

2025 Public Works Executive Summary

October 9, 2024

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HENNEPIN COUNTY 2025 BUDGET:

PROPOSED

2024 Adopted Budget: Resolution 23-0349R1

Version: 09/24/24 12:44 PM

Program/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025
Public Works												
Public Works Services												
Public Works Administration	6,646,018	7,242,345	596,327	8.97%	2,960,616	3,403,421	442,805	14.96%	40.0	42.0	2.00	5.00%
Transit and Mobility	880,647	1,168,218	287,571	32.65%	0	0	0	0.00%	12.0	12.0	0.00	0.00%
Transportation Project Delivery	27,827,065	28,065,091	238,026	0.86%	13,234,150	14,389,581	1,155,431	8.73%	175.5	171.1	(4.35)	(2.48%)
Transportation Operations	44,085,613	45,804,027	1,518,414	3.44%	6,943,331	5,139,238	(1,804,093)	(25.98%)	135.8	138.1	2.35	1.73%
Environment and Energy	108,568,913	104,799,560	(3,769,353)	(3.47%)	250,000	0	(250,000)	0.00%	113.2	117.2	4.00	3.54%
Glen Lake Golf Course	1,107,992	1,153,596	45,604	4.12%	0	0	0	0.00%	0.0	0.0	0.00	0.00%
County Transportation Sales Tax (F26)	2,300,000	1,400,000	(900,000)	(39.13%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Metro Area Transportation Sales Tax (F23)	500,000	0	(500,000)	(100.00%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Public Works Total	191,916,248	189,432,837	(2,483,411)	-1.29%	23,388,097	22,932,240	(455,857)	(1.95%)	476.4	480.4	4.0	0.84%
Law, Safety and Justice												
Law, Safety and Justice Operations	15,232,816	15,953,324	720,508	4.73%	14,598,211	15,318,719	720,508	4.94%	74.5	75.5	1.0	1.34%
County Attorney's Office	78,526,831	84,014,267	5,487,436	6.99%	71,672,282	77,576,124	5,903,842	8.24%	518.6	518.7	0.0	0.01%
Adult Representation Services	18,551,335	19,460,115	908,780	4.90%	17,101,335	17,350,115	248,780	1.45%	106.0	108.0	2.0	1.89%
Court Functions	181,099	186,532	5,433	3.00%	181,099	186,532	5,433	3.00%	0.0	0.0	0.0	0.00%
Public Defender's Office	9,521,868	8,970,863	(551,005)	(5.79%)	4,209,023	3,828,863	(380,160)	(9.03%)	23.3	17.8	(5.5)	(23.66%)
Sheriff's Office	161,380,679	166,268,293	4,887,614	3.03%	131,636,063	142,478,926	10,842,863	8.24%	882.0	882.0	0.0	0.00%
Community Corrections	136,957,851	142,994,550	6,036,699	4.41%	105,635,665	111,803,379	6,167,714	5.84%	924.2	918.7	(5.5)	(0.60%)
Radio Communications	4,272,742	4,234,016	(38,726)	(0.91%)	0	0	0	0.00%	0.0	-	0.0	0.00%
Law, Safety and Justice Total	424,625,221	442,081,960	17,456,739	4.11%	345,033,678	368,542,658	23,508,980	6.81%	2,528.6	2,520.6	(8.0)	(0.31%)
Health												
Hennepin Health	308,644,958	330,326,700	21,681,742	7.02%	0	0	0	0.00%	129.0	132.0	3.0	2.33%
NorthPoint Health & Wellness Center	56,127,464	54,668,731	(1,458,733)	(2.60%)	9,986,594	13,751,733	3,765,139	37.70%	305.3	293.3	(12.0)	-3.93%
Medical Examiner's Office	10,666,012	11,575,236	909,224	8.52%	7,507,704	8,047,349	539,645	7.19%	65.1	66.1	1.0	1.54%
Community Healthcare	60,000,000	38,000,000	(22,000,000)	(36.67%)	44,500,000	38,000,000	(6,500,000)	(14.61%)	0.0	0.0	0.0	0.00%
Health Administration & Support	572,857	284,590	(288,267)	(50.32%)	572,857	284,590	(288,267)	(50.32%)	3.0	3.0	0.0	0.00%
Sexual Assault Resources Services (SARS)	750,000	50,000	(700,000)	(93.33%)	750,000	50,000	(700,000)	(93.33%)	0.0	0.0	0.0	0.00%
Health Total	436,761,290	434,905,257	(1,856,033)	(0.42%)	63,317,155	60,133,672	(3,183,483)	(5.03%)	502.4	494.4	(8.0)	-1.59%
Human Services												
HSPH Human Services (F20)	646,926,925	654,846,415	7,919,490	1.22%	216,466,570	221,038,580	4,572,010	2.11%	2,981.0	2,983.0	2.1	0.07%
Safe Communities	10,687,071	11,613,063	925,992	8.66%	4,992,530	5,238,784	246,254	4.93%	22.0	23.0	1.0	4.55%
Public Health	70,766,794	83,600,453	12,833,659	18.14%	17,337,280	19,705,088	2,367,808	13.66%	442.0	449.5	7.5	1.70%
HSPH Hennepin Health	1,683,810	1,463,783	(220,027)	-13.07%	0	0	0	0.00%	12.0	12.0	0.0	0.00%
HSPH Internal Supports	62,754,479	68,324,386	5,569,907	8.88%	60,790,988	63,281,968	2,490,980	4.10%	468.9	470.3	1.4	0.29%
HSPH Fund Bal	0	0	0	0.00%	(57,122,624)	(71,901,641)	(14,779,017)	25.87%	0.0	0.0	0.0	0.00%
Opioid Special Revenue (27)	13,315,022	9,800,661	(3,514,361)	-26.39%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Human Services Total	806,134,102	829,648,761	23,514,659	2.92%	299,587,368	309,264,420	9,677,052	3.23%	3,925.9	3,937.8	11.9	0.30%

HENNEPIN COUNTY 2025 BUDGET:

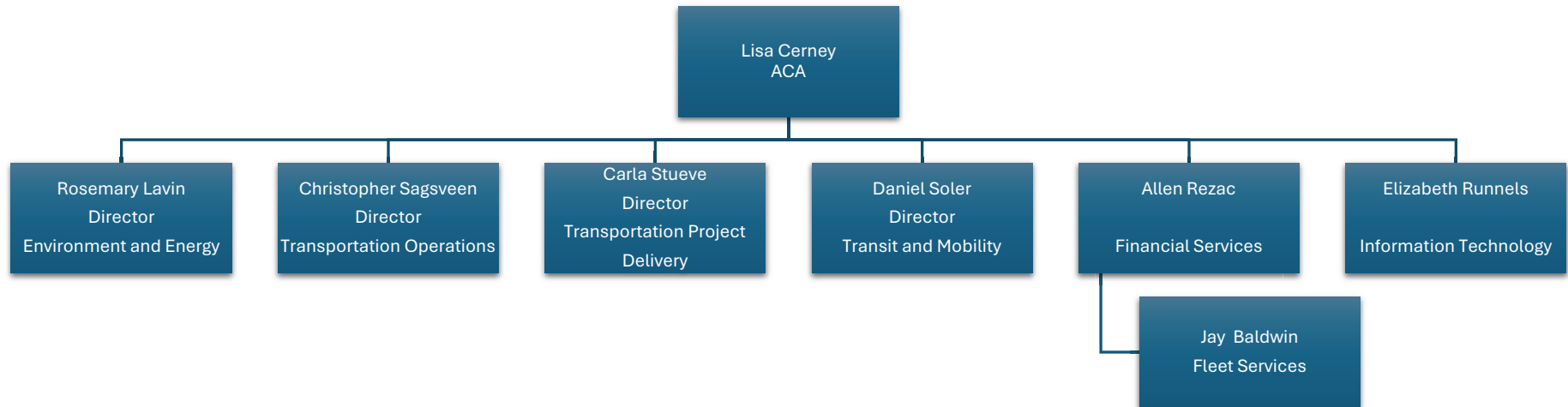
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Disparity Reduction												
Disparity Reduction Administration	1,937,211	4,501,909	2,564,698	132.39%	1,850,366	4,001,909	2,151,543	116.28%	14.0	19.0	5.0	35.71%
Broadband & Digital Inclusion	3,092,408	2,878,559	(213,849)	(6.92%)	641,572	2,878,559	2,236,987	348.67%	14.0	14.0	0.0	0.00%
Workforce Development	8,465,363	11,217,240	2,751,877	32.51%	1,762,532	5,666,791	3,904,259	221.51%	12.5	13.5	1.0	8.00%
Outreach and Community Supports	1,800,209	2,315,738	515,529	28.64%	1,531,868	2,315,738	783,870	51.17%	15.0	15.0	0.0	0.00%
Education Support Services	2,762,767	3,369,845	607,078	21.97%	2,739,268	3,369,845	630,577	23.02%	20.0	21.0	1.0	5.00%
Purchasing and Contract Services	5,713,582	5,873,741	160,159	2.80%	5,702,661	5,873,741	171,080	3.00%	38.0	38.3	0.3	0.79%
Climate Change	1,863,470	10,081,908	8,218,438	441.03%	1,263,470	1,681,908	418,438	33.12%	9.0	9.0	0.0	0.00%
Disparity Reduction Total	25,635,010	40,238,940	14,603,930	56.97%	15,491,737	25,788,491	10,296,754	66.47%	122.5	129.8	7.3	5.96%
Resident Services												
Resident Services Administration	11,658,646	11,880,792	222,146	1.91%	9,314,997	9,523,458	208,461	2.24%	44.8	45.8	1.0	2.23%
Land Information and Tax Services	22,251,858	24,591,716	2,339,858	10.52%	8,938,747	10,549,346	1,610,599	18.02%	162.0	162.0	0.0	0.00%
Service Centers	14,144,927	15,013,078	868,151	6.14%	9,049,878	9,495,410	445,532	4.92%	145.0	144.5	(0.5)	(0.34%)
Elections	11,996,121	7,094,912	(4,901,209)	(40.86%)	9,958,017	6,337,312	(3,620,705)	(36.36%)	85.5	37.7	(47.8)	(55.91%)
Assessor	9,718,027	10,478,842	760,815	7.83%	4,580,127	10,449,342	5,869,215	128.15%	66.0	71.0	5.0	7.58%
Examiner of Titles	1,607,734	1,689,453	81,719	5.08%	1,607,734	1,689,453	81,719	5.08%	9.0	9.0	0.0	0.00%
Libraries	75,709,077	79,951,838	4,242,761	5.60%	68,631,168	70,690,105	2,058,937	3.00%	581.6	581.6	0.0	0.00%
Resident Services	147,086,390	150,700,631	3,614,241	2.46%	112,080,668	118,734,426	6,653,758	5.94%	1,093.9	1,051.6	(42.3)	(3.87%)
Operations												
Commissioners	4,077,456.0	4,183,613	106,157	2.60%	4,077,456	4,183,613	106,157	2.60%	25.0	25.0	0.0	0.00%
County Administration	4,255,250.0	4,519,003	263,753	6.20%	3,872,001	4,125,503	253,502	6.55%	17.0	17.0	0.0	0.00%
Grants Management and Administration	494,170.0	2,385,709	1,891,539	382.77%	494,170	2,385,709	1,891,539	382.77%	3.0	14.0	11.0	366.67%
Strategic Planning and Initiatives	2,686,878.0	3,027,240	340,362	12.67%	2,676,880	3,027,240	350,360	13.09%	16.5	18.0	1.5	9.09%
Integrated Data and Analytics	2,264,624.0	2,460,522	195,898	8.65%	1,718,889	2,435,522	716,633	41.69%	13.0	13.0	0.0	0.00%
Housing and Economic Development	28,065,377.0	31,799,990	3,734,613	13.31%	2,878,733	2,914,808	36,075	1.25%	52.0	57.0	5.0	9.62%
Budget & Finance	18,313,276.6	19,589,377	1,276,100	6.97%	17,216,211	18,741,877	1,525,666	8.86%	94.1	97.1	3.0	3.19%
Facility Services	74,093,910.1	77,254,663	3,160,753	4.27%	60,556,551	64,753,740	4,197,189	6.93%	296.7	296.7	(0.0)	(0.00%)
Information Technology	8,063,550.0	5,635,629	(2,427,921)	(30.11%)	5,465,627	5,635,629	170,002	3.11%	27.1	25.1	(2.0)	(7.38%)
Human Resources	22,171,056.0	22,168,364	(2,692)	(0.01%)	22,121,056	22,098,364	(22,692)	(0.10%)	135.9	134.9	(1.0)	(0.74%)
Audit, Compliance and Investigations	4,553,950.0	4,734,469	180,519	3.96%	4,491,662	4,734,469	242,807	5.41%	26.7	25.7	(1.0)	(3.64%)
Emergency Management	3,020,152.0	3,177,353	157,201	5.21%	1,365,603	1,511,404	145,801	10.68%	15.5	15.5	0.0	0.00%
Communications	8,812,778.0	9,337,864	525,086	5.96%	8,305,563	8,815,432	509,869	6.14%	61.6	61.8	0.2	0.32%
Digital Experience	3,667,720.0	3,558,825	(108,895)	(2.97%)	3,047,093	3,558,825	511,732	16.79%	23.0	23.0	0.0	0.00%
Operations Administration	2,671,107.0	3,322,515	651,408	24.39%	2,671,107	3,322,515	651,408	24.39%	15.0	19.0	4.0	26.67%
General County Purposes	15,992,029.7	14,892,472	(1,099,558)	(6.88%)	9,591,125	9,677,082	85,957	0.90%	0.0	0.0	0.0	0.00%
Subtotal: Operations Depts	203,203,284.4	212,047,608	8,844,324	4.35%	150,549,727	161,921,732	11,372,006	7.55%	822.1	842.8	20.7	2.52%
Contingency	3,894,900.0	21,000,000	17,105,100	439.17%	3,894,900	21,000,000	17,105,100	439.17%	0.0	0.0	0.0	0.00%
Debt Retirement	118,319,314.0	126,316,275	7,996,961	6.76%	100,000,000	108,000,000	8,000,000	8.00%	0.0	0.0	0.0	0.00%
Ballpark Debt Retirement	12,138,000.0	10,279,250	(1,858,750)	(15.31%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Transportation Debt Retirement	28,081,500.0	28,086,500	5,000	0.02%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Local Affordable Housing Aid Fund (F24)	150,000.0	0	(150,000)	(0.00%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Ballpark Sales Tax Programs	2,858,870.0	2,703,000	(155,870)	(5.45%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Operations Total	368,645,868.4	400,432,633	31,786,765	8.62%	254,444,627	290,921,732	36,477,106	14.34%	822.1	842.8	20.7	2.52%
Capital Improvements	451,984,156	463,444,881	11,460,725	2.54%	2,795,000	902,000	(1,893,000)	-67.73%	0.0	0.0	0.0	0.00%
Total (w/o Internal Services)	2,852,788,286	2,950,885,900	98,097,614	3.44%	1,116,138,330	1,197,219,639	81,081,310	7.26%	9,471.6	9,457.3	(14.3)	(0.15%)

Public Works Organizational Chart



Disparity Reduction and Climate Action

The mission of the Public Works line of business is to create healthy and livable communities through environmental stewardship and advancement of a multimodal transportation network. Our work is connecting people to places, advancing climate action, protecting our land, water and other natural resources and managing waste responsibly.

Racism as a public health crisis

Hennepin County recognizes racism as a public health crisis. With a lens on improving the health and well-being of Black, Indigenous and people of color (BIPOC) within our communities, the county is shifting its service delivery approach and transforming systems to generate long term impacts and benefits for all residents. In Public Works, efforts to further reduce disparities is intersectional with climate actions, which will result in a more equitable and resilient Hennepin County.

Stewardship of resources

The line of business is innovating program delivery and pursuing federal and state funds to be stewards of our people and financial resources. The line of business provides direction, coordination, and strategy to address the needs of residents with a focus on the organizations priorities of reducing disparities and climate action.

Disparity Reduction Priorities

The following examples from the 2025 proposed budget moves our community forward in addressing both racism and climate change as critical public health issues.

Connectivity

Provide multi-modal, safety and accessibility improvements along our transportation system to provide critical connections for people to access transit services, jobs, schools, health care and other important destinations.

Use the Race Equity Impact Tool worksheet for new programs, initiatives, and projects, as well as project prioritization for 2026. Also continue to prioritize capital investments using disparity reduction criteria that considers low-income households, people with limited mobility and people walking, biking, rolling, using transit and driving.

Education

Prioritizing students of color, Public Works engages with schools to offer career exploration in environmental science, engineering and technology and partners with Three Rivers Parks to host NatureFest, an environmental education field day.

Employment

Maximize investments made to deliver recycling services and proper management of waste to support workforce development programs, including EMERGE, Better Futures and the county's pathway programs. Together approximately \$1.8 million dollars from the Solid Waste Enterprise Fund supports countywide workforce development efforts.

Health

Clean water, air and land is foundational to a healthy and thriving community. Public Works is reducing the impacts that people make to the environment, promoting natural solutions to increasing the resilience of our community, and advancing equity in environmental quality through our work in improving water quality, expanding the tree canopy to filter and cool our air, cleaning up contamination of our land from past improper practices, and ensuring proper disposal of waste.

Housing

Ensuring equitable access to recycling services at multifamily housing by supporting cities to enforce recycling requirements, offering grants and technical assistance to property owners and recruiting residents who live on-site to conduct education and monitor for service issues.

Income

Continue to explore procurement, purchasing, and contract work through small and emerging small business enterprises (SBE and ESBE), and advancing the inclusion of SBE and ESBE in our contracts by using sheltered market bid and identify mandatory subcontracting scopes available on larger projects.

Justice

Collaborating with Corrections, the STS forestry crew is essential to our success in planting one million trees by 2030. The Forestry program also reduces demand on property tax for corrections staff to supervise the Forestry STS crew.

Climate Action and Resiliency

Strengthen individual and community resilience

Leading sustainable transportation options for residents that increases access to employment, housing, healthcare and healthy green spaces.

Cut greenhouse gas emissions from transportation

Supporting regional transit options, incorporating transit advantages into the design of county-led projects, investing and partnering on Arterial Bus Rapid Transit (ABRT) projects, ensuring they are fully scoped to serve all people.

Prevent food waste and divert organic material from trash

Supporting food rescue and food security work across lines of business, implementing a food waste prevention plan, expanding access and participation in organics recycling programs, and investing in organics recycling infrastructure, including a recycling recovery facility.



Design infrastructure, buildings, and properties to future climate conditions

Implementing the Complete and Green Streets Policy, pavement recycling, advancing stormwater management practices to improve the resiliency of our infrastructure and facilities, while also improving water quality.

Build and maintain green infrastructure and sequester carbon

Protecting the best remaining natural areas through conservation easements and land restoration efforts funded primarily through state Outdoor Heritage Funds.

Transition to renewable energy and reduce energy use overall

Completing the Phase II decarbonization study for the Hennepin County Energy Center (HCEC) and develop a capital improvement plan and implementation schedule.

Decrease the heat island effect, especially in areas with highest vulnerability

By completing \$10.5 million of forestry investment work in federally designated disadvantaged communities over the next 5 years including the removal and replacement of ash trees on private property. Additionally, providing \$500,000 in grant funding for cities, affordable housing, schools and other organizations to plant and care for trees in areas with lower tree canopy cover.

Line of Business: Public Works

- Public Works Services
- Environment and Energy
- Glen Lake Golf Courses
- County Transportation Sales Tax & Development
- Metro Area Transportation Sales Tax



Line of Business Description:

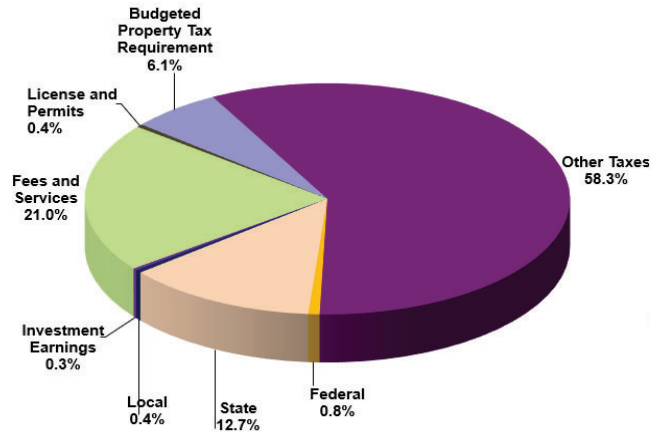
The Public Works' mission is to create healthy and livable communities through environmental stewardship and advancement of a multimodal transportation network. Our work is connecting people to places, advancing climate action, protecting our land, water and other natural resources and managing waste responsibly.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$24,295,655	\$23,388,097	\$22,932,240
Other Taxes	183,780,917	193,876,100	220,367,261
Federal	1,456,875	3,408,841	2,866,801
State	31,418,838	32,657,036	48,096,727
Local	2,072,988	1,207,935	1,587,989
Investment Earnings	2,583,727	490,919	1,080,000
Fees for Services	81,999,103	86,384,798	79,299,278
Fines and Forfeitures	66,240	30,000	30,000
Licenses and Permits	1,489,363	1,652,400	1,594,220
Other Revenue	7,139,219	33,551,622	-28,818,179
Other Financing	-145,846,742	-184,731,500	-159,603,500
Total Revenues	\$190,456,181	\$191,916,248	\$189,432,837
Personnel Services	\$48,413,505	\$58,847,956	\$62,551,525
Commodities	6,135,573	4,417,984	4,556,470
Services	82,830,283	103,697,517	95,804,097
Public Aid Assistance	0	0	0
Capital Outlay	-25,054	107,322	238,822
Other Charges	32,386,438	17,094,397	17,770,371
Grants	7,018,840	7,751,072	8,511,552
Total Expenditures	\$176,759,585	\$191,916,248	\$189,432,837
Budgeted Positions (Full-Time Equivalents)	435.4	476.4	480.4

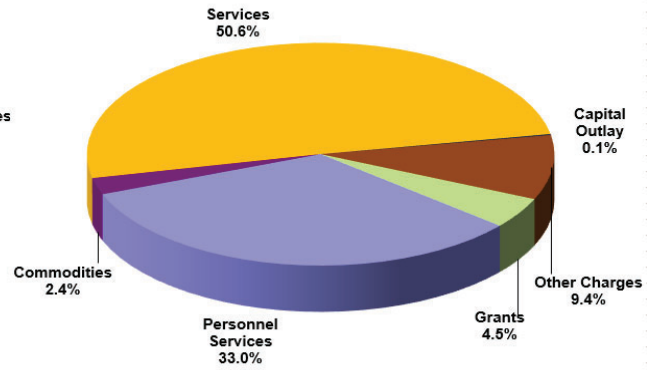
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Public Works Services	68,736,586	79,439,343	82,079,681
Environment and Energy	89,657,827	108,568,913	104,799,560
Glen Lake Golf Courses	1,080,539	1,107,992	1,153,596
County Transportation Sales Tax & Development	17,284,633	2,300,000	1,400,000
Metro Area Transportation Sales Tax	0	500,000	0
Total Expenditures	\$176,759,585	\$191,916,248	\$189,432,837

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Public Works Services	331.2	363.2	363.2
Environment and Energy	104.2	113.2	117.2
Glen Lake Golf Courses	0	0	0
County Transportation Sales Tax & Development	0	0	0
Metro Area Transportation Sales Tax	0	0	0
Budgeted Positions (Full-Time Equivalents)	435.4	476.4	480.4

Public Works Administration
Public Works

2025 BUDGET
Proposed Budget

Department Description:

Administration supports the Public Works business line through the following functions:

- Assistant County Administrator's Office
- Financial Services
- Information Technology

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$2,806,132	\$2,960,616	\$3,403,421
Other Taxes	0	0	0
Federal	24,259	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	29,592	30,000	30,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,233,329	3,655,402	3,808,924
Other Financing	0	0	0
Total Revenues	\$6,093,312	\$6,646,018	\$7,242,345
Personnel Services	\$4,692,923	\$5,485,615	\$6,072,998
Commodities	47,074	441,500	441,500
Services	583,398	662,853	651,797
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	46,099	56,050	76,050
Grants	0	0	0
Total Expenditures	\$5,369,494	\$6,646,018	\$7,242,345
Budgeted Positions (Full-Time Equivalents)	40.0	40.0	42.0

*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Public Works Administration

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$6,646,018	\$2,960,616
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$6,646,018	\$2,960,616
2025 Department Requested Budget	\$7,292,345	\$3,453,421
Proposed Adjustments	(50,000)	(50,000)
2025 Proposed Budget	\$7,242,345	\$3,403,421
Change from 2024 Adj. Budget	9.0%	15.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	40.0
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	40.0
2025 Department Request for Total Positions	42.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	42.0
Change from 2024 Adjusted Number of Total Positions	2.0

Significant Items:

Public Works Administration is part of the Public Works line of business. Overall, the Public Works line of business proposed budgets meet the budget development guidelines and the 103% property tax target.

The 2025 proposed budget for Public Works Administration includes 2.0 FTE transfers from Transportation Operations: a manager for the Public Works IT division and an Accounting Specialist in the Public Works Financial Services division.

These positions are offset by a reduction of 2.0 FTEs in Transportation Operations.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

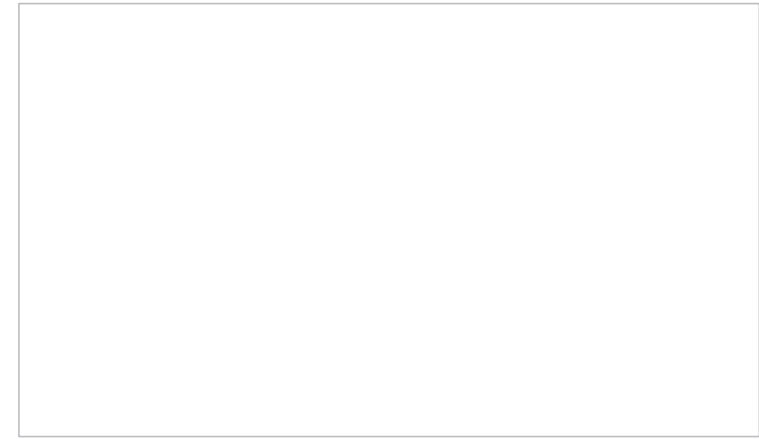
Department: Public Works Administration

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1	\$6,646,018	\$2,960,616	40.0
2024 Adjusted Budget	\$6,646,018	\$2,960,616	40.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$7,292,345	\$3,453,421	42.0
Proposed Adjustments			
1. Adjusted personnel services assumptions	(50,000)	(50,000)	-
2.			
3.			
2025 Proposed Budget	\$7,242,345	\$3,403,421	42.0



Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
				2024	2025
PW Administration	715,068	699,957	-2.1%	2.0	2.0
PW Information Technology	2,045,903	2,444,089	19.5%	12.0	13.0
PW Financial Services	3,885,047	4,098,299	5.5%	26.0	27.0
TOTAL	\$6,646,018	\$7,242,345	9.0%	40.0	42.0

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Public Works Administration

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$24,259	\$0	\$0	\$0	-
Fees for Services	30,000	29,592	30,000	30,000	0	0.0%
All Other Revenues	3,643,329	3,233,329	3,655,402	3,808,924	153,522	4.2%
Total Revenues	\$3,673,329	\$3,287,180	\$3,685,402	\$3,838,924	\$153,522	4.2%
Expenditures:						
Personnel Services	\$5,238,666	\$4,692,923	\$5,485,615	\$6,072,998	\$587,383	10.7%
Commodities	441,500	47,074	441,500	441,500	0	0.0%
Services	743,245	629,006	662,853	651,797	(11,056)	-1.7%
Public Aid	0	0	0	0	0	-
Capital Outlay	0	0	0	0	0	-
Other Charges	56,050	42,008	56,050	76,050	20,000	35.7%
Total Expenditures	\$6,479,461	\$5,411,011	\$6,646,018	\$7,242,345	\$596,327	9.0%
Property Tax Requirement	\$2,806,132	\$2,123,831	\$2,960,616	\$3,403,421	\$442,805	15.0%
FTEs	40.0	38.0	40.0	42.0	2.0	5.0%
Actual FTE*			41.0			

Personnel services cost increases reflect 2.0 transferred FTE positions.

Due to this department's central role in providing services to all Public Works related departments, roughly half of the department's expenditures are funded by interfund revenue from the Regional Railroad Authority (Fund 85), Environment and Energy (Fund 34), Energy Center (Fund 11), and Fleet Services (Fund 65).

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 8/30/24

Transit and Mobility
Public Works

2025 BUDGET
Proposed Budget

Department Description:

Transit & Mobility supports alignment of efforts around integration of transit, climate action, disparity reduction and transportation project development. The department manages and supports efforts of external partners, including Metro Transit and the Metropolitan Council.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	623,257	880,647	967,667
Other Financing	0	0	0
Total Revenues	\$623,257	\$880,647	\$967,667
Personnel Services	\$530,231	\$768,295	\$957,211
Commodities	1,610	3,000	96,615
Services	90,981	99,352	104,392
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	434	10,000	10,000
Grants	0	0	0
Total Expenditures	\$623,257	\$880,647	\$1,168,218
Budgeted Positions (Full-Time Equivalents)	11.0	12.0	12.0

*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transit and Mobility

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$880,647	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$880,647	\$0
2025 Department Requested Budget	\$1,168,218	\$0
Proposed Adjustments	0	0
2025 Proposed Budget	\$1,168,218	\$0
Change from 2024 Adj. Budget	32.7%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	-
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	0.0
2025 Department Request for Total Positions	0.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	-
Change from 2024 Adjusted Number of Total Positions	-

Significant Items:

This department supports alignment of efforts around integration of transit, climate action, disparity reduction, and transportation project development.

The department supports external partners, including Metro Transit and the Metropolitan Council. In partnership with the Metropolitan Council, this team is advancing the METRO Blue Line Ext Light Rail Transit capital project.

Hennepin County
 2025 Board Summary
 Department Request with Administrator's Recommendations

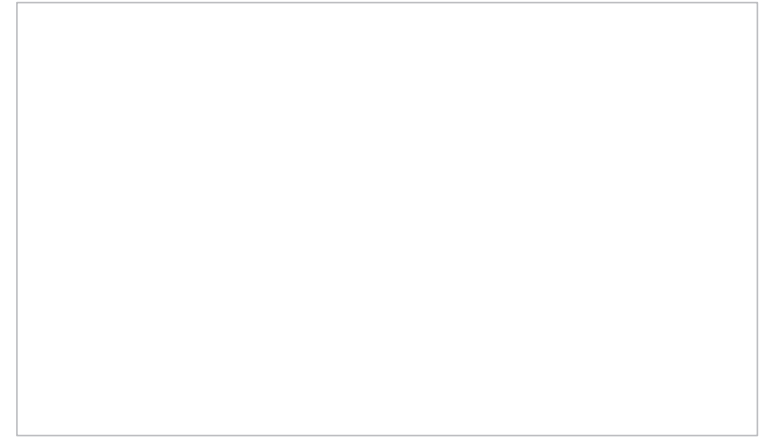
Department: Transit and Mobility

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1	\$880,647	\$0	0.0
2024 Adjusted Budget	\$880,647	\$0	0.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$1,168,218	\$0	0.0
Proposed Adjustments			
1.			-
2.			
3.			
2025 Proposed Budget	\$1,168,218	\$0	0.0



**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transit and Mobility

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$200,551	\$200,551	-
All Other Revenues	\$ 1,520,077	623,257	880,647	967,667	87,020	9.9%
Total Revenues	\$1,520,077	\$623,257	\$880,647	\$1,168,218	\$287,571	32.7%
Expenditures:						
Personnel Services	\$1,442,077	\$530,231	\$768,295	\$957,211	\$188,916	24.6%
Commodities	0	1,610	3,000	96,615	93,615	3120.5%
Services	68,000	90,981	99,352	104,392	5,040	5.1%
Other Charges	10,000	434	10,000	10,000	0	0.0%
Total Expenditures	\$1,520,077	\$623,257	\$880,647	\$1,168,218	\$287,571	32.7%
Property Tax Requirement	\$0	\$0	\$0	\$0	\$0	-
FTEs	11.0	7.9	12.0	12.0	0.0	0.0%
Actual FTE*			8.8			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 8/30/24

The Transit and Mobility department is not funded by property tax revenue. This department is funded by transfers from the Regional Railroad Authority and reimbursement agreements with the Metropolitan Council for staff time contributed to regional light rail capital projects.

In 2025, a 2-year federal grant will assist in unifying a county-wide transportation program to improve on-demand transportation options.

Transportation Project Delivery
Public Works

2025 BUDGET
Proposed Budget

Department Description:

Transportation Project Delivery’s primary function is to plan, design and construct projects through the Capital Improvement Program (CIP), in alignment with county climate and disparity reduction goals. The divisions within Project Delivery include:

- Administration: Oversees day-to-day activities of the department.
- Capital Programming: Develops and scopes the CIP, pursues external funding, and provides fund management of capital and operating projects.
- Planning: Multi-modal and safety planning; traffic counting and mapping; and coordination of proposed legislation.
- Design: Prepares plans, specifications, cost estimates, agreements, and environmental documentation for multi-modal transportation projects.
- Land Acquisition: Facilitates the Right of Way process as part of project development.
- Bridge: Inspects, maintains, and designs reconstruction and rehabilitation for bridges and structures along county roadways.
- Construction: Provides contract administration for county transportation projects to ensure the proper execution of contracts and quality work and materials.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$15,311,432	\$13,234,150	\$14,389,581
Other Taxes	3,700,000	6,230,000	8,230,000
Federal	0	240,000	0
State	655,000	1,000,000	2,556,924
Local	967,611	1,067,397	1,447,451
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,239,347	1,386,728	1,441,135
Other Financing	0	4,668,790	0
Total Revenues	\$21,873,391	\$27,827,065	\$28,065,091
Personnel Services	\$17,039,090	\$23,350,212	\$23,441,181
Commodities	311,039	215,474	267,295
Services	3,889,895	4,036,796	4,022,573
Public Aid Assistance	0	0	0
Capital Outlay	-38,314	33,500	165,000
Other Charges	129,036	191,083	169,042
Grants	0	0	0
Total Expenditures	\$21,330,747	\$27,827,065	\$28,065,091
Budgeted Positions (Full-Time Equivalents)	144.5	175.5	171.1

*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transportation Project Delivery

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$27,827,065	\$13,234,150
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$27,827,065	\$13,234,150
2025 Department Requested Budget	\$28,806,682	\$15,331,172
Proposed Adjustments	(741,591)	(941,591)
2025 Proposed Budget	\$28,065,091	\$14,389,581
Change from 2024 Adj. Budget	0.9%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	175.5
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	175.5
2025 Department Request for Total Positions	175.5
Proposed Adjustments	(4.4)
2025 Budget Discussion Total Positions	171.1
Change from 2024 Adjusted Number of Total Positions	(4.4)

Significant Items:

The 2024 budget added 31.0 new FTE positions to this department in preparation for a generational increase in transportation funding via the Metropolitan Area Transportation Sales Tax and other state and federal funding resources.

Transportation Project Delivery is leading project development and construction on more than \$100 million of new road and bridge improvements across 20+ projects in 2024 – representing one of the county's busiest seasons in recent history.

The proposed budget positions the department to continue project development and construction for the proposed five-year CIP.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transportation Project Delivery

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1	\$27,827,065	\$13,234,150	175.5
2024 Adjusted Budget	\$27,827,065	\$13,234,150	175.5

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$28,806,682	\$15,331,172	175.5
Proposed Adjustments			
1. Increase use of state aid in lieu of property tax funding	(200,000)	(200,000)	-
2. Reallocate staff to Transportation Operations	(541,591)	(741,591)	(4.4)
3.			
2025 Proposed Budget	\$28,065,091	\$14,389,581	171.1

Staff resources are being realigned across the transportation departments, noting that 4.4 FTEs from the Transportation Planning Data and Analysis group are being transferred to the Transportation Operations department for the 2025 budget to improve the alignment of our work.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transportation Project Delivery

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$240,000	\$0	(\$240,000)	-100.0%
State	655,000	655,000	1,000,000	2,556,924	1,556,924	155.7%
Local	627,465	967,611	1,067,397	1,447,451	380,054	35.6%
Other Taxes: Wheelage Tax	3,700,000	3,700,000	6,230,000	8,230,000	2,000,000	32.1%
All Other Revenues	1,239,365	1,239,347	1,386,728	1,441,135	54,407	3.9%
Transfers: Metro Area Transp. Sales Tax	0	0	4,668,790	0	(4,668,790)	-100.0%
Total Revenues	\$6,221,830	\$6,561,959	\$14,592,915	\$13,675,510	(\$917,405)	-6.3%
Expenditures:						
Personnel Services	\$17,615,754	\$17,039,090	\$23,350,212	\$23,441,181	\$90,969	0.4%
Commodities	254,424	335,577	215,474	267,295	51,821	24.0%
Services	4,595,219	6,630,372	4,036,796	4,022,573	(14,223)	-0.4%
Capital Outlay	103,500	(38,314)	33,500	165,000	131,500	392.5%
Other Charges	131,369	129,036	191,083	169,042	(22,041)	-11.5%
Total Expenditures	\$22,700,266	\$24,095,761	\$27,827,065	\$28,065,091	\$238,026	0.9%
Property Tax Requirement	\$16,478,436	\$17,533,803	\$13,234,150	\$14,389,581	\$1,155,431	8.7%
FTEs	144.5	144.5	175.5	171.1	(4.4)	-2.5%
Actual FTE*			8.8			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report
* as of 8/30/24

Property Tax: The \$1.2 million increase in property tax funding is an internal shift within the Public Works line of business.

State: The proposed budget includes approximately \$1.6 million of increased State Aid revenue. This revenue is being realigned across the Transportation operating and capital budgets.

Wheelage Tax: Wheelage Tax is being realigned across the Transportation operating and capital budgets to make optimal use of new revenue sources from the 2023 state transportation funding bill.

Metropolitan Area Transportation Sales Tax: This is a new revenue source that was established by the 2023 Legislature, and imposed by the Metropolitan Council beginning October 1, 2023. The 2024 operating budget included \$4.7 million to support project development for the county's Capital Improvement Program. The 2025 proposed budget shifts this revenue to the county's capital budget.

Transportation Operations
Public Works

2025 BUDGET
Proposed Budget

Department Description:

The Transportation Operations Department ensures safe and reliable connections through effective operations and maintenance of the county highway system. The divisions within Transportation Operations include:

- Asset Management: Responsible for oversight of the county’s transportation assets, development of pavement and maintenance programs, and the use and management of the highway right of way.
- Road Operations: Operates and maintains the county highway road system to ensure safe and convenient use by the traveling public. Projects supported by the division include snow and ice emergency response, roadway patching and repair, mowing and sweeping, and storm water management.
- Traffic Operations: Operates and maintains the county’s traffic related sign, signal, and traffic management control assets to enhance safety, efficiency, and reliability for users of the county’s transportation system.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$5,928,091	\$6,943,331	\$5,139,238
Other Taxes	16,468,337	10,496,100	10,496,100
Federal	0	0	0
State	19,473,470	25,554,283	29,088,851
Local	186,887	140,538	140,538
Investment Earnings	0	0	0
Fees for Services	18,694	55,300	55,300
Fines and Forfeitures	0	0	0
Licenses and Permits	445,895	467,000	467,000
Other Revenue	350,296	429,061	217,000
Other Financing	0	0	0
Total Revenues	\$42,871,671	\$44,085,613	\$45,604,027
Personnel Services	\$14,600,575	\$15,705,981	\$16,730,307
Commodities	5,361,858	3,368,085	3,298,785
Services	21,314,267	24,603,523	25,164,912
Public Aid Assistance	0	0	0
Capital Outlay	13,260	73,822	73,822
Other Charges	127,220	334,202	336,201
Grants	0	0	0
Total Expenditures	\$41,417,179	\$44,085,613	\$45,604,027
Budgeted Positions (Full-Time Equivalents)	135.8	135.8	138.1

*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transportation Operations

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$44,085,613	\$6,943,331
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$44,085,613	\$6,943,331
2025 Department Requested Budget	\$45,212,436	\$5,047,647
Proposed Adjustments	391,591	91,591
2025 Proposed Budget	\$45,604,027	\$5,139,238
Change from 2024 Adj. Budget	3.4%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	135.8
Board Authorized Adjustments	-
2024 Adjusted Number of Total Positions	135.8
2025 Department Request for Total Positions	133.8
Proposed Adjustments	4.4
2025 Budget Discussion Total Positions	138.1
Change from 2024 Adjusted Number of Total Positions	2.4

Significant Items:

The 2025 proposed budget for Transportation Operations includes a net increase of 2.4 FTEs. Two FTEs are being transferred out to the Public Works Administration department, while 4.4 FTEs are being transferred in from the Transportation Project Delivery department.

In 2024, this department completed a plow route optimization project and will be piloting a new plan in the 2024-2025 snow and ice season that will maximize staffing resources and route efficiency.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transportation Operations

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1	\$44,085,613	\$6,943,331	135.8
2024 Adjusted Budget	\$44,085,613	\$6,943,331	135.8

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$45,212,436	\$5,047,647	133.8
Proposed Adjustments			
1. Staff transfer from Transportation Project Delivery	541,591	741,591	4.4
2. Budget adjustments to reduce property tax revenue	(150,000)	(650,000)	
3.			
2025 Proposed Budget	\$45,604,027	\$5,139,238	138.1

Staff resources are being realigned across the transportation departments, and 4.4 FTEs are being transferred from the Transportation Project Delivery department for the 2025 budget.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Transportation Operations

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
State	\$ 18,171,423	\$ 19,473,470	\$ 25,554,283	\$ 29,088,851	\$ 3,534,568	13.8%
Local	42,100	186,887	140,538	140,538	0	0.0%
Other Taxes: Wheelage Tax	17,100,000	16,396,378	10,400,000	10,400,000	0	0.0%
Fees for Services	55,300	18,694	55,300	55,300	0	0.0%
Licenses and Permits	456,000	445,895	467,000	467,000	0	0.0%
All Other Revenues	476,263	422,256	525,161	313,100	(212,061)	-40.4%
Total Revenues	\$36,301,086	\$36,943,580	\$37,142,282	\$40,464,789	\$3,322,507	8.9%
Expenditures:						
Personnel Services	\$15,073,022	\$14,600,575	\$15,705,981	\$16,730,307	\$1,024,326	6.5%
Commodities	5,867,851	6,140,838	3,368,085	3,298,785	(69,300)	-2.1%
Services	24,061,636	24,857,387	24,603,523	25,164,912	561,389	2.3%
Capital Outlay	234,350	172,124	73,822	73,822	0	0.0%
Other Charges	335,718	127,220	334,202	336,201	1,999	0.6%
Total Expenditures	\$45,572,577	\$45,898,145	\$44,085,613	\$45,604,028	\$1,518,415	3.4%
Property Tax Requirement	\$9,271,491	\$8,954,565	\$6,943,331	\$5,139,239	(\$1,804,092)	-26.0%
FTEs	135.8	126.4	135.8	138.1	2.4	1.7%
Actual FTE*			127.4			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 8/30/24

State: This category includes state aid funding, which is increasing by approximately \$3.5 million in the proposed budget. This revenue is available as a result of the 2023 state transportation funding bill.

All Other Revenues: This category includes several miscellaneous revenue sources, including reimbursements and interdepartmental revenues. The reduction in these revenues reflects a cost-neutral shift of resources within the Public Works line of business.

Mission

Protect and preserve the environment to enhance the quality of life for current and future generations.

Department Description:

We engage communities to develop and enact sustainable solutions that enhance the quality of life and the environment in Hennepin County. We focus on reducing and responsibly managing waste, protecting and preserving ecosystems, delivering clean energy and promoting environmental stewardship.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$250,000	\$250,000	\$0
Other Taxes	154,241	0	0
Federal	1,432,616	3,168,841	2,666,250
State	4,585,831	6,102,753	6,587,284
Local	-36,390	0	0
Investment Earnings	2,583,727	490,919	1,080,000
Fees for Services	81,950,817	86,299,498	79,213,978
Fines and Forfeitures	66,240	30,000	30,000
Licenses and Permits	1,043,468	1,185,400	1,127,220
Other Revenue	362,141	11,041,502	14,094,828
Other Financing	0	0	0
Total Revenues	\$92,392,691	\$108,568,913	\$104,799,560
Personnel Services	\$10,872,434	\$12,868,053	\$14,649,456
Commodities	268,817	266,150	325,500
Services	56,166,492	71,341,008	64,283,156
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	15,331,245	16,342,630	17,029,896
Grants	7,018,840	7,751,072	8,511,552
Total Expenditures	\$89,657,827	\$108,568,913	\$104,799,560
Budgeted Positions (Full-Time Equivalents)	104.2	113.2	117.2

* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Environment and Energy

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$101,070,043	\$250,000
Board Authorized Adjustments	7,498,870	0
2024 Adjusted Budget	\$108,568,913	\$250,000
2025 Department Requested Budget	\$104,649,560	\$250,000
Proposed Adjustments	150,000	(250,000)
2025 Proposed Budget	\$104,799,560	\$0
Percent change from 2024 Adj. Budget	-3.5%	-100.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	110.2
Board Authorized Adjustments	3.0
2024 Adjusted Number of Total Positions	113.2
2025 Department Request for Total Positions	117.2
Proposed Adjustments	-
2025 Proposed Budget Total Positions	117.2
Change from 2024 Adjusted Number of Total Positions	4.0

Significant Issues:

The Environment and Energy department is funded by the Solid Waste Enterprise Fund, which receives revenue from fees that pay for waste prevention, recycling, and other environmental programs.

The proposed budget adds 3.0 new FTEs to advance strategy and policy, as outlined in the Plan to Reinvent the Solid Waste System, including the transition to organized collection, licensing of recycling haulers, waste designation, Recycling Ordinance #13 compliance work, and addressing inequitable access to recycling services.

Another 1.0 new FTE position is added to provide stewardship of conservation easements and rail authority corridors, including restoration efforts in support of nature-based climate action goals to protect natural areas.

Note: The 2025 proposed budget reflects a shift of the Property Assessed Clean Energy (PACE) program (\$7.5M) out of Environment and Energy to the Climate and Resiliency department in the Disparity Reduction Line of Business.

Department Employees			
	Payroll 9/13/24	2024 Budget	2025 Request
Regular	102.4	100.0	108.0
Limited Duration	9.2	13.2	9.2
Total	111.6	113.2	117.2

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Environment and Energy

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 22-0404R1	\$101,070,043	\$250,000	110.2
1. 24-0075 Urban and Community Forestry grant	2,000,000	-	3.00
2. 24-0120 Transfer for Reuse and Recycling Recovery Facility	5,000,000	-	-
3. 0005-24 DNR Shade Tree Program grant	498,870	-	-
2024 Adjusted Budget	\$108,568,913	\$250,000	113.2

2025 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$104,649,560	\$250,000	117.2
Proposed Adjustments			
1. Funding for Climate Change and Resiliency dept. initiatives	\$ 150,000	-	0.0
2. Remove property tax funding from an enterprise fund	-	\$ (250,000)	0.0
2025 Proposed Budget	\$104,799,560	\$0	117.2

Significant Issues (Continued):

Note: The 2024 operating budget includes \$5M for predevelopment of a Reuse and Recycling Recovery Facility. Future expenditures related to this facility are included in the department's 2025 capital budget and CIP request.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Environment and Energy

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$12,868,053	\$14,649,456	\$1,781,403	13.8%
Commodities	266,150	325,500	59,350	22.3%
Services	71,341,008	64,283,156	(7,057,852)	-9.9%
Other Charges	16,342,630	17,029,896	687,266	4.2%
Grants	7,751,072	8,511,552	760,480	9.8%
Total	\$108,568,913	\$104,799,560	(\$3,769,353)	-3.5%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Overall, this proposed budget provides for increased programming for the Plan to Reinvent the Solid Waste System priorities, including:

- *Working with stakeholders to develop legislation and build a coalition to advocate for policies that are fundamental to achieving zero-waste.
- *Grants and technical assistance to improve recycling access at multi-family properties, schools, businesses, and expanded community drop-off locations.
- *Funding innovative plans to prevent food and plastic waste, rather than managing waste after it is produced.
- *Expanding recycling services that also support workforce development, such as deconstruction and mattress recycling jobs.

Personnel Services: The Proposed Budget includes an increase of \$1.8 million for personnel services costs. The budget includes 4.0 new FTEs to support the Plan to Reinvent the Solid Waste System priorities and Conservation Easement activities.

Services: The decrease in services expenditures largely reflects a shift of the Property Assessed Clean Energy (PACE) program (\$7.5M) out of Environment and Energy to the Climate and Resiliency department in the Disparity Reduction line of business.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Environment and Energy

EXPENDITURES AND STAFFING BY DIVISION

Division	2024	2025	Amount Change	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget			2024	2025
Administration and Planning	9,115,310	9,875,751	760,441	8.3%	18.6	18.6
Environmental Protection	12,287,869	12,676,611	388,742	3.2%	43.5	44.5
Environmental Response Fund	3,000,000	3,000,000	0	0.0%	-	-
Solid Waste	76,665,734	79,247,198	2,581,464	3.4%	51.1	54.1
PACE	7,500,000	0	(7,500,000)	-100.0%	-	-
TOTAL	\$108,568,913	\$104,799,560	(\$3,769,353)	-3.5%	113.2	117.2

EXPLANATION OF SIGNIFICANT CHANGES

Administration and Planning

The proposed division budget includes a significant increase in programs to encourage behavior change in alignment with expanded zero waste initiatives.

Environmental Protection

This division budget includes 1.0 new FTE to foster nature-based, climate resiliency and carbon sequestration solutions on conservation easements and corridors and will be a shared resource with the Hennepin County Regional Railroad Authority.

Environmental Response Fund

Environmental Response Fund (ERF) grants are unchanged.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Environment and Energy

EXPENDITURES AND STAFFING BY DIVISION CONTINUED

Solid Waste

The proposed division budget includes 3.0 new FTEs to support increases in programming for the Plan to Reinvent the Solid Waste System priorities. Costs to transfer and process solid waste, including organics, composting and landfilling, are increasing due to price escalators, commodity pricing, labor contracts, and market conditions. This is offset by reduced costs for predevelopment consulting for the future reuse and recycling recovery facility, budgeted in 2024 but not 2025. Continued development costs are included in the CIP.

PACE

The proposed division budget reflects PACE moving from Environment and Energy to the Climate and Resiliency department in the Disparity Reduction Line of Business.

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Environment and Energy

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$250,000	\$0	(\$250,000)	-100.0%
Federal	3,168,841	2,666,250	(502,591)	-15.9%
State	6,102,753	6,587,284	484,531	7.9%
Fees for Services	86,299,498	79,213,978	(7,085,520)	-8.2%
Licenses and Permits	1,185,400	1,127,220	(58,180)	-4.9%
All Other Revenues	1,170,950	1,922,462	751,512	64.2%
Fund Balance	10,391,471	13,282,366	2,890,895	27.8%
TOTAL	\$108,568,913	\$104,799,560	(\$3,769,353)	-3.5%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The proposed budget removes \$250,000 of property tax funding from the Solid Waste Enterprise Fund.

Federal and State: Federal and state grant revenue is passed through to sub-recipients.

Fees and Services: The decrease in this revenue category largely reflects a shift of the Property Assessed Clean Energy (PACE) program (\$7.5M) out of Environment and Energy to the Climate and Resiliency department in the Disparity Reduction line of business.

Fund Balance: Use of Fund Balance is increasing.

Mission

To operate in a manner that provides the greatest amount of community benefit.

Department Description:

Glen Lake Golf Course is owned by the county and operated by Three Rivers Park District. The course includes a nine-hole executive course and driving range. The course is self-supported by fees.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,330,848	1,107,992	1,153,596
Other Financing	0	0	0
Total Revenues	\$1,330,848	\$1,107,992	\$1,153,596
Personnel Services	\$678,252	\$669,800	\$700,372
Commodities	145,176	123,775	126,775
Services	175,131	153,985	177,267
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	81,980	160,432	149,182
Grants	0	0	0
Total Expenditures	\$1,080,539	\$1,107,992	\$1,153,596
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

The county implements this sales tax to provide a safe transportation network that offers strong connections through multiple modes, respects the environment and improves the health and quality of life for all who live, work, or visit here.

Department Description:

Through these funds, the county supports a comprehensive regional system of transitways that includes existing Blue Line Light Rail Transit (LRT), Green Line LRT, and Northstar Commuter Rail, and Orange Line Bus Rapid Transit (BRT); planned Green Line Extension LRT and Blue Line Extension LRT; and proposed Riverview Corridor. The revenue is comprised of a 0.5 percent county local sales and use tax as well as a \$20 per vehicle excise tax for transit and/or transportation investments serving the county.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	163,458,339	170,000,000	170,000,000
Federal	0	0	0
State	0	0	0
Local	954,879	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	10,381,500	-40,513,500
Other Financing	-145,846,742	-178,081,500	-128,086,500
Total Revenues	\$18,566,475	\$2,300,000	\$1,400,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	610,119	2,300,000	1,400,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	16,674,514	0	0
Grants	0	0	0
Total Expenditures	\$17,284,633	\$2,300,000	\$1,400,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: County 0.5% Transportation Sales Tax (Fund 26)

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$2,300,000	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$2,300,000	\$0
2025 Department Requested Budget	\$1,400,000	\$0
Proposed Adjustments	0	0
2025 Proposed Budget	\$1,400,000	\$0
Percent change from 2024 Adjusted Budget	-39.1%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Positions	0.0
Board Authorized Adjustments	0.0
2024 Adjusted Number of Positions	0.0
2025 Department Request for Positions	0.0
Proposed Adjustments	0.0
2025 Proposed Budget Positions	0.0
Change from 2025 Adjusted Number of Positions	0.0

SIGNIFICANT ISSUES

The MN Department of Revenue administers the county's local sales taxes. In December 2022, the county was notified that the DOR will increase its administrative fee to a flat rate of 1.35% of gross tax collections. As a result, the 2024 budget includes \$2.3 million for DOR administrative fees, as compared to the 2023 budgeted amount of \$700,000. The new fee structure took effect in January 2024. In June, DOR notified the county that it will suspend collection of its administrative fee for the remainder of the year, and that beginning in January 2025, the fee will be reduced to 0.83%. The 2025 proposed budget of \$1.4 million reflects this new fee structure.

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: County 0.5% Transportation Sales Tax (Fund 26)

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$2,300,000	\$0	0.0
2024 Adjusted Budget	\$2,300,000	\$0	0.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$1,400,000	\$0	0.0
2025 Proposed Budget	\$1,400,000	\$0	0.0

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: County 0.5% Transportation Sales Tax (Fund 26)

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$0	\$0	\$0	0.0%
County Sales & Use Tax/Excise Tax	170,000,000	170,000,000	0	0.0%
Transfer to Debt Fund	(28,081,500)	(28,086,500)	(5,000)	0.0%
Transfer to Capital Fund	(150,000,000)	(100,000,000)	50,000,000	-33.3%
Use of / (Add to) Fund Balance	10,381,500	(40,513,500)	(50,895,000)	-490.2%
TOTAL	\$2,300,000	\$1,400,000	(\$900,000)	-39.1%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

County Sales & Use/Excise Tax: The proposed 2025 budget assumes a 5% revenue increase over 2023 actual revenues (\$163M), representing a 2.5% annual increase for 2024 and 2025.

Transfer to Debt Fund: Transfer to pay debt service on bonds issued for the Southwest Light Rail Transit project.

Transfer to Capital Fund: The 2024 budgeted transfer will be made to the METRO Green Line Ext Light Rail Transit capital project (CP #1005876) and the METRO Blue Line Ext Light Rail Transit capital project (CP #1005877). The 2025 budgeted transfer is only for the METRO Blue Line Ext Light Rail Transit capital project.

Mission

The county receives this sales tax to provide a safe transportation network that offers strong connections through multiple modes, respects the environment and improves the health and quality of life for all who live, work, or visit here.

Department Description:

This is a Special Revenue Fund for collection of revenues related to the state's Transportation Advancement Account, which was created by the 2023 transportation funding bill (Minnesota Session Law 2023, Chapter 68, section 17). The Transportation Advancement Account includes revenue from the new metro area 0.75% transportation sales and use tax that was imposed by the Metropolitan Council, as well as revenue from the new statewide retail delivery fee, the auto parts sales tax, and a one-time state general fund appropriation. This funding supports project development for the county's Capital Improvement Program.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	7,150,000	31,641,161
Federal	0	0	0
State	6,704,537	0	9,863,668
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	4,668,790	-9,987,829
Other Financing	0	-11,318,790	-31,517,000
Total Revenues	\$6,704,537	\$500,000	\$0
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	0	500,000	0
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	0	\$500,000	0
Budgeted Positions (Full-Time Equivalents)	0	0	0

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Metro Area Transportation Sales Tax (Fund 23)

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$500,000	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$500,000	\$0
2025 Department Requested Budget	\$0	\$0
Proposed Adjustments	0	0
2025 Proposed Budget	\$0	\$0
Percent change from 2024 Adjusted Budget	-100.0%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Positions	0.0
Board Authorized Adjustments	0.0
2024 Adjusted Number of Positions	0.0
2025 Department Request for Positions	0.0
Proposed Adjustments	0.0
2025 Proposed Budget Positions	0.0
Change from 2025 Adjusted Number of Positions	0.0

SIGNIFICANT ISSUES

The Metro Area Transportation Sales Tax Fund is a Special Revenue Fund (Fund 23) for the collection of revenues related to the State's Transportation Advancement Account, which was created by the 2023 transportation funding bill (Minnesota Session Law 2023, Chapter 68, section 17). The Transportation Advancement Account includes revenue from the new metro area 0.75% transportation sales and use tax that was imposed by the Metropolitan Council, as well as revenue from the new statewide retail delivery fee, the auto parts sales tax, and a one-time state general fund appropriation.

These revenues are received by Fund 23 and then transferred out to the county departments that are incurring eligible expenses.

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Metro Area Transportation Sales Tax (Fund 23)

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$500,000	\$0	0.0
2024 Adjusted Budget	\$500,000	\$0	0.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$0	\$0	0.0
2025 Proposed Budget	\$0	\$0	0.0

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Metro Area Transportation Sales Tax (Fund 23)

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$0	\$0	\$0	0.0%
Metro Sales & Use Tax	7,150,000	31,641,161	24,491,161	342.5%
State	0	9,863,668	9,863,668	N/A
Transfer to Trans. Project Delivery (F10)	(4,668,790)	0	4,668,790	-100.0%
Transfer to Capital Fund (F51)	(6,650,000)	(31,517,000)	(24,867,000)	373.9%
Transfer to Debt Fund (F70)	0	0	0	0.0%
Use of / (Add to) Fund Balance	4,668,790	(9,987,829)	(14,656,619)	-313.9%
TOTAL	\$500,000	\$0	(\$500,000)	-100.0%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Metro Sales & Use Tax: These revenues are Hennepin County's distribution from the Metropolitan Council's regional 0.75% transportation sales and use tax. The proposed budget reflects a revenue distribution notice published by the MN Department of Transportation following the release of the state February revenue forecast.

State: These revenues are Hennepin County's distribution from state revenues that are deposited into the Transportation Advancement Account: the statewide retail delivery fee, the auto parts sales tax, and state general fund appropriations.

Transfer to Trans. Project Delivery department (Fund 10): The 2024 budget provided for a \$4.7 million transfer from Fund 23 to Fund 10, to support project development for the county's Capital Improvement Program.

Transfer to Capital Fund (Fund 51): Revenue transfers into the capital fund will be applied to multiple transportation capital projects.

Mission

Supply reliable and economical heating and cooling utilities, and operate the plant in a safe and environmentally sound manner.

Department Description:

The Hennepin County Energy Center supplies steam, chilled water, electrical distribution and other utilities to county and private sector customers. The Energy Center sets operating policies and procedures, manages contracts, sets rates, meets regulatory requirements and manages maintenance and capital projects.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	10,854,016	13,149,356	13,200,762
Fines and Forfeitures	954	0	0
Licenses and Permits	0	0	0
Other Revenue	0	722	0
Other Financing	0	0	0
Total Revenues	\$10,854,969	\$13,150,078	\$13,200,762
Personnel Services	\$167,812	\$212,995	\$172,949
Commodities	5,224,413	7,424,931	7,258,799
Services	3,366,093	3,172,607	3,442,655
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,307,082	2,339,545	2,326,359
Grants	0	0	0
Total Expenditures	\$11,065,400	\$13,150,078	\$13,200,762
Budgeted Positions (Full-Time Equivalents)	1.0	1.0	1.0

* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Mission

The mission of Fleet Services is to provide county departments and employees with safe, reliable, economical, and environmentally responsible fleet vehicles, equipment and services that best allow them to promote health, safety, wellbeing and quality of life to county residents.

Department Description:

Fleet Services provides county departments with vehicles and equipment. including cars, trucks, vans, boats, trailers, onroad equipment, and off-road equipment for conducting official county business. Our goal is to be safe, efficient, innovative and environmentally responsible. To achieve this goal, we will work on:

- Reducing vehicle downtime
- Leveraging innovative technologies
- Utilizing cost-saving opportunities
- Delivering exceptional quality service
- Implementing effective fleet composition and size
- Reducing environmental impacts

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	73,901	116,872	73,901
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	18,584,659	18,919,261	19,479,938
Other Financing	1,411,257	1,000,000	1,000,000
Total Revenues	\$20,069,818	\$20,036,133	\$20,553,839
Personnel Services	\$2,891,235	\$3,331,094	\$3,376,800
Commodities	4,569,317	3,568,239	3,915,255
Services	2,512,917	3,752,063	3,847,668
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,948,409	9,384,737	9,414,116
Grants	0	0	0
Total Expenditures	\$17,921,877	\$20,036,133	\$20,553,839
Budgeted Positions (Full-Time Equivalents)	29.0	29.0	29.0

* Reflects the adjusted property tax requirement budget, not actual property tax collections.

2025 Hennepin County Regional Railroad Authority (HCRRA) Budget

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
<i>Revenues by Category</i>		
Budgeted Property Taxes	\$ 32,625,503	\$ 33,126,313
Intergovernmental and Other Taxes	50,000	-
Investment Earnings	-	1,000,000
Fees for Services	10,000	10,000
Use of Debt Service Fund Balance	769,694	-
Other Revenue	300,000	-
Revenues	\$33,755,197	\$34,136,313
 <i>Expenditure by Category</i>		
Commodities	\$ 21,100	\$ 20,600
Services	7,885,148	7,354,915
Capital Outlay	2,326,000	2,326,000
Other Charges	122,000	123,900
Sub-total HCRRA Operations	10,354,248	9,825,415
Debt Service	8,803,250	8,812,250
Special Projects	14,597,699	15,498,648
Expenditures	\$ 33,755,197	\$ 34,136,313

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
<i>Levy Calculation Summary</i>		
Budgeted Property Taxes	\$32,625,503	\$33,126,313
Debt Service Excess Levy (statutory requirement)	-	440,613
Collection Factor	374,497	433,075
HCRRA Property Tax Levy	\$33,000,000	\$34,000,000

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
<i>Levy by Fund</i>		
Operations (Fund 85)	\$10,368,745	\$9,248,490
Debt Service (Fund 86)	8,033,556	\$9,252,863
Special Projects (Fund 87)	14,597,699	\$15,498,648
HCRRA Property Tax Levy	\$33,000,000	\$34,000,000

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000899 RRA: METRO Green Line Extension Light Rail Transit
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Transit Mobility

Funding Start: 2011
Funding Completion: 2022

Summary:

The Southwest Light Rail Transit (LRT) project (METRO Green Line Extension) will operate from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing in close proximity to Edina. It will be part of an integrated system of transitways, including connections to the METRO Blue Line, the Northstar Commuter Rail line, bus routes and proposed future transitways.

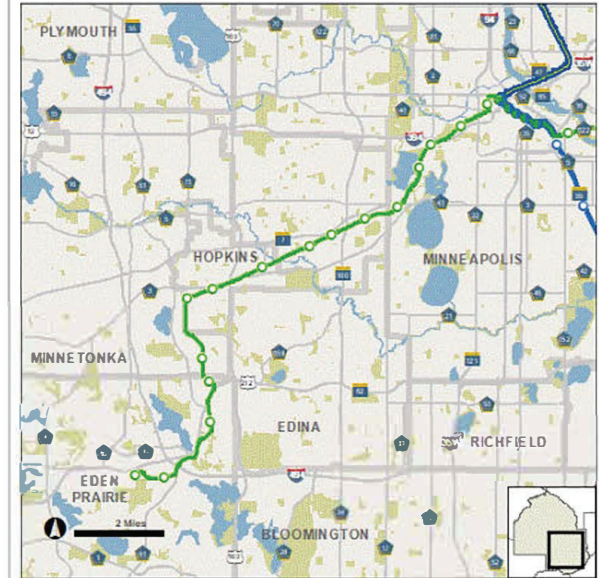
Purpose & Description:

This light rail extension will add system capacity in an area of high travel demand, due to existing and planned residential and employment growth. The competitive travel time is attributed to the diagonal nature of the line compared to the northsouth/eastwest orientation of the roadway network.

NOTE: The Regional Railroad Authority's total project contribution is \$199,548,000. This capital project budget authority only shows the Regional Railroad Authority's capital component of \$188.8 million. An additional \$10,791,418 of HCRRRA funding was provided to the project through previous operating budgets or in-kind staff contributions. "Bonds - GO" is general obligation bonded indebtedness funded with Regional Railroad Authority property taxes.

The total project budget is \$2.495 billion. Additional contributions are committed from:

- \$1.130 billion Federal sources
- 891 million Hennepin County
- 219 million Counties Transit Improvement Board
- 11 million Other Hennepin County Regional Railroad Authority operating sources
- 30 million State sources
- 24 million Other sources
- \$2.305 billion Subtotal non-Hennepin County Regional Railroad Authority capital sources



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	92,703,684	92,703,684	0							92,703,684
Bonds - GO	96,052,898	96,052,898	0							96,052,898
Transfer		0	0							
Total	188,756,582	188,756,582	0							188,756,582
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Land	32,600,000		32,600,000							32,600,000
Construction	156,156,582	19,353,614	136,802,968							156,156,582
Consulting		126,553,775	(126,553,775)							
Other Costs		42,849,193	(42,849,193)							
Total	188,756,582	188,756,582	0							188,756,582

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000899 RRA: METRO Green Line Extension Light Rail Transit Major Program: Regional Railroad Authority Department: HCRRA Capital - Transit Mobility	Funding Start: 2011 Funding Completion: 2022
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Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final								188,756,582

Scheduling Milestones (major phases only): Project Development: 2011 - 2016 Engineering: 2016 - 2020 Construction: Started in 2018 Project opening date subject to change; est. 2027.	Board Resolutions / Supplemental Information: September 2011: The Federal Transit Administration approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County to the Metropolitan Council. 2016: The Federal Transit Administration issues its Record of Decision and approves the project to enter the Engineering phase of work. May 2018: The Metropolitan Council approved a new project budget of \$2.003 billion. Hennepin County Regional Railroad Authority Board Resolution 18-HCRRA-0027 approved a total Regional Railroad Authority funding share of \$199,548,000; subject to certain conditions. November 2018: The Federal Transit Administration issues the first Letter of No Prejudice to the Metropolitan Council, which permits construction expenditures prior to the execution of the federal grant. The Metropolitan Council awards the civil construction contract to Lunda/C.S. McCrossan Joint Venture. August 2019: The Federal Transit Administration issues the second Letter of No Prejudice. The Metropolitan Council also submits an application for \$928.9 million of federal funding through the Federal Transit Administration's Capital Improvement Grant program. 2020: The Federal Transit Administration issues the third and fourth Letter of No Prejudice from the Federal Transit Administration. The Federal Transit Administration also awards a Full Funding Grant Agreement for \$928.9 million. September 2021: The Federal Transit Administration awarded a \$30.5 million American Rescue Plan grant to the project, increasing the total federal contribution to \$959.4 million. December 2022: In 2022, the Metropolitan Council committed \$161 of additional federal funds to the project, bringing the the total federal contribution to \$1.13 billion.
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Project's Effect on the Operating Budget: None.	
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Project's Effect on County Priorities: This project aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.	
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Changes from Prior CIP:	
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Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	188,756,582							188,756,582

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000941 RRA: METRO Blue Line Extension Light Rail Transit
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Transit Mobility

Funding Start: 2014
Funding Completion: 2028

Summary:

The METRO Blue Line Extension project is a proposed 13-mile expansion of the existing METRO Blue Line in the Twin Cities area of Minnesota that will extend from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal, and Brooklyn Park, serving the northwest Twin Cities metro. The Light Rail Transit will link to local and express bus routes, and will seamlessly connect to the regional transitway system at Target Field Station in downtown Minneapolis.

Purpose & Description:

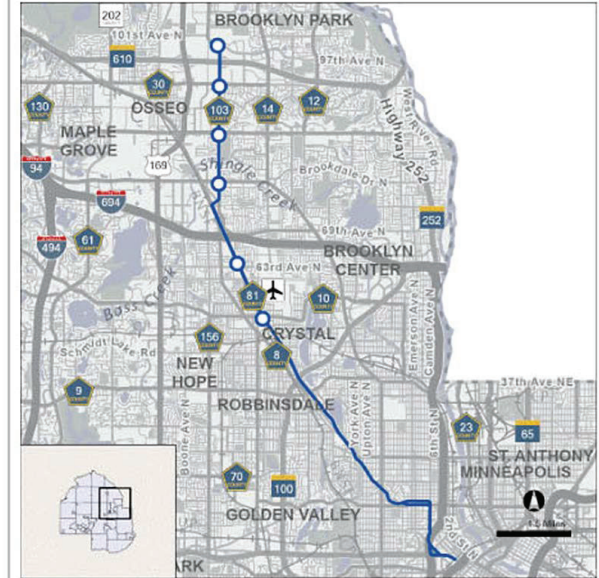
The Blue Line Extension project is needed to effectively address long-term regional transit mobility and local accessibility needs while providing efficient, travel-time competitive transit service that supports economic development goals and objectives of local, regional, and statewide plans.

NOTE: The project budget only shows the Regional Railroad Authority's share of project costs. "Bonds - GO" is general obligation bonded indebtedness funded with Regional Railroad Authority property taxes.

The total estimated project cost is between \$2.9 billion and \$3.2 billion, which includes contingency of 35% to 45%. Contributions are anticipated from:

- \$752.7 million Federal sources
- 85.6 million Counties Transit Improvement Board
- 530.1 million Hennepin County
- 149.6 million Hennepin County Regional Railroad Authority (includes \$5.1 million prior non-capital contribution)
- 17.4 million Other sources
- 1,664.6 million Funders to be determined
- 3,200.0 million Total

Current projections show a base cost for constructing the line at \$2.2 billion. To account for potential costs associated with unknown risks and conditions at this early design phase, the federal government also requires projects to add contingency costs between 35% and 45%, leading to a preliminary total cost range between \$2.9 billion and \$3.2 billion. These preliminary ranges are consistent with national trends in inflation and rising construction costs since the pandemic. The Blue Line Extension remains on the lower end of comparable projects around the country in terms of relative cost.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	63,442,927	61,942,927	1,500,000	9,600,000	8,000,000	8,000,000	7,430,446			96,473,373
Bonds - GO	47,983,627		47,983,627							47,983,627
Total	111,426,554	61,942,927	49,483,627	9,600,000	8,000,000	8,000,000	7,430,446			144,457,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	92,690,554	22,358,666	70,331,888							92,690,554
Other Costs	18,736,000	29,089,398	(10,353,398)	9,600,000	8,000,000	8,000,000	7,430,446			51,766,446
Total	111,426,554	51,448,064	59,978,490	9,600,000	8,000,000	8,000,000	7,430,446			144,457,000

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000941 RRA: METRO Blue Line Extension Light Rail Transit	Funding Start: 2014
Major Program: Regional Railroad Authority	Funding Completion: 2028
Department: HCRRRA Capital - Transit Mobility	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	N/A							

<p>Scheduling Milestones (major phases only):</p> <p>Project Development: 2014 - 2016</p> <p>Engineering: 2017 - Present</p> <p>Construction: 2027-2030</p>	<p>Board Resolutions / Supplemental Information:</p> <p>March 2010: Final Alternatives Analysis Study report published.</p> <p>June 2012: The Hennepin County Regional Railroad Authority (HCRRRA) recommends construction of light rail on the "B-C-D1 Alignment" along West Broadway Avenue in Brooklyn Park, the Burlington Northern Santa Fe Railroad corridor, and Olson Memorial Highway/Trunk Highway 55.</p> <p>May 2013: The Metropolitan Council adopts the route and mode recommended by HCRRRA as the Locally Preferred Alternative for the Bottineau Transitway Extension in the regional 2030 Transportation Policy Plan.</p> <p>March 2014: The Bottineau Transitway Draft Environmental Impact Statement is published.</p> <p>August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County to the Metropolitan Council.</p> <p>March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route review and approve preliminary design plans for the project.</p> <p>July 2016: The Federal Transit Administration issues its Record of Decision.</p> <p>January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.</p> <p>2017: The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.</p> <p>April 2022: Hennepin County and the Metropolitan Council release a route recommendation for public comment.</p> <p>May 2024: Minnesota State Legislature modified a prior appropriation to Hennepin County for Blue Line Extension. \$10 million will be available in fiscal year 2024 for planning and engineering, and \$10 million will support anti-displacement efforts; the remaining \$30 million will be available upon award of Full Funding Grant Agreement from the Federal Transit Administration.</p> <p>March 2024: Current projections show a preliminary total cost range between \$2.9 and \$3.2 billion.</p>
<p>Project's Effect on the Operating Budget:</p> <p>2023 Legislation requires that Metro Transit be responsible for operations and maintenance costs. There will be no effect on the Railroad Authority's operating budget.</p>	
<p>Project's Effect on County Priorities:</p> <p>This project aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.</p>	
<p>Changes from Prior CIP:</p> <p>August 2020: Hennepin County and the Metropolitan Council begin engaging project partners and community stakeholders about possible LRT route options for the project without using the approximately 8 miles of freight railroad property, as initially planned. By the end of 2021, the project team aims to have a new route option that has the support of corridor residents, businesses, and cities. This alignment will then be advanced for environmental review and engineering work to be completed in coming years.</p>	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	108,426,554	3,000,000	8,000,000	8,000,000	8,000,000	7,430,446		142,857,000

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1007842 RRA: Capital Reserve
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Transit Mobility

Funding Start: 2020
Funding Completion: 2029

Summary:

The Capital Reserve project recognizes the need for a number of future capital investments of which the scope, priority and timing have not been finalized.

Purpose & Description:

The Hennepin County Regional Rail Authority Board has approved the creation of the Capital Reserve project to hold financial resources for a number of future capital investments of which the final scope, priority and timing have not been determined.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	41,442,421	37,203,165	4,239,256	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408
Total	41,442,421	37,203,165	4,239,256	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Other Costs	41,442,421		41,442,421	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408
Total	41,442,421		41,442,421	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009618 RRA: Midtown Bridges - 1st Avenue
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2024

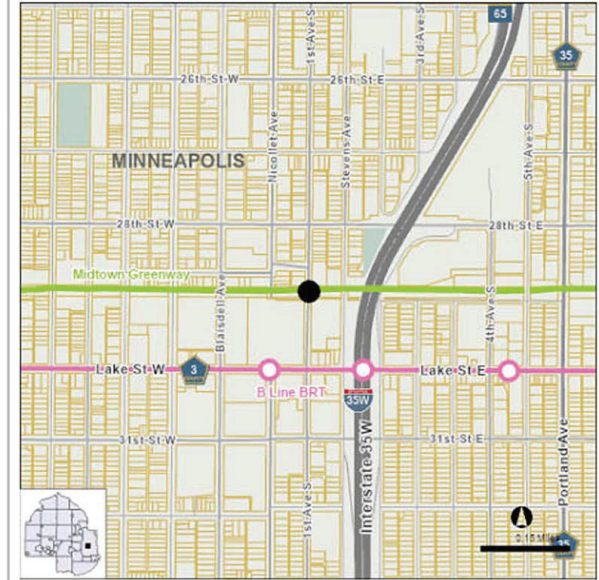
Summary:

HCRRRA Bridge #92347 was constructed in 1914 and carries 1st Ave South over the Midtown Greenway in Minneapolis. Project 1009618 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 8,600 AADT (2019), one-way Northbound, and is classified as a Urban Collector. The bridge is classified as Structurally Deficient and is Load Posted. The City of Minneapolis will lead the project and contribute a total of **\$4,369,549**. The Regional Railroad Authority will contribute a total of \$4,663,131. No federal funds are contributing to the project.

The total project budget is **\$7,730,741**.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	4,663,131	4,501,794	161,337							4,663,131
Total	4,663,131	4,501,794	161,337							4,663,131

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	4,663,131		4,663,131							4,663,131
Total	4,663,131		4,663,131							4,663,131

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009618 RRA: Midtown Bridges - 1st Avenue	Funding Start: 2023
Major Program: Regional Railroad Authority	Funding Completion: 2024
Department: HCRRA Capital - Corridor Investments	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Scheduling Milestones (major phases only):
Project's Effect on the Operating Budget:
Project's Effect on County Priorities: The bridge is located within the Chicago, Milwaukee and St. Paul Railroad Grade Separation district as listed on the National Register of Historic Places. The improvement also aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.
Changes from Prior CIP: None.

Board Resolutions / Supplemental Information: In spring 2024, the City of Minneapolis bid the construction project for the First Avenue Bridge. Resolution 24-HCRRA-0014, passed on 07/23/2024, amended the agreement with the City of Minneapolis. The resulting bid award increased the county cost by \$1,301,940, and that the project budget for CP 1009618 be increased from \$3,361,191 to \$4,663,131.
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Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	3,038,517	322,674						3,361,191

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009620 RRA: Midtown Bridges - Pillsbury Avenue
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2025

Summary:

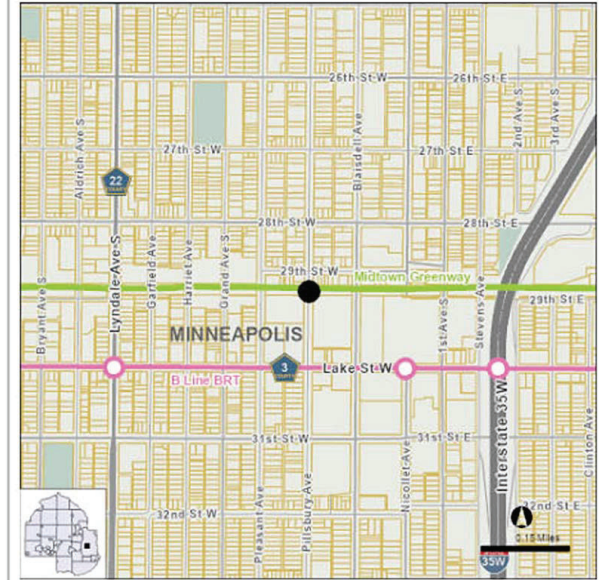
HCRRRA Bridge #L8909 was constructed in 1914 and carries Pillsbury Ave South over the Midtown Greenway in Minneapolis. Project 1009620 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 5,200 AADT (2013) and is classified as a Urban Local. The bridge is classified as Structurally Deficient.

The City of Minneapolis will lead the project and contribute a total of \$2,289,549. The Regional Railroad Authority will contribute a total of \$1,281,192. Total federal funding of \$4,160,000.

The total project budget is \$7,730,741.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	349,564	349,564		931,628						1,281,192
Total	349,564	349,564		931,628						1,281,192
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	349,564		349,564	931,628						1,281,192
Total	349,564		349,564	931,628						1,281,192

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009619 RRA: Midtown Bridges - 10th Avenue
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2025

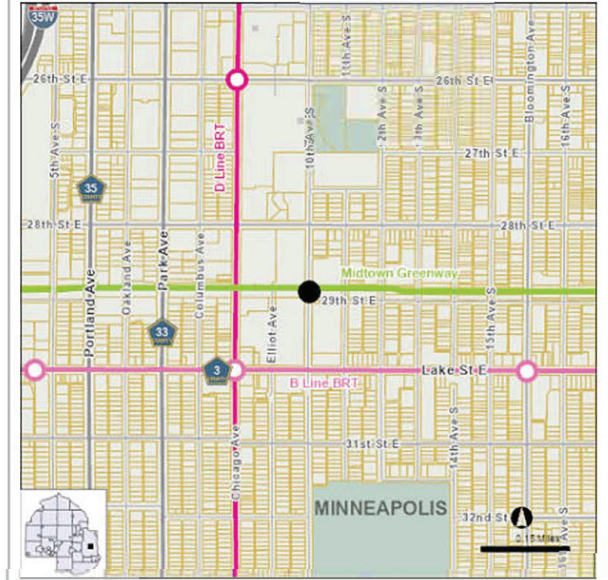
Summary:

HCRRRA Bridge #L8915 was constructed in 1915 and carries 10th Ave South over the Midtown Greenway in Minneapolis. Project 1009619 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 3,772 AADT (2018) and is classified as a Urban Local. The bridge is classified as Structurally Deficient and has been closed to vehicle traffic since December 2021. It remains open for bicyclists and pedestrians.

The City of Minneapolis will lead the project and contribute \$4,609,331 in 2025, for a total of \$4,609,331. HCRRRA will contribute \$2,796,511 in 2024, and \$335,581 in 2025, for a total of contribution of \$3,545,638. Both the City of Minneapolis and RRA desire to advance this project ahead of receiving the federal funding for this project in 2026 and are willing to front some of the funding needs to expedite the schedule. After federal reimbursement in 2026 (anticipated to be \$5,040,000), the total RRA funding amount is anticipated to be \$1,025,639, and \$2,089,331 for the City.
 The total project budget is \$8,154,970.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	3,210,057	1,811,802	1,398,256	335,581						3,545,638
Total	3,210,057	1,811,802	1,398,256	335,581						3,545,638
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	3,210,057		3,210,057	335,581						3,545,638
Total	3,210,057		3,210,057	335,581						3,545,638

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009619 RRA: Midtown Bridges - 10th Avenue									Funding Start: 2023
Major Program: Regional Railroad Authority									Funding Completion: 2025
Department: HCRRRA Capital - Corridor Investments									
Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total	
Department Requested	N/A								
Administrator Proposed									
CBTF Recommended									
Board Approved Final									
Scheduling Milestones (major phases only): Spring through Fall 2023: Planning, engagement, initial concept. Late 2023: The City will provide a design recommendation. 2025 - 2026: Construction	Board Resolutions / Supplemental Information:								
Project's Effect on the Operating Budget:									
Project's Effect on County Priorities: The bridge is located within two historical sites: the Railroad Grade Separation Historic District and the Midtown Exchange (former Sears Building). The bridge is recognized as an important connection for the community as it supports access over and to the Midtown Greenway, the Allina Health Campus, and businesses on Lake St. The project will engage with many stakeholders, including the Midtown Exchange, Lake Street Council, Midtown Greenway Coalition, and Allina Health. The improvement also aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.									
Changes from Prior CIP: None.									
Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total	
Department Requested	N/A								
Administrator Proposed									
CBTF Recommended									
Board Approved Final	413,546	2,796,511	335,581					3,545,638	

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009621 RRA: Midtown Bridges - Nicollet Avenue
Major Program: Regional Railroad Authority
Department: HCRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2025

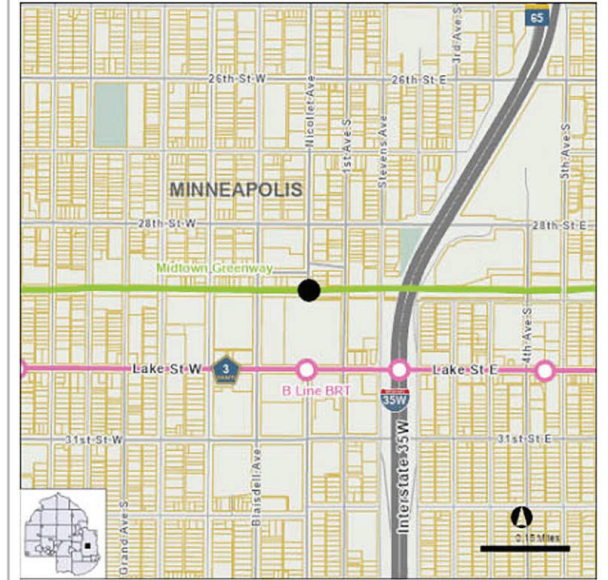
Summary:

HCRRA Bridge #90590 was constructed in 1914 and carries Nicollet Avenue South over the Midtown Greenway in Minneapolis. Project 1009621 will improve the bridge condition.

Purpose & Description:

The bridge is classified as Structurally Deficient and has been closed since 1977. The City of Minneapolis will lead the project and contribute a total of \$5,194,331. The Regional Railroad Authority will contribute a total of \$3,995,639. No federal funds are contributing to the project.

The total project budget is \$9,189,970.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	415,546	415,546		3,580,093						3,995,639
Total	415,546	415,546		3,580,093						3,995,639
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	415,546		415,546	3,580,093						3,995,639
Total	415,546		415,546	3,580,093						3,995,639

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1010999 RRA: Midtown Bridges - 18th Avenue S
Major Program: Regional Railroad Authority
Department: HCRRA Capital - Corridor Investments

Funding Start: 2025
Funding Completion: 2026

Summary:

HCRRA Bridge #L8923 was constructed in 1916 and carries 18th Ave South over the Midtown Greenway in Minneapolis. Project 1010999 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 1,670 AADT (2018) and is classified as Local. The bridge is classified as being in Poor condition and is currently Load Posted.

The City of Minneapolis will lead the project and contribute a total of \$3,648,566. The Regional Railroad Authority will contribute a total of 2,104,107. Total federal funding of \$6,000,000.

The total project budget is **\$11,762,847**.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax				450,000	1,654,107					2,104,107
Total				450,000	1,654,107					2,104,107
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction				450,000	1,654,107					2,104,107
Total				450,000	1,654,107					2,104,107

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1011000 RRA: Midtown Bridges - Grand Ave S Bridge
Major Program: Regional Railroad Authority
Department: HCRRA Capital - Corridor Investments

Funding Start: 2025
Funding Completion: 2026

Summary:

HCRRA Bridge #L8907 was constructed in 1914 and carries Grand Ave South over the Midtown Greenway in Minneapolis. Project 1011000 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 986 AADT (2018) and is classified as Local. The bridge is classified as being in Poor condition and is currently Load Posted.

The City of Minneapolis will lead the project and contribute a total of \$3,737,573. The Regional Railroad Authority will contribute a total of 2,137,806. Total federal funding of \$6,300,000.

The total project budget is **\$12,185,706**.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax				534,050	1,603,756					2,137,806
Total				534,050	1,603,756					2,137,806

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction				534,050	1,603,756					2,137,806
Total				534,050	1,603,756					2,137,806

Capital Budget and Capital Improvement Program

Administrator Proposed

Summary of Revenues - RRA - Component Unit

Revenue Category	Revenue Detail	Budget to Date	Admin Rec 2025	Admin Rec 2026	Admin Rec 2027	Admin Rec 2028	Admin Rec 2029	Admin Rec Beyond	Total Project Cost
Grand Total		350,263,855	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	424,162,503
Taxes		206,227,330	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	280,125,978
	Property Tax	206,227,330	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	280,125,978
County Bonds		144,036,525	0	0	0	0	0	0	144,036,525
	Bonds - GO	144,036,525	0	0	0	0	0	0	144,036,525

Run Date: Aug 29, 2024

Capital Budget and Capital Improvement Program

Administrator Proposed

Project	Revenue Detail	Budget to Date
	Grand Total	350,263,855
	Regional Railroad Authority	350,263,855
	HCRRA Capital - Transit Mobility	341,625,557
1000899	RRA: METRO Green Line Extension Light Rail Transit	188,756,582
	Property Tax	92,703,684
	Bonds - GO	96,052,898
1000941	RRA: METRO Blue Line Extension Light Rail Transit	111,426,554
	Property Tax	63,442,927
	Bonds - GO	47,983,627
1007842	RRA: Capital Reserve	41,442,421
	Property Tax	41,442,421
	HCRRA Capital - Corridor Investments	8,638,298
1009618	RRA: Midtown Bridges - 1st Avenue	4,663,131
	Property Tax	4,663,131
1009620	RRA: Midtown Bridges - Pillsbury Avenue	349,564
	Property Tax	349,564
1009619	RRA: Midtown Bridges - 10th Avenue	3,210,057
	Property Tax	3,210,057
1009621	RRA: Midtown Bridges - Nicollet Avenue	415,546
	Property Tax	415,546
1010999	RRA: Midtown Bridges - 18th Avenue S	0
	Property Tax	0
1011000	RRA: Midtown Bridges - Grand Ave S Bridge	0
	Property Tax	0

Revenues by Project - RRA - Component Unit

Admin Rec 2025	Admin Rec 2026	Admin Rec 2027	Admin Rec 2028	Admin Rec 2029	Admin Rec Future	Total Project Cost
15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	424,162,503
15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	424,162,503
9,667,296	11,342,137	14,600,000	14,600,000	14,600,000	0	406,434,990
0	0	0	0	0	0	188,756,582
0	0	0	0	0	0	92,703,684
0	0	0	0	0	0	96,052,898
9,600,000	8,000,000	8,000,000	7,430,446	0	0	144,457,000
9,600,000	8,000,000	8,000,000	7,430,446	0	0	96,473,373
0	0	0	0	0	0	47,983,627
67,296	3,342,137	6,600,000	7,169,554	14,600,000	0	73,221,408
67,296	3,342,137	6,600,000	7,169,554	14,600,000	0	73,221,408
5,831,352	3,257,863	0	0	0	0	17,727,513
0	0	0	0	0	0	4,663,131
0	0	0	0	0	0	4,663,131
931,628	0	0	0	0	0	1,281,192
931,628	0	0	0	0	0	1,281,192
335,581	0	0	0	0	0	3,545,638
335,581	0	0	0	0	0	3,545,638
3,580,093	0	0	0	0	0	3,995,639
3,580,093	0	0	0	0	0	3,995,639
450,000	1,654,107	0	0	0	0	2,104,107
450,000	1,654,107	0	0	0	0	2,104,107
534,050	1,603,756	0	0	0	0	2,137,806
534,050	1,603,756	0	0	0	0	2,137,806

Run Date: Aug 29, 2024

2025 Budget Hearing Schedule

Tuesday, September 10, 2024 – 1:30 p.m.

County Administrator presents proposed 2025 budget to County Board

Tuesday, September 17, 2024 – 1:30 p.m.

County Board adopts maximum 2025 property tax levy. HCRRA and HCHRA maximum levies are approved by their respective boards.

Monday, October 7, 2024 – 12 p.m.

Health and Human Services, Public Health

Wednesday, October 9, 2024 – 12 p.m.

Disparity Reduction and Public Works

Wednesday, October 23, 2024 – 12 p.m.

Capital Budget and Fees, Capital Budgeting Task Force (CBTF) presentation

Thursday, October 24, 2024 – 12 p.m.

Resident Services and Operations

Monday, October 28, 2024 – 12 p.m.

Law, Safety and Justice

Wednesday, November 13, 2024 – 12 p.m.

Administrator amendments

Thursday, November 21, 2024 – 12 p.m.

Commissioner amendments

Tuesday, December 3, 2024 – 6 p.m.

Truth in Taxation public hearing

Thursday, December 12, 2024 – 1:30 p.m.

County Board approves 2024 budget / levy at regularly scheduled board meeting