

Hennepin County

# 2026 budget presentation

Public Works

October 1, 2025





# Agenda

- Serving residents
- 2026 proposed budget
- Line of business priorities
- Discussion



# Leaders

We connect people to places, protect land, water and other natural resources and manage waste responsibly.



**Lisa Cerney**



**Carla Stueve**



**Dan Soler**



**Rosemary Lavin**



**Allen Rezac**



**Liz Runnels**

# Serving residents

1,000+

COMPLETE AND GREEN STREETS  
IMPROVEMENTS

More than 900 new  
ADA pedestrian ramps  
plus crossing improvements,  
new sidewalks, bikeways  
and trails, transit lanes and  
green infrastructure.

143,788

DROP-OFF FACILITIES PARTICIPANTS

Collected 7.5 million pounds  
of household hazardous  
waste, problem materials and  
recycling at county drop-off  
facilities and collection events

576,000

TREES PLANTED SINCE 2020

More than halfway to  
our goal of planting  
1 million trees by 2030

# Budget Overview

# Operating budget

	2025 adjusted	2026 proposed	Percent change
Fund 10 Total	\$83.0	\$83.1	0%
Administration	7.6	7.9	3%
Transit and Mobility	1.2	1.0	(15%)
Transportation Project Delivery	28.3	28.8	2%
Transportation Operations	45.9	45.4	(1%)
Environment and Energy	105.5	111.0	5%
Glen Lake Golf Course	1.2	1.2	6%
Transportation Sales Tax	1.4	1.7	21%
Metro Area Transportation Sales Tax	0	0	0%
<b>Total</b>	<b>\$191.1</b>	<b>197.0</b>	<b>3%</b>
Internal Service Funds			
Fleet Services	20.7	21.8	6%
Energy Center	13.2	13.1	(1%)

# Property tax

	2025 adjusted	2026 proposed	Percent change
Administration	3.5	3.7	5.1%
Transit and Mobility	0	0	0%
Transportation Project Delivery	14.6	14.6	0%
Transportation Operations	5.5	4.7	(13%)
Environment and Energy	0	0	0
<b>Total</b>	<b>\$23.6</b>	<b>\$23.0</b>	<b>(2.2%)</b>

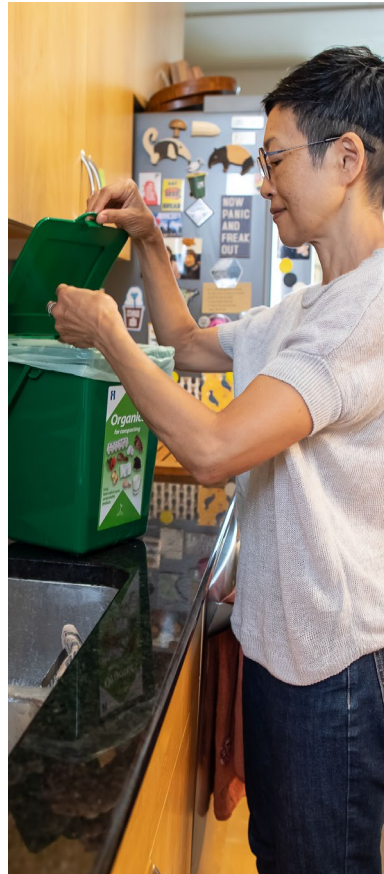
# Full-time equivalents (FTEs)

	2025 adjusted	2026 proposed	Percent change
Fund 10 Total	363	363	0%
Administration	42	43	2%
Transit and Mobility	12	12	0%
Transportation Project Delivery	171	171	0%
Transportation Operations	138	137	(1%)
Environment and Energy	118	118	0%
Fleet Services	29	29	0%
Energy Center	1	1	0%
<b>Total</b>	<b>510</b>	<b>510</b>	<b>0%</b>



# Achieving countywide priorities

- Connect people to places
- Help people be better stewards of our environment
- Accelerate a zero-waste future



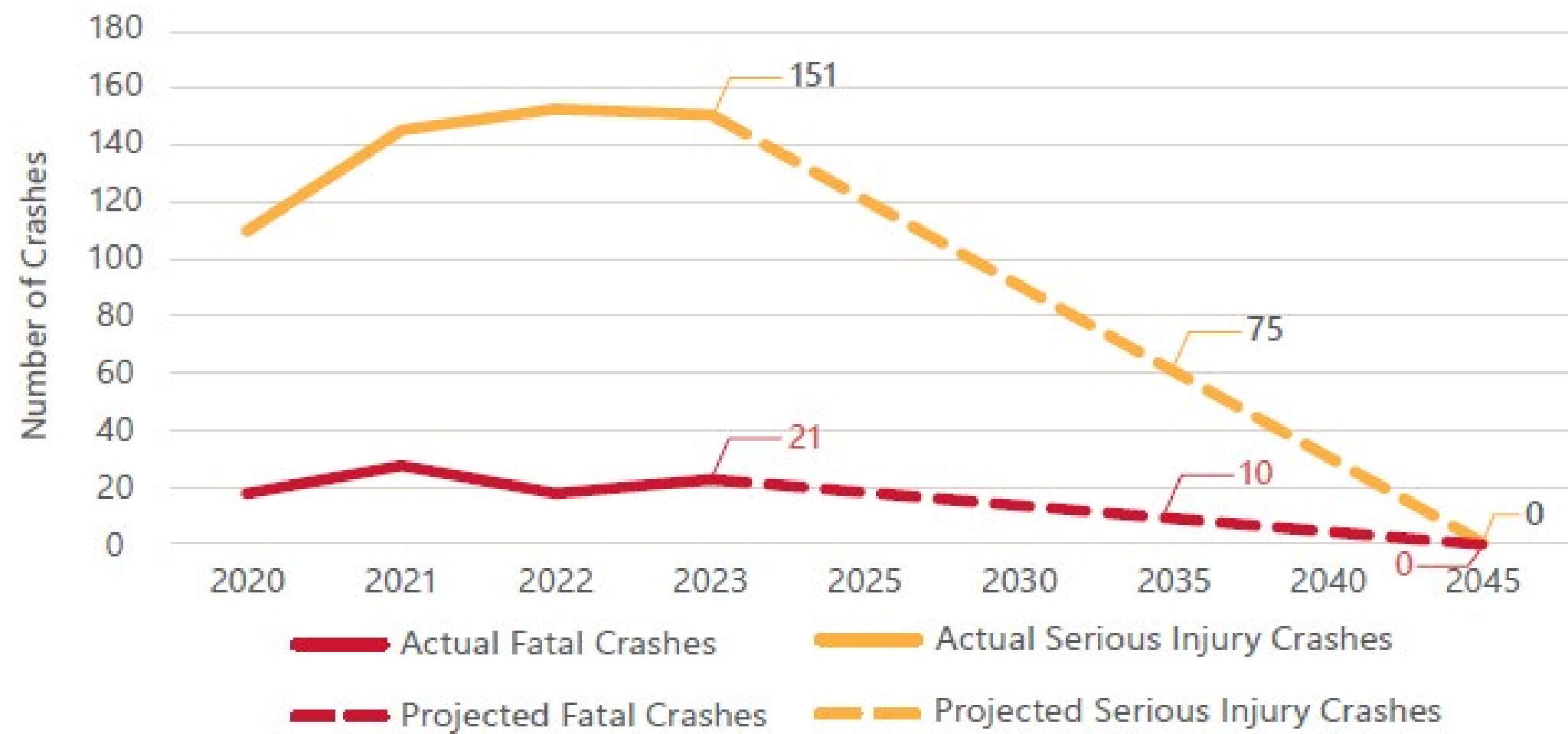


# Connect people to places

- Upgrading access
- Closing gaps in the system
- Making it safer to travel on county roadways



# Goal: Eliminating deaths on county roadways by 2045





# Help people be better stewards of our environment

- Advancing equity in environmental quality
- Supporting community-led efforts
- Leading by example in county operations





# Accelerate a zero-waste future

- 12 bold actions in policy, programming and infrastructure
- Increasing access to services
- 32% of households in the county participate in organics recycling programs.





# Challenges and opportunities

## Challenge

Aging infrastructure requires adequate funding for the safe and efficient movement of people, goods, and information.



## Opportunity

Maximizing investments to modernize transportation system to enhance safety, accessibility and sustainability.



## Challenge

Gaining momentum with partners to accelerate zero-waste actions



## Opportunity

Aligned goals, focusing actions and building collaborations to accelerate a zero-waste future



# Discussion

Thank you

