

HENNEPIN COUNTY  
MINNESOTA

# 2025 Operating and Capital Budgets Resolutions

December 12, 2024

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# Resolution No. 24-0373R1

The following Resolution was offered by

WHEREAS, the Administration, Operations and Budget Committee of the Hennepin County Board of Commissioners has conducted a series of public meetings for the purpose of hearing public testimony and reviewing the County Administrator's proposed 2025 budget for the departments of the county;

BE IT RESOLVED, that the Hennepin County Board of Commissioners adopt a final net tax levy of \$1,045,829,900 and budget of \$3,009,766,876 for 2025; and

BE IT FURTHER RESOLVED, that the 2025 Operating and Capital Budgets as proposed by the County Administrator on September 12, 2024 be amended as follows:

1. That the 2025 revenue and expenditure budgets, and authorized FTEs, for various departments, as identified in Attachment 1, be increased in order to incorporate grants that were approved after the publication of the 2025 Proposed Budget;
2. That consistent with the requirements of the Amended Minnesota Opioids State-Subdivision Memorandum of Agreement ("State-Subdivision Agreement"), the Hennepin County Board of Commissioners authorizes the expenditure of \$9,800,661 of Opioid Settlement Funds for the following strategies, as delineated in the State-Subdivision Agreement, for December 31, 2022, through December 31, 2025;

<b>Cat.</b>	<b>Category Description</b>	<b>Authorized</b>
A	Treat Opioid Use Disorder	\$1,320,656
B	Support People in Treatment and Recovery	1,890,680
C	Connections to Care	363,166
D	Address the Needs of Criminal Justice-Involved Persons	478,000
E	Address the Needs of Perinatal Population, Caregivers, and Families	835,167
G	Prevent Misuse of Opioids	1,125,846
H	Harm Reduction	825,625
I	First Responders	12,500
J	Leadership, Planning and Coordination	161,250
K	Training	125,000
L	Research	310,500
M	Post-mortem	810,000
	Administrative Costs NTE 10%	1,542,271
	<b>Total:</b>	<b>\$9,800,661</b>

3. That all ARPA-SLFRF allocations made by the County Board/the County Board's delegated authority are deemed to expire on 12/31/2024 to the extent that those amounts are not reported as expenses or expenditures or for the purchase of capital assets in the audited 2021-2024 Hennepin County Comprehensive Annual Financial Reports;
4. That the Communications 2025 property tax revenue and expenditure budget be increased by \$131,814 and 1.0 FTE for a Principal Communications Specialist; and the Disparity

Reduction Administration 2025 property tax revenue and expenditure budget be reduced by \$131,814 and 1.0 FTE;

5. That the Human Services and Public Health 2025 property tax revenue and expenditure budget be decreased by \$155,000, and that the Workforce Development 2025 property tax revenue and expenditure budget be increased by \$155,000, for the NorthPoint Health and Wellness Center contract (Contract number HS00001004);
6. That the Debt Retirement 2025 revenue budget be amended to reduce Use of Restricted Fund Balance by \$6,386,200 and to increase Other Intergovernmental Revenue by \$6,386,200 in order to accept funding from Hennepin Healthcare System, Inc., for the purpose of making debt service payments in 2025 for outpatient clinic and specialty center related bonds;
7. That the Resident Services Administration 2025 budget be increased by 5.0 FTEs to build and maintain a proprietary Computer Aided Mass Appraisal system;
8. That that Local Affordable Housing Aid (Fund 24) 2025 revenue budget be increased by \$9,000,000, using restricted fund balance; that an interfund revenue transfer in the amount of \$9,000,000 to the Housing and Economic Development department (Fund 10) be authorized as expenditures are incurred; and that the Housing and Economic Development 2025 revenue and expenditure budget be increased by \$9,000,000 for the Repair + Grow one-time assistance to local non-profit affordable housing owner-developers;
9. That the Local Affordable Housing Aid (Fund 24) 2025 revenue budget be increased by \$556,615, using restricted fund balance; that an interfund revenue transfer be authorized for \$5,500,000 from the Local Affordable Housing Aid (Fund 24) to the Hennepin County Housing and Redevelopment Authority (Fund 37) as expenditures are incurred, for single resident occupancy agreements;
10. That the Hennepin Health 2025 revenue and expenditure budget be increased by \$22,678,453 for additional medical care and services related to the Prepaid Medical Assistance Program;
11. That the Human Services and Public Health 2025 revenue and expenditure budget be increased by \$110,000 for additional support for the Greater Minneapolis Crisis Nursery;
12. That the Human Services and Public Health 2025 revenue and expenditure budget be increased by \$50,000 for a violence prevention – restorative justice/intensive mentoring pilot program;
13. That the Human Services and Public Health 2025 revenue and expenditure budget be increased by \$270,180 and 2.0 FTE for the embedded social worker program;
14. That the Human Services and Public Health 2025 revenue and expenditure budget increased by \$7,000,000 for Youth Behavioral Health Crisis Stabilization Center operations;

15. That the Office of Budget and Finance 2025 revenue and expenditure budget be increased by \$125,000 and 1.0 FTE to provide payroll services for the Municipal Building Commission;
16. That the General County Purposes – Youth Activities 2025 revenue and expenditure budget be increased by \$150,000 for expanded swim lessons grants;
17. That the 2025 revenue and expenditure capital budget for the Safety and Asset Management 2019-2023 TSCA (CP 2183300) be increased by \$130,000, funded with \$65,000 from the City of Eden Prairie and \$65,000 from the City of Minnetonka; and that the total project budget be increased by \$130,000 from \$37,818,877 to \$37,948,877;
18. That the 2025 revenue and expenditure capital budget authority for the Cost Participation and Partnerships 2019-2023 TSCA (CP 2183500) increase by \$85,000 to be financed with \$42,500 by the City of Mound and \$42,500 by Three Rivers Park District; and that the total project budget be increased by \$85,000 from \$13,523,098 to \$13,608,098;
19. That the County Administrator be authorized to negotiate Amendment 2 to Agreement PW 33-67-22 with the Met Council to reduce county cost participation in the Metro Transit B Line BRT Additional Scope (CP 2193300) by \$1,698,835.42; and  
  
BE IT FURTHER RESOLVED, that the County Administrator be authorized to negotiate Amendment 1 to Agreement PW 51-67-23 with the Met Council to increase county cost participation in the E Line BRT Additional Scope (CP 2202300) by \$1,698,835.42; and  
  
BE IT FURTHER RESOLVED, that \$1,698,835.42 of 2025 revenue and expenditure capital budget authority, funded with wheelage tax, be transferred from Metro Transit B Line BRT Additional Scope (CP 2193300) to E Line BRT Additional Scope (CP 2202300); and that the total project budgets for CP 2193300 and CP 2202300 be adjusted accordingly;
20. That the Youth Behavioral Health Crisis Stabilization Center (1010890) capital project be deleted from 2025-2029 Capital Improvement Program, and that the 2025 revenue and expenditure capital budget authority be reduced by \$500,000;
21. That the Hennepin County and Hennepin Healthcare System Behavioral Health Care Facility (1011346) be identified as a project in the 2025 Capital Budget, and that the 2025 revenue and expenditure authority be increased by \$15,000,000 in general obligation bonds for the initial planning and design of a new behavioral health care facility in downtown Minneapolis;
22. That the Sheriff's Administrative Space Office Study (CP 1011011) be identified as a project in the 2025 Capital Budget, funded with \$100,000 from the Facility Services & HED Revenue Suspense Account (CP 0039997);
23. That the Hennepin County Board of Commissioners requests the Minnesota Department of Transportation to transfer \$3 million from the county's state aid municipal construction account to the county's state aid regular construction account for expenditure on construction projects located across the county;
24. That the County Administration - Intergovernmental Relations 2025 budgeted property tax and expenditure budget be increased by \$419,623, and 2.0 FTEs for health-related

- legislative efforts; and that the Contingency department 2025 budgeted property tax and expenditure budget be decreased by \$419,623;
25. That the Libraries department 2025 budgeted property tax and expenditure budget be increased by \$277,000 for the Let's Read program; and that the Contingency department 2025 budgeted property tax and expenditure budget be decreased by \$277,000;
  26. That the Dues and Contributions division of the General County Purposes department 2025 budgeted property tax and expenditure budget be increased by \$40,000; and that the Contingency department 2025 budgeted property tax and expenditure budget be decreased by \$40,000;
  27. That the Hennepin County Attorney's Office 2025 budgeted property tax and expenditure budget be increased by \$138,500 and 1.0 FTE for an Administrative Assistant, Principal; and that the Contingency department 2025 budgeted property tax and expenditure budget be decreased by \$138,500;
  28. That the Board of Commissioners - Clerk's Office department 2025 budgeted property tax and expenditure budget be increased by \$225,000, and 2.0 FTEs for administrative positions; and that the Contingency department 2025 budgeted property tax and expenditure budget be decreased by \$225,000;
  29. That the Hennepin County Sheriff's Office department 2025 budgeted property tax and expenditure budget be increased by \$250,000 for the purchase of DNA Testing Equipment; and that the Contingency department 2025 budgeted property tax and expenditure budget be decreased by \$250,000;
  30. That the Public Works Administration 2025 revenue and expenditure budget be increased by \$300,000, funded by wheelage tax revenue, for the purposes of providing a grant to Our Streets, contingent upon Our Streets being awarded a federal grant from the Federal Highway Administration for the Twin Cities Boulevard initiative in the Interstate 94 Corridor;
  31. That the department of Compliance be established with a 2025 budgeted property tax and expenditure budget of \$200,000 and 1.0 FTE; and that the Contingency 2025 budgeted property tax revenue and expenditure budget be decreased;
  32. That the Hennepin County Administrator is authorized to negotiate an agreement with the Healthcare Reparations Cooperative LLC to provide consultation services to Hennepin County Human Services, including but not limited to research, report and advice on health equity for Hennepin County residents and on potential place-based strategies to improve disparate community health outcomes, during the period of 1/1/2025 through 12/31/2025 in an amount not to exceed \$250,000; that following review and approval of the County Attorney's Office, the Chair of the Board is authorized to sign the agreement on behalf of the County and the Controller is authorized to disburse funds as directed;
  33. That the Dues and Contributions division of the General County Purposes department 2025 budgeted property tax and expenditure budget be decreased by \$154,500; and that the Contingency department 2025 budgeted property tax and expenditure budget be increased by \$154,500; and

BE IT FURTHER RESOLVED, that \$77,250 be designated in contingency for the purpose of 2025 membership dues for the Greater MSP Partnership;

34. That the Housing and Economic Development department 2025 revenue and expenditure budget be increased by \$100,000 and that a fund transfer from the Housing and Redevelopment Authority Fund 32 be authorized; and that these funds be utilized to explore current and future opportunities to collaborate with relevant state and local agencies and more actively participate in the assessment, development, accessibility, and marketing of destinations in Hennepin County as a way to serve residents, equitably grow the county's visitor economy, attract workers and business investment, and cultivate our diverse communities' unique assets, arts and cultural offerings, amenities, recreational, and business opportunities;

35. That the Hennepin County Board of Commissioners directs the County Administrator to replace any equipment, clothing, or materials which utilize the previous Minnesota State Seal; to prioritize public-facing items in Q1, and providing quarterly updates until all items have been replaced; authorizing a NTE of \$250,000; and

BE IT FURTHER RESOLVED, that any proposed updates to the County Attorney and Sheriff logos prohibits usage of individual names; that any proposed updates must include financial analysis conducted by County Administration; and any proposals must prevail at a County Board meeting;

36. That Hennepin County create multilingual informational materials (brochures, flyers, website content) that outline available benefits and services for immigrants. In addition, opportunities for community Engagement events by organizing regular meet-and-greet events to help new residents connect with each other and with community leaders, including commissioners; and

BE IT FURTHER RESOLVED, Hennepin County will establish a system for continual feedback from new residents to adapt services and support based on their evolving needs. Expecting outcomes and improved integration and adjustment for new residents, leading to enhanced community cohesion. In conclusion, the new position will increase utilization of county services by immigrants, thereby fostering a greater understanding of and participation in local governance;

37. That the Hennepin County Board of Commissioners directs the County Administrator to develop a labor study of the future state of law enforcement personnel within Hennepin County, centered around the following criteria;
- Study should be targeted at the 5 and 10 year points in time in the future
  - Focus should be on labor availability of licensed law enforcement officers at these time increments
  - Projected retirement and withdrawal from the field should be applied, along with expected entry of new licensed law enforcement into the field
  - Based on projections, calculations of cost per unit of labor based on current cost factors should be applied to provide a projected labor cost at the same time increments; and

BE IT FURTHER RESOLVED, the span of the study should include all law enforcement agencies within Hennepin County, including Hennepin County Sheriff Office, police among municipalities, park, transit and university, at every data point; and

BE IT FURTHER RESOLVED, the labor study should be presented to the Law, Safety & Justice Committee of the Hennepin County Board of Commissioners upon completion; and

BE IT FURTHER RESOLVED, the results of this study will be used and shared externally, so all within Hennepin County have clear view of the future, and can work collaboratively to positively affect future decisions with informed decisions today;

38. That the County Administrator be authorized to negotiate an Agreement with Cities United to deliver the 2025 Hennepin County Safe Communities Summit, that after review and approval by the County Attorney's Office, the Chair of the Board be authorized to sign the Agreement on behalf of the County; and that the Controller be authorized to disburse funds as directed; and

BE IT FURTHER RESOLVED, that the County Administrator be authorized to negotiate and sign all other necessary agreements with vendors needed to conduct the Summit, including but not limited to space rental; that after review and approval by the County Attorney's Office, the County Administrator be authorized to sign those Agreements on behalf of the County; and that the Controller be authorized to disburse funds as directed;

39. That the Hennepin County Board of Commissioners hereby directs the County Administrator to develop and implement a youth focused animation and anime strategy to engage and expand youth engagement with Hennepin County, to create a contest aimed at empowering young and other resident to highlight their skills and creativity, and to empower youth creativity while educating them and the wider community about the county's resources, through the medium of animation; and

BE IT FURTHER RESOLVED, that this animation will be utilized as an educational tool to engage other youth and community members, fostering a sense of pride and connection to Hennepin County. The goal of this contest is to increase knowledge of county functions and services among participants and viewers and foster community engagement and pride in local governance; and

BE IT FURTHER RESOLVED, that this contest would encourage collaborate with local schools, community centers, and art organizations to promote the contest and provide resources. In addition, promoting mentorship by partnering with local animators or educators experienced in animation production; and

BE IT FURTHER RESOLVED, that there would be planning to organize workshops prior to the contest to teach participants about animation techniques and provide insights into county operations; and

BE IT FURTHER RESOLVED, Hennepin County will offer incentives to contestants, including scholarships, internships, or other rewards, for winning animations to encourage participation and skill development. Then later, display the winning animations on county websites, social media platforms, and during community events to maximize reach and impact;

40. That the Hennepin County Board of Commissioners directs the County Administrator to assemble a collaborative workgroup comprised of members from Hennepin County and HHS to find efficiencies and opportunities for shared services and infrastructure that will reduce cost and maximize revenue and find efficiencies; and



BE IT FURTHER RESOLVED, that the Hennepin County Board of Commissioners directs the County Administrator to consult with the HHS Chief Executive Officer and to develop a plan based on the workgroup recommendations and submit such plan and recommendations to the County Board no later than August 1, 2025; and

BE IT FURTHER RESOLVED, that in order to give effect to the above resolving clauses, the Hennepin County Administrator is authorized to identify and engage consultant(s) as needed to review and analyze ongoing operations and finances at HHS and to provide expert advice and recommendations to the County Board and County Administration;

41. That the Disparity Reduction and Public Works lines of business be authorized to develop, design and implement Cultural Corridors along the proposed route in each Blue Line Extension city (Crystal, Brooklyn Park, Robbinsdale, and Minneapolis) with the help of community stakeholders and the Metropolitan Council's Blue Line Extension project;

BE IT FURTHER RESOLVED, that consistent with the provisions of GASB 54, the Hennepin County Board of Commissioners commits the fund balance related to unexpended 2024 revenues as follows:

Unexpended Human Services Fund property tax, charges for services, and license and permits revenues are committed to the Human Services Fund for the provision of human services and public health programs and services, and

Unexpended Capital Projects Fund property taxes, rentals and building and land sales revenues are committed to the Capital Projects Fund for capital projects; and

BE IT FURTHER RESOLVED, that pursuant to M.S. 373.40, the 2025 Capital Budget and the 2025-2029 Capital Improvement Program, as recommended by the County Administrator and the Capital Budgeting Task Force, as amended herein; including adjustments related to the Administrator's 2025 budget and those relating to transfers as herein authorized, including those shown in Schedule V, be approved; that the Board declares its official intent to use proceeds of tax-exempt bonds to reimburse itself for expenditures made for capital improvement projects, in an amount up to the principal amounts set forth in the Capital Improvement Program for the projects described herein; and

That this declaration is made solely for purposes of establishing compliance with the requirements of Section 1.150-2 of the Treasury Regulations and does not bind the County to make any expenditure, incur any indebtedness, or proceed with the capital improvement projects; provided that bonding amounts and other revenues may be adjusted pending availability of federal, state and other funding for certain projects, including adjustment of prior year appropriations as appropriate; and

BE IT FURTHER RESOLVED, that the Hennepin County Board of Commissioners hereby adopts the 2025 Proposed Operating and Capital Budget as amended for Hennepin County with Schedules I through VIII incorporated and on file with the Clerk to the Board, as follows:

- I. Appropriates to the funds and departments the amounts and position complements;
- II. Approves and appropriates the 2025 capital improvement project budgets and approves the 2025-2029 Capital Improvement Program;

- III.** Adopts the budget and estimated revenues by fund;
- IV.** Certifies the amounts to be derived from current property taxes;
- V.** Approves the interfund transfers;
- VI.** Approves fee schedule changes for Departmental Fees;
- VII.** Authorizes continuation of county policy specifying a county contribution toward health plan premium for eligible “early” retirees and limits participation as described in the Schedule;
- VIII.** Approves the 2025 contingency budget

The question was on the adoption of the Resolution as amended and there were \_\_YEAS and \_\_NAYS, as follows:

RESOLUTION ADOPTED ON

ATTEST: \_\_\_\_\_

Clerk of the County Board

**Administrators Amendment 1  
2025 Revenue and Expenditure budgets, and authorized FTEs**

#	Fund	Department (Dept. ID)	Grant Project Title (Project ID)	Account / Source	Revenue	FTE
1	10	Communications (Dept. ID 761001)	Overdose Prevention within African American Community (1011113)	42360	\$100,000	0.0
2	10	Climate Resilience (Dept. ID 110042)	Energy Efficiency and Conservation Block Grant (1011046)	42060	282,750	0.0
3	10	DOCCR (Dept. ID 284598)	Community Crime Intervention and Prevention (1010986)	42360	70,000	0.0
4	10	DOCCR (Dept. ID 285599)	Child Friendly Family Visitation Spaces (1009222)	42360	126,000	0.0
5	10	Sheriff's Office (Dept. ID 279200)	FY24 National Forensic Sciences Improvement (1010874)	42060	225,000	0.0
6	10	Sheriff's Office (Dept. ID 279500)	Targeted Violence and Terror Prevention (1011275)	42060	106,284	0.0
7	10	Sheriff's Office (Dept. ID 273191)	2025 Project Safe Neighborhoods (1011039)	42360	163,300	0.0
8	10	Sheriff's Office (Dept. ID 271280)	Pathways to Policing (1010871)	42360	22,500	0.0
9	20	Human Services and Public Health (Dept. ID 519099)	Plan of Safe Care (1011104)	42360	100,000	0.0
10	20	Human Services and Public Health (Dept. ID 531299)	DHS PAT CPS Expansion (1010929)	42067	150,000	0.0
11	20	Human Services and Public Health (Dept. ID 532199)	WIC LEP (1000576)	42067	6,992	0.0
12	20	Human Services and Public Health (Dept. ID 534099)	Community Solutions - Veteran Specific Peer Support (1009986)	42950	99,444	0.0
13	20	Human Services and Public Health (Dept. ID 534099)	Family Homeless Prevention and Assistance Program (1000811)	42360	2,562,043	0.0
14	20	Human Services and Public Health (Dept. ID 526099)	Justice Mental Health Collaboration (1009200)	42060	168,030	0.0
15	34	Environment and Energy (Dept. ID 182401)	Planning for Long-Term Natural Resources Protection (1010275)	42360	100,000	0.0
					<b>\$4,282,343</b>	<b>0.0</b>

**Administrators Amendment 1  
2025 Revenue and Expenditure budgets, and authorized FTEs**

<b>#</b>	<b>Fund</b>	<b>Department (Dept. ID)</b>	<b>Grant Project Title (Project ID)</b>	<b>Account / Source</b>	<b>Expend.</b>	<b>FTE</b>
1	10	Communications (Dept. ID 761001)	Overdose Prevention within African American Community (1011113)	52900	\$87,500	0.0
1	10	Communications (Dept. ID 761001)	Overdose Prevention within African American Community (1011113)	58150	500	0.0
1	10	Communications (Dept. ID 761001)	Overdose Prevention within African American Community (1011113)	51100	2,910	0.0
1	10	Communications (Dept. ID 761001)	Overdose Prevention within African American Community (1011113)	52901	9,090	0.0
2	10	Climate Resilience (Dept. ID 110042)	Energy Efficiency and Conservation Block Grant (1011046)	50020	104,396	1.0
2	10	Climate Resilience (Dept. ID 110042)	Energy Efficiency and Conservation Block Grant (1011046)	50540	31,319	0.0
2	10	Climate Resilience (Dept. ID 110042)	Energy Efficiency and Conservation Block Grant (1011046)	52120	147,035	0.0
3	10	DOCCR (Dept. ID 284598)	Community Crime Intervention and Prevention (1010986)	52900	70,000	0.0
4	10	DOCCR (Dept. ID 285599)	Child Friendly Family Visitation Spaces (1009222)	51xxx	20,000	0.0
4	10	DOCCR (Dept. ID 285599)	Child Friendly Family Visitation Spaces (1009222)	52120	10,000	0.0
4	10	DOCCR (Dept. ID 285599)	Child Friendly Family Visitation Spaces (1009222)	52900	91,000	0.0
4	10	DOCCR (Dept. ID 285599)	Child Friendly Family Visitation Spaces (1009222)	58600	5,000	0.0
5	10	Sheriff's Office (Dept. ID 279200)	FY24 National Forensic Sciences Improvement (1010874)	56250	225,000	0.0
6	10	Sheriff's Office (Dept. ID 279500)	Targeted Violence and Terror Prevention (1011275)	56250	106,284	0.0
7	10	Sheriff's Office (Dept. ID 273191)	2025 Project Safe Neighborhoods (1011039)	52900	163,300	0.0
8	10	Sheriff's Office (Dept. ID 271280)	Pathways to Policing (1010871)	52900	22,500	0.0
9	20	Human Services and Public Health (Dept. ID 519099)	Plan of Safe Care (1011104)	55249	100,000	0.0

**Administrators Amendment 1  
2025 Revenue and Expenditure budgets, and authorized FTEs**

<b>#</b>	<b>Fund</b>	<b>Department (Dept. ID)</b>	<b>Grant Project Title (Project ID)</b>	<b>Account / Source</b>	<b>Expend.</b>	<b>FTE</b>
10	20	Human Services and Public Health (Dept. ID 531299)	DHS PAT CPS Expansion (1010929)	51100	3,794	0.0
10	20	Human Services and Public Health (Dept. ID 531299)	DHS PAT CPS Expansion (1010929)	58140	1,000	0.0
10	20	Human Services and Public Health (Dept. ID 531299)	DHS PAT CPS Expansion (1010929)	58150	2,412	0.0
10	20	Human Services and Public Health (Dept. ID 531299)	DHS PAT CPS Expansion (1010929)	52900	142,794	0.0
11	20	Human Services and Public Health (Dept. ID 532199)	WIC LEP (1000576)	58140	6,992	0.0
12	20	Human Services and Public Health (Dept. ID 534099)	Community Solutions - Veteran Specific Peer Support (1009986)	50020	99,444	1.0
13	20	Human Services and Public Health (Dept. ID 543099)	Family Homeless Prevention and Assistance Program (1000811)	55300	2,373,519	0.0
13	20	Human Services and Public Health (Dept. ID 543099)	Family Homeless Prevention and Assistance Program (1000811)	50020	188,524	2.0
14	20	Human Services and Public Health (Dept. ID 526099)	Justice Mental Health Collaboration (1009200)	5002X	93,375	0.0
14	20	Human Services and Public Health (Dept. ID 526099)	Justice Mental Health Collaboration (1009200)	51100	15,750	0.0
14	20	Human Services and Public Health (Dept. ID 526099)	Justice Mental Health Collaboration (1009200)	55719	58,905	0.0
15	34	Environment and Energy (Dept. ID 182401)	Planning for Long-Term Natural Resources Protection (1010275)	52900	100,000	1.0
					<b>\$4,282,343</b>	<b>5.0</b>

## Resolution No. 24-0497

### **Item Description:**

Neg Amt A2412619 with Metropolitan Council for Anti-Displacement Community Prosperity Program, 12/01/24-12/31/30, est recv \$10 million; 2025 supp appr for Disparity Reduction Administration department

### **Resolution:**

**BE IT RESOLVED**, that the County Administrator be authorized to negotiate Agreement A2412619 with the Metropolitan Council for the Blue Line Extension Anti-Displacement Community Prosperity Program with a receivable grant amount of \$10,000,000; that following review and approval by the County Attorney's Office, the Chair of the Board be authorized to sign the agreement on behalf of the county; and that the controller be authorized to receive and disburse funds as directed; and

BE IT FURTHER RESOLVED, that the Disparity Reduction Administration department 2025 revenue and expenditure budget be increased by \$10,000,000 for grant revenues and expenditures related to the Blue Line Extension Anti-Displacement Community Prosperity Program.

### **Background:**

The Blue Line Extension Light Rail Transit Project (the "Project") is a 13-mile project to provide transit service to the cities of Minneapolis, Robbinsdale, Crystal and Brooklyn Park. Through Resolutions 20-0388R1 and 21-0080 this Board authorized contracts for community engagement work associated with the Project. In this engagement work, community members expressed concern that the increased demand for real estate likely to result from the Project would result in displacement of current residents, businesses, and cultural amenities.

To address these concerns, Hennepin County contracted with the University of Minnesota Center for Urban and Regional Affairs (CURA) to work with community to develop anti-displacement policy and strategy recommendations through a community based Anti-Displacement Work Group (ADWG). (Resolution 21-0355.) CURA prepared the Blue Line Extension Anti-Displacement Recommendations in April 2023 that outlined potential policies to achieve the recommended outcomes.

In May 2024 the Minnesota Legislature appropriated \$10 million for an Antidisplacement Community Prosperity Program ("ACPP") to serve the Project corridor. The Legislature appointed the members of the ADWG to a new ACPP Board to evaluate and approve proposed uses of these funds in the areas of affordable housing, business support, public infrastructure, and job training. The Legislature directed Hennepin County to provide administrative support for the ACPP, and the Legislature appropriated the funds to the

Metropolitan Council for a grant to Hennepin County.

This Resolution thus authorizes the grant agreement necessary for the County to receive the ACPP funds from the Metropolitan Council. The Resolution authorizes the County Administrator to negotiate Agreement A2412619 with the Metropolitan Council for the period December 1, 2024, through December 31, 2030, with a receivable grant amount of \$10 million. The agreement will contain such requirements as necessary to ensure compliance with the ACPP legislation and use of the funds for the ACPP.

This resolution also provides a \$10 million supplemental appropriation to the Disparity Reduction Administration department's 2025 budget, to receive the grant funds and provide the necessary budget authority for any grant-related expenditures authorized under Agreement A2412619.

This Resolution is consistent with Resolution 24-0383, in which the Board voted to support antidisplacement activities in the Project corridor. Resolution 24-0383 stated that "Hennepin County is committed to maximizing the community benefits of the Project and preventing displacement, to ensure that current residents along the alignment of the Project realize these benefits." It noted the Legislature's appropriation for the ACPP and stated that "Hennepin County will continue to support the Antidisplacement Community Prosperity Program Board by providing administrative, legal, and other support as needed."

**Impact/Outcomes:** This action supports the county's disparity reduction efforts by investing in people to prosper and building transportation infrastructure that reduces health and climate impacts

## Resolution No. 24-0514

### Item Description:

Neg Amd 12 to Agmt PR00000689 with Met Council and HCRRRA for METRO Green Line Ext LRT (CP 1005876), extend to 12/31/28, incr NTE to \$1,168,125,592; amd 2025 operating and capital budgets

### Resolution:

**BE IT RESOLVED**, that the Hennepin County Administrator be authorized to negotiate Amendment 12 to Agreement PR00000689, Capital Grant Agreement for the METRO Green Line Extension Light Rail Transit Project with the Metropolitan Council and the Hennepin County Regional Railroad Authority, extending the grant activity period from January 31, 2025, to December 31, 2028; and increasing the maximum grant amount by \$90,047,888 to be contributed by Hennepin County (Capital Project 1005876), for a new maximum grant amount of \$1,168,125,592; that following review and approval by the County Attorney's Office, the Chair of the Board be authorized to sign the amendment on behalf of the County; and that the Controller be authorized to disburse funds as directed; and

**BE IT FURTHER RESOLVED**, that the 2025 Capital Budget for project 1005876 HC METRO Green Line Extension Light Rail Transit Project be increased by \$90,047,888 from \$992,892,368 to \$1,082,940,256, funded with Hennepin County transportation sales and use tax funds, and that the Controller be authorized to transfer and disburse funds as directed; and

**BE IT FURTHER RESOLVED**, that the 2025 Hennepin County Transportation Sales Tax Fund (Fund 26) revenue budget be increased by \$49,781,140, using restricted fund balance, and that an interfund revenue transfer in the amount of \$90,047,888 to the capital project fund (Fund 51) be authorized, and that the Controller be authorized to transfer and disburse funds as directed; and

**BE IT FURTHER RESOLVED**, that the Hennepin County Board approvals herein do not waive any obligations of the Metropolitan Council under any relevant agreement.

### Background:

Through Resolution 17-0207, adopted on June 13, 2017, the County approved the assumption of certain unpaid funding commitments for the METRO Green Line Extension Light Rail Transit Project (CP 1005876) ("Project"), the assumption of the 2017 Capital Grant Agreement (Counties Transit Improvement Board #01-2017-01/Met Council #171007) ("CTIB Grant Agreement") with the Metropolitan Council ("Council") for the Project, and the imposition of the 0.5% Hennepin County transportation sales and use tax and \$20 motor vehicle excise tax that are the primary sources of funds for Hennepin County contributions to the Project. Through these and other actions, Hennepin County agreed to take responsibility for the remainder of the 30% share of project funding formerly committed by the Counties Transit Improvement Board ("CTIB") and the remainder of the 10% share formerly anticipated



from the State of Minnesota. The Hennepin County Regional Railroad Authority (“HCRRA”) provided funding for the Project, as well, under separate grant agreements.

On May 31, 2018, the County adopted Resolution 18-0222, committing County funding to the Project in an amount up to \$592,953,000, in addition to the CTIB contribution. Resolution 18-HCRRA-0027, adopted on May 31, 2018, committed HCRRA funding in an amount up to \$199,548,000. On November 15, 2018, the County adopted Resolution 18-0500, committing funding of up to \$200.3 million, in addition to the funds committed in Resolution 18-0222, to cover potential cost increases or funding shortfalls. (Resolution 18-0500 was subsequently revised by Resolution 19-0220, adopted May 20, 2019.)

Also, on November 15, 2018, the County adopted Resolution 18-0499, which among other actions authorized negotiation of a new grant agreement with the Council and HCRRA, Agreement PR00000689 (“Capital Grant Agreement”), to replace the amended CTIB Grant Agreement and to be the sole funding source for all Project activities through the end of August 2019. On the same day, HCRRA adopted Resolution 18-HCRRA-0056, likewise authorizing the negotiation of the Capital Grant Agreement to replace the existing HCRRA grant agreement.

The Capital Grant Agreement was then negotiated and executed, with a not to exceed amount of \$434,901,943 in total funds from the County (up to \$347,921,554) and HCRRA (up to \$86,980,389). The funded activities included civil construction work authorized by the FTA, any pre-award authority activities requiring and receiving prior approval by the Hennepin County and HCRRA boards, and ongoing overhead expenses and other professional services related to the Project.

The Capital Grant Agreement has since been amended 11 times. Each time, HCRRA likewise approved negotiation of the same amendment on the same day as the County Board’s approval. The amendments were as follows:

- Amendment 1: extended the term through September 30, 2019. (Resolution 19-0363)
- Amendment 2: extended the term through March 31, 2020, increased the maximum grant amount to \$553,456,897, and made other contract changes. (Resolution 19-0368)
- Amendment 3: extended the term through June 30, 2020, and increased the maximum grant amount to \$602,795,681. (Resolution 20-0089R1)
- Amendment 4: extended the term through August 31, 2020, and increased the maximum grant amount to \$677,765,449. (Resolution 20-0236)
- Amendment 5: extended the term through November 30, 2020. (Resolution 20-0321)
- Amendment 6: extended the term through January 31, 2022. (Resolution 20-0456)
- Amendment 7: extended the term through June 30, 2022, and increased the maximum grant amount to \$878,080,704. (Resolution 21-0297)
- Amendment 8: extended the term through December 31, 2022. (Resolution 22-0237)
- Amendment 9: extended the term through June 30, 2023, and increased the maximum grant amount to \$978,080,704. (Resolution 22-0538)

- Amendment 10: extended the term through January 31, 2024, with no increase to the maximum grant amount. (Resolution 23-0244)
- Amendment 11: extended the term through January 31, 2025, and increased the maximum grant amount to \$1,078,080,704 (Resolution 24-0030R1)

**Current Request:** This Resolution seeks authorization to negotiate Amendment 12 to the Capital Grant Agreement, to extend the term of the grant to December 31, 2028, and to increase the maximum grant amount by \$90,047,888 for a new maximum grant amount of \$1,168,125,592. Of this maximum grant amount, \$126,553,775 was provided by HCRRA, and \$1,041,571,817 will be provided by the County. This Resolution would also increase the 2025 Capital Budget by \$90,294,640 for CP 1005876 to provide for the use of \$90,047,888 in additional county transportation sales and use tax funds pursuant to the new Amendment 12.

Through October 31, 2024, Hennepin County has paid approximately \$826 million towards its funding commitment, including \$40.2 million contributed under other agreements between the County and the Council. HCRRA has paid its full commitment of approximately \$199.5 million, including \$72.9 million contributed under other agreements between HCRRA and the Council. In addition to the funds contributed by Hennepin County and HCRRA, the Project budget also includes approximately \$1.3 billion in federal funding; \$218.0 million from CTIB, which has been fully paid to the Project; and certain other smaller funding sources.

**Impact/Outcomes:** Approval of this request will allow for construction activities for the METRO Green Line Extension.

This action supports the county's disparity reduction efforts by investing in transportation infrastructure that reduces climate impacts and gives people transportation choices and access to housing, jobs, schools, medical facilities, and other destinations of choice.

## Resolution No. 24-0537

### **Item Description:**

Auth \$9 million for emergency shelter operations with Local Affordable Housing Aid in 2025; supp 2025 budget appropriation

### **Resolution:**

**BE IT RESOLVED**, that the 2025 interfund revenue transfer from Local Affordable Housing Aid (Fund 24) to the Housing and Economic Development department (Fund 10) be reduced by \$5,700,000; and that the 2025 Housing and Economic Development department (Fund 10) interfund revenue transfer and expenditure budget be reduced by \$5,700,000; and

**BE IT FURTHER RESOLVED**, that the 2025 interfund revenue transfer from Local Affordable Housing Aid (Fund 24) to the Housing and Redevelopment Authority (Fund 37) be reduced by \$3,300,000; and

**BE IT FURTHER RESOLVED**, that an interfund revenue transfer from Local Affordable Housing Aid (Fund 24) in the amount of \$9,000,000 to the Housing Stability division of Human Services and Public Health department (Fund 20) be authorized for eligible expenditures on a cost reimbursement basis; and that the Housing Stability division of Human Services and Public Health department (Fund 20) 2025 interfund revenue transfer budget be increased by \$9,000,000 and its budgeted use of restricted fund balance be decreased by \$9,000,000, for operations of emergency shelters and costs of providing related services.

### **Background:**

This action requests the interfund revenue transfer of \$9 million in Local Affordable Housing Aid (Fund 24) revenues to the Housing Stability division of Human Services and Public Health (Fund 20) to support operations of emergency shelters and costs of providing related services in 2025 as other funding sources are pursued. The reduction in Local Affordable Housing Aid allocated to Housing and Economic Development and the Housing and Redevelopment Authority reflects previous board actions approved in committee on December 3, 2024 which authorized negotiating contracts for \$17,313,956 million in Repair + Grow awards (Board Resolution 24-0524).

Hennepin County faces a well-documented 'fiscal cliff' in relation to the shelter and homeless response system. Sustaining new and improved programs made possible by pandemic recovery funds requires upwards of \$13m per year. This includes support for operations and services at new low-barrier shelters and 24/7 operations at existing shelters.

Seeking new dedicated State funding to address this 'cliff' has been a priority at each of the last three legislative sessions. While this resulted in ~\$13 million in one-time funds to date, those are now fully expended. Efforts to seek new dedicated funding are ongoing.

Sustaining these efforts in 2025 is included in the proposed Human Services budget. Additionally, increased demand for family shelter and Hennepin County’s commitment to no child sleeping outside has increased the annual cost of family shelter operations. In 2022, Hennepin County spent ~\$12.6 million to provide shelter for all families experiencing homelessness. Hennepin County currently projects spending ~\$27.5 million to provide shelter for all families experiencing homelessness in 2024.

The 2025 Administrator Amendment No. 8 authorized the interfund revenue transfer of \$9 million Local Affordable Housing Aid (Fund 24) revenues to the Housing and Economic Development department (Fund 10) for use toward the one-time Repair + Grow program for 2025. This action reduces this interfund revenue transfer by \$5,700,000, resulting in a total 2025 budget of \$17,313,956 for the Repair + Grow initiative. The request to negotiate contracts related to the Repair + Grow award will be considered for approval through Board Resolution 24-0524 on December 12, 2024.

The 2025 Administrator Amendment No. 9R1 authorized the interfund revenue transfer of \$5.5 million of Local Affordable Housing Aid (Fund 24) revenues to the Housing and Redevelopment Authority (Fund 37) for use toward affordable rental and homeownership contracts in 2025. This action reduces this interfund revenue transfer by \$3.3 million, resulting in \$2.2 million for these contracts along with the use of Housing and Redevelopment Authority (HCHRA) fund balance. These contracts will be fully funded through a separate HCHRA 2025 budget resolution on December 12, 2024.

**Impact/Outcomes:** Hennepin County supports emergency shelter across a network of providers for up to 9,800 people who are experiencing homelessness each year. This request supports these efforts.

**Housing Disparity Domain:** Households of color are disproportionately represented among people experiencing homelessness. This request supports county programming to reduce disparities by providing emergency shelter and services to move to housing.

	Fund	Department / Dept ID / Project ID	Account/ Source	Amount	FTE
<b>Revenues</b>	10	Housing and Economic Development (124003 / 1010900)	Interfund Transfer – Housing Sales Tax (49994)	(\$5,700,000)	0.0
	20	Housing Stability (534001)	Use of Fund Balance (49970)	(9,000,000)	
	20	Housing Stability (504099 / 1011477)	Interfund Transfer – Housing Sales Tax (49994)	9,000,000	0.0
			<b>Total</b>	<b>(\$5,700,000)</b>	<b>0.0</b>
<b>Expenditures</b>	10	Housing and Economic Development (124003 / 1010900)	Repair + Grow (52903)	(\$5,700,000)	0.0
			<b>Total</b>	<b>(\$5,700,000)</b>	<b>0.0</b>

\* Hennepin County Housing and Redevelopment Authority (HCHRA) will make a corresponding reduction of \$3,300,000 to its 2025 interfund revenue transfer and expenditure budget in the separate HCHRA budget resolution on 12/12/2024.

**2025 Budget  
Schedule I -- Modified  
Appropriations by Fund and Department  
Departmental Position Complements**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions approved by the Hennepin County Board on Dec. 12, 2024: Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS	
<b>GENERAL FUND</b>			
<b><u>Public Works</u></b>			
<u>Public Works Services</u>			
101000	Public Works Administration	42.0	\$7,542,345
110050	Transit and Mobility	12.0	1,168,218
150000	Transportation Project Delivery	171.1	28,065,091
157000	Transportation Operations	<u>138.1</u>	<u>45,604,027</u>
<b><u>Public Works Total</u></b>		<b>363.2</b>	<b>\$82,379,681</b>
<b><u>Law, Safety and Justice</u></b>			
<u>Law, Safety and Justice Operations</u>			
201000	Law, Safety and Justice Operations	75.5	\$15,953,324
<u>County Attorney's Office</u>			
210000	County Attorney	519.6	\$84,152,767
<u>Adult Representation Services</u>			
220000	Adult Representation Services	108.0	\$19,460,115
<u>Court Functions</u>			
240000	County Court Functions	0.0	\$186,532
<u>Public Defender</u>			
260100	Public Defense	17.8	\$8,970,863
<u>Sheriff's Office</u>			
270000	Sheriff's Office	882.0	\$167,035,377
<u>Community Corrections and Rehabilitation</u>			
280000	Department of Community Corrections and Rehabilitation	<u>918.7</u>	<u>\$143,190,550</u>
<b><u>Law, Safety and Justice Total</u></b>		<b>2,521.6</b>	<b>\$438,949,528</b>
<b><u>Health</u></b>			
<u>NorthPoint Health and Wellness Center</u>			
320000	NorthPoint Health and Wellness Center	293.3	54,668,731.0
<u>Medical Examiner</u>			
330000	Medical Examiner	66.1	11,575,236.0

**2025 Budget  
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Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<u>Community Healthcare</u>		
340100 Community Healthcare	0.0	\$38,000,000
<u>Health Administration &amp; Support</u>		
341000 Health Administration	3.0	\$284,590
<u>Sexual Assault Resources Services</u>		
360000 SARS	<u>0.0</u>	<u>\$50,000</u>
<b><u>Health Total</u></b>	362.4	\$104,578,557
 <b><u>Disparity Reduction</u></b>		
<u>Disparity Reduction Administration</u>		
781905 Disparity Reduction Administration	18.0	\$14,370,095
<u>Broadband and Digital Inclusion</u>		
781920 Broadband and Digital Inclusion	14.0	2,878,559
<u>Climate Change and Resiliency</u>		
781960 Climate Change and Resiliency	10.0	10,364,658
<u>Education, Support Services</u>		
784500 Education Support Services	21.0	\$3,369,845
<u>Outreach and Community Supports</u>		
781930 Outreach and Community Supports	15.0	\$2,315,738
<u>Purchasing and Contract Services</u>		
655100 Purchasing Contract Services	<u>38.3</u>	<u>\$5,873,741</u>
<u>Workforce Development</u>		
690060 Workforce Development	<u>13.5</u>	<u>\$11,372,240</u>
<b><u>Disparity Reduction Total</u></b>	129.8	50,544,876
 <b><u>Resident Services</u></b>		
<u>Resident Services Administration</u>		
672000 Resident Services Administration	50.8	\$11,880,792
<u>Land Information and Tax Services</u>		
671000 Land Information and Tax Services	162.0	\$24,591,716
<u>Service Centers</u>		
671300 Service Centers	144.5	\$15,013,078

**2025 Budget  
Schedule I -- Modified  
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Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<u>Elections</u>		
671410 Elections	37.7	\$7,094,912
<u>Assessor's Office</u>		
740100 Assessor	71.0	\$10,478,842
<u>Examiner of Titles</u>		
750100 Examiner of Titles	9.0	\$1,689,453
<u>Libraries</u>		
400100 Libraries	<u>581.6</u>	<u>\$80,228,838</u>
<b><u>Resident Services Total</u></b>	1,056.6	150,977,631
<u>Operations</u>		
<u>Commissioners</u>		
680000 Board of Commissioners	27.0	\$4,408,613
<u>County Administration</u>		
610000 County Administration	19.0	\$4,938,626
<u>Compliance</u>		
Compliance	1.0	\$200,000
<u>Grants Management and Administration</u>		
612000 Grants Management and Admin	14.0	\$2,385,709
<u>Strategic Planning and Initiatives</u>		
660000 Strategic Planning and Analytics	18.0	\$3,027,240
<u>Integrated Data and Analytics</u>		
660300 Integrated Data and Analytics	13.0	2,460,522
<u>Housing and Economic Development</u>		
120000 Housing and Economic Development	57.0	\$35,199,990
<u>Office of Budget and Finance</u>		
650000 Office of Budget and Finance	98.1	\$19,714,377
<u>Facility Services</u>		
620000 Facility Services	296.7	\$77,254,663
<u>Central Information Technology</u>		
630000 Information Technology Gen Government	25.1	\$5,635,629

**2025 Budget  
Schedule I -- Modified  
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Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<u>Human Resources</u>		
690000 Human Resources	134.9	\$22,168,364
<u>Audit, Compliance, Investigation Services</u>		
770000 Audit, Compliance, and Investigation Svcs	25.7	\$4,734,469
<u>Emergency Management</u>		
201300 Emergency Management	15.5	\$3,177,353
<u>Communications</u>		
760000 Communications	62.8	\$9,569,678
<u>Digital Experience</u>		
783010 Digital Experience	23.0	\$3,558,825
<u>Operations Administration</u>		
783040 Operations Administration	2.0	\$496,261
783030 Business Information Office (BIO)	17.0	\$2,826,254
Total Operations Administration	19.0	\$3,322,515
<u>General County Purposes</u>		
781100 Hennepin County Fair		\$66,560
781200 Hennepin History Museum		\$249,805
781310 Minnesota Extension Service		\$752,700
781400 Dues and Contributions		\$361,311
781510 Minneapolis Employee Retirement Fund		\$665,700
781530 Commercial Paper Program		\$1,000,000
781540 Hennepin University Partnership (HUP)		\$284,666
781600 Municipal Building Commission		\$4,381,840
781700 Hennepin Youth Sports		\$5,365,390
785000 Contingency		\$19,604,377
789045 Countywide Tuition		\$1,800,000
Total General County Purposes	0.0	\$34,532,349
<b><u>Operations Total</u></b>	<b>849.8</b>	<b>\$236,288,922</b>
<b>TOTAL - GENERAL FUND</b>	<b><u>5,283.3</u></b>	<b><u>\$1,063,719,195</u></b>
<b>HUMAN SERVICES FUND</b>	<b>500000 Human Services and Public Health</b>	<b><u>3,942.8</u></b> <b><u>\$830,209,789</u></b>
<b>METRO AREA TRANSPORTATION SALES TAX FUND</b>	<b>161000 Metro Area Transportation Sales Tax</b>	<b><u>0.0</u></b> <b><u>\$0</u></b>
<b>LOCAL AFFORDABLE HOUSING AID FUND</b>	<b>602100 Local Affordable Housing Aid</b>	<b><u>0.0</u></b> <b><u>\$0</u></b>



**2025 Budget  
Schedule I -- Modified  
Appropriations by Fund and Department  
Departmental Position Complements**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions approved by the Hennepin County Board on Dec. 12, 2024: Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

Fund/Department/Department ID/Division			Full Time Equivalent POSITIONS	APPROPRIATIONS
<b>BALLPARK SALES TAX REVENUE FUND</b>	602000	Ballpark Sales Tax Programs	<u>0.0</u>	<u>\$2,703,000</u>
<b>COUNTY TRANSPORTATION SALES TAX FUND</b>	160000	Transportation Sales Tax & Development	<u>0.0</u>	<u>\$1,400,000</u>
<b>OPIOID SPECIAL REVENUE FUND</b>	590279	Opioid Settlement	<u>0.0</u>	<u>\$9,800,661</u>
<b>HENNEPIN HEALTH FUND</b>	310000	Hennepin Health Plan	<u>132.0</u>	<u>\$353,005,153</u>
<b>SOLID WASTE ENTERPRISE FUND</b>	180000	Environment and Energy	<u>118.2</u>	<u>\$104,899,560</u>
<b>RADIO COMMUNICATIONS</b>	290000	Radio Communications	<u>0.0</u>	<u>\$4,234,016</u>
<b>CAPITAL IMPROVEMENT FUND</b>	900000	Capital Improvements	<u>0.0</u>	<u>\$568,307,769</u>
<b>GLEN LAKE GOLF COURSE FUND</b>	113100	Glen Lake Golf Course	<u>0.0</u>	<u>\$1,153,596</u>
<b><u>Debt Retirement Programs</u></b>				
<b>DEBT RETIREMENT FUND</b>	795000	General Bonded Debt	<u>0.0</u>	<u>\$126,316,275</u>
<b>BALLPARK DEBT RETIREMENT FUND</b>	796000	Ballpark Debt Service	<u>0.0</u>	<u>\$10,279,250</u>
<b>TRANSPORTATION DEBT RETIREMENT</b>	795000	General Bonded Debt	<u>0.0</u>	<u>\$28,086,500</u>
<b><u>Debt Retirement Total</u></b>			<u>0.0</u>	<u>\$164,682,025</u>
<b>TOTAL - COUNTY FTE AND EXPENDITURES (EXCLUDING INTERNAL SERVICES)</b>			<b><u>9,476.2</u></b>	<b><u>\$3,104,114,764</u></b>
<b><u>INTERNAL SERVICE FUNDS:</u></b>				
<b>INFORMATION TECHNOLOGY FUND</b>	639000	Information Technology Operations Fund	<u>467.4</u>	<u>\$119,576,447</u>
<b>FLEET SERVICES</b>	133000	Fleet Services	<u>29.0</u>	<u>\$20,553,839</u>
<b>SELF INSURANCE FUND</b>	793000	Self Insurance Fund	<u>15.0</u>	<u>\$24,016,780</u>
<b>EMPLOYEE HEALTH PLAN SELF INSURANCE</b>	798000	Employee Health Plan Self Insurance Fund	<u>7.0</u>	<u>\$214,345,866</u>
<b>OTHER EMPLOYEE BENEFITS</b>	797000	Other Employee Benefits	<u>0.0</u>	<u>\$22,000,000</u>
<b>ENERGY CENTER</b>	183000	Energy Center	<u>1.0</u>	<u>\$13,200,762</u>
<b>TOTAL - INTERNAL SERVICES FTE AND EXPENDITURES</b>			<b><u>519.4</u></b>	<b><u>\$413,693,694</u></b>
<b>GRAND TOTAL COUNTY FTE &amp; EXPENDITURES (INCLUDING INTERNAL SERVICES)</b>			<b><u>9,995.6</u></b>	<b><u>\$3,517,808,458</u></b>

**2025 BUDGETS AND APPROPRIATIONS\***

**Schedule II**

**CAPITAL IMPROVEMENT PROJECTS**

	Budget to 12/31/24	2025 Budget	2026	2027	2028	2029	Beyond 2029	Project Total
<b>Public Works</b>								
Transportation Roads & Bridges								
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	974,000	106,000	6,220,000	0	0	0	0	7,300,000
2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston	0	4,400,000	0	15,700,000	0	0	0	20,100,000
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	700,000	420,000	380,000	7,860,000	0	0	0	9,360,000
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila	0	2,190,000	1,980,000	1,970,000	9,795,000	9,135,000	0	25,070,000
2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave	200,000	5,090,000	3,150,000	13,290,000	8,970,000	0	0	30,700,000
2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	18,965,000	4,400,000	0	0	0	0	0	23,365,000
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	8,110,000	15,740,000	11,900,000	0	0	0	0	35,750,000
2200800 CSAH 10 - Replace Bridge #91131 over Twin Lake	325,000	1,760,000	0	0	0	0	0	2,085,000
2240200 CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest	0	1,375,000	1,390,000	1,680,000	12,005,000	0	0	16,450,000
2240600 CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg	0	0	2,250,000	1,930,000	1,630,000	10,130,000	9,430,000	25,370,000
2194500 CSAH 15 - Reconst Gleason Lk Rd fr TH 12 to Vicksburg	0	780,000	721,000	836,000	6,987,000	0	0	9,324,000
2193000 CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565	0	860,000	475,000	8,375,000	0	0	0	9,710,000
2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St	7,811,400	0	0	0	0	0	0	7,811,400
2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	480,000	2,505,000	0	0	0	0	0	2,985,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	0	770,000	475,000	3,145,000	0	0	0	4,390,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	3,970,000	4,255,000	0	15,650,000	9,910,000	0	0	33,785,000
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	1,860,000	420,000	1,640,000	13,630,000	5,080,000	0	0	22,630,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy	0	750,000	750,000	1,210,000	960,000	12,740,000	0	16,410,000
2181500 CR 26 - Replace Bridge #90627 over Painter Creek	1,870,000	0	0	0	0	0	0	1,870,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks	0	0	1,590,000	1,450,000	1,550,000	13,640,000	0	18,230,000
2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0	0	260,000	508,000	512,000	4,830,000	0	6,110,000
2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62	0	2,250,000	2,010,000	2,210,000	10,750,000	8,420,000	0	25,640,000
2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	1,330,000	2,650,000	1,355,000	20,845,000	0	0	0	26,180,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	620,000	1,328,000	342,000	9,280,000	0	0	0	11,570,000
2167301 CSAH 36 & 37 - Univ Ave Multimodal E Line fr I-35W to Oak	23,561,041	0	0	0	0	0	0	23,561,041
2202200 CSAH 40 - Glenwood Ave ped improvements fr Penn to Bryant	2,920,000	231,881	0	0	0	0	0	3,151,881
2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek	670,000	790,000	0	4,430,000	0	0	0	5,890,000
2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	7,620,000	4,710,000	0	0	0	0	0	12,330,000
2230600 CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd	0	0	0	0	3,850,000	0	0	3,850,000
2210100 CSAH 52 - Hennepin Ave safety improvements fr 10th to 11th SE	2,158,000	0	0	0	0	0	0	2,158,000
2182100 CSAH 52 - Hennepin 1st Multimodal E Line fr Main St to 8th St	28,251,621	0	0	0	0	0	0	28,251,621
2164000 CSAH 52 - Recondition Henn Ave Bridges #27636, #27537, #27538	2,985,000	3,865,000	17,376,000	0	0	0	0	24,226,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	2,020,000	3,050,000	8,940,000	8,860,000	0	0	0	22,870,000

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2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	1,230,000	1,120,000	1,790,000	11,030,000	2,820,000	0	0	17,990,000
2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	0	3,100,000	3,000,000	10,290,000	2,500,000	0	0	18,890,000
2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	0	585,000	3,466,000	0	0	0	0	4,051,000
2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	340,000	400,000	3,230,000	0	0	0	0	3,970,000
2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy	500,000	2,709,000	225,000	0	0	0	0	3,434,000
2850700 CSAH 73 - County Rd 73 Participate in Plymouth Station 73	0	1,000,000	0	0	0	0	0	1,000,000
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	1,200,000	3,310,000	0	0	0	0	0	4,510,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	440,000	510,000	3,720,000	0	0	0	0	4,670,000
2021000 CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81	810,000	3,070,000	0	0	0	0	0	3,880,000
2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek	100,000	380,000	0	0	2,920,000	0	0	3,400,000
2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail	50,000	305,000	225,000	3,715,000	0	0	0	4,295,000
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	212,000	273,000	115,000	2,295,000	0	0	0	2,895,000
2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek	2,850,000	350,000	0	0	0	0	0	3,200,000
2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	1,730,000	1,810,000	10,875,000	0	0	0	0	14,415,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	0	1,940,000	1,720,000	1,640,000	13,420,000	3,300,000	0	22,020,000
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	3,400,000	0	14,185,000	1,500,000	0	0	0	19,085,000
2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	12,230,000	3,500,000	0	0	1,500,000	0	0	17,230,000
2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony	0	0	1,700,000	1,280,000	1,800,000	14,750,000	0	19,530,000
2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	11,000,000	0	0	0	0	0	0	11,000,000
2202300 Metro Transit E Line - Additional Scope	6,605,000	1,698,835	0	0	0	0	0	8,303,835
2221000 Metro Transit H Line - Additional Scope	0	1,260,000	970,000	540,000	11,600,000	0	0	14,370,000
2193300 Metro Transit B Line - Additional Scope	36,355,713	(1,698,835)	0	0	0	0	0	34,656,878
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project	0	0	0	0	19,560,000	0	0	19,560,000
2190100 Participate in MnDOT's I-494 Corridors of Commerce Project	3,700,000	0	0	0	0	0	0	3,700,000
2154700 Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30	4,245,000	0	0	0	0	0	0	4,245,000
2210400 Pavement Rehabilitation Program 2022-2026	22,250,000	11,075,000	9,150,000	0	0	0	0	42,475,000
2220900 Pavement Rehabilitation Program 2027-2031	0	3,325,000	4,155,000	13,580,000	10,000,000	10,000,000	20,000,000	61,060,000
2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	307,345	40,000	40,000	40,000	0	0	0	427,345
2183300 Safety and Asset Management 2019-2023	38,019,277	130,000	0	0	0	0	0	38,019,277
2183500 Cost Participation and Partnerships 2019-2023	13,523,098	85,000	0	0	0	0	0	13,523,098
2201000 Safety and Asset Management 2024-2028	13,220,000	11,420,000	10,475,000	10,475,000	10,475,000	0	0	56,065,000
2201100 Cost Participation and Partnerships 2024-2028	3,750,000	5,025,000	4,000,000	4,000,000	4,000,000	0	0	20,775,000
2201200 Project Delivery 2024-2028	1,053,000	2,685,000	2,670,000	2,670,000	2,670,000	0	0	11,748,000
2241000 Safety and Asset Management 2029-2033	0	0	0	0	0	10,475,000	41,900,000	52,375,000
2241100 Cost Participation and Partnerships 2029-2033	0	0	0	0	0	4,000,000	16,000,000	20,000,000

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	Budget to 12/31/24	2025 Budget	2026	2027	2028	2029	Beyond 2029	Project Total
2241200 Project Delivery 2029-2033	0	0	0	0	0	2,670,000	10,680,000	13,350,000
Transportation Roads & Bridges Subtotal	296,521,495	124,102,881	138,915,000	195,914,000	155,264,000	104,090,000	98,010,000	1,112,602,376
<b>Transportation Facilities</b>								
1010115 Public Works Facility Garage Expansion	0	750,000	25,115,000	0	0	0	0	25,865,000
Transportation Facilities Subtotal	0	750,000	25,115,000	0	0	0	0	25,865,000
<b>Transit &amp; Mobility</b>								
1005876 METRO Green Line Extension Light Rail Transit	992,892,368	90,047,888	0	0	0	0	0	1,082,940,256
1005877 METRO Blue Line Extension Light Rail Transit	176,000,000	100,000,000	200,000,000	54,100,000	0	0	0	530,100,000
Transit & Mobility Subtotal	1,168,892,368	190,047,888	200,000,000	54,100,000	0	0	0	1,613,040,256
<b>Environment &amp; Energy</b>								
1010846 Reuse and Recycling Recovery Facility	5,000,000	40,165,000	16,265,000	95,000,000	21,570,000	0	0	178,000,000
1006390 HERC Facility Preservation & Improvement 2021-2025	23,000,000	6,000,000	0	0	0	0	0	29,000,000
1010095 HERC Facility Preservation & Improvement 2026-2030	0	0	6,000,000	6,000,000	6,000,000	6,000,000	0	24,000,000
1006391 Energy Center Improvements 2021-2025	1,000,000	0	0	0	0	0	0	1,000,000
1010096 Energy Center Improvements 2026-2030	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
1006392 Transfer Station Facility Preservation 2021-2025	2,850,000	1,000,000	0	0	0	0	0	3,850,000
1010097 Transfer Station Facility Preservation 2026-2030	0	0	1,000,000	1,200,000	1,200,000	800,000	0	4,200,000
1010122 Lake Minnetonka North Arm Public Access	500,000	1,000,000	2,000,000	0	0	0	0	3,500,000
1010123 Glen Lake Wetlands Improvements	110,000	102,000	737,000	444,000	199,000	489,000	0	2,081,000
Environment & Energy Subtotal	32,460,000	48,267,000	27,002,000	103,644,000	29,969,000	8,289,000	0	249,631,000
<b>Public Works Subtotal</b>	<b>1,497,873,863</b>	<b>363,167,769</b>	<b>391,032,000</b>	<b>353,658,000</b>	<b>185,233,000</b>	<b>112,379,000</b>	<b>98,010,000</b>	<b>3,001,138,632</b>
<b>Law, Safety and Justice</b>								
<b>District Court</b>								
1008036 District Court Psychological Services Expansion	3,370,000	1,130,000	0	0	0	0	0	4,500,000
1003244 JJC Hearing Room Modifications	1,385,000	0	0	0	0	0	0	1,385,000
1008035 Courtroom Communications System Refurbishment 2021-2025	1,860,000	0	0	0	0	0	0	1,860,000
1010098 Courtroom Communications System Refurbishment 2026-2030	0	0	850,000	1,650,000	850,000	850,000	0	4,200,000
1008037 Government Center C-8 Remodeling	0	0	800,000	9,500,000	0	0	0	10,300,000
1010116 Juvenile Justice Center Courtroom 311 Remodel	0	0	975,000	0	0	0	0	975,000
1010197 District Court PSF Administrative Area Remodeling	0	0	650,000	0	0	0	0	650,000
1010904 Government Center C-3 Housing Court Admin Modifications	0	0	85,000	565,000	0	0	0	650,000
1010903 Government Center Courtroom 556 Remodeling	0	0	125,000	1,275,000	0	0	0	1,400,000
District Court Subtotal	6,615,000	1,130,000	3,485,000	12,990,000	850,000	850,000	0	25,920,000

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**CAPITAL IMPROVEMENT PROJECTS**

	Budget to 12/31/24	2025 Budget	2026	2027	2028	2029	Beyond 2029	Project Total
<b>Community Corrections &amp; Rehabilitation</b>								
1009342 DOCCR Government Center A-8 & A-11 Remodeling	220,000	345,000	8,435,000	0	0	0	0	9,000,000
1008038 ACF Men's Visitation/Education & Staff Training Remodeling	1,525,000	5,000,000	7,375,000	0	0	0	0	13,900,000
1005168 ACF Program Services Remodel	100,000	0	630,000	7,340,000	0	0	0	8,070,000
1006380 DOCCR ACF Facility Preservation 2019-2025	40,030,000	4,260,000	0	0	0	0	0	44,290,000
1010183 DOCCR ACF Facility Preservation 2026-2030	0	0	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
1010185 JDC Facility Modifications & Improvements	940,000	710,000	1,050,000	0	0	0	0	2,700,000
1010905 DOCCR Equipment & Infrastructure Replacement	0	900,000	0	0	0	0	0	900,000
1010907 DOCCR Zones of Security Remodeling	0	0	1,000,000	2,465,000	0	0	0	3,465,000
<b>Community Corrections &amp; Rehabilitation Subtotal</b>	<b>42,815,000</b>	<b>11,215,000</b>	<b>20,990,000</b>	<b>12,305,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>92,325,000</b>
<b>Sheriff's Office</b>								
1011011 Sheriff's City Hall Admin Space Office Reconfiguration	0	100,000	0	0	0	0	0	100,000
1011014 Sheriff's City Hall Locker Room Improvements	0	200,000	1,050,000	0	0	0	0	1,250,000
1010179 City Hall Jail Medical Unit Expansion	2,500,000	900,000	0	0	0	0	0	3,400,000
1010180 Public Safety Facility Equipment Replacement	2,735,000	1,000,000	2,265,000	0	0	0	0	6,000,000
1010178 City Hall Jail Finish & Furniture Upgrades	945,000	2,530,000	1,985,000	730,000	0	0	0	6,190,000
1011012 Forensics Lab Evidence Intake/Release Office Reconfiguration	0	500,000	0	0	0	0	0	500,000
1010182 Forensics Lab DNA & Firearms Equipment & Space Improvements	440,000	1,245,000	0	0	0	0	0	1,685,000
1010181 Forensics Lab Property Room Expansion	255,000	775,000	0	0	0	0	0	1,030,000
1009343 Public Safety Services Division HQ Radio Tower Isolation	0	0	1,700,000	0	0	0	0	1,700,000
<b>Sheriff's Office Subtotal</b>	<b>6,875,000</b>	<b>7,250,000</b>	<b>7,000,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,855,000</b>
<b>Law, Safety and Justice Subtotal</b>	<b>56,305,000</b>	<b>19,595,000</b>	<b>31,475,000</b>	<b>26,025,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>0</b>	<b>140,100,000</b>
<b>Health</b>								
<b>Medical Center</b>								
1007546 HHS Asset Preservation 2021-2025	68,500,000	25,000,000	0	0	0	0	0	93,500,000
1010121 HHS Asset Preservation 2026-2030	0	0	20,000,000	18,000,000	15,000,000	12,000,000	8,000,000	73,000,000
1010889 Hennepin Healthcare Space Improvements	15,000,000	20,000,000	0	0	0	0	0	35,000,000
1010908 HHS Parking Ramp Replacement	70,000,000	0	25,000,000	25,000,000	0	0	0	120,000,000
1009702 HHS New In-patient Bed Tower	20,000,000	8,000,000	7,000,000	0	0	0	0	35,000,000
1011346 HC/HHS Behavioral Health Care Facility	0	15,000,000	0	0	0	0	0	15,000,000
<b>Medical Center Subtotal</b>	<b>173,500,000</b>	<b>68,000,000</b>	<b>52,000,000</b>	<b>43,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>8,000,000</b>	<b>371,500,000</b>
<b>Health Subtotal</b>	<b>173,500,000</b>	<b>68,000,000</b>	<b>52,000,000</b>	<b>43,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>8,000,000</b>	<b>371,500,000</b>

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<b>Human Services</b>									
Human Services & Public Health									
1009347	Human Services Centers Space Efficiency Modifications	2,000,000	0	2,000,000	1,000,000	0	0	0	5,000,000
1010890	Youth Behavioral Health Crisis Stabilization Center	15,000,000	0	0	0	0	0	0	15,000,000
Human Services & Public Health Subtotal		17,000,000	0	2,000,000	1,000,000	0	0	0	20,000,000
<b>Human Services Subtotal</b>		<b>17,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>Resident Services</b>									
Library									
1004468	New Westonka Library	12,140,000	5,360,000	0	0	0	0	0	17,500,000
1005259	New Southdale Library	12,900,000	37,000,000	48,000,000	8,900,000	0	0	0	106,800,000
1001788	Brookdale Library Remodeling & Facility Preservation	1,175,000	0	8,525,000	33,800,000	0	0	0	43,500,000
1005181	Penn Lake Library Refurbishment	6,770,000	1,730,000	0	0	0	0	0	8,500,000
1009348	Library Facility Modifications 2021-2025	2,250,000	750,000	0	0	0	0	0	3,000,000
1010100	Library Facility Modifications 2026-2030	0	0	750,000	750,000	750,000	750,000	0	3,000,000
1004469	East Lake Library Refurbishment	335,000	0	0	0	1,565,000	8,000,000	1,875,000	11,775,000
1004464	Linden Hills Library Refurbishment	0	0	730,000	6,140,000	710,000	0	0	7,580,000
1010911	Washburn Library Refurbishment	0	0	170,000	1,130,000	7,285,000	0	0	8,585,000
1010912	Library Equipment Replacement 2025-2030	0	500,000	500,000	500,000	500,000	500,000	0	2,500,000
1006394	Library Facility Preservation 2021-2025	14,900,000	2,000,000	0	0	0	0	0	16,900,000
1010099	Library Facility Preservation 2026-2030	0	0	5,000,000	5,000,000	5,000,000	5,000,000	0	20,000,000
Library Subtotal		50,470,000	47,340,000	63,675,000	56,220,000	15,810,000	14,250,000	1,875,000	249,640,000
<b>Resident Services Subtotal</b>		<b>50,470,000</b>	<b>47,340,000</b>	<b>63,675,000</b>	<b>56,220,000</b>	<b>15,810,000</b>	<b>14,250,000</b>	<b>1,875,000</b>	<b>249,640,000</b>
<b>Operations</b>									
Information Technology									
1006393	IT Community Connectivity 2021-2025	7,500,000	1,500,000	0	0	0	0	0	9,000,000
1010101	IT Community Connectivity 2026-2030	0	0	1,500,000	1,500,000	1,250,000	1,250,000	0	5,500,000
Information Technology Subtotal		7,500,000	1,500,000	1,500,000	1,500,000	1,250,000	1,250,000	0	14,500,000
Housing & Economic Development									
1002318	METRO Blue Line Extension LRT Community Works	5,721,886	0	4,800,000	2,600,000	2,400,000	0	0	15,521,886
0031805	METRO Green Line Extension LRT Community Works	12,846,994	0	0	0	0	0	0	12,846,994
1001560	Penn Avenue Community Works	2,736,114	0	0	0	0	0	0	2,736,114
Housing & Economic Development Subtotal		21,304,994	0	4,800,000	2,600,000	2,400,000	0	0	31,104,994

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Facility Services								
1006395 Environmental Health & Safety 2021 - 2025	2,200,000	1,400,000	0	0	0	0	0	3,600,000
1010102 Environmental Health & Safety 2026 - 2030	0	0	1,400,000	1,400,000	600,000	600,000	0	4,000,000
1010103 Facility Climate Action & Energy Conservation 2025-2030	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,000,000
1000874 Government Center Infrastructure Preservation	44,500,000	15,000,000	0	0	0	0	0	59,500,000
1006398 Building Automation System Upgrades 2021-2025	5,500,000	1,500,000	0	0	0	0	0	7,000,000
1010104 Building Automation System Upgrades 2026-2030	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
1006397 Facility Preservation 2021-2025	18,000,000	2,000,000	0	0	0	0	0	20,000,000
1010105 Facility Preservation 2026-2030	0	0	10,000,000	10,000,000	10,000,000	10,000,000	0	40,000,000
1007211 Government Center Court Relocations from FJC	2,500,000	25,400,000	0	0	0	0	0	27,900,000
1007208 625 Building Occupancy Preparation & Rehabilitation	29,400,000	0	2,100,000	0	0	0	0	31,500,000
1008715 Security Operations Infrastructure Upgrades	3,750,000	5,250,000	500,000	0	0	0	0	9,500,000
1007236 Public Safety Facility Preservation	21,900,000	2,500,000	0	0	0	0	0	24,400,000
1009349 Public Works Medina Facility Preservation	11,135,000	0	6,600,000	1,315,000	1,750,000	0	0	20,800,000
1010913 HCGC Ductwork Insulation & Catwalk Assessment	0	1,000,000	6,600,000	0	0	0	0	7,600,000
1010120 625 Building Window Replacement	0	1,000,000	20,100,000	0	0	0	0	21,100,000
1010915 County Home School Buildings Demolition	0	2,420,000	1,545,000	0	0	0	0	3,965,000
1010916 Government Center Loading Dock Expansion	0	1,960,000	0	0	0	0	0	1,960,000
1006400 701 Building Facility Preservation 2021-2025	1,300,000	1,000,000	0	0	0	0	0	2,300,000
1010114 701 Building Facility Preservation 2026-2030	0	0	1,000,000	1,000,000	600,000	600,000	0	3,200,000
1005285 701 Building Facade Restoration	0	0	0	3,000,000	0	0	0	3,000,000
1006402 General Office Space & Furniture Mods 2021-2025	10,000,000	1,000,000	0	0	0	0	0	11,000,000
1010106 General Office Space & Furniture Mods. 2026-2030	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
1006401 Accessibility Modifications 2021-2025	500,000	250,000	0	0	0	0	0	750,000
1010107 Accessibility Modifications 2026-2030	0	0	250,000	250,000	250,000	250,000	0	1,000,000
1006554 County-wide Lactation Room Refurbishments	520,000	0	0	0	0	0	0	520,000
1006399 Carpet Replacement Program 2021-2025	1,750,000	0	0	0	0	0	0	1,750,000
Facility Services Subtotal	152,955,000	66,680,000	57,595,000	24,465,000	20,700,000	18,950,000	0	341,345,000

\*2025 is a Budget Appropriation; 2026 through Beyond 2029 are planned amounts for future consideration.

**2025 BUDGETS AND APPROPRIATIONS\***

**Schedule II**

**CAPITAL IMPROVEMENT PROJECTS**

	Budget to 12/31/24	2025 Budget	2026	2027	2028	2029	Beyond 2029	Project Total
Municipal Building Commission								
1010918 MBC Fire Alarm Upgrades	0	37,500	500,000	0	0	0	0	537,500
1010943 MBC Heat Exchanger/Pump Replacement	0	25,000	300,000	0	0	0	0	325,000
1000935 MBC Exterior Improvements	3,805,000	1,650,000	3,000,000	0	0	0	0	8,455,000
1008703 MBC Elevator 12 Removal	31,500	200,000	0	0	0	0	0	231,500
1010917 MBC Electrical Bus-Ducts Replacement	0	0	37,500	1,750,000	0	0	0	1,787,500
1010941 MBC ADC Metal Door Frame Replacements	0	75,000	1,500,000	0	0	0	0	1,575,000
1010942 MBC 5th Street Sidewalk Reconstruction	0	37,500	0	1,625,000	0	0	0	1,662,500
Municipal Building Commission Subtotal	3,836,500	2,025,000	5,337,500	3,375,000	0	0	0	14,574,000
<b>Operations Subtotal</b>	<b>185,596,494</b>	<b>70,205,000</b>	<b>69,232,500</b>	<b>31,940,000</b>	<b>24,350,000</b>	<b>20,200,000</b>	<b>0</b>	<b>401,523,994</b>
<b>Grand Total</b>	<b>1,980,745,357</b>	<b>568,307,769</b>	<b>609,414,500</b>	<b>511,843,000</b>	<b>243,743,000</b>	<b>162,179,000</b>	<b>107,885,000</b>	<b>4,183,902,626</b>

\*2025 is a Budget Appropriation; 2026 through Beyond 2029 are planned amounts for future consideration.



**2025 BUDGET**  
**Schedule III -- Modified**  
**Revenues by Fund**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions  
approved by the Hennepin County Board on Dec. 12, 2024:  
Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

Fund Name/Revenue Source	Amount
<b>GENERAL FUND</b>	
<u>TOTAL EXPENDITURES</u>	\$1,063,719,195
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	\$634,301,565
<u>Taxes - Nonproperty</u>	
Mortgage Registry/Deed Tax	\$2,600,000
Wheelage Tax	18,930,000
Other	<u>131,100</u>
Subtotal	\$21,661,100
Subtotal - Taxes	\$655,962,665
<u>Intergovernmental</u>	
Federal	\$27,145,357
State - County Program Aid	\$33,210,015
State - Highway Maintenance	31,645,775
State - Community Corrections	27,267,282
State - Public Defender	5,100,000
State - Other	<u>26,833,499</u>
Subtotal - State	\$124,056,571
Other Local Intergovernmental	<u>\$5,291,732</u>
Subtotal - Intergovernmental	\$156,493,660
<u>Investment Income</u>	\$34,120,000
<u>Fees for Services</u>	
Service Center Fees	\$782,500
North Point Reimbursements	28,215,499
Assessor - Services Provided to Municipalities	2,903,035
Boarding of Prisoners	532,530
Correction Facility Fees	647,212
Public Records Fees	5,337,500
Client Fees	129,600
Sheriff Fees	6,553,296
Special Assessments	8,185,000
Other Fees and Service Charges	<u>8,050,581</u>
Subtotal	\$61,336,753
<u>Fines and Forfeitures</u>	\$271,000

**2025 BUDGET**  
**Schedule III -- Modified**  
**Revenues by Fund**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions approved by the Hennepin County Board on Dec. 12, 2024: Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

Fund Name/Revenue Source	Amount
<u>Licenses and Permits</u>	
Drivers' Licenses	\$2,705,171
Vital Certificates	1,079,657
Motor Vehicle Licenses	1,587,740
Other Licenses and Permits	<u>2,536,000</u>
Subtotal	\$7,908,568
<u>Other Revenue</u>	
Budgeted Use of Fund Balance	\$64,337,750
Miscellaneous	<u>58,049,370</u>
Subtotal	\$122,387,120
<u>Other Financing Sources / (Uses)</u>	\$25,239,429
<b><u>TOTAL REVENUES</u></b>	<b>\$1,063,719,195</b>
<b>HUMAN SERVICES FUND</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$830,209,789</b>
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	\$294,171,727
<u>Intergovernmental - Federal</u>	
Federal - Administrative Reimbursement	\$154,092,954
Federal - Human Services Grants, CARES, ARPA	26,091,342
Federal - Training and Employment	21,104,268
Federal - Community Public Health	19,190,395
Federal - Out-of-Home Placement	<u>6,066,000</u>
Subtotal	\$226,544,959
<u>Intergovernmental-State</u>	
State - Human Services Grants	\$76,069,950
State - Administrative Reimbursement	48,691,063
State - Property Tax Relief	14,937,693
State - General Assistance	7,150,000
State - Training and Employment	3,379,581
State - Community Public Health	<u>2,854,218</u>
Subtotal	\$153,082,505
<u>Local Grants</u>	\$6,929,087
<u>Fees for Services</u>	\$63,972,051
<u>Health Licenses</u>	\$2,301,500
<u>Other Revenue</u>	
Budgeted Use of Fund Balance	\$64,537,448
Miscellaneous	<u>4,670,512</u>
Subtotal	\$69,207,960

**2025 BUDGET  
Schedule III -- Modified  
Revenues by Fund**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions  
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Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

<b>Fund Name/Revenue Source</b>	<b>Amount</b>
<u>Net Interfund Transfers &amp; Payments</u>	\$14,000,000
<b><u>TOTAL REVENUES</u></b>	<b>\$830,209,789</b>
<b>FUND 27 - OPIOID SETTLEMENT</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$9,800,661</b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Other Revenue</u>	\$9,800,661
<b><u>TOTAL REVENUES</u></b>	<b>\$9,800,661</b>
<b>DEBT RETIREMENT - COUNTY WIDE</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$164,682,025</b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Taxes - Property</u>	\$108,000,000
<u>Intergovernmental Revenue</u>	
Federal-Interest Subsidy Payments	\$1,093,551
Other Intergovernmental	<u>12,748,488</u>
Subtotal	\$13,842,039
<u>Other Revenue</u>	
Transfer from other funds	\$42,839,986
<b><u>TOTAL REVENUES</u></b>	<b>\$164,682,025</b>
<b>BALLPARK SALES TAX REVENUE</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$2,703,000</b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Sales Tax Revenue</u>	\$51,400,000
<u>Transfers to Other Funds</u>	(\$15,903,753)
<u>Budgeted Use of Fund Balance</u>	(\$32,793,247)
<b><u>TOTAL REVENUES</u></b>	<b>\$2,703,000</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$568,307,769</b>
<b><u>SOURCES OF REVENUE</u></b>	

**2025 BUDGET  
Schedule III -- Modified  
Revenues by Fund**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions  
approved by the Hennepin County Board on Dec. 12, 2024:  
Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

<b>Fund Name/Revenue Source</b>	<b>Amount</b>
<u>Taxes - Property</u>	\$902,000
<u>Taxes - Nonproperty</u>	\$2,170,000
<u>Intergovernmental Revenue</u>	
Federal	\$14,301,265
State - Highway and Bridge Aids	45,709,616
State - General	28,045,000
Local	<u>13,106,000</u>
Subtotal	\$101,161,881
<u>Other Revenue</u>	
Budgeted Use of Fund Balance	\$1,600,000
Miscellaneous	<u>19,000</u>
Subtotal	\$1,619,000
<u>Other Financing Sources</u>	
Bond Proceeds	\$229,190,000
Transfers from other funds	<u>233,264,888</u>
Subtotal	\$462,454,888
<u>TOTAL REVENUE</u>	\$568,307,769
<b>HENNEPIN HEALTH FUND</b>	
<u>TOTAL EXPENDITURES</u>	\$353,005,153
<u>SOURCES OF REVENUE</u>	
<u>Fees and Services</u>	
State Premium Revenue	\$336,327,711
<u>Other Revenue</u>	
Investment Revenue	\$525,000
<u>(Increase)/Decrease in Working Capital</u>	\$16,152,442
<u>TOTAL REVENUES</u>	\$353,005,153
<b>SOLID WASTE ENTERPRISE FUND</b>	
<u>TOTAL EXPENDITURES</u>	\$104,899,560
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	
Current Property Taxes	\$0

**2025 BUDGET  
Schedule III -- Modified  
Revenues by Fund**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions  
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Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

Fund Name/Revenue Source	Amount
<u>Intergovernmental</u>	
Federal	\$2,666,250
State and Local Grants	<u>6,687,284</u>
Subtotal	\$9,353,534
<u>Interest Income</u>	\$1,080,000
<u>Fees for Services</u>	
Special Assessments	\$0
Solid Waste Tipping Fee	34,300,000
Solid Waste Management Fees-Hauler Collected	35,800,000
Other Fees and Services	<u>9,113,978</u>
Subtotal	\$79,213,978
<u>Licenses and Permits</u>	
Solid and Hazardous Waste Licenses	\$1,127,220
<u>Fines and Penalties</u>	
Solid Waste and Other Fines	\$30,000
<u>Other Revenue</u>	\$812,462
<u>(Increase)Decrease in Working Capital</u>	\$13,282,366
<u>TOTAL REVENUES</u>	\$104,899,560
<b>GLEN LAKE GOLF COURSE FUND</b>	
<u>TOTAL EXPENDITURES</u>	\$1,153,596
<u>SOURCES OF REVENUE</u>	
<u>Other Revenue</u>	\$1,153,596
<u>TOTAL REVENUES</u>	\$1,153,596
<b>SHERIFF'S RADIO COMMUNICATIONS FUND</b>	
<u>TOTAL EXPENDITURES</u>	\$4,234,016
<u>SOURCES OF REVENUE</u>	
Fees and Services	\$4,223,920
<u>Other Revenue</u>	
Budgeted Use of Fund Balance	\$10,096
<u>TOTAL REVENUES</u>	\$4,234,016
<b>COUNTY TRANSPORTATION SALES &amp; USE TAX</b>	
<u>TOTAL EXPENDITURES</u>	\$1,400,000

**2025 BUDGET  
Schedule III -- Modified  
Revenues by Fund**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions  
approved by the Hennepin County Board on Dec. 12, 2024:  
Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

Fund Name/Revenue Source	Amount
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Nonproperty</u>	
County Transportation Sales and Use Tax	\$170,000,000
<u>Transfers To Other Funds</u>	(\$218,381,140)
<u>Budgeted Use of / (Add to) Fund Balance</u>	\$49,781,140
<u>TOTAL REVENUES</u>	\$1,400,000
<b>METRO AREA TRANSPORTATION SALES &amp; USE TAX</b>	
<u>TOTAL EXPENDITURES</u>	\$0
<u>SOURCES OF REVENUE</u>	
<u>Intergovernmental</u>	\$41,504,829
<u>Transfers To Other Funds</u>	(\$31,517,000)
<u>Budgeted Use of / (Add to) Fund Balance</u>	(\$9,987,829)
<u>TOTAL REVENUES</u>	\$0
<b>LOCAL AFFORDABLE HOUSING AID FUND</b>	
<u>TOTAL EXPENDITURES</u>	\$0
<u>SOURCES OF REVENUE</u>	
<u>Intergovernmental</u>	\$33,794,166
<u>Transfers To Other Funds</u>	(\$43,350,781)
<u>Budgeted Use of / (Add to) Fund Balance</u>	\$9,556,615
<u>TOTAL REVENUES</u>	\$0

<b>2025 BUDGET</b> <b>Schedule IV</b> <b>Certification of Property Taxes</b>
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Fund	Gross Amount Required as Property Tax Levy	Less State Aid	Net Amount Required as Property Tax Levy
General Fund	\$670,444,356	(\$33,210,015)	\$637,234,341
Human Services Fund	314,615,186	(14,937,693)	299,677,493
Solid Waste Enterprise Fund	0	0	0
Debt Retirement Fund	108,000,000	0	108,000,000
Capital Improvement Fund	918,066	0	918,066
<b>Total</b>	<b>\$1,093,977,608</b>	<b>(\$48,147,708)</b>	<b>\$1,045,829,900</b>

**2025 BUDGET**  
**Schedule V -- Modified**  
**Interfund Revenue Transfers**

*This schedule incorporates Resolution 24-0373R1 plus three additional budget resolutions approved by the Hennepin County Board on Dec. 12, 2024: Resolution 24-0497, Resolution 24-0514, and Resolution 24-0537*

ITEM:	FROM FUND:	TO FUND:	AMOUNT:
1	Energy Center	Debt Service	\$1,589,561
2	Metro Area Transportation Sales Tax	Capital Improvement	\$31,517,000
3	County Transportation Sales Tax	Debt Service	\$28,086,500
4	County Transportation Sales Tax	Capital Improvement	\$190,294,640
5	Local Affordable Housing Aid	General Fund	\$19,313,956
6	Local Affordable Housing Aid	Human Services and Public Health	\$14,000,000
7	Local Affordable Housing Aid	Housing and Redevelopment Authority Special Projects	\$10,036,825
8	Ballpark Sales Tax Revenue	Ballpark Debt Service	\$10,279,250
9	Ballpark Sales Tax Revenue	Ballpark Authority Operations	\$674,000
10	Ballpark Sales Tax Revenue	Ballpark Capital Improvement	\$1,594,893
11	Ballpark Sales Tax Revenue	General Fund (Library hours)	\$3,010,307
12	Ballpark Sales Tax Revenue	General Fund (Youth Sports)	\$2,614,681
13	Solid Waste	Capital Improvement	\$7,000,000
14	Solid Waste	Debt Service	\$2,884,675
15	Housing and Redevelopment Authority Operating	General Fund	\$100,000



**2025 Budget  
Schedule VI  
Departmental Fee Change**

<u>Department/Fee</u>	<u>2024 Fee</u>	<u>2025 Fee</u>
<b>I. Assessors Office</b>		
1 Assessing Services	\$5,083,400	\$0
<b>II. Human Services and Public Health</b>		
1 Retail Tobacco Sales Ordinance 21	\$303	\$309
2 Food and Beverage		
Low Limited Food		
Primary Facility	\$97	\$99
Additional Facility	\$48	\$49
Low Food		
Primary Facility	\$207	\$211
Additional Facility	\$104	\$106
Medium/Limited Food		
Primary Facility	\$389	\$397
Additional Facility	\$194	\$198
Medium/Small Menu & Ltd. Comm. Equipment		
Primary Facility	\$588	\$600
Additional Facility	\$293	\$299
High Food/Small Facility with Full Menu (Having less than 175 seats and/or 500 meals or equivalent portions combined)		
Primary Facility	\$776	\$791
Additional Facility	\$388	\$396
High Food/Large Facility with Full Menu (Having more than 175 seats and/or 500 meals or equivalent portions combined)		
Primary Facility	\$1,000	\$1,020
Additional Facility	\$498	\$508
HACCP Plan Review		
Plan Review	\$401	\$409
Annual Review	\$201	\$205
Special Event Food Stand (HIGH risk) - first day	\$98	\$100
Special Event Food Stand (LOW risk) - first day	\$49	\$50
Additional day	\$11	\$11
Late penalty fee ( <i>within 10 days of event</i> )	\$49	\$50
Special Event License sold on site - first day	\$196	\$200
Additional day	\$31	\$32
3 Vehicle - Temperature controlled (Includes refrigerated vehicles, golf carts with sandwiches, etc.)		
Primary Vehicle	\$102	\$104
Additional Vehicle	\$31	\$32
Vehicle - Not temperature controlled		
Primary Vehicle	\$49	\$50
Additional Vehicle	\$15	\$15
Mobile Food Unit (high risk with reciprocity)	\$190	\$194
4 Vending Machines		
Food Machine	\$20	\$20
5 Special Service Fee		
On-site Consultation	\$168	\$172
In-office Consultation	\$71	\$73
Re-inspection	\$128	\$130
6 Lodging		
Small ( <i>less than or equal to 10 units</i> )		
Basic Fee/Primary Facility	\$186	\$189
Each Room	\$16	\$16
Large ( <i>more than 10 units</i> )		
Basic Fee/Primary Facility	\$294	\$300
Each Room	\$10	\$10
7 Children's Camps		
Basic Fee/Primary Facility	\$183	\$86

**2025 Budget  
Schedule VI  
Departmental Fee Change**

<u>Department/Fee</u>	<u>2024 Fee</u>	<u>2025 Fee</u>
Additional – Per 2 double bunks	\$8	\$8
8 Pool		
Primary Facility	\$501	\$511
Additional Facility	\$314	\$320
Pool Opening Re-inspection ( <i>Operator makes appointment for opening but pool is not ready</i> )	\$90	\$92
9 Plan Review Fees for Pools		
Plan Review Fee: Minor Remodel	\$102	\$104
Plan Review Fee: Basic Remodel	\$207	\$211
Plan Review Fee: Extensive Remodel	\$416	\$424
10 Septic Fees		
System requiring a monitoring and mitigation plan; Type IV or V ( <i>Site evaluation and plan</i> )	\$750	\$765
Pressurized system installed by owner & not a licensed installer Type I, II, or III ( <i>Site evaluation and plan</i> )	\$524	\$535
Pressurized system installed by licensed installer Type I, II or III ( <i>Site evaluation and plan</i> )	\$421	\$430
Non-pressurized system installed by owner and not a licensed installer Type I, II or III ( <i>Site evaluation and plan</i> )	\$421	\$430
Non-pressurized system installed by licensed installer ( <i>Site evaluation and plan</i> )	\$312	\$318
Holding tank installation or septic tank replacement Type II ( <i>Site location</i> )	\$208	\$212
Abandonment of a system/tank ( <i>Pumping record and site location</i> )	\$103	\$105
Septic tank pumping filing fee ( <i>Activity log and site location</i> )	\$37	\$38
Operating permit renewal fee - Residential	\$99	\$101
Operating permit renewal fee - Business	\$201	\$205
Consult for septic developers for newly plotted subdivision - per lot	\$192	\$196
Septic System Inspection fee - per time/per lot	\$156	\$159
Site Evaluation Fee - per lot	\$156	\$159
11 Body Art Fees		
Body Art Establishment	\$371	\$379
Body Art Temporary Event	\$138	\$141
Plan Review	\$371	\$379
Plan Review Late Fee	\$80	\$81
12 Integrated Client Fee Policy	DHS Schedule	DHS Schedule
13 Clinic Client Fee Policy		
Public Health Clinics are utilizing a sliding fee discount based on Federal Poverty Guidelines (FPG) as established at the beginning of all calendar years. The discount considers income and family size.		
Fee for patients up to 100% of FPG	\$0	\$0
Fee for Patients 101% -125% of FPG	\$5	\$5
Fee for Patients 126% -150% of FPG	\$10	\$10
Fee for Patients 151% -175% of FPG	\$15	\$15
Fee for Patients 176% -200% of FPG	\$20	\$20
Fee for Patients 201% -250% of FPG	\$30	\$30
Fee for Patients 251% -300% of FPG	\$50	\$50
Fee for Patients 301% -350% of FPG	\$75	\$75
Fee for Patients > 351% of FPG	\$100	\$100
14 Rep Payee Fee	\$52	\$54
15 Family Mediation and Evaluation Fee	\$0	\$0

**III. Environment and Energy**

1 Ordinance 18 County Collected Solid Waste Mgmt. Fee	0% of taxable market value	0% of taxable market value
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**IV. Sheriff's Radio Communications**

1 Radio Fleet Support	\$27.09	\$28.44
2 Radio Support Fee - Tier 3	\$1.76	\$1.85
3 MDC Fleet Support	\$50.84	\$53.38

**2025 Budget  
Schedule VI  
Departmental Fee Change**

<u>Department/Fee</u>	<b>2024 Fee</b>	<b>2025 Fee</b>
<b>V. Medical Examiner</b>		
1 NEW Skeletal Analysis - Complete	\$0	\$2,000
2 NEW Skeletal Analysis - Limited	\$0	\$1,500
3 NEW Skeletal Analysis - Pediatric Trauma	\$0	\$3,200
4 NEW Skeletal Analysis - Medicolegal Significance	\$0	\$250
5 NEW Radiographic Comparison for Identification	\$0	\$400
6 NEW Scene Recovery/Exhumation	\$0	\$800
7 NEW Anthropologist Testimony - Intergovernment	\$0	\$150
8 NEW Anthropologist Testimony - Private	\$0	\$300
9 NEW Anthropology Report	\$0	\$50
10 Radiology Services - Xray	\$600	\$400
11 Donation Suite - Tissue	\$600	\$600
12 Donation Suite - Eyes	\$100	\$100
13 Body Bag	\$35	\$40
14 Cremation Approval	\$50	\$50
<b>VI. Department of Community Corrections and Rehabilitation</b>		
1 Resident Haircut Fee - Women	\$22	\$0
2 Resident Haircut Fee - Men	\$17	\$0
3 Resident Beard/ Mustache Fee	\$5	\$0

**Hennepin County  
Schedule VII  
Continuation of County Policy Specifying a County Contribution  
Toward Health Plan Premium for Eligible “Early” Retirees**

One of the forms of recognition, originally established by the Hennepin County Board of Commissioners in 1967 and most recently amended in 1996, has been the policy to contribute toward the health plan premium of "early" retirees meeting one of three specified requirements noted below.

There is a need, under Minnesota law, to confirm funding for the county's continued contribution to eligible retirees' health plan premiums, for at least the length of the current budgetary cycle.

Modification regarding application of eligibility requirements for Category: Disabled Employee was adopted on October 4, 2016 per Board Action Request 16-0346. This supersedes all earlier revisions and actions to the Early Retiree Health Insurance Program (ERHIP).

**CATEGORY: Early Retirees (under age 65)**

This category is also known as the Early Retiree Health Insurance Program (ERHIP).

**Eligibility**

You must be under age 65 and:

- A non-organized regular employee\*: hired or rehired on or before January 1, 2007 with no break in regular service **OR**
- An organized regular employee\*: hired or rehired on or before January 1, 2008 with no break in regular service and did not opt-out of early retiree health coverage **OR**
- An unclassified employee including elected officials hired or rehired on or before January 1, 2007 with no break in regular service

You must also meet one of the three requirements listed below based on your most recent hire or rehire date.

**Requirement 1**

You qualify if you have enough years of full-time equivalent county service at the following ages:

- 20 years of service when you are at least age 55
- 15 years of service when you are at least age 62 but less than 63
- 14 years of service when you are at least age 63 but less than 64
- 13 years of service when you are at least age 64 but less than 65

**Requirement 2**

You must qualify and apply for a full, unreduced retirement annuity (other than a deferred annuity) from an approved public retirement program such as PERA, based on at least 10 years of Hennepin County employment. Example: PERA Rule of 90.

**Requirement 3**

You must qualify and apply for a retirement annuity (other than a deferred annuity), based on at least 25 years of pension service credit, 10 years of which must have been with Hennepin County.

## Other

\*Regular employee is defined as employee in a classified position who:

- Is required to serve a probation period.
- Is entitled to the benefits, rights, privileges and obligations under the HR Rules.
- Does not have a guarantee of ongoing employment with the County (i.e., subject to dismissal, layoff, etc.).
- Contracts refer to permanent employee.

NOTE: All persons employed in a regular position by the Minneapolis Library Board who transferred to Hennepin County as a regular employee as a result of the merger between the Hennepin County and Minneapolis Public Library (MPL) systems are eligible to participate in the Early Retiree Health Insurance Program (ERHIP). However, former MPL employees transferred to Hennepin County as a result of the merger shall not receive credit for their years of service at MPL for purposes of determining eligibility for the ERHIP.

## Costs

- The county contributes toward your single health insurance coverage as though you are actively working.
- If you continue to cover dependents, you pay the full premium difference between single and dependent insurance coverage.
- Premiums are subject to change, typically at the beginning of each calendar year. You are notified of premium and benefit changes prior to their effective date.
- At the end of the month in which you turn age 65, the county's contribution toward your insurance ceases. At this point, you are ineligible for coverage.

## 2025 Hennepin Employee Health plan premiums

- Single coverage is \$32.40
- Single + Spouse coverage is \$1,490.13
- Single + Children coverage is \$896.22
- Family coverage is \$1,922.09

## Coverage

- You must have county-sponsored health coverage activated by the date you leave the county.
- While you are under age 65, you may continue participating in the county's group health coverage program with access to the same health plan and benefit levels available to active employees.
- You may add dependents during the first 18 months of your continuation coverage if there is a qualifying event. After the first 18 months you are prohibited by Minnesota state law from adding them. You may remove dependents from your plan at the beginning of any month.

## CATEGORY: DISABLED EMPLOYEES

After you terminate county employment, you may continue coverage as a former employee. Hennepin County reserves the right to modify or even eliminate this policy, and subsequent policy(ies) may differ from the one described here.

## Eligibility

- You must leave the county while you are under age 65 and meet certain age and length of service requirements.
- To qualify for this category, you must be totally and permanently disabled.
- You must also meet one of the three requirements listed below based on your most recent hire or rehire date.

**Requirement 1**

You qualify if you have enough years of full-time equivalent county service at the following ages.

- 20 years of service when you are at least age 55
- 15 years of service when you are at least age 62 but less than 63
- 14 years of service when you are at least age 63 but less than 64
- 13 years of service when you are at least age 64 but less than 65

**Requirement 2**

You qualify and apply for a full, unreduced retirement annuity (other than a deferred annuity) from an approved public retirement program such as PERA, based at least in part on your Hennepin County employment. Example: PERA disability benefits.

**Requirement 3**

You must qualify and apply for a full retirement annuity (other than a deferred annuity) based on at least 25 years of pension service credit, 10 years of which must have been with Hennepin County.

**Costs**

- The county contributes toward your single health insurance coverage as though you are actively working.
- If you continue to cover dependents, you pay the full premium difference between single and dependent insurance coverage.
- Premiums are subject to change, typically at the beginning of each calendar year. You are notified of premium and benefit changes prior to their effective date.
- At the end of the month in which you turn age 65, the county's contribution toward your insurance ceases. At this point, you are ineligible for coverage.

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**2025 BUDGET**  
**Schedule VIII**  
**Contingency**

**County Administrator's Proposed Contingency Budget** **\$ 21,000,000**

**Approved Amendments**

Admin. 24	IGR: Additional FTEs	\$	(419,623)
Admin. 25	Libraries: Let's Read Program Expansion	\$	(277,000)
Admin. 26	General County Purposes: Increased 2025 Membership Dues	\$	(40,000)
Admin. 27	HC Attorney's Office: Data Practices Compliance FTE	\$	(138,500)
Admin. 28	Clerk's Office: Additional staff capacity	\$	(225,000)
Admin. 29	Sheriff's Office: DNA testing	\$	(250,000)
Admin. 31	Creation of Compliance Department	\$	(200,000)
Fernando 1	Reduce Membership Dues budget	\$	154,500
<b>Subtotal Approved Items</b>		<b>\$</b>	<b>(1,395,623)</b>

**2025 Contingency Budget, Less Approved Items** **\$ 19,604,377**

**Designated Items**

Fernando 1	Greater MSP membership dues	\$	(77,250)
<b>Subtotal Approved Designated Items</b>		<b>\$</b>	<b>(77,250)</b>

**Available Balance, less Approved Designated Items** **\$ 19,527,127**