



CITY COUNCIL WORK SESSION
City Hall—Shared Vision Room, 3989 Central Ave NE
Monday, November 02, 2026
6:00 PM

Mayor
Amáda Márquez Simula
Councilmembers
Connie Buesgens
Rachel James
Justice Spriggs
Laurel Deneen
City Manager
Aaron Chirpich

AGENDA

ATTENDANCE INFORMATION FOR THE PUBLIC

Members of the public who wish to attend may do so in-person, or by using Microsoft Teams Meeting at ID 299 327 663 768 911 9, Passcode TG6Sc2HB. For questions, please contact Administration at 763-706-3610.

Auxiliary aids or other accommodations for individuals with disabilities are available upon request when the request is made at least 72 hours in advance. Please contact Administration at 763-706-3610 to make arrangements.

CALL TO ORDER/ROLL CALL

Columbia Heights City Council and Staff Norms.

While we are accountable to each other for these norms, the Mayor and City Manager will help us adhere to them with respectful reminders and reinforcement as needed.

WORK SESSION ITEMS

- 1. Group Ice Breaker.**
- 2. 2027 Budget Presentations by Division (estimated time 2 hours)**
Staff welcomes any questions or direction the City Council may have regarding the proposed 2027 budget information presented.
- 3. Council Corner.**
Monthly Calendar Sharing
Monthly Event Notification, Attendance and Past Event Updates
Monthly Proclamations and Meeting Guests

ADJOURNMENT

Auxiliary aids or other accommodations for individuals with disabilities are available upon request when the request is made at least 72 hours in advance. Please contact Administration at 763-706-3610 to make arrangements.

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While we are accountable to each other for these norms, the Mayor and City Manager will help us adhere to them with respectful reminders and reinforcement as needed.

Behavioral Norms

1. We will assume others best intentions.
2. We will exercise humility.
3. We will praise publicly and criticize privately.
4. We will focus on the policy and not personalities.
5. We will do our best to de-escalate contentious interactions.
6. We will provide reasonable notice to the Mayor and City Manager of any changes or additions we wish to make at a Council meeting so that the Mayor is prepared to manage the meeting.
7. We will show respect for one another by:
 - a. Paying attention to others when they are speaking.
 - b. Not interrupting others.
 - c. Listening to understand others, not simply to respond to them.
 - d. Honoring each other in public and protecting one another in their absence.
 - e. Not bullying others.

Operational Norms

1. Council members and staff will respect the Mayor's role to chair our meetings by:
 - a. Waiting to be called on before speaking so that others can consider our contributions.
 - b. The Mayor and City Manager will bring closure to policy discussions, public comment, and other similar "final word" situations.
2. Once a decision has been made by the Council, we will support the implementation of that decision even if we did not support the decision itself.
3. If Council has a request of staff, they will direct their request to the City Manager and the Division Director for coordination with staff unless the City Manager decides otherwise.
4. If Council has a question about a staff member, they will raise that with the City Manager privately before raising it publicly.
5. When Council is considering a topic, it is incumbent upon Council members to ask sufficient questions to ensure they are making informed decisions.
6. Council and staff will address each other by their titles when engaging each other in any official capacity and will use first names in informal settings.

CITY COUNCIL WORK SESSION MEETING

AGENDA SECTION	WORK SESSION ITEMS
MEETING DATE	11/02/2026

ITEM:	2027 Budget Presentations by Division (estimated time 2 hours)		
<i>Presenting Item: Leaders of the Divisions Listed Below</i>			
DEPARTMENT: See Below		BY/DATE: Joseph Kloiber, Finance Director/Sept 3, 2026	
<p>CORE CITY STRATEGIES: <i>(please indicate areas that apply by adding an "X" in front of the selected text below)</i></p> <p>☒ Community that Grows with Purpose and Equity ☒ Engaged, Effective and Forward-Thinking</p> <p>☒ High-Quality Public Spaces ☒ Resilient and Prosperous Economy</p> <p>☒ Safe, Accessible and Built for Everyone ☒ Inclusive and Connected Community</p>			

BACKGROUND

For the November work session, highlights of the departmental level budget information included within the City Manager's 2027 Proposed Budget (available on the City website) will be presented by each of the divisions listed below. The format will be a mix of oral and PowerPoint presentations which are approximately 20 minutes each, including ample opportunity throughout for council questions and comments.

SUMMARY OF CURRENT STATUS

The planned order of these presentations is:

1. Library
2. Recreation
3. Engineering and Facilities Maintenance
4. Public Works

Requested Council Action/ Discussion Topics / Key Questions
Staff welcomes any questions or direction the City Council may have regarding the proposed 2027 budget information presented.

ATTACHMENT(S)

PowerPoint presentation slides will be attached in pdf format as available



Library 2027 Proposed Budget

Renee Dougherty, Library Director | Nov 2, 2026

LIBRARY MISSION AND VISION

MISSION

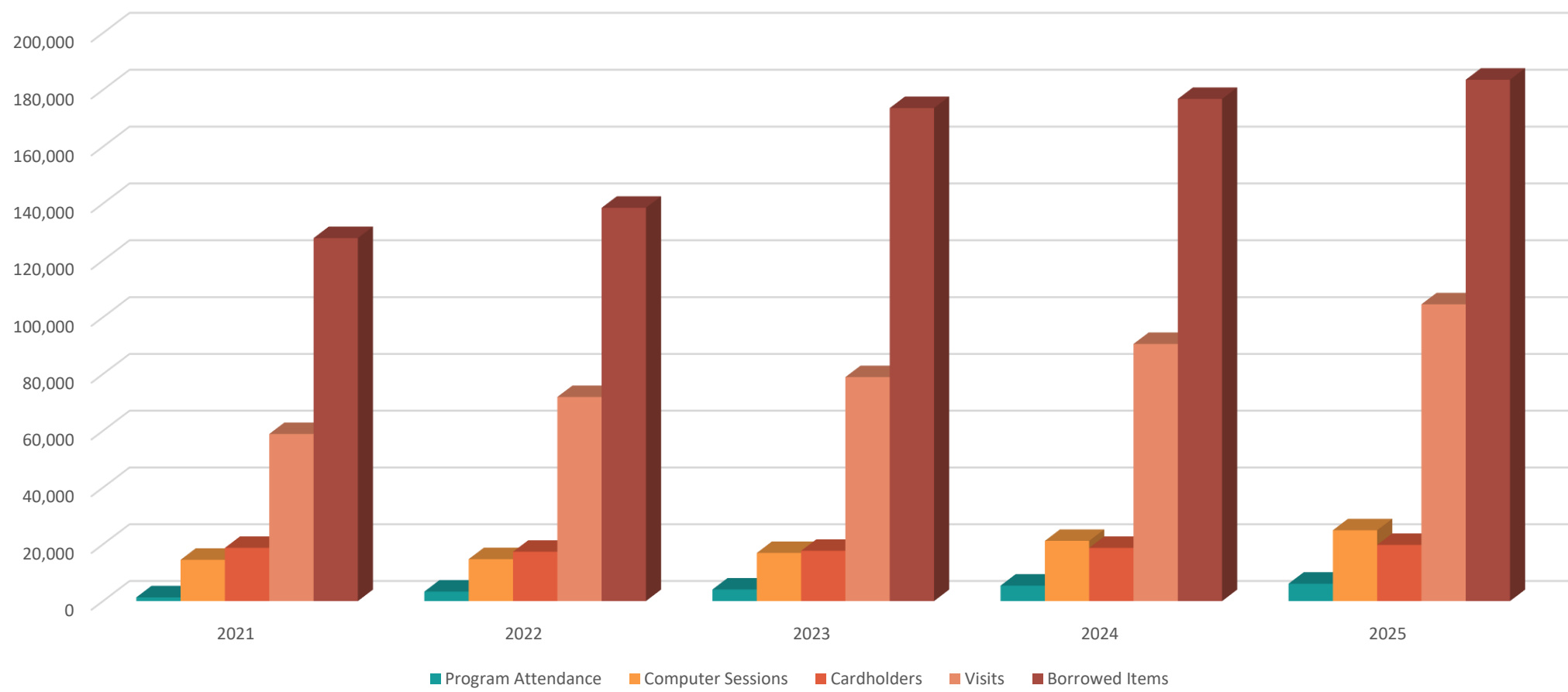
Serving the individual and the community with

- responsive collections,
- innovative programming,
- professional staff, and
- access to resources.

VISION

To nurture community, creativity, diversity, knowledge, and opportunity in Columbia Heights.

LIBRARY PERFORMANCE 2021-2025



2027 PROPOSED LIBRARY BUDGET

	2024	2025	2026	2027
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	PROPOSED BUDGET
PERSONNEL SERVICES	800,000	817,100	860,400	913,400
SUPPLIES	98,100	125,500	117,900	160,100
OTHER SERVICES & CHARGES	281,400	308,800	314,600	384,200
CAPITAL OUTLAY & DEBT SERVICE	500	700		
TRANSFERS OUT	18,600	19,300	24,100	25,100
TOTALS	\$1,198,600	\$1,271,400	\$1,317,000	\$1,482,800

CHANGES FROM PREVIOUS BUDGET

Increase of \$100,500 (+7.6%) net of the reclassification of certain IT costs.

- Personnel Services assumes full staffing including step increases, paid sick and safe leave, and the new MN paid leave tax.
- Supplies includes cost of replacing 24 public computers.
- Other Services & Charges incorporates the reclassification of IT costs and anticipated fee increases for services provided by Anoka County Library.
- Transfers Out represents the library's share of city administrative costs.

KEY ACTIVITIES IN 2027

- Replacement of Public Computers
- Replacement of Self-Check Kiosks
- Planning for Library's 100th anniversary in 2028
- Publication of Gail Olson's updated history of Columbia Heights
- Exploration of new software management for public computers and printing



Questions?



2027 Parks & Recreation Proposed Budget

John W. Stutzman, CPRE
Parks and Recreation Director

2026: A Great Year for Parks & Recreation



New Sullivan Lake playground

Accessible and inclusive play

- Active Ageders programs in demand
- New Senior Center chairs
- New Murzyn Hall carpet



Cooperative Youth Soccer League

3 full teams, 40+ participants



Shaping our Parks Future

Design-a-Park workshop

- Hired new Building Attendants
- Department staff retreat
- Professional development opportunities

2027 Requested Parks & Recreation Budget

\$1,312,800

Requested 2027 operating investment

People

Customer service and staff development

Programs

Opportunities to learn, Play, and connect

Places

Care and investment in shared community spaces

Budget comparison	2026 Adopted	2027 Proposed	\$ Change	% Change
Operating investment	\$1,146,400	\$1,312,800	+\$166,400	14.5%
Program & rental revenue	\$187,600	\$272,600	+\$85,000	45.3%

Projected revenue covers 20.8% of operating costs (2026: 16.4%).

Budgets Included: Recreation Administration, Athletics, Enrichment, Senior Citizens, Hylander Center, and Murzyn Hall.

Recreation Administration: 2027 Proposed Budget

\$404,800

2027 requested investment

2026 budget: \$320,000

+\$84,800

Increase from 2026

+26.5%

\$10,000

Projected revenue

+\$6,000 from 2026

Service residents can count on

Additional part-time Clerk improves office coverage and customer service.

Updated facility leadership position to oversee operations and part-time staff for community spaces.

Investment in our people

Prioritizing professional development for staff benefits the community.

Athletics: 2027 Proposed Budget

\$175,200

2027 requested investment

2026 budget: \$156,800

+\$18,400

Increase from 2026

+11.7%

\$52,500

Projected revenue

+\$12,500 from 2026

Increased support for athletic programming

New soccer goals and improved program equipment
Shared Summer Intern supports program administration
and invests in future professionals



Enrichment: 2027 Proposed Budget

\$173,400

2027 requested investment

2026 budget: \$160,200

+\$13,200

Increase from 2026

+8.2%

\$35,000

Projected revenue

+\$15,000 from 2026

Investment in new program initiatives

New staff computer supports daily work
Shared Summer Intern supports program administration
and invests in future professionals



Senior Citizens: 2027 Proposed Budget

\$163,100

2027 requested investment

2026 budget: \$159,100

+\$4,000

Increase from 2026

+2.5%

\$35,000

Projected revenue

+\$20,000 from 2026

More opportunities for connection

New Senior Center furniture

Improved printing for the beloved newsletter

Expanded trips and outings



Hylander Center: 2027 Proposed Budget

\$95,900

2027 requested investment

2026 budget: \$95,700

+\$200

Increase from 2026

+0.2%

\$15,000

Projected revenue

+\$11,000 from 2026

Increasing use of community space

Rental procedures and staffing support increased use of the gym and community spaces.
Improve coordination on availability with the School District.

Murzyn Hall: 2027 Proposed Budget

\$300,400

2027 requested investment

2026 budget: \$254,600

+\$45,800

Increase from 2026

+18.0%

\$125,100

Projected revenue

+\$20,500 from 2026

Updated staffing and care for Murzyn Hall

New chairs and blinds

Shared update to facility leadership position

Full-time custodian

Reallocated part-time wages reduce the added custodian cost



Parks Capital Improvements

\$250,000

2027 capital investment

Separate from operating budgets

4 projects

Places to play

Courts, playgrounds and hockey

Long-term value

Care for public assets

Reinvest in recreation spaces

Reinvestment in places to play

Renew recreation assets that support everyday community use.

Project	2027
Basketball court resurfacing	\$50,000
New playground	\$80,000
Reuse stored playground	\$50,000
Hockey board replacement	\$70,000

Locations remain subject to final project planning. Parks operating budget excluded.

Murzyn Hall Capital Improvements

\$137,000

Additional to original budget submission

Improvement	2027
Upper-level restrooms	\$95,000
Fire alarm strobes	\$15,000
Exterior stucco	\$12,000
Parks & Recreation office updates	\$15,000

Working with Facilities Department with numbers based on quotes received.

Murzyn Hall: Planning for the Future

\$75,000–\$100,000

Early planning investment

Community engagement

Feasibility and concept ideas

Preliminary project cost estimates

Explore how a future community building could expand recreation and connection.



Plan now to be ready after the Municipal Service Center is complete.

Add the study in 2027 with Council direction, or revisit in 2028.

Additional to submitted budget. Final design, construction and funding require separate decisions.

2027 Investment & Impact

Investment in everyday service

People who deliver it
Programs residents use
Places that bring us together

Thank you!

Questions?



City of Columbia Heights 2027 Proposed Budget

Rochelle Widmer, Engineering and Facilities Director | November 2, 2026

Engineering Personnel

Director of Engineering and Facilities (City Engineer)

Rochelle Widmer

Assistant City Engineer

Kelly Monahan

Engineering Technician/Graduate Engineer

Ridwan Abdi (soon to be vacant)

Stormwater Specialist/Engineering Technician IV

Drew Chirpich

Engineering Technician

Vacant

GIS Analyst

David Zehavi

Assessing Clerk (5%)

Barb Thomas

Facilities Personnel

Director of Engineering and Facilities (City Engineer)

Rochelle Widmer

Facilities Maintenance Supervisor

Eric Hansen

Custodial Staff

Richard St Clair

Cassandra Spears

Kaleb Romanik

Sarah Niznik

Pooran Bisnauth

Assessing Clerk (5%)

Barb Thomas

Engineering General

		DEPARTMENT: ENGINEERING					
101	GENERAL	Actual	Actual	Adopted	Department	City Manager	Council
3100	ENGINEERING	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	425,500	369,200	464,000	554,400	554,400	-
	Supplies	23,600	19,400	20,400	19,500	19,500	-
	Other Services & Charges	134,800	258,500	179,000	177,000	177,000	-
	Capital Outlay	100	-	500	100	100	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: ENGINEERING	584,000	647,100	663,900	751,000	751,000	-

8% increase (\$53,100)

Reclassification of IT costs

\$90,400 increase in personnel costs, offset by a reduction in non-personnel costs

Before 2027, Engineering staff labor was directly charged to street projects and budgeted in Infrastructure Fund 430

Starting in 2027, labor costs are included in the general Engineering Fund 101.

Otherwise, net increase in personnel was approximately equal to the 4% cost-of-living increase

State Aid Maintenance

		DEPARTMENT: STATE AID MAINTENANCE					
212	STATE AID MAINTENANCE	Actual	Actual	Adopted	Department	City Manager	Council
3190	STATE AID MAINTENANCE	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	96,600	75,400	130,500	115,200	115,200	-
	Supplies	22,400	15,900	19,500	19,500	19,500	-
	Other Services & Charges	19,900	16,500	90,800	94,800	94,800	-
	Capital Outlay	23,100	-	-	-	-	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: STATE AID MAINTENANCE	162,000	107,800	240,800	229,500	229,500	-

5% decrease (\$11,300) from 2026

Some labor moved to Public Works Streets starting in 2027

Reclassified portions of Streets & Parks Superintendent and seasonal laborers

Otherwise, net increase approximately 4% cost-of-living increase and 3.3% for step raises

State Aid Construction

		DEPARTMENT: STATE AID CONSTRUCTION					
402	STATE AID CONSTRUCTION	Actual	Actual	Adopted	Department	City Manager	Council
3191	STATE AID GEN'L. CONSTRUCTION	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	-	12,000	55,000	-	-	-
	Capital Outlay	378,500	597,100	775,000	400,000	400,000	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: STATE AID CONSTRUCTION	378,500	609,100	830,000	400,000	400,000	-

\$400,000 budgeted for portion of street zone work in 2027

Capital Improvement – Central Garage

		DEPARTMENT: CAPITAL IMP CENTRAL GARAGE					
411	CAPITAL IMP GEN GOV BLDG.	Actual	Actual	Adopted	Department	City Manager	Council
9950	CENTRAL GARAGE	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	-	-	-	-	-	-
	Capital Outlay	-	-	800,000	1,390,000	1,390,000	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: CAPITAL IMP GEN GOV BLDG	-	-	800,000	1,390,000	1,390,000	-

\$1,390,000 portion of Capital Improvement Plan to replace Municipal Service Center in 2026-2030

Capital Improvement – Murzyn Hall

CITY OF COLUMBIA HEIGHTS, MINNESOTA							
BUDGET 2027							
DEPARTMENT: CAP IMP GEN GOV BLDG - MURZYN HALL							
411	CAPITAL IMP-GEN GOVT. B	Actual	Actual	Adopted	Department	City Manager	Council
5129	MURZYN HALL	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	Transfers Out	-	-	-	-	-	-
	TOTAL: CAP IMP GEN GOV	-	-	-	-	-	-

\$12,000 Clean and repaint all exterior stucco, patch cracks

\$95,000 Upper level restrooms remodel

\$15,000 Repair fire alarm system to address out of sync strobes

\$15,000.00 P&R Office Updates (sign, etc)

\$137,000.00 Total

Capital Improvement - Parks

		DEPARTMENT: CAP IMP PARKS					
412	CAPITAL IMPROVEMENT PARKS	Actual	Actual	Adopted	Department	City Manager	Council
5200	PARKS	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	200	-	-	-	-
	Other Services & Charges	19,800	85,600	45,000	-	-	-
	Capital Outlay	-	125,600	675,000	250,000	250,000	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: CAP IMP PARKS	19,800	211,400	720,000	250,000	250,000	-

\$50,000 Resurface Huset Park Basketball courts

\$80,000 New playground for Hilltop Park

\$50,000 Repaint and install old Sullivan Lake Park playground at new park

\$70,000 Replace hockey boards at selected Park

Infrastructure

		DEPARTMENT: INFRASTRUCTURE FUND					
430	INFRASTRUCTURE FUND	Actual	Actual	Adopted	Department	City Manager	Council
6323	CAP IMP EXPENSE	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	72,500	-	-	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	161,200	12,500	55,000	56,100	56,100	-
	Capital Outlay	618,600	119,200	285,000	1,185,000	1,185,000	-
	Transfers Out	-	580,700	-	-	-	-
	TOTALS: INFRASTRUCTURE FUND	779,800	712,400	412,500	1,241,100	1,241,100	-

\$900,000 portion of street zone work not eligible for MnDOT State Aid Construction

Removed Engineering staff labor to Engineering General

\$100,000 Pavement rejuvenation

\$50,000 Crack sealing

\$135,000 Other street repairs

\$56,100 Geotech services and insurance

Water Utility – Non-Operating

		DEPARTMENT: WATER UTILITY NON-OPERATING					
601	WATER UTILITY	Actual	Actual	Adopted	Department	City Manager	Council
9699	NON-OPERATING	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	-	8,100	-	-	-	-
	Capital Outlay	-	2,051,600	-	-	-	-
	Transfers Out	93,000	400,000	-	-	-	-
	TOTALS: WATER UTILITY NON-OP	93,000	2,459,700	-	-	-	-

\$500,000 water main lining project

\$122,000 Ford F350 truck

Business-type fund, assets capitalized and depreciated and not expensed in 2027

Sewer Utility – Non-Operating

		DEPARTMENT: SEWER UTILITY NON-OPERATING					
602	SEWER UTILITY	Actual	Actual	Adopted	Department	City Manager	Council
9699	NON-OPERATING	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	-	(19,900)	-	-	-	-
	Capital Outlay	-	277,100	-	237,500	237,500	-
	Transfers Out	67,000	-	-	-	-	-
	TOTALS: SEWER UTILITY NON-OP	67,000	257,200	-	237,500	237,500	-

\$237,500 sewer main lining project

Storm Sewer – Administration and General

		DEPARTMENT: STORM SEWER ADMINISTRATION & GENERAL					
604	STORM SEWER	Actual	Actual	Adopted	Department	City Manager	Council
9690	ADMINISTRATION & GENERAL	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	16,200	172,100	186,900	186,900	-
	Supplies	-	-	-	-	-	-
	Other Services & Charges	2,100	1,600	1,800	4,400	4,400	-
	Capital Outlay	-	-	-	-	-	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: STORM SEWER	2,100	17,800	173,900	191,300	191,300	-

10% increase (\$17,400)

Engineering Technician IV hired at senior level and not at entry level as budgeted in 2026

Storm Sewer – Non-Operating

		DEPARTMENT: STORM SEWER UTILITY NON-OPERATING					
604	STORM SEWER UTILITY	Actual	Actual	Adopted	Department	City Manager	Council
9699	NON-OPERATING	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	-	-	-	-	-	-
	Supplies	-	400	-	-	-	-
	Other Services & Charges	-	38,400	-	100,000	100,000	-
	Capital Outlay	-	31,600	-	-	-	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: STORM SEWER UTILITY NON-OF	-	70,400	-	100,000	100,000	-

\$100,000 Library pavers replacement

\$200,000 portion of new street sweeper

Central Garage

		DEPARTMENT: CENTRAL GARAGE					
705	BUILDING MAINTENANCE	Actual	Actual	Adopted	Department	City Manager	Council
9970	BUILDING MAINT. INTERNAL SERVICE	Expense	Expense	Budget	Proposed	Proposed	Adopted
	Description	2024	2025	2026	2027	2027	2027
	Personnel Services	251,800	273,300	289,000	290,700	290,700	-
	Supplies	2,900	3,700	4,100	2,100	2,100	-
	Other Services & Charges	8,200	6,800	8,000	4,100	4,100	-
	Capital Outlay	-	-	-	-	-	-
	Transfers Out	-	-	-	-	-	-
	TOTALS: BUILDING MAINT. INTERNAL	262,900	283,800	301,100	296,900	296,900	-

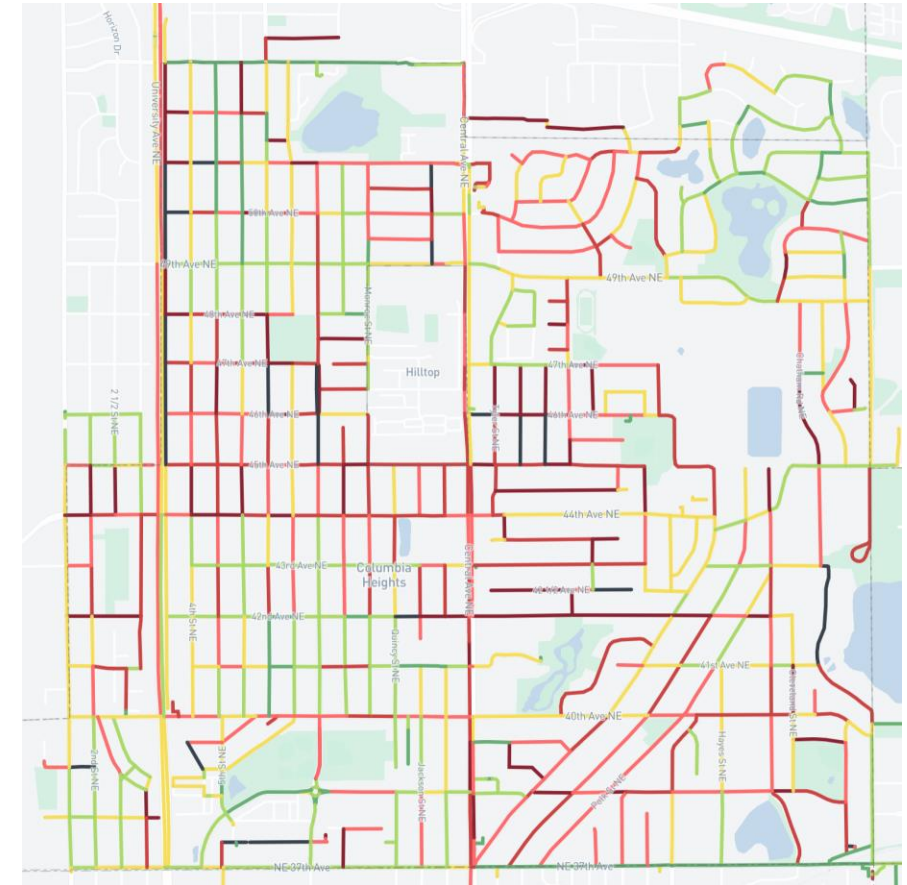
1% decrease (\$4,200)

Removed Public Works Maintenance Technician labor and moved to Parks

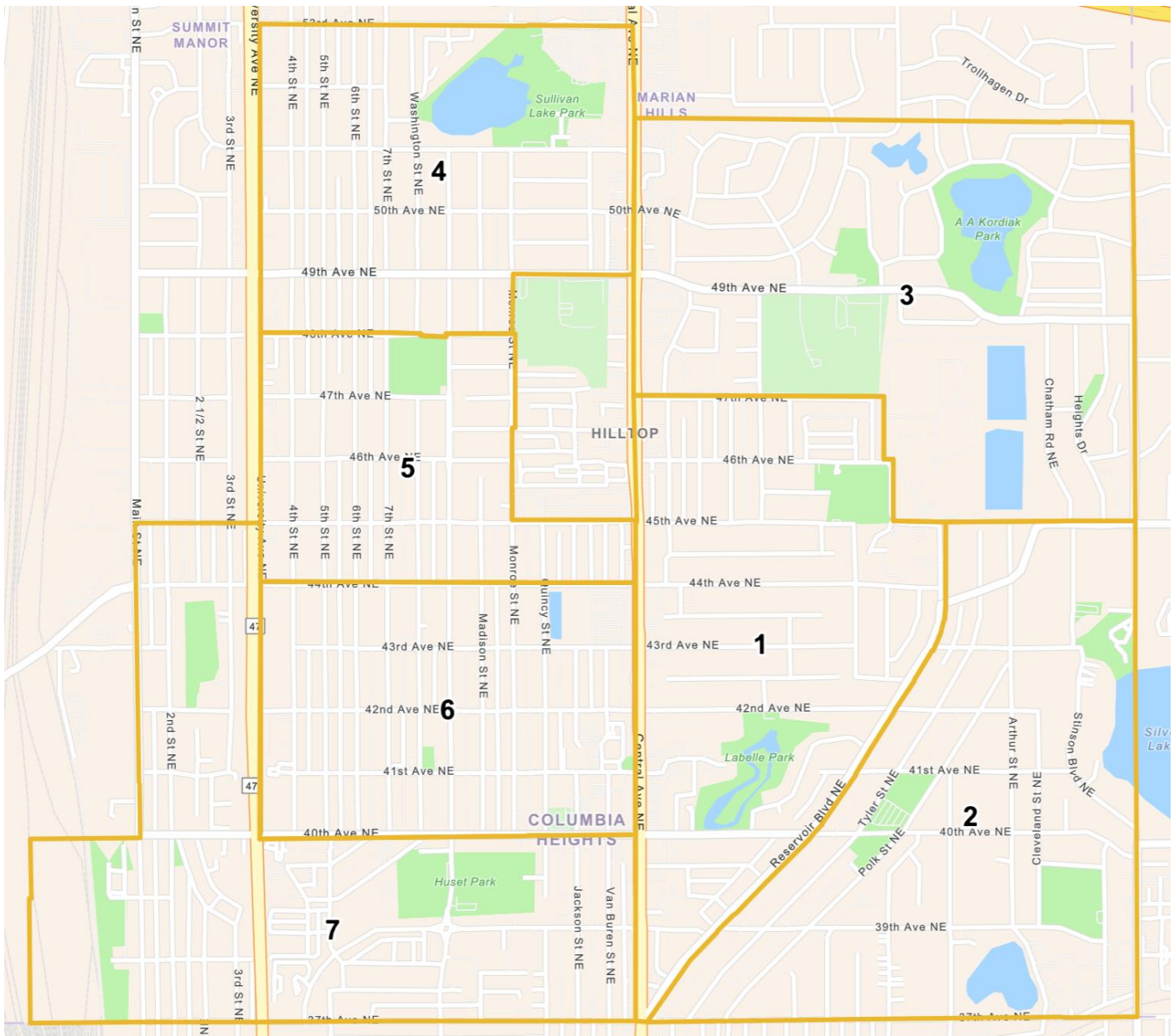
Otherwise, net increase approximately 4% cost-of-living increase

Street Zone Work 2027

- Reconstruction, rehabilitate, and mill and overlay select streets
- Utilize applicable State Aid funding
- Prioritize worst rated street
- Late 2026/early 2027 develop plan set
- Begin construction in Spring 2027
- Reference Transportation Safety Action Plan and Complete Streets when possible



Item 2.



Municipal Service Center

- Oertel Architects
- Past experience in PW
- Kick-Off Meeting December 2026
- Schematic Design December 2026 – February 2027
- Design Development February 2027 – May 2027
- Construction Documents May 2027 – August 2027
- Bidding September 2027
- Construction September 2027 – July 2029





Item 2.

Questions?

CITY OF COLUMBIA HEIGHTS

Public Works

Proposed Budget

2027



David Cullen

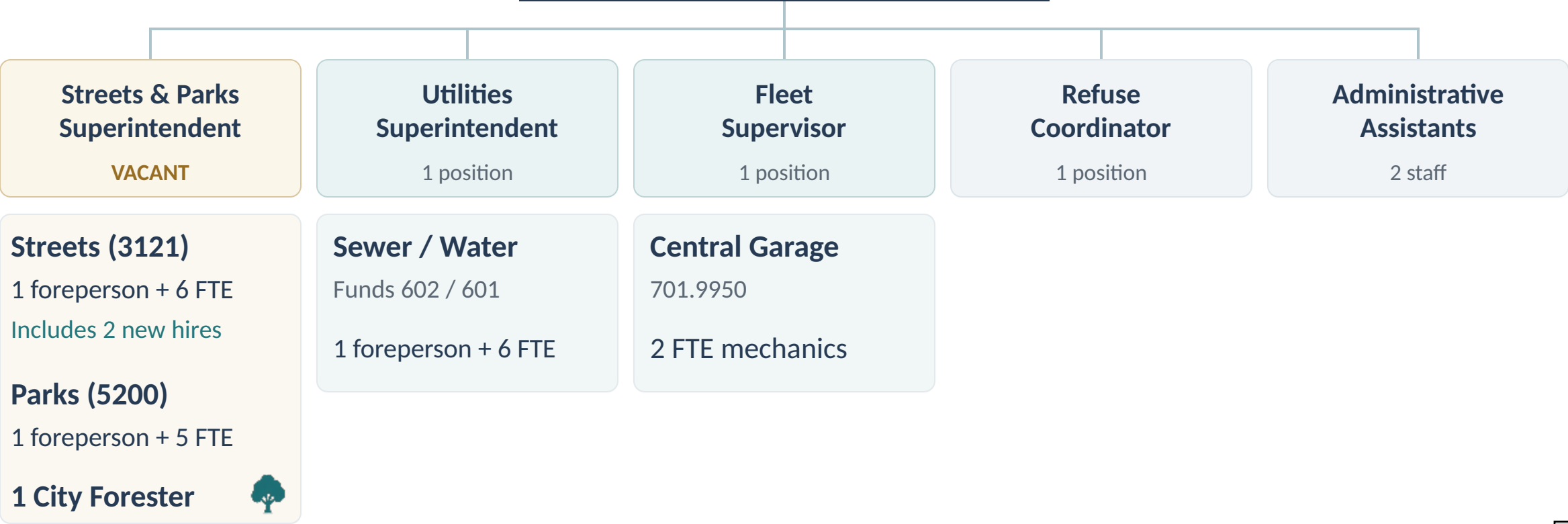
Public Works Director

Monday, November 2, 2026

2026 – Current Public Works Mission & Departments

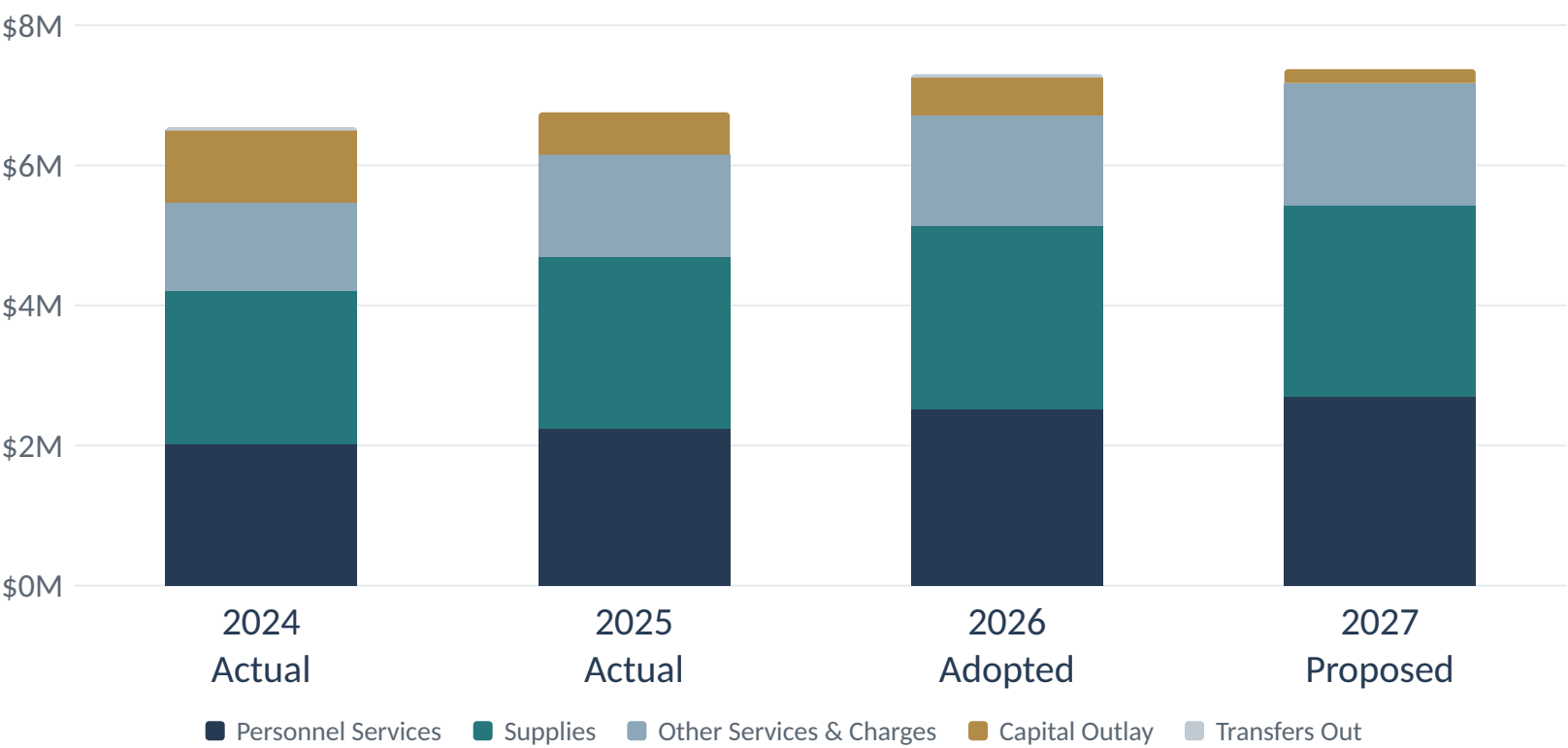
MISSION STATEMENT
Above, below & all around you

Public Works Director



Public Works Expenditure Summary

General Fund 101 + Equipment Replacement Fund 431 + Water Fund 601



2027 PROPOSED SUBTOTAL

\$7.37M

\$7,372,700

+1.0%

+\$71,200 from 2026

Higher operating costs offset by lower capital and transfers.

Matches the workbook summary: Funds 101, 431 and 601. Excludes Sewer, Refuse, Storm Sewer and Central Garage.

General Fund Operations



2027 PROPOSED

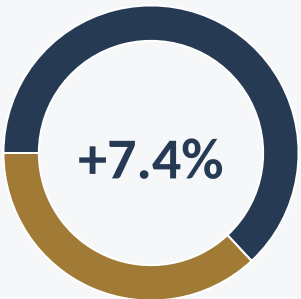
\$3,614,500

COMPOSITION OF THE INCREASE

Remaining increase: \$156,400

Identified IT shift*: \$91,600

+\$248,000 from 2026



Service / department	2026 adopted	2027 proposed	Change
Streets (3121)	\$1,358,500	\$1,476,100	+8.7%
Street Lighting (3160)	\$200,700	\$212,200	+5.7%
Traffic Signs & Signals (3170)	\$140,200	\$128,100	-8.6%
Parks (5200)	\$1,347,500	\$1,490,300	+10.6%
Urban Forestry (6102)	\$319,600	\$307,800	-3.7%

*IT amount derived from Streets/Parks budget narratives; Finance confirmation pending.

Utilities & Support Budgets

2026 adopted compared with 2027 proposed

Budget area / code	2026 adopted	2027 proposed	Change
Water (Fund 601)	\$3,410,000	\$3,508,200	+2.9%
Sewer (Fund 602)	\$2,836,900	\$2,915,300	+2.8%
Refuse & Recycling (Fund 603)	\$4,202,200	\$4,606,400	+9.6%
Storm Sewer (604.9600)	\$452,400	\$432,600	-4.4%
Central Garage (701.9950)	\$1,041,600	\$1,072,200	+2.9%

Central Garage is an internal service fund; the other rows are enterprise funds.
Codes show fund.department where applicable. Equipment purchases: slide 7.

Main Budget Drivers

GENERAL FUND PERSONNEL



+\$144,900

Streets and Parks account for most of the personnel change.

CONTRACTED REFUSE (603.9510)



+\$329,400

Includes a proposed \$270,000 organics collection budget.

WATER & SEWER — ESTIMATED BUDGET INCREASES

Purchased water



+\$58,000

+3%

Sewer disposal



+\$85,100

+5%

Actual costs depend on water use and sewer flow volumes.

Capital Equipment Replacement

Item 2.



REPLACEMENT

Three-wheel sweeper #20

\$400,000

\$200,000 Streets share*



REPLACEMENT

Utility truck #112

\$122,000

F350 with service body,
crane, lights and accessories



NEW EQUIPMENT

Tack trailer

\$25,000

Street patching
and repairs



NEW EQUIPMENT

Brine unit

\$25,000

Winter maintenance

*Other \$200,000 sweeper share: Storm Sewer / Engineering. New-equipment photos are examples.

Thank you

Questions & Council discussion

David Cullen, Public Works Director

2027 Proposed Budget

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Nov 1	2 <div>5 PM EDA Meeting - City🔗</div> <div>5 PM EDA Meeting - City🔗</div> <div>5 PM November 2nd EDA I</div> <div>6 PM City Council Work 🔗</div> <div>6 PM City Council Work 🔗</div>	3	4	5	6	7
8	9 <div>5:30 PM Special City Council Meeting🔗</div> <div>5:30 PM Special City Council Meeting🔗</div> <div>6 PM City Council Meeting🔗</div>	10 <div>6 PM Sustainability Committee Meeting🔗</div> <div>6 PM Sustainability Committee Meeting🔗</div>	11	12	13	14
15	16	17 <div>6:30 PM Multicultural Affairs Meeting🔗</div>	18	19 <div>6:30 PM Neighborhood Watch Meeting🔗</div>	20	21
22	23 <div>6 PM City Council Meeting🔗</div> <div>6 PM City Council Meeting🔗</div>	24	25 <div>6 PM Parks and Recreation Meeting🔗</div> <div>6 PM Parks and Recreation Meeting🔗</div>	26	27	28
29	30	Dec 1	2	3	4 <div>8 AM Twin Cities North Chamber Meeting🔗</div>	5

2027

March 18, Transit Employee Appreciation Day	TBD
March 22, World Water Day	TBD

2026

January 19, MLK Day	1/12/2026
Tom Lettness / Heights Theater	1/26/2026
Winter Salt Week, Jan 25-31	1/26/2026
Holocaust Remembrance, Jan 27	1/26/2026
February 1 World Hijab Day	1/26/2026
February Black History Month	1/26/2026
Racial Covenant Awareness	2/09/2026
March 2-6, School Breakfast Week	3/09/2026
Developmental Disability Awareness Month	3/09/2026
Women's History and International Women's Day	3/09/2026
Tibetan Uprising Day	3/09/2026
March 31, Trans Day of Visibility	3/23/2026
April 6-12, National Library Week	3/23/2026
April Fair Housing Month	4/13/2026
Autism Acceptance Month	4/13/2026
Arbor Day / Arbor Month	4/27/2026
Earth Day	4/27/2026
May Bike Month	5/11/2026
May 11-16, Police Week	5/11/2026
May 17-23, Public Works Week	5/11/2026
May 28, Menstrual Hygiene Day	5/26/2026
May Foster Care Awareness Month	5/26/2026
May Asian and Pacific Islander Heritage Month	5/26/2026
Reaffirming CH Adoption of MN New State Flag and Seal	5/26/2026
June 6, Gun Violence Awareness	6/08/2026
June Pride Month	6/08/2026
June Immigrant Heritage Month	6/08/2026
June 19, Juneteenth	6/22/2026
July 1: Sister City Galdogob Day	6/22/2026
July Park and Recreation Month	6/22/2026
July 23: Monarch Fest	7/13/2026
July 26, Disability Independence Day	7/13/2026
August 4, Assistance Dog Day	7/27/2026
August 4, National Night Out	7/27/2026
10U Fights State Championship	7/27/2026
Oromo Week	8/10/2026

MAYORAL PROCLAMATIONS / DECLARATIONS ISSUED 2017 - CURRENT

Item 3.

August 21: Senior Citizen Day	8/10/2026
Celebrating 100 Years of Columbia Heights High School	8/24/2026
September Childhood Cancer Awareness Month	9/14/2026
September Dystonia Month	9/14/2026
September 17-23, Constitution Week	9/14/2026
September 12, Columbia Heights Pride Day	9/14/2026
September National Suicide Prevention Awareness Month	9/28/2026
Latine Heritage Month: September 15 – October 15, 2026	9/28/2026
Heights Theater Centennial + Heights Theater Day	9/28/2026
Polish American Heritage Month: October 2026	9/28/2026
Indigenous Peoples' Day Proclamation	10/13/2026
Hunger Action Month Proclamation	10/13/2026
Domestic Violence Awareness Month Proclamation	10/26/2026
Breast Cancer Awareness Month Proclamation	10/26/2026
HOUDINI 100 & Heights Theater Centennial Proclamation	10/26/2026
November, Housing Inequity Awareness Month	TBD
November 11: Veterans Day	TBD
November 20: Trans Day of Remembrance	TBD
November 28, Native American Heritage Month /Day	TBD
November 25, Happy Holidays	TBD
December 10, Universal Declaration of Human Rights	TBD

2025

January 20, MLK Day	1/13/2025
February 1 World Hijab Day	1/27/2025
February Black History Month	1/27/2025
February 13, Racial Covenant	1/27/2025
March 3-7, School Breakfast Week	2/24/2025
March Developments Disability Awareness Month	2/24/2025
March 8, Int. Women's Day & Women's History Month	2/24/2025
March 31, Trans Day of Visibility	3/24/2025
April Fair Housing Month	3/24/2025
April 6-12, National Library Week	3/24/2025
April 22, Earth Day	4/14/2025
April 25 Arbor Day and May Arbor Month	4/14/2025
April Autism Acceptance Month	4/14/2025
April Volunteer Month	4/14/2025
May, Asian and Pacific Islander Month	4/28/2025
May 11-17, Police Week	5/12/2025
May 19-24, Public Works Week	5/12/2025

May Foster Care Awareness	5/27/2025
May, Menstrual Hygiene	5/27/2025
June 6, Gun Violence Awareness	5/27/2025
June Pride Month	6/09/2025
June Immigrant Heritage Month	6/09/2025
June 19, Juneteenth	6/09/2025
July 1: Somali American Day	6/23/2025
Meditation Center 10 th Anniversary	7/14/2025
Dahli Lama 90 th Birthday	7/14/2025
July 26, Disability Independence Day	7/14/2025
August 1, Heights Bakery Day	7/28/2025
August 4, Assistance Dog Day	7/28/2025
August 5, National Night Out Proclamation	7/28/2025
August, 14 Monarch Butterfly Day / Monarch Fest	8/11/2025
August 21: Senior Citizen Day	8/25/2025
September National Suicide Prevention Awareness Month	8/25/2025
September, Hunger Action Month	8/25/2025
September 17-23, Constitution Week	9/08/2025
September 13, Columbia Heights Pride	9/08/2025
September 15-October 15: Latine Heritage Month	9/22/2025
October 2025, Pedestrian Safety Month (Walktober)	9/22/2025
October 2025, Polish American Heritage Month	9/22/2025
October 2025, Domestic Violence Awareness Month	9/22/2025
October 5-11, Fire Prevention Week	9/22/2025
October 13, Indigenous Peoples' Day	10/14/2025
October, National Breast Cancer Awareness Month	10/14/2025
October, Dysautonomia Awareness Month	10/27/2025
Booster Appreciation Proclamation	10/27/2025
November, Housing Inequity Awareness Month	10/27/2025
Paul Dingman Day	11/10/2025
November 11: Veterans Day	11/10/2025
November 20: Trans Day of Remembrance	11/10/2025
November 28, Native American Heritage Month /Day	11/24/2025
November 25, Happy Holidays	11/24/2025
December 10, Universal Declaration of Human Rights	12/08/2025

2024

February 1: World Hijab Day	2/12/2024
February: Black History Month	2/12/2024
April 7-13, 2024: National Library Week	3/25/2024
April: Fair Housing Month	4/08/2024

April 22: Earth Day	4/22/2024
May: ALS Awareness Month	5/28/2024
May: Arbor Day and Month	5/28/2024
May: National Cities, Towns, and Villages Month	5/28/2024
May 19-25: National Public Works Week	5/28/2024
June 7: National Gun Violence Awareness Day	6/10/2024
June: Pride Month	6/10/2024
June 19: Juneteenth	6/10/2024
July 1: Somali American Day	6/24/2024
July 22, 2024: Fern Ostberg Birthday	7/22/2024
July 22, 2024: MN State Flag posting	7/22/2024
August 4, 2024: Assistance Dog Day	7/22/2024
August 6: National Night Out	7/22/2024
August 8, 2024: Monarch Butterfly Day	8/12/2024
August 21: Senior Citizen Day	8/12/2024
September: National Suicide Prevention Awareness Month	8/26/2024
September 17-23: Constitution Week	9/09/2024
September 2024: Hunger Action Month	9/09/2024
September 15-October 15: Latine Heritage Month	9/09/2024
September 21, 2024: 1944 Warsaw Uprising	
US Airlift Day of Remembrance	9/09/2024
September 21, 2024: Columbia Heights Pride Day	9/09/2024
October 2024: Pedestrian Safety Month (Walktober)	9/23/2024
October 2024: Polish American Heritage Month	9/23/2024
October 14, 2024: Indigenous Peoples' Day	10/14/2024
October: National Breast Cancer Awareness Month	10/14/2024
October: Domestic Violence Awareness Month	10/14/2024
November: National Homeless Youth Awareness Month	10/28/2024
November: National Homelessness Awareness Month	11/12/2024
November: National Native American Heritage Month,	
National Native American Heritage Day	11/12/2024
November 11: Veterans Day	11/12/2024
November 25, Happy Holidays	11/25/2024
December 10, Universal Declaration of Human Rights	12/09/2024
December 20, 2024: Terchen Taksham Rinpoche Day	10/02/2024

2023

January Plant Milkweed Month	12/12/22
Jan 16, MLK Day	1/09/23
February Black History Month	1/23/23
March Developmental Disability Month	2/27/23

March 8, International Women's Day	2/27/23
Ramadan Month	3/27/23
April Earth Day	3/27/23
April 13, Kelli Bourgeois Day	4/10/23
April Library Week	4/24/23
April Arbor Day	4/24/23
April Fair Housing Month	4/24/23
April National Public Works Week	4/24/23
May Asian and Pacific Islander Month	4/24/23
May 28, Menstrual Hygiene Day	5/22/23
May Police Week	5/22/23
May Public Works Week	5/22/23
June Immigrant Heritage Month	5/22/23
June 2, Gun Violence Awareness	5/22/23
July 1, Somali American Day	6/26/23
July 1, Sister City Galdogob Somalia	6/26/23
International Day of Friendship	7/24/23
September Suicide Prevention	8/24/23
September Constitution Week	9/11/23
September Hispanic Heritage Month	9/11/23
September 23, CHC Pride Day	9/23/23 (not at a meeting)
October 9, Indigenous People Day	10/09/23
October Polish American Heritage	10/09/23
October Pedestrian Safety	10/23/23
November 11, Veterans Day	10/23/23
December 8, ICC Church Day (100 th Ann)	11/27/23

2022

2022 Climate Awareness Year	1/24/22
Jan 27 Holocaust Day of Remembrance	1/24/22
January Health Care Month	1/24/22
February Black History Month	1/24/22
February 8, Dolores Strand Day	2/08/22
March Women's History Month	2/28/22
April Library Week	3/28/22
April Arbor Day	4/25/22
April Earth Day	4/25/22
April Fair Housing Month	4/25/22
April National Public Works Week	4/25/22
May Menstrual Hygiene Day	5/23/22
May Asian and Pacific Islander Month	5/23/22

May Police Week	5/23/22
July 26, ADA Day	7/25/22
August National Black Business Month	7/25/22
August Outstanding Business Commendation	7/25/22
August National Night Out	7/25/22
September Childhood Cancer Awareness	8/22/22
September Constitution Week	8/22/22
September Hispanic Heritage Month	9/26/22
September Library Card Sign Up Month	9/26/22
September National Recovery Month	9/26/22
October Domestic Violence Month	9/26/22
October Polish American Heritage Month	9/26/22
November Native American Heritage Month	10/24/22
November Todd Estrem Day	10/24/22
December 23, Asia Chow Mein Day	12/12/22

2021

Tibet Day Proclamation	3/10/21
Arbor Day Proclamation	4/26/21
National Library Week Proclamation	4/26/21
Native American Land Acknowledgement	5/10/21
Police Week Proclamation	5/10/21
Somali American Day Proclamation	7/01/21
CH Centennial Day Proclamation	7/12/21
Oromo Week Proclamation	7/26/21
National Night Out Proclamation	7/26/21
Mayors Monarch Pledge Month	9/13/21
Suicide Prevention Awareness Month	9/13/21
Hispanic Heritage Month	9/13/21
Constitution Week Proclamation	9/13/21
Domestic Violence Month	9/27/21
Pride Day Proclamation	9/27/21
Polish American Heritage Month	9/27/21
Native American Heritage Month	11/22/21

2020

Mayoral Declaration re Covid-19 Emergency	3/20/20
Police Week Proclamation	5/11/20
National Public Works Week Proclamation	5/23/20
Domestic Violence Month	9/28/20
Constitution Week Proclamation	9/14/20

Polish American Heritage Month 10/12/20

2019

Tibet Day Proclamation 2/25/19
 Census 2020 Proclamation 3/25/19
 Arbor Day Proclamation 4/8/19
 National Library Week Proclamation 4/8/19
 National Public Works Week Proclamation 5/13/19
 Police Week Proclamation 5/13/19
 Outstanding Citizen Proclamation 6/10/19
 Orono Week Proclamation 08/03/19
 National Night Out Proclamation 8/06/19
 Domestic Violence Month 9/09/19
 Constitution Week Proclamation 9/09/19
 Polish American Heritage Month 10/14/19

2018

Youth Art Month Proclamation 3/26/18
 Officer Terry Nightingale Proclamation 3/26/18
 Arbor Day Proclamation 4/9/18
 National Library Week Proclamation 4/9/18
 Prayer Breakfast Proclamation 4/9/18
 High School Basketball Team Proclamation 4/9/18
 St. Matthew Community Theater Day Proc. 4/9/18
 National Public Works Week 5/14/18
 Outstanding Citizen Proclamation 6/11/18
 National Night Out Proclamation 7/9/18
 Constitution Week Proclamation 9/10/18
 Medicare Education Week Proclamation 9/10/18
 Domestic Violence Awareness Month Proc. 9/24/18
 Sister Cities Proclamation 10/8/18
 Walt Fehst Retirement Proclamation 12/10/18

2017

Day of Action to End Domestic Violence Proc. 2/27/17
 Tibet Day Proclamation 2/27/17
 Library Week Proclamation 4/10/17
 Arbor Day Proclamation 4/10/17
 Prayer Breakfast Proclamation 4/10/17
 Public Works Week Proclamation 5/22/17
 Max Richter Proclamation 5/22/17
 Humanitarian of the Year Proclamation 6/12/17

MAYORAL PROCLAMATIONS / DECLARATIONS ISSUED 2017 - CURRENT

Item 3.

Domestic Violence Awareness Month Proc.	9/11/17
Constitution Week Proclamation	9/11/17
American Legion Day Proclamation	9/11/17
Proclamation for ME Global 100 th Anniversary	10/9/17
Northeast Bank Proclamation	10/23/17
Dan Thompson Proclamation	12/11/17