street E/W between Blaisdell Avenue and Chicago Avenue. The area along the project corridor is primarily single-family housing with a mixture of apartment buildings and commercial uses at either end of the corridor. Existing conditions along the corridor include a sidewalk on both sides of the street, two eastbound travel lanes, and two parking lanes. The project is a full reconstruction, involving the entire right-of-way and will include new sidewalks, ADA pedestrian ramps, consideration of bicycle accommodations, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, and new pavement markings, as needed.

Capital Cost

FY2027 Budget
$22.4M

Total Budget (all years)
$41.2M

Project Total
$41.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$14,574,950	$12,201,150	$0	$0	$0	$0	**$26,776,100**
Design and Project Management	$5,605,750	$4,692,750	$0	$0	$0	$0	**$10,298,500**
General Overhead	$2,242,300	$1,877,100	$0	$0	$0	$0	**$4,119,400**
Total	**$22,423,000**	**$18,771,000**	**$0**	**$0**	**$0**	**$0**	**$41,194,000**

Funding Sources

FY2027 Budget
$22.4M

Total Budget (all years)
$41.2M

Project Total
$41.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$7,000,000	$0	$0	$0	$0	$0	**$7,000,000**
Levy Funded Debt	$1,060,000	$3,771,000	$0	$0	$0	$0	**$4,831,000**
Municipal State Aid	$10,700,000	$11,000,000	$0	$0	$0	$0	**$21,700,000**
Special Assessments	$1,183,000	$0	$0	$0	$0	$0	**$1,183,000**
Transfer from City General	$823,000	$4,000,000	$0	$0	$0	$0	**$4,823,000**
Transfer From Storm Sewer	$1,657,000	$0	$0	$0	$0	$0	**$1,657,000**
Total	**$22,423,000**	**$18,771,000**	**$0**	**$0**	**$0**	**$0**	**$41,194,000**

PV177 - 38th St E and Chicago Ave

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV177

Images



PV177.png



PV177 TEP.png

Details

Project Description

The streets of 38th Street East and Chicago Avenue South were built in phases between 1957 and 1963 and have exceeded their useful life. Given the age and condition of the streets, as well as evolving uses within the space, a reconstruction is necessary to support the vision for George Floyd Square. The project will reconstruct 38th Street East between Park Avenue and 10th Avenue South, as well as Chicago Avenue from 37th Street East to 39th Street East. This project will seek to balance traditional asset management needs with the intersectionality of justice, healing, placemaking and culture.

The reconstruction project will involve the entire public right-of-way and will include new sidewalks, new ADA pedestrian ramps, boulevards with trees, green stormwater infrastructure, new all ages and abilities bikeways, traffic calming improvements, pavement, curb and gutter, pedestrian scale street lighting, and utility improvements. The project is an opportunity to transform the right-of-way to align the policy visions and goals articulated in the Minneapolis 2040 Plan, the City's Transportation Action Plan (TAP), Complete Streets Policy, Racial Equity Framework for Transportation, Climate Action Plan, Vision Zero Action Plan (VZAP) in which 38th Street East is identified as a previous High Injury Street to monitor, and the 38th Street THRIVE Strategic Development Plan.

Public Works is advancing this work in close collaboration with Community Planning and Economic Development (CPED) and Art & Cultural Affairs (ACA) to ensure that the street planning and design aligned closely with the Visioning and Priorities report for future plans for the Peoples' Way site at 3744 Chicago Avenue and memorials located within George Floyd Square. CPED is leading the request for qualifications (RFQ) process for the Peoples' Way site to identify a new community centered owner. ACA is working with artists, conservators,

and community members to identify and reintegrate memorials into the street project. It is critical to advance all of these efforts concurrently so future street reconstruction can address aging and failing infrastructure beneath the street in advance of redevelopment and memorial planning to limit disruption.

Capital Cost

FY2027 Budget
$8.94M

Total Budget (all years)
$8.94M

Project Total
$8.94M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$5,808,400	$0	$0	$0	$0	$0	**$5,808,400**
Design and Project Management	$2,234,000	$0	$0	$0	$0	$0	**$2,234,000**
General Overhead	$893,600	$0	$0	$0	$0	$0	**$893,600**
Total	**$8,936,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,936,000**

Funding Sources

FY2027 Budget
$8.94M

Total Budget (all years)
$8.94M

Project Total
$8.94M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Municipal State Aid	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Special Assessments	$561,000	$0	$0	$0	$0	$0	**$561,000**
Transfer from City General	$7,375,000	$0	$0	$0	$0	$0	**$7,375,000**
Total	**$8,936,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,936,000**

PV179 - 7th Street North

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV179

Images



PV179.png



PV179 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 0.35–0.55 miles of 7th St N between 10th St N and E Lyndale Ave N. The project is being coordinated with the METRO Blue Line Light Rail Extension project and will modify the extents, design and construction plan based on the design and delivery schedule for the LRT. Existing conditions along the corridor include sidewalk on both sides of the street, four travel lanes, bike lanes, and a raised median or center turn lanes for some segments. Land use adjacent to the corridor is a mix of commercial, public services, and residential uses. The project is a full reconstruction, involving the entire right-of-way and will include new sidewalks, ADA pedestrian ramps, improved bicycle accommodations, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, and new pavement markings, as needed. In addition, this work will support Metro Transit's C Line and D Line arterial bus rapid transit lines into and out of downtown Minneapolis.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$14.9M

Project Total
$14.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$9,685,000	$0	$0	$0	$0	**$9,685,000**
Design and Project Management	$0	$3,725,000	$0	$0	$0	$0	**$3,725,000**
General Overhead	$0	$1,490,000	$0	$0	$0	$0	**$1,490,000**
Total	**$0**	**$14,900,000**	**$0**	**$0**	**$0**	**$0**	**$14,900,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$14.9M

Project Total
$14.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$0	$7,000,000	$0	$0	$0	$0	**$7,000,000**
Municipal State Aid	$0	$4,000,000	$0	$0	$0	$0	**$4,000,000**
Transfer from City General	$0	$3,900,000	$0	$0	$0	$0	**$3,900,000**
Total	**$0**	**$14,900,000**	**$0**	**$0**	**$0**	**$0**	**$14,900,000**

PV180 - Loring Greenway

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV180

Images



PV180.png



PV180 TEP.png

Details

Project Description

This project will make capital improvements within the public right of way along the Loring Greenway, which connects Nicollet Mall to Loring Park via a series of open spaces and paths. Public Works will address aging and deteriorating paths, walls, seating areas, lighting, signage, and other various public realm infrastructure, including upgrading the right of way to meet current ADA design standards.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$500K**	**$500K**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$325,000	$0	**$325,000**
Design and Project Management	$0	$0	$0	$0	$125,000	$0	**$125,000**
General Overhead	$0	$0	$0	$0	$50,000	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$500K**	**$500K**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**

PV181 - 18th Ave S and Little Earth

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV181

Images



PV181.png



PV181 TEP.png

Details

Project Description

The proposed project will reconfigure approximately 0.24 miles of 18th Ave S between E 24th and E 26th Streets and 0.36 miles of Ogema Place and E.M. Stately Street between Cedar Avenue. Currently, the 18th Ave S corridor segment includes sidewalks on both sides of the street, a one-way traffic lane and two parking lanes. The area along the project corridor includes a range of residential densities including the Little Earth Housing and Urban Development (HUD) subsidized housing complex on the northern portion of the segment, as well as institutions such as daycares, places of worship and Cedar Field Park. Ogema Place and E.M. Stately St include a mix of existing sidewalks and gaps, one-way and two-way traffic, and two parking lanes. The area along this segment of the project corridor includes a range of residential densities such as an urban farm and vacant lots.

This project will build upon community visioning and engagement that was started in 2021. This included a Transportation Study and the deployment of a demonstration project to interactively engage with residents and explore more permanent solutions to address ongoing concerns related to public safety, traffic, livability and equity. This project will help improve traffic safety for people walking, rolling, biking, and driving and will explore green stormwater infrastructure. This area of East Philips neighborhood is high priority for green infrastructure, especially trees and enhanced vegetation. It is designated as the Southside Green Zone, a place-based policy initiative aimed at improving the health of low-income, Indigenous and communities of color, which are overburdened by environmental conditions such as traffic and other pollutants. The study will include a summary of recommendations that will inform future budget requests.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$5.77M

Project Total
$5.77M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$3,751,150	$0	$0	**$3,751,150**
Design and Project Management	$0	$0	$0	$1,442,750	$0	$0	**$1,442,750**
General Overhead	$0	$0	$0	$577,100	$0	$0	**$577,100**
Total	**$0**	**$0**	**$0**	**$5,771,000**	**$0**	**$0**	**$5,771,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$5.77M

Project Total
$5.77M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Special Assessments	$0	$0	$0	$429,000	$0	$0	**$429,000**
Transfer from City General	$0	$0	$0	$5,342,000	$0	$0	**$5,342,000**
Total	**$0**	**$0**	**$0**	**$5,771,000**	**$0**	**$0**	**$5,771,000**

PV183 - 1st Ave N

Overview

Request Owner	Luke Hanson, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV183

Images



PV183.png



PV183 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 0.5 mile of 1st Avenue N between Washington Avenue and 8th Street N. Currently, the corridor includes two travel lanes, standard bike lanes, and on-street parking on each side. The area along the project corridor primarily serves the Downtown entertainment industry including live music venues, restaurants, entertainment, retail, and the Target Center. The project will focus on improving the pedestrian realm by expanding the sidewalks and incorporating safer street crossings. This project involves the entire right-of-way and will include improved sidewalks, ADA compliant pedestrian ramps, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, green stormwater infrastructure, and new pavement markings, as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$28.4M

Project Total
$28.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$12,648,350	$5,785,000	$0	$0	$0	**$18,433,350**
Design and Project Management	$0	$4,864,750	$2,225,000	$0	$0	$0	**$7,089,750**
General Overhead	$0	$1,945,900	$890,000	$0	$0	$0	**$2,835,900**
Total	**$0**	**$19,459,000**	**$8,900,000**	**$0**	**$0**	**$0**	**$28,359,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$28.4M

Project Total
$28.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Levy Funded Debt	$0	$6,055,000	$0	$0	$0	$0	**$6,055,000**
Municipal State Aid	$0	$750,000	$8,900,000	$0	$0	$0	**$9,650,000**
Special Assessments	$0	$864,000	$0	$0	$0	$0	**$864,000**
Transfer from City General	$0	$8,116,000	$0	$0	$0	$0	**$8,116,000**
Transfer From Storm Sewer	$0	$1,674,000	$0	$0	$0	$0	**$1,674,000**
Total	**$0**	**$19,459,000**	**$8,900,000**	**$0**	**$0**	**$0**	**$28,359,000**

PV184 – 7th Street S (Park Ave to 13th Ave S)

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV184

Images



PV184.png



PV184 TEP.png

Details

Project Description

The reconstruction of 7th Street South between 13th Avenue S and Park Avenue is scheduled for 2029. This critical corridor provides a direct connection from westbound I-94 and northbound Hwy 55 to U.S. Bank Stadium, Hennepin Healthcare (HCMC), nearby religious institutions, and downtown residential, employment, and entertainment destinations. The roadway is currently in poor condition, with a Pavement Condition Index (PCI) ranging from 28 to 34 and includes three travel lanes with parking on one or both sides, along with sidewalks on both sides. Adjacent land uses are primarily institutional—including a Hennepin Healthcare (HCMC), Bethlehem College and Seminary, and religious facilities—with some commercial properties.

The project is a full reconstruction of the entire right-of-way and will include new pavement, curb and gutter, sidewalks, ADA-compliant pedestrian ramps, and utility improvements. It will also evaluate the number and operation of travel lanes to better meet corridor needs. Green stormwater infrastructure, as required by the City of Minneapolis, along with signal upgrades, signage, and pavement markings, will be incorporated into the project.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$16.2M

Project Total
$16.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$10,515,050	$0	$0	$0	**$10,515,050**
Design and Project Management	$0	$0	$4,044,250	$0	$0	$0	**$4,044,250**
General Overhead	$0	$0	$1,617,700	$0	$0	$0	**$1,617,700**
Total	**$0**	**$0**	**$16,177,000**	**$0**	**$0**	**$0**	**$16,177,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$16.2M

Project Total
$16.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$0	$0	$7,000,000	$0	$0	$0	**$7,000,000**
Municipal State Aid	$0	$0	$5,750,000	$0	$0	$0	**$5,750,000**
Special Assessments	$0	$0	$1,092,000	$0	$0	$0	**$1,092,000**
Transfer from City General	$0	$0	$645,000	$0	$0	$0	**$645,000**
Transfer From Storm Sewer	$0	$0	$1,690,000	$0	$0	$0	**$1,690,000**
Total	**$0**	**$0**	**$16,177,000**	**$0**	**$0**	**$0**	**$16,177,000**

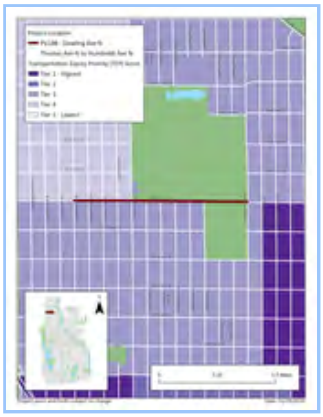
PV188 - Dowling Ave (Thomas Ave N to Humboldt Ave N)

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV188

Images


PV188.png


PV188 TEP.png

Details

Project Description

The proposed project will reconstruct approximately .7 miles of Dowling Ave N (MSA Route 169) between Thomas Ave N and Humboldt Ave N. Currently, the corridor includes two travel lanes, intermittent parking lanes, bike lanes, and sidewalks on both sides of the street. The area along the project corridor is residential and abutting properties are predominantly single-family homes. Religious institutions and small businesses are intermittently dispersed. A funeral home and adjoining cemetery are a predominant use on the north side of Dowling Ave N between Penn Ave N and N Humboldt Ave. On the southern side of Dowling Ave N is Folwell Park, located between N Knox Ave and N Humboldt Ave. The project is a reconstruction project involving the entire right-of-way and will include new sidewalks, ADA compliant pedestrian ramps, bicycle accommodations, pavement, curb and gutter, and utility improvements. The project will also include signal improvements, new signage, and new pavement markings, as needed. [Include details here]

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$15.6M**	**$15.6M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$0	$10,112,050	**$10,112,050**
Design and Project Management	$0	$0	$0	$0	$0	$3,889,250	**$3,889,250**
General Overhead	$0	$0	$0	$0	$0	$1,555,700	**$1,555,700**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,557,000**	**$15,557,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$15.6M**	**$15.6M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$0	$0	$0	**$0**
Special Assessments	$0	$0	$0	$0	$0	$799,000	**$799,000**
Transfer from City General	$0	$0	$0	$0	$0	$13,017,000	**$13,017,000**
Transfer From Storm Sewer	$0	$0	$0	$0	$0	$1,741,000	**$1,741,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,557,000**	**$15,557,000**

PV189 - Downtown Transit Improvements

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV189

Images



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Details

Project Description

Improvements will occur on either Marquette and 2nd Avenues, or 3rd Avenue, to support the addition of three local routes (10, 17 and 18) and future BRT transit service (F and K Lines). Investments will include new transit stops, ADA ramp upgrades, associated signage and striping and update signals as needed.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$20M**	**$20M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$6,500,000	$6,500,000	$0	$0	$0	**$13,000,000**
Design and Project Management	$0	$2,500,000	$2,500,000	$0	$0	$0	**$5,000,000**
General Overhead	$0	$1,000,000	$1,000,000	$0	$0	$0	**$2,000,000**
Total	**$0**	**$10,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$20,000,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$20M

Project Total
$20M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Value Capture	$0	$10,000,000	$10,000,000	$0	$0	$0	**$20,000,000**
Total	**$0**	**$10,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$20,000,000**

PV190 - 3rd St S from Hennepin Ave to 4th Ave S

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV190

Images



PV190.png



PV190 TEP.png

Details

Project Description

The proposed project will reconstruct approximately 0.2 miles of 3rd Street South between Hennepin Avenue and 4th Avenue South. The existing corridor includes three westbound travel lanes, one bicycle lane, and on-street parking within a Destination Mixed Use area characterized by commercial retail, office, institutional, and multi-story residential development.

This full reconstruction will replace pavement, curb and gutter, sidewalks, and ADA-compliant pedestrian ramps, and will include utility improvements and updated bicycle accommodations. Additional improvements may include signal upgrades, signage, and pavement markings, as needed.

Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$16.8M

Project Total
$16.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$0	$0	$0	$0	$0	$10,947,300	**$10,947,300**
Design and Project Management	$0	$0	$0	$0	$0	$4,210,500	**$4,210,500**
General Overhead	$0	$0	$0	$0	$0	$1,684,200	**$1,684,200**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,842,000**	**$16,842,000**

Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$16.8M

Project Total
$16.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$0	$0	$0	$0	$0	$3,827,000	**$3,827,000**
Special Assessments	$0	$0	$0	$0	$0	$732,000	**$732,000**
Transfer from City General	$0	$0	$0	$0	$0	$12,283,000	**$12,283,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,842,000**	**$16,842,000**

PV99G - Greening Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	PV99G

Images



PV99G.jpg

Details

Project Description

The Greening Program supports capital projects that includes installation of vegetation, such as plants and trees, and multi-season establishment care for the vegetation in the public right of way delivered as part of eligible capital projects.

By partnering with contracted landscaping professionals, the program ensures that required green infrastructure is properly installed, monitored, and maintained during its critical establishment period. This approach protects the City's capital investment, improves plant survival rates, and supports long-term performance of stormwater and public realm improvements. Once vegetation is established and viable, responsibility transitions to standard City maintenance operations.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$425K	**$425K**	**$425K**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$276,250	$0	$0	$0	$0	$0	**$276,250**
Design and Project Management	$106,250	$0	$0	$0	$0	$0	**$106,250**
General Overhead	$42,500	$0	$0	$0	$0	$0	**$42,500**
Total	**$425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$425,000**

Funding Sources

FY2027 Budget
$425K

Total Budget (all years)
$425K

Project Total
$425K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$425,000	$0	$0	$0	$0	$0	**$425,000**
Total	**$425,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$425,000**

PV99R - Reimbursable Paving Projects

Overview

Request Owner Katie White, Senior Transportation Planner

Department Public Works

Type Capital Improvement

Project Number PV99R

Details

Project Description

This program provides the funding mechanism that allows Public Works Paving Operations to perform reimbursable “work for others” within the public right-of-way. Work is completed at the request of government agencies, utilities, developers, contractors, businesses, and individual property owners and is fully reimbursed by the requesting party. The program enables Public Works to coordinate and deliver paving-related improvements in the right-of-way while ensuring compliance with City standards and cost recovery.

Capital Cost

FY2027 Budget
$3.5M

Total Budget (all years)
$21M

Project Total
$21M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,275,000	$2,275,000	$2,275,000	$2,275,000	$2,275,000	$2,275,000	**$13,650,000**
Design and Project Management	$875,000	$875,000	$875,000	$875,000	$875,000	$875,000	**$5,250,000**
General Overhead	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	**$2,100,000**
Total	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$21,000,000**

Funding Sources

FY2027 Budget
$3.5M

Total Budget (all years)
$21M

Project Total
$21M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Services Provided	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$21,000,000**
Total	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$21,000,000**

SWK01 - Defective Hazardous Sidewalks Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	SWK01

Images



SWK01 .png

Details

Project Description

This program enables the systematic inspection and rehabilitation of the City's 2,000 mile public sidewalk network to ensure segments meet safety and ADA standards. Utilizing a data-driven neighborhood rotation, this program identifies and replaces hazardous panels and defective infrastructure to mitigate trip hazards and drainage issues. This work is often coordinated in alignment with inter-agency partners, including Hennepin County, utility providers, and concurrent Public Works projects. All construction is executed by competitive bids to contractors, and adheres to City of Minneapolis engineering specifications and materials standards. By integrating these repairs with ramp upgrades, this program delivers a comprehensive pedestrian asset management solution where it is needed most.

Capital Cost

FY2027 Budget
$2.58M

Total Budget (all years)
$15.5M

Project Total
$15.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,677,000	$1,677,000	$1,677,000	$1,677,000	$1,677,000	$1,677,000	**$10,062,000**
Design and Project Management	$645,000	$645,000	$645,000	$645,000	$645,000	$645,000	**$3,870,000**
General Overhead	$258,000	$258,000	$258,000	$258,000	$258,000	$258,000	**$1,548,000**
Total	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$15,480,000**

Funding Sources

FY2027 Budget
$2.58M

Total Budget (all years)
$15.5M

Project Total
$15.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$580,000	$580,000	$580,000	$580,000	$580,000	$580,000	**$3,480,000**
Special Assessments	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$2,580,000**	**$15,480,000**

SWK02 - Sidewalk Gaps Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	SWK02

Images



SWK02 .png

Details

Project Description

This program will address sidewalk gaps by installing public sidewalks where sidewalks are missing on one or both sides of the street, in accordance with Minneapolis Code of Ordinance 427.90. In Minneapolis, more than 93% of streets have sidewalks on both sides, but 4% have sidewalks on only one side, and 3% of streets are missing sidewalks on both sides altogether, as identified in the 2022 ADA Transition Plan. In 2019 and 2020, 1.72 miles of sidewalk gaps were closed in Minneapolis through the Sidewalk Gap program. This work directly supports Action 5.4 in the 2020 Transportation Action Plan. The Sidewalk Gap program actively works to confirm the location of and fill gaps in the sidewalk network. Along with other policies and programs (such as the 2020 Transportation Action Plan and the 2024 ADA Transition Plan) the Sidewalk Gap program plays a critical role in removing accessibility barriers in Minneapolis. The sidewalk work will be coordinated with other construction projects performed by Public Works, Hennepin County, Metro Transit, MnDOT, utility providers, and other entities. This program will provide sidewalks where there were no sidewalks previously and would not replace SWK01 (Defective Hazardous Sidewalk Program), which replaces existing public sidewalks in disrepair.

Capital Cost

FY2027 Budget
$320K

Total Budget (all years)
$2.22M

Project Total
$2.22M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$208,000	$221,000	$234,000	$247,000	$260,000	$273,000	**$1,443,000**
Design and Project Management	$80,000	$85,000	$90,000	$95,000	$100,000	$105,000	**$555,000**
General Overhead	$32,000	$34,000	$36,000	$38,000	$40,000	$42,000	**$222,000**
Total	**$320,000**	**$340,000**	**$360,000**	**$380,000**	**$400,000**	**$420,000**	**$2,220,000**

Funding Sources

FY2027 Budget
$320K

Total Budget (all years)
$2.22M

Project Total
$2.22M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$320,000	$340,000	$360,000	$380,000	$400,000	$420,000	**$2,220,000**
Total	**$320,000**	**$340,000**	**$360,000**	**$380,000**	**$400,000**	**$420,000**	**$2,220,000**

VZ001 - Vision Zero Program

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	VZ001

Images



VZ001 Map

High Injury Streets Map

Details

Project Description

This program will concentrate safety improvements on selected High Injury Streets as identified in the City's Vision Zero Action Plan, as well as other streets with documented crash problems. Safety improvements will consist of, but are not limited to, treatments that have proven effective at eliminating crashes and encourage safer driving behaviors. These improvements are intended to provide a similar user experience as curb extensions, medians, and lane narrowing. Safety improvements may be provided through curbs, medians, bollards/flexible traffic posts, planters, turning wedges, hardened centerlines, or other vertical features. Other crossing improvements to be considered will include durable crosswalk markings, high visibility pavement markings, ADA accessible curb ramps, and Rapid Rectangular Flashing Beacons (RRFB).

Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$4.5M

Project Total
$4.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$325,000	$325,000	$325,000	$650,000	$650,000	$650,000	**$2,925,000**
Design and Project Management	$125,000	$125,000	$125,000	$250,000	$250,000	$250,000	**$1,125,000**
General Overhead	$50,000	$50,000	$50,000	$100,000	$100,000	$100,000	**$450,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,500,000**

Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$4.5M

Project Total
$4.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$500,000	$500,000	$500,000	$1,000,000	$1,000,000	$1,000,000	**$4,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,500,000**

VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation

Overview

Request Owner	Katie White, Senior Transportation Planner
Department	Public Works
Type	Capital Improvement
Project Number	VZ002

Images



VZ002

VZ002 Project Map

Details

Project Description

This program will concentrate safety improvements on selected High Injury Streets as identified in the City's Vision Zero Action Plan as well as other streets with documented crash problems. Safety improvements will consist of, but are not limited to, treatments that have proven effective at eliminating crashes and encourage safer driving behaviors. The treatments will primarily be concrete pedestrian safety islands, intersection median islands, and protected bikeways median islands. Other crossing improvements will include durable crosswalk markings, high visibility pavement markings, ADA accessible curb ramps, and pedestrian warning beacons.

Capital Cost

FY2027 Budget
$6.1M

Total Budget (all years)
$18.3M

Project Total
$18.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$3,961,750	$3,961,750	$3,961,750	$0	$0	$0	**$11,885,250**
Design and Project Management	$1,523,750	$1,523,750	$1,523,750	$0	$0	$0	**$4,571,250**
General Overhead	$609,500	$609,500	$609,500	$0	$0	$0	**$1,828,500**
Total	**$6,095,000**	**$6,095,000**	**$6,095,000**	**$0**	**$0**	**$0**	**$18,285,000**

Funding Sources

FY2027 Budget
$6.1M

Total Budget (all years)
$18.3M

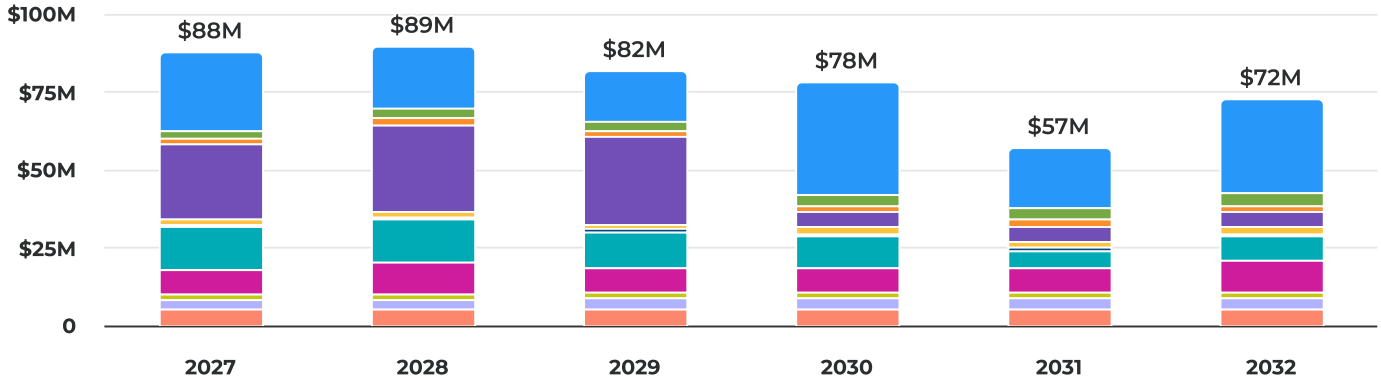
Project Total
$18.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Federal Grantor Agencies	$4,876,000	$4,876,000	$4,876,000	$0	$0	$0	**$14,628,000**
MN Department of Transportation	$1,219,000	$1,219,000	$1,219,000	$0	$0	$0	**$3,657,000**
Total	**$6,095,000**	**$6,095,000**	**$6,095,000**	**$0**	**$0**	**$0**	**$18,285,000**

Surface Water and Sewer

FY27 - FY32 Surface Water and Sewer Projects



SA001 - Sanitary Tunnel & Sewer Rehab Program	**$146,000,000**	31.36%
SA036 - Infiltration & Inflow Removal Program	**$20,250,000**	4.35%
SA99R - Reimbursable Sanitary Sewer Projects	**$12,000,000**	2.58%
SAPVR - Sanitary Sewer Paving Project Program	**$95,000,000**	20.41%
SW004 - Implementation of US EPA Storm Water Regs	**$11,250,000**	2.42%
SW005 - Combined Sewer Overflow Improvements	**$4,500,000**	0.97%
SW011 - Storm Drains and Tunnels Rehab Program	**$62,500,000**	13.43%
SW039 - Flood Mitigation - Stormwater Alternatives	**$52,000,000**	11.17%
SW99R - Reimbursable Sewer & Storm Drain Projects	**$12,000,000**	2.58%
SWALY - Alley Storm Drain Rehabilitation Program	**$20,000,000**	4.30%
SWPVR - Storm Sewer Paving Project Program	**$30,000,000**	6.44%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
SA001 SA001 - Sanitary Tunnel & Sewer Rehab Program	$25,000,000	$20,000,000	$16,000,000	$36,000,000	$19,000,000	$30,000,000	**$146,000,000**
SA036 SA036 - Infiltration & Inflow Removal Program	$2,750,000	$3,000,000	$3,250,000	$3,500,000	$3,750,000	$4,000,000	**$20,250,000**
SA99R	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**

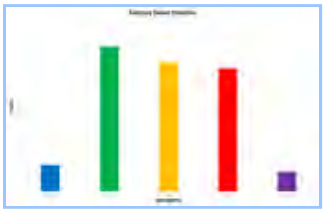
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
SA99R - Reimbursable Sanitary Sewer Projects							
SAPVR SAPVR - Sanitary Sewer Paving Project Program	$24,000,000	$28,000,000	$28,000,000	$5,000,000	$5,000,000	$5,000,000	**$95,000,000**
SW004 SW004 - Implementation of US EPA Storm Water Regs	$1,600,000	$1,600,000	$1,600,000	$2,150,000	$2,150,000	$2,150,000	**$11,250,000**
SW005 SW005 - Combined Sewer Overflow Improvements	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	**$4,500,000**
SW011 SW011 - Storm Drains and Tunnels Rehab Program	$13,500,000	$14,000,000	$11,500,000	$10,000,000	$5,500,000	$8,000,000	**$62,500,000**
SW039 SW039 - Flood Mitigation - Stormwater Alternatives	$8,000,000	$10,000,000	$8,000,000	$8,000,000	$8,000,000	$10,000,000	**$52,000,000**
SW99R SW99R - Reimbursable Sewer & Storm Drain Projects	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
SWALY SWALY - Alley Storm Drain Rehabilitation Program	$3,000,000	$3,000,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	**$20,000,000**
SWPVR SWPVR - Storm Sewer Paving Project Program	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$30,000,000**
Total Summary of Requests	**$87,600,000**	**$89,350,000**	**$81,600,000**	**$77,900,000**	**$56,650,000**	**$72,400,000**	**$465,500,000**

SA001 - Sanitary Tunnel & Sewer Rehab Program

Overview

Request Owner	Kevin Danen, Sewer Operations Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SA001

Images



Sanitary Risk Matrix Graph.jpg



SA001_2026-2032_Map.jpg

Details

Project Description

This program establishes the annual funding needed to perform repair and rehabilitation activities as needed to the sanitary sewer system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division. The primary targeted components of the project are repairs and rehabilitation to the system piping, lift stations, tunnels and access structures.

Capital Cost

FY2027 Budget
$25M

Total Budget (all years)
$146M

Project Total
$146M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$19,861,000	$15,848,000	$12,639,000	$28,683,000	$15,046,000	$23,873,000	**$115,950,000**
Design and Project Management	$3,950,000	$3,200,000	$2,600,000	$5,600,000	$3,050,000	$4,700,000	**$23,100,000**
General Overhead	$1,189,000	$952,000	$761,000	$1,717,000	$904,000	$1,427,000	**$6,950,000**
Total	**$25,000,000**	**$20,000,000**	**$16,000,000**	**$36,000,000**	**$19,000,000**	**$30,000,000**	**$146,000,000**

Funding Sources

FY2027 Budget
$25M

Total Budget (all years)
$146M

Project Total
$146M

Detailed Breakdown

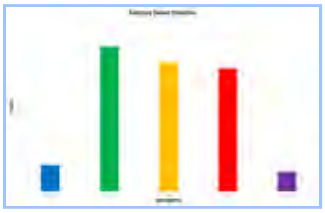
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$23,000,000	$18,000,000	$14,000,000	$34,000,000	$17,000,000	$28,000,000	**$134,000,000**
Sanitary Revenue	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$25,000,000**	**$20,000,000**	**$16,000,000**	**$36,000,000**	**$19,000,000**	**$30,000,000**	**$146,000,000**

SA036 - Infiltration & Inflow Removal Program

Overview

Request Owner	Kelly M. Moriarity, Principal Professional Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SA036

Images



Sanitary Risk Matrix Graph.jpg

Details

Project Description

This program focuses on implementing an inflow and infiltration (I&I) reduction program based on Metropolitan Council Environmental Service's (MCES) Ongoing I&I Surcharge Program and the City's Combined Sewer Overflow (CSO) elimination efforts. Inflow is typically flow from a single point where stormwater is entering the sewer system directly through stormwater inlets or discharge from sump pumps, downspouts, and foundation drains. Infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints. Specific activities include, but are not limited to, rehabilitation projects, lining of sewer pipes, and manhole lining/repairs.

Capital Cost

FY2027 Budget
$2.75M

Total Budget (all years)
$20.3M

Project Total
$20.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,244,000	$2,448,000	$2,652,000	$2,856,000	$3,060,000	$3,264,000	**$16,524,000**
Design and Project Management	$396,000	$432,000	$468,000	$504,000	$540,000	$576,000	**$2,916,000**
General Overhead	$110,000	$120,000	$130,000	$140,000	$150,000	$160,000	**$810,000**
Total	**$2,750,000**	**$3,000,000**	**$3,250,000**	**$3,500,000**	**$3,750,000**	**$4,000,000**	**$20,250,000**

Funding Sources

FY2027 Budget
$2.75M

Total Budget (all years)
$20.3M

Project Total
$20.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$750,000	$1,000,000	$1,250,000	$1,500,000	$1,750,000	$2,000,000	**$8,250,000**
Sanitary Revenue	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$2,750,000**	**$3,000,000**	**$3,250,000**	**$3,500,000**	**$3,750,000**	**$4,000,000**	**$20,250,000**

SA99R - Reimbursable Sanitary Sewer Projects

Overview

Request Owner Kevin Danen, Sewer Operations Engineer

Department Surface Water and Sewer

Type Capital Improvement

Project Number SA99R

Details

Project Description

This program allows the Division to annually respond to requests to perform work for others and have a financial cost center to accumulate charges until the time of reimbursement without financially impacting other programs or budgets that the Division is performing work for itself under.

Capital Cost

FY2027 Budget
$2M

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,924,000	$1,924,000	$1,924,000	$1,924,000	$1,924,000	$1,924,000	**$11,544,000**
General Overhead	$76,000	$76,000	$76,000	$76,000	$76,000	$76,000	**$456,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$12,000,000**

Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

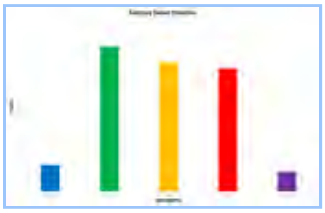
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Services Provided	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$12,000,000**

SAPVR - Sanitary Sewer Paving Project Program

Overview

Request Owner	Kevin Danen, Sewer Operations Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SAPVR

Images



Sanitary Risk Matrix Graph.jpg



Paving Program.jpg

Details

Project Description

This program establishes annual funding to perform data-driven repair and rehabilitation activities as needed to the sanitary sewer system in coordination with capital paving projects. The program will maximize City-wide investments by aligning sewer rehabilitation projects with street reconstruction or resurfacing.

Capital Cost

FY2027 Budget
$24M

Total Budget (all years)
$95M

Project Total
$95M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$19,058,000	$22,268,000	$22,268,000	$3,812,000	$3,812,000	$3,812,000	**$75,030,000**
Design and Project Management	$3,800,000	$4,400,000	$4,400,000	$950,000	$950,000	$950,000	**$15,450,000**
General Overhead	$1,142,000	$1,332,000	$1,332,000	$238,000	$238,000	$238,000	**$4,520,000**
Total	**$24,000,000**	**$28,000,000**	**$28,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$95,000,000**

Funding Sources

FY2027 Budget
$24M

Total Budget (all years)
$95M

Project Total
$95M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$23,000,000	$27,000,000	$27,000,000	$4,000,000	$4,000,000	$4,000,000	**$89,000,000**
Sanitary Revenue	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$24,000,000**	**$28,000,000**	**$28,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$95,000,000**

SW004 - Implementation of US EPA Storm Water Regs

Overview

Request Owner	Liz Stout, Principal Professional Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SW004

Images



2026.03.16 Pond location map CLIC.jpg

Details

Project Description

This program establishes the annual funding to allow for assessment and retrofit activities to be completed on existing stormwater ponds and other stormwater management facilities.

In the 1980s through the early 2000s the City constructed nearly 30 stormwater management ponds for flood control purposes. These stormwater ponds were often not designed with water quality improvements in mind. There is an opportunity to evaluate these existing ponds and retrofit them to provide both ongoing flood control and increased water quality benefit without purchasing additional property or constructing underground water quality facilities which can be much more expensive.

Pond retrofits could include implementing new technologies like filters or chemical treatment, smart technology to pump down ponds ahead of storms to increase their flood protection, increasing the depth within the existing footprint, or modifying outlets to allow for more pollutants to settle out into the ponds before water is released. Providing additional water quality treatment will improve the health and quality of the City's lakes, creeks, and the Mississippi River.

This program previously focused on Green Stormwater Infrastructure (GSI) projects. GSI facilities are now primarily installed as a part of road reconstruction projects to meet the City's Chapter 54, Stormwater Management Ordinance, which mandates stormwater management and

water quality improvements. Transitioning this program to other water quality challenges is appropriate.

Capital Cost

FY2027 Budget
$1.6M

Total Budget (all years)
$11.3M

Project Total
$11.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,280,000	$1,280,000	$1,280,000	$1,720,000	$1,720,000	$1,720,000	**$9,000,000**
Design and Project Management	$240,000	$240,000	$240,000	$322,500	$322,500	$322,500	**$1,687,500**
General Overhead	$80,000	$80,000	$80,000	$107,500	$107,500	$107,500	**$562,500**
Total	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$2,150,000**	**$2,150,000**	**$2,150,000**	**$11,250,000**

Funding Sources

FY2027 Budget
$1.6M

Total Budget (all years)
$11.3M

Project Total
$11.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Stormwater Revenue	$1,600,000	$1,600,000	$1,600,000	$2,150,000	$2,150,000	$2,150,000	**$11,250,000**
Total	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$2,150,000**	**$2,150,000**	**$2,150,000**	**$11,250,000**

SW005 - Combined Sewer Overflow Improvements

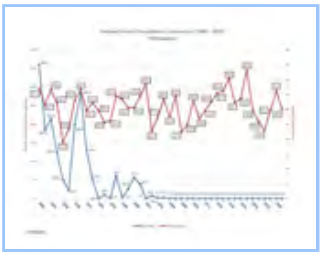
Overview

Request Owner	Kelly M. Moriarity, Principal Professional Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SW005

Images



SW005_2026-Future_Map_Final.jpg



2025 CSO Volume_Precipitation Comparison.jpg

Details

Project Description

The purpose of this program is to remove the direct inflow of stormwater to the sanitary sewer system and redirect it to the storm drain system where appropriate. This program was developed to remove inflow from public sources and provide facilities for private disconnections where no storm drain currently exists in the area. This program is also used to complement an inflow and infiltration (I&I) reduction program consistent with the Metropolitan Council Environmental Services (MCES) Ongoing I&I Surcharge Program. Inflow is typically flow from a single point where stormwater is entering the sewer system directly through stormwater inlets or discharge from sump pumps, downspouts, and foundation drains. Infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints. Specific activities typically consist of adding new storm drains.

Capital Cost

FY2027 Budget
$750K

Total Budget (all years)
$4.5M

Project Total
$4.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$575,000	$575,000	$575,000	$575,000	$575,000	$575,000	**$3,450,000**
Design and Project Management	$145,000	$145,000	$145,000	$145,000	$145,000	$145,000	**$870,000**
General Overhead	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	**$180,000**
Total	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$4,500,000**

Funding Sources

FY2027 Budget
$750K

Total Budget (all years)
$4.5M

Project Total
$4.5M

Detailed Breakdown

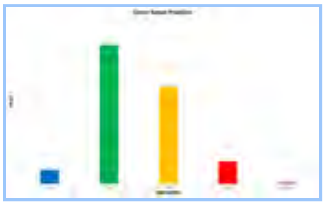
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Stormwater Revenue	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
Total	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$4,500,000**

SW011 - Storm Drains and Tunnels Rehab Program

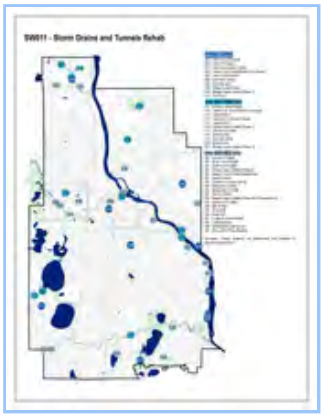
Overview

Request Owner	Kevin Danen, Sewer Operations Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SW011

Images



Storm Risk Matrix Graph.jpg



SW011_2026-2032_Map.jpg

Details

Project Description

This project establishes the annual funding to allow repair and rehabilitation activities to be completed as needed to the storm drain system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division.

Capital Cost

FY2027 Budget
$13.5M

Total Budget (all years)
$62.5M

Project Total
$62.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$10,632,000	$11,034,000	$9,028,000	$7,824,000	$4,213,000	$6,219,000	**$48,950,000**
Design and Project Management	$2,225,000	$2,300,000	$1,925,000	$1,700,000	$1,025,000	$1,400,000	**$10,575,000**
General Overhead	$643,000	$666,000	$547,000	$476,000	$262,000	$381,000	**$2,975,000**
Total	**$13,500,000**	**$14,000,000**	**$11,500,000**	**$10,000,000**	**$5,500,000**	**$8,000,000**	**$62,500,000**

Funding Sources

FY2027 Budget
$13.5M

Total Budget (all years)
$62.5M

Project Total
$62.5M

Detailed Breakdown

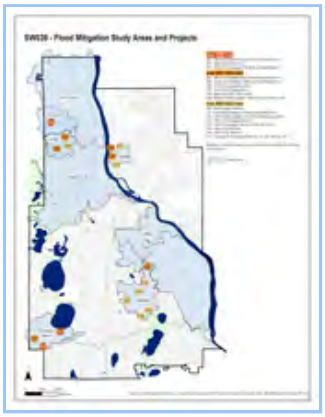
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$12,500,000	$12,500,000	$10,000,000	$8,500,000	$4,000,000	$7,000,000	**$54,500,000**
Stormwater Revenue	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,000,000	**$8,000,000**
Total	**$13,500,000**	**$14,000,000**	**$11,500,000**	**$10,000,000**	**$5,500,000**	**$8,000,000**	**$62,500,000**

SW039 - Flood Mitigation - Stormwater Alternatives

Overview

Request Owner	Kelly M. Moriarity, Principal Professional Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SW039

Images



SW039_2026-2032_Map_Final.jpg

Details

Project Description

The purpose of this program is to address localized flooding and drainage problems throughout the City. Where practicable, green stormwater practices such as rain gardens, bioswales, constructed wetlands, and hard surface reduction will be utilized. Solutions for larger-scale drainage problems will look to incorporate underground storage, pipes and ponds.

The planning for this program is informed by hydraulic modeling of the storm drain system. This has been a basis for identifying and prioritizing problem areas through mapping and also for evaluating options for mitigating on-going flooding problems that occur throughout the City during heavy rains. Equity is layered into prioritizing pipesheds for CIP planning (and then improvements) to ensure consideration of both community needs and infrastructure challenges when programming these funds. Concurrently, there are specific flood mitigation projects undergoing alternative analysis in the highest priority pipesheds.

Opportunities to make improvements concurrent with planned paving project areas or other partner agency projects are also planned for this work.

Capital Cost

FY2027 Budget
$8M

Total Budget (all years)
$52M

Project Total
$52M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$6,000,000	$7,500,000	$6,000,000	$6,000,000	$6,000,000	$7,500,000	**$39,000,000**
Design and Project Management	$1,680,000	$2,100,000	$1,680,000	$1,680,000	$1,680,000	$2,100,000	**$10,920,000**
General Overhead	$320,000	$400,000	$320,000	$320,000	$320,000	$400,000	**$2,080,000**
Total	**$8,000,000**	**$10,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$10,000,000**	**$52,000,000**

Funding Sources

FY2027 Budget
$8M

Total Budget (all years)
$52M

Project Total
$52M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$7,000,000	$9,000,000	$7,000,000	$7,000,000	$7,000,000	$9,000,000	**$46,000,000**
Stormwater Revenue	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$8,000,000**	**$10,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$10,000,000**	**$52,000,000**

SW99R - Reimbursable Sewer & Storm Drain Projects

Overview

Request Owner Kevin Danen, Sewer Operations Engineer

Department Surface Water and Sewer

Type Capital Improvement

Project Number SW99R

Details

Project Description

These funds are requested to allow Public Works Sewer Operations to do "work for others" (public and private) which will be reimbursed by the requesting agency, business or individual.

Capital Cost

FY2027 Budget
$2M

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,924,000	$1,924,000	$1,924,000	$1,924,000	$1,924,000	$1,924,000	**$11,544,000**
General Overhead	$76,000	$76,000	$76,000	$76,000	$76,000	$76,000	**$456,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$12,000,000**

Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

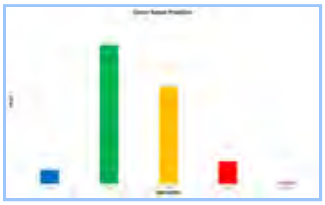
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Stormwater Revenue	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$12,000,000**

SWALY - Alley Storm Drain Rehabilitation Program

Overview

Request Owner	Kevin Danen, Sewer Operations Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SWALY

Images



Storm Risk Matrix Graph.jpg



SWALY_2026-2032_Map.jpg

Details

Project Description

This project establishes the annual funding to allow repair and rehabilitation activities to be completed as needed to the alley storm drain system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division.

Capital Cost

FY2027 Budget
$3M

Total Budget (all years)
$20M

Project Total
$20M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$2,207,000	$2,207,000	$2,608,000	$2,608,000	$2,608,000	$2,608,000	**$14,846,000**
Design and Project Management	$650,000	$650,000	$725,000	$725,000	$725,000	$725,000	**$4,200,000**
General Overhead	$143,000	$143,000	$167,000	$167,000	$167,000	$167,000	**$954,000**
Total	**$3,000,000**	**$3,000,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$20,000,000**

Funding Sources

FY2027 Budget
$3M

Total Budget (all years)
$20M

Project Total
$20M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$2,500,000	$2,500,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$17,000,000**
Stormwater Revenue	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$3,000,000**	**$3,000,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$20,000,000**

SWPVR - Storm Sewer Paving Project Program

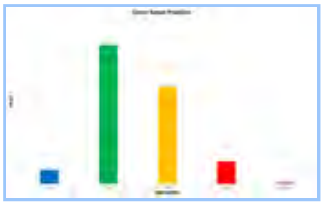
Overview

Request Owner	Kelly M. Moriarity, Principal Professional Engineer
Department	Surface Water and Sewer
Type	Capital Improvement
Project Number	SWPVR

Images



Paving Program.jpg



Storm Risk Matrix Graph.jpg

Details

Project Description

This program establishes annual funding to facilitate data driven construction of new storm drains and repair and rehabilitation of existing storm sewers as needed in coordination with capital paving projects. This program will maximize City-wide investments by aligning storm sewer projects with street reconstruction or resurfacing.

This program will also facilitate funding for stormwater treatment practices that are required on linear reconstruction projects based on the City's stormwater ordinance and NPDES permit requirements.

Capital Cost

FY2027 Budget
$5M

Total Budget (all years)
$30M

Project Total
$30M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$4,050,000	$4,050,000	$4,050,000	$4,050,000	$4,050,000	$4,050,000	**$24,300,000**
Design and Project Management	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	**$4,500,000**
General Overhead	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
Total	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$30,000,000**

Funding Sources

FY2027 Budget
$5M

Total Budget (all years)
$30M

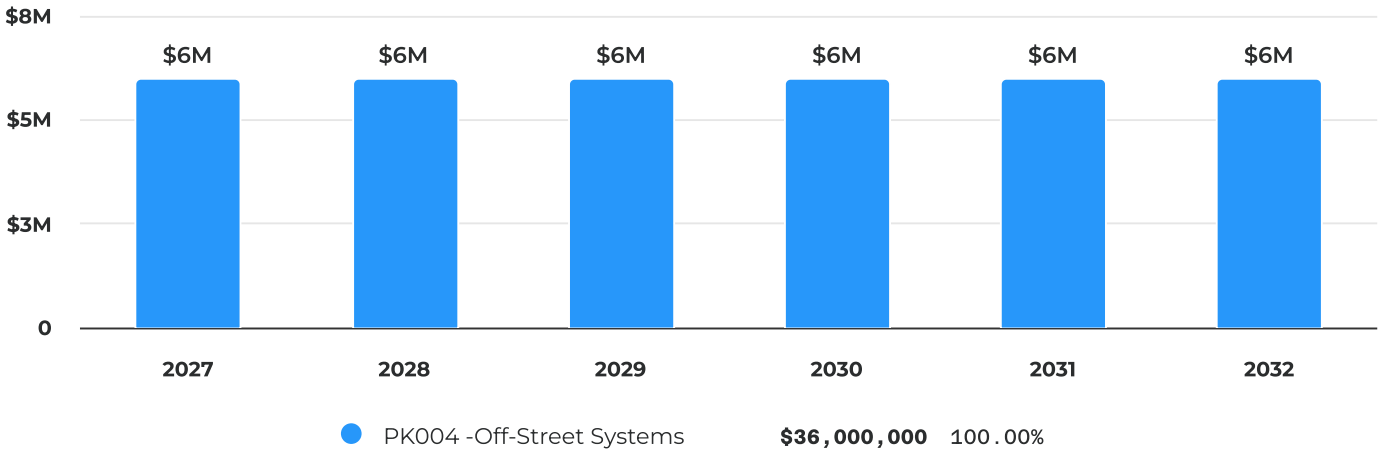
Project Total
$30M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Enterprise Bonds Issued	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$18,000,000**
Stormwater Revenue	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$12,000,000**
Total	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$30,000,000**

Traffic & Parking Services

FY27 - FY32 Traffic & Parking Services Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
PK004 PK004 -Off-Street Systems	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$36,000,000**
Total Summary of Requests	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$36,000,000**

PK004 -Off-Street Systems

Overview

Request Owner	Timothy Drew, Traffic Operations Engineer
Department	Traffic & Parking Services
Type	Capital Improvement
Project Number	PK004

Details

Project Description

“To build, operate, and maintain the public infrastructure and provide services with a high performing public works department, where collaborative leadership and public/private engagement are standard business practice.” – Mission Statement, Minneapolis Public Works

This multi-faceted project seeks to fulfill four main goals: ensure public safety, maintain city assets, contribute to the City’s climate and transportation equity goals, and provide reliable and efficient services.

This project period includes the following project plans:

- Expand Electric Vehicle charging to all municipal parking ramps
- Modernize elevators and add safety overlays to comply with new code requirements
- Update building automation systems and fire alarm systems
- Replace CO Sensors
- Replace HVAC components reaching the end of their useful life
- Complete structural repairs and maintenance to maintain facility longevity
- Refresh public-facing areas for user comfort and safety
- Reconfigure and replace HVAC system components in Haaf Ramp
- Drainage improvements to mitigate water intrusion
- Replace electrical switch gears
- Retrofit LED lighting
- Resurface skyway roofs
- Update Parking equipment
- Add vehicle doors to four downtown municipal ramps

Capital Cost

FY2027 Budget
$6M

Total Budget (all years)
$36M

Project Total
$36M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$5,169,600	$5,169,600	$5,169,600	$5,169,600	$5,169,600	$5,169,600	**$31,017,600**
Design and Project Management	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
Furniture, Fixtures, and Equipment	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
General Overhead	$230,400	$230,400	$230,400	$230,400	$230,400	$230,400	**$1,382,400**
Total	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$36,000,000**

Funding Sources

FY2027 Budget
$6M

Total Budget (all years)
$36M

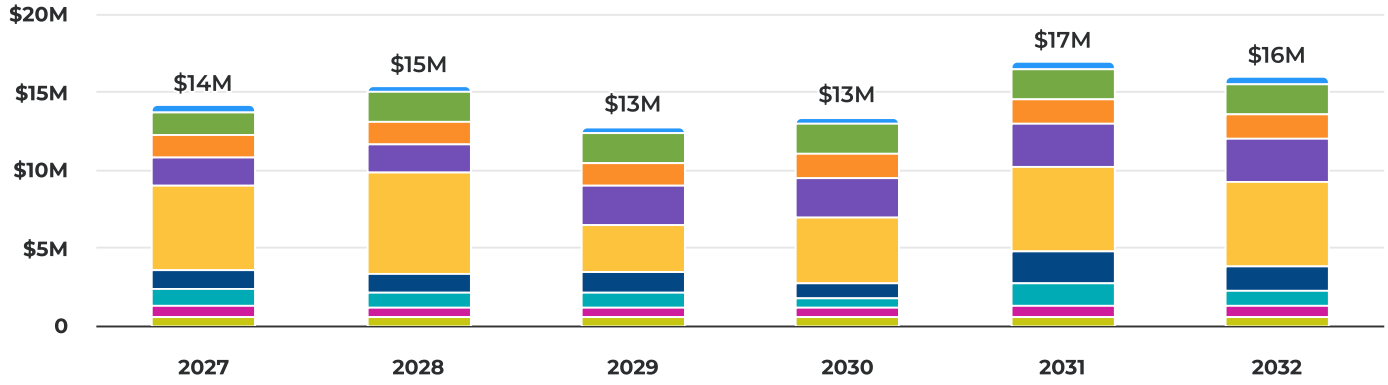
Project Total
$36M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Parking Revenue	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$36,000,000**
Total	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$36,000,000**

Traffic Control & Street Lighting

FY27 - FY32 Traffic Control & Street Lighting Projects



TR008 - Parkway Street Light Replacement	**$2,700,000**	3.05%
TR010 - Traffic Management Systems	**$10,700,000**	12.10%
TR011 - City Street Light Renovation	**$9,300,000**	10.51%
TR021 - Traffic Signals	**$14,000,000**	15.83%
TR022 - Traffic Safety Improvements	**$30,300,000**	34.25%
TR024 - Pedestrian Street Lighting Corridors	**$8,200,000**	9.27%
TR025 - Sign Replacement Program	**$6,000,000**	6.78%
TR028 - Traffic Calming Program	**$3,663,000**	4.14%
TR99R - Reimbursable Transportation Projects	**$3,600,000**	4.07%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TR008 TR008 - Parkway Street Light Replacement	$400,000	$400,000	$450,000	$450,000	$500,000	$500,000	**$2,700,000**
TR010 TR010 - Traffic Management Systems	$1,450,000	$1,850,000	$1,850,000	$1,850,000	$1,850,000	$1,850,000	**$10,700,000**
TR011 TR011 - City Street Light Renovation	$1,500,000	$1,500,000	$1,500,000	$1,600,000	$1,600,000	$1,600,000	**$9,300,000**
TR021 TR021 - Traffic Signals	$1,750,000	$1,750,000	$2,500,000	$2,500,000	$2,750,000	$2,750,000	**$14,000,000**
TR022	$5,520,000	$6,520,000	$3,000,000	$4,260,000	$5,500,000	$5,500,000	**$30,300,000**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TR022 - Traffic Safety Improvements							
TR024 TR024 - Pedestrian Street Lighting Corridors	$1,200,000	$1,200,000	$1,300,000	$1,000,000	$2,000,000	$1,500,000	**$8,200,000**
TR025 TR025 - Sign Replacement Program	$1,000,000	$1,000,000	$1,000,000	$500,000	$1,500,000	$1,000,000	**$6,000,000**
TR028 TR028 - Traffic Calming Program	$703,000	$530,000	$560,000	$590,000	$620,000	$660,000	**$3,663,000**
TR99R TR99R - Reimbursable Transportation Projects	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
Total Summary of Requests	**$14,123,000**	**$15,350,000**	**$12,760,000**	**$13,350,000**	**$16,920,000**	**$15,960,000**	**$88,463,000**

TR008 - Parkway Street Light Replacement

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR008

Images



TR008 Parkway Street Light Replacement.png

Details

Project Description

This proposal consists of the replacement of deteriorated service cabinets, poles, fixtures, and electrical wiring associated with the lighting systems in place along parkways throughout the City. Much of the system needs to be replaced or is in a state of disrepair. Some of these lighting units utilize mercury vapor luminaires, which are approaching the end of their serviceable life. These units will need to be retrofitted or replaced since State Statutes (Section 216C.19 subd. 1) prohibits doing anything other than minor repair or removal of lighting units utilizing mercury vapor luminaires. Beginning in 2015, all new poles installed will include LED lighting for energy savings and maintenance reduction.

Based on current anticipated funding levels, approximately 26 poles can be fully replaced each year. The recent inflation of 30% for materials decreased the number of poles that can be replaced each year. There are approximately 570 poles remaining to be replaced. The replacement schedule could be accelerated should additional funding materialize.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$400K	**$2.7M**	**$2.7M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$260,000	$260,000	$292,500	$292,500	$325,000	$325,000	**$1,755,000**
Design and Project Management	$100,000	$100,000	$112,500	$112,500	$125,000	$125,000	**$675,000**
General Overhead	$40,000	$40,000	$45,000	$45,000	$50,000	$50,000	**$270,000**
Total	**$400,000**	**$400,000**	**$450,000**	**$450,000**	**$500,000**	**$500,000**	**$2,700,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$400K	**$2.7M**	**$2.7M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$400,000	$400,000	$450,000	$450,000	$500,000	$500,000	**$2,700,000**
Total	**$400,000**	**$400,000**	**$450,000**	**$450,000**	**$500,000**	**$500,000**	**$2,700,000**

TR010 - Traffic Management Systems

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR010

Images



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Details

Project Description

TR010 will largely consist of improvements to Intelligent Transportation Systems (ITS), including Fiber optic interconnect, various detection devices such as cameras and switches, cabinet controllers and devices that allow for improved operation of signal for all modes and users. Improvements are also needed to our Traffic Management Center (TMC) located at the 300 Border building, where most all signals can be remotely adjusted and programmed.

Capital Cost

FY2027 Budget
$1.45M

Total Budget (all years)
$10.7M

Project Total
$10.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$942,500	$1,202,500	$1,202,500	$1,202,500	$1,202,500	$1,202,500	**$6,955,000**
Design and Project Management	$362,500	$462,500	$462,500	$462,500	$462,500	$462,500	**$2,675,000**
General Overhead	$145,000	$185,000	$185,000	$185,000	$185,000	$185,000	**$1,070,000**
Total	**$1,450,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$10,700,000**

Funding Sources

FY2027 Budget
$1.45M

Total Budget (all years)
$10.7M

Project Total
$10.7M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
Levy Funded Debt	$1,200,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	**$9,200,000**
Total	**$1,450,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$10,700,000**

TR011 - City Street Light Renovation

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR011

Images



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Details

Project Description

This capital project would continue a multi-year renovation program for the City's existing metal pole street lighting facilities. The City of Minneapolis has approximately 7,000 metal street lighting poles (30-40 ft. heights) distributed throughout the City generally located in commercial areas and along some arterial roadways. A significant percentage of the City's poles are approximately 40 to 50 years old. Light poles and their anchorage continue to be identified during scheduled inspections as at, or are reaching, the end of their serviceable life due to the corrosive effects of salt on the lower six feet of the steel pole. A similar number of low level (12-15' height poles) with decorative fixtures are installed in commercial, residential and entertainment districts throughout Minneapolis and have similar issues with deterioration and required replacement. Sometimes full pole replacement is not needed, and in-field painting will produce a cost-effective lifespan extension of the poles.

This project also includes LED fixture replacements and if needed any metered electrical service cabinet replacements.

The City will pursue cooperative funding partnerships with other groups to replace existing lighting during bridge redecking and bridge replacement projects. If funding options are limited, or not available, this funding may be used to replace existing lighting to City Policy standard.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$1.5M	**$9.3M**	**$9.3M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$975,000	$975,000	$975,000	$1,040,000	$1,040,000	$1,040,000	**$6,045,000**
Design and Project Management	$375,000	$375,000	$375,000	$400,000	$400,000	$400,000	**$2,325,000**
General Overhead	$150,000	$150,000	$150,000	$160,000	$160,000	$160,000	**$930,000**
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$9,300,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$1.5M	**$9.3M**	**$9.3M**

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$1,500,000	$1,500,000	$1,500,000	$1,600,000	$1,600,000	$1,600,000	**$9,300,000**
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$9,300,000**

TR021 - Traffic Signals

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR021

Images



TR021 Traffic Signals.png

Details

Project Description

The primary objective of this project is to replace aging (30+ years) and obsolete traffic signal system equipment (e.g., signal poles, mast arms, foundations, traffic signal control cabinets, wiring, and underground conduit). The signal systems will be upgraded to include state-of-the-art technology such as video detection systems, emergency vehicle preemption (EVP), countdown pedestrian signals, Accessible Pedestrian Systems (APS), and ADA compliant curb ramps. Another objective is to replace the red and green LED illuminated traffic signal indicators that have reached the end of their service life.

Capital Cost

FY2027 Budget
$1.75M

Total Budget (all years)
$14M

Project Total
$14M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$1,137,500	$1,137,500	$1,625,000	$1,625,000	$1,787,500	$1,787,500	**$9,100,000**
Design and Project Management	$437,500	$437,500	$625,000	$625,000	$687,500	$687,500	**$3,500,000**
General Overhead	$175,000	$175,000	$250,000	$250,000	$275,000	$275,000	**$1,400,000**
Total	**$1,750,000**	**$1,750,000**	**$2,500,000**	**$2,500,000**	**$2,750,000**	**$2,750,000**	**$14,000,000**

Funding Sources

FY2027 Budget
$1.75M

Total Budget (all years)
$14M

Project Total
$14M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
Levy Funded Debt	$1,500,000	$1,500,000	$2,250,000	$2,250,000	$2,500,000	$2,500,000	**$12,500,000**
Total	**$1,750,000**	**$1,750,000**	**$2,500,000**	**$2,500,000**	**$2,750,000**	**$2,750,000**	**$14,000,000**

TR022 - Traffic Safety Improvements

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR022

Images



TR022 v2.png

Details

Project Description

Most crashes in the City occur at signalized intersections, making targeted safety improvements a critical safety strategy. Installation of overhead signal indications on mast arms improves signal visibility and has been shown to reduce crash risk. Upgrades to bicycle and pedestrian signal operations, including Accessible Pedestrian Signals (APS), enhance safety and accessibility for people walking, biking, and those who are blind or visually impaired.

Additional improvements, such as permanent pavement markings, improve year-round visibility and reduce annual maintenance needs. Enhancements along routes to schools will address documented safety concerns and support safe and routine walking and bicycling for students and families.

Capital Cost

FY2027 Budget
$5.52M

Total Budget (all years)
$30.3M

Project Total
$30.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$3,588,000	$4,238,000	$1,950,000	$2,769,000	$3,575,000	$3,575,000	**$19,695,000**
Design and Project Management	$1,380,000	$1,630,000	$750,000	$1,065,000	$1,375,000	$1,375,000	**$7,575,000**
General Overhead	$552,000	$652,000	$300,000	$426,000	$550,000	$550,000	**$3,030,000**
Total	**$5,520,000**	**$6,520,000**	**$3,000,000**	**$4,260,000**	**$5,500,000**	**$5,500,000**	**$30,300,000**

Funding Sources

FY2027 Budget
$5.52M

Total Budget (all years)
$30.3M

Project Total
$30.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
County Grants	$0	$0	$0	$0	$500,000	$500,000	**$1,000,000**
Federal Grantor Agencies	$1,980,000	$2,000,000	$0	$1,260,000	$0	$0	**$5,240,000**
Levy Funded Debt	$3,540,000	$4,520,000	$3,000,000	$3,000,000	$5,000,000	$5,000,000	**$24,060,000**
Total	**$5,520,000**	**$6,520,000**	**$3,000,000**	**$4,260,000**	**$5,500,000**	**$5,500,000**	**$30,300,000**

TR024 - Pedestrian Street Lighting Corridors

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR024

Images



TR024 .png

Details

Project Description

The City of Minneapolis has identified numerous streets, neighborhood commercial nodes, and activity centers as Pedestrian Street Lighting Corridors (PSLC's) for the purposes of installing upgraded street lighting systems. These locations are identified in the City of Minneapolis Street Lighting Policy based on their access to transit, overall traffic/pedestrian volumes, and commercial use. The majority of PSLC roadways are also identified as part of the Pedestrian Priority Network (PPN) as defined in the Transportation Action Plan (TAP). The program scoring incorporates equity-based criteria, including Transportation Equity Priority (TEP) tiers, to prioritize investments in historically underserved communities. Additional location priorities include construction efficiencies such as adjacent Traffic signal installations or transportation enhancements such as LRT and BRT extensions. The City Council directed Public Works to amend the street lighting policy to promote the installation of lighting along PSLC's, and directed the department to remove the property assessment and owner petition requirements and provide City funding for the PSLC improvements.

Capital Cost

FY2027 Budget
$1.2M

Total Budget (all years)
$8.2M

Project Total
$8.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$780,000	$780,000	$845,000	$650,000	$1,300,000	$975,000	**$5,330,000**
Design and Project Management	$300,000	$300,000	$325,000	$250,000	$500,000	$375,000	**$2,050,000**
General Overhead	$120,000	$120,000	$130,000	$100,000	$200,000	$150,000	**$820,000**
Total	**$1,200,000**	**$1,200,000**	**$1,300,000**	**$1,000,000**	**$2,000,000**	**$1,500,000**	**$8,200,000**

Funding Sources

FY2027 Budget
$1.2M

Total Budget (all years)
$8.2M

Project Total
$8.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$1,200,000	$1,200,000	$1,300,000	$1,000,000	$2,000,000	$1,500,000	**$8,200,000**
Total	**$1,200,000**	**$1,200,000**	**$1,300,000**	**$1,000,000**	**$2,000,000**	**$1,500,000**	**$8,200,000**

TR025 - Sign Replacement Program

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR025

Images



TR025.jpg

Details

Project Description

This project supports the systematic replacement of roadway regulatory and warning signs to maintain required levels of retro-reflectivity and ensure visibility for all roadway users. Federal and state standards, informed by the Manual on Uniform Traffic Control Devices (MUTCD), require agencies to implement an assessment or management method to keep sign reflectivity at or above established minimum levels. The City of Minneapolis complies with these requirements using a Blanket Replacement Method, replacing signs by corridor or sign type on a planned 10–15 year cycle based on expected service life.

This program began around 2014, and sign installation is about 75% complete. Once the first round of deployment is finished, it is anticipated that by that time the first signs deployed will be near end of life and the process of a citywide deployment would restart.

The program is expanding to also include durable pavement marking re-installation. Over the past ten years, many capital projects installed green bicycle conflict zones which are now reaching the end of their life and do not have maintenance funding. Some other types of traffic symbols are also installed with durable materials and would be part of the program. But the annual maintenance for painting crosswalks and long lines will continue to be funded in the traffic general fund.

Capital Cost

FY2027 Budget
$1M

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$650,000	$650,000	$650,000	$325,000	$975,000	$650,000	**$3,900,000**
Design and Project Management	$250,000	$250,000	$250,000	$125,000	$375,000	$250,000	**$1,500,000**
General Overhead	$100,000	$100,000	$100,000	$50,000	$150,000	$100,000	**$600,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$500,000**	**$1,500,000**	**$1,000,000**	**$6,000,000**

Funding Sources

FY2027 Budget
$1M

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$1,000,000	$1,000,000	$1,000,000	$500,000	$1,500,000	$1,000,000	**$6,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$500,000**	**$1,500,000**	**$1,000,000**	**$6,000,000**

TR028 - Traffic Calming Program

Overview

Request Owner	Ryan Anderson, Principal Professional Engineer
Department	Traffic Control & Street Lighting
Type	Capital Improvement
Project Number	TR028

Images



TR028

A photo collage of traffic calming treatments

Details

Project Description

The Traffic Calming Program implements targeted, context-sensitive safety improvements on City streets to address speeding, cut-through traffic, and safety concerns. The program deploys a range of physical traffic calming treatments—including curb extensions, hardened centerlines, median features, speed-management elements, and enhanced crossings—selected based on street type, observed conditions, and community context. Improvements are generally implemented as stand-alone projects, allowing safety concerns to be addressed outside of full street reconstruction schedules. Treatments may be installed using a combination of temporary and permanent materials and are maintained as part of the City's broader transportation infrastructure. The program focuses on improving everyday safety, comfort, and predictability for all street users while remaining flexible to adapt to changing conditions and future capital investments.

Capital Cost

FY2027 Budget
$703K

Total Budget (all years)
$3.66M

Project Total
$3.66M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$456,950	$344,500	$364,000	$383,500	$403,000	$429,000	**$2,380,950**
Design and Project Management	$175,750	$132,500	$140,000	$147,500	$155,000	$165,000	**$915,750**
General Overhead	$70,300	$53,000	$56,000	$59,000	$62,000	$66,000	**$366,300**
Total	**$703,000**	**$530,000**	**$560,000**	**$590,000**	**$620,000**	**$660,000**	**$3,663,000**

Funding Sources

FY2027 Budget
$703K

Total Budget (all years)
$3.66M

Project Total
$3.66M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Levy Funded Debt	$500,000	$530,000	$560,000	$590,000	$620,000	$660,000	**$3,460,000**
MN Depart of Transportation	$203,000	$0	$0	$0	$0	$0	**$203,000**
Total	**$703,000**	**$530,000**	**$560,000**	**$590,000**	**$620,000**	**$660,000**	**$3,663,000**

TR99R - Reimbursable Transportation Projects

Overview

Request Owner Ryan Anderson, Principal Professional Engineer

Department Traffic Control & Street Lighting

Type Capital Improvement

Project Number TR99R

Details

Project Description

These funds support Public Works Traffic Operations in performing reimbursable “work for others” within the public right-of-way. Work is completed at the request of public and private entities and is fully reimbursed by the requesting agency, business, contractor, developer, or individual. Work may include traffic signals, signage, pavement markings, traffic control modifications, and related traffic infrastructure improvements.

Capital Cost

FY2027 Budget
$600K

Total Budget (all years)
$3.6M

Project Total
$3.6M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Construction Costs	$390,000	$390,000	$390,000	$390,000	$390,000	$390,000	**$2,340,000**
Design and Project Management	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$900,000**
General Overhead	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$360,000**
Total	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,600,000**

Funding Sources

FY2027 Budget
$600K

Total Budget (all years)
$3.6M

Project Total
$3.6M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Other Services Provided	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	**$3,600,000**
Total	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,600,000**

Technology Improvement Plan (TIP)

The Technology Improvement Plan (TIP) is the City's six-year planning framework for major technology investments, including enterprise software, software upgrades, and significant hardware replacements. Similar to the Capital Improvement Plan (CIP), the TIP is updated annually to reflect changing technology needs and to prioritize investments that support City operations and long-term strategic goals.

The TIP provides a transparent and collaborative process for evaluating technology investments that have enterprise-wide impacts. Developed by the Information Technology and Finance & Property Services departments, the plan ensures major technology purchases are reviewed by multiple levels of City leadership and are aligned with organizational priorities, available funding, and long-term needs in order to achieve the following goals:

- Improve long-range planning for enterprise technology investments.
- Evaluate technology proposals separately from departmental operating budget requests.
- Prioritize technology investments across departments using consistent criteria.
- Support modernization of the City's technology infrastructure.
- Enhance cybersecurity, operational resilience, and digital service delivery.
- Advance digital inclusion and equity while aligning investments with City priorities and applicable legal or regulatory requirements.

Governance

The need for a formal technology governance process was identified in the *Minneapolis Safe and Thriving Communities Report*, which recommended establishing an Executive Information Technology and Data Steering Committee to oversee technology modernization, strengthen governance, and support informed, collaborative decision-making regarding which Technology Budget Requests are recommended for funding to the Mayor.

The Executive Information Technology and Data Steering Committee includes:

- Community Safety Commissioner or designee
- Deputy City Operations Officers or designee
- Information Technology Director or designee
- Chief Finance Officer or designee

Funding

The primary funding source for the Technology Improvement Program (TIP) is the City's Permanent Improvement Levy (PIL). Authorized under Minnesota law, the Permanent Improvement Levy is a property tax levy that enables municipalities to finance eligible capital improvements on a pay-as-you-go basis rather than through debt issuance. Unlike general obligation bonds, which spread the cost of major infrastructure investments over many years, the Permanent Improvement Levy uses annual property tax revenues to fund qualifying capital expenditures.

The City of Minneapolis uses the Permanent Improvement Levy to finance smaller-scale capital projects, capitalizable technology investments that qualify under Governmental Accounting Standards Board (GASB) guidance, and other eligible capital investments. This pay-as-you-go approach reduces the need for borrowing, lowers future debt service costs, and provides greater financial flexibility to address ongoing capital needs while supporting the City's long-term fiscal sustainability.

2027-2032 Mayor's Recommended Technology Improvement Plan

For the 2027-2032 Mayor's Recommended Technology Improvement Plan, departments, through the Information Technology department, submitted TIP funding requests for project. These requests were vetted by both the Information Technology Department and the Finance and Property Services department to ensure the costs were aligned with the Technology Improvement Plan and were capitalizable from an accounting context.

The Executive Information Technology and Data Steering Committee received presentations from all requesting departments and evaluated proposals using a consistent set of criteria to ensure investments support the City's long-term strategic objectives and enterprise technology needs. Priority was given to projects that enhance cybersecurity and institutional resilience, improve operational efficiency, modernize aging technology systems, strengthen service delivery, and advance digital inclusion and equity. Investments were also evaluated and prioritized for their alignment with City priorities and applicable legal, regulatory, or settlement agreement requirements. This evaluation process helps ensure permanent improvement levy funds were directed toward projects that provide the greatest enterprise-wide value and long-term benefit.

The Mayor's 2027-2032 plan allocates $11.85 million to key projects in the 2027 fiscal year and $43.4 million over the full six-year plan. For the Technology Improvement Plan, the year 2027 will be adopted for funding by City Council while 2028-2032 would remain planned but not adopted. The Mayor's recommended plan includes a wide range of investments that strengthen the City's infrastructure, modernize technology, and improve service delivery. Examples include:

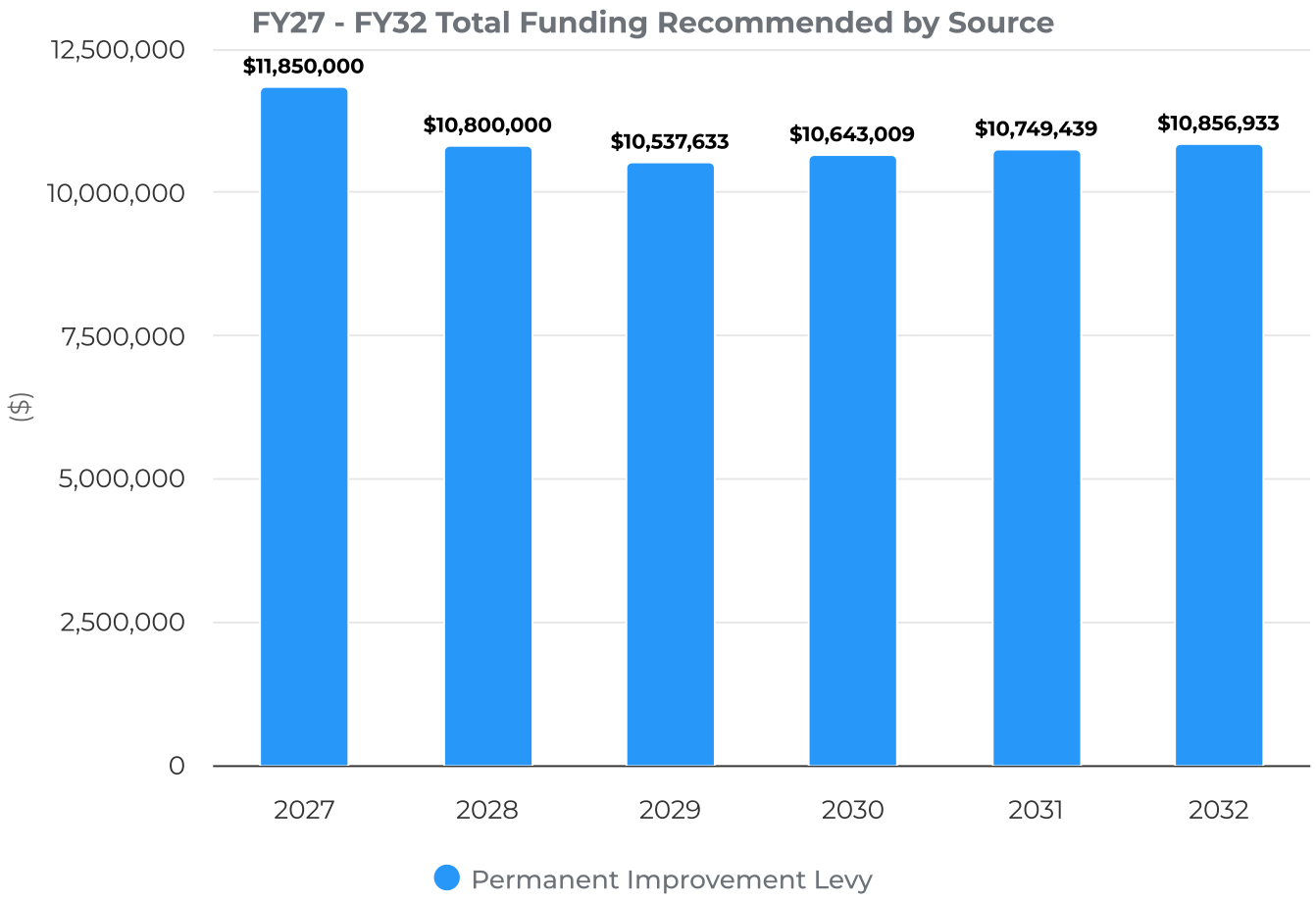
- **Loring Greenway:** addresses critical failures within the below-grade utility vault that supports electrical distribution, lighting, and fountain systems within the Loring Greenway.
- **Enterprise Resource Platform:** replaces the City's outdated enterprise resource platform to modernize Human Resources, Payroll, and Finance operations.
- **311 LAGAN Replacement:** replaces the City's existing platform to improve resident engagement, streamline service delivery, and provide staff with real-time insights and comprehensive analytics.
- **Data Modernization:** creates an enterprise-wide data and analytics platform that will help city staff identify trends, coordinate services, and proactively respond to community needs.
- **Police Records Management system:** will replace the Minneapolis Police Department's outdated records platform which will support accountability and transparency, strengthen compliance with the MDHR Settlement Agreement and DOJ Consent Decree while enabling data-driven decision-making for greater service delivery and community safety strategies.

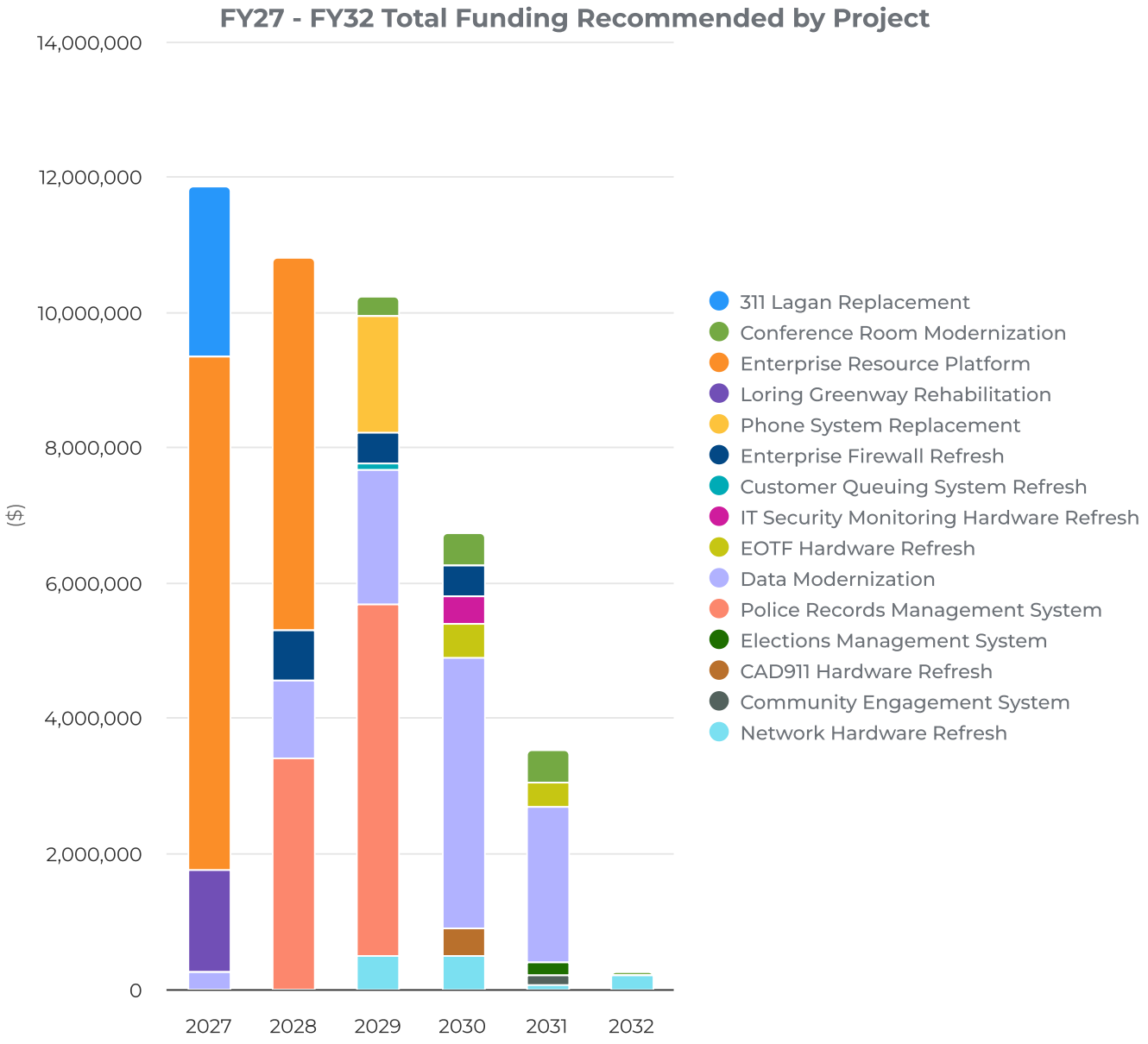
These projects represent a sample of the many investments included in the Mayor's Recommended Technology Improvement Plan.

2027 Mayor Recommended Technology Improvement Budget by funding source



2027-2032 Mayor Recommended Technology Improvement Plan by funding source



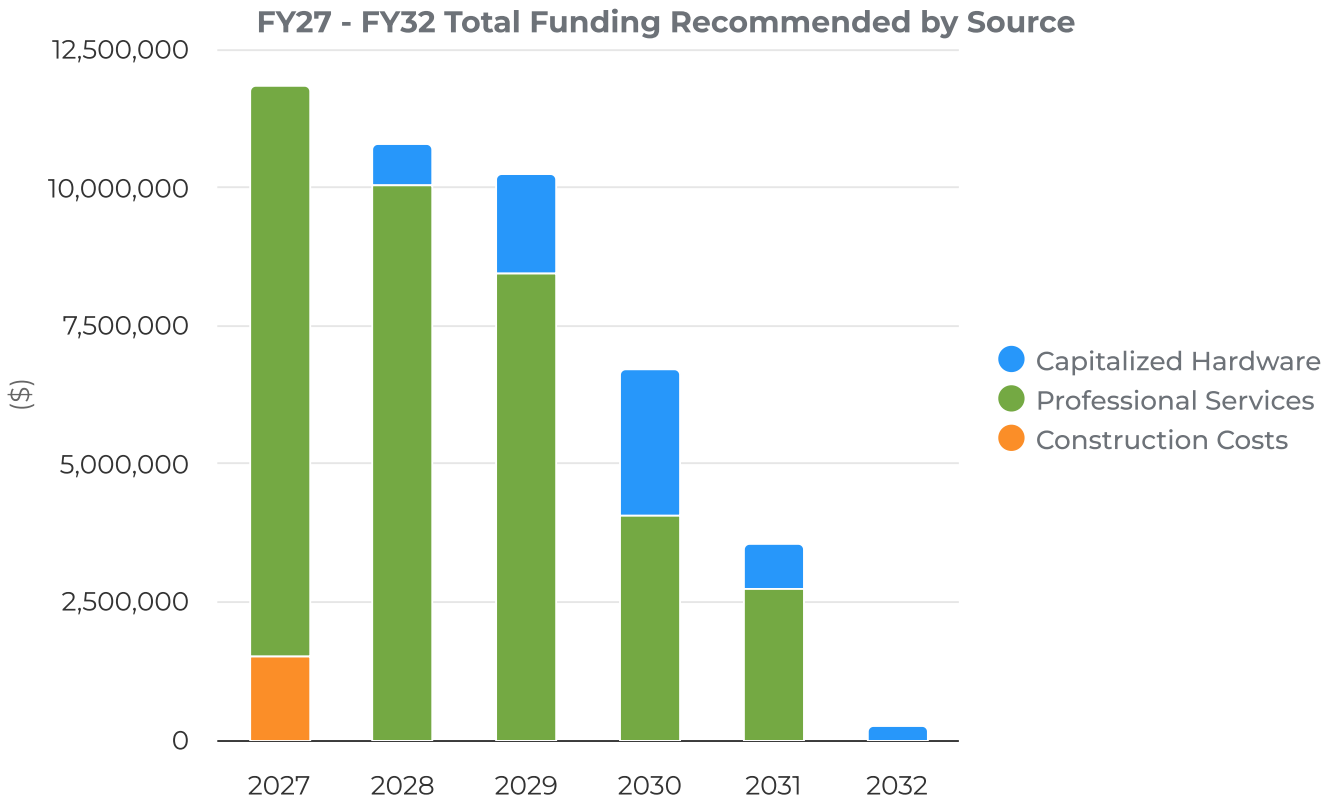


Project Title	2027 Recommended Budget	2028 Budget Plan	2029	2030	2031	2032	Total
311 Lagan Replacement	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
Conference Room Modernization	$0	$0	$285,000	$475,000	$484,000	$50,000	$1,294,000
Enterprise Resource Platform	$7,600,000	$5,500,000	$0	$0	$0	$0	$13,100,000

Project Title	2027 Recommended Budget	2028 Budget Plan	2029	2030	2031	2032	Total
Loring Greenway Rehabilitation	$1,500,000	$0	$0	$0	$0	$0	$1,500,000
Phone System Replacement	$0	$0	$1,730,000	$0	$0		$1,730,000
Enterprise Firewall Refresh	$0	$750,000	$450,000	$450,000	$0	$0	$1,650,000
Customer Queuing System Refresh	$0	$0	$100,000	$0	$0	$0	$100,000
IT Security Monitoring Hardware Refresh	$0	$0	$0	$400,000	$0	$0	$400,000
EOTF Hardware Refresh	$0	$0	$0	$500,000	$350,000	$0	$850,000
Data Modernization	$250,000	$1,150,000	$2,000,000	$4,000,000	$2,300,000	$0	$9,700,000
Police Records Management System	$0	$3,400,000	$5,175,000	$0	$0	$0	$8,575,000
Elections Management System	$0	$0	$0	$0	$200,000	$0	$200,000
CAD911 Hardware Refresh	$0	$0	$0	$400,000	$0	$0	$400,000
Community Engagement System	$0	$0	$0	$0	$150,000	$0	$150,000
Network Hardware Refresh	$0	$0	$500,000	$500,000	$50,000	$200,000	$1,250,000

Project Title	2027 Recommended Budget	2028 Budget Plan	2029	2030	2031	2032	Total
Grand Total	**$11,850,000**	**$10,800,000**	**$10,240,000**	**$6,725,000**	**$3,534,000**	**$250,000**	**$43,399,000**

2027-2032 Recommended Technology Improvement Plan by expenditures



Capitalized hardware

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Conference Room Modernization	$0	$0	$235,000	$475,000	$394,000	$50,000	$1,154,000
Phone System Replacement	$0	$0	$530,000	$0	$0	$0	$530,000
Enterprise Firewall Refresh	$0	$750,000	$450,000	$450,000	$0	$0	$1,650,000
Customer Queuing System Refresh	$0	$0	$100,000	$0	$0	$0	$100,000

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
IT Security Monitoring Hardware Refresh	$0	$0	$0	$340,000	$0	$0	$340,000
EOTF Hardware Refresh	$0	$0	$0	$500,000	$350,000	$0	$850,000
CAD911 Hardware Refresh	$0	$0	$0	$400,000	$0	$0	$400,000
Network Hardware Refresh	$0	$0	$500,000	$500,000	$50,000	$200,000	$1,250,000
Capitalized Hardware Total	**$0**	**$750,000**	**$1,815,000**	**$2,665,000**	**$794,000**	**$250,000**	**$6,274,000**

Construction

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Loring Greenway Rehabilitation	$1,200,000	$0	$0	$0	$0	$0	$1,200,000
Construction Costs Total	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Professional services

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
311 Lagan Replacement	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
Conference Room Modernizatio n	$0	$0	$50,000	$0	$90,000	$0	$140,000
Enterprise Resource Platform	$7,600,000	$5,500,000	$0	$0	$0	$0	$13,100,000

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Loring Greenway Rehabilitation	$300,000	$0	$0	$0	$0	$0	$300,000
Phone System Replacement	$0	$0	$1,200,000	$0	$0	$0	$1,200,000
IT Security Monitoring Hardware Refresh	$0	$0	$0	$60,000	$0	$0	$60,000
Data Modernization	$250,000	$1,150,000	$2,000,000	$4,000,000	$2,300,000	$0	$9,700,000
Police Records Management System	$0	$3,400,000	$5,175,000	$0	$0	$0	$8,575,000
Elections Management System	$0	$0	$0	$0	$200,000	$0	$200,000
Community Engagement System	$0	$0	$0	$0	$150,000	$0	$150,000
Professional Services Total	**$10,650,000**	**$10,050,000**	**$8,425,000**	**$4,060,000**	**$2,740,000**	**$0**	**$35,925,000**

311 Lagan Replacement

This projects aims to improve the engagement, interaction, and support residents receive from the City 311. It will be done by integrating all work processes into a single, intuitive platform, which will enhance 311's productivity and elevate the quality of reporting with real-time insights and comprehensive analytics. 311's intent for a new platform is a simplified interaction, ensuring that needs are addressed promptly and effectively by:

- **Aggregating** service requests, inquiries, and sentiments from multiple channels into a single system where departments can collaborate automatically and create and assign work, all while allowing residents to follow the progress of their requests in real time. Streamline workflows and automate repetitive tasks.
- **Boosting** data management by centralizing and organizing data from various channels and interactions, including calls, emails, and apps. This will enable better tracking and analysis of service requests, which will in turn facilitate data-driven decision-making and resource allocation.
- **Enhancing** transparency and accountability by being able to track and report on key performance indicators (KPIs) related to service delivery, such as response times, resolution rates and customer satisfaction scores. This transparency will promote accountability and allow stakeholders to monitor the effectiveness of 311 in serving all residents equitably.
- **Accommodating** future growth and the evolving needs of Minneapolis residents and visitors. This will ensure that 311 services can adapt to changing demographics and emerging issues while maintaining a focus on equity and effective service delivery.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Professional Services	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
Total	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
Total	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Conference Room Modernization

This project will standardize conference room technology across the City's buildings and workspaces. The City's multiple office locations, combined with a hybrid work environment, has heightened the workforce's reliance on conference room meeting technology due to diverse work arrangements, emphasizing the need for seamless collaboration regardless of the meeting being conducted in a hybrid or in-person manner. Standardizing technology throughout the City enterprise will ensure uniform meeting capabilities and experiences across departments, thereby addressing these disparities and enhancing collaboration and efficiency.

Modernization of City conference room spaces consists of two key components:

1. Deploy modern standardized technology for hybrid meetings to 28 City conference rooms over the course of three years.
2. The regular refresh of the existing technology to keep pace with advancements and maintain optimal performance.

This comprehensive approach addresses the current disparities amongst the conference rooms and meeting spaces within the City locations, establishes a sustainable framework, and maximizes the return on investment in conference room technology.

This project is planned as a 3-year implementation program to convert key City conference spaces to modern standardized technology, with the subsequent years focusing on replacement of hardware that has reached end-of-life.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$235,000	$475,000	$394,000	$50,000	$1,154,000
Professional Services	$0	$0	$50,000	$0	$90,000	$0	$140,000
Total	**$0**	**$0**	**$285,000**	**$475,000**	**$484,000**	**$50,000**	**$1,294,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$285,000	$475,000	$484,000	$50,000	$1,294,000
Total	**$0**	**$0**	**$285,000**	**$475,000**	**$484,000**	**$50,000**	**$1,294,000**

Enterprise Resource Platform

This project is the second phase of ongoing efforts to modernize HR, Payroll, and Finance processes and technologies. The project initially focused on assessing current operations and developing a strategic roadmap to guide long-term modernization. Through this work, it became clear that replacing the existing Enterprise Resource Platform (ERP) system, COMET/PeopleSoft, with a modern cloud-based platform would bring the greatest value to the city.

The selected ERP solution will serve as the single source of truth for the City's HR and Finance data. Its intuitive, integrated, and mobile-friendly design will improve usability, streamline navigation, and reduce training time. The ERP will also enable business users to adopt industry best practices, access real-time information, and significantly reduce manual and duplicated work across departments. This transition will modernize core enterprise functions, including human resources, hiring and onboarding, payroll, finance, procurement, budgeting, asset management, and other related business processes, all within a consolidated and easy-to-use system.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Professional Services	$7,600,000	$5,500,000	$0	$0	$0	$0	$13,100,000
Total	**$7,600,000**	**$5,500,000**	**$0**	**$0**	**$0**	**$0**	**$13,100,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$7,600,000	$5,500,000	$0	$0	$0	$0	$13,100,000
Total	**$7,600,000**	**$5,500,000**	**$0**	**$0**	**$0**	**$0**	**$13,100,000**

Loring Greenway Rehabilitation

This project will address critical infrastructure failures within the below-grade utility vault that supports electrical distribution, lighting, and fountain systems along the Loring Greenway. The existing vault, constructed in the 1970s, is experiencing significant water infiltration, lack of climate control, and deterioration of electrical and mechanical systems. The work will focus on stabilizing and rehabilitating the vault environment, replacing failing electrical gear, and improving system reliability to ensure continued operation of lighting and public amenities. Improvements may include waterproofing, ventilation and climate control upgrades, electrical system replacement, and associated site restoration.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Construction Costs	$1,200,000	$0	$0	$0	$0	$0	$1,200,000
Professional Services	$300,000	$0	$0	$0	$0	$0	$300,000
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$1,500,000	$0	$0	$0	$0	$0	$1,500,000
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Phone System Replacement

This project would align the city's projected telephony needs with a cloud-based technology system designed to work in our changing environment while reducing future capital hardware costs, enhancing system resiliency, expanding the feature set, and improving the ease of use of the system for staff. The current telephony PBX phone system is supported but dated and there are limited options to support the existing system. Additionally, the City's hybrid work environment reflects a larger mobile employee base. Some of the features of the current system have struggled with this reality.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$530,000	$0	$0		$530,000
Professional Services	$0	$0	$1,200,000	$0	$0		$1,200,000
Total	**$0**	**$0**	**$1,730,000**	**$0**	**$0**		**$1,730,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$1,730,000	$0	$0	$0	$1,730,000
Total	**$0**	**$0**	**$1,730,000**	**$0**	**$0**	**$0**	**$1,730,000**

Enterprise Firewall Refresh

This project aims to modernize the network security infrastructure that protects the City of Minneapolis' systems, data, and digital services from cyber threats. This investment will enhance the City's ability to prevent, detect, and respond to unauthorized access, malicious traffic, and other network-based attacks through improved performance, advanced security capabilities, and scalable protection aligned with operational needs. Refreshed firewall hardware and supporting technology will strengthen the City's cybersecurity posture, improve resilience, support secure connectivity, and provide a reliable foundation for continued delivery of critical government services.

The need for this investment is driven by the increasing volume and sophistication of cyber threats, the growing demand for secure and reliable digital services, and the operational importance of maintaining resilient network defenses across City environments. Firewalls play a critical role in protecting systems, controlling traffic, supporting secure remote and inter-site connectivity, and enabling visibility into security events. As security requirements evolve and technology demands increase, the City must maintain infrastructure capable of supporting modern protections, operational continuity, and effective risk management.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$750,000	$450,000	$450,000	$0	$0	$1,650,000
Total	**$0**	**$750,000**	**$450,000**	**$450,000**	**$0**	**$0**	**$1,650,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$750,000	$450,000	$450,000	$0	$0	$1,650,000
Total	**$0**	**$750,000**	**$450,000**	**$450,000**	**$0**	**$0**	**$1,650,000**

Customer Queuing System Refresh

This project replaces end-of-life hardware supporting the Minneapolis Service Center's queue management system (QMS), ensuring continued reliable operation of a critical customer service platform. The QMS directs residents and businesses to the appropriate City staff, manages customer flow, and supports equitable access through multilingual interfaces, accessible kiosks, and accommodations for people with disabilities.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$100,000	$0	$0	$0	$100,000
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$100,000	$0	$0	$0	$100,000
Total	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

IT Security Monitoring Hardware Refresh

This project aims to modernize the hardware platform that supports the City of Minneapolis' enterprise security monitoring capabilities, enhancing the ability to detect, analyze, and respond to cybersecurity threats in real time through a high-performance, scalable infrastructure designed to support advanced security analytics and increasing data volumes. Upgraded hardware will enable faster processing of security events, improved integration with modern detection technologies, and greater reliability for continuous operations, ultimately strengthening the City's cybersecurity posture by reducing risk exposure, accelerating incident response times, and supporting compliance with regulatory and public sector security requirements, while also establishing a sustainable foundation for future innovation in threat detection, AI and automation, and data-driven security operations.

The need for this investment is driven by rapidly increasing volumes of security data, the growing sophistication and frequency of cyber threats, and the operational demand for faster, more accurate threat detection and response. Modern security operations rely heavily on data-intensive analytics, automation, and integration across multiple platforms, all of which require robust and scalable infrastructure to function effectively. Additionally, evolving regulatory expectations and public sector accountability standards require consistent, reliable monitoring and audit capabilities. This investment positions the City to meet these demands.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$0	$340,000	$0	$0	$340,000
Professional Services	$0	$0	$0	$60,000	$0	$0	$60,000
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Funding Sources

Project Title	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$0	$400,000	$0	$0	$400,000
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

EOTF Hardware Refresh

This project request is for the replacement of audio-visual (A/V) system located at the City's Emergency Operations Training Facility (EOTF). It includes the purchase of the A/V hardware and the installation services for the wall displays, Teams rooms, speakers, microphones, and backend technology necessary for the system to function. This system provides A/V capabilities for training conducted by the Minneapolis Fire and Emergency Management departments, emergency events, and analysis performed by the Minneapolis Police Department Strategic Information Center (MPD SIC), collaboration amongst teams in emergency situations, and information sharing. This A/V system is used daily by staff in the Fire, Police, and Emergency Management departments.

At the MPD SIC, intelligence analysts serve a critical operational role by delivering real-time analytical support to patrol units and investigative personnel. They are responsible for interpreting high volumes of information from numerous sources. This intelligence directly supports active incidents and ongoing investigations.

To effectively perform these responsibilities, robust and reliable technology is essential. This includes access to multiple secure data systems, real-time video integration capabilities, high-performance workstations capable of handling simultaneous data streams, and stable network connectivity.

The Fire Department uses the AV technology in the following ways:

1. To interact with other teams on a daily basis.
2. To provide lectures and PowerPoint presentations.
3. For simulation, practice, and testing purposes.
4. Create video content for training purposes.

The EOTF's AV system is also used by the Emergency Management Department to manage declared emergencies in the city.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$0	$500,000	$350,000	$0	$850,000
Total	**$0**	**$0**	**$0**	**$500,000**	**$350,000**	**$0**	**$850,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$0	$500,000	$350,000	$0	$850,000
Total	**$0**	**$0**	**$0**	**$500,000**	**$350,000**	**$0**	**$850,000**

Data Modernization

City staff, elected officials and the public have the need and expectation that reliable and usable information is available with ways to easily get insights from the data. The Data Modernization project is intended to bring the reporting and analytic tools to the level of the City's expectation. A central place where all staff across the city ask the same question and get the same answer without needing to be a data professional.

The Public Safety Data Transformation project is part of the approved data plan required by the Settlement Agreement with the Minnesota Department of Human Rights. Its goal is to modernize the platforms that the City uses to store, share, and analyze data. This design will improve the City's ability to collect trustworthy data, analyze the public safety information, make informed decisions, and monitor and communicate the information in a clear and transparent way.

What will be materially different when this project is done?

- Expanded data analysis by increasing the user-friendly nature and availability of modernized data tools for use by City staff.
- Departments would have a broader understanding of their operations and trends.
- Improved decision-making for the City
- Connecting data from across the City's departments to have access to information as an Enterprise.
- Constant monitoring of data quality.

Project would initially start with a pilot implementation in 2027 with the project expanding and eventually rolled out for all City departments through the remainder of the project duration. In addition, IT will be implementing a data governance program across the Enterprise and developing training materials to educate City employees on how to responsibly utilize the tools that would be produced.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Professional Services	$250,000	$1,150,000	$2,000,000	$4,000,000	$2,300,000	$0	$9,700,000
Total	**$250,000**	**$1,150,000**	**$2,000,000**	**$4,000,000**	**$2,300,000**	**$0**	**$9,700,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$250,000	$1,150,000	$2,000,000	$4,000,000	$2,300,000	$0	$9,700,000
Total	**$250,000**	**$1,150,000**	**$2,000,000**	**$4,000,000**	**$2,300,000**	**$0**	**$9,700,000**

Police Records Management System

The Minneapolis Police Record Management System (RMS) project would aim to modernize the Minneapolis Police Department's (MPD) existing, and outdated, RMS and deliver on key City safety priorities and department efforts including:

- **Judicial and reform compliance** – This project directly supports fulfilling obligations under the Minnesota Department of Human Rights (MDHR) Settlement Agreement and Department of Justice (DOJ) Consent Decree by providing robust data collection, complaint intake and internal investigation tracking, stops/searches and use-of-force reporting, supervisory reviews, early intervention analytics, and transparent public-facing dashboards. MPD's current RMS does not meet the requirements needed to comply with the MDHR Settlement Agreement or US DOJ Consent Decree.
- **Strategic resource management** – By enabling data-driven insight into crime trends, deployments, and performance, a modernized RMS would help transition policing from reactive to proactive models that enable preventive and evidence-based public safety solutions.
- **Operational modernization** – Replacing the existing RMS will boost efficiency, oversight, and oversight staffing to support reform and accountability.
- **Community trust and safety ecosystem integration** – Consistent with the framework in the Minneapolis Safe & Thriving Communities report, the new RMS would serve as a foundational platform supporting prevention, response, and restoration—integrating community safety partners, civilian oversight liaisons, and cross-jurisdictional data exchange.

With a fit-for-purpose RMS solution, MPD can enhance performance management capabilities, enabling leadership to identify trends earlier, deploy resources strategically, and prevent crime more effectively – moving from reactive responses to data-informed, proactive policing.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Professional Services	$0	$3,400,000	$5,175,000	$0	$0	$0	$8,575,000
Total	**$0**	**$3,400,000**	**$5,175,000**	**$0**	**$0**	**$0**	**$8,575,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$3,400,000	$5,175,000	$0	$0	$0	$8,575,000
Total	**$0**	**$3,400,000**	**$5,175,000**	**$0**	**$0**	**$0**	**$8,575,000**

Elections Management System

This project would modernize the City's Elections Management System, an essential tool that supports smooth, well-organized elections. This system strengthens Election Day operations by coordinating polling place logistics and providing essential support to the thousands of election workers who make each election possible.

Upgrading this system will enhance the City's ability to run efficient, secure, and accessible elections. A new platform will improve the experience for election workers, provide better tracking of election materials, and streamline behind the scenes processes that help ensure polling places open on time and are properly staffed and supplied.

With the current system nearing the end of its life cycle, the goal is to have a fully updated system in place ahead of the 2028 elections, ensuring Minneapolis is prepared for both scheduled elections and potential special elections.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Professional Services	$0	$0	$0	$0	$200,000	$0	$200,000
Total	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$0	$0	$200,000	$0	$200,000
Total	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

CAD911 Hardware Refresh

This project ensures the continued reliability, security, and performance of the City's Computer-Aided Dispatch (CAD911) infrastructure by replacing hardware before it reaches end-of-life. The investment reduces the risk of unplanned outages that could disrupt 911 dispatch operations and increases system capacity to meet operational demands. Rather than simple maintenance, a refresh involves swapping out core hardware, such as servers and storage arrays, that is approaching end-of-life, nearing end-of-support by vendors, or creating performance bottlenecks.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$0	$400,000	$0	$0	$400,000
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$0	$400,000	$0	$0	$400,000
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Community Engagement System

This project will improve how residents interact with the City by providing a single, user-friendly platform for sharing feedback, reporting concerns, and staying informed about City initiatives. By consolidating community engagement into one enterprise-wide system, the project will reduce duplicative efforts across departments, improve collaboration, and create more consistent and reliable engagement data. The investment will enhance operational efficiency, support data-driven decision-making, and promote equitable access to City services.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Professional Services	$0	$0	$0	$0	$150,000	$0	$150,000
Total	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$150,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$0	$0	$150,000	$0	$150,000
Total	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$150,000**

Network Hardware Refresh

This project will improve the reliability, security, and capacity of the City's core network infrastructure by replacing aging routers, switches, and wireless access points before they reach end-of-life, nearing end-of-support by vendors, or creating performance bottlenecks. The investment will reduce the risk of unplanned outages and increase network capacity to meet growing operational demands.

Capital Costs

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Capitalized Hardware	$0	$0	$500,000	$500,000	$50,000	$200,000	$1,250,000
Total	**$0**	**$0**	**$500,000**	**$500,000**	**$50,000**	**$200,000**	**$1,250,000**

Funding Sources

Category	2027 Recommended Budget	2028 Planned Budget	2029	2030	2031	2032	Total
Permanent Improvement Levy	$0	$0	$500,000	$500,000	$50,000	$200,000	$1,250,000
Total	**$0**	**$0**	**$500,000**	**$500,000**	**$50,000**	**$200,000**	**$1,250,000**

Financial schedules

Schedule Number	Schedule name
Schedule 1	Changes to cash balance
Schedule 2	Revenues by fund and type
Schedule 3	Expenses by fund and department
Schedule 4	HUD grants
Schedule 5	Staffing information
Schedule 6	Interfund transfer expenses
Schedule 7	Utility fees

The financial schedules provide detailed, citywide information that supports the summaries and department pages presented earlier in the budget book.

These schedules are intended to improve transparency and provide readers with a consistent source for detailed financial analysis.

This section includes:

- Changes in cash or fund balance
- Revenues by fund and type
- Expenses by fund and department
- Housing and Urban Development formula grants
- Staffing by department and fund
- Interfund transfers
- Utility rates and fees
- Other special funding schedules
- Financial policy compliance or scorecard information

Schedule 1: Changes to cash balance

Summary of changes to cash balance by fund type, 2025-2027

	Governmental				Proprietary	
	Primary General Fund	Special Revenue	Capital Projects	Debt Service	Internal Service	Enterprise
2025 actual year-end cash balance	**176,065,967**	**368,271,712**	**63,658,396**	**48,072,087**	**239,488,406**	**167,932,635**
2026 budgeted expenses	708,057,065	308,950,470	249,299,596	85,777,104	286,099,731	503,218,703
2026 budgeted revenues	698,852,184	299,686,388	246,716,169	88,362,800	283,090,267	500,352,220
2026 budgeted year-end cash balance	**166,861,086**	**359,007,630**	**61,074,969**	**50,657,783**	**236,478,942**	**165,066,152**
2027 budgeted expenses	753,093,703	307,409,126	232,832,486	98,456,690	318,317,336	557,051,119
2027 budgeted revenues	751,325,239	303,664,316	236,744,002	100,110,490	314,281,763	531,767,754
2027 projected year-end cash balance*	**165,092,622**	**355,262,820**	**64,986,485**	**52,311,583**	**232,443,369**	**139,782,787**

*Projected cash balances are based on 2024 audited actuals, the 2026 Adopted Budget, and the 2027-28 Mayor's Recommended Budget. Independent boards are not included.

Expense and revenue detail

2027-28 Mayor's Recommended Budget

	Governmental				Proprietary	
2027-28 Mayor's Recommended Budget	Primary General Fund	Special Revenue	Capital Projects	Debt Service	Internal Service	Enterprise
Expenses by type						
Capital Equipment	3,275,710	45,697,910	1,680,000	95,567,888	19,931,487	61,741,662
Contractual Services	184,601,663	83,097,728	215,296,772	0	196,139,811	275,434,004
Fringes	144,949,299	11,158,083	3,654,046	0	16,346,312	26,440,827
Operating Costs	35,859,089	29,016,311	1,738,189	0	45,872,837	119,332,451
Salaries and Wages	369,473,750	31,845,982	10,463,479	0	40,026,889	60,106,102
Transfers	14,934,192	106,593,112	0	2,888,802	0	13,996,073
Total expenses	**753,093,703**	**307,409,126**	**232,832,486**	**98,456,690**	**318,317,336**	**557,051,119**
Revenues by type						
Bond Activity	0	0	100,295,500	0	0	111,250,000
Charges for Services and Sales	64,683,560	17,303,438	27,087,000	0	254,822,203	413,250,914
Fines and Forfeits	5,604,617	500,000	0	0	0	0
Intergovernmental Revenues	95,132,195	59,444,752	65,891,000	0	307,749	3,468,639
Licenses and Permits	43,730,000	0	70,000	0	0	874,850
Miscellaneous	2,077,557	5,351,941	0	4,526,216	1,003,861	0
Non-Operating	13,464,816	12,214,722	3,389,569	1,524,307	-9,114	-70,452
Rents	1,480,899	10,218,120	0	0	56,906,872	138,363
Revenues	0	0	0	0	0	0
Special Assessments	6,002,148	9,176,297	15,506,000	20,999,204	0	229,500
Taxes	465,112,405	131,236,937	11,850,000	63,088,000	0	346,800
Transfers	54,037,042	58,218,109	12,654,933	9,972,763	1,250,192	2,279,140
Use of Fund Balance	0	0	0	0	0	0
Total revenues	**751,325,239**	**303,664,316**	**236,744,002**	**100,110,490**	**314,281,763**	**531,767,754**
2026 budgeted year-end cash balance	200,620,959	341,308,585	79,525,036	70,960,657	200,360,640	141,068,212
2027 revenues less expenses	-1,768,464	-3,744,810	3,911,516	1,653,800	-4,035,573	-25,283,365
2027 projected year-end cash balance	198,852,495	337,563,775	83,436,552	72,614,457	196,325,067	115,784,847

Schedule 2: Revenues by fund and type

Revenues by type, all funds

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$526,474,119	$552,552,735	$617,570,107	$673,814,142	$719,985,922
Licenses and Permits	$51,683,642	$41,834,944	$44,846,214	$44,674,850	$45,118,268
Intergovernmental Revenues	$219,253,951	$259,015,521	$266,825,307	$224,531,835	$199,517,139
Charges for Services and Sales	$672,590,363	$708,100,602	$729,413,398	$777,147,115	$814,375,116
Fines and Forfeits	$5,975,340	$6,552,409	$7,894,019	$6,104,617	$6,750,614
Bond Activity	$93,889,831	$84,326,266	$196,165,460	$226,972,000	$205,481,000
Special Assessments	$39,108,473	$37,985,800	$39,825,076	$52,413,149	$43,035,276
Non-Operating	$39,669,252	$39,361,441	$29,200,209	$30,513,849	$31,001,367
Rents	$53,695,819	$59,069,950	$61,811,297	$68,744,254	$68,953,756
Miscellaneous	$22,751,167	$32,883,539	$24,428,555	$55,152,635	$52,623,773
Revenues	$13,293	$2,499	-	-	-
Transfers	$264,215,363	$280,505,552	$132,202,262	$138,412,179	$150,120,582
Total Revenues	**$1,989,320,613**	**$2,102,191,258**	**$2,150,181,903**	**$2,298,480,624**	**$2,336,962,813**

General Fund revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$338,298,430	$369,794,140	$414,874,992	$465,112,405	$496,584,342
Licenses and Permits	$50,282,053	$40,200,224	$43,922,014	$43,730,000	$44,155,921
Intergovernmental Revenues	$91,689,744	$93,234,014	$91,660,189	$95,132,195	$95,196,846
Charges for Services and Sales	$57,504,774	$64,487,904	$62,914,508	$64,683,560	$67,484,053
Fines and Forfeits	$5,589,194	$6,002,923	$5,528,135	$5,604,617	$5,750,614
Special Assessments	$5,523,600	$6,595,302	$5,882,080	$6,002,148	$6,002,148
Non-Operating	$16,644,241	$16,647,484	$16,921,726	$13,464,816	$13,731,547
Rents	$1,342,656	$1,271,883	$1,638,902	$1,480,899	$1,480,899
Miscellaneous	$2,043,291	$2,434,312	$11,174,577	$3,846,021	$2,146,045
Transfers	$89,956,919	$46,814,684	$53,539,941	$54,037,042	$53,970,377
Total Revenues	**$658,874,902**	**$647,482,870**	**$708,057,064**	**$753,093,703**	**$786,502,792**

Capital Projects Funds revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$15,309,448	$7,084,441	$13,809,000	$11,850,000	$20,835,784
Licenses and Permits	$430,691	$520,811	$70,000	$70,000	$70,000
Intergovernmental Revenues	$37,365,439	$47,602,031	$101,936,862	$65,891,000	$38,164,000
Charges for Services and Sales	$30,503,862	$24,797,433	$23,650,000	$27,087,000	$30,137,500
Bond Activity	$93,889,831	$84,326,266	$84,781,960	$100,295,500	$89,333,500
Special Assessments	$1,290,867	$2,504,295	$11,432,000	$15,506,000	$19,761,000
Non-Operating	$4,690,567	$5,368,701	$1,528,437	$3,389,553	$3,457,344
Rents	$10,000	-	-	-	-
Miscellaneous	$1,619,507	$944,091	$4,364,734	-$813,497	$9,693,705
Transfers	$65,450,010	$108,018,547	$9,505,040	$12,654,933	$20,549,503
Total Revenues	**$250,560,222**	**$281,166,615**	**$251,078,033**	**$235,930,489**	**$232,002,336**

Component Units Funds revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$97,677	$97,094	$102,136	$2,180,000	$2,180,000
Intergovernmental Revenues	$2,870,627	$10,466,502	$11,152,500	$287,500	$562,500
Charges for Services and Sales	$6,013,016	$5,854,395	-	-	-
Bond Activity	-	-	$12,338,500	$15,426,500	$16,247,500
Special Assessments	$50,092	$6,940	$1,200,000	$500,000	$500,000
Miscellaneous	$388,713	$4,554,503	$1,915,000	-	-
Transfers	$23,872,652	$24,977,795	$2,307,230	-	-
Total Revenues	**$33,292,778**	**$45,957,228**	**$29,015,366**	**$18,394,000**	**$19,490,000**

Debt Service Funds revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$51,728,047	$55,830,415	$60,254,000	$63,088,000	$66,065,000
Intergovernmental Revenues	$44,860	$61,363	-	-	-
Special Assessments	$14,528,988	$12,740,382	$11,909,699	$20,999,204	$7,361,666
Non-Operating	$2,727,801	$2,891,723	$1,383,475	$1,524,324	$1,553,810
Miscellaneous	$4,844,450	$4,932,300	$4,974,140	$4,526,216	$4,584,661
Transfers	$21,851,559	$19,770,818	$9,844,356	$9,972,763	$9,971,545
Total Revenues	**$95,725,705**	**$96,227,000**	**$88,365,669**	**$100,110,506**	**$89,536,682**

Enterprise Funds revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$337,804	$336,990	$340,000	$346,800	$353,736
Licenses and Permits	$912,278	$877,504	$854,200	$874,850	$892,347
Intergovernmental Revenues	$14,090,904	$14,268,539	$3,397,870	$3,468,639	$6,821,232
Charges for Services and Sales	$344,939,505	$372,254,885	$394,171,661	$413,250,914	$434,592,167
Fines and Forfeits	$33,500	$37,372	$50,000	-	-
Bond Activity	-	-	$99,045,000	$111,250,000	$99,900,000
Special Assessments	$9,159,833	$7,216,463	$225,000	$229,500	$234,165
Non-Operating	-$54,715	-$74,373	-$53,063	-$70,452	-$71,861
Rents	$151,433	$125,639	$133,434	$138,363	$143,503
Miscellaneous	$27,009	$1,754,681	-$18,560,877	$29,350,000	$27,850,000
Transfers	$1,532,218	$2,007,390	$2,188,118	$2,279,140	$2,382,880
Total Revenues	**$371,129,768**	**$398,805,089**	**$481,791,343**	**$561,117,754**	**$573,098,169**

Internal Service Funds revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Intergovernmental Revenues	$10,886,627	$616,005	-	$307,749	$307,749
Charges for Services and Sales	$216,389,119	$226,091,441	$231,014,095	$254,822,203	$263,916,841
Non-Operating	$893,689	$747,420	-	-$9,114	-$9,296
Rents	$42,765,448	$47,911,514	$48,879,084	$56,906,872	$56,906,872
Miscellaneous	$2,377,453	$1,384,567	$4,020,346	$5,156,626	$3,759,072
Transfers	$495,393	$4,495,886	$2,186,206	$1,250,192	$942,000
Total Revenues	**$273,807,728**	**$281,246,834**	**$286,099,731**	**$318,434,528**	**$325,823,238**

Special Revenue Funds revenues by type

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Taxes	$120,702,713	$119,409,655	$128,189,979	$131,236,937	$133,967,060
Licenses and Permits	$58,620	$236,405	-	-	-
Intergovernmental Revenues	$62,305,751	$92,767,068	$58,677,886	$59,444,752	$58,464,811
Charges for Services and Sales	$17,240,087	$14,614,544	$17,663,134	$17,303,438	$18,244,556
Fines and Forfeits	$352,646	$512,114	$2,315,884	$500,000	$1,000,000
Special Assessments	$8,555,093	$8,922,417	$9,176,297	$9,176,297	$9,176,297
Non-Operating	$14,767,670	$13,780,488	$9,419,633	$12,214,722	$12,339,824
Rents	$9,426,282	$9,760,913	$11,159,877	$10,218,120	$10,422,482
Miscellaneous	$11,450,744	$16,879,085	$16,540,635	$13,087,269	$4,590,288
Revenues	$13,293	$2,499	-	-	-
Transfers	$61,056,613	$74,420,433	$52,631,371	$58,218,109	$62,304,277
Total Revenues	**$305,929,510**	**$351,305,622**	**$305,774,697**	**$311,399,644**	**$310,509,596**

Schedule 3: Expenditures by fund and department

The 2027-28 Mayor's Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. This schedule does not reflect these proposed changes. For more information on those changes, review the proposed organizational changes section.

Expenditures by department, all funds

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
311 Service Center	$6,475,068	$6,785,507	$7,087,554	$7,754,571	$8,039,348
911	$12,653,353	$15,369,866	$15,057,536	$16,540,219	$17,254,399
Arts & Cultural Affairs	$2,297,907	$3,661,558	$6,443,409	$6,009,948	$5,909,025
Assessing	$8,336,014	$7,350,492	$7,428,753	$6,931,877	$7,195,983
Capital Improvements	$263,415,036	$238,550,166	$376,455,092	$368,099,433	$346,315,003
City Council	$5,494,973	$5,546,447	$5,857,425	$5,751,545	$5,885,970
Civil Rights	$6,964,727	$7,778,835	$8,133,920	$7,586,698	$7,954,632
Communications	$2,614,238	$2,959,132	$4,002,920	$3,769,606	$3,930,109
Community Planning & Economic Development	$156,415,483	$138,854,245	$124,756,024	$123,335,716	$119,834,943
Convention Center/Downtown Assets	$61,877,969	$67,602,903	$72,219,742	$75,214,336	$77,612,277
Debt Service	$88,028,455	$119,004,461	$130,599,480	$149,931,810	$132,466,689
Emergency Management	$2,087,128	$2,188,103	$2,306,795	$2,433,083	$2,379,302
Finance and Property Services	$64,964,110	$69,394,238	$65,114,236	$75,785,137	$77,638,257
Fire	$89,797,877	$99,737,283	$95,745,724	$110,159,459	$114,158,173
General Fund Contingency	-	-	$7,460,001	$7,459,638	$7,736,748
General Liability Self-Insurance	$5,328,772	$3,112,011	$16,305,935	$20,550,000	$20,550,000
General Revenues	$395	-	$7,231,060	$17,078,156	$17,044,748
Health	$51,216,643	$49,331,230	$50,516,063	$45,381,047	$44,745,128
HUD Projects - Non-Departmental	$91,977	$89,427	$89,427	$89,427	$89,427
Human Resources	$14,567,644	$11,432,551	$11,447,222	$11,244,335	$11,699,530
Information Technology	$56,081,784	$47,243,972	$48,211,994	$50,286,703	$50,717,291
Intergovernmental Relations	$1,354,869	$1,466,422	$1,517,647	$1,473,323	$1,531,928
Mayor's Office	$2,870,363	$2,590,050	$3,287,734	$3,359,264	$3,484,497
Neighborhood & Community Relations	$12,127,584	$12,092,810	$12,682,389	$8,154,038	$8,129,969
Neighborhood Safety	$18,477,640	$11,651,936	$10,514,590	$9,731,384	$10,042,662
Office of City Attorney	$22,045,629	$23,543,181	$22,900,537	$24,512,480	$25,636,922
Office of City Auditor	$2,549,492	$2,884,945	$2,270,035	$2,145,237	$2,240,429
Office of City Clerk	$16,595,407	$15,002,177	$19,945,668	$14,807,641	$21,669,079
Office of Community Safety Administration	$2,208,988	$3,635,709	$2,123,560	$2,038,992	$2,127,932
Office of Public Service Administration	$3,558,939	$3,153,953	$3,048,120	$2,866,348	$2,976,191
Pensions	$24,193,872	$24,193,872	$24,193,872	$24,193,872	$24,193,872
Performance Management and Innovation	$1,652,236	$1,270,033	$1,398,594	$1,117,848	$1,194,083
Police	$221,934,581	$252,938,000	$229,262,098	$249,564,621	$258,752,335
Public Works	$438,952,505	$465,496,100	$487,304,126	$517,987,152	$530,796,825

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Racial Equity, Inclusion and Belonging	$1,742,020	$1,680,069	$1,127,651	$676,559	$701,259
Regulatory Services	$29,965,997	$30,208,905	$31,682,856	$35,106,477	$36,561,513
Self-Insurance	$79,867,917	$94,919,733	$104,829,318	$118,208,923	$123,870,423
Transfers	$248,226,977	$273,653,392	$124,110,215	$132,346,025	$143,376,428
Workers' Compensation Self-Insurance	$17,240,467	$13,341,017	$25,646,576	$25,871,529	$25,871,529
Total Expenditures	**$2,044,275,034**	**$2,129,714,729**	**$2,170,315,900**	**$2,285,554,460**	**$2,302,314,856**

The 2027-28 Mayor's Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. This schedule does not reflect these proposed changes. For more information on those changes, review the proposed organizational changes section.

General Fund expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
311 Service Center	$6,469,466	$6,781,507	$7,087,554	$7,754,571	$8,039,348
911	$11,616,950	$13,802,780	$13,955,309	$15,437,992	$16,152,172
Arts & Cultural Affairs	$1,452,082	$2,587,861	$3,603,409	$3,134,948	$3,184,025
Assessing	$8,336,014	$7,350,492	$7,428,753	$6,931,877	$7,195,983
City Council	$5,494,973	$5,546,447	$5,857,425	$5,751,545	$5,885,970
Civil Rights	$6,269,850	$7,326,677	$7,612,467	$7,393,413	$7,750,514
Communications	$2,609,498	$2,959,132	$4,002,920	$3,769,606	$3,930,109
Community Planning & Economic Development	$46,980,741	$46,826,432	$54,838,060	$54,861,878	$56,459,798
Emergency Management	$1,211,182	$1,349,665	$1,392,197	$1,474,083	$1,420,302
Finance and Property Services	$28,139,785	$29,317,319	$28,727,103	$35,014,791	$36,094,023
Fire	$87,494,466	$97,227,350	$94,887,840	$108,590,108	$112,497,826
General Fund Contingency	-	-	$7,460,001	$7,459,638	$7,736,748
General Revenues	-	-	$7,231,060	$17,078,156	$17,044,748
Health	$24,483,452	$27,226,248	$28,686,953	$26,028,522	$26,639,951
HUD Projects - Non-Departmental	$2,550	-	-	-	-
Human Resources	$11,305,217	$11,431,142	$11,074,650	$10,857,266	$11,301,699
Information Technology	$631,613	-	-	-	-
Intergovernmental Relations	$1,348,113	$1,466,422	$1,517,647	$1,473,323	$1,531,928
Mayor's Office	$2,869,838	$2,590,050	$3,287,734	$3,359,264	$3,484,497
Neighborhood & Community Relations	$8,702,310	$9,381,900	$8,719,107	$8,040,757	$8,016,687
Neighborhood Safety	$15,720,441	$8,631,484	$9,986,060	$9,465,343	$9,760,787
Office of City Attorney	$21,845,470	$23,289,229	$22,677,111	$24,256,939	$25,374,859
Office of City Auditor	$2,549,492	$2,884,945	$2,270,035	$2,145,237	$2,240,429
Office of City Clerk	$14,557,473	$13,082,836	$17,920,675	$12,761,488	$19,607,716
Office of Community Safety Administration	$2,208,988	$3,622,586	$2,123,560	$2,038,992	$2,127,932
Office of Public Service Administration	$3,467,752	$3,153,953	$3,048,120	$2,866,348	$2,976,191
Performance Management and Innovation	$1,649,164	$1,203,981	$1,398,594	$1,117,848	$1,194,083
Police	$216,431,349	$247,891,444	$225,566,425	$246,785,150	$256,070,486
Public Works	$72,901,905	$82,122,793	$74,960,198	$76,989,524	$79,166,344
Racial Equity, Inclusion and Belonging	$1,549,366	$1,680,069	$1,127,651	$676,559	$701,259
Regulatory Services	$28,798,027	$29,985,329	$30,997,200	$34,648,342	$36,103,378
Transfers	$20,592,146	$31,338,971	$18,611,246	$14,930,192	$16,813,000
Total Expenditures	**$657,689,670**	**$722,059,045**	**$708,057,064**	**$753,093,703**	**$786,502,792**

Capital Projects Funds expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Arts & Cultural Affairs	$472,324	$960,877	$1,690,000	$1,725,000	$1,575,000
Capital Improvements	$140,785,746	$138,338,120	$223,324,862	$203,972,433	$190,833,003
Debt Service	$46,913	$49,787	-	-	-
Public Works	$20,434,978	$21,797,704	$23,584,734	$27,135,052	$26,398,585
Transfers	$80,064,178	$125,094,222	$700,000	-	$10,000,000
Total Expenditures	**$241,804,138**	**$286,240,710**	**$249,299,596**	**$232,832,485**	**$228,806,588**

Component Units Funds expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Capital Improvements	$40,327,136	$60,364,526	$28,913,230	$18,394,000	$19,490,000
Total Expenditures	**$40,327,136**	**$60,364,526**	**$28,913,230**	**$18,394,000**	**$19,490,000**

Debt Service Funds expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Community Planning & Economic Development	$7,153,318	$2,510,156	$3,428,246	$3,546,352	$3,546,352
Debt Service	$79,201,147	$109,746,611	$82,348,858	$93,777,338	$83,112,953
General Revenues	$395	-	-	-	-
Transfers	$14,589	$1,845,306	-	$1,133,000	$942,000
Total Expenditures	**$86,369,449**	**$114,102,073**	**$85,777,104**	**$98,456,690**	**$87,601,305**

Enterprise Funds expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Capital Improvements	$81,509,131	$86,228,940	$123,295,000	$144,600,000	$135,050,000
Community Planning & Economic Development	$422,045	$454,016	$1,409,727	$1,416,987	$1,422,732
Debt Service	$8,780,394	$9,208,063	$48,250,623	$56,154,472	$49,353,736
Public Works	$273,574,781	$290,868,212	$323,749,236	$340,883,587	$351,482,628
Transfers	$5,385,462	$5,917,390	$6,514,118	$13,996,073	$10,316,383
Total Expenditures	**$369,671,813**	**$392,676,620**	**$503,218,704**	**$557,051,119**	**$547,625,480**

Internal Service Funds expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Capital Improvements	$337,754	$1,099,134	$922,000	$1,133,000	$942,000
Finance and Property Services	$32,527,494	$36,226,638	$32,921,183	$37,078,200	$37,833,296
General Liability Self-Insurance	$5,328,772	$3,112,011	$16,305,935	$20,550,000	$20,550,000
Human Resources	-	-	$316,072	$330,569	$341,331
Information Technology	$55,450,171	$47,243,972	$48,211,994	$50,286,703	$50,717,291
Office of City Clerk	$2,037,935	$1,919,340	$2,024,993	$2,046,153	$2,061,362
Public Works	$59,422,144	$49,749,489	$54,671,660	$62,812,260	$63,636,007
Self-Insurance	$79,867,917	$94,919,733	$104,829,318	$118,208,923	$123,870,423
Transfers	-	-	$250,000	-	-
Workers' Compensation Self-Insurance	$17,240,467	$13,341,017	$25,646,576	$25,871,529	$25,871,529
Total Expenditures	**$252,212,655**	**$247,611,335**	**$286,099,731**	**$318,317,336**	**$325,823,238**

Special Revenue Funds expenditures by department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
311 Service Center	$5,602	$4,000	-	-	-
911	$1,036,404	$1,567,086	$1,102,227	$1,102,227	$1,102,227
Arts & Cultural Affairs	$373,501	$112,820	$1,150,000	$1,150,000	$1,150,000
Capital Improvements	$11,212	-	-	-	-
Civil Rights	$694,876	$452,158	$521,453	$193,285	$204,118
Communications	$4,740	-	-	-	-
Community Planning & Economic Development	$101,859,378	$89,063,641	$65,079,991	$63,510,499	$58,406,061
Convention Center/Downtown Assets	$61,877,969	$67,602,903	$72,219,742	$75,214,336	$77,612,277
Emergency Management	$875,945	$838,439	$914,598	$959,000	$959,000
Finance and Property Services	$4,296,831	$3,850,280	$3,465,951	$3,692,147	$3,710,939
Fire	$2,303,411	$2,509,933	$857,884	$1,569,352	$1,660,347
Health	$26,733,192	$22,104,982	$21,829,110	$19,352,525	$18,105,176
HUD Projects - Non-Departmental	$89,427	$89,427	$89,427	$89,427	$89,427
Human Resources	$3,262,427	$1,410	$56,500	$56,500	$56,500
Intergovernmental Relations	$6,755	-	-	-	-
Mayor's Office	$525	-	-	-	-
Neighborhood & Community Relations	$3,425,274	$2,710,910	$3,963,282	$113,282	$113,282
Neighborhood Safety	$2,757,199	$3,020,451	$528,530	$266,040	$281,875
Office of City Attorney	$200,159	$253,952	$223,427	$255,541	$262,063
Office of Community Safety Administration	-	$13,123	-	-	-
Office of Public Service Administration	$91,188	-	-	-	-
Pensions	$24,193,872	$24,193,872	$24,193,872	$24,193,872	$24,193,872
Performance Management and Innovation	$3,073	$66,052	-	-	-
Police	$5,503,232	$5,046,556	$3,695,673	$2,779,471	$2,681,849
Public Works	$12,618,698	$20,957,901	$10,338,297	$10,166,728	$10,113,260
Racial Equity, Inclusion and Belonging	$192,654	-	-	-	-
Regulatory Services	$1,167,971	$223,576	$685,656	$458,135	$458,135
Transfers	$142,170,602	$109,457,503	$98,034,851	$102,286,760	$105,305,045
Total Expenditures	**$395,756,116**	**$354,140,973**	**$308,950,470**	**$307,409,126**	**$306,465,453**

Schedule 4: Housing and Urban Development (HUD) grants

Housing and Urban Development formula grants - Year 53 (2027)

Organization	Project	2026 Adopted as Amended	2026 Adopted Revised	2027 Mayor's Recommendation
Capital/Other—CDBG				
Community Planning & Economic Development	Adult Training, Placement and Retention	1,348,329	1,348,329	1,598,329
Community Planning & Economic Development	Multi-Family/Affordable Housing	2,741,490	2,876,387	3,332,750
Community Planning & Economic Development	NEDF/CEDF (Great Streets)	92,711	92,711	119,887
Community Planning & Economic Development	Home Ownership Support & Development	1,424,944	1,424,944	1,620,944
Community Planning & Economic Development	Vacant & Boarded Building Program	1,455,197	1,455,197	1,575,597
Subtotal CPED capital		7,062,671	7,197,568	8,247,507
Health Department	Lead Reduction	108,230	108,230	25,367
Total Capital/Other (65%)		7,170,901	7,305,798	8,272,874
Public Service —CDBG				
Community Planning & Economic Development	Youth Employment	248,588	248,588	248,588
Community Planning & Economic Development	Journey Forward	106,174	106,174	116,375
Police Department	Community Crime Prevention Services	878,580	878,580	0
Health Department	Way to Grow	219,400	219,400	219,400
Neighborhood Safety	Juvenile Supervision Center (Curfew Truancy Program)	100,000	100,000	0
Health Department	Domestic Abuse Project	73,460	73,460	73,460
Total Public Service (15%)		**1,626,202**	**1,626,202**	**657,823**
Public Services - 15% Cap		**1,647,362**	**1,647,362**	**1,668,435**
Administration —CDBG				
Civil Rights	Fair Housing Initiative/Davis Bacon Compliance Monitoring	340,857	340,857	155,285
Community Planning & Economic Development	CPED Administration	1,037,471	1,037,471	1,168,662
Community Planning & Economic Development	Mid-Minnesota Legal Aid	25,082	25,082	25,082
Health Department	Grant Administration	63,097	63,097	9,220
Health Department	Way to Grow Administration	4,997	4,997	0
Neighborhood Safety	Youth Violence Prevention	160,778	160,778	244,868
Finance & Property Services	Program Administration	161,590	161,590	159,830
Finance & Property Services	Grants & Special Projects Administration	177,298	177,298	299,075
Finance & Property Services	Mid-Minnesota Legal Aid - Housing Discrimination Law Project	40,757	40,757	40,757
Youth Coordinating Board	Administration	89,427	89,427	89,427
Regulatory Services	Problem Properties Strategy	89,549	89,549	0
Total Administration (20%)		2,190,903	2,190,903	2,192,206
Administration 20% cap		2,196,482	2,196,482	2,224,581
CDBG Total of Requests (100%)		10,988,006	11,122,903	11,122,903
Other Consolidated Plan Entitlement Funds				
HOME Investment Partnerships				
Community Planning & Economic Development	Affordable Housing Trust Fund (AHTF)	1,281,944	1,229,775	1,229,775
Community Planning & Economic Development	Home Ownership Works (HOW)	673,563	673,563	673,563
Community Planning & Economic Development	CPED Administration	202,278	202,278	202,278
Finance & Property Services	Grants & Special Projects Administration	15,000	14,000	14,000
		2,172,785	2,119,616	2,119,616
Emergency Solutions Grant (ESG)				
Community Planning & Economic Development	Emergency Solutions Grant Programs	723,504	724,015	724,015
Community Planning & Economic Development	Street Outreach	150,000	150,000	150,000
Community Planning & Economic Development	CPED Administration	67,390	67,390	67,390
Finance & Property Services	Homelessness Management Information Systems Support	19,325	19,325	19,325
Finance & Property Services	Grants & Special Projects Administration	5,000	5,000	5,000
		965,219	965,730	965,730
Housing Opportunities for Persons with AIDS				
Finance & Property Services	Third Party Contractors/Suprecipients/Subgrantees	2,969,590	3,060,160	3,060,160
Finance & Property Services	Grants & Special Projects Administration	81,000	94,000	94,000
		3,050,590	3,154,160	3,154,160
Grand Total Consolidated Plan		17,176,600	17,362,409	17,362,409

- This schedule represents the distribution of entitlement funds only, excluding any program income.

- 2025 CDBG program income (PI) of 4,346,746.03 is recognized for budget programming. $3,429,746 in 2025 (Year 51) CDBG program income was allocated through prior Council action in 2026 (2026R-269).
- As part of the 2027 (Year 53) budget, the balance of $925,000 in 2025 CDBG program income is recommended to be allocated to Schedule 4 line items as follows: $500,000 for Multi-Family/Affordable Housing; $325,000 for the Vacant & Boarded Building Program; and $100,000 for Home Ownership Support & Development.
- The changes to Police, Health, and Regulatory Services represent a change in the funding source for the programs and not a change in service level. The Public Service costs for the Police Department's Community Crime Prevention Services and the Administration costs for the Health Department's Way to Grow Program Administration and the Regulatory Services Department's Problem Properties Strategy are fully funded in the General Fund.

Schedule 5: Staffing information

The 2027-28 Mayor's Recommended Budget includes proposed organizational changes intended to improve service delivery, strengthen coordination across related functions, eliminate administrative duplication, and better align City resources with strategic priorities. This schedule does not reflect these proposed changes. For more information on those changes, review the proposed organizational changes section.

Budgeted FTE count by department

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
311 Service Center	45.00	43.00	43.00	43.00
911	93.00	92.00	92.00	92.00
Arts & Cultural Affairs	6.00	6.00	7.00	7.00
Assessing	38.00	38.00	34.00	34.00
City Council	41.00	41.00	39.00	39.00
Civil Rights	47.50	48.00	45.00	45.00
Communications	13.00	22.00	19.00	19.00
Community Planning & Economic Development	243.00	238.00	231.00	231.00
Convention Center/Downtown Assets	163.59	163.59	163.59	163.59
Emergency Management	9.50	9.50	9.50	9.50
Finance and Property Services	290.00	293.00	294.00	294.00
Fire	442.00	441.00	456.00	456.00
Health	172.10	172.50	168.50	168.50
Human Resources	64.00	62.00	56.00	56.00
Information Technology	108.00	108.00	108.00	108.00
Intergovernmental Relations	6.35	6.00	5.00	5.00
Mayor's Office	16.00	16.00	15.00	15.00
Neighborhood & Community Relations	23.00	23.50	19.00	19.00
Neighborhood Safety	17.00	17.00	38.00	38.00
Office of City Attorney	115.30	111.00	109.00	109.00
Office of City Auditor	18.00	14.00	12.00	12.00
Office of City Clerk	55.00	70.00	63.00	63.00
Office of Community Safety Administration	13.00	8.00	7.00	7.00
Office of Public Service Administration	12.00	12.00	10.00	10.00
Performance Management and Innovation	9.00	9.00	7.00	7.00
Police	971.01	969.00	991.00	991.00
Public Works	1,035.37	1,058.14	1,054.45	1,054.45
Racial Equity, Inclusion and Belonging	7.00	5.00	2.00	2.00
Regulatory Services	198.90	195.90	186.90	186.90
Total Authorized FTEs	**4,272.62**	**4,292.13**	**4,284.94**	**4,284.94**

The City is committed to returning to 888 sworn officers in future years.

Capital program funded and temporary positions are not included.

Budgeted FTE count by fund

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
General	2,956.84	2,938.07	2,943.32	2,943.32
Special Revenue	335.33	336.36	322.56	322.56
Capital Projects	78.58	103.58	102.68	102.68
Internal Service	314.00	319.00	321.00	321.00
Enterprise	587.87	595.12	595.38	595.38
Total Authorized FTEs	**4,272.62**	**4,292.13**	**4,284.94**	**4,284.94**

The City is committed to returning to 888 sworn officers in future years.

Capital program funded and temporary positions are not included.

Schedule 6: Interfund transfer expenses

All interfund transfer expenses by fund

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
General	$20,596,146	$31,355,220	$18,615,246	$14,934,192	$16,817,000
Special Revenue	$151,378,330	$112,873,703	$101,878,097	$106,593,112	$109,611,397
Capital Projects	$80,064,178	$125,405,981	$700,000	-	$10,000,000
Debt Service	$1,330,193	$2,724,913	$1,937,571	$2,888,802	$2,697,802
Internal Service	-	-	$250,000	-	-
Enterprise	$5,385,462	$5,917,390	$6,514,118	$13,996,073	$10,316,383
Total Expenditures	**$258,754,309**	**$278,277,206**	**$129,895,032**	**$138,412,179**	**$149,442,582**

General Fund transfer expenses

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Transfer To State Grants 01600	$4,000	$4,000	$4,000	$4,000	$4,000
Transfer To Tax Incr Funds	-	$12,248	-	-	-
Transfer To Other Spec Rev Fds	$15,983,398	$18,746,000	$8,486,000	$6,290,000	$8,290,000
Transfer To City Capital 04100	$3,747,599	$7,583,844	$7,614,040	$8,198,000	$8,198,000
Transfer to Prop Serv Capital	-	$500,000	-	-	-
Transfer To Prop Svcs 06200	-	$3,637,886	$101,484	$117,192	-
Transfer To Bus Info Svc 06400	$495,393	$546,242	-	-	-
Trnsfr to City Self Ins 06900	-	-	$2,084,722	-	-
Transfer To Water 07400	$40,756	-	-	-	-
Trnsfr To Solid Waste 07700	$325,000	$325,000	$325,000	$325,000	$325,000
Total Expenditures	**$20,596,146**	**$31,355,220**	**$18,615,246**	**$14,934,192**	**$16,817,000**

Capital projects transfer expenses

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Transfer To City Gen 00100	-	-	$700,000	-	-
Transfer To City Capital 04100	$60,093,411	$98,309,703	-	-	$10,000,000
Transfer To Mbc Capital 34200	$6,520,588	$5,857,914	-	-	-
Transfer To Park Capital 14300	$11,028,511	$16,891,535	-	-	-
Trnsfr To Gen Debt Svc 05250	$2,421,668	$4,035,070	-	-	-
Transfer To Prop Svcs 06200	-	$311,758	-	-	-
Total Expenditures	**$80,064,178**	**$125,405,981**	**$700,000**	**-**	**$10,000,000**

Debt Service Funds transfer expenses

Debt Service Funds transfer expenses

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Transfer To Conv Ctr 01760	-	$1,747,913	-	-	-
Transfer To Tax Incr Funds	$1,315,604	$879,607	$1,937,571	$1,755,802	$1,755,802
Trnsfr To Gen Debt Svc 05250	$3,178	$97,393	-	-	-
Transfer To Other Debt Svc Fds	$11,411	-	-	-	-
Transfer to Equipment 06100	-	-	-	$1,133,000	$942,000
Total Expenditures	**$1,330,193**	**$2,724,913**	**$1,937,571**	**$2,888,802**	**$2,697,802**

Enterprise funds transfer expenses

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Transfer To City Gen 00100	$1,210,000	$2,610,000	$3,010,000	$6,585,000	$6,585,000
Transfer To Other Spec Rev Fds	$1,400,000	-	-	-	-
Transfer to TCC Spec Rev 01910	-	-	-	$1,000,000	-
Transfer To City Capital 04100	$1,609,000	$1,625,000	$1,641,000	$1,656,933	$1,673,503
Transfer to Sidewalk Capital 04170	-	-	-	$2,800,000	-
Transfer To Water 07400	$1,020,462	$1,536,390	$1,717,118	$1,808,140	$1,911,880
Trnsfr To Solid Waste 07700	$146,000	$146,000	$146,000	$146,000	$146,000
Total Expenditures	**$5,385,462**	**$5,917,390**	**$6,514,118**	**$13,996,073**	**$10,316,383**

Internal Service Funds transfer expenses

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Transfer To City Capital 04100	-	-	$250,000	-	-
Total Expenditures	**-**	**-**	**$250,000**	**-**	**-**

Special Revenue Funds transfer expenses

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Transfer To City Gen 00100	$88,746,919	$44,204,684	$49,829,941	$47,452,042	$47,385,377
Transfer To Cowles 01730	-	$1,390,000	$1,390,000	$1,390,000	$1,150,000
Transfer to Arena 01260	$3,202,413	$3,440,793	$1,797,842	$3,646,138	$5,621,945
Transfer To Conv Ctr 01760	$35,987,520	$46,833,728	$38,090,227	$42,508,395	$43,844,042
Transfer To Tax Incr Funds	-	$861,890	$415,000	$760,000	$760,000
Transfer To Other Spec Rev Fds	$3,163,677	$504,254	$510,731	$863,774	$878,488
Trnsfr To Cnv Ctr Dbt Svc05300	$6,656,000	$6,656,000	-	-	-
Trnsfr To CPED Debt Svc	$5,661,283	$2,552,732	$3,428,246	$3,546,352	$3,546,352
Transfer To Other Debt Svc Fds	$6,356,769	$5,680,248	$5,649,835	$5,649,548	$5,648,793
Trnsfr To Tax Inc Dbt Svc05900	$741,250	$749,375	$766,275	$776,863	$776,400
Trnsfr To Other Entr Funds	$862,498	-	-	-	-
Total Expenditures	**$151,378,330**	**$112,873,703**	**$101,878,097**	**$106,593,112**	**$109,611,397**

Schedule 7: Utility Fees

The 2027 Mayor's Recommended Rates for Water and Sanitary Sewer services include both a variable charge based on water usage and a fixed charge determined by the size of the property's water meter.

The Stormwater rates are calculated based on property size and a standard stormwater runoff coefficient. Solid Waste and Recycling fees consist of a base charge, with an additional fee determined by whether a large or small cart is used.

Details about the factors influencing these utility rates can be found in the Financial Plans for each enterprise fund. The table below summarizes the expected change in an average residential customer's combined utility bill from 2026 to 2027.

Monthly and Annual Cost for Average Customer

Utility Service	2026 Monthly	2027 Monthly	2027 Annual	2027 Monthly ($) Change	2027 % Change
Water	$35.03	$36.25	$435.00	$1.22	3.48%
Sanitary Sewer	$38.90	$41.05	$492.60	$2.15	5.53%
Stormwater-City	$15.92	$16.87	$202.44	$0.95	5.97%
Stormwater-MPRB	$0.43	$0.43	$5.16	$0.00	0.00%
Solid Waste/Recycling	$39.68	$42.83	$513.96	$3.15	7.94%
Total	**$129.96**	**$137.43**	**$1,649.16**	**$7.47**	**5.75%**

* Utility rate breakdown for the average household:

- Water: based on 6 units of consumption, charged at $4.00 per unit, plus a fixed monthly charge of $12.25.
- Sanitary Sewer: based on 5 units of water usage, charged at $6.25 per unit, plus a fixed monthly charge of $9.80.
- Stormwater: based on 1 Equivalent Stormwater Unit (ESU), representing 1,530 square feet of impervious surface, charged at $16.87 per ul Park board charge per ESU will be $0.43. City & MPRB total will be $17.30 per ESU.
- Solid Waste: a base monthly charge of $37.00 applies. A large garbage cart adds $5.83 per month. Customers may choose a small cart fc

Over the five-year period from 2027 to 2031, the average residential customer's total utility bill is expected to change as shown in the following table:

Monthly Cost for Average Customer, 2027-2031

Utility Service	2026	2027	2028	2029	2030	2031
Water	$35.03	$36.25	$37.90	$39.60	$41.30	$43.00
Sanitary Sewer	$38.90	$41.05	$43.35	$45.80	$48.35	$51.05
Stormwater-City	$15.92	$16.87	$17.88	$18.97	$20.13	$21.36
Stormwater-MPRB	$0.43	$0.43	$0.43	$0.43	$0.43	$0.43
Solid Waste/Recycling	$39.68	$42.83	$45.98	$48.96	$51.26	$53.56
Total	**$129.96**	**$137.43**	**$145.54**	**$153.76**	**$161.47**	**$169.40**
% Change	-	**5.8%**	**5.9%**	**5.7%**	**5.0%**	**4.9%**
$ Change	-	**$7.47**	**$8.11**	**$8.22**	**$7.71**	**$7.93**

Anticipated annual utility billing rate revenues are presented in the following table:

Annual Utility Billing Revenues, 2027-2031

Utility Service In thousands ($)	2026	2027	2028	2029	2030	2031
Water	$82,070	$84,076	$88,010	$92,035	$96,060	$100,078
Sanitary Sewer	$99,558	$106,629	$113,274	$119,725	$126,465	$133,636
Stormwater-City	$50,335	$53,550	$57,077	$60,571	$64,281	$68,215
Stormwater-MPRB	$1,356	$1,356	$1,356	$1,356	$1,356	$1,356
Solid Waste/Recycling	$51,458	$55,554	$59,637	$63,499	$66,481	$69,461
Total	**$284,777**	**$301,165**	**$319,354**	**$337,186**	**$354,643**	**$372,746**
% Change	**-**	**5.8%**	**6.0%**	**5.6%**	**5.2%**	**5.1%**
$ Change	**-**	**$16,388**	**$18,189**	**$17,832**	**$17,457**	**$18,103**

Water Fees

The following rates will apply to utility bills for water meters read on and after January 1, 2027. Charges begin when the water service shutoff valve is opened to activate water service. Water meter rates are established as outlined below and will be collected as follows:

Customer	Rate
Retail customers (Inside or outside the City of Minneapolis)	$4.00 / 100 cubic feet
Wholesale customers	$ / 100 cubic feet*
* Rates established by contract	

In addition to the volume-based rates above, a monthly fixed charge based on meter size will be applied each billing period or partial period as follows:

Meter Size (Inches)	Fixed Charge
5/8	$12.25
3/4	$17.70
1	$28.65
1 1/2	$55.90
2	$88.70
3	$192.40
4	$328.90
6	$738.35
8	$1,529.95
10	$2,403.40

Water service for fire protection services connected to unmetered standpipes, supply pipes and automatic sprinkler pipes, as well as fire services with detector or direct meters, will be charged based on the connection size. Charges apply for each monthly billing period or fraction thereof, as follows:

Private Fire Line Pipe Size (Inches)	Private Fire Line Charge
1¼	$0.50
1½	$0.50
2	$1.00
3	$3.00
4	$6.00
6	$16.50
8	$35.00
10	$63.00
12	$102.00

For properties with a combined fire/general water service line:

- If the large-side register recorded less than 45,000 gallons of water usage in the previous year:
  - The fixed charge will be based on the small-side register.
  - A private fire line charge will apply, based on the size of the large-side register.
- If the large-side register recorded more than 45,000 gallons of usage in the previous year:
  - The fixed charge will be based on the large-side register.
  - No private fire line charge will be applied.
- The fixed charge and private fire line charge will be reviewed annually and will remain unchanged for the entire year once determined.

Cross-connection Control and Backflow Prevention Program

City of Minneapolis water utility customers subject to the cross-connection control and backflow prevention program, defined within Title 19, Article VIII, Chapter 509 of the City Code, may incur the following penalties for violations. Additional fees (e.g., water service turn-on or turn-off) may apply.

Testing Penalty	Penalty fee
Failure to submit a certified test for a regulated backflow assembly within 60 days of the due date	$500

Cross Connection Control and Backflow Prevention Program Penalties

Violation	First Violation	Second and Subsequent Violations
Actual or potential cross connection to a source of pollution that impairs the quality of potable water	$100/day	$500/day
High hazard actual or potential cross connection to a source of contamination that poses an actual hazard to public health	$250/day	$1,000/day

Violation committed willfully or intentionally, as determined by the Director	$1,500/day	$1,500/day

Other Fees

Fees for other services and materials will be fixed as follows:

Replacement of Lost or Damaged Equipment or New Equipment Requested

Description	Fee
5/8" Water meter	$130 Materials + $110 per hour
3/4" Water meter	$160 Materials + $110 per hour
1" Water meter	$210 Materials + $110 per hour
1 ½" Water meter	$480 Materials + $204 per hour
2" Water meter	$690 Materials + $204 per hour
3" Water meter	$2,660 Materials + $204 per hour
4" Water meter	$4,260 Materials + $204 per hour
6" Water meter	$6,100 Materials + $204 per hour
Water meter reading device	$100 Materials + $110 per hour

Meter Spacer and Couplings or Flanges as Required for a Meter Set

Meter Size	Fee
5/8-inch	$20 per pair
3/4-inch	$20 per pair
1-inch	$30 per pair
1 ½-inch	$110 per pair
2-inch	$110 per pair

Miscellaneous Services

Description	Fee
Customer requested water meter testing	$204 per hour
Surcharge for after-hours water meter testing	$94 per hour
Touchpad installation for alternative meter reading arrangement	$110 per hour
Customer requested water meter reading	$55
Posting for water service turn-off-tenant notice	$55
Shut off valve - stop box flushing	$55
Water service turn-on or turn-off	$110
Winter fee to expose and thaw stop box	$110
Water main shut down - 12-inch and smaller	$1,000
Water main shut down - 16-inch and larger	$2,000
Surcharge for same-day water main shut down request	$500
Water service line repair/replacement assistance	$50

Hydrant Services

Description	Fee
Sanitation for potable usage	$315
Assistance for private fire flow testing	$110
RPZ/Meter – installation and removal *	$500
RPZ/Meter – equipment deposit	$4,270
* Volume-based rates and a monthly fixed charge based on meter size will be applied each billing period or partial period.	

Penalties

Description	Fee
Missed appointment — commercial	$204
Missed appointment — residential	$55
Water meter tampering	$200
Water meter bypass valve tampering	$500
Unauthorized water service turn-on	$500
Water system valve tampering	$500
Water emergency declaration violation	$110

Permits

Description	Fee
Meter set	$60

Water Service Taps or Water Service Tap Discontinuations Materials and Service Fee by Size*

Tap Size	Tapping Fee	Discontinuation Fee	Tap Size (cont'd)	Tapping Fee	Discontinuation Fee
5/8" x 3/4"	$330	$60	12" x 6"	$3,690	$2,080
3/4 x 3/4"	$330	$60	12" x 8"	$4,030	$3,410
3/4" x 1"	$360	$60	12" x 12"	$6,750	$3,410
1" x 1" (copper)	$350	$60	16" x 2"	N/A	$2,610
1" x 1" (pitometer)	$350	$60	16" x 3"	N/A	$2,610
1" x 1 1/4"	$370	$60	16" x 4"	$3,290	$2,610
6" x 2"	N/A	$1,980	16" x 6"	$3,770	$2,610
6" x 3"	N/A	$1,980	16" x 8"	$4,320	$2,610
6" x 4"	$2,930	$3,320	16" x 12"	$7,050	$5,640
6" x 6"	$3,450	$3,320	16" x 16"	N/A	$5,640
8" x 2"	N/A	$1,990	24" x 2"	N/A	$3,550
8" x 3"	N/A	$1,990	24" x 3"	N/A	$3,550
8" x 4"	$3,040	$1,990	24" x 4"	$3,610	$3,550
8" x 6"	$3,590	$3,770	24" x 6"	$4,180	$3,550
8" x 8"	$4,110	$3,770	24" x 8"	$4,240	$3,550
10" x 2"	N/A	$2,110	24" x 12"	$6,530	$3,550
10" x 3"	N/A	$2,110	30" x 4"	$3,500	N/A
10" x 4"	$3,010	$2,110	30" x 6"	$3,910	N/A
10" x 6"	$3,410	$2,530	30" x 8"	$5,820	N/A
10" x 8"	$3,660	$2,530	36" x 4"	$4,200	N/A
12" x 2"	N/A	$2,080	36" x 6"	$4,600	N/A
12" x 3"	N/A	$2,080	36" x 8"	$4,760	N/A
12" x 4"	$3,060	$2,080	36" x 12"	$8,150	N/A

* The following terms and conditions apply to pipe tapping and tap discontinuation for both small and large service connections.

- When standard methods cannot be used, the City will charge an adjusted fee based upon the specific circumstances.
- This schedule does not include inspection, excavation, and pavement restoration fees.
- Modifications may cause additional costs to be incurred by the customer.
- Sales taxes will be added as applicable.
- All tapping and discontinuation fees include the required $60 permit.

Water/Sewer Service Line Repairs Assessment Duration

Property owners can select from the following payment options when financing the repair and/or replacement of water service lines, sanitary service laterals, or storm sewer service laterals through a special assessment on their property taxes:

Special Assessment Amount	Payment terms available			
	5 years	10 years	15 years	20 years
Up to $10,000	Yes	Yes	No	No
Between $10,001 and $15,000	Yes	Yes	Yes	No
Greater than $15,001	Yes	Yes	Yes	Yes

Sanitary Sewer

The sanitary sewer rates shall be applied to utility billings for water meters read from and after January 1, 2027.

Service	Rate
Sanitary Sewer (Inside City of Minneapolis)	$6.25 / 100 cubic feet
Sanitary Sewer (Outside City of Minneapolis) *	$6.25 / 100 cubic feet*
Sanitary Sewer only (Outside the City of Minneapolis)	$41.05 / Month
*When the City of Minneapolis also provides water. In addition, the fixed charge sanitary sewer rate shall be based on meter size as shown below.	

In addition, a fixed charge based on water meter size will be billed each billing period or a fraction thereof as follows:

Meter Size (Inches)	Fixed Charge
5/8	$9.80
3/4	$14.70
1	$24.50
1 1/2	$49.00
2	$78.40
3	$156.80
4	$245.00
6	$490.00
8	$784.00
10	$1,127.00

Stormwater

The stormwater rate, subject to the provisions in Chapter 510, of the Minneapolis Code of Ordinances, is imposed on each and every Single-Family Residential Developed Property, Other Residential Developed Property, Non-Residential Developed Property, and Vacant Property, other than Exempt Property, and the owner and non-owner users, and is hereby set from and after January 1, 2027, as follows:

Single Family Residential Developed Property	Stormwater Rate
High (>1578 sq. ft.) *ESU=1.25	$21.63
Medium (≥1485 & ≤1578 sq. ft.) *ESU=1.00	$17.30
Low (<1485 sq. ft.) *ESU=0.75	$12.98
*The Equivalent Stormwater Unit (ESU) rate is $17.30. The ESU measurement is 1,530 square feet of impervious area *ESU rate of $17.30 includes MPRB portion of $0.43 per unit	

Stormwater charges for **all other properties** will be based on the following calculation:
Monthly Fee = # of ESU X $17.30 where the # of ESU = (Gross Lot Size in sq. ft. X Runoff Coefficient) ÷ 1,530 sq. ft.

The runoff coefficient assumed for each land use category is shown below.

Land Use	Coefficient	Land Use (cont'd)	Coefficient
Bar-Rest.-Entertainment	0.75	Multi-Family Apartment	0.75
Car Sales Lot	0.95	Multi-Family Residential	0.4
Cemetery w/Monuments	0.2	Office	0.91
Central Business District	1	Parks & Playgrounds	0.2
Common Area	0.2	Public Accommodations	0.91
Garage or Misc. Res	0.55	Retail	0.91
Group Residence	0.75	Single Family Attached	0.75
Ind. Warehouse- Factory	0.9	Single Family Detached	ESU
Industrial Railway	0.85	Sport or Rec. Facility	0.6
Institution-Sch.- Church	0.9	Utility	0.9
Misc. Commercial	0.9	Vacant Land Use	0.2
Mixed Comm. -Res -Apt	0.75	Vehicle Related Use	0.9

Solid Waste and Recycling

Solid waste and recycling variable rate charges associated with water meter read dates from and after January 1, 2027, are set as follows:

Type of Charge	Monthly Rate per Dwelling Unit
Base Charge	$37.00
Small Cart Disposal	$2.28
Large Cart Disposal	$5.83

Community profile

Minneapolis combines the Dakota word for water ("minne") with the Greek word for city ("polis"), a fitting name for the City with 22 of Minnesota's more than 12,000 lakes. Minneapolis is renowned for being an attractive and livable city combining the best of urban life with a strong sense of neighborhood and community. Residents enjoy access to jobs, a variety of housing options, quality education, exciting cultural and recreational opportunities, and parks providing beautiful natural surroundings.

History

Present-day Minneapolis was Dakota homeland until 1805 when new treaties increased the encroachment by Euro-American settlers into the area. By 1851, a treaty opened the west side of the Mississippi River to settlement resulting in a relocation of the Dakota people.

Early settlers, seeking to utilize the river for transportation and power, built homes and businesses along both sides of the Mississippi River near St. Anthony Falls resulting in the development of two separate villages, Minneapolis and St. Anthony. In 1855 a suspension bridge was constructed to physically link the two villages, and in 1872 Minneapolis and St. Anthony were united to form one city by the State Territorial Legislature.

While the riverfront business industries included millwork, paper, wool, and machinery, lumber and flour milling became the city's primary economic drivers. The flour milling industry contributed to the growth of Minneapolis as a regional center of commerce by attracting new immigrants and residents and by creating an appealing location for other businesses to thrive. Some of Minneapolis' industries can trace their roots to the boom of the lumber and flour industries.

Location

Minneapolis is the largest city in Minnesota and the center of finance, industry, trade and transportation for the Upper Midwest. At 44.9778° north latitude and 93.2650° west longitude, Minneapolis covers 59 square miles (153 square kilometers), including 3.6 square miles (9.4 square kilometers) of inland water. It drapes along the banks of the nation's largest river, the Mississippi.

Minneapolis is home to 83 residential neighborhoods served by numerous neighborhood organizations.



Photo courtesy of Ryo Hamasaki

Climate



Photo courtesy of Ryo Hamaski

Minneapolis has an average summer temperature of 70-73 degrees Fahrenheit and an average winter temperature of 18 degrees Fahrenheit. Minneapolis has four distinct seasons, with moderate spring and fall weather. The abundance of lakes and trees serve as natural air conditioners in the summer.

Principal property taxpayers

The top ten property taxpayers to the City of Minneapolis in 2025 are outlined in this table. Collectively, their percentage of total City taxable assessed value is 1.70%.

Taxpayer	Taxable Assessed Value	Rank	Total City Taxable Assessed Value
Bri 1855 Ids Center, LLC	$134,990,000	1	0.21%
225 6th St Prop Owner LLC	$131,580,000	2	0.20%
Bit Nlg III Investors LLC	$120,732,200	3	0.19%
City Center 33 So Prop LLC	$116,680,000	4	0.18%
90 7th Street South LLC	$106,080,000	5	0.16%
Us Bank Corp Re Tax Dept	$102,500,000	6	0.16%
Spear Street Capital	$100,720,000	7	0.16%
One Alliance Center	$100,715,500	8	0.16%
Wells Fargo Bank Na	$95,850,000	9	0.15%
Wells Reit-800 Nicollett	$92,630,000	10	0.14%

Economy

In the early years, Minneapolis' economy was based on a booming lumber industry and the processing of Minnesota grain with the tremendous power-generating capabilities of St. Anthony Falls. Large flour mills along the river evolved into the international corporations of Pillsbury, Washburn Crosby (General Mills) and Cargill. In 2025, the largest Fortune 500 companies headquartered in or around Minneapolis are highlighted in this chart:

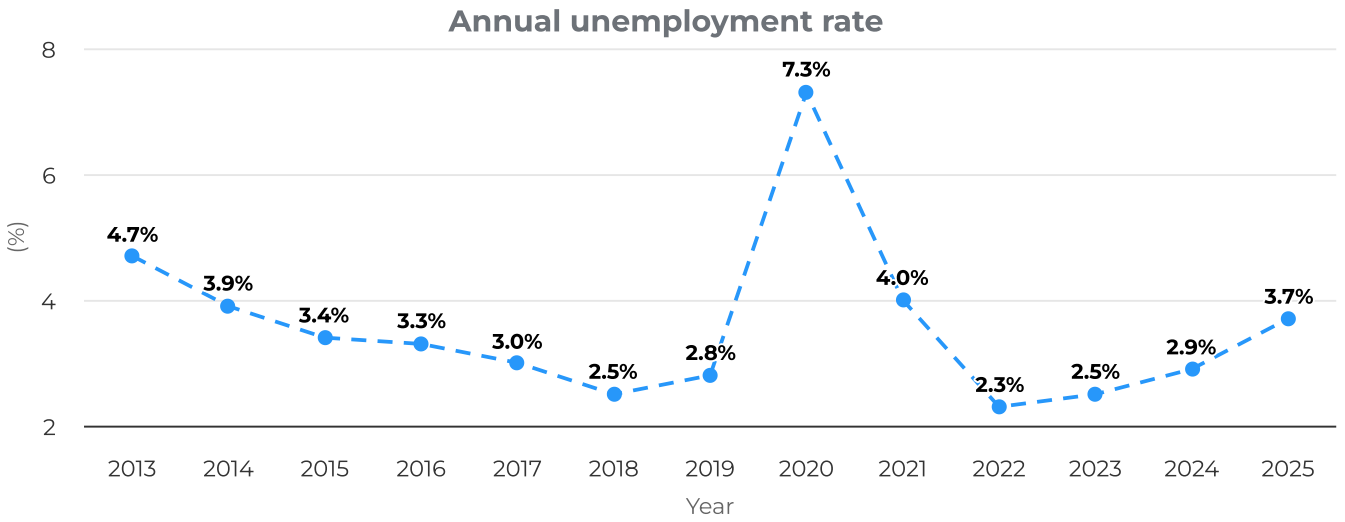
	2026 Ranking	Sales (in billions)
US Bancorp	113	43.41
Target	225	104.78
Ameriprise Financial	305	19.3
Xcel Energy	450	14.77
General Mills	717	18.37

Employment and education

Top employers in Minneapolis include Hennepin Healthcare, Target, Hennepin County, Wells Fargo, Ameriprise, and U.S. Bank.

The Minneapolis-Saint Paul area is the home of numerous accredited colleges and universities offering a wide choice of public and private educational programs. The City's highly educated workforce continues to serve as a driving force of the strong local economy. Some of the accredited institutions located within the metropolitan area with high student enrollment include the University of Minnesota-Twin Cities, Augsburg College, Metropolitan State University, Minneapolis College of Art and Design, Walden University, Capella University, and University of St. Thomas. The University of Minnesota's highly acclaimed medical school and the City's seven hospitals and specialty care facilities have made Minneapolis a leader in the medical field.

While the pandemic caused a rise in unemployment in 2020, the City's unemployment rate has been decreasing since 2009. Since 2022 the unemployment rate has risen slightly, but remains below the national average.



Arts, culture and entertainment

Arts, culture and entertainment are cornerstones for the exceptional quality of life found in Minneapolis. Not only is the city the major creative engine for the state of Minnesota, and recognized both nationally and internationally as an important arts city, having a vibrant arts and culture sector is part of the foundational identity of the city. As a result, we are home to numerous artists, arts organizations, theaters, museums, festivals, creative and cultural communities.

Our internationally recognized arts scene includes such prestigious organizations as the Guthrie Theater, Minnesota Orchestra, The Loft Literary Center/Open Book, The Cowles Center for Dance, Walker Art Center, Hennepin Arts, and the MacPhail Center for Music, amongst many others. We are also home to important and diverse museums and galleries, including the Minneapolis Institute of Arts, American Swedish Institute, The Somali Museum, Weisman Arts Museum, Soo Visual Arts Center, All My Relations Gallery, Museum of Russian Art, Juxtaposition Arts, and many others. We enjoy diverse exhibitions, live music, and the performing arts all year round, with a world-renowned scene that includes historic Broadway theaters, concert halls, hundreds of galleries and arts studios, dance and theater companies, major concert venues, and world music festivals.

Public art, sculpture parks, murals, and street art are also important elements of the City's planning and design process. There are more than 300 pieces of public art in the City of Minneapolis collection, and Minneapolis is home to

the world-famous Minneapolis Sculpture Garden. For more information on the City's investments in the arts, please see the Arts & Cultural Affairs department page.



In the Heart of the Beast Puppet Theater, Photo by Paola Carlson-Sanchez



The Somali Museum of Minnesota, Photo by Yasmin Yassin



Spoonbridge and Cherry, Photo by Mike Krivit, courtesy of Meet Minneapolis



Minneapolis Institute of Art, Photo by Bruce Silcox for Minneapolis Institute of Art, Courtesy of Mia and Meet Minneapolis

Parks, athletics, and outdoor life

Minneapolis is one of the top 10 fittest cities in the country, per the 2025 American Fitness Index, due in part to our park system. The Minneapolis Park and Recreation Board maintains 6,809 acres of parkland and water, 55 miles of parkways, and 102 miles of Grand Rounds biking and walking paths.

Many major league teams call Minnesota home. Fans can watch Major League Baseball's Minnesota Twins in action at Target Field, located in the Warehouse District of downtown Minneapolis. US Bank Stadium, home to the Minnesota Vikings, opened in 2016, and can easily seat over 65,000 fans. The Minnesota Timberwolves of the NBA and the Minnesota Lynx of the WNBA play downtown in Target Center.



Medtronic Marathon, Photo courtesy of Meet Minneapolis



Target Field, Photo courtesy of Meet Minneapolis

Demographics

City of Minneapolis demographic information is aggregated by ClearGov and summarized in the charts below.

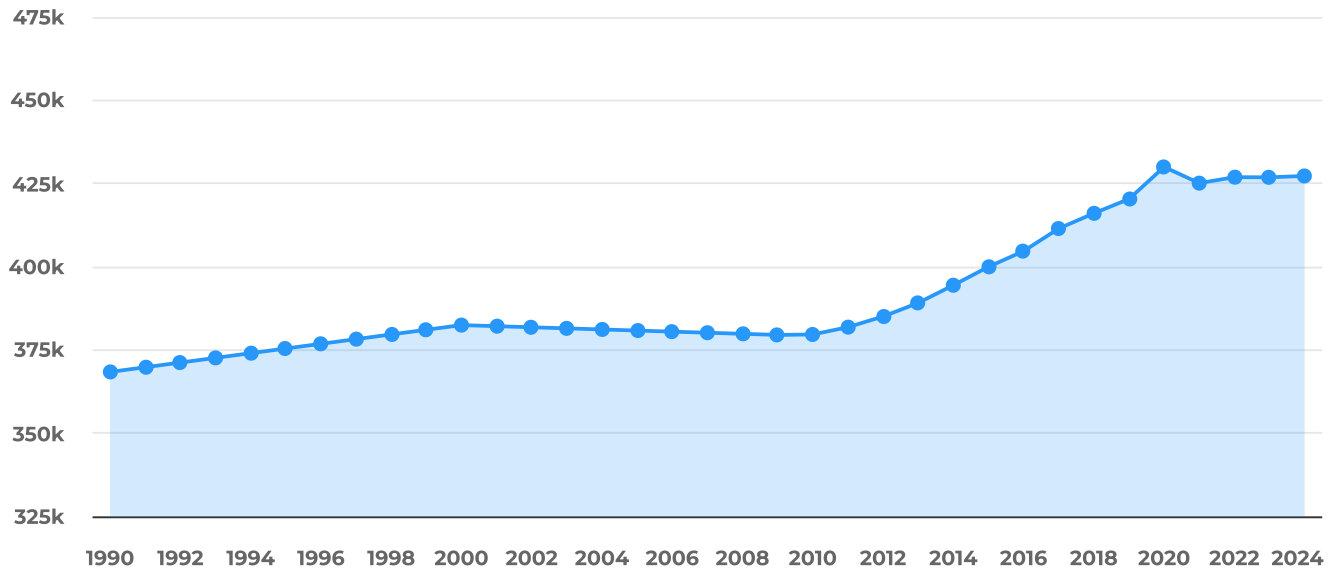
TOTAL POPULATION

427,246

0.09%
vs. 2023

GROWTH RANK

1327 out of **2636** Municipalities in Minnesota



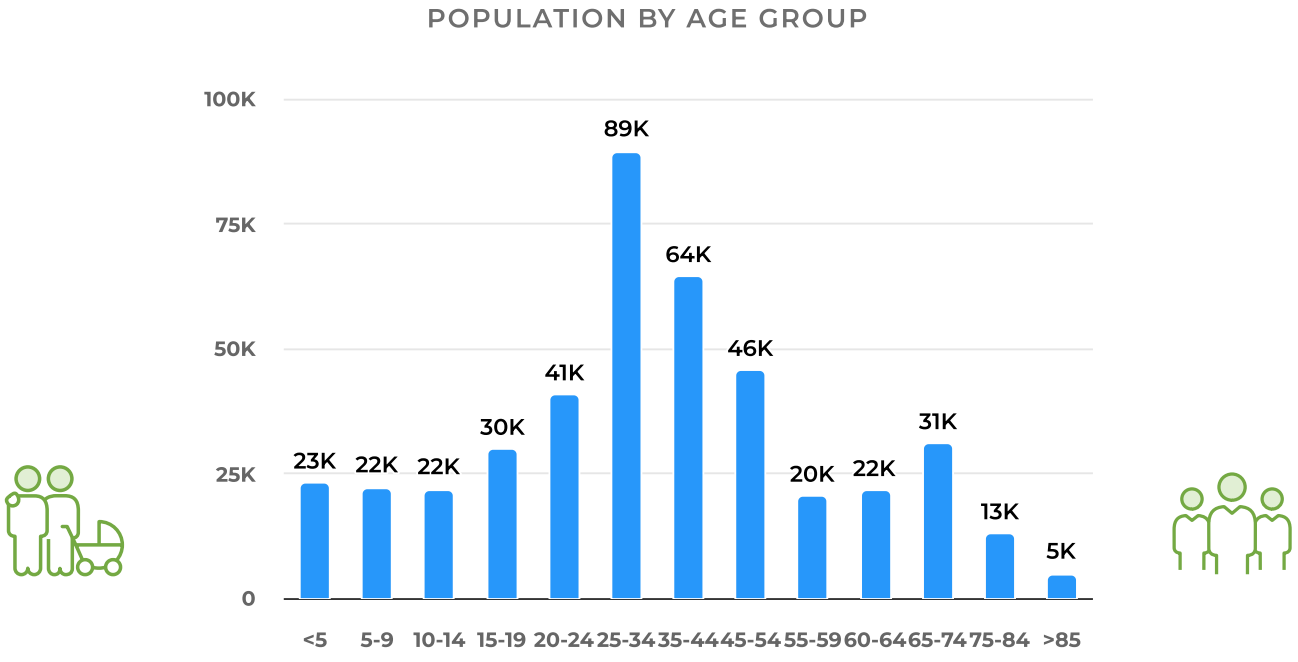
** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

DAYTIME POPULATION

492,062

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*



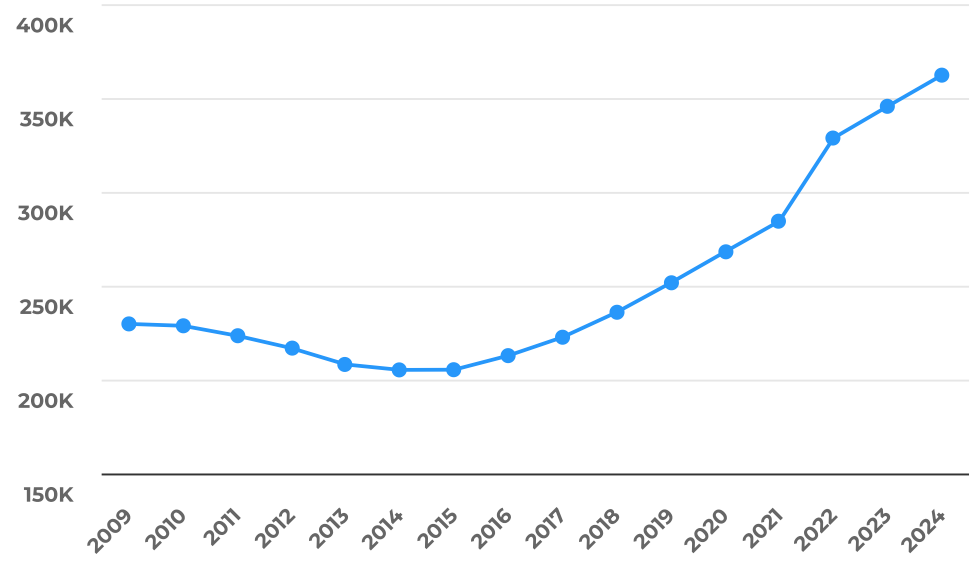
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

** Data Source: American Community Survey 5-year estimates*

Housing

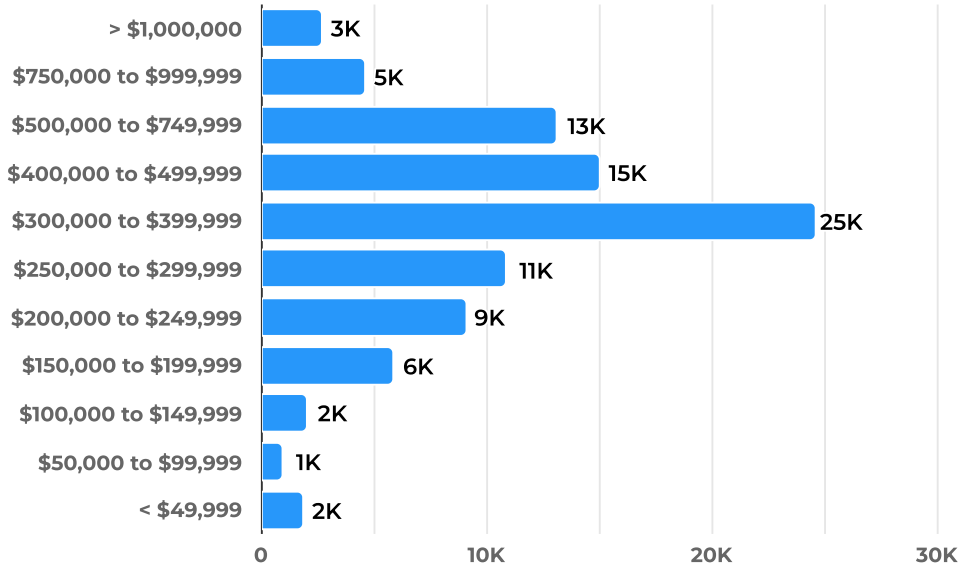
2024 MEDIAN HOME VALUE

$362,200



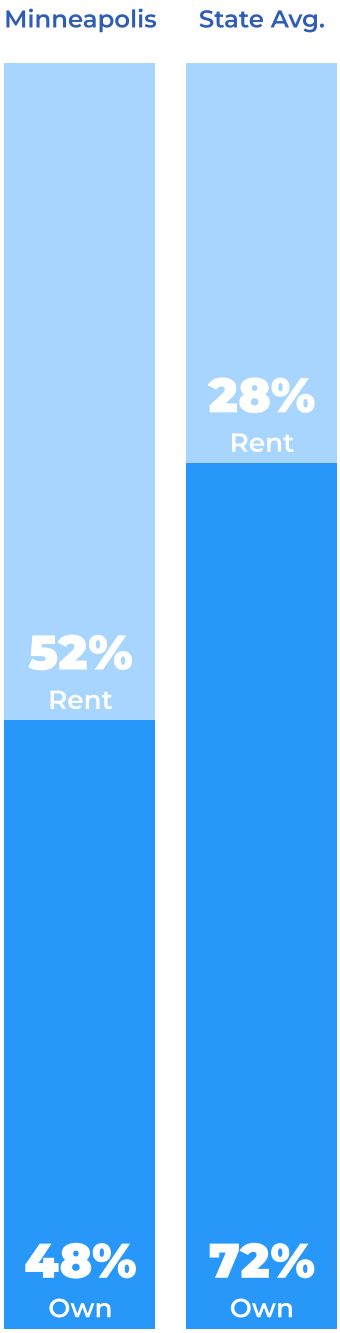
** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

14%

2.92%
higher than state average

Median income

$80,846

-9.23%
lower than state average

Below $25,000

16%

38.91%
higher than state average

** Data Source: American Community Survey 5-year estimates*

City vision and values

Vision

Minneapolis is an intentionally compassionate city where each of us can reach our full potential while caring for one another, eliminating racial disparities, improving our environment and promoting social well-being. We lead in innovative and creative ways, focused not only on our present needs, but also the success of future generations.

Mission

Our City government takes strategic action to address climate change, dismantle institutional injustice and close disparities in health, housing, public safety and economic opportunities. In partnership with residents, City leaders help to ensure all communities thrive in a safe and healthy city.

Values

Equity: City government works side-by-side with community members to engage all voices, creatively problem solve, and build trust, particularly with those who have been most impacted by inequities. This helps to ensure that opportunities are accessible to everyone.
Safety: People have a strong sense of security and can live peacefully in safe neighborhoods, knowing that City government is accountable for responsive and proactive public safety services.
Excellence: To achieve the best outcomes and the highest quality service, we are forward-thinking and exhibit competence, professionalism, and integrity, and strive for personal growth.
Welcoming: All individuals are welcome, regardless of race, ethnicity or place of origin, gender identity or religious affiliation. This enhances Minneapolis' cultural fabric, economic growth, global competitiveness and overall prosperity for current and future generations.
Stewardship: We serve as trusted stewards of financial, environmental, social, and physical resources, recognizing that resources are for the common good today and tomorrow. We seek solutions that reflect our long-term commitment to end suffering in our city.
Transparency: People can trust City government and hold them accountable for making and communicating decisions grounded in accurate information and integrity. We build credibility by accepting feedback, owning our actions, and providing reliable follow-through.
Health: To achieve physical, emotional and mental health, we all work to ensure equitable access to healthy food, recreational opportunities, natural amenities, positive youth development, and walkable neighborhoods.

Goals

Public safety: The City prioritizes collaborative and community-inclusive strategies to ensure safety for all members of our community.
Housing: The City prioritizes equitable access to safe, stable, accessible, and affordable housing to eliminate racial disparities in housing.
Economic development: The City prioritizes economic inclusion so that all workers and families are supported and People of Color, Indigenous and Immigrant (POCII)-owned businesses in all sectors can thrive.
Public services: The City prioritizes reliable and equitable access to high-quality public services. Environmental justice: The City prioritizes sustainable practices and renewable resources to equitably address climate change while restoring and protecting our soil, water and air.
Environment and transportation: The City prioritizes high quality neighborhoods, streets, infrastructure and equitable access to multimodal transportation in all parts of the City through thoughtful planning and design. Public health: The City prioritizes positive youth development so that all children can grow healthy and safe.

Arts and culture: The City prioritizes arts and culture as an important part of inclusive economic development and placemaking in our communities.

Operational priorities

Spend diversity: Reduce disparities in the City's supplier base by increasing equitable access to contracting opportunities across all departments.
Racially disaggregated data: Improve the use of racially disaggregated data for decision-making in the legislative process.
Community engagement: Improve the capacity of appointed boards and commissions (ABCs) to advance the City's equity work.
Workforce: Eliminate disparities in hiring and retention by promoting equitable pathways into and within the City's workforce.

Government structure and leadership

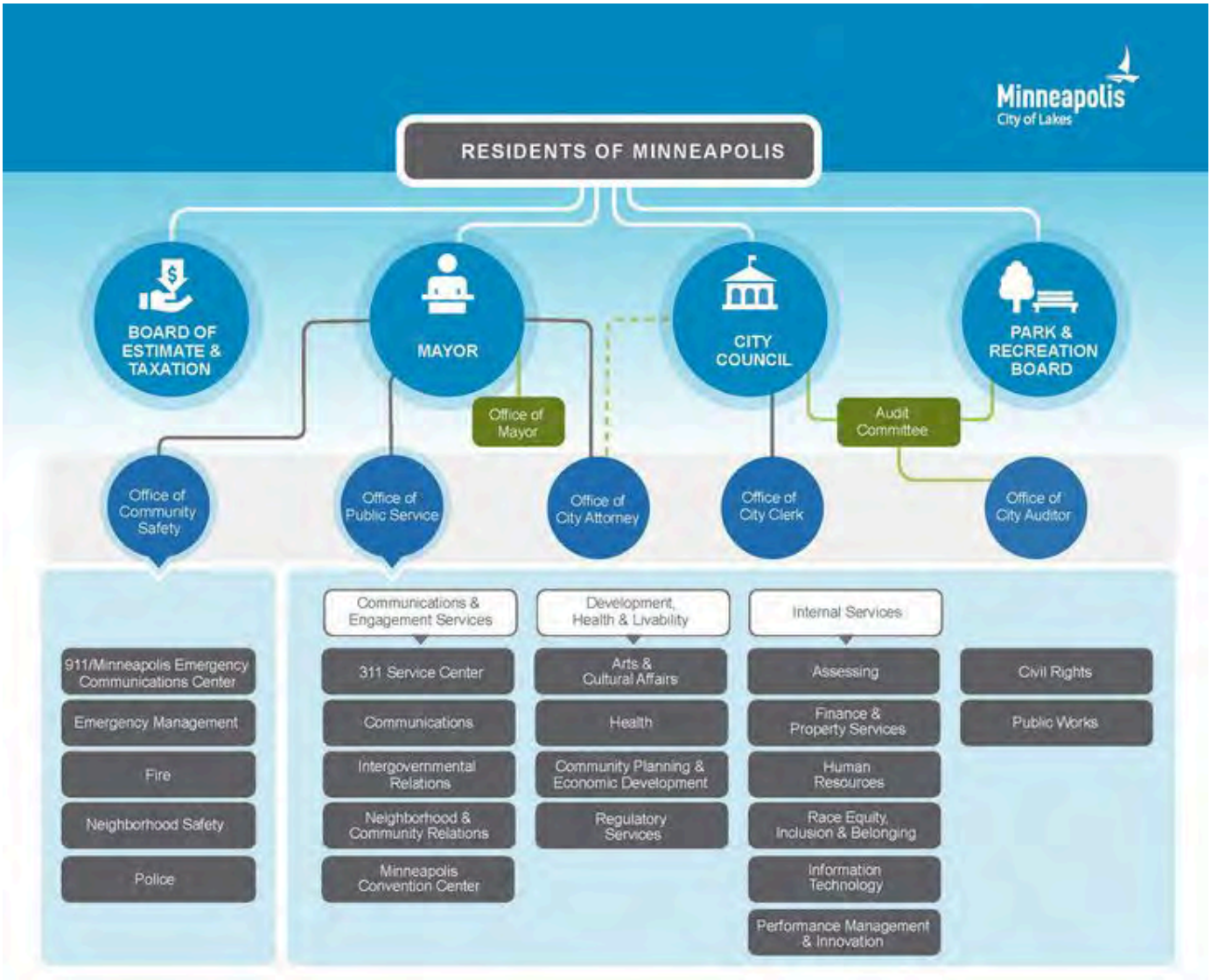
The City of Minneapolis is a 'home rule city.' Home Rule cities have charters, or city constitutions, that allow the City to decide how the government is structured. After a resident vote in 2021, the City reorganized to use the Strong Mayor, or Executive-Mayor-Legislative Council structure.

This means the Mayor is responsible for running the operations of the City and the Council is responsible for creating and passing the laws of the City. The Mayor and Council share the responsibility of creating and passing the City's budget.

- The Mayor is the chief executive, which means the Mayor is responsible for running the operations of the City.
- The Mayor appoints all department leadership. Council approves some director appointments.
- The City Council serves as the main policy-making body, or the 'legislative body'. The Council is responsible for creating and passing laws and allocating funding.
- The Mayor can veto Council actions, but the Council can override the veto with nine votes.
- The Mayor prepares the recommended annual operating budget and the six-year capital budget.
- The Council reviews and makes changes to the annual operating budget. They vote and pass both budgets.
- The Mayor approves or vetoes the budget once passed by the Council.

City organization and leadership is current as of the time of document publication.

City organizational chart



City of Minneapolis elected officials



Mayor: Jacob Frey

Ward 1: Elliott Payne, Council President

Ward 6: Jamal Osman, Council Vice President

Ward 2: Robin Wonsley

Ward 3: Michael Rainville

Ward 4: LaTrisha Vetaw

Ward 5: Pearll Warren

Ward 7: Elizabeth Shaffer

Ward 8: Soren Stevenson

Ward 9: Jason Chavez

Ward 10: Aisha Chughtai

Ward 11: Jamison Whiting

Ward 12: Aurin Chowdhury

Ward 13: Linea Palmisano

Department leaders

Office of Public Service

City Operations Officer: Margaret Anderson Kelliher

311 Service Center: Mwende Nzimbi, Director

Arts & Cultural Affairs: Ben Johnson, Director

Assessing: Rebecca Anderson, City Assessor

Civil Rights: Kaela McConnon Diarra, Director

Communications: Chris Kelly, Interim Chief Communications Officer

Community Planning & Economic Development: Erik Hanson, Director

Minneapolis Convention Center: Jeff Johnson, Director

Finance & Property Services: Dushani Dye, Chief Finance Officer

Health: Heidi Ritchie, Interim Commissioner of Health

Human Resources: Nikki Odom, Chief Human Resources Officer

Information Technology: Paul Cameron, Chief Information Officer

Intergovernmental Relations: Katie Topinka, Director

Neighborhood & Community Relations: Karen Moe, Director

Performance Management & Innovation: Kira Hasbargen, Director

Public Works: Tim Sexton, Director

Racial Equity, Inclusion & Belonging: Prince Corbett, Director

Regulatory Services: Enrique Velázquez, Director

Legislative Department

Office of City Clerk: Casey Carl, City Clerk

Office of City Auditor: Robert Timmerman, City Auditor

Office of City Attorney

Office of City Attorney: Kristyn Anderson, City Attorney

Office of Community Safety

Community Safety Commissioner: Toddrick Barnette

911: Joni Hodne, Director

Emergency Management: Rachel Sayre, Director

Fire: Dr. Reginald Freeman, Fire Chief

Neighborhood Safety: Amanda Harrington, Director

Police: Bill Peterson, Interim Police Chief

Component Units

The City of Minneapolis provides funding or levies taxes on behalf of three component units and one related organization. These entities, while independent in different capacities, contribute to the City's decision-making processes and service delivery goals in crucial ways.

A component unit is an organization connected to the City through financial accountability. There are two types of component units:

- **Blended Component Unit:** The unit is legally the same as the City. The budget is included in the City of Minneapolis' budget.
- **Discrete Component Unit:** Legally independent but tied closely to the City.

Board of Estimate & Taxation (BET)

Type: Blended Component Unit
Description: A City-chartered board that manages how Minneapolis borrows money and sets property tax limits. It oversees the City's taxation and bonding decisions.
Services provided: Establishes the City's maximum tax levies and directs general obligation borrowing.
Financial arrangement: Fully integrated into City finances. Its budget is included in the City's overall budget and funded through a tax levy and reserve funds. BET is not treated as a separate legal entity.

For more information on the BET, view the City's webpage.

Elected Member: Steve Brandt, Chair

Elected Member: Eric Harris Bernstein, Vice Chair

City Council President: Elliott Payne

City Council Representative: Aisha Chughtai

Mayor: Jacob Frey

Park Board Representative: Tom Olsen

Minneapolis Park & Recreation Board (MPRB)

Type: Discrete Component Unit
Description: An independent, voter-elected board that manages Minneapolis parks and recreation. Its commissioners set policies for parks, facilities, programming, and environmental stewardship.
Services provided: Maintains parks, recreation centers, athletic fields, ice rinks, and natural areas; delivers youth and community programs; manages environmental and built assets.
Financial arrangement: MPRB is legally separate from the City, but its annual budget and tax levy still require approval from the Mayor and City Council. It does not issue its own bonds; instead, MPRB formally requests the Board of Estimate & Taxation to authorize the City of Minneapolis to issue and sell City bonds for its capital and assessment-funded projects.

For more information on the MPRB, view their webpage

Commissioner At Large: Tom Olsen, President

Commissioner District 3: Kedar Deshpande, Vice President

Commissioner District 1: Dan Engelhart

Commissioner District 2: Charles Rucker

Commissioner District 4: Jason Garcia

Commissioner District 5: Kay Caravjal Moran

Commissioner District 6: Cathy Abene

Commissioner At Large: Amber A. Frederick

Commissioner At Large: Meg Forney

Superintendent: Al Bangoura

Municipal Building Commission (MBC)

Type: Discrete Component Unit
Description: The Municipal Building Commission (MBC) is an independent board established by Minnesota statute to operate, maintain, and preserve Minneapolis City Hall and the Hennepin County Courthouse. Its governing board includes representatives from both Minneapolis and Hennepin County.
Services provided: Oversees building operations, maintenance, repairs, preservation of the historic structure, tenant services, and public events/tours within City Hall/Courthouse facilities.
Financial arrangement: MBC is funded through building-related revenues such as tenant services and facility usage, along with shared capital contributions from the City and County (typically split 50/50 for joint capital projects). Its finances are independently reported as a discrete component unit within the City's audited financial statements.

For more information on MBC, view their webpage.

Board Member: Irene.Fernando, President

Board Member: Jacob Frey, Vice President

Board Member: Aisha Chughtai

Board Member: Marion Greene

Director: Erin Delaney

Minneapolis Public Housing Authority (MPHA)

Type: Related Organization
Description: The Minneapolis Public Housing Authority (MPHA) is a provider of public and affordable housing in Minneapolis. Governed by its own board, it operates independently of the City.
Services provided: MPHA owns and manages public housing properties and administers a wide range of HUD-funded Housing Choice Voucher programs, enabling low-income households to secure stable housing either in MPHA buildings or through the private rental market.
Financial arrangement: Its financial support comes primarily from the U.S. Department of Housing and Urban Development (HUD), complemented by tenant rent contributions and various grants, including federal capital funds. The City of Minneapolis also provides meaningful financial support through annual housing levy allocations and other program funding that strengthens key initiatives such as Stable Homes Stable Schools and locally funded Emergency Housing Vouchers.

For more information on MPHA, view their webpage.

Commissioner: Tamir Mohamud

Commissioner: Gloria Freeman

Commissioner: Elfric K Porte, II.

Commissioner: Kevin Reich, Chair

Commissioner: Thomas Nordyke

Commissioner: Abdullahi Isse

Commissioner: Danielle Werder

Commissioner: Medaria Arradondo

Commissioner: Alyssa Erickson

Executive Director/CEO: Abdi Warsame