

SCHEDULE THREE
EXPENSES BY FUND AND DEPARTMENT
(excludes transfers)

	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% change
<u>GENERAL</u>					
<u>GENERAL FUND</u>					
ASSESSOR	4,008,562	3,920,114	4,314,926	4,628,603	7.3%
ATTORNEY	7,718,605	7,852,044	8,074,265	8,675,256	7.4%
CITY CLERK	3,531,264	3,415,885	3,778,774	3,811,659	0.9%
CITY COUNCIL	3,368,658	4,176,850	4,537,840	4,729,509	4.2%
FIRE	52,616,998	52,617,402	53,790,402	59,015,853	9.7%
CIVIL RIGHTS	2,055,497	2,151,720	2,462,505	2,879,506	16.9%
MAYOR	1,496,254	1,448,755	1,598,248	1,696,755	6.2%
POLICE	126,133,109	128,484,712	131,564,104	143,292,615	8.9%
REGULATORY SERVICES	27,607,289	31,333,030	13,336,113	15,783,805	18.4%
INTERNAL AUDIT	450,726	398,070	382,136	491,487	28.6%
MINNEAPOLIS HEALTH DEPARTMENT	3,299,890	2,431,602	6,945,829	7,402,549	6.6%
PW - TRANSPORTATION PLANNING AND ENGINEERING	2,021,457	2,438,966	2,739,596	4,930,931	80.0%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	27,263,654	28,826,567	27,684,763	30,253,386	9.3%
PW - ADMINISTRATIVE SERVICES	2,618,287	2,539,688	2,870,538	2,975,098	3.6%
PW - TRAFFIC AND PARKING SERVICES	12,301,252	13,515,492	14,234,245	15,448,184	8.5%
HUMAN RESOURCES	5,913,448	5,187,960	7,129,277	6,986,224	-2.0%
FINANCE AND PROPERTY SERV	19,164,698	19,242,817	20,322,781	21,876,679	7.6%
911	7,251,399	7,282,423	7,725,520	8,131,838	5.3%
311	3,042,577	3,110,674	3,121,904	3,540,223	13.4%
CITY COORDINATOR	1,371,920	1,558,558	1,628,112	2,191,677	34.6%
INTERGOVERNMENTAL RELATIONS	1,403,340	1,341,172	1,509,560	1,633,658	8.2%
COMMUNICATIONS	2,299,694	2,103,836	2,135,305	2,189,887	2.6%
EMERGENCY MANAGEMENT	951,634	610,218	692,649	717,039	3.5%
NEIGHBORHOOD & COMMUNITY RELATIONS	875,991	1,029,081	933,611	1,039,000	11.3%
INFORMATION TECHNOLOGY		50,000	200,000	725,000	262.5%
GENERAL REVENUES				200,000	
GENERAL FUND CONTINGENCY	373,591	11,324	3,883,246	4,000,000	3.0%
LIBRARY BOARD			4,106,000	3,238,000	-21.1%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	3,257,106	3,546,791	20,034,403	30,111,442	50.3%
Total GENERAL FUND	322,396,900	330,625,749	351,736,652	392,595,862	11.6%
TOTAL GENERAL	322,396,900	330,625,749	351,736,652	392,595,862	11.6%
<u>SPECIAL REVENUE</u>					
<u>ECONOMIC DEVELOPMENT</u>					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	44,749,755	37,026,559	34,260,991	31,025,749	
Total ECONOMIC DEVELOPMENT	44,749,755	37,026,559	34,260,991	31,025,749	
<u>BOARD OF ESTIMATE AND TAXATION</u>					
BOARD OF ESTIMATE & TAXATION	166,191	171,987	177,500	179,800	1.3%
Total BOARD OF ESTIMATE AND TAXATION	166,191	171,987	177,500	179,800	1.3%
<u>Downtown Improvement District</u>					
PW - TRANSPORTATION MAINTENANCE AND REPAIR	5,949,122	6,001,187	5,800,000	5,800,000	0.0%
Total Downtown Improvement District	5,949,122	6,001,187	5,800,000	5,800,000	0.0%
<u>POLICE DEPT - SPECIAL REVENUE</u>					
POLICE	2,275,388	2,185,859	1,740,437	2,181,380	25.3%
Total POLICE DEPT - SPECIAL REVENUE	2,275,388	2,185,859	1,740,437	2,181,380	25.3%
<u>ARENA - RESERVE</u>					
CONVENTION CENTER	3,018,017	3,393,241	5,707,000	6,931,832	21.5%
Total ARENA - RESERVE	3,018,017	3,393,241	5,707,000	6,931,832	21.5%

GRANTS - FEDERAL					
ATTORNEY	609,132	375,916	288,720	299,596	3.8%
FIRE	107,680	540,957	534,462	289,463	-45.8%
CIVIL RIGHTS	4,110	73,901			
POLICE	3,916,197	2,633,136	1,646,280	1,196,020	-27.4%
REGULATORY SERVICES	2,067,308	503,649			
MINNEAPOLIS HEALTH DEPARTMENT	6,212,762	4,834,788	4,781,646	5,054,475	5.7%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	69,837				
PW - PROPERTY SERVICES		(92)			
FINANCE AND PROPERTY SERV	776,266	2,732,497	53,797	55,359	2.9%
911	3,756				
311	4,453				
CITY COORDINATOR	54,368	52,302			
INTERGOVERNMENTAL RELATIONS	5,840	10,185			
COMMUNICATIONS	3,233				
EMERGENCY MANAGEMENT	2,190,271	2,860,708	1,000,000	1,000,000	0.0%
CAPITAL IMPROVEMENTS	4,531,697	2,432,803			
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	15,086,433	15,476,961	2,700,000	2,658,812	-1.5%
Total GRANTS - FEDERAL	35,643,343	32,527,710	11,004,905	10,553,724	-4.1%
CDBG & UDAG FUNDS					
ATTORNEY	54,929	29,437			
FIRE	541,095	546,810			
CIVIL RIGHTS	344,281	311,798	361,900	307,600	-15.0%
POLICE	908,801	1,040,442	876,600	746,300	-14.9%
REGULATORY SERVICES	740,952	193,607	210,700	88,100	-58.2%
MINNEAPOLIS HEALTH DEPARTMENT	1,165,977	838,134	668,500	598,000	-10.5%
PW - TRANSPORTATION MAINTENANCE AND REPAIR		(0)			
FINANCE AND PROPERTY SERV	197,309	196,000	194,400	165,300	-15.0%
INTERGOVERNMENTAL RELATIONS	1,130,684	1,195,261	1,260,113	1,177,000	-6.6%
NEIGHBORHOOD & COMMUNITY RELATIONS	198,000	191,736	347,867	102,000	-70.7%
NON DEPARTMENTAL	221,286	98,257	65,400	66,000	0.9%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	11,808,721	14,813,360	10,370,978	9,699,722	-6.5%
Total CDBG & UDAG FUNDS	17,312,036	19,454,841	14,356,457	12,950,022	-9.8%
HOME					
INTERGOVERNMENTAL RELATIONS	7,140	20,885	15,000	15,000	0.0%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	3,704,665	5,038,475	2,152,961	2,152,961	0.0%
Total HOME	3,711,805	5,059,361	2,167,961	2,167,961	0.0%
GRANTS - OTHER					
ATTORNEY	146,690	162,598	85,000	85,000	0.0%
FIRE	10,155	86,817	10,000	10,000	0.0%
CIVIL RIGHTS	5,920	9,515			
MAYOR	65,499	80,803			
POLICE	487,546	320,947	271,357	291,201	7.3%
REGULATORY SERVICES	7,181,667	37,143		75,000	
MINNEAPOLIS HEALTH DEPARTMENT	5,335,011	5,074,031	4,534,932	4,697,134	3.6%
PW - PROPERTY SERVICES		(742)			
PW - WATER TREATMENT & DISTR.	70	1,930			
HUMAN RESOURCES	118	(580)			
FINANCE AND PROPERTY SERV	532,758	325,123	34,375	30,507	-11.3%
911	588,883	457,755	515,480	515,480	0.0%
311		1,232			
CITY COORDINATOR	13,000	11,908			
EMERGENCY MANAGEMENT		50,000			
NEIGHBORHOOD & COMMUNITY RELATIONS	68,580	5,000			
INFORMATION TECHNOLOGY		25,000			
CAPITAL IMPROVEMENTS		3,000			
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	12,986,384	19,266,336	2,100,000	2,100,000	0.0%
Total GRANTS - OTHER	27,422,281	25,917,817	7,551,144	7,804,322	3.4%

CONVENTION CENTER OPERATIONS					
CONVENTION CENTER	33,529,180	36,582,625	42,744,514	44,559,326	4.2%
CAPITAL IMPROVEMENTS		3,905,033			
DEBT SERVICE		7,392			
Total CONVENTION CENTER OPERATIONS	33,529,180	40,495,050	42,744,514	44,559,326	4.2%
NCR - SPECIAL REVENUE					
NEIGHBORHOOD & COMMUNITY RELATIONS	2,688,839	3,036,377	1,303,741	5,149,480	295.0%
Total NCR - SPECIAL REVENUE	2,688,839	3,036,377	1,303,741	5,149,480	295.0%
Regulatory Services Special Revenue Fund					
REGULATORY SERVICES		4,830,937	4,599,435	4,604,319	0.1%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT			359,826	500,000	39.0%
Total Regulatory Services Special Revenue Fund		4,830,937	4,959,261	5,104,319	2.9%
EMPLOYEE RETIREMENT					
MPLS EMPLOYEE RETIREMENT FD	27,554,278	28,589,279	29,115,800	33,017,800	13.4%
Total EMPLOYEE RETIREMENT	27,554,278	28,589,279	29,115,800	33,017,800	13.4%
PARK - GENERAL FUND					
PARK BOARD	54,634,071	54,465,261	64,001,151	65,921,956	3.0%
Total PARK - GENERAL FUND	54,634,071	54,465,261	64,001,151	65,921,956	3.0%
PARK - MUSEUM (ART INSTITUTE)					
PARK BOARD	11,634,542	11,150,324	10,181,181	10,248,056	0.7%
Total PARK - MUSEUM (ART INSTITUTE)	11,634,542	11,150,324	10,181,181	10,248,056	0.7%
PARK - GRANT & SPECIAL REVENUE					
PARK BD - CAP IMPROV	115,571	196,199			
PARK BOARD	20,266	249,656	30,600	30,600	0.0%
Total PARK - GRANT & SPECIAL REVENUE	135,837	445,855	30,600	30,600	0.0%
PARK-SPEC REV-INTEREST BEARING					
PARK BD - CAP IMPROV		2,407			
PARK BOARD				1,190,780	
Total PARK-SPEC REV-INTEREST BEARING		2,407		1,190,780	
LIBRARY - CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS	1,040,000				
Total LIBRARY - CAPITAL IMPROVEMENTS	1,040,000				
HISTORIC PRESERVATION FUND					
MUNICIPAL BUILDING COMMISSION	132,386	12,630			
Total HISTORIC PRESERVATION FUND	132,386	12,630			
MUNICIPAL BUILDING COMMISSION					
MUNICIPAL BUILDING COMMISSION	7,846,526	8,447,109	8,219,078	8,634,082	5.0%
Total MUNICIPAL BUILDING COMMISSION	7,846,526	8,447,109	8,219,078	8,634,082	5.0%
JOINT BOARD					
NON-CPED	43,724	9,995			
Total JOINT BOARD	43,724	9,995			
YOUTH COORDINATING BOARD					
YOUTH COORDINATING BOARD	1,179,182	1,605,742	1,570,808	1,573,824	0.2%
Total YOUTH COORDINATING BOARD	1,179,182	1,605,742	1,570,808	1,573,824	0.2%
NEIGHBORHOOD REVITAL POLICY					
NEIGH REVITALIZATN POL BD	1,266,066	646,261			
Total NEIGHBORHOOD REVITAL POLICY	1,266,066	646,261			
PUBLIC HOUSING AUTHORITY					
MPHA	(697,625)	115,026	196,000		-100.0%
Total PUBLIC HOUSING AUTHORITY	(697,625)	115,026	196,000		-100.0%
TOTAL SPECIAL REVENUE	281,234,944	285,590,814	245,088,530	255,025,015	4.1%
CAPITAL PROJECT					
VARIOUS PURPOSE BONDS					
DEBT SERVICE	48,272				
Total MAY 11 VARIOUS PURPOSE BONDS	48,272				
CAPITAL IMPROVEMENTS					
PW - TRANSPORTATION PLANNING AND ENGINEERING	6,784,831	6,926,916	6,965,245	7,683,343	10.3%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	573,190	875,884	698,134	712,953	2.1%
CAPITAL IMPROVEMENTS	36,944,006	72,297,236	77,747,000	60,638,000	-22.0%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	282,981	174,656	605,000	480,000	-20.7%
Total CAPITAL IMPROVEMENTS	44,585,007	80,274,692	86,015,378	69,514,296	-19.2%

<u>PARK - CAPITAL IMPROVEMENTS</u>					
PARK BD - CAP IMPROV	15,651,780	14,869,543	7,500,000	5,711,000	-23.9%
Total PARK - CAPITAL IMPROVEMENTS	15,651,780	14,869,543	7,500,000	5,711,000	-23.9%
<u>PARK-CAPITAL IMPROVE-ASSESSED</u>					
PARK BD - CAP IMPROV	283,656	233,292	300,000	300,000	0.0%
Total PARK-CAPITAL IMPROVE-ASSESSED	283,656	233,292	300,000	300,000	0.0%
<u>MBC - CAPITAL IMPROVEMENTS</u>					
CAPITAL IMPROVEMENTS	1,812,862	2,107,726	1,854,000	995,000	-46.3%
Total MBC - CAPITAL IMPROVEMENTS	1,812,862	2,107,726	1,854,000	995,000	-46.3%
TOTAL CAPITAL PROJECT	62,381,577	97,485,252	95,669,378	76,520,296	-20.0%
<u>DEBT SERVICE</u>					
<u>IMPROVEMENT BONDS</u>					
DEBT SERVICE	6,925,112	12,967,685	8,825,528	10,025,832	13.6%
Total IMPROVEMENT BONDS	6,925,112	12,967,685	8,825,528	10,025,832	13.6%
<u>ECONOMIC DEVELOPMENT</u>					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	16,122,177	27,375,135	12,573,769	6,880,308	-45.3%
Total ECONOMIC DEVELOPMENT	16,122,177	27,375,135	12,573,769	6,880,308	-45.3%
<u>BOND REDEM ARBIT 6/93 IMP BOND</u>					
DEBT SERVICE	148,294	300,153			
Total BOND REDEM ARBIT 6/93 IMP BOND	148,294	300,153			
<u>Diseased Tree Assessment D/S</u>					
DEBT SERVICE	377,167	490,200	370,800	256,400	-30.9%
Total Diseased Tree Assessment D/S	377,167	490,200	370,800	256,400	-30.9%
<u>BOND REDEMPTION - DEBT SERVICE</u>					
DEBT SERVICE	18,596,591	12,842,971	17,174,078	30,759,183	79.1%
Total BOND REDEMPTION - DEBT SERVICE	18,596,591	12,842,971	17,174,078	30,759,183	79.1%
<u>OTH SELF SUPPORTING DEBT SERVC</u>					
DEBT SERVICE	720,698	970,425	662,900	971,079	46.5%
Total OTH SELF SUPPORTING DEBT SERVC	720,698	970,425	662,900	971,079	46.5%
<u>PENSION FUND DEBT SERVICE</u>					
DEBT SERVICE	41,813,013	53,216,413			
Total PENSION FUND DEBT SERVICE	41,813,013	53,216,413			
<u>Library Ref Debt Service</u>					
DEBT SERVICE	51,691,383	38,537,706	8,897,473	9,097,627	2.2%
Total Library Ref Debt Service	51,691,383	38,537,706	8,897,473	9,097,627	2.2%
<u>CONVENTION CENTER-DEBT SERVICE</u>					
DEBT SERVICE	169,675,936	20,075,475	17,532,928	18,861,125	7.6%
Total CONVENTION CENTER-DEBT SERVICE	169,675,936	20,075,475	17,532,928	18,861,125	7.6%
<u>TARGET CENTER</u>					
DEBT SERVICE	3,636,904	5,005,951	5,272,286	4,250,333	-19.4%
Total TARGET CENTER	3,636,904	5,005,951	5,272,286	4,250,333	-19.4%
<u>BOND REDEMPTION - ASSESSMENT</u>					
DEBT SERVICE	35,302	42,580			
Total BOND REDEMPTION - ASSESSMENT	35,302	42,580			
TOTAL DEBT SERVICE	309,742,577	171,824,695	71,309,762	81,101,887	13.7%
<u>INTERNAL SERVICE</u>					
<u>MATERIALS & LAB-INTERNAL SVC</u>					
PW - TRANSPORTATION PLANNING AND ENGINEERING	1,326,086	1,334,525	1,554,292	1,764,107	13.5%
Total MATERIALS & LAB-INTERNAL SVC	1,326,086	1,334,525	1,554,292	1,764,107	13.5%
<u>EQUIPMENT - INTERNAL SERVICE</u>					
PW - FLEET	25,981,876	34,129,799	42,912,094	39,034,500	-9.0%
DEBT SERVICE	723,865	522,632	2,915,575	2,507,050	-14.0%
Total EQUIPMENT - INTERNAL SERVICE	26,705,741	34,652,431	45,827,669	41,541,550	-9.4%
<u>Property Services</u>					
PW - PROPERTY SERVICES	2,752,454	(3,606)			
FINANCE AND PROPERTY SERV	16,012,273	16,160,588	16,301,499	16,781,901	2.9%
DEBT SERVICE	151,500	130,637	873,250	886,350	1.5%
Total Property Services	18,916,227	16,287,619	17,174,749	17,668,251	2.9%

Property Disposition Fund					
CAPITAL IMPROVEMENTS	145,008	17,296			
Total Property Disposition Fund	145,008	17,296			
STORES - INTERNAL SERVICE					
PW - ENG. MATERIALS & TESTING		12,771			
PW - TRAFFIC AND PARKING SERVICES	467,396	393,012	374,017	362,541	-3.1%
FINANCE AND PROPERTY SERV	591,254	740,297	666,157	622,547	-6.5%
Total STORES - INTERNAL SERVICE	1,058,651	1,146,080	1,040,174	985,088	-5.3%
INFO TECH - INTERNAL SERVICE					
CITY CLERK	1,236,541	1,269,265	1,285,931	1,286,165	0.0%
HUMAN RESOURCES	178,979	244,733	267,857	277,121	3.5%
INFORMATION TECHNOLOGY	25,618,605	26,990,544	27,105,672	28,811,114	6.3%
CAPITAL IMPROVEMENTS	(59,829)	(23,190)	1,150,000	2,050,000	78.3%
DEBT SERVICE	276,662	26,027	2,056,848	1,705,795	-17.1%
Total INFO TECH - INTERNAL SERVICE	27,250,958	28,507,378	31,866,308	34,130,195	7.1%
SELF INSURANCE-INTERNAL SVC					
ATTORNEY	6,580,356	6,041,992	6,262,627	6,889,117	10.0%
HUMAN RESOURCES	1,598,244	1,421,362	1,405,944	1,434,713	2.0%
FINANCE AND PROPERTY SERV	2,244,355	2,328,341	2,535,112	2,484,563	-2.0%
HEALTH AND WELFARE	794,353	784,178	2,420,000	2,468,400	2.0%
WORKERS COMPENSATION	8,488,702	9,528,316	6,876,465	7,364,487	7.1%
LIABILITY	10,769,914	3,907,739	8,031,025	8,574,185	6.8%
Total SELF INSURANCE-INTERNAL SVC	30,475,924	24,011,928	27,531,173	29,215,465	6.1%
PARK - INTERNAL SERVICE					
PARK BOARD	5,439,321	4,730,700	5,479,141	5,963,333	8.8%
Total PARK - INTERNAL SERVICE	5,439,321	4,730,700	5,479,141	5,963,333	8.8%
PARK-SELF INSURE-INTERNAL SVC					
PARK BOARD	1,972,075	2,199,789	1,975,221	2,015,656	2.0%
Total PARK-SELF INSURE-INTERNAL SVC	1,972,075	2,199,789	1,975,221	2,015,656	2.0%
TOTAL INTERNAL SERVICE	113,289,990	112,887,745	132,448,726	133,283,644	0.6%
ENTERPRISE					
ECONOMIC DEVELOPMENT					
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	2,665,596	2,429,460	11,008,074	596,120	-94.6%
Total ECONOMIC DEVELOPMENT	2,665,596	2,429,460	11,008,074	596,120	-94.6%
SURFACE WATER & SEWER-SANITARY					
SURFACE WATER & SEWERS-STORMWATR		687			
SURFACE WATER & SEWERS-SANITARY	42,646,811	51,918,985	46,516,385	48,002,789	3.2%
CAPITAL IMPROVEMENTS	(39,892)	48	8,000,000	8,000,000	0.0%
DEBT SERVICE	517,701	295,488	4,593,868	5,563,571	21.1%
Total SURFACE WATER & SEWER-SANITARY	43,124,620	52,215,207	59,110,253	61,566,360	4.2%
SURFACE WATER & SEWER-STORMWATER					
PW - TRANSPORTATION MAINTENANCE AND REPAIR	7,813,867	8,043,744	8,158,278	9,264,226	13.6%
SURFACE WATER & SEWERS-STORMWATR	12,212,094	13,540,259	17,288,702	19,404,557	12.2%
SURFACE WATER & SEWERS-SANITARY		(331)			
CAPITAL IMPROVEMENTS	(123,817)	999	17,700,000	17,505,000	-1.1%
DEBT SERVICE	670,128	333,962	7,926,693	4,085,047	-48.5%
Total SURFACE WATER & SEWER-STORMWATER	20,572,271	21,918,633	51,073,673	50,258,830	-1.6%
WATER - ENTERPRISE					
PW - WATER TREATMENT & DISTR.	45,884,905	51,611,062	50,901,018	52,424,040	3.0%
CAPITAL IMPROVEMENTS	11,320	831	19,150,000	22,100,000	15.4%
DEBT SERVICE	3,569,353	3,303,893	10,383,376	10,453,578	0.7%
Total WATER - ENTERPRISE	49,465,577	54,915,786	80,434,394	84,977,618	5.6%
MUNICIPAL PARKING-ENTERPRISE					
PW - TRAFFIC AND PARKING SERVICES	36,333,747	39,827,725	38,742,417	37,883,422	-2.2%
CAPITAL IMPROVEMENTS		29,662	1,700,000	1,700,000	0.0%
DEBT SERVICE	4,962,448	4,500,929	20,538,797	16,214,387	-21.1%
Total MUNICIPAL PARKING-ENTERPRISE	41,296,196	44,358,316	60,981,214	55,797,809	-8.5%
SOLID WASTE - ENTERPRISE					
PW - SOLID WASTE	28,810,809	30,741,000	36,829,195	33,378,046	-9.4%
CAPITAL IMPROVEMENTS	(4,838)			2,500,000	

Total SOLID WASTE - ENTERPRISE	28,805,971	30,741,000	36,829,195	35,878,046	-2.6%
<u>PARK - OPERATIONS - ENTERPRISE</u>					
PARK BOARD	13,279,001	14,182,547	10,045,866	9,855,199	-1.9%
Total PARK - OPERATIONS - ENTERPRISE	13,279,001	14,182,547	10,045,866	9,855,199	-1.9%
TOTAL ENTERPRISE	199,209,232	220,760,950	299,575,401	298,929,981	-0.2%
TOTAL ALL FUNDS	1,288,255,219	1,219,175,205	1,195,828,450	1,237,456,686	3.5%

SCHEDULE THREE
EXPENSES BY DEPARTMENT
(excludes transfers)

	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% change
ASSESSOR	4,008,562	3,920,114	4,314,926	4,628,603	7.3%
ATTORNEY	15,109,712	14,461,987	14,710,611	15,948,969	8.4%
CITY CLERK	4,767,805	4,685,149	5,064,705	5,097,824	0.7%
CITY COUNCIL	3,368,658	4,176,850	4,537,840	4,729,509	4.2%
FIRE	53,275,928	53,791,986	54,334,865	59,315,316	9.2%
CIVIL RIGHTS	2,409,809	2,546,934	2,824,405	3,187,106	12.8%
NON-CPED	43,724	9,995			
MAYOR	1,561,753	1,529,558	1,598,248	1,696,755	6.2%
POLICE	133,721,041	134,665,095	136,098,777	147,707,515	8.5%
REGULATORY SERVICES	37,597,216	36,898,365	18,146,248	20,551,224	13.3%
INTERNAL AUDIT	450,726	398,070	382,136	491,487	28.6%
MINNEAPOLIS HEALTH DEPARTMENT	16,013,640	13,178,555	16,930,908	17,752,158	4.9%
PW - TRANSPORTATION PLANNING AND ENGINEERING	10,132,374	10,700,407	11,259,133	14,378,381	27.7%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	41,669,669	43,747,381	42,341,175	46,030,565	8.7%
SURFACE WATER & SEWERS-STORMWATR	12,212,094	13,540,946	17,288,702	19,404,557	12.2%
SURFACE WATER & SEWERS-SANITARY	42,646,811	51,918,654	46,516,385	48,002,789	3.2%
PW - ENG. MATERIALS & TESTING		12,771			
PW - ADMINISTRATIVE SERVICES	2,618,287	2,539,688	2,870,538	2,975,098	3.6%
PW - SOLID WASTE	28,810,809	30,741,000	36,829,195	33,378,046	-9.4%
PW - FLEET	25,981,876	34,129,799	42,912,094	39,034,500	-9.0%
PW - PROPERTY SERVICES	2,752,454	(4,440)			
PW - TRAFFIC AND PARKING SERVICES	49,102,396	53,736,229	53,350,680	53,694,147	0.6%
PW - WATER TREATMENT & DISTR.	45,884,975	51,612,992	50,901,018	52,424,040	3.0%
HUMAN RESOURCES	7,690,788	6,853,475	8,803,078	8,698,058	-1.2%
FINANCE AND PROPERTY SERV	39,518,913	41,725,663	40,108,121	42,016,856	4.8%
911	7,844,038	7,740,178	8,241,000	8,647,318	4.9%
311	3,047,029	3,111,906	3,121,904	3,540,223	13.4%
CITY COORDINATOR	1,439,289	1,622,768	1,628,112	2,191,677	34.6%
INTERGOVERNMENTAL RELATIONS	2,547,005	2,567,503	2,784,672	2,825,659	1.5%
COMMUNICATIONS	2,302,927	2,103,836	2,135,305	2,189,887	2.6%
EMERGENCY MANAGEMENT	3,141,905	3,520,926	1,692,649	1,717,039	1.4%
NEIGHBORHOOD & COMMUNITY RELATIONS	3,831,411	4,262,194	2,585,218	6,290,480	143.3%
CONVENTION CENTER	36,547,198	39,975,866	48,451,514	51,491,158	6.3%
INFORMATION TECHNOLOGY	25,618,605	27,065,544	27,305,672	29,536,114	8.2%
NON DEPARTMENTAL	221,286	98,257	65,400	66,000	0.9%
GENERAL REVENUES				200,000	
HEALTH AND WELFARE	794,353	784,178	2,420,000	2,468,400	2.0%
WORKERS COMPENSATION	8,488,702	9,528,316	6,876,465	7,364,487	7.1%
LIABILITY	10,769,914	3,907,739	8,031,025	8,574,185	6.8%
GENERAL FUND CONTINGENCY	373,591	11,324	3,883,246	4,000,000	3.0%
MPLS EMPLOYEE RETIREMT FD	27,554,278	28,589,279	29,115,800	33,017,800	13.4%
LIBRARY BOARD			4,106,000	3,238,000	-21.1%
CAPITAL IMPROVEMENTS	44,256,516	80,771,443	127,301,000	115,488,000	-9.3%
PARK BD - CAP IMPROV	16,051,007	15,301,441	7,800,000	6,011,000	-22.9%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	97,067,668	100,266,025	76,546,648	79,324,806	3.6%
DEBT SERVICE	318,136,478	178,452,228	117,736,487	122,517,665	4.1%
PARK BOARD	86,979,277	86,978,276	91,713,160	95,225,580	3.8%
YOUTH COORDINATING BOARD	1,179,182	1,605,742	1,570,808	1,573,824	0.2%
MPHA	(697,625)	115,026	196,000		-100.0%
BOARD OF ESTIMATE & TAXATION	166,191	171,987	177,500	179,800	1.3%
MUNICIPAL BUILDING COMMISSION	7,978,912	8,459,739	8,219,078	8,634,082	5.0%
NEIGH REVITALIZATN POL BD	1,266,066	646,261			
TOTAL EXPENSES BY DEPARTMENT, ALL FUNDS	1,288,255,219	1,219,175,205	1,195,828,450	1,237,456,686	3.5%