



2025 budget presentation – Public Works

Lisa Cerney, Assistant County Administrator – Public Works

Today we will discuss

- 2025 proposed budget
- Public Works priorities
- Discussion

Public Works leaders



Lisa Cerney
Assistant County
Administrator



Carla Stueve
Transportation
Project Delivery



Chris Sagsveen
Transportation
Operations



Dan Soler
Transit and Mobility



Rosemary Lavin
Environment and Energy



Allen Rezac
Financial Services
and Fleet



Liz Runnels
Business Information Officer

Budget overview

Operating budget

	2024 adjusted (in millions)	2025 proposed (in millions)	Percent change
Fund 10 Total	\$79.4	\$82.1	3.3%
Administration	6.7	7.2	9.0%
Transit and Mobility	.9	1.2	32.7%
Transportation Project Delivery	27.8	28.1	0.9%
Transportation Operations	44.1	45.6	3.4%
Environment and Energy	108.6	104.8	(3.5%)
Glen Lake Golf Course	1.1	1.2	4.1%
Transportation Sales Tax	2.3	1.4	(39.1%)
Metro Area Transportation Sales Tax	.5	0	(100%)
Total	\$191.9	\$189.4	(1.3%)
Internal Service Funds			
Fleet Services	20.0	20.6	2.6%
Energy Center	13.2	13.2	0.4%

Property tax

	2024 adjusted (in millions)	2025 proposed (in millions)	Percent change
Fund 10 Total	\$23.1	\$22.9	(.9%)
Administration	3.0	3.4	15.0%
Transit and Mobility	0	0	NA
Transportation Project Delivery	13.2	14.4	8.7%
Transportation Operations	6.9	5.1	(26.0%)
Environment and Energy	0.3	0	(100%)
Total	\$23.4	\$22.9	(2.2%)

Full-time equivalents (FTEs)

	2024 adjusted	2025 proposed	Percent change
Fund 10 Total	363	363	0%
Administration	40	42	5.0%
Transit and Mobility	12	12	0%
Transportation Project Delivery	175	171	(2.5%)
Transportation Operations	136	138	1.7%
Environment and Energy	113	117	3.5%
Fleet Services	29	29	0%
Energy Center	1	1	0%
Total	506	510	0.8%

Public Works priorities

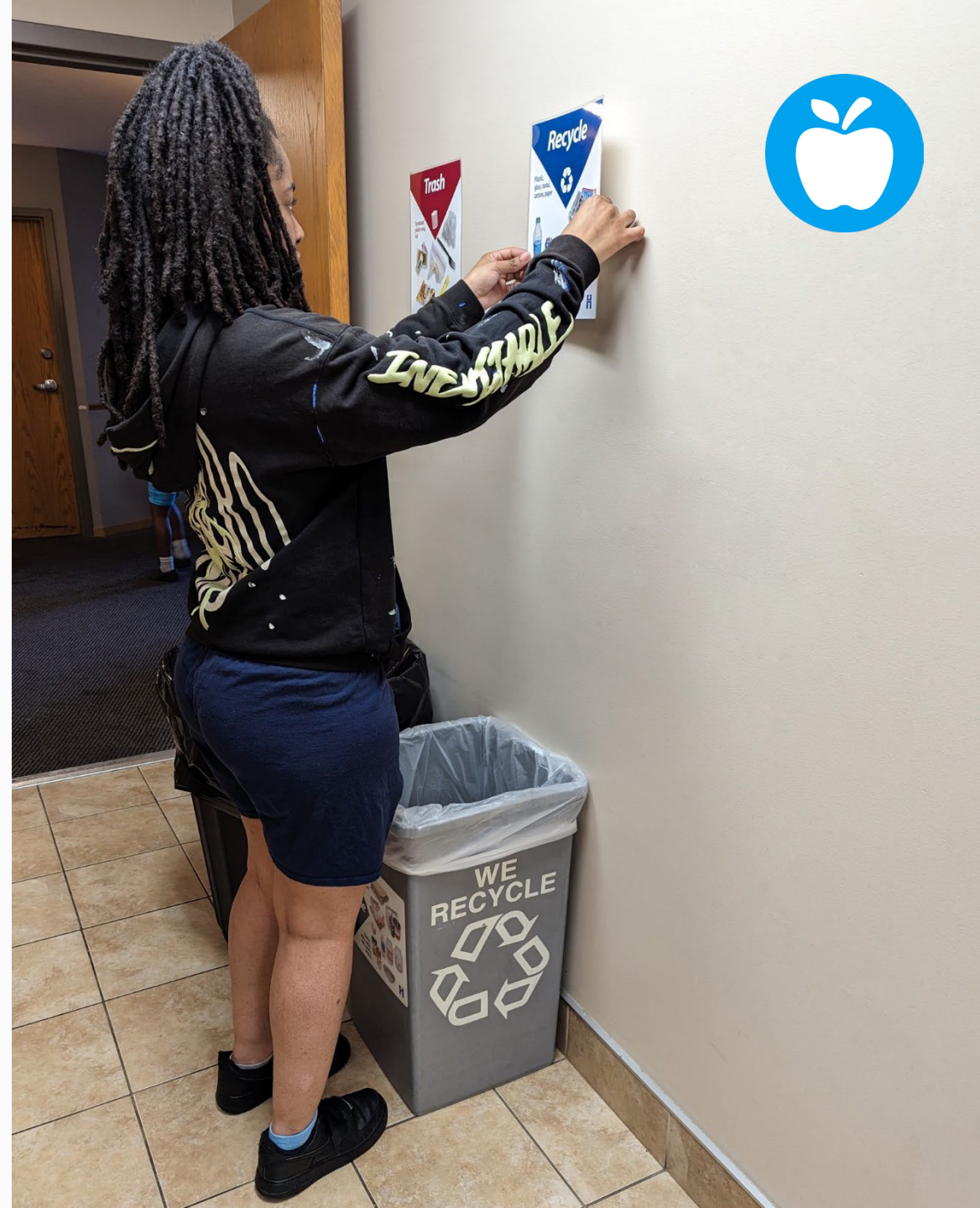
Healthy and livable communities

- Connect people to places
- Advance climate action
- Protect natural resources
- Manage waste responsibly



Investing in zero-waste

- Policy: truth in labeling, organized collection, diversion requirements
- Strengthening programming: multifamily, businesses and schools
- Infrastructure: Recycling Recovery Facility
- Climate-driven waste prevention: food, plastics and building materials



Green infrastructure, trees and natural areas

- Planting one million trees equitably
- Incorporating innovative stormwater treatment methods
- Protecting and restoring natural areas



Increasing investments in transportation

- Implementing Complete and Green Streets policy
- Advancing our Toward Zero Deaths plan
- Delivering safe and accessible transportation choices
- Improving community resilience



Collaboration



Discussion