

Hennepin County

2026 Capital Budget presentation

Capital Budgeting
Task Force

October 20, 2025



Task force members

- Susan Carlson Weinberg, Chair (Dist. 1)
- Elise Wehrman (Dist. 2)
- Linda Weingarten (Dist. 3)
- Devin Driscoll (Dist. 4)
- Steve Furlong (Dist. 5)
- Carolyn Jackson (Dist. 6)
- Tim McNeil (Dist. 7)

At-large members:

- Greg Sticha
- Heidi Hamilton
- Brindalyn Foster
- Nathan Rich

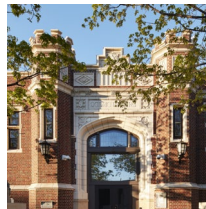
CBTF meetings and tours

The CBTF met bi-weekly from May – August.

Many meetings included facility tours where departments are requesting funding for new or ongoing projects or where significant capital investments have been completed in recent years.



Government Center and 625 Building



Bus tour of: Hennepin Healthcare System campus and South Minneapolis libraries



Public Safety Services Division Headquarters



Brookdale Regional Center

Countywide priorities and initiatives



Disparity elimination
Influences capital project
evaluation and prioritization



Climate action
Continuous and varied project
investments



Zero-waste
Significant investment to
support waste reduction and
waste management

2026 Capital Budget context

	2026
2026 from board approved 2025-2029 CIP	\$609,414,500
Actual department requests for 2026	\$497,994,350
CBTF recommended budget for 2026	\$365,860,350

Revenue recommendations

Revenue source	2026	5-year CIP
Property & Wheelage taxes	5,463,000	24,535,000
GO Bonding - property tax supported	150,089,500	623,232,500
GO Bonding - enterprise supported	23,000,000	150,835,000
GO Bonding - transportation sales tax supported	0	60,000,000
Federal revenues	21,864,850	106,513,850
State revenues	60,578,000	231,691,000
Local & Other revenue	22,708,000	135,713,000
Hennepin County Transportation Sales & Use Tax	50,000,000	194,100,000
Metro Area Transportation Sales & Use Tax	32,157,000	243,008,000
Total (millions)	\$365,860,350	\$1,769,628,350



Debt and debt service forecast

Debt and debt service forecast

Outstanding debt (G.O. property tax supported)	2025	2026	2027	2028	2029
CBTF recommended 2026-2030 CIP		\$150M	\$191M	\$164M	\$63M
Outstanding debt at year-end	\$1.219B	\$1.356B	\$1.525B	\$1.655B	\$1.691B

Debt service (G.O. property tax supported)	2025	2026	2027	2028	2029
Levy supported debt service	\$104M	\$129M	\$143M	\$164M	\$173M

Debt and debt service guidelines

2026 forecast vs. guideline	2026	2027	2028	2029	2030
Debt per capita	\$1,052	\$1,181	\$1,278	\$1,303	\$1,328
Guideline:	\$1,285	\$1,321	\$1,357	\$1,391	\$1,419
Debt as a percent of market value	0.54%	0.59%	0.61%	0.60%	0.59%
Guideline:	0.65%	0.65%	0.65%	0.65%	0.65%
Debt service as percent of property tax levy	11.4%	12.2%	13.4%	13.7%	13.3%
Guideline:	15.0%	15.0%	15.0%	15.0%	15.0%

Public Works

Department	2026	5-year CIP
Transportation Roads & Bridges	145,512,850	750,850,850
Transportation Facilities	0	25,250,000
Transit & Mobility	50,000,000	254,100,000
Environment & Energy	31,953,000	191,940,000
Total (millions)	\$227,465,850	\$1,222,140,850

Law, Safety & Justice

Department	2026	5-year CIP
District Court	0	17,375,000
Community Corrections & Rehabilitation	11,102,000	31,200,000
Sheriff's Office	1,965,000	5,965,000
Total (millions)	\$13,067,000	\$54,540,000

Health and Human Services

Department	2026	5-year CIP
Hennepin Healthcare System (Medical Center)	30,000,000	158,000,000
Human Service & Public Health	0	0
Total (millions)	\$30,000,000	\$158,000,000

Resident Services and Operations

Department	2026	5-year CIP
Library	46,845,000	166,740,000
Information Technology	1,000,000	5,000,000
Facility Services	43,645,000	154,495,000
Municipal Building Commission	3,837,500	8,712,500
Total (millions)	\$95,327,500	\$334,947,500

Expenditure recommendations

Lines of Business	2026	5-year CIP
Public Works	227,465,850	1,222,140,850
Law, Safety and Justice	13,067,000	54,540,000
Health and Human Services	30,000,000	158,000,000
Resident Services and Operations	95,327,500	334,947,500
Total (millions)	\$365,860,350	\$1,769,628,350

Thank you



Hennepin County

Administrator's Proposed

2026 Capital Budget and 2026-2030
Capital Improvement Program

October 20, 2025



Proposed 2026 Capital Budget context

	2026
2026 from board approved 2025-2029 CIP	\$609,414,500
Actual department requests for 2026	\$497,994,350
CBTF recommended budget for 2026	\$365,860,350
Administrator’s Proposed budget for 2026	\$365,910,350

Discussion

Thank you





Hennepin County

Fees

October 20, 2025

Discussion

Thank you

