

**Agenda
City of Minnetonka
City Council Study Session
Monday, June 16, 2025
6:00 PM
Minnehaha Room
14600 Minnetonka Blvd.**



1. Call to Order
2. Introductions/Roll Call
3. Business Items:
 - A. [Preliminary 2026-2030 Economic Improvement Program \(EIP\) review](#)
 - B. [Preliminary 2026-2030 Capital Improvements Program \(CIP\) review](#)
 - C. [Off-leash dog strategy and guidance plan update](#)
 - D. [Thirty minutes open time and conference debrief](#)
 - E. [July study session topics](#)
4. Adjournment

The purpose of a study session is to allow the city council to discuss matters informally and in greater detail than permitted at formal council meetings. The council may provide direction to staff but does not make formal decisions at study sessions. Members of the public are welcome to attend and listen, but the council does not take comments from the public.

**City Council Agenda Item 3.A
Meeting of June 16, 2025**



Title: Preliminary 2026-2030 Economic Improvement Program (EIP) review

Report from: Alisha Gray, EDPF, Economic Development and Housing Manager

Submitted through: Julie Wischnack, FAICP, Community Development Director
Darin Nelson, Finance Director
Erik Nilsson, City Attorney
Mike Funk, City Manager

Presenter: Alisha Gray, EDPF, Economic Development and Housing Manager
and Julie Wischnack, FAICP, Community Development Director

Action Requested: Provide feedback. No formal action.

Summary Statement

The EIP's purpose is to provide a detailed five-year plan of the city's economic development activities. The city's first Economic Improvement Program (EIP) was published in 2012, making this the thirteenth iteration of the document.

Strategic Plan Relatability

Livable & Well-Planned Development

Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.

Background

See supplemental background report.

Discussion Questions

- Does the city council have additional direction regarding the recommended 2026-2030 EIP?
- Does the city council support additional funding for Pathways in 2025?

ATTACHMENTS:

[Supplemental Background Report](#)
[Supplemental Program Data](#)
[2026-2030 EIP](#)

Supplemental Background Report

The city's first Economic Improvement Program (EIP) was published in 2012, making this the thirteenth iteration of the document. The EIP provides a detailed five-year plan for the city's economic development activities. Staff updates the document annually. The first draft of the document is attached.

The 2026-2030 EIP is the first iteration of the document. Staff anticipates updates based on feedback received at the EIP study session on June 16 and the subsequent July 21 housing updates study session.

2026-2030 Economic Improvement Program

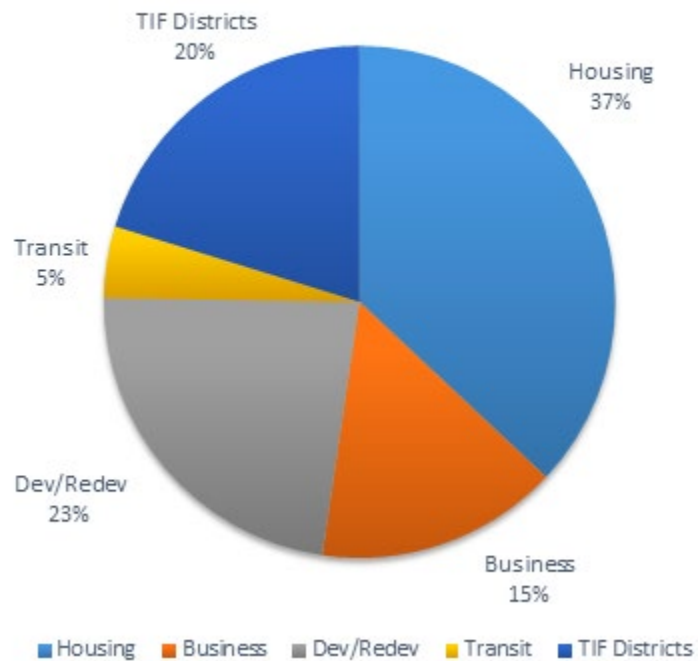
The draft EIP was prepared based on the comments the city council received during previous EIP reviews and the Economic Development Advisory Commission's (EDAC's) feedback from the March 20, 2025, and May 28, 2025, meetings.

- **Chapter 1 Policy** — defines what funding categories programs will fall under and details the funding principles.
- **Chapters 2 through 7** — provides program pages for the city's existing and potential future economic development efforts. The program page details the description, purpose, goals, budget impacts, schedule, and key measures. Additionally, it outlines the funds needed to develop or sustain the program over a period of years.
- **Chapter 8 Funding Sources and Expenditure Projections** — provides summary tables, including the first table, which is a one-year (2023) summary of total expenditures by category and fund. The second set of tables presents 10-year funding sources and expenditure projections. The final table summarizes the 10-year projection of all funds.
- **Chapter 9 Affordable Housing Goals** — itemizes how the city has and will meet its 1995-2010, 2011-2020, and 2021-2030 affordable housing goals, including any EIP programs used to assist the project and the affordable housing income limits.
- **Glossary** — Glossary of programs, terms, and acronyms.

Uses of EIP Funds

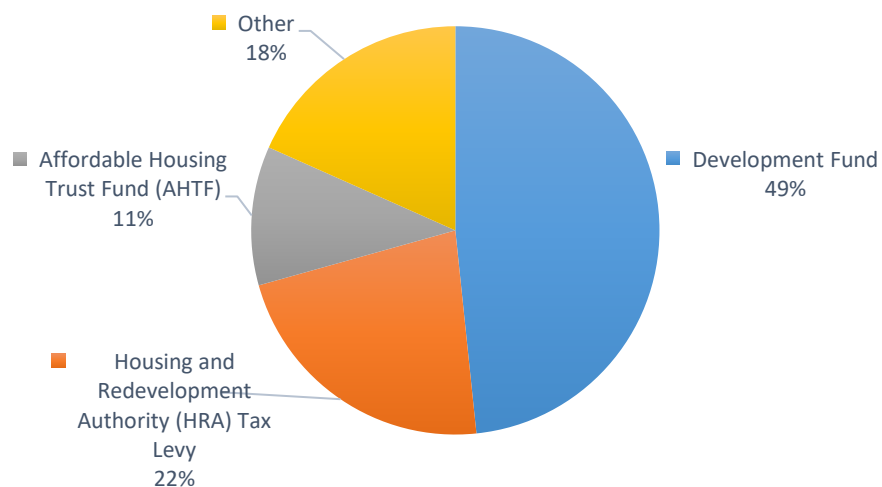
Housing programming continues to be the city's highest priority in this year's recommended EIP. Nearly \$2.8 million is projected to be designated for housing programs, followed by \$1.75 million for Development/Redevelopment and \$1.17 million for business programs. Additionally, each TIF district generates a portion of the increment for ongoing administration. Other uses include grants for housing redevelopment projects, environmental cleanup, and business development. Generally, those funds are not city dollars but pass-through grants or loan programs.

2026-2030 EIP Programming



In the 2026-2030 EIP, \$3.9 million from the development fund accounts for the largest single resource for EIP implementation, at 50 percent of all funding. The HRA levy and other funding sources (general fund/SAC-F) are anticipated to generate the next largest source of funding for programming.

2026-2030 EIP Sources



2026-2030 EIP Updates

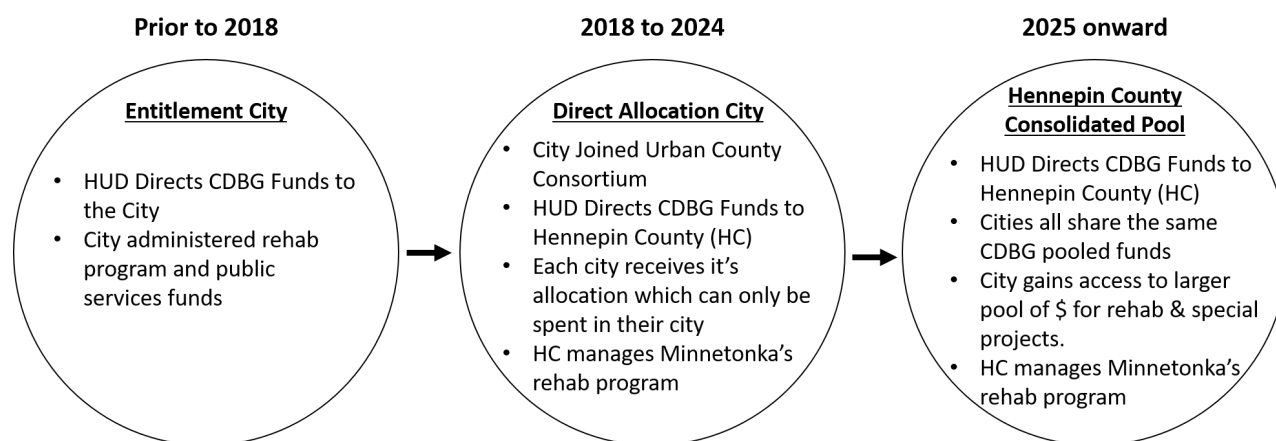
Housing Chapter Summary Priorities

CDBG Program

Before 2018, the city was an entitlement community administering CDBG dollars for home rehabilitation and supporting service providers within the city. In 2018, the city elected to join the Urban County CDBG Consortium, and Hennepin County began overseeing the city's CDBG home rehabilitation loan program. Since that change, the city has been a direct allocation city in the consortium, meaning the city submits a sole, non-competitive proposal to receive a portion of the Urban County CDBG funds. In 2024, the city received approximately \$132,000 as a direct allocation city. Each year, a percentage of Minnetonka's funds was allocated for supporting service providers.

In July 2024, Hennepin County sent a memo indicating that, due to challenges with the timely spending down of CDBG dollars over several years, they made a change by phasing out the direct allocation to cities starting in program year 2026. Each direct allocation city could opt in a year early to the consolidated funding pool by providing written notice by Nov.15, 2024.

The city elected to opt into the county's consolidated pool starting in program year 2025. Under the new arrangement, the city is able to access more than \$745,000 a year to assist with home rehabilitation and be able to apply for grant funding for other special projects. A resolution for this change will be brought to the council in late June.



Homes Within Reach (HWR)

- The city has been allocating funding for HWR for many years. After 2017, funding through the Livable Communities Account was no longer available. Current funding comes from the HRA Levy. HWR has a current funding commitment of approximately \$673,745 available.
- In 2024, the council decided to only fund administrative costs (\$25,000) and not to fund home purchases in 2024. The 2026-2030 EIP recommendation funds \$25,000 for ongoing HWR administrative costs.

- Staff is exploring the possibility selling 10505 Belmont Rd to Homes Within Reach in 2025.
- Homes Within Reach receives grants from other funding sources to supplement their purchasing and rehabilitation of homes.

City-owned properties

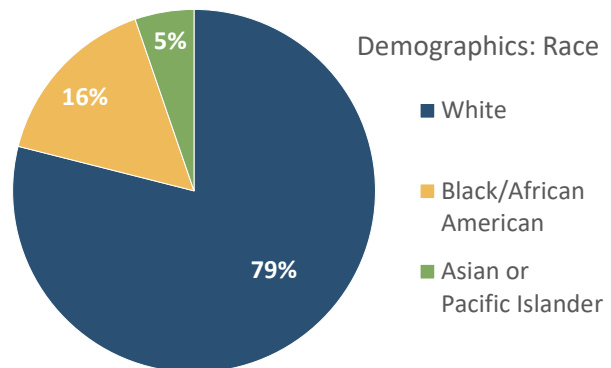
- In 2023, staff completed due diligence on 5501 Baker Road and 5432 Rowland Road (residential) to sell for affordable housing in 2023/2024 and advertised to attract contractors and builders to submit site proposals.
 - Staff contracted with Amani Construction to redevelop a twinhome on the 5432 Rowland Road property.
 - The project will start construction in 2025.
 - In 2025, staff will research different affordable housing options for 5501 Baker Road, including modular and manufactured homes.
- The city purchased two additional single-household properties in 2022: 10505 Belmont Rd and 1809 Welland Ave. Both properties have remained vacant since they were purchased.
 - 1809 Welland Ave - in 2025, staff will survey the property and demolish the structure.
 - 10505 Belmont Rd – see notes above.

Pathways to Homeownership

In 2023, the city council approved \$300,000 for the Pathways to Homeownership Pilot Program, which provides up to \$75,000 to eligible first-time homebuyers earning up to 120 percent AMI. The loan terms provide a 0-percent interest rate with 5 percent of the loan amount forgiven annually. The borrower repays any remaining assistance if the property is sold before the end of the 20-year term. The program provides higher levels of financial aid to offset the high cost of homeownership in Minnetonka, thereby reducing the housing cost burden for these households.

Year	Funding Allocated	Loans Completed	Average Loan Amount
2023	\$300,000 (AHTF)	1	\$16,000
2024	\$200,000 (AHTF)	12	\$35,517
2025	\$100,000 (HRA Levy) and \$300,000 (AHTF)	4 (2 in process)	\$48,167

- There is currently no funding available for the program in 2025.
- Since the program began, no loans have been repaid. Every household that has accessed these funds has remained in their homes.
- Other demographic information for buyers in 2025?:
 - Average Age of Borrower: 38
 - 13 borrowers identified as the female heads of household, and 6 identified as the male heads of household.
 - One household identified as Hispanic/Latine.



The program has been very successful over the past 2 years. Since the EIP was produced, the funds for Pathways have been fully expended, and no additional funds have been committed for 2025. The EDAC recommended that the city council consider additional funding for the program for the remainder of 2025.

The EIP funding shows funding of \$175,000 from the HRA in 2026 (75k LRT and 100k, previously committed to HWR) for this program.

Housing Initiatives

- Homelessness
 - The homelessness workgroup has been drafting an encampment policy to proactively address homeless encampments in the city. Staff is actively gathering feedback.
- Legacy Program
 - Legacy housing programs focus on preserving naturally occurring affordable housing options in cities where housing costs continue to rise. In 2025, staff will be compiling previous research into a one-page resource guide that will provide options for people to consider when they want to preserve their home's affordability for future generations.
- Other
 - In 2025, the staff is researching modular and manufactured homes for affordable housing development on city-owned residential property.
- Zoning
 - The city is currently updating the zoning code. Below is a summary of the 2025 schedule:
 - February – May 2025: New zoning standards and uses will be developed, zoning districts will be drafted, and the new code's style and structure will be laid out.
 - June – September 2025: drafts of the charts and uses will be completed.
 - October – May 2026: A draft ordinance will be provided for public review, and public engagement will be conducted. Revised drafts may be provided based on the engagement and feedback. Formal public hearings will be conducted at the planning commission and city council meetings.

Business Chapter Priorities

Business Survey

- Business survey [results](#) were presented to the Minnetonka Business Council and the [economic development advisory commission](#) (EDAC) in March 2025, as well as to the [city council](#) in April 2025.
- Based on these survey results and feedback from the EDAC and city council, the city plans to refine its programming and outreach. This work will include:
 - Connecting with partner economic development organizations to get updates on their offerings available to Minnetonka businesses
 - Soliciting partner organizations' marketing materials in order to spread awareness about no-cost and low-cost resources

- Strengthening *Thrive*, the preferred communication method indicated by the survey, through storytelling to celebrate Minnetonka's businesses and highlight relevant business opportunities.

Business Outreach

- \$25,000 was budgeted for 2025 and 2026 to assist with ongoing costs to implement the business development strategy. Project costs include a business newsletter, business outreach and marketing, and business-related events.
 - The city distributed the first edition of the business newsletter in the summer of 2018.
 - In 2021, staff increased production to three issues per year.
 - 2,089 online subscribers are on the business email list.
 - 1,265 business mailings were sent per edition.
 - The average click rate is 66% for Thrive edition notification emails.
- Previously featured in *Thrive*, the city recently contacted the Minnesota Black Chamber of Commerce again to explore potential collaborations.
- The city held 28 business assistance meetings in 2024, more than double the number from the previous three years. Meetings with native Spanish speakers were held in Spanish.
- The city partnered with the Wayzata West Metro Chamber to host a new Minnetonka Business Council series that met quarterly.
 - These 90-minute programs provided an opportunity for Minnetonka business leaders and key city leaders to connect while sharing information about the city.
 - Topics have included public safety, business survey results, recreation, and strategic planning.
 - On average, meetings have had 33 business leaders in attendance.

Non-Profit Outreach

Some members of the EDAC and City Council expressed interest in learning more about the health of non-profits that serve Minnetonka residents. After this feedback, staff reached out to other city departments to identify key non-profits in the community. Using this list, staff has been reaching out to non-profits to check in on their financial health and economic outlook. There was a 50% response rate. The City of Minnetonka does not operate these non-profits' funding, though currently, it may fund a portion of some of their work.

These local non-profits have varied experiences, with all expressing some level of discomfort with uncertainty about the economy or federal programs. Most expressed deep concern about their financial health as individual, foundation, and corporate giving has declined. Two noted an increase in private giving since the pandemic. Beyond direct funding, local non-profits were concerned about the ripple effect of federal programs potentially ending.

Summary of conversations with non-profit leadership:

	Food	Disability	Seniors	Health	Housing	Housing
Giving	Grant funding has dissipated, and both corporate and individual giving has decreased.	Corporate and individual support has been increasing, particularly with estate gifts and large gifts for specific projects.	Giving is becoming increasingly competitive as more groups are requesting support and currently looking for new potential local partners and educating decision-makers on the impacts of cuts.	Giving has been ahead this year, but changes to the stock market could impact their donations.	Never relied on private giving. State funding is still stable.	Foundation giving has sharply decreased, and many are going back to "invitation only" model. It had been growing, but that has stopped due to funding and uncertainty.
Public Funding	Direct state, indirect federal	Direct state, indirect federal	Local	None for Mtka location, but both state and federal funding for larger org.	Direct state, indirect federal	
Program Changes	Concerned about demands on org if SNAP is eliminated. Current demand for services is higher than usual.	Concerned about DEI cuts, ICE enforcement, and MEDICAID funding changed.	Concerned about Title III of Older American Act funds, as they are a significant portion of their funding and accountability now that the Administration for Community Living has been eliminated.	Concerned about DEI cuts.	Macroeconomy presents more challenges than any specific program change.	Concerned about the closing of the local HUD office and proposal to end permanent supportive housing.

Site Request Broadcasts

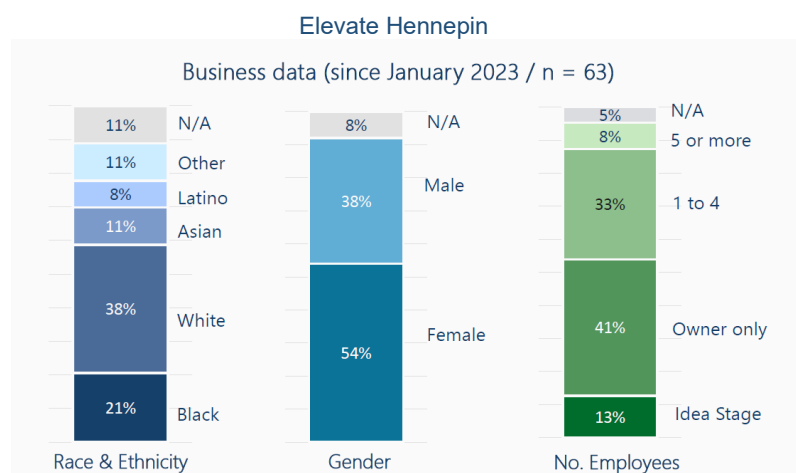
Economic development includes both retaining current Minnetonka businesses and attracting new businesses to the community. Minnetonka's 2025 commercial market analysis showed the strengths and opportunities of the city's commercial real estate offerings. Staff is staying informed about office space, noting it was 16.5% vacant at the end of 2024 and is expected to increase in the upcoming few years.

One way to attract new business or fill vacant space is to actively respond to site request broadcasts shared via the Minnesota Department of Employment and Economic Development (DEED) and GREATER MSP. DEED offers an economic development database and a site selection RFI platform at no cost to cities. Staff works with commercial brokers to utilize these new resources to respond to all applicable site request broadcasts.

Employment and Business Programs

In 2024, Open to Business provided 104 hours of direct technical assistance to seven clients in Minnetonka. Of those clients, three were women entrepreneurs, four were BIPOC entrepreneurs, and four were low-wealth entrepreneurs (less than 80% AML household income).

In 2020, the city partnered with Hennepin County's Elevate Hennepin Program with 39 business advisors. This program provides free business advising and technical assistance to entrepreneurs and business owners in Hennepin County. In 2024, Elevate Hennepin served 28 Minnetonka businesses with 485 hours of technical assistance.



Veteran Resources

The city has contacts in [CareerForce's veterans division](#) and presents to its staff about career opportunities available in the city.

Small Business Calls

The city participates in regular business-focused meetings hosted by Hennepin County, the Minnesota Department of Employment and Economic Development (DEED), and the Small Business Administration to learn more about no-cost business resources and economic

development trends. Resources relevant to Minnetonka business owners are shared via *Thrive* and email.

Transit Chapter Summary

Network Now

The service in Minnetonka is currently being adapted following Metro Transit's new [Network Now plan](#). This framework aims to enhance transit service in the regional transit network through 2027 when the METRO Green Line Extension is expected to open.

Transit Study

With the pandemic altering transit patterns and services and considering Metro Transit's planned changes via Network Now, the City of Minnetonka hired Nelson\Nygaard to analyze transit services in Minnetonka. Four key considerations were recommended to the City of Minnetonka from Nelson\Nygaard's study findings. These considerations advise that the City of Minnetonka ask Metro Transit to:

- clearly define the area to be served by future micro transit zone
- explore creating route options that better connect the I-394 area to Opus and downtown Hopkins
- maintain transit service on CR-101 south of Highway 7, and
- support the Key Express Network at the CR-73 Park and Ride

Minnetonka intends to extend the Transit Cooperation Agreement with Metro Transit for another year. The current agreement is in effect until July 31, 2025. During this time, the city will encourage Metro Transit to implement the recommendations highlighted in the 2024 study.

EDAC Feedback form March 20, 2025 and May 28, 2025

- Peter Leatherman presented the business survey to the EDAC. The commissioners provided the following feedback.
 - Commissioners appreciated the amount of data collected through the business survey.
 - There was support for reaching out to new businesses that may not be aware of existing resources.
 - A suggestion was presented to focus on attracting new businesses to the community.
 - A suggestion was presented to increase the production of Thrive Newsletter.
 - Staff noted an increase in social media usage for time-sensitive information.
- Brent Wittenberg presented the commercial market analysis to the EDAC. The commissioners provided the following feedback.
 - A question was posed about the healthcare industry utilizing vacant office spaces.
 - Wittenburg responded that retrofitting non-medical buildings is costly, but the healthcare industry may be interested in doing so, as Minnetonka is an attractive location.

- A question was posed about creating a master development plan for large vacant building sites.
 - Wischnack explained that it depends on the willingness of the property owner. Staff is working with a few landowners on a few large sites around the city.
 - Calvert recalled the visioning process for Opus.
 - Wittenberg commented that the next business survey could address ways to prevent businesses from relocating to another city.
- Alisha Gray presented the 2026-2030 Economic Improvement Program report.
 - Commissioners inquired about whether the federal funding may be at risk.
 - Staff explained that CDBG was one of the direct housing funding sources that could be at risk. The CDBG funding for Minnetonka is used for a home rehabilitation program.
 - Staff confirmed that the HRA Levy, tax-incrementing pooling and the LAHA program are all generated from local and regional sources.
 - Some sustainability programs receive federal funding and are at risk.
 - Commissioners suggested reaching out to local non-profits that are at risk of losing funding.
 - Staff reached out to non-profit organizations; a summary of the outreach is included in this report.
 - The EDAC appreciated the update on the status of non-profit organizations. Staff will continue to monitor the impacts of local, state, and federal funding.
 - Commissioners inquired whether there was any funding available to businesses participating in the Elevate Hennepin Program.
 - Beginning in 2025, Elevate Hennepin will offer eligible businesses access to low-barrier financing through a small business capital loan fund (up to \$50,000 each) and a capital commercial space loan fund (up to \$350,000 each), both operated by the non-profit community-based lender NextStage.
 - More information is available on the [Hennepin County Website](#).
 - Commissioners supported additional funding for the Pathways to Homeownership Program to continue the program in 2025. Additionally, the EDAC recommended \$175,000 through the 2026 HRA Levy to continue the program in 2026.
 - Commissioners supported revisiting the village center study efforts as part of the 2050 Comprehensive Plan update.
 - There are 13 designated village centers in the city. The following village center studies have been completed: Minnetonka Mills, Opus, Hwy 7/101, Shady Oak, Ridgedale, and Glen Lake.

Summary

In summary, the 2026-2030 EIP includes the following priorities:

- Focus on administering existing programs with available fund balances.
- Exploring manufactured homes for affordable homeownership options.
- Drafting a homeless encampment policy/ordinance.
- Selling 10505 Belmont Rd to Homes Within Reach in 2025/2026 for affordable housing.
- Implementing new initiatives in response to the transit study, business survey, and commercial market analysis.

The EIP includes a forecast for the 2026 Housing Redevelopment Authority Property Tax Levy to be \$300,000, which continues to fund Pathways to Homeownership (\$175,000), Minnetonka Home Enhancement/Welcome to Minnetonka \$100,000, and Homes Within Reach \$25,000.

Discussion Questions

- Does the city council wish to offer additional direction regarding the recommended 2026-2030 EIP?
- Does the city council support additional funding for Pathways in 2025?

Supplemental Information

Supplemental Program Data

2026-2030 Economic Improvement Program (EIP)

[May 28, 2025 EDAC Unofficial Meeting Minutes](#)

[Business Survey Results](#)

[Transit Study Results](#)

Supplemental Background Data

Housing

The chart below summarizes the utilization of housing programs for 2024 and the current totals for 2025.

Program	Fund	Type	2024	2025
Minnetonka Home Enhancement	Housing and Redevelopment Authority (HRA) Levy	Loan	1 loan	0 loans
Welcome to Minnetonka DPA Loan Program	HRA Levy	Loan	3 loans	1 loan
Pathways to Homeownership DPA	Affordable Housing Trust Fund (AHTF)	Loan	12 loans	6 loans
Home Rehabilitation Program	Community Development Block Grant (CDBG) Consortium	Loan	10 loans	1 loan
Rental Registration (new registrations)	-	Program	367 rentals	126 rentals
Homelessness Assistance	AHTF	Program	15 individual	4 individual
Homelessness Response	-	Internal Program	13 individuals	6 individuals
Rental Assistance	AHTF	Program	5 households	0 households
Homes Within Reach	HRA Levy	Program	63 homes	63 homes

Program Stats/Demographics

Welcome to Minnetonka and Minnetonka Home Enhancement

- The Center for Energy and Environment manages these programs for the city.
- There is a current fund balance of approximately \$337,215 for these programs, with 24 loans outstanding.
 - 15 Welcome to Minnetonka loans outstanding
 - 9 Minnetonka Home Enhancement loans outstanding
- The average loan amount for the Welcome to Minnetonka Program is \$15,613, and the Minnetonka Home Enhancement average loan amount is \$13,550.
- Other Demographics for the loans funded in 2023-2025:
 - Race:
 - Welcome to Minnetonka: 50% White, 50% Black/African American

- Minnetonka Home Enhancement: 100% White
- Average Age:
 - Welcome to Minnetonka: 43
 - Minnetonka Home Enhancement: 46
- Female Head of Household:
 - Welcome to Minnetonka: 75%
 - Minnetonka Home Enhancement: 33%

Housing Improvement Areas

- The city issued bonds in 2019 to repay the Cloud 9 association's construction loan. The loan is repaid through the housing fee collected on the annual property tax statements.
- Cedar Ridge also participated in the HIA program in 2012. Cedar Ridge received a loan and repaid the housing fee through annual property tax collection and deposits into the Development Fund.
- Villas at Chasewood is currently in the HIA process to do significant repairs to 21 buildings (188 units). The estimated total project costs are \$12,530,000, but the final costs will be determined in August 2025.
 - The city will issue bonds to repay the Villas at Chasewood Association's construction loan sometime this fall. Starting in 2026, the loan will be repaid through the housing fee collected on the annual property tax statements.
 - Based on the estimated construction costs and the current prepayments, around \$592,177 will be paid back annually. This number is just an estimation. Staff will have more accurate numbers when the construction is complete, and the bonds have been issued in fall 2025.

Emergency Rental Assistance

- The Minnetonka Rental Housing Assistance Program provides housing assistance payments to help prevent eviction and homelessness and maintain housing stability for eligible renters and homeowners. Renters earning up to 120 percent of the average median income (AMI) and experiencing financial hardship may receive a one-time payment of up to \$1,500 to assist with rent and utility expenses.
 - The city council approved \$300,000 in funding for the program in 2020 and an additional \$50,000 in 2023.
 - 212 households have been assisted in direct rental assistance through the city's emergency rental assistance program. The average assistance per household was \$1,333.

2024 Demographics	
Households Assisted	4
Identified as Black	1
Identified as White	1
Female Head of Household	4

* 2 Households did not provide racial demographic data

- Minnetonka partnered with ICA to administer the program through Oct. 7, 2024, at which point, the council approved an agreement with His House Foundation to administer the

remaining \$50,000 to provide emergency rental assistance as part of their preventative homelessness work.

- In March 2025, staff submitted a grant application to Minnesota Housing for additional rental assistance dollars. The city's application was selected for approval and awarded a grant of \$150,000.

Rental Registration Program

- The rental registration program went into effect in 2024. Staff sends out certificates of registration to all registrants. Based on our research of non-homesteaded properties in the city, staff estimated there could be approximately 280 properties with potential rentals.
 - In 2024, there were 367 new registrations.
 - 360 registered as long-term rentals
 - 7 registered as short-term
 - So far, in 2025, there have been 126 new registrations and 198 renewals.
- The staff has received compliance from 69% of our multi-family rental buildings. For the buildings that have not yet registered, there are most likely a few factors that have impacted their compliance, including property manager turnover, not being a priority, or not communicating changes in contact information with the city. Staff continues to work to get compliance from these buildings.

2024 (367 total)	
Apartment	36 buildings
Condo	71 units
Single Family	174 units
Unit in Single Family	10 units
Townhomes	76 units

Homelessness Response

- The Emergency Homelessness Response Assistance Program provides temporary relief for households experiencing a housing crisis or homelessness. Through a partnership with His House Foundation, the program finances casework, temporary housing, and first-month rent deposits. The overall goal is to provide resources and assist with long-term housing solutions.

Residents Assisted (2022-25)	84 (40 households)
Referral from the Minnetonka Police	18 households
Referral from a Minnetonka School	8 households
Referred to a Shelter	7 households
Referred for Mental Health or Substance Use Assistance	4 households
Provided Direct Coordinated Entry Assistance	5 households

- There is approximately \$124,712 remaining of the allocated \$200,000 in program funds.
- In 2024, the council approved a two-year contract extension with His House Foundation.

- The police and community development departments developed a map-based, shared reporting system to identify and respond to homeless situations. The cases are directed to city departments and non-profit partners to provide assistance and resources without a police response as the only option.

Year	Number of Cases on Dashboard
2023	23
2024	13
2025	7

Business

The chart below summarizes the utilization of business programs for 2024 and the current totals for 2025.

Program	Fund	Type	2024	2025
Commercial Code Compliance	Development Fund	Loan	1 loan	0 loans
Business Assistance	HRA Levy	Grant	1 loan	0 loans
Business Outreach	HRA Levy	Program	2 newsletters and 2,088 online contacts	1 newsletter and 2,087 online contacts
Business Advisory Services (Open to Business and Elevate Hennepin)	Development Fund	-	28 businesses served with 485 hours of technical assistance	Hennepin County only shares data after Q2 and Q4

Links and Resources:

Housing

- [Housing Story Map](#)
- [Housing Dashboard](#)
- [Housing Resource List](#)

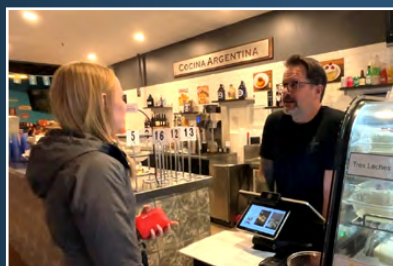
Business

- [Minnetonka Business Financing Assistance Programs](#)
- [2025 Commercial Real Estate Market Analysis](#)
- 2025 Business Survey Results



2026-2030

ECONOMIC IMPROVEMENT PROGRAM



2026-2030
ECONOMIC IMPROVEMENT PROGRAM

Table of Contents

Chapter 1: Policy

Economic Improvement Policy	1
-----------------------------------	---

Chapter 2: Housing

Housing Chapter Summary.....	3
CDBG	4
Homes Within Reach.....	5
Housing Improvement Areas (HIA).....	6
Minnetonka Home Enhancement.....	7
Welcome to Minnetonka.....	8
Pathways to Homeownership.	9
Rental Registry Program.....	10
Homelessness Response.....	11
Emergency Rental Assistance.....	12
Housing Initiatives.....	13

Chapter 3: Business

Business Chapter Summary.....	15
GreaterMSP.....	16
Business Advisory Services.....	17
Outreach.....	18
Regional Chambers of Commerce.....	19
SAC/REC Deferral Program	20
Emergency Business Assistance.....	21
Commercial Code Compliance Program	22
Business Initiatives.....	23

Chapter 4: Transit

Transit Chapter Summary.....	25
Commuter Services.....	26
Transit Improvements.....	27

Chapter 5: Development and Redevelopment

Development/Redevelopment Chapter Summary.....	29
Predevelopment.....	30
Studies, Plans and Research Fund	31
LRT Station Area Development.....	32
City-Owned Properties.....	33

Chapter 6: TIF Districts

TIF Administration.....	35
Glenhaven TIF District.....	36
Tonka on the Creek TIF District (The Overlook).....	37
Applewood Pointe TIF District.....	38

Rowland Housing TIF District (At Home).....	39
Dominium Housing TIF District.....	40
Marsh Run TIF District.....	41
Shady Oak Crossing TIF District.....	42
Opus TIF District	43
Marsh II TIF District	44
 Chapter 7: Tax Abatement	
Ridgedale.....	46
 Chapter 8: Funding Sources and Expenditure Projections	
Fund Descriptions.....	48
Expenditures by Category and by Fund.....	49
Funding Sources and Expenditures Projections.....	50
TIF District Summary	56
TIF Pooling Balances	57
Summary of Grant Awards (2016-Present).....	58
 Chapter 9: Affordable Housing Goals	
Affordable Housing Goals.....	62
Affordable Housing Income Limits.....	65
Affordable Housing Policies.....	66
 Glossary	
Glossary of terms.....	67

Economic Improvement Program Policy

The Economic Improvement Program (EIP) is the city's long-term plan for housing, economic development, redevelopment, and transit programs that promote economic viability for the citizens and businesses of Minnetonka.

Funding Categories

The EIP covers a broad range of community development activities. Funding categories include:

- Projects and programs which encourage diversity and broaden choices in types, sizes, and prices of the city's housing stock to meet the needs of the aging population and attract younger residents.
- Projects that support existing business retention and expansion, attract new businesses, and allow the city to remain economically competitive.
- Projects which enhance resident mobility by pursuing opportunities and solutions to improve transit service.
- Activities that promote the vitality of the city through development and redevelopment.

Planning Principles

- The EIP will support achievement of the city's Comprehensive Plan and long-term Strategic Goals.
- The EIP will be updated annually to reflect changes in programs, demographics, private housing stock, business needs, and the overall economic climate.
- The EIP allows flexibility and may be amended during the year if necessary, in order to act upon unforeseen opportunities that may arise which enhance economic viability.
- Development of the EIP will be consistent with the annual operating budget. Future staffing and other budgetary impacts are projected and will be included in operating budget forecasts.



HOUSING

HOUSING CHAPTER SUMMARY

Projects and programs that encourage diversity and broaden choices in types, sizes, and prices of the city's housing stock to meet the needs of the aging population and to attract younger residents.

The city currently has six programs in place to assist in the construction, maintenance, and renewal of housing. One additional page contains conceptual programming for future consideration.

- The total five-year estimated cost of the programs is \$1,675,000.

Program	2026	2027	2028	2029	2030	5-Year Total
Homes Within Reach	25,000	125,000	125,000	125,000	125,000	\$525,000
Minnetonka Home Enhancement	50,000	50,000	50,000	50,000	50,000	\$250,000
Welcome to Minnetonka	50,000	50,000	50,000	50,000	50,000	\$250,000
Pathways to Homeownership	175,000	100,000	100,000	100,000	100,000	\$575,000
Homeless Response	5,000	5,000	5,000	5,000	5,000	\$25,000
Emergency Rental Assist.	10,000	10,000	10,000	10,000	10,000	\$50,000
Total	\$315,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,675,000

Programs in blue indicate city-funded programs/initiatives.

Programs funded through other sources:

Housing Improvement Areas – Housing Improvement Fees (Housing assessments)

Affordable Housing Production –

- Local Affordable Housing Aid (state sales tax)
- Tax Increment Financing (property tax-based financing tool)
- Housing Grants (various agencies)

Conceptual Programs

Housing Initiatives

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project # Housing-03

Project Name CDBG

Type Program

Description

On July 1, 2018, Hennepin County began overseeing the entire CDBG program, on behalf of Minnetonka, as the city elected to join the Urban County CDBG Consortium. Hennepin County is responsible for accepting applications for the home rehabilitation loan program, ongoing loan project management, and leads a process to distribute public service dollars each year. The city continues to receive program income from rehabilitation loans that were made prior to 2018 when the city was in its entitlement status. The city will receive repayment of prior year loans if an owner sells the property prior to the 10-year deferment period. There are approximately 74 loans still outstanding that could be repaid in the future. The repayments are distributed to Hennepin County to make new loans to Minnetonka residents through a sub-agreement through June 30, 2028.

SCHEDULING AND PROJECT STATUS

This is an ongoing program. The CDBG program year is July 1 to June 30. Hennepin County indicated that they are moving toward one consolidated funding pool by program year 2026. The city elected to opt in starting in program year 2025.

Justification

The city's offers a home improvement program through the consortium. The Home Rehabilitation Loan Program offers ten-year, no interest deferred loans up to \$20,000. The loan amount was increased in 2024 to respond to increased cost of repairs. Households up to 80% of area median income qualify for the \$20,000 program, which allows for housing repairs and maintenance.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to promote and market the city's Housing Rehabilitation Programs.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Households Assisted	8	5	8	6	10	8	8	8	8	8	8

Budget Impact

As part of the Urban County Consortium, no new CDBG funds flow through the city. Any program income received from prior years is collected and transferred to the county.

Hennepin County is phasing out the "direct allocation" in the Urban County Consortium to meet the ongoing spend-down timeliness challenges with HUD. Instead, by program year 2026 all cities in the consortium will have the option to opt into the Consolidated Pool, or manage their own CDBG dollars. The City of Minnetonka has opted into the consolidated pool starting program year 2025.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project #	Housing-05
Project Name	Homes Within Reach

Type	Program
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Description

Homes Within Reach (also known as the West Hennepin Affordable Housing Land Trust) is a non-profit community land trust that creates and preserves affordable homeownership opportunities in suburban Hennepin County.

In 2025, staff is exploring the sale of 10505 Belmont and 1809 Welland to Homes Within Reach.

SCHEDULING AND PROJECT STATUS

This program is ongoing. Depending on the level of commitment by the city and other matching funds, Homes Within Reach anticipates adding one to two new permanently affordable owner-occupied units to the city each year.

Justification

In an effort to promote long-term affordable, scattered-site housing, while maximizing the cost-effectiveness of public investment, the community land trust model was presented as a tool in 2000 to help the city increase its amount of long-term ownership affordable housing. The Homes Within Reach program provides single-family, permanently affordable, homeownership opportunities to those at 80% AMI or less. Minnetonka's funds will be used to leverage and match other county, regional, and state funds.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Work with affordable housing agencies and developers to add more affordable housing units in the city.

Strategic Profile

- Increase number of affordable housing units in the city.
- Explore additional funding (internal and external) for programs and organizations that address affordable rental and home ownership opportunities.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Total HWR Units	59	60	62	63	63	64	65	66	67	68	69

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	25,000	125,000	125,000	125,000	125,000	525,000
Total	25,000	125,000	125,000	125,000	125,000	525,000

Funding Sources	2026	2027	2028	2029	2030	Total
HRA Levy	25,000	125,000	125,000	125,000	125,000	525,000
Total	25,000	125,000	125,000	125,000	125,000	525,000

Budget Impact

Homes Within Reach requests funding through the annual EIP process each year. Growth in long term affordable units is important, but there should be some adjustment to the city's commitment to ensure it is sustainable. After 2017, funding through the Livable Communities Account was no longer available. HWR has a current funding commitment of approximately \$673,735 in available funding to complete three more projects between 2025-2029. In 2020, an annual fee of \$25,000 was added to assist with ongoing operations. The proposed funding source for ongoing maintenance is the HRA levy.

Homes within reach also receives grants from various other funding sources to supplement their work.

Project # Housing-06

Project Name Housing Improvement Areas

Type Maintenance

Description

Minnesota law provides a mechanism termed Housing Improvement Area (HIA) which allows cities to help arrange and finance rehabilitation on owner-occupied residential buildings, such as condominiums or townhouses.

SCHEDULING AND PROJECT STATUS

The council adopted an HIA policy in November 2011. It is expected that interest in this program will grow as condo and townhouse developments age. State legislation for HIA's sunsets on June 30, 2028.

Justification

The program is intended to serve aging common interest communities (condos, townhomes) by providing a financing structure to address deferred maintenance of commonly owned assets. The program ensures, going forward, that the association is able to correct the financing of long-term capital expenditures.

HIA Project Name	Year Approved	Number of Units	Amount Funded	Financing Tool	Improvements
Cedar Ridge	2012	180	\$674,000	City Loan	Roof, Elevators, seal garage floor & redirect floor drains, decks, and hot water boilers.
Cloud 9 Condominiums	2019	164	\$3,282,300	Bonds	Curtain wall, elevator, and repairs to the heating, ventilating and HVAC systems.
Villas at Chasewood	2025	188	\$12,530,000	Bonds	Replacement of concrete patio, concrete valley gutter, and windows/ doors; deck repairs/ reconstruction; attic insulation/ fixed roof vents; masonry repairs; gutters and downspouts; removal/replacement of chimney caps; Façade replacement

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to promote and market the city's Housing Rehabilitation Programs.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.

Budget Impact

The HIA program is administered by staff who work on various parts of the project, ranging from answering HIA inquiries to ongoing project management. Once an HIA request is received, staff time is committed to preparing a resolution, ordinance, development agreement, and determining housing fees. Costs to cover staff time for the HIA application are covered through an application fee and through a per-unit administrative fee for time in administering the assessment. The city issues bonds to pay for the association's improvements, the bond is repaid through the owner's property taxes in the same manner as a special assessment.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project #	Housing-08
Project Name	Minnetonka Home Enhancement

Type	Program
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Description

The Minnetonka Home Enhancement program (MHEP) offers up to \$15,000 through a low-interest loan for housing maintenance, repair, green investments, and some additions. The interest rate in 2025 is 3.331% (Annual Percentage Rate based on \$15,000 for 10 years). There is \$92,815 remaining and 9 loans are currently being paid back.

SCHEDULING AND PROJECT STATUS

The program began June 2011. This is an ongoing program.

Justification

Minnetonka's housing stock is aging. Nearly two-thirds of the city's homes were built between 1950 and 1970, and over 75% of the housing stock is 30 years or older. Many of these homes now need repairs for windows, roofs, and heating systems. The MHEP targets households up to 120% area median income with loans for rehabilitation and other housing maintenance activities for housing valued at \$515,200 or less (updated annually).

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to promote and market the city's Housing Rehabilitation Programs.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.
- Explore additional funding (internal and external) for programs and organizations that address affordable rental and home ownership opportunities.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Number of Loans	0	1	0	1	1	0	4	4	4	4	4

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
HRA Levy	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact

In January 2018, the city entered into a new contract with the Center for Energy and Environment to continue administration of the HRA Levy funded loan programs. There is a current fund balance of approximately \$337,215. The city receives monthly loan repayments of \$1,000-\$1,500 on average. There are currently 9 outstanding loans. The guidelines are reviewed on an annual basis to ensure the program meets the needs of the target population.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project # Housing-14

Project Name Welcome to Minnetonka Loan Program

Type Program

Description

The Welcome to Minnetonka program traditionally provided up to \$10,000 in low-interest loans for down payment and closing cost assistance. In 2023, the guidelines were adjusted to provide up to \$50,000 in assistance to address the increasing housing prices in Minnetonka. In 2024, the guidelines were adjusted to decrease the amount contributed by the borrower and make the program have a 0% interest rate (previously it was 1%). The Center for Energy and Environment administers the program. This is a deferred loan program which is repaid at the time of sale or at the end of the 30-year term. There are currently 15 active loans in this program. There is \$244,400 remaining to support this program.

SCHEDULING AND PROJECT STATUS

The program began June 2011. This is an ongoing program.

Justification

The Welcome to Minnetonka program is marketed to first-time homebuyer households earning up to 120% of the area median income, with down payment and closing cost assistance. Those participating in the program must contribute at least 1% of the total purchase price.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Support and market opportunities for first-time homebuyers through the HRA's down-payment and closing cost assistance program, homebuyer education, and other assistance programs.

Strategic Profile

- Explore additional funding (internal and external) for programs and organizations that address affordable rental and home ownership opportunities.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Number of Loans	5	1	2	1	3	1	4	5	5	5	5

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
HRA Levy	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact

In January 2018, the city entered into a new contract with the Center for Energy and Environment to continue administration of the HRA Levy funded loan programs. There is a current fund balance of approximately \$337,215 for the Welcome to Minnetonka and Minnetonka Home Enhancement programs. On an annual basis the guidelines are reviewed to ensure the program meets the needs of the target population.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project #	Housing-23
Project Name	Pathways to Homeownership

Type	Program
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Description

In 2023, the city council approved the creation of the Pathways to Homeownership down-payment assistance program. This program assists first-generation households (not owned home within past 7 years) earning up to 120% AMI. The amount of assistance is tiered to provide the most assistance to the lowest-income borrower and is adjusted on the purchase price. Loans are forgiven at 5% annually. The funding source for this program is the Affordable Housing Trust Fund. Since the program started, 19 loans have been completed and 2 are in process. There is no funding remaining.

SCHEDULING AND PROJECT STATUS

The program began in the Fall of 2023. This is an ongoing program.

Justification

The Pathways to Homeownership Program expands assistance to first-generation households (not owned home within past 7 years) earning up to 120% AMI based on annual income limits for a family of four. The amount of assistance is tiered to provide the most assistance to the lowest-income borrower and is adjusted based on the purchase price. The amount of assistance adjusts based on the actual purchase price of the property. Both the maximum purchase price and the income limits will be adjusted annually.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Support and market opportunities for first time homebuyers through the HRA’s down-payment and closing cost assistance program, homebuyer education, and other assistance programs.

Strategic Profile-

- Explore additional funding (internal and external) for programs and organizations that address affordable rental and home ownership opportunities

KEY MEASURES

	2023	2024	2025	2026	2027	2028	2029	2030
Number of Loans	1	12	6	5	5	5	5	5

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	175,000	100,000	100,000	100,000	100,000	575,000
Total	175,000	100,000	100,000	100,000	100,000	575,000

Funding Sources	2026	2027	2028	2029	2030	Total
Affordable Housing Trust Fund	0	100,000	100,000	100,000	100,000	400,000
HRA Levy	175,000	0	0	0	0	175,000
Total	175,000	100,000	100,000	100,000	100,000	575,000

Budget Impact

The Center for Energy for Energy and Environment (CEE) will manage the program on behalf of the city. The funding source for the new Pathways to Homeownership program is \$300,000 in indirect ARPA funding, which is now in the Affordable Housing Trust Fund and was budgeted for use beginning in 2023. Council approved an additional \$200,000 to the program in October 2024 to replenish the program funds (funds were depleted in July 2024). In 2025, \$400,000 was allocated for Pathways, \$300,000 from the AHTF and \$100,000 from the HRA Levy. On an annual basis the guidelines are reviewed to ensure the program meets the needs of the target population.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project # Housing-24

Project Name Rental Registration Program

Type Program

Description

In 2023, staff researched and analyzed various rental registration and licensing programs across the Twin Cities Metro. Staff found that both programs have pros and cons but ultimately recommended the city pursue a rental registration program as a first step. The registration program helps the city gain a more comprehensive look at the rental market, increase communication with property managers, and collect necessary data to support various departments, including police, fire, and community development, to stay updated regarding contact information. The council discussed the recommendation during the July 24, 2023, study session and reviewed the introduced ordinance on Oct. 30, 2023. The rental registration program was adopted by the city council on Dec. 18, 2023, and it went into effect on Feb. 3, 2024.

SCHEDULING AND PROJECT STATUS

This is an ongoing program. Landlords and property managers are required to register their properties annually.

Justification

The registration program helps the city gain a more comprehensive look at the rental market, increase communication with property managers, and collect necessary data to support various departments, including police, fire, and community development, to stay updated regarding contact information. It also provides a network for essential communications regarding resources to tenants and landlords.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Enforce the city's housing maintenance and building codes for single and multifamily housing to ensure long-term community vitality and safety.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.

KEY MEASURES

	2024	2025	2026	2027	2028	2029	2030
New Applications	367	144	50	50	50	50	50
Renewals	0	231	300	300	350	350	350

Budget Impact

The Rental Registry Program expenditures are funded through the development fund and the program is staffed by the Housing Coordinator. There is no registration fee.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project # Housing-25
Project Name Homelessness Response

Type Program

Description

On July 27, 2022, the City of Minnetonka partnered with His House Foundation to establish a two-year pilot program to help 24 homeless households in Minnetonka. The Emergency Homelessness Response Assistance Program provides temporary relief for households experiencing a housing emergency and experiencing homelessness. The program finances casework, temporary housing, and first-month rent deposits. His House Foundation will help local homeless residents with intensive case management, temporary housing in extended-stay hotels, and assistance with long-term housing solutions. In addition, in May 2023, the Police, Legal and Community Development Departments developed an internal, map-based, shared reporting system to identify and respond to homeless issues in the community. The homelessness dashboard allows staff or members of the public to report incidents of homelessness, encampments or difficult living situations and those cases are directed to city departments and non-profit partners to address homeless issues without a police response as the only option.

SCHEDULING AND PROJECT STATUS

The city's partner organization, His House Foundation, provides quarterly updates. The council approved a 2-year contract extension in 2024.

Justification

There are many people in need of housing crisis and homelessness assistance. Staff created two programs to help address the need; an emergency assistance program and an internal homelessness dashboard. The city created a pilot emergency homelessness response program to help assist those in these situations in Minnetonka to access emergency resources. The internal dashboard is utilized by Police and Community Development to help respond to potential homeless cases and be able to provide resources.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Collaborate with agencies that provide support services to educate residents of the services available to them.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.
- Create and expand equitable opportunities for accessing programs, services and facilities.

KEY MEASURES

	2022	2023	2024	2025	2026	2027	2028	2029	2030
Individuals Assisted - HHF	6	56	15	4	80	80	80	80	80
Observed Homeless Cases	n/a	23	13	6	20	20	20	20	20

Budget Impact

In 2022, the council approved \$200,000 for the two-year pilot program. In 2024, the contract was extended for an additional two years, but no additional funds were allocated.

2026 thru 2030

Housing

Minnetonka, MN - EIP

Project # Housing-26

Project Name Emergency Rental Assistance

Type Program

Description

The Minnetonka Rental Housing Assistance Program provides housing assistance payments to help prevent eviction and homelessness, and maintain housing stability for eligible renters. Renters earning up to 120 percent of the average median income (AMI) and experiencing financial hardship may receive a one-time payment of up to \$1,500 to assist with rent and utility expenses. The city council approved \$200,000 in funding for the program in 2020, \$100,000 in 2022, with an additional \$50,000 approved in 2023. Minnetonka partnered with ICA to administer the program until Nov. 2024, when His House Foundation entered into an agreement with the city to administer the remaining dollars to provide emergency rental assistance as part of their preventative homelessness work. There is approximately \$57,971 remaining. The city applied for additional rental assistance funds through Minnesota Housing in March 2025.

SCHEDULING AND PROJECT STATUS

This is an ongoing program.

Justification

Since the start of the program, 220 households have been assisted in direct rental assistance through the city's emergency rental assistance program. The average assistance per household was \$1,336 and 67% of the recipients were female heads of household.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60 and 80% of AMI and explore additional mixed income best practices.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.
- Explore additional funding (internal and external) for programs and organizations that address affordable rental and home ownership opportunities.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Households Assisted	75	60	69	8	8	2	10	10	10	10	10

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Affordable Housing Trust Fund	0	0	0	0	0	0
Total	0	0	0	0	0	0

Budget Impact

The city council approved \$200,000 in funding for the program in 2020, \$100,000 in 2022, with an additional \$50,000 approved in 2023. There is approximately \$57,971 remaining. No additional funds have been allocated for rental assistance.

In March 2025, staff applied for grant dollars to provide more rental assistance. Those dollars have not yet been awarded.

Project # Housing-21
Project Name Housing Initiatives

Type Conceptual

Supplemental Attachments
[🔗 Affordable Housing Dashboard](#) [🔗 Housing Story Map](#)

Description
At the Feb. 4, 2019, City Council study session and March 14, 2019, EDAC meeting. Council members and commissioners recommended that staff keep track of potential housing programs/policies for future research. This page lists housing topics for future research.

SCHEDULING AND PROJECT STATUS
New initiatives are currently underway, as well as those under development.

Justification
New Housing Initiatives Underway:

- Homelessness Encampment Policy/Ordinance
- 5432 Rowland Rd - Construction of Affordable Twinhome
- Mills Townhomes - Construction of 10 Affordable Townhomes
- Explore sale of 10505 Belmont and 1809 Welland to Homes Within Reach
- Explore sale of 4292 Oak Drive Lane
- Research Manufactured Homes for Affordable Homeownership at city-owned properties
- NOAH Legacy Education Program

Future Housing Program/Policy/Research:

- Research General Funding for Affordable Housing
- Multifamily Housing Rental Rehabilitation Loan

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS
Comprehensive Plan

- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60 and 80% of AMI and explore additional mixed income best practices.

Strategic Profile

- Research and evaluate new approaches to affordable rental and home ownership options, including beginning the zoning ordinance update.
- Explore additional funding (internal and external) for programs and organizations that address affordable rental and home ownership opportunities.

Budget Impact
There will need to be staff time committed to researching budget impacts of this program.



BUSINESS



**MINNETONKA
ECONOMIC
IMPROVEMENT
PROGRAM**

BUSINESS CHAPTER SUMMARY

Projects that support existing business retention and expansion, attract new businesses, and allow the city to remain economically competitive.

For the 2026-2030 Economic Improvement Program, there are seven active business programs.

- The total five-year estimated cost of the programs is \$585,500.

Program	2026	2027	2028	2029	2030	5-Year Total
GreaterMSP	26,000	26,000	26,000	26,000	26,000	\$130,000
Business Advisory Services	20,000	20,000	20,000	20,000	20,000	\$100,000
Outreach	10,000	10,000	10,000	10,000	10,000	\$50,000
Regional Chambers of Commerce	1,100	1,100	1,100	1,100	1,100	\$5,500
SAC/REC Program	50,000	50,000	50,000	50,000	50,000	\$250,000
Emergency Business Assistance	2,500	2,500	2,500	2,500	2,500	\$12,500
Commercial Code Compliance	7,500	7,500	7,500	7,500	7,500	\$37,500
Total	\$117,100	\$117,100	\$117,100	\$117,100	\$117,100	\$585,500

Programs in blue indicate city-funded programs/initiatives.

Programs/Initiatives funded through other sources

Business Grants

- Minnesota Investment Fund (MIF)
- Job Creation Fund (JCF)
- Other agency grants

Property Assessed Clean Energy – Energy Cost Savings, Low-cost Financing

Fire Sprinkler Retrofit Program – Special Assessments

The city's role in business development in the past was more reactive, typically responding only when requested. In recent years, the city has been slowly investing in more programs for businesses, such as business advisory programs, business retention visits, the production of the Thrive newsletter, business surveys and commercial market analyses.

Conceptual Programs

Business Initiatives

Business
Minnetonka, MN - EIP

Project # Business-04
Project Name GREATER MSP

Type Program

Description

GREATER MSP is the regional economic development organization for the Twin Cities metropolitan area. They partner to help provide a vision and agenda for regional economic development as well as to brand and market the region. The mission of the GREATER MSP Partnership is to accelerate regional competitiveness and inclusive economic growth through job creation, capital investment, and the implementation of strategic initiatives.

SCHEDULING AND PROJECT STATUS

This is an ongoing program. The city became a member in 2013.

Justification

GREATER MSP is an economic development tool for Minnetonka's current and future businesses, and provides resources and connections. As part of Minnesota MedTech3.0, which is housed under the GREATER MSP umbrella, GREATER MSP works closely with companies across the region including Medica. GREATER MSP works to attract national and international businesses to the Twin Cities metro and has on average helped attract one business to Minnetonka a year over the last five years.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Cultivate business stability and growth by identifying resources, partnerships, networks, and programs that attract businesses and entrepreneurs.

Strategic Profile

- Enhance vitality across the business sector focusing on large corporate businesses
- Continue to support Opus Area transformation as a vital and connected part of Minnetonka

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	26,000	26,000	26,000	26,000	26,000	130,000
Total	26,000	26,000	26,000	26,000	26,000	130,000

Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	26,000	26,000	26,000	26,000	26,000	130,000
Total	26,000	26,000	26,000	26,000	26,000	130,000

Budget Impact

Public Sector memberships are a three year, \$26,000 per year commitment, which would be reviewed annually with the city budget for renewal.

2026 thru 2030

Business

Minnetonka, MN - EIP

Project # Business-07

Project Name Business Advisory Services

Type Program

Description

The City of Minnetonka collaborates with the Minnesota Consortium of Community Developers (Open to Business Program) and Hennepin County (Elevate Hennepin) to provide technical assistance and consulting services for small businesses at no cost to them.

SCHEDULING AND PROJECT STATUS

The Open to Business partnership began in 2011. More recently, the city agreed to participate and support Elevate Hennepin in 2023 to provide a larger pool of resources for local businesses. The contract for both partnerships is reviewed biannually, and the current contract will terminate December 31, 2026.

Justification

Minnetonka contracts directly with Hennepin County to use the Elevate Hennepin platform as the "go-to" business consulting services provider for residents and entrepreneurs. Open to Business subcontracts with Hennepin County and serves as an "Elevate Hennepin business advisor," and can be the first point of contact for any Minnetonka residents or entrepreneurs.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Cultivate small business stability and growth by identifying resources, partnerships, networks, and programs that assist small businesses and entrepreneurs.

Strategic Profile

- Create and expand equitable opportunities for accessing programs, services and facilities

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Businesses Assisted	27	20	18	39	28	28	28	28	28	28	28
Technical Assistance Hours	251	170	103	331	485	306	306	306	306	306	306
Loans Made	3	1	2	0	1	1	1	1	1	1	1

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000
Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact

Minnetonka contracts directly with Hennepin County for Elevate Hennepin services. MCCD subcontracts with Hennepin County as part of this arrangement. The fee is an annual \$10,000 base-level fee for Elevate Hennepin and additional \$10,000 annual fee for MCCD. The total cost annually is \$20,000.

Business
Minnetonka, MN - EIP

Project # Business-08
Project Name Outreach

Type Program

Description

Business outreach happens through the *Thrive* business newsletter, individual business meetings, city website, canvassing, and business-focused events like the Minnetonka Business Council.

SCHEDULING AND PROJECT STATUS

Outreach is ongoing. In 2024, the city began the process of updating the business sections of the website. The city also retained a polling firm to conduct a citywide business survey.

Justification

Outreach is a proactive approach in supporting business retention and expansion. Business retention and expansion efforts are part of a collaborative effort between staff and the Wayzata West Metro Chamber, Minneapolis Regional Chamber, Grow Minnesota, and GREATER MSP. In 2018, staff developed the Thrive Business publication. The publication is distributed by mail to Minnetonka businesses three times a year and is also available online. The cost to mail the newsletters is approximately \$2,000 per issue, including printing and postage. Staff also utilizes professionally designed print materials for legislative reporting, speaking engagements, and educational materials. There is a balance of \$116,000 remaining for these efforts.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Connect with partnership organizations to explore outreach opportunities.

Strategic Profile

- All people feel welcome and engaged
- Create and expand equitable opportunities for accessing programs, services and facilities

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Newsletter Recipients	1,175	1,203	1,208	1,247	1,265	1,288	1,312	1,336	1,361	1,386	1,412
Electronic Subscribers	846	1,010	1,515	1,904	2,088	2,200	2,500	2,700	3,000	3,050	3,010
Business Assistance Meetings	7	13	10	12	28	10	10	10	10	10	10

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact

Funds are budgeted for a business survey, Thrive business publications, business marketing materials, and business leadership events. Outreach will be coordinated with GREATER MSP, Mpls Regional Chamber, and Wayzata West Metro Chamber.

Business
Minnetonka, MN - EIP

Project # Business-11
Project Name Regional Chambers of Commerce

Type Program

Description

SCHEDULING AND PROJECT STATUS

In 2020, Twin West merged with the Minneapolis Regional Chamber to serve the 11 county metro area. In 2024, Minnetonka joined the Wayzata West Metro Area Chamber.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Connect with partnership organizations to explore outreach opportunities.

Strategic Profile

- All people feel welcome and engaged.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Minnetonka MRC chamber members	90	30	36	164	38	38	38	38	38	38	38
Minnetonka WWMC chamber members	0	0	0	0	41	43	45	47	49	51	53

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	1,100	1,100	1,100	1,100	1,100	5,500
Total	1,100	1,100	1,100	1,100	1,100	5,500

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	1,100	1,100	1,100	1,100	1,100	5,500
Total	1,100	1,100	1,100	1,100	1,100	5,500

Budget Impact

Memberships are renewed on an annual basis. There may be other fees associated with membership throughout the year in order to attend events hosted by the Chamber. The Wayzata Chamber participates in the Minnetonka State of the City event.

Business
Minnetonka, MN - EIP

Project # Business-14
Project Name SAC/REC Deferral Program

Type Program

Description

The goal of this program is to minimize the impact of the Metropolitan Council's Sewer Availability Charge (SAC) and the city's Sewer and Water Residential Equivalency Charges (REC) to small businesses by allowing businesses to defer a portion of the repayment of fees over time. Ten businesses have participated in the program, six businesses are currently in repayment with a total outstanding balance of approximately \$84,513.

SCHEDULING AND PROJECT STATUS

The program became available in June 2017.

Justification

The Metropolitan Council developed the SAC deferral program in 2012. The program was developed to encourage and help communities promote business development by deferring community SAC payment and city REC payments.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Assess existing incentive policies and programs in relation to your community's current character and future growth, as well as to identify opportunities to create, revisit or restructure your community's approach to business incentives.

Strategic Profile

- Create and expand equitable opportunities for accessing programs, services and facilities.

Expenditures	2026	2027	2028	2029	2030	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessment Construction Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact

Staff time will be required to work with the business to apply for the program. The repayments collected through this program will flow through city's utility fund for the Metropolitan Council's fees and the city's fees.

Business
Minnetonka, MN - EIP

Project # Business-16
Project Name Emergency Business Assistance

Type Program

Description

In 2020, the EDA approved \$225,000 of the existing HRA levy fund balance to assist businesses impacted by COVID-19 with forgivable loans of up to \$7,500. The purpose of the forgivable loan was to ensure the preservation of employment opportunities by preventing business closures, promoting long-term economic vitality in the community. The council approved an additional \$50,000 in funding through the HRA levy in 2021 to continue this effort. The maximum forgivable loan under this program is \$2,500. One emergency business loan was awarded in 2024. The remaining balance for this program is \$47,500.

SCHEDULING AND PROJECT STATUS

The program is active.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Assess existing incentive policies and programs in relation to your community’s current character and future growth, as well as to identify opportunities to create, revisit or restructure your community’s approach to business incentives.

Strategic Profile

- Balance community-wide interests and respect Minnetonka’s unique features while continuing community reinvestment.

KEY MEASURES

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Businesses Assisted	0	1	1	1	1	1	1	1	1	1	1

Expenditures	2026	2027	2028	2029	2030	Total
Program Cost	2,500	2,500	2,500	2,500	2,500	12,500
Total	2,500	2,500	2,500	2,500	2,500	12,500

Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	2,500	2,500	2,500	2,500	2,500	12,500
Total	2,500	2,500	2,500	2,500	2,500	12,500

Budget Impact

Staff time is committed to implementing the program. No future funding sources are committed for this program. It is possible that additional funding from the Federal Government, State of Minnesota, or Hennepin County could be allocated to cities in response to business needs in the future.

2026 thru 2030

Business

Minnetonka, MN - EIP

Project # Business-18

Project Name Commercial Code Compliance Fund

Type Maintenance

Description

In 2022, the city council approved the commercial code compliance program to address building issues such as improving safety, structural integrity, accessibility issues, or any other areas of concern as determined by the city Building Official, Fire Marshall or Public Health Division. The program includes a 2% fixed interest rate. Loan repayment terms would be 5 years for amounts less than \$15,000, and 10 years for loans from \$15,000 to \$25,000. One business received a loan in 2024.

SCHEDULING AND PROJECT STATUS

This program was established in 2023.

Justification

The commercial code compliance program is intended to assist in the public safety, accessibility, and protection of commercial buildings.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Cultivate small business stability and growth by identifying resources, partnerships, networks, and programs that assist small businesses and entrepreneurs.
- Assess existing incentive policies and programs in relation to your community's current character and future growth, as well as to identify opportunities to create, revisit or restructure your community's approach to business incentives.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.

KEY MEASURES

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Businesses Assisted	0	1	1	1	1	1	1	1	1	1	1

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	7,500	7,500	7,500	7,500	7,500	37,500
Total	7,500	7,500	7,500	7,500	7,500	37,500

Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	7,500	7,500	7,500	7,500	7,500	37,500
Total	7,500	7,500	7,500	7,500	7,500	37,500

Budget Impact

The council approved \$100,000 through the Development Fund to provide loans up to \$25,000. The Center for Energy and Environment manages the loan program for the city. There is a small annual administrative fee for loan program administration. The remaining balance for the program is \$88,478.

Business

Minnetonka, MN - EIP

Project #	Business-17
Project Name	Business Initiatives

Type	Conceptual
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Supplemental Attachments

[🔗 2025 Commercial Real Estate Market Analysis](#) [🔗 2025 Business Survey Results](#) [🔗 Minnetonka Financing Assistance](#)

Description

At the March 22, 2018, EDAC Meeting, staff presented a formal Business Development Strategy Plan. The plan outlined the tools, resources, and activities to support Minnetonka's business community. In 2021, staff conducted a business survey to help inform the existing efforts and identify new business programming. A new survey was conducted in early 2025.

SCHEDULING AND PROJECT STATUS

New initiatives are currently underway, as well as those under development.

Justification

New Business Initiatives Underway:

- Business Survey Feedback Implementation
- Commercial Market Analysis Implementation
- Shady Oak Station Area Development Strategy
- Non-profit Agency Outreach
- Connect with Sustainability Coordinator regarding business survey results

Future Business Program/Policy/Research:

- Large corporation outreach
- More targeted code compliance loan outreach
- Strengthened business newsletter via storytelling
- Connecting with partner economic development organizations
- Work with communications to increase outreach efforts (social media, direct email, etc)

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Assess existing incentive policies and programs in relation to your community's current character and future growth, as well as to identify opportunities to create, revisit or restructure your community's approach to business incentives.

Strategic Profile

- Community-wide adoption of sustainability and conservation best practices
 - Enhance vitality across the business sector focusing on large corporate businesses
 - Continue to support Opus Area transformation as a vital and connected part of Minnetonka
 - All people feel welcome and engaged
 - Create and expand equitable opportunities for accessing programs, services and facilities
-

Budget Impact

There will need to be staff time committed to researching budget impacts of this program.



TRANSIT

TRANSIT CHAPTER SUMMARY

Projects that enhance resident mobility by pursuing opportunities and solutions to improve transit service.

The city's role in transit in the past has been minimal, as Metro Transit has been the provider of the city's and the region's transit system. In 2002, Minnetonka exercised its opt-out authority. It was determined at the time to be in the best interest of the city to have Metro Transit continue providing transit service for the community. In mid-2013, the city and Metro Transit renegotiated a contract in place providing more detail and clarity on the roles and responsibilities for both the city and Metro Transit. The city extended the contract until July 31, 2025, to coincide with Metro Transit's Network Now initiative to review and expand transit services.

In recent years, the city's role in transit has expanded as it has become a more active participant in the city's opt-out status and is preparing for the Southwest LRT (Green Line Extension) line to open in 2027.

- The total five-year estimated cost of the programs is \$166,000.

Program	2026	2027	2028	2029	2030	5-Year Total
Commuter Services (494)	32,000	33,000	33,000	34,000	34,000	\$166,000
Total	\$32,000	\$33,000	\$33,000	\$34,000	\$34,000	\$166,000

Programs in blue indicate city-funded programs/initiatives.

- All facets of transit, such as commuting and rideshare services, bus/dial-a-ride, and Light Rail Transit (LRT) are included.
- The contract with Metro Transit for service is through July 31, 2025.

Programs/Initiatives funded through other sources

Metro Transit Services
Transit Grants

Conceptual Programs

Station Area Redevelopment

Transit**Minnetonka, MN - EIP**

Project #	Transit-01
Project Name	Commuter Services

Type	Program
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Description

Commuter Services is an outreach program of the I-494 Corridor Commission, in which the city is a member. The program seeks to reduce traffic congestion and promote alternative transportation options. Other cities include Bloomington, Richfield, Eden Prairie, and Edina.

SCHEDULING AND PROJECT STATUS

This is an ongoing program.

Justification

Commuter Services offers programs such as commuter fairs, carpool facilitation, teleworking resources, and information on alternative transportation choices to Minnetonka residents and businesses.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS**Comprehensive Plan**

- Provide a transportation system that supports the economic vitality and prosperity of the city and the region.

Strategic Profile

- Create and expand equitable opportunities for accessing programs, services and facilities.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Business Contacts	135	120	106	98	87	92	92	92	92	92	92
Commuters Assisted	243	172	123	80	138	109	109	109	109	109	109

Expenditures		2026	2027	2028	2029	2030	Total
Program Cost		32,000	33,000	33,000	34,000	34,000	166,000
	Total	32,000	33,000	33,000	34,000	34,000	166,000
Funding Sources		2026	2027	2028	2029	2030	Total
General Fund		32,000	33,000	33,000	34,000	34,000	166,000
	Total	32,000	33,000	33,000	34,000	34,000	166,000

Budget Impact

One council member and one city staff member attend monthly meetings of the I-494 Corridor Commission. With preparation time, this is approximately 40 hours of staff time. Commuter Services is staffed separately, but coordinates with the city on events, such as the city-wide open house to promote their services. The city's fee is a formula based on population.

Transit
Minnetonka, MN - EIP

Project #	Transit-02
Project Name	Transit Improvements

Type	Program
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Supplemental Attachments
[2025 Transit Study Presentation](#)

Description

In 2002, Minnetonka exercised its opt-out authority and entered into an agreement for Metro Transit to continue to provide transit service in the city. The city has the ability, with notice, to terminate the current agreement.

SCHEDULING AND PROJECT STATUS

Minnetonka elected to extend the Transit Cooperation Agreement with Metro Transit in 2022. The agreement runs until July 31, 2024. The city hired Nelson Nygaard in 2024 to conduct a transit study.

Justification

The service in Minnetonka is being adapted followings its Network Now plan that aims to improve transit service in the regional transit network through 2027. Much of the Minnetonka's transit design has to do with the low density of the city.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan-

- Provide a transportation system that supports the economic vitality and prosperity of the city and the region.

Strategic Profile-

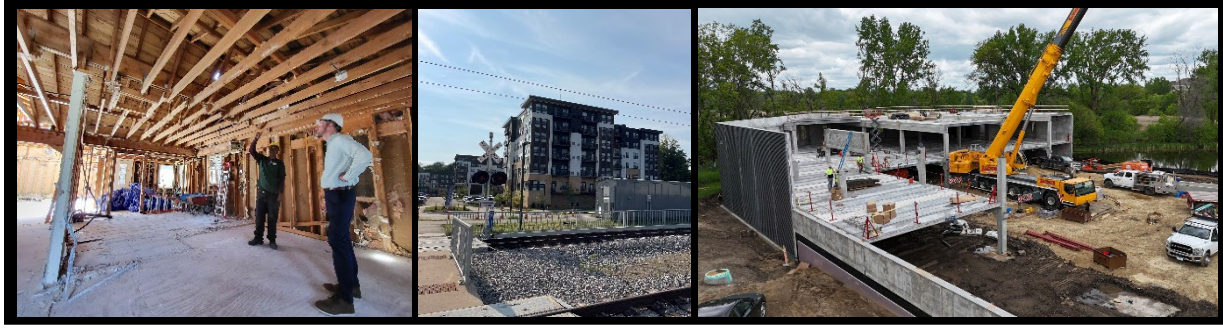
- Create and expand equitable opportunities for accessing programs, services and facilities.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Annual Bus Rides	57,685	94,862	87,265	88,397	89,940	89,940	89,940	89,940	89,940	89,940	89,940
Annual LRT Rides	N/A	N/A	N/A	N/A	N/A	N/A	N/A	77,000	80,000	85,000	85,000

Budget Impact

Staff time of approximately 120 hours per year will be spent attending quarterly meetings, marketing, and consulting with Metro Transit staff.



DEVELOPMENT AND REDEVELOPMENT



**MINNETONKA
ECONOMIC
IMPROVEMENT
PROGRAM**

DEVELOPMENT/REDEVELOPMENT CHAPTER SUMMARY

Activities that promote the vitality of the city through development and redevelopment.

For the 2026-2030 Economic Improvement Program, there are two development/redevelopment programs underway.

- The total five-year estimated cost of the programs is \$875,000.

Program	2026	2027	2028	2029	2030	5-Year Total
Pre-development	75,000	75,000	75,000	75,000	75,000	\$375,000
Studies, Plans, Research	100,000	100,000	100,000	100,000	100,000	\$500,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

Programs in blue indicate city-funded programs/initiatives.

Programs/Initiatives funded through other sources

Development/Redevelopment Grants

- Metropolitan Council
- Hennepin County
- State of Minnesota
- Other agency grants

State Bonding for Infrastructure Improvements

Tax Increment Financing

Conceptual Programs

Places Public Art

Development and Redevelopment
Minnetonka, MN - EIP

Project #	Dev/Redev-01
Project Name	Predevelopment

Type	Program
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Description

The initial stages of development or redevelopment require extensive analysis, by the developer and the city, to determine if a project is viable. Analysis by the city includes financial readiness, design assistance, geotechnical data gathering, and preliminary work for TIF/Tax abatement.

SCHEDULING AND PROJECT STATUS

This is an ongoing program.

Justification

Pre-development activities make a city development-ready by preparing properties for development or redevelopment. Staff determines when it is appropriate to use for a potential redevelopment project. For example, initial TIF runs were conducted for the Tonka on the Creek "Overlook", Shady Oak Crossing, Legends of Minnetonka, Bren Road Station, Birke, and Opus redevelopment sites to determine if Tax Increment Financing would be feasible. Once it was determined that this was the case, and the developer moved forward accordingly, the developer was then responsible for paying all legal counsel and financial consultant expenses.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Promote the development of a range of housing types to meet the needs of current and future residents near job centers, village centers, and TOD locations.

Strategic Profile

- Continue to support Opus Area transformation as a vital connected part of Minnetonka.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Budget Impact

Development projects can be time intensive for staff. The range per year is 500 to 1,000 hours depending on the request, number of meetings and type of assistance requested. The predevelopment funds will be used to hire consultants or others to complete work outside of staff's expertise.

Development and Redevelopment
Minnetonka, MN - EIP

Project #	Dev/Redev-02
Project Name	Studies, Plans, Research Fund

Type	Program
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Description

The village center studies examine each of the city's thirteen designated village centers and create a guide for redevelopment. The following village center studies have been completed: Minnetonka Mills, Opus, Hwy 7/101, Shady Oak, Ridgedale, and Glen Lake. In 2019, the city completed a redevelopment visioning process for the city-owned property at 5937 County Road 101. Upcoming studies will be needed to inform the 2050 Comprehensive Plan.

SCHEDULING AND PROJECT STATUS

This is an ongoing program.

Justification

The village center studies provide a guide to potential investors or developers to the organization of the property, general layout of building envelopes, and a defined range of uses. There is a strong emphasis on community engagement and realistic implementation strategies. The Comprehensive Plan is the city's policy framework to guide development, redevelopment and public services and programs for 30 years.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Promote the development of a range of housing types to meet the needs of current and future residents near job centers, village centers, and TOD locations.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact

While a consultant(s) is brought on to assist with the project, there is staff time spent on the village center studies to prepare contracts, review plans, facilitate ideas, prepare for public meetings and attend public meetings. This work can range from 1500-1750 hours per year.

Development and Redevelopment

Minnetonka, MN - EIP

Project #	Dev/Redev-03
Project Name	LRT and LRT Station Area Development

Type	Construction
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Description

Minnetonka has actively been planning for the Green Line Extension since the early 2000's. As the light rail transit (Lrt) project progresses from design to construction, there is a desire for redevelopment to occur around the city's station areas, creating a more transit-oriented area. In 2021, the Metropolitan Council announced a delay in completing the project due to unforeseen soil conditions in the Minneapolis segment of the route. This is anticipated to push the opening day to 2027.

Southwest LRT Milestones: Project received "Limited Notice to Proceed" on December 20, 2018 (completed) Construction begins on site preparation, demolition, utility work, contractor mobilization contractor authorized to perform work up to \$216 million (underway) March 2019- Metropolitan Council performing pre-construction inspections Contractor to submit full schedule of activities - Fall 2019 Full Funding Grant Agreement - August 2019 Heavy Construction 2019-2027 2027 - Service to Begin

SCHEDULING AND PROJECT STATUS

The Green Line Extension Service is scheduled to begin in 2027.

Justification

It is anticipated that, due to limited county, regional, and state resources, as well as competition for these resources, the city will need to provide resources to assist in facilitating redevelopment in the LRT station areas. Resources that are available as of 2025 include: Hennepin County Regional (Met Council), State Capital infrastructure (streets, etc.), LCDA-TOD fund Transit Improvement Area (unfunded), Transit Oriented Development fund, TBRA-TOD fund, Redevelopment Grant, Community Works Funds, Contamination Clean-Up and Investigation, Affordable Housing Incentive Fund, Transportation Economic Development Environmental Response Fund

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Recognize the interrelationship of land use and transportation, and anticipate impacts of the location and intensity of planned land uses on the transportation system.

Strategic Profile

- Continue to support Opus Area transformation as a vital connected part of Minnetonka.
-

Budget Impact

In July 2015, the city committed \$2 million towards the LRT project. This is being initially funded through the Special Assessment Construction Fund. Partial payback will occur from HRA levy funds over a 10 year period for a total of \$750,000. It is unknown what type of programs will need to be added and therefore additional budget impacts beyond the city's financial commitment to the LRT project are unknown. As programs are developed, staff time and future funding will need to be reviewed to determine a program's viability.

Development and Redevelopment

Minnetonka, MN - EIP

Project #	Dev/Redev-05
Project Name	City Owned Properties

Type	Program
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Description

The city owns scattered site residential and commercial properties. These properties have been purchased over the years for a variety of reasons that includes potential for future redevelopment/resale or to meet other city goals. The city's land management committee is tasked with reviewing potential acquisitions and reviewing the status of the city's existing properties.

SCHEDULING AND PROJECT STATUS

This is an on-going project.

Justification

City-owned properties include: 4292 Oak Drive Lane (residential) - occupied, 5937 County Road 101 (residential) - redevelopment site, 5501 Baker Road (residential) - sell for affordable housing in 2025, 5432 Rowland Road (residential) - sell for affordable housing in 2025, 4700 Woodland Rd (residential)- vacant, 10505 Belmont Road (residential) - sell for affordable housing in 2025, 1809 Welland Ave (residential) - sell for affordable housing in 2025. The city also owns several other parcels that may not meet the qualifications for future redevelopment or resale. One example is land purchased for stormwater management. The city's land committee monitors and manages the city's land inventory.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Use infill and redevelopment opportunities to encourage a mix of housing choices in the community.

Strategic Profile

- Implement programs and policies to diversify housing and increase affordable housing options.
-

Budget Impact

There is some staff time every year devoted to the upkeep on the properties; however, a property manager is hired for properties where there are tenants, lessening the staff time required. The city also owns several parcels for purposes such as storm water management, wetland preservation, parks, etc.



TAX INCREMENT FINANCING

2026 thru 2030

TIF Admin

Minnetonka, MN - EIP

Project # TIF-01

Project Name TIF Administration

Type Program

Supplemental Attachments

[2024 TIF Management Report](#)

Description

Any time a TIF district is formed, a development agreement is prepared between the city and the developer. Administration for both the TIF and the development agreement is required over the life of the TIF district. The city collects a portion of the increment to cover ongoing administrative expenses, totaling approximately \$150,000 from all active districts.

SCHEDULING AND PROJECT STATUS

Administration and review of the existing development agreements and TIF districts is ongoing until the projects expire. New TIF districts are anticipated to be added as new redevelopment projects are proposed in anticipation of the Green Line Extension.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to implement the Economic Development Authority's policy that 10 to 20 percent of new multi-unit housing projects should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Balance community-wide interests and respect Minnetonka's unique features while continuing community reinvestment.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
TIF Districts	8	8	11	11	9	9	10	10	11	11	12
Tax Abatement	1	1	1	1	1	1	1	1	1	1	1

Expenditures	2026	2027	2028	2029	2030	Total
Other	150,000	150,000	160,000	160,000	175,000	795,000
Total	150,000	150,000	160,000	160,000	175,000	795,000
Funding Sources	2026	2027	2028	2029	2030	Total
Development Fund	150,000	150,000	160,000	160,000	175,000	795,000
Total	150,000	150,000	160,000	160,000	175,000	795,000

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-04
Project Name	Glenhaven TIF District

Type	Program
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Description

The Glenhaven TIF district is a renewal and renovation district approved on January 23, 2006. Special legislation was granted to the city in 2009 to extend the duration of the district by seven years to December 31, 2029.

SCHEDULING AND PROJECT STATUS

This TIF district was approved in 2006 and will expire in 2029. The first two phases of the project included: a mixed use apartment building with retail on the first floor and a senior housing rental community. The third phase, originally planned as a condominium building, was recently changed and a 54-unit cooperative was completed in 2017. TIF revenue bonds were issued in 2010 and were refinanced in 2017. The refinance resulted in interest savings to repay the original interfund loan by 2026 and provide approximately \$366,000 at the end of the district for future redevelopment projects.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to implement the Economic Development Authority's policy that 10 to 20 percent of new multi-unit housing projects should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Increase number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-06
Project Name	Tonka on the Creek TIF District (The Overlook)

Type	Program
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Description

The Tonka on the Creek Housing TIF district was approved on February 10, 2014. The Tonka on the Creek TIF District was established to assist with financing a 100-unit apartment building, with 20 units affordable to those earning 50% or less of the Area Median Income (AMI).

SCHEDULING AND PROJECT STATUS

This TIF district was approved in 2014 and is scheduled to end in 2041. Construction began in late 2014 and was completed in early 2016.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Work to diversify housing choices available to seniors in order to fulfill the unmet senior housing needs in the community (homeownership, rental, active, and supportive, aging in place).

Strategic Profile

- Increase the number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-07
Project Name	Applewood Pointe TIF District

Type	Program
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Description

The Applewood Pointe TIF district is a redevelopment Tax Increment Finance (TIF) district approved in August 2014. An 89-unit senior cooperative building, Applewood Pointe, containing 9 affordable ownership units, was constructed as part of the project.

SCHEDULING AND PROJECT STATUS

The TIF district was approved in 2014 and is scheduled to end in 2043. Construction began in late 2015 and was completed in 2016.

Justification

The Applewood Pointe Redevelopment TIF District was established to assist with development of an 89-unit senior cooperative building, known as Applewood Pointe, of which 9 units are affordable.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Work to diversify housing choices available to seniors in order to fulfill the unmet senior housing needs in the community (homeownership, rental, active, and supportive, aging in place).

Strategic Profile

- Increase number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-08
Project Name	Rowland Housing TIF District (At Home)

Type	Program
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Description

At Home apartments is a 106-unit apartment building that received TIF assistance through the Rowland Housing Tax Increment Financing (TIF) district. Twenty-one units are affordable for those at 50% or less of the Area Median Income (AMI).

SCHEDULING AND PROJECT STATUS

The TIF district was approved in 2015 and will end in 2043. Construction began in 2015 and was completed in 2016.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to implement the Economic Development Authority's policy that 10 to 20 percent of new multi-unit housing developments should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Increase number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-09
Project Name	Dominium TIF District (Legends/Preserve)

Type	Program
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Description

The TIF district includes a 482-unit multifamily housing project that received assistance through the Dominium Housing Tax Increment Financing (TIF) District. All 482 units are affordable for those at 60% of the Area Median Income (AMI). The project includes 262 senior housing units and 220 workforce units.

SCHEDULING AND PROJECT STATUS

The TIF district was approved in 2018 and is scheduled to end in 2045. Construction began in the winter of 2018 and was completed in 2022.

Justification

This TIF district includes 482 units affordable to those earning 60% AMI or less.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Promote the development of a range of housing types to meet the needs of current and future residents near job centers, village centers, and Transit-Oriented Development (TOD) locations.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Increase the number of affordable housing units in the city.
- Continue to support Opus Area transformation as a vital and connected part of Minnetonka.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-10
Project Name	Marsh Run TIF District (The Birke)

Type	Program
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Description

The Birke is a 175 multi-unit housing project that received TIF assistance through a Marsh Run Housing TIF district. The project has 20% (35 units) of its units affordable to those at 50% of the Area Median Income (AMI).

SCHEDULING AND PROJECT STATUS

The TIF district was approved in 2019 and is scheduled to terminate in 2046. Construction was completed in 2021.

Justification

This project includes 35 affordable units (20% of building) to those earning 50% AMI or less.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS Comprehensive Plan

- Continue to implement the Economic Development Authority's policy that 10 to 20 percent of new multi-unit housing projects should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Increase the number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-11
Project Name	Shady Oak Crossing

Type	Program
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Description

Shady Oak Crossing is a 75 multi-unit project that received TIF assistance through the establishment of a redevelopment district. This project includes 35 affordable units (20% of the building) for those earning 50% or less of the Area Median Income (AMI).

SCHEDULING AND PROJECT STATUS

The TIF district was approved in 2020 and is scheduled to terminate in 2047. Construction began in 2020, and the project was completed in 2021.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to implement the Economic Development Authority’s policy that 10 to 20 percent of new multi-unit housing projects should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Increase the number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-12
Project Name	Opus TIF District

Type	Program
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Description

The Opus Business Park Tax Increment Financing District, a renewal and renovation district, was approved on April 26, 2021 to facilitate the construction of housing and critical infrastructure improvements identified in the Opus Alternative Urban Areawide Review (AUAR).

Scheduling and Project Status

The TIF district was approved in 2021 and is scheduled to terminate in 2039.

Justification

The Opus Business Park Tax Increment Financing District will fund future housing redevelopment projects and road/traffic improvement projects in the Opus area. There are currently four housing developments proposed in the district and six areas identified for road improvements: Housing projects: 1. Minnetonka Station 2. Townline 3. Alcott 4. Greystar Apartments Road Improvement projects: 1. Shady Oak Road & Red Circle 2. Shady Oak Road & Hwy 62 3. Shady Oak Road & Bren Rd. 4. Green Oak Dr. 5. Bren Road & Smetana 6. Bren Road & Hwy 169.

Comprehensive Plan

- Continue to implement the Economic Development Authority's policy that 10 to 20 percent of new multi-unit housing projects should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60, and 80% of AMI and explore additional mixed-income best practices.

Strategic Profile

- Increase number of affordable housing units in the city.
- Continue to support Opus Area transformation as a vital and connected part of Minnetonka.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.

Tax Increment Financing
Minnetonka, MN - EIP

Project #	TIF-13
Project Name	Marsh II District

Type	Program
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Description

The Marsh II Tax Increment Financing District, a redevelopment district, was approved on June 26, 2023, to facilitate the redevelopment of the Marsh office center. The Marsh II project includes 40 affordable units. Twenty units are reserved for households earning 60% AMI or less, and twenty units are reserved for households earning 80% AMI or less.

SCHEDULING AND PROJECT STATUS

The TIF district was approved in 2023 and is scheduled to terminate in 2050.

Justification

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Continue to implement the Economic Development Authority’s policy that 10 to 20 percent of new multi-unit housing projects should be affordable housing and ensure long-term affordability within new developments.
- Pursue policies, tools and programs to ensure long-term housing affordability for households at or below 30, 50, 60 and 80% of AMI and explore additional mixed income best practices.

Strategic Profile

- Increase the number of affordable housing units in the city.

Budget Impact

Staff, with occasional assistance from consultants, oversee the administration of the TIF district. A portion of the tax increment is retained to cover administrative costs. More detailed information on the TIF district, its obligations, performance, and other development agreement compliance is provided in the 2024 TIF Management Report prepared by the Ehlers, the city's financial consultant.



TAX ABATEMENT

2026 thru 2030

Tax Abatement

Minnetonka, MN - EIP

Project # Abatement-1

Project Name Ridgedale

Type Improvement

Description

The Ridgedale Tax Abatement was approved for the improvements at Ridgedale Mall and specifically applies to the properties of Macy's, Nordstrom, and the mall outlots. The allocated funds were utilized for transportation improvements in the area surrounding the mall and for enhancing public amenities on the site.

SCHEDULING AND PROJECT STATUS:

The Ridgedale Tax Abatement project was approved in Spring 2013.

Justification

The Ridgedale Tax Abatement helped finance the transportation and other public improvements that needed to be completed due to the Ridgedale Mall expansion.

PROGRAM GOALS AND RELATIONSHIP TO OTHER PLANS

Comprehensive Plan

- Promote the development of a range of housing types to meet the needs of current and future residents near job centers, village centers, and TOD locations.

Strategic Profile

- Enhance vitality across the business sector focusing on large corporate businesses.

KEY MEASURES

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Market Value Increase	0.47%	-13.22%	0.00%	1.18%	2.18%	3.16%	4.00%	4.50%	5.00%	5.50%	6.00%

Budget Impact

Staff, with occasional consultant assistance, oversees the administration of the Tax Abatement. A portion of the abatement is retained to cover administrative costs.



FUNDING SOURCES AND EXPENDITURE PROJECTIONS

FUND DESCRIPTIONS

Development Fund - 2025 estimated beginning fund balance: \$4,019,677 (committed to interfund loans and projects)

The Development Fund was created with funds remaining after retiring the bonds of a single Tax Increment Finance (TIF) district in 1993. Under provisions of the TIF contract and law, the Development Fund may only be used for costs associated with Minnetonka's redevelopment and economic development activities. The city's Economic Development Authority initiates projects appropriate to these activities.

Livable Communities Fund - 2025 estimated beginning fund balance: \$673,745 (committed to Homes Within Reach)

The Livable Communities fund was created after receiving special legislation to develop an account from the revenues of a closed Tax Increment Finance (TIF) district. The legislation specifically restricts the use of these funds for affordable housing programs. Standards for affordability are consistent with the Metropolitan Council's income, rent and sales price limits. In 2017, \$400,000 was returned from the sale of Minnetonka Heights. The original source of this funding indicated that the funds must be reused for affordable housing. The remaining balance of \$312,948 is committed to Homes Within Reach.

Community Development Block Grant (CDBG)

Since 1975, the Community Development Block Grant (CDBG) fund has accounted for revenues and expenditures made under the federal CDBG program. Minnetonka typically uses these funds for housing projects and programs (such as housing rehab, affordable housing, and supportive housing) and supportive services (such as senior chore programs, information and referral services and others).

HRA Levy: \$1,259,992 - committed to programming

Minnesota Statutes 469.033, Subd. 6 authorizes housing and redevelopment authorities (HRAs) the power to levy a tax upon all property within its district to finance housing and redevelopment programs subject to the consent of the city council. In 1988 and amended in 1994 and 2010, the Minnetonka City Council established the Economic Development Authority (EDA) of the City of Minnetonka and transferred to the EDA the control, authority and operation of all projects and programs of the city's HRA. The law and council resolutions further require the EDA to file a budget in accordance with the budget procedure of the city in the same manner as required of executive departments of the city.

Affordable Housing Trust Fund - 2025 estimated beginning fund balance: \$4,891,009 (\$2,566,821 available for affordable housing initiatives).

State Statute 462C.16 allows local government to establish an affordable housing trust fund for local housing development. Authorized uses of this fund includes: administrative expenses; loans, grants, and guarantees for the development, rehab or financing of housing; matching funds; down-payment assistance, rental assistance, and homebuyer counseling services.

Local Affordable Housing Aid – 2025 estimated beginning fund balance: \$321,515

Local Affordable Housing Aid helps metropolitan local communities develop and preserve affordable housing within their jurisdictions to keep families from losing housing and to help those experiencing homelessness find housing. Aid began in 2024 through the collection of state sales tax.

SUMMARY TABLE
EIP 2026
Expenditures by Category & Fund

Category	Program	Total	Fund			
			Devpt Fund	HRA Levy	Aff. Housing Trust Fund	Other
Housing:						
	Homes Within Reach	\$ 25,000		25,000		
	Welcome to Minnetonka	\$ 50,000		50,000		
	Mtka Home Enhancement	\$ 50,000		50,000		
	Pathways to Homeownership	\$ 175,000		175,000		
	Homeless Response	\$ 5,000.00			\$ 5,000	
	Emergency Rental Assistance	\$ 10,000.00			\$ 10,000	
	Subtotal	\$ 315,000	\$ -	\$ 300,000	\$ 15,000	\$ -
Business:						
	GreaterMSP	\$ 26,000	26,000			
	Elevate Hennepin/Open to Business	\$ 20,000	20,000			
	Outreach	\$ 10,000	10,000			
	MN Regional Chambers	\$ 1,100				1,100
	SAC/REC Deferral Program	\$ 50,000				50,000
	Emergency Business Grant	\$ 2,500	2,500			
	Commercial Code Compliance	\$ 7,500	7,500			
	Subtotal	\$ 117,100	\$ 66,000	\$ -	\$ -	\$ 51,100
Transit:						
	Commuter Services	\$ 32,000				32,000
	Transit Improvments	\$ -				
	Subtotal	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Devpt & Redevpt:						
	Predevelopment	\$ 75,000	75,000			
	Studies, Plans, Research	\$ 100,000	\$ 100,000			
	Subtotal	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -
TIF Districts:						
	Devpt Agmt & TIF Admin	\$ 150,000	150,000			
	Subtotal	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Tax Abatement:						
	Ridgedale	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS \$ 789,100 \$ 391,000 \$ 300,000 \$ 15,000 \$ 83,100						

EIP 2026-2030
All Categories
Funding Sources and Expenditure Projections

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
Method of Financing											
Development Account	\$ 391,000	\$ 391,000	\$ 401,000	\$ 401,000	\$ 416,000	\$ 391,000	\$ 391,000	\$ 391,000	\$ 391,000	\$ 391,000	\$ 3,955,000
General Fund	33,100	34,100	34,100	35,100	35,100	36,100	36,100	37,100	37,100	38,100	356,000
Ad Valorem Tax Levy	300,000	225,000	225,000	225,000	225,000	125,000	125,000	125,000	125,000	125,000	\$ 1,825,000
Affordable Housing Trust Fund	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 900,000
SAC-F/Other	65,000	65,000	65,000	65,000	65,000	55,000	55,000	55,000	55,000	55,000	\$ 600,000
Total Funding Sources	\$ 789,100	\$ 815,100	\$ 825,100	\$ 826,100	\$ 841,100	\$ 707,100	\$ 707,100	\$ 708,100	\$ 708,100	\$ 709,100	\$ 7,636,000
Expenditures											
Housing	\$ 315,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 2,825,000
Business	117,100	117,100	117,100	117,100	117,100	117,100	117,100	117,100	117,100	117,100	\$ 1,171,000
Transit	32,000	33,000	33,000	34,000	34,000	35,000	35,000	36,000	36,000	37,000	\$ 345,000
Development/Redevelopment	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	\$ 1,750,000
TIF Admin	150,000	150,000	160,000	160,000	175,000	150,000	150,000	150,000	150,000	150,000	\$ 1,545,000
Total Expenditures	\$ 789,100	\$ 815,100	\$ 825,100	\$ 826,100	\$ 841,100	\$ 707,100	\$ 707,100	\$ 708,100	\$ 708,100	\$ 709,100	\$ 7,636,000

2026 through 2035
Sources/Uses 10-Year
Minnetonka, MN - EIP

Source	Project #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Development Fund											
Beginning Balance		4,019,677	-505,193	-830,063	-1,164,933	-1,499,803	-1,849,673	-2,174,543	-2,499,413	-2,824,283	-3,149,153
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Cedar Ridge Assessments		49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	0
Cloud 9 Admin		1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	0
Interest Income		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0
Total		66,130	66,130	66,130	66,130	66,130	66,130	66,130	66,130	66,130	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		66,130	66,130	66,130	66,130	66,130	66,130	66,130	66,130	66,130	0
Total Funds available		4,085,807	-439,063	-763,933	-1,098,803	-1,433,673	-1,783,543	-2,108,413	-2,433,283	-2,758,153	-3,149,153
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>2-Business</u>											
Business Advisory Services	Business-07	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Commercial Code Compliance Fund	Business-18	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Emergency Business Assistance	Business-16	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
GREATER MSP	Business-04	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Outreach	Business-08	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total		66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
<u>4-Development & Redevelopment</u>											
Predevelopment	Dev/Redev-01	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Studies, Plans, Research Fund	Dev/Redev-02	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
<u>5-TIF Districts</u>											
TIF Administration	TIF-01	150,000	150,000	160,000	160,000	175,000	150,000	150,000	150,000	150,000	150,000
Total		150,000	150,000	160,000	160,000	175,000	150,000	150,000	150,000	150,000	150,000
<i>Other Uses</i>											
Homes Within Reach Loan		1,000,000	0	0	0	0	0	0	0	0	0

Produced Using Plan-It CIP Software

Source	Project #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opus Interfund Loan		3,000,000	0	0	0	0	0	0	0	0	0
Opus TIF Loan		200,000	0	0	0	0	0	0	0	0	0
Total		4,200,000	0	0	0	0	0	0	0	0	0
Total Expenditures and Uses		4,591,000	391,000	401,000	401,000	416,000	391,000	391,000	391,000	391,000	391,000
Change in Fund Balance		-4,524,870	-324,870	-334,870	-334,870	-349,870	-324,870	-324,870	-324,870	-324,870	-391,000
Ending Balance		-505,193	-830,063	-1,164,933	-1,499,803	-1,849,673	-2,174,543	-2,499,413	-2,824,283	-3,149,153	-3,540,153

2026 through 2035
Sources/Uses 10-Year
Minnetonka, MN - EIP

Source	Project #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
HRA Levy											
Beginning Balance		1,259,992	1,306,992	1,428,992	1,525,992	1,547,992	1,594,992	1,741,992	1,863,992	1,985,992	2,107,992
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Ad Valorem Tax Levy		325,000	325,000	300,000	225,000	250,000	250,000	225,000	225,000	225,000	0
Investment Interest		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Loan paybacks		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0
Total		347,000	347,000	322,000	247,000	272,000	272,000	247,000	247,000	247,000	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		347,000	347,000	322,000	247,000	272,000	272,000	247,000	247,000	247,000	0
Total Funds available		1,606,992	1,653,992	1,750,992	1,772,992	1,819,992	1,866,992	1,988,992	2,110,992	2,232,992	2,107,992
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>1-Housing</u>											
Homes Within Reach	Housing-05	25,000	125,000	125,000	125,000	125,000	25,000	25,000	25,000	25,000	25,000
Minnetonka Home Enhancement	Housing-08	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Pathways to Homeownership	Housing-23	175,000	0	0	0	0	0	0	0	0	0
Welcome to Minnetonka Loan Program	Housing-14	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		300,000	225,000	225,000	225,000	225,000	125,000	125,000	125,000	125,000	125,000
<i>Other Uses</i>											
Total Expenditures and Uses		300,000	225,000	225,000	225,000	225,000	125,000	125,000	125,000	125,000	125,000
Change in Fund Balance		47,000	122,000	97,000	22,000	47,000	147,000	122,000	122,000	122,000	-125,000
Ending Balance		1,306,992	1,428,992	1,525,992	1,547,992	1,594,992	1,741,992	1,863,992	1,985,992	2,107,992	1,982,992

2026 through 2035
Sources and Uses of Funds
Minnetonka, MN - EIP

Source	Project #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Affordable Housing Trust Fund											
Beginning Balance		2,566,821	2,566,821	2,466,821	2,366,821	2,266,821	2,166,821	2,066,821	1,966,821	1,866,821	1,766,821
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		0	0	0	0	0	0	0	0	0	0
Total Funds available		2,566,821	2,566,821	2,466,821	2,366,821	2,266,821	2,166,821	2,066,821	1,966,821	1,866,821	1,766,821
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<u>1-Housing</u>											
Pathways to Homeownership	Housing-23	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Total	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<i>Other Uses</i>											
Total Expenditures and Uses		0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Change in Fund Balance		0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
Ending Balance		2,566,821	2,466,821	2,366,821	2,266,821	2,166,821	2,066,821	1,966,821	1,866,821	1,766,821	1,666,821

2026 through 2035
Sources and Uses of Funds
Minnetonka, MN - EIP

Source	Project #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Livable Communities Fund											
Beginning Balance		673,745	499,745	425,745	351,745	352,745	353,745	354,745	355,745	356,745	357,745
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
HRA Levy		25,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	0
HRA Levy		0	0	0	0	0	0	0	0	0	125,000
Interest Income		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total		26,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		26,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
Total Funds available		699,745	625,745	551,745	477,745	478,745	479,745	480,745	481,745	482,745	483,745
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<i>Other Uses</i>											
Funds Committed to HWR		200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total Expenditures and Uses		200,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Change in Fund Balance		-174,000	-74,000	-74,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Ending Balance		499,745	425,745	351,745	352,745	353,745	354,745	355,745	356,745	357,745	358,745

2026 through 2035
Sources and Uses of Funds
Minnetonka, MN - EIP

Source	Project #	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LAHA											
Beginning Balance		322,897	645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
LAHA		322,897	0	0	0	0	0	0	0	0	0
Total		322,897	0	0	0	0	0	0	0	0	0
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		322,897	0	0	0	0	0	0	0	0	0
Total Funds available		645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794
<u>Expenditures and Uses</u>											
<i>Capital Projects & Equipment</i>											
<i>Other Uses</i>											
Total Expenditures and Uses		0	0	0	0	0	0	0	0	0	0
Change in Fund Balance		322,897	0	0	0	0	0	0	0	0	0
Ending Balance		645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794	645,794

Tax Increment Financing District Summary

District	Glenhaven	Tonka on the Creek	Rowland (The Chase at Nine Mile Creek)	Applewood Pointe	Marsh Run (Doran - The Birke)	Shady Oak Crossing (Ron Clark)	Dominium	Opus Business Park	Marsh Run II (Doran)
District Type	Renewal and Renovation	Housing	Housing	Redevelopment	Housing	Redevelopment	Housing	Renewal and Renovation	Redevelopment
Development	52-unit apartmentwith 20,500 sq. ft. of retail, 150-unit sr. apartment (ind./mem care), and 45 sr. cooperative (Zlago)	100-unit apartment with 20% of units affordable at or below 50% AMI	106-unit apartment with 20% of units affordable at or below 50% AMI	87-unit sr. cooperative with 9 units affordable	175-Unit Apartment with 20% of the units affordable at or below 50% AMI	75-Unit Apartment with 30% of the units affordable at or below 60% AMI	262-unit sr. apartment and 220-unit workforce apartment all affordable at or below 60% AMI	Various housing developments	197-Unit Apartment with 10% Units affordable at or below 60% AMI and 20% affordable at or below 80% AMI
Certification Date	6/2/2006	4/22/2014	7/2/2015	7/2/2015	7/26/2019	7/17/2020	12/10/2018	5/14/2021	7/25/2023
Legal MaxTerm	12/31/2029	12/31/2041	12/31/2043	12/31/2043	12/31/2046	12/31/2047	12/31/2046	12/31/2039	12/31/2050
Anticipated Term	12/31/2029	12/31/2041	12/31/2043	12/31/2025	12/31/2046	12/31/2043	12/31/2046	12/31/2039	12/31/2036
First Increment	2007	2016	2018	2018	2021	2022	2021	2024	2025
Current Obligations	\$4,515,000 TIF Revenue Bonds, Series 2017 and \$502,588 IFL	\$2,283,000 PAYGO TIF Note to Tonka on the Creek LLC PAYGO	\$2,500,000 PAYGO TIF Note to Rowlands Investments LLC	\$1,290,000 PAYGO TIF Note to United Properties	\$4,200,000 PAYGO TIF Note	\$1,900,000 PAYGO TIF Note	\$4,161,000 PAYGO TIF Note for Sr. housing and \$3,648,000 PAYGO TIF Note for workforce housing	\$2,780,000 PAYGO TIF Note to Wellington, \$553,000 Grant to Linden Street Partners (IFL) and \$280,000 grant to Doran (IFL)	\$4,600,000 PAYGO TIF Note
2024 Estimated TIF Revenue	\$748,364	\$246,017	\$247,102	\$247,253	\$634,748	\$183,314	\$421,158	\$1,041,843	\$0

Tax Increment Financing Available District Pooling:

POOLING FOR AFFORDABLE HOUSING												TIF Transferred to AHTF	TIF Remaining in the Respective Districts For Affordable Housing
Gray Shaded Columns Depict TIF Districts That Have Been Modified to Allow For Additional 10% - Green Shaded Columns Are Hsg TIF Districts Blue Shaded Columns Depict TIF Districts That Could Be Modified to Allow For Additional 10% - Pink Shaded Column Is Redistributed Returned Increment													
Year	Beacon Hill (Housing)	Boulevard Gardens (Redevelopment)	Tonka on the Creek (Housing)	Rowland (Housing)	Marsh Run (Housing)	Dominium (Housing)	Applewood Pointe (Redevelopment)	Shady Oak Crossing (Redevelopment)	Glenhaven (Renewal and Renovation)	Total	Cumulative		
To Date	\$ 936,640	\$ 3,753,602	\$ 147,196	\$ 124,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,961,680	\$ 4,961,680	\$ 4,961,680	
2024	\$ -	\$ 3,605,131	\$ 23,789	\$ -	\$ 144,431	\$ 1,485	\$ -	\$ -	\$ -	\$ 3,774,835	\$ 8,736,515	\$ 3,774,835	
2025			\$ 11,877	\$ -	\$ 46,086	\$ 15,524	\$ 93,857	\$ 4,538	\$ 841,926	\$ 1,013,807	\$ 9,750,322	\$ 1,013,807	
2026			\$ 16,667	\$ -	\$ 52,562	\$ 14,555	\$ 280,955	\$ 6,430	\$ 292,071	\$ 663,239	\$ 10,413,561	\$ 663,239	
2027			\$ 16,833	(21,813)	\$ 53,088	\$ 14,700	\$ 238,556	\$ 6,495	\$ 294,639	\$ 602,498	\$ 11,016,059	\$ -	\$ 602,498
2028			\$ 17,002	\$ 5,489	\$ 53,619	\$ 14,847	\$ 240,941	\$ 6,559	\$ 297,832	\$ 636,289	\$ 11,652,348	\$ -	\$ 636,289
2029			\$ 17,172	\$ 5,544	\$ 54,155	\$ 14,996	\$ 243,351	\$ 6,625	\$ 338,962	\$ 680,804	\$ 12,333,153	\$ -	\$ 680,804
2030			\$ 17,343	\$ 5,599	\$ 54,697	\$ 15,145	\$ -	\$ 6,691	\$ 28,956	\$ 128,432	\$ 12,461,585	\$ -	\$ 128,432
2031			\$ 17,517	\$ 5,655	\$ 628,300	\$ 15,297	\$ -	\$ 6,758	\$ -	\$ 673,527	\$ 13,135,112	\$ -	\$ 673,527
2032			\$ 17,692	\$ 5,712	\$ 615,874	\$ 15,450	\$ -	\$ 6,826	\$ -	\$ 661,553	\$ 13,796,665	\$ -	\$ 661,553
2033			\$ 17,869	\$ 5,769	\$ 622,033	\$ 15,604	\$ -	\$ 6,894	\$ -	\$ 668,169	\$ 14,464,834	\$ -	\$ 668,169
2034			\$ 18,048	\$ 5,826	\$ 628,253	\$ 15,760	\$ -	\$ 6,963	\$ -	\$ 674,851	\$ 15,139,684	\$ -	\$ 674,851
2035			\$ 158,146	\$ 5,885	\$ 634,536	\$ 15,918	\$ -	\$ 7,033	\$ -	\$ 821,517	\$ 15,961,202	\$ -	\$ 821,517
2036			\$ 230,117	\$ 5,944	\$ 640,881	\$ 16,077	\$ -	\$ 7,103	\$ -	\$ 900,121	\$ 16,861,323	\$ -	\$ 900,121
2037			\$ 232,418	\$ 249,599	\$ 647,290	\$ 16,238	\$ -	\$ 7,174	\$ -	\$ 1,152,719	\$ 18,014,042	\$ -	\$ 1,152,719
2038			\$ 234,742	\$ 228,992	\$ 653,763	\$ 16,400	\$ -	\$ 7,246	\$ -	\$ 1,141,143	\$ 19,155,184	\$ -	\$ 1,141,143
2039			\$ 237,089	\$ 231,282	\$ 660,300	\$ 16,564	\$ -	\$ 7,318	\$ -	\$ 1,152,554	\$ 20,307,739	\$ -	\$ 1,152,554
2040			\$ 239,460	\$ 233,595	\$ 666,903	\$ 16,730	\$ -	\$ 124,316	\$ -	\$ 1,281,005	\$ 21,588,744	\$ -	\$ 1,281,005
2041			\$ 241,855	\$ 235,932	\$ 673,572	\$ 16,897	\$ -	\$ 174,870	\$ -	\$ 1,343,127	\$ 22,931,870	\$ -	\$ 1,343,127
2042				\$ 238,292	\$ 680,308	\$ 17,066	\$ -	\$ 176,619	\$ -	\$ 1,112,286	\$ 24,044,156	\$ -	\$ 1,112,286
2043				\$ 240,676	\$ 687,111	\$ 17,237	\$ -	\$ 178,385	\$ -	\$ 1,123,409	\$ 25,167,565	\$ -	\$ 1,123,409
2044					\$ 693,982	\$ 17,409	\$ -	\$ 180,169	\$ -	\$ 891,561	\$ 26,059,126	\$ -	\$ 891,561
2045					\$ 700,922	\$ 17,583	\$ -	\$ 181,971	\$ -	\$ 900,476	\$ 26,959,603	\$ -	\$ 900,476
2046					\$ 707,931	\$ 312,026	\$ -	\$ 183,791	\$ -	\$ 1,203,748	\$ 28,163,350	\$ -	\$ 1,203,748
2047							\$ 185,628	\$ 185,628	\$ -	\$ 28,348,979	\$ 28,348,979	\$ -	\$ 185,628
Total	\$ 936,640	\$ 7,358,733	\$ 1,912,832	\$ 1,812,218	\$ 11,000,598	\$ 649,510	\$ 1,097,659	\$ 1,486,403	\$ 2,094,386	\$ 28,348,979	\$ 28,348,979	\$ 10,413,561	\$ 17,935,418

TIF Pooling Summary:

Applewood Pointe's TIF Note will be paid in full in 2025. By making the election to retain 35% of the TIF in this district, thus keeping the district open for an additional four (4) years, the City foregoes having it decertified and having the captured tax capacity available to spread the City tax levy on. To provide some perspective, the estimated captured tax capacity for this district in 2026 is 242,131. If the City/EDA chose to decertify the district at the end of 2025 when the TIF Note is paid in full and not levy for this portion of the tax capacity, it would provide a .06% reduction in the tax levy, which equates to approximately a \$2.93 reduction in taxes for the average value home of \$495,000 (assumes no change in existing tax base from prior year or change in the fiscal disparities dollars from pay 2024). Likewise, if the EDA/City returned the \$280,955 in TIF to the County for redistribution, the City's portion would be approximately \$101,000 and the EDA/City would lose approximately \$180,000 for the AHTF.

History of Economic Development Grant Awards for Minnetonka Projects (2016-Present)

Year Awarded	Fund / Project Name	Grant Amount	Project Grant Uses
2016	NatureWorks - Minnesota Investment Fund -	\$250,000	Machinery/Equipment purchase, the company invested \$625,0200 and created six new FTE.
2017	LCDA-TOD (Mariner)	\$1,876,500	Site acquisition, site prep, stormwater, sidewalk along Bren Rd.
2018	Hennepin County Corridor Planning Grant (Opus Design Guidelines)	\$50,000	Grant for Opus Placemaking Implementation Guide.
2018	Hennepin TOD (Mariner)	\$450,000 *	Deferred gap financing loan to developer.
2018	Hennepin AHIF (Mariner)	\$400,000 *	Deferred gap financing loan to developer.
2018	LHIA - Mariner	\$210,500	Deferred gap financing loan to the developer.
2018	LCDA- TOD (Dominium)	\$2,000,000	Solar panels, site prep, stormwater, and design for stormwater.
2019	MN DEED Job Creation Fund (Carlson Wagonlit)	\$450,000	The company created 75 new FTE.
2019	MN DEED Job Creation Fund (PeopleNet/Trimble)	\$600,000	The company invested \$7,991,461.
2019	MN DEED Minnesota Investment Fund (PeopleNet/Trimble)	\$1,000,000	Created 250 new FTE.
2020	Hennepin County Brownfields Gap Financing Participation (Opus AUAR Study)	\$44,000	Assisted with payment for Opus AUAR.
2020	MN DEED Redevelopment Grant (Shady Oak Crossing)	\$246,653	Demolition, abatement, utility improvements, and utility relocation.
2020	Hennepin County TOD (Shady Oak Crossing)	\$250,000 *	Demolition, stormwater management, and utilities.
2020	Met Council TBRA (Shady Oak Crossing)	\$414,200	Environmental site investigation, asbestos abatement, contaminated soil remediation, and soil vapor sampling.
2021	Hennepin County TOD (Wellington)	\$250,000 *	Demolition, public space, sidewalks/trails, public bike infrastructure, stormwater management.
2022	King Technology	\$617,000	Invested \$14.5M, and created 50 FTE.
2022	Metropolitan Council Policy Grant	\$50,000	Assisted with payment for Zone Co. zoning diagnostic.
2024	Metropolitan Council – 5432 Rowland Rd	\$288,634	Grant to assist with the construction costs of the twin homes.
2024	Metropolitan Council – Habitat Twinhome Project	\$500,000	Grant to assist with the construction costs to build 10 twin homes.
2024	Hennepin County – 5432 Rowland Rd	\$200,000*	Grant to assist with the two affordable homeownership units.
2025	Local Housing Trust Fund Match (not yet awarded)	\$225,000	One-time funding application for the affordable housing trust fund.
	Total	\$8,822,487	

* Indicates funds that were not applied for by the city, but required staff support and city administration.



AFFORDABLE HOUSING GOALS

CRITICAL MEASURES OF REGIONAL HOUSING POLICY

projected **NEED**

Significantly more households will need affordable housing in the next decade - whether we plan for them or not. Our region will be more successful if we all do what we can to address the growing affordable housing need.



More households will **NEED** affordable housing

Cities are allocated a share of the region's projected need

Cities' share of the region's growth in affordable housing need is on their Community Page within the Local Planning Handbook. This share is proportional to a city's overall forecasted growth, its existing affordable housing stock, and the ratio of low-wage jobs to low-wage earning residents.

Cities must plan for their share of the need

Cities aren't required to create enough units to meet their share of the need, but they must plan for the possibility of these units by guiding sufficient land at higher residential densities in their comprehensive plans.

achievable **GOAL**

An aspirational but realistic number of new affordable housing units that a city, in partnership with developers, funders and others, can help create by 2030.



Livable Communities Act **GOAL**

Cities negotiate their goal with the Council.

Cities wanting grants from the Livable Communities Act programs must negotiate a goal with the Council. The goal represents the affordable and life-cycle housing that developers could realistically build in a city, recognizing market conditions and available funding.

Why participate in Livable Communities Act programs?

The Livable Communities Act programs give participating cities access to grant dollars for environmental clean-up, innovative development and redevelopment projects, and affordable housing production or preservation.

performance **SCORE**

The Council recognizes communities for their efforts around affordable housing annually. Scores can influence certain Council funding decisions.



Housing Performance **SCORE**

How can cities achieve a higher score?

The Council annually calculates a Housing Performance Score to acknowledge the local efforts to create and preserve affordable housing. Cities can increase scores by creating or preserving affordable housing as well as by offering programs, plans and tools that support and encourage affordable housing.

Do Housing Performance scores matter?

Housing Performance Scores affect a city's competitiveness for Livable Communities Act funding and regionally allocated federal transportation funding. Data collected in the scoring process also provides useful information on how cities are addressing their housing needs.

2021-2030 ALLOCATION OF AFFORDABLE HOUSING NEED

The 2021-2030 Allocation of Affordable Housing Need—or the *NEED*—is based on forecasting consistent with [Thrive MSP 2040](#), the regional development guide adopted in May 2014 by the Metropolitan Council. The *NEED* numbers are shared with local governments to aid their fulfillment of affordable housing planning responsibilities statutorily required by the [Metropolitan Land Use Planning Act](#). The *NEED* is proportional to 1) a city or township's total forecasted population growth between 2021 and 2030, 2) its existing affordable housing stock, and 3) the ratio of low-wage jobs to low-wage earning residents. The full methodology is described in the Council's [2040 Housing Policy Plan](#). Here, affordable refers to housing units that households at three levels of Area Median Income—as defined by the [U.S. Department of Housing and Urban Development](#)—could pay for without becoming cost-burdened (that is, spending more than a third of their income on housing costs).

As local governments submit their comprehensive plans and formal updates over the next decade, their forecasts and/or *NEED* numbers may change. *NEED* numbers are current as of the date indicated; refer to [Community Pages in our Local Planning Handbook](#) for the most current information, which is updated in real time.

	Net population growth (2021-2030) (1/29/2021)	<i>NEED</i> for affordable units, total (1/29/2021)	<i>NEED</i> for units afford- able to households with income at or below 30% of AMI	<i>NEED</i> for units afford- able to households with income 31% to 50% of AMI	<i>NEED</i> for units afford- able to households with income 51% to 80% of AMI
Sewered Communities					
Hennepin County					
Minnetonka	2,400	1,064	508	412	144

AFFORDABLE HOUSING GOALS

Progress on the city's affordable housing goals.

In 1995, the Minnesota Legislature created the Livable Communities Act (LCA) to address the affordable and life-cycle housing needs in the Twin Cities metropolitan area. When the LCA was established, Minnetonka was one of the first communities to sign up to participate in the program. At that time, a series of affordable housing goals for the city was established for 1996 to 2010. The city has elected to continue to participate in the LCA program, establishing affordable and lifecycle housing goals for 2011 to 2020. In 2020, the city will establish new goals for 2021-2030.

1995-2010 AFFORDABLE HOUSING GOALS

	Goals (1995-2010)	Results	Percent Achieved
New Affordable Ownership Units	180 Units	202	112%
New Affordable Rental Units	324 Units	213	66%
New Rental Units (All)	540 Units	697	130%

1995-2010 New Affordable Ownership Units

Project	Year Completed	Affordable Units	EIP Program Used
Gables of West Ridge Market	1996-1997	90	Boulevard Gardens TIF
Habitat for Humanity	1999	4	None
Ridgebury	2000	56	Ridgebury TIF
The Enclave	2002	1	None
The Sanctuary	2005-2007	3	-Grants -Homes Within Reach
Lakeside Estates	2005	1	Homes Within Reach
Cloud 9 Sky Flats	2006	34	Homes Within Reach
Wyldeewood Condos	2006	8	None
Minnetonka Drive	2007	1	Homes Within Reach
Deephaven Cove	2007	2	-Grants -Homes Within Reach
Meadowwoods	2007/2008	2	Homes Within Reach

1995-2010 New Affordable Rental Units

Project	Year Completed	Affordable Units	EIP Program Used
Excelsior Court Apartments	1996	24	
West Ridge Retirement	1997	45	Boulevard Gardens TIF
Boulevard Gardens	1997	46	Boulevard Gardens TIF
Crown Ridge Apartments	1997	46	Boulevard Gardens TIF
Minnetonka Mills	1997	30	Minnetonka Mills TIF
Cedar Pointe Townhouses	1997	9	Cedar Pointe
The Oaks at Glen Lake	2008	13	Glenhaven TIF

2011-2020 AFFORDABLE HOUSING GOALS

	Goals (2011-2020)	Results	Percent Achieved (to date)
New Affordable Units (rental & ownership)	246 to 378	679	276%
New Lifecycle Units	375 to 800	1,655	441%

2011-2020 New Affordable Units (rental and ownership)

Project	Year Completed	Affordable Units	EIP Program Used
The Glenn by St. Therese	2011	30	Glenhaven TIF
The Ridge	2013	51	TIF Pooling
Tonka on the Creek	2016	20	Tonka on the Creek TIF
At Home	2016	21	Rowland Housing TIF
Cherrywood Pointe	2017	8	N/A
The RiZe	2019	32	N/A
Preserve at Shady Oak/ Legends of Minnetonka	2020*	482	TIF Housing
Marsh Run	2020*	35	TIF Housing
Total	N/A	679	N/A

2011-2020 New Lifecycle Units

Project	Year Completed	Lifecycle Units	EIP Program Used
The Glenn by St. Therese	2011	150	Glenhaven TIF
The Ridge	2013	64	TIF Pooling
Tonka on the Creek	2016	100	Tonka on the Creek TIF
At Home	2016	106	Rowland Housing TIF
Applewood Pointe	2017	89	Applewood Pointe TIF
Lecesse*	2017	290	N/A
Cherrywood Pointe	2017	92	N/A
Zvago	2017	54	Glenhaven TIF
Orchards of Minnetonka	2019	147	N/A
Havenwood	2019	100	N/A
Minnetonka Hills	2019	78	N/A
Ridgedale Executive Apts	2020*	77	N/A
Avidor	2020*	168	N/A
Marsh Run	2020*	140	TIF Housing
Total	N/A	1,655	N/A

2021-2030 AFFORDABLE HOUSING GOALS

	Goals (2021-2030)	Results	Percent Achieved (to date)
New Affordable Units (rental & ownership)	558 - 1,064	770*	138%
New Lifecycle Units	2,400	1,469*	61%

*New construction is not counted toward the goal until the project is occupied.

2021-2030 New Affordable Units (rental and ownership)

Project	Year Completed	Affordable Units	EIP Program Used
Preserve at Shady Oak/ Legends of Minnetonka	2021	482	TIF Housing
Shady Oak Crossings	2021	35	TIF Pooling
United Properties – The Pointe	2023	19	AHTF
Alcott – Doran	2023	53	AHTF
Minnetonka Station - Dominium	2023	28	AHTF
Wellington – Townline	2023	68	Opus TIF
Marsh II – Doran	2024*	40	Marsh II TIF
Greystar – Marlowe	2025*	27	Opus TIF
United Properties – Amira Villas	2025*	3	N/A
Greco Minnetonka	2025*	15	N/A
Total	N/A	770	

*Indicates projects that are approved, but not yet constructed therefore affordable and lifecycle units are not counted in the 2011-2020 goals.

2021-2030 New Lifecycle Units

Project	Year Completed	Lifecycle Units	EIP Program Used
Shady Oak Crossings	2021	52	TIF Pooling
The Pointe	2023	186	Development Fund
Alcott	2023	297	Opus TIF
Minnetonka Station	2023	247	Opus TIF
Townline	2023	155	Opus TIF
Marsh II	2024*	157	Marsh II TIF
Marlowe	2025*	242	Opus TIF
Amira Villas	2025*	27	N/A
Greco Minnetonka	2025*	106	N/A
Total	N/A	1,469	

*Indicates projects that are approved, but not yet constructed therefore affordable and lifecycle units are not counted in the 2021-2030 goals.

2025 AFFORDABLE HOUSING INCOME LIMITS

Household Size	30%	40%	50%	60%	80%	120%
1	\$27,810	\$37,080	\$46,350	\$55,620	\$74,160	\$104,350
2	\$31,800	\$42,400	\$53,000	\$63,600	\$84,800	\$119,250
3	\$35,760	\$47,680	\$59,600	\$71,520	\$95,360	\$134,150
4	\$39,720	\$52,960	\$66,200	\$79,440	\$105,920	\$149,050
5	\$42,900	\$57,200	\$71,500	\$85,800	\$114,400	\$161,000
6	\$46,080	\$61,440	\$76,800	\$92,160	\$122,880	\$172,900
7	\$49,260	\$65,680	\$82,100	\$98,520	\$131,360	\$184,850
8	\$52,440	\$69,920	\$87,400	\$104,880	\$139,840	\$196,750
Twin Cities Median Family Income 2024: \$132,400						

Income limits are published on the US Department of Housing and Urban Development User Portal: <https://www.huduser.gov/portal/datasets/il.html>

How much do residents pay for affordable housing?

Maximum Gross Rents by Bedroom Size				
AMI	Studio	1 bedroom	2 bedroom	3 bedroom
30%	\$695	\$745	\$894	\$1,032
40%	\$927	\$993	\$1,192	\$1,377
50%	\$1,158	\$1,241	\$1,490	\$1,721
60%	\$1,390	\$1,490	\$1,788	\$2,065
80%	\$1,845	\$1,987	\$2,384	\$2,754

Maximum rent tables are published annually with Minnesota Housing:
<https://www.mnhousing.gov/rental-housing/post-selection/rent---income-limits.html>

Affordable rent based on sample occupations and their average salaries

Occupation	Median Salary	Affordable Rent*
Fast Food Workers	\$35,207	\$880
Retail Salesperson	\$35,980	\$900
Cooks, Restaurant	\$40,383	\$1,010
Laborers	\$46,914	\$1,173
Chef / Head Cook	\$62,827	\$1,571
Elementary School Teacher	\$77,181	\$1,930
Electrician	\$96,895	\$2,422
Nurse	\$103,692	\$2,593
Veterinarian	\$126,431	\$3,161

Salaries are from MN DEED data (2025), and rent is calculated based on those salaries.

*Affordable Rent is considered a household spending equal to or less than 30% of household income.

Minnetonka Housing/Business Development Policies

The City of Minnetonka has several policies related to housing and business development. Policy direction from the council can take many different forms, including such channels as formally adopted ordinances and resolutions, to more informal requests and suggestions to the city manager, who is ultimately responsible to the city council for carrying out their policy decisions.

These policies are intended as a general guide for the city council. They are not binding and may be modified when, in the sole discretion of the council, such modification is deemed necessary or appropriate in the interest of the city.

This listing is regularly updated as new policy directions are established, and it is by no means exclusive. These policies are included in the EIP as a reminder for the EDAC and Council to review annually during the EIP review. The city's policies are updated annually on the city's website.

City of Minnetonka City Council Policies (excerpts of housing related policies):

Chapter 2: Administration and Finance

2.4 – Special Assessments with Tax Increment Districts

2.5 – Tax Exempt Financing for Industrial Development, Health Care Facilities, and Multi-family Housing Projects (Private Activity Tax Exempt Financing)

2.14 - Tax Increment Financing Pooling Fund

2.15 - Housing Improvement Areas

2.16 - Post-Issuance Compliance Procedure and Policy For Tax-Exemption Governmental Bonds

2.18 - Tax Increment Financing and Tax Abatement

2.19 – Debt Management

Chapter 11: Streets, Parks, and Other Public Property

11.12 – Real Estate Property Management

Chapter 12: Public Utilities

12.10 - Met Council Sewer Availability Charge and City Residential Equivalency Charge Payment Deferral Program

Chapter 13: General Provisions and Policies

13.1 Fair Housing

13.2 Affordable Housing Policy

GLOSSARY

Affordable Housing Trust Fund	In 2020, the City Council established an Affordable Housing Trust Fund (AHTF), dedicating funds to preserve and create affordable housing.
Community Development Block Grant (CDBG)	A program through HUD assisting state and local governments with a variety of community development needs
Department of Employment and Economic Development (DEED)	A state agency assisting in economic development through programs targeting business recruitment, expansion and retention; workforce development; and community development
Economic Development Advisory Commission (EDAC)	An advisory commission to the city council on matters related to economic development, housing and redevelopment
Economic Development Authority (EDA)	An authority granted to local governments by the state for the purpose of conducting economic development, housing and redevelopment activities. EDAs have the ability to levy taxes
Housing Improvement Area (HIA)	A defined area in the city in which housing improvements to commonly owned space in condominium/townhouse developments may be financing with the assistance of a city through special assessments
Housing and Redevelopment Authority (HRA)	An authority granted to local governments by the state for the purpose of conducting housing and redevelopment activities
Light Rail Transit (LRT)	A mode of public transit where trains run in a separate right of way
Livable Communities Act (LCA)	A program adopted in 1995 by the Minnesota State Legislature and administered by the Metropolitan Council for purposes of increasing affordable housing and investing in local communities
Local Affordable Housing Aid (LAHA)	Local Affordable Housing Aid helps metropolitan local governments develop and preserve affordable housing within their jurisdictions to keep families from losing housing and to help those experiencing homelessness find housing. This program is funded through state sales tax.
Metropolitan Council	A regional policy-making body, planning agency and provider of services to guide growth in the Twin Cities metropolitan area
Metro Transit	The transit arm of the Metropolitan Council responsible for running the metropolitan area's bus and train systems
MN Investment Fund (MIF) and Job Creation Fund (JCF)	Business financing tools offered by DEED to help businesses locate or expand in Minnesota
Property Assessed Clean Energy (PACE)	A program that allows businesses to make clean energy investments in their businesses by financing the costs through a special assessment on the property
Tax Abatement	A temporary deferral of property taxes for purposes of stimulating economic development
Tax Increment Financing (TIF)	A financing tool where additional property taxes are generated from a new development are captured and used for public purposes such as housing, removal of blight and employment opportunities
U.S. Department of Housing and Urban Development (HUD)	Established in 1965 as a cabinet-level federal agency that is responsible for housing and community development activities

**City Council Agenda Item 3.B
Meeting of June 16, 2025**



Title: Preliminary 2026-2030 Capital Improvements Program (CIP) review

Report from: Darin Nelson, Finance Director

Submitted through: Moranda Dammann, Assistant City Manager
Erik Nilsson, City Attorney
Mike Funk, City Manager

Presenter: Mike Funk, City Manager and Darin Nelson, Finance Director

Action Requested: Provide staff with feedback and project priority direction.

Summary Statement

The creation and update of a multi-year capital program allows the city to plan for its current and long-term needs. Staff requests feedback on the preliminary 2026-2030 Capital Improvements Program (CIP). As always, the CIP reflects previous council direction and addresses the capital priorities of the city in a prudent and cost-effective manner. Our responsible approach preserves the city's strong financial condition, as reflected in the city's Aaa bond rating and reasonable tax and utility rates. The city council will be asked to formally adopt the 2026-2030 CIP in September.

Strategic Plan Relatability

Infrastructure & Asset Management

The CIP specifically addresses the strategic priority's desired outcome of the maintaining reliable, high-quality infrastructure.

Background

See supplemental background report.

Discussion Questions

1. What questions and/or discussion points does the council have in regard to the preliminary 2026-2030 CIP projects, funding or tax levy?
2. Is there preliminary consideration to support a property-tax supported general obligation capital bond (approx. \$7-10 million) to remodel the community center and a fire station #2 improvement? If so, the calculations and impact would be brought forward at the next budget study session in August, which will review the 2026 preliminary levy.

ATTACHMENTS:

[Supplemental Background Report](#)
[Preliminary 2026-2030 Capital Improvements Program](#)

Supplemental Background Report

Background

The beginning of the budget process involves preparing the five-year Capital Improvement Program (CIP). Capital improvements are projects that require the expenditures of public funds for the acquisition, construction or replacement of infrastructure and capital assets necessary for the community. Creating and updating a multi-year capital program allows the city to plan for its current and long-term needs. Project categories within the CIP include buildings, recreational facilities, parks and trails, major equipment, technology, streets, storm drainage, and water and sewer utilities.

The CIP is a program that is part of the budget process but is not an official budget. It is a program -- and one that can change based on priorities and funding. Once the council officially adopts the CIP, the 2026 projects will be added to the 2026 budget for final approval in December. All future years' projects (2027 and beyond) are subject to change and will be updated in future Capital Improvement Programs (CIPs).

There are pending or future projects within many of the project categories. These projects are located toward the end of each category section. These projects can be pending for several reasons, such as the project being dependent on outside funding, the need not being warranted at this time, or keeping the project on the city's radar. Additionally, within the pending projects section, there are still deferred projects. Due to a reduction in the CIP levy over the next five-year timeframe and available fund balance within certain funds, specific capital projects are being deferred for future consideration. These deferred projects are within the municipal buildings and major equipment categories.

What the CIP Funds

Overall, the 2026-2030 CIP does not include a large number of new projects; instead, it focuses on maintaining the city's current investments in buildings, infrastructure and equipment.

The proposed 2026-2030 CIP supports approximately \$165 million in capital projects over the next five years, representing a 22 percent decrease of \$47 million compared to the 2025-2029 CIP. The decrease is due primarily to a change in reporting for two projects, the Baker Road/Rowland Road and Hopkins Crossroad/Wayzata Boulevard regional trail expansion projects led by Three Rivers Park District (TRPD) and the Excelsior Boulevard reconstruction project, from Williston Road to County Road 101, which is led by the city with funding assistance from Hennepin County. In prior years, these projects included the non-city portion as project costs; this year and moving forward, the city is only recognizing the city-associated costs of these projects, primarily due the large cost-share and this funding changing the perception of the city's financial obligation. The Excelsior Boulevard reconstruction project and the TRPD trail projects have combined non-city contributions of \$35 million.

The program continues to address the community's affirmed request to expand the city's trail system for improved safety, connectivity, and transportation purposes. Also included are funds for the city's ongoing commitment to necessary road and storm sewer infrastructure improvements, as well as the replacement requirements of our aging water and sewer utility systems.

CIP (\$000's)	2022-26	2023-27	2024-28	2025-29	2026-30
Street Improvements	\$52,455	\$51,605	\$52,675	\$117,025	\$89,517
Water, Sanitary & Storm Water	32,570	34,960	28,855	36,745	27,350
Parks, Rec & Trails	27,610	20,880	20,699	24,975	15,860
Equipment	19,314	22,042	23,190	20,531	23,154
Buildings	5,186	16,310	14,335	12,505	8,890
Total CIP	<u>\$137,135</u>	<u>\$145,797</u>	<u>\$139,754</u>	<u>\$211,781</u>	<u>\$164,771</u>

Environmental Sustainability and Stewardship Efforts

Sustainability and natural resources is one of the city's strategic priorities. Over the years, many CIP projects have incorporated a sustainability focus or implemented positive environmental improvements, and the proposed CIP continues this initiative. A sustainability symbol is noted in the upper right-hand corner of the pages with a sustainability focus to draw attention to these specific projects.

The city continues to build on projects that provide positive environmental improvements by focusing on stewardship and managing its natural resources, as evident in the current Natural Resources Master Plan and the Parks, Open Space and Trail (POST) plan. A financial commitment to natural resources stewardship is again evident in this year's CIP, indicated by a stewardship symbol in the upper right-hand corner of the relevant project pages.

Parks, Open Space and Trail Efforts

Park and trail improvements, including master plans, new amenities, and rehabilitation efforts, are guided by the 2021 Parks, Open Space and Trail (POST) plan adopted by the City Council. As a system-wide planning document, the POST Plan informs project priorities and funding decisions. At the June 4, 2025 Park Board meeting, members emphasized the importance of incorporating equity and inclusivity into all CIP projects. It is important to note that the POST plan includes a guiding principle to "prioritize equity throughout the parks, open space and trail system to support all users, celebrate diversity and embrace inclusiveness" (p. 7), as well as four equity-related goals addressing programs, facilities, access, and community engagement (p. 19). These are taken into consideration when developing the Park and Trail CIP pages and further during specific details of each project.

Notable Projects

Municipal Buildings. *MB-26107 City Hall Civic Center Complex.* This project involves renovating and replacing the community center elevator and controls, as well as making improvements to the roof access platform. This project is separate from the potential community center remodeling project. A similar improvement is also planned for the city hall elevator and controls in 2027. The 2026 project is estimated to have a cost of \$190,000.

MB-TBD27110 Satellite Fire Stations Remodel/Replacement. As discussed during the April 28, 2025, study session, the city's four satellite fire stations require remodeling and/or replacement to accommodate the fire department's shift to a full-time staffing model. The estimated cost to remodel or replace ranges from nearly \$22 million to \$37 million. No decisions have been made regarding the preference for each station. The project page estimates are mere placeholders and assume a remodel of Station 2 in 2027 and the replacement of Stations 3, 4 and 5 in 2030. Funding for this project is still being determined, but possibilities include bonding through property taxes, a local sales tax, state bonding or any combination thereof.

MB-26108DEF Solar Initiative – Roof Projects. The public works facility was initially scheduled for a roof replacement in 2024. This roof has also been identified as a viable option for future solar panels, which would aid the city in generating additional clean energy and reducing its annual operating costs. The roof replacement would include options to ready the roof for future solar panels, which was initially planned for 2027. Due to financial pressures on the Capital Replacement Fund, this project is being deferred to future years. The existing roof is not at a point of failure or incurring major maintenance needs and will continue to be reevaluated on a yearly basis.

Recreational Facilities. *RecF-26203 Shady Oak Beach Improvements.* The Sauna in the Parks program has proven to be extremely popular, surpassing all expectations in its second year. As a result, enhancing the park's amenities, including winterizing the lifeguard shack, should further improve the user experience and continue to drive the popularity of the program. The 2026 project cost is estimated to be \$180,000, of which the City of Hopkins is responsible for \$59,400.

RecF-TBD2603 thru RecF-TBD2605. These three projects are placeholders as the council considers various remodeling and refurbishment options for the Community Center, Williston Fitness Center and The Marsh. Funding for any of these options would most likely come from a future bond issuance supported by property taxes and/or sales tax. The Community Center improvements, totaling \$3.65 million, are tentatively scheduled for construction in 2027. For construction to occur in 2027, a property tax-supported bond would need to be issued in late 2026 or 2027. Depending on the bond-issuing timeline, the property tax levy would be impacted for one of these years.

Parks, Trails & Open Space. *Park-26305 Trail Improvement Plan – Minnetonka Boulevard.* Trail expansion remains a top priority, given the implementation of dedicated gas franchise fees and the increase of electric franchise fees in 2019. 2026 includes the trail construction along Minnetonka Boulevard from The Marsh to Tonkawood Road. Preliminary design and overhead utility burial were funded in 2025.

Future trail expansion projects include Excelsior Boulevard from County Road 101 to Williston Road, scheduled for construction in 2027/2028; Three Rivers Park District trail expansions along Baker Road/Rowland Road and Hopkins Crossroad/Wayzata Boulevard are also planned for 2027/2028; and lastly, 2029 extends the Hopkins Crossroad trail from Minnetonka Boulevard to Minnetonka Mills Road. Funding for the two city trail projects is preliminarily estimated to be \$10 million. Annual funding to the Trail Expansion Fund is approximately \$2 million, which requires large trail expansion projects to span a couple of years to accrue necessary funding or while additional revenue streams are identified.

Trails are being constructed as quickly as funding allows; however, due to the complexity and increased costs of trail construction for the remaining segments, staff will continue to annually evaluate programming based on available funding.

The city's current Trail Improvement Plan Inventory of Trail Segments provides specific information on each trail segment and can be found on the city's website, [Trail Improvement Plan](#). There is a single page for each trail segment that includes the following:

- A map of the segment color-coded by priority.
- A description of the trail's connection to community amenities, village centers, or other transportation infrastructure.
- How the individual segment has been rated in priority using the criteria previously described.

Park-26307 Skate Park: the Parks, Open Space and Trails (POST) Plan lists a skate park as a priority initiative. In 2022 and 2023, the city completed a Skate Park Feasibility Study, identifying Glen Lake Park as the recommended site for skate park development. The feasibility study also included estimated costs of \$1.1 million. \$800,000 of this project is planned to be funded from the Community Investment Fund. Staff is working to secure additional grant funding for the remainder. If further grant funding is not received, the remaining funds will be allocated from the Park & Trail Improvement Fund.

Park-26309 Park Habitat Stewardship Plan. The proposed CIP continues to fund restoration and maintenance activities on approximately 390 acres of park property as part of Phase I of the Park Habitat Stewardship Plan, as identified in Appendix B (Table B-2) of the [Natural Resources Management Plan \(NRMP\)](#). The CIP identifies priority parks for restoration based on a prioritization schedule outlined in the NRMP, including the five community parks, along with other high-priority parks and city-owned properties (e.g., Cullen-Smith property). Restoration funds identified in the CIP will be used for larger-scale restoration projects. These restoration funds are in addition to the funds allocated for ongoing maintenance needs within the Natural Resources Division's operating budget.

Park-26313 Crosswalks. This was a new project page in the 2025-29 CIP. This annual project continues with a yearly allotment of \$100,000 designated for potential crosswalk opportunities within the city's trail and sidewalk network. This project utilizes funding from the trail expansion fund and will impact the speed of trail construction.

Major Equipment. *ME-26429 800MHz Portable Radios.* This project replaces portable and mobile 900 MHz radios used by fire and police department personnel to receive calls for service and communicate during emergency incidents. The replacement of these radios is a multi-year project between the police and fire departments, with the police department's portable and mobile radios replaced in 2024 and 2025, respectively. Following best safety practices, each police officer and firefighter is assigned a portable radio. The radios are rugged and specifically designed for working in hazardous environments. The fire department radios were last replaced in 2016 and have a lifespan of ten years. The combined cost of replacing portable and mobile radios between the two departments will total over \$1.8 million.

ME-26404 Cold Planer. In 2026, the cold planer is scheduled for replacement. This machine mills bituminous streets and surfaces, allowing city crews to rehab city streets with fewer contracted services. The current cold planer was purchased in 2011. The estimated cost of a new cold planer is \$896,100.

ME-26402 Fleet Vehicles. This project provides for the scheduled replacement of departmental cars, pickups, light trucks and equipment, including mowers and support equipment such as trailers, generators, rollers and turf care equipment. Vehicles are typically purchased through state and county cooperative purchasing contracts. The city's current fleet consists of five electric vehicles (EVs) and 14 hybrid vehicles. Vehicle purchases are reviewed annually for electric vehicles (EVs) and hybrid options.

Technology. *Tech-26502 Cybersecurity.* This project will fund the purchase and deployment of necessary hardware, software and tools that are critical to cybersecurity. The city must be proactive in securing the organization's digital environment, safeguarding data, maintaining business continuity, and supporting overall business resilience against cyber threats. This project would dedicate \$65,000 in 2026 and an additional \$60,000 in 2027 towards necessary resources.

Tech-26501 Finance/HRIS/Utility Billing Software. The project will replace the current financial (ERP) and human capital management (HCM) applications. The city's current ERP and HCM systems, both of which are 25 years old, have reached the end of their useful lives. Both of these applications are hosted by the LOGIS consortium, which the city utilizes for various other city applications. After an unsuccessful attempt by LOGIS to implement a new ERP and HCM system in 2024, the city is likely to implement these systems in-house rather than continuing with the consortium. In today's age, these types of applications are almost exclusively hosted applications, which eliminates the need for in-house servers and programming support. The estimated cost of this project is \$1 million, of which \$478,000 remains available from the previous project, resulting in a request for new funding of \$522,000. Staff anticipates issuing RFPs in 2026 and plans for go-live in 2027.

Tech-26515 Drones as First Responders. The Drones as First Responders (DFR) program enables the rapid deployment of unmanned aerial systems (UAS) to emergency calls for service, often arriving before ground units. These drones provide real-time video to the real-time information center operators and responding officers, improving situational awareness, decision-making, and safety for the public and personnel. The project helps supplant additional resources recognized within the public safety master plan. This program is included as a one-time capital expenditure in 2026 and will transition to the operating budget for the remaining 9-year contract.

Local Street Improvements. The city's infrastructure continues to age, and it must continue to make substantial investments in its streets and utilities to preserve these assets. These infrastructure projects are becoming increasingly expensive but are crucial in providing sustained and uninterrupted service to the city's residents and businesses. As seen with other metro area cities, infrastructure failures can be severe and costly for municipalities and property owners. The city has made a concerted effort to ramp up its investment in utility infrastructure replacement and rehabilitation. These efforts have had a positive impact in reducing water main breaks and sewer backups.

LSI-27602 Local Street Rehabilitation - Kinsel. The next major street rehabilitation project is scheduled for the Kinsel neighborhood in 2027. Preliminary design work has already begun on this project. The estimated construction cost for this project is over \$12.3 million, with the majority of the funding coming from the Street Improvement Fund, Stormwater Fund, and Utility Fund.

As a reminder, street reconstruction projects have historically been financed on a pay-as-you-go basis and are not specially assessed to property owners or financed by bonding.

LSI-26609 Local Street Preservation – 2026 Mill and Overlay. Although no full reconstruction projects are slated for 2026, there are substantial street preservation projects underway. Street preservation projects are typically less intrusive, as utilities are not entirely replaced, and the road surface can be milled and overlaid with a new surface. Estimated 2026 mill and overlay project costs are \$6.1 million and include the Minnetonka Drive, Oakland Road, Cedar Lake Road and Ridgedale Drive areas.

LSI-26607 Opus TIF District Improvements. These projects provide traffic mitigation measures to address the projected increase in density resulting from commercial and residential development in the Opus area and the addition of LRT. Transportation projects slated for this area will be repaid through Tax Increment Financing. The first of potentially six transportation improvement projects slated for this area was completed in 2023. That first project was a north turn lane on Red Circle Drive at Shady Oak Road.

The city sought special legislation in 2024 and 2025 to extend the timeline of TIF funding. The city was fortunate to receive an extension on the five-year rule, which will allow infrastructure projects to proceed into the future. However, due to not receiving an extension on the four-year knock-down rule, which excludes parcels with no development activity from remaining in the district, the city may likely not generate sufficient increment to pay for all the of the proposed infrastructure improvements. Future decisions will have to be made on which improvements are most warranted and align with available funding.

MSA Street Improvements. *MSA-27701 Excelsior Blvd/CR3 (CR 101 to Williston).* The city is currently scheduled to construct a high-priority trail segment adjacent to Excelsior Boulevard in 2027 and 2028. The city and county engineers have identified pavement and drainage deficiencies that positively benefit from a larger pavement reconstruction project, including rehabbing the trunk water main line. The preliminary estimate for the city's share of this project is \$15 million. City funding will be obtained through a variety of sources, including Municipal State Aid, franchise fees for undergrounding electrical lines and trail expansion, the Street Improvement Fund, as well as stormwater and utility fees.

Storm Drainage Improvements. *SDI-26804 Major Pond Rehabilitation.* These projects provide for sediment testing and dredging of municipal storm ponds. Annual project costs are estimated to be \$250,000. Staff is continuing to increase the size of dredging projects to keep up with the demand, which is reflected in the budget for future years.

SDI-26805 Storm Sewer Lift Station Improvements. A 2017 stormwater facilities study evaluated the physical condition of stormwater lift station components and the operational performance of each station, identifying necessary improvements. In 2023, \$600,000 was budgeted for the rehabilitation of the Lake Holiday lift station. During the design phase, it was determined that the project should be expanded to facilitate permitting and public engagement. The project was expanded to include the rehabilitation of the Woodgate and Lake Rose lift stations, as well as the Lake Rose outlet. Project funding for 2026 is estimated to be \$1.65 million. Additional funding is programmed in 2027 to complete the rehabilitation of the Kraemer lift station.

Utility System Improvements. The utility fund continues its long-range plan for water and sanitary sewer infrastructure, along with an associated financing plan for critical maintenance

and replacement of the city's \$600 million utility infrastructure investment. Financing includes regular bond issuances, which are anticipated to occur in 2025 and 2028.

WSS-26907 Sewer – System Sustainability Improvements. This project provides ongoing sustainability and optimization improvements to the sanitary sewer infrastructure. Projects include rehabilitating the Minnetonka Boulevard lift station and phase 5 of televising trunk sewer lines. The project costs for 2026 is estimated at \$750,000.

WSS-26904 Water - System Sustainability Improvements. This project implements the recommendations of the sustainability and optimization study completed in 2014, which was updated in February 2018 to reflect current costs for the city's eight water treatment plants, 18 wells and two booster stations. The improvements scheduled for 2026 include air relief valves, well refurbishments, and roof replacements on various well houses at an estimated cost of \$350,000.

WSS-26906 Water Meter Replacement Program. This project continues with the replacement of the city's water meter stock. This project was approved by the council at the May 20, 2024 council meeting. The project initially proposed a 6-year replacement schedule. Due to the efficiency of the replacements, the project is now projected to be complete in four years. The total cost of this project is \$10 million.

General Fund balance

Because the city budgets responsibly, a conservative strategy has been employed whereby a portion of the resources funding the CIP includes monies transferred over the five years from the General Fund balance. Per Council Policy 2.13 for determining adequate fund balances, a "Budget Stabilization Reserve" must be maintained to cover the following year's operating budget and uncertainties, such as changes in state law or unforeseen natural disasters. In accordance with the policy, amounts in the balance of this reserve exceeding forty percent of the following year's operating budget may be considered available for transfer and appropriation by the council for capital needs or other non-recurring needs.

This methodology is key to ensuring the city's ongoing fiscal resiliency. In any given year, if the city does not achieve a positive increase in fund balance, it is well-positioned to restructure its five-year plan for the future.

The Fiscal Year 2024 ended with a positive increase in the fund balance. Therefore, by the end of 2025, the General Fund balance is projected to have approximately \$3.5 million in available funds above the minimum required to meet the forty-percent fund balance threshold. This balance includes funds above the threshold realized in past years and already programmed in the current 2025-2029 CIP. The 2025 capital budget, combined with the 2026-2030 CIP, anticipates transferring \$5.3 million over the next four years for capital expenditures. The remaining fund balance ensures sufficient resources to meet the General Fund's needs over the next year.

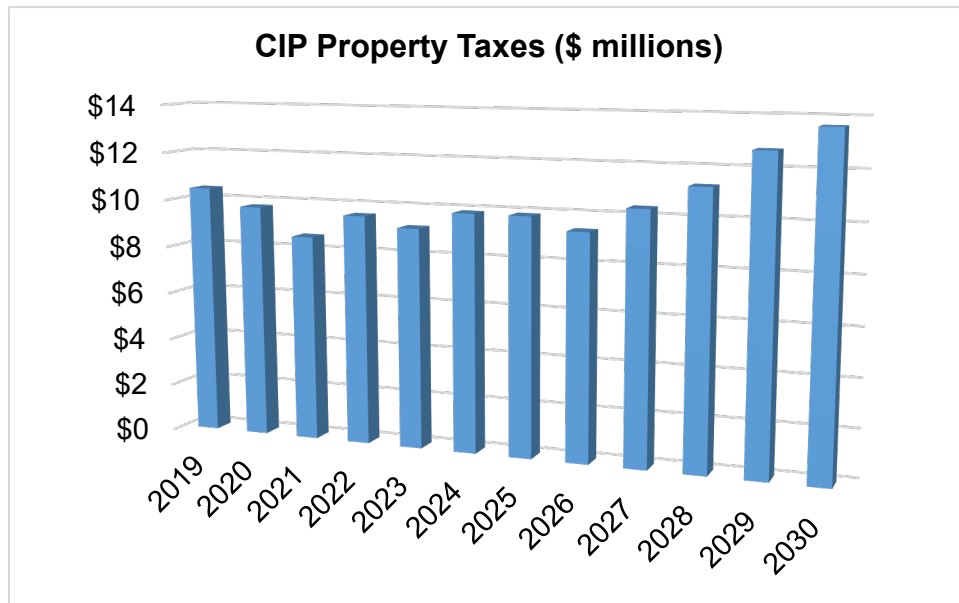
Property taxes

The 2020-2024 and 2021-2025 CIPs reduced property taxes directed to the CIP. Initially, the 2020-2024 CIP redirected a portion of the CIP property tax levy towards the new public safety

facility's debt service and increased operational costs. The original intent before 2020 was to restore the 2021 capital property tax levy to 2019 levels. That was before the onset of the COVID-19 pandemic. Due to the pandemic, the 2021-2025 CIP delayed the levy restoration and further reduced the capital property tax levy.

Since that time, the CIP levy has remained relatively flat compared to the overall tax levy, which has steadily increased due to operational and programmatic changes, such as the implementation of the public safety master plan. As the public safety master plan implementation draws to a close in the coming years, there will need to be an emphasis on increasing the capital projects tax levy. Excess General Fund reserves over the past couple of years have helped stem the tide, along with a concerted effort to leverage capital dollars through outside grants and partnerships. Still, as the cost of projects continues to increase, additional capital funding will be needed to maintain the city's current investments in infrastructure, buildings and equipment.

For 2026, the capital levy request is \$9.36 million, a reduction of \$500,000 from the previous year.



Other funding sources

One of the desired outcomes within the city's strategic plan is to expand the sources of revenue for capital improvement projects. Staff is always seeking partnerships, grants, and other sources to leverage property taxes and minimize the impact on the city's taxpayers. A prime example of this effort is the Hopkins Crossroad trail expansion project completed in 2024. This \$5.4 million project was funded by \$4.1 million in federal and state grants. This outside funding enables the city to fund the upcoming trail expansion projects in a timelier manner. Additional grant funding includes 50 percent funding of new roof top and ground array solar, Natural Resources Releaf grant, and stormwater funding near Groveland elementary school.

2026-2030

**Capital Improvements Program
&
Economic Improvement Program**

Preliminary

06-16-2025



**CITY OF
MINNETONKA**

2026-2030 Capital Improvements Program

Table of Contents

Section 1: Policy

Capital Improvement Policy.....	1
---------------------------------	---

Section 2: Tables

I. Summary Tables	3
II. Cable Television Fund.....	6
III. Capital Replacement Fund	7
IV. Community Investment Fund.....	8
V. Electric Franchise Fees Fund	9
VI. Forestry Fund	10
VII. Municipal State Aid Fund.....	11
VIII. Park & Trail Improvement Fund.....	12
IX. Public Safety Fund	13
X. Storm Improvement Fund	14
XI. Street Improvement Fund	15
XII. Technology Development Fund.....	16
XIII. Trail System Expansion Fund.....	17
XIV. Utility Fund.....	18
XV. Williston Center Fund	19

Section 3: Municipal Buildings

Projects Summary Page	21
Building Automation Replacement.....	22
Building Roof Replacements	23
City Hall Civic Center Complex.....	24
Energy Conservation & Sustainability Improvements	25
Fire Station Refurbishment.....	26
Life Safety Reporting Upgrades.....	27
Major Building Components	28
Special Project Facility Repairs and Upgrades.....	29
Pending Projects Summary	30
Satellite Fire Stations Remodel/Replacement	31
Building Roof Replacements	32
City Hall Civic Center Complex.....	33
Energy Conservation & Sustainability Improvements	34
Solar Initiatives – Roof Projects.....	35

Section 4: Recreational Facilities

Projects Summary Page	37
Williston Center Improvements.....	38

Community Center Improvements	39
Ice Arena Improvements	40
Royals Athletic Center Improvements	41
Shady Oak Beach Improvements	42
The Marsh Improvements	43
Pending Projects Summary	44
The Marsh Renovation	45
Williston Center Renovation	46
Community Center Renovation.....	47

Section 5: Parks, Trails & Open Space

Projects Summary Page	49
Athletic Field Improvements	50
Burwell House Investments	51
Crosswalks	52
Glen Lake Park – Skate Park	53
Park Habitat Stewardship Plan	54
Park Investment Plan	55
Park Master Planning	56
Park & Open Space Purchase	57
Plant Pest Program (Forestry Preservation)	58
Purgatory Park Red Barn Site Planning	59
Timberline Park	60
Trail Improvement Plan – 2027 Trail Projects	61
Trail Improvement Plan – Hopkins Crossroad	63
Trail Improvement Plan – Minnetonka Boulevard	65
Trail Rehabilitation.....	66
Ridgedale Commons – Programming Equipment.....	67
Pending Projects Summary	68
Athletic Field Improvements Unfunded.....	69
Cullen Nature Preserve Parking and Trails	70
Opus Area Park Improvements	71
Trail Segments - Unscheduled	73

Section 6: Major Equipment

Projects Summary Page	75
800 MHz Portable Radios	76
Apparatus Refurbishment	77
Fitness Equipment.....	78
Lucas Device Purchase	79
Pumper Truck Replacement.....	80
SCBA Decontamination Station.....	81
Turnout Gear	82
Automated License Plate Readers	83
Ballistic Rifle Plates	84
Police Patrol Vehicle Radars	85
SWAT Team Protective Gear	86
Cold Planer.....	87
Dozer	88

Dump/Plow Truck Replacements	89
Fleet Vehicles	90
Public Works Technology	91
Rubber - Tire Loader	92
Sidewalk & Trail Maintenance	93
Sidewalk & Trail Maintenance Vehicle.....	94
Sidewalk & Trail Maintenance Vehicle.....	95
Sign Truck	96
Skidsteer Loader	97
Snow Blower.....	98
Street Sweeper	99
Sustainable Initiatives	100
Pending Projects Summary	101
Support and Command Vehicle	102
Training Props	103
Sustainable Initiatives.....	104

Section 7: Technology

Projects Summary Page	105
Audio/Visual Equipment & Broadcast Programming.....	106
Cybersecurity.....	107
Office Equipment.....	108
Security Equipment	109
Technology Infrastructure	110
Technology Purchases/Upgrades.....	111
Finance/HRIS/Utility Billing Software	112
Fire Technology Update	113
Drones as First Responders.....	114

Section 8: Local Street Improvements

Projects Summary Page	115
Bridge Improvements – Libb’s Bridge	116
Bridge Inspections and Improvements	117
Electrical System Enhancements – CSAH S/CSAH 101	118
Electrical System Enhancements – Marion Lane	119
Electrical System Enhancements – OPUS Area.....	120
Gleason Lake Road (County Road 15).....	122
Local Street Preservation	124
Local Street Preservation – 2026 Mill and Overlay.....	125
Local Street Preservation – Lake St. and Williston	128
Local Street Preservation – Vinehill Road	129
Local Street Preservation – Wayzata Boulevard	130
Local Street Rehabilitation – Clear Springs	132
Local Street Rehabilitation - Kinsel.....	133
Noise Barrier.....	134
Opus TIF District Improvements	135
Pavement Management Study	136
Signal Improvements.....	137

Section 9: MSA Street Improvements

Projects Summary Page	139
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	140

Section 10: Storm Drainage Improvements

Projects Summary Page	143
Major Pond Rehabilitation	144
Storm Sewer Lift Station Improvements	145
Storm Sewer Risk Assessment and Projects	146
Water Quality Projects.....	147
Watershed Modeling.....	148
Pending Projects Summary	149
Huntingdon Pond.....	150

Section 11: Water/Sewer Improvements

Projects Summary Page	151
Opus Area Utility Infrastructure.....	152
Sewer - Infiltration and Inflow Reduction Program.....	153
Sewer – System Sustainability Improvements.....	154
Water - Miscellaneous Piping and Improvements.....	155
Water - Removal of Excavated Soil	156
Water – System Sustainability Improvements	157
Water - Tower Maintenance	158
Water – Trunk Utility Line Replacement	159
Water – Water Meter Replacement Program	160

Appendix:

Unfunded Trail Segments by Priority Ranking
2026 – 2030 Proposed Local Street Construction



Projects include sustainability features and/or focus.



Projects include a natural resources stewardship feature and/or focus.

Capital Improvements Policy

The Capital Improvements Program (CIP) is the city's five-year plan to provide and maintain public facilities for the citizens and businesses of Minnetonka, balanced against the constraint of available resources.

Funding Priorities

Reinvestment for the replacement, maintenance or increased efficiency of existing systems will have priority over the expansion of existing systems or the provision of new facilities and services. Priority rankings include:

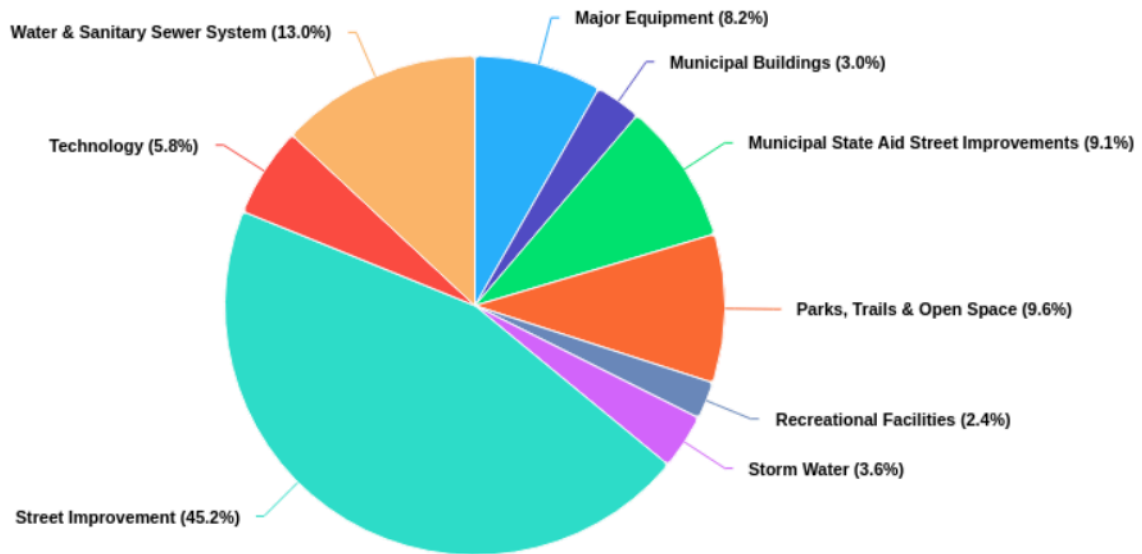
1. Projects necessary for public health and safety, or to meet legal mandates.
2. Projects which help maintain or make existing systems more efficient. Cost-benefits and coordination with related projects will be considered.
3. Projects expanding existing systems, providing new services, or for general community betterment.

Planning Principles

- The CIP will support achievement of the city's long-term Strategic Priorities.
- The CIP will be updated annually to reflect changing capital needs for new construction and maintenance of the city's substantial investments in streets, utilities, parks, buildings and equipment.
- Development of the CIP will be consistent with the annual operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- Fund balance guidelines will be established for each capital fund, and will reflect the type of fund, subsequent-year budget needs, annual cash flow requirements, replacement reserves and potential contingencies. The guidelines will be used to responsibly manage balances over the five-year planning horizon.

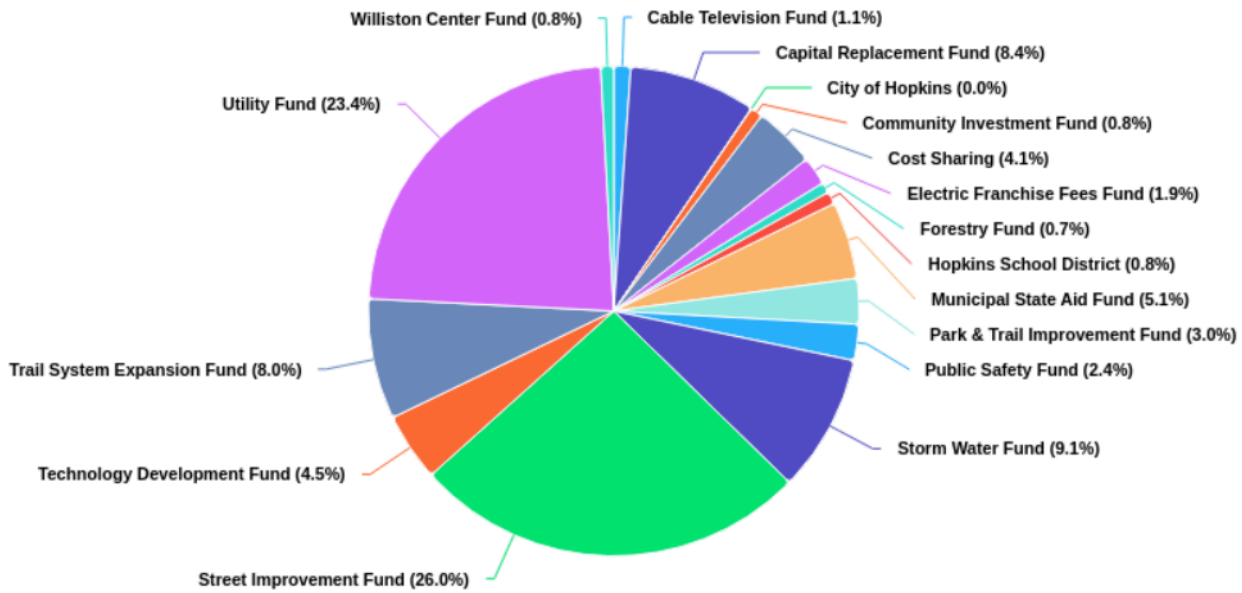


2026 through 2030
Capital Improvement Plan - Active Projects Summary by Category
 Minnetonka, MN - CIP
Category Summary



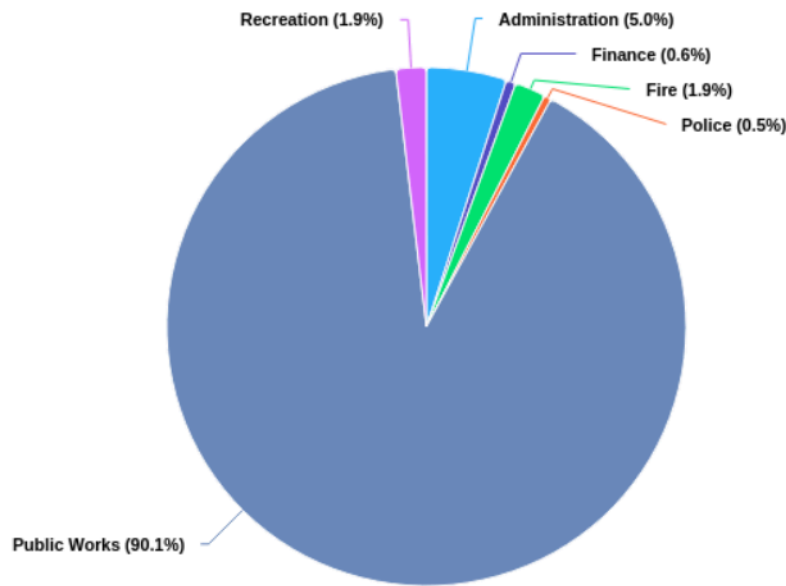
Category	2026	2027	2028	2029	2030	Total
Major Equipment	3,298,300	2,502,000	3,099,200	2,070,900	2,609,200	13,579,600
Municipal Buildings	930,000	860,000	645,000	1,785,000	695,000	4,915,000
Municipal State Aid Street Improvements		15,075,000				15,075,000
Parks, Trails & Open Space	5,908,000	2,419,000	2,255,000	4,401,000	877,000	15,860,000
Recreational Facilities	1,060,000	870,000	640,000	865,000	540,000	3,975,000
Storm Water	2,325,000	1,025,000	825,000	775,000	925,000	5,875,000
Street Improvement	19,095,000	16,967,500	13,765,000	6,920,000	17,695,000	74,442,500
Technology	2,982,500	1,552,950	1,482,600	1,977,500	1,578,600	9,574,150
Water & Sanitary Sewer System	4,835,000	6,010,000	3,620,000	3,575,000	3,435,000	21,475,000
GRAND TOTAL	40,433,800	47,281,450	26,331,800	22,369,400	28,354,800	164,771,250

2026 through 2030
Capital Improvement Plan - Active Projects Funding Summary
 Minnetonka, MN - CIP
Funding Source Summary



Source	2026	2027	2028	2029	2030	Total
Cable Television Fund	261,500	324,500	431,500	407,500	397,500	1,822,500
Capital Replacement Fund	2,682,600	2,420,900	2,396,900	3,915,300	2,378,200	13,793,900
City of Hopkins	59,400	3,300	3,300	3,300	3,300	72,600
Community Investment Fund	800,000	500,000				1,300,000
Cost Sharing	6,675,000					6,675,000
Electric Franchise Fees Fund	1,200,000	300,000	1,600,000			3,100,000
Forestry Fund	243,000	254,000	215,000	221,000	227,000	1,160,000
Hopkins School District	270,000	270,000	270,000	270,000	270,000	1,350,000
Municipal State Aid Fund	3,625,000	375,000	1,100,000		3,300,000	8,400,000
Park & Trail Improvement Fund	1,385,600	1,371,700	746,700	886,700	556,700	4,947,400
Public Safety Fund	1,564,300	886,000	248,000	86,000	1,136,000	3,920,300
Storm Water Fund	2,827,900	4,625,000	2,978,200	850,000	3,675,000	14,956,100
Street Improvement Fund	7,240,000	11,385,000	9,585,000	6,665,000	7,990,000	42,865,000
Technology Development Fund	2,446,200	1,228,450	1,001,100	1,570,000	1,181,100	7,426,850
Trail System Expansion Fund	3,600,000	6,000,000	100,000	3,300,000	100,000	13,100,000
Utility Fund	5,218,300	16,832,600	5,506,100	3,844,600	7,090,000	38,491,600
Williston Center Fund	335,000	505,000	150,000	350,000	50,000	1,390,000
GRAND TOTAL	40,433,800	47,281,450	26,331,800	22,369,400	28,354,800	164,771,250

2026 through 2030
Capital Improvement Plan - Active Projects Summary by Department
 Minnetonka, MN - CIP
Department Summary



Department	2026	2027	2028	2029	2030	Total
Administration	1,682,700	1,552,950	1,432,600	1,977,500	1,578,600	8,224,350
Finance	1,000,000					1,000,000
Fire	1,170,000	840,000	105,000		1,050,000	3,165,000
Police	394,300	46,000	143,000	86,000	86,000	755,300
Public Works	35,401,800	44,027,500	24,161,200	19,790,900	25,150,200	148,531,600
Recreation	785,000	815,000	490,000	515,000	490,000	3,095,000
GRAND TOTAL	40,433,800	47,281,450	26,331,800	22,369,400	28,354,800	164,771,250

2026 through 2030
Capital Improvement Plan - All Funds
Minnetonka, MN - CIP
Sources and Uses of Funds Details

Source	Project #	2026	2027	2028	2029	2030
Cable Television Fund						
Beginning Balance		438,813	490,313	474,813	346,513	233,913
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Cable Franchise Fees		684,000	684,000	684,000	684,000	684,000
Interest on Investments		11,000	12,300	11,900	8,700	5,800
Miscellaneous Revenue		36,000	36,000	36,000	36,000	36,000
Public Educ & Govt (PEG) Fees		205,000	205,000	205,000	205,000	205,000
Total		936,000	937,300	936,900	933,700	930,800
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		936,000	937,300	936,900	933,700	930,800
Total Funds available		1,374,813	1,427,613	1,411,713	1,280,213	1,164,713
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Administration</u>						
Audio/Visual Equipment & Broadcast Programming	TECH-26504	161,500	324,500	331,500	407,500	297,500
Technology Infrastructure	TECH-26505	100,000	0	100,000	0	100,000
Total		261,500	324,500	431,500	407,500	397,500
<i>Other Uses</i>						
Transfers Out		0	0	0	0	49,100
Operating Expenditures		582,900	585,900	588,900	591,900	594,900
Transfer Out		40,100	42,400	44,800	46,900	0
Total		623,000	628,300	633,700	638,800	644,000
Total Expenditures and Uses		884,500	952,800	1,065,200	1,046,300	1,041,500
Change in Fund Balance		51,500	-15,500	-128,300	-112,600	-110,700
Ending Balance		490,313	474,813	346,513	233,913	123,213

Source	Project #	2026	2027	2028	2029	2030
Capital Replacement Fund						
Beginning Balance		2,665,938	2,171,638	1,829,138	1,553,838	-95,362
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Auction Proceeds		110,000	110,000	110,000	110,000	110,000
Interest on Investments		53,300	43,400	36,600	31,100	0
Tax Levy		1,725,000	1,825,000	1,975,000	2,125,000	2,275,000
Transfer In		300,000	100,000	0	0	0
Total		2,188,300	2,078,400	2,121,600	2,266,100	2,385,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		2,188,300	2,078,400	2,121,600	2,266,100	2,385,000
Total Funds available		4,854,238	4,250,038	3,950,738	3,819,938	2,289,638
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Building Automation Replacement	MB-26104	70,000	75,000	75,000	0	80,000
Building Roof Replacements	MB-26105	100,000	150,000	125,000	40,000	30,000
City Hall Civic Center Complex	MB-26107	190,000	180,000	60,000	0	160,000
Cold Planer	ME-26404	896,100	0	0	0	0
Dump/Plow Truck Replacements	ME-26401	0	391,800	403,600	415,700	428,200
Energy Conservation & Sustainability Improvements	MB-26102	0	70,000	0	0	0
Fire Station Refurbishment	MB-26106	70,000	75,000	75,000	75,000	175,000
Fleet Vehicles	ME-26402	554,500	897,800	808,700	872,300	671,700
Life Safety Reporting Upgrades	MB-28101	0	0	50,000	100,000	0
Major Building Components	MB-26103	380,000	0	200,000	1,500,000	180,000
Rubber-Tire Loader	ME-29408	0	0	0	309,600	0
Sidewalk and Trail Maintenance	ME-27410	0	186,300	0	0	0
Sidewalk and Trail Maintenance Vehicle	ME-26403	52,000	0	0	0	0
Sidewalk and Trail Maintenance Vehicle	ME-29414	0	0	0	108,400	223,200
Sign Truck	ME-29415	0	0	0	189,300	0
Skidsteer Loader	ME-30411	0	0	0	0	150,100
Snow Blower	ME-28409	0	0	229,600	0	0
Special Project Facility Repairs and Upgrades	MB-26109	60,000	60,000	60,000	70,000	70,000
Sustainable Initiatives	ME-28412	0	0	100,000	0	0
Total		2,372,600	2,085,900	2,186,900	3,680,300	2,168,200
<u>Recreation</u>						
Community Center Improvements	RecF-26208	100,000	100,000	0	0	0
Royals Athletic Center Improvements	RecF-26204	110,000	110,000	110,000	110,000	110,000
The Marsh Improvements	RecF-26202	100,000	125,000	100,000	125,000	100,000
Total		310,000	335,000	210,000	235,000	210,000
<i>Other Uses</i>						
Total Expenditures and Uses		2,682,600	2,420,900	2,396,900	3,915,300	2,378,200
Change in Fund Balance		-494,300	-342,500	-275,300	-1,649,200	6,800
Ending Balance		2,171,638	1,829,138	1,553,838	-95,362	-88,562

Source	Project #	2026	2027	2028	2029	2030
Community Investment Fund						
Beginning Balance		19,590,458	19,343,258	19,409,858	19,978,058	20,560,558
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		489,800	503,600	505,200	519,500	534,000
Other Revenue		63,000	63,000	63,000	63,000	63,000
Total		552,800	566,600	568,200	582,500	597,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		552,800	566,600	568,200	582,500	597,000
Total Funds available		20,143,258	19,909,858	19,978,058	20,560,558	21,157,558
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Glen Lake Park - Skate Park & Park	Park-26307	800,000	0	0	0	0
Park & Open Space Purchase	Park-27312	0	500,000	0	0	0
Total		800,000	500,000	0	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		800,000	500,000	0	0	0
Change in Fund Balance		-247,200	66,600	568,200	582,500	597,000
Ending Balance		19,343,258	19,409,858	19,978,058	20,560,558	21,157,558

Source	Project #	2026	2027	2028	2029	2030
Electric Franchise Fees Fund						
Beginning Balance		-723,471	-721,471	180,529	-212,971	989,029
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Electric Franchise Fees		1,212,000	1,212,000	1,212,000	1,212,000	1,212,000
Interest on Investments		0	0	4,500	0	24,700
Total		1,212,000	1,212,000	1,216,500	1,212,000	1,236,700
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,212,000	1,212,000	1,216,500	1,212,000	1,236,700
Total Funds available		488,529	490,529	1,397,029	999,029	2,225,729
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Electrical System Enhancements - CSAH 5/CSAH 101	LSI-28604	0	200,000	400,000	0	0
Electrical System Enhancements - Marion Lane	LSI-26604	200,000	0	0	0	0
Electrical System Enhancements - Opus Area	LSI-24604	1,000,000	0	0	0	0
Local Street Rehabilitation - Kinsel	LSI-27602	0	100,000	0	0	0
Trail Improvement Plan - Hopkins Crossroad	Park-29305	0	0	1,200,000	0	0
Total		1,200,000	300,000	1,600,000	0	0
<i>Other Uses</i>						
Street Light Installations		10,000	10,000	10,000	10,000	10,000
Total		10,000	10,000	10,000	10,000	10,000
Total Expenditures and Uses		1,210,000	310,000	1,610,000	10,000	10,000
Change in Fund Balance		2,000	902,000	-393,500	1,202,000	1,226,700
<u>Ending Balance</u>		-721,471	180,529	-212,971	989,029	2,215,729

Source	Project #	2026	2027	2028	2029	2030
Forestry Fund						
Beginning Balance		508,144	440,344	397,144	392,044	380,844
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		10,200	8,800	7,900	7,800	7,600
Tax Levy		125,000	262,000	262,000	262,000	262,000
Transfer In		100,000	0	0	0	0
	Total	235,200	270,800	269,900	269,800	269,600
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		235,200	270,800	269,900	269,800	269,600
Total Funds available		743,344	711,144	667,044	661,844	650,444
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Plant Pest Program (Forestry Preservation)	Park-26301	243,000	254,000	215,000	221,000	227,000
	Total	243,000	254,000	215,000	221,000	227,000
<i>Other Uses</i>						
Transfer Out - GF		60,000	60,000	60,000	60,000	60,000
	Total	60,000	60,000	60,000	60,000	60,000
Total Expenditures and Uses		303,000	314,000	275,000	281,000	287,000
Change in Fund Balance		-67,800	-43,200	-5,100	-11,200	-17,400
	Ending Balance	440,344	397,144	392,044	380,844	363,444

Source	Project #	2026	2027	2028	2029	2030
Municipal State Aid Fund						
Beginning Balance		5,652,373	4,399,073	6,364,473	7,653,973	10,075,673
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		141,300	110,000	159,100	191,300	251,900
State Allotment		2,230,400	2,230,400	2,230,400	2,230,400	2,230,400
Total		2,371,700	2,340,400	2,389,500	2,421,700	2,482,300
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		2,371,700	2,340,400	2,389,500	2,421,700	2,482,300
Total Funds available		8,024,073	6,739,473	8,753,973	10,075,673	12,557,973
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	0	375,000	0	0	0
Local Street Preservation - 2026 Mill and Overlay	LSI-26609	2,325,000	0	0	0	0
Local Street Preservation - Lake St. and Williston	MSA-30701	0	0	1,100,000	0	3,300,000
Signal Improvements	LSI-25606	1,300,000	0	0	0	0
Total		3,625,000	375,000	1,100,000	0	3,300,000
<i>Other Uses</i>						
Total Expenditures and Uses		3,625,000	375,000	1,100,000	0	3,300,000
Change in Fund Balance		-1,253,300	1,965,400	1,289,500	2,421,700	-817,700
Ending Balance		4,399,073	6,364,473	7,653,973	10,075,673	9,257,973

Source	Project #	2026	2027	2028	2029	2030
Park & Trail Improvement Fund						
Beginning Balance		7,655,588	7,000,288	6,455,588	6,326,988	6,234,988
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		187,300	170,700	156,800	153,400	150,900
Miscellaneous Income		9,600	9,600	9,600	9,600	9,600
Park Dedication Fees		250,000	250,000	250,000	250,000	250,000
Tax Levy		283,400	396,700	201,700	381,700	400,000
Total		730,300	827,000	618,100	794,700	810,500
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		730,300	827,000	618,100	794,700	810,500
Total Funds available		8,385,888	7,827,288	7,073,688	7,121,688	7,045,488
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Athletic Field Improvements	Park-26302	140,000	40,000	80,000	30,000	40,000
Burwell House Investments	Park-26303	30,000	30,000	0	45,000	0
Glen Lake Park - Skate Park & Park	Park-26307	300,000	0	0	0	0
Park Habitat Stewardship Plan	Park-26309	95,000	120,000	100,000	100,000	100,000
Park Investment Plan	Park-26304	245,000	240,000	270,000	325,000	320,000
Park Master Planning	Park-26311	100,000	115,000	30,000	30,000	0
Purgatory Park Red Barn Site Planning	Park-26315	55,000	0	0	0	0
Timberline Park	Park-28310	0	0	175,000	0	0
Trail Rehabilitation	Park-26306	300,000	620,000	85,000	350,000	90,000
Total		1,265,000	1,165,000	740,000	880,000	550,000
<u>Recreation</u>						
Ridgedale Commons - Programming Equipment	Park-27308	0	200,000	0	0	0
Shady Oak Beach Improvements	RecF-26203	120,600	6,700	6,700	6,700	6,700
Total		120,600	206,700	6,700	6,700	6,700
<i>Other Uses</i>						
Total Expenditures and Uses		1,385,600	1,371,700	746,700	886,700	556,700
Change in Fund Balance		-655,300	-544,700	-128,600	-92,000	253,800
<u>Ending Balance</u>		7,000,288	6,455,588	6,326,988	6,234,988	6,488,788

Source	Project #	2026	2027	2028	2029	2030
Public Safety Fund						
Beginning Balance		-1,018,798	-1,430,598	-1,566,598	-989,598	24,402
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		27,500	0	0	0	500
Tax Levy		675,000	750,000	825,000	1,100,000	1,250,000
Transfer In		450,000	0	0	0	0
Total		1,152,500	750,000	825,000	1,100,000	1,250,500
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,152,500	750,000	825,000	1,100,000	1,250,500
Total Funds available		133,702	-680,598	-741,598	110,402	1,274,902
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Fire</u>						
800 MHz Portable Radios	ME-26429	975,000	0	0	0	0
Apparatus Refurbishment	ME-26420	175,000	200,000	0	0	150,000
Fire Technology Update	TECH-26510	0	0	50,000	0	0
Fitness Equipment	ME-26421	20,000	0	0	0	0
Lucas Device Purchase	ME-26417	0	0	55,000	0	0
Pumper Truck Replacement	ME-26431	0	0	0	0	900,000
SCBA Decontamination Station	ME-26422	0	40,000	0	0	0
Turnout Gear	ME-26423	0	600,000	0	0	0
Total		1,170,000	840,000	105,000	0	1,050,000
<u>Police</u>						
Automated License Plate Readers	TECH-26514	46,000	46,000	46,000	46,000	46,000
Ballistic Rifle Plates	ME-26427	48,500	0	0	0	0
Drones as First Responders	TECH-26515	299,800	0	0	0	0
Police Patrol Vehicle Radars	ME-26426	0	0	0	40,000	40,000
SWAT Team Protective Gear	ME-26428	0	0	97,000	0	0
Total		394,300	46,000	143,000	86,000	86,000
<i>Other Uses</i>						
Total Expenditures and Uses		1,564,300	886,000	248,000	86,000	1,136,000
Change in Fund Balance		-411,800	-136,000	577,000	1,014,000	114,500
Ending Balance		-1,430,598	-1,566,598	-989,598	24,402	138,902

Source	Project #	2026	2027	2028	2029	2030
Storm Water Fund						
Beginning Balance		3,548,787	2,973,687	687,687	96,287	1,727,887
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		88,700	74,300	17,200	2,400	43,200
Storm Water Utility Fees		3,408,600	3,548,200	3,693,400	3,844,600	4,002,000
Total		3,497,300	3,622,500	3,710,600	3,847,000	4,045,200
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		3,497,300	3,622,500	3,710,600	3,847,000	4,045,200
Total Funds available		7,046,087	6,596,187	4,398,287	3,943,287	5,773,087
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Dozer	ME-28407	0	0	330,400	0	0
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	0	750,000	0	0	0
Gleason Lake Road (County Road 15)	LSI-28602	0	0	500,000	0	0
Local Street Preservation	LSI-26603	50,000	50,000	50,000	50,000	50,000
Local Street Preservation - 2026 Mill and Overlay	LSI-26609	125,000	0	0	0	0
Local Street Preservation - Vinehill Road	LSI-29609	0	0	0	25,000	0
Local Street Preservation - Wayzata Boulevard	LSI-28609	0	0	25,000	0	0
Local Street Rehabilitation - Clear Springs	LSI-30602	0	0	900,000	0	2,700,000
Local Street Rehabilitation - Kinsel	LSI-27602	0	2,800,000	0	0	0
Major Pond Rehabilitation	SDI-26804	250,000	300,000	350,000	400,000	400,000
Storm Sewer Lift Station Improvements	SDI-26805	1,650,000	400,000	0	0	0
Storm Sewer Risk Assessment and Projects	SDI-26801	300,000	300,000	350,000	350,000	400,000
Street Sweeper	ME-26405	327,900	0	347,800	0	0
Water Quality Projects	SDI-26802	100,000	0	100,000	0	100,000
Watershed Modeling	SDI-26803	25,000	25,000	25,000	25,000	25,000
Total		2,827,900	4,625,000	2,978,200	850,000	3,675,000
<i>Other Uses</i>						
Transfers Out		156,300	159,400	162,600	165,900	169,200
Operating Expenses		1,088,200	1,124,100	1,161,200	1,199,500	1,239,100
Total		1,244,500	1,283,500	1,323,800	1,365,400	1,408,300
Total Expenditures and Uses		4,072,400	5,908,500	4,302,000	2,215,400	5,083,300
Change in Fund Balance		-575,100	-2,286,000	-591,400	1,631,600	-1,038,100
Ending Balance		2,973,687	687,687	96,287	1,727,887	689,787

Source	Project #	2026	2027	2028	2029	2030
Street Improvement Fund						
Beginning Balance		3,234,644	4,344,344	826,244	-967,256	757,744
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		64,700	86,900	16,500	0	15,200
MSA Maintenance		655,000	650,000	645,000	640,000	640,000
Other		500,000	0	0	0	0
Tax Levy		5,880,000	6,380,000	7,130,000	7,750,000	8,150,000
Transfer In		1,250,000	750,000	0	0	0
Total		8,349,700	7,866,900	7,791,500	8,390,000	8,805,200
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		8,349,700	7,866,900	7,791,500	8,390,000	8,805,200
Total Funds available		11,584,344	12,211,244	8,617,744	7,422,744	9,562,944
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Bridge Improvements - Libb's Bridge	LSI-29608	500,000	0	0	2,000,000	0
Bridge Inspections and Improvements	LSI-26608	40,000	10,000	40,000	10,000	50,000
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	0	1,500,000	0	0	0
Gleason Lake Road (County Road 15)	LSI-28602	0	0	700,000	0	0
Local Street Preservation	LSI-26603	2,150,000	2,250,000	2,360,000	2,460,000	2,370,000
Local Street Preservation - 2026 Mill and Overlay	LSI-26609	3,625,000	0	0	0	0
Local Street Preservation - Vinehill Road	LSI-29609	700,000	0	0	2,100,000	0
Local Street Preservation - Wayzata Boulevard	LSI-28609	0	1,375,000	4,125,000	0	0
Local Street Rehabilitation - Clear Springs	LSI-30602	0	0	1,825,000	0	5,475,000
Local Street Rehabilitation - Kinsel	LSI-27602	0	5,665,000	0	0	0
Noise Barrier	LSI-27605	0	500,000	0	0	0
Pavement Management Study	LSI-26601	75,000	85,000	85,000	95,000	95,000
Public Works Technology	ME-28413	0	0	450,000	0	0
Signal Improvements	LSI-25606	150,000	0	0	0	0
Total		7,240,000	11,385,000	9,585,000	6,665,000	7,990,000
<i>Other Uses</i>						
Total Expenditures and Uses		7,240,000	11,385,000	9,585,000	6,665,000	7,990,000
Change in Fund Balance		1,109,700	-3,518,100	-1,793,500	1,725,000	815,200
<u>Ending Balance</u>		4,344,344	826,244	-967,256	757,744	1,572,944

Source	Project #	2026	2027	2028	2029	2030
Technology Development Fund						
Beginning Balance		1,353,770	59,670	-167,580	-18,680	11,320
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		27,100	1,200	0	0	200
Tax Levy		675,000	750,000	900,000	1,100,000	1,300,000
Transfers In		450,000	250,000	250,000	500,000	0
Total		1,152,100	1,001,200	1,150,000	1,600,000	1,300,200
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,152,100	1,001,200	1,150,000	1,600,000	1,300,200
Total Funds available		2,505,870	1,060,870	982,420	1,581,320	1,311,520
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Administration</u>						
Cybersecurity	TECH-26502	65,000	60,000	0	0	0
Office Equipment	TECH-26507	92,100	252,000	93,100	43,600	112,600
Security Equipment	TECH-26503	168,700	170,500	153,200	229,500	137,500
Technology Purchases/Upgrades	TECH-26508	1,095,400	745,950	754,800	1,296,900	931,000
Total		1,421,200	1,228,450	1,001,100	1,570,000	1,181,100
<u>Finance</u>						
Finance/HRIS/Utility Billing Software	TECH-26501	1,000,000	0	0	0	0
Total		1,000,000	0	0	0	0
<u>Recreation</u>						
Ice Arena Improvements	RecF-26205	25,000	0	0	0	0
Total		25,000	0	0	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		2,446,200	1,228,450	1,001,100	1,570,000	1,181,100
Change in Fund Balance		-1,294,100	-227,250	148,900	30,000	119,100
<u>Ending Balance</u>		59,670	-167,580	-18,680	11,320	130,420

Source	Project #	2026	2027	2028	2029	2030
Trail System Expansion Fund						
Beginning Balance		3,100,787	1,568,287	-2,402,513	-512,513	-1,822,513
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Gas & Electric Franchise Fees		1,990,000	1,990,000	1,990,000	1,990,000	1,990,000
Interest on Investments		77,500	39,200	0	0	0
Total		2,067,500	2,029,200	1,990,000	1,990,000	1,990,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		2,067,500	2,029,200	1,990,000	1,990,000	1,990,000
Total Funds available		5,168,287	3,597,487	-412,513	1,477,487	167,487
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Crosswalks	Park-26313	100,000	100,000	100,000	100,000	100,000
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	0	5,700,000	0	0	0
Trail Improvement Plan - 2027 Trail Projects	Park-27305	0	200,000	0	0	0
Trail Improvement Plan - Hopkins Crossroad	Park-29305	1,000,000	0	0	3,200,000	0
Trail Improvement Plan - Minnetonka Boulevard	Park-26305	2,500,000	0	0	0	0
Total		3,600,000	6,000,000	100,000	3,300,000	100,000
<i>Other Uses</i>						
Total Expenditures and Uses		3,600,000	6,000,000	100,000	3,300,000	100,000
Change in Fund Balance		-1,532,500	-3,970,800	1,890,000	-1,310,000	1,890,000
Ending Balance		1,568,287	-2,402,513	-512,513	-1,822,513	67,487

Source	Project #	2026	2027	2028	2029	2030
Utility Fund						
Beginning Balance		21,340,353	20,069,053	17,230,353	15,398,453	25,327,853
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Bond Proceeds		0	10,000,000	0	10,000,000	0
Hookup Fees		121,000	125,600	130,300	135,200	140,200
Interest on Investments		640,200	602,100	516,900	462,000	759,800
Miscellaneous Income		343,700	348,000	352,400	356,900	361,500
Water Sales & Sewer Services		19,778,700	20,623,000	21,503,300	22,421,200	23,378,400
Total		20,883,600	31,698,700	22,502,900	33,375,300	24,639,900
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		20,883,600	31,698,700	22,502,900	33,375,300	24,639,900
Total Funds available		42,223,953	51,767,753	39,733,253	48,773,753	49,967,753
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	0	6,750,000	0	0	0
Fleet Vehicles	ME-26402	203,300	140,100	231,100	89,600	0
Gleason Lake Road (County Road 15)	LSI-28602	0	0	300,000	0	0
Local Street Preservation	LSI-26603	120,000	120,000	120,000	120,000	130,000
Local Street Preservation - 2026 Mill and Overlay	LSI-26609	60,000	0	0	0	0
Local Street Preservation - Vinehill Road	LSI-29609	0	0	0	60,000	0
Local Street Preservation - Wayzata Boulevard	LSI-28609	0	0	60,000	0	0
Local Street Rehabilitation - Clear Springs	LSI-30602	0	0	1,175,000	0	3,525,000
Local Street Rehabilitation - Kinsel	LSI-27602	0	3,812,500	0	0	0
Opus Area Utility Infrastructure	WSS-26909	250,000	250,000	250,000	250,000	250,000
Sewer - Infiltration and Inflow Reduction Program	WSS-26908	200,000	210,000	220,000	230,000	240,000
Sewer - System Sustainability Improvements	WSS-26907	750,000	750,000	2,500,000	1,500,000	1,500,000
Water - Miscellaneous Piping & Improvements	WSS-26901	200,000	210,000	220,000	230,000	240,000
Water - Removal of Excavated Soil	WSS-26903	0	100,000	0	110,000	0
Water - System Sustainability Improvements	WSS-26904	350,000	900,000	400,000	1,050,000	1,100,000
Water - Tower Maintenance	WSS-26902	85,000	90,000	30,000	205,000	105,000
Water - Water Meter Replacement Program	WSS-26906	3,000,000	3,500,000	0	0	0
Total		5,218,300	16,832,600	5,506,100	3,844,600	7,090,000
<i>Other Uses</i>						
Sewer Service Charge		5,661,800	5,888,300	6,123,800	6,368,800	6,623,500
Operating Expenses		6,705,300	6,891,900	7,084,000	7,281,800	7,485,500
Debt Service		3,695,300	4,024,200	4,693,500	4,995,500	5,638,500
Transfers		874,200	900,400	927,400	955,200	983,900
Total		16,936,600	17,704,800	18,828,700	19,601,300	20,731,400
Total Expenditures and Uses		22,154,900	34,537,400	24,334,800	23,445,900	27,821,400
Change in Fund Balance		-1,271,300	-2,838,700	-1,831,900	9,929,400	-3,181,500
<u>Ending Balance</u>		20,069,053	17,230,353	15,398,453	25,327,853	22,146,353

Source	Project #	2026	2027	2028	2029	2030
Williston Center Fund						
Beginning Balance		964,721	1,013,521	870,721	1,053,821	1,044,021
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Interest on Investments		24,100	25,300	21,800	26,300	26,100
Membership Fees		1,899,200	1,965,700	2,034,500	2,105,700	2,179,400
Miscellaneous Revenues		177,300	186,200	195,600	205,400	215,700
Other Fees		377,300	396,200	416,100	437,000	458,900
Tennis Court Fees		783,200	822,400	863,600	906,800	952,200
Total		3,261,100	3,395,800	3,531,600	3,681,200	3,832,300
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		3,261,100	3,395,800	3,531,600	3,681,200	3,832,300
Total Funds available		4,225,821	4,409,321	4,402,321	4,735,021	4,876,321
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>Public Works</u>						
Major Building Components	MB-26103	60,000	250,000	0	0	0
Williston Center Improvements	RecF-26201	275,000	255,000	150,000	350,000	50,000
Total		335,000	505,000	150,000	350,000	50,000
<i>Other Uses</i>						
Transfers Out - Indirect Costs		56,400	57,500	58,700	59,900	61,100
Operating Expenses		2,820,900	2,976,100	3,139,800	3,281,100	3,428,800
Total		2,877,300	3,033,600	3,198,500	3,341,000	3,489,900
Total Expenditures and Uses		3,212,300	3,538,600	3,348,500	3,691,000	3,539,900
Change in Fund Balance		48,800	-142,800	183,100	-9,800	292,400
Ending Balance		1,013,521	870,721	1,053,821	1,044,021	1,336,421



2026 through 2030
Capital Improvement Plan - Municipal Buildings
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Building Automation Replacement	MB-26104	2	70,000	75,000	75,000		80,000	300,000
Building Roof Replacements	MB-26105	2	100,000	150,000	125,000	40,000	30,000	445,000
City Hall Civic Center Complex	MB-26107	2	190,000	180,000	60,000		160,000	590,000
Energy Conservation & Sustainability Improvements	MB-26102	2		70,000				70,000
Fire Station Refurbishment	MB-26106	1	70,000	75,000	75,000	75,000	175,000	470,000
Life Safety Reporting Upgrades	MB-28101	2			50,000	100,000		150,000
Major Building Components	MB-26103	2	440,000	250,000	200,000	1,500,000	180,000	2,570,000
Special Project Facility Repairs and Upgrades	MB-26109	2	60,000	60,000	60,000	70,000	70,000	320,000
Public Works Total			930,000	860,000	645,000	1,785,000	695,000	4,915,000
GRAND TOTAL			930,000	860,000	645,000	1,785,000	695,000	4,915,000



Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP

Project #	MB-26104
Project Name	Building Automation Replacement

Total Project Cost	\$300,000	Contact	Facilities Manager
Department	Public Works	Type	Equipment
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project funds the ongoing installation or replacement of the computer controlled system to efficiently monitor and remotely control city heating, ventilating and air conditioning systems as well as other related systems in each of the city's buildings.

Each year's improvement project would be initiated and completed in the year of funding.

2026: System wide upgrades and modeling

2027: Server upgrade and licenses

2028: Equipment lighting replacement, lighting controls and Civic Center lights

2030: Williston Fitness Center lighting panel integration and licenses

Justification

Building automation is the centralized digital control of a building's heating, ventilation, air conditioning, lighting and other systems, through a Building Automation System (BAS). The objectives of building automation are reduction in energy consumption, improved equipment life cycles, improved occupant comfort and remote operation.

The city's original building automation computer program and system is no longer supported and is systematically being replaced. Initially, building controls utilized pneumatic systems to command actuators and thermostats by air pressure. The conversion from pneumatic to digital (electronic) controls reduces maintenance, and increases environmental control for improved building comfort.

The project is consistent with maintaining the city's infrastructure. As the building automation system becomes more robust, so does the capability of the building system controls.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	70,000	75,000	75,000	0	80,000	300,000
Total	70,000	75,000	75,000	0	80,000	300,000
Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	70,000	75,000	75,000	0	80,000	300,000
Total	70,000	75,000	75,000	0	80,000	300,000

Budget Impact

These projects decrease annual operational costs by eliminating labor costs for air compressor maintenance, parts searches, and call backs. Building automation replacement also allows quicker response to comfort control adjustments. Energy efficiencies are anticipated to increase as select building temperature setbacks are expanded.

The automation replacement increases costs for new software licenses and software modules.

Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP



Project # MB-26105
Project Name Building Roof Replacements

Total Project Cost	\$445,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the scheduled replacement, repair and evaluation of roof systems for community and utility buildings.

All city roofs were assessed in 2011 to program development and follow up on improvements. Project specifications are then developed by a consulting firm specializing in roof systems. The projects are bid in the funding year and completed during the warm weather months.

2026: Roof repairs

2027: Recreation building repairs and maintenance

2028: Landing Shop, General repairs

2029: Ford Park Shelter

2030: Warming House - non-metal roofs

Repairs to Fire Stations #1, 3 and 4 were scheduled for 2029 but have been delayed due to financial considerations.

Justification

Roofing systems have a life expectancy that varies depending on the type of roof system. Rubber and adhered rubber roofs have increased life expectancies and are considered good alternatives if the City's preferred built-up roof standard is not economically feasible. Re-roofing provides an opportunity to evaluate insulation and make upgrades for energy savings. All roof insulating capabilities are evaluated during replacement of each roof system. Flashing systems, coping, gutters, snow guards and parapet walls are also considered part of the roof system and are repaired if found to be deficient.

These projects are consistent with the policy of maintaining the city's infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	150,000	125,000	40,000	30,000	445,000
Total	100,000	150,000	125,000	40,000	30,000	445,000
Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	100,000	150,000	125,000	40,000	30,000	445,000
Total	100,000	150,000	125,000	40,000	30,000	445,000

Budget Impact

Added insulation during re-roofing will decrease heating and cooling expenses.

Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP



Project # MB-26107
Project Name City Hall Civic Center Complex

Total Project Cost	\$590,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project provides for the funding of major improvement, maintenance and service delivery projects at city hall and the community center, which includes meeting rooms, banquet facilities, employee areas and public spaces.

Projects will include enhancements to the furnishings, lighting, building comfort, and security. City Hall (CH) & Community Center (CC) Projects:

2026: Community Center elevator and controls, roof access platform

2027: City Hall elevator controls and control room

2028: ADA upgrades

2030: Police elevator and controls

The scale of improvements in 2027 were reduced and the Police Department Link and sidewalk heating that were scheduled for completion in 2029 have been delayed due to financial considerations.

Justification

The community center was constructed in 1987 and city hall in 1971 and have received a number of cosmetic improvements, roofs, and select building system equipment to operate effectively. Like city hall, the community center is in need of upgrades that are outlined above. Building refurbishment and employee work space improvements are priorities and driving forces for a comprehensive facility improvement. A Community Facilities Study that was conducted in 2023 will further define the recommendations on this page.

The city began implementation of the Civic Center Master Plan in 2005 and 2006 through upgrades of the Civic Center roadway, parking lots, landscaping and recreational facilities. The City Hall courtyard was refurbished in 2016 with the installation of stamped concrete, retaining walls, lighting, yard furniture and landscaping. In 2017 the community center courtyard and council chambers deck was completed. In 2019 city hall office spaces were refurbished and in 2019 to 2020 meeting rooms and office areas were refurbished.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	190,000	180,000	60,000	0	160,000	590,000
Total	190,000	180,000	60,000	0	160,000	590,000
Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	190,000	180,000	60,000	0	160,000	590,000
Total	190,000	180,000	60,000	0	160,000	590,000

Budget Impact

Facility improvements will help to provide a quality facility that can be marketed to outside groups and organizations that could potentially increase revenues.



Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP

Project #	MB-26102
Project Name	Energy Conservation & Sustainability Improvements

Total Project Cost	\$70,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the upgrade of energy consuming equipment such as light fixtures, occupancy sensors, insulation, weather stripping, water heaters, water reduction device fixtures and similar equipment that will save energy and water resources.

Projects are undertaken such that those deriving the shortest payback of investment are completed first as well as lighting that has reached the end of its useful life.

2027: Conservation Improvements - Heat pump conversions, Public Safety make up air

Grays Bay sustainability planning was proposed for 2029 but has been delayed due to financial considerations.

Justification

Electric rate interim increases have been sought by Xcel Energy from the Public Utilities Commission on a somewhat regular basis. Electric and gas prices continue to drive return on investment for energy saving projects.

The city has a comprehensive list of energy-saving improvements and completes those with the shortest payback first and progresses to those items with a longer payback.

LED lighting, energy efficient motors, variable air volume HVAC equipment and building computer controls are becoming mainstream and are supported by life cycle-costing methods and rate of return analyses.

LED lighting generally saves 30 to 40% of current demand (per fixture). At current electric rates, LED lighting projects have a payback of typically 3-5 years.

Current strategy is to replace fluorescent lighting three or more years old, failed lighting, or lighting that is operating over eight hours per working day with LED fixtures.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	70,000	0	0	0	70,000
Total	0	70,000	0	0	0	70,000
Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	70,000	0	0	0	70,000
Total	0	70,000	0	0	0	70,000

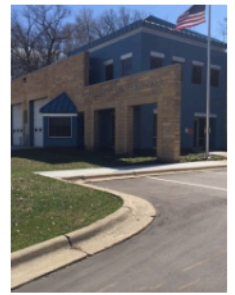
Budget Impact

Generally resources spent in this area should have a return on investment of 3 to 5-years or less.

No funding is currently included in this project for specific climate action plan or energy action plan.

Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP



Project # MB-26106
Project Name Fire Station Refurbishment

Total Project Cost	\$470,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This item provides for the repair and ongoing refurbishment of fire stations. Anticipated repairs may include flooring, cabinets, truck exhaust systems, hot water heaters, painting, overhead door operators, generator replacement, wall and floor repairs, and code items.

Justification

The city's satellite fire stations were constructed between 1972 and 1991. Significant roofing, siding, grounds and flooring projects are complete in a majority of the stations.

Exterior doors, select mechanical & plumbing replacements, apparatus bay/operational items and general facility improvements are identified.

These smaller upgrades follow major upgrades to Fire Stations #2, 3, 4 and 5.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	70,000	75,000	75,000	75,000	175,000	470,000
Total	70,000	75,000	75,000	75,000	175,000	470,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	70,000	75,000	75,000	75,000	175,000	470,000
Total	70,000	75,000	75,000	75,000	175,000	470,000

Budget Impact

Repairs generally will not increase operating costs. Energy conservation items such as doors and water heaters will decrease heat energy expenses.

No funding currently included pertains to the Public Safety study.

Capital Improvement Plan - Municipal Buildings**Minnetonka, MN - CIP**

Project #	MB-28101
Project Name	Life Safety Reporting Upgrades

Total Project Cost	\$150,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item funds the improvement of life safety, duress, sprinkler and fire panel alarms that are located in the city's buildings.

The schedule for life safety improvements include:

2028: Automated external defibrillator (AED) replacement

2029: Vehicle Storage Systems, Sensor Replacements for Police, Fire and Public Works

Justification

A number of the city's building fire panels and associated emergency detectors (smoke, fire, duress, and duct) are due for replacement as they have reached the end of their useful life and need to be updated to meet current code.

Improvements to the notification system involve upgrading the detectors located in each building that signal an emergency with digital equipment. Alarms that were previously sent to police dispatch are now sent to an outside vendor for monitoring.

The city has 21 city owned automated external AED's which were last replaced in 2020/2021. The life expectancy of AED's is approximately 8 years and are due for replacement to maintain the safety of these life saving devices.

The project is consistent with the policy of maintaining the city's infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	50,000	100,000	0	150,000
Total	0	0	50,000	100,000	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	50,000	100,000	0	150,000
Total	0	0	50,000	100,000	0	150,000

Budget Impact

This project does not increase annual operating costs.

Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP



Project # MB-26103
Project Name Major Building Components

Total Project Cost	\$2,570,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the replacement or emergency repair of various major building components including: heating, ventilating & air conditioning (HVAC), life safety equipment, fire systems, building exterior envelope components, interior sub-systems and structural repair.

2026: Facility condition assessments (City Hall, Community Center, Public Works, Williston Fitness Center, Rinks A and B, Police and Fire Satellite Stations, Glen Lake, Marina, West Ridge and Purgatory Red Barn), Data Room updates (City Hall and Community Center), Williston RTU's #1, 2 and 3, and city-wide space needs analysis

2027: Williston RTU's #4 and 7

2028: Rink B radiant heat units

2029: Rink A de-humidification

2030: Public Works MAU's #4 and 5

Definitions:

AC - air conditioning unit; **AHU** - air handling unit; **RTU** - roof top unit; **MAU** - makeup air unit

Justification

A number of the city's building air conditioning and heating units are approaching the end of their useful life. The outlined phased program replaces those units that are in greater need. If a unit unexpectedly fails, those units will be re-prioritized for immediate replacement.

This project is consistent with the policy of maintaining the city's infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	440,000	250,000	200,000	1,500,000	180,000	2,570,000
Total	440,000	250,000	200,000	1,500,000	180,000	2,570,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	380,000	0	200,000	1,500,000	180,000	2,260,000
Williston Center Fund	60,000	250,000	0	0	0	310,000
Total	440,000	250,000	200,000	1,500,000	180,000	2,570,000

Budget Impact

This item generally does not increase operating costs and reduces costs when energy efficient units replace older less-efficient ones.

Many major building components are currently available for utility rebates.

Capital Improvement Plan - Municipal Buildings

Minnetonka, MN - CIP



Project # MB-26109
Project Name Special Project Facility Repairs and Upgrades

Total Project Cost	\$320,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the completion of special project facility repairs and upgrades.

Justification

Throughout the course of the year, various facility projects come up that are not budgeted within the current 5 year CIP. However, the nature of the project is typically best from a timing and budgeting perspective to be completed when identified. Projects could include doors, windows, waterproofing, drywall repairs, painting, minor HVAC repairs, etc.

This project would allow for these identified tasks to be completed when requested.

Expenditures		2026	2027	2028	2029	2030	Total
Construction/Maintenance		60,000	60,000	60,000	70,000	70,000	320,000
Total		60,000	60,000	60,000	70,000	70,000	320,000

Funding Sources		2026	2027	2028	2029	2030	Total
Capital Replacement Fund		60,000	60,000	60,000	70,000	70,000	320,000
Total		60,000	60,000	60,000	70,000	70,000	320,000

Budget Impact

This item generally does not increase operating costs and in some cases reduces costs by completing the project with available on site contractors.

Capital Improvement Plan

Minnetonka, MN - CIP

Pending Projects

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Satellite Fire Stations Remodel/Replacement	Fire	MB-TBD27110	2	26,473,500
			Total	26,473,500

Pending				
Energy Conservation & Sustainability Improvements	Public Works	MB-26102DEF	2	125,000
Building Roof Replacements	Public Works	MB-26105DEF	2	350,000
City Hall Civic Center Complex	Public Works	MB-26107DEF	2	430,000
Solar Initiative - Roof Projects	Public Works	MB-26108DEF	2	2,750,000
			Total	3,655,000

Capital Improvement Plan - Municipal Buildings (Pending)
Minnetonka, MN - CIP



Project # MB-TBD27110
Project Name Satellite Fire Stations Remodel/Replacement

Total Project Cost	\$26,473,500	Contact	Facilities Manager
Department	Fire	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Pending	Useful Life	20 years

Description

In 2024, the Fire Department partnered with Wold Architects and Engineers to conduct a long-term needs assessment for the City's satellite fire stations, which was completed in early 2025. The needs assessment provides several options for the four satellite fire stations with identifying a range of costs and challenges.

Justification

The city's satellite fire stations were constructed between 1972 and 1991 and were not intended to be staffed on a full-time basis. As the fire department continues to implement the public safety master plan, which includes moving towards a combination department with both full-time firefighter and paid-on-call firefighters, there is a need for space to house firefighters. Wold Architects and Engineers provided an overview of options for each of the satellite stations during a council study session on April 28, 2025. The agenda packet also included Wold's report.

The funding request is preliminary since no decision has been made on the preference of remodeling or replacing each of the four satellite stations. The cost ranges between \$21.7 million to refurbish stations 2, 4 and 5 and replace station 3 to \$37 million to replace all four stations. The budget amounts in the table are mere placeholders and assume a remodel of station 2 in 2027 and the replacement of stations 3, 4 and 5 in 2030.

Expenditures	2026	2027	2028	2029	2030	Total
Improvements	0	2,511,000	0	0	23,962,500	26,473,500
Total	0	2,511,000	0	0	23,962,500	26,473,500

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Bonding	0	2,511,000	0	0	23,962,500	26,473,500
Total	0	2,511,000	0	0	23,962,500	26,473,500

Budget Impact

Remodeling or replacement of the satellite fire stations will require additional operational funding due to the increase in facility size. New mechanical equipment and more energy efficient building materials will minimize energy use impacts.

Capital Improvement Plan - Municipal Buildings (Pending)**Minnetonka, MN - CIP**

Project # MB-26105DEF
Project Name Building Roof Replacements

Total Project Cost	\$350,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This item provides for the scheduled replacement, repair and evaluation of roof systems for community and utility buildings.

All city roofs were assessed in 2011 to program development and follow up on improvements. Project specifications are then developed by a consulting firm specializing in roof systems. The projects are bid in the funding year and completed during the warm weather months.

Repairs to Fire Stations #1, 3 and 4 were scheduled for 2029 but have been delayed due to financial considerations.

Justification

Roofing systems have a life expectancy that varies depending on the type of roof system. Rubber and adhered rubber roofs have increased life expectancies and are considered good alternatives if the City's preferred built-up roof standard is not economically feasible. Re-roofing provides an opportunity to evaluate insulation and make upgrades for energy savings. All roof insulating capabilities are evaluated during replacement of each roof system. Flashing systems, coping, gutters and snow guards, parapet walls are also considered part of the roof system and are repaired if found to be deficient.

These projects are consistent with the policy of maintaining the city's infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000

Budget Impact

Added insulation during re-roofing will decrease heating and cooling expenses.

Improvements to Fire #5, originally scheduled in 2024, were accelerated to 2020 due to current roof failures.

Capital Improvement Plan - Municipal Buildings (Pending)**Minnetonka, MN - CIP**

Project # MB-26107DEF
Project Name City Hall Civic Center Complex

Total Project Cost	\$430,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This project provides for the funding of major improvement, maintenance and service delivery projects at city hall and the community center, which includes meeting rooms, banquet facilities, employee areas and public spaces.

Projects will include enhancements to the furnishings, lighting, building comfort, and security.

The storm city hall water management improvements in 2027 and the Police Department Link and sidewalk heating that were scheduled for completion in 2029 have been delayed due to financial considerations.

Justification

The community center was constructed in 1987 and city hall in 1971 and have received a number of cosmetic improvements, roofs, and select building system equipment to operate effectively. Like city hall, the community center is in need of upgrades that are outlined above. Building refurbishment and employee work space improvements are priorities and driving forces for a comprehensive facility improvement. A Community Facilities Study will begin in 2023 that will further define the recommendations on this page.

The city began implementation of the Civic Center Master Plan in 2005 and 2006 through upgrades of the Civic Center roadway, parking lots, landscaping and recreational facilities. The City Hall courtyard was refurbished in 2016 with the installation of stamped concrete, retaining walls, lighting, yard furniture and landscaping. In 2017 the community center courtyard and council chambers deck was completed. In 2019 city hall office spaces were refurbished and in 2019 to 2020 meeting rooms and office areas were refurbished.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	130,000	0	300,000	0	430,000
Total	0	130,000	0	300,000	0	430,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	130,000	0	300,000	0	430,000
Total	0	130,000	0	300,000	0	430,000

Budget Impact

Facility improvements will help to provide a quality facility that can be marketed to outside groups and organizations that could potentially increase revenues.

Capital Improvement Plan - Municipal Buildings (Pending)**Minnetonka, MN - CIP**

Project #	MB-26102DEF
Project Name	Energy Conservation & Sustainability Improvements

Total Project Cost	\$125,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This item provides for the upgrade of energy consuming equipment such as light fixtures, occupancy sensors, insulation, weather stripping, water heaters, water reduction device fixtures and similar equipment that will save energy and water resources.

Projects are undertaken such that those deriving the shortest payback of investment are completed first as well as lighting that has reached the end of its useful life.

Grays Bay sustainability planning was proposed for 2029 but has been delayed due to financial considerations.

Justification

Electric rate interim increases have been sought by Xcel Energy from the Public Utilities Commission on a somewhat regular basis. Electric and gas prices continue to drive return on investment for energy saving projects.

The city has a comprehensive list of energy-saving improvements and completes those with the shortest payback first and progresses to those items with a longer payback.

LED lighting, energy efficient motors, variable air volume HVAC equipment and building computer controls are becoming mainstream and are supported by life cycle-costing methods and rate of return analyses.

LED lighting generally saves 30 to 40% of current demand (per fixture). At current electric rates, LED lighting projects have a payback of typically 3-5 years.

Current strategy is to replace fluorescent lighting three or more years old, failed lighting, or lighting that is operating over eight hours per working day with LED fixtures.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	125,000	0	125,000
Total	0	0	0	125,000	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	125,000	0	125,000
Total	0	0	0	125,000	0	125,000

Budget Impact

Generally resources spent in this area should have a return on investment of 3 to 5-years or less.

No funding is currently included in this project for specific climate action plan or energy action plan.

Capital Improvement Plan - Municipal Buildings (Pending)

Minnetonka, MN - CIP



Project # MB-26108DEF
Project Name Solar Initiative - Roof Projects

Total Project Cost	\$3,250,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Municipal Buildings	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This project consists of upgrading the Public Works roofs with solar panels.

The Public Works roof and solar improvement projects that were budgeted for 2025 and 2027 were delayed due to financial considerations.

Justification

Electric rate interim increases have been sought by Xcel Energy from the Public Utilities Commission on a somewhat regular basis. Electric and gas prices continue to drive return on investment for energy saving projects.

These projects were identified as part of the energy conservation and sustainability improvements effort. Staff will be pursuing energy grants to aid in cost sharing this project.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	1,500,000	0	1,250,000	2,750,000	500,000
Total	0	0	1,500,000	0	1,250,000	2,750,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Capital Replacement Fund	0	0	1,500,000	0	312,500	1,812,500	500,000
Grants/Partnership Funding	0	0	0	0	937,500	937,500	
Total	0	0	1,500,000	0	1,250,000	2,750,000	

Budget Impact

Construction of the solar roof will decrease dependency on electric consumption.



2026 through 2030
Capital Improvement Plan - Recreational Facilities
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Williston Center Improvements	RecF-26201	2	275,000	255,000	150,000	350,000	50,000	1,080,000
Public Works Total			275,000	255,000	150,000	350,000	50,000	1,080,000
Recreation								
Community Center Improvements	RecF-26208	2	100,000	100,000				200,000
Ice Arena Improvements	RecF-26205	2	25,000					25,000
Royals Athletic Center Improvements	RecF-26204	2	380,000	380,000	380,000	380,000	380,000	1,900,000
Shady Oak Beach Improvements	RecF-26203	2	180,000	10,000	10,000	10,000	10,000	220,000
The Marsh Improvements	RecF-26202	2	100,000	125,000	100,000	125,000	100,000	550,000
Recreation Total			785,000	615,000	490,000	515,000	490,000	2,895,000
GRAND TOTAL			1,060,000	870,000	640,000	865,000	540,000	3,975,000

2026 thru 2030

Capital Improvement Plan - Recreational Facilities

Minnetonka, MN - CIP



Project # RecF-26201
Project Name Williston Center Improvements

Total Project Cost	\$1,080,000	Contact	Williston Center Manager
Department	Public Works	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Active		

Description

Williston memberships are up 2% from 2024, as the building is approaching max capacity regarding members. The facility is averaging 10,507 members of which 7,821 are Minnetonka residents. An additional 1,020 members have access to both Williston and the Marsh via a joint membership. Williston continues to be a reasonably priced fitness facility and a cost-effective location to host 60 Recreation Services programs.

Justification

Facility improvements focus on keeping our customer base satisfied in terms of cleanliness, maintenance, equipment needs and programming space.

In 2024, the Williston collaborated with IT to complete the transition to fob vs. key access on the majority of the interior doors. Both the spa and splash pad heaters were replaced with high efficiency heaters in 2024. Major projects in 2025 include replacement of the strength equipment, fitness flooring and cycling bikes, as well as making energy efficient improvements.

2026: gymnasium updates - flooring, etc. (\$125,000), studio A updates - flooring, etc (\$100,000), splash pad features (\$25,000) and misc. building repairs (\$25,000)

2027: elliptical machines/bikes (\$75,000), batting cage netting/lighting (\$25,000), treadmills (\$100,000) and misc. building repairs (\$25,000)

2028: gymnasium updates - basketball standards (\$100,000), misc. building repairs (\$50,000)

2029: replace indoor playground features (\$300,000), misc. building repairs (\$50,000)

2030: misc. building repairs (\$50,000)

The projects included in the 2026-2030 municipal buildings section will address essential emergency repairs and significant structural improvements that may affect operational procedures.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	275,000	255,000	150,000	350,000	50,000	1,080,000
Total	275,000	255,000	150,000	350,000	50,000	1,080,000

Funding Sources	2026	2027	2028	2029	2030	Total
Williston Center Fund	275,000	255,000	150,000	350,000	50,000	1,080,000
Total	275,000	255,000	150,000	350,000	50,000	1,080,000

Budget Impact

The projects listed above will not affect annual operating costs, but will protect the investments made within the building over the past few years.

2026 thru 2030

Capital Improvement Plan - Recreational Facilities

Minnetonka, MN - CIP



Project # RecF-26208
Project Name Community Center Improvements

Total Project Cost	\$200,000	Contact	Facility Division Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	20 years

Description

The Minnetonka Community Center provides meeting and banquet facilities for groups up to 250 people and also serves as the hub of Minnetonka Senior Services programs. The facility contains several gathering spaces, conference and craft room areas, as well as two special use areas: the council chambers and the banquet, dining and community room.

2026: Banquet room carpet (\$100,000)

2027: Banquet room doors (\$100,000)

Expenditures	2026	2027	2028	2029	2030	Total
Improvements	100,000	100,000	0	0	0	200,000
Total	100,000	100,000	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	100,000	100,000	0	0	0	200,000
Total	100,000	100,000	0	0	0	200,000

Budget Impact

Improvements listed above to the Community Center are dependent upon a major renovation to the Community Center.

Capital Improvement Plan - Recreational Facilities

Minnetonka, MN - CIP



Project # RecF-26205
Project Name Ice Arena Improvements

Total Project Cost	\$150,000	Contact	Ice Arena Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Active		

Description

Ice Arena A was constructed in 1970 by volunteers and has been under the city's ownership since 1975. Ice Arena B was constructed as a permanent facility in 1989 after operating as an air structure for 16 years. As aging facilities that still are in demand, primarily during prime skating season, ongoing preventative maintenance and equipment replacement are vital to providing quality, safe and efficient facilities.

Justification

Replacement of the aging Rink B refrigeration system (funded in 2025 CIP) will reduce current and future maintenance expenses. A 20 year life expectancy is typical of refrigeration systems and the current system will be 23 years old when replaced. Rink B projects in 2026 include a new sound system (\$25K) and repairs/ADA accessibility updates to the vestibule entrance (\$125K). Due to funding constraints related to Rink B refrigeration replacement, the vestibule entrance is being delayed to a future date.

These improvements are in keeping with efforts to provide and maintain a safe and efficient facility. The projects included in the 2026-2030 municipal buildings section will address de-humidification and radiant heating units for the facility.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equip/Vehicles/Furnishings	25,000	0	0	0	0	25,000	125,000
Total	25,000	0	0	0	0	25,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Technology Development Fund	25,000	0	0	0	0	25,000	125,000
Total	25,000	0	0	0	0	25,000	

Budget Impact

Maintenance costs on the refrigeration system installed in Rink A in 2015 and planned for Rink B in 2026 have reduced due to better energy efficiency, the elimination of expensive R22 refrigerant, and reduced mechanical breakdowns.

Capital Improvement Plan - Recreational Facilities**Minnetonka, MN - CIP**

Project # RecF-26204
Project Name Royals Athletic Center Improvements

Total Project Cost	\$1,900,000	Contact	Facilities Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Active		

Description

The Royals Athletic Center is jointly owned and operated by the City of Minnetonka and the Hopkins School District. The facility has five regulation basketball courts, seven volleyball courts, walking & jogging track and an exercise and conditioning room. Designated hours for community use of the Royals Athletic Center provide residents the opportunity to maintain overall fitness. Recreation Services operates evening adult and youth leagues/programming in the facility after 6:30 p.m. Due to the Hopkins School District capital bond referendum, the renovation of certain items may be completed at different times than expected. The city will still adhere to its funding schedule. Projects are regularly put into the CIP to spread the cost of maintenance and equipment replacement over a number of years rather than expending a large amount at one time. The City would be responsible for 29% of the following improvements: 2026: Replace main bleachers 2027: Replace basketball court floors 2028: Replace basket/curtain lifts, sound system, lighting 2029: Replace walk/run track flooring 2030: Install ceiling suspended volleyball standards.

Justification

The joint agreement between the city of Minnetonka and the Hopkins School District provides for the sharing of the operating and capital expenses of the Royals Athletic Center. The facility is instrumental to the joint recreation division's ability to offer high demand youth and adult community programs.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	380,000	380,000	380,000	380,000	380,000	1,900,000
Total	380,000	380,000	380,000	380,000	380,000	1,900,000

Funding Sources	2026	2027	2028	2029	2030	Total
Hopkins School District	270,000	270,000	270,000	270,000	270,000	1,350,000
Capital Replacement Fund	110,000	110,000	110,000	110,000	110,000	550,000
Total	380,000	380,000	380,000	380,000	380,000	1,900,000

Budget Impact

These capital improvements are in keeping with efforts to provide and maintain a quality and efficiently operated facility. Preventative maintenance costs tend to rise as the building and equipment ages. A consistent maintenance and replacement schedule of older equipment will allow operating costs to be maintained.

Capital Improvement Plan - Recreational Facilities

Minnetonka, MN - CIP



Project # RecF-26203
Project Name Shady Oak Beach Improvements

Total Project Cost	\$220,000	Contact	Recreation Superintendent
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Active		

Description

Shady Oak Beach is jointly operated by the cities of Hopkins and Minnetonka. The facility is open from June – August each summer with the revenues generated from season pass sales and daily admissions. In addition to the summer months, Shady Oak Beach has been home to the popular program, Sauna in the Parks during the winter season! The facility was most recently renovated in 1998. An additional renovation of the lifeguard shack was completed in 2021. 2026: Winterization of lifeguard shack (\$170,000); Miscellaneous building equipment/components (\$7,000), i.e. concession equipment, patio tables and chairs; inflatable replacement (\$3,000) 2027-2030: Miscellaneous building maintenance (\$10,000/year)

Justification

The joint agreement between the City of Minnetonka and City of Hopkins provides for the sharing of the operating and capital expenses of Shady Oak Beach. These expenses are split 67% City of Minnetonka and 33% City of Hopkins. These improvements are in keeping with the efforts to maintain a quality facility.

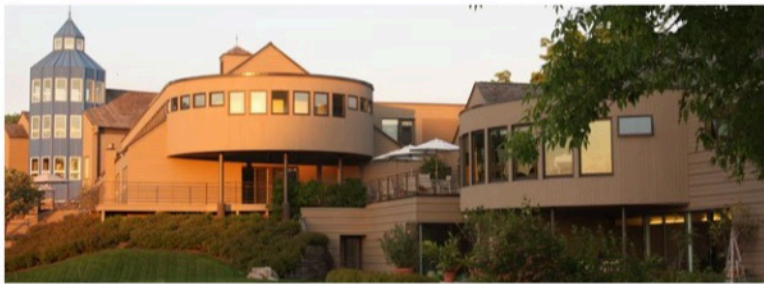
Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	180,000	10,000	10,000	10,000	10,000	220,000
Total	180,000	10,000	10,000	10,000	10,000	220,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	120,600	6,700	6,700	6,700	6,700	147,400
City of Hopkins	59,400	3,300	3,300	3,300	3,300	72,600
Total	180,000	10,000	10,000	10,000	10,000	220,000

Budget Impact

Maintenance costs tend to rise as facilities age. A consistent replacement schedule of older items will allow operating costs to be maintained. These capital projects will not have an effect on the facility's annual operating costs or revenues long-term.

Capital Improvement Plan -
Recreational Facilities
Minnetonka, MN - CIP



Project # RecF-26202
Project Name The Marsh Improvements

Total Project Cost	\$550,000	Contact	Marsh Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Active		

Description

The City purchased The Marsh in early 2023 and the building partially re-opened in May 2023. The Marsh is averaging 6400 members and offers over 100 fitness classes per week. Lease agreements are in place for physical therapy, a variety of spa tenants, the café and the retail store. These lease agreements provide a steady stream of revenue for the facility.

Justification

Facility improvements focus on keeping our facility updated and our customer base satisfied. Future facility projects and upgrades include: *2026: Convert Japanese pool to cold therapy, replace carpet, add AV/technology for meeting rooms. *2027: Update patio furniture and mechanical systems for the steam and sauna rooms, upgrade pool pumps and filters, update lighting in lap pool. 2028: Replace treadmills and upgrade facility furniture. 2029: Replace ellipticals, upright and recumbent bikes. *2030: Replace NuSteps and row machine, sound systems in studios/pools.

Expenditures	2026	2027	2028	2029	2030	Total
Improvements	100,000	125,000	100,000	125,000	100,000	550,000
Total	100,000	125,000	100,000	125,000	100,000	550,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	100,000	125,000	100,000	125,000	100,000	550,000
Total	100,000	125,000	100,000	125,000	100,000	550,000

Budget Impact

The community facilities study concluded in the spring of 2024 and provided guidance in determining the long term plan for the Marsh and future capital improvements. A number of renovation and facility expansion options were presented to the city council. City council will provide an update in May 2025.

Capital Improvement Plan

Minnetonka, MN - CIP

Pending Projects

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
The Marsh Renovation	<i>Recreation</i>	RecF-TBD2603	2	31,300,000
Williston Center Renovation	<i>Recreation</i>	RecF-TBD2604	2	5,000,000
Community Center Renovation	<i>Recreation</i>	RecF-TBD2605	2	3,650,000
			Total	39,950,000

Capital Improvement Plan - Recreational Facilities (Pending)
Minnetonka, MN - CIP



Project # RecF-TBD2603
Project Name The Marsh Renovation

Total Project Cost	\$31,300,000	Contact	Marsh Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Pending	Useful Life	20 years

Description

The Community Facilities Study conducted in 2023/2024 noted the age and condition of the facility. A number of options were presented to the city council in 2024 ranging from selling the property to a \$30+ million dollar renovation/expansion. Council members supported keeping the facility while exploring funding options for improvement. An estimate cost to renovate and expand the facility is \$31.3 million dollars. Funding options are yet to be determined.

Justification

2026: Design/engineering 2027: Renovation/construction

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	24,000,000	0	24,000,000
Planning/Design/Engineering	0	0	7,300,000	0	0	7,300,000
Total	0	0	7,300,000	24,000,000	0	31,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	7,300,000	24,000,000	0	31,300,000
Total	0	0	7,300,000	24,000,000	0	31,300,000

2026 thru 2030

Capital Improvement Plan - Recreational Facilities (Pending)

Minnetonka, MN - CIP



Project # RecF-TBD2604
Project Name Williston Center Renovation

Total Project Cost	\$5,000,000	Contact	Williston Center Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Pending	Useful Life	20 years

Description

The Community Facilities Study conducted in 2023/2024 noted a number of options for renovating the fitness center. Those options were presented to the city council and ranged from \$200,000 to \$26,000,000. Staff prioritized a number of those options that addressed upgrades to general user areas (ie - locker rooms) and have been searching for funding options. This would also include a generator for the facility.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	4,600,000	4,600,000
Planning/Design/Engineering	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	4,600,000	5,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	400,000	4,600,000	5,000,000
Total	0	0	0	400,000	4,600,000	5,000,000

Budget Impact

If a renovation was completed at the Williston Center, it would reduce the current CIP by \$300,000.

Capital Improvement Plan - Recreational Facilities (Pending)
Minnetonka, MN - CIP



Project # RecF-TBD2605
Project Name Community Center Renovation

Total Project Cost	\$3,650,000	Contact	Facilities Manager
Department	Recreation	Type	Improvement
Category	Recreational Facilities	Priority	2 Important-Provide Efficiency
Status	Pending	Useful Life	20 years

Description

The Community Facilities Study conducted in 2023/2024 noted the age and condition of the facility. A recommendation to continue with the improvements that were originally scheduled in 2022 was supported. Staff have been exploring funding sources for this project.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	2,800,000	0	0	0	2,800,000
Planning/Design/Engineering	850,000	0	0	0	0	850,000
Total	850,000	2,800,000	0	0	0	3,650,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Bonding	850,000	2,800,000	0	0	0	3,650,000
Total	850,000	2,800,000	0	0	0	3,650,000



2026 through 2030
Capital Improvement Plan - Parks, Trails & Open Space
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Athletic Field Improvements	Park-26302	2	140,000	40,000	80,000	30,000	40,000	330,000
Burwell House Investments	Park-26303	1	30,000	30,000		45,000		105,000
Crosswalks	Park-26313	3	100,000	100,000	100,000	100,000	100,000	500,000
Glen Lake Park - Skate Park & Park	Park-26307	3	1,100,000					1,100,000
Park Habitat Stewardship Plan	Park-26309	1	95,000	120,000	100,000	100,000	100,000	515,000
Park Investment Plan	Park-26304	2	245,000	240,000	270,000	325,000	320,000	1,400,000
Park Master Planning	Park-26311	2	100,000	115,000	30,000	30,000		275,000
Park & Open Space Purchase	Park-27312	3		500,000				500,000
Plant Pest Program (Forestry Preservation)	Park-26301	3	243,000	254,000	215,000	221,000	227,000	1,160,000
Purgatory Park Red Barn Site Planning	Park-26315	2	55,000					55,000
Timberline Park	Park-28310	1			175,000			175,000
Trail Improvement Plan - 2027 Trail Projects	Park-27305	3		200,000				200,000
Trail Improvement Plan - Hopkins Crossroad	Park-29305	3	1,000,000		1,200,000	3,200,000		5,400,000
Trail Improvement Plan - Minnetonka Boulevard	Park-26305	3	2,500,000					2,500,000
Trail Rehabilitation	Park-26306	1	300,000	620,000	85,000	350,000	90,000	1,445,000
Public Works Total			5,908,000	2,219,000	2,255,000	4,401,000	877,000	15,660,000
Recreation								
Ridgedale Commons - Programming Equipment	Park-27308	3		200,000				200,000
Recreation Total			0	200,000	0	0	0	200,000
GRAND TOTAL			5,908,000	2,419,000	2,255,000	4,401,000	877,000	15,860,000

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project #	Park-26302
Project Name	Athletic Field Improvements

Total Project Cost	\$330,000	Contact	Public Works Operations Manager
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	2 Important-Provide Efficiency
Status	Active		

Description

The Minnetonka Park Board's 2012 update of the city's Athletic Field Needs Study and the 2019 Facility Needs Study continue to indicate a moderate need for increased game quality athletic fields for the sports of soccer, lacrosse and football; and increased access to quality practice fields for youth softball and baseball through partnerships.

2026: Remodel Big Willow concessions building - roof, siding, windows, doors, electrical and plumbing (\$120,000). Field improvements at city owned athletic fields (\$20,000)

2027: Backstop fencing replacement - various parks (\$40,000).

2028: Field improvements at city owned athletic fields (\$20,000). Replacement of the two scoreboards at Guiliams softball fields (\$60,000).

2029: Backstop fencing replacement (first and third base sides) at Big Willow Park (\$30,000).

2030: Replace backstop netting for fields 2 and 3 and batting cages, and replace fencing for the batting cages at Big Willow Park (\$40,000).

Justification

With a lack of available city property for athletic field expansion, the lighting of existing fields, along with partnerships with local school districts, provides the best opportunities to expand access to community fields. This program also funds major upgrades to dedicated city owned athletic fields to maintain acceptable playing standards.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	140,000	40,000	80,000	30,000	40,000	330,000
Total	140,000	40,000	80,000	30,000	40,000	330,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail improvement Fund	140,000	40,000	80,000	30,000	40,000	330,000
Total	140,000	40,000	80,000	30,000	40,000	330,000

Budget Impact

These improvements will reduce annual maintenance costs.

Capital Improvement Plan - Parks, Trails & Open Space
Minnetonka, MN - CIP

Project #	Park-26303
Project Name	Burwell House Investments

Total Project Cost	\$105,000	Contact	Facilities Manager
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

The Burwell House and related structures are subject to the Historic Register of Buildings requirements as well as grant conditions from the State Historic Preservation Office (SHPO). The facilities, grounds, and adjacent parkland serve to house the artifacts of the Minnetonka Historical Society, support and provide facilities for both Administrative and Recreation programming, and hosts several special events each year.

Buildings on site include: Burwell House and Woodshed, Ice House, Cottage, and Workshop. This page reflects the recommended capital needs of the buildings and grounds.

Justification

In 2023, the facility assessment improvements were completed. A subsequent ADA study was completed and those improvements are now ongoing as the seasons permit. Natural erosion and grounds maintenance continue to require funding and are made with historical preservation guidance. Financial partnerships through SHPO and other interested parties will be pursued as opportunities arise.

The 2026-2030 plans address internal and external maintenance items required to maintain a safe and sanitary historic property. Driveway, parking and grounds maintenance continues as well as internal work to wallpapers, paints, and equipment to maintain the historic inventory of the Historical Society.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	30,000	30,000	0	45,000	0	105,000
Total	30,000	30,000	0	45,000	0	105,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	30,000	30,000	0	45,000	0	105,000
Total	30,000	30,000	0	45,000	0	105,000

Budget Impact

These improvements will reduce annual maintenance costs.

Capital Improvement Plan - Parks, Trails & Open Space

Minnetonka, MN - CIP



Project # Park-26313
Project Name Crosswalks

Total Project Cost	\$500,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active		

Description

This project provides for the construction of mid-block crosswalks as requested and found appropriate through professional engineering studies.

2026 - A crosswalk is proposed as part of the Minnetonka Boulevard Trail project between Tonkawood Road and the Marsh.

2027 - A crosswalk is proposed as part of the Three Rivers Park District led Baker Road/Rowland Road Trail project from Shady Oak Road to Byrant Lake Regional Trail.

Justification

With the expansion of the city's trail network, requests come for the construction of mid-block crosswalks to enhance additional connections within the network.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Trail System Expansion Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact

Potential crosswalk opportunities are reviewed with the design and construction of each new trail segment as well as at the time of reconstruction and rehabilitation of existing trail segments.

While the optimal timing, from a cost perspective, is during construction or rehabilitation of a trail segment, a one off crosswalk installation may be deemed appropriate but at a resulting higher cost as a standalone project.

Capital Improvement Plan - Parks, Trails & Open Space

Minnetonka, MN - CIP



Project # Park-26307
Project Name Glen Lake Park - Skate Park & Park

Total Project Cost	\$1,100,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active	Useful Life	20 years

Description

In early 2021, a group of residents approached the Minnetonka Park Board inquiring about a new or updated skate park. The city currently owns one skate park, located in Glen Lake off of Excelsior Boulevard. This 20-year-old skate park is an older style skate park and is not heavily used. In 2022/23, the city completed a Skate Park Feasibility Study and identified the Glen Lake park as the recommended site for skate park development. The feasibility study also included estimated costs. Design and construction of skate park funded in 2025: \$800,000. Funding request in 2026: \$300,000.

To accommodate the proposed new skate park in Glen Lake Park, the design will include conceptual park improvement elements in addition to the skate park. Additional park improvement considerations include the removal of the Glen Lake Activity Center building, as identified in the 2024 Community Facilities Study, parking upgrades, equipment storage, park gathering and seating amenities, landscaping and green infrastructure. Improvements to the Glen Lake Mighty Mites ball field restrooms and concession facility will be considered as well.

Justification

The results of the 2019 Community Facility & Programming Space Study indicated an increase in participation levels for skateboarding. The recent update to the Parks, Open Space and Trails (POST) Plan lists a skate park as a priority initiative. An increased interest in non-traditional sports, such as skateboarding have occurred recently. The Minnetonka Park Board and staff have received numerous requests for updated amenities related to skate boarding.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	1,100,000	0	0	0	0	1,100,000
Total	1,100,000	0	0	0	0	1,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Community Investment Fund	800,000	0	0	0	0	800,000
Park & Trail Improvement Fund	300,000	0	0	0	0	300,000
Total	1,100,000	0	0	0	0	1,100,000

Budget Impact

Other park amenities identified will require standard park maintenance and staff time.

Capital Improvement Plan - Parks, Trails & Open Space

Minnetonka, MN - CIP



Project # Park-26309
Project Name Park Habitat Stewardship Plan

Total Project Cost	\$515,000	Contact	Natural Resources Manager
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

Costs associated with habitat restoration and maintenance activities required to restore and maintain biodiversity and high quality habitat in natural areas. Activities include site planning, invasive plant removal, site preparation, native seeding/planting, mowing, herbicide treatments, and prescribed burning.

Funds will be used for restoration and maintenance activities that are guided by restoration priorities and target plant communities outlined in Appendix A of the 2021 Natural Resources Master Plan (NRMP), and any detailed habitat restoration and maintenance plans that have been developed for select parks. Starting in 2030, restoration moves into primarily a maintenance phase throughout all parks identified in the NRMP.

2026: Victoria-Evergreen Park, Kinsel Park, Minnetonka Mills Park, Civic Center

2027: Lone Lake Park, Tower Hill Park

2028: Purgatory Park, Hilloway Park (Maintenance), Minnehaha Headwaters Park, Oberlin Park, Reich Park, High School Tamarack Wetland

2029: Meadow Park, Orchard Park, Lake Rose Park (Maintenance), Kelly Park, Woodgate Park

2030: General maintenance activities

Justification

The City Council adopted the 2021 Natural Resources Master Plan (NRMP), which includes projected costs for restoration and maintenance of native plant communities within priority Minnetonka parks. Priority parks are identified in Table 4.2 of the plan and have restoration goals and strategies identified in Appendix A.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	95,000	120,000	100,000	100,000	100,000	515,000
Total	95,000	120,000	100,000	100,000	100,000	515,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	95,000	120,000	100,000	100,000	100,000	515,000
Total	95,000	120,000	100,000	100,000	100,000	515,000

Budget Impact

Habitat restoration in park spaces incurs annual maintenance costs that continue over time. As native species become established and habitat areas become more resilient, those maintenance costs generally decline but will not cease entirely. Regular funding for long-term maintenance will be necessary to ensure success, however many activities can be conducted efficiently using large-scale mowing practices, regular burns, and volunteer labor. Restoring habitat biodiversity creates a more resilient landscape and park systems, benefiting the community as a whole.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project #	Park-26304
Project Name	Park Investment Plan

Total Project Cost	\$1,400,000	Contact	Public Works Operations Manager
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the scheduled improvements within the park system on a 30 year schedule and includes small benches, bike racks and other amenities in addition to the projects identified below.

Staff has created a 30-year schedule guideline.

2026: Orchard and Wilson Park playground equipment and safety surfacing replacement (\$200,000). Engineered wood fiber installation at playgrounds (\$30,000), Purgatory Park wayfinding signage (\$15,000).

2027: Covington and Woodgate Park playground equipment and safety surfacing replacement (\$180,000). Engineered wood fiber installation at playgrounds (\$30,000) Kelly Park irrigation (\$30,000).

2028: Boulder Creek and Knollway Park playground equipment and safety surfacing replacement (\$200,000). Engineered wood fiber installation at playgrounds (\$30,000) Color coating replacement at Meadow and Oberlin tennis courts (\$40,000).

2029: Spring Hill and Westwood Park playground equipment and safety surfacing replacement (\$215,000). New color coatings at GroTonka tennis courts (\$30,000) Boulder Creek hockey boards (\$80,000).

2030: Elmwood-Strand and Civic Center Park playground and safety surface replacement (\$220,000). Light fixtures, painting, signage, plumbing improvements etc., at 13 park buildings (\$100,000).

Justification

An implementation schedule was created for the park and trail system on a 30 year basis. Improvements will be made upon final evaluation of the listed amenity in order to maintain the park and trail infrastructure. Improvements may include but are not limited to play surfaces & equipment, lighting, site furnishings, bike parking and accessibility improvements to access play structures as feasible.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	245,000	240,000	270,000	325,000	320,000	1,400,000
Total	245,000	240,000	270,000	325,000	320,000	1,400,000
Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	245,000	240,000	270,000	325,000	320,000	1,400,000
Total	245,000	240,000	270,000	325,000	320,000	1,400,000

Budget Impact

This rehabilitation will not increase annual maintenance costs.

Capital Improvement Plan - Parks, Trails & Open Space

Minnetonka, MN - CIP



Project # Park-26311
Project Name Park Master Planning

Total Project Cost	\$275,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	20 years

Description

The purpose of this program is to develop master planning documents for each of the priority parks/open spaces identified in the 2022 Parks, Open Space and Trails (POST) Plan. This master planning effort would consist of an inventory and conditions assessment of existing park features including but not limited to parking, access, structures, trails (paved and unpaved, formal and informal), and all active and passive recreational amenities. An analysis would then be performed to identify and recommend what existing park features require upgrade, redesign, or elimination and what new features could be added to meet the goals outlined in the POST Plan. This master planning effort will align with the 2021 Natural Resources Master Plan ecological restoration and management goals.

2026: Lone Lake Park

2027: Civic Center Park, Jidana Park

2028: Victoria Evergreen Park

2029: Gro Tonka Park

Justification

The parks listed as a part of this project have been identified as priority sites for master planning in the POST Plan. Natural Resources management plans will be developed for the community parks as recommended by the 2021 NRMP.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering	100,000	115,000	30,000	30,000	0	275,000
Total	100,000	115,000	30,000	30,000	0	275,000
Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	100,000	115,000	30,000	30,000	0	275,000
Total	100,000	115,000	30,000	30,000	0	275,000

Budget Impact

The costs above reflect cost associated with consultant fees to conduct the planning efforts. Additional costs associated with the improvements would be identified in future budgets and CIP.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project # Park-27312
Project Name Park & Open Space Purchase

Total Project Cost	\$1,483,000	Contact	Public Works Operations Manager
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active		

Description

The city's open space preservation implementation strategy calls for the preservation of open space that meets certain criteria. The Park Board has previously identified certain parcels in order to expand existing parkland. The 2021 update to the POST plan and a near term future regional park search effort in collaboration with Three Rivers Park District may also inform future need, prioritization and acquisition of land to expand the park system, as appropriate.

As parcels from the prioritization list become available, they will be acquired or preserved by other means (e.g., conservation easements) based on funding availability and City Council approval. Parcels classified as urgent and high priority for open space preservation will be actively pursued.

This project is consistent with the Council Policy on an Open Space Preservation Program and the Management of Natural Resources. The city currently has appropriated in prior years and has now reserved almost \$1 million in the Community Investment Fund for park and open space purchases as opportunities arise.

Justification

The Minnetonka Park Board developed a property acquisition list that identifies desirable parcels for purchase by the city. The list includes properties within the Minnehaha Creek Preserve and properties that are adjacent to existing city park land to serve in expanding the city's parks. This funding provides resources to purchase land identified by the Park Board. \$983,000 was previously allocated between 2013 and 2017 and is reserved for use.

In 2001 Minnetonka voters approved a \$15,000,000 bond referendum for parks renewal and open space preservation. About half of those funds were used for open space preservation and the balance for park renewal.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
983,000	Land Acquisition	0	500,000	0	0	0	500,000
	Total	0	500,000	0	0	0	500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
983,000	Community Investment Fund	0	500,000	0	0	0	500,000
	Total	0	500,000	0	0	0	500,000

Budget Impact

Costs related to additional land stewardship are expected to increase dependent upon the size and environmental features of parcels acquired.

Capital Improvement Plan - Parks, Trails & Open Space

Minnetonka, MN - CIP



Project # Park-26301
Project Name Plant Pest Program (Forestry Preservation)

Total Project Cost	\$1,160,000	Contact	Natural Resources Manager
Department	Public Works	Type	Maintenance
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active		

Description

This program funds asset-related costs associated with the arrival of the Emerald Ash Borer (EAB) insect.

In 2014, the city initiated the EAB Management Plan to begin to address the anticipated effects of EAB infestation. The city has hired additional staff to assist with the implementation of EAB management for both public and private trees. The first full year of the program was in 2015. Phase 2 of the EAB Management Plan began in 2019 after discovery of the EAB within the city boundary.

Justification

The Emerald Ash Borer is an insect now present in Minnetonka that will eventually kill most native ash trees. As a result, the city has a proactive management program that deals with the anticipated costs of the infestation. These costs include tree removal, stump grinding, reforestation, chemical treatments and public education.

Beginning in 2022, CIP funds specific to the EAB Management Program were expanded to include all plant pests to account for overlap of staff efforts and funds associated with those efforts. The funds will be used for tree removal related to other existing or emerging pests/diseases (oak wilt, Dutch elm disease, etc.), removal of risk trees, and tree pruning along the right-of-way and on city property as well as reforestation. Funds will continue to be used to hire contractors to remove diseased trees that city field crews cannot remove.

This plan is related to Council Policy 8.3 (Plant Pest Program) and is coordinated with other forestry-related programs.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	243,000	254,000	215,000	221,000	227,000	1,160,000
Total	243,000	254,000	215,000	221,000	227,000	1,160,000

Funding Sources	2026	2027	2028	2029	2030	Total
Forestry Fund	243,000	254,000	215,000	221,000	227,000	1,160,000
Total	243,000	254,000	215,000	221,000	227,000	1,160,000

Budget Impact

The costs above reflect only the capital budget portion of the program, and operating costs for the program are budgeted in the general fund within the natural resources division of the public works department. A \$60,000 per year transfer from the forestry fund balance to the general fund supports the operating costs of the plan including staffing, administration and seasonal employees above its general fund base budget.

Capital Improvement Plan - Parks, Trails & Open Space
Minnetonka, MN - CIP

Project #	Park-26315
Project Name	Purgatory Park Red Barn Site Planning

Total Project Cost	\$55,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	20 years

Description

The purpose of this project is to develop a planning document for the red barn site on the north side of Purgatory Park. Purgatory Park was master planned in 2024 as part of the priority parks/open spaces identified in the 2022 Parks, Open Space and Trails (POST) Plan and this site was identified as needing additional study to consider inclusion into Purgatory Park or for the potential development of a new city amenity. This planning effort would specifically focus on the red barn site, not currently within the park, and would consist of an updated inventory and conditions assessment of existing structures on site. The study would identify the potential options for the addition of a public use facility or other site amenities through a public outreach, conceptual design, and preliminary budgeting process. This analysis would be performed to identify and recommend what, if any, public use amenities may be considered for future development to enhance Purgatory Park and surrounding.

Justification

The red barn area was identified as requiring study for potential future development through the Purgatory Park Master Plan which was adopted by the City Council in 2024.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Budget Impact

The costs above reflect cost associated with consultant fees to conduct the planning effort. Additional costs associated with the improvements would be identified in future budgets and CIP.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project # Park-28310
Project Name Timberline Park

Total Project Cost	\$175,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This project is the construction of a mini-park on Timberline Road in the Timberline neighborhood. The Park Board recommended the mini-park improvements as funding allowed.

Justification

The city was contacted by the Timberline Tennis Association, a nonprofit that consists of 8 neighbors. The association owned the tennis court located at 11209 Timberline Rd. The courts were falling into disrepair, were no longer used and the association desired to donate the land to the city to be used as a park. Subsequent to a neighborhood meeting to get feedback from surrounding residents, Park Board and City Council meetings, the donation of the land was completed on December 5, 2023. The court and fencing have been removed and Public Works will maintain the property as a vacant lot until the mini-park is constructed. Prior to construction, neighborhood meetings will be held to present renderings of park options and get resident feedback on final park design.

There is one other park with a playground in this park service area (Mayflower Park), located at the south end of the service area. The development of a park at this location allows for better access in Neighborhood Park Service Area #7.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Budget Impact

Capital funding is only for infrastructure investment and operating costs would increase to maintain the parcel from a vacant lot to a mini-park when it is developed.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project #	Park-27305
Project Name	Trail Improvement Plan - 2027 Trail Projects

Total Project Cost	\$200,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active		

Description

The Trail Improvement Plan is a multi-year plan created to enhance the city's trail and sidewalk system. New trails and walks added to the system provide safe and active connections between existing trails, parks schools and village centers. Staff will explore opportunities to include bike parking as part of trail expansion projects in village centers and at schools, as feasible and appropriate.

A total of 9.9 miles of new trail construction is programmed between 2026 and 2030 including:

2027: Excelsior Boulevard - Glen Oak Street to Clear Spring Road/CSAH 101 Library (both sides of 1.7 mile segment for 3.4 miles total) - See MSA-27701.

2027 Trail projects led by Three Rivers Park District (TRPD):

Baker Road/Rowland Road from Shady Oak Road to Bryant Lake Regional Trail (3.7 miles)

Hopkins Crossroad/Wayzata Boulevard South Frontage Road from Plymouth City Limits to Ridgedale Drive (1.4 miles)

The city has budgeted \$200,000 for miscellaneous trail improvements to these TRPD trails.

Staff will continue to apply for grant opportunities and local funding will be programmed to complete trail segments.

Funding for utility burial is included for trail projects that require it through electric franchise fund.

Justification

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments and inquiries received about opportunities for extensions. When completed, these trails and walkways will enable more people to use active modes of transportation, connect five community parks, adjacent communities, and allow users to travel safely throughout the city on trails physically separated from motorized vehicles.

This is an integral part of the Parks, Open Space and Trail System and the Comprehensive Guide Plans to construct the Minnetonka Trail for walkers, joggers and bicyclists of all ages and abilities.

Staff conducted an educational and community dialogue for missing trail links to assist the Park Board and City Council in recommending projects to be constructed. The city's internal trails team annually reviews and updates the Trail Improvement Plan and unscheduled segments.

The vision for trail segments uses a feasibility score made up of Community Access (40%), Nature of Use (40%), Cost Effectiveness (10%) and Degree of Construction Difficulty (10%).

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000
Funding Sources	2026	2027	2028	2029	2030	Total
Trail System Expansion Fund	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

\$10,000,000 Three Rivers Park District

\$ 200,000 Trail Expansion Fund

A list of additional future segments that are ranked and prioritized for implementation is shown on CIP page Park-TBD332. Annual maintenance costs will increase by approximately \$1,500 per mile of additional trail.

Overhead utilities will be buried with trail projects, consistent with city strategic goals, as the balance of the Electric Franchise Fund allows. If the fund does not allow, only burial or relocation of poles necessary to construct the trail will be pursued.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project #	Park-29305
Project Name	Trail Improvement Plan - Hopkins Crossroad

Total Project Cost	\$5,400,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active		

Description

The Trail Improvement Plan is a multi-year plan created to enhance the city's trail and sidewalk system. New trails and walks added to the system provide safe and active connections between existing trails, parks, schools and village centers. Staff will explore opportunities to include bike parking as part of trail expansion projects in village centers and at schools, as feasible and appropriate.

A total of 9.9 miles of new trail construction is programmed between 2026 and 2030 including:

2029: Hopkins Crossroad - Minnetonka Boulevard to Minnetonka Mills Road (0.6 miles) [Preliminary Design is budgeted in 2026, overhead burial is budgeted in 2028]

Staff will continue to apply for grant opportunities and local funding will be programmed to complete trail segments.

Funding for utility burial is included for trail projects that require it through electric franchise fund.

Justification

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments and inquiries received about opportunities for extensions. When completed, these trails and walkways will enable more people to use active modes of transportation, connect five community parks, adjacent communities, and allow users to travel safely throughout the city on trails physically separated from motorized vehicles.

This is an integral part of the Parks, Open Space and Trail System and the Comprehensive Guide Plans to construct the Minnetonka Trail for walkers, joggers and bicyclists of all ages and abilities.

Staff conducted an educational and community dialogue for missing trail links to assist the Park Board and City Council in recommending projects to be constructed. The city's internal trails team annually reviews and updates the Trail Improvement Plan and unscheduled segments.

The vision for trail segments uses a feasibility score made up of Community Access (40%), Nature of Use (40%), Cost Effectiveness (10%) and Degree of Construction Difficulty (10%).

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	1,200,000	3,200,000	0	4,400,000
Planning/Design/Engineering	1,000,000	0	0	0	0	1,000,000
Total	1,000,000	0	1,200,000	3,200,000	0	5,400,000

Funding Sources	2026	2027	2028	2029	2030	Total
Trail System Expansion Fund	1,000,000	0	0	3,200,000	0	4,200,000
Electric Franchise Fees Fund	0	0	1,200,000	0	0	1,200,000
Total	1,000,000	0	1,200,000	3,200,000	0	5,400,000

Budget Impact

A list of additional future segments that are ranked and prioritized for implementation is shown on CIP page Park-TBD332. Annual maintenance costs will increase by approximately \$1,500 per mile of additional trail.

Overhead utilities will be buried with trail projects, consistent with city strategic goals, as the balance of the Electric Franchise Fund allows. If the fund does not allow, only burial or relocation of poles necessary to construct the trail will be pursued.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project #	Park-26305		
Project Name	Trail Improvement Plan - Minnetonka Boulevard		
Total Project Cost	\$4,500,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active		

Description

The Trail Improvement Plan is a multi-year plan created to enhance the city's trail and sidewalk system. New trails and walks added to the system provide safe and active connections between existing trails, parks schools and village centers. Staff will explore opportunities to include bike parking as part of trail expansion projects in village centers and at schools, as feasible and appropriate.

A total of 9.9 miles of new trail construction is programmed between 2026 and 2030 including:

2026: Minnetonka Boulevard (CR5) - The Marsh to Tonkawood Road (0.8 miles) [Preliminary Design was budgeted in 2025 and Burial funding was amended to 2025]

Staff will continue to apply for grant opportunities and local funding will be programmed to complete trail segments.

Funding for utility burial is included for trail projects that require it through electric franchise fund.

Justification

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments and inquiries received about opportunities for extensions. When completed, these trails and walkways will enable more people to use active modes of transportation, connect five community parks, adjacent communities, and allow users to travel safely throughout the city on trails physically separated from motorized vehicles.

This is an integral part of the Parks, Open Space and Trail System and the Comprehensive Guide Plans to construct the Minnetonka Trail for walkers, joggers and bicyclists of all ages and abilities.

Staff conducted an educational and community dialogue for missing trail links to assist the Park Board and City Council in recommending projects to be constructed. The city's internal trails team annually reviews and updates the Trail Improvement Plan and unscheduled segments.

The vision for trail segments uses a feasibility score made up of Community Access (40%), Nature of Use (40%), Cost Effectiveness (10%) and Degree of Construction Difficulty (10%).

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,000,000	Construction/Maintenance	2,500,000	0	0	0	0	2,500,000
	Total	2,500,000	0	0	0	0	2,500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,000,000	Trail System Expansion Fund	2,500,000	0	0	0	0	2,500,000
	Total	2,500,000	0	0	0	0	2,500,000

Budget Impact

A list of additional future segments that are ranked and prioritized for implementation is shown on CIP page Park-TBD332. Annual maintenance costs will increase by approximately \$1,500 per mile of additional trail.

Overhead utilities will be buried with trail projects, consistent with city strategic goals, as the balance of the Electric Franchise Fund allows. If the fund does not allow, only burial or relocation of poles necessary to construct the trail will be pursued.

Capital Improvement Plan - Parks, Trails & Open Space

Minnetonka, MN - CIP



Project # Park-26306
Project Name Trail Rehabilitation

Total Project Cost	\$1,445,000	Contact	Public Works Operations Manager
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This item provides for the rebuilding and resurfacing of existing Minnetonka Trail System and neighborhood trail connections, and replacement and expansion of trail signage and maps. A condition rating system will be used to determine which segments will be addressed each year. Signage on the trail system will be continually updated and revised maps will be produced.

A total of 11 miles of trails are programmed to be rehabilitated between 2026 and 2030 including:

2026: Townline Rd/CR 62 - Vinehill Rd to CR 60 - Design

2027: Hilloway Rd, Orchard Rd, Arthur St. W, Dwight Ln., Lynwood Rd., Ford Park, Townline Rd/CR 62 (5.0 miles)

2028: Oberlin Park, Jidana Park, Orchard Park., Big Willow (2.2 miles)

2029: Purgatory Park, Covington Park, Meadow Park (2.1 miles), Big Willow Bridge - Replace existing timber bridge with steel bridge and remove steep slope on south end of bridge.

2030: Boulder Creek Park, Gro Tonka Park, Nolan Dr. and Shady Oak Beach (1.7 miles)

This is an integral part of the plan to maintain the Trail System for walkers, joggers and bicyclists. The trails and walkways connect five community parks, adjacent communities and allow users to travel throughout the city on trails separated from motorized vehicles.

Justification

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments. Some of the trail sections are approaching 20 years old and have reached a condition beyond what regular maintenance can address.

Approximately 108 miles of trails are currently maintained by the city.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	620,000	85,000	350,000	90,000	1,145,000
Planning/Design/Engineering	300,000	0	0	0	0	300,000
Total	300,000	620,000	85,000	350,000	90,000	1,445,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	300,000	620,000	85,000	350,000	90,000	1,445,000
Total	300,000	620,000	85,000	350,000	90,000	1,445,000

Budget Impact

Future maintenance costs related to these improvements are included in annual budget.

Capital Improvement Plan - Parks, Trails & Open Space**Minnetonka, MN - CIP**

Project # Park-27308
Project Name Ridgedale Commons - Programming Equipment

Total Project Cost	\$200,000	Contact	Recreation Superintendent
Department	Recreation	Type	Equipment
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Active	Useful Life	12 years

Description

Ridgedale Commons will provide space for new recreation programs, activities and special events.

2027: Refrigeration system for pleasure rink on the plaza.

Justification

Due to its central location and various types of programming spaces, Ridgedale Commons will be an ideal location for new programs or as a new location for existing programs and events. Various types of equipment are needed to implement these offerings.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Budget Impact

The purchase of this equipment will allow staff to provide new programs and rental space. Minimal revenues will be generated. Future maintenance costs related to those improvements will be included in annual budget.

Capital Improvement Plan

Minnetonka, MN - CIP

Pending Projects

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Athletic Field Improvements Unfunded	Public Works	Park-TBD333	2	0
Cullen Nature Preserve Parking and Trails	Public Works	Park-TBD316	2	900,000
Opus Area Park Improvements	Public Works	Park-TBD307	3	0
Trail Segments - Unscheduled	Public Works	Park-TBD332	3	0
			Total	900,000

2026 thru 2030

Capital Improvement Plan

Minnetonka, MN - CIP

Project # Park-TBD333
Project Name Athletic Field Improvements Unfunded

Total Project Cost \$180,000
Department Public Works
Category Parks, Trails & Open Space
Status Pending

Contact Public Works Operations Manager
Type Improvement
Priority 2 Important-Provide Efficiency

Description

The Minnetonka Park Board's 2012 update of the city's Athletic Field Needs Study continues to indicate a moderate need for increased game quality athletic fields for the sports of soccer, lacrosse and football; and increased access to quality practice fields for youth softball and baseball through partnerships.

\$180,000 is included as an unfunded request for the lighting of the two existing fields at Lone Lake Park.

Justification

With a lack of available city property for athletic field expansion, the lighting of existing fields, along with partnerships with local school districts, provides the best opportunities to expand access to community fields. This program also funds major upgrades to dedicated city owned athletic fields to maintain acceptable playing standards.

Expenditures	Prior	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance	0	0	0	0	0	0	180,000	180,000
Total	0	0	0	0	0	0	180,000	180,000

Funding Sources	Prior	2026	2027	2028	2029	2030	Future	Total
Park & Trail Improvement Fund	0	0	0	0	0	0	180,000	180,000
Total	0	0	0	0	0	0	180,000	180,000

Budget Impact

This rehabilitation will not increase annual maintenance costs.

Capital Improvement Plan**Minnetonka, MN - CIP**

Project # Park-TBD316
Project Name Cullen Nature Preserve Parking and Trails

Total Project Cost	\$900,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	2 Important-Provide Efficiency
Status	Pending	Useful Life	20 years

Description

The purpose of this project is to construct parking, park access and trails for the Cullen Nature Preserve. Cullen Nature Preserve was master planned in 2025 as part of the priority parks/open spaces identified in the 2022 Parks, Open Space and Trails (POST) Plan and this site is to be opened to the public in 2026. The proposed expenditures would include cost share match for potential grant funds for project implementation.

Justification

Cullen Nature Preserve has been identified as a priority site for master planning in the POST Plan. Natural Resources restoration is underway as recommended by the 2021 NRMP. The nature preserve will be opened to the public as a new park amenity following the parking and trail construction.

Expenditures	Prior	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance	0	450,000	450,000	0	0	0	0	900,000
Total	0	450,000	450,000	0	0	0	0	900,000

Funding Sources	Prior	2026	2027	2028	2029	2030	Future	Total
Grants/Partnership Funding	0	350,000	350,000	0	0	0	0	700,000
Park & Trail Improvement Fund	0	100,000	100,000	0	0	0	0	200,000
Total	0	450,000	450,000	0	0	0	0	900,000

Budget Impact

The costs above reflect cost associated with consultant and construction fees to perform final design and installation of park improvements.

Capital Improvement Plan**Minnetonka, MN - CIP**

Project #	Park-TBD307
Project Name	Opus Area Park Improvements

Total Project Cost	\$31,450,000	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Pending		

Description

The Opus business center is the largest employment center in Minnetonka. With the addition of the Southwest Light Rail Transit Green Line Extension, the area will see increased opportunities for a mixture of further business and housing, driving the need for additional park and green spaces.

Staff has completed Opus area place making and public realm design guidelines implementation plan for Opus in 2019 to guide design of the public realm, open space and development of a future park. Sustainable elements including but not limited to electric charging stations for vehicles, enhanced bike parking & amenities, stormwater features, restoration of natural resources system functions and edible landscapes will be pursued as appropriate.

Construction of a community park/plaza space will be implemented in future years as development occurs and land can be acquired. Funding in the amount of \$30,000,000 is currently listed as unfunded to be used for park infrastructure and amenities. Interim place making efforts and programming may be considered in the event land for a the new community park/plaza space does not become available prior to opening day of the Green Line Extension. The city received 2023 state bonding allocation of \$725,000 for phase I of the project, which includes project design and potential land purchase. The provisions of the bonding require all funds to be used by 2028.

Staff will pursue grants and public private partnership opportunities to assist in financing projects.

Justification

The Opus area is nearing 40 years old and is experiencing revitalization and redevelopment activity that has been sparked by the Green Line Extension, which will run through the business park and include the Opus LRT Station. The Opus area place making and public realm design guidelines document outlines improvements to revitalize the original Opus plan to fit today's needs and align with City planning vision. This project begins the framework for investments to provide recreational and park uses for new business and residential uses anticipated in the area. The guidelines document also recommends a series of place making efforts within Opus that reflect the areas agriculture and business park history and serve as a catalyst for building community and creating an environment supportive of development opportunities.

The project is consistent with the development of a park allowing for better access to a Neighborhood Park Service Area that is currently deficient of park and recreational uses. The creation of a gathering place for park use will also complement the vast trail network currently in place. Trail resurfacing and reconstruction will take place within Opus, as part of regular maintenance and as part of the Green Line Extension impacted segments.

Expenditures	Prior	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance	0	0	0	0	0	0	30,000,000	30,000,000
Land Acquisition	1,450,000	0	0	0	0	0	0	1,450,000
Total	1,450,000	0	0	0	0	0	30,000,000	31,450,000

Funding Sources	Prior	2026	2027	2028	2029	2030	Future	Total
Park & Trail Improvement Fund	725,000	0	0	0	0	0	15,000,000	15,725,000
State of MN Bonding	725,000	0	0	0	0	0	15,000,000	15,725,000
Total	1,450,000	0	0	0	0	0	30,000,000	31,450,000

Budget Impact

Annual operating costs will be known when a final concept is approved.

Capital Improvement Plan**Minnetonka, MN - CIP**

Project # Park-TBD332
Project Name Trail Segments - Unscheduled

Total Project Cost	\$100,267,200	Contact	Park Planner
Department	Public Works	Type	Improvement
Category	Parks, Trails & Open Space	Priority	3 Expansion of New/Existing
Status	Pending		

Description

This project involves the construction of the trails described in the table on the following page. Individual project cost estimates have increased based on recent actual project costs including Minnetonka Boulevard Trail and Ridgedale Drive Trail. A map of the unfunded potential trail locations is included for reference in the document appendix. These projects are currently unscheduled. Some trail segments may qualify for funding from outside sources, which will be pursued as appropriate.

Staff conducted an educational and community dialogue for missing trail links to assist the Park Board and City Council in recommending projects to be constructed. In 2016 the city's internal trails team updated the feasibility score and reprioritized unscheduled segments.

The priority 1 and 2 segments along Baker Road are part of the Three Rivers Park District Bryant Lake Regional Trail. Three Rivers Park District is working to identify funding opportunities to construct the trail. Minnetonka staff, park board and city council will continue to be engaged as part of that effort and may align future municipal trail implementation and/or utility burial to complement the new regional trail.

Justification

There is strong community support for the Minnetonka Trail System as evidenced by the heavy use of the completed trail segments and resident inquiries received about opportunities for extensions. Cost projections are based on linear foot costs and data from previous projects. Efforts to coordinate trail segment implementation with complementary major road, development or utility projects will be pursued as available and appropriate.

This is an integral part of the Parks, Open Space and Trail System and Comprehensive Guide Plans to construct the Minnetonka Trail System for walkers, joggers, and bicyclists of all ages and abilities. The latest version of the Trail Improvement Plan is available on the city's website.

Expenditures	Prior	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance	0	0	0	0	0	0	100,267,200	100,267,200
Total	0	0	0	0	0	0	100,267,200	100,267,200

Funding Sources	Prior	2026	2027	2028	2029	2030	Future	Total
Trail System Expansion Fund	0	0	0	0	0	0	100,267,200	100,267,200
Total	0	0	0	0	0	0	100,267,200	100,267,200

Budget Impact

Although these projects are currently unfunded, a proposed funding source and timetable data are provided. The estimated project costs shown on the timetable are for independent project implementation. Costs for these trail segments could be reduced through coordination with a major roadway, utility or development project. Coordination opportunities will be pursued as available and appropriate. Annual maintenance costs will increase by approximately \$1,500/mile.

Overhead utilities will be buried with trail projects, consistent with city strategic goals, as the balance of the Electric Franchise Fund allows. If the fund does not allow, only burial or relocation of poles necessary to construct the trail will be pursued.

Priority Rank	Priority Score (10=High 1=Low)	Priority Trail Segments	Length (miles)	Estimated Cost 2026-2030 CIP	Estimated Cumulative Cost
			44.7		
1	7.0	Baker Rd - Excelsior Blvd to Crosstown Hwy	1.7		by others
2	7.0	Baker Rd - Excelsior Blvd to Minnetonka Blvd	1.7		by others
3	6.5	Ridgedale Dr - White Birch Lane to Target	0.6		Completed
4	6.2	Minnetonka Blvd - Woodlawn Ave to Tonkawood	0.8		Completed
5a	6.1	Hopkins Crossroad - Cedar Lake Rd to Hillside Lane	0.6		Completed
5b	6.1	Hopkins Crossroad - Hillside Ln to Wayzata Blvd	0.4		Completed
6	6.0	Minnetonka Blvd - The Marsh to Tonkawood	0.8		Programmed for 2026 - \$3,800,000
7	5.9	Excelsior Blvd - Woodland Rd to Clear Springs Rd/101 Library	1.0		Programmed for 2027 - \$3,800,000
8	5.9	Excelsior Blvd - Glen Oak St to Woodland Rd	0.7		Programmed for 2028 - \$3,800,000
9	5.6	Hwy 7 Cr 101 to Seven Hi La	0.1		Completed
10	5.5	Hopkins Crossroad - Minnetonka Blvd to Minnetonka Mills Rd	0.6		Programmed for 2029 - \$4,200,000
11	5.3	McGinty Rd - CR 101 to Crosby Rd (partly in Wayzata)	0.6	\$1,584,000	\$1,584,000
12	5.1	Delton Ave - Vine Hill Rd to Old Excelsior Blvd	0.7	\$1,900,800	\$3,484,800
13	5.0	Vine Hill Rd - Delton Ave to Covington Rd (Kingswood Ter)	0.9	\$2,376,000	\$5,860,800
14	4.9	Essex Rd - Ridgedale Dr to Oakland Rd	0.7	\$2,059,200	\$7,920,000
15	4.9	Hwy 7 Underpass west of CR 101*	0.0	\$158,400	\$8,078,400
16	4.9	Minnetonka Mills Rd - Shady Oak Rd to Hopkins Crossroad	0.6	\$1,584,000	\$9,662,400
17	4.8	TH 7 - Cattle Pass to CR 101 on north side	0.4	\$1,108,800	\$10,771,200
18	4.7	Hillside La - Hopkins Crossroad to Tanglen School	0.1		Completed
19	4.7	Meadow Park to Ridgedale	0.4	\$950,400	\$11,721,600
20	4.6	Old Excelsior Blvd - Vine Hill Rd to CR 101 N side of Hwy 7)	0.8	\$2,217,600	\$13,939,200
21	4.6	Williston Rd - Minnetonka Blvd to Hwy 7	1.0	\$2,692,800	\$16,632,000
22	4.5	Wayzata Blvd N - Hampton Inn to Sheldar Pkwy	0.3	\$950,400	\$17,582,400
23	4.5	Ridgedale Connections	1.1	\$3,009,600	\$20,592,000
24	4.3	McGinty Rd - Crosby Rd to existing trail on west side of I-494	1.3	\$3,484,800	\$24,076,800
25	4.2	Rowland Rd/Bren Rd - Lone Lake Park to Opus trail system	1.1	\$3,009,600	\$27,086,400
26	4.1	Rowland Rd - Baker Rd to SWLRT Trail	0.1	\$475,200	\$27,561,600
27	4.0	Porter/Delton Ave - Hutchins Dr to Cr 101	0.2	\$792,000	\$28,353,600
28	3.9	Tonkawood Road - Minnetonka Blvd to Hwy 7	1.5	\$3,960,000	\$32,313,600
29	3.8	Woodland Rd - Townline Rd to Hwy 7	2.0	\$5,544,000	\$37,857,600
30	3.7	Orchard Rd/Westmark Dr - Minnetonka Dr	1.3	\$3,484,800	\$41,342,400
31	3.7	Pioneer Rd - Carlton Rd to Shady Oak Rd	0.6	\$1,742,400	\$43,084,800
32	3.7	Shady Oak Rd - Minnetonka Blvd to Hwy 7	1.1	\$2,851,200	\$45,936,000
33	3.6	Minnetonka Blvd - CR 101 west to Deephaven city limits	0.2	\$633,600	\$46,569,600
34	3.4	Sunset Dr and Marion Lane West segments	0.3	\$792,000	\$47,361,600
35	3.3	Minnehaha Creek Trail - Headwaters to Jidana Park	0.9	\$2,376,000	\$49,737,600
36	3.2	McGinty Rd E - Minnetonka Blvd to Surry La	0.5	\$1,425,600	\$51,163,200
37	3.1	Wayzata Blvd - Claredon Dr to Wayzata city limits	0.2	\$792,000	\$51,955,200
38	2.9	Stone Rd - Saddlebrooke Cir to Sheffield Cur	0.1	\$475,200	\$52,430,400
39	2.9	Orchard Rd/Huntingdon Dr - Baker Rd to Shady Oak Rd	0.7	\$1,900,800	\$54,331,200
40	2.9	North Lone Lake Park - along RR tracks to Dominick Rd	0.3	\$950,400	\$55,281,600
41	2.9	Knollway Park to Wayzata Blvd/Horn Dr	0.2	\$633,600	\$55,915,200
42	2.9	Knollway Park to Shady Oak Rd	0.3	\$950,400	\$56,865,600
43	2.8	NTC - Meeting St to existing trail on west side of I-494	0.1	\$316,800	\$57,182,400
44	2.8	Clear Spring Rd - connect trail to Hwy 7	0.2	\$633,600	\$57,816,000
45	2.8	58th St W - Mahoney Ave into Purgatory Park	0.2	\$792,000	\$58,608,000
46	2.7	Victoria Evergreen to McKenzie Park	1.0	\$2,692,800	\$61,300,800
47	2.7	Lake St Ext - Baker Rd to Shady Oak Rd	0.9	\$2,534,400	\$63,835,200
48	2.6	Stone Rd/Meeting St - RR tracks to Linner Rd	0.6	\$1,742,400	\$65,577,600
49	2.6	Orchard Rd - Wyola Rd to Baker Rd	0.1	\$475,200	\$66,052,800
50	2.5	Excelsior Blvd - Pioneer to Nelson/Shady Oak Rd - S	0.9	\$2,534,400	\$68,587,200
51	2.4	Lake St Ext - Williston Rd to Spring Lake Rd	0.7	\$1,900,800	\$70,488,000
52	2.3	Covington Park east side connection to CR 101	0.2	\$633,600	\$71,121,600
53	2.3	NTC - Maywood La from I-494 crossing to Excelsior Blvd	0.2	\$475,200	\$71,596,800
54	2.2	Covington Rd - Vine Hill Rd to Mahoney Ave	0.9	\$2,534,400	\$74,131,200
55	2.1	Hilloway Park to YMCA La	0.5	\$1,267,200	\$75,398,400
56	2.1	East side of I-494 - Minnetonka Blvd to Wentworth Tr	0.4	\$1,108,800	\$76,507,200
57	2.0	Ford Rd - All	1.2	\$3,168,000	\$79,675,200
58	1.9	Woodland Rd to Williston Rd - Through Woodgate Park	0.7	\$2,059,200	\$81,734,400
59	1.9	Westmill Rd - Spring Hill Park to Clear Spring Rd	0.3	\$792,000	\$82,526,400
60	1.9	Oberlin Park along Park Ave to Ridgemount Ave	0.2	\$633,600	\$83,160,000
61	1.9	Holiday Rd/Seymour Rd - Woodland Rd to Spring Hill Park	0.7	\$1,900,800	\$85,060,800
62	1.9	Highwood Dr - Williston Rd to Tonkawood Rd	0.8	\$2,217,600	\$87,278,400
63	1.9	Cedar Lake Rd - Big Willow to Hopkins Crossroad	0.6	\$1,742,400	\$89,020,800
64	1.8	Jane La - Baker Rd to County Trail (Dominick Dr)	0.6	\$1,742,400	\$90,763,200
65	1.5	South St - Mayview Rd to Baker Rd	0.2	\$633,600	\$91,396,800
66	1.5	Oak Ridge Rd - Minnetonka Blvd to Hopkins city limits	0.4	\$1,267,200	\$92,664,000
67	1.5	Kinsel Rd/Mayview Rd - Excelsior Blvd to Glen Moor Park	0.4	\$1,108,800	\$93,772,800
68	1.5	Ford Park to Lindbergh Dr	0.4	\$1,108,800	\$94,881,600
69	1.3	Jidana La - Minnetonka Blvd to Jidana Park	0.2	\$633,600	\$95,515,200
70	1.2	Stodola Rd - Purgatory Park to Scenic Heights Dr	0.2	\$633,600	\$96,148,800
71	1.0	Highland Rd - Excelsior Blvd to Hwy 7	1.5	\$4,118,400	\$100,267,200

2026 through 2030
Capital Improvement Plan - Major Equipment
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Fire								
800 MHz Portable Radios	ME-26429	1	975,000					975,000
Apparatus Refurbishment	ME-26420	2	175,000	200,000			150,000	525,000
Fitness Equipment	ME-26421	2	20,000					20,000
Lucas Device Purchase	ME-26417	1			55,000			55,000
Pumper Truck Replacement	ME-26431	1					900,000	900,000
SCBA Decontamination Station	ME-26422	2		40,000				40,000
Turnout Gear	ME-26423	1		600,000				600,000
Fire Total			1,170,000	840,000	55,000	0	1,050,000	3,115,000
Police								
Automated License Plate Readers	TECH-26514	2	46,000	46,000	46,000	46,000	46,000	230,000
Ballistic Rifle Plates	ME-26427	2	48,500					48,500
Police Patrol Vehicle Radars	ME-26426	2				40,000	40,000	80,000
SWAT Team Protective Gear	ME-26428	2			97,000			97,000
Police Total			94,500	46,000	143,000	86,000	86,000	455,500
Public Works								
Cold Planer	ME-26404	2	896,100					896,100
Dozer	ME-28407	2			330,400			330,400
Dump/Plow Truck Replacements	ME-26401	2		391,800	403,600	415,700	428,200	1,639,300
Fleet Vehicles	ME-26402	2	757,800	1,037,900	1,039,800	961,900	671,700	4,469,100
Public Works Technology	ME-28413	2			450,000			450,000
Rubber-Tire Loader	ME-29408	2				309,600		309,600
Sidewalk and Trail Maintenance	ME-27410	2		186,300				186,300
Sidewalk and Trail Maintenance Vehicle	ME-26403	2	52,000					52,000
Sidewalk and Trail Maintenance Vehicle	ME-29414	2				108,400	223,200	331,600
Sign Truck	ME-29415	2				189,300		189,300
Skidsteer Loader	ME-30411	2					150,100	150,100
Snow Blower	ME-28409	2			229,600			229,600
Street Sweeper	ME-26405	2	327,900		347,800			675,700
Sustainable Initiatives	ME-28412	2			100,000			100,000
Public Works Total			2,033,800	1,616,000	2,901,200	1,984,900	1,473,200	10,009,100
GRAND TOTAL			3,298,300	2,502,000	3,099,200	2,070,900	2,609,200	13,579,600

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26429
Project Name 800 MHz Portable Radios

Total Project Cost	\$975,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	1 Critical for Safety/Preserve
Status	Active	Useful Life	10 years

Description

This project replaces portable and mobile 800 MHz radios used by fire department personnel to receive calls for service and communicate with each other on emergency incidents.

Justification

Fire department portable & mobile radios were last purchased in 2016. A total of 119 radios will be replaced in 2026. This purchase includes 91 portable radios, 28 mobile radios and an associated accessories such as chargers and batteries. Following best safety practices, portable radios are assigned to each firefighter working in the public safety environment. The radios are ruggedized and specifically designed for working in hazardous environments and act as the primary means of communications from atmospheres that are Immediately Dangerous to Life & Health (IDLH) to units outside of the hazard zone. It is the practice of the fire department that each member assigned to the IDLH has a radio. This also funds radios mounted in vehicles and fire stations. This project is consistent with the policy of maintaining current technology. This project was a joint venture between police and fire in the past, both departments have different radio needs and was split between the two departments.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	975,000	0	0	0	0	975,000
Total	975,000	0	0	0	0	975,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	975,000	0	0	0	0	975,000
Total	975,000	0	0	0	0	975,000

Budget Impact

Annual maintenance will be less after initial purchase and then will require upkeep due to normal usage.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26420
Project Name Apparatus Refurbishment

Total Project Cost	\$525,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project provides for the ongoing refurbishment of the city's fire engine's and ladder trucks, extending the operational service life for the apparatus. Fire Truck refurbishments generally take approximately 8 to 12 months to complete. Due to funding constraints in 2025-2029 CIP, the 2028 refurbishment for \$150,000 has been delayed to 2030.

Justification

This program is intended to extend the life of fire department apparatus while lowering ongoing maintenance costs and ensuring these vehicles are highly reliable as critical emergency response vehicles. The apparatus refurbishment is intended for the city to get 30 years of service out of a ladder truck and 20 years of service out of an Engine. Since reducing the fleet of ladder trucks from 5 to 3, it is paramount that we maintain the ladder trucks as highly reliable as possible while also controlling maintenance costs and down time. The Engines are primarily used on duty and face a high demand for reliable use. These refurbishments will help extend the life of the pumps, chassis, lighting, aerial ladders and other equipment of the apparatus. Refurbish Schedule: 2026 – Ladder 5 2027 – Engine 8 2030 – Tower 1 These apparatus contribute to the city's overall ability to provide fire protection and are necessary to maintain the city's ISO rating. Also, by keeping up to date on replacement and refurbishment of front line emergency vehicles on a regular schedule, the fleet will be replenished on an on- going basis instead of needing to replace several expensive apparatus simultaneously.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	175,000	200,000	0	0	150,000	525,000
Total	175,000	200,000	0	0	150,000	525,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	175,000	200,000	0	0	150,000	525,000
Total	175,000	200,000	0	0	150,000	525,000

Budget Impact

Operating costs will remain consistent; however, by systematically refurbishing apparatus, sudden and catastrophic failures may be prevented.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26421
Project Name Fitness Equipment

Total Project Cost	\$20,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	8 years

Description

The city maintains basic exercise and wellness equipment for public safety personnel. This will purchase equipment to outfit Fire Station 3 and Fire Station 5 that at the time of purchase will be staffed 24/7. These items would be ordered upon commencement of the 2025 budget year.

Justification

Maintaining a healthy and safe community begins with first responder wellness and fitness. This funding will allow certain equipment to be augmented or replaced in the public safety exercise space located in the satellite fire stations. This is consistent with a healthy and safe community.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Budget Impact

This will help reduce injury and sickness within the city's fire department workforce.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26417
Project Name Lucas Device Purchase

Total Project Cost	\$55,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	1 Critical for Safety/Preserve
Status	Active	Useful Life	5 years

Description

The Lucas Device is used to administer CPR to persons experiencing a cardiac arrest. This project will add one additional Lucas device on duty crew apparatus as well as replace 3 older devices on the following schedule. 2025: One device added and one device replaced. 2028: Two devices replaced.

Justification

In order to be able to save the lives of sudden cardiac arrest patients and avoid neurological damage, a steady supply of oxygen to the heart and brain is necessitated. Life-sustaining circulation can be created through effective and uninterrupted chest compressions. The city has been operating Lucas devices since 2013 and it has proven to be an effective lifesaving tool. The addition of one more Lucas device, for a total of five, allows for the addition of a north staffed station to carry this life saving tool. This is consistent with the City's policy of providing essential life saving equipment for public safety purposes.

Expenditures		2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings		0	0	55,000	0	0	55,000
Total		0	0	55,000	0	0	55,000

Funding Sources		2026	2027	2028	2029	2030	Total
Public Safety Fund		0	0	55,000	0	0	55,000
Total		0	0	55,000	0	0	55,000

Budget Impact

A maintenance contract is included in the purchase price in order to maintain these devices in working order.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26431
Project Name Pumper Truck Replacement

Total Project Cost	\$900,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	1 Critical for Safety/Preserve
Status	Active	Useful Life	20 years

Description

This project provides for the replacement of one of the city's fire pumper trucks (also known as fire engines). These trucks carry water, hose, rescue equipment, a high capacity water pump and personnel. Maintaining a highly effective fleet is critical for emergency mitigation. Fire truck construction typically requires nine to twelve months. Each unit should be ordered as early as possible in the year scheduled. The purchasing schedule was adjusted from the previous CIP to reflect the increased cost and inflation. In order to keep the fleet up to date per national standards, purchases should be scheduled for 2030.

Justification

The purchase in 2030 will replace the primary duty crew engine. That purchase is planned to be a heavy-duty pumper, since it is primary responding unit. NFPA determines the life of fire service pumper trucks at 20 years. These apparatus contribute to the city's overall ability to provide fire protection and are necessary to maintain the city's ISO rating. Also, by keeping up to date on replacement and refurbishment of front line emergency vehicles on a regular schedule, the fleet will be replenished on an on-going basis instead of needing to replace several expensive apparatus simultaneously.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	0	900,000	900,000
Total	0	0	0	0	900,000	900,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	0	0	0	900,000	900,000
Total	0	0	0	0	900,000	900,000

Budget Impact

Operating costs will remain consistent; however, during the first several years of service, maintenance costs should be reduced.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26422
Project Name SCBA Decontamination Station

Total Project Cost	\$40,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project will provide equipment that performs decontamination of critical firefighting equipment that typically carry carcinogenic materials found during structural firefighting. This item would be ordered upon commencement of the 2027 budget year.

*This item could also be included in a future facility project.

Justification

The acquisition of a Self-Contained Breathing Apparatus (SCBA) decontamination unit is crucial for ensuring the safety and operational efficiency of our emergency response teams. This unit will serve as a dedicated unit for the thorough decontamination of SCBA and related equipment following use in hazardous environments. The SCBA decontamination station will significantly enhance our safety protocols by ensuring that SCBA equipment is thoroughly decontaminated after each use. Proper decontamination is essential for mitigating the risk of exposure to hazardous substances and contaminants encountered during emergency response operations.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

Budget Impact

Annual maintenance of this unit will be less after initial purchase and then will require upkeep due to normal usage.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26423
Project Name Turnout Gear

Total Project Cost	\$600,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This project updates the firefighting turnout gear worn by firefighters to protect them from thermal insult and other environmental hazards while firefighting fires and performing rescues. It is the practice of the city to move a set of turnout gear to reserve status as a backup after 5 years of use. This allows a firefighter zero out of service time due to contaminated and gear that needs repaired. This follows the established schedule.

Justification

Firefighting turnout gear is basic equipment (coats, pants, helmet, gloves, hood and boots) worn by firefighters while performing firefighting and rescue duties to protect them from the environments in which they are operating in. The city follows National Fire Protection Association standard 1851 that states the turnout gear shall not be in service any more than ten years. It has been the practice of the fire department to maintain two sets of pants and coats, while issuing only one set of helmets, boots, hoods and gloves. This project will allow each firefighter to be issued two full sets, one for their assigned satellite station and one set to be kept at the central station for duty crew shifts. This will eliminate firefighters transporting equipment in their personal vehicles this greatly reducing exposure to cancer causing carcinogenic contaminants absorbed by the turnout gear. This project is consistent with the policy of maintaining safe and effective equipment to be used by the firefighting staff. This funds a total of 92 sets of turnout gear (one set for each member of the department).

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

Budget Impact

There is an annual cost for gear inspection by a certified vendor, period repair and ongoing cleaning and care.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # TECH-26514
Project Name Automated License Plate Readers

Total Project Cost	\$230,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

ALPRs capture images of license plates that are then screened against wanted/suspect vehicles to assist in the recovery of stolen vehicles and the clearance of criminal offenses. This project funds the continued deployment of 15 ALPRs.

Justification

Minnetonka PD currently has 15 Automated License Plate Readers (ALPRs) funded through a MN Department of Commerce Grant. Due to legislative uncertainty about the future of grant funding and future awards to the City of Minnetonka, alternate funding plans are necessary to avoid termination of the ALPR program if the State is no longer able/willing to fund. The ALPR program has been overwhelming successful in accomplishing the Public Safety goals of the City. The ALPR program has been used to recover 36 stolen vehicles and assisted in dozens of criminal investigations.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	46,000	46,000	46,000	46,000	46,000	230,000
Total	46,000	46,000	46,000	46,000	46,000	230,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	46,000	46,000	46,000	46,000	46,000	230,000
Total	46,000	46,000	46,000	46,000	46,000	230,000

Budget Impact

This requested amount is an annual fee for maintenance and leasing of equipment in addition to software licensing fees.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26427
Project Name Ballistic Rifle Plates

Total Project Cost	\$48,500	Contact	Police Chief
Department	Police	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	5 years

Description

This item provides for rifle rated ballistic plates for each police officer.

Justification

These ballistic plates provide rifle-rated protection for police officers and are worn as part of their regular uniform, supplementing standard ballistic vests. In 2020, officers were equipped with ballistic helmets, and this request further enhances their protective equipment. In addition to rifle plates, this budget item includes a rifle-rated ballistic shield, providing additional coverage and safety for officers in high-risk situations.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	48,500	0	0	0	0	48,500
Total	48,500	0	0	0	0	48,500

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	48,500	0	0	0	0	48,500
Total	48,500	0	0	0	0	48,500

Budget Impact

There is no annual costs associated with this item

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26426
Project Name Police Patrol Vehicle Radars

Total Project Cost	\$80,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	7 years

Supplemental Attachments

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Description

This item provides for the replacement of police radar units as scheduled as 24 of the units reach their lifespan.

Justification

All police patrol vehicles are equipped with radar units for daily use. Currently, there are 24 radar units in use. Radar units are replaced approximately every seven years according to the manufacturer's recommendations. Replacing radar units on time avoids costly repairs and extended downtime of the patrol vehicle. This estimate includes the purchase of the unit itself, yearly certification, maintenance, and installation. Speed is historically the department's number one complaint.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000

Budget Impact

The quoted expense includes hardware installation and removal. What is not included in this cost is the annual certification costs for each radar unit.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26428
Project Name SWAT Team Protective Gear

Total Project Cost	\$97,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	5 years

Description

This item provides for the replacement of the police departments 17 Special Weapons and Tactics (SWAT) team tactical ballistic helmets and vests. This project is consistent with the policy of maintaining current equipment to ensure the safety of officers.

Justification

Members of the police department's Special Weapons and Tactics (SWAT) team require a higher "threat" level of ballistic vest than patrol officers, due to the nature of their assignment. The manufacturer warrants the performance specifications of the product for 5 years from the date of purchase. All SWAT personnel received a new ballistic tactical vest in 2023. This project is consistent with the policy of maintaining current equipment to ensure the safety of officers.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	97,000	0	0	97,000
Total	0	0	97,000	0	0	97,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	0	97,000	0	0	97,000
Total	0	0	97,000	0	0	97,000

Budget Impact

No annual costs associated with this item

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26404
Project Name Cold Planer

Total Project Cost	\$896,100	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item anticipates the replacement of the existing Cold Planer.

This equipment will be replaced during the funding year.

Justification

The current cold planer was purchased in 2011 and will be in need of replacement in 2026.

This is consistent with the city's policy of replacing its fleet vehicles.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	896,100	0	0	0	0	896,100
Total	896,100	0	0	0	0	896,100

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	896,100	0	0	0	0	896,100
Total	896,100	0	0	0	0	896,100

Budget Impact

This project will not affect operating costs.

Following purchase in 2011, use of this equipment annually reduces the expense of contracted work for the city's street rehabilitation program.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-28407
Project Name Dozer

Total Project Cost	\$330,400	Contact	Director of Public Works
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	20 years

Description

This item provides for the scheduled replacement of a dozer in the city's inventory.

Purchase will utilize State's Cooperative Purchasing program and will be purchased the year the machine is funded.

Justification

The current Dozer is used to move rubble, soil and sand. The items are included in the CIP due to their individual and aggregate costs which are depreciable.

The current dozer was purchased in 2007 and will be in need of replacement in 2028 after purchase was delayed one year due to the pandemic.

The purchase is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	330,400	0	0	330,400
Total	0	0	330,400	0	0	330,400

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Fund	0	0	330,400	0	0	330,400
Total	0	0	330,400	0	0	330,400

Budget Impact

Replacement of machines will reduce repair costs.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26401
Project Name Dump/Plow Truck Replacements

Total Project Cost	\$1,639,300	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

These purchases anticipate the scheduled 15-year replacement of 21 dump trucks in the city's fleet; approximately 1 truck is purchased per year. Replacement costs include the chassis, dump body, hydraulics and snow equipment (plow, wing and sander). Dump boxes are refurbished after eight years at a cost of \$5,000.

The vehicles are purchased through the State Cooperative Purchasing Venture. Trucks are ordered the previous year for delivery in the funding year. Pricing has continued to rise due to the cost of EPA compliant engines and increased cost of components.

The scheduled truck replacements for 2026 thru 2029 have all been delayed to 2027 thru 2030 due to financial considerations.

Justification

These vehicles are used primarily for hauling and snow plowing and are included in the CIP due to their high individual and aggregate costs which are depreciable. These replacements are consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	391,800	403,600	415,700	428,200	1,639,300
Total	0	391,800	403,600	415,700	428,200	1,639,300

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	391,800	403,600	415,700	428,200	1,639,300
Total	0	391,800	403,600	415,700	428,200	1,639,300

Budget Impact

Replacements can reduce repair costs by up to \$6,350 for the five years following purchase.

In 2021, dump/plow truck replacements were delayed one year due to the pandemic.

Capital Improvement Plan - Major Equipment**Minnetonka, MN - CIP**

Project # ME-26402
Project Name Fleet Vehicles

Total Project Cost	\$4,469,100	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the scheduled replacement of departmental cars, pickups, light trucks and equipment, mowers and support equipment such as trailers, generators, rollers and turf care equipment.

The vehicles are purchased early in the year utilizing the State and County Cooperative Purchasing contracts when available. Marked squads were delayed in 2025 due to financial considerations.

The city's fleet currently has 5 electric vehicles (EV) and 14 hybrid vehicles. Vehicle purchases are reviewed annually for EV or hybrid options.

Justification

These vehicles are used by staff for the delivery of city services and are included in the CIP due to their individual and aggregate costs which are depreciable.

These purchases are consistent with the city's Vehicle Replacement Guide. All replacements are evaluated for eligibility for replacement with energy efficient vehicles. City staff conducts ongoing analysis of vehicle use in order to eliminate underutilized equipment and provide appropriate vehicle numbers for the intended use.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	757,800	1,037,900	1,039,800	961,900	671,700	4,469,100
Total	757,800	1,037,900	1,039,800	961,900	671,700	4,469,100

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	554,500	897,800	808,700	872,300	671,700	3,805,000
Utility Fund	203,300	140,100	231,100	89,600	0	664,100
Total	757,800	1,037,900	1,039,800	961,900	671,700	4,469,100

Budget Impact

Scheduled replacements can reduce repair costs by up to \$400 per year for the first three years following purchase.

In 2021, fleet vehicles were delayed one year with the exception of police vehicles.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-28413
Project Name Public Works Technology

Total Project Cost	\$450,000	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	10 years

Description

This item provides for the replacement of public works 800 MHz ARMER radios.

Justification

The current radios were purchased in 2018 and will be reaching the end of their service life and no longer supported by the manufacturer. A total of 62 radios will be purchased to replace existing radios that are assigned to each employee that is in the field for snow plowing operations and other potential emergencies.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	450,000	0	0	450,000
Total	0	0	450,000	0	0	450,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	0	0	450,000	0	0	450,000
Total	0	0	450,000	0	0	450,000

Budget Impact

The annual fee of \$19,000 paid to Hennepin County for technological support for the radios on the ARMER network will continue.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-29408
Project Name Rubber-Tire Loader

Total Project Cost	\$309,600	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	15 years

Description

This item provides for the replacement of the three front-end loaders in the city's inventory. Cost includes the replacement of the machine and the attached snow equipment (plow and wing).

Purchase will utilize the State's Cooperative Purchasing program and will be purchased the year the machine is funded.

Justification

These pieces are used for a variety of maintenance activities but primarily truck loading and snow plowing. These items are included in the CIP due to their individual and aggregate costs which are depreciable.

The first rubber-tire loader was purchased in 2011 and was scheduled for replacement in 2027 after purchase was delayed one year due to the pandemic. This purchase has been further delayed to 2029.

The second rubber-tired loader was purchased in 2013 and will be in need of replacement in 2029. However, due to financial considerations, this loader's replacement is being delayed to 2031.

The replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	309,600	0	309,600
Total	0	0	0	309,600	0	309,600

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	309,600	0	309,600
Total	0	0	0	309,600	0	309,600

Budget Impact

Replacement of machines will reduce repair costs.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-27410
Project Name Sidewalk and Trail Maintenance

Total Project Cost	\$186,300	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	15 years

Description

This item provides for the replacement of a sidewalk/trail maintenance tractor.

This machine would be ordered in the summer of the funding year.

Justification

This equipment is used for mowing and snow removal on sidewalks and trails.

This equipment was purchased in 2011 and will be in need of replacement in 2027 after purchase was delayed one year due to the pandemic.

The replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	186,300	0	0	0	186,300
Total	0	186,300	0	0	0	186,300

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	186,300	0	0	0	186,300
Total	0	186,300	0	0	0	186,300

Budget Impact

Replacement of machines will reduce repair costs.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26403

Project Name Sidewalk and Trail Maintenance Vehicle

Total Project Cost	\$52,000	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the replacement of a 1997 machine that is primarily used for snow removal on ice rinks.

Justification

These units are primarily snow removal machines used on sidewalks and trails.

Replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	52,000	0	0	0	0	52,000
Total	52,000	0	0	0	0	52,000

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	52,000	0	0	0	0	52,000
Total	52,000	0	0	0	0	52,000

Budget Impact

Replacement of machines will reduce repair costs.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-29414
Project Name Sidewalk and Trail Maintenance Vehicle

Total Project Cost	\$331,600	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	10 years

Description

This item provides for the scheduled replacement of a sidewalk/trail maintenance vehicle. These vehicles were originally purchased in 2019 and 2020.

2029: Replacement of 1 machine.

2030: Replacement of 2 machines.

Machines would be ordered in the summer of the funding year.

Justification

These units are primarily snow removal machines used on sidewalks and trails.

Replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	108,400	223,200	331,600
Total	0	0	0	108,400	223,200	331,600

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	108,400	223,200	331,600
Total	0	0	0	108,400	223,200	331,600

Budget Impact

Replacement can reduce repair costs by up to \$3,800 each year for the first three years.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-29415
Project Name Sign Truck

Total Project Cost	\$189,300	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	15 years

Description

This item provides for the scheduled replacement of the city's street sign truck. This vehicle was originally purchased in 2013

Justification

This truck is used to replace and maintain the city's street signs.

Replacement is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	189,300	0	189,300
Total	0	0	0	189,300	0	189,300

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	189,300	0	189,300
Total	0	0	0	189,300	0	189,300

Budget Impact

Replacement of machines will reduce repair costs.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-30411
Project Name Skidsteer Loader

Total Project Cost	\$150,100	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	15 years

Description

This item provides for the scheduled replacement of a skid loader in 2030.

Justification

These machines are replaced on a 15-year basis and are used for snow removal, landscaping and small loading projects in the city.

The current skidsteer loader was purchased in 2015 and will be in need of replacement in 2030.

This addition will be added to the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	0	0	150,100	150,100
Total	0	0	0	0	150,100	150,100

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	0	0	150,100	150,100
Total	0	0	0	0	150,100	150,100

Budget Impact

The addition of the machine will increase fuel and maintenance expense on an ongoing basis.

Capital Improvement Plan - Major Equipment
Minnetonka, MN - CIP



Project # ME-28409
Project Name Snow Blower

Total Project Cost	\$229,600	Contact	Public Works Operations Manager
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	20 years

Description

This item provides for the scheduled replacement of one of the city's two loader-carried snow blowers.

Justification

These machines are used to clear streets, sidewalks and intersections after snowfalls.

This snow blower was purchased in 2003 and was originally scheduled to be replaced in 2024, however, was not due to market conditions and inflation. This purchase was rescheduled for 2028.

These replacements are consistent with the Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	229,600	0	0	229,600
Total	0	0	229,600	0	0	229,600

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Replacement Fund	0	0	229,600	0	0	229,600
Total	0	0	229,600	0	0	229,600

Budget Impact

Replacement of machines will reduce repair costs.

2026 thru 2030

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-26405
Project Name Street Sweeper

Total Project Cost	\$675,700	Contact	Director of Public Works
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the scheduled replacement of the city's three street sweepers.

Sweepers would be purchased in January of the funding year for delivery prior to the spring cleanup. These machines are purchased utilizing the State Cooperative Purchasing contract.

Justification

These machines are used to clean city streets during the period of March through October.

The purchase is consistent with the city's Vehicle Replacement Guide.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	327,900	0	347,800	0	0	675,700
Total	327,900	0	347,800	0	0	675,700

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Fund	327,900	0	347,800	0	0	675,700
Total	327,900	0	347,800	0	0	675,700

Budget Impact

Replacement of machines will reduce repair costs.

Capital Improvement Plan - Major Equipment

Minnetonka, MN - CIP



Project # ME-28412
Project Name Sustainable Initiatives

Total Project Cost	\$500,000	Contact	Director of Public Works
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item is for the development and implementation of green and sustainable initiatives related to major equipment.

These initiatives are currently being considered to determine a general plan and best practices for the city to implement further these practices. Considerations include carbon footprint reduction, service life, impacts to operations, cost/benefits and will be in partnership with grant opportunities.

The city has previously constructed general public charging stations in 3 locations. Each location consists of 2 charging stations with 2 individual chargers for an overall total of 12 public chargers. The city added two fully electric vans in 2024 and one fully electric police vehicle in 2025.

Items currently in consideration include hybrid light use vehicles and electric light use vehicles primarily related to inspection services based on current technology. Staff is further evaluating options for consideration of fleet vehicles prior to purchase.

Justification

Through implementation of these initiatives, the city will reduce its carbon footprint.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equip/Vehicles/Furnishings	0	0	100,000	0	0	100,000	400,000
Total	0	0	100,000	0	0	100,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Capital Replacement Fund	0	0	100,000	0	0	100,000	400,000
Total	0	0	100,000	0	0	100,000	

Budget Impact

Implementation would result in the need to purchase hybrid, or electric vehicles, or both. Charging stations would increase electric expenses. This project however may be offset by public fees, would reduce fuel costs and carbon footprint.

Capital Improvement Plan
Minnetonka, MN - CIP
Pending Projects

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Support & Command Vehicle	Fire	ME-TBD26422	2	0
Training Props	Fire	ME-25416DEF	2	25,000
			Total	25,000

Pending				
Sustainable Initiatives	Public Works	ME-26412DEF	2	400,000
			Total	400,000

2026 thru 2030

Capital Improvement Plan - Major Equipment (Pending)

Minnetonka, MN - CIP



Project # ME-TBD26422
Project Name Support & Command Vehicle

Total Project Cost	\$300,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This vehicle will serve several purposes on emergency scenes as well as assisting with normal operation of the fire department. This vehicle will help provide a mobile command post, communication support, customer support and aid in fire investigations. This vehicle will take approximately twelve months from the time the order is placed until it may be placed in service. Several pieces of communication equipment that would be used in this vehicle already exists within the cache. The cost reflects customization of the interior to accommodate its multiple purposes.

Justification

This vehicle will serve multiple purposes for the city. Command support, mobile communications and response to mental health calls. While this vehicle is smaller and less expensive than most command vehicles, it will provide the city with an area for incident command during emergencies, delivering field communications support and responding to non-emergent mental health crises calls. In 2014 the fire department completed a comprehensive review of its fleet and determined that the department requires fewer pumpers and ladders trucks and identified the need for a few additional support vehicles. This shift in allocation provides the department with the type of support necessary for emergency scenes while also lowering the cost liability of the entire fleet.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equip/Vehicles/Furnishings	0	0	0	0	0	0	300,000
Total	0	0	0	0	0	0	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Public Safety Fund	0	0	0	0	0	0	300,000
Total	0	0	0	0	0	0	

Budget Impact

This vehicle will need routine maintenance and upkeep consistent with most utility vehicles.

Capital Improvement Plan - Major Equipment (Pending)

Minnetonka, MN - CIP

Project #	ME-25416DEF
Project Name	Training Props

Total Project Cost	\$25,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This will fund the continuation of building training capabilities “in house”. These items would be ordered upon commencement of the 2025 budget year. Due to budget constraints in 2025, this purchase is being deferred.

Justification

Fire department personnel spend in excess of 13,000 hours annually training for fire, rescue and emergency medical scenarios in order to be prepared for emergencies the fire department will be expected to mitigate. These props will allow department staff to train within the city and remain available for emergency calls while training. This program is consistent with the city’s dedication to having a well-trained and prepared staff.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Budget Impact

None.

Capital Improvement Plan - Major Equipment (Pending)
Minnetonka, MN - CIP



Project # ME-26412DEF
Project Name Sustainable Initiatives

Total Project Cost	\$500,000	Contact	Director of Public Works
Department	Public Works	Type	Equipment
Category	Major Equipment	Priority	2 Important-Provide Efficiency
Status	Pending		

Description

This item is for the development and implementation of green and sustainable initiatives related to major equipment.

These initiatives are currently being considered to determine a general plan and best practices for the city to implement further these practices. Considerations include carbon footprint reduction, service life, impacts to operations, cost/benefits and will be in partnership with grant opportunities.

The city has previously constructed general public charging stations in 3 locations. Each location consists of 2 charging stations with 2 individual chargers for an overall total of 12 public chargers. The city added two fully electric vans in 2024 and one fully electric police vehicle in 2025.

Items currently in consideration include hybrid light use vehicles and electric light use vehicles primarily related to inspection services based on current technology. Staff is further evaluating options for consideration of fleet vehicles prior to purchase.

Justification

Through implementation of these initiatives, the city will reduce its carbon footprint.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Equip/Vehicles/Furnishings	100,000	100,000	0	100,000	100,000	400,000
	Total	100,000	100,000	0	100,000	100,000	400,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Capital Replacement Fund	100,000	100,000	0	100,000	100,000	400,000
	Total	100,000	100,000	0	100,000	100,000	400,000

Budget Impact

Implementation would result in the need to purchase hybrid, or electric vehicles, or both. Charging stations would increase electric expenses. This project however may be offset by public fees, would reduce fuel costs and carbon footprint.

2026 through 2030
Capital Improvement Plan - Technology
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Administration								
Audio/Visual Equipment & Broadcast Programming	TECH-26504	2	161,500	324,500	331,500	407,500	297,500	1,522,500
Cybersecurity	TECH-26502	3	65,000	60,000				125,000
Office Equipment	TECH-26507	2	92,100	252,000	93,100	43,600	112,600	593,400
Security Equipment	TECH-26503	2	168,700	170,500	153,200	229,500	137,500	859,400
Technology Infrastructure	TECH-26505	3	100,000		100,000		100,000	300,000
Technology Purchases/Upgrades	TECH-26508	1	1,095,400	745,950	754,800	1,296,900	931,000	4,824,050
Administration Total			1,682,700	1,552,950	1,432,600	1,977,500	1,578,600	8,224,350
Finance								
Finance/HRIS/Utility Billing Software	TECH-26501	2	1,000,000					1,000,000
Finance Total			1,000,000	0	0	0	0	1,000,000
Fire								
Fire Technology Update	TECH-26510	2			50,000			50,000
Fire Total			0	0	50,000	0	0	50,000
Police								
Drones as First Responders	TECH-26515	2	299,800					299,800
Police Total			299,800	0	0	0	0	299,800
GRAND TOTAL			2,982,500	1,552,950	1,482,600	1,977,500	1,578,600	9,574,150

Capital Improvement Plan - Technology

Minnetonka, MN - CIP



Project # TECH-26504
Project Name Audio/Visual Equipment & Broadcast Programming

Total Project Cost	\$1,522,500	Contact	IT Manager
Department	Administration	Type	Equipment
Category	Technology	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	5 years

Description

This project consists of the upgrade and maintenance of audiovisual systems and devices to enhance the communications and conferencing capabilities, both internally and externally.

Examples of projects within the schedule:

2026: Digital Storage Systems, Conference Rooms (Community Center), Televisions

2027: Council Chambers Presentation Equipment, Staff Monitors, Conference Rooms (Community Center), Public Safety Video Conferencing, City Hall Digital Signage

2028: Projector and television replacements, first half of Public Safety conference rooms

2029: Second half of Public Safety conference rooms

2030: Live sound equipment, Purgatory Creek audio improvements, television replacements

Included in these projects is the replacement of capital equipment and expenses related to the production and playback of Public, Education, Government (PEG) programming and facilities.

2026 - 2030:

Council Chambers lighting control and dimming system, electronic nameplate technology, control system replacement. Replace Council Chambers sound reinforcement panels to align with new branding standards. Replace countertops in the dais area. Systematic replacement of equipment in control room and dais/staff areas of the council chambers

Justification

Public, Education and Government (PEG) fee's are collected through a franchise agreement with Comcast for the Southwest Suburban Cable Commission (SWSCC). This source of revenue, 1.5% per TV subscriber, was renegotiated in 2024 at a term of 10 years. The fees will be used to provide needed capital replacement and technology enhancements for the benefit of broadcast production in city facilities, primarily the City Council Chambers and Minnehaha Room. The remaining project items are consistent with the city's policy of establishing schedules for equipment replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	161,500	324,500	331,500	407,500	297,500	1,522,500
Total	161,500	324,500	331,500	407,500	297,500	1,522,500

Funding Sources	2026	2027	2028	2029	2030	Total
Cable Television Fund	161,500	324,500	331,500	407,500	297,500	1,522,500
Total	161,500	324,500	331,500	407,500	297,500	1,522,500

Budget Impact

The PEG expenses will not affect operating costs and the associated revenues will help replace equipment for the benefit of broadcast production. The audio/visual replacement purchases will not affect operating costs, and will reduce maintenance costs on equipment that is experiencing mechanical failure due to the replacement schedule.

Capital Improvement Plan - Technology

Minnetonka, MN - CIP



Project # TECH-26502
Project Name Cybersecurity

Total Project Cost	\$125,000	Contact	IT Manager
Department	Administration	Type	Improvement
Category	Technology	Priority	3 Expansion of New/Existing
Status	Active	Useful Life	5 years

Description

This project is to allocate financial resources towards investments that enhance our organization's ability to protect its digital infrastructure, sensitive data, and assets. The goal is to ensure that sufficient funds are available to support cybersecurity initiatives that address current and future threats, reduce risk, and comply with regulatory requirements.

Here's a breakdown of key objectives:

- Funding the purchase and deployment of necessary hardware, software, and tools that are critical to cybersecurity
- Allocating funds for initiatives that help reduce cybersecurity risks
- Setting aside funds for developing and maintaining an effective incident response plan, including resources, tools and training to manage security incidents, data breaches, or other cyberattacks efficiently
- Investing in programs that educate employees about cybersecurity best practices, phishing prevention, and general security awareness to reduce human error and insider threats

Justification

To proactively secure the organization's digital environment, safeguard data, maintain business continuity, and support overall business resilience against cyber threats.

Staff will continue to review long-term security planning, ensuring that available funds are used for ongoing/future cybersecurity initiatives, including research, development, and the implementation of new security technologies as they emerge.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	65,000	60,000	0	0	0	125,000
Total	65,000	60,000	0	0	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
Technology Development Fund	65,000	60,000	0	0	0	125,000
Total	65,000	60,000	0	0	0	125,000

Capital Improvement Plan - Technology

Minnetonka, MN - CIP



Project # TECH-26507
Project Name Office Equipment

Total Project Cost	\$593,400	Contact	IT Manager
Department	Administration	Type	Equipment
Category	Technology	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	5 years

Description

This project funds the purchase of replacement copiers and other office equipment for all city departments. A replacement schedule has been established and is reviewed on a regular basis by Information Technology staff.

Justification

This project provides for the systematic maintenance and upgrade of major office equipment, including: copiers, postage machine, desktop scanners, smart phone equipment, headsets, and other miscellaneous equipment. Copiers vary in size depending on location and usage. The city continues to maximize the use of work group copiers to save per count page costs over individual laser jet printers.

Copier Replacement Schedule

2026: Administration, Legal, Public Works Plotter, Community Center, Police Report Writing

2027: Fire Station 1, Public Works Mechanics

2028: Information Desk, Community Development, Engineering/Planning, Finance, Police Administration/Investigations

2029: Public Works Front Office

2030: Engineering plotter, Mezzanine, Recreation, Ice Arena and Ridgedale Substation

2026-2030: Ongoing smartphone replacements

2027: Phone system physical device replacement, including: desktop, conference room, desktop headsets and wireless phones

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	92,100	252,000	93,100	43,600	112,600	593,400
Total	92,100	252,000	93,100	43,600	112,600	593,400

Funding Sources	2026	2027	2028	2029	2030	Total
Technology Development Fund	92,100	252,000	93,100	43,600	112,600	593,400
Total	92,100	252,000	93,100	43,600	112,600	593,400

Budget Impact

Budgeting and purchasing office equipment through this project allows the city greater flexibility to direct equipment to where it is most needed rather than using individual budgets. These purchases will decrease annual maintenance costs because new equipment is generally more reliable than earlier models.

Capital Improvement Plan - Technology**Minnetonka, MN - CIP**

Project # TECH-26503
Project Name Security Equipment

Total Project Cost	\$859,400	Contact	IT Manager
Department	Administration	Type	Equipment
Category	Technology	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	5 years

Description

This project calls for the systematic maintenance and upgrade of the security equipment serving all city facilities, including: card access, video surveillance and alarm systems. Acquisitions will occur on a planned annual basis.

A list of major equipment to be replaced is as follows:

2026: Card access improvements, first round replacements of half of the surveillance cameras in the Public Safety facility, rekey of Burwell House and Fire Stations

2027: Card access maintenance, replacement of existing surveillance cameras in Community Center, Fire Station, Williston Water Tower and Police Department. Public Safety sound masking

2028: Replacement of existing surveillance cameras, including: City Hall perimeter doors, Community Center interior hallways, Ice Arena A compressor equipment, Williston Center lobby, Kids Corner, Tennis courts and Treehouse, Police Department cells and lobby, Public Works back yard, brine tank and garage entry. Card access improvements

2029: Card access improvements, Shady Oak Beach camera replacements, first round replacements of The Marsh cameras and Police auto theft initiatives

2030: Card access hardware maintenance, replacement of existing surveillance cameras in City Hall, Council Chambers, Glen Lake Activity Center, Gray's Bay, Public Works, Landing Shop, Police Covert Cameras. Addition of City Hall lot cameras

Justification

As part of appropriate management, city staff evaluates and plans for the safety and security of our public facilities to protect our assets, citizens, employees and visitors. Continuing upgrades and replacement of security equipment is a key component of accomplishing that goal. The city currently has 234 security cameras located in and around various city facilities.

This project is consistent with the city's policy of establishing schedules for equipment replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	168,700	170,500	153,200	229,500	137,500	859,400
Total	168,700	170,500	153,200	229,500	137,500	859,400

Funding Sources	2026	2027	2028	2029	2030	Total
Technology Development Fund	168,700	170,500	153,200	229,500	137,500	859,400
Total	168,700	170,500	153,200	229,500	137,500	859,400

Budget Impact

The replacement purchases will not affect operating costs and will reduce maintenance costs on equipment that is experiencing failure due to age.

Capital Improvement Plan - Technology

Minnetonka, MN - CIP



Project # TECH-26505
Project Name Technology Infrastructure

Total Project Cost	\$300,000	Contact	IT Manager
Department	Administration	Type	Equipment
Category	Technology	Priority	3 Expansion of New/Existing
Status	Active	Useful Life	5 years

Description

These items provide for the acquisition of additional fiber optic cabling, wireless technology and distributed antenna systems to connect the City Hall campus with other remote sites. The goal is to continue connectivity to city facility locations via fiber optics or wireless technology to increase bandwidth and improve transmission speeds while eliminating operating costs.

Projects:

- Work with the Engineering and Telecommunication companies to leverage lower construction costs for new fiber optic routes within the city as right of way permits are requested
- Establish distributed antenna systems for mobile phone and public safety coverage in Williston Center, The Marsh, Ice Arena A & B, Public Works, Fire Stations 2, 3, 4 and 5
- Replace fiber optic hand hole markers along priority routes due to age
- Complete fiber connectivity to Woodland Water Tower
- Establish redundant paths to certain city facilities for disaster recovery

Justification

Technology is an integral component in the delivery of city services. To keep stride with technology that becomes increasingly more sophisticated, the city continues to upgrade its technology infrastructure. Fiber optic cabling has much greater bandwidth availability and continues to be the standard to interconnect city facilities. Wireless technologies have evolved and are an acceptable standard for services. They can be built at a fraction of the cost.

Staff will continue to look for opportunities to maximize our resources and to take advantage of lower labor costs related to road reconstruction projects. The goal is to continue connectivity to city facility locations via fiber or wireless technology to increase bandwidth while eliminating operating costs. Connectivity is an integral component in the delivery of city services. All city departments utilize the network and technology to conduct business.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	100,000	0	100,000	0	100,000	300,000
Total	100,000	0	100,000	0	100,000	300,000

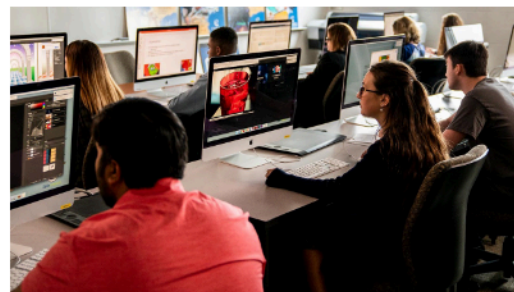
Funding Sources	2026	2027	2028	2029	2030	Total
Cable Television Fund	100,000	0	100,000	0	100,000	300,000
Total	100,000	0	100,000	0	100,000	300,000

Budget Impact

This project decreases operational costs due to the discontinuation of monthly service fees paid to vendors.

Capital Improvement Plan - Technology

Minnetonka, MN - CIP



Project # TECH-26508
Project Name Technology Purchases/Upgrades

Total Project Cost	\$4,824,050	Contact	IT Manager
Department	Administration	Type	Equipment
Category	Technology	Priority	1 Critical for Safety/Preserve
Status	Active	Useful Life	5 years

Description

This project funds the purchase of replacement computers, iPad's, servers, network infrastructure, printers, and software. It also provides for the purchase of new equipment and software that serves the city as a whole. A replacement schedule has been established and is reviewed on a regular basis by Information Technology staff.

Examples of projects within the schedule:

2026: Replacement of virtual surveillance servers, phone system infrastructure. First round replacements of Public Safety building (PD/FD) network equipment. Replacement structured cabling at Public Works

2027: Switch replacements in Community Center, Landing Shop, and Ridgedale Tower. Wireless access point replacements

2028: Computer and wireless access point replacements, first round replacement of Ridgedale Commons switch equipment

2029: Critical network infrastructure replacement, including equipment that connects ancillary buildings and provides connectivity to LOGIS. Network infrastructure replacements: City Hall, Ridgedale Substation, Fire Stations 2 - 5, Community Center, Ice Arena, Park and Utility buildings, Williston Center. Wireless access point replacements

2030: Replacement of network infrastructure at Public Works, Main Equipment Room, Park and Utility Routers, Plymouth Tower,

Justification

This project provides for the systematic maintenance and upgrade of the following equipment: desktop and laptop computers, iPad's, servers, network infrastructure, uninterruptable power systems, and software. Desktop computers, laptops, iPad's, and servers are generally replaced on a four year replacement cycle while network infrastructure and uninterruptable power systems are replaced every five years. Printers will be replaced on an as needed basis or eliminated and replaced with multi-function copier devices.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	1,095,400	745,950	754,800	1,296,900	931,000	4,824,050
Total	1,095,400	745,950	754,800	1,296,900	931,000	4,824,050

Funding Sources	2026	2027	2028	2029	2030	Total
Technology Development Fund	1,095,400	745,950	754,800	1,296,900	931,000	4,824,050
Total	1,095,400	745,950	754,800	1,296,900	931,000	4,824,050

Budget Impact

Budgeting and purchasing technology equipment through this project allows the city greater flexibility to direct equipment to where it is most needed rather than using individual department budgets. Annual maintenance costs may increase due to the added equipment such as additional servers and networking equipment. Increases in consulting, maintenance agreements and equipment repair are in the Information Technology general fund operating budget.

Capital Improvement Plan - Technology
Minnetonka, MN - CIP

Project #	TECH-26501
Project Name	Finance/HRIS/Utility Billing Software

Total Project Cost	\$1,000,000	Contact	Finance Director
Department	Finance	Type	Equipment
Category	Technology	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	20 years

Description

Replacement of the city's current financial and human capital management applications.

Justification

The city's current financial system, commonly referred to as an ERP application, along with the human capital management (HCM) application are both 25 years old and have reached the end of their useful lives. These applications are hosted by the LOGIS consortium, which the city also utilizes for various other city-wide applications. Back in 2021, members of the LOGIS consortium began planning for the replacement of these two applications along with the utility billing application. A system was selected in 2022 and Minnetonka volunteered to become the pilot city for implementing the new ERP & HCM applications. That implementation began in early 2023 and was anticipated to be complete by August of that year. After months of delay and poor design and development by both LOGIS and the system implementer, it was clear this project was not going to be successful nor meet the needs of the city for the next decade or two. The city halted implementation in March 2024 and is no longer interested in pursuing an ERP and HCM system through the consortium model.

Current ERP & HCM applications are primarily subscription based, which means the city does not need in-house servers or personnel to program and install software upgrades. Thus the need for continuing with the LOGIS consortium model is less needed and desired.

The 2023-2027 CIP included an amendment on Feb. 27, 2023 to dedicate \$850,000 of funding from the Technology Development Fund for the implementation of this former project. As of Dec. 31, 2024, the incurred approximately \$222,000 in costs related to the ERP and HCM applications. The utility billing application, which is being implemented by a different company, is still moving forward through the LOGIS consortium. The pilot cities are reporting positive experiences with high expectations of a successful transition. Minnetonka will likely go-live with the new utility billing application in 2026. The implementation estimate for the utility billing application is about \$150,000, leaving \$478,000 available for an ERP and HCM implementation. Cost estimates are unknown at this time, but the assumption is the software purchase, implementation and project management will be upwards of \$1 million. This project would roll the remaining \$478,000 into this new project and request additional funding of \$522,000 to equal the \$1 million estimated cost.

Staff is anticipating sending requests for proposals in 2026, with implementation and go-live planned for 2027.

Expenditures	2026	2027	2028	2029	2030	Total
Other	1,000,000	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Technology Development Fund	1,000,000	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	1,000,000

Budget Impact

New ERP and HCM applications will have an impact on annual operating budgets. Since these applications will likely be subscription based, there is a likelihood that the annual maintenance fees will be higher than our traditional license fees under the current LOGIS model. These annual subscription fees will be a part of the finance and human resources operating budgets.

Capital Improvement Plan - Technology**Minnetonka, MN - CIP**

Project # TECH-26510
Project Name Fire Technology Update

Total Project Cost	\$50,000	Department	Fire
Type	Equipment	Category	Technology
Priority	2 Important-Provide Efficiency	Status	Active

Description

This project updates the computers and other electronic tools used for computer aided dispatching computers in front line vehicles and apparatus. Technology improvements and changes necessitate these two projects as soon as feasible.

Justification

The mobile computers will be similar to unit's already in place on several fire vehicles and will allow for the same capabilities of receiving dispatch information, routing, fire hydrant location and other essential information while responding. Information such as building pre-plans and dispatch information is sent to responding apparatus via mobile data terminals. This project is consistent with the policy of maintaining current technology. This item funds additional 5 MDC's for apparatus currently without them. This page also covers any other needed technical upgrades at the stations or in the trucks including monitors, video conferencing and other technology.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

Budget Impact

Annual maintenance of these terminals will be less after initial purchase and then will require upkeep due to normal usage.

Capital Improvement Plan - Technology
Minnetonka, MN - CIP



Project #	TECH-26515
Project Name	Drones as First Responders

Total Project Cost	\$299,800	Contact	Police Chief
Department	Police	Type	Public Safety
Category	Technology	Priority	2 Important-Provide Efficiency
Status	Active	Useful Life	9 years

Description

The Drones as First Responders (DFR) program enables unmanned aerial systems (UAS) to be rapidly deployed to emergency calls for service, often arriving before ground units. These drones provide real-time video to the real-time information center operators and responding officers, improving situational awareness, decision-making, and safety for the public and personnel. The program operates under FAA waivers and is managed by trained UAS pilots within the police department.

Justification

The DFR program represents a transformative shift in emergency response by increasing efficiency, enhancing officer safety, and reducing response times. In many cases, drones arrive on-scene within 90 seconds, providing critical intelligence before officers engage. This not only leads to better-informed responses but can also de-escalate potentially volatile situations. The program serves as a force multiplier, reducing the demand for additional staffing and allowing units to be more strategically deployed. Beyond law enforcement, the drone infrastructure can support fire response, search and rescue, traffic monitoring, and disaster assessment, creating a citywide asset that improves operational readiness across departments.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	299,800	0	0	0	0	299,800
Total	299,800	0	0	0	0	299,800

Funding Sources	2026	2027	2028	2029	2030	Total
Public Safety Fund	299,800	0	0	0	0	299,800
Total	299,800	0	0	0	0	299,800

Budget Impact

The Drones as First Responders (DFR) program is included as a one-time capital expenditure in the 2026 budget as part of a comprehensive 107-month (approximately 9-year) contract. The total cost of the program in 2026 is \$299,752.24, which covers full implementation including hardware, software, maintenance, and support services. This investment also includes a scheduled replacement cycle for drone hardware throughout the duration of the contract, ensuring continued reliability and technological relevance without the need for future large-scale capital outlays.

2026 through 2030
Capital Improvement Plan - Street Improvements
Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Bridge Improvements - Libb's Bridge	LSI-29608	2	500,000			2,000,000		2,500,000
Bridge Inspections and Improvements	LSI-26608	2	40,000	10,000	40,000	10,000	50,000	150,000
Electrical System Enhancements - CSAH 5/CSAH 101	LSI-28604	3		200,000	400,000			600,000
Electrical System Enhancements - Marion Lane	LSI-26604	3	200,000					200,000
Electrical System Enhancements - Opus Area	LSI-24604	3	1,000,000					1,000,000
Gleason Lake Road (County Road 15)	LSI-28602	2			1,500,000			1,500,000
Local Street Preservation	LSI-26603	2	2,320,000	2,420,000	2,530,000	2,630,000	2,550,000	12,450,000
Local Street Preservation - 2026 Mill and Overlay	LSI-26609	2	6,135,000					6,135,000
Local Street Preservation - Lake St. and Williston	MSA-30701	2			1,100,000		3,300,000	4,400,000
Local Street Preservation - Vinehill Road	LSI-29609	2	700,000			2,185,000		2,885,000
Local Street Preservation - Wayzata Boulevard	LSI-28609	2		1,375,000	4,210,000			5,585,000
Local Street Rehabilitation - Clear Springs	LSI-30602	2			3,900,000		11,700,000	15,600,000
Local Street Rehabilitation - Kinsel	LSI-27602	2		12,377,500				12,377,500
Noise Barrier	LSI-27605	2		500,000				500,000
Opus TIF District Improvements	LSI-26607	2	6,675,000					6,675,000
Pavement Management Study	LSI-26601	2	75,000	85,000	85,000	95,000	95,000	435,000
Signal Improvements	LSI-25606	3	1,450,000					1,450,000
Public Works Total			19,095,000	16,967,500	13,765,000	6,920,000	17,695,000	74,442,500
GRAND TOTAL			19,095,000	16,967,500	13,765,000	6,920,000	17,695,000	74,442,500

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-29608
Project Name	Bridge Improvements - Libb's Bridge

Total Project Cost	\$2,500,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project provides for the scheduled replacement of the Libb's Bridge. [Preliminary Design is budgeted in 2026]

Justification

Bridge inspections are required for public safety. Depending on the condition of the bridge, inspections are required on a one or two-year interval and results are reported to MnDOT.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	500,000	0	0	2,000,000	0	2,500,000
Total	500,000	0	0	2,000,000	0	2,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	500,000	0	0	2,000,000	0	2,500,000
Total	500,000	0	0	2,000,000	0	2,500,000

Budget Impact

Bridge replacements will reduce annual maintenance costs,

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-26608
Project Name	Bridge Inspections and Improvements

Total Project Cost	\$150,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project provides for the required inspections of all 32 city owned bridges.

Justification

Bridge inspections are required for public safety. Depending on the condition of the bridge, inspections are required on a one or two-year interval and results are reported to MnDOT.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	40,000	10,000	40,000	10,000	50,000	150,000
Total	40,000	10,000	40,000	10,000	50,000	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	40,000	10,000	40,000	10,000	50,000	150,000
Total	40,000	10,000	40,000	10,000	50,000	150,000

Budget Impact

While bridge inspections may lead to additional maintenance activities, those activities will in turn prolong the useful lifespan of the bridge. Bridge maintenance activities have been budgeted on sheet LSI-26603.

Capital Improvement Plan - Street Improvements

Minnetonka, MN - CIP



Project #	LSI-28604
Project Name	Electrical System Enhancements - CSAH 5/CSAH 101

Total Project Cost	\$600,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	3 Expansion of New/Existing
Status	Active		

Description

This project involves electrical system enhancements related to the burial of overhead utility lines in conjunction with street reconstruction projects, addition of decorative lighting and energy saving (LED) retrofits.

When possible, the burial improvements would be completed in conjunction with street reconstruction projects scheduled within the CIP. Redevelopment projects may prompt the need to expedite LED retrofit projects if the redevelopment creates a need to relocate existing streetlights. Current city trail planning may further expedite the need to move electrical poles and bury lines in conflict with future trail segments as noted on the Park Trail Improvement Plan page.

Justification

The burial of overhead utility lines and upgrades to energy efficient lighting is consistent with Minnetonka's community vision and strategic priorities for reducing the community's use of energy as well as maintaining and improving its visual image, particularly along major road corridors where street lighting is most necessary. The installation of decorative lighting is also consistent with these goals and will likely be completed in high traffic areas.

Burial and lighting projects are selected relative to two criteria: (1) aesthetic benefit or visual clutter that would be improved and (2) traffic count, as a representative of the number of citizens who would benefit from the project and greater energy savings would likely be achieved. Projects will be prioritized using the "aesthetic benefit" and "traffic/pedestrian count" criteria as follows:

High Priority: County and state roads, Municipal State Aid (MSA) high volume streets and high volume trails and public transportation related locations with high aesthetic benefit.

Medium Priority: MSA high and low volume streets and low volume trails and public transportation related locations with high aesthetic benefit.

Low Priority: MSA high and low volume streets and low volume trails and public transportation related locations with low aesthetic benefit.

High priority projects will typically be funded. Medium priority projects will be funded on a case-by-case basis. Low priority projects will likely not be funded unless there is an unusual circumstance.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	200,000	400,000	0	0	600,000
Total	0	200,000	400,000	0	0	600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Electric Franchise Fees Fund	0	200,000	400,000	0	0	600,000
Total	0	200,000	400,000	0	0	600,000

Budget Impact

2028 - Minnetonka Blvd. / CSAH 101 [Preliminary Design is budgeted in 2027.]

The energy saving retrofit improvements will generate significant savings in power costs and help lower environmental impacts, ensure long term sustainability of the city's electrical system and provide savings with annual maintenance costs.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project # LSI-26604
Project Name Electrical System Enhancements - Marion Lane

Total Project Cost	\$400,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	3 Expansion of New/Existing
Status	Active		

Description

This project involves electrical system enhancements related to the burial of overhead utility lines in conjunction with street reconstruction projects, addition of decorative lighting and energy saving (LED) retrofits.

When possible, the burial improvements would be completed in conjunction with street reconstruction projects scheduled within the CIP. Redevelopment projects may prompt the need to expedite LED retrofit projects if the redevelopment creates a need to relocate existing streetlights. Current city trail planning may further expedite the need to move electrical poles and bury lines in conflict with future trail segments as noted on the Park Trail Improvement Plan page.

Justification

The burial of overhead utility lines and upgrades to energy efficient lighting is consistent with Minnetonka's community vision and strategic priorities for reducing the community's use of energy as well as maintaining and improving its visual image, particularly along major road corridors where street lighting is most necessary. The installation of decorative lighting is also consistent with these goals and will likely be completed in high traffic areas.

Burial and lighting projects are selected relative to two criteria: (1) aesthetic benefit or visual clutter that would be improved and (2) traffic count, as a representative of the number of citizens who would benefit from the project and greater energy savings would likely be achieved. Projects will be prioritized using the "aesthetic benefit" and "traffic/pedestrian count" criteria as follows:

High Priority: County and state roads, Municipal State Aid (MSA) high volume streets and high volume trails and public transportation related locations with high aesthetic benefit.

Medium Priority: MSA high and low volume streets and low volume trails and public transportation related locations with high aesthetic benefit.

Low Priority: MSA high and low volume streets and low volume trails and public transportation related locations with low aesthetic benefit.

High priority projects will typically be funded. Medium priority projects will be funded on a case-by-case basis. Low priority projects will likely not be funded unless there is an unusual circumstance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
200,000	Construction/Maintenance	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
200,000	Electric Franchise Fees Fund	200,000	0	0	0	0	200,000
	Total	200,000	0	0	0	0	200,000

Budget Impact

2026 - Marion Ln. Lighting [Preliminary Design was budgeted in 2025]

The energy saving retrofit improvements will generate significant savings in power costs and help lower environmental impacts, ensure long term sustainability of the city's electrical system and provide savings with annual maintenance costs.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-24604
Project Name	Electrical System Enhancements - Opus Area

Total Project Cost	\$4,000,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	3 Expansion of New/Existing
Status	Active		

Description

This project involves electrical system enhancements related to the burial of overhead utility lines in conjunction with street reconstruction projects, addition of decorative lighting and energy saving LED retrofits.

When possible, the burial improvements would be completed in conjunction with street reconstruction projects scheduled within the CIP. Redevelopment projects may prompt the need to expedite LED retrofit projects if the redevelopment creates a need to relocate existing streetlights. Current city trail planning may further expedite the need to move electrical poles and bury lines in conflict with future trail segments as noted on the Park Trail Improvement Plan page.

Justification

The burial of overhead utility lines and upgrades to energy efficient lighting is consistent with Minnetonka's community vision and strategic goals for reducing the community's use of energy as well as maintaining and improving its visual image, particularly along major road corridors where street lighting is most necessary. The installation of decorative lighting is also consistent with these goals and will likely be done in high traffic areas.

Burial and lighting projects are selected relative to two criteria: (1) aesthetic benefit or visual clutter that would be improved and (2) traffic count as a representative of the number of citizens who would benefit from the project and greater energy savings would likely be achieved. Projects will be prioritized using the "aesthetic benefit" and "traffic/ped count" criteria as follows:

High Priority: County and state roads, MSA high volume streets and high volume trails and public transportation related locations with high aesthetic benefit.

Medium Priority: MSA high and low volume streets and low volume trails and public transportation related locations with high aesthetic benefit.

Low Priority: MSA high and low volume streets and low volume trails and public transportation related locations with low aesthetic benefit.

High priority projects will typically be funded. Medium priority projects will be funded on a case-by-case basis. Low priority projects will likely not be funded unless there is an unusual circumstance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
3,000,000	Construction/Maintenance	1,000,000	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	1,000,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
3,000,000	Electric Franchise Fees Fund	1,000,000	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	1,000,000

Budget Impact

2026 - Opus Area Trail Lighting

Lighting improvements are being proposed in accordance with the Opus Area Placemaking and Urban Design Implementation Guide. \$3M was allocated in previous years for this project.

The energy saving retrofit improvements will generate significant savings in power costs and help lower environmental impacts, ensure long term sustainability of the city's electrical system and provide savings with annual maintenance costs.

2026 thru 2030

Capital Improvement Plan - Street Improvements

Minnetonka, MN - CIP

Project #	LSI-28602		
Project Name	Gleason Lake Road (County Road 15)		
Total Project Cost	\$1,500,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

In 2024, Hennepin County notified the city of plans to reconstruct Gleason Lake Road (County Road 15) including the addition of a trail.

This project will be led by Hennepin County and will provide for the reconstruction and rehabilitation of Gleason Lake Road and connecting to local side streets. Included in these projects are improvements to the storm sewer system, necessary I & I remediation, significant utility system upgrades, street improvements and review of available trail connections.

Storm water and utility upgrades will be combined and coordinated with the street reconstruction projects.

Justification

The most recent community surveys indicate that citizens still rank street maintenance a high priority amongst competing city service needs.

The project will be led by Hennepin County and coordinated with the city.

These projects are consistent with the city's Strategic Priorities, the Pavement Management Study, the Water Resources Plan, the Infiltration and Inflow Reduction Program and the NPDES Phase II Storm Water Program. The latter is state and federally mandated and requires cities to address illicit discharge into the storm sewer systems as well as improve the quality of storm water runoff.

In addition to these rehabilitation projects, separate pages are provided for preservation projects and enhancements for local street rehabilitation projects related to the burial of overhead utility lines, addition of decorative lighting and energy saving (LED) retrofits.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	1,500,000	0	0	1,500,000
Total	0	0	1,500,000	0	0	1,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	0	0	700,000	0	0	700,000
Storm Water Fund	0	0	500,000	0	0	500,000
Utility Fund	0	0	300,000	0	0	300,000
Total	0	0	1,500,000	0	0	1,500,000

Budget Impact

\$9,850,000 - Total Project Cost

\$1,500,000 - Total City Cost

\$ 700,000 - Street Improvement Fund

\$ 500,000 - Storm Water Fund

\$ 300,000 - Utility Fund

\$ 364,000 - City of Wayzata

\$7,986,000 - Hennepin County

These projects will reduce annual road and utility maintenance needs, but add to sidewalk/trail maintenance. Pavement millings are recycled and reused in new pavement mixes.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-26603
Project Name	Local Street Preservation

Total Project Cost	\$12,450,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for crack sealing, thin bituminous overlays, pavement marking and other maintenance and preservation items necessary to maintain the local streets in the city. The scheduling is based on 2026 through 2030 maintenance activities.

Justification

Preserving existing streets with regular maintenance can significantly extend the life of a street. Keeping existing pavements in good condition requires varying levels of maintenance, which can be thought of as preserving city street assets.

Rehabilitation projects are major maintenance activities, such as thick overlays and reconstructions. These projects are completed when a pavement has significantly deteriorated, and routine maintenance is no longer effective to extend the life of the street. Overlays have been shown to be a cost effective strategy to extend the life of aging pavements and aids in maintaining the city's pavement management index rating goal of 80.

Preservation-type projects are minor in comparison and less costly. They include crack filling, patching and thin overlays. These projects are typically completed on streets that have already received major rehabilitation work, but are in need of minor repairs. These projects are aimed at solidifying the pavement and keeping moisture from penetrating below the pavement, which is a key factor in the deterioration of roads.

Utility improvements are completed as needed during preservation projects. Completing minor repairs and upgrades in conjunction with the road work extends the life of the utility infrastructure and creates a better, more reliable street. Typical preservation work includes sewer casting replacement and adjustment, water main valve repairs and installation of chimney seals on sanitary sewer manholes.

*See 2026-2030 Proposed Local Street Construction map for the Minor Preservation Areas (Overlays) that are performed by Public Works. Funding for the Minor Preservations Areas are identified in the below funding table.

This project is consistent with the city's Strategic Priorities and its Pavement Management Study.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	2,320,000	2,420,000	2,530,000	2,630,000	2,550,000	12,450,000
Total	2,320,000	2,420,000	2,530,000	2,630,000	2,550,000	12,450,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	2,150,000	2,250,000	2,360,000	2,460,000	2,370,000	11,590,000
Utility Fund	120,000	120,000	120,000	120,000	130,000	610,000
Storm Water Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	2,320,000	2,420,000	2,530,000	2,630,000	2,550,000	12,450,000

Budget Impact

Street Improvement Fund Overlays - \$1.55M ('26), \$1.65M ('27), \$1.75M ('28), \$1.75M ('29), \$1.75M ('30)

Wall Maintenance - \$100k ('26), \$100k ('27), \$100k ('28), \$200k ('29) , \$100k ('30),

Bridge Maintenance - \$100k ('26), \$100k ('27), \$100k ('28), \$100k ('29), \$100k ('30)

Other Maintenance - \$400k ('26), \$400k ('27), \$410k ('28), \$410k ('29), \$420k ('30)

These projects will not affect annual maintenance costs. However, regular maintenance extends the life of a street and is a financially and environmentally stable practice. The majority of funding for this program is for supplies only and will be staffed with current employees.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP****Project #** LSI-26609**Project Name** Local Street Preservation - 2026 Mill and Overlay**Total Project Cost** \$7,045,000**Contact** Director of Public Works**Department** Public Works**Type** Maintenance**Category** Street Improvement**Priority** 2 Important-Provide Efficiency**Status** Active**Description**

This item provides for crack sealing, thin bituminous overlays, pavement marking and other maintenance and preservation items necessary to maintain the local streets in the city. The scheduling is based on 2026 through 2030 maintenance activities.

Justification

Preserving existing streets with regular maintenance can significantly extend the life of a street. Keeping existing pavements in good condition requires varying levels of maintenance, which can be thought of as preserving our street assets.

Rehabilitation projects are major maintenance activities, such as thick overlays and reconstructions. These projects are completed when a pavement has significantly deteriorated, and routine maintenance is no longer effective to extend the life of the street. Overlays have been shown to be a cost effective strategy to extend the life of aging pavements and aids in maintaining the city's pavement management index rating goal of 80.

Preservation-type projects are minor in comparison and less costly. They include crack filling, patching and thin overlays. These projects are typically completed on streets that have already received major rehabilitation work, but are in need of minor repairs. These projects are aimed at solidifying the pavement and keeping moisture from penetrating below the pavement, which is a key factor in the deterioration of roads.

Utility improvements are completed as needed during preservation projects. Completing minor repairs and upgrades in conjunction with the road work extends the life of the utility infrastructure and creates a better, more reliable street. Typical preservation work includes sewer casting replacement and adjustment, water main valve repairs and installation of chimney seals on sanitary sewer manholes.

Major Preservation Areas (Mill and Overlay)

2026 - Minnetonka Dr., Oakland Rd. (west of 494), Cedar Lake Rd., Ridgedale Dr. (Cartway Rd. to Plymouth Rd.) [Preliminary Design is budgeted in 2025]

*See 2026-2030 Proposed Local Street Construction map for Major Preservation Areas in addition to the Minor Preservation Areas (Overlays) that are performed by Public Works.

This project is consistent with the city's Strategic Priorities and its Pavement Management Study

Prior	Expenditures	2026	2027	2028	2029	2030	Total
910,000	Construction/Maintenance	6,135,000	0	0	0	0	6,135,000
	Total	6,135,000	0	0	0	0	6,135,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
910,000	Street Improvement Fund	3,625,000	0	0	0	0	3,625,000
	Municipal State Aid Fund	2,325,000	0	0	0	0	2,325,000
	Storm Water Fund	125,000	0	0	0	0	125,000
	Utility Fund	60,000	0	0	0	0	60,000
	Total	6,135,000	0	0	0	0	6,135,000

Budget Impact

These projects will not affect annual maintenance costs. However, regular maintenance extends the life of a street and is a financially and environmentally stable practice.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	MSA-30701
Project Name	Local Street Preservation - Lake St. and Williston

Total Project Cost	\$4,400,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for crack sealing, thin bituminous overlays, pavement marking and other maintenance and preservation items necessary to maintain the local streets in the city. The scheduling is based on 2026 through 2030 maintenance activities.

Justification

Preserving existing streets with regular maintenance can significantly extend the life of a street. Keeping existing pavements in good condition requires varying levels of maintenance, which can be thought of as preserving our street assets.

Rehabilitation projects are major maintenance activities, such as thick overlays and reconstructions. These projects are completed when a pavement has significantly deteriorated, and routine maintenance is no longer effective to extend the life of the street. Overlays have been shown to be a cost effective strategy to extend the life of aging pavements and aids in maintaining the city's pavement management index rating goal of 80.

Preservation-type projects are minor in comparison and less costly. They include crack filling, patching and thin overlays. These projects are typically completed on streets that have already received major rehabilitation work, but are in need of minor repairs. These projects are aimed at solidifying the pavement and keeping moisture from penetrating below the pavement, which is a key factor in the deterioration of roads.

Utility improvements are completed as needed during preservation projects. Completing minor repairs and upgrades in conjunction with the road work extends the life of the utility infrastructure and creates a better, more reliable street. Typical preservation work includes sewer casting replacement and adjustment, water main valve repairs and installation of chimney seals on sanitary sewer manholes.

Major Preservation Areas (Mill and Overlay)

2030 - Lake Street Extension (CSAH 101 to Williston Road) and Williston Road (CSAH 3 to TH 7)

*See 2026-2030 Proposed Local Street Construction map for Major Preservation Areas in addition to the Minor Preservation Areas (Overlays) that are performed by Public Works.

This project is consistent with the city's Strategic Priorities and its Pavement Management Study

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	1,100,000	0	3,300,000	4,400,000
Total	0	0	1,100,000	0	3,300,000	4,400,000
Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid Fund	0	0	1,100,000	0	3,300,000	4,400,000
Total	0	0	1,100,000	0	3,300,000	4,400,000

Budget Impact

These projects will not affect annual maintenance costs. However, regular maintenance extends the life of a street and is a financially and environmentally stable practice.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-29609
Project Name	Local Street Preservation - Vinehill Road

Total Project Cost	\$2,885,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for crack sealing, thin bituminous overlays, pavement marking and other maintenance and preservation items necessary to maintain the local streets in the city. The scheduling is based on 2026 through 2030 maintenance activities.

Justification

Preserving existing streets with regular maintenance can significantly extend the life of a street. Keeping existing pavements in good condition requires varying levels of maintenance, which can be thought of as preserving our street assets.

Rehabilitation projects are major maintenance activities, such as thick overlays and reconstructions. These projects are completed when a pavement has significantly deteriorated, and routine maintenance is no longer effective to extend the life of the street. Overlays have been shown to be a cost effective strategy to extend the life of aging pavements and aids in maintaining the city's pavement management index rating goal of 80.

Preservation-type projects are minor in comparison and less costly. They include crack filling, patching and thin overlays. These projects are typically completed on streets that have already received major rehabilitation work, but are in need of minor repairs. These projects are aimed at solidifying the pavement and keeping moisture from penetrating below the pavement, which is a key factor in the deterioration of roads.

Utility improvements are completed as needed during preservation projects. Completing minor repairs and upgrades in conjunction with the road work extends the life of the utility infrastructure and creates a better, more reliable street. Typical preservation work includes sewer casting replacement and adjustment, water main valve repairs and installation of chimney seals on sanitary sewer manholes.

Major Preservation Areas (Mill and Overlay)

2029 - Vinehill Rd. (TH101 to Kingswood Ter.) [Preliminary Design is budgeted in 2026 in coordination with the city of Shorewood]

*See 2026-2030 Proposed Local Street Construction map for Major Preservation Areas in addition to the Minor Preservation Areas (Overlays) that are performed by Public Works.

This project is consistent with the city's Strategic Priorities and its Pavement Management Study

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	700,000	0	0	2,185,000	0	2,885,000
Total	700,000	0	0	2,185,000	0	2,885,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	700,000	0	0	2,100,000	0	2,800,000
Utility Fund	0	0	0	60,000	0	60,000
Storm Water Fund	0	0	0	25,000	0	25,000
Total	700,000	0	0	2,185,000	0	2,885,000

Budget Impact

These projects will not affect annual maintenance costs. However, regular maintenance extends the life of a street and is a financially and environmentally stable practice.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP****Project #** LSI-28609**Project Name** Local Street Preservation - Wayzata Boulevard**Total Project Cost** \$5,585,000**Contact** Director of Public Works**Department** Public Works**Type** Maintenance**Category** Street Improvement**Priority** 2 Important-Provide Efficiency**Status** Active**Description**

This item provides for crack sealing, thin bituminous overlays, pavement marking and other maintenance and preservation items necessary to maintain the local streets in the city. The scheduling is based on 2026 through 2030 maintenance activities.

Justification

Preserving existing streets with regular maintenance can significantly extend the life of a street. Keeping existing pavements in good condition requires varying levels of maintenance, which can be thought of as preserving our street assets.

Rehabilitation projects are major maintenance activities, such as thick overlays and reconstructions. These projects are completed when a pavement has significantly deteriorated, and routine maintenance is no longer effective to extend the life of the street. Overlays have been shown to be a cost effective strategy to extend the life of aging pavements and aids in maintaining the city's pavement management index rating goal of 80.

Preservation-type projects are minor in comparison and less costly. They include crack filling, patching and thin overlays. These projects are typically completed on streets that have already received major rehabilitation work, but are in need of minor repairs. These projects are aimed at solidifying the pavement and keeping moisture from penetrating below the pavement, which is a key factor in the deterioration of roads.

Utility improvements are completed as needed during preservation projects. Completing minor repairs and upgrades in conjunction with the road work extends the life of the utility infrastructure and creates a better, more reliable street. Typical preservation work includes sewer casting replacement and adjustment, water main valve repairs and installation of chimney seals on sanitary sewer manholes.

Major Preservation Areas (Mill and Overlay)

2028 - Wayzata Blvd. (Fairfield Rd. to eastern city limits), Frontage Rd. (Ridgedale Drive to Hopkins Crossroad on the south side of 394) [Preliminary Design is budgeted in 2027.]

*See 2026-2030 Proposed Local Street Construction map for Major Preservation Areas in addition to the Minor Preservation Areas (Overlays) that are performed by Public Works.

This project is consistent with the city's Strategic Priorities and its Pavement Management Study

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	1,375,000	4,210,000	0	0	5,585,000
Total	0	1,375,000	4,210,000	0	0	5,585,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	0	1,375,000	4,125,000	0	0	5,500,000
Utility Fund	0	0	60,000	0	0	60,000
Storm Water Fund	0	0	25,000	0	0	25,000
Total	0	1,375,000	4,210,000	0	0	5,585,000

Budget Impact

These projects will not affect annual maintenance costs. However, regular maintenance extends the life of a street and is a financially and environmentally stable practice.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP****Project #** LSI-30602**Project Name** Local Street Rehabilitation - Clear Springs**Total Project Cost** \$15,600,000**Contact** Director of Public Works**Department** Public Works**Type** Improvement**Category** Street Improvement**Priority** 2 Important-Provide Efficiency**Status** Active**Description**

This project will provide for the reconstruction and rehabilitation of various local streets throughout the city. Included in these projects are improvements to the storm sewer system, necessary I & I remediation, significant utility system upgrades, street improvements and review of available trail connections.

Roads that are scheduled for reconstruction and rehabilitation include the Clear Springs Neighborhood [Preliminary Design is budgeted in 2028].

Justification

The most recent community surveys indicate that citizens still rank street maintenance a high priority amongst competing city service needs.

A thin overlay pavement program, which is a cost-effective method for extending the life of aging local streets for as much as six to ten years, was used extensively until 2014. The goal during that time period was to reconstruct or overlay all streets that had not received major maintenance in the prior 20 years, by 2014.

In 2011, staff began to transition from the thin overlay program to one that also includes preservation and maintenance programs for the streets that have been previously reconstructed. No additional funding was necessary since the thin overlay budget was spread out to also include the new preservation programs, which were performed by public works crews.

These projects are consistent with the city's Strategic Priorities, the Pavement Management Study, the Water Resources Plan, the Infiltration and Inflow Reduction Program and the NPDES Phase II Storm Water Program. The latter is state and federally mandated and requires cities to address illicit discharge into the storm sewer systems as well as improve the quality of storm water runoff.

In addition to these rehabilitation projects, separate pages are provided for preservation projects and enhancements for local street rehabilitation projects related to the burial of overhead utility lines, addition of decorative lighting and energy saving (LED) retrofits.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	3,900,000	0	11,700,000	15,600,000
Total	0	0	3,900,000	0	11,700,000	15,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	0	0	1,825,000	0	5,475,000	7,300,000
Utility Fund	0	0	1,175,000	0	3,525,000	4,700,000
Storm Water Fund	0	0	900,000	0	2,700,000	3,600,000
Total	0	0	3,900,000	0	11,700,000	15,600,000

Budget Impact

These projects will reduce annual road and utility maintenance needs, but add to sidewalk/trail maintenance. Pavement millings are recycled and reused in new pavement mixes.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-27602
Project Name	Local Street Rehabilitation - Kinsel

Total Project Cost	\$15,300,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project will provide for the reconstruction and rehabilitation of various local streets throughout the city. Included in these projects are improvements to the storm sewer system, necessary I & I remediation, significant utility system upgrades, street improvements and review of available trail connections.

Roads that are scheduled for reconstruction and rehabilitation include the Kinsel Neighborhood [Preliminary Design was budgeted in 2025].

Justification

The most recent community surveys indicate that citizens still rank street maintenance a high priority amongst competing city service needs.

A thin overlay pavement program, which is a cost-effective method for extending the life of aging local streets for as much as six to ten years, was used extensively until 2014. The goal during that time period was to reconstruct or overlay all streets that had not received major maintenance in the prior 20 years, by 2014.

In 2011, staff began to transition from the thin overlay program to one that also includes preservation and maintenance programs for the streets that have been previously reconstructed. No additional funding was necessary since the thin overlay budget was spread out to also include the new preservation programs, which were performed by public works crews.

These projects are consistent with the city's Strategic Priorities, the Pavement Management Study, the Water Resources Plan, the Infiltration and Inflow Reduction Program and the NPDES Phase II Storm Water Program. The latter is state and federally mandated and requires cities to address illicit discharge into the storm sewer systems as well as improve the quality of storm water runoff.

In addition to these rehabilitation projects, separate pages are provided for preservation projects and enhancements for local street rehabilitation projects related to the burial of overhead utility lines, addition of decorative lighting and energy saving (LED) retrofits.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,922,500	Construction/Maintenance	0	12,377,500	0	0	0	12,377,500
	Total	0	12,377,500	0	0	0	12,377,500

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,922,500	Street Improvement Fund	0	5,665,000	0	0	0	5,665,000
	Utility Fund	0	3,812,500	0	0	0	3,812,500
	Storm Water Fund	0	2,800,000	0	0	0	2,800,000
	Electric Franchise Fees Fund	0	100,000	0	0	0	100,000
	Total	0	12,377,500	0	0	0	12,377,500

Budget Impact

These projects will reduce annual road and utility maintenance needs, but add to sidewalk/trail maintenance. Pavement millings are recycled and reused in new pavement mixes.

Capital Improvement Plan - Street Improvements

Minnetonka, MN - CIP



Project # LSI-27605
Project Name Noise Barrier

Total Project Cost	\$500,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

MnDOT has been constructing noise walls and barriers during roadway construction projects since the mid-1970s.

In 2018, MnDOT started a Standalone Noise Barrier Program which allows for construction of noise barriers along state highways where no noise abatement measures exist and no major construction projects are programmed. This program requires a 10% cost share by the city.

Justification

Noise barriers provide infrastructure to mitigate highway noise.

Noise barriers are ranked by MnDOT based on existing noise levels, number of homes adjacent to the highway and cost effectiveness of a noise barrier. The city has applied to MnDOT for funding of barrier walls at the following locations and received funding for one:

Trunk Highway 169 between Cedar Lake Road and Ford Park (2027)

*Trunk Highway 7 between West of Carlyle Place and East of Carlyle Place (not currently funded by MnDOT)

*Trunk Highway 7 between East of Carlyle Place and East of Clear Springs Road (not currently funded by MnDOT)

*The city applied for MnDOT funding for both segments on Highway 7. Projects for 2030 funding will be selected by MnDOT in 2025.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Budget Impact

MnDOT has selected Minnetonka as its recipient for funding and construction of the approximately 3,000 foot long TH 169 noise barrier in 2027.

The MnDOT Standalone Noise Barrier Program requires a 10% cost share. \$500,000 has been allocated for the city commitment from the street fund. This amount will be refined as MnDOT further studies and develops the design of this wall segment.

MnDOT conducts an annual solicitation for its noise barrier program. The city will continue to apply for the remaining wall segments in upcoming solicitation periods.

These projects will not affect annual maintenance costs.

2026 thru 2030

Capital Improvement Plan - Street Improvements

Minnetonka, MN - CIP

Project # LSI-26607
Project Name Opus TIF District Improvements

Total Project Cost	\$23,000,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project is to provide traffic mitigation measures for projected increased density related to the commercial and residential development of the Opus area and addition of the Green Line LRT.

A sidewalk on Red Circle Drive adjacent to the 10900 Red Circle Dr. property was funded in 2024 and will be constructed in coordination with the property owner.

Scheduled Improvements:

- Shady Oak Road modifications between TH62 and Red Circle Drive south [Preliminary Design was budgeted in 2025]

Project timing for the remaining improvements will be established as development proposals are approved. The costs are estimated based on concept drawings developed from the AUAR study and Opus Area planning documents. A design and detailed cost estimates will be needed prior to funding these projects in the CIP. City is requesting state legislation in 2025 to extend timeline of TIF funding. If successful, budgeted projects may be delayed to allow for more development prior to construction of improvements.

Justification

Opus area studies and planning documents have identified potential transportation infrastructure improvements.

These projects are consistent with the AUAR, the Transportation Element of the Comprehensive Plan and the Opus area infrastructure and traffic analysis.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
13,225,000	Construction/Maintenance	6,675,000	0	0	0	0	6,675,000	3,100,000
	Total	6,675,000	0	0	0	0	6,675,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
13,225,000	Cost Sharing	6,675,000	0	0	0	0	6,675,000	3,100,000
	Total	6,675,000	0	0	0	0	6,675,000	

Budget Impact

Prior funding is associated with the Red Circle Drive North at Shady Oak Road turn lane, geometric modifications to Red Circle Drive South at Shady Oak Road and a sidewalk adjacent to 10900 Red Circle Drive.

Future Transportation Improvements identified in the AUAR:

- 1) TH 169 exit ramp to Bren Road turn lane (\$1.5M).
- 2) Smetana Drive at Bren Road turn lane (\$1.6M).

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials.

Development within the Opus TIF district will be responsible for the "Cost Sharing" funding source, reimbursed via TIF.

Capital Improvement Plan - Street Improvements

Minnetonka, MN - CIP



Project # LSI-26601
Project Name Pavement Management Study

Total Project Cost	\$435,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Street Improvement	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project provides for the annual testing of 25% of the city streets and for the updating of the pavement evaluation software. The street condition database is used to analyze and program street improvements in a cost-effective manner. Staff are reviewing new industry standards to identify an equivalent pavement rating that is consistent with the city's strategic profile goals.

This project provides for the annual update of the Pavement Management System.

Justification

This system allows for the analysis of various repair/reconstruction options with respect to geographic areas, pavement conditions and budget constraints to make the most efficient and effective use of available funds.

This is necessary to fully understand the interaction of street conditions throughout the local network and to program repairs and replacements in the most cost-effective manner.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	75,000	85,000	85,000	95,000	95,000	435,000
Total	75,000	85,000	85,000	95,000	95,000	435,000

Funding Sources	2026	2027	2028	2029	2030	Total
Street Improvement Fund	75,000	85,000	85,000	95,000	95,000	435,000
Total	75,000	85,000	85,000	95,000	95,000	435,000

Budget Impact

This study will have no impact on annual maintenance costs and ensures the condition of the city's pavements are evaluated and data is available to manage the city's roadway network in a sustainable and cost effective way.

Capital Improvement Plan - Street Improvements**Minnetonka, MN - CIP**

Project #	LSI-25606
Project Name	Signal Improvements

Total Project Cost	\$2,550,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Street Improvement	Priority	3 Expansion of New/Existing
Status	Active		

Description

This project involves the replacement of the following existing traffic signals in 2026:

- TH394 at Ridgedale Dr north and south
- Plymouth Rd. north ramp
- TH394 at Hopkins Crossroad
- Cedar Lake Rd at TH169

Justification

These signals have been identified for replacement as they are reaching the end of their lifespans. The city is partnering with Hennepin County and MnDOT to replace the aging traffic signals, as part of the city's cooperative agreements with these agencies. The allocated portion would cover the city's share of this replacement, with Hennepin County and MnDOT contributing their own shares to be determined at the time of the project.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,100,000	Construction/Maintenance	1,450,000	0	0	0	0	1,450,000
	Total	1,450,000	0	0	0	0	1,450,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,100,000	Municipal State Aid Fund	1,300,000	0	0	0	0	1,300,000
	Street Improvement Fund	150,000	0	0	0	0	150,000
	Total	1,450,000	0	0	0	0	1,450,000

Budget Impact

This project should not affect annual maintenance costs but will help continue to manage the city's roadway network system.



CITY OF
MINNETONKA

2026 through 2030

Capital Improvement Plan - Municipal State Aid

Minnetonka, MN - CIP

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)	MSA-27701	2		15,075,000				15,075,000
Public Works Total			0	15,075,000	0	0	0	15,075,000
GRAND TOTAL			0	15,075,000	0	0	0	15,075,000

Capital Improvement Plan - Municipal State Aid
Minnetonka, MN - CIP

Project #	MSA-27701		
Project Name	Excelsior Boulevard/CR 3 (CR 101 to Williston Rd)		
Total Project Cost	\$22,500,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Municipal State Aid Street Improvements	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This project involves the reconstruction and reconfiguration of Excelsior Boulevard from County Road 101 to Williston Road including construction of a new trail segment.

Justification

The city is currently scheduled to construct a high priority trail segment adjacent to Excelsior Boulevard in 2027 and 2028. The city and county engineers have discussed this segment of roadway and have identified pavement and drainage deficiencies that positively benefit from a larger pavement reconstruction project. This project also provides opportunity for the rehabilitation of the trunk water main line as noted on sheet WSS-25905.

City staff are discussing with Hennepin County to construct in 2027 and 2028 as a partnership project to address the pavement deficiencies concurrent with trail improvements.

Construction of the trail in conjunction with roadway improvements can result in many benefits and efficiencies including cost savings and a cohesive design. Preliminary Design for the project was budgeted in 2025.

This project is consistent with the Transportation Element of the Comprehensive Plan.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
7,425,000	Construction/Maintenance	0	15,075,000	0	0	0	15,075,000
	Total	0	15,075,000	0	0	0	15,075,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
7,425,000	Utility Fund	0	6,750,000	0	0	0	6,750,000
	Trail System Expansion Fund	0	5,700,000	0	0	0	5,700,000
	Street Improvement Fund	0	1,500,000	0	0	0	1,500,000
	Storm Water Fund	0	750,000	0	0	0	750,000
	Municipal State Aid Fund	0	375,000	0	0	0	375,000
	Total	0	15,075,000	0	0	0	15,075,000

Budget Impact

\$47,000,000 - Total Project Cost

\$22,500,000 - City Cost

\$ 500,000 - Municipal State Aid

\$ 2,000,000 - Street Improvement Fund

\$ 1,000,000 - Storm Water Fund

\$ 2,400,000 - Electric Franchise Fund

\$ 7,600,000 - Trail Expansion Fund

\$ 9,000,000 - Utility Fund

\$24,500,000 - Hennepin County - The county has committed \$20.1M toward the project. City and County staff will continue to discuss funding needs as the project scope is further defined.

This project would impact operating costs as they relate to trail maintenance.

Reconstruction projects provide an opportunity to upgrade infrastructure by using sustainable materials such as recycled aggregates and pavements with recycled materials. Additionally, stormwater infrastructure will be improved with considerations for water quality improvements and flood mitigation.



2026 through 2030
Capital Improvement Plan - Storm Water
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Major Pond Rehabilitation	SDI-26804	2	250,000	300,000	350,000	400,000	400,000	1,700,000
Storm Sewer Lift Station Improvements	SDI-26805	3	1,650,000	400,000				2,050,000
Storm Sewer Risk Assessment and Projects	SDI-26801	1	300,000	300,000	350,000	350,000	400,000	1,700,000
Water Quality Projects	SDI-26802	1	100,000		100,000		100,000	300,000
Watershed Modeling	SDI-26803	1	25,000	25,000	25,000	25,000	25,000	125,000
Public Works Total			2,325,000	1,025,000	825,000	775,000	925,000	5,875,000
GRAND TOTAL			2,325,000	1,025,000	825,000	775,000	925,000	5,875,000

Capital Improvement Plan - Storm Water

Minnetonka, MN - CIP



Project # SDI-26804
Project Name Major Pond Rehabilitation

Total Project Cost	\$1,700,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Storm Water	Priority	2 Important-Provide Efficiency
Status	Active		

Description

The city has approximately 200 constructed storm water ponds. This project provides for sediment testing and dredging of one to two municipal storm water ponds each year. Improvements will be grouped into collective contracts whenever possible.

Justification

Storm water ponds have been installed over the years to capture sediments and nutrients and prevent pollutants from reaching our lakes and creeks. Many of these ponds are reaching the end of their anticipated useful life and require rehabilitation. The state and federal mandated NPDES Phase II Storm Water Program also requires this work to be done as per regulations.

Sediment testing and dredging of municipal storm water ponds will comply with all applicable state and federal standards to remove and dispose of potential contaminants accordingly.

This project is consistent with the Water Resources Management Plan and the NPDES Phase II Storm Water Program.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000	300,000	350,000	400,000	400,000	1,700,000
Total	250,000	300,000	350,000	400,000	400,000	1,700,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Fund	250,000	300,000	350,000	400,000	400,000	1,700,000
Total	250,000	300,000	350,000	400,000	400,000	1,700,000

Budget Impact

These improvements will tend to reduce annual maintenance costs and ensures the city's storm water ponds are maintained to reduce the risk of flooding.

Capital Improvement Plan - Storm Water
Minnetonka, MN - CIP

Project #	SDI-26805		
Project Name	Storm Sewer Lift Station Improvements		
Total Project Cost	\$3,200,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Storm Water	Priority	3 Expansion of New/Existing
Status	Active		

Description

This project provides for rehabilitation of the city's storm sewer lift stations.

2026: Holiday Lift Station / Woodgate Lift Station / Lake Rose Outlet [Preliminary Design was budgeted in 2023 and 2025]

2027: Kraemer Lift Station

Justification

A study was conducted in 2017 in an effort to evaluate the city's storm sewer lift stations. The study evaluated the physical condition of the storm sewer lift station components as well as the operational performance of each station and identified improvements. The evaluation included the Woodgate, Holiday, Kraemer Pond, and Sherwood storm sewer lift stations.

Storm sewer lift station improvements in this category will consist of replacement of pumps, sluice gates, hatches, piping and valves. These improvements will likely be constructed without the need for improvement hearings and extensive feasibility studies. Additional improvement projects will be scheduled in future years.

In 2023, \$600k was budgeted toward the rehabilitation of the Lake Holiday lift station. During design, it was determined that the project should be expanded to assist with permitting and public engagement. The project was expanded to include Woodgate and Lake Rose. Additional funding was programmed in 2025 and 2026 to complete projects in all these areas. This project is consistent with the Water Resources Management Plan to reduce flooding throughout the city.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,150,000	Construction/Maintenance	1,650,000	400,000	0	0	0	2,050,000
	Total	1,650,000	400,000	0	0	0	2,050,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,150,000	Storm Water Fund	1,650,000	400,000	0	0	0	2,050,000
	Total	1,650,000	400,000	0	0	0	2,050,000

Budget Impact

This project will tend to reduce annual maintenance costs and ensures the city's storm water infrastructure is maintained to reduce the risk of flooding.

Capital Improvement Plan - Storm Water

Minnetonka, MN - CIP



Project # SDI-26801
Project Name Storm Sewer Risk Assessment and Projects

Total Project Cost	\$1,700,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Storm Water	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This project provides for annual improvements to repair and replace high-risk segments of storm sewer to prevent system failures and possible flooding. Whenever possible, projects will be coordinated with the street reconstruction and rehabilitation programs.

Justification

A storm sewer system risk assessment was conducted in early 2015 as a proactive effort to evaluate the risks of infrastructure failure throughout the city. The assessment included weighing the age and type of pipe along with the proximity of the pipe against the consequences of a failure. These identified high-risk portions of the city's storm sewer system will be further reviewed and possibly targeted for replacement.

Drainage improvements in this category will likely consist of pipe lining and smaller system replacement projects. These improvements will likely be constructed without the need for improvement hearings and extensive feasibility studies.

This project is consistent with the Water Resources Management Plan and the NPDES Phase II Storm Water Program.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	300,000	300,000	350,000	350,000	400,000	1,700,000
Total	300,000	300,000	350,000	350,000	400,000	1,700,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Fund	300,000	300,000	350,000	350,000	400,000	1,700,000
Total	300,000	300,000	350,000	350,000	400,000	1,700,000

Budget Impact

These improvements will tend to reduce annual maintenance costs and ensure the long term sustainability of the city's storm sewer system.

Capital Improvement Plan - Storm Water

Minnetonka, MN - CIP



Project # SDI-26802
Project Name Water Quality Projects

Total Project Cost	\$300,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Storm Water	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This project provides for improvements to improve water quality and lake funding assistance. Improvements will be grouped into collective contracts whenever possible and coordinated with the street reconstruction program when feasible.

Justification

The City of Minnetonka has a strong history of protecting water quality. The city's first iteration of a Water Resources Management Plan was developed in 1959, 13 years prior to the inception of the Clean Water Act by the federal government in 1972. Since that time, the city's Water Resources Management Plan, which includes stormwater, wetland, floodplain and shoreland protections, has continued to evolve to make certain water quality in the city a primary focus for protection, while balancing the infrastructure and development goals of the city.

This work is consistent with the Water Resources Management Plan and council policy.

The city has historically defined water quality based on overall health, function and value (pollutant load, clarity, aquatic communities and wildlife benefit) and has identified improvements in water body areas within the city.

Also, the city does receive requests from residents for water quality improvements directly related to aesthetic appeal and recreational capability. These residents have requested the city increase its standards for protecting surface waters and provide a role in undertaking lake management strategies, which include vegetation removal. Being these types of improvements are primarily on water bodies with no public access, the city may consider funding assistance to these improvements through assessments to organized lake group.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering	100,000	0	100,000	0	100,000	300,000
Total	100,000	0	100,000	0	100,000	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Fund	100,000	0	100,000	0	100,000	300,000
Total	100,000	0	100,000	0	100,000	300,000

Budget Impact

These improvements will tend to reduce annual maintenance costs and provide a better environment for the natural habitat and recreational activities.

Capital Improvement Plan - Storm Water
Minnetonka, MN - CIP



Project # SDI-26803
Project Name Watershed Modeling

Total Project Cost	\$125,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Storm Water	Priority	1 Critical for Safety/Preserve
Status	Active		

Description

This project provides the necessary water resources modeling framework needed to update the city's storm water quality and quantity issues.

The city's model was last updated in 2023. The four watershed districts within the city are currently updating their respective models. City updates should be completed to stay consistent with partner watersheds.

Justification

A detailed storm water model was previously developed to provide the city with a tool to predict citywide site-specific impacts of past and future water quality features. Continued data collection, paired with updates and refinement of the city's model, will keep the model up to date to demonstrate that planned loading reductions and rate/volume control measures meet watershed district requirements.

This project is consistent with the Water Resources Management Plan and the city's NPDES Phase II Storm Water Program.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
Storm Water Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact

This project will tend to reduce annual maintenance costs and ensure the city maintains storm water models with the most updated precipitation and climate data.

Capital Improvement Plan

Minnetonka, MN - CIP

Pending Projects

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Huntingdon Pond	Public Works	SDI-TBD806	3	0
			Total	0

2026 thru 2030

Capital Improvement Plan - Storm Water (Pending)

Minnetonka, MN - CIP

Project # SDI-TBD806
Project Name Huntingdon Pond

Total Project Cost	\$1,200,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Storm Water	Priority	3 Expansion of New/Existing
Status	Pending		

Description

This project provides for the installation of a permanent outlet for Huntingdon Pond.

This project is currently unfunded. The city will continue to monitor water levels until funding becomes available.

Justification

In 2019, resident concerns with flooding raised awareness of this landlocked pond and the pond was pumped in November 2019 to lower lake levels to lower the risk of flooding.

Following resident concerns, two options for permanent outlets were developed. The first option was a gravity storm sewer outlet to the south and ultimately to Nine Mile Creek, estimated at \$1,000,000. The second is a lift station outlet to the north and ultimately to Minnehaha Creek, estimated at \$1,200,000. Both options were presented to the neighborhood for feedback.

Historically, improvements such as this have been completed with road reconstruction projects.

This project is consistent with the goals of the Water Resources Management Plan.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	0	0	0	1,200,000
Total	0	0	0	0	0	0	
Funding Sources	2026	2027	2028	2029	2030	Total	Future
Storm Water Fund	0	0	0	0	0	0	1,200,000
Total	0	0	0	0	0	0	

Budget Impact

This project will tend to reduce annual maintenance costs and reduce the flood risk for properties adjacent to Huntingdon pond.

2026 through 2030
Capital Improvement Plan - Water & Sewer Improvements
 Minnetonka, MN - CIP
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Public Works								
Opus Area Utility Infrastructure	WSS-26909	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer - Infiltration and Inflow Reduction Program	WSS-26908	3	200,000	210,000	220,000	230,000	240,000	1,100,000
Sewer - System Sustainability Improvements	WSS-26907	2	750,000	750,000	2,500,000	1,500,000	1,500,000	7,000,000
Water - Miscellaneous Piping & Improvements	WSS-26901	2	200,000	210,000	220,000	230,000	240,000	1,100,000
Water - Removal of Excavated Soil	WSS-26903	2		100,000		110,000		210,000
Water - System Sustainability Improvements	WSS-26904	2	350,000	900,000	400,000	1,050,000	1,100,000	3,800,000
Water - Tower Maintenance	WSS-26902	2	85,000	90,000	30,000	205,000	105,000	515,000
Water - Trunk Utility Line Replacement	WSS-26905	2						0
Water - Water Meter Replacement Program	WSS-26906	2	3,000,000	3,500,000				6,500,000
Public Works Total			4,835,000	6,010,000	3,620,000	3,575,000	3,435,000	21,475,000
GRAND TOTAL			4,835,000	6,010,000	3,620,000	3,575,000	3,435,000	21,475,000

Capital Improvement Plan - Water & Sewer Improvements

Minnetonka, MN - CIP



Project # WSS-26909
Project Name Opus Area Utility Infrastructure

Total Project Cost	\$1,250,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	3 Expansion of New/Existing
Status	Active		

Description

This item provides for evaluation of water and sanitary sewer system infrastructure needs and capacity upgrades to the Opus II Area.

Existing system capacity evaluation and modeling efforts began in 2020 and continue as development occurs. These efforts will prioritize projects to create capacity in the systems and support additional growth in the area.

The recommended improvements are as follows:

2026: Watermain & Sewer Installation

2027: Watermain & Sewer Installation

2028: Watermain & Sewer Installation

2029: Watermain & Sewer Installation

2030: Watermain & Sewer Installation

This project is consistent with the policy of maintaining the city's infrastructure and will be implemented consistent with city infiltration and inflow (I&I) programs.

Televising can help identify issues with the sanitary sewer pipes. Televising data will also support ongoing evaluation of sewer infrastructure in advance of anticipated growth throughout the city projected by the 2040 comprehensive plan.

Justification

An influx of development and development proposals within the city's Opus II area has begun to be realized in recent years. and the 2040 comprehensive plan identifies this regional center continuing to see this level of growth into the future. The water and sanitary sewer infrastructure was generally installed in the late 1970's when the area was planned to be a commercial/industrial park. Changes to land use and intensification of properties will rely on the availability of capacity and reliability of this infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000
Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact

This project will create operational efficiencies in ongoing maintenance of the sanitary sewer system as the city will use the data enhance the current system cleaning program. Timely and preventative maintenance also extends the useful life of the system.

Capital Improvement Plan - Water & Sewer Improvements

Minnetonka, MN - CIP



Project #	WSS-26908
Project Name	Sewer - Infiltration and Inflow Reduction Program

Total Project Cost	\$1,100,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	3 Expansion of New/Existing
Status	Active		

Description

The Metropolitan Council has implemented a policy that adds a surcharge for excess clear water from I/I that enters the sanitary collection system. This ongoing program is intended to reduce peak flows by correcting public sewer deficiencies.

Staff began studying excess clear water flow in 2005 for program development and implementation starting in 2007. The city recently completed its previous 10-year reduction plan, which included residential and commercial inflow inspections, the sealing of 180 manholes, and inflow reduction efforts to the system. A new 10-year reduction plan is being developed to continue reduction of I/I and keep the city from receiving a surcharge bill from the MCES.

The original MCES peak flow reduction program ended 2012, but projects are being planned in order to ensure continued compliance and address deficiencies that have been detected by ongoing investigations. The city has received multiple grants administered by the Met Council totalling approximately \$250,000 for reduction efforts.

Reduction efforts also help preserve capacity within the sanitary sewer system for continued growth predicted within the city.

Justification

MCES policy states that excess peak sewer flows can result in a surcharge billable to the City of Minnetonka. The city is currently compliant; however, the city needs to continually make improvements so that surcharges can be avoided in the future. Since the beginning of the program, it is estimated that 3.2 MGD of clear water has been removed from the city's sewer collection system.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000	210,000	220,000	230,000	240,000	1,100,000
Total	200,000	210,000	220,000	230,000	240,000	1,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	200,000	210,000	220,000	230,000	240,000	1,100,000
Total	200,000	210,000	220,000	230,000	240,000	1,100,000

Budget Impact

Reduction of clear water flow reduces the energy and treatments costs associated with the Metropolitan Council's wastewater treatment expenses that are billed back to the city. Currently, the city pays \$442,000 per month for sewage treatment.

Capital Improvement Plan - Water & Sewer Improvements

Minnetonka, MN - CIP



Project # WSS-26907
Project Name Sewer - System Sustainability Improvements

Total Project Cost	\$7,000,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for ongoing sustainability and optimization improvements to the sanitary sewer infrastructure including: lift stations, emergency generators, forcemain piping, and sewer pipe inspections.

The recommended improvements are as follows:

2026: Rehabilitate Minnetonka Blvd. lift station, televise trunk sewer - Phase 5.

2027: Rehabilitate Acorn Ridge lift station and rehabilitate Fairchild Avenue lift station.

2028*: Moorland Rd. lift station and Glen Lake lift station and forcemain.

2029*: Rehabilitate Pine lift station and Sparrow Road lift station

2030*: Rehabilitate Caribou Drive lift station and Gaywood Drive lift station

*The city is currently completing an infrastructure asset management plan that includes infrastructure condition and criticality assessments. The results of the plan may reprioritize the projects identified in 2028, 2029 and 2030 in the 2027-2031 CIP.

Justification

A majority of the sanitary sewer system was constructed in the late 1970's and early 1980's. The system consists of nearly 500 miles of sanitary sewer gravity main, 36 lift stations and associated forcemains, emergency generators, electrical controls, and mechanical pumps. As lift stations age, the pumps, motors, controls and piping need scheduled replacement to assure operability of the collection system. Sewer televising identifies necessary maintenance and repairs to the system to prevent more costly emergency repairs.

This project is consistent with the city's policy of maintaining the city's infrastructure and will be implemented consistent with city infiltration and inflow (I&I) programs.

Televising data will also support ongoing evaluation of sewer infrastructure in advance of anticipated growth throughout the city projected by the 2040 comprehensive plan.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	750,000	750,000	2,500,000	1,500,000	1,500,000	7,000,000
Total	750,000	750,000	2,500,000	1,500,000	1,500,000	7,000,000
Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	750,000	750,000	2,500,000	1,500,000	1,500,000	7,000,000
Total	750,000	750,000	2,500,000	1,500,000	1,500,000	7,000,000

Budget Impact

This project will save operational costs that result from the installation of energy efficient pumps and controls. Timely and preventative maintenance also extends the useful life of the system.

Capital Improvement Plan - Water & Sewer Improvements

Minnetonka, MN - CIP



Project # WSS-26901
Project Name Water - Miscellaneous Piping & Improvements

Total Project Cost	\$1,100,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the unanticipated repairs of water and sewer lines that are found to be broke or deficient during the year.

While specific projects are not identified, improvements need to be fixed as they are discovered. Planned replacements associated with road improvement projects are shown on the street project pages.

Replacements are usually not associated with other projects, however, some deficiencies are uncovered with planned street or utility work.

Justification

Fixing deficient utilities minimizes the potential for liability of roads, utilities or other infrastructure when problems or failures are discovered.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	200,000	210,000	220,000	230,000	240,000	1,100,000
Total	200,000	210,000	220,000	230,000	240,000	1,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	200,000	210,000	220,000	230,000	240,000	1,100,000
Total	200,000	210,000	220,000	230,000	240,000	1,100,000

Budget Impact

These improvements do not increase operating costs and in instances of water pipe, repairs can decrease operating costs.

The city performs annual leak detection testing on the entire system every fall to proactively identify and repair leaks within the system. This program has reduced the amount of water loss from the system by more than 100 million gallons per year.

Capital Improvement Plan - Water & Sewer Improvements
Minnetonka, MN - CIP

Project #	WSS-26903		
Project Name	Water - Removal of Excavated Soil		
Total Project Cost	\$210,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the removal of excavated soils that accumulate over time from excavation repairs including watermain breaks and are stored at public works.

The excavated materials are bid and hauled by a contractor in the early spring of the year after seasonal load limits are removed.

Where possible, this material is used for a variety of city projects and is offered to contractors and developers if they are in need of clean fill. If the material is not used, it must be removed in order to make room for dirt that is continually accumulating.

Justification

In a year, the city accumulates approximately 5,000 cubic yards of material as a result of watermain repairs and other miscellaneous excavations. Approximately 6,400 cubic yards of material was removed in 2021 and 5,500 cubic yards was removed in 2023. Scheduled removal will now continue into the future in order to keep the size of the pile manageable.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	100,000	0	110,000	0	210,000
Total	0	100,000	0	110,000	0	210,000
Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	0	100,000	0	110,000	0	210,000
Total	0	100,000	0	110,000	0	210,000

Budget Impact

This project will not have any effect on operational costs.

Capital Improvement Plan - Water & Sewer Improvements**Minnetonka, MN - CIP**

Project # WSS-26904
Project Name Water - System Sustainability Improvements

Total Project Cost	\$3,800,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the implementation of the findings of the Water Sustainability and Optimization study that was completed for the city's water and sewer utility in 2014.

The recommended improvements are as follows:

2026: Air Relief Valve, Well and Roof Replacements

2027: WTP#14 Media, Air Relief Valve, Well and Roof Replacements

2028*: Air Relief Valve, Well and Roof Replacements

2029*: WTP#12 Media, Air Relief Valve, Well and Roof Replacements

2030*: WTP#11 Media, Air Relief Valve, Well and Roof Replacements

This project implements the recommendations of the sustainability and optimization study completed in 2014 and updated for costs in February of 2018 for the city's 8 water treatment plants, 18 wells and 2 booster stations.

*The city is currently completing an infrastructure asset management plan that includes infrastructure condition and criticality assessments. The results of the plan may reprioritize the projects identified in 2028, 2029 and 2030 in the 2027-2031 CIP.

Definitions:

WTP - water treatment plant

VFD - variable frequency drive

Justification

A majority of the water system was constructed in the late 1970's and early 1980's. As a result, many of the components are approaching the end of their design life and need to be replaced. A sustainability plan was presented to the council in 2014 and this project schedule follows that plan.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	350,000	900,000	400,000	1,050,000	1,100,000	3,800,000
Total	350,000	900,000	400,000	1,050,000	1,100,000	3,800,000
Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	350,000	900,000	400,000	1,050,000	1,100,000	3,800,000
Total	350,000	900,000	400,000	1,050,000	1,100,000	3,800,000

Budget Impact

This project will save operational costs that result from the installation of energy efficient pumps, motors and VFD's.

Capital Improvement Plan - Water & Sewer Improvements**Minnetonka, MN - CIP**

Project #	WSS-26902
Project Name	Water - Tower Maintenance

Total Project Cost	\$515,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the scheduled painting, inspection and maintenance of the city's eight water storage structures consisting of seven towers and one underground reservoir.

Major repair projects are bid up to one-half year prior to the scheduled work. Washing will be scheduled in the year that the cleaning is needed.

The recommended improvements are as follows:

2026: Wash Ridgedale Tower, Plymouth Tower and Lake Street Tower.

2027: Wash Bren Tower, Hathaway Tower and Tanglen Tower.

2028*: Wash Williston Tower.

2029*: Water Storage Facilities Condition Assessment and Wash Ridgedale Tower, Lake Street Tower and Plymouth Tower.

2030*: Wash Bren Tower, Hathaway Tower and Tanglen Tower.

This project is consistent with the city's practice of maintaining its infrastructure. Costs vary from year to year due to the size and condition of the tanks.

*The city is currently completing an infrastructure asset management plan that includes infrastructure condition and criticality assessments. The results of the plan may reprioritize the projects identified in 2028, 2029 and 2030 in the 2027-2031 CIP.

Justification

Scheduled maintenance and repair of the city's water storage structures extends their useful life and is important for public perception regarding water quality. In 2017, tank conditions were re-evaluated and the maintenance schedule was updated in order to identify the order of tank improvements.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	85,000	90,000	30,000	205,000	105,000	515,000
Total	85,000	90,000	30,000	205,000	105,000	515,000

Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	85,000	90,000	30,000	205,000	105,000	515,000
Total	85,000	90,000	30,000	205,000	105,000	515,000

Budget Impact

Timely inspection, touch-up and washing extends the useful life and appearance of the surface coating systems.

Capital Improvement Plan - Water & Sewer Improvements

Minnetonka, MN - CIP



Project # WSS-26905
Project Name Water - Trunk Utility Line Replacement

Total Project Cost	\$0	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the systematic replacement of trunk water main throughout the system. Trunk pipelines deliver bulk water to various parts of the system. Failure of trunk lines can potentially have widespread negative impacts across the system.

2027 - Excelsior Blvd Trunk Watermain Replacement (See sheet MSA-27701)

The Excelsior Blvd. Improvements project includes rehabilitation of 12,500 feet of 18-inch diameter trunk watermain from County Road 101 to Woodland Road. This segment of watermain was installed between 1957-1973 and serves as the primary trunk line between Water Treatment Plant #11, Water Treatment Plant #15 and Hathaway Tower.

Projects are generally coordinated with street reconstruction, overlay, and trail improvement programs.

*The city is currently completing an infrastructure asset management plan that includes infrastructure condition and criticality assessments. The results of the plan may reprioritize the projects identified in 2028, 2029 and 2030 in the 2027-2031 CIP.

Justification

A significant portion of the Minnetonka water distribution system was originally constructed from 1955-1975. As these pipes continue to age, the natural deterioration of the pipe material cause leaks and breaks to occur within the system, leading to service outages, loss of treated water and costly emergency repairs. Systematic rehabilitation of the water distribution system will reduce the risks and costs associated with emergency repairs.

This project is consistent with the policy of maintaining the city's infrastructure.

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering	0	0	0	0	0	0
Total	0	0	0	0	0	0
Funding Sources	2026	2027	2028	2029	2030	Total
Utility Fund	0	0	0	0	0	0
Total	0	0	0	0	0	0

Budget Impact

Projects do not increase operating expense, in most cases reduce maintenance, and repair costs.

Capital Improvement Plan - Water & Sewer Improvements

Minnetonka, MN - CIP



Project # WSS-26906
Project Name Water - Water Meter Replacement Program

Total Project Cost	\$8,500,000	Contact	Utility Operations Engineer
Department	Public Works	Type	Improvement
Category	Water & Sanitary Sewer System	Priority	2 Important-Provide Efficiency
Status	Active		

Description

This item provides for the replacement of the city's water meter stock.

Replacement meters may be an automated radio-read, fixed network or cellular read type.

The project originally proposed a 6 year replacement schedule, however, due to efficiency of replacement, it is proposed for acceleration to be completed over a 4 year period. The project is beginning with replacement of residential meter bodies followed by the replacement of commercial, industrial, and institutional meters. Infiltration and inflow (I&I) inspections are scheduled to be completed with meter replacement.

The replacement of meters will also support water conservation efforts by the city by increasing accuracy of water use readings and detection of leaks.

Justification

The current commercial water meter stock is nearing the end of its useful life and warrants replacement to assure accurate readings and enhanced customer service.

Commercial, industrial, and institutional meter bodies were originally installed in 2001. Residential meters, registers, and readers were originally installed from 2007-2009. This equipment is expected to have a 20-year service life, so nearly all of the existing meters will be due for full replacement by 2029.

This project is consistent with the policy of maintaining the city's infrastructure.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
2,000,000	Equip/Vehicles/Furnishings	3,000,000	3,500,000	0	0	0	6,500,000
	Total	3,000,000	3,500,000	0	0	0	6,500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,000,000	Utility Fund	3,000,000	3,500,000	0	0	0	6,500,000
	Total	3,000,000	3,500,000	0	0	0	6,500,000

Budget Impact

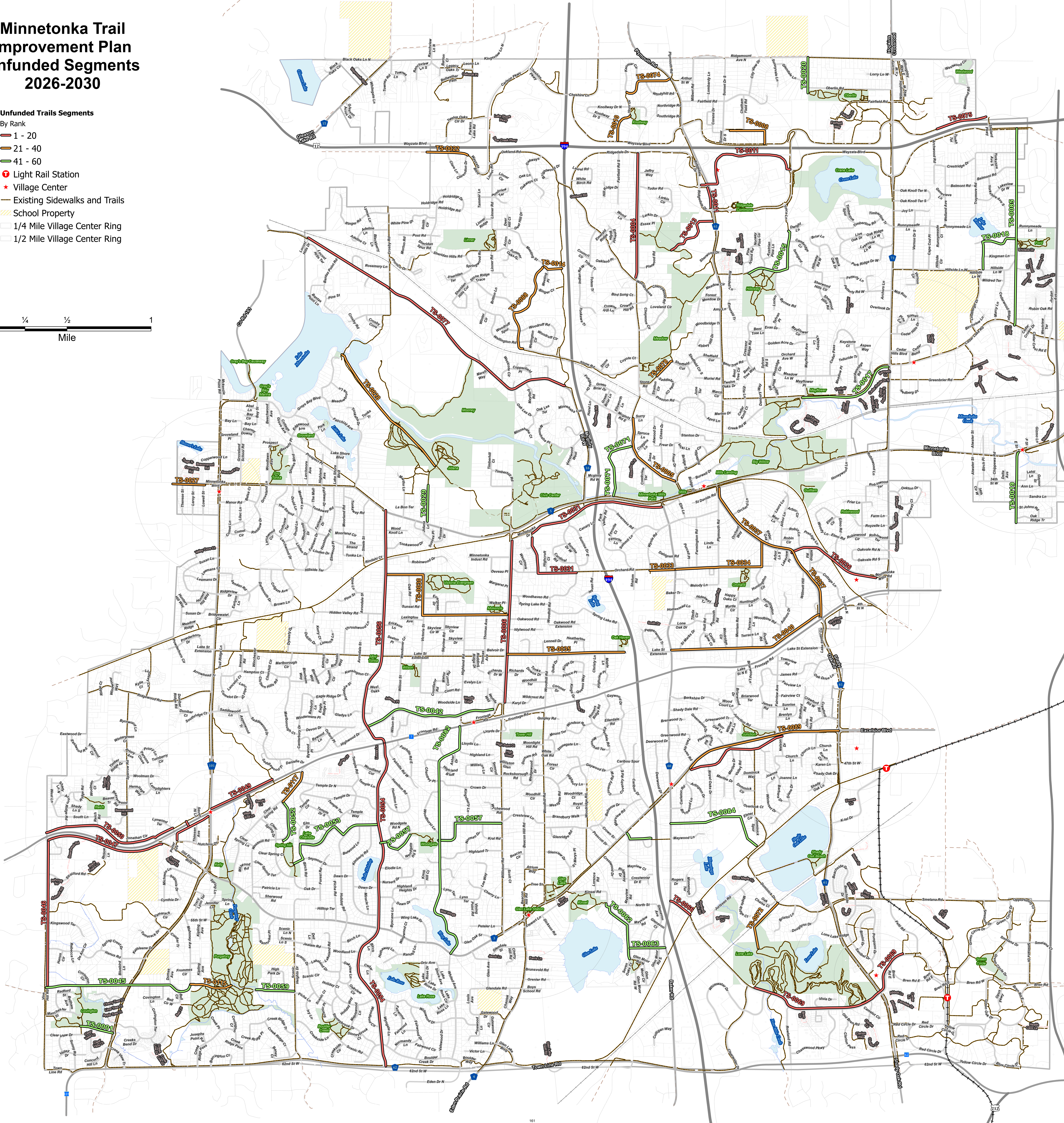
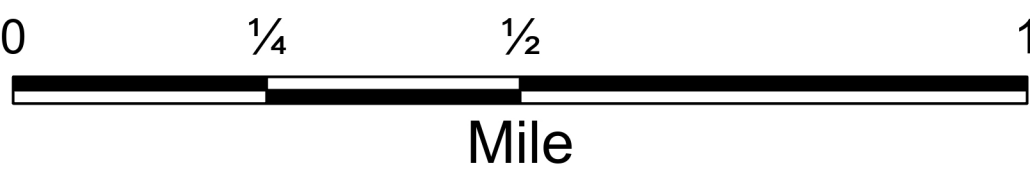
Replacement of the current radio-read technology with automated radio-read, fixed network or cellular technology will allow the city and users to detect leaks in real time, reducing the total amount of unintended water loss throughout the system.

This project will not affect operating costs.

Minnetonka Trail Improvement Plan

Unfunded Segments 2026-2030

- Unfunded Trails Segments
- By Rank
- 1 - 20
 - 21 - 40
 - 41 - 60
- Light Rail Station
- Village Center
- Existing Sidewalks and Trails
- School Property
- 1/4 Mile Village Center Ring
- 1/2 Mile Village Center Ring



2026 - 2030 PROPOSED LOCAL STREET CONSTRUCTION

LEGEND

RECONSTRUCTION

- 2026
- 2027
- 2027/2028
- 2030

ENGINEERING MILL & OVERLAY

- 2026
- 2028
- 2029
- 2030

ENGINEERING RECLAIM

- 2028

PUBLIC WORKS OVERLAY

- 2026
- 2027
- 2028
- 2029
- 2030

PUBLIC WORKS MAINTENANCE OVERLAY

- 2026
- 2027
- 2028
- 2029
- 2030

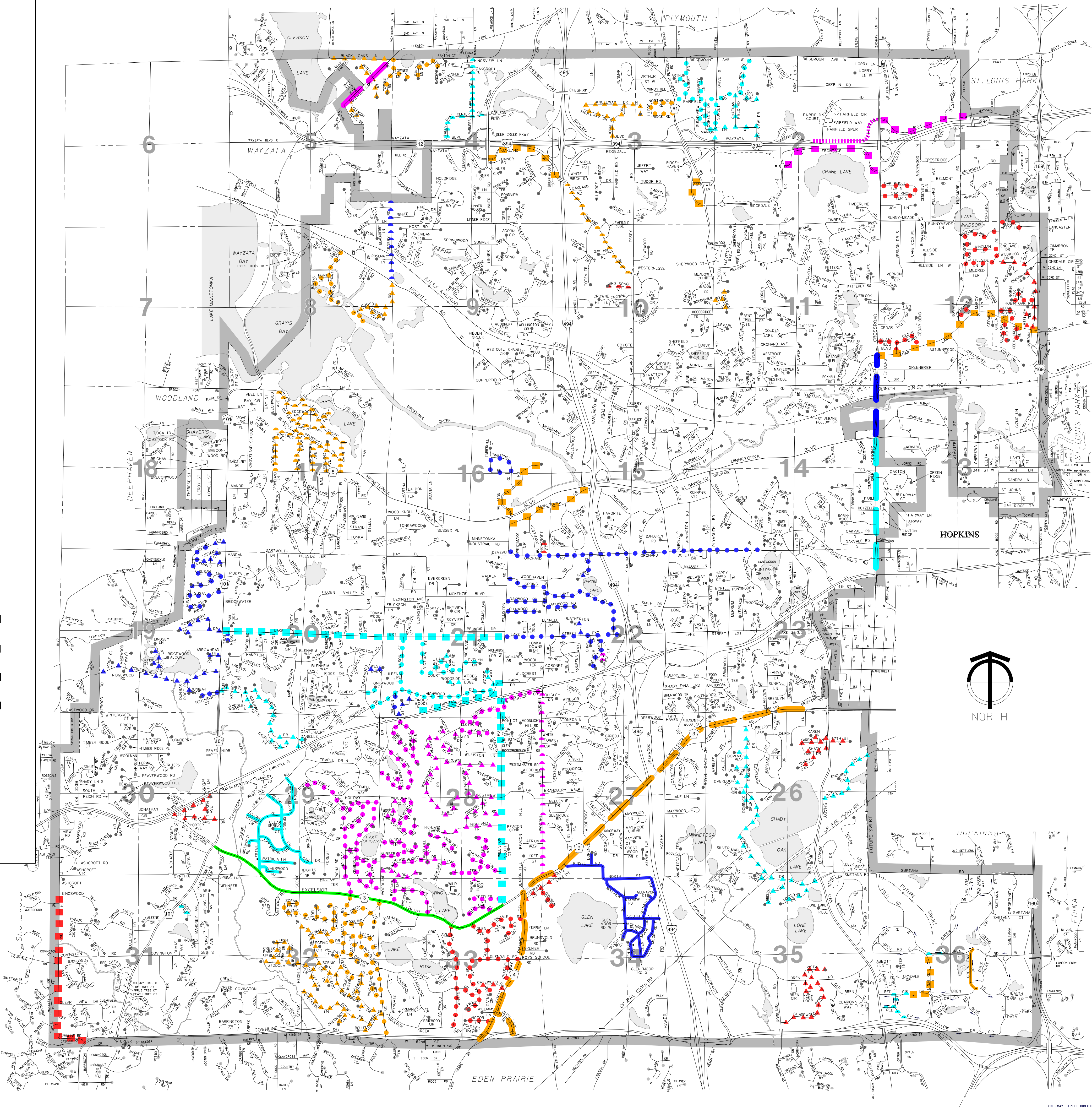
NEIGHBORHOOD REFURBISHING

- 2026
- 2027
- 2028
- 2029
- 2030

COUNTY ROAD PROJECTS

PROJECTS BY OTHERS

- 2026 COUNTY ROAD PAVEMENT REHABILITATION
- 2027 COUNTY ROAD PAVEMENT REHABILITATION
- 2028 COUNTY ROAD PAVEMENT REHABILITATION
- 2030 COUNTY ROAD PAVEMENT REHABILITATION



**City Council Agenda Item 3.C
Meeting of June 16, 2025**



Title: Off-leash dog strategy and guidance plan update

Report from: Matt Kumka, Park and Trail Project Manager

Submitted through: Will Manchester, Public Works Director
Mike Funk, City Manager

Presenter: Matt Kumka, Park and Trail Project Manager

Action Requested: Provide staff with feedback.

Summary Statement

Staff will be presenting a brief progress update of off-leash area concepts based on direction from the council provided at their May 19, 2025 meeting. Staff is assessing existing site conditions and working with fencing contractors to better understand logistical requirements for fencing installations for areas identified in previous meetings, and progress is currently at approximately 60 percent. Preliminary off-leash areas will be presented that will include total areas of approximately 25 and 45 acres in the park. Final conceptual areas will be further refined based on council feedback and brought back to council in mid to late July.

**City Council Agenda Item 3.D
Meeting of June 16, 2025**



Title: Thirty minutes open time and conference debrief

Report from: Mike Funk, City Manager

Presenter: Mike Funk, City Manager

Action Requested: Discuss topics brought forward by individual councilmembers.

Summary Statement

The 2025 study session work plan includes dedicated 30-minute open discussion periods in Quarter 1 (March 24), Quarter 2 (June 16) and Quarter 3 (Sept. 15). These sessions provide a valuable opportunity for city council members to bring forward items, concerns, or emerging issues for discussion without the pressure of immediate decision-making.

The purpose of these open times is to create space for council members to explore and deliberate on matters of public policy, fostering dialogue and helping to identify potential priorities for future action. This format encourages a more flexible and responsive approach to governance, allowing the council to address evolving topics as they arise throughout the year.

**City Council Agenda Item 3.E
Meeting of June 16, 2025**



Title: July study session topics

Report from: Sarissa Falk, Senior Management Coordinator

Submitted through: Mike Funk, City Manager

Presenter: Mike Funk, City Manager

Action Requested: Affirm upcoming topics.

Summary Statement

This item is informational and is intended to provide the council with the upcoming study session agenda items and study session schedule.

Strategic Plan Relatability

N/A

Background

The Minnetonka City Council is scheduled to hold a total of twelve study sessions in 2025. To maximize study session meetings, provide staff direction and focus on council priorities, council members ranked specific topics they expressed interest to review. At the Dec. 9, 2024 and Jan. 6, 2025 study sessions the city council reviewed these rankings, discussed priorities and provided direction to staff.

At the Jan. 13, 2025 regular council meeting the city council approved the 2025 study session work plan. See attached. Staff committed that at each proceeding study session the topics for the upcoming study session will be provided.

Section 1.5 of the City Council Rules of Procedure states, individual council members may propose agenda items for future meetings at a study session, and the council may provide direction to the city staff regarding scheduling such matters. In essence, this document can be modified throughout the remainder of the year by a majority of council members.

Unless modified by the city council, the 2025 study session work plan agenda items for July 21, 2025 are:

- Housing update
- Youth programming and opportunities

Discussion Questions

Does the city council have any new topics for consideration?

ATTACHMENTS:

[2025 Study Session Work Plan](#)

2025 Study Session Work Plan

The purpose of a study session is to give the city council and city staff the opportunity to study and discuss policy matters in greater detail in a less formal environment than a regular meeting. The council may provide direction to staff but does not take formal action on business matters at study sessions.

QUARTER 1	JAN. 6 <ul style="list-style-type: none"> Planning commission interviews 2025 study session work plan 2025 Legislative priorities City council shared values <p>Jan. 27 senior advisory board, EDAC and sustainability interviews</p>	FEB. 3 <ul style="list-style-type: none"> Park board interviews 2025 community survey Group home clustering E-bikes 	MARCH 24 <ul style="list-style-type: none"> 2026 director budget presentations Trail connections and gaps DEI commission interviews 30-minute open time/conference debrief <p>March 21 council retreat</p>
	APRIL 28 <ul style="list-style-type: none"> Fire station analysis Fire service level objectives 2025 community survey results and business survey results <p>*City manager review process moving to council retreat.</p>	MAY 12 <ul style="list-style-type: none"> 2026 budget kick-off discussion Community facilities 	JUNE 16 <ul style="list-style-type: none"> 2026 Capital Improvement Plan (CIP) and Economic Improvement Plan (EIP) 30-minute open time/affirm Q3 and Q4 topics
	JULY 21 <ul style="list-style-type: none"> Housing update Youth programming and opportunities 	AUG. 18 <ul style="list-style-type: none"> 2026 general fund budget discussion 	SEPT. 15 <ul style="list-style-type: none"> Zoning rewrite update 30-minute open time/conference debrief
	OCT. 27 <ul style="list-style-type: none"> Opus Infrastructure, rate study and asset management 	NOV. 17 <ul style="list-style-type: none"> 2026 general fund and enterprise fund budget 30-minute open time 	DEC. 15 <ul style="list-style-type: none"> 2026 strategic plan action steps 2026 study session work plan 2026 Legislative Breakfast 2026 council and staff appointments
QUARTER 4	LOOKING AHEAD <ul style="list-style-type: none"> JANUARY 2026: Boards and commissions interviews 		