

HENNEPIN COUNTY
MINNESOTA

2026 Capital Budget

2026-2030 Capital Improvement Program

Capital Budget Task Force Recommendations

October 20, 2025

2026 Capital Budget and 2026-2030 Capital Improvement Program

CBTF RECOMMENDED

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Introduction

Capital Budgeting Task Force Annual Report

Including
2026 Capital Budget and
2026-2030 Capital Improvement
Program Recommendations

presented to the
Hennepin County Board of
Commissioners

October 20, 2025

HENNEPIN COUNTY

MINNESOTA

October 20, 2025

Hennepin County Board of County Commissioners
Hennepin County Government Center Minneapolis,
Minnesota 55487

Honorable Board Members:

It is my pleasure to submit to you the Annual Report of the Capital Budgeting Task Force (CBTF) containing the activities, principles, and recommendations of the CBTF concerning the 2026-2030 Capital Improvement Program for Hennepin County.

The Capital Budgeting Task Force devoted a considerable amount of time to its extensive review of the capital projects requested by county departments. The CBTF endeavored in its deliberations to recommend a property tax level for capital improvements and debt service which is within county guidelines and limits pertaining to county bonding over the 2026-2030 period. In my remarks to the Administration, Libraries and Budget Committee, I will provide some general themes and our concerns with some components of the capital improvement program.

On behalf of the Capital Budgeting Task Force, I would like to thank the County Board for the ongoing support extended to our Task Force. It is a distinct pleasure for the CBTF membership to be of assistance to the County Board in this significant aspect of county government.

Respectfully,



Susan Carlson-Weinberg, Chair
Capital Budgeting Task Force Committee



2026 Budget Hearing Schedule

(as of January 3, 2025)

Tuesday, September 16, 2025 – 1:30 p.m.

County Administrator presents proposed 2026 budget to the County Board

Thursday, September 25, 2025 – 1:30 p.m.

County Board adopts maximum 2026 property tax levy.

HCRRA and HCHRA maximum levies are approved by their respective boards.

Monday, September 29, 2025, 12:00 noon

Disparity Elimination

Wednesday, October 1, 2025, 12:00 noon

Law, Safety and Justice and Public Works

Monday, October 6, 2025, 12:00 noon

Hennepin County Sheriff and Hennepin County Attorney

Monday, October 20, 2025, 12:00 noon

Capital Budget Public Hearing, Capital Budgeting Task Force (CBTF) presentation,
Fees Public Hearing

Wednesday, October 22, 2025, 12:00 noon

Resident Services and Operations

Thursday, October 23, 2025, 12:00 noon

Health, Human Services and Public Health

Monday, November 10, 2025, 12:00 noon

Administrator amendments

Thursday, November 20, 2025, 12:00 noon

Commissioner amendments

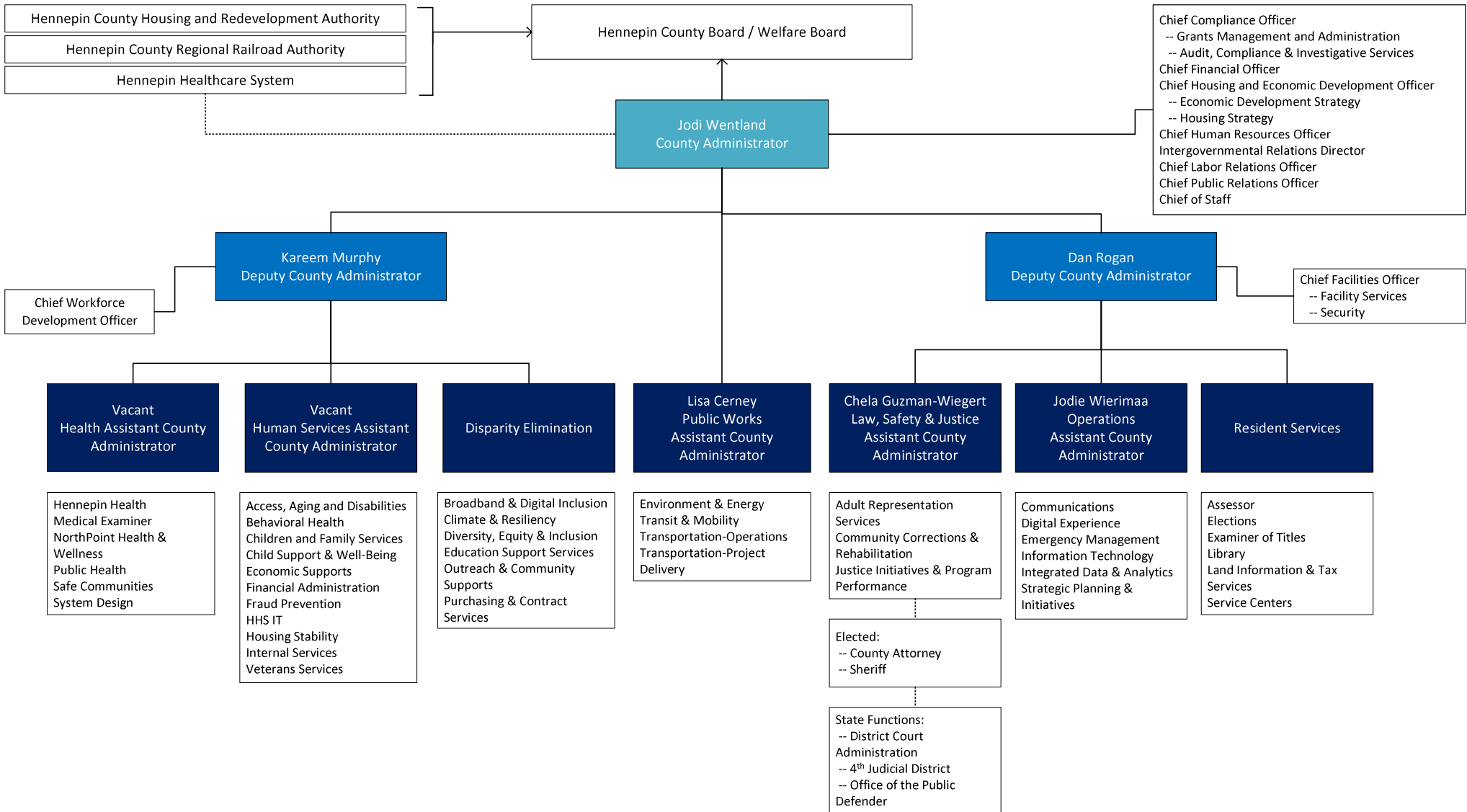
Tuesday, December 2, 2025, 6:00 pm

Truth in Taxation Public Hearing

Thursday, December 11, 2025 – 1:30 pm

County Board approves 2026 budget / levy at regularly scheduled board meeting

I. Budget Summary



2026 PROPOSED BUDGET

As presented on September 16, 2025

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2025 Adjusted	2026 Proposed	Change 2025-2026	% Change 2025-2026	2025 Adjusted	2026 Proposed	Change 2025-2026	% Change 2025-2026	2025 Adjusted	2026 Proposed	Change 2025-2026	% Change 2025-2026
Public Works												
Public Works Services (F10)												
Public Works Administration	7,620,754	7,850,619	229,865	3.0%	3,481,830	3,660,305	178,475	5.1%	42.0	43.0	1.0	2.4%
Transit and Mobility	1,168,218	994,063	(174,155)	(14.9%)	0	0	0	0.0%	12.0	12.0	0.0	0.0%
Transportation Project Delivery	28,302,648	28,791,223	488,575	1.7%	14,627,138	14,631,958	4,820	0.0%	171.1	171.0	(0.2)	(0.1%)
Transportation Operations	45,915,256	45,420,422	(494,834)	(1.1%)	5,450,467	4,738,361	(712,106)	-13.1%	138.1	137.3	(0.8)	(0.6%)
Environment and Energy (F34)	105,519,827	110,989,372	5,469,545	5.2%	0	0	0	0.0%	118.2	118.2	0.0	0.0%
Glen Lake Golf Course (F89)	1,153,596	1,221,876	68,280	5.9%	0	0	0	0.0%	-	-	0.0	0.0%
County Transportation Sales Tax (F26)	1,400,000	1,700,000	300,000	21.4%	0	0	0	0.0%	-	-	0.0	0.0%
Metro Area Transportation (F23)	0	0	0	0.0%	0	0	0	0.0%	-	-	0.0	0.0%
Public Works Total	191,080,299	196,967,575	5,887,276	3.1%	23,559,435	23,030,624	(528,811)	-2.2%	481.4	481.4	0.0	0.0%
Law, Safety and Justice												
Law, Safety and Justice Operations	16,276,304	16,106,158	(170,146)	(1.0%)	15,442,699	15,471,553	28,854	0.2%	75.5	74.5	(1.0)	(1.3%)
County Attorney's Office	87,949,516	92,226,160	4,276,644	4.9%	81,278,444	85,261,646	3,983,202	4.9%	521.6	521.6	0.0	0.0%
Adult Representation Services	20,552,122	22,962,667	2,410,545	11.7%	18,442,122	21,349,667	2,907,545	15.8%	108.0	115.0	7.0	6.5%
Court Functions	186,532	190,263	3,731	2.0%	186,532	190,263	3,731	2.0%	0.0	-	0.0	0.0%
Public Defender's Office	9,144,756	4,457,035	(4,687,721)	(51.3%)	4,002,756	4,415,035	412,279	10.3%	17.8	17.3	(0.5)	(2.8%)
Sheriff's Office	169,245,647	182,451,997	13,206,350	7.8%	144,098,469	162,605,280	18,506,811	12.8%	883.0	883.0	0.0	0.0%
Community Corrections	144,646,429	150,419,227	5,772,798	4.0%	113,259,258	121,226,786	7,967,528	7.0%	918.7	889.8	(28.9)	(3.1%)
Radio Communications (F38)	4,234,016	4,813,721	579,705	13.7%	0	0	0	0.0%	0.0	-	0.0	0.0%
Law, Safety and Justice Total	452,235,322	473,627,228	21,391,906	4.7%	376,710,280	410,520,230	33,809,950	9.0%	2,524.6	2,501.2	(23.4)	(0.9%)
Health												
Hennepin Health (F30)	353,246,443	502,050,991	148,804,548	42.1%	0	0	0	0.0%	132.0	132.0	0.0	0.0%
NorthPoint Health & Wellness Center	55,312,825	57,263,906	1,951,081	3.5%	14,232,320	15,856,189	1,623,869	11.4%	293.3	280.4	(12.9)	(4.4%)
Medical Examiner's Office	11,863,142	12,469,249	606,107	5.1%	8,178,206	8,677,605	499,399	6.1%	66.1	64.1	(2.0)	(3.0%)
Community Healthcare	38,000,000	38,000,000	0	0.0%	38,000,000	38,000,000	0	0.0%	0.0	-	0.0	0.0%
Health Administration & Support	692,967	1,124,077	431,110	62.2%	290,227	1,124,077	833,850	287.3%	3.0	8.0	5.0	0.0%
Sexual Assault Resources Services	50,000	200,000	150,000	300.0%	50,000	200,000	150,000	300.0%	0.0	0.0	0.0	0.0%
Health Total	459,165,377	611,108,223	151,942,846	33.1%	60,750,753	63,857,871	3,107,118	5.1%	494.4	484.5	(9.9)	(2.0%)
Human Services												
HSPH Human Services (F20)	840,854,459	841,305,387	450,928	0.1%	313,249,169	319,020,783	5,771,614	1.8%	3,955.8	3,718.4	(237.4)	(6.0%)
Opioid Special Revenue (27)	9,800,661	4,753,712	(5,046,949)	(51.5%)	0	0	0	0.0%	0.0	-	0.0	0.0%
Human Services Total	850,655,120	846,059,099	(4,596,021)	(0.5%)	313,249,169	319,020,783	5,771,614	1.8%	3,955.8	3,718.4	(237.4)	(6.0%)
Disparity Reduction												
Disparity Reduction Administration	14,399,204	14,531,303	132,099	0.9%	3,899,204	4,006,303	107,099	2.7%	18.0	18.0	0.0	0.0%
Broadband & Digital Inclusion	2,895,515	2,720,121	(175,394)	(6.1%)	2,895,515	2,720,121	(175,394)	-6.1%	14.0	12.0	(2.0)	(14.3%)
Workforce Development	11,393,730	9,092,867	(2,300,863)	(20.2%)	5,843,281	5,960,056	116,775	2.0%	13.5	14.5	1.0	7.4%
Outreach and Community Supports	2,335,298	2,362,195	26,897	1.2%	2,335,298	2,362,195	26,897	1.2%	15.0	11.0	(4.0)	(26.7%)
Education Support Services	3,393,467	3,461,336	67,869	2.0%	3,393,467	3,461,336	67,869	2.0%	21.0	21.0	0.0	0.0%
Purchasing and Contract Services	5,932,335	6,044,979	112,644	1.9%	5,932,335	6,044,979	112,644	1.9%	38.3	38.0	(0.3)	(0.8%)
Climate and Resiliency	10,495,357	2,132,601	(8,362,756)	(79.7%)	1,695,967	1,729,886	33,919	2.0%	10.0	10.0	0.0	0.0%
Disparity Reduction Total	50,844,906	40,345,402	(10,499,504)	(20.7%)	25,995,067	26,284,876	289,809	1.1%	129.8	124.5	(5.3)	(4.1%)
Resident Services												
Resident Services Administration	11,967,877	12,509,024	541,147	4.5%	9,610,543	10,050,516	439,973	4.6%	50.8	50.8	0.0	0.0%
Land Information and Tax Services	24,795,833	24,377,909	(417,924)	(1.7%)	10,753,463	10,681,453	(72,010)	-0.7%	162.0	161.0	(1.0)	(0.6%)
Service Centers	15,141,927	299,788	(14,842,139)	(98.1%)	9,624,259	9,723,517	99,258	1.0%	144.5	141.0	(3.5)	(2.4%)
Elections	7,137,008	10,645,702	3,508,694	49.2%	6,379,408	10,419,852	4,040,444	63.3%	37.7	66.5	28.8	76.4%
Assessor	10,571,788	12,678,241	2,106,453	19.9%	10,542,288	12,643,241	2,100,953	19.9%	71.0	84.0	13.0	18.3%
Examiner of Titles	1,705,519	1,704,929	(590)	(0.0%)	1,705,519	1,704,929	(590)	0.0%	9.0	9.0	0.0	0.0%
Libraries	80,999,702	84,842,299	3,842,597	4.7%	71,662,469	73,628,791	1,966,322	2.7%	581.6	581.6	0.0	0.0%
Resident Services	152,319,654	162,199,819	9,880,165	6.5%	120,277,949	128,852,299	8,574,350	7.1%	1,056.6	1,093.9	37.3	3.5%

2026 PROPOSED BUDGET

As presented on September 16, 2025

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2025 Adjusted	2026 Proposed	Change 2025-2026	% Change 2025-2026	2025 Adjusted	2026 Proposed	Change 2025-2026	% Change 2025-2026	2025 Adjusted	2026 Proposed	Change 2025-2026	% Change 2025-2026
Operations												
Commissioners	4,441,751.0	4,401,826	(39,925)	(0.9%)	4,441,751	4,401,826	(39,925)	-0.9%	27.0	26.0	(1.0)	(3.7%)
County Administration	4,975,462.0	5,544,369	568,907	11.4%	4,581,962	5,150,869	568,907	12.4%	19.0	21.0	2.0	10.5%
Compliance	1,558,487.0	1,685,059.0	126,572	8.1%	1,558,487	1,685,059	126,572	8.1%	8.0	8.0	0.0	0.0%
Grants Management and Administration	2,408,553.0	2,433,577	25,024	1.0%	2,408,553	2,433,577	25,024	1.0%	14.0	14.0	0.0	0.0%
Strategic Planning and Initiatives	3,054,397.0	2,919,886	(134,511)	(4.4%)	3,054,397	2,919,886	(134,511)	-4.4%	18.0	18.0	0.0	0.0%
Integrated Data and Analytics	2,481,389.0	2,481,389	0	0.0%	2,456,389	2,456,389	0	0.0%	13.0	13.0	0.0	0.0%
Housing and Economic Development	35,878,718.0	20,571,520	(15,307,198)	(42.7%)	2,993,536	2,700,294	(293,242)	-9.8%	57.0	53.0	(4.0)	(7.0%)
Budget & Finance	19,878,857.0	20,314,080	435,223	2.2%	18,906,357	19,431,580	525,223	2.8%	98.1	97.1	(1.0)	(1.0%)
Facility Services	77,688,630.0	78,232,051	543,421	0.7%	65,187,707	65,221,341	33,634	0.1%	296.7	296.6	(0.1)	(0.0%)
Information Technology	5,674,259.0	5,787,823	113,564	2.0%	5,674,259	5,787,823	113,564	2.0%	25.1	23.1	(2.0)	(8.0%)
Human Resources	21,123,304.0	21,904,035	780,731	3.7%	21,053,304	21,834,035	780,731	3.7%	127.9	126.9	(1.0)	(0.8%)
Audit, Compliance and Investigations	4,776,815.0	4,862,239	85,424	1.8%	4,776,815	4,862,239	85,424	1.8%	25.7	24.7	(1.0)	(3.9%)
Emergency Management	3,310,366.0	3,245,779	(64,587)	(2.0%)	1,529,417	1,529,417	0	0.0%	15.5	15.5	0.0	0.0%
Communications	9,661,482.0	9,757,771	96,289	1.0%	9,039,050	9,124,891	85,841	0.9%	62.8	57.8	(5.0)	(8.0%)
Digital Experience	3,592,571.0	3,592,571	0	0.0%	3,592,571	3,592,571	0	0.0%	23.0	23.0	0.0	0.0%
Operations Administration	3,353,472.0	4,179,151	825,679	24.6%	3,353,472	4,179,151	825,679	24.6%	19.0	20.0	1.0	5.3%
General County Purposes	14,927,972.0	16,651,092	1,723,120	11.5%	9,562,582	9,012,992	(549,590)	-5.7%	0.0	-	0.0	0.0%
Subtotal: Operations Depts	218,786,485.0	208,564,218	(10,222,267)	(4.7%)	164,170,609	166,323,940	2,153,331	1.3%	849.8	837.7	(12.1)	(1.4%)
Contingency	3,604,377.0	10,000,000	6,395,623	177.4%	3,604,377	10,000,000	6,395,623	177.4%	0.0	-	0.0	0.0%
Debt Retirement (F70)	154,402,775	175,373,947	20,971,172	13.6%	108,000,000	129,000,000	21,000,000	19.4%	0.0	-	0.0	0.0%
Ballpark Debt Retirement (F79)	10,279,250	1,280,750	(8,998,500)	(87.5%)	0	0	0	0.0%	0.0	-	0.0	0.0%
Local Affordable Housing Aid Fund (F24)	0.0	0	0	0.0%	0	0	0	0.0%	0	-	0.0	0.0%
Ballpark Sales Tax Programs (F25)	2,703,000.0	2,863,464	160,464	5.9%	0	0	0	0.0%	0.0	-	0.0	0.0%
Operations Total	389,775,887.0	398,082,379	8,306,492	2.1%	275,774,986	305,323,940	29,548,954	10.7%	849.8	837.7	(12.1)	(1.4%)
Capital Improvements (F51 - F57)	568,447,769	365,910,350	(202,537,419)	(35.6%)	902,000	1,793,000	891,000	98.8%	0.0	-	0.0	0.0%
Total (w/o Internal Services)	3,114,524,334	3,094,300,075	(20,224,259)	(0.6%)	1,197,219,639	1,278,683,623	81,463,984	6.8%	9,492.3	9,241.6	(250.7)	(2.6%)

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Racism as a Public Health Crisis, Disparity Reduction, and Climate Action in the capital budget

Hennepin County recognizes racism as a public health crisis. In Hennepin County, inequities in education, employment, health, housing, income, justice, climate change impacts and transportation are starkest between residents of color and their White counterparts. Programs and initiatives across the county are all supported through the county's capital investments in public infrastructure and county assets that support service delivery.

As part of the annual capital budget instructions, every department analyzes each project request, considering the impacts to key countywide priorities including disparity reduction, climate change, environmental sustainability, and others. This analysis varies by department and the services provided by that department. For more detail about how each department is addressing racism, disparity reduction, equity and inclusion and climate change, please see the respective operating budget requests. For individual capital projects, page two of each project description often includes information regarding the project's effect on the county priorities. Several, more generalized department strategies are provided below:

Roads and bridges:

Road and bridge projects in the capital improvement program are recommended by staff based on the results of a prioritization process. The following three criteria are included in the evaluation of the transportation system needs: asset condition, safety, and equity. The equity criteria consider the project's relation to populations that experience racial, socioeconomic, and mobility disparities.

Transportation Sales Tax & Development:

The HC Bottineau Light Rail Transit project principles honor and build upon previous robust community engagement to ensure corridor communities of all races, ethnicities, incomes, and abilities are engaged and invited to co-create project ideas, concepts, and solutions. Additionally, an anti-displacement initiative is embedded into the project to mitigate residential, commercial, and cultural gentrification. This complex work embodies Hennepin County's disparity reduction and advancement of equity by engaging in community-based research and community-based work to reimagine public policy, deconstruct a history of inequity, and strengthen the capacity of historically marginalized communities to realize and own a vision of their healing and prosperity.

Housing and Economic Development:

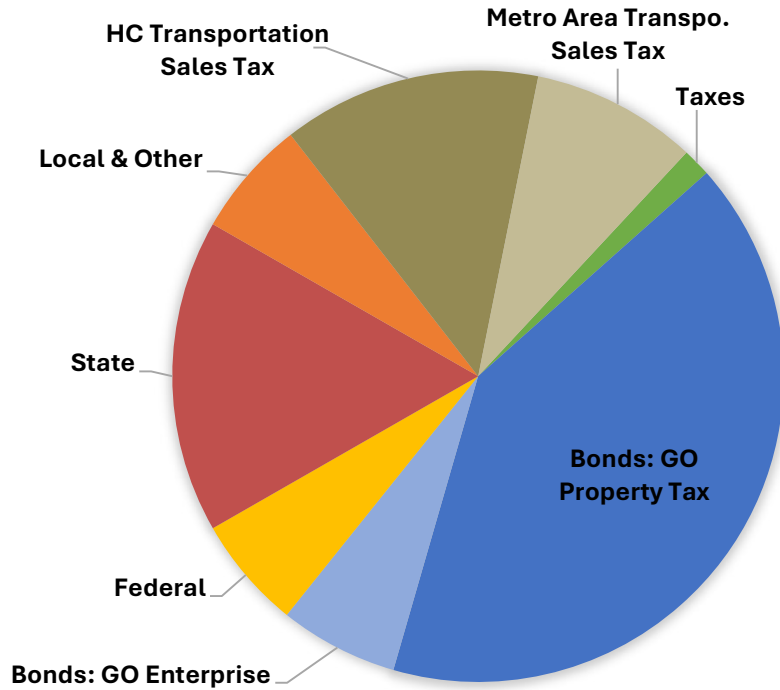
The Housing and Economic Development Department's capital investment framework focuses on place-based disparities; leading collaborative planning and coordinated public investment along transit corridors, improving housing choices, access to jobs and destinations through bike/walk/roll connections and supporting land use planning and redevelopment efforts.

Facility Services:

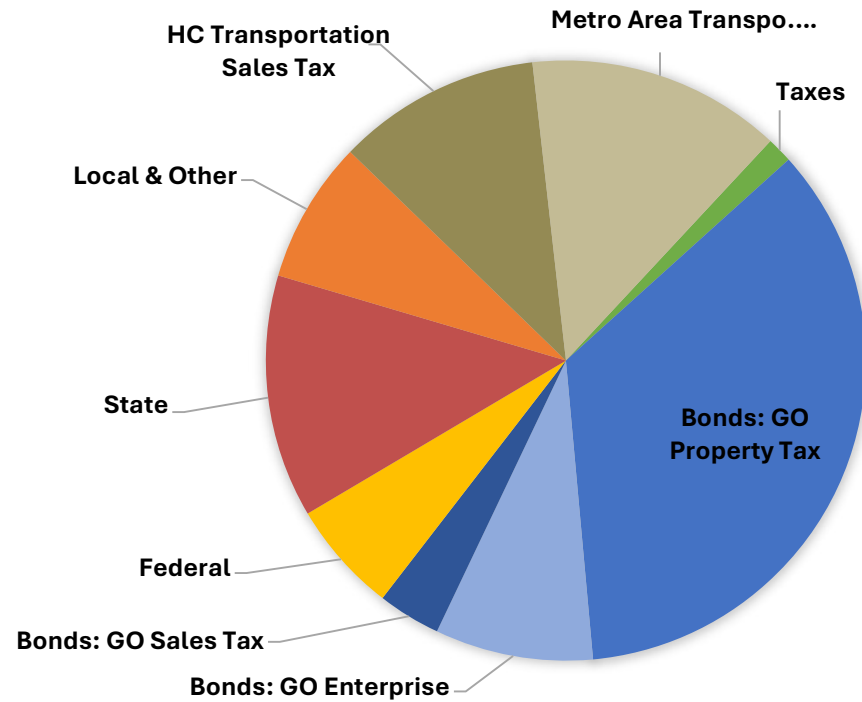
The Facility Services Department constructs, manages, operates, and maintains the county's buildings. Each capital project investment managed by the department is an opportunity to improve environmental sustainability, climate resiliency and service delivery. Some of the most prominent environmental project efforts include: *1010102 Environmental Health & Safety 2026 – 2030* and *1010103 Facility Climate Action & Energy Conservation 2025-2030*.

CBTF Recommended | Revenues

2026 BUDGET



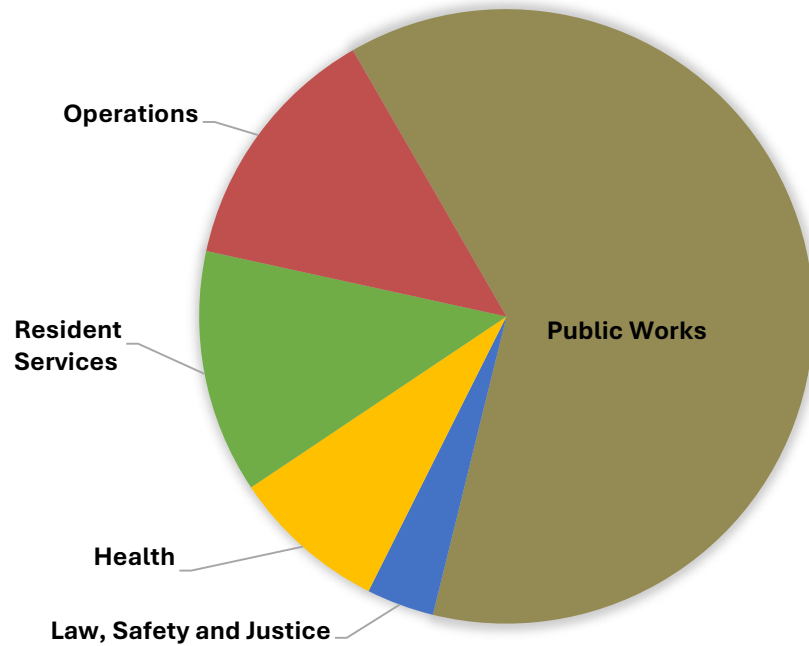
2026 - 2030 CIP



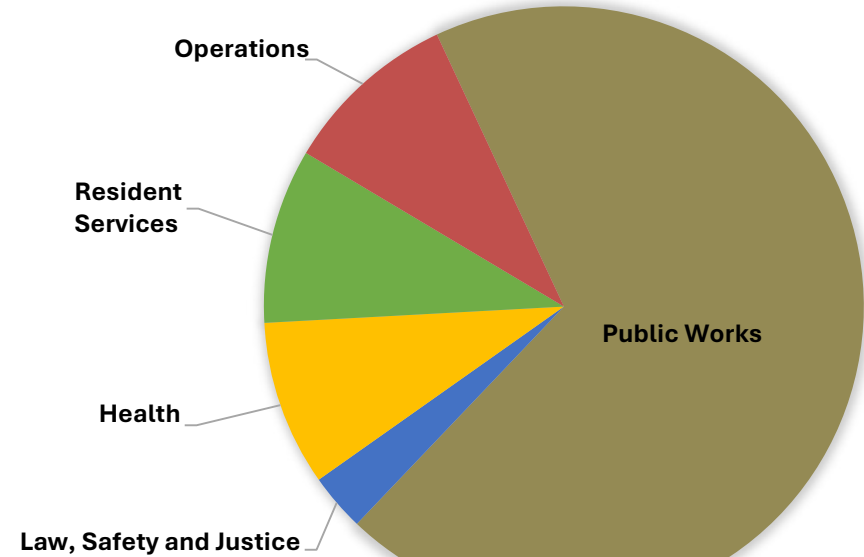
Revenue Source	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Taxes	5,463,000	1.5%	5,191,000	4,657,000	4,612,000	4,612,000	24,535,000	1.4%
Bonds: GO Property Tax	150,089,500	41.0%	191,303,000	164,790,000	62,900,000	54,150,000	623,232,500	35.2%
Bonds: GO Enterprise	23,000,000	6.3%	46,585,000	79,250,000	1,000,000	1,000,000	150,835,000	8.4%
Bonds: GO Sales Tax	0	0.0%	0	60,000,000	0	0	60,000,000	3.4%
Federal	21,864,850	6.0%	43,044,000	34,605,000	7,000,000	0	106,513,850	6.0%
State	60,578,000	16.6%	48,822,000	52,328,000	33,124,000	36,839,000	231,691,000	13.1%
Local & Other	22,708,000	6.2%	28,575,000	34,460,000	24,449,000	25,521,000	135,713,000	7.7%
HC Transportation Sales Tax	50,000,000	13.7%	50,000,000	94,100,000	0	0	194,100,000	11.0%
Metro Area Transpo. Sales Tax	32,157,000	8.8%	62,170,000	57,859,000	44,097,000	46,725,000	243,008,000	13.7%
Total	365,860,350	100.1%	475,690,000	582,049,000	177,182,000	168,847,000	1,769,628,350	99.9%

CBTF Recommended | Expenditures

2026 BUDGET



2026 - 2030 CIP



Line of Business	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Public Works	227,465,850	62.2%	295,587,000	450,709,000	123,982,000	124,397,000	1,222,140,850	69.1%
Law, Safety and Justice	13,067,000	3.6%	17,613,000	20,160,000	1,850,000	1,850,000	54,540,000	3.1%
Health	30,000,000	8.2%	50,000,000	45,000,000	18,000,000	15,000,000	158,000,000	8.9%
Human Services	0	0.0%	0	0	0	0	0	0.0%
Resident Services	46,845,000	12.8%	61,065,000	36,080,000	11,500,000	11,250,000	166,740,000	9.4%
Operations	48,482,500	13.3%	51,425,000	30,100,000	21,850,000	16,350,000	168,207,500	9.5%
Total	365,860,350	100.2%	475,690,000	582,049,000	177,182,000	168,847,000	1,769,628,350	100.0%

CBTF Recommended | Summary of Revenues

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Cost
Grand Total	1,988,257,528	365,860,350	475,690,000	582,049,000	177,182,000	168,847,000	93,953,000	3,851,838,878
Taxes	11,004,231	5,463,000	5,191,000	4,657,000	4,612,000	4,612,000	13,018,000	48,557,231
Property Tax	6,161,231	3,293,000	3,021,000	2,487,000	2,442,000	2,442,000	6,508,000	26,354,231
Wheelage Tax	4,843,000	2,170,000	2,170,000	2,170,000	2,170,000	2,170,000	6,510,000	22,203,000
County Bonds	848,427,483	173,089,500	237,888,000	304,040,000	63,900,000	55,150,000	6,000,000	1,688,494,983
Bonds - GO	272,875,000	140,094,500	181,303,000	154,790,000	52,900,000	44,150,000	0	846,112,500
Bonds - GO Roads	48,387,483	9,995,000	10,000,000	10,000,000	10,000,000	10,000,000	6,000,000	104,382,483
Bonds - GO Enterprise	14,165,000	23,000,000	46,585,000	79,250,000	1,000,000	1,000,000	0	165,000,000
Bonds - G.O. Sales Tax	513,000,000	0	0	60,000,000	0	0	0	573,000,000
Federal	32,529,384	21,864,850	43,044,000	34,605,000	7,000,000	0	0	139,043,234
Federal - Other - Roads	32,529,384	21,864,850	43,044,000	34,605,000	7,000,000	0	0	139,043,234
State	140,680,133	60,578,000	48,822,000	52,328,000	33,124,000	36,839,000	29,775,000	402,146,133
Mn/DOT State Aid - Regular	87,290,904	41,310,000	34,058,000	47,224,000	31,534,000	30,474,000	23,740,000	295,630,904
Mn/DOT State Aid - Municipal	10,734,000	5,741,000	8,216,000	3,994,000	1,575,000	6,360,000	5,440,000	42,060,000
Mn/DOT State Aid - Flex ES	11,695,000	3,027,000	6,548,000	1,095,000	0	0	0	22,365,000
State General Obligation Bonds	3,500,000	10,500,000	0	0	0	0	0	14,000,000
State Highway Grants	1,460,229	0	0	0	0	0	0	1,460,229
State - Other - Roads	0	0	0	15,000	15,000	5,000	595,000	630,000
State - Other	26,000,000	0	0	0	0	0	0	26,000,000
Local	36,991,041	16,741,000	21,075,000	26,460,000	16,449,000	18,021,000	7,505,000	143,242,041
Bloomington	695,000	2,188,000	3,900,000	1,064,000	0	0	0	7,847,000
Brooklyn Park	25,000	70,000	125,000	6,530,000	770,000	2,305,000	0	9,825,000
Champlin	55,000	275,000	726,000	2,319,000	0	0	0	3,375,000
Chanhassen	56,000	0	0	0	0	0	0	56,000
Corcoran	17,000	70,000	110,000	390,000	1,385,000	2,440,000	2,440,000	6,852,000
Crystal	165,000	420,000	50,000	175,000	690,000	1,710,000	0	3,210,000
Dayton	0	0	520,000	1,353,000	4,495,000	4,335,000	0	10,703,000
Eden Prairie	148,000	307,000	344,000	0	0	0	0	799,000
Edina	2,260,000	-750,000	0	20,000	55,000	115,000	0	1,700,000

CBTF Recommended | Summary of Revenues

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Cost
Excelsior	49,000	0	0	0	0	0	0	49,000
Golden Valley	282,000	0	0	0	0	0	0	282,000
Hanover	23,000	15,000	280,000	0	0	0	0	318,000
Loretto	1,365,000	0	0	0	0	0	0	1,365,000
Maple Grove	210,000	590,000	80,000	620,000	1,165,000	275,000	270,000	3,210,000
Minneapolis	18,007,377	8,375,000	9,230,000	7,240,000	3,238,000	2,068,000	0	48,158,377
Minnetonka	34,000	59,000	204,000	719,000	80,000	295,000	1,670,000	3,061,000
Osseo	0	10,000	5,000	15,000	380,000	0	0	410,000
Richfield	1,225,000	4,915,000	5,143,000	2,030,000	1,568,000	0	0	14,881,000
Robbinsdale	0	20,000	20,000	75,000	295,000	730,000	0	1,140,000
Shorewood	360,000	0	0	0	0	0	0	360,000
Spring Park	3,630,000	-1,405,000	0	0	0	0	0	2,225,000
St Anthony Village	0	0	25,000	110,000	363,000	1,268,000	0	1,766,000
St Louis Park	5,761,000	1,410,000	0	1,110,000	1,880,000	610,000	1,765,000	12,536,000
Wayzata	7,000	50,000	47,000	390,000	75,000	1,590,000	1,360,000	3,519,000
Three Rivers Park Dist	50,000	0	0	730,000	0	0	0	780,000
Metropolitan Council	2,566,664	122,000	261,000	1,565,000	0	0	0	4,514,664
Mpls Park & Rec Board	0	0	5,000	5,000	10,000	280,000	0	300,000
Other Revenues	33,243,000	5,967,000	7,500,000	8,000,000	8,000,000	7,500,000	0	70,210,000
Other Revenues - Roads	1,533,000	-33,000	0	0	0	0	0	1,500,000
Enterprise Income	15,110,000	6,000,000	7,500,000	8,000,000	8,000,000	7,500,000	0	52,110,000
Other	600,000	0	0	0	0	0	0	600,000
Transfer	16,000,000	0	0	0	0	0	0	16,000,000
HC Transportation Sales Tax	845,940,256	50,000,000	50,000,000	94,100,000	0	0	0	1,040,040,256
Transfer - HC Transpo Sales Tax	845,940,256	50,000,000	50,000,000	94,100,000	0	0	0	1,040,040,256
Metro Area Transportation	39,442,000	32,157,000	62,170,000	57,859,000	44,097,000	46,725,000	37,655,000	320,105,000
Transfer - Metro Tax - Active Transpo	16,040,000	9,430,000	17,019,000	19,030,000	12,455,000	7,345,000	23,485,000	104,804,000
Transfer - Metro Tax - Preservation	15,972,000	18,825,000	35,694,000	26,153,000	21,105,000	28,710,000	14,170,000	160,629,000
Transfer - Metro Tax - Complete St	7,430,000	3,902,000	9,457,000	12,676,000	10,537,000	10,670,000	0	54,672,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program						
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost
Grand Total			1,988,257,528	365,860,350	475,690,000	582,049,000	177,182,000	168,847,000	93,953,000	3,851,838,878
Public Works			1,688,410,642	227,465,850	295,587,000	450,709,000	123,982,000	124,397,000	93,953,000	3,004,504,492
Transportation Roads & Bridges			281,843,386	145,512,850	189,321,000	185,422,000	114,840,000	115,755,000	93,445,000	1,126,139,236
II-12	2181200	CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	1,080,000	6,925,000	0	0	0	0	0	8,005,000
		Federal - Other - Roads	0	4,760,000	0	0	0	0	0	4,760,000
		Mn/DOT State Aid - Regular	959,000	2,021,000	0	0	0	0	0	2,980,000
		Eden Prairie	88,000	177,000	0	0	0	0	0	265,000
		Other Revenues - Roads	33,000	(33,000)	0	0	0	0	0	0
II-14	2142500	CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich	0	2,230,000	7,400,000	5,900,000	0	0	0	15,530,000
		Mn/DOT State Aid - Regular	0	2,130,000	6,040,000	4,840,000	0	0	0	13,010,000
		Transfer - Metro Tax - Active Transpo	0	100,000	1,360,000	1,060,000	0	0	0	2,520,000
II-16	2240300	CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston	4,400,000	0	15,700,000	0	0	0	0	20,100,000
		Transfer - Metro Tax - Active Transpo	1,100,000	0	3,925,000	0	0	0	0	5,025,000
		Transfer - Metro Tax - Preservation	3,300,000	0	11,775,000	0	0	0	0	15,075,000
II-18	2181300	CSAH 4 - Replace Bridge #27502 over TC&W Railroad	1,120,000	380,000	7,270,000	0	0	0	0	8,770,000
		Federal - Other - Roads	0	0	5,552,000	0	0	0	0	5,552,000
		Mn/DOT State Aid - Regular	1,060,000	250,000	1,374,000	0	0	0	0	2,684,000
		Eden Prairie	60,000	130,000	344,000	0	0	0	0	534,000
II-20	2167900	CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila	2,190,000	0	0	1,150,000	1,000,000	1,990,000	20,260,000	26,590,000
		State - Other - Roads	0	0	0	15,000	15,000	5,000	595,000	630,000
		Minnetonka	22,000	0	0	20,000	80,000	295,000	1,670,000	2,087,000
		St Louis Park	66,000	0	0	10,000	150,000	610,000	1,765,000	2,601,000
		Transfer - Metro Tax - Active Transpo	420,000	0	0	280,000	190,000	270,000	4,060,000	5,220,000
		Transfer - Metro Tax - Preservation	1,682,000	0	0	825,000	565,000	810,000	12,170,000	16,052,000
II-22	2168000	CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave	5,290,000	3,210,000	0	13,300,000	9,430,000	0	0	31,230,000
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	4,775,000	1,800,000	0	3,300,000	5,360,000	0	0	15,235,000
		St Louis Park	515,000	1,410,000	0	1,100,000	1,730,000	0	0	4,755,000
		Transfer - Metro Tax - Active Transpo	0	0	0	1,100,000	1,730,000	0	0	2,830,000
		Transfer - Metro Tax - Complete St	0	0	0	800,000	610,000	0	0	1,410,000
II-24	2168100	CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	23,365,000	0	0	0	0	0	0	23,365,000
		Property Tax	650,000	0	0	0	0	0	0	650,000
		Federal - Other - Roads	8,206,384	0	0	0	0	0	0	8,206,384
		Mn/DOT State Aid - Regular	6,853,616	0	0	0	0	0	0	6,853,616
		Mn/DOT State Aid - Flex ES	2,150,000	0	0	0	0	0	0	2,150,000
		Minneapolis	325,000	0	0	0	0	0	0	325,000
		St Louis Park	5,180,000	0	0	0	0	0	0	5,180,000
II-26	2172600	CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	23,990,000	11,257,000	0	0	0	0	0	35,247,000
		Federal - Other - Roads	10,088,000	0	0	0	0	0	0	10,088,000
		Mn/DOT State Aid - Regular	10,414,000	8,696,000	0	0	0	0	0	19,110,000
		Minneapolis	3,348,000	2,531,000	0	0	0	0	0	5,879,000
		Metropolitan Council	140,000	30,000	0	0	0	0	0	170,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-28	2194300	CSAH 9 - Reconst 42nd fr Louisiana to Welcome	0	1,010,000	1,010,000	1,150,000	3,220,000	13,110,000	0	19,500,000
		Crystal	0	50,000	50,000	175,000	690,000	1,710,000	0	2,675,000
		Robbinsdale	0	20,000	20,000	75,000	295,000	730,000	0	1,140,000
		Transfer - Metro Tax - Complete St	0	940,000	940,000	900,000	2,235,000	10,670,000	0	15,685,000
II-30	2971900	CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	0	1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
		Mn/DOT State Aid - Regular	0	1,390,000	1,390,000	1,545,000	2,775,000	10,845,000	10,840,000	28,785,000
		Corcoran	0	15,000	15,000	390,000	1,385,000	2,440,000	2,440,000	6,685,000
		Maple Grove	0	5,000	5,000	45,000	160,000	275,000	270,000	760,000
		Transfer - Metro Tax - Active Transpo	0	0	0	0	0	900,000	900,000	1,800,000
II-32	2240200	CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest	1,375,000	1,110,000	1,620,000	12,345,000	0	0	0	16,450,000
		Champlin	55,000	170,000	726,000	2,319,000	0	0	0	3,270,000
		Transfer - Metro Tax - Preservation	1,320,000	940,000	894,000	10,026,000	0	0	0	13,180,000
II-34	2250200	CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk	0	1,620,000	1,760,000	1,410,000	8,770,000	8,730,000	0	22,290,000
		Dayton	0	0	265,000	625,000	2,555,000	2,540,000	0	5,985,000
		Transfer - Metro Tax - Preservation	0	1,620,000	1,495,000	785,000	6,215,000	6,190,000	0	16,305,000
II-36	2240600	CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg	0	1,800,000	1,990,000	1,690,000	10,300,000	9,590,000	0	25,370,000
		Dayton	0	0	255,000	728,000	1,940,000	1,795,000	0	4,718,000
		Transfer - Metro Tax - Preservation	0	1,800,000	1,735,000	962,000	8,360,000	7,795,000	0	20,652,000
II-38	2193000	CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565	860,000	565,000	8,375,000	0	0	0	0	9,800,000
		Mn/DOT State Aid - Municipal	715,000	430,000	7,070,000	0	0	0	0	8,215,000
		Mn/DOT State Aid - Flex ES	145,000	135,000	1,305,000	0	0	0	0	1,585,000
II-40	2194500	CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	780,000	891,000	836,000	6,987,000	0	0	0	9,494,000
		Mn/DOT State Aid - Regular	702,000	736,000	414,000	2,794,000	0	0	0	4,646,000
		Mn/DOT State Aid - Municipal	59,000	91,000	216,000	3,144,000	0	0	0	3,510,000
		Minnetonka	12,000	59,000	204,000	699,000	0	0	0	974,000
		Wayzata	7,000	5,000	2,000	350,000	0	0	0	364,000
II-42	2200900	CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	2,985,000	(1,000,000)	0	0	0	0	0	1,985,000
		Mn/DOT State Aid - Regular	2,627,288	(1,000,000)	0	0	0	0	0	1,627,288
		State Highway Grants	357,712	0	0	0	0	0	0	357,712
II-44	2191400	CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	770,000	475,000	3,145,000	0	0	0	0	4,390,000
		Federal - Other - Roads	0	0	1,020,000	0	0	0	0	1,020,000
		Mn/DOT State Aid - Flex ES	730,000	405,000	1,510,000	0	0	0	0	2,645,000
		Corcoran	17,000	55,000	95,000	0	0	0	0	167,000
		Hanover	23,000	15,000	280,000	0	0	0	0	318,000
		Transfer - Metro Tax - Active Transpo	0	0	240,000	0	0	0	0	240,000
II-46	2052300	CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	8,225,000	500,000	17,380,000	9,175,000	0	0	0	35,280,000
		Property Tax	600,000	0	0	0	0	0	0	600,000
		Federal - Other - Roads	0	0	9,000,000	0	0	0	0	9,000,000
		Mn/DOT State Aid - Regular	4,214,000	352,000	4,185,000	4,800,000	0	0	0	13,551,000
		Mn/DOT State Aid - Flex ES	681,000	50,000	580,000	1,095,000	0	0	0	2,406,000
		Minneapolis	2,730,000	98,000	3,375,000	3,150,000	0	0	0	9,353,000
		Metropolitan Council	0	0	240,000	130,000	0	0	0	370,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-48	2984500	CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	2,280,000	1,700,000	0	13,650,000	5,450,000	0	0	23,080,000
		Federal - Other - Roads	0	0	0	6,440,000	0	0	0	6,440,000
		Minneapolis	248,000	745,000	0	1,210,000	1,090,000	0	0	3,293,000
		Transfer - Metro Tax - Active Transpo	2,032,000	955,000	0	6,000,000	4,360,000	0	0	13,347,000
II-50	2142100	CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy	750,000	750,000	1,210,000	960,000	12,740,000	0	0	16,410,000
		Federal - Other - Roads	0	0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT State Aid - Regular	720,000	720,000	1,060,000	540,000	3,970,000	0	0	7,010,000
		Minneapolis	30,000	30,000	150,000	420,000	990,000	0	0	1,620,000
		Transfer - Metro Tax - Preservation	0	0	0	0	780,000	0	0	780,000
II-52	2932400	CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks	0	1,500,000	1,400,000	1,690,000	13,660,000	0	0	18,250,000
		Mn/DOT State Aid - Regular	0	1,450,000	1,270,000	1,200,000	10,830,000	0	0	14,750,000
		Brooklyn Park	0	15,000	50,000	190,000	605,000	0	0	860,000
		Maple Grove	0	25,000	75,000	285,000	1,005,000	0	0	1,390,000
		Osseo	0	10,000	5,000	15,000	380,000	0	0	410,000
		Transfer - Metro Tax - Complete St	0	0	0	0	840,000	0	0	840,000
II-54	2250100	CSAH 30 - Reconst 93rd fr Louisiana to Zane	0	650,000	650,000	550,000	760,000	12,290,000	0	14,900,000
		Brooklyn Park	0	20,000	20,000	60,000	165,000	2,305,000	0	2,570,000
		Transfer - Metro Tax - Preservation	0	630,000	630,000	490,000	595,000	9,985,000	0	12,330,000
II-56	2181600	CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0	0	350,000	455,000	595,000	4,960,000	0	6,360,000
		Mn/DOT State Aid - Regular	0	0	350,000	360,000	355,000	4,045,000	0	5,110,000
		Edina	0	0	0	20,000	55,000	115,000	0	190,000
		Minneapolis	0	0	0	75,000	185,000	800,000	0	1,060,000
II-58	2120700	CSAH 32 - Reconst Penn Ave fr 75th to TH 62	2,250,000	2,010,000	2,210,000	10,750,000	8,420,000	0	0	25,640,000
		Richfield	90,000	300,000	973,000	2,030,000	1,568,000	0	0	4,961,000
		Transfer - Metro Tax - Complete St	2,160,000	1,710,000	1,237,000	8,720,000	6,852,000	0	0	20,679,000
II-60	2220300	CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	3,980,000	1,355,000	21,460,000	0	0	0	0	26,795,000
		Federal - Other - Roads	0	0	13,000,000	0	0	0	0	13,000,000
		Minneapolis	457,000	644,000	3,128,000	0	0	0	0	4,229,000
		Transfer - Metro Tax - Active Transpo	3,523,000	711,000	5,157,000	0	0	0	0	9,391,000
		Transfer - Metro Tax - Preservation	0	0	175,000	0	0	0	0	175,000
II-62	2220700	CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	1,948,000	742,000	8,630,000	0	0	0	0	11,320,000
		Federal - Other - Roads	0	0	4,000,000	0	0	0	0	4,000,000
		Mn/DOT State Aid - Flex ES	1,767,000	198,000	2,930,000	0	0	0	0	4,895,000
		Minneapolis	181,000	144,000	1,700,000	0	0	0	0	2,025,000
		Transfer - Metro Tax - Active Transpo	0	400,000	0	0	0	0	0	400,000
II-64	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
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Federal - Other - Roads	5,500,000	0	0	0	0	0	0	5,500,000
		Mn/DOT State Aid - Regular	6,450,000	0	0	0	0	0	0	6,450,000
		Minneapolis	6,010,377	0	0	0	0	0	0	6,010,377
		Metropolitan Council	2,300,664	0	0	0	0	0	0	2,300,664
		Transfer - Metro Tax - Complete St	3,200,000	0	0	0	0	0	0	3,200,000

CBTF Recommended | Revenues by Project

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				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-66	2200700	CSAH 40 - Replace Bridge #94282 over Basset Creek	1,460,000	0	0	4,520,000	0	0	0	5,980,000
		Mn/DOT State Aid - Regular	1,446,000	0	0	3,620,000	0	0	0	5,066,000
		Metropolitan Council	14,000	0	0	900,000	0	0	0	914,000
II-68	2182000	CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	12,330,000	4,385,000	0	0	0	0	0	16,715,000
		Mn/DOT State Aid - Municipal	8,700,000	4,290,000	0	0	0	0	0	12,990,000
		State General Obligation Bonds	0	1,500,000	0	0	0	0	0	1,500,000
		Spring Park	3,630,000	(1,405,000)	0	0	0	0	0	2,225,000
II-70	2143101	CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	3,100,000	3,000,000	10,290,000	2,500,000	0	0	0	18,890,000
		Bloomington	415,000	1,350,000	1,900,000	500,000	0	0	0	4,165,000
		Transfer - Metro Tax - Preservation	2,685,000	1,650,000	8,390,000	2,000,000	0	0	0	14,725,000
II-72	2143102	CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	2,350,000	1,790,000	11,030,000	2,820,000	0	0	0	17,990,000
		Bloomington	280,000	838,000	2,000,000	564,000	0	0	0	3,682,000
		Transfer - Metro Tax - Preservation	0	0	2,000,000	0	0	0	0	2,000,000
		Transfer - Metro Tax - Complete St	2,070,000	952,000	7,030,000	2,256,000	0	0	0	12,308,000
II-74	2120800	CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	5,070,000	12,180,000	9,940,000	0	0	0	0	27,190,000
		Mn/DOT State Aid - Regular	3,935,000	7,080,000	5,285,000	0	0	0	0	16,300,000
		Richfield	1,135,000	4,615,000	4,170,000	0	0	0	0	9,920,000
		Transfer - Metro Tax - Preservation	0	485,000	485,000	0	0	0	0	970,000
II-76	2164000	CSAH 52 - Recondition Hennepin Ave Bridge #27636	6,850,000	9,590,000	8,600,000	0	0	0	0	25,040,000
		Federal - Other - Roads	0	0	8,600,000	0	0	0	0	8,600,000
		Mn/DOT State Aid - Regular	3,350,000	590,000	0	0	0	0	0	3,940,000
		State General Obligation Bonds	3,500,000	9,000,000	0	0	0	0	0	12,500,000
II-78	2230600	CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd	0	0	0	3,850,000	0	0	0	3,850,000
		Transfer - Metro Tax - Preservation	0	0	0	3,850,000	0	0	0	3,850,000
II-80	2182800	CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	585,000	3,290,000	0	0	0	0	0	3,875,000
		Transfer - Metro Tax - Preservation	585,000	3,290,000	0	0	0	0	0	3,875,000
II-82	2220500	CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	740,000	4,090,000	0	0	0	0	0	4,830,000
		Federal - Other - Roads	0	1,856,000	0	0	0	0	0	1,856,000
		Mn/DOT State Aid - Flex ES	620,000	1,494,000	0	0	0	0	0	2,114,000
		Maple Grove	120,000	440,000	0	0	0	0	0	560,000
		Transfer - Metro Tax - Complete St	0	300,000	0	0	0	0	0	300,000
II-84	2211000	CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy	3,209,000	225,000	0	0	0	0	0	3,434,000
		Property Tax	30,000	0	0	0	0	0	0	30,000
		Bonds - GO Roads	30,000	0	0	0	0	0	0	30,000
		Federal - Other - Roads	1,735,000	0	0	0	0	0	0	1,735,000
		Mn/DOT State Aid - Flex ES	477,000	0	0	0	0	0	0	477,000
		Golden Valley	282,000	0	0	0	0	0	0	282,000
		Transfer - Metro Tax - Active Transpo	655,000	225,000	0	0	0	0	0	880,000
II-86	2850700	CSAH 73 - County Rd 73 Participate in Plymouth Station 73	1,025,000	0	0	0	0	0	0	1,025,000
		Transfer - Metro Tax - Active Transpo	1,025,000	0	0	0	0	0	0	1,025,000

CBTF Recommended | Revenues by Project

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Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
II-88	2182300	CSAH 82 - Const multi-use trail fr county line to 2nd St	5,390,000	0	0	0	0	0	0	5,390,000	
		Mn/DOT State Aid - Regular	3,665,000	0	0	0	0	0	0	3,665,000	
		Mn/DOT State Aid - Municipal	1,260,000	0	0	0	0	0	0	1,260,000	
		Chanhassen	56,000	0	0	0	0	0	0	56,000	
		Excelsior	49,000	0	0	0	0	0	0	49,000	
		Shorewood	360,000	0	0	0	0	0	0	360,000	
II-90	2173700	CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	0	975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000	
		Mn/DOT State Aid - Municipal	0	930,000	930,000	850,000	1,575,000	6,360,000	5,440,000	16,085,000	
		Wayzata	0	45,000	45,000	40,000	75,000	1,590,000	1,360,000	3,155,000	
		Transfer - Metro Tax - Preservation	0	0	0	0	0	500,000	500,000	1,000,000	
II-92	2211300	CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	950,000	3,720,000	0	0	0	0	0	4,670,000	
		Federal - Other - Roads	0	2,000,000	0	0	0	0	0	2,000,000	
		Mn/DOT State Aid - Flex ES	785,000	1,250,000	0	0	0	0	0	2,035,000	
		Crystal	165,000	370,000	0	0	0	0	0	535,000	
		Transfer - Metro Tax - Active Transpo	0	100,000	0	0	0	0	0	100,000	
II-94	2021000	CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81	3,880,000	395,000	0	0	0	0	0	4,275,000	
		Mn/DOT State Aid - Flex ES	3,880,000	(585,000)	0	0	0	0	0	3,295,000	
		Transfer - Metro Tax - Preservation	0	980,000	0	0	0	0	0	980,000	
II-96	2181700	CSAH 121 - Replace Bridge #90617 over Rush Creek	480,000	0	0	2,920,000	0	0	0	3,400,000	
		Property Tax	70,000	0	0	0	0	0	0	70,000	
		Mn/DOT State Aid - Regular	270,000	0	0	1,900,000	0	0	0	2,170,000	
		Maple Grove	90,000	0	0	290,000	0	0	0	380,000	
		Three Rivers Park Dist	50,000	0	0	730,000	0	0	0	780,000	
II-98	2181800	CSAH 146 - Replace Bridge #90623 over Luce Line Trail	355,000	225,000	0	3,800,000	0	0	0	4,380,000	
		Mn/DOT State Aid - Regular	355,000	225,000	0	3,800,000	0	0	0	4,380,000	
II-100	2240700	CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	1,940,000	1,720,000	1,640,000	13,420,000	3,300,000	0	0	22,020,000	
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000	
		Mn/DOT State Aid - Regular	1,860,000	1,480,000	900,000	4,495,000	2,460,000	0	0	11,195,000	
		Minneapolis	80,000	240,000	740,000	1,125,000	610,000	0	0	2,795,000	
		Transfer - Metro Tax - Preservation	0	0	0	800,000	230,000	0	0	1,030,000	
II-102	2220200	CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	3,540,000	12,100,000	0	0	0	0	0	15,640,000	
		Property Tax	300,000	0	0	0	0	0	0	300,000	
		Federal - Other - Roads	0	5,536,000	0	0	0	0	0	5,536,000	
		Mn/DOT State Aid - Regular	2,220,000	4,055,000	0	0	0	0	0	6,275,000	
		Minneapolis	1,020,000	2,509,000	0	0	0	0	0	3,529,000	
II-104	2176400	CSAH 152 - Replace Bridge #91333 over Bassett Creek	3,200,000	0	0	0	0	0	0	3,200,000	
		Mn/DOT State Aid - Regular	2,900,000	0	0	0	0	0	0	2,900,000	
		Transfer - Metro Tax - Preservation	300,000	0	0	0	0	0	0	300,000	
II-106	2220600	CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	485,000	115,000	2,400,000	0	0	0	0	3,000,000	
		Federal - Other - Roads	0	0	1,872,000	0	0	0	0	1,872,000	
		Mn/DOT State Aid - Flex ES	460,000	80,000	223,000	0	0	0	0	763,000	
		Brooklyn Park	25,000	35,000	55,000	0	0	0	0	115,000	
		Transfer - Metro Tax - Complete St	0	0	250,000	0	0	0	0	250,000	

CBTF Recommended | Revenues by Project

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Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
II-108	2140800	CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	3,400,000	14,055,000	0	0	0	0	0	17,455,000	
		Federal - Other - Roads	0	7,600,000	0	0	0	0	0	7,600,000	
		Mn/DOT State Aid - Regular	2,260,000	5,275,000	0	0	0	0	0	7,535,000	
		Minneapolis	1,140,000	1,180,000	0	0	0	0	0	2,320,000	
II-110	2140900	CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	15,730,000	112,850	0	0	0	0	0	15,842,850	
		Bonds - GO Roads	2,530,000	0	0	0	0	0	0	2,530,000	
		Federal - Other - Roads	7,000,000	112,850	0	0	0	0	0	7,112,850	
		Mn/DOT State Aid - Regular	4,000,000	0	0	0	0	0	0	4,000,000	
		Minneapolis	2,200,000	0	0	0	0	0	0	2,200,000	
II-112	2141000	CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony	0	0	1,680,000	1,000,000	2,220,000	15,030,000	0	19,930,000	
		Mn/DOT State Aid - Regular	0	0	1,630,000	775,000	1,484,000	11,284,000	0	15,173,000	
		Minneapolis	0	0	20,000	110,000	363,000	1,268,000	0	1,761,000	
		St Anthony Village	0	0	25,000	110,000	363,000	1,268,000	0	1,766,000	
		Mpls Park & Rec Board	0	0	5,000	5,000	10,000	280,000	0	300,000	
		Transfer - Metro Tax - Preservation	0	0	0	0	0	930,000	0	930,000	
II-114	2176600	CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	11,000,000	(1,500,000)	0	0	0	0	0	9,500,000	
		Bonds - GO Roads	2,697,483	0	0	0	0	0	0	2,697,483	
		Mn/DOT State Aid - Regular	4,940,000	(750,000)	0	0	0	0	0	4,190,000	
		State Highway Grants	1,102,517	0	0	0	0	0	0	1,102,517	
		Edina	2,260,000	(750,000)	0	0	0	0	0	1,510,000	
II-116	2221000	Wash Ave Multimodal Safety – H Line	1,260,000	1,060,000	300,000	11,600,000	0	0	0	14,220,000	
		Federal - Other - Roads	0	0	0	5,500,000	0	0	0	5,500,000	
		Minneapolis	238,000	254,000	117,000	1,150,000	0	0	0	1,759,000	
		Metropolitan Council	112,000	92,000	21,000	535,000	0	0	0	760,000	
		Transfer - Metro Tax - Active Transpo	910,000	714,000	162,000	4,415,000	0	0	0	6,201,000	
II-118	2250300	Participate in TH 47 Multimodal Safety & Preservation	0	260,000	5,560,000	0	0	0	0	5,820,000	
		Mn/DOT State Aid - Regular	0	260,000	5,560,000	0	0	0	0	5,820,000	
II-120	2167700	Participate in MnDOT's TH 252 Corridors of Commerce Project	0	0	0	19,560,000	0	0	0	19,560,000	
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000	
		Mn/DOT State Aid - Regular	0	0	0	6,280,000	0	0	0	6,280,000	
		Brooklyn Park	0	0	0	6,280,000	0	0	0	6,280,000	
II-122	2250400	Participate in TH 65 Multimodal Safety, Pres & F Line BRT	0	0	300,000	4,340,000	0	0	0	4,640,000	
		Federal - Other - Roads	0	0	0	1,665,000	0	0	0	1,665,000	
		Mn/DOT State Aid - Regular	0	0	300,000	2,675,000	0	0	0	2,975,000	
II-124	2190100	Participate in MnDOT's I-494 Corridors of Commerce Project	3,700,000	0	0	0	0	0	0	3,700,000	
		Bonds - GO Roads	1,400,000	0	0	0	0	0	0	1,400,000	
		Mn/DOT State Aid - Regular	2,300,000	0	0	0	0	0	0	2,300,000	
II-126	2154700	Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30	4,245,000	120,000	0	0	0	0	0	4,365,000	
		Bonds - GO Roads	4,245,000	0	0	0	0	0	0	4,245,000	
		Maple Grove	0	120,000	0	0	0	0	0	120,000	

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program						
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost
II-128	2210400	Pavement Rehabilitation Program 2022-2026	33,325,000	8,145,000	0	0	0	0	0	41,470,000
		Property Tax	50,000	0	0	0	0	0	0	50,000
		Bonds - GO Roads	26,310,000	7,145,000	0	0	0	0	0	33,455,000
		Loretto	1,365,000	0	0	0	0	0	0	1,365,000
		Transfer - Metro Tax - Preservation	5,600,000	1,000,000	0	0	0	0	0	6,600,000
II-130	2220900	Pavement Rehabilitation Program 2027-2031	3,325,000	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000	0	61,495,000
		Bonds - GO Roads	3,325,000	850,000	8,000,000	8,000,000	8,000,000	8,000,000	0	36,175,000
		Transfer - Metro Tax - Preservation	0	5,930,000	7,615,000	5,915,000	3,860,000	2,000,000	0	25,320,000
II-132	2999961	Maple Grove R of W Acquisition Reimbursement (CP 9635)	347,345	40,000	40,000	0	0	0	0	427,345
		Property Tax	347,345	40,000	40,000	0	0	0	0	427,345
II-134	2201000	Safety and Asset Management 2024-2028	24,640,000	10,775,000	10,475,000	10,475,000	0	0	0	56,365,000
		Wheelage Tax	2,170,000	0	0	0	0	0	0	2,170,000
		Bonds - GO Roads	1,800,000	0	0	0	0	0	0	1,800,000
		Mn/DOT State Aid - Regular	13,795,000	4,050,000	3,800,000	3,800,000	0	0	0	25,445,000
		Transfer - Metro Tax - Active Transpo	6,375,000	6,225,000	6,175,000	6,175,000	0	0	0	24,950,000
		Transfer - Metro Tax - Preservation	500,000	500,000	500,000	500,000	0	0	0	2,000,000
II-136	2201100	Cost Participation and Partnerships 2024-2028	8,995,000	4,105,000	4,000,000	4,000,000	0	0	0	21,100,000
		Property Tax	1,225,000	2,000,000	2,000,000	2,000,000	0	0	0	7,225,000
		Bonds - GO Roads	6,050,000	2,000,000	2,000,000	2,000,000	0	0	0	12,050,000
		Mn/DOT State Aid - Regular	220,000	0	0	0	0	0	0	220,000
		Champlin	0	105,000	0	0	0	0	0	105,000
		Other Revenues - Roads	1,500,000	0	0	0	0	0	0	1,500,000
II-138	2201200	Project Delivery 2024-2028	3,738,000	2,670,000	2,670,000	2,670,000	0	0	0	11,748,000
		Property Tax	65,000	0	0	0	0	0	0	65,000
		Wheelage Tax	2,673,000	2,170,000	2,170,000	2,170,000	0	0	0	9,183,000
		Mn/DOT State Aid - Regular	1,000,000	500,000	500,000	500,000	0	0	0	2,500,000
II-140	2241000	Safety and Asset Management 2029-2033	0	0	0	0	10,475,000	10,475,000	31,425,000	52,375,000
		Mn/DOT State Aid - Regular	0	0	0	0	3,800,000	3,800,000	11,400,000	19,000,000
		Transfer - Metro Tax - Active Transpo	0	0	0	0	6,175,000	6,175,000	18,525,000	30,875,000
		Transfer - Metro Tax - Preservation	0	0	0	0	500,000	500,000	1,500,000	2,500,000
II-142	2241100	Cost Participation and Partnerships 2029-2033	0	0	0	0	4,000,000	4,000,000	12,000,000	20,000,000
		Property Tax	0	0	0	0	2,000,000	2,000,000	6,000,000	10,000,000
		Bonds - GO Roads	0	0	0	0	2,000,000	2,000,000	6,000,000	10,000,000
II-144	2241200	Project Delivery 2029-2033	0	0	0	0	2,670,000	2,670,000	8,010,000	13,350,000
		Wheelage Tax	0	0	0	0	2,170,000	2,170,000	6,510,000	10,850,000
		Mn/DOT State Aid - Regular	0	0	0	0	500,000	500,000	1,500,000	2,500,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

Note: All total and subtotal lines precede detail				5-Year Capital Improvement Program							
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
		Transportation Facilities	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000	
II-146	1010115	PW Facility Fleet Services Modernization & Expansion	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000	
		Bonds - GO	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000	
		Transit & Mobility	1,358,940,256	50,000,000	50,000,000	154,100,000	0	0	0	1,613,040,256	
II-148	1005876	METRO Green Line Extension Light Rail Transit	1,082,940,256	0	0	0	0	0	0	1,082,940,256	
		Bonds - G.O. Sales Tax	450,000,000	0	0	0	0	0	0	450,000,000	
		Transfer - HC Transpo Sales Tax	632,940,256	0	0	0	0	0	0	632,940,256	
II-150	1005877	METRO Blue Line Extension Light Rail Transit	276,000,000	50,000,000	50,000,000	154,100,000	0	0	0	530,100,000	
		Bonds - G.O. Sales Tax	63,000,000	0	0	60,000,000	0	0	0	123,000,000	
		Transfer - HC Transpo Sales Tax	213,000,000	50,000,000	50,000,000	94,100,000	0	0	0	407,100,000	
		Environment & Energy	46,877,000	31,953,000	54,766,000	87,437,000	9,142,000	8,642,000	508,000	239,325,000	
II-152	1010846	Recycling Recovery Facility	45,165,000	20,000,000	35,585,000	77,250,000	0	0	0	178,000,000	
		Bonds - GO Enterprise	14,165,000	20,000,000	35,585,000	77,250,000	0	0	0	147,000,000	
		State - Other	26,000,000	0	0	0	0	0	0	26,000,000	
		Enterprise Income	5,000,000	0	0	0	0	0	0	5,000,000	
II-154	1010095	HERC Facility Maintenance 2026-2030	0	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	29,000,000	
		Enterprise Income	0	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	29,000,000	
II-156	1010096	Energy Center Preservation 2026-2030	0	3,000,000	11,000,000	2,000,000	1,000,000	1,000,000	0	18,000,000	
		Bonds - GO Enterprise	0	3,000,000	11,000,000	2,000,000	1,000,000	1,000,000	0	18,000,000	
II-158	1010097	Transfer Station Facility Preservation 2026-2030	0	1,000,000	1,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	
		Enterprise Income	0	1,000,000	1,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	
II-160	1010122	Lake Minnetonka North Arm Public Access	1,500,000	2,000,000	0	0	0	0	0	3,500,000	
		Bonds - GO	1,500,000	2,000,000	0	0	0	0	0	3,500,000	
II-162	1010123	Glen Lake Wetlands Improvements	212,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000	
		Property Tax	102,000	953,000	681,000	187,000	142,000	142,000	508,000	2,715,000	
		Enterprise Income	110,000	0	0	0	0	0	0	110,000	
		Law, Safety and Justice	17,150,000	13,067,000	17,613,000	20,160,000	1,850,000	1,850,000	0	71,690,000	
		District Court	0	0	2,440,000	13,235,000	850,000	850,000	0	17,375,000	
III-4	1010197	District Court PSF Administrative Area Remodeling	0	0	0	0	0	0	0	0	
		Bonds - GO	0	0	0	0	0	0	0	0	
III-6	1010904	Government Center C-3 Housing Court Admin Modifications	0	0	0	0	0	0	0	0	
		Bonds - GO	0	0	0	0	0	0	0	0	
III-8	1008037	Government Center C-8 Remodeling	0	0	870,000	10,290,000	0	0	0	11,160,000	
		Bonds - GO	0	0	870,000	10,290,000	0	0	0	11,160,000	
III-10	1010098	Courtroom Communications System Refurbishment 2026-2030	0	0	850,000	850,000	850,000	850,000	0	3,400,000	
		Bonds - GO	0	0	850,000	850,000	850,000	850,000	0	3,400,000	
III-12	1010116	Juvenile Justice Center Courtroom 311 Remodel	0	0	550,000	550,000	0	0	0	1,100,000	
		Bonds - GO	0	0	550,000	550,000	0	0	0	1,100,000	
III-14	1010903	Government Center Courtroom 556 Remodeling	0	0	170,000	1,545,000	0	0	0	1,715,000	
		Bonds - GO	0	0	170,000	1,545,000	0	0	0	1,715,000	

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

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Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
	Community Corrections & Rehabilitation		9,740,000	11,102,000	13,523,000	4,575,000	1,000,000	1,000,000	0	40,940,000	
III-16	1008038	ACF Men's Visitation/Education & Staff Training Remodeling	6,525,000	7,375,000	0	0	0	0	0	13,900,000	
		Property Tax	100,000	0	0	0	0	0	0	100,000	
		Bonds - GO	6,425,000	7,375,000	0	0	0	0	0	13,800,000	
III-18	1010185	JDC Facility Modifications & Improvements	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000	
		Bonds - GO	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000	
III-20	1009342	DOCCR Government Center A-8 & A-11 Remodeling	565,000	500,000	9,020,000	0	0	0	0	10,085,000	
		Bonds - GO	565,000	500,000	9,020,000	0	0	0	0	10,085,000	
III-22	1010183	DOCCR ACF Facility Preservation 2026-2030	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	
		Bonds - GO	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	
III-24	1010907	DOCCR JJC Juvenile Probation Remodeling	0	0	1,125,000	2,825,000	0	0	0	3,950,000	
		Bonds - GO	0	0	1,125,000	2,825,000	0	0	0	3,950,000	
III-26	1010905	DOCCR Equipment & Infrastructure Replacement	900,000	1,000,000	0	0	0	0	0	1,900,000	
		Bonds - GO	900,000	1,000,000	0	0	0	0	0	1,900,000	
III-28	1005168	ACF Program Services Remodel	100,000	0	750,000	750,000	0	0	0	1,600,000	
		Property Tax	100,000	0	0	0	0	0	0	100,000	
		Bonds - GO	0	0	750,000	750,000	0	0	0	1,500,000	
	Sheriff		7,410,000	1,965,000	1,650,000	2,350,000	0	0	0	13,375,000	
III-30	1011014	Sheriff's City Hall Locker Room Improvements	200,000	0	0	0	0	0	0	200,000	
		Bonds - GO	200,000	0	0	0	0	0	0	200,000	
III-32	1010180	Public Safety Facility Equipment Replacement	3,735,000	965,000	650,000	650,000	0	0	0	6,000,000	
		Bonds - GO	3,735,000	965,000	650,000	650,000	0	0	0	6,000,000	
III-34	1010178	City Hall Jail Finish & Furniture Upgrades	3,475,000	1,000,000	1,000,000	0	0	0	0	5,475,000	
		Bonds - GO	3,475,000	1,000,000	1,000,000	0	0	0	0	5,475,000	
III-36	1009343	Public Safety Services Division HQ Radio Tower Isolation	0	0	0	1,700,000	0	0	0	1,700,000	
		Bonds - GO	0	0	0	1,700,000	0	0	0	1,700,000	
Health			98,000,000	30,000,000	50,000,000	45,000,000	18,000,000	15,000,000	0	256,000,000	
Medical Center			98,000,000	30,000,000	50,000,000	45,000,000	18,000,000	15,000,000	0	256,000,000	
IV-4	1010121	HHS Asset Preservation 2026-2030	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000	
		Bonds - GO	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000	
IV-6	1010908	HHS Parking Ramp Replacement	70,000,000	0	25,000,000	25,000,000	0	0	0	120,000,000	
		Bonds - GO	54,000,000	0	25,000,000	25,000,000	0	0	0	104,000,000	
		Transfer	16,000,000	0	0	0	0	0	0	16,000,000	
IV-8	1009702	HHS New In-patient Bed Tower	16,000,000	0	0	0	0	0	0	16,000,000	
		Bonds - GO	6,000,000	0	0	0	0	0	0	6,000,000	
		Enterprise Income	10,000,000	0	0	0	0	0	0	10,000,000	
IV-10	1011346	Mental Health and Addiction Medicine Facilities	12,000,000	0	0	0	0	0	0	12,000,000	
		Bonds - GO	12,000,000	0	0	0	0	0	0	12,000,000	
Human Services			2,000,000	0	0	0	0	0	0	2,000,000	
Human Services & Public Health			2,000,000	0	0	0	0	0	0	2,000,000	
V-4	1009347	Human Services Centers Space Efficiency Modifications	2,000,000	0	0	0	0	0	0	2,000,000	
		Bonds - GO	2,000,000	0	0	0	0	0	0	2,000,000	

CBTF Recommended | Revenues by Project

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Note: All total and subtotal lines precede detail				5-Year Capital Improvement Program							
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
Resident Services			71,410,000	46,845,000	61,065,000	36,080,000	11,500,000	11,250,000	0	238,150,000	
Library			71,410,000	46,845,000	61,065,000	36,080,000	11,500,000	11,250,000	0	238,150,000	
VI-4	1005259	Southdale Library Replacement	49,900,000	38,000,000	18,900,000	0	0	0	0	106,800,000	
		Property Tax	200,000	0	0	0	0	0	0	200,000	
		Bonds - GO	49,700,000	38,000,000	18,900,000	0	0	0	0	106,600,000	
VI-6	1001788	Brookdale Library Renovation & Facility Preservation	1,175,000	4,395,000	34,050,000	20,380,000	0	0	0	60,000,000	
		Bonds - GO	1,175,000	4,395,000	34,050,000	20,380,000	0	0	0	60,000,000	
VI-8	1010100	Library Facility Modifications 2026-2030	0	0	0	0	0	0	0	0	
		Bonds - GO	0	0	0	0	0	0	0	0	
VI-10	1004469	East Lake Library Renovation	335,000	0	1,115,000	8,000,000	0	0	0	9,450,000	
		Bonds - GO	335,000	0	1,115,000	8,000,000	0	0	0	9,450,000	
VI-12	1004464	Linden Hills Library Renovation	0	0	250,000	800,000	5,000,000	0	0	6,050,000	
		Bonds - GO	0	0	250,000	800,000	5,000,000	0	0	6,050,000	
VI-14	1010911	Washburn Library Renovation	0	0	0	400,000	1,000,000	5,750,000	0	7,150,000	
		Bonds - GO	0	0	0	400,000	1,000,000	5,750,000	0	7,150,000	
VI-16	1010912	Library Equipment Replacement 2025-2030	500,000	0	500,000	500,000	500,000	500,000	0	2,500,000	
		Bonds - GO	500,000	0	500,000	500,000	500,000	500,000	0	2,500,000	
VI-18	1010099	Library Facility Preservation 2026-2030	0	4,000,000	6,000,000	6,000,000	5,000,000	5,000,000	0	26,000,000	
		Bonds - GO	0	4,000,000	6,000,000	6,000,000	5,000,000	5,000,000	0	26,000,000	
VI-20	1011789	Golden Valley Library Replacement	0	250,000	250,000	0	0	0	0	500,000	
		Bonds - GO	0	250,000	250,000	0	0	0	0	500,000	
VI-22	1012110	Franklin Library Planning Study	0	200,000	0	0	0	0	0	200,000	
		Bonds - GO	0	200,000	0	0	0	0	0	200,000	
VI-24	1004468	Westonka Library Replacement	19,500,000	0	0	0	0	0	0	19,500,000	
		Property Tax	200,000	0	0	0	0	0	0	200,000	
		Bonds - GO	19,300,000	0	0	0	0	0	0	19,300,000	
Operations			111,286,886	48,482,500	51,425,000	30,100,000	21,850,000	16,350,000	0	279,494,386	
Information Technology			0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	
VII-6	1010101	IT Community Connectivity 2026-2030	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	
		Bonds - GO	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	
Housing & Economic Development			5,721,886	0	0	0	0	0	0	5,721,886	
VII-8	1002318	METRO Blue Line Extension LRT Community Works	5,721,886	0	0	0	0	0	0	5,721,886	
		Property Tax	2,021,886	0	0	0	0	0	0	2,021,886	
		Bonds - GO	3,100,000	0	0	0	0	0	0	3,100,000	
		Other	600,000	0	0	0	0	0	0	600,000	
Facility Services			99,935,000	43,645,000	45,550,000	29,100,000	20,850,000	15,350,000	0	254,430,000	
VII-10	1010102	Environmental Health & Safety 2026 - 2030	0	1,400,000	1,400,000	600,000	600,000	600,000	0	4,600,000	
		Property Tax	0	300,000	300,000	300,000	300,000	300,000	0	1,500,000	
		Bonds - GO	0	1,100,000	1,100,000	300,000	300,000	300,000	0	3,100,000	
VII-12	1010103	Facility Climate Action & Energy Conservation 2025-2030	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	27,000,000	
		Bonds - GO	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	27,000,000	

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program						
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost
VII-14	1010104	Building Automation System Upgrades 2026-2030	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
		Bonds - GO	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
VII-16	1010105	Facility Preservation 2026-2030	0	5,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	49,500,000
		Bonds - GO	0	5,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	49,500,000
VII-18	1007208	625 Building Occupancy Preparation & Rehabilitation	29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000
		Bonds - GO	29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000
VII-20	1008715	Security Operations Infrastructure Upgrades	9,000,000	2,000,000	0	0	0	0	0	11,000,000
		Bonds - GO	9,000,000	2,000,000	0	0	0	0	0	11,000,000
VII-22	1009349	Public Works Medina Facility Preservation	11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000
		Bonds - GO	11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000
VII-24	1004461	1800 Chicago Infrastructure Replacements	13,080,000	2,200,000	2,100,000	0	0	0	0	17,380,000
		Bonds - GO	13,080,000	2,200,000	2,100,000	0	0	0	0	17,380,000
VII-26	1010913	HCGC Ductwork Insulation & Catwalk Assessment	1,000,000	6,600,000	0	0	0	0	0	7,600,000
		Bonds - GO	1,000,000	6,600,000	0	0	0	0	0	7,600,000
VII-28	1010120	625 Building Window Replacement	1,000,000	10,000,000	10,100,000	0	0	0	0	21,100,000
		Bonds - GO	1,000,000	10,000,000	10,100,000	0	0	0	0	21,100,000
VII-30	1010915	Glen Lake Site Restoration	2,420,000	3,180,000	0	0	0	0	0	5,600,000
		Bonds - GO	2,420,000	3,180,000	0	0	0	0	0	5,600,000
VII-32	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
		Bonds - GO	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
VII-34	1005285	701 Building Facade Restoration	0	0	0	0	0	0	0	0
		Bonds - GO	0	0	0	0	0	0	0	0
VII-36	1010107	Accessibility Modifications 2026-2030	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
		Bonds - GO	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
VII-38	1007211	Government Center Court Relocations from FJC	27,900,000	0	0	0	0	0	0	27,900,000
		Bonds - GO	27,900,000	0	0	0	0	0	0	27,900,000
		Municipal Building Commission	5,630,000	3,837,500	4,875,000	0	0	0	0	14,342,500
VII-40	1010918	MBC Fire Alarm Upgrades	37,500	500,000	0	0	0	0	0	537,500
		Bonds - GO	37,500	500,000	0	0	0	0	0	537,500
VII-42	1010943	MBC Heat Exchanger/Pump Replacement	25,000	300,000	0	0	0	0	0	325,000
		Bonds - GO	25,000	300,000	0	0	0	0	0	325,000
VII-44	1000935	MBC Exterior Improvements	5,455,000	3,000,000	0	0	0	0	0	8,455,000
		Bonds - GO	5,455,000	3,000,000	0	0	0	0	0	8,455,000
VII-46	1010917	MBC Electrical Bus-Ducts Replacement	0	37,500	1,750,000	0	0	0	0	1,787,500
		Bonds - GO	0	37,500	1,750,000	0	0	0	0	1,787,500
VII-48	1010941	MBC ADC Metal Door Frame Replacements	75,000	0	1,500,000	0	0	0	0	1,575,000
		Bonds - GO	75,000	0	1,500,000	0	0	0	0	1,575,000
VII-50	1010942	MBC 5th Street Sidewalk Reconstruction	37,500	0	1,625,000	0	0	0	0	1,662,500
		Bonds - GO	37,500	0	1,625,000	0	0	0	0	1,662,500

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Property Tax						
2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	40,000	40,000				80,000
2201100 Cost Participation and Partnerships 2024-2028	2,000,000	2,000,000	2,000,000			6,000,000
2241100 Cost Participation and Partnerships 2029-2033				2,000,000	2000000	4,000,000
1010123 Glen Lake Wetlands Improvements	953,000	681,000	187,000	142,000	142000	2,105,000
1010102 Environmental Health & Safety 2026 - 2030	300,000	300,000	300,000	300,000	300,000	1,500,000
Property Tax - Subtotal	3,293,000	3,021,000	2,487,000	2,442,000	2,442,000	13,685,000
Wheelage Tax						
2201200 Project Delivery 2024-2028	2,170,000	2,170,000	2,170,000			6,510,000
2241200 Project Delivery 2029-2033				2,170,000	2,170,000	4,340,000
Wheelage Tax - Subtotal	2,170,000	2,170,000	2,170,000	2,170,000	2,170,000	10,850,000
Bonds - GO						
1010115 PW Facility Fleet Services Modernization & Expansion		1,500,000	23,750,000			25,250,000
1010122 Lake Minnetonka North Arm Public Access	2,000,000					2,000,000
1008037 Government Center C-8 Remodeling		870,000	10,290,000			11,160,000
1010116 Juvenile Justice Center Courtroom 311 Remodel		550,000	550,000			1,100,000
1010098 Courtroom Communications System Refurbishment 2026-2030		850,000	850,000	850,000	850,000	3,400,000
1010903 Government Center Courtroom 556 Remodeling		170,000	1,545,000			1,715,000
1005168 ACF Program Services Remodel		750,000	750,000			1,500,000
1008038 ACF Men's Visitation/Education & Staff Training Remodeling	7,375,000					7,375,000
1009342 DOCCR Government Center A-8 & A-11 Remodeling	500,000	9,020,000				9,520,000
1010183 DOCCR ACF Facility Preservation 2026-2030	1,000,000	1,000,000	1,000,000	1,000,000	1000000	5,000,000
1010185 JDC Facility Modifications & Improvements	1,227,000	1,628,000				2,855,000
1010905 DOCCR Equipment & Infrastructure Replacement	1,000,000					1,000,000
1010907 DOCCR JJC Juvenile Probation Remodeling		1,125,000	2,825,000			3,950,000
1009343 Public Safety Services Division HQ Radio Tower Isolation			1,700,000			1,700,000
1010178 City Hall Jail Finish & Furniture Upgrades	1,000,000	1,000,000				2,000,000
1010180 Public Safety Facility Equipment Replacement	965,000	650,000	650,000			2,265,000

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Bonds - GO						
1010101 IT Community Connectivity 2026-2030	1,000,000	1,000,000	1,000,000	1,000,000	1000000	5,000,000
1005259 Southdale Library Replacement	38,000,000	18,900,000				56,900,000
1004469 East Lake Library Renovation		1,115,000	8,000,000			9,115,000
1004464 Linden Hills Library Renovation		250,000	800,000	5,000,000		6,050,000
1001788 Brookdale Library Renovation & Facility Preservation	4,395,000	34,050,000	20,380,000			58,825,000
1010099 Library Facility Preservation 2026-2030	4,000,000	6,000,000	6,000,000	5,000,000	5000000	26,000,000
1010911 Washburn Library Renovation			400,000	1,000,000	5750000	7,150,000
1010912 Library Equipment Replacement 2025-2030		500,000	500,000	500,000	500000	2,000,000
1011789 Golden Valley Library Replacement	250,000	250,000				500,000
1012110 Franklin Library Planning Study	200,000					200,000
1007208 625 Building Occupancy Preparation & Rehabilitation	2,600,000	3,000,000				5,600,000
1004461 1800 Chicago Infrastructure Replacements	2,200,000	2,100,000				4,300,000
1008715 Security Operations Infrastructure Upgrades	2,000,000					2,000,000
1009349 Public Works Medina Facility Preservation	7,915,000	8,700,000	8,250,000			24,865,000
1010102 Environmental Health & Safety 2026 - 2030	1,100,000	1,100,000	300,000	300,000	300,000	3,100,000
1010103 Facility Climate Action & Energy Conservation 2025-2030	2,000,000	5,000,000	5,000,000	5,000,000	5000000	22,000,000
1010104 Building Automation System Upgrades 2026-2030	500,000	1,500,000	1,500,000	1,500,000	1500000	6,500,000
1010105 Facility Preservation 2026-2030	5,000,000	12,500,000	12,500,000	12,500,000	7000000	49,500,000
1010107 Accessibility Modifications 2026-2030	250,000	250,000	250,000	250,000	250000	1,250,000
1010106 General Office Space & Furniture Mods. 2026-2030		1,000,000	1,000,000	1,000,000	1000000	4,000,000
1010120 625 Building Window Replacement	10,000,000	10,100,000				20,100,000
1010913 HCGC Ductwork Insulation & Catwalk Assessment	6,600,000					6,600,000
1010915 Glen Lake Site Restoration	3,180,000					3,180,000
1000935 MBC Exterior Improvements	3,000,000					3,000,000
1010917 MBC Electrical Bus-Ducts Replacement	37,500	1,750,000				1,787,500
1010918 MBC Fire Alarm Upgrades	500,000					500,000
1010941 MBC ADC Metal Door Frame Replacements		1,500,000				1,500,000
1010942 MBC 5th Street Sidewalk Reconstruction		1,625,000				1,625,000

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Bonds - GO						
1010943 MBC Heat Exchanger/Pump Replacement	300,000					300,000
1010121 HHS Asset Preservation 2026-2030	30,000,000	25,000,000	20,000,000	18,000,000	15000000	108,000,000
1010908 HHS Parking Ramp Replacement		25,000,000	25,000,000			50,000,000
Bonds - GO - Subtotal	140,094,500	181,303,000	154,790,000	52,900,000	44,150,000	573,237,500
Bonds - GO Roads						
2201100 Cost Participation and Partnerships 2024-2028	2,000,000	2,000,000	2,000,000			6,000,000
2210400 Pavement Rehabilitation Program 2022-2026	7,145,000					7,145,000
2220900 Pavement Rehabilitation Program 2027-2031	850,000	8,000,000	8,000,000	8,000,000	8000000	32,850,000
2241100 Cost Participation and Partnerships 2029-2033				2,000,000	2,000,000	4,000,000
Bonds - GO Roads - Subtotal	9,995,000	10,000,000	10,000,000	10,000,000	10,000,000	49,995,000
Bonds - GO Enterprise						
1010096 Energy Center Preservation 2026-2030	3,000,000	11,000,000	2,000,000	1,000,000	1,000,000	18,000,000
1010846 Recycling Recovery Facility	20,000,000	35,585,000	77,250,000			132,835,000
Bonds - GO Enterprise - Subtotal	23,000,000	46,585,000	79,250,000	1,000,000	1,000,000	150,835,000
Bonds - G.O. Sales Tax						
1005877 METRO Blue Line Extension Light Rail Transit			60,000,000			60,000,000
Bonds - G.O. Sales Tax - Subtotal			60,000,000			60,000,000
Federal						
2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636		8,600,000				8,600,000
2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	112,850					112,850
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	7,600,000					7,600,000
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project			7,000,000			7,000,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave		1,020,000				1,020,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave		9,000,000				9,000,000
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	4,760,000					4,760,000
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad		5,552,000				5,552,000

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Federal						
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE			6,440,000			6,440,000
2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	5,536,000					5,536,000
2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94		13,000,000				13,000,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th		4,000,000				4,000,000
2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	1,856,000					1,856,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	2,000,000					2,000,000
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave		1,872,000				1,872,000
2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave			7,000,000			7,000,000
2221000 Wash Ave Multimodal Safety – H Line			5,500,000			5,500,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St			7,000,000			7,000,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy				7,000,000		7,000,000
2250400 Participate in TH 65 Multimodal Safety, Pres & F Line BRT			1,665,000			1,665,000
Federal - Subtotal	21,864,850	43,044,000	34,605,000	7,000,000		106,513,850

State						
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	8,696,000					8,696,000
2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	5,790,000					5,790,000
2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636	9,590,000					9,590,000
2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail	225,000		3,800,000			4,025,000
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	5,275,000					5,275,000
2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	(750,000)					(750,000)
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project			6,280,000			6,280,000
2201000 Safety and Asset Management 2024-2028	4,050,000	3,800,000	3,800,000			11,650,000
2201200 Project Delivery 2024-2028	500,000	500,000	500,000			1,500,000
2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	(1,000,000)					(1,000,000)
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	405,000	1,510,000				1,915,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	402,000	4,765,000	5,895,000			11,062,000
2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek		350,000	360,000	355,000	4045000	5,110,000
2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek			3,620,000			3,620,000

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
State						
2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek			1,900,000			1,900,000
2021000 CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81	(585,000)					(585,000)
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	2,021,000					2,021,000
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	250,000	1,374,000				1,624,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	7,080,000	5,285,000				12,365,000
2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	4,055,000					4,055,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	198,000	2,930,000				3,128,000
2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	1,494,000					1,494,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	1,250,000					1,250,000
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	80,000	223,000				303,000
2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave	1,800,000		3,300,000	5,360,000		10,460,000
2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	827,000	630,000	5,938,000			7,395,000
2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony		1,630,000	775,000	1,484,000	11284000	15,173,000
2193000 CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565	565,000	8,375,000				8,940,000
2241000 Safety and Asset Management 2029-2033				3,800,000	3800000	7,600,000
2241200 Project Delivery 2029-2033				500,000	500000	1,000,000
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila			15,000	15,000	5,000	35,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks	1,450,000	1,270,000	1,200,000	10,830,000		14,750,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	1,480,000	900,000	4,495,000	2,460,000		9,335,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy	720,000	1,060,000	540,000	3,970,000		6,290,000
2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich	2,130,000	6,040,000	4,840,000			13,010,000
2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	1,390,000	1,390,000	1,545,000	2,775,000	10,845,000	17,945,000
2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	930,000	930,000	850,000	1,575,000	6,360,000	10,645,000
2250300 Participate in TH 47 Multimodal Safety & Preservation	260,000	5,560,000				5,820,000
2250400 Participate in TH 65 Multimodal Safety, Pres & F Line BRT		300,000	2,675,000			2,975,000
State - Subtotal	60,578,000	48,822,000	52,328,000	33,124,000	36,839,000	231,691,000

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Local & Other						
2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	(100,000)	0	0	0	0	(100,000)
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	1,148,000	2,980,000	0	0	0	4,128,000
2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	2,050,000	0	0	0	0	2,050,000
2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	240,000	838,000	2,000,000	564,000	0	3,642,000
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	740,000	0	0	0	0	740,000
2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	1,000,000	0	0	0	0	1,000,000
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	0	1,360,000	0	0	0	1,360,000
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project	0	0	0	6,280,000	0	6,280,000
2200800 CSAH 10 - Replace Bridge #91131 over Twin Lake	108,000	0	0	0	0	108,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	40,000	70,000	375,000	0	0	485,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	2,003,000	0	2,720,000	3,405,000	0	8,128,000
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	2,561,000					2,561,000
2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	(1,405,000)					(1,405,000)
2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	838,000	2,000,000	564,000			3,402,000
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	1,180,000					1,180,000
2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	(750,000)					(750,000)
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project			6,280,000			6,280,000
2201100 Cost Participation and Partnerships 2024-2028	105,000					105,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	70,000	375,000				445,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	98,000	3,615,000	3,280,000			6,993,000
2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek			95,000	240,000	915,000	1,250,000
2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek			900,000			900,000
2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek			1,020,000			1,020,000
2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	1,350,000	1,900,000	500,000			3,750,000
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	177,000					177,000
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	130,000	344,000				474,000
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	745,000		1,210,000	1,090,000		3,045,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	4,615,000	4,170,000				8,785,000

CBTF Recommended | Projects by Revenue Source

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5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Local & Other						
2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	2,509,000					2,509,000
2154700 Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30	120,000					120,000
2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	644,000	3,128,000				3,772,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	144,000	1,700,000				1,844,000
2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	440,000					440,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	370,000					370,000
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	35,000	55,000				90,000
2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave	1,410,000		1,100,000	1,730,000		4,240,000
2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	64,000	206,000	1,049,000			1,319,000
2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony		50,000	225,000	736,000	2816000	3,827,000
2240200 CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest	170,000	726,000	2,319,000			3,215,000
2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62	300,000	973,000	2,030,000	1,568,000		4,871,000
2221000 Wash Ave Multimodal Safety – H Line	346,000	138,000	1,685,000			2,169,000
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila			30,000	230,000	905,000	1,165,000
2240600 CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg		255,000	728,000	1,940,000	1,795,000	4,718,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks	50,000	130,000	490,000	1,990,000		2,660,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	240,000	740,000	1,125,000	610,000		2,715,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy	30,000	150,000	420,000	990,000		1,590,000
2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome	70,000	70,000	250,000	985,000	2,440,000	3,815,000
2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	20,000	20,000	435,000	1,545,000	2,715,000	4,735,000
2250200 CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk		265,000	625,000	2,555,000	2,540,000	5,985,000
2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane	20,000	20,000	60,000	165,000	2,305,000	2,570,000
2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	45,000	45,000	40,000	75,000	1,590,000	1,795,000
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	(33,000)					(33,000)
1010095 HERC Facility Maintenance 2026-2030	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	29,000,000
1010097 Transfer Station Facility Preservation 2026-2030	1,000,000	1,500,000	2,000,000	2,000,000	1,500,000	8,000,000
Local & Other - Subtotal	22,708,000	28,575,000	34,460,000	24,449,000	25,521,000	135,713,000

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
HC Transportation Sales Tax						
1005877 METRO Blue Line Extension Light Rail Transit	50,000,000	50,000,000	94,100,000			194,100,000
HC Transportation Sales Tax - Subtotal	50,000,000	50,000,000	94,100,000			194,100,000

Metro Area Transportation Sales Tax						
2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	952,000	9,030,000	2,256,000			12,238,000
2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	3,290,000					3,290,000
2201000 Safety and Asset Management 2024-2028	6,725,000	6,675,000	6,675,000			20,075,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave		240,000				240,000
2021000 CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81	980,000					980,000
2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	1,650,000	8,390,000	2,000,000			12,040,000
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	955,000		6,000,000	4,360,000		11,315,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	485,000	485,000				970,000
2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy	225,000					225,000
2210400 Pavement Rehabilitation Program 2022-2026	1,000,000					1,000,000
2220900 Pavement Rehabilitation Program 2027-2031	5,930,000	7,615,000	5,915,000	3,860,000	2,000,000	25,320,000
2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	711,000	5,332,000				6,043,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	400,000					400,000
2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	300,000					300,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	100,000					100,000
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave		250,000				250,000
2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave			1,900,000	2,340,000		4,240,000
2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony					930,000	930,000
2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston		15,700,000				15,700,000
2240200 CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest	940,000	894,000	10,026,000			11,860,000
2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62	1,710,000	1,237,000	8,720,000	6,852,000		18,519,000
2230600 CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd			3,850,000			3,850,000
2221000 Wash Ave Multimodal Safety – H Line	714,000	162,000	4,415,000			5,291,000
2241000 Safety and Asset Management 2029-2033				6,675,000	6,675,000	13,350,000

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2026 BUDGET	2027	2028	2029	2030	2026 - 2030 CIP TOTAL
Metro Area Transportation Sales Tax						
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila			1,105,000	755,000	1,080,000	2,940,000
2240600 CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg	1,800,000	1,735,000	962,000	8,360,000	7,795,000	20,652,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks				840,000		840,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St			800,000	230,000		1,030,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy				780,000		780,000
2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich	100,000	1,360,000	1,060,000			2,520,000
2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome	940,000	940,000	900,000	2,235,000	10,670,000	15,685,000
2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton					900,000	900,000
2250200 CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk	1,620,000	1,495,000	785,000	6,215,000	6,190,000	16,305,000
2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane	630,000	630,000	490,000	595,000	9,985,000	12,330,000
2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale					500,000	500,000
Metro Area Transportation Sales Tax - Subtotal	32,157,000	62,170,000	57,859,000	44,097,000	46,725,000	243,008,000
TOTAL	365,860,350	475,690,000	582,049,000	177,182,000	168,847,000	1,769,628,350

Historic Capital Budget Information

Revenue Sources and Capital Budget as a share of the Total County Budget

Revenue Sources in the Capital Budget:

Year	GO Bonding* Property Tax supported	GO Bonding* Enterprise supported	GO Bonding* Sales Tax supported	HC Transp. & Metro Area Transp. Sales Taxes	Property & Wheelage Taxes	State, Federal, Enterprise, Other	Total Capital Budget	Total County Budget	Capital Budget as % of County Budget
2001	94,369,060	-	-	-	2,661,000	30,755,940	127,786,000	1,573,567,747	8.12%
2002	90,749,400	-	-	-	2,668,000	45,762,300	139,179,700	1,691,834,340	8.23%
2003	64,860,350	-	-	-	2,590,680	39,508,000	106,959,030	1,722,826,542	6.21%
2004	50,339,000	-	-	-	450,000	40,128,000	90,917,000	1,641,201,077	5.54%
2005	61,588,400	-	-	-	1,492,000	80,061,600	143,142,000	1,763,155,417	8.12%
2006	83,789,941	14,300,000	-	-	2,051,000	74,797,679	174,938,620	1,895,331,674	9.23%
2007	89,116,000	35,605,000	-	-	2,703,000	68,743,093	196,167,093	1,494,604,092	13.13%
2008	102,046,000	412,000	-	-	3,003,654	58,738,346	164,200,000	1,599,431,279	10.27%
2009	134,411,335	4,719,000	-	-	1,847,000	75,775,665	216,753,000	1,723,030,661	12.58%
2010	69,645,000	2,700,000	-	-	1,656,000	85,315,000	159,316,000	1,595,987,721	9.98%
2011	56,192,000	1,250,000	-	-	1,611,000	75,702,669	134,755,669	1,561,430,109	8.63%
2012	41,834,000	768,750	-	-	6,151,000	70,074,500	118,828,250	1,649,528,239	7.20%
2013	64,463,641	23,000,000	-	-	4,736,000	90,742,328	182,941,969	1,778,594,937	10.29%
2014	64,831,000	32,547,000	-	-	4,659,000	78,997,000	181,034,000	1,778,819,247	10.18%
2015	101,604,000	23,000,000	-	-	7,261,000	125,083,270	256,948,270	1,817,156,875	14.14%
2016	110,247,852	72,689,000	-	-	5,730,218	99,417,148	288,084,218	1,943,278,336	14.82%
2017	110,648,000	72,312,000	-	-	5,875,218	119,585,390	308,420,608	1,937,726,503	15.92%
2018	206,418,000	3,925,000	150,000,000	-	4,850,218	68,175,008	433,368,226	2,379,198,742	18.21%
2019	136,011,600	11,675,000	152,076,000	100,000,000	3,865,000	67,016,400	470,644,000	2,359,677,967	19.95%
2020	107,176,000	5,000,000	160,924,000	123,615,664	3,004,000	62,341,500	462,061,164	2,436,242,037	18.97%
2021	124,621,870	6,000,000	-	1,191,449	1,875,000	56,037,141	189,725,460	2,197,873,815	8.63%
2022	217,839,500	22,000,000	-	10,000,000	2,654,000	84,521,000	337,014,500	2,455,784,326	13.72%
2023	194,375,800	23,100,000	-	138,000,000	2,410,000	89,770,000	447,655,800	2,706,003,227	16.54%
2024	197,883,024	1,000,000	-	56,650,000	6,965,000	80,346,611	342,844,635	2,647,343,892	12.95%
2025	200,525,000	14,165,000	-	136,217,000	3,072,000	109,465,881	463,444,881	2,950,885,900	15.71%
2026	150,089,500	23,000,000	-	82,157,000	5,463,000	105,150,850	365,860,350	3,094,300,075	11.82%
2027	191,303,000	46,585,000	-	112,170,000	5,191,000	120,441,000	475,690,000	3,094,300,075	15.37%
2028	164,790,000	79,250,000	60,000,000	151,959,000	4,657,000	121,393,000	582,049,000	3,094,300,075	18.81%
2029	62,900,000	1,000,000	-	44,097,000	4,612,000	64,573,000	177,182,000	3,094,300,075	5.73%
2030	54,150,000	1,000,000	-	46,725,000	4,612,000	62,360,000	168,847,000	3,094,300,075	5.46%

* GO Bonding is a General Obligation bond issuance backed by the full faith and credit of the county.

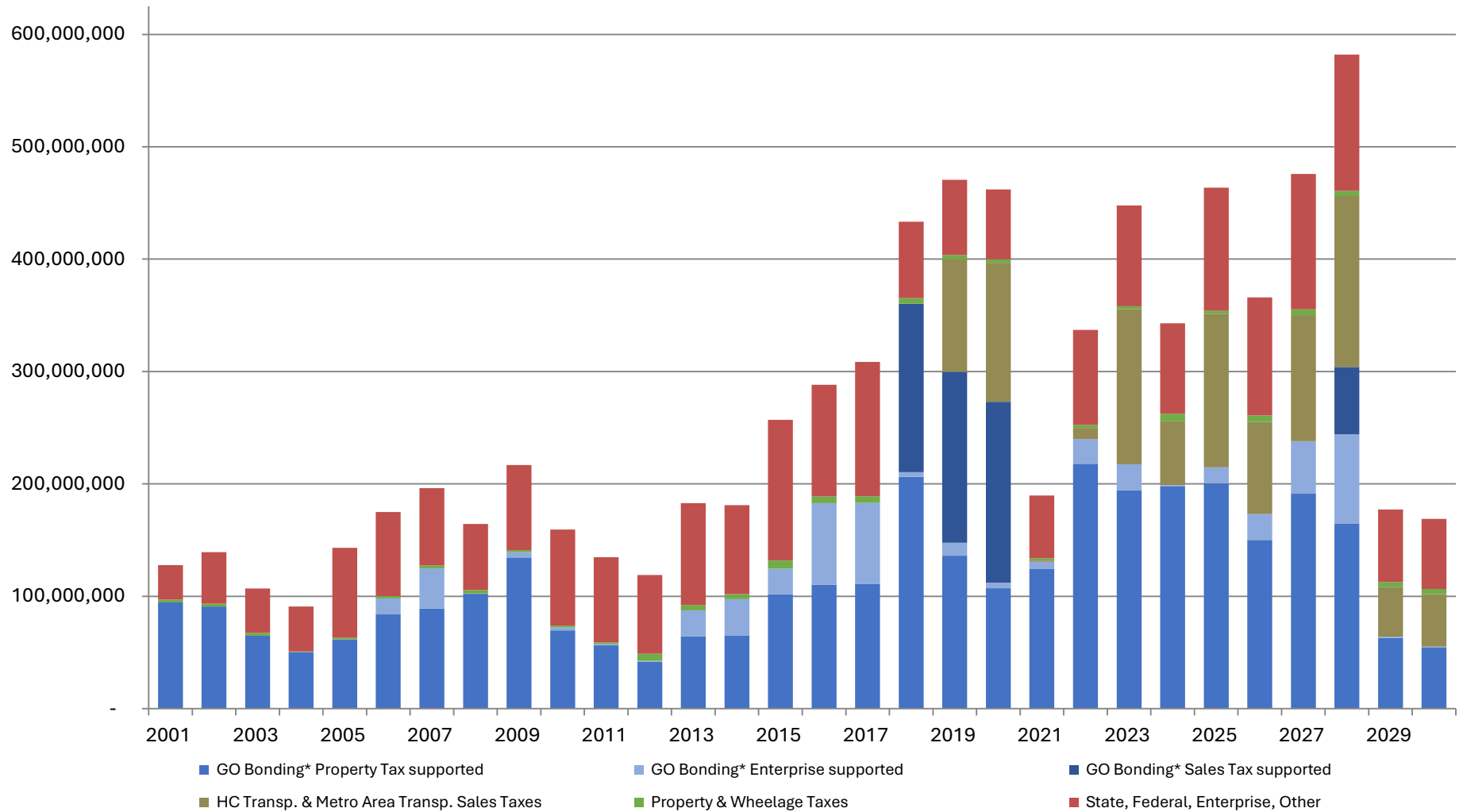
NOTES:

For comparative purposes, each annual capital budget and total county budget shown is the original budget effective January 1 of that year (unadjusted).

Years 2026 - 2030 is the CBTF Recommended 5-Year Capital Improvement Program.

Historic Capital Budget Information

Revenue Sources



* GO Bonding is a General Obligation bond issuance backed by the full faith and credit of the county.

NOTES:

For comparative purposes, each annual capital budget shown is the original budget effective January 1 of that year (unadjusted).
Years 2026 - 2030 is the CBTF Recommended 5-Year Capital Improvement Program.

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CBTF RECOMMENDED | General Obligation Debt and Debt Service Forecast

SUMMARY PAGE

Debt Perspective based on the CBTF Recommended 2026-2030 CIP, forecast for year end, based on data as of 9/19/25.

SECTION 1 OUTSTANDING DEBT	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
TABLE 1A General Obligation (G.O.) Property Tax Supported							
Outstanding Principal Balance at year end	\$ 969,350,000	\$ 1,146,460,000	\$ 1,274,069,500	\$ 1,430,727,500	\$ 1,553,632,500	\$ 1,589,052,500	\$ 1,618,517,500
Authorized but unissued as of 05/30/25 (prior CIPs)	250,000,000	60,000,000	60,000,000	60,000,000	75,000,000	85,000,000	-
CBTF Recommended 2026-2030 CIP	-	150,089,500	191,303,000	164,790,000	62,900,000	54,150,000	6,000,000
PW Roads & Bridge	-	9,995,000	10,000,000	10,000,000	10,000,000	10,000,000	-
Public Works	-	2,000,000	1,500,000	23,750,000	-	-	-
Law, Safety & Justice	-	13,067,000	16,812,000	19,522,000	1,850,000	1,850,000	-
Health	-	30,000,000	50,000,000	45,000,000	18,000,000	15,000,000	-
Human Services	-	-	-	-	-	-	-
Resident Services	-	46,845,000	61,065,000	36,080,000	11,500,000	11,250,000	-
Operations	-	48,182,500	51,125,000	29,800,000	21,550,000	16,050,000	-
Total G.O. Property Tax Supported Debt at year-end	\$ 1,219,350,000	\$ 1,356,549,500	\$ 1,525,372,500	\$ 1,655,517,500	\$ 1,691,532,500	\$ 1,728,202,500	\$ 1,624,517,500

SECTION 2 DEBT SERVICE (Principal & Interest)	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
TABLE 2A General Obligation (G.O.) Property Tax Supported Debt Service							
Existing Annual Debt Service Requirements	\$ 103,628,258	\$ 106,294,708	\$ 103,079,168	\$ 102,982,593	\$ 95,441,403	\$ 88,530,103	\$ 88,326,684
Potential Future Principal paid and Interest	-	22,500,000	40,303,580	60,859,700	78,099,300	86,579,300	94,821,300
Total G.O. Levy Supported Debt Service at year-end	\$ 103,628,258	\$ 128,794,708	\$ 143,382,748	\$ 163,842,293	\$ 173,540,703	\$ 175,109,403	\$ 183,147,984

COMPARISON TO DEBT GUIDELINES (09-0318R1, 12-0403R1)	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
Guideline 1 Property Tax Supported G.O. Per Capita, adjusted by CPI ^(1, 2)	1,248	1,285	1,321	1,357	1,391	1,419	1,447
Per Capita Property Tax Supported Debt ^(1, 2)	948	1,052	1,181	1,278	1,303	1,328	1,246
% under / (% over)	24%	18%	11%	6%	6%	6%	14%
Guideline 2 Property Tax Supported G.O. Debt as % of Est. Market Value ⁽³⁾	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%
Property Tax Debt as % of Est. Market Value ⁽³⁾	0.49%	0.54%	0.59%	0.61%	0.60%	0.59%	0.54%
amount under / (amount over)	0.16%	0.11%	0.06%	0.04%	0.05%	0.06%	0.11%
Guideline 3 Property Tax funded G.O. Debt Service as % of Property Tax Levy ⁽⁴⁾	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Debt Service P.T. Levy as % of Total P.T. Levy ⁽⁴⁾	9.9%	11.4%	12.2%	13.4%	13.7%	13.3%	13.4%
amount under / (amount over)	5.1%	3.6%	2.8%	1.6%	1.3%	1.7%	1.6%

NOTES AND ASSUMPTIONS	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
Population ⁽¹⁾ Population increase per Metropolitan Council. Est. rate of change	1,286,000 0.25%	1,289,000 0.25%	1,292,000 0.25%	1,295,000 0.25%	1,298,000 0.25%	1,301,000 0.25%	1,304,000 0.25%
Consumer Price Index (CPI) ⁽²⁾ Estimated change in CPI	3.25%	3.00%	2.75%	2.75%	2.50%	2.00%	2.00%
Estimated Market Value (EMV) ⁽³⁾ EMV based on Aug 2024 assessment Est. rate of change	250,094,285,900 0.87%	252,595,229,000 1.00%	258,910,110,000 2.50%	269,266,514,000 4.00%	280,037,175,000 4.00%	291,238,662,000 4.00%	302,888,208,000 4.00%
Property Tax Levy ⁽⁴⁾ Total property tax levy, set at 5.5% in 2025 Est. rate of change	1,045,829,901 5.50%	1,127,300,000 7.79%	1,172,392,000 4.00%	1,219,288,000 4.00%	1,268,060,000 4.00%	1,318,782,000 4.00%	1,371,533,000 4.00%

CBTF RECOMMENDED | General Obligation Debt and Debt Service Forecast

Debt Perspective based on the CBTF Recommended 2026-2030 CIP, forecast for year end, based on data as of 9/19/25.

SECTION 1 OUTSTANDING DEBT	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
TABLE 1A General Obligation (G.O.) Property Tax Supported							
Outstanding Principal Balance at year end	\$ 969,350,000	\$ 908,960,000	\$ 848,880,000	\$ 788,035,000	\$ 729,550,000	\$ 675,170,000	618,185,000
Estimated Future Issuance:							
Cumulative Principal of Future Issuances	-	250,000,000	447,589,500	676,492,500	867,482,500	961,982,500	1,053,032,500
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)	-	(12,500,000)	(22,400,000)	(33,800,000)	(43,400,000)	(48,100,000)	(52,700,000)
Authorized but unissued as of 5/30/25 (prior CIPs)	250,000,000	60,000,000	60,000,000	60,000,000	75,000,000	85,000,000	-
CBTF Recommended 2026-2030 CIP	-	150,089,500	191,303,000	164,790,000	62,900,000	54,150,000	6,000,000
Total G.O. Property Tax Supported Debt at year-end	\$ 1,219,350,000	\$ 1,356,549,500	\$ 1,525,372,500	\$ 1,655,517,500	\$ 1,691,532,500	\$ 1,728,202,500	\$ 1,624,517,500

COMPARISON TO DEBT GUIDELINES	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
Per Capita Property Tax Supported Debt ^(1,2)	948	1,052	1,181	1,278	1,303	1,328	1,246
(Per Capita guideline ^{1,2})	1,248	1,285	1,321	1,357	1,391	1,419	1,447
% under / (% over)	24%	18%	11%	6%	6%	6%	14%
Property Tax Debt as % of Est. Market Value ⁽³⁾	0.49%	0.54%	0.59%	0.61%	0.60%	0.59%	0.54%
(Estimated Market Value guideline ³)	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%
amount under / (amount over)	0.16%	0.11%	0.06%	0.04%	0.05%	0.06%	0.11%

TABLE 1B G.O. Revenue Supported	*** Non-property tax revenues						
Outstanding Principal Balances at year end:							
Transportation Sales Tax & Development (Transit & Mobility)	\$ 283,795,000	\$ 269,900,000	\$ 255,310,000	\$ 239,990,000	\$ 223,900,000	\$ 207,005,000	\$ 189,270,000
Medical Center Clinic Building	131,875,000	126,140,000	120,135,000	113,855,000	107,280,000	100,400,000	93,205,000
Minnehaha Creek Watershed District	5,185,000	4,435,000	3,665,000	2,860,000	2,030,000	1,160,000	450,000
Environment & Energy	30,590,000	29,090,000	27,590,000	26,190,000	24,890,000	23,690,000	22,490,000
Subtotal	\$ 451,445,000	\$ 429,565,000	\$ 406,700,000	\$ 382,895,000	\$ 358,100,000	\$ 332,255,000	\$ 305,415,000
Estimated Future Issuance:							
Cumulative Principal of Future Issuances	-	17,165,000	39,265,000	169,950,000	300,700,000	286,700,000	273,400,000
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)	-	(900,000)	(2,000,000)	(8,500,000)	(15,000,000)	(14,300,000)	(13,700,000)
Authorized but unissued as of 06/01/24: Transpo Sales Tax & Dev	-	-	63,000,000	-	-	-	-
Authorized but unissued as of 06/01/24: Env & Energy	17,165,000	-	-	-	-	-	-
Authorized but unissued as of 06/01/24: Medical Center enterprise	-	-	23,100,000	-	-	-	-
2026-2030 CIP: Transportation Sales Tax & Development	-	-	-	60,000,000	-	-	-
2026-2030 CIP: Medical Center - enterprise funded	-	-	-	-	-	-	-
2026-2030 CIP: Environment & Energy - enterprise funded	-	23,000,000	46,585,000	79,250,000	1,000,000	1,000,000	-
Total G.O. Revenue Supported Debt at year-end	\$ 468,610,000	\$ 468,830,000	\$ 576,650,000	\$ 683,595,000	\$ 644,800,000	\$ 605,655,000	\$ 565,115,000

Total Debt Outstanding							
Total G.O. Levy Supported Debt	\$ 1,219,350,000	\$ 1,356,549,500	\$ 1,525,372,500	\$ 1,655,517,500	\$ 1,691,532,500	\$ 1,728,202,500	\$ 1,624,517,500
Total G.O. Revenue Supported Debt	468,610,000	468,830,000	576,650,000	683,595,000	644,800,000	605,655,000	565,115,000
Total Debt Outstanding	\$ 1,687,960,000	\$ 1,825,379,500	\$ 2,102,022,500	\$ 2,339,112,500	\$ 2,336,332,500	\$ 2,333,857,500	\$ 2,189,632,500
Per Capita Total Debt Outstanding ^(1,2)	1,313	1,416	1,627	1,806	1,800	1,794	1,679
Total Debt as % of Est. Market Value ⁽³⁾	0.67%	0.72%	0.81%	0.87%	0.83%	0.80%	0.72%

COUNTY BOARD ADOPTED DEBT GUIDELINES (09-0318R1, 12-0403R1)	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
Outstanding General Obligation Debt Per Capita, adjusted by CPI ^(1,2)	\$1,248	\$1,285	\$1,321	\$1,357	\$1,391	\$1,419	\$1,447
G.O. Debt supported by property tax as % of Est. Market Value ⁽³⁾	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%
Property Tax funded G.O. Debt Service as % of Property Tax Levy ⁽⁴⁾	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%

SECTION 2 DEBT SERVICE (Principal and Interest)		2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)						
TABLE 2A General Obligation (G.O.) Property Tax Supported Debt Service														
Existing Annual Debt Service Requirements	\$	103,628,258	\$	106,294,708	\$	103,079,168	\$	102,982,593	\$	95,441,403	\$	88,530,103	\$	88,326,684
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)		-		12,500,000		22,400,000		33,800,000		43,400,000		48,100,000		52,700,000
Interest Charge of Future Issuances (Est. 4%)		-		10,000,000		17,903,580		27,059,700		34,699,300		38,479,300		42,121,300
Total G.O. Levy Supported Debt Service	\$	103,628,258	\$	128,794,708	\$	143,382,748	\$	163,842,293	\$	173,540,703	\$	175,109,403	\$	183,147,984

COMPARISON TO DEBT GUIDELINES	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
Debt Service P.T. Levy as % of Total P.T. Levy ⁽⁴⁾	9.9%	11.4%	12.2%	13.4%	13.7%	13.3%	13.4%
(Property Tax Levy guideline ⁴)	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
amount under / (amount over)	5.1%	3.6%	2.8%	1.6%	1.3%	1.7%	1.6%
Debt Service P.T. Levy as % of Budget ⁽⁴⁾	3.3%	4.2%	4.5%	5.0%	5.1%	5.0%	5.1%

TABLE 2B G.O. Revenue Supported Debt Service														
Existing Annual Debt Service Requirements:														
Transportation Sales Tax & Development	\$	28,081,500	\$	28,084,750	\$	28,085,000	\$	28,085,500	\$	28,089,500	\$	28,090,000	\$	28,085,250
Medical Center Clinic Building		11,611,550		11,870,150		11,874,400		11,871,000		11,874,700		11,874,600		11,870,200
Minnehaha Creek Watershed District		937,288		942,538		935,625		942,850		938,600		945,300		750,300
Environment & Energy		3,377,000		3,514,000		3,463,000		3,540,000		3,371,000		3,219,000		3,335,000
Subtotal	\$	44,007,338	\$	44,411,438	\$	44,358,025	\$	44,439,350	\$	44,273,800	\$	44,128,900	\$	44,040,750
Estimated Future Debt Service (Transpo Sales Tax or Energy and Env):														
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)		-		900,000		2,000,000		8,500,000		15,000,000		14,300,000		13,700,000
Interest Charge of Future Issuances (Est. 4%)		-		686,600		1,570,600		6,798,000		12,028,000		11,468,000		10,936,000
Total G.O. Revenue Supported Debt Service	\$	44,007,338	\$	45,998,038	\$	47,928,625	\$	59,737,350	\$	71,301,800	\$	69,896,900	\$	68,676,750

Total Debt Service														
Total G.O. Levy Supported Debt Service	\$	103,628,258	\$	128,794,708	\$	143,382,748	\$	163,842,293	\$	173,540,703	\$	175,109,403	\$	183,147,984
Total G.O. Revenue Supported Debt Service		44,007,338		45,998,038		47,928,625		59,737,350		71,301,800		69,896,900		68,676,750
Total Debt Service	\$	147,635,595	\$	174,792,745	\$	191,311,373	\$	223,579,643	\$	244,842,503	\$	245,006,303	\$	251,824,734
Total Debt Service as % of Total P.T. Levy ⁽³⁾		14.1%		15.5%		16.3%		18.3%		19.3%		18.6%		18.4%
Total Debt Service as % of Budget ⁽⁴⁾		4.76%		5.65%		6.00%		6.81%		7.24%		7.04%		7.02%

COUNTY BOARD ADOPTED DEBT GUIDELINES (09-0318R1, 12-0403R1)	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future (est)
Outstanding General Obligation Debt Per Capita, adjusted by CPI ^(1,2)	\$1,248	\$1,285	\$1,321	\$1,357	\$1,391	\$1,419	\$1,447
G.O. Debt supported by property tax as % of Est. Market Value ⁽³⁾	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%
Property Tax funded G.O. Debt Service as % of Property Tax Levy ⁽⁴⁾	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%

NOTES AND ASSUMPTIONS	2025	2026 (est)	2027 (est)	2028 (est)	2029 (est)	2030 (est)	Future
Population ⁽¹⁾ Population increase per Metropolitan Council. Est. rate of change	1,286,000 0.25%	1,289,000 0.25%	1,292,000 0.25%	1,295,000 0.25%	1,298,000 0.25%	1,301,000 0.25%	1,304,000 0.25%
Consumer Price Index (CPI) ⁽²⁾ Estimated change in CPI	3.25%	3.00%	2.75%	2.75%	2.50%	2.00%	2.00%
Estimated Market Value (EMV) ⁽³⁾ EMV based on Aug 2025 assessment Est. rate of change	250,094,285,900 0.87%	252,595,229,000 1.00%	258,910,110,000 2.50%	269,266,514,000 4.00%	280,037,175,000 4.00%	291,238,662,000 4.00%	302,888,208,000 4.00%
Property Tax Levy ⁽⁴⁾ Total property tax levy, set at 5.5% in 2025 Est. rate of change	1,045,829,901 5.50%	1,127,300,000 7.79%	1,172,392,000 4.00%	1,219,288,000 4.00%	1,268,060,000 4.00%	1,318,782,000 4.00%	1,371,533,000 4.00%
Annual Budget ⁽⁵⁾ 2025 Budget is the Board Adopted budget Est. rate of change	3,104,114,764 16.01%	3,094,300,075 0.30%	3,187,129,000 3.00%	3,282,743,000 3.00%	3,381,225,000 3.00%	3,482,662,000 3.00%	3,587,142,000 3.00%

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New Projects & Major Changes

from Board Approved 2025-2029 CIP to CBTF Recommended 2026-2030 CIP



This report highlights:

1. New projects requested by departments
(listed below; detail on pages I-39 thru I-40)
2. Projects approved in prior CIP's with budget changes greater than 10% and \$1,000,000
(pages I-41 thru I-43)

NEW PROJECT LIST

The projects listed below are new project requests in this year's five-year plan:

PUBLIC WORKS

Project Budget

Transportation Roads & Bridges

2142500	CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich	\$15,530,000
2194300	CSAH 9 - Reconst 42nd fr Louisiana to Welcome	\$19,500,000
2971900	CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	\$38,030,000
2250200	CSAH 12 - Rehab Dayton River Rd: S Diamond Lk – N Diamond Lk	\$22,290,000
2250100	CSAH 30 - Reconst 93rd fr Louisiana to Zane	\$14,900,000
2173700	CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	\$20,240,000
2250300	Participate in MnDOT's TH 47 Multimodal Safety & Preservation	\$5,820,000
2250400	Participate in MnDOT's TH 65 Multimodal Safety, Preservation, & F Line BRT	\$4,640,000

RESIDENT SERVICES

Project Budget

Libraries

1011789	Golden Valley Library Replacement	\$500,000
1012110	Franklin Library Planning Study	\$200,000

MAJOR CHANGES PROJECT LIST

The projects listed below include projects approved in the prior CIP with budget changes greater than 10% and \$1,000,000. Annual programmatic related projects, such as asset management & preservation, are only included if the change in project budget is due to significant scope change, and not just the addition of a future year of funding.

PUBLIC WORKS	Budget Change
Transportation Roads & Bridges	
2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	\$3,850,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	\$4,320,000
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	(\$1,630,000)
2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	(\$1,387,150)
2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	(\$1,500,000)
Environment & Energy	
1010096 Energy Center Improvements 2026-2030	\$14,000,000
LAW, SAFETY & JUSTICE	Budget Change
Community Corrections & Rehabilitation	
1010185 JDC Facility Modifications & Improvements	\$1,677,000
1010905 DOCCR Equipment & Infrastructure Replacement	\$1,000,000
HEALTH	Budget Change
Hennepin Healthcare System (Medical Center)	
1010121 HHS Asset Preservation 2026-2030	\$35,000,000
1009702 HHS New In-patient Bed Tower	(\$7,000,000)
RESIDENT SERVICES	Budget Change
Libraries	
1001788 Brookdale Library Renovation & Facility Preservation	\$16,500,000
OPERATIONS	Budget Change
Facility Services	
1009349 Public Works Medina Facility Preservation	\$15,200,000
1007208 625 Building Occupancy Preparation & Rehabilitation	\$3,500,000
1010915 Glen Lake Site Restoration	\$1,635,000
1004461 1800 Chicago Infrastructure Replacements	\$4,300,000

New Projects

from Board Approved 2025-2029 CIP to CBTF Recommended 2026-2030 CIP



PUBLIC WORKS | Transportation Roads & Bridges

2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	2,230,000	7,400,000	5,900,000	0	0	0	15,530,000
Increase (Decrease)	0	2,230,000	7,400,000	5,900,000	0	0	0	15,530,000

Summary of new project request:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to participate in the City of Bloomington's project to reconstruct Old Shakopee Road (CSAH 1) from 500' east of Logan Avenue to Aldrich Avenue.

2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	1,010,000	1,010,000	1,150,000	3,220,000	13,110,000	0	19,500,000
Increase (Decrease)	0	1,010,000	1,010,000	1,150,000	3,220,000	13,110,000	0	19,500,000

Summary of new project request:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to reconstruct 42nd Avenue (CSAH 9) from Louisiana Avenue to Welcome Avenue in the Cities of Crystal and Robbinsdale.

2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
Increase (Decrease)	0	1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000

Summary of new project request:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to reconstruct Woodland Trail (CSAH 10) from 500' east of Walnut Lane to 800' west of Brockton Lane (CSAH 101) in the Cities of Corcoran and Maple Grove.

2250200 CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	1,620,000	1,760,000	1,410,000	8,770,000	8,730,000	0	22,290,000
Increase (Decrease)	0	1,620,000	1,760,000	1,410,000	8,770,000	8,730,000	0	22,290,000

Summary of new project request:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to rehabilitate Dayton River Road (CSAH 12) from Linwood Forest Drive to 300' South of Diamond Lake Road (CSAH 12) in the Cities of Champlin and Dayton.

2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	650,000	650,000	550,000	760,000	12,290,000	0	14,900,000
Increase (Decrease)	0	650,000	650,000	550,000	760,000	12,290,000	0	14,900,000

Summary of new project request:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to reconstruct 93rd Avenue (CSAH 30) from Louisiana Avenue to Zane Avenue (CSAH 14) in the City of Brooklyn Park.

2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000
Increase (Decrease)	0	975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000

Summary of new project request:

This is a new project request by Transportation Project Delivery as part of the 2026-2030 Transportation CIP to reconstruct Wayzata Boulevard from Gleason Lake Road to Byrondale Avenue in the City of Wayzata.

2250300 Participate in MnDOT's TH 47 Multimodal Safety & Preservation								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	260,000	5,560,000	0	0	0	0	5,820,000
Increase (Decrease)	0	260,000	5,560,000	0	0	0	0	5,820,000

Summary of new project request:

This is a new project request by Transportation Project Delivery as part of the 2026-2030 Transportation CIP to participate in MnDOT's University Ave (TH 47) Multimodal Safety Project from Central Avenue (TH 65) to 27th Avenue NE in the City of Minneapolis.

2250400 Participate in MnDOT's TH 65 Multimodal Safety, Preservation, & F Line BRT								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	0	300,000	4,340,000	0	0	0	4,640,000
Increase (Decrease)	0	0	300,000	4,340,000	0	0	0	4,640,000

Summary of new project request:

This is a new project request by Transportation Project Delivery as part of the 2026-2030 Transportation CIP to participate in MnDOT's Central Avenue (TH 65) Multimodal Safety Project from the Mississippi River to I-694 in the City of Minneapolis.

RESIDENT SERVICES | Libraries

1011789 Golden Valley Library Replacement								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	250,000	250,000	0	0	0	0	500,000
Increase (Decrease)	0	250,000	250,000	0	0	0	0	500,000

Summary of new project request:

This is a new capital project. This project will construct a new Golden Valley Library in collaboration with the City of Golden Valley's new civic campus.

1012110 Franklin Library Planning Study								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	0	200,000	0	0	0	0	0	200,000
Increase (Decrease)	0	200,000	0	0	0	0	0	200,000

Summary of new project request:

This is a new capital project. This project will provide preliminary funding to study options for a new Franklin Library, either as a renovation of a suitable existing, single-story structure or through new construction.

Major Changes

from Board Approved 2025-2029 CIP to CBTF Recommended 2026-2030 CIP



PUBLIC WORKS | Transportation Roads & Bridges

2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	12,330,000	0	0	0	0	0	0	12,330,000
2026 - 2030 CIP CBTF	12,330,000	4,385,000	0	0	0	0	0	16,715,000
Increase (Decrease)	0	4,385,000	0	0	0	0	0	4,385,000

Summary of new project request:

Project budget increased by \$3.9 million from \$12.3 million to \$16.2 million as a result of an updated Engineer's Estimate.

2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	5,070,000	8,940,000	8,860,000	0	0	0	0	22,870,000
2026 - 2030 CIP CBTF	5,070,000	12,180,000	9,940,000	0	0	0	0	27,190,000
Increase (Decrease)	0	3,240,000	1,080,000	0	0	0	0	4,320,000

Summary of new project request:

Project budget increased by approximately \$4.3 million from \$22.9 million to \$27.2 million as a result of an updated Engineer's Estimate.

2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	3,400,000	14,185,000	1,500,000	0	0	0	0	19,085,000
2026 - 2030 CIP CBTF	3,400,000	14,055,000	0	0	0	0	0	17,455,000
Increase (Decrease)	0	(130,000)	(1,500,000)	0	0	0	0	(1,630,000)

Summary of new project request:

Project budget decreased by \$1.6 million from \$19.1 million to \$17.6 million as a result of improvements at the University Avenue (TH 47) intersection shifting to CP 2250300.

2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	15,730,000	0	0	1,500,000	0	0	0	17,230,000
2026 - 2030 CIP CBTF	15,730,000	112,850	0	0	0	0	0	15,842,850
Increase (Decrease)	0	112,850	0	(1,500,000)	0	0	0	(1,387,150)

Summary of new project request:

Project budget decreased by \$1.4 million from \$17.2 million to \$15.8 million as a result of funding for improvements at the Central Avenue (TH 65) intersection shifting to CP 2250300.

2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	11,000,000	0	0	0	0	0	0	11,000,000
2026 - 2030 CIP CBTF	11,000,000	(1,500,000)	0	0	0	0	0	9,500,000
Increase (Decrease)	0	(1,500,000)	0	0	0	0	0	(1,500,000)

Summary of new project request:

Project budget decreased by \$1.5 million from \$11 million to \$9.5 million as a result of a savings of \$1.5 million in right of way costs.

PUBLIC WORKS | Environment & Energy

1010096 Energy Center Preservation 2026-2030								
Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
2026 - 2030 CIP CBTF	0	3,000,000	11,000,000	2,000,000	1,000,000	1,000,000	0	18,000,000
Increase (Decrease)	0	2,000,000	10,000,000	1,000,000	0	1,000,000	0	14,000,000

Summary of new project request:

The 2026 estimate has increased by \$14,000,000 over the 2025-2029 approved budget as the replacement of a 5,500 ton electric chiller has been added to the project scope. Additionally, another year of funding in 2030 has been added to the typical workplan.

LAW, SAFETY & JUSTICE | Community Corrections & Rehabilitation

1010185 JDC Facility Modifications & Improvements

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	1,650,000	1,050,000	0	0	0	0	0	2,700,000
2026 - 2030 CIP CBTF	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000
Increase (Decrease)	0	177,000	1,628,000	0	0	0	0	1,805,000

Summary of new project request:

The 2026 estimate increased by \$1,805,000 over the 2025-2029 approved budget due to additional scope that includes outdoor recreational safety upgrades, sally port modifications to accommodate a new body scanner, structural modifications necessary for gymnasium divider, and acoustical improvements.

1010905 DOCCR Equipment & Infrastructure Replacement

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	900,000	0	0	0	0	0	0	900,000
2026 - 2030 CIP CBTF	900,000	1,000,000	0	0	0	0	0	1,900,000
Increase (Decrease)	0	1,000,000	0	0	0	0	0	1,000,000

Summary of new project request:

The 2026 estimate has increased by \$1,000,000 over the 2025-2029 approved budget due to added scope to replace the cell block lighting controls in the Men's Adult Correctional Facility.

HEALTH | Hennepin Healthcare System (Medical Center)

1010121 HHS Asset Preservation 2026-2030

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	20,000,000	18,000,000	15,000,000	12,000,000	8,000,000	0	73,000,000
2026 - 2030 CIP CBTF	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000
Increase (Decrease)	0	10,000,000	7,000,000	5,000,000	6,000,000	7,000,000	0	35,000,000

Summary of new project request:

The 2026 estimate has increased by \$35,000,000 over the 2025-2029 approved budget due to additional mechanical and compliance work that has been identified to continue to maintain and keep the current medical center campus facilities in compliance as a Level 1 Trauma Center.

1009702 HHS New In-patient Bed Tower

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	28,000,000	7,000,000	0	0	0	0	0	35,000,000
2026 - 2030 CIP CBTF	16,000,000	0	0	0	0	0	0	16,000,000
Increase (Decrease)	(12,000,000)	(7,000,000)	0	0	0	0	0	(19,000,000)

Summary of new project request:

The 2026 estimate has decreased by \$19,000,000 from the 2025-2029 approved budget as future funding for this project is not being pursued at this time. In addition, per BAR 25-0218 R2, \$12,000,000 of prior appropriations were recently transferred out of this project and into the 1007546 HHS Asset Preservation 2021-2025 capital project to fund HHS capital equipment expenses.

RESIDENT SERVICES | Libraries

1001788 Brookdale Library Renovation & Facility Preservation

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	1,175,000	8,525,000	33,800,000	0	0	0	0	43,500,000
2026 - 2030 CIP CBTF	1,175,000	4,395,000	34,050,000	20,380,000	0	0	0	60,000,000
Increase (Decrease)	0	(4,130,000)	250,000	20,380,000	0	0	0	16,500,000

Summary of new project request:

The 2026 estimate has increased by \$16,500,000 over the 2025-2029 approved budget due to additional geothermal scope and current market costs for Preservation work as identified during an extensive Predesign / B3 process which recommended MEP and other improvements in alignment with the county's Climate Action goals. Several pre-design scope items were removed during a value engineering process to keep the project request at \$60 million.

OPERATIONS | Facility Services

1007208 625 Building Occupancy Preparation & Rehabilitation

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	29,400,000	2,100,000	0	0	0	0	0	31,500,000
2026 - 2030 CIP CBTF	29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000
Increase (Decrease)	0	500,000	3,000,000	0	0	0	0	3,500,000

Summary of new project request:

The 2026 estimate has increased by \$3,500,000 over the 2025-2029 approved budget due to added scope items that include a new roof crane system and elevator work.

1008715 Security Operations Infrastructure Upgrades

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	9,000,000	500,000	0	0	0	0	0	9,500,000
2026 - 2030 CIP CBTF	9,000,000	2,000,000	0	0	0	0	0	11,000,000
Increase (Decrease)	0	1,500,000	0	0	0	0	0	1,500,000

Summary of new project request:

The 2026 estimate has increased by \$1,500,000 over the 2025-2029 approved budget due to the expansion of mission control software / hardware and card access to improve alarm monitoring.

1009349 Public Works Medina Facility Preservation

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	11,135,000	6,600,000	1,315,000	1,750,000	0	0	0	20,800,000
2026 - 2030 CIP CBTF	11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000
Increase (Decrease)	0	1,315,000	7,385,000	6,500,000	0	0	0	15,200,000

Summary of new project request:

The 2026 estimate has increased by \$15,200,000 over the 2025-2029 approved budget due to the completion of a comprehensive infrastructure master plan study that has identified significant cost increases to the roof replacement, along with additional electrical panel replacements and site water quality improvements.

1004461 1800 Chicago Infrastructure Replacements

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	0	0	0	0	0	0	0	0
2026 - 2030 CIP CBTF	13,080,000	2,200,000	2,100,000	0	0	0	0	17,380,000
Increase (Decrease)	13,080,000	2,200,000	2,100,000	0	0	0	0	17,380,000

Summary of new project request:

The 2026 estimate has increased by \$4.3 million to include elevator replacement / refurbishment as well as waterproofing for tunnel between Boiler House and Main Building and roof replacement.

1010915 Glen Lake Site Restoration

Version	Budget to Date	2026	2027	2028	2029	2030	Future	Total
2025 - 2029 CIP	2,420,000	1,545,000	0	0	0	0	0	3,965,000
2026 - 2030 CIP CBTF	2,420,000	3,180,000	0	0	0	0	0	5,600,000
Increase (Decrease)	0	1,635,000	0	0	0	0	0	1,635,000

Summary of new project request:

The 2026 estimate has increased by \$1,635,000 over the 2025-2029 approved budget due to repurposing of the boiler plant for a Hennepin Healthcare Emergency Medical Services (EMS) ambulance station along with increased demolition costs.

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Funding Variances



Funding variances between Department Requested 2026-2030 CIP and CBTF's Recommended 2026-2030 CIP

The CBTF is recommending a 2026 Capital Budget of \$366 million, which is \$132 million less than the Department Requested 2026 Capital Budget. The CBTF's Proposed 5-year CIP is approximately \$58 million less than the Department Requested CIP. This decrease is comprised of reductions and removal of projects that are funded primarily with property tax supported general obligation bonding. Additionally, a number of projects have been deferred or schedules lengthened to spread out investments over longer periods in the 5-year program.

In 2026, due to several key budget drivers putting pressure on the County's annual budget and in an effort to build debt capacity for future capital investments, the CBTF is proposing \$173 million in county bonding, which is significantly less than the department requested amount.

The following table summarizes the financial impact of the proposed capital project changes and the CBTF's recommendations can be reviewed on a project-by-project basis on the subsequent pages. The CBTF's variances from the department requested CIP are highlighted in yellow.

DEPARTMENT REQUESTED 2026-2030 CIP								
Revenues	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Taxes	11,004,231	5,463,000	5,191,000	4,657,000	4,612,000	4,612,000	13,018,000	48,557,231
County Bonds	848,427,483	294,488,500	292,380,000	182,444,000	62,082,000	59,854,000	6,000,000	1,745,675,983
Federal	32,529,384	30,464,850	47,884,000	21,165,000	7,000,000	0	0	139,043,234
State	140,680,133	60,963,000	53,482,000	53,578,000	27,764,000	36,839,000	29,775,000	403,081,133
Local	36,991,041	17,196,000	23,387,000	26,841,000	13,629,000	18,021,000	7,505,000	143,570,041
Other Revenues	33,243,000	5,967,000	7,500,000	8,000,000	8,000,000	7,500,000	0	70,210,000
HC Transportation	845,940,256	50,000,000	50,000,000	94,100,000	0	0	0	1,040,040,256
Metro Area Transp.	39,442,000	33,452,000	68,678,000	56,768,000	37,397,000	46,725,000	37,655,000	320,117,000
Total	1,988,257,528	497,994,350	548,502,000	447,553,000	160,484,000	173,551,000	93,953,000	3,910,294,878

CBTF'S RECOMMENDED 2026-2030 CIP								
Revenues	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Taxes	11,004,231	5,463,000	5,191,000	4,657,000	4,612,000	4,612,000	13,018,000	48,557,231
County Bonds	848,427,483	173,089,500	237,888,000	304,040,000	63,900,000	55,150,000	6,000,000	1,688,494,983
Federal	32,529,384	21,864,850	43,044,000	34,605,000	7,000,000	0	0	139,043,234
State	140,680,133	60,578,000	48,822,000	52,328,000	33,124,000	36,839,000	29,775,000	402,146,133
Local	36,991,041	16,741,000	21,075,000	26,460,000	16,449,000	18,021,000	7,505,000	143,242,041
Other Revenues	33,243,000	5,967,000	7,500,000	8,000,000	8,000,000	7,500,000	0	70,210,000
HC Transportation	845,940,256	50,000,000	50,000,000	94,100,000	0	0	0	1,040,040,256
Metro Area Transp.	39,442,000	32,157,000	62,170,000	57,859,000	44,097,000	46,725,000	37,655,000	320,105,000
Total	1,988,257,528	365,860,350	475,690,000	582,049,000	177,182,000	168,847,000	93,953,000	3,851,838,878

VARIANCE BETWEEN DEPT & CBTF								
Revenues	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Taxes	0	0	0	0	0	0	0	0
County Bonds	0	(121,399,000)	(54,492,000)	121,596,000	1,818,000	(4,704,000)	0	(57,181,000)
Federal	0	(8,600,000)	(4,840,000)	13,440,000	0	0	0	0
State	0	(385,000)	(4,660,000)	(1,250,000)	5,360,000	0	0	(935,000)
Local	0	(455,000)	(2,312,000)	(381,000)	2,820,000	0	0	(328,000)
Other Revenues	0	0	0	0	0	0	0	0
HC Transportation	0	0	0	0	0	0	0	0
Metro Area Transp.	0	(1,295,000)	(6,508,000)	1,091,000	6,700,000	0	0	(12,000)
Total	0	(132,134,000)	(72,812,000)	134,496,000	16,698,000	(4,704,000)	0	(58,456,000)

For reference, the County Board's approved 2025-2029 CIP is shown below:

Revenues	2025	2026	2027	2028	2029	Future
Taxes	3,072,000	9,047,000	6,954,000	6,669,000	6,959,000	24,680,000
County Bonds	229,190,000	330,657,500	264,095,000	90,780,000	60,500,000	29,875,000
Federal	14,301,265	30,440,000	45,884,000	19,500,000	7,000,000	0
State	73,754,616	50,817,000	49,098,000	39,346,000	33,644,000	17,200,000
Local	13,106,000	15,743,000	23,043,000	26,835,000	15,427,000	1,765,000
Other Revenues	8,619,000	7,073,000	7,200,000	7,200,000	6,800,000	0
HC Transportation	190,047,888	140,000,000	54,100,000	0	0	0
Metro Area Transp.	36,217,000	25,637,000	61,469,000	53,413,000	31,849,000	34,365,000
2025-2029 Total	568,307,769	609,414,500	511,843,000	243,743,000	162,179,000	107,885,000

PUBLIC WORKS | Transportation Roads & Bridges

DEPARTMENT REQUESTED 2026-2030 CIP								
Revenues	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Taxes	8,280,345	4,210,000	4,210,000	4,170,000	4,170,000	4,170,000	12,510,000	41,720,345
County Bonds	48,387,483	9,995,000	10,000,000	10,000,000	10,000,000	10,000,000	6,000,000	104,382,483
Federal	32,529,384	30,464,850	47,884,000	21,165,000	7,000,000	0	0	139,043,234
State	114,680,133	60,963,000	53,482,000	53,578,000	27,764,000	36,839,000	29,775,000	377,081,133
Local	36,991,041	16,196,000	23,387,000	26,841,000	13,629,000	18,021,000	7,505,000	142,570,041
Other Revenues	1,533,000	(33,000)	0	0	0	0	0	1,500,000
Metro Area Transportation	39,442,000	33,452,000	68,678,000	56,768,000	37,397,000	46,725,000	37,655,000	320,117,000
Total	281,843,386	155,247,850	207,641,000	172,522,000	99,960,000	115,755,000	93,445,000	1,126,414,236

CBTF'S RECOMMENDED 2026-2030 CIP								
Revenues	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Taxes	8,280,345	4,210,000	4,210,000	4,170,000	4,170,000	4,170,000	12,510,000	41,720,345
County Bonds	48,387,483	9,995,000	10,000,000	10,000,000	10,000,000	10,000,000	6,000,000	104,382,483
Federal	32,529,384	21,864,850	43,044,000	34,605,000	7,000,000	0	0	139,043,234
State	114,680,133	60,578,000	48,822,000	52,328,000	33,124,000	36,839,000	29,775,000	376,146,133
Local	36,991,041	16,741,000	21,075,000	26,460,000	16,449,000	18,021,000	7,505,000	143,242,041
Other Revenues	1,533,000	(33,000)	0	0	0	0	0	1,500,000
Metro Area Transportation	39,442,000	32,157,000	62,170,000	57,859,000	44,097,000	46,725,000	37,655,000	320,105,000
Total	281,843,386	145,512,850	189,321,000	185,422,000	114,840,000	115,755,000	93,445,000	1,126,139,236

VARIANCE BETWEEN DEPT & ADMIN								
Revenues	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Taxes	0	0	0	0	0	0	0	0
County Bonds	0	0	0	0	0	0	0	0
Federal	0	(8,600,000)	(4,840,000)	13,440,000	0	0	0	0
State	0	(385,000)	(4,660,000)	(1,250,000)	5,360,000	0	0	(935,000)
Local	0	545,000	(2,312,000)	(381,000)	2,820,000	0	0	672,000
Other Revenues	0	0	0	0	0	0	0	0
Metro Area Transportation	0	(1,295,000)	(6,508,000)	1,091,000	6,700,000	0	0	(12,000)
Total	0	(9,735,000)	(18,320,000)	12,900,000	14,880,000	0	0	(275,000)

Explanation of the CBTF's variance from department request:

This is a summary of the overall Transportation Roads & Bridges program. Changes to the CBTF's proposed budget are based on updates and new information that have developed over the summer.

Overall, the CBTF's 5-year proposed budget is similar to what was proposed by the department. Although some funding is being rescheduled into later years in the capital improvement program. This rescheduling of funds is due in part to help projects better align with the priorities of our city and state partners.

Additionally, the budget and schedule for reconditioning the Hennepin Ave Bridge (CP 2164000) was adjusted as a result of the establishment of the Major Local Bridges Category within the Local Bridge Replacement Program. Funds for State GO Bonds and State Aid Regular were adjusted as a result of this new program and \$8.6m of Federal funding was rescheduled from 2026 to 2027 in recognition of pending applications for the Bridge Investment Program application and Congressionally Directed Spending.

PUBLIC WORKS | Transportation Facilities

1010115 Public Works Facility Fleet Services Modernization & Expansion								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	750,000	1,500,000	23,750,000	0	0	0	0	26,000,000
Total	750,000	1,500,000	23,750,000	0	0	0	0	26,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000
Total	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this request one year as the project has a substantial amount of funding in prior years.

PUBLIC WORKS | Environment & Energy

1010846 Recycling Recovery Facility								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO Enterprise	14,165,000	55,585,000	77,250,000	0	0	0	0	147,000,000
State - Other	26,000,000	0	0	0	0	0	0	26,000,000
Enterprise Income	5,000,000	0	0	0	0	0	0	5,000,000
Total	45,165,000	55,585,000	77,250,000	0	0	0	0	178,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO Enterprise	14,165,000	20,000,000	30,585,000	77,250,000	0	0	0	147,000,000
State - Other	26,000,000	0	0	0	0	0	0	26,000,000
Enterprise Income	5,000,000	0	0	0	0	0	0	5,000,000
Total	45,165,000	20,000,000	30,585,000	77,250,000	0	0	0	178,000,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to defer a portion of this request as this project will not move forward as fast as anticipated.								

LAW, SAFETY & JUSTICE | District Court

1010197 District Court PSF Administrative Area Remodeling								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	780,000	0	0	0	0	0	780,000
Total	0	780,000	0	0	0	0	0	780,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to remove this project from the CIP as the critical work to improve the accessibility of the service counters can be completed through the County-wide Accessibility Modifications capital project.								

1010904 Government Center C-3 Housing Court Admin Mods								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	120,000	530,000	0	0	0	0	650,000
Total	0	120,000	530,000	0	0	0	0	650,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to remove this project from the CIP as the critical work to improve the accessibility of the service counters can be completed through the County-wide Accessibility Modifications capital project.								

1008037 Government Center C-8 Remodeling								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	837,000	9,883,000	0	0	0	0	10,720,000
Total	0	837,000	9,883,000	0	0	0	0	10,720,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	870,000	10,290,000	0	0	0	11,160,000
Total	0	0	870,000	10,290,000	0	0	0	11,160,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to defer this project one year as the County is currently working on a major project to relocate the Family Courts to the Government Center.								

1010098 Courtroom Communications System Refurbishment 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	850,000	1,650,000	850,000	850,000	850,000	0	5,050,000
Total	0	850,000	1,650,000	850,000	850,000	850,000	0	5,050,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	850,000	850,000	850,000	850,000	0	3,400,000
Total	0	0	850,000	850,000	850,000	850,000	0	3,400,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to reduce this project as the prior project has a significant balance available for staff to spend down.								

1010116 Juvenile Justice Center Courtroom 311 Remodel								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,030,000	0	0	0	0	0	1,030,000
Total	0	1,030,000	0	0	0	0	0	1,030,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	550,000	550,000	0	0	0	1,100,000
Total	0	0	550,000	550,000	0	0	0	1,100,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year as there are higher priorities in the capital budget at this time.

1010903 Government Center Courtroom 556 Remodeling								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	165,000	1,485,000	0	0	0	0	1,650,000
Total	0	165,000	1,485,000	0	0	0	0	1,650,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	170,000	1,545,000	0	0	0	1,715,000
Total	0	0	170,000	1,545,000	0	0	0	1,715,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year as there are higher priorities in the capital budget at this time.

LAW, SAFETY & JUSTICE | Community Corrections & Rehabilitation

1010185 JDC Facility Modifications & Improvements								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	1,650,000	2,727,000	0	0	0	0	0	4,377,000
Total	1,650,000	2,727,000	0	0	0	0	0	4,377,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000
Total	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer a portion of the request and address lower priority work in 2027.

1009342 DOCCR Government Center A-8 & A-11 Remodeling								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	565,000	8,970,000	0	0	0	0	0	9,535,000
Total	565,000	8,970,000	0	0	0	0	0	9,535,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	565,000	500,000	9,020,000	0	0	0	0	10,085,000
Total	565,000	0	0	0	0	0	0	10,085,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer a majority of the funding to 2027 as there is currently a large amount of work going on at the Government Center, including some significant remodeling and relocation projects and a number of building infrastructure projects.

1010183 DOCCR ACF Facility Preservation 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	12,500,000
Total	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	12,500,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to reduce the annual request to \$1m/year and asking staff to focus only on high priority items.

1010907 DOCCR JJC Juvenile Probation Remodeling								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,075,000	2,689,000	0	0	0	0	3,764,000
Total	0	1,075,000	2,689,000	0	0	0	0	3,764,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	1,125,000	2,825,000	0	0	0	3,950,000
Total	0	0	1,125,000	2,825,000	0	0	0	3,950,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year as there are higher priorities in the capital budget at this time.

1010905 DOCCR Equipment & Infrastructure Replacement								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	900,000	1,500,000	0	0	0	0	0	2,400,000
Total	900,000	1,500,000	0	0	0	0	0	2,400,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	900,000	1,000,000	0	0	0	0	0	1,000,000
Total	900,000	1,000,000	0	0	0	0	0	1,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to reduce 2026 funding by \$500k and ask staff to focus on the most critical items.

1005168 ACF Program Services Remodel								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	630,000	7,340,000	0	0	0	0	8,070,000
Property Tax	100,000	0	0	0	0	0	0	100,000
Total	100,000	630,000	7,340,000	0	0	0	0	8,070,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	750,000	750,000	0	0	0	1,500,000
Property Tax	100,000	0	0	0	0	0	0	100,000
Total	100,000	0	750,000	750,000	0	0	0	1,600,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer funding by one year and reduce the project budget to focus only on the highest priority items.

LAW, SAFETY & JUSTICE | Sheriff's Office

1011014 Sheriff's City Hall Locker Room Improvements								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	200,000	1,625,000	0	0	0	0	0	1,825,000
Total	200,000	1,625,000	0	0	0	0	0	1,825,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to remove this project from the capital budget due to higher capital priorities at this time.

1010180 Public Safety Facility Equipment Replacement								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	3,735,000	2,265,000	0	0	0	0	0	6,000,000
Total	3,735,000	2,265,000	0	0	0	0	0	6,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	3,735,000	965,000	650,000	650,000	0	0	0	6,000,000
Total	3,735,000	965,000	650,000	650,000	0	0	0	6,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer lower priority work to 2027 & 2028.

1010178 City Hall Jail Finish & Furniture Upgrades								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	3,475,000	1,985,000	730,000	0	0	0	0	6,190,000
Total	3,475,000	1,985,000	730,000	0	0	0	0	6,190,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	3,475,000	1,000,000	1,000,000	0	0	0	0	5,475,000
Total	3,475,000	1,000,000	1,000,000	0	0	0	0	5,475,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to reduce and defer funding to focus only on the most critical project components.

1009343 Public Safety Services Division HQ Radio Tower Isolation								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,700,000	0	0	0	0	0	1,700,000
Total	0	1,700,000	0	0	0	0	0	1,700,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	1,700,000	0	0	0	1,700,000
Total	0	0	0	1,700,000	0	0	0	1,700,000

Explanation of the CBTF's variance from department request:

This project is dependent upon the timeline of the Recycle Recovery Facility so the CBTF is recommending to defer this request by 2 years.

HEALTH | HHS Medical Center

1010121 HHS Asset Preservation 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	25,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	103,000,000
Total	0	25,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	103,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000
Total	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to increase funding for this project for campus security upgrades and other deteriorating infrastructure needs.

1010908 HHS Parking Ramp Replacement								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	54,000,000	25,000,000	25,000,000	0	0	0	0	104,000,000
Transfer	16,000,000	0	0	0	0	0	0	16,000,000
Total	70,000,000	0	0	0	0	0	0	70,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	54,000,000	0	25,000,000	25,000,000	0	0	0	104,000,000
Transfer	16,000,000	0	0	0	0	0	0	16,000,000
Total	70,000,000	0	25,000,000	25,000,000	0	0	0	120,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year as the timeline for the New In-Patient Bed Tower has been delayed.

HUMAN SERVICES | Human Services & Public Health

1009347 Human Services Centers Space Efficiency Modifications								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	2,000,000	2,000,000	1,000,000	0	0	0	0	5,000,000
Total	2,000,000	2,000,000	1,000,000	0	0	0	0	5,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	2,000,000	0	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	0	2,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to remove this project from the capital budget due to higher capital priorities at this time.

RESIDENT SERVICES | Libraries

1005259 New Southdale Library								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	49,700,000	48,000,000	8,900,000	0	0	0	0	106,600,000
Property Tax	200,000	0	0	0	0	0	0	200,000
Total	49,900,000	48,000,000	8,900,000	0	0	0	0	106,800,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	49,700,000	38,000,000	18,900,000	0	0	0	0	106,600,000
Property Tax	200,000	0	0	0	0	0	0	200,000
Total	49,900,000	38,000,000	18,900,000	0	0	0	0	106,800,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending a revised cash flow to align with the anticipated expenditure schedule of this project.

1010100 Library Facility Modifications 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
Total	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Explanation of the CBTF's variance from department request:

The CBTF is recommending to remove this project from the capital budget as the work typically identified in this project is substantial enough to warrant stand-alone project requests.

1004469 East Lake Library Refurbishment								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	335,000	1,003,000	1,235,000	9,202,000	0	0	0	11,775,000
Total	335,000	0	0	0	0	0	0	0
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	335,000	0	1,115,000	8,000,000	0	0	0	9,450,000
Total	335,000	0	1,115,000	8,000,000	0	0	0	9,450,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year and reduce the total budget to focus on the most critical needs at the library.

1004464 Linden Hills Library Renovation								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	473,000	1,113,000	5,994,000	0	0	0	7,580,000
Total	0	473,000	1,113,000	5,994,000	0	0	0	7,580,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	250,000	800,000	5,000,000	0	0	6,050,000
Total	0	0	250,000	800,000	5,000,000	0	0	6,050,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year and reduce the total budget to focus on the most critical needs at the library.

1010911 Washburn Library Renovation								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	121,000	0	668,000	932,000	7,204,000	0	8,925,000
Total	0	121,000	0	668,000	932,000	7,204,000	0	8,925,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	400,000	1,000,000	5,750,000	0	7,150,000
Total	0	0	0	400,000	1,000,000	5,750,000	0	7,150,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year and reduce the total budget to focus on the most critical needs at the library.

1011789 Golden Valley Library Replacement								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,000,000	0	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	0	1,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	250,000	250,000	0	0	0	0	500,000
Total	0	250,000	250,000	0	0	0	0	500,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to reduce this request and defer some funding until significant investment is needed.

1012110 Franklin Library Planning Study								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	0	0	0	0	0
Total	0	1,000,000	0	0	0	0	0	0
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	200,000	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	200,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending a new project to begin to look at options for a new Franklin Library.

OPERATIONS | Information Technology

1010101 IT Community Connectivity 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,500,000	1,500,000	1,250,000	1,250,000	1,250,000	0	6,750,000
Total	0	1,500,000	1,500,000	1,250,000	1,250,000	1,250,000	0	6,750,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to reduce this annual request to \$1m/year to scale back this project.								

OPERATIONS | Facility Services

1010102 Environmental Health & Safety 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,100,000	1,100,000	300,000	300,000	300,000	0	3,100,000
Property Tax	0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Total	0	1,400,000	1,400,000	600,000	600,000	600,000	0	4,600,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,400,000	1,100,000	300,000	300,000	300,000	0	3,400,000
Property Tax	0	0	300,000	300,000	300,000	300,000	0	1,200,000
Total	0	1,400,000	1,400,000	600,000	600,000	600,000	0	4,600,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to use General Obligation Bonding for the entire 2026 budget request.								

1010103 Facility Climate Action & Energy Conservation 2025-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	30,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	30,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	27,000,000
Total	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	27,000,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to reduce the 2026 request by \$3m as the prior project has a significant balance available for staff to spend down.								

1010104 Building Automation System Upgrades 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000
Total	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
Total	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to reduce the 2026 request by \$1m as the prior project has a significant balance available for staff to spend down.								

1010105 Facility Preservation 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	8,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	52,500,000
Total	0	8,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	52,500,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	5,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	49,500,000
Total	0	5,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	49,500,000
Explanation of the CBTF's variance from department request:								
The CBTF is recommending to reduce the 2026 request by \$3m as the prior project has a significant balance available for staff to spend down.								

1007208 625 Building Occupancy Preparation & Rehabilitation								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	29,400,000	5,600,000	0	0	0	0	0	35,000,000
Total	29,400,000	5,600,000	0	0	0	0	0	35,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000
Total	29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer a portion of the 2026 request one year as there is currently a significant balance available for staff to use.

1009349 Public Works Medina Facility Preservation								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	11,135,000	11,915,000	8,700,000	8,250,000	0	0	0	40,000,000
Total	11,135,000	11,915,000	8,700,000	8,250,000	0	0	0	40,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000
Total	11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to reduce the 2026 request as favorable bids were received for work to replace the roof at this facility.

1010120 625 Building Window Replacement								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	1,000,000	20,100,000	0	0	0	0	0	21,100,000
Total	1,000,000	20,100,000	0	0	0	0	0	21,100,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	1,000,000	10,000,000	10,100,000	0	0	0	0	21,100,000
Total	1,000,000	10,000,000	10,100,000	0	0	0	0	21,100,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending that this major investment be split into multiple years, this cash flow will correlate with the construction schedule of the project.

1010106 General Office Space & Furniture Mods. 2026-2030								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Explanation of the CBTF's variance from department request:

The CBTF is recommending to remove the 2026 request as there is a large balance in the prior project.

1005285 701 Building Facade Restoration								
DEPT	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	750,000	12,800,000	0	0	0	13,550,000
Total	0	0	750,000	12,800,000	0	0	0	13,550,000
CBTF	Budget to Date	2026	2027	2028	2029	2030	Future	Total
Bonds - GO	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Explanation of the CBTF's variance from department request:

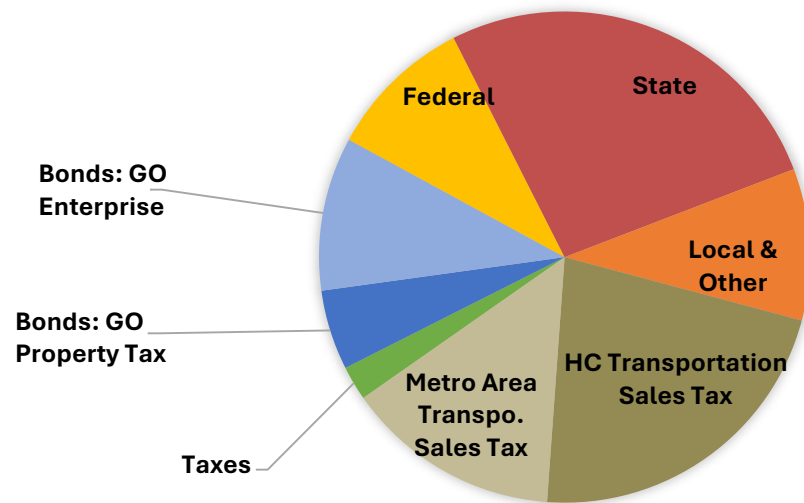
The CBTF is recommending to delete this project as there are higher capital priorities at this time.

II. Public Works

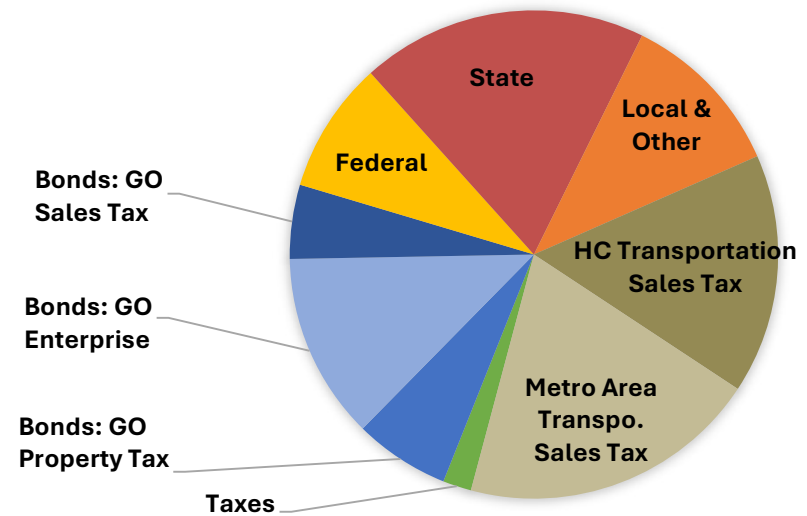
CBTF Recommended | Revenues | Public Works

Public Works connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works maintains, operates, and preserves the county's highway system. Public Works also manages solid waste, delivers clean energy, and protects the environment. Staff seeks opportunities to reduce disparities in the Transportation Domain and supporting connectivity and activities with the other six domains (education, employment, health, housing, income and justice). The team also supports the Hennepin County Regional Railroad Authority, provides Fleet Services to all lines of business in the county and manages the Energy Center which heats and cools county buildings in downtown Minneapolis.

2026 BUDGET



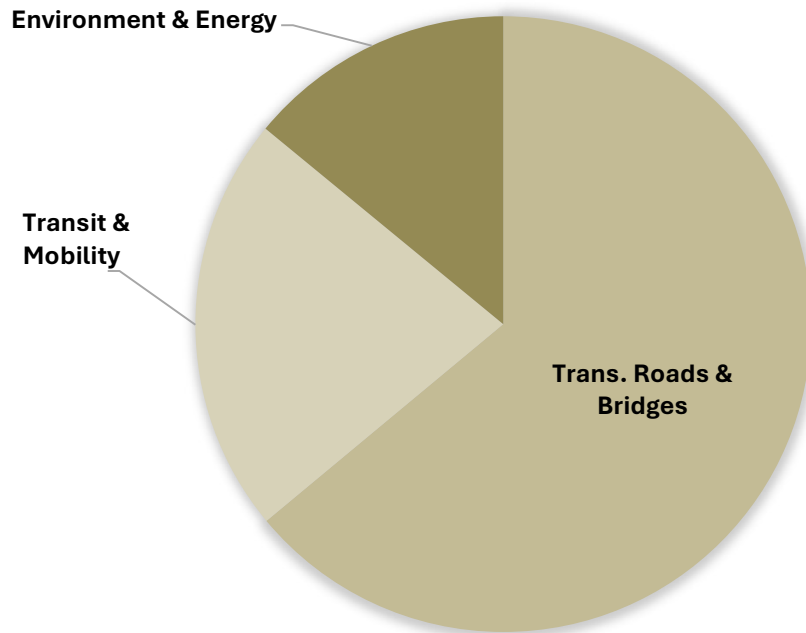
2026 - 2030 CIP



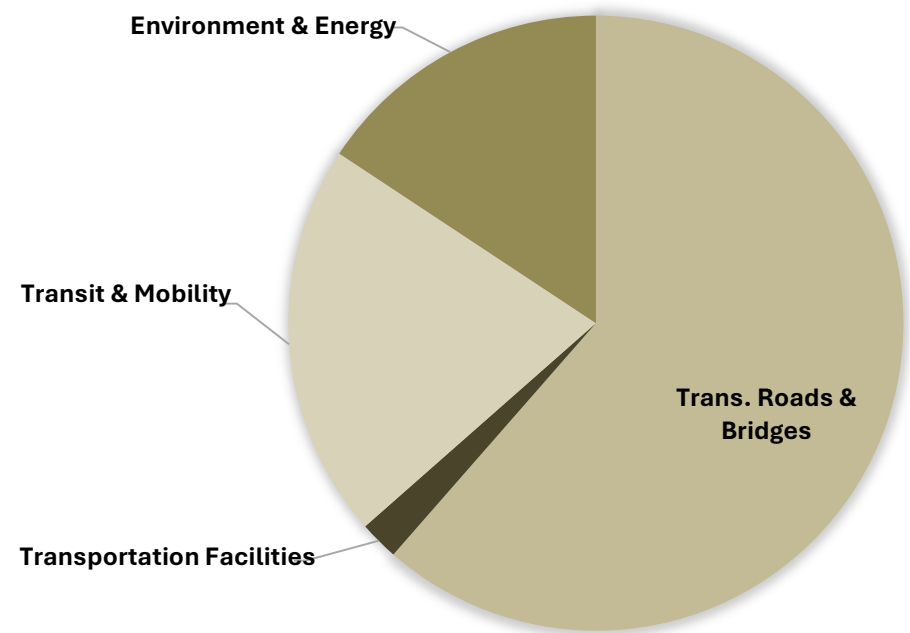
Revenue Source	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Taxes	5,163,000	2.3%	4,891,000	4,357,000	4,312,000	4,312,000	23,035,000	1.9%
Bonds: GO Property Tax	11,995,000	5.3%	11,500,000	33,750,000	10,000,000	10,000,000	77,245,000	6.3%
Bonds: GO Enterprise	23,000,000	10.1%	46,585,000	79,250,000	1,000,000	1,000,000	150,835,000	12.3%
Bonds: GO Sales Tax	0	0.0%	0	60,000,000	0	0	60,000,000	4.9%
Federal	21,864,850	9.6%	43,044,000	34,605,000	7,000,000	0	106,513,850	8.7%
State	60,578,000	26.6%	48,822,000	52,328,000	33,124,000	36,839,000	231,691,000	19.0%
Local & Other	22,708,000	10.0%	28,575,000	34,460,000	24,449,000	25,521,000	135,713,000	11.1%
HC Transportation Sales Tax	50,000,000	22.0%	50,000,000	94,100,000	0	0	194,100,000	15.9%
Metro Area Transpo. Sales Tax	32,157,000	14.1%	62,170,000	57,859,000	44,097,000	46,725,000	243,008,000	19.9%
Total	227,465,850	100.1%	295,587,000	450,709,000	123,982,000	124,397,000	1,222,140,850	100.0%

CBTF Recommended | Expenditures | Public Works

2026 BUDGET



2026 - 2030 CIP



Department	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Trans. Roads & Bridges	145,512,850	64.0%	189,321,000	185,422,000	114,840,000	115,755,000	750,850,850	61.4%
Transportation Facilities	0	0.0%	1,500,000	23,750,000	0	0	25,250,000	2.1%
Transit & Mobility	50,000,000	21.9%	50,000,000	154,100,000	0	0	254,100,000	20.8%
Environment & Energy	31,953,000	14.0%	54,766,000	87,437,000	9,142,000	8,642,000	191,940,000	15.7%
Total	227,465,850	100.0%	295,587,000	450,709,000	123,982,000	124,397,000	1,222,140,850	100.0%

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program						
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost
Public Works			1,688,410,642	227,465,850	295,587,000	450,709,000	123,982,000	124,397,000	93,953,000	3,004,504,492
Transportation Roads & Bridges			281,843,386	145,512,850	189,321,000	185,422,000	114,840,000	115,755,000	93,445,000	1,126,139,236
II-12	2181200	CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	1,080,000	6,925,000	0	0	0	0	0	8,005,000
		Federal - Other - Roads	0	4,760,000	0	0	0	0	0	4,760,000
		Mn/DOT State Aid - Regular	959,000	2,021,000	0	0	0	0	0	2,980,000
		Eden Prairie	88,000	177,000	0	0	0	0	0	265,000
		Other Revenues - Roads	33,000	(33,000)	0	0	0	0	0	0
II-14	2142500	CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich	0	2,230,000	7,400,000	5,900,000	0	0	0	15,530,000
		Mn/DOT State Aid - Regular	0	2,130,000	6,040,000	4,840,000	0	0	0	13,010,000
		Transfer - Metro Tax - Active Transpo	0	100,000	1,360,000	1,060,000	0	0	0	2,520,000
II-16	2240300	CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston	4,400,000	0	15,700,000	0	0	0	0	20,100,000
		Transfer - Metro Tax - Active Transpo	1,100,000	0	3,925,000	0	0	0	0	5,025,000
		Transfer - Metro Tax - Preservation	3,300,000	0	11,775,000	0	0	0	0	15,075,000
II-18	2181300	CSAH 4 - Replace Bridge #27502 over TC&W Railroad	1,120,000	380,000	7,270,000	0	0	0	0	8,770,000
		Federal - Other - Roads	0	0	5,552,000	0	0	0	0	5,552,000
		Mn/DOT State Aid - Regular	1,060,000	250,000	1,374,000	0	0	0	0	2,684,000
		Eden Prairie	60,000	130,000	344,000	0	0	0	0	534,000
II-20	2167900	CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila	2,190,000	0	0	1,150,000	1,000,000	1,990,000	20,260,000	26,590,000
		State - Other - Roads	0	0	0	15,000	15,000	5,000	595,000	630,000
		Minnetonka	22,000	0	0	20,000	80,000	295,000	1,670,000	2,087,000
		St Louis Park	66,000	0	0	10,000	150,000	610,000	1,765,000	2,601,000
		Transfer - Metro Tax - Active Transpo	420,000	0	0	280,000	190,000	270,000	4,060,000	5,220,000
		Transfer - Metro Tax - Preservation	1,682,000	0	0	825,000	565,000	810,000	12,170,000	16,052,000
II-22	2168000	CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave	5,290,000	3,210,000	0	13,300,000	9,430,000	0	0	31,230,000
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	4,775,000	1,800,000	0	3,300,000	5,360,000	0	0	15,235,000
		St Louis Park	515,000	1,410,000	0	1,100,000	1,730,000	0	0	4,755,000
		Transfer - Metro Tax - Active Transpo	0	0	0	1,100,000	1,730,000	0	0	2,830,000
		Transfer - Metro Tax - Complete St	0	0	0	800,000	610,000	0	0	1,410,000
II-24	2168100	CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	23,365,000	0	0	0	0	0	0	23,365,000
		Property Tax	650,000	0	0	0	0	0	0	650,000
		Federal - Other - Roads	8,206,384	0	0	0	0	0	0	8,206,384
		Mn/DOT State Aid - Regular	6,853,616	0	0	0	0	0	0	6,853,616
		Mn/DOT State Aid - Flex ES	2,150,000	0	0	0	0	0	0	2,150,000
		Minneapolis	325,000	0	0	0	0	0	0	325,000
		St Louis Park	5,180,000	0	0	0	0	0	0	5,180,000
II-26	2172600	CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	23,990,000	11,257,000	0	0	0	0	0	35,247,000
		Federal - Other - Roads	10,088,000	0	0	0	0	0	0	10,088,000
		Mn/DOT State Aid - Regular	10,414,000	8,696,000	0	0	0	0	0	19,110,000
		Minneapolis	3,348,000	2,531,000	0	0	0	0	0	5,879,000
		Metropolitan Council	140,000	30,000	0	0	0	0	0	170,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-28	2194300	CSAH 9 - Reconst 42nd fr Louisiana to Welcome	0	1,010,000	1,010,000	1,150,000	3,220,000	13,110,000	0	19,500,000
		Crystal	0	50,000	50,000	175,000	690,000	1,710,000	0	2,675,000
		Robbinsdale	0	20,000	20,000	75,000	295,000	730,000	0	1,140,000
		Transfer - Metro Tax - Complete St	0	940,000	940,000	900,000	2,235,000	10,670,000	0	15,685,000
II-30	2971900	CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	0	1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
		Mn/DOT State Aid - Regular	0	1,390,000	1,390,000	1,545,000	2,775,000	10,845,000	10,840,000	28,785,000
		Corcoran	0	15,000	15,000	390,000	1,385,000	2,440,000	2,440,000	6,685,000
		Maple Grove	0	5,000	5,000	45,000	160,000	275,000	270,000	760,000
		Transfer - Metro Tax - Active Transpo	0	0	0	0	0	900,000	900,000	1,800,000
II-32	2240200	CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest	1,375,000	1,110,000	1,620,000	12,345,000	0	0	0	16,450,000
		Champlin	55,000	170,000	726,000	2,319,000	0	0	0	3,270,000
		Transfer - Metro Tax - Preservation	1,320,000	940,000	894,000	10,026,000	0	0	0	13,180,000
II-34	2250200	CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk	0	1,620,000	1,760,000	1,410,000	8,770,000	8,730,000	0	22,290,000
		Dayton	0	0	265,000	625,000	2,555,000	2,540,000	0	5,985,000
		Transfer - Metro Tax - Preservation	0	1,620,000	1,495,000	785,000	6,215,000	6,190,000	0	16,305,000
II-36	2240600	CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg	0	1,800,000	1,990,000	1,690,000	10,300,000	9,590,000	0	25,370,000
		Dayton	0	0	255,000	728,000	1,940,000	1,795,000	0	4,718,000
		Transfer - Metro Tax - Preservation	0	1,800,000	1,735,000	962,000	8,360,000	7,795,000	0	20,652,000
II-38	2193000	CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565	860,000	565,000	8,375,000	0	0	0	0	9,800,000
		Mn/DOT State Aid - Municipal	715,000	430,000	7,070,000	0	0	0	0	8,215,000
		Mn/DOT State Aid - Flex ES	145,000	135,000	1,305,000	0	0	0	0	1,585,000
II-40	2194500	CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	780,000	891,000	836,000	6,987,000	0	0	0	9,494,000
		Mn/DOT State Aid - Regular	702,000	736,000	414,000	2,794,000	0	0	0	4,646,000
		Mn/DOT State Aid - Municipal	59,000	91,000	216,000	3,144,000	0	0	0	3,510,000
		Minnetonka	12,000	59,000	204,000	699,000	0	0	0	974,000
		Wayzata	7,000	5,000	2,000	350,000	0	0	0	364,000
II-42	2200900	CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	2,985,000	(1,000,000)	0	0	0	0	0	1,985,000
		Mn/DOT State Aid - Regular	2,627,288	(1,000,000)	0	0	0	0	0	1,627,288
		State Highway Grants	357,712	0	0	0	0	0	0	357,712
II-44	2191400	CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	770,000	475,000	3,145,000	0	0	0	0	4,390,000
		Federal - Other - Roads	0	0	1,020,000	0	0	0	0	1,020,000
		Mn/DOT State Aid - Flex ES	730,000	405,000	1,510,000	0	0	0	0	2,645,000
		Corcoran	17,000	55,000	95,000	0	0	0	0	167,000
		Hanover	23,000	15,000	280,000	0	0	0	0	318,000
		Transfer - Metro Tax - Active Transpo	0	0	240,000	0	0	0	0	240,000
II-46	2052300	CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	8,225,000	500,000	17,380,000	9,175,000	0	0	0	35,280,000
		Property Tax	600,000	0	0	0	0	0	0	600,000
		Federal - Other - Roads	0	0	9,000,000	0	0	0	0	9,000,000
		Mn/DOT State Aid - Regular	4,214,000	352,000	4,185,000	4,800,000	0	0	0	13,551,000
		Mn/DOT State Aid - Flex ES	681,000	50,000	580,000	1,095,000	0	0	0	2,406,000
		Minneapolis	2,730,000	98,000	3,375,000	3,150,000	0	0	0	9,353,000
		Metropolitan Council	0	0	240,000	130,000	0	0	0	370,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-48	2984500	CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	2,280,000	1,700,000	0	13,650,000	5,450,000	0	0	23,080,000
		Federal - Other - Roads	0	0	0	6,440,000	0	0	0	6,440,000
		Minneapolis	248,000	745,000	0	1,210,000	1,090,000	0	0	3,293,000
		Transfer - Metro Tax - Active Transpo	2,032,000	955,000	0	6,000,000	4,360,000	0	0	13,347,000
II-50	2142100	CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy	750,000	750,000	1,210,000	960,000	12,740,000	0	0	16,410,000
		Federal - Other - Roads	0	0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT State Aid - Regular	720,000	720,000	1,060,000	540,000	3,970,000	0	0	7,010,000
		Minneapolis	30,000	30,000	150,000	420,000	990,000	0	0	1,620,000
		Transfer - Metro Tax - Preservation	0	0	0	0	780,000	0	0	780,000
II-52	2932400	CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks	0	1,500,000	1,400,000	1,690,000	13,660,000	0	0	18,250,000
		Mn/DOT State Aid - Regular	0	1,450,000	1,270,000	1,200,000	10,830,000	0	0	14,750,000
		Brooklyn Park	0	15,000	50,000	190,000	605,000	0	0	860,000
		Maple Grove	0	25,000	75,000	285,000	1,005,000	0	0	1,390,000
		Osseo	0	10,000	5,000	15,000	380,000	0	0	410,000
		Transfer - Metro Tax - Complete St	0	0	0	0	840,000	0	0	840,000
II-54	2250100	CSAH 30 - Reconst 93rd fr Louisiana to Zane	0	650,000	650,000	550,000	760,000	12,290,000	0	14,900,000
		Brooklyn Park	0	20,000	20,000	60,000	165,000	2,305,000	0	2,570,000
		Transfer - Metro Tax - Preservation	0	630,000	630,000	490,000	595,000	9,985,000	0	12,330,000
II-56	2181600	CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0	0	350,000	455,000	595,000	4,960,000	0	6,360,000
		Mn/DOT State Aid - Regular	0	0	350,000	360,000	355,000	4,045,000	0	5,110,000
		Edina	0	0	0	20,000	55,000	115,000	0	190,000
		Minneapolis	0	0	0	75,000	185,000	800,000	0	1,060,000
II-58	2120700	CSAH 32 - Reconst Penn Ave fr 75th to TH 62	2,250,000	2,010,000	2,210,000	10,750,000	8,420,000	0	0	25,640,000
		Richfield	90,000	300,000	973,000	2,030,000	1,568,000	0	0	4,961,000
		Transfer - Metro Tax - Complete St	2,160,000	1,710,000	1,237,000	8,720,000	6,852,000	0	0	20,679,000
II-60	2220300	CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	3,980,000	1,355,000	21,460,000	0	0	0	0	26,795,000
		Federal - Other - Roads	0	0	13,000,000	0	0	0	0	13,000,000
		Minneapolis	457,000	644,000	3,128,000	0	0	0	0	4,229,000
		Transfer - Metro Tax - Active Transpo	3,523,000	711,000	5,157,000	0	0	0	0	9,391,000
		Transfer - Metro Tax - Preservation	0	0	175,000	0	0	0	0	175,000
II-62	2220700	CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	1,948,000	742,000	8,630,000	0	0	0	0	11,320,000
		Federal - Other - Roads	0	0	4,000,000	0	0	0	0	4,000,000
		Mn/DOT State Aid - Flex ES	1,767,000	198,000	2,930,000	0	0	0	0	4,895,000
		Minneapolis	181,000	144,000	1,700,000	0	0	0	0	2,025,000
		Transfer - Metro Tax - Active Transpo	0	400,000	0	0	0	0	0	400,000
II-64	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
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Federal - Other - Roads	5,500,000	0	0	0	0	0	0	5,500,000
		Mn/DOT State Aid - Regular	6,450,000	0	0	0	0	0	0	6,450,000
		Minneapolis	6,010,377	0	0	0	0	0	0	6,010,377
		Metropolitan Council	2,300,664	0	0	0	0	0	0	2,300,664
		Transfer - Metro Tax - Complete St	3,200,000	0	0	0	0	0	0	3,200,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-66	2200700	CSAH 40 - Replace Bridge #94282 over Basset Creek	1,460,000	0	0	4,520,000	0	0	0	5,980,000
		Mn/DOT State Aid - Regular	1,446,000	0	0	3,620,000	0	0	0	5,066,000
		Metropolitan Council	14,000	0	0	900,000	0	0	0	914,000
II-68	2182000	CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	12,330,000	4,385,000	0	0	0	0	0	16,715,000
		Mn/DOT State Aid - Municipal	8,700,000	4,290,000	0	0	0	0	0	12,990,000
		State General Obligation Bonds	0	1,500,000	0	0	0	0	0	1,500,000
		Spring Park	3,630,000	(1,405,000)	0	0	0	0	0	2,225,000
II-70	2143101	CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	3,100,000	3,000,000	10,290,000	2,500,000	0	0	0	18,890,000
		Bloomington	415,000	1,350,000	1,900,000	500,000	0	0	0	4,165,000
		Transfer - Metro Tax - Preservation	2,685,000	1,650,000	8,390,000	2,000,000	0	0	0	14,725,000
II-72	2143102	CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	2,350,000	1,790,000	11,030,000	2,820,000	0	0	0	17,990,000
		Bloomington	280,000	838,000	2,000,000	564,000	0	0	0	3,682,000
		Transfer - Metro Tax - Preservation	0	0	2,000,000	0	0	0	0	2,000,000
		Transfer - Metro Tax - Complete St	2,070,000	952,000	7,030,000	2,256,000	0	0	0	12,308,000
II-74	2120800	CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	5,070,000	12,180,000	9,940,000	0	0	0	0	27,190,000
		Mn/DOT State Aid - Regular	3,935,000	7,080,000	5,285,000	0	0	0	0	16,300,000
		Richfield	1,135,000	4,615,000	4,170,000	0	0	0	0	9,920,000
		Transfer - Metro Tax - Preservation	0	485,000	485,000	0	0	0	0	970,000
II-76	2164000	CSAH 52 - Recondition Hennepin Ave Bridge #27636	6,850,000	9,590,000	8,600,000	0	0	0	0	25,040,000
		Federal - Other - Roads	0	0	8,600,000	0	0	0	0	8,600,000
		Mn/DOT State Aid - Regular	3,350,000	590,000	0	0	0	0	0	3,940,000
		State General Obligation Bonds	3,500,000	9,000,000	0	0	0	0	0	12,500,000
II-78	2230600	CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd	0	0	0	3,850,000	0	0	0	3,850,000
		Transfer - Metro Tax - Preservation	0	0	0	3,850,000	0	0	0	3,850,000
II-80	2182800	CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	585,000	3,290,000	0	0	0	0	0	3,875,000
		Transfer - Metro Tax - Preservation	585,000	3,290,000	0	0	0	0	0	3,875,000
II-82	2220500	CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	740,000	4,090,000	0	0	0	0	0	4,830,000
		Federal - Other - Roads	0	1,856,000	0	0	0	0	0	1,856,000
		Mn/DOT State Aid - Flex ES	620,000	1,494,000	0	0	0	0	0	2,114,000
		Maple Grove	120,000	440,000	0	0	0	0	0	560,000
		Transfer - Metro Tax - Complete St	0	300,000	0	0	0	0	0	300,000
II-84	2211000	CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy	3,209,000	225,000	0	0	0	0	0	3,434,000
		Property Tax	30,000	0	0	0	0	0	0	30,000
		Bonds - GO Roads	30,000	0	0	0	0	0	0	30,000
		Federal - Other - Roads	1,735,000	0	0	0	0	0	0	1,735,000
		Mn/DOT State Aid - Flex ES	477,000	0	0	0	0	0	0	477,000
		Golden Valley	282,000	0	0	0	0	0	0	282,000
		Transfer - Metro Tax - Active Transpo	655,000	225,000	0	0	0	0	0	880,000
II-86	2850700	CSAH 73 - County Rd 73 Participate in Plymouth Station 73	1,025,000	0	0	0	0	0	0	1,025,000
		Transfer - Metro Tax - Active Transpo	1,025,000	0	0	0	0	0	0	1,025,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-88	2182300	CSAH 82 - Const multi-use trail fr county line to 2nd St	5,390,000	0	0	0	0	0	0	5,390,000
		Mn/DOT State Aid - Regular	3,665,000	0	0	0	0	0	0	3,665,000
		Mn/DOT State Aid - Municipal	1,260,000	0	0	0	0	0	0	1,260,000
		Chanhassen	56,000	0	0	0	0	0	0	56,000
		Excelsior	49,000	0	0	0	0	0	0	49,000
		Shorewood	360,000	0	0	0	0	0	0	360,000
II-90	2173700	CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	0	975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000
		Mn/DOT State Aid - Municipal	0	930,000	930,000	850,000	1,575,000	6,360,000	5,440,000	16,085,000
		Wayzata	0	45,000	45,000	40,000	75,000	1,590,000	1,360,000	3,155,000
		Transfer - Metro Tax - Preservation	0	0	0	0	0	500,000	500,000	1,000,000
II-92	2211300	CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	950,000	3,720,000	0	0	0	0	0	4,670,000
		Federal - Other - Roads	0	2,000,000	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Flex ES	785,000	1,250,000	0	0	0	0	0	2,035,000
		Crystal	165,000	370,000	0	0	0	0	0	535,000
		Transfer - Metro Tax - Active Transpo	0	100,000	0	0	0	0	0	100,000
II-94	2021000	CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81	3,880,000	395,000	0	0	0	0	0	4,275,000
		Mn/DOT State Aid - Flex ES	3,880,000	(585,000)	0	0	0	0	0	3,295,000
		Transfer - Metro Tax - Preservation	0	980,000	0	0	0	0	0	980,000
II-96	2181700	CSAH 121 - Replace Bridge #90617 over Rush Creek	480,000	0	0	2,920,000	0	0	0	3,400,000
		Property Tax	70,000	0	0	0	0	0	0	70,000
		Mn/DOT State Aid - Regular	270,000	0	0	1,900,000	0	0	0	2,170,000
		Maple Grove	90,000	0	0	290,000	0	0	0	380,000
		Three Rivers Park Dist	50,000	0	0	730,000	0	0	0	780,000
II-98	2181800	CSAH 146 - Replace Bridge #90623 over Luce Line Trail	355,000	225,000	0	3,800,000	0	0	0	4,380,000
		Mn/DOT State Aid - Regular	355,000	225,000	0	3,800,000	0	0	0	4,380,000
II-100	2240700	CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	1,940,000	1,720,000	1,640,000	13,420,000	3,300,000	0	0	22,020,000
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,860,000	1,480,000	900,000	4,495,000	2,460,000	0	0	11,195,000
		Minneapolis	80,000	240,000	740,000	1,125,000	610,000	0	0	2,795,000
		Transfer - Metro Tax - Preservation	0	0	0	800,000	230,000	0	0	1,030,000
II-102	2220200	CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	3,540,000	12,100,000	0	0	0	0	0	15,640,000
		Property Tax	300,000	0	0	0	0	0	0	300,000
		Federal - Other - Roads	0	5,536,000	0	0	0	0	0	5,536,000
		Mn/DOT State Aid - Regular	2,220,000	4,055,000	0	0	0	0	0	6,275,000
		Minneapolis	1,020,000	2,509,000	0	0	0	0	0	3,529,000
II-104	2176400	CSAH 152 - Replace Bridge #91333 over Bassett Creek	3,200,000	0	0	0	0	0	0	3,200,000
		Mn/DOT State Aid - Regular	2,900,000	0	0	0	0	0	0	2,900,000
		Transfer - Metro Tax - Preservation	300,000	0	0	0	0	0	0	300,000
II-106	2220600	CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	485,000	115,000	2,400,000	0	0	0	0	3,000,000
		Federal - Other - Roads	0	0	1,872,000	0	0	0	0	1,872,000
		Mn/DOT State Aid - Flex ES	460,000	80,000	223,000	0	0	0	0	763,000
		Brooklyn Park	25,000	35,000	55,000	0	0	0	0	115,000
		Transfer - Metro Tax - Complete St	0	0	250,000	0	0	0	0	250,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

Note: All total and subtotal lines precede detail				5-Year Capital Improvement Program							
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
II-108	2140800	CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	3,400,000	14,055,000	0	0	0	0	0	17,455,000	
		Federal - Other - Roads	0	7,600,000	0	0	0	0	0	7,600,000	
		Mn/DOT State Aid - Regular	2,260,000	5,275,000	0	0	0	0	0	7,535,000	
		Minneapolis	1,140,000	1,180,000	0	0	0	0	0	2,320,000	
II-110	2140900	CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	15,730,000	112,850	0	0	0	0	0	15,842,850	
		Bonds - GO Roads	2,530,000	0	0	0	0	0	0	2,530,000	
		Federal - Other - Roads	7,000,000	112,850	0	0	0	0	0	7,112,850	
		Mn/DOT State Aid - Regular	4,000,000	0	0	0	0	0	0	4,000,000	
		Minneapolis	2,200,000	0	0	0	0	0	0	2,200,000	
II-112	2141000	CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony	0	0	1,680,000	1,000,000	2,220,000	15,030,000	0	19,930,000	
		Mn/DOT State Aid - Regular	0	0	1,630,000	775,000	1,484,000	11,284,000	0	15,173,000	
		Minneapolis	0	0	20,000	110,000	363,000	1,268,000	0	1,761,000	
		St Anthony Village	0	0	25,000	110,000	363,000	1,268,000	0	1,766,000	
		Mpls Park & Rec Board	0	0	5,000	5,000	10,000	280,000	0	300,000	
		Transfer - Metro Tax - Preservation	0	0	0	0	0	930,000	0	930,000	
II-114	2176600	CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	11,000,000	(1,500,000)	0	0	0	0	0	9,500,000	
		Bonds - GO Roads	2,697,483	0	0	0	0	0	0	2,697,483	
		Mn/DOT State Aid - Regular	4,940,000	(750,000)	0	0	0	0	0	4,190,000	
		State Highway Grants	1,102,517	0	0	0	0	0	0	1,102,517	
		Edina	2,260,000	(750,000)	0	0	0	0	0	1,510,000	
II-116	2221000	Wash Ave Multimodal Safety – H Line	1,260,000	1,060,000	300,000	11,600,000	0	0	0	14,220,000	
		Federal - Other - Roads	0	0	0	5,500,000	0	0	0	5,500,000	
		Minneapolis	238,000	254,000	117,000	1,150,000	0	0	0	1,759,000	
		Metropolitan Council	112,000	92,000	21,000	535,000	0	0	0	760,000	
		Transfer - Metro Tax - Active Transpo	910,000	714,000	162,000	4,415,000	0	0	0	6,201,000	
II-118	2250300	Participate in TH 47 Multimodal Safety & Preservation	0	260,000	5,560,000	0	0	0	0	5,820,000	
		Mn/DOT State Aid - Regular	0	260,000	5,560,000	0	0	0	0	5,820,000	
II-120	2167700	Participate in MnDOT's TH 252 Corridors of Commerce Project	0	0	0	19,560,000	0	0	0	19,560,000	
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000	
		Mn/DOT State Aid - Regular	0	0	0	6,280,000	0	0	0	6,280,000	
		Brooklyn Park	0	0	0	6,280,000	0	0	0	6,280,000	
II-122	2250400	Participate in TH 65 Multimodal Safety, Pres & F Line BRT	0	0	300,000	4,340,000	0	0	0	4,640,000	
		Federal - Other - Roads	0	0	0	1,665,000	0	0	0	1,665,000	
		Mn/DOT State Aid - Regular	0	0	300,000	2,675,000	0	0	0	2,975,000	
II-124	2190100	Participate in MnDOT's I-494 Corridors of Commerce Project	3,700,000	0	0	0	0	0	0	3,700,000	
		Bonds - GO Roads	1,400,000	0	0	0	0	0	0	1,400,000	
		Mn/DOT State Aid - Regular	2,300,000	0	0	0	0	0	0	2,300,000	
II-126	2154700	Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30	4,245,000	120,000	0	0	0	0	0	4,365,000	
		Bonds - GO Roads	4,245,000	0	0	0	0	0	0	4,245,000	
		Maple Grove	0	120,000	0	0	0	0	0	120,000	

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
II-128	2210400	Pavement Rehabilitation Program 2022-2026	33,325,000	8,145,000	0	0	0	0	0	41,470,000
		Property Tax	50,000	0	0	0	0	0	0	50,000
		Bonds - GO Roads	26,310,000	7,145,000	0	0	0	0	0	33,455,000
		Loretto	1,365,000	0	0	0	0	0	0	1,365,000
		Transfer - Metro Tax - Preservation	5,600,000	1,000,000	0	0	0	0	0	6,600,000
II-130	2220900	Pavement Rehabilitation Program 2027-2031	3,325,000	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000	0	61,495,000
		Bonds - GO Roads	3,325,000	850,000	8,000,000	8,000,000	8,000,000	8,000,000	0	36,175,000
		Transfer - Metro Tax - Preservation	0	5,930,000	7,615,000	5,915,000	3,860,000	2,000,000	0	25,320,000
II-132	2999961	Maple Grove R of W Acquisition Reimbursement (CP 9635)	347,345	40,000	40,000	0	0	0	0	427,345
		Property Tax	347,345	40,000	40,000	0	0	0	0	427,345
II-134	2201000	Safety and Asset Management 2024-2028	24,640,000	10,775,000	10,475,000	10,475,000	0	0	0	56,365,000
		Wheelage Tax	2,170,000	0	0	0	0	0	0	2,170,000
		Bonds - GO Roads	1,800,000	0	0	0	0	0	0	1,800,000
		Mn/DOT State Aid - Regular	13,795,000	4,050,000	3,800,000	3,800,000	0	0	0	25,445,000
		Transfer - Metro Tax - Active Transpo	6,375,000	6,225,000	6,175,000	6,175,000	0	0	0	24,950,000
		Transfer - Metro Tax - Preservation	500,000	500,000	500,000	500,000	0	0	0	2,000,000
II-136	2201100	Cost Participation and Partnerships 2024-2028	8,995,000	4,105,000	4,000,000	4,000,000	0	0	0	21,100,000
		Property Tax	1,225,000	2,000,000	2,000,000	2,000,000	0	0	0	7,225,000
		Bonds - GO Roads	6,050,000	2,000,000	2,000,000	2,000,000	0	0	0	12,050,000
		Mn/DOT State Aid - Regular	220,000	0	0	0	0	0	0	220,000
		Champlin	0	105,000	0	0	0	0	0	105,000
		Other Revenues - Roads	1,500,000	0	0	0	0	0	0	1,500,000
II-138	2201200	Project Delivery 2024-2028	3,738,000	2,670,000	2,670,000	2,670,000	0	0	0	11,748,000
		Property Tax	65,000	0	0	0	0	0	0	65,000
		Wheelage Tax	2,673,000	2,170,000	2,170,000	2,170,000	0	0	0	9,183,000
		Mn/DOT State Aid - Regular	1,000,000	500,000	500,000	500,000	0	0	0	2,500,000
II-140	2241000	Safety and Asset Management 2029-2033	0	0	0	0	10,475,000	10,475,000	31,425,000	52,375,000
		Mn/DOT State Aid - Regular	0	0	0	0	3,800,000	3,800,000	11,400,000	19,000,000
		Transfer - Metro Tax - Active Transpo	0	0	0	0	6,175,000	6,175,000	18,525,000	30,875,000
		Transfer - Metro Tax - Preservation	0	0	0	0	500,000	500,000	1,500,000	2,500,000
II-142	2241100	Cost Participation and Partnerships 2029-2033	0	0	0	0	4,000,000	4,000,000	12,000,000	20,000,000
		Property Tax	0	0	0	0	2,000,000	2,000,000	6,000,000	10,000,000
		Bonds - GO Roads	0	0	0	0	2,000,000	2,000,000	6,000,000	10,000,000
II-144	2241200	Project Delivery 2029-2033	0	0	0	0	2,670,000	2,670,000	8,010,000	13,350,000
		Wheelage Tax	0	0	0	0	2,170,000	2,170,000	6,510,000	10,850,000
		Mn/DOT State Aid - Regular	0	0	0	0	500,000	500,000	1,500,000	2,500,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program							
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
		Transportation Facilities	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000	
II-146	1010115	PW Facility Fleet Services Modernization & Expansion	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000	
		Bonds - GO	750,000	0	1,500,000	23,750,000	0	0	0	26,000,000	
		Transit & Mobility	1,358,940,256	50,000,000	50,000,000	154,100,000	0	0	0	1,613,040,256	
II-148	1005876	METRO Green Line Extension Light Rail Transit	1,082,940,256	0	0	0	0	0	0	1,082,940,256	
		Bonds - G.O. Sales Tax	450,000,000	0	0	0	0	0	0	450,000,000	
		Transfer - HC Transpo Sales Tax	632,940,256	0	0	0	0	0	0	632,940,256	
II-150	1005877	METRO Blue Line Extension Light Rail Transit	276,000,000	50,000,000	50,000,000	154,100,000	0	0	0	530,100,000	
		Bonds - G.O. Sales Tax	63,000,000	0	0	60,000,000	0	0	0	123,000,000	
		Transfer - HC Transpo Sales Tax	213,000,000	50,000,000	50,000,000	94,100,000	0	0	0	407,100,000	
		Environment & Energy	46,877,000	31,953,000	54,766,000	87,437,000	9,142,000	8,642,000	508,000	239,325,000	
II-152	1010846	Recycling Recovery Facility	45,165,000	20,000,000	35,585,000	77,250,000	0	0	0	178,000,000	
		Bonds - GO Enterprise	14,165,000	20,000,000	35,585,000	77,250,000	0	0	0	147,000,000	
		State - Other	26,000,000	0	0	0	0	0	0	26,000,000	
		Enterprise Income	5,000,000	0	0	0	0	0	0	5,000,000	
II-154	1010095	HERC Facility Maintenance 2026-2030	0	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	29,000,000	
		Enterprise Income	0	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	29,000,000	
II-156	1010096	Energy Center Preservation 2026-2030	0	3,000,000	11,000,000	2,000,000	1,000,000	1,000,000	0	18,000,000	
		Bonds - GO Enterprise	0	3,000,000	11,000,000	2,000,000	1,000,000	1,000,000	0	18,000,000	
II-158	1010097	Transfer Station Facility Preservation 2026-2030	0	1,000,000	1,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	
		Enterprise Income	0	1,000,000	1,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	
II-160	1010122	Lake Minnetonka North Arm Public Access	1,500,000	2,000,000	0	0	0	0	0	3,500,000	
		Bonds - GO	1,500,000	2,000,000	0	0	0	0	0	3,500,000	
II-162	1010123	Glen Lake Wetlands Improvements	212,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000	
		Property Tax	102,000	953,000	681,000	187,000	142,000	142,000	508,000	2,715,000	
		Enterprise Income	110,000	0	0	0	0	0	0	110,000	

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Project Name: 2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2026

Summary:

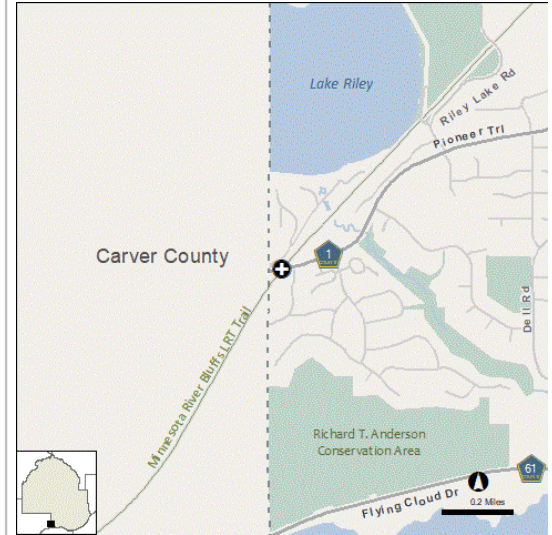
Replace Bridge #27542 along Pioneer Trail (CSAH 1) over the Minnesota River Bluffs LRT Regional Trail in the City of Eden Prairie.

Purpose & Description:

The existing bridge (built in 1975) is classified as structurally deficient based on the condition of its primary structural elements. The current width is approximately 48' wide and provides one vehicle travel lane in each direction, along with a painted median and an approximately 8' wide shoulder on each side. The bridge superstructure consists of continuous steel beams that are aging but are in relatively fair condition. The bearings supporting the superstructure are in very poor condition and restrict thermal movement. Since the bridge cannot expand and contract, the deck and beams have experienced accelerated wear and deterioration. This condition has reduced the anticipated service life of the structure.

This project will provide a full replacement of Bridge #27542 over the Minnesota River Bluffs LRT Regional Trail. The configuration of the new bridge is anticipated to provide a dedicated space for multimodal users along the north side. This multimodal facility will connect to the Minnesota River Bluffs LRT Regional Trail that includes a trail entrance within close proximity to this bridge. Also, it's anticipated that this project will introduce adjustments to the roadway configuration to provide a dedicated left-turn lane for people driving who wish to access Trails End Road. Furthermore, it is anticipated that the new bridge will be designed to provide a 75-year (or greater) service life.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads				4,760,000						4,760,000
Mn/DOT State Aid - Regular	959,000		959,000	2,021,000						2,980,000
Eden Prairie	88,000		88,000	177,000						265,000
Other - Roads	33,000		33,000	(33,000)						0
Total	1,080,000		1,080,000	6,925,000						8,005,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	110,000	3,300	106,700							110,000
Construction		0	0	6,100,000						6,100,000
Consulting	750,000	93,604	656,396	(600,000)						150,000
Contingency	220,000		220,000	1,425,000						1,645,000
Total	1,080,000	96,904	983,096	6,925,000						8,005,000

Project Name: 2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,080,000	6,925,000						8,005,000
Administrator Proposed	1,080,000	6,925,000						8,005,000
CBTF Recommended	1,080,000	6,925,000						8,005,000
Board Approved Final	1,080,000							1,080,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 2026
Completion	2027

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-601-047 by MnDOT)

Project's Effect on the Operating Budget:

 Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind. Additionally, maintenance responsibilities of the new multiuse trail facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

 This project will advance disparity reduction efforts in the connectivity domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. The new bridge will enhance safety and accessibility by introducing complete and green streets elements.

Changes from Prior CIP:

- Project budget increased by \$0.7 million from \$7.3 million to \$8.0 million as a result of an updated Engineer's Estimate.
- Right of way activities increased by approximately \$0.1 million to be financed with State Aid Regular.
- Consulting activities decreased by \$0.6 million from \$0.75 million to \$0.15 million
- Construction activities increased by \$1.1 million to be financed with Federal, State Aid Regular, and the City of Eden Prairie.
- Contingency activities increased \$0.1 million from approximately \$1.3 to \$1.4 million.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	974,000	106,000	6,220,000					7,300,000
Administrator Proposed	974,000	106,000	6,220,000					7,300,000
CBTF Recommended	974,000	106,000	6,220,000					7,300,000
Board Approved Final	974,000	106,000	6,220,000					7,300,000

Project Name: 2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2028

Summary:

Participate in the City of Bloomington's reconstruction project along Old Shakopee Road (CSAH 1) from 500' east of Logan Avenue to Aldrich Avenue.

Purpose & Description:

The existing roadway (last reconstructed in 1987) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crack seals) are no longer cost effective in preserving assets. The existing roadway generally operates as a 4-lane divided roadway with sidewalk facilities provided along both sides. Given the corridor's proximity to the I-35W freeway system and surrounding commercial area, a number of intersections operate under signalized control to facilitate the relatively high turning volumes. Many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility. In addition, no dedicated facilities currently exist for people biking.

The City of Bloomington completed the West 98th Street Corridor Study in 2023 that identified corridor needs for the segment extending from Irving Avenue to Garfield Avenue. The study recommended a series of improvements across the following areas.

- Area #1 - From 600' west of Humboldt Avenue to 300' west of the I-35W Southbound Ramps
- Area #2 - From 300' west of the I-35W Southbound Ramps to Aldrich Avenue
- Area #3 - From Aldrich Avenue to 300' east of Garfield Avenue

The proposed project, which is focused on Area #1 and Area #2, will include new pavement, curb, stormwater utilities, sidewalk facilities, ADA accommodations, and traffic signals. It is anticipated that proved Complete and Green Streets strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to not only improve safety for people walking and biking, but also to manage the speeds of people driving. In addition, existing drainage patterns will be analyzed as part of the project development process to determine the preferred technique for managing storm water in the area. This project will complement the Orange Line given its proximity to the 98th Street BRT Station. Improvements for people walking and biking will improve first/last mile connections for multimodal users.

The City of Bloomington has demonstrated to lead project development and construction given the project's correlation to the West 98th Street Corridor Study. The budgeted revenues represent Hennepin County's anticipated costs in the city-led project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular				2,130,000	6,040,000	4,840,000				13,010,000
Transfer - Metro Tax - Active Transpo				100,000	1,360,000	1,060,000				2,520,000
Total				2,230,000	7,400,000	5,900,000				15,530,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way				290,000						290,000
Construction					4,500,000	4,500,000				9,000,000
Consulting				1,440,000	600,000	600,000				2,640,000
Contingency				500,000	2,300,000	800,000				3,600,000
Total				2,230,000	7,400,000	5,900,000				15,530,000

Project Name: 2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		2,230,000	7,400,000	5,900,000				15,530,000
Administrator Proposed		2,230,000	7,400,000	5,900,000				15,530,000
CBTF Recommended		2,230,000	7,400,000	5,900,000				15,530,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q2 2025 - Q4 2025
Design	Q1 2026 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q4 2028
Completion	2029

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The City of Bloomington was awarded \$3,455,040 in federal formula funds as part of the Metropolitan Council's 2024 Regional Solicitation for the segment defined as Area #1 on the preceeding page (as tracked under SP 107-020-073 by MnDOT).

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by creating safe and accessible connections for those walking, biking, and using transit along Old Shakopee Road (CSAH 1). This is especially important as the project is located in an area that includes high percentages people with limited mobility and low-income households. The project will also promote first and last mile connections to the METRO Orange Line.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to participate in the City of Bloomington's project to reconstruct Old Shakopee Road (CSAH 1) from 500' east of Logan Avenue to Aldrich Avenue.

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

Project Name: 2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2027

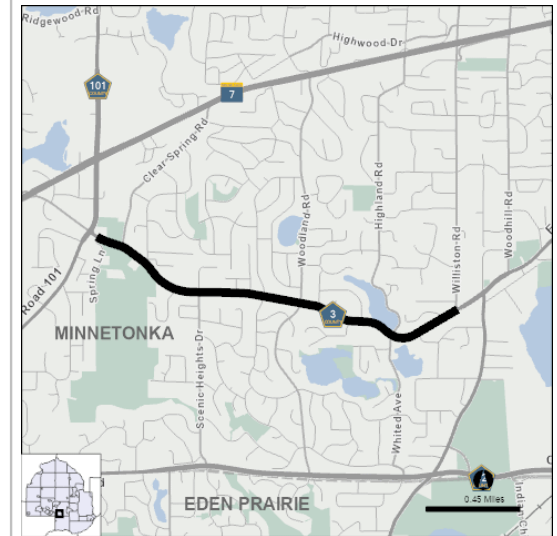
Summary:

Participate in the City of Minnetonka's Excelsior Boulevard (CSAH 3) reconstruction project from Spring Lane to Williston Road in the City of Minnetonka.

Purpose & Description:

The existing roadway (last reconstructed in the 1950s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The current roadway environment consists of a 2-lane undivided configuration with turn lanes provided at key locations throughout the corridor. No dedicated accommodations for people walking or biking are currently provided along this segment of Excelsior Boulevard (CSAH 3).

In 2023, the City of Minnetonka completed a feasibility study for the corridor that evaluated different pavement treatment options to improve conditions for people driving, multi-use trail facility design options for people walking and biking, as well as options for to preserve or replace existing water utilities. The City of Minnetonka has demonstrated a willingness to lead a reconstruction project along this segment of Excelsior Boulevard (CSAH 3), which is expected to include new pavement, curb, storm water utilities, a multi-use trail facility, ADA accommodations, traffic signals, and water utilities. Additionally, it is anticipated that proven traffic calming strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to improve the crossing experience for people walking by managing the speeds of people driving. The budgeted revenues represent Hennepin County's anticipated costs in the city-led project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Transfer - Metro Tax - Active Transpo	1,100,000		1,100,000		3,925,000					5,025,000
Transfer - Metro Tax - Preservation	3,300,000		3,300,000		11,775,000					15,075,000
Total	4,400,000		4,400,000		15,700,000					20,100,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	1,000,000		1,000,000							1,000,000
Construction					12,100,000					12,100,000
Consulting	2,400,000		2,400,000		1,000,000					3,400,000
Contingency	1,000,000		1,000,000		2,600,000					3,600,000
Total	4,400,000		4,400,000		15,700,000					20,100,000

Project Name: 2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	4,400,000		15,700,000					20,100,000
Administrator Proposed	4,400,000		15,700,000					20,100,000
CBTF Recommended	4,400,000		15,700,000					20,100,000
Board Approved Final	4,400,000							4,400,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2023 - Q4 2024
Design	Q1 2025 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q1 2027 - Q3 2028
Completion	2028

Board Resolutions / Supplemental Information:

Project's Effect on the Operating Budget:

 Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new multiuse trail facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

 This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel to advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and households with low income.

Changes from Prior CIP:

 No changes to the overall project budget since the 2025-2029 Transportation CIP.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,920,000	1,520,000	1,080,000	11,100,000	4,600,000	20,220,000
Administrator Proposed		4,400,000		15,700,000				20,100,000
CBTF Recommended		4,400,000		15,700,000				20,100,000
Board Approved Final		4,400,000		15,700,000				20,100,000

Project Name: 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

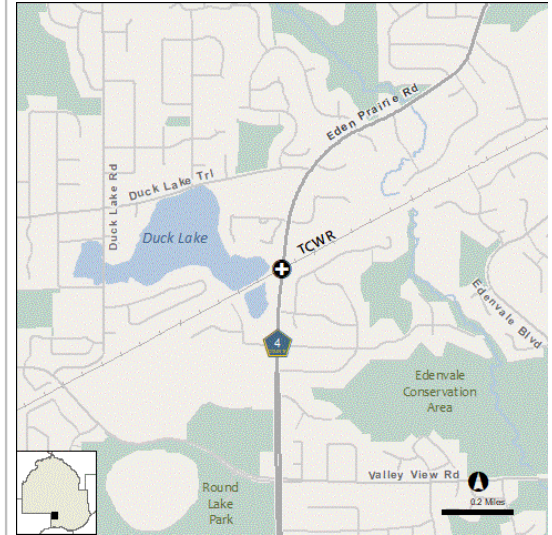
Replace Bridge #27502 along Eden Prairie Road (CSAH 4) over the Twin Cities & Western (TC & W) Railroad in the City of Eden Prairie.

Purpose & Description:

The existing bridge (built in 1960) is classified as functionally obsolete based on its geometrics constraints. The bridge's deck, superstructure, and substructure are currently in fair condition; however some members are showing advanced deterioration. The bridge superstructure consists of steel and timber beams that recently required the installation of additional beams to avoid introducing weight restrictions. The timber piers are experiencing deterioration, which is typical for a structure of this age, and will continue to degrade without continued maintenance at regular intervals.

This project will explore the feasibility and cost effectiveness of removing the existing bridge parallel to Bridge #27502 that exclusively serves people walking and incorporating multimodal facilities as part of the new county owned bridge structure. Additional improvements along Eden Prairie Road (CSAH 4) between Hillcrest Lane and Baywood Lane may include the addition of a multiuse trail along the east side of the corridor and resurfacing of the existing trail along the west side of the corridor to provide continuous connections to the surrounding multimodal network. Furthermore, the proposed project is anticipated to include changes to existing pavement markings to incorporate dedicated left-turn lanes at the Hillcrest Lane and Baywood Lane intersections that improve user mobility and safety when compared to the existing configuration that includes a shoulder and right turn lane.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads					5,552,000					5,552,000
Mn/DOT State Aid - Regular	1,060,000		1,060,000	250,000	1,374,000					2,684,000
Eden Prairie	60,000		60,000	130,000	344,000					534,000
Total	1,120,000		1,120,000	380,000	7,270,000					8,770,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	40,000		40,000	180,000						220,000
Construction					5,900,000					5,900,000
Consulting	880,000	114,325	765,675							880,000
Contingency	200,000		200,000	200,000	1,370,000					1,770,000
Total	1,120,000	114,325	1,005,675	380,000	7,270,000					8,770,000

Project Name: 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,120,000	380,000	7,270,000					8,770,000
Administrator Proposed	1,120,000	380,000	7,270,000					8,770,000
CBTF Recommended	1,120,000	380,000	7,270,000					8,770,000
Board Approved Final	1,120,000							1,120,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2022 - Q4 2024
Design	Q1 2025 - Q4 2026
Bid Advertisement	Q4 2026
Construction	Q4 2026 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind. Additionally, maintenance responsibilities of the new multiuse trail facilities are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the connectivity domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. The new bridge will enhance safety and accessibility by introducing complete and green streets elements.

Changes from Prior CIP:

- Project budget decreased by approximately \$0.6 million from \$9.4 million to \$8.8 million.
- Consulting activities decreased by \$0.6 million in State Aid Regular from \$1.5 million to \$0.9 million in recognition that construction administration is anticipated to be performed in-house.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-604-017 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	700,000	420,000	380,000	7,860,000				9,360,000
Administrator Proposed	700,000	420,000	380,000	7,860,000				9,360,000
CBTF Recommended	700,000	420,000	380,000	7,860,000				9,360,000
Board Approved Final	700,000	420,000	380,000	7,860,000				9,360,000

Project Name: 2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2032

Summary:

Reconstruct Minnetonka Boulevard (CSAH 5) from Chippewa Road to Aquila Avenue (East Junction) in the Cities of Minnetonka and St. Louis Park.

Purpose & Description:

The existing roadway (last reconstructed in the 1960s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The current roadway consists of a 2-lane undivided configuration, with turn lanes at key intersections. A multi-use trail facility is currently provided along the south side of the roadway, requiring users to cross Minnetonka Boulevard (CSAH 5) when travelling from the north. Shoulder space is available for people biking on-road, however, their experience is relatively uncomfortable as the pavement surface exhibits significant cracking due to the roadway's treatment history (bituminous overlays atop concrete). Many intersections include ADA accommodations that do not meet current design requirements, presenting challenges for people with limited mobility. Also, Bridge #5668 over the Minnehaha Creek (originally constructed in 1936) is located within the project area.

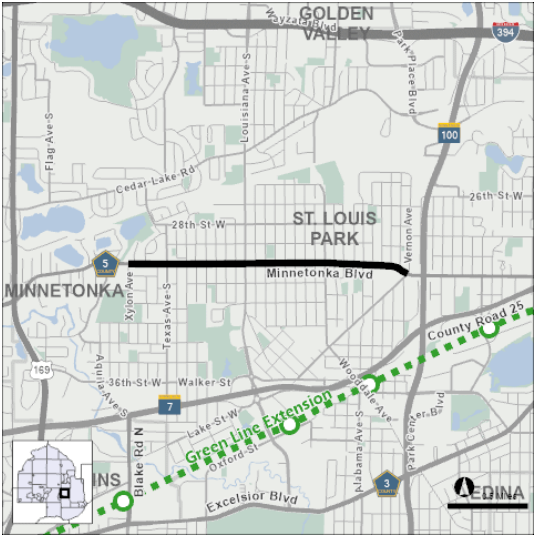
The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, sidewalk facilities, bikeway facilities, and traffic signals. The future roadway configuration will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Green Streets strategies (such as curb extensions, raised medians, and streetscaping) will also be considered to benefit people walking, using transit, and biking along and across Minnetonka Boulevard (CSAH 5). Of specific note, is Minnetonka Boulevard's (CSAH 5) designation as a Tier 1 Regional Bicycle Transportation Network (RBTN) corridor given it's role in providing access to the North Cedar Lake Trail. In addition, this project provides an opportunity to include the replacement of Bridge #5668 over Minnehaha Creek and introduce a similar typical section to promote a consistent user experience for people walking, biking, and driving along the corridor.

The proposed project represents Phase 3 for improvements along Minnetonka Boulevard (CSAH 5), that is tentatively scheduled to begin after the completion of Capital Projects CP 2168100 and CP 2168000.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
State - Other - Roads						15,000	15,000	5,000	595,000	630,000
Minnetonka	22,000		22,000			20,000	80,000	295,000	1,670,000	2,087,000
St Louis Park	66,000		66,000			10,000	150,000	610,000	1,765,000	2,601,000
Transfer - Metro Tax - Active Transpo	420,000		420,000			280,000	190,000	270,000	4,060,000	5,220,000
Transfer - Metro Tax - Preservation	1,682,000		1,682,000			825,000	565,000	810,000	12,170,000	16,052,000
Total	2,190,000		2,190,000			1,150,000	1,000,000	1,990,000	20,260,000	26,590,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way							400,000	1,690,000		2,090,000
Construction									15,510,000	15,510,000
Consulting	1,750,000		1,750,000			950,000	400,000		1,240,000	4,340,000
Contingency	440,000		440,000			200,000	200,000	300,000	3,510,000	4,650,000
Total	2,190,000		2,190,000			1,150,000	1,000,000	1,990,000	20,260,000	26,590,000

Project Name: 2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila						Funding Start: 2025		
Major Program: Public Works						Funding Completion: 2032		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,190,000			1,150,000	1,000,000	1,990,000	20,260,000	26,590,000
Administrator Proposed	2,190,000			1,150,000	1,000,000	1,990,000	20,260,000	26,590,000
CBTF Recommended	2,190,000			1,150,000	1,000,000	1,990,000	20,260,000	26,590,000
Board Approved Final	2,190,000							2,190,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none">\$630,000 in State-Other-Roads Revenue represents the estimated cost participation to be received from MnDOT based on the project's location within proximity to TH 169.				
<u>Activity</u>	<u>Anticipated Timeframe</u>							
Planning	Q4 2026 - Q1 2028							
Design	Q2 2028 - Q3 2030							
Bid Advertisement	Q1 2031							
Construction	Q2 2031 - Q4 2032							
Completion	2033							
Project's Effect on the Operating Budget:								
Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs. Additionally, maintenance responsibilities of the new multiuse trail facility are anticipated to be assigned to another agency as part of a cooperative agreement.								
Project's Effect on County Priorities:								
This project will reduce disparities in the connectivity domain by creating safe and accessible connections for those walking, biking, and using transit along Minnetonka Boulevard (CSAH 5). This is especially important as the project is located in an area that includes relatively high percentages people with limited mobility. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. The project will also promote affordable connectivity through expansion of fiber communications where not already present in the project area.								
Changes from Prior CIP:								
<ul style="list-style-type: none">Project was rescheduled from PY 2029 to PY 2031 in recognition of coordination efforts with the cities of Minnetonka and St. Louis Park.Project budget increased by \$1.5 million from \$25.1 million to \$26.6 million in recognition of the revised project schedule.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		2,190,000	1,980,000	1,970,000	9,795,000	9,135,000		25,070,000
Administrator Proposed		2,190,000	1,980,000	1,970,000	9,795,000	9,135,000		25,070,000
CBTF Recommended		2,190,000	1,980,000	1,970,000	9,795,000	9,135,000		25,070,000
Board Approved Final		2,190,000	1,980,000	1,970,000	9,795,000	9,135,000		25,070,000

Project Name: 2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2024 Funding Completion: 2029
Summary: Reconstruct Minnetonka Boulevard (CSAH 5) from Xylon Avenue to Vernon Avenue in the City of St. Louis Park	
Purpose & Description: <p>The existing roadway (last reconstructed in 1964) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement that has since received multiple bituminous overlays over its concrete surface. Sidewalk facilities currently exist on both sides of the roadway, separated by a boulevard, that provide a relatively comfortable experience for people walking along Minnetonka Boulevard (CSAH 5). However, crossing Minnetonka Boulevard (CSAH 5) is often challenging as the corridor lacks Complete & Green Streets design strategies such as curb extensions, raised medians, and crossing beacons. Also, many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility, especially at signalized intersections. The City of St. Louis Park has indicated that existing water utilities are in relatively poor condition within the project limits, reporting two relatively significant watermain breaks that occurred in 2022 that resulted in hardships for nearby property owners. In response, the city has demonstrated an interest to replace its water utilities in conjunction with a roadway reconstruction project to reduce impacts to users. In addition, the city has expressed interest in exploring intersection design options at Texas Avenue, Louisiana Avenue, Hampshire Avenue, and Dakota Avenue to improve mobility, safety, and accessibility for multimodal users.</p> <p>The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, sidewalk facilities, and bikeway facilities. The future roadway configuration, including intersection control devices, will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Green Streets strategies will also be considered to benefit people walking, using transit, and biking along and across Minnetonka Boulevard (CSAH 5). The proposed project is Phase 2 (of 3) for improvements along Minnetonka Boulevard (CSAH 5), that is tentatively scheduled to begin after the completion of Capital Project CP 2168100.</p> <p>Federal formula funding was awarded in 2024 through the Metropolitan Council's Regional Solicitation for this project.</p>	
	

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads						7,000,000				7,000,000
Mn/DOT State Aid - Regular	4,775,000		4,775,000	1,800,000		3,300,000	5,360,000			15,235,000
St Louis Park	515,000		515,000	1,410,000		1,100,000	1,730,000			4,755,000
Transfer - Metro Tax - Active Transpo						1,100,000	1,730,000			2,830,000
Transfer - Metro Tax - Complete St						800,000	610,000			1,410,000
Total	5,290,000		5,290,000	3,210,000		13,300,000	9,430,000			31,230,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	630,000		630,000	2,560,000						3,190,000
Construction						10,000,000	7,670,000			17,670,000
Consulting	3,660,000	1,689,885	1,970,115			800,000	610,000			5,070,000
Contingency	1,000,000		1,000,000	650,000		2,500,000	1,150,000			5,300,000
Total	5,290,000	1,689,885	3,600,115	3,210,000		13,300,000	9,430,000			31,230,000

Project Name: 2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2029		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	5,290,000	3,150,000	13,290,000	8,970,000				30,700,000
Administrator Proposed	5,290,000	3,210,000		13,300,000	9,430,000			31,230,000
CBTF Recommended	5,290,000	3,210,000		13,300,000	9,430,000			31,230,000
Board Approved Final	5,290,000							5,290,000
Scheduling Milestones (major phases only): <div><div>Activity</div><div>Anticipated Timeframe</div><div>Planning</div><div>Q3 2022 - Q2 2024</div><div>Design</div><div>Q4 2025 - Q1 2027</div><div>Bid Advertisement</div><div>Q1 2027</div><div>Construction</div><div>Q2 2027 - Q4 2028</div><div>Completion</div><div>2029</div></div>				Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> <ul style="list-style-type: none">This project must be authorized by MnDOT State Aid by June 30, 2029 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-605-036 by MnDOT). RESOLUTION 24-0417 (adopted on 10/29/2024) authorized: <ul style="list-style-type: none">Execute Agmt PR00006562 with Alliant Engineering for preliminary design and professional services at an amount NTE \$1,600,000.Transfer \$200,000 in State Aid Regular from CP 2183400 to CP 2168000 and increase budget for CP 2168000 by \$200,000.				
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible connections for those walking, biking, and using transit along Minnetonka Boulevard (CSAH 5). These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility. In addition, green streets elements will have a positive impact on water impairments in Lake Hiawatha. The project will also promote affordable connectivity through expansion of fiber communications where not already present in the project area.								
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	200,000	5,090,000	3,150,000	13,290,000	8,970,000			30,700,000
Administrator Proposed	200,000	5,090,000	3,150,000	13,290,000	8,970,000			30,700,000
CBTF Recommended	200,000	5,090,000	3,150,000	13,290,000	8,970,000			30,700,000
Board Approved Final	200,000	5,090,000	3,150,000	13,290,000	8,970,000			30,700,000

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2025

Summary:

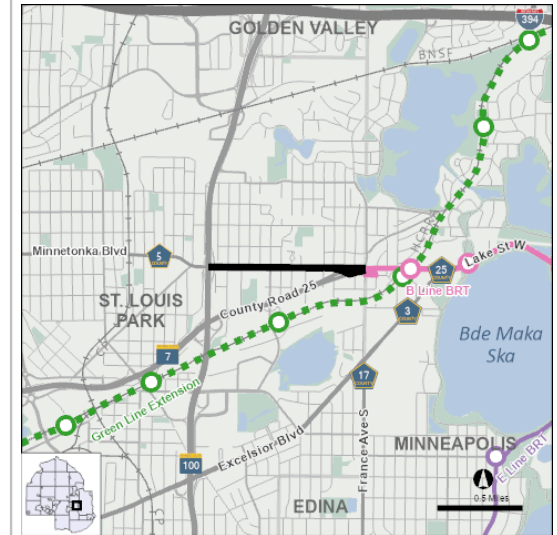
Reconstruct Minnetonka Boulevard (CSAH 5) from TH 100 to France Avenue in the Cities of Minneapolis and St. Louis Park.

Purpose & Description:

The existing roadway (last reconstructed in 1952) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The existing sidewalk facilities are located immediately adjacent to the roadway, causing a feeling of discomfort for people walking. The curb has experienced settling, diminishing its ability to collect water and define the roadway edge. The corridor also lacks catch basins, relying on the local storm sewer system to properly manage water. Many intersections do not satisfy current ADA design requirements, presenting challenges for persons with limited mobility. Additionally, staff has received correspondence from residents regarding safety concerns along the corridor due to the existing 4-lane undivided roadway configuration.

The proposed project will include new assets, including pavement, curb, storm water structures, sidewalk facilities, and traffic signals. It is anticipated that a 3-lane configuration will be considered as part of the project development process in an effort to better facilitate vehicle turning movements and provide traffic calming. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered to benefit people walking and biking. Furthermore, this project presents an opportunity to improve the current design of that area involving the convergence of Minnetonka Boulevard (CSAH 5) and West Lake Street (CSAH 25) that often results in uncomfortable experiences for people walking and biking due to high vehicle speeds. This project will complement the Green Line Extension LRT Project given its proximity to the Beltline Boulevard and West Lake Street LRT Stations. Improvements for people walking and biking will improve first/last mile connections for multimodal users.

Federal formula funding was awarded in 2020 through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	650,000	650,000								650,000
Federal - Other - Roads	8,206,384		8,206,384							8,206,384
Mn/DOT State Aid - Regular	6,853,616	6,380,530	473,086							6,853,616
Mn/DOT State Aid - Flex ES	2,150,000		2,150,000							2,150,000
Minneapolis	325,000	163,170	161,830							325,000
St Louis Park	5,180,000	4,207,020	972,980							5,180,000
Total	23,365,000	11,400,720	11,964,280							23,365,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	2,050,000	2,549,244	(499,244)							2,050,000
Construction	16,485,000	12,459,580	4,025,420							16,485,000
Consulting	2,350,000	2,232,543	117,457							2,350,000
Other Costs		1,132,148	(1,132,148)							
Contingency	2,480,000		2,480,000							2,480,000
Total	23,365,000	18,373,514	4,991,486							23,365,000

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2019 Funding Completion: 2025														
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total												
Department Requested	23,365,000							23,365,000												
Administrator Proposed	23,365,000							23,365,000												
CBTF Recommended	23,365,000							23,365,000												
Board Approved Final	23,365,000							23,365,000												
Scheduling Milestones (major phases only): <table><tr><td><u>Activity</u></td><td><u>Anticipated Timeframe</u></td></tr><tr><td>Planning</td><td>2016 - 2020</td></tr><tr><td>Design</td><td>Q1 2021 - Q1 2024</td></tr><tr><td>Bid Advertisement</td><td>Q2 2024</td></tr><tr><td>Construction</td><td>Q3 2024 - Q4 2025</td></tr><tr><td>Completion</td><td>2026</td></tr></table>				<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	2016 - 2020	Design	Q1 2021 - Q1 2024	Bid Advertisement	Q2 2024	Construction	Q3 2024 - Q4 2025	Completion	2026	Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> <ul style="list-style-type: none">This project was authorized by MnDOT State Aid on April 15, 2024 (as tracked under SP 027-605-033 by MnDOT). RESOLUTION 22-0375 (adopted 09/27/2022) authorized: <ul style="list-style-type: none">Negotiation of work authorization under Agmt PR00002153 with Bolton & Menk, Inc to provide final design and engineering services at an amount NTE \$1,200,000 to be financed with State Aid Regular within the Project Budget for CP 2168100.Submittal of variance request to MnDOT related to the construction of a new shared use path along Minnetonka Boulevard (CSAH 5). RESOLUTION 24-0048 (adopted on 02/06/2024) authorized: <ul style="list-style-type: none">Execute contract No. CM 00001155 with Millerbernd Manufacturing Co. to purchase traffic signal poles for County Projects 2091103 and 2168100 at an estimated county cost of \$495,000 (\$138,000 state turnback, \$312,355 state aid, and \$44,645 revc). RESOLUTION 24-0073 (adopted on 03/05/2024) authorized: <ul style="list-style-type: none">Neg of Agmt PW 10-05-24 with the City of St. Louis Park to identify cost participation and maintenance responsibilities at an estimated receivable of \$6,390,000.Neg of Agmt PW 11-20-24 with the City of Minneapolis to identify cost participation and maintenance responsibilities at an estimated receivable of \$323,700.Neg of Agreement PW 12-40-24 to authorize the Commissioner of Transportation to act as the county's agent in accepting federal funds on its behalf.Execute Amendment 1 to PR00002153 with Bolten & Menk to provide final design engineering services. Increase work authorization amount by \$300,000 for a new total of \$1,500,000.Transfer of \$500,000 in Property Tax from CP 2201100 to CP 2168100.Amdt to the Project Budget for CP 2168100 with an increase of \$1,765,000 to be financed with \$500,000 in Property Tax, \$1,140,000 from St. Louis Park, and \$125,000 from Minneapolis.				
<u>Activity</u>	<u>Anticipated Timeframe</u>																			
Planning	2016 - 2020																			
Design	Q1 2021 - Q1 2024																			
Bid Advertisement	Q2 2024																			
Construction	Q3 2024 - Q4 2025																			
Completion	2026																			
Project's Effect on the Operating Budget: Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 0.75 lane miles is expected to preserve approximately \$10,875 in maintenance costs annually. Conversely, the installation of two new rectangular rapid flashing beacon (RRFB) systems are anticipated to require \$200 in maintenance costs annually.																				
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible connections for those walking and biking to a Green Line LRT station and surrounding regional trails. Improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project area includes relatively high percentages of people with limited mobility. In addition, green streets elements will have a positive impact on water impairments in Lake Hiawatha.																				
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.																				
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total												
Department Requested	18,965,000	7,320,000						26,285,000												
Administrator Proposed	18,965,000	4,400,000						23,365,000												
CBTF Recommended	18,965,000	4,400,000						23,365,000												
Board Approved Final	18,965,000	4,400,000						23,365,000												

Project Name: 2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2026

Summary:

Reconstruct Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to Chicago Avenue in the City of Minneapolis.

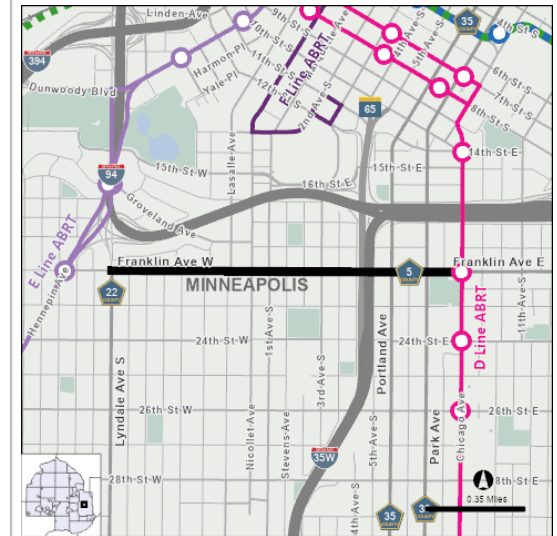
Purpose & Description:

The existing roadway (last reconstructed in the 1960s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The current roadway environment consists of a 4- lane undivided configuration with no turn lanes provided for people driving. This design has resulted in a relatively high number of crashes, specifically left-turn and rear-end related. No dedicated accommodations for people biking are currently provided along this segment of Franklin Avenue (CSAH 5). Although sidewalks are provided along both sides of the roadway, they do not offer a positive user experience for people walking. Not only are sidewalks located immediately adjacent to the roadway, but they also include a number of obstructions (such as utility poles, fire hydrants, and signal poles) within the walking path. Additionally, many pedestrian ramps do not meet current ADA design standards. These conditions present challenges for people walking, especially for those with limited mobility.

In 2020, Transportation Project Delivery completed the Franklin Avenue Corridor Study (hennepin.us/franklincorridor) that evaluated both short-term and long-term options for the corridor. It is anticipated that this project will provide an opportunity to implement recommendations from the study; relying on community input, data analysis, and environmental review to determine the specific location and type of improvement as part of the design process.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. Further investigation will take place as part of the design process to determine the feasibility of dedicated accommodations for people biking as part of this project. Additionally, it is anticipated that proven traffic calming strategies (such as raised median, curb extensions, and streetscaping) will be introduced to improve the crossing experience for people walking by managing the speeds of people driving.

Federal formula funding was awarded in both 2020 (CP 2172601) and 2022 (CP 2172602) through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads	10,088,000		10,088,000							10,088,000
Mn/DOT State Aid - Regular	10,414,000	2,240,000	8,174,000	8,696,000						19,110,000
Minneapolis	3,348,000		3,348,000	2,531,000						5,879,000
Metropolitan Council	140,000		140,000	30,000						170,000
Total	23,990,000	2,240,000	21,750,000	11,257,000						35,247,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	3,000,000	1,103,473	1,896,527	(1,500,000)						1,500,000
Construction	14,340,000	22,971,166	(8,631,166)	10,992,000						25,332,000
Consulting	3,350,000	3,315,219	34,781							3,350,000
Contingency	3,300,000		3,300,000	1,765,000						5,065,000
Total	23,990,000	27,389,858	(3,399,858)	11,257,000						35,247,000

Project Name: 2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2021 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	23,990,000	11,257,000						35,247,000
Administrator Proposed	23,990,000	11,257,000						35,247,000
CBTF Recommended	23,990,000	11,257,000						35,247,000
Board Approved Final	23,990,000							23,990,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information: Project Budget Notes: Both Capital Project 2172601 and Capital Project 2172602 were authorized by MnDOT State Aid on June 10, 2025 (as tracked under SP 027-605-032 and SP 027-605-034 by MnDOT). Project development is being managed within the following subprojects to leverage federal funding that was been awarded to Hennepin County. <ul style="list-style-type: none">Capital Project 2172601 - Reconstruction of Franklin Avenue (CSAH 5) from Blaisdell Avenue to Chicago Avenue (as tracked under SP 027-605-032 by MnDOT)Capital Project 2172602 - Reconstruction of Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to Blaisdell Avenue (as tracked under SP 027-605-034 by MnDOT) RESOLUTION 22-0088 (adopted on 03/08/2022) authorized: <ul style="list-style-type: none">Execute Agmt PR00004057 with Bolton & Menk to provide preliminary design engineering and professional services at an amount NTE \$1,800,000. RESOLUTION 24-0193 (adopted on 05/14/2024) authorized: <ul style="list-style-type: none">Execute Amendment 1 to PR00004057 with Bolton & Menk to provide final design engineering services. Increase work authorization amount by \$1,400,000 to a revised NTE total of \$3,200,000.Submittal of a variance request to MnDOT related to the construction of a new shared use path along Franklin Avenue (CSAH 5).				
Activity	Anticipated Timeframe							
Planning	2019 - Q2 2021							
Design	Q3 2024 - Q2 2025							
Bid Advertisement	Q3 2025							
Construction	Q3 2025 - Q3 2027							
Completion	2027							
Project's Effect on the Operating Budget:								
Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 1 lane mile is expected to preserve approximately \$14,500 in maintenance costs annually.								
Project's Effect on County Priorities:								
This project will reduce disparities in the connectivity domain by creating transportation facilities that ensure safe, accessible, and comfortable connections for all modes of travel. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and low-income households.								
Changes from Prior CIP:								
<ul style="list-style-type: none">Project budget decreased by approximately \$0.6 million from \$35.8 million to \$35.2 million in recognition of the 90% Engineer's Estimate.Right-of-way activities decreased by \$1.5 million from \$3.0 million to \$1.5 million.Construction increased by approximately \$0.7 million from \$24.5 million to \$25.2 million.Contingency increased by approximately \$0.2 million from \$4.9 million to \$5.1 million.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	8,110,000	18,940,000	8,700,000					35,750,000
Administrator Proposed	8,110,000	15,740,000	11,900,000					35,750,000
CBTF Recommended	8,110,000	15,740,000	11,900,000					35,750,000
Board Approved Final	8,110,000	15,740,000	11,900,000					35,750,000

Project Name: 2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2030

Summary:

Reconstruct 42nd Avenue (CSAH 9) from Louisiana Avenue to Welcome Avenue in the Cities of Crystal and Robbinsdale.

Purpose & Description:

The existing roadway (last reconstructed in 1966) is nearing the end of its useful life and warrants replacement. The roadway was originally constructed as concrete pavement that has since undergone bituminous overlays over its concrete surface. Routine maintenance activities (such as overlays and chip seals) are no longer cost effective in preserving assets. The current roadway consists of a 4-lane undivided configuration with sidewalk facilities located immediately adjacent to the curb and no dedicated facilities for people biking. Many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility, especially at transit stops. Additionally, the city has demonstrated an interest in replacing watermain utilities in conjunction with a roadway reconstruction project to reduce impacts to the traveling public.

The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, and multimodal facilities. The future roadway configuration, including intersection control devices, will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Green Streets strategies will also be considered to benefit people walking, using transit, and biking along and across 42nd Avenue (CSAH 9).



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Crystal				50,000	50,000	175,000	690,000	1,710,000		2,675,000
Robbinsdale				20,000	20,000	75,000	295,000	730,000		1,140,000
Transfer - Metro Tax - Complete St				940,000	940,000	900,000	2,235,000	10,670,000		15,685,000
Total				1,010,000	1,010,000	1,150,000	3,220,000	13,110,000		19,500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						360,000	1,430,000			1,790,000
Construction								11,190,000		11,190,000
Consulting				670,000	670,000	450,000	450,000	920,000		3,160,000
Contingency				340,000	340,000	340,000	1,340,000	1,000,000		3,360,000
Total				1,010,000	1,010,000	1,150,000	3,220,000	13,110,000		19,500,000

Project Name: 2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,010,000	1,010,000	1,150,000	3,220,000	13,110,000		19,500,000
Administrator Proposed		1,010,000	1,010,000	1,150,000	3,220,000	13,110,000		19,500,000
CBTF Recommended		1,010,000	1,010,000	1,150,000	3,220,000	13,110,000		19,500,000
Board Approved Final								

Scheduling Milestones (major phases only): <table> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>Q2 2025 - Q4 2025</td> </tr> <tr> <td>Design</td> <td>Q1 2026 - Q4 2029</td> </tr> <tr> <td>Bid Advertisement</td> <td>Q1 2030</td> </tr> <tr> <td>Construction</td> <td>Q2 2030 - Q4 2030</td> </tr> <tr> <td>Completion</td> <td>2031</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	Q2 2025 - Q4 2025	Design	Q1 2026 - Q4 2029	Bid Advertisement	Q1 2030	Construction	Q2 2030 - Q4 2030	Completion	2031	Board Resolutions / Supplemental Information:
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	Q2 2025 - Q4 2025												
Design	Q1 2026 - Q4 2029												
Bid Advertisement	Q1 2030												
Construction	Q2 2030 - Q4 2030												
Completion	2031												
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.													
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible connections for those walking, biking, and using transit along 42nd Ave (CSAH 9). This is especially important as the project is located in an area that includes relatively high percentages people with limited mobility. In addition, the project will incorporate complete and green streets elements where feasible and improve first and last mile connections to the planned METRO Blue Line Extension.													
Changes from Prior CIP: This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to reconstruct 42nd Avenue (CSAH 9) from Louisiana Avenue to Welcome Avenue in the Cities of Crystal and Robbinsdale.													

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

Project Name: 2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2031

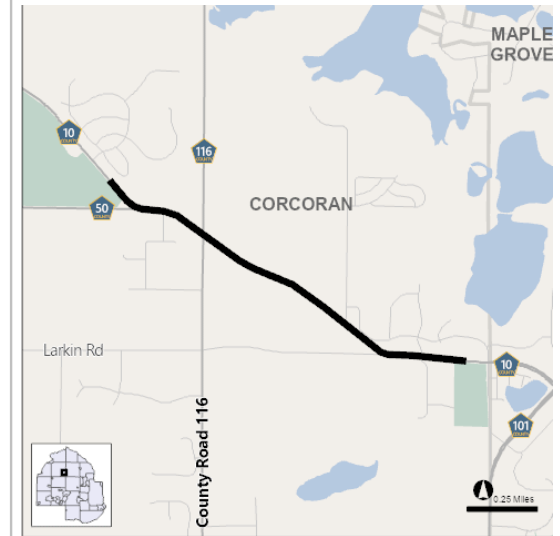
Summary:

Reconstruct Woodland Trail (CSAH 10) from 500' east of Walnut Lane to 800' west of Brockton Lane (CSAH 101) in the Cities of Corcoran and Maple Grove.

Purpose & Description:

The existing roadway (last reconstructed in 1965) is nearing the end of its useful life and warrants replacement. Routine activities (such as overlays and chip seals) are no longer cost effective in preserving assets. The current roadway consists of a 2-lane undivided rural roadway configuration with paved shoulders. There are generally no dedicated facilities for people walking or biking along the corridor, requiring multimodal users to travel on-road adjacent to vehicle lanes. The existing surrounding roadway network results in a number of skewed intersections along the corridor, especially at at Pinto Drive (County Road 116), that present sight distance challenges for people driving. The western portion of the corridor is located in downtown Corcoran and serves a mix of residential and business land uses. Conversely, the eastern portion of the corridor is primarily rural, though development is expected to increase in the future.

The proposed project is anticipated to include new assets, including pavement, curb, storm water utilities, and multimodal facilities. The future roadway configuration, including intersection control devices, will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Green Streets strategies will also be considered to benefit people walking, rolling, and biking along and across Woodland Trail (CSAH 10).



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular				1,390,000	1,390,000	1,545,000	2,775,000	10,845,000	10,840,000	28,785,000
Corcoran				15,000	15,000	390,000	1,385,000	2,440,000	2,440,000	6,685,000
Maple Grove				5,000	5,000	45,000	160,000	275,000	270,000	760,000
Transfer - Metro Tax - Active Transpo								900,000	900,000	1,800,000
Total				1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						710,000	2,850,000			3,560,000
Construction								10,890,000	10,890,000	21,780,000
Consulting				1,310,000	1,310,000	870,000	870,000	900,000	900,000	6,160,000
Contingency				100,000	100,000	400,000	600,000	2,670,000	2,660,000	6,530,000
Total				1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000

Project Name: 2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2031		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
Administrator Proposed		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
CBTF Recommended		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000	14,450,000	38,030,000
Board Approved Final								

Scheduling Milestones (major phases only): <table border="0"> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>Q2 2024 - Q4 2025</td> </tr> <tr> <td>Design</td> <td>Q1 2026 - Q4 2029</td> </tr> <tr> <td>Bid Advertisement</td> <td>Q1 2030</td> </tr> <tr> <td>Construction</td> <td>Q2 2030 - Q4 2031</td> </tr> <tr> <td>Completion</td> <td>2032</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	Q2 2024 - Q4 2025	Design	Q1 2026 - Q4 2029	Bid Advertisement	Q1 2030	Construction	Q2 2030 - Q4 2031	Completion	2032	Board Resolutions / Supplemental Information:
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	Q2 2024 - Q4 2025												
Design	Q1 2026 - Q4 2029												
Bid Advertisement	Q1 2030												
Construction	Q2 2030 - Q4 2031												
Completion	2032												
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.													
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible connections for those walking, biking, and driving along Woodland Trail (CSAH 10). This is especially important as the project is located in an area that includes relatively high percentages people with limited mobility and there are limited existing facilities for nonmotorized transportation.													
Changes from Prior CIP: This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to reconstruct Woodland Trail (CSAH 10) from 500' east of Walnut Lane to 800' west of Brockton Lane (CSAH 101) in the Cities of Corcoran and Maple Grove.													

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

Project Name: 2240200 CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

Summary:

Reconstruct Dayton River Road (CSAH 12) from 150' North of Colburn Street to Linwood Forest Drive in the City of Champlin.

Purpose & Description:

The existing roadway (last reconstructed in the 1950's) is nearing the end of its useful life and warrants replacement as routine maintenance activities are no longer cost effective in preserving assets. The current roadway consists of a 4-lane undivided configuration from Colburn Street to Mead Road and a 2-lane undivided configuration from Mead Road to Linwood Forest Drive. There are limited turn lanes and several bypass lanes within the project area, presenting potential conflicts among people driving during instances of turning vehicles. The existing multi-use trail facility located along the south side of Dayton River Road (CSAH 12) is in relatively poor condition and has been identified as a preservation candidate by Three Rivers Park District. The crossing experience for people walking is relatively uncomfortable due to the existing speed limit and lack of proven traffic calming elements present along Dayton River Road (CSAH 12).

The proposed project will include new pavement, curb, storm water utilities, and a multi-use trail facility. It is anticipated that proven traffic calming strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to improve the crossing experiences for people walking and to manage vehicle speeds. The intersection at Cartway Road, which currently operates under all-way stop control, will be evaluated to determine the recommended intersection control device, including consideration for roundabout control. In addition, further investigation will take place as part of the design process to determine the recommended facilities for people walking and biking along Dayton River Road (CSAH 12).

This project represents Phase 1 of a series of reconstruction projects planned for Dayton River Road (CSAH 12).



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Champlin	55,000		55,000	170,000	726,000	2,319,000				3,270,000
Transfer - Metro Tax - Preservation	1,320,000		1,320,000	940,000	894,000	10,026,000				13,180,000
Total	1,375,000		1,375,000	1,110,000	1,620,000	12,345,000				16,450,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way				340,000	1,340,000					1,680,000
Construction						9,350,000				9,350,000
Consulting	1,100,000		1,100,000	770,000		750,000				2,620,000
Contingency	275,000		275,000		280,000	2,245,000				2,800,000
Total	1,375,000		1,375,000	1,110,000	1,620,000	12,345,000				16,450,000

Project Name: 2240200 CSAH 12 - Reconst Dayton Rvr Rd fr Colburn to Linwood Forest						Funding Start: 2025		
Major Program: Public Works						Funding Completion: 2028		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,375,000	1,110,000	1,620,000	12,345,000				16,450,000
Administrator Proposed	1,375,000	1,110,000	1,620,000	12,345,000				16,450,000
CBTF Recommended	1,375,000	1,110,000	1,620,000	12,345,000				16,450,000
Board Approved Final	1,375,000							1,375,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<u>Activity</u>		<u>Anticipated Timeframe</u>						
Planning		Q2 2022 - Q3 2025						
Design		Q4 2025 - Q2 2027						
Bid Advertisement		Q4 2027						
Construction		Q2 2028 - Q4 2028						
Completion		2029						
Project's Effect on the Operating Budget:								
Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities:								
This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along Dayton River Road (CSAH 12). These improvements to multimodal connections will advance the county's goal of reducing vehicle miles traveled per capita. In addition, the project will incorporate complete and green streets elements where feasible.								
Changes from Prior CIP:								
No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		1,375,000	1,390,000	1,680,000	12,005,000			16,450,000
Administrator Proposed		1,375,000	1,390,000	1,680,000	12,005,000			16,450,000
CBTF Recommended		1,375,000	1,390,000	1,680,000	12,005,000			16,450,000
Board Approved Final		1,375,000	1,390,000	1,680,000	12,005,000			16,450,000

Project Name: 2250200 CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2030

Summary:

Rehabilitate Dayton River Road (CSAH 12) from Linwood Forest Drive to 300' South of North Diamond Lake Road (CSAH 144) in the Cities of Champlin and Dayton.

Purpose & Description:

The existing roadway (last reconstructed in 1991) is a suitable candidate for pavement rehabilitation activities, which will extend the roadway's useful life by approximately 20 to 30 years. The current roadway consists of a 2-lane undivided configuration with turn lanes provided at key intersections for people driving. No dedicated accommodations for people walking, rolling or biking are currently provided along the project corridor, with the exception of a two-block segment near the south end of the segment. Dayton River Road (CSAH 12) is part of US Bike Route 41 (North Star Route), a statewide bikeway corridor, as well as the National Park Service Mississippi River Trail (MRT) and Three Rivers Park District's West Mississippi River Regional Trail.

The project is anticipated to rehabilitate existing pavement assets to improve the underlying structural condition. Complete and Green Streets Opportunities, such as a multi-use trail facility, boulevards, and storm sewer facilities, will be considered as part of the project development process based on community engagement, data analysis, and environmental review. Proven safety countermeasures (such as curb extensions, raised medians, and crossing beacons) will also be considered to reduce the likelihood of fatal and severe crashes, especially for those involving people walking and biking.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Dayton					265,000	625,000	2,555,000	2,540,000		5,985,000
Transfer - Metro Tax - Preservation				1,620,000	1,495,000	785,000	6,215,000	6,190,000		16,305,000
Total				1,620,000	1,760,000	1,410,000	8,770,000	8,730,000		22,290,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way					240,000	980,000				1,220,000
Construction							6,665,000	6,665,000		13,330,000
Consulting				1,620,000	1,050,000		535,000	535,000		3,740,000
Contingency					470,000	430,000	1,570,000	1,530,000		4,000,000
Total				1,620,000	1,760,000	1,410,000	8,770,000	8,730,000		22,290,000

Project Name: 2250200 CSAH 12 - Rehab Dayton River Rd: S Diamond Lk - N Diamond Lk Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,620,000	1,760,000	1,410,000	8,770,000	8,730,000		22,290,000
Administrator Proposed		1,620,000	1,760,000	1,410,000	8,770,000	8,730,000		22,290,000
CBTF Recommended		1,620,000	1,760,000	1,410,000	8,770,000	8,730,000		22,290,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2024 - Q4 2025
Design	Q1 2026 - Q4 2028
Bid Advertisement	Q1 2029
Construction	Q2 2029 - Q4 2030
Completion	2031

Board Resolutions / Supplemental Information:

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along Dayton River Road (CSAH 12).

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to rehabilitate Dayton River Road (CSAH 12) from Linwood Forest Drive to 300' South of Diamond Lake Road (CSAH 12) in the Cities of Champlin and Dayton.

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

Project Name: 2240600 CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2030

Summary:

Reconstruct Dayton River Road (CSAH 12) from 300' South of North Diamond Lake Road (CSAH 144) to Vicksburg Lane in the City of Dayton.

Purpose & Description:

The existing roadway (last reconstructed in the 1950's) is nearing the end of its useful life and warrants replacement as routine maintenance activities (such as chip seals and overlays) are no longer cost effective in preserving assets. The current roadway consists of a 2-lane undivided rural section with bypass lanes provided at several intersections within the project area. These conditions present relatively uncomfortable conditions for people driving due to potential conflicts with turning motorists, especially given the relatively high vehicle speeds. Currently, there are no dedicated facilities for people walking and biking along the corridor, requiring multimodal users to travel along the shoulder immediately adjacent to people driving.

The proposed project is anticipated to upgrade the existing roadway to a suburban design that includes new pavement, curb, storm water utilities, and off-road facilities. It is anticipated that proven traffic calming strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to improve the crossing experiences for people walking and to manage driver speeds. Further investigation will take place as part of the design process to determine the feasibility of dedicated accommodations for people biking and walking as part of this project. In addition, the intersection at North Diamond Lake Road (CSAH 144) will be evaluated to determine the recommended design to better facilitate user movements through this intersection that experiences relatively high volumes of travel.

This project represents Phase 2 in a series of reconstruction projects planned for Dayton River Road (CSAH 12).



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Dayton					255,000	728,000	1,940,000	1,795,000		4,718,000
Transfer - Metro Tax - Preservation				1,800,000	1,735,000	962,000	8,360,000	7,795,000		20,652,000
Total				1,800,000	1,990,000	1,690,000	10,300,000	9,590,000		25,370,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way					330,000	1,300,000				1,630,000
Construction							7,530,000	7,500,000		15,030,000
Consulting				1,800,000	1,210,000		600,000	600,000		4,210,000
Contingency					450,000	390,000	2,170,000	1,490,000		4,500,000
Total				1,800,000	1,990,000	1,690,000	10,300,000	9,590,000		25,370,000

Project Name: 2240600 CSAH 12 - Reconstruct CSAH 12 fr CSAH 144 to Vicksburg						Funding Start: 2026		
Major Program: Public Works						Funding Completion: 2030		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,800,000	1,990,000	1,690,000	10,300,000	9,590,000		25,370,000
Administrator Proposed		1,800,000	1,990,000	1,690,000	10,300,000	9,590,000		25,370,000
CBTF Recommended		1,800,000	1,990,000	1,690,000	10,300,000	9,590,000		25,370,000
Board Approved Final								
Scheduling Milestones (major phases only): <div><div>Activity</div><div>Anticipated Timeframe</div><div>Planning</div><div>Q2 2022 - Q4 2025</div><div>Design</div><div>Q1 2026 - Q2 2028</div><div>Bid Advertisement</div><div>Q4 2028</div><div>Construction</div><div>Q1 2029 - Q4 2030</div><div>Completion</div><div>2031</div></div>				Board Resolutions / Supplemental Information:				
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along Dayton River Road (CSAH 12) These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility. In addition, the project will incorporate complete and green streets elements where feasible.								
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			2,250,000	1,930,000	1,630,000	10,130,000	9,430,000	25,370,000
Administrator Proposed			2,250,000	1,930,000	1,630,000	10,130,000	9,430,000	25,370,000
CBTF Recommended			2,250,000	1,930,000	1,630,000	10,130,000	9,430,000	25,370,000
Board Approved Final			2,250,000	1,930,000	1,630,000	10,130,000	9,430,000	25,370,000

Project Name: 2193000 CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2027

Summary:

Improve Shoreline Drive (CSAH 15) from Ferndale Road to Bridge #27565 over the Burlington Northern Santa Fe (BNSF) Railroad in the Cities of Orono and Wayzata.

Purpose & Description:

The county's Asset Management System has identified two locations in need of capital improvements along Shoreline Drive (CSAH 15) for the segment extending from Ferndale Road to TH 12. The scope of work associated with CP 2193000 may be described as the following:

- Scope of Work #1 (CP 2193001) - Replacement of the deck for Bridge #27565 over the BNSF Railroad. Since its original installation in 1973, the bridge deck has experienced significant corrosion caused by chlorides that have penetrated the deck's surface. This project will replace the existing deck to extend the bridge's useful life.
- Scope of Work #2 (CP 2193002) - Corrections to existing pavement assets along Shoreline Drive (CSAH 15) for a segment extending from approximately 650' East of Woodhill Road to 1,350' East of Woodhill Road. Since its last reconstruction in 1997, the area has experienced significant settlement over the years due to the surrounding underground conditions. A feasibility study was completed in 2024 that identified five potential options to address the settlement. This project is advancing the preferred option that involves excavation of approximately 5' of material, installation of a geotextile fabric, and replacement of aggregate base and pavement surface.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Municipal	715,000		715,000	430,000	7,070,000					8,215,000
Mn/DOT State Aid - Flex ES	145,000		145,000	135,000	1,305,000					1,585,000
Total	860,000		860,000	565,000	8,375,000					9,800,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					6,280,000					6,280,000
Consulting	680,000	511,166	168,834	450,000	510,000					1,640,000
Contingency	180,000		180,000	115,000	1,585,000					1,880,000
Total	860,000	511,166	348,834	565,000	8,375,000					9,800,000

Project Name: 2193000 CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565						Funding Start: 2025		
Major Program: Public Works						Funding Completion: 2027		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	860,000	475,000	8,375,000					9,710,000
Administrator Proposed	860,000	565,000	8,375,000					9,800,000
CBTF Recommended	860,000	565,000	8,375,000					9,800,000
Board Approved Final	860,000							860,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information: Project Budget Notes: RESOLUTION 24-0129 (adopted 04/16/2024) authorized: <ul style="list-style-type: none">Neg Agmt PW 19-84-24 with Burlington Northern Santa Fe Railway (BNSF) for preliminary engineering review and professional services for the rehabilitation of Bridge Number 27565 at an estimated cost of \$31,000 with expenses tracked under CP 2183413.				
<u>Activity</u>	<u>Anticipated Timeframe</u>							
Planning	Q2 2022 - Q4 2024							
Design	Q1 2025 - Q4 2026							
Bid Advertisement	Q1 2027							
Construction	Q2 2027 - Q4 2027							
Completion	2028							
Project's Effect on the Operating Budget:								
Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace or rehabilitate existing bridge and roadway assets in-kind.								
Project's Effect on County Priorities:								
This project will reduce disparities in the connectivity domain by addressing known bridge and pavement condition issues along Shoreline Drive (CSAH 15) that present maintenance challenges.								
Changes from Prior CIP:								
No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		860,000	475,000	8,375,000				9,710,000
Administrator Proposed		860,000	475,000	8,375,000				9,710,000
CBTF Recommended		860,000	475,000	8,375,000				9,710,000
Board Approved Final		860,000	475,000	8,375,000				9,710,000

Project Name: 2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

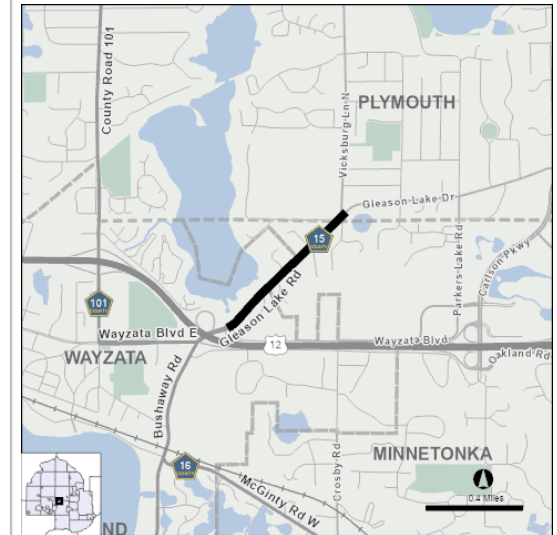
Summary:

Reconstruct Gleason Lake Road (CSAH 15) from 1,150' South of Gleahaven Road to Vicksburg Lane in the Cities of Minnetonka, Plymouth, and Wayzata.

Purpose & Description:

The existing roadway (last reconstructed in 1965) is nearing the end of its useful life and warrants replacement. Routine activities (such as overlays and chip seals) are no longer cost effective in preserving assets. The current roadway environment consists of an antiquated design that includes bituminous curb that offers poor drainage, wooden retaining walls located immediately adjacent to the roadway edge, and a 2-lane undivided configuration with minimal shoulder space available on both sides. In addition, the corridor lacks turn lanes for people driving who desire to access the predominantly residential area. For people walking and biking, a multi-use trail facility exists on the north side of Gleason Lake Road (CSAH 15) for a portion of the corridor; however, it's current design and condition suggest that a full replacement is necessary to ensure a safe and adequate level of service for multimodal users. Furthermore, many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility.

The proposed project will include new assets, including pavement, curb, storm water structures, and multimodal facilities. It is anticipated that a 2-lane configuration will be retained; however, specific pedestrian crossing enhancements, bikeway accommodations, and streetscaping features will be considered to promote accessibility, mobility, and safety for multimodal users. In addition, the existing retaining walls will be evaluated as part of the project development process to determine the preferred method for accommodating the surrounding topography.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular	702,000		702,000	736,000	414,000	2,794,000				4,646,000
Mn/DOT State Aid - Municipal	59,000		59,000	91,000	216,000	3,144,000				3,510,000
Minnetonka	12,000		12,000	59,000	204,000	699,000				974,000
Wayzata	7,000		7,000	5,000	2,000	350,000				364,000
Total	780,000		780,000	891,000	836,000	6,987,000				9,494,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way				200,000	800,000					1,000,000
Construction						5,411,000				5,411,000
Consulting	650,000	600,000	50,000	600,000						1,250,000
Contingency	130,000		130,000	91,000	36,000	1,576,000				1,833,000
Total	780,000	600,000	180,000	891,000	836,000	6,987,000				9,494,000

Project Name: 2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg						Funding Start: 2025		
Major Program: Public Works						Funding Completion: 2028		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	780,000	891,000	836,000	6,987,000				9,494,000
Administrator Proposed	780,000	891,000	836,000	6,987,000				9,494,000
CBTF Recommended	780,000	891,000	836,000	6,987,000				9,494,000
Board Approved Final	780,000							780,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> <ul style="list-style-type: none">This project is located within close proximity to the City of Plymouth's Gleason Lake Drive Reconstruction Project that included the installation of a roundabout at the Gleason Lake Road (CSAH 15) and Vicksburg Lane intersection as tracked under CP 2183549 (Completed in 2023). RESOLUTION 25-022R1 (adopted 01/28/25) authorized: <ul style="list-style-type: none">Execute Agmt PR00006767 with SRF Consulting Group for engineering services in an amount NTE \$643,101.				
<u>Activity</u>	<u>Anticipated Timeframe</u>							
Planning	Q2 2022 - Q4 2024							
Design	Q1 2025 - Q4 2027							
Bid Advertisement	Q1 2028							
Construction	Q2 2028 - Q4 2028							
Completion	2029							
Project's Effect on the Operating Budget:								
Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities:								
This project will reduce disparities in the transportation domain by creating safe and accessible transportation facilities for all modes of travel. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.								
Changes from Prior CIP:								
<ul style="list-style-type: none">Project budget increased by approximately \$0.2 million from \$9.3 million to \$9.5 million.Consulting activities increased by \$0.2 million from approximately \$1.1 million to \$1.3 million to be financed by State Aid Regular.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		780,000	721,000	836,000	6,987,000			9,324,000
Administrator Proposed		780,000	721,000	836,000	6,987,000			9,324,000
CBTF Recommended		780,000	721,000	836,000	6,987,000			9,324,000
Board Approved Final		780,000	721,000	836,000	6,987,000			9,324,000

Project Name: 2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

Summary:

Replace Bridge #90475 along France Avenue (CSAH 17) at Nine Mile Creek in the City of Bloomington.

Purpose & Description:

The existing bridge (built in 1937) is nearing the end of its useful life based to its age and condition. The current design consists of a cast in-place concrete box culvert that spans Nine Mile Creek. The culvert is exhibiting cracking which is diminishing its structural integrity. Weight restrictions were introduced in 2019, based on the results of a routine inspection, which prohibit certain types of commercial vehicles. Routine maintenance activities are no longer cost effective in extending the useful life of this culvert; therefore, a full replacement is recommended. Additionally, this structure is located within a hydraulically sensitive area as the roadway is prone to flooding during intense rainfall events.

In 2020, the City of Bloomington constructed a boardwalk across Nine Mile Creek immediately adjacent to France Avenue (CSAH 17) to provide a dedicated space for people walking, rolling and biking. It's anticipated that this structure will not be disturbed as part of the county's bridge project.

The proposed project will replace the deteriorating structure with a modern pre-cast box culvert that will be designed to provide a 75-year service life. Staff will evaluate various design strategies, including the size and number of structures, in an effort to minimize flood risks for the area. Given the relatively flat surrounding topography, it is anticipated that substantial roadway approach work will be necessary to promote proper storm water management. Without improvements, the bridge structure will continue to deteriorate, and stricter weight restrictions will likely be required.



Project Name: 2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,985,000							2,985,000
Administrator Proposed	2,985,000	(1,000,000)						1,985,000
CBTF Recommended	2,985,000	(1,000,000)						1,985,000
Board Approved Final	2,985,000							2,985,000
Scheduling Milestones (major phases only): <div><div>Activity</div><div>Anticipated Timeframe</div><div>Planning</div><div>Q2 2020 - Q2 2022</div><div>Design</div><div>Q4 2023 - Q4 2024</div><div>Bid Advertisement</div><div>Q1 2025</div><div>Construction</div><div>Q2 2025 - Q3 2025</div><div>Completion</div><div>Q2 2026</div></div>			Board Resolutions / Supplemental Information:					
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by replacing a bridge that is nearing the end of its useful life to ensure safety and mobility for all modes across Nine Mile Creek. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.								
Changes from Prior CIP: <div><div>No changes to the overall project budget since the 2025 - 2029 Transportation CIP.</div></div>								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	480,000	2,505,000						2,985,000
Administrator Proposed	480,000	2,505,000						2,985,000
CBTF Recommended	480,000	2,505,000						2,985,000
Board Approved Final	480,000	2,505,000						2,985,000

Project Name: 2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2027

Summary:

Multimodal safety improvements at the intersection of CSAH 19 and 109th Avenue (County Road 117) in the Cities of Corcoran and Hanover.

Purpose & Description:

The existing intersection of CSAH 19 at 109th Avenue (County Road 117) experiences significantly imbalanced traffic flows. During the morning peak period, a high percentage of eastbound vehicles turn right to continue southbound along CSAH 19. Conversely, in the afternoon peak period, a high percentage of northbound vehicles turn left to travel westbound in order to cross the Crow River. In an effort to manage mobility and safety through the intersection, a three-way stop was originally implemented. In this condition, northbound vehicles are not required to stop. Also, a channelized right-turn island is provided in the southwest quadrant that permits eastbound right-turning vehicles to merge onto CSAH 19 at a relatively high speed. These conditions are relatively uncommon along the county's transportation system, therefore, instances of driver confusion and discomfort are often observed. Additionally, there are existing crossings for the Lake Independence Regional Trail on both the north and east intersection approaches that further complicates the intersection.

This segment of CSAH 19 was last reconstructed in the mid-2000s, however, this intersection was mainly left unchanged due to a lack of available right of way needed to realign CSAH 19 that better accommodates the predominant movements by people driving.

The proposed project is anticipated to modify the existing intersection to better accommodate user activity in terms of safety and mobility. Further evaluation is needed to determine the preferred intersection control device, and if any realignments are justified. This project will proactively make improvements at an intersection where there is a relatively high potential for fatal and severe crashes due to the existing conditions. It is anticipated that fairly significant improvements are necessary to accommodate the traffic flows, while still providing a safe and comfortable crossings for the Lake Independence Regional Trail. The specific design for the intersection will be based on data analysis, stakeholder engagement, and an environmental review.

This project received federal funding through the City of Hanover's Fiscal Year (FY) 2024 Congressional Directed Spending (CDS) request. Hennepin County will be sponsoring the City of Hanover in recognition of the city not currently being eligible for State Aid funding given their population is less than 5,000.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads					1,020,000					1,020,000
Mn/DOT State Aid - Flex ES	730,000		730,000	405,000	1,510,000					2,645,000
Corcoran	17,000		17,000	55,000	95,000					167,000
Hanover	23,000		23,000	15,000	280,000					318,000
Transfer - Metro Tax - Active Transpo					240,000					240,000
Total	770,000		770,000	475,000	3,145,000					4,390,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	90,000		90,000	380,000						470,000
Construction					2,420,000					2,420,000
Consulting	530,000	467,848	62,152		240,000					770,000
Contingency	150,000		150,000	95,000	485,000					730,000
Total	770,000	467,848	302,152	475,000	3,145,000					4,390,000

Project Name: 2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	770,000	475,000	3,145,000					4,390,000
Administrator Proposed	770,000	475,000	3,145,000					4,390,000
CBTF Recommended	770,000	475,000	3,145,000					4,390,000
Board Approved Final	770,000							770,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2019 - 2024
Design	Q1 2025 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

 Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

 This project will reduce disparities in the connectivity domain by implementing proven safety measures at an intersection with a history of right-angle crashes. Improving transportation infrastructure will create safe and accessible connections for all modes, especially for people walking and biking along Three River Park District's Lake Independence Regional Trail. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

 No changes to the overall project budget since the 2025-2029 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The City of Hanover received \$1,020,000 in federal Congressionally Directed Spending through the Consolidated Appropriations Act, 2024 (H.R.4366) as tracked under SP 027-619-028.
- This project must be authorized by MnDOT State Aid by September 30, 2027 through FHWA to avoid jeopardizing federal funds.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		770,000	475,000	3,145,000				4,390,000
Administrator Proposed		770,000	475,000	3,145,000				4,390,000
CBTF Recommended		770,000	475,000	3,145,000				4,390,000
Board Approved Final		770,000	475,000	3,145,000				4,390,000

Project Name: 2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2028

Summary:

Improve Lyndale Avenue (CSAH 22) from 31st Street to Franklin Avenue (CSAH 5) in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in 1934) is nearing the end of its useful life and warrants replacement as routine maintenance activities are no longer cost effective in preserving assets. The original roadway environment consisted of a 4-lane undivided configuration with on-street parking permitted on both sides. These characteristics have resulted in a high number of crashes. Sidewalks exist on both sides of the roadway and provide relatively comfortable accommodations for people walking along Lyndale Avenue (CSAH 22); however, crossings can be challenging. Also, many intersections include pedestrian ramps that do not meet current ADA design standards, with traffic signals lacking Accessible Pedestrian Signals (APS). Additionally, the area in the vicinity of 22nd Street is susceptible to flooding during intense rain events.

The scope of work related to CP 2052300 may be described as the following:

- CP 2052301: Construction of interim safety strategies from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5) - including raised medians, pedestrian crossing beacons, and a 3-lane configuration (completed in 2022)
- CP 2052302: Reconstruction from 29th Street to Franklin Avenue (CSAH 5) - including new pavement, curb, storm water structures, sidewalk, and traffic signals. The new roadway design will be determined as part of the design process after extensive public engagement, data analysis, and environmental review. It's anticipated that preservation techniques will be included for Bridge #27243 over the Midtown Greenway to minimize disruptions.
- CP 2052303: Multimodal safety improvements from 31st Street to 29th Street - including narrowing of curb lines, construction of curb extensions and medians (as feasible), and the upgrade of pedestrian ramps and installation of APS.

Federal formula funding was awarded in 2022 through the Regional Solicitation & Highway Safety Improvement Program (HSIP) for this project.



Project Name: 2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	8,225,000	500,000	17,380,000	9,175,000				35,280,000
Administrator Proposed	8,225,000	500,000	17,380,000	9,175,000				35,280,000
CBTF Recommended	8,225,000	500,000	17,380,000	9,175,000				35,280,000
Board Approved Final	8,225,000							8,225,000
Scheduling Milestones (major phases only): ActivityAnticipated Timeframe PlanningQ3 2019 - Q4 2021 DesignQ1 2022 - Q4 2026 Bid AdvertisementQ1 2027 ConstructionQ2 2027 - Q4 2028 Completion2029				Board Resolutions / Supplemental Information: Project Budget Notes: Project development is being managed within the following subprojects to distinguish project scope and track federal funding that has been awarded to Hennepin County. • Capital Project 2052301 - Evaluation of a three-lane configuration along Lyndale Avenue (CSAH 22) from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5). • Capital Project 2052302 - Reconstruction of Lyndale Avenue (CSAH 22) from 29th Street to Franklin Avenue (CSAH 5). This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-622-006 by MnDOT). • Capital Project 2052303 - Multimodal safety improvements along Lyndale Avenue (CSAH 22) from 31st Street to 29th Street. This project must be authorized by MnDOT State Aid by June 30, 2028 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-622-007 by MnDOT). This project was shifted from PY 2027 to PY 2028 via a streamlined program year shift (as approved on 06/25/2025 by MnDOT State Aid). This project is Phase 3 (of 3) of capital improvemnets along the Lyndale Avenue (CSAH 22) corridor in South Minneapolis (initial phases include Capital Projects 2933800 and 2984200 that were completed in the late 2000s/early 2010s). Resolution 23-0074 (adopted 03/07/2023) authorized: • Neg Agmt PR00005002 with Kimley-Horn and Associates, Inc for preliminary design engineering and professional services for the Lyndale Avenue (CSAH 22) Reconstruction Project at an amount NTE \$1,665,000 to be financed within the Project Budget for CP 2052300. RESOLUTION 25-0024 (adopted 01/28/25) authorized: • Execute Amdt 1 to Agmt PR00005002 with Kimley Horn and Associates for engineering services at an increased amt of \$425,000 for a total of \$2,090,000.				
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe, accessible transportation facilities for all modes, including first/last mile connections to nearby B Line and E Line ABRT stations. These multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. In addition, this project will implement proven safety countermeasures, with an emphasis on vulnerable users, to advance the county's Toward Zero Deaths Program. This is especially important as the project area includes relatively high percentages of people with limited mobility and households with low income.								
Changes from Prior CIP: • Project budget increased by approximately \$1.5 million from \$33.8 million to \$35.3 million as a result of an updated Engineer's Estimate. • Construction activities increased by \$0.9 million from \$20.6 million to \$21.5 million. • Consulting activities increased by \$0.4 million from \$4.4 million to \$4.8 million. • Contingency increased by \$0.3 million from \$6.1 million to \$6.4 million.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	3,970,000	4,225,000	17,120,000	8,460,000				33,775,000
Administrator Proposed	3,970,000	4,255,000		15,650,000	9,910,000			33,785,000
CBTF Recommended	3,970,000	4,255,000		15,650,000	9,910,000			33,785,000
Board Approved Final	3,970,000	4,255,000		15,650,000	9,910,000			33,785,000

Project Name: 2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2029

Summary:

Reconstruct Marshall Street NE (CSAH 23) from 3rd Avenue NE to Lowry Avenue NE (CSAH 153) in the City of Minneapolis.

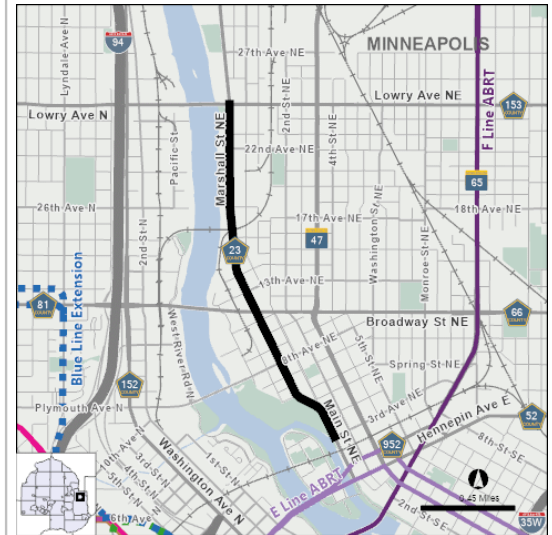
Purpose & Description:

Marshall Street NE (CSAH 23), last reconstructed in 1959, is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and chip seals) are no longer cost effective in preserving assets. The existing roadway environment consists of a 2-lane undivided configuration with no turn lanes provided for people driving, noting that the two-block segment from 11th Avenue NE to 13th Avenue NE consists of a 4-lane, undivided configuration. On-street parking is currently permitted on both sides of the roadway during non-peak hours. The corridor lacks consistent dedicated facilities for people biking along this key north/south corridor that parallels the Mississippi River throughout Northeast Minneapolis. In addition, the existing accommodations for people walking are relatively uncomfortable as the sidewalk facilities are in poor condition, lack consistent boulevard space, and are often obstructed by utility poles and fire hydrants. Minimal pedestrian crossing enhancements (such as curb extensions, raised medians, and beacons) exist along the corridor.

Extensive community engagement has occurred over the last 20 years through various planning efforts. Most recently, county staff conducted public engagement along the corridor in advance of a 2023 mill and overlay that was completed between Lowry Avenue NE (CSAH 153) and St. Anthony Parkway which converted the 4-lane undivided roadway to a new configuration that includes dedicated left-turn lanes at key intersections, dedicated facilities for people biking, and retention of on-street parking in areas of high demand.

The proposed reconstruction project will improve accessibility, mobility, and safety for all modes traveling through the corridor by constructing new assets such as pavement, curb, storm water structures, sidewalk facilities, bikeway facilities, and traffic signals. The new roadway environment will be determined as part of the design process after extensive public engagement, data analysis, and environmental review. It's anticipated that specific crossing enhancements for people walking will be considered as this area generates significant pedestrian activity due to the nearby commercial businesses. Of specific note, is the consideration of an All Ages and Abilities bicycle facility that will connect the Marshall Street NE (CSAH 23) corridor to the surrounding multimodal transportation network.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation. This project represents Phase 1 (of 2) of capital improvements anticipated for the Marshall Street NE (CSAH 23) corridor in the City of Minneapolis.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads						6,440,000				6,440,000
Minneapolis	248,000		248,000	745,000		1,210,000	1,090,000			3,293,000
Transfer - Metro Tax - Active Transpo	2,032,000	589,475	1,442,525	955,000		6,000,000	4,360,000			13,347,000
Total	2,280,000	589,475	1,690,525	1,700,000		13,650,000	5,450,000			23,080,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	340,000		340,000	1,370,000						1,710,000
Construction						10,000,000	4,340,000			14,340,000
Consulting	1,550,000	1,445,197	104,803	30,000		1,150,000				2,730,000
Contingency	390,000		390,000	300,000		2,500,000	1,110,000			4,300,000
Total	2,280,000	1,445,197	834,803	1,700,000		13,650,000	5,450,000			23,080,000

Project Name: 2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2029		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,280,000	1,640,000	13,630,000	5,080,000				22,630,000
Administrator Proposed	2,280,000	1,700,000		13,650,000	5,450,000			23,080,000
CBTF Recommended	2,280,000	1,700,000		13,650,000	5,450,000			23,080,000
Board Approved Final	2,280,000							2,280,000

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>Q1 2022 - Q1 2024</div> </div> <div> <div>Design</div> <div>Q2 2024 - Q4 2026</div> </div> <div> <div>Bid Advertisement</div> <div>Q1 2027</div> </div> <div> <div>Construction</div> <div>Q2 2027 - Q4 2028</div> </div> <div> <div>Completion</div> <div>2029</div> </div>				Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none"> This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-623-006 by MnDOT). <p>RESOLUTION 24-0157 (adopted 04/30/2024) authorized:</p> <ul style="list-style-type: none"> Execute Agmt PR00006072 with Bolton & Menk, Inc to provide preliminary design engineering and professional services at an amount NTE (\$1,400,000). 				
Project's Effect on the Operating Budget: Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 1.00 lane mile to the county roadway system is estimated to preserve approximately \$14,500 annually. Maintenance responsibilities of new protected bikeway facility are anticipated to be assigned to another agency as part of a cooperative agreement.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe, accessible connections for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita This is especially important as the project is located in an area that includes relatively high percentages people with limited mobility.								
Changes from Prior CIP: <ul style="list-style-type: none"> No changes to the overall project budget since the 2025-2029 Transportation CIP. 								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,860,000	420,000	1,640,000	13,630,000	5,080,000			22,630,000
Administrator Proposed	1,860,000	420,000	1,640,000	13,630,000	5,080,000			22,630,000
CBTF Recommended	1,860,000	420,000	1,640,000	13,630,000	5,080,000			22,630,000
Board Approved Final	1,860,000	420,000	1,640,000	13,630,000	5,080,000			22,630,000

Project Name: 2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy		Funding Start: 2025	
Major Program: Public Works		Funding Completion: 2029	
Department: Transportation Roads & Bridges			

Summary:

Reconstruct Marshall Street NE (CSAH 23) from Lowry Avenue NE (CSAH 153) to St. Anthony Parkway in the City of Minneapolis.

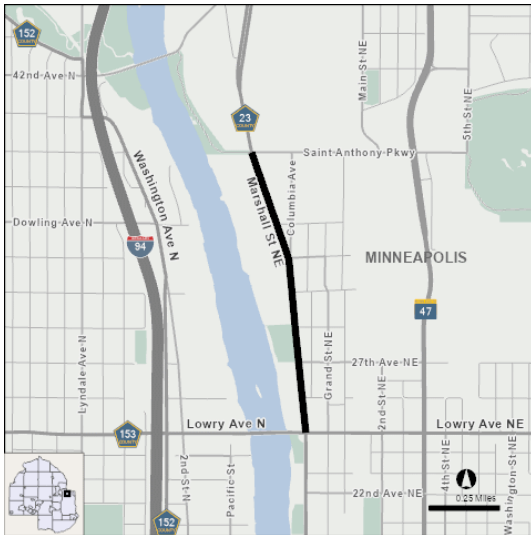
Purpose & Description:

The existing roadway, last reconstructed in 1960, is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The existing sidewalk facilities contain numerous deficiencies, and a gap in the sidewalk network exists along the east side of Marshall Street NE (CSAH 23) from 30th Avenue NE to St. Anthony Parkway. Also, minimal pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons) exist along the corridor. Furthermore, there is a lack of boulevard space in many areas along the corridor; creating a constrained environment for people walking, especially during snowfall events.

Extensive community engagement has occurred over the last 20 years along Marshall Street NE (CSAH 23) through various planning efforts. Most recently, county staff conducted public engagement in advance of a mill and overlay that was completed along this segment of Marshall Street NE (CSAH 23). This preservation activity, which was completed in 2023, included the conversion of the 4-lane undivided configuration to a new configuration that included dedicated left-turn lanes as key intersections, dedicated on-road facilities for people biking, and retention of on-street parking along one side of the roadway. It's anticipated that this forthcoming reconstruction project will build upon these previous public engagement efforts.

The proposed project is anticipated to include new pavement, curb, storm water utilities, sidewalk facilities, ADA accommodations, and traffic signals. It is anticipated that proven Complete and Green Streets strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to not only improve the crossing experiences for people walking, but also to manage the speeds of people driving. In addition, the proposed project is anticipated to evaluate the feasibility of an All Ages and Abilities facility for people biking that would extend north/south adjacent to the Mississippi River and connections to the Grand Rounds system along St. Anthony Parkway.

This project was awarded federal formula funding through the Metropolitan Council's 2024 Regional Solicitation. This project represents Phase 2 (of 2) of capital improvements anticipated for the Marshall Street NE (CSAH 23) corridor in the City of Minneapolis.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads							7,000,000			7,000,000
Mn/DOT State Aid - Regular	720,000		720,000	720,000	1,060,000	540,000	3,970,000			7,010,000
Minneapolis	30,000		30,000	30,000	150,000	420,000	990,000			1,620,000
Transfer - Metro Tax - Preservation							780,000			780,000
Total	750,000		750,000	750,000	1,210,000	960,000	12,740,000			16,410,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way					200,000	760,000				960,000
Construction							9,780,000			9,780,000
Consulting	600,000		600,000	600,000	760,000		780,000			2,740,000
Contingency	150,000		150,000	150,000	250,000	200,000	2,180,000			2,930,000
Total	750,000		750,000	750,000	1,210,000	960,000	12,740,000			16,410,000

Project Name: 2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2029		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	750,000	750,000	1,210,000	960,000	12,740,000			16,410,000
Administrator Proposed	750,000	750,000	1,210,000	960,000	12,740,000			16,410,000
CBTF Recommended	750,000	750,000	1,210,000	960,000	12,740,000			16,410,000
Board Approved Final	750,000							750,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2018 - 2025
Design	Q1 2026 - Q3 2028
Bid Advertisement	Q4 2028
Construction	Q1 2029 - Q4 2030
Completion	2031

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2029 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-623-008 by MnDOT).

Project's Effect on the Operating Budget:

Additional planning and design work is required to determined the project's anticipated impact to Transportation Department staff or annual operating costs. Maintenance responsibilities of new protected bikeway facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by creating safe, accessible connections for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.

Changes from Prior CIP:

No changes to the overall project budget since the 2025-2029 Transportation CIP.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested								
Administrator Proposed		750,000	750,000	1,210,000	960,000	12,740,000		16,410,000
CBTF Recommended		750,000	750,000	1,210,000	960,000	12,740,000		16,410,000
Board Approved Final		750,000	750,000	1,210,000	960,000	12,740,000		16,410,000

Project Name: 2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2029

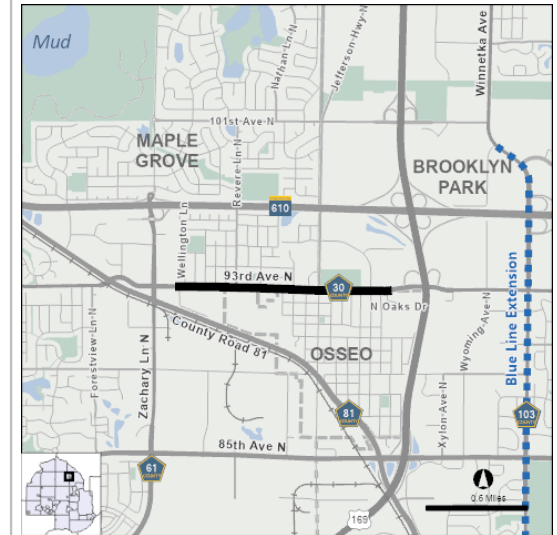
Summary:

Reconstruct 93rd Avenue (CSAH 30) from Wellington Lane to North Oaks Drive in the Cities of Brooklyn Park, Maple Grove, and Osseo.

Purpose & Description:

The existing roadway (last reconstructed in 1951) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as chip seals and overlays) are no longer cost effective in preserving assets. The current roadway configuration involves a two-lane rural design that lacks curb and gutter for much of the corridor; leading to areas of localized flooding risk potential. Accommodations for people walking are generally limited to one side of the roadway, requiring a relatively high frequency of crossing to access destinations. In additional, minimal pedestrian crossing enhancements (such as curb extensions, raised medians, and beacons) exist along the corridor.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, bikeway facilities, ADA accommodations, and traffic signals. The feasibility of upgrading to a suburban typical section will be determined during project development in an effort to improve stormwater management along the corridor. Also, further investigation will take place as part of the design process to determine the feasibility of extending accommodations for people biking as part of this project, as well as the opportunity to close gaps in the pedestrian route to promote first/last mile connections to the 93rd Avenue LRT Station as part of the planned Blue Line Extension LRT Project (CP 1005877). Additionally, it is anticipated that proven traffic calming strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to improve the crossing experience and manage vehicle speeds.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular				1,450,000	1,270,000	1,200,000	10,830,000			14,750,000
Brooklyn Park				15,000	50,000	190,000	605,000			860,000
Maple Grove				25,000	75,000	285,000	1,005,000			1,390,000
Osseo				10,000	5,000	15,000	380,000			410,000
Transfer - Metro Tax - Complete St							840,000			840,000
Total				1,500,000	1,400,000	1,690,000	13,660,000			18,250,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way					300,000	1,260,000				1,560,000
Construction							10,560,000			10,560,000
Consulting				1,200,000	920,000		840,000			2,960,000
Contingency				300,000	180,000	430,000	2,260,000			3,170,000
Total				1,500,000	1,400,000	1,690,000	13,660,000			18,250,000

Project Name: 2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2029		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,500,000	1,400,000	1,690,000	13,660,000			18,250,000
Administrator Proposed		1,500,000	1,400,000	1,690,000	13,660,000			18,250,000
CBTF Recommended		1,500,000	1,400,000	1,690,000	13,660,000			18,250,000
Board Approved Final								

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>Q2 2022 - Q4 2025</div> </div> <div> <div>Design</div> <div>Q1 2026 - Q4 2028</div> </div> <div> <div>Bid Advertisement</div> <div>Q1 2029</div> </div> <div> <div>Construction</div> <div>Q2 2029 - Q4 2030</div> </div> <div> <div>Completion</div> <div>2031</div> </div>	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipate impact to Transportation Department staff or annual operating costs.	
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.	
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,590,000	1,450,000	1,550,000	13,640,000		18,230,000
Administrator Proposed			1,590,000	1,450,000	1,550,000	13,640,000		18,230,000
CBTF Recommended			1,590,000	1,450,000	1,550,000	13,640,000		18,230,000
Board Approved Final			1,590,000	1,450,000	1,550,000	13,640,000		18,230,000

Project Name: 2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2030

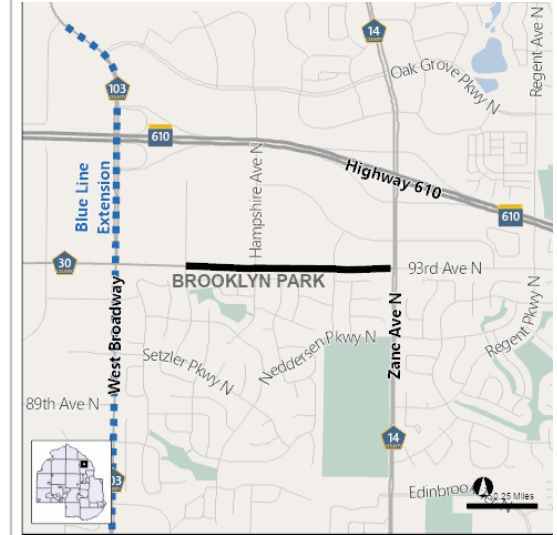
Summary:

Reconstruct 93rd Avenue (CSAH 30) from Louisiana Avenue to Zane Avenue (CSAH 14) in the City of Brooklyn Park.

Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine activities (such as overlays and crack seals) are no longer cost effective in preserving assets. The current roadway consists of a 2-lane undivided configuration with wide shoulders and turn lanes at intersections and access points. No dedicated accommodations for people walking, rolling or biking are currently provided along this segment of 93rd Avenue (CSAH 30).

The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, and multimodal facilities. The future roadway configuration will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Green Streets strategies (such as curb extensions, raised medians, and streetscaping) will also be considered to benefit people walking, rolling, riding transit, biking and driving along this corridor. These improvements are anticipated to promote first/last mile connections to the 93rd Avenue LRT Station as part of the planned Blue Line Extension LRT Project (CP 1005877).



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Brooklyn Park				20,000	20,000	60,000	165,000	2,305,000		2,570,000
Transfer - Metro Tax - Preservation				630,000	630,000	490,000	595,000	9,985,000		12,330,000
Total				650,000	650,000	550,000	760,000	12,290,000		14,900,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						80,000	290,000			370,000
Construction								9,180,000		9,180,000
Consulting				550,000	550,000	370,000	370,000	760,000		2,600,000
Contingency				100,000	100,000	100,000	100,000	2,350,000		2,750,000
Total				650,000	650,000	550,000	760,000	12,290,000		14,900,000

Project Name: 2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		650,000	650,000	550,000	760,000	12,290,000		14,900,000
Administrator Proposed		650,000	650,000	550,000	760,000	12,290,000		14,900,000
CBTF Recommended		650,000	650,000	550,000	760,000	12,290,000		14,900,000
Board Approved Final								

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> PlanningQ1 2025 - Q4 2025 DesignQ1 2026 - Q4 2029 Bid AdvertisementQ1 2030 ConstructionQ2 2030 - Q4 2030 Completion2031 </div>	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.	
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along 93rd Avenue (CSAH 30).	
Changes from Prior CIP: This is a new project request by Transportation Project Delivery for the 2026-2030 Transportation CIP to reconstruct 93rd Avenue (CSAH 30) from Louisiana Avenue to Zane Avenue (CSAH 14) in the City of Brooklyn Park.	

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

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2030

Summary:

Replace Bridge #90489 along Xerxes Avenue (CSAH 31) over Minnehaha Creek in the Cities of Edina and Minneapolis.

Purpose & Description:

The existing bridge (built in 1916) consists of a concrete arch design that spans Minnehaha Creek. The bridge is nearing the end of its useful life as the structure is showing signs of advanced deterioration and wear, which is typical for a structure of this age. The concrete material has numerous cracks and spalls that have exposed steel rebar. Routine maintenance activities are no longer cost effective in extending the useful life of this bridge; therefore, a full replacement is recommended to prevent further deterioration.

It is anticipated that the proposed project will replace the deteriorating structure with a new design that will provide a 75-year service life. It is anticipated that any pavement, sidewalk, and drainage structures impacted by the project will be replaced in-kind. In addition, the new bridge is anticipated to better accommodate people walking, using transit, biking, and driving by reallocating space within the existing right of way. Furthermore, this project presents an opportunity to construct an overlook for the Minnehaha Creek water feature.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular					350,000	360,000	355,000	4,045,000		5,110,000
Edina						20,000	55,000	115,000		190,000
Minneapolis						75,000	185,000	800,000		1,060,000
Total					350,000	455,000	595,000	4,960,000		6,360,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						105,000	405,000			510,000
Construction								3,640,000		3,640,000
Consulting					350,000	160,000		370,000		880,000
Contingency						190,000	190,000	950,000		1,330,000
Total					350,000	455,000	595,000	4,960,000		6,360,000

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2027 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested			350,000	455,000	595,000	4,960,000		6,360,000
Administrator Proposed			350,000	455,000	595,000	4,960,000		6,360,000
CBTF Recommended			350,000	455,000	595,000	4,960,000		6,360,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2022 - 2026
Design	Q1 2027 - Q4 2029
Bid Advertisement	Q1 2030
Construction	Q2 2030 - Q3 2030
Completion	2031

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the connectivity domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes across the Minnehaha Creek. The new bridge will enhance safety and accessibility through introducing complete and green streets elements.

Changes from Prior CIP:

- Project rescheduled from PY 2029 to PY 2030.
- Project budget increased by \$0.3 million from \$6.1 million to \$6.4 million as a result of the revised project schedule.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			260,000	508,000	512,000	4,830,000		6,110,000
Administrator Proposed			260,000	508,000	512,000	4,830,000		6,110,000
CBTF Recommended			260,000	508,000	512,000	4,830,000		6,110,000
Board Approved Final			260,000	508,000	512,000	4,830,000		6,110,000

Project Name: 2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2029

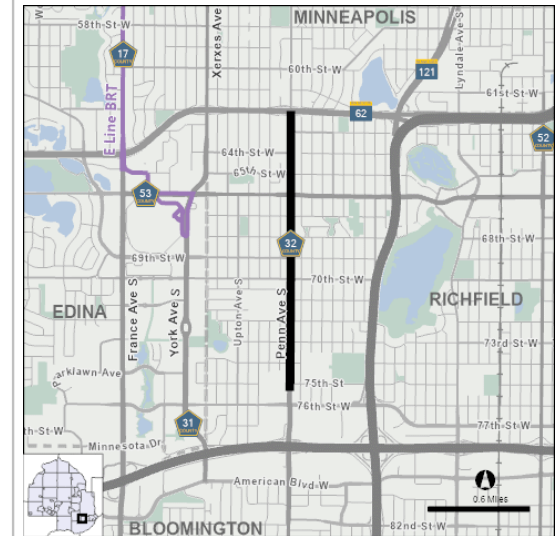
Summary:

Reconstruct Penn Avenue (CSAH 32) from 75th Street to the Crosstown (Trunk Highway 62) eastbound ramps in the City of Richfield.

Purpose & Description:

The existing roadway is nearing the end of its useful life and warrants replacement. The segment extending from 75th Street to 66th Street (CSAH 53) was last reconstructed in 1964, whereas, the segment extending from 66th Street (CSAH 53) to Crosstown (TH 62) was last reconstructed in 1987. Routine maintenance activities, such as chip seals and overlays, are no longer cost effective in preserving assets. Segments of the curb have experienced settling, diminishing their ability to collect water and define the roadway edge. In addition, much of the corridor lacks a consistent boulevard space, presenting uncomfortable conditions for people who walk, roll, and take transit (noting that Metro Transit Route 4 service currently operates along the corridor). The existing typical section generally includes a three-lane roadway with shoulder space available for people biking.

The proposed project will improve the accessibility, mobility, and safety for people walking, using transit, biking, and driving through the implementation of proven Complete and Green Streets design strategies. The new roadway environment will be determined as part of the design process after extensive public engagement, data analysis, and environmental review. The project's scope is anticipated to include the replacement of deteriorated pavement, traffic signals, curb, and storm sewer structures. Specific safety improvements may include the installation of curb extensions and raised medians to calm traffic and improve the experience for people crossing. It is anticipated that multimodal elements such as dedicated bicycle facilities, sidewalk, ADA upgrades, and streetscaping will be explored as part of the project development process in order to improve the user experience for people walking, using transit, and biking along and across the corridor.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Richfield	90,000		90,000	300,000	973,000	2,030,000	1,568,000			4,961,000
Transfer - Metro Tax - Complete St	2,160,000	177,019	1,982,981	1,710,000	1,237,000	8,720,000	6,852,000			20,679,000
Total	2,250,000	177,019	2,072,981	2,010,000	2,210,000	10,750,000	8,420,000			25,640,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way				440,000	1,770,000					2,210,000
Construction						8,000,000	6,830,000			14,830,000
Consulting	1,800,000	1,800,000		1,170,000		600,000	580,000			4,150,000
Contingency	450,000		450,000	400,000	440,000	2,150,000	1,010,000			4,450,000
Total	2,250,000	1,800,000	450,000	2,010,000	2,210,000	10,750,000	8,420,000			25,640,000

Project Name: 2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2029		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,250,000	2,010,000	2,210,000	10,750,000	8,420,000			25,640,000
Administrator Proposed	2,250,000	2,010,000	2,210,000	10,750,000	8,420,000			25,640,000
CBTF Recommended	2,250,000	2,010,000	2,210,000	10,750,000	8,420,000			25,640,000
Board Approved Final	2,250,000							2,250,000
Scheduling Milestones (major phases only): <u>Activity</u> <u>Anticipated Timeframe</u> Planning Q2 2020 - Q1 2025 Design Q2 2025 - Q4 2027 Bid Advertisement Q4 2027 Construction Q1 2028 - Q4 2029 Completion 2030				Board Resolutions / Supplemental Information: Project Budget Notes: RESOLUTION 25-0097 (adopted 03/25/25) authorized: <ul style="list-style-type: none"> Execute Agmt PR00007042 with Stantec Consulting Services for engineering services in an amount NTE \$1,800,000. 				
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel including those walking, biking, rolling, and using transit. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the corridor is located in an area that includes housing, schools, and commercial destinations. This project is also located in an area with a relatively high percentage of people with limited mobility.								
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		2,250,000	2,010,000	2,210,000	10,750,000	8,420,000		25,640,000
Administrator Proposed		2,250,000	2,010,000	2,210,000	10,750,000	8,420,000		25,640,000
CBTF Recommended		2,250,000	2,010,000	2,210,000	10,750,000	8,420,000		25,640,000
Board Approved Final		2,250,000	2,010,000	2,210,000	10,750,000	8,420,000		25,640,000

Project Name: 2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

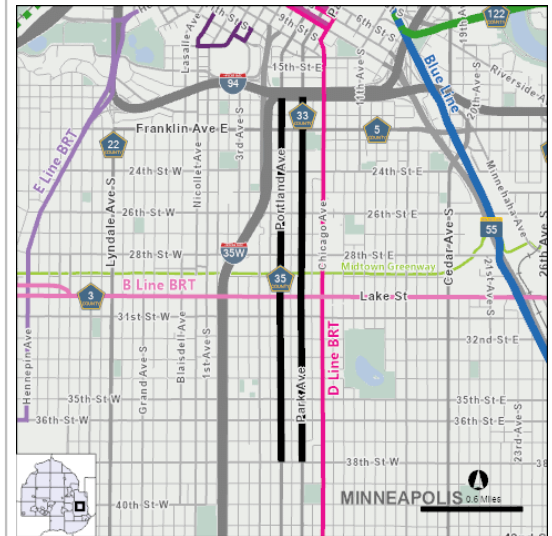
Multimodal improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 38th Street to 18th Street in the City of Minneapolis.

Purpose & Description:

The current one-way configurations of Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) generally include two travel lanes, an on-road buffered bike lane, parking lanes on both sides, and sidewalk facilities on both sides of the street. These minor arterial relievers are heavily used by both people biking and people driving as the corridors connect the City of Bloomington to Downtown Minneapolis. The existing intersections are relatively uncomfortable for people walking or rolling as the crossing distances are relatively long due to the absence of Complete Streets design elements. In addition, the bicycling experience along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) is also uncomfortable as there is no vertical separation between people driving and people biking. As a result, a relatively high percentage of motorists have been observed travelling above the posted 30 mph speed limit.

The objectives of this project include improving safety, comfort, and accessibility along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35), with a focus on introducing Complete and Green Streets design strategies to promote traffic calming. Intersections are anticipated to be redesigned to incorporate curb extensions to slow turning vehicles. Also, the project is anticipated to introduce a separated bikeway design to minimize conflicts among corridor users. Protected intersection designs will be evaluated along the corridor to improve crossings for east/west multimodal connections. Lastly, ADA accommodations will be upgraded, including the installation of APS at signalized intersections, to promote accessibility.

Federal formula funding was awarded in both 2022 (CP 2220301) and 2024 (CP 2220302) through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads					13,000,000					13,000,000
Minneapolis	457,000		457,000	644,000	3,128,000					4,229,000
Transfer - Metro Tax - Active Transpo	3,523,000	650,543	2,872,457	711,000	5,157,000					9,391,000
Transfer - Metro Tax - Preservation					175,000					175,000
Total	3,980,000	650,543	3,329,457	1,355,000	21,460,000					26,795,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	270,000		270,000	1,100,000						1,370,000
Construction					17,935,000					17,935,000
Consulting	2,990,000	2,425,782	564,218							2,990,000
Contingency	720,000		720,000	255,000	3,525,000					4,500,000
Total	3,980,000	2,425,782	1,554,218	1,355,000	21,460,000					26,795,000

Project Name: 2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,980,000	1,355,000	21,460,000					26,795,000
Administrator Proposed	3,980,000	1,355,000	21,460,000					26,795,000
CBTF Recommended	3,980,000	1,355,000	21,460,000					26,795,000
Board Approved Final	3,980,000							3,980,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q2 2022 - Q4 2023
Design	Q1 2024 - Q3 2026
Bid Advertisement	Q4 2026
Construction	Q1 2027 - Q4 2028
Completion	2029

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by providing safe, accessible infrastructure for all modes of travel. Of specific note, is the implementation of proven safety countermeasures to reduce vehicle speeds and promote traffic calming. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of households with low-income and people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$0.6 million from \$26.2 million to \$26.8 million as a result of an updated Engineer's Estimate.
- Construction activities increased by \$1.1 million from \$16.8 million to \$17.9 million.
- Contingency decreased by \$0.5 million from \$5.0 million to \$4.5 million

Board Resolutions / Supplemental Information:

Project Budget Notes:

Capital Project 2220301 must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds; whereas, Capital Project 2220302 must be authorized by MnDOT State Aid by June 30, 2028 through FHWA to avoid jeopardizing federal funds.

Project development is being managed within the following subprojects to leverage federal funding that has been awarded to Hennepin County.

- Capital Project 2220301 - Multimodal improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from the Midtown Greenway to the I-94/I-35W Bridge (as tracked under SP 027-633-007 by MnDOT).
- Capital Project 2220302 - Multimodal improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 38th Street to the Midtown Greenway (as tracked under SP 027-633-010 by MnDOT).

RESOLUTION 24-0049 (adopted 02/06/2024) authorized:

- Execute Agmt PR00005867 with HDR Engineering, Inc. to provide preliminary and final design for County Projects 2220300 and 2220700 at an amount NTE \$1.9 million.

RESOLUTION 25-0076 (adopted 03/11/25) authorized:

- Execute Amdt 1 to Agmt PR00005867 with HDR to increase contract amount by \$2,350,000 for a NTE of \$4,250,000.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,330,000	2,650,000	1,355,000	20,845,000				26,180,000
Administrator Proposed	1,330,000	2,650,000	1,355,000	20,845,000				26,180,000
CBTF Recommended	1,330,000	2,650,000	1,355,000	20,845,000				26,180,000
Board Approved Final	1,330,000	2,650,000	1,355,000	20,845,000				26,180,000

Project Name: 2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

Multimodal safety improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 46th Street (CSAH 46) to 38th Street in the City of Minneapolis.

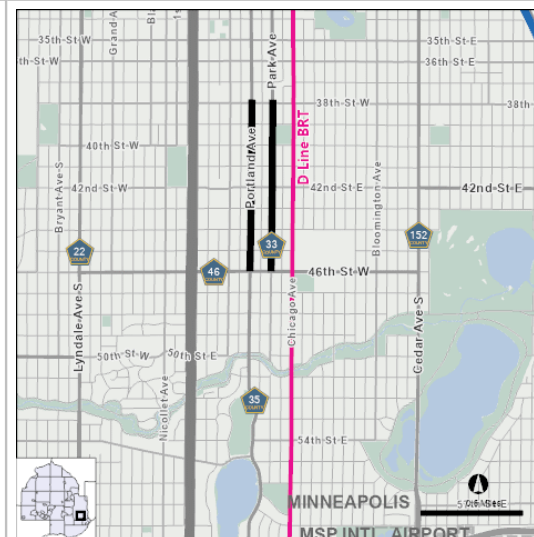
Purpose & Description:

The existing corridors along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) include designs that have experienced a relatively high frequency of crashes. The predominant crash types include right-angle, sideswipe, and rear-end related. In addition, relatively high percentages of people driving have been observed traveling above the posted 30 mph speed limit. These conditions present uncomfortable experiences for people walking and biking along and across Park Avenue (CSAH 33) and Portland Avenue (CSAH 35); which serve as key connections in the county's transportation system between the City of Bloomington and Downtown Minneapolis.

The objectives of this project include improving safety, comfort, and accessibility along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) with a focus on introducing proven safety countermeasures and Complete and Green Streets design strategies. The location and type of improvements will be determined as part of the project development process based on stakeholder input, data analysis, and environmental review; however, anticipated improvements may include the following:

- One-way curb separated bikeway (as feasible) to physically separate people biking from people driving
- Curb extensions (as feasible) to improve pedestrian visibility and shorten the crossing distance for people walking and biking
- Center medians (as feasible) to slow vehicle speeds and further reduce the crossing distance for people walking and rolling
- ADA compliant pedestrian ramps to facilitate accessible travel throughout the corridor, including at intervals throughout the corridor to facilitate accessible parking spaces
- Signal upgrades to the latest technologies, including the installation of Accessible Pedestrian Signals (APS).

This project was awarded federal formula funding through MnDOT's 2022 and 2024 Highway Safety Improvement Program (HSIP).



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads					4,000,000					4,000,000
Mn/DOT State Aid - Flex ES	1,767,000		1,767,000	198,000	2,930,000					4,895,000
Minneapolis	181,000		181,000	144,000	1,700,000					2,025,000
Transfer - Metro Tax - Active Transpo				400,000						400,000
Total	1,948,000		1,948,000	742,000	8,630,000					11,320,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	58,000		58,000	232,000						290,000
Construction					7,520,000					7,520,000
Consulting	1,510,000	1,860,559	(350,559)	400,000						1,910,000
Contingency	380,000		380,000	110,000	1,110,000					1,600,000
Total	1,948,000	1,860,559	87,441	742,000	8,630,000					11,320,000

Project Name: 2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,948,000	742,000	8,630,000					11,320,000
Administrator Proposed	1,948,000	742,000	8,630,000					11,320,000
CBTF Recommended	1,948,000	742,000	8,630,000					11,320,000
Board Approved Final	1,948,000							1,948,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q2 2022 - Q4 2023
Design	Q1 2024 - Q3 2026
Bid Advertisement	Q4 2026
Construction	Q1 2027 - Q4 2028
Completion	2029

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by providing safe, accessible infrastructure for all modes of travel. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes of relatively high percentages of people with limited mobility and is within close proximity to an area with relatively high percentages of households with low income.

Changes from Prior CIP:

- Project budget decreased by \$0.3 million as a result of an updated Engineer's Estimate.
- Consulting activities increased by \$0.4 million from \$1.5 million to \$1.9 million.
- Contingency decreased by \$0.7 million from \$2.3 million to \$1.6 million.

Board Resolutions / Supplemental Information:

Project Budget Notes:
 Capital Project 2220701 must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds; whereas, Capital Project 2220702 must be authorized by MnDOT State Aid by June 30, 2028 to avoid jeopardizing federal funds.

Project development is being managed within the following subprojects to leverage federal funding that has been awarded to Hennepin County.

- Capital Project 2220701 - Multimodal safety improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 42nd Street to 38th Street (as tracked under SP 027-633-008 by MnDOT). This project received concurrence by MnDOT State Aid to utilize Flex Excess Sum Funds on January 31, 2024.
- Capital Project 2220702 - Multimodal safety improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 46th Street (CSAH 46) to 42nd Street (as tracked under SP 027-633-011 by MnDOT)

RESOLUTION 24-0049 (adopted 02/06/2024) authorized:

- Execute Agmt PR00005867 with HDR Engineering, Inc. to provide preliminary and final design for County Projects 2220300 and 2220700 at an amount NTE \$1.9 million.

RESOLUTION 25-0076 (adopted 03/11/25) authorized:

- Execute Amdt 1 to Agmt PR00005867 with HDR to increase contract amount by \$2,350,000 for a NTE of \$4,250,000.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	620,000	1,328,000	342,000	9,280,000				11,570,000
Administrator Proposed	620,000	1,328,000	342,000	9,280,000				11,570,000
CBTF Recommended	620,000	1,328,000	342,000	9,280,000				11,570,000
Board Approved Final	620,000	1,328,000	342,000	9,280,000				11,570,000

Project Name: 2167301 CSAH 36 & 37 - Univ Ave Multimodal E Line fr I-35W to Oak
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2023

Summary:

Multimodal improvements along University Ave SE (CSAH 36) and 4th St SE (CSAH 37) from I-35W to Oak St SE in the City of Minneapolis.

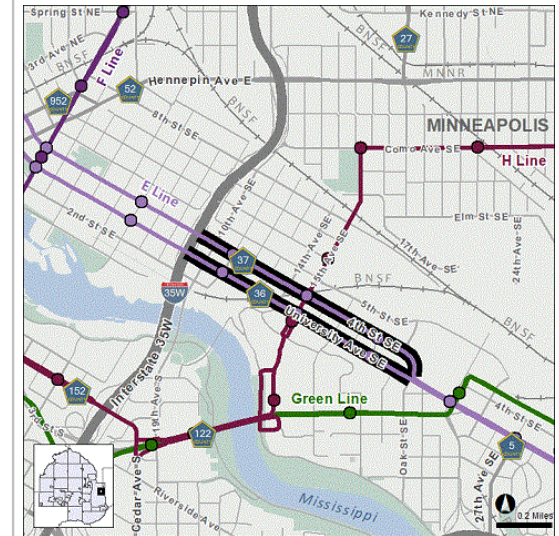
Purpose & Description:

University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) operate as one-way pairs near the University of Minnesota East Bank Campus. Bicycle facilities were first introduced along these corridors in the 1990s and were originally designed with an extended concrete gutter pan that offered a high-visibility bicycle facility. In 2014, the bicycle facility along 4th Street SE (CSAH 37) was shifted from the south to the north side to provide a more conventional configuration. Presently, further enhancements are desired based on the relatively high traffic volumes (25,000 vehicles per day), frequency of bicycle turning movements, and potential conflicts with transit services.

Transportation Operations completed an overlay on University Avenue SE (CSAH 36) in 2019. County staff implemented minor striping changes as part of the overlay project to pilot additional improvements for people biking and monitor their effectiveness.

The proposed project will enhance bicycle facilities along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37). It is anticipated that physical separation between people biking and driving will be considered; improving the comfort level for bicyclists. Other project elements will include ADA upgrades and signal modifications. Additionally, Transportation Operations has requested a pavement overlay along 4th Street SE (CSAH 37) be included to address poor pavement conditions and minimize construction impacts to this heavily traveled area near the University of Minnesota. Furthermore, this project will be coordinated with Metro Transit's E Line Arterial Bus Rapid Transit (ABRT) service. The E Line service will extend along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) and is anticipated to include ABRT stations at 11th Avenue SE, 15th Avenue SE, and Ridder Arena. Enhancements to the bikeway facilities along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) will improve first/last mile connections to nearby ABRT stations.

Federal formula funding was awarded in 2018 through the Metropolitan Council's Regional Solicitation for this project



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	100,000	100,000								100,000
Federal - Other - Roads	5,500,000	803,452	4,696,548							5,500,000
Mn/DOT State Aid - Regular	6,450,000	5,276,334	1,173,666							6,450,000
Minneapolis	6,010,377	4,885,584	1,124,793							6,010,377
Metropolitan Council	2,300,664	1,983,275	317,389							2,300,664
Transfer - Metro Tax - Complete St	3,200,000	2,427,063	772,937							3,200,000
Total	23,561,041	15,475,707	8,085,334							23,561,041
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	18,554,387	14,350,491	4,203,896							18,554,387
Consulting	2,500,000	2,194,940	305,060							2,500,000
Other Costs		393,432	(393,432)							
Contingency	2,506,654		2,506,654							2,506,654
Total	23,561,041	16,938,863	6,622,178							23,561,041

Project Name: 2167301 CSAH 36 & 37 - Univ Ave Multimodal E Line fr I-35W to Oak						Funding Start: 2020		
Major Program: Public Works						Funding Completion: 2023		
Department: Transportation Roads & Bridges								

Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	23,561,041							23,561,041
Administrator Proposed	23,561,041							23,561,041
CBTF Recommended	23,561,041							23,561,041
Board Approved Final	23,561,041							23,561,041

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2016 - 2019
Design	Q1 2020 - Q2 2022
Bid Advertisement	Q4 2023
Construction	Q2 2024 - Q4 2025
Completion	2026

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs forthe Transportation Department. The reduction of approximately 0.70 lane miles from the county roadway system is expected to preserve \$10,150 annually. Maintenance responsibilities of the new protected bikeway facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance county climate action efforts by improving accessibility and enhancing safety for multi-modal transportation connections to future E Line BRT stations. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

No changes to the overall project budget since the 2025-2029 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on 07/06/2023 through FHWA under SP 027-636-012.
- This project was approved for a PY Extension (from PY 2022 to PY 2023), to align with the E Line ABRT Project (as approved by the TAB on 06/15/2022 via Action Transmittal 2022-26).

RESOLUTION 20-0020 (adopted on 01/21/2020) authorized:

- Approval of Agmt PR00001478 with Alliant Engineering at a NTE amount of \$1,750,000 for design.

RESOLUTION 22-0199 (adopted on 06/07/2022) authorized:

- Neg Agmt PW 19-20-22 with the City of Minneapolis for cost participation and maintenance responsibilities along CSAH 36 and CSAH 37 at an estimated receivable of \$4,137,607.
- Neg Agmt PW 20-40-22 with MnDOT to authorize the Commissioner of Transportation to act as the county's agent in accepting federal funds on its behalf.
- Excute Amd 1 to PR00001478 with Alliant Engineering at an est county cost NTE \$306,420.

RESOLUTION 23-0186 (adopted on 05/16/2023) authorized:

- Neg Agmt PW 31-67-23 with the Met Council for cost participation and maintenance of six Metro Transit E Line platforms at an estimated receivable of \$1,395,361 (\$1,283,732 capital and \$111,629 operating).
- Increase project budget by \$1,395,361 from \$19,180,000 to \$20,463,732.

RESOLUTION 23-0427 (adopted 11/02/2023) authorized:

- Neg Agmt PW 49-40-23 (state contract 1049878) with MnDOT for construction ROW access at no county cost.
- Amd PR00001478 with Alliant Engineering for final design NTE \$2,106,420.

RESOLUTION 24-0031 (adopted 01/23/2024) authorized:

- Amend budget to add \$2,080,377 from the City of Minneapolis and \$1,016,932 from the Met Council.
- Increase project budget by \$3,097,309 from \$20,463,732 to \$23,561,041.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	23,561,041							23,561,041
Administrator Proposed	23,561,041							23,561,041
CBTF Recommended	23,561,041							23,561,041
Board Approved Final	23,561,041							23,561,041

Project Name: 2200700 CSAH 40 - Replace Bridge #94282 over Bassett Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2028

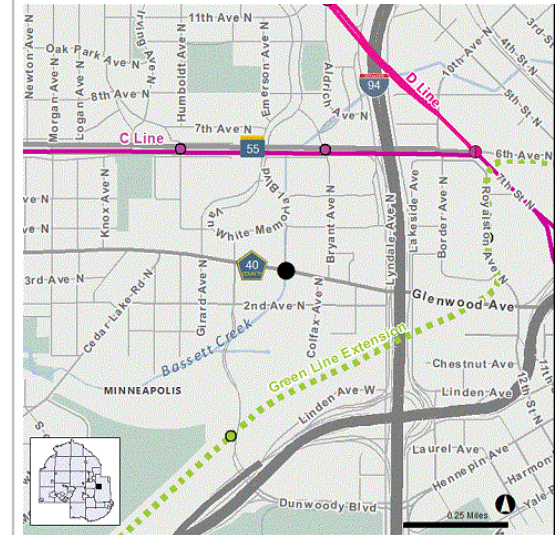
Summary:

Replace existing Bridge #94282 along Glenwood Avenue (CSAH 40) over Bassett Creek in the City of Minneapolis.

Purpose & Description:

The existing bridge (built in 1889) consists of a masonry arch that is entirely buried underneath Glenwood Avenue (CSAH 40). The culvert is in relatively poor condition and has been classified as structurally deficient. Its masonry walls are showing signs of extensive deterioration that is allowing water to penetrate through the walls and floor of the structure. This structure is nearing the end of its useful life; therefore, a capital project is recommended as routine maintenance activities are no longer cost effective in extending its useful life. Additionally, this structure is located immediately above other storm and sanitary utilities; suggesting relatively complicated underground conditions.

At this time, the specific type of improvement has not yet been determined. However, county staff will investigate options to preserve the existing structure as part of the project development process. An alternative to full replacement may be preferred as it offers a more cost effective investment, and also minimize disruptions to the travelling public. It is anticipated that any incidental pavement, sidewalk, and drainage elements disturbed by the project will be replaced in-kind. Without future improvements, the bridge structure will continue to deteriorate and require frequent maintenance and repair.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular	1,446,000		1,446,000			3,620,000				5,066,000
Metropolitan Council	14,000		14,000			900,000				914,000
Total	1,460,000		1,460,000			4,520,000				5,980,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	190,000		190,000							190,000
Construction						3,510,000				3,510,000
Consulting	1,160,000		1,160,000							1,160,000
Contingency	110,000		110,000			1,010,000				1,120,000
Total	1,460,000		1,460,000			4,520,000				5,980,000

Project Name: 2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2023 Funding Completion: 2028														
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total												
Department Requested	1,460,000			4,520,000				5,980,000												
Administrator Proposed	1,460,000			4,520,000				5,980,000												
CBTF Recommended	1,460,000			4,520,000				5,980,000												
Board Approved Final	1,460,000							1,460,000												
Scheduling Milestones (major phases only): <table><tr><td><u>Activity</u></td><td><u>Anticipated Timeframe</u></td></tr><tr><td>Planning</td><td>2021 - Q4 2025</td></tr><tr><td>Design</td><td>Q1 2026 - Q4 2027</td></tr><tr><td>Bid Advertisement</td><td>Q1 2028</td></tr><tr><td>Construction</td><td>Q2 2028 - Q3 2028</td></tr><tr><td>Completion</td><td>2029</td></tr></table>				<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	2021 - Q4 2025	Design	Q1 2026 - Q4 2027	Bid Advertisement	Q1 2028	Construction	Q2 2028 - Q3 2028	Completion	2029	Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> ● Project budget includes anticipated revenue from the Metropolitan Council in recognition of the existing sanitary sewer system located immediately below Bridge #94282 that is under consideration for replacement by Metropolitan Council Environmental Services (MCES).				
<u>Activity</u>	<u>Anticipated Timeframe</u>																			
Planning	2021 - Q4 2025																			
Design	Q1 2026 - Q4 2027																			
Bid Advertisement	Q1 2028																			
Construction	Q2 2028 - Q3 2028																			
Completion	2029																			
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace or rehabilitate existing bridge assets in-kind.																				
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by preserving a culvert nearing the end of its useful life, ensuring mobility for all modes. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and households with low income.																				
Changes from Prior CIP: ● Project was rescheduled from PY 2027 to PY 2028 to provide additional time for coordination with agency stakeholders. ● Project budget increased by \$0.1 million from \$5.9 million to \$6.0 million as a result of the revised project schedule. ● Construction activities increased by \$0.1 million from \$3.4 million to \$3.5 million.																				
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total												
Department Requested	670,000	790,000		4,430,000				5,890,000												
Administrator Proposed	670,000	790,000		4,430,000				5,890,000												
CBTF Recommended	670,000	790,000		4,430,000				5,890,000												
Board Approved Final	670,000	790,000		4,430,000				5,890,000												

Project Name: 2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2026

Summary:

Reconstruct Sunset Drive (CSAH 51) from Shoreline Drive (CSAH 15) to Shadywood Road (CSAH 19) in the City of Spring Park.

Purpose & Description:

The existing roadway (last reconstructed in 1969) is nearing the end of its useful life and warrants replacement as routine maintenance activities are no longer cost effective in preserving assets. The current roadway lacks curb and gutter to provide adequate drainage; presenting issues for property owners along Sunset Drive (CSAH 51) during intense weather events.

The City of Spring Park completed an Infrastructure Asset Management Plan in 2017 that reported water and sanitary utilities (originally installed in 1964) in relatively poor condition within the proposed project limits. In response, the City of Spring Park formally requested this project from Hennepin County in 2017 to leverage an opportunity to address aged sanitary and water utilities in conjunction with a roadway project in an effort to reduce impacts to users.

It is anticipated that the proposed project will include new pavement, curb and gutter to provide sufficient drainage, and a sidewalk facility to provide space for people walking. In addition, Complete and Green Streets design strategies will be introduced to better facilitate pedestrian, bicycle, and vehicle movements near the Dakota Rail Regional Light Rail Transit (LRT) Trail crossing to improve user safety and comfort.

State discretionary funding was awarded to the City of Spring Park in 2023 through MnDOT's Local Road Improvement Program (LRIP) for this project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Municipal	8,700,000		8,700,000	4,290,000						12,990,000
State General Obligation Bonds				1,500,000						1,500,000
Spring Park	3,630,000		3,630,000	(1,405,000)						2,225,000
Total	12,330,000		12,330,000	4,385,000						16,715,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	1,200,000	595,725	604,275	1,300,000						2,500,000
Construction	8,340,000		8,340,000	3,240,000						11,580,000
Consulting	1,120,000	324,294	795,706	(720,000)						400,000
Other Costs				500,000						500,000
Contingency	1,670,000		1,670,000	65,000						1,735,000
Total	12,330,000	920,019	11,409,981	4,385,000						16,715,000

Project Name: 2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2019 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	12,330,000	3,850,000						16,180,000
Administrator Proposed	12,330,000	4,385,000						16,715,000
CBTF Recommended	12,330,000	4,385,000						16,715,000
Board Approved Final	12,330,000							12,330,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2018 - 2020
Design	Q4 2021 - Q2 2025
Bid Advertisement	Q4 2025
Construction	Q1 2026 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The installation of one new rectangular rapid flashing beacon (RRFB) system is anticipated to require \$100 in maintenance costs annually. Maintenance responsibilities of the new sidewalk facility are anticipated to be assigned to the City of Spring Park as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by providing safe connections for people walking, biking and rolling. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility. In addition, green streets elements will have a positive impact on water impairments in Minnehaha Creek.

Changes from Prior CIP:

- Project budget increased by \$3.9 million from \$12.3 million to \$16.2 million as a result of an updated Engineer's Estimate.
- Consulting activities decreased by approximately \$0.7 million from \$1.1 million to \$0.4 million.
- Right of way activities increased by \$1.3 million from \$1.2 million to \$2.5 million.
- Construction activities increased by \$2.4 from \$8.3 million to \$10.7 million.
- Contingency activities increased by \$0.4 million from \$1.7 million to \$2.1 million.
- Other costs increased by \$0.5 million from \$0 to \$0.5 million.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The City of Spring Park received \$1,500,000 in State GO Bonds as part of MnDOT's 2023 Local Road Improvement Program (LRIP) as tracked under SAP 027-594-005. A Grant Agreement must be executed by 12/01/2027 to avoid jeopardizing state discretionary funds.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	7,620,000	4,710,000						12,330,000
Administrator Proposed	7,620,000	4,710,000						12,330,000
CBTF Recommended	7,620,000	4,710,000						12,330,000
Board Approved Final	7,620,000	4,710,000						12,330,000

Project Name: 2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

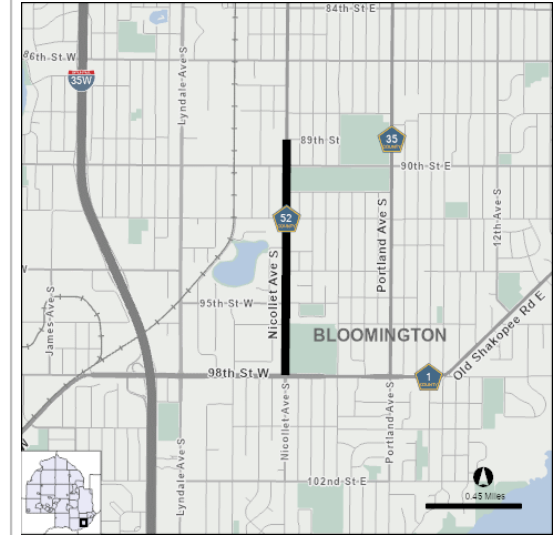
Summary:

Reconstruct Nicollet Avenue (CSAH 52) from 98th Street (CSAH 1) to 89th Street in the City of Bloomington.

Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement, causing premature surface cracking at joints after the completion of each pavement overlay. The existing sidewalk facilities are located immediately adjacent to the roadway, causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections include ADA accommodations that do not meet current design requirements, causing challenges for people with limited mobility. It should be noted that the intersection of Nicollet Avenue (CSAH 52) at 90th Street was updated in 2010 as part of a spot mobility project that was completed by the City of Bloomington. Staff will explore opportunities to avoid disturbing these recent investments at this intersection. Additionally, a three-lane typical section was introduced along Nicollet Avenue (CSAH 52) as part of a paving project in 2019 to better facilitate vehicle turning movements and provide traffic calming.

The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, sidewalk, and traffic signals. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered as part of the project development process in an effort to benefit non-motorized users. Furthermore, this project presents an opportunity to improve school arrival and dismissal operations for Kennedy High School located near the southern termini of the project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bloomington	415,000		415,000	1,350,000	1,900,000	500,000				4,165,000
Transfer - Metro Tax - Preservation	2,685,000		2,685,000	1,650,000	8,390,000	2,000,000				14,725,000
Total	3,100,000		3,100,000	3,000,000	10,290,000	2,500,000				18,890,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	630,000		630,000	2,500,000						3,130,000
Construction					8,000,000	2,000,000				10,000,000
Consulting	1,970,000		1,970,000		790,000					2,760,000
Contingency	500,000		500,000	500,000	1,500,000	500,000				3,000,000
Total	3,100,000		3,100,000	3,000,000	10,290,000	2,500,000				18,890,000

Project Name: 2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,100,000	3,000,000	10,290,000	2,500,000				18,890,000
Administrator Proposed	3,100,000	3,000,000	10,290,000	2,500,000				18,890,000
CBTF Recommended	3,100,000	3,000,000	10,290,000	2,500,000				18,890,000
Board Approved Final	3,100,000							3,100,000
Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> <div>Planning</div> <div>Q2 2018 - Q2 2024</div> <div>Design</div> <div>Q3 2024 - Q4 2026</div> <div>Bid Advertisement</div> <div>Q1 2027</div> <div>Construction</div> <div>Q2 2027 - Q4 2028</div> <div>Completion</div> <div>2029</div> </div>			Board Resolutions / Supplemental Information: Project Budget Notes: RESOLUTION 25-0049 (adopted 02/11/25) authorized: <ul style="list-style-type: none"> Execute Amdt 1 to Agmt PR00006257 with Short-Elliott-Hendrickson, Inc to increase contract amount for engineering services by \$650,000 to a new project total NTE of \$1,750,000. 					
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel including those walking, biking, rolling, and using transit. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of low-income households and high percentages of people with limited mobility.								
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		3,100,000	3,000,000	10,290,000	2,500,000			18,890,000
Administrator Proposed		3,100,000	3,000,000	10,290,000	2,500,000			18,890,000
CBTF Recommended		3,100,000	3,000,000	10,290,000	2,500,000			18,890,000
Board Approved Final		3,100,000	3,000,000	10,290,000	2,500,000			18,890,000

Project Name: 2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

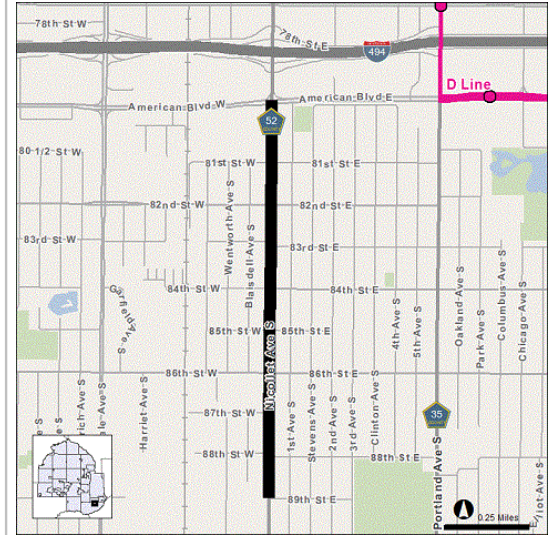
Summary:

Reconstruct Nicollet Avenue (CSAH 52) from 89th Street to American Boulevard in the City of Bloomington.

Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The roadway was originally constructed with concrete pavement, however, it has since been overlaid with bituminous material; resulting in premature surface cracking at joints. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections include ADA accommodations that do not meet current design requirements, presenting challenges for persons with limited mobility. In 2019, the county completed an overlay project along this section of Nicollet Avenue (CSAH 52) in coordination with a CenterPoint Energy gas main project. In addition to a new pavement surface, the roadway configuration was converted from a four-lane undivided design to a three-lane design in an effort to better facilitate driver turning movements and to provide traffic calming. Given the age and condition of roadway assets, the timing of this capital project will coincide with the service life extension provided by the overlay project.

The proposed project will reconstruct existing assets, including: pavement, curb, storm water structures, sidewalk, bikeway, and traffic signals. Complete and Green Streets design strategies such as pedestrian crossing enhancements (curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered as part of the project development process in an effort to benefit people walking, using transit, and biking in the area.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bloomington	280,000		280,000	838,000	2,000,000	564,000				3,682,000
Transfer - Metro Tax - Preservation					2,000,000					2,000,000
Transfer - Metro Tax - Complete St	2,070,000	359,054	1,710,946	952,000	7,030,000	2,256,000				12,308,000
Total	2,350,000	359,054	1,990,946	1,790,000	11,030,000	2,820,000				17,990,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	400,000		400,000	1,600,000						2,000,000
Construction					8,000,000	2,320,000				10,320,000
Consulting	1,550,000	1,100,000	450,000		1,030,000					2,580,000
Other Costs		131	(131)							
Contingency	400,000		400,000	190,000	2,000,000	500,000				3,090,000
Total	2,350,000	1,100,131	1,249,869	1,790,000	11,030,000	2,820,000				17,990,000

Project Name: 2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,350,000	1,790,000	11,030,000	2,820,000				17,990,000
Administrator Proposed	2,350,000	1,790,000	11,030,000	2,820,000				17,990,000
CBTF Recommended	2,350,000	1,790,000	11,030,000	2,820,000				17,990,000
Board Approved Final	2,350,000							2,350,000
Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>Q2 2018 - Q2 2024</div> </div> <div> <div>Design</div> <div>Q3 2024 - Q4 2026</div> </div> <div> <div>Bid Advertisement</div> <div>Q1 2027</div> </div> <div> <div>Construction</div> <div>Q2 2027 - Q2 2029</div> </div> <div> <div>Completion</div> <div>2029</div> </div>				Board Resolutions / Supplemental Information: Project Budget Notes: RESOLUTION 24-0220 (adopted 06/04/2024) authorized: <ul style="list-style-type: none"> Execute Agmt PR00006257 with SEH, Inc. for preliminary design and professional services at an amount NTE \$1,100,000. 				
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The reduction of approximately 1.40 lane miles from the county roadway system is expected to preserve \$20,300 in maintenance costs annually.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by improving transportation infrastructure to provide safe and accessible connections for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.								
Changes from Prior CIP: <ul style="list-style-type: none"> No changes to the overall project budget since the 2025-2029 Transportation CIP. 								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,230,000	1,120,000	1,790,000	11,030,000	2,820,000			17,990,000
Administrator Proposed	1,230,000	1,120,000	1,790,000	11,030,000	2,820,000			17,990,000
CBTF Recommended	1,230,000	1,120,000	1,790,000	11,030,000	2,820,000			17,990,000
Board Approved Final	1,230,000	1,120,000	1,790,000	11,030,000	2,820,000			17,990,000

Project Name: 2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2027

Summary:

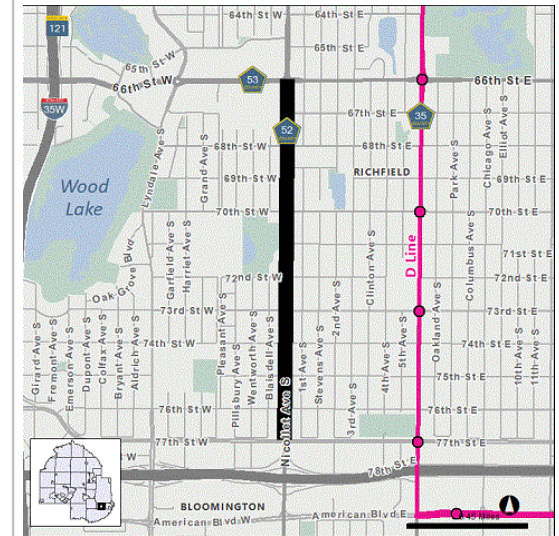
Reconstruct Nicollet Avenue (CSAH 52) from 77th Street to 66th Street (CSAH 53) in the City of Richfield.

Purpose & Description:

The existing roadway (last reconstructed in 1961) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement, however, has since been overlaid with bituminous pavement; resulting in premature surface cracking at joints. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections do not meet current standards for ADA accommodations, presenting challenges for people with limited mobility.

In 2014, the county completed an overlay project along this section of Nicollet Avenue (CSAH 52). As part of project, the four-lane undivided configuration was converted to a three-lane design to better facilitate turning movements for people driving and provide traffic calming. Given the age and condition of roadway assets, the timing of this capital project will coincide with the service life extension provided by the overlay project. The proposed project will reconstruct existing assets, including: pavement, curb, storm water structures, sidewalk facilities, and traffic signals.

Complete and Green Streets design strategies such as curb extensions, raised medians, crossing beacons, and streetscaping features will also be considered in an effort to benefit multimodal users. Also, improvements to the existing bikeway accommodations will be considered during the project development process to enhance bikeway connections to the nearby Nine Mile Creek Regional Trail and protected bikeway that exists along 66th Street (CSAH 53). Additionally, it's anticipated that this project will complement MnDOT's I-494 Corridors of Commerce Project that is making improvements to Nicollet Avenue (CSAH 52) for the segment extending from American Boulevard to 77th Street and also consolidating freeway access to the existing interchange at Portland Avenue (CSAH 35).



Project Name: 2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	5,070,000	12,180,000	9,940,000					27,190,000
Administrator Proposed	5,070,000	12,180,000	9,940,000					27,190,000
CBTF Recommended	5,070,000	12,180,000	9,940,000					27,190,000
Board Approved Final	5,070,000							5,070,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2021 - 2022
Design	Q2 2023 - Q4 2025
Bid Advertisement	Q4 2025
Construction	Q1 2026 - Q2 2028
Completion	2029

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by improving transportation infrastructure to provide safe and accessible connections for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by approximately \$4.3 million from \$22.9 million to \$27.2 million as a result of an updated Engineer's Estimate.
- Consulting activities increased by \$2.1 million from \$2.3 million to \$4.4 million.
- Construction activities increased by \$2.8 million from \$15.5 million to \$18.3 million.
- Contingency activities decreased by \$0.5 million from \$3.1 million to \$2.6 million.

Board Resolutions / Supplemental Information:

RESOLUTION 23-0163 (adopted on 05/02/2023) authorized:

- Execute Agmt PR00005142 with Stantec Consulting Services Inc. to provide preliminary design engineering and professional services for the reconstruction of Nicollet Avenue (CSAH 52) from 77th Street to 66th Street (CSAH 53) in the City of Richfield an a county cost not to exceed \$1,250,000 to be financed within the Project Budget for CP 2120800.

RESOLUTION 24-0418 (adopted on 10/29/2024) authorized:

- Amend Agmt PR00005142 with Stantec Consulting for final design engineering at a NTE amount of \$1.3 million, extend contract date to 12/01/2028, and increase contract total for preliminary and final design engineering to a NTE amount of \$2,550,000.

RESOLUTION 25-0050 (adopted 02/11/2025) authorized:

- Request variance from MnDOT standard for State Aid Operation to allow 10-foot lanes in lieu of 11-foot lanes along the Nicollet Avenue (CSAH 52) corridor.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	2,020,000	3,050,000	8,940,000	8,860,000				22,870,000
Administrator Proposed	2,020,000	3,050,000	8,940,000	8,860,000				22,870,000
CBTF Recommended	2,020,000	3,050,000	8,940,000	8,860,000				22,870,000
Board Approved Final	2,020,000	3,050,000	8,940,000	8,860,000				22,870,000

Project Name: 2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2027

Summary:

Recondition existing Bridge #27636 along Hennepin Avenue (CSAH 52) over the Mississippi River in the City of Minneapolis.

Purpose & Description:

The existing Hennepin Avenue Bridge (built in 1988) includes a steel cable suspension design that is showing signs of deterioration, specifically in its steel members, caused by the loss of their protective coating. The original paint system is showing signs of fading and corrosion, reducing its effectiveness in protecting steel members from harsh climate conditions. Also, the bridge deck is showing signs of cracking, allowing water to penetrate below the surface. Additionally, many of the vaults are experiencing ponding that results in undesirable moisture. In 2023, the county completed a feasibility which recommended strategic bridge preservation treatments based on a review of original construction plans, evaluation of inspection reports, and observations from site visits. Without timely preservation, this bridge will continue to deteriorate, and necessary preservation costs will increase exponentially.

The proposed project will preserve the iconic Hennepin Avenue (CSAH 52) Bridge over the Mississippi River. Project activities are anticipated to include the following primary scopes of work. These strategic preservation treatments are anticipated to extend the useful life of this regional crossing of the Mississippi River by approximately 25 to 40 years.

- Repairs to the suspension cables to slow the rate of deterioration and corrosion
- Sandblasting and repainting of the steel beam network to offer protection to harsh climate conditions
- Deck overlay to prevent water and chlorides from penetrating through the bridge's surface

Furthermore, this project is being coordinated with Metro Transit's implementation of its E Line Arterial Bus Rapid Transit (ABRT) service. The E line service will extend along Hennepin Avenue (CSAH 52) and is anticipated to include an ABRT station at the nearby Hennepin Avenue (CSAH 52) and 2nd Street North intersection that is located immediately west of this project. This bridge preservation project is critical to ensuring a connection across the Mississippi River, including E Line customers.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads					8,600,000					8,600,000
Mn/DOT State Aid - Regular	3,350,000	44,412	3,305,588	590,000						3,940,000
State General Obligation Bonds	3,500,000		3,500,000	9,000,000						12,500,000
Total	6,850,000	44,412	6,805,588	9,590,000	8,600,000					25,040,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	75,000		75,000	9,325,000	8,600,000					18,000,000
Consulting	4,730,000	1,881,489	2,848,511	(1,190,000)						3,540,000
Other Costs		44,412	(44,412)							
Contingency	2,045,000		2,045,000	1,455,000						3,500,000
Total	6,850,000	1,925,901	4,924,099	9,590,000	8,600,000					25,040,000

Project Name: 2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636						Funding Start: 2019		
Major Program: Public Works						Funding Completion: 2027		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	6,850,000	18,190,000						25,040,000
Administrator Proposed	6,850,000	9,590,000	8,600,000					25,040,000
CBTF Recommended	6,850,000	9,590,000	8,600,000					25,040,000
Board Approved Final	6,850,000							6,850,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<u>Activity</u> Planning Design Bid Advertisement Construction Completion				<u>Anticipated Timeframe</u> 2017 - Q1 2023 Q2 2023 - Q4 2025 Q4 2026 Q1 2027 - Q4 2027 2028				
Project's Effect on the Operating Budget:				Project Budget Notes:				
Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily rehabilitate existing bridge assets.				<ul style="list-style-type: none">In 2023, a State Bonding Bill (HF 669) was passed that provided \$3,500,000 in State GO Bonds to be used for design engineering and construction engineering of improvements for the Hennepin Avenue Bridge (Bridge #27636); referred to as Phase 1.In 2025, a State Bonding Bill (HF 18) was passed that included a provision to appropriate \$11,000,000 in State GO Bonds within the Local Bridge Replacement Progra for major local bridges. It's understood that \$9,000,000 in State GO Bonds associated withi this provision is intended for the construction of improvements for the Hennepin Avenue Bridge (Bridge #27636) referred to as Phase 2.				
Project's Effect on County Priorities:				RESOLUTION 23-0141 (adopted 04/11/2023) authorized:				
This project will reduce disparities in the connectivity domain by rehabilitating one bridge that serves as a vital connection for all modes of travel across the Mississippi River, including the future E Line Arterial BRT service. As part of the project development process, complete and green streets elements will be explored to promote the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.				<ul style="list-style-type: none">Execute Agmt PR00005134 with HNTB Corporation to provide preliminary design and professional services for the rehabilitation of Bridge Numbers 27636, 27537, and 27538 at a NTE amount of \$1,775,000				
Changes from Prior CIP:				RESOLUTION 24-0074 (adopted 03/05/2024) authorized:				
<ul style="list-style-type: none">Project budget increased by \$0.8 million from \$24.3 million to \$25.1 million as a result of an updated Engineer's Estimate.Consulting activities decreased by \$3.1 million from \$6.7 million to 3.6 million.Construction activities increased by \$5.4 million from \$12.6 million to \$18 million.Contingency decreased by 1.5 million from \$5.0 million to \$3.5 million				<ul style="list-style-type: none">Authorization of county staff to submit an application for the USDOT's FY 2023/FY 2024 federal discretionary BIP.				
				RESOLUTION 24-0414 (adopted 10/29/2024) authorized:				
				<ul style="list-style-type: none">Authorization of county staff to submit an application for the USDOT's FY 2025 federal discretionary BIP.				
				RESOLUTION 25-0201 (adopted 05/20/2025) authorized:				
				<ul style="list-style-type: none">Neg Agmt 31-40-25 with MnDOT to accept \$3,500,000 in state general obligation bonds for design and construction engineering of the Hennepin Avenue Bridge.Amend Agmt PR00005134 with HNTB Corp, increase project budget by \$1,767,314 to a NTE amount of \$3,542,314 and extend contact to 12/31/2027.				
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	2,985,000	3,865,000	17,376,000					24,226,000
Administrator Proposed	2,985,000	3,865,000	17,376,000					24,226,000
CBTF Recommended	2,985,000	3,865,000	17,376,000					24,226,000
Board Approved Final	2,985,000	3,865,000	17,376,000					24,226,000

Project Name: 2230600 CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2028
Funding Completion: 2028

Summary:

Participate in MnDOT's reconstruction project along Hennepin Avenue (CSAH 52) from Industrial Boulevard to 33rd Avenue SE in the City of Minneapolis.

Purpose & Description:

MnDOT is planning a preservation project along TH 280 from I-94 to I-35W that includes access changes at Broadway Street NE (CSAH 66) that's anticipated to result in significant changes to travel patterns in the area. Of specific note, is an increase in heavy commercial volumes along Hennepin Avenue (CSAH 52), including a high percentage of westbound right-turning trucks at the Industrial Boulevard intersection. A review of the county's Asset Management System reported roadway assets were nearing the end of their useful life (last reconstructed in the 1940s), and that a full reconstruction was warranted as routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. In addition, the existing railroad crossing located at Industrial Boulevard is showing signs of deterioration, presenting poor surface conditions for people walking, biking, and driving through the area.

In recognition of the opportunity to coordinate the county's asset needs along Hennepin Avenue (CSAH 52) with MnDOT's TH 280 Project, county staff have requested that the following improvements are explored during MnDOT's project development process:

- Pavement reconstruction with corresponding curb, drainage, and sidewalk facilities
- 4 to 3 lane conversion with turn lanes at key locations
- Traffic signal, railroad crossing surface, and railroad crossing gate replacement at Industrial Boulevard

New multimodal crossing at the Industrial Boulevard intersection as part of the future Minneapolis Park and Recreation Board's Grand Rounds Network.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Transfer - Metro Tax - Preservation						3,850,000				3,850,000
Total						3,850,000				3,850,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						40,000				40,000
Construction						2,720,000				2,720,000
Consulting						550,000				550,000
Contingency						540,000				540,000
Total						3,850,000				3,850,000

Project Name: 2230600 CSAH 52 - Participate in MnDOT reconstr fr Industrial to 33rd Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2028 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested				3,850,000				3,850,000
Administrator Proposed				3,850,000				3,850,000
CBTF Recommended				3,850,000				3,850,000
Board Approved Final								

Scheduling Milestones (major phases only): <table> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>Q2 2023 - Q4 2025</td> </tr> <tr> <td>Design</td> <td>Q1 2026 - Q4 2027</td> </tr> <tr> <td>Bid Advertisement</td> <td>Q1 2028</td> </tr> <tr> <td>Construction</td> <td>Q2 2028 - Q4 2028</td> </tr> <tr> <td>Completion</td> <td>2029</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	Q2 2023 - Q4 2025	Design	Q1 2026 - Q4 2027	Bid Advertisement	Q1 2028	Construction	Q2 2028 - Q4 2028	Completion	2029	Board Resolutions / Supplemental Information:
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	Q2 2023 - Q4 2025												
Design	Q1 2026 - Q4 2027												
Bid Advertisement	Q1 2028												
Construction	Q2 2028 - Q4 2028												
Completion	2029												
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.													
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel including those walking, biking, rolling, and using transit. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of households with low income.													
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.													

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested					3,850,000			3,850,000
Administrator Proposed					3,850,000			3,850,000
CBTF Recommended					3,850,000			3,850,000
Board Approved Final					3,850,000			3,850,000

Project Name: 2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2026

Summary:

Participate in the City of Brooklyn Center's project to reconstruct Humboldt Avenue (CSAH 57) from 53rd Avenue to 57th Avenue in the City of Brooklyn Center.

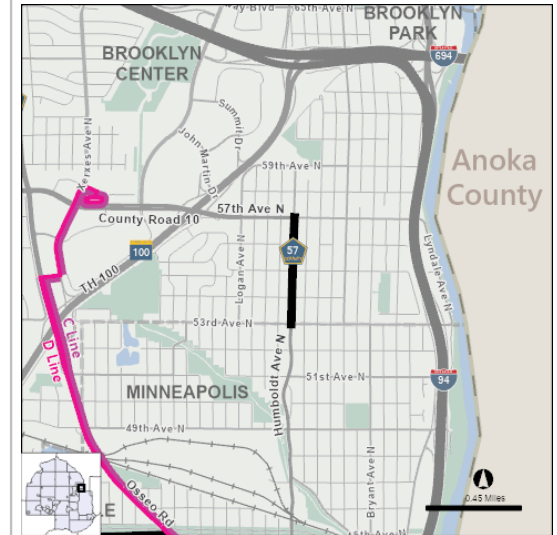
Purpose & Description:

The existing roadway (last reconstructed in 1930) includes a rural environment that lacks curb and storm water structures to provide adequate drainage. Humboldt Avenue (CSAH 57) is one of the few remaining county roadways within the I-494/I-694 ring that includes a rural design. In addition, sidewalk facilities are currently limited to the west side of the roadway.

The City of Brooklyn Center has indicated an interest in leading this capital project as there are city owned utilities that warrant replacement based on their current age and condition. The existing sanitary sewer consists of vitrified clay pipe (installed in 1952) that is experiencing root intrusion along approximately 50% of the system. Alternatively, the existing water system consists of cast iron pipe (installed in 1966) that is also experiencing corrosion. Staff recommends performing roadway reconstruction activities in conjunction with utility replacement to not only minimize capital costs, but also to reduce delays to the traveling public.

It is anticipated that the proposed project will upgrade the corridor to a suburban design to better serve its users. Project elements likely will include new pavement, curb to provide sufficient drainage and upgraded ADA accommodations to better serve people with limited mobility.

Additionally, in the 2000s, Housing and Economic Development completed a reconstruction project on Humboldt Avenue (CSAH 57) between Victory Memorial Drive and 53rd Avenue as part of the Humboldt Greenway partnership with the City of Minneapolis. This project presents an opportunity to implement a similar roadway design and streetscaping elements to encourage walking and biking along the corridor.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Transfer - Metro Tax - Preservation	585,000		585,000	3,290,000						3,875,000
Total	585,000		585,000	3,290,000						3,875,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	105,000		105,000							105,000
Construction				2,475,000						2,475,000
Consulting	320,000		320,000	230,000						550,000
Contingency	160,000		160,000	585,000						745,000
Total	585,000		585,000	3,290,000						3,875,000

Project Name: 2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	585,000	3,290,000						3,875,000
Administrator Proposed	585,000	3,290,000						3,875,000
CBTF Recommended	585,000	3,290,000						3,875,000
Board Approved Final	585,000							585,000
Scheduling Milestones (major phases only): <div><div>Activity</div><div>Anticipated Timeframe</div><div>Planning</div><div>Q2 2018 - Q2 2024</div><div>Design</div><div>Q3 2024 - Q4 2025</div><div>Bid Advertisement</div><div>Q1 2026</div><div>Construction</div><div>Q2 2026 - Q4 2026</div><div>Completion</div><div>2027</div></div>				Board Resolutions / Supplemental Information:				
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing drainage, roadside, and roadway assets in-kind.								
Project's Effect on County Priorities: This project will provide reduce disparities in the connectivity domain by improving accessibility, mobility, and safety for people biking, driving, and walking along Humboldt Avenue (CSAH 57). This is especially important as this project is located in an area that includes a relatively high percentage of low-income households and people with limited mobility.								
Changes from Prior CIP: <ul style="list-style-type: none">● Project budget decreased by \$0.2 million from \$4.1 million to \$3.9 million as a result of an updated Engineer's Estimate.● Construction activities decreased by \$0.1 million from \$2.6 million to \$2.5 million.● Contingency decreased by \$0.1 million from \$0.8 million to \$0.7 million.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		585,000	3,466,000					4,051,000
Administrator Proposed		585,000	3,466,000					4,051,000
CBTF Recommended		585,000	3,466,000					4,051,000
Board Approved Final		585,000	3,466,000					4,051,000

Project Name: 2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2026

Summary:

Multimodal safety improvements at Hemlock Lane (CSAH 61) and Elm Creek Boulevard (CSAH 130) in the City of Maple Grove.

Purpose & Description:

The existing intersection of Hemlock Lane (CSAH 61) and Elm Creek Boulevard (CSAH 130) experiences a relatively high frequency of crashes when compared to similar intersections throughout the county. The predominant crash type at this intersection is rear-end related. Both roadways include four-lane divided configurations with channelized right-turn islands and dual left turn lanes at the intersection. The existing intersection design is relatively wide and presents an uncomfortable experience for all modes. People driving can complete right turns at higher speeds due to the presence of the channelized right-turn islands. Sidewalks and trails exist for nonmotorized users on all four quadrants; however, relatively long crossing distances are required for people walking, rolling, and biking through the intersection.

The proposed project will improve accessibility, mobility and safety by implementing the following project elements that aim to address crash themes:

- Elimination of two channelized right-turn islands and the introduction of smart channel design to slow turning drivers (as feasible)
- Remove unnecessary buffer space surrounding right-turn islands
- Replacement and upgrade of the existing traffic signal system to the latest technologies
- Upgrade of ADA accommodations to current design standards and installation of Accessible Pedestrian Signals
- Modification of trail and sidewalk alignments on approaches as necessary

Staff recommended this project for the Regional Solicitation Spot Mobility & Safety category given the high number of rear-end crashes that have occurred at this intersection. In addition, this intersection is identified as a priority location in the Hennepin County Road Safety Plan. This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads				1,856,000						1,856,000
Mn/DOT State Aid - Flex ES	620,000	380,000	240,000	1,494,000						2,114,000
Maple Grove	120,000		120,000	440,000						560,000
Transfer - Metro Tax - Complete St				300,000						300,000
Total	740,000	380,000	360,000	4,090,000						4,830,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	220,000	24,000	196,000	450,000						670,000
Construction				2,680,000						2,680,000
Consulting	420,000	455,000	(35,000)	300,000						720,000
Contingency	100,000		100,000	660,000						760,000
Total	740,000	479,000	261,000	4,090,000						4,830,000

Project Name: 2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2023 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	740,000	4,090,000						4,830,000
Administrator Proposed	740,000	4,090,000						4,830,000
CBTF Recommended	740,000	4,090,000						4,830,000
Board Approved Final	740,000							740,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q1 2024
Design	Q2 2024 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by improving safety at an intersection with a history of crashes, creating safer and more comfortable connections for those walking and biking. This project will introduce proven safety countermeasures to address historical crash patterns through the corridor. This is especially important as the intersection is located in the Arbor Lakes commercial area that includes jobs, housing, and other resources. It is also located in an area that includes a relatively high percentage of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by approximately \$0.8 million from \$4.0 million to \$4.8 million.
- Right of way activities increased by \$0.5 million from \$0.2 million to \$0.7 million.
- Construction activities increased by \$0.3 million from \$2.4 million to \$2.7 million.

Board Resolutions / Supplemental Information:

- This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-661-058 by MnDOT).
- This project received concurrence by MnDOT State Aid to utilize Flex Excess Sum Funds on January 31,2024.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	340,000	400,000	3,230,000					3,970,000
Administrator Proposed	340,000	400,000	3,230,000					3,970,000
CBTF Recommended	340,000	400,000	3,230,000					3,970,000
Board Approved Final	340,000	400,000	3,230,000					3,970,000

Project Name: 2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

Summary:

Participate in Three Rivers Park District's (TRPD) project to introduce multimodal safety improvements along Golden Valley Road (CSAH 66) from Douglas Drive (CSAH 102) to Theodore Wirth Parkway in the City of Golden Valley.

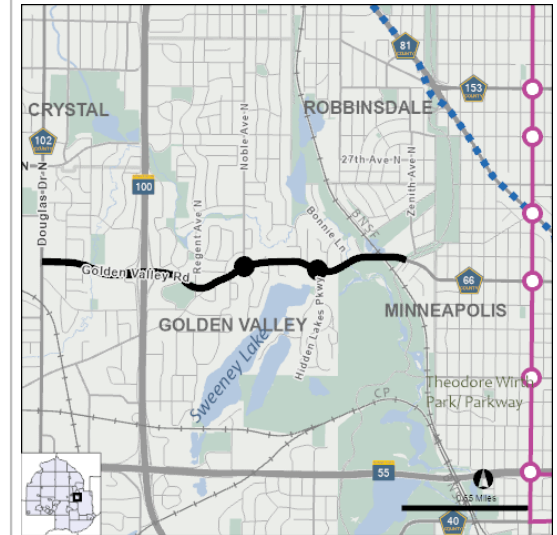
Purpose & Description:

Golden Valley Road (CSAH 66) includes a four-lane configuration from Douglas Drive (CSAH 102) to Noble Avenue, transitioning to a two-lane from Noble Avenue to Theodore Wirth Parkway. Sidewalk facilities are generally included along both sides for people walking, however, accommodations for people biking are currently limited given the minimal shoulder space. Also, the Noble Avenue and Hidden Lakes Parkway intersections include design features susceptible to a high number of crashes compared to other signalized county intersections.

TRPD is leading efforts to construct a segment of the Bassett Creek Regional Trail from Regent Avenue to Theodore Wirth Parkway and has agreed to incorporate multimodal safety improvements at the Noble Avenue and Hidden Lakes Parkway intersections. The following subprojects have been established to distinguish each of the planned activities.

- CP 2211001: Construction of a local trail connection from Douglas Drive (CSAH 102) to Regent Avenue
- CP 2211002: Construction of the TRPD Bassett Creek Regional Trail from Regent Avenue to Bonnie Lane
- CP 2211003: Construction of multimodal safety improvements at Noble Avenue and Hidden Lakes Parkway
- CP 2211004: Construction of the Bassett Creek Regional Trail extension from Bonnie Lane to Theodore Wirth Parkway

Federal formula funding was awarded to TRPD for CP 2211001 and CP 2211002 as part of the 2020 Regional Solicitation; whereas federal formula funding was awarded to Hennepin County for CP 2211003 as part of the 2020 Highway Safety Improvement Program (HSIP) Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	30,000	20,000	10,000							30,000
Bonds - GO Roads	30,000		30,000							30,000
Federal - Other - Roads	1,735,000		1,735,000							1,735,000
Mn/DOT State Aid - Flex ES	477,000		477,000							477,000
Golden Valley	282,000		282,000							282,000
Transfer - Metro Tax - Active Transpo	655,000		655,000	225,000						880,000
Total	3,209,000	20,000	3,189,000	225,000						3,434,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	120,000		120,000							120,000
Construction	1,675,000		1,675,000	150,000						1,825,000
Consulting	410,000	190,000	220,000							410,000
Contingency	1,004,000		1,004,000	75,000						1,079,000
Total	3,209,000	190,000	3,019,000	225,000						3,434,000

Project Name: 2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2026														
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total												
Department Requested	3,209,000	225,000						3,434,000												
Administrator Proposed	3,209,000	225,000						3,434,000												
CBTF Recommended	3,209,000	225,000						3,434,000												
Board Approved Final	3,209,000							3,209,000												
Scheduling Milestones (major phases only): <table><tr><td><u>Activity</u></td><td><u>Anticipated Timeframe</u></td></tr><tr><td>Planning</td><td>2016 - 2022</td></tr><tr><td>Design</td><td>Q1 2023 - Q1 2025</td></tr><tr><td>Bid Advertisement</td><td>Q2 2025</td></tr><tr><td>Construction</td><td>Q2 2025 - Q2 2026</td></tr><tr><td>Completion</td><td>Q4 2026</td></tr></table>				<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	2016 - 2022	Design	Q1 2023 - Q1 2025	Bid Advertisement	Q2 2025	Construction	Q2 2025 - Q2 2026	Completion	Q4 2026	Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> <ul style="list-style-type: none">This project was authorized by MnDOT State Aid on May 19, 2025 (as tracked under SP 027-030-055 by MnDOT).Capital Project 2211003 was approved for a scope change that removed the Nicollet Avenue (CSAH 52) and 67th Street intersection from the county's Nicollet Avenue (CSAH 52) and Golden Valley Road (CSAH 66) Improvements Project (Transportation Advisory Board Action Item 2024-16). Improvements at the Nicollet Avenue (CSAH 52) and 67th Street intersection are tracked under a separate Capital Project number (CP 2201500) given their geographical location.Capital Project 2211004: Hennepin County's share for the trail extension along Golden Valley Road (CSAH 66) from Bonnie Lane to Theodore Wirth Parkway will be financed via budget authority that was previously requested within Capital Project 2999971. RESOLUTION 24-0022 (adopted on 01/23/2024) authorized: <ul style="list-style-type: none">Neg Agmt PW 02-44-24 with Three Rivers Park District for cost participation in the design of multimodal safety improvements at an estimated county cost of \$180,000. RESOLUTION 25-0102 (adopted 03/25/25) authorized: <ul style="list-style-type: none">Negotiate Agmt PW 04-44-25 with Three Rivers Park District for cost participation and maintenance responsibilities at an estimated county cost of \$208,204 (CP 2211003).Negotiate Agmt PW 05-44-25 with Three Rivers Park District for cost participation and maintenance responsibilities at an NTE of \$910,000 (CP 2211001, CP 2211002, CP 2211004)Negotiate Agmt PW 06-13-25 with the City of Golden Valley for cost participation and maintenance responsibilities related to CP 2211003 at an estimated receivable of \$137,035.				
<u>Activity</u>	<u>Anticipated Timeframe</u>																			
Planning	2016 - 2022																			
Design	Q1 2023 - Q1 2025																			
Bid Advertisement	Q2 2025																			
Construction	Q2 2025 - Q2 2026																			
Completion	Q4 2026																			
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The reduction of approximately 1.20 lane miles from the county roadway system is expected to preserve \$17,400 in maintenance costs annually. Maintenance responsibilities of the new multi-use facility are anticipated to be assigned to other agencies as part of a cooperative agreement(s).																				
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by improving safety and creating multimodal connections along Golden Valley Road (CSAH 66); advancing the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located within close proximity to both health resources (Courage Kenny) and recreational resources (Theodore Wirth Regional Park). In addition, the project is located in an area with relatively high percentages of people with limited mobility.																				
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.																				
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total												
Department Requested	500,000	2,709,000	225,000					3,434,000												
Administrator Proposed	500,000	2,709,000	225,000					3,434,000												
CBTF Recommended	500,000	2,709,000	225,000					3,434,000												
Board Approved Final	500,000	2,709,000	225,000					3,434,000												

Project Name: 2850700 CSAH 73 - County Rd 73 Participate in Plymouth Station 73
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2025

Summary:

Participate in the City of Plymouth's Station 73 Project along County Road 73 (CSAH 73) from Sunset Trail to South Shore Drive in the City of Plymouth.

Purpose & Description:

The existing roadway (last reconstructed in 1950) includes a two-lane rural design, with curb/gutter in limited locations, that connects people driving to I-394 and TH 55 through this area within the City of Plymouth. A series of horizontal curves exist along this segment of County Road 73 (CSAH 73) that present uncomfortable experiences for people driving. In addition, facilities for people walking are limited to the east side of the corridor, located immediately adjacent to the roadway, and do not extend along the project area. TH 55 currently presents a barrier given the relatively high traffic volumes and associated vehicle speeds, especially during the morning and afternoon peak periods.

The proposed project, which is nicknamed the Station 73 Transit and Regional Improvement Project (TRIP), is anticipated to realign County Road 73 (CSAH 73) to improve connections in the vicinity of TH 55. The goals of this project include increasing safety, promoting multimodal transportation, and enhancing first/last mile multimodal connections to Station 73. Station 73 currently serves several express routes in the area, including: Routes 747, 772, 774, 777, and 795 between the City of Plymouth and Downtown Minneapolis.

Of specific note, are the following improvements that are anticipated:

- Reconstruction and realignment of County Road 73 (CSAH 73) to improve mobility
- Reconstruction of TH 55 to better accommodate the revised alignment
- Construction of a multi-use trail along County Road 73 (CSAH 73) as part of Three Rivers Park District's Eagle Lake Regional Trail
- Construction of an underpass across Highway 55 to improve access, safety, and mobility for multimodal users

It is anticipated that upon completion of this project, Hennepin County would continue to own and operate County Road 73 (CSAH 73), while the City of Plymouth would be responsible for any remnants as a result of the project.

Federal discretionary funding was awarded to the City of Plymouth for this project in 2022 through the USDOT's Rebuilding American Infrastructure with Sustainability Equity (RAISE) Program.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Transfer - Metro Tax - Active Transpo	1,025,000	25,000	1,000,000							1,025,000
Total	1,025,000	25,000	1,000,000							1,025,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	1,025,000	23,986	1,001,014							1,025,000
Total	1,025,000	23,986	1,001,014							1,025,000

Project Name: 2850700 CSAH 73 - County Rd 73 Participate in Plymouth Station 73 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2025		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,025,000							1,025,000
Administrator Proposed	1,025,000							1,025,000
CBTF Recommended	1,025,000							1,025,000
Board Approved Final	1,025,000							1,025,000
Scheduling Milestones (major phases only): <u>Activity</u> <u>Anticipated Timeframe</u> Planning Q3 2021 - Q4 2022 Design Q1 2023 - Q3 2024 Bid Advertisement Q2 2025 Construction Q2 2025 - Q2 2027 Completion Q4 2027				Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> <ul style="list-style-type: none"> • The City of Plymouth was awarded \$15,000,000 in federal discretionary funding through the USDOT's 2022 RAISE Program (as tracked under SP 155-020-022 and SP 155-020-023). • The City of Plymouth was awarded \$5,077,600 in state discretionary funding through MnDOT's IIJA Discretionary Match Program. RESOLUTION 25-0023 (adopted 01/28/25) authorized: <ul style="list-style-type: none"> • Neg Agmt PW 02-40-25 (State Contract 1058416) with MnDOT, City of Plymouth, and Three Rivers Park District for cost participation and maintenance responsibilities and fiber optic conduit system improvements at a cost NTE \$1,000,000. 				
Project's Effect on the Operating Budget: Staff anticipate that this project will have minor impacts to the annual operating costs for the Transportation Department. The proposed re-alignment of County Road 73 and reduction of 0.6 lane miles from the county's transportation system is expected to preserve approximately \$8,700 in maintenance costs annually. Maintenance responsibilities of the new multi-use regional trail facility are anticipated to be assigned to Three Rivers Park District as part of a cooperative agreement.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating a safe and accessible first/last mile connections to Station 73, the Eagle Lake Regional Trail, and the potential Highway 55 Bus Rapid Transit service. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes a relatively high percentage of people with limited mobility.								
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		1,000,000						1,000,000
Administrator Proposed		1,000,000						1,000,000
CBTF Recommended		1,000,000						1,000,000
Board Approved Final		1,000,000						1,000,000

Project Name: 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion:

Summary:

Multimodal improvements along Mill Street (CSAH 82) from the South County Line to 2nd Street in the Cities of Shorewood and Excelsior.

Purpose & Description:

Mill Street (CSAH 82) currently serves north/south trips between Carver County and Hennepin County as direct access is available to both TH 5 and TH 7. The roadway includes one vehicle lane in each direction with paved shoulders that provide space for on-road biking. This current configuration was introduced as part of a paving project completed in 2018 that included solid white pavement markings to better define the shoulder area. However, this current environment is relatively uncomfortable for multimodal users, especially people walking, as they are required to travel immediately adjacent to vehicle lanes since no sidewalk facilities currently exist. Mill Street (CSAH 82) is a priority alignment for multimodal accommodations as there is an existing grade separated crossing at TH 7 that offers a crossing option that does not conflict with people driving on the highway.

The proposed project includes the construction of a multi-use trail along Mill Street (CSAH 82) to provide a dedicated facility for people walking and biking. It is anticipated that the proposed design of the multi-use trail will be adjusted throughout the project limits to accommodate the surrounding topography. In addition, the relocation of existing overhead utilities may be required to ensure an obstruction-free facility for users. The new multi-use facility will connect users from Chanhassen, Shorewood, and Excelsior to the Downtown Excelsior Area that includes numerous places of interest. In addition, this project will provide an indirect connection to the Lake Minnetonka Regional Trail that extends from Victoria to Hopkins.

This project was requested by the Cities of Shorewood and Excelsior in 2017. The City of Shorewood completed a feasibility study in 2013 that evaluated the potential for a multi-use trail for the segment of CSAH 82 (Mill Street) within their city limits. Subsequently, the City of Excelsior also completed a feasibility study in 2021 for the portion within their city limits. This project has also been identified in a Safe Routes to School Plan that was completed for Excelsior Elementary School in 2022. Additionally, county staff are collaborating with the City of Chanhassen and Carver County to address a one-block gap in the multi-use trail system on the southern end of the project that extends beyond the Hennepin County boundary.

Regional Transportation Sales & Use Tax funding was awarded to Hennepin County through the Transportation Advisory Board's Active Transportation Program that was solicited in conjunction with the Metropolitan Council's 2024 Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular	3,665,000		3,665,000							3,665,000
Mn/DOT State Aid - Municipal	1,260,000		1,260,000							1,260,000
Chanhassen	56,000		56,000							56,000
Excelsior	49,000		49,000							49,000
Shorewood	360,000		360,000							360,000
Total	5,390,000		5,390,000							5,390,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	1,560,000	1,355,295	204,705							1,560,000
Construction	2,145,000		2,145,000							2,145,000
Consulting	900,000	320,941	579,059							900,000
Contingency	785,000		785,000							785,000
Total	5,390,000	1,676,236	3,713,764							5,390,000

Project Name: 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2019 Funding Completion:		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	5,390,000	1,880,000						7,270,000
Administrator Proposed	5,390,000							5,390,000
CBTF Recommended	5,390,000							5,390,000
Board Approved Final	5,390,000							5,390,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2012 - 2021
Design	Q4 2022 - Q2 2025
Bid Advertisement	Q4 2025
Construction	Q1 2026 - Q3 2026
Completion	2027

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new multiuse trail facility are anticipated to be assigned to other agencies as part of cooperative agreements.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by creating new separated facilities for people biking and walking along Mill Street (CSAH 82). These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita by providing access to both Downtown Excelsior and the Lake Minnetonka LRT Regional Trail. This is especially important as the project is located in an area that includes a relatively high percentage of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$1.8 million as a result of an updated Division of Cost. Project budget includes acceptance of \$1.0 million in Regional Transportation Sales & Use Tax Funds.
- Consulting activities increased by \$0.2 million from \$0.7 million to \$0.9 million.
- Right of way activities increased by \$1.1 million from \$0.5 million to \$1.6 million.
- Construction activities increased by \$0.5 million from \$2.6 million to \$3.1 million.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The construction contract for this project must be awarded by December 31, 2026 to avoid jeopardizing Regional Transportation Sales & Use Tax Funds (as tracked via SG-25M-AT-07 via the Transportation Advisory Board's Active Transportation Program).

RESOLUTION 25-0200 (adopted 05/20/2025) authorized:

- Neg Agmt PW 17-76-25 with Carver County to acquire right of way and establish maintenance responsibilities for project elements within Carver County.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,200,000	3,310,000						4,510,000
Administrator Proposed	1,200,000	3,310,000						4,510,000
CBTF Recommended	1,200,000	3,310,000						4,510,000
Board Approved Final	1,200,000	3,310,000						4,510,000

Project Name: 2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2031

Summary:

Reconstruct Wayzata Boulevard/Central Avenue (CSAH 101) from Gleason Lake Road (CSAH 15) to 350' North of Byrondale Avenue in the City of Wayzata.

Purpose & Description:

The roadway, last reconstructed in 1973, is nearing the end of its useful life and warrants replacement. Routine activities, such as chip seals and overlays, are no longer cost effective in preserving assets. Although the roadway alignment of CSAH 101 generally extends north/south throughout Hennepin County, the presence of Lake Minnetonka requires a shift in its alignment. Wayzata Boulevard (CSAH 101) represents the east/west segment that generally operates as a five-lane roadway in recognition of the frequency of driveways along the corridor. Sidewalk facilities are located along both sides, generally located at the back of curb, noting a gap of approximately 800' along the south side. Alternatively, Central Avenue (CSAH 101) represents north/south segment that generally operates as a four-lane roadway with sidewalk facilities along both sides located immediately adjacent to the back of curb. In 2024, the county completed an overlay on Central Avenue (CSAH 101) and implemented minor changes to pavement markings to improve the user experience for people driving.

In 2023, the City of Wayzata completed the Wayzata Boulevard Corridor Study to establish a vision for improving safety, encouraging multimodal transportation, promoting redevelopment opportunities, and identifying streetscaping options. This project presents an opportunity to advance corridor study outcomes through reconstruction activities. Wayzata Boulevard/Central Avenue (CSAH 101) was previously under MnDOT's jurisdiction until the late 1980s, therefore, the corridor lacks typical Complete & Green Streets features for a county roadway.

The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, and multimodal facilities. The future roadway configuration will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Greet Streets strategies (such as curb extensions, raised medians, and streetscaping) will also be considered to benefit people walking, rolling, biking and driving along this corridor. The existing signalized intersections will be evaluated to determine the recommended intersection control device, including consideration for roundabouts. In addition, current access will be reviewed to determine the desired between mobility and access along the corridor.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Municipal				930,000	930,000	850,000	1,575,000	6,360,000	5,440,000	16,085,000
Wayzata				45,000	45,000	40,000	75,000	1,590,000	1,360,000	3,155,000
Transfer - Metro Tax - Preservation								500,000	500,000	1,000,000
Total				975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						230,000	800,000			1,030,000
Construction								6,000,000	6,140,000	12,140,000
Consulting				750,000	750,000	460,000	470,000	500,000	500,000	3,430,000
Contingency				225,000	225,000	200,000	380,000	1,950,000	660,000	3,640,000
Total				975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000

Project Name: 2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2031		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000
Administrator Proposed		975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000
CBTF Recommended		975,000	975,000	890,000	1,650,000	8,450,000	7,300,000	20,240,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2025 - Q4 2025
Design	Q1 2026 - Q4 2029
Bid Advertisement	Q1 2030
Construction	Q2 2030 - Q4 2031
Completion	2032

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along Wayzata Boulevard/Central Avenue (CSAH 101).

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery as part of the 2026-2030 Transportation CIP to reconstruct Wayzata Boulevard/Central Avenue (CSAH 101) from Gleason Lake Road (CSAH 15) to 350' North of Byrondale Avenue in the City of Wayzata.

Board Resolutions / Supplemental Information:

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

Project Name: 2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2026

Summary:

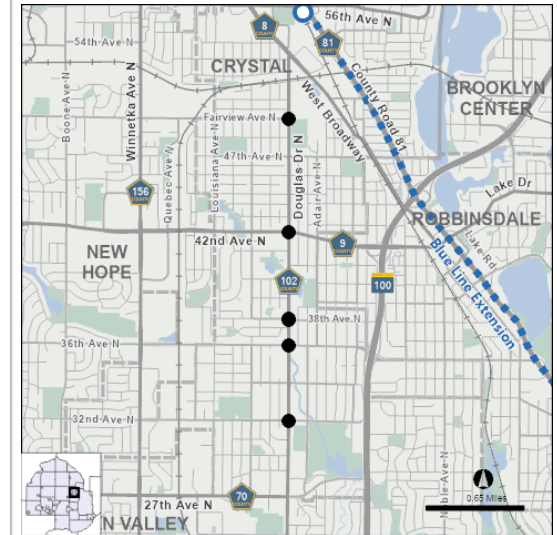
Multimodal safety improvements along Douglas Drive (CSAH 102) from Medicine Lake Road (CSAH 70) to 51st Place in the City of Crystal.

Purpose & Description:

The existing corridor along Douglas Drive (CSAH 102) from Medicine Lake Road (CSAH 70) to 51st Place experiences a relatively high frequency of injury related crashes compared to similar corridors throughout the county. The predominant crash types are rear-end, sideswipe, and left-turn related. Additionally, the Crystal Community Center is located along the project corridor, generating high user activity, especially during the summertime. This segment of Douglas Drive (CSAH 102) was last reconstructed in 1986 that introduced a four-lane roadway with sidewalk facilities along both sides. In 2010, the roadway was restriped from a four-lane undivided to a three-lane configuration as part of an overlay project to improve safety for all modes. However, no vertical elements (such as curb extensions and raised medians) were included as part of the overlay project to further enhance accessibility, safety, and mobility for people walking, using transit, biking, and driving along the corridor.

The proposed project will benefit people walking and biking along the nearby Basset Creek Regional Trail which crosses Douglas Drive (CSAH 102) at 32nd Avenue; as well as Three Rivers Park District's planned Canadian Pacific (CP) Rail Regional Trail that was awarded federal formula funding through the Metropolitan Council's 2024 Regional Solicitation. The proposed project will construct multimodal safety improvements at the following five intersections along Douglas Drive (CSAH 102): 32nd Avenue, 36th Avenue, 38th Avenue, 42nd Avenue (CSAH 9), and Fairview Avenue. Specific strategies will be determined during project development and are anticipated to include curb extensions, raised medians, crossing beacons, and traffic signal replacements/upgrades. In addition, enhancements to the existing accommodations for people biking will be evaluated as part of the design process.

Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries. Federal formula funding was awarded for this project in 2022 through MnDOT's HSIP.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads				2,000,000						2,000,000
Mn/DOT State Aid - Flex ES	785,000		785,000	1,250,000						2,035,000
Crystal	165,000		165,000	370,000						535,000
Transfer - Metro Tax - Active Transpo				100,000						100,000
Total	950,000		950,000	3,720,000						4,670,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	220,000	43,000	177,000							220,000
Construction				2,850,000						2,850,000
Consulting	510,000	20,700	489,300	230,000						740,000
Contingency	220,000		220,000	640,000						860,000
Total	950,000	63,700	886,300	3,720,000						4,670,000

Project Name: 2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	950,000	3,720,000						4,670,000
Administrator Proposed	950,000	3,720,000						4,670,000
CBTF Recommended	950,000	3,720,000						4,670,000
Board Approved Final	950,000							950,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q2 2026
Bid Advertisement	Q4 2026
Construction	Q2 2027 - Q2 2028
Completion	2028

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-702-023 by MnDOT).
- This project received concurrence by MnDOT State Aid to utilize Flex Excess Sum Funds on January 31, 2024.

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by improving the safety and accessibility for people walking and biking along and across Douglas Drive (CSAH 102). This project will implement proven safety countermeasures to reduce crossing distances, slow vehicle speeds, and reduce conflicts between people walking and people driving. These improvements to multimodal facilities advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and is in close proximity to an area that includes a high percentage of people with low income.

Changes from Prior CIP:

No changes to the overall project budget since the 2025-2029 Transportation CIP.

Project Name: 2021000 CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2026

Summary:

Participate in the City of Rogers' project to construct a new alignment for Fletcher Lane (CSAH 116) from Valley Drive to County Road 81 (CSAH 81).

Purpose & Description:

Downtown Rogers experiences relatively high traffic volumes during the afternoon rush hour caused by drivers trying to access I-94 at the nearby interchange located on TH 101. The recent construction of the Brockton Interchange has provided some congestion relief in the area, however, the area still experiences significant demand due to the relatively long spacing of interchanges between I-94 and TH 101. Of specific concern is the County Road 116 and County Road 159 intersection that regularly experiences significant congestion in the afternoon caused by motorists traveling to TH 101 to access I-94 in Rogers.

The proposed project will construct a new bypass, known as the "Fletcher Bypass," which is located at the intersection of CR 116 and CR 159. The new roadway will begin just north of Valley Drive and extend northeasterly to County Road 81 (CSAH 81). The purpose of this project is to address congestion experienced at the intersection of County Road 116 and County Road 159, which currently operates under all-way stop control, to adequately serve the current demand. Additionally, this project will benefit the City of Rogers by redirecting traffic onto County Road 81, and thereby, remove regional traffic from city's downtown area along Main Street (CSAH 150).

It is anticipated that once the Fletcher Bypass is constructed, the county will transfer the jurisdiction of Main Street (CSAH 150) to the City of Rogers. The CSAH mileage will then be transferred from Main Street (CSAH 150) to the new Fletcher Bypass.

The City of Rogers received federal funding for this project through the city's Congressionally Directed Spending (CDS) request.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Flex ES	3,880,000		3,880,000	(585,000)						3,295,000
Transfer - Metro Tax - Preservation				980,000						980,000
Total	3,880,000		3,880,000	395,000						4,275,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	105,000		105,000							105,000
Construction	1,595,000		1,595,000	185,000						1,780,000
Consulting	785,000		785,000	70,000						855,000
Other Costs	445,000		445,000	(40,000)						405,000
Contingency	950,000		950,000	180,000						1,130,000
Total	3,880,000		3,880,000	395,000						4,275,000

Project Name: 2021000 CSAH 116 - Partcp Rog Fletcher Bypass fr Valley Dr to CSAH 81 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,880,000	395,000						4,275,000
Administrator Proposed	3,880,000	395,000						4,275,000
CBTF Recommended	3,880,000	395,000						4,275,000
Board Approved Final	3,880,000							3,880,000
Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> <div>Planning</div> <div>2011 - 2022</div> <div>Design</div> <div>Q2 2023 - Q2 2024</div> <div>Bid Advertisement</div> <div>Q3 2025</div> <div>Construction</div> <div>Q3 2025 - Q4 2026</div> <div>Completion</div> <div>2027</div> </div>						Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none"> The City of Rogers was awarded \$3,501,040 in federal funding through Congressionally Directed Spending for this project (as tracked under SP 238-136-001). RESOLUTION 24-0050 (adopted 02/06/2024) authorized: <ul style="list-style-type: none"> Designate new roadway as CSAH 116 (Fletcher Bypass) between Territorial Road and County Road 81. Designate and number part of County Road 116 as County State Aid Highway (CSAH) 159. Renumber part of CSAH 116 as CSAH 159. 		
Project's Effect on the Operating Budget: Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 1.8 lane miles to the county system is anticipated to require approximately \$26,100 annually in maintenance costs. Maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to the City of Rogers as part of a cooperative agreement.								
Project's Effect on County Priorities: This project will advance disparity reduction efforts in the connectivity domain by providing a new arterial connection through northwest Hennepin County to improve mobility for all modes and complement current and planned development in the area. This is especially important as the project is located in an area that includes a relatively high percentage of people with limited mobility.								
Changes from Prior CIP: <ul style="list-style-type: none"> Project budget increased by \$0.4 million from \$3.9 million to \$4.3 million as a result of a revised Engineer's Estimate generated by the City of Rogers. Consulting increased by \$0.1 million from \$0.8 million to \$0.9 million. Construction activities increased by \$0.2 million from \$1.6 million to \$1.8 million. Contingency activities increased by \$0.1 million from \$0.1 million to \$1.1 million. 								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	810,000	3,070,000						3,880,000
Administrator Proposed	810,000	3,070,000						3,880,000
CBTF Recommended	810,000	3,070,000						3,880,000
Board Approved Final	810,000	3,070,000						3,880,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2028

Summary:

Replace Bridge #90617 along Fernbrook Lane (CSAH 121) over Rush Creek in the City of Maple Grove.

Purpose & Description:

The existing bridge (built in 1949) consists of a cast-in-place concrete box culvert that spans Rush Creek. The structure is in relatively poor condition, and therefore, has been classified as structurally deficient. The culvert is showing evidence of cracking and spalling that has exposed the structural rebar. Routine maintenance activities are no longer cost effective in extending the useful life of this bridge; therefore, a full replacement is recommended.

The proposed project will replace the deteriorating structure with a modern concrete box culvert that will be designed to provide a 75-year service life. In an effort to better accommodate people walking, rolling and biking along the corridor, it is anticipated that a wider bridge deck will be introduced. Additionally, any pavement and drainage structures impacted by the project will be replaced in-kind.

This project is located in close proximity to Three Rivers Park District's Elm Creek Park Reserve that serves as a destination for the Crystal Lake Regional Trail, Medicine Lake Regional Trail, and Rush Creek Regional Trail. As part of the Rush Creek Regional Trail Master Plan (completed in 2008), a future extension to the west was proposed. It's anticipated that a future crossing for the Rush Creek Regional Trail would be located in the general vicinity of the county's existing bridge over Rush Creek along Fernbrook Lane (CSAH 121), and therefore, its feasibility will be evaluated as part of the project development process.

Preservation of this structure is key in supporting future residential development that's occurring in this area of Dayton and Maple Grove. Without additional improvements, the bridge structure will continue to deteriorate, and weight restrictions will likely be required.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	70,000	70,000								70,000
Mn/DOT State Aid - Regular	270,000		270,000			1,900,000				2,170,000
Maple Grove	90,000		90,000			290,000				380,000
Three Rivers Park Dist	50,000		50,000			730,000				780,000
Total	480,000	70,000	410,000			2,920,000				3,400,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	190,000		190,000							190,000
Construction						2,310,000				2,310,000
Consulting	205,000		205,000							205,000
Contingency	85,000		85,000			610,000				695,000
Total	480,000		480,000			2,920,000				3,400,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2023 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	480,000			2,920,000				3,400,000
Administrator Proposed	480,000			2,920,000				3,400,000
CBTF Recommended	480,000			2,920,000				3,400,000
Board Approved Final	480,000							480,000

Scheduling Milestones (major phases only): <table> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>2019 - 2024</td> </tr> <tr> <td>Design</td> <td>Q1 2025 - Q4 2027</td> </tr> <tr> <td>Bid Advertisement</td> <td>Q1 2028</td> </tr> <tr> <td>Construction</td> <td>Q2 2028 - Q3 2028</td> </tr> <tr> <td>Completion</td> <td>2029</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	2019 - 2024	Design	Q1 2025 - Q4 2027	Bid Advertisement	Q1 2028	Construction	Q2 2028 - Q3 2028	Completion	2029	Board Resolutions / Supplemental Information:
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	2019 - 2024												
Design	Q1 2025 - Q4 2027												
Bid Advertisement	Q1 2028												
Construction	Q2 2028 - Q3 2028												
Completion	2029												
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.													
Project's Effect on County Priorities: This project will advance disparity reduction efforts in the connectivity domain by replacing a culvert nearing the end of its useful life, ensuring mobility for all modes across Rush Creek. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.													
Changes from Prior CIP: No changes to the overall project budget since the 2025-2029 Transportation CIP.													

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	100,000	380,000			2,920,000			3,400,000
Administrator Proposed	100,000	380,000			2,920,000			3,400,000
CBTF Recommended	100,000	380,000			2,920,000			3,400,000
Board Approved Final	100,000	380,000			2,920,000			3,400,000

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2028

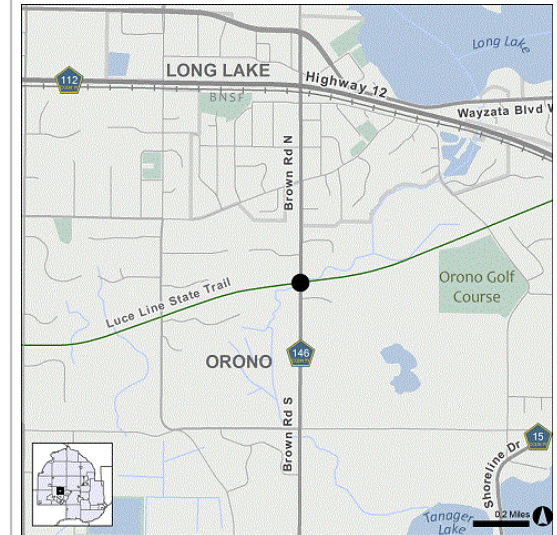
Summary:

Replace Bridge #90623 along Brown Road (CSAH 146) over the Luce Line State Trail in the City of Orono.

Purpose & Description:

The existing bridge (built in 1955) consists of a timber structure with a concrete deck that extends over Long Lake Creek and the Luce Line State Trail. The timber material throughout the structure has experienced advanced deterioration. In addition, the concrete deck is showing signs of extensive wear due to the frequency and size of visible cracking. A full replacement is being recommended as routine maintenance and repair activities are no longer cost effective in preserving this bridge asset. As a result of a routine bridge inspection, weight restrictions prohibiting certain types of commercial vehicles were introduced in 2014.

The proposed project will implement a new bridge that is designed for a 75-year service life. The completion of this project will ensure that a grade separated crossing of the Luce Line State Trail is retained to eliminate conflicts for people walking and biking along the trail underneath the bridge. Additionally, the existing railing and guardrail will be upgraded to satisfy current design standards to ensure user safety. Furthermore, this project will eliminate weight restrictions along a collector route through the Orono Area.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular	355,000		355,000	225,000		3,800,000				4,380,000
Total	355,000		355,000	225,000		3,800,000				4,380,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	45,000		45,000	175,000						220,000
Construction						2,840,000				2,840,000
Consulting	240,000		240,000			230,000				470,000
Contingency	70,000		70,000	50,000		730,000				850,000
Total	355,000		355,000	225,000		3,800,000				4,380,000

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	355,000	225,000		3,800,000				4,380,000
Administrator Proposed	355,000	225,000		3,800,000				4,380,000
CBTF Recommended	355,000	225,000		3,800,000				4,380,000
Board Approved Final	355,000							355,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2020 - 2024
Design	Q1 2025 - Q3 2026
Bid Advertisement	Q4 2026
Construction	Q2 2028 - Q4 2028
Completion	2029

Board Resolutions / Supplemental Information:

Project's Effect on the Operating Budget:

 Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

 This project will advance disparity reduction efforts in the connectivity domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. In particular, this project will maintain a grade separated crossing for the Luce Line Trail, a state trail that extends underneath Brown Road (CSAH 146).

Changes from Prior CIP:

- Project was rescheduled from PY 2027 to PY 2028.
- Project budget increased by \$0.1 million from \$4.3 million to \$4.4 million as a result of the project schedule change.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	50,000	305,000	225,000	3,715,000				4,295,000
Administrator Proposed	50,000	305,000	225,000	3,715,000				4,295,000
CBTF Recommended	50,000	305,000	225,000	3,715,000				4,295,000
Board Approved Final	50,000	305,000	225,000	3,715,000				4,295,000

Project Name: 2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2029

Summary:

Reconstruct Cedar Avenue (CSAH 152) from 150' north of 42nd Street (CSAH 42) to 150' south of Lake Street (CSAH 3) in the City of Minneapolis.

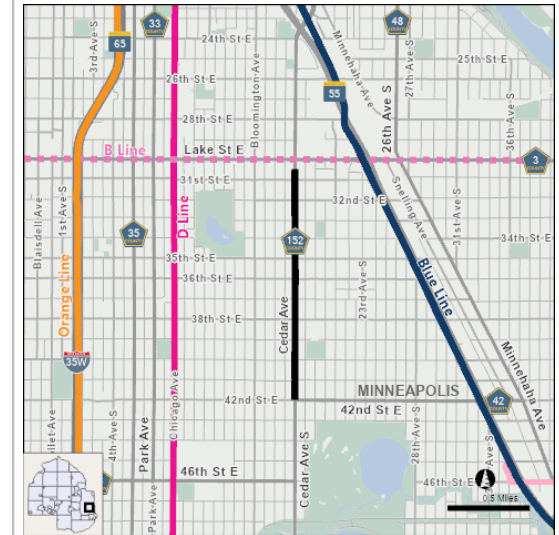
Purpose & Description:

The existing roadway (last reconstructed in 1967) is nearing the end of its useful life and warrants replacement as routine maintenance activities are no longer cost effective in preserving assets. The roadway was originally constructed as a constrained, undivided, 4-lane configuration. The segment extending from 38th Street to Lake Street (CSAH 3) was restriped in from a 4-lane configuration to a 2-lane configuration in 2020, as it was determined that the outside travel lanes were no longer suitable for supporting vehicle loads.

The proposed project will reconstruct existing assets, and is anticipated to include: new pavement, curb, storm water structures, sidewalk, and traffic signals. In recognition of new technologies available in the industry, such as pedestrian crossing beacons, alternative intersection control devices may be implemented at locations that currently operate under signalized control. In addition, Complete and Green Streets design strategies such as pedestrian crossing enhancements (curb extensions and raised medians), left turn lanes, bikeway accommodations, trees, and streetscaping features will also be considered as part of the project development process in an effort to benefit people walking, using transit, and biking in the area.

The project will improve first and last mile connections for existing transit service to Metro Transit Route 14, 22, and 23; as well as leveraging other investments along Lake Street (CSAH 3) that have been made in recent years.

Federal formula funding was awarded in 2024 through the Regional Solicitation for this project. This project represents Phase 2 (of 4) of capital improvements anticipated for the Cedar Avenue (CSAH 152) corridor in the City of Minneapolis.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads						7,000,000				7,000,000
Mn/DOT State Aid - Regular	1,860,000		1,860,000	1,480,000	900,000	4,495,000	2,460,000			11,195,000
Minneapolis	80,000		80,000	240,000	740,000	1,125,000	610,000			2,795,000
Transfer - Metro Tax - Preservation						800,000	230,000			1,030,000
Total	1,940,000		1,940,000	1,720,000	1,640,000	13,420,000	3,300,000			22,020,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way				340,000	1,370,000					1,710,000
Construction						10,000,000	2,860,000			12,860,000
Consulting	1,540,000	1,450,000	90,000	1,030,000		800,000	230,000			3,600,000
Contingency	400,000		400,000	350,000	270,000	2,620,000	210,000			3,850,000
Total	1,940,000	1,450,000	490,000	1,720,000	1,640,000	13,420,000	3,300,000			22,020,000

Project Name: 2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St						Funding Start: 2025		
Major Program: Public Works						Funding Completion: 2029		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,940,000	1,720,000	1,640,000	13,420,000	3,300,000			22,020,000
Administrator Proposed	1,940,000	1,720,000	1,640,000	13,420,000	3,300,000			22,020,000
CBTF Recommended	1,940,000	1,720,000	1,640,000	13,420,000	3,300,000			22,020,000
Board Approved Final	1,940,000							1,940,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information: <u>Project Budget Notes:</u> ● This project must be authorized by MnDOT State Aid by June 30, 2029 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-752-041 by MnDOT). RESOLUTION 25-0166 (adopted 05/06/25) authorized: ● Execute Agmt PR00007170 with SRF Consulting Group for preliminary design engineering and public outreach at an amt NTE \$1,450,000.				
<u>Activity</u>	<u>Anticipated Timeframe</u>							
Planning	Q2 2023 - Q1 2025							
Design	Q2 2025 - Q4 2027							
Bid Advertisement	Q4 2027							
Construction	Q1 2028 - Q4 2030							
Completion	2031							
Project's Effect on the Operating Budget:								
Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities:								
This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel including those walking, biking, rolling, and using transit. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. In addition, the project will incorporate Complete and Green Streets elements where feasible. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and low-income households.								
Changes from Prior CIP:								
No changes to the overall project budget since the 2025-2029 Transportation CIP.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		1,940,000	1,720,000	1,640,000	13,420,000	3,300,000		22,020,000
Administrator Proposed		1,940,000	1,720,000	1,640,000	13,420,000	3,300,000		22,020,000
CBTF Recommended		1,940,000	1,720,000	1,640,000	13,420,000	3,300,000		22,020,000
Board Approved Final		1,940,000	1,720,000	1,640,000	13,420,000	3,300,000		22,020,000

Project Name: 2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2026

Summary:

Reconstruct Cedar Avenue (CSAH 152) from 150' north of Lake Street (CSAH 3) to 24th Street in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in the 1960s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The current roadway consists of a two-lane undivided configuration with on-street parking. No dedicated turn lanes for people driving currently exist along the corridor. Although sidewalk facilities are provided along both sides of the roadway, the lack of traffic calming design strategies along Cedar Avenue (CSAH 152) creates an uncomfortable crossing experience for people walking. This roadway provides key first mile/last mile connections to transit service, east/west bikeway facilities, transit connections, and important community services.

The proposed project is anticipated to include new pavement, curb, storm water utilities, sidewalk facilities, ADA accommodations, and traffic signals. It is anticipated that Complete and Green Streets design strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to not only improve the crossing experiences for people walking, but also to manage vehicle speeds. The addition of a new bikeway facility will be evaluated as part of the project development process.

This project presents a number of opportunities to coordinate with planned improvements in the area. First, the Minneapolis Park and Recreation Board is planning improvements at Cedar Field Park that will generate crossing activity of Cedar Avenue (CSAH 152). Second, the City of Minneapolis is leading the Phillips Neighborhood Traffic Safety Project to promote traffic calming along nearby streets, as well as the Little Earth Transportation Study to identify opportunities to improve safety, comfort, and placemaking in the area bounded by 18th Avenue, 26th Street, Ogema Place, and 24th Street. Lastly, Metro Transit has identified Route 22, which operates along Cedar Avenue (CSAH 152) as a suitable corridor for Arterial Bus Rapid Transit (ABRT) service as part of its Network Next study.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation. This project represents Phase 1 (of 4) of capital improvements anticipated for the Cedar Avenue (CSAH 152) corridor in the City of Minneapolis.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	300,000	300,000								300,000
Federal - Other - Roads				5,536,000						5,536,000
Mn/DOT State Aid - Regular	2,220,000	1,000,000	1,220,000	4,055,000						6,275,000
Minneapolis	1,020,000		1,020,000	2,509,000						3,529,000
Total	3,540,000	1,300,000	2,240,000	12,100,000						15,640,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	1,360,000	277,320	1,082,680							1,360,000
Construction				10,290,000						10,290,000
Consulting	1,980,000	1,880,177	99,823							1,980,000
Contingency	200,000		200,000	1,810,000						2,010,000
Total	3,540,000	2,157,497	1,382,503	12,100,000						15,640,000

Project Name: 2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2023 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,540,000	12,100,000						15,640,000
Administrator Proposed	3,540,000	12,100,000						15,640,000
CBTF Recommended	3,540,000	12,100,000						15,640,000
Board Approved Final	3,540,000							3,540,000

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>Q1 2022 - Q2 2023</div> </div> <div> <div>Design</div> <div>Q3 2023 - Q4 2025</div> </div> <div> <div>Bid Advertisement</div> <div>Q1 2026</div> </div> <div> <div>Construction</div> <div>Q2 2026 - Q4 2028</div> </div> <div> <div>Completion</div> <div>2029</div> </div>				Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none"> This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-752-039 by MnDOT). <p>RESOLUTION 23-0213 (adopted 06/06/2023) authorized:</p> <ul style="list-style-type: none"> Neg work auth under Master Agmt PR00002760 with Short Elliot Hendrickson, Inc. for preliminary design engineering and professional services at a NTE amount of \$800,000. <p>RESOLUTION 24-0261 (adopted 06/25/2024) authorized:</p> <ul style="list-style-type: none"> Neg work auth under Principal Agmt PR00002760 with Short Elliot Hendrickson, Inc for final design engineering and professional services for the reconst of County State Aid Highway (CSAH) 152 (Cedar Avenue) between CSAH 3 (Lake Street) and 24th St in the city of Minneapolis, CP 2220200, at NTE amount of \$900,000. Property tax of \$300,000 be transferred from CP 2201200 to CP 2220200, increasing the revenue from Minneapolis by \$300,000 (from \$120,000 to \$420,000). That the total revenues for CP 2220200 be increased by \$600,000 (from \$1,130,000 to \$1,730,000) as part of the 2024 Capital Budget. <p>RESOLUTION 25-0126 (adopted 04/22/25) authorized:</p> <ul style="list-style-type: none"> Neg Agmt PW 12-40-25 with MnDOT and Deco Cultural Services for an architectural history survey at an estimate county cost of \$6,000. 				
Project's Effect on the Operating Budget: Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The financial impact resulting from the reduction of 0.5 lane miles is expected to preserve approximately \$7,250 in maintenance costs annually. In addition, maintenance responsibilities of new multimodal facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by introducing Complete and Green Streets Design strategies as part a roadway reconstruction located within the Little Earth community and East Philips neighborhood. Safe and accessible transportation infrastructure is anticipated to promote connected communities, thereby advancing the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes a relatively high percentage of people with limited mobility and a high percentage of low-income households.								
Changes from Prior CIP: <ul style="list-style-type: none"> Project budget increased by \$1.2 million as a result of a revised Engineer's Estimate. Construction activities increased \$1.8 million from \$8.5 million to \$10.3 million. Contingency activities decreased by \$0.6 million from \$2.6 million to \$2.0 million. 								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,730,000	1,810,000	10,875,000					14,415,000
Administrator Proposed	1,730,000	1,810,000	10,875,000					14,415,000
CBTF Recommended	1,730,000	1,810,000	10,875,000					14,415,000
Board Approved Final	1,730,000	1,810,000	10,875,000					14,415,000

Project Name: 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2025

Summary:

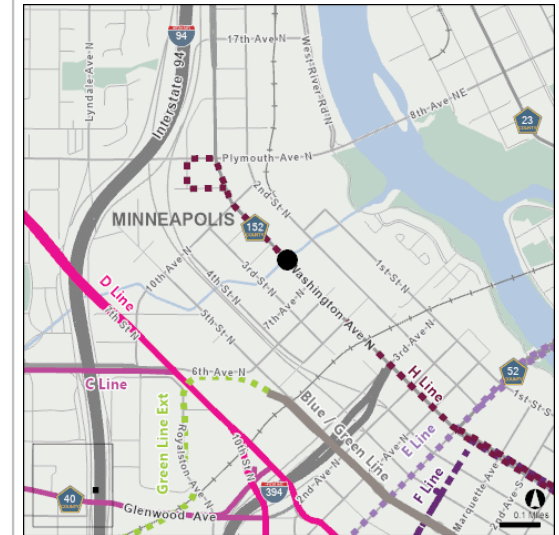
Rehabilitate Bridge #91333 along Washington Avenue N (CSAH 152) over Bassett Creek in the City of Minneapolis.

Purpose & Description:

The existing structure (built in 1923) consists of a concrete masonry arch design that is entirely buried underneath Washington Avenue N (CSAH 152). It is classified as structurally deficient based on the condition of its primary structural elements. The nearly 100-year-old structure is experiencing advanced deterioration along its walls and arch, especially near the waterline. In addition, there is evidence of spalling in between the masonry blocks. This structure is nearing the end of its useful life; therefore, a capital project is being recommended as routine maintenance activities and repairs are no longer cost effective in preserving this structure.

At this time, the specific type of improvement has not yet been determined. County staff will explore potential options to preserve the existing structure, as an alternative to full replacement, as part of the project development process. This alternative may be preferred as it would offer a more cost effective option to preserve the bridge structure, and also minimize disruptions to the travelling public.

The structure is located in the active North Loop Neighborhood of Minneapolis, where Washington Avenue N (CSAH 152) serves as critical connection to Downtown Minneapolis. This area is experiencing rapid re-development that includes a mix of residential, commercial, and business uses. Therefore, it's critical to preserve the condition of this structure to ensure mobility for people walking, using transit, biking, and driving along the corridor. Furthermore, this project will be coordinated with Metro Transit's implementation of its H Line Arterial Bus Rapid Transit (ABRT) service. The H Line service is anticipated to extend along Washington Avenue N (CSAH 152) through this area that's commonly referred to the North Loop.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular	2,900,000		2,900,000							2,900,000
Transfer - Metro Tax - Preservation	300,000		300,000							300,000
Total	3,200,000		3,200,000							3,200,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	100,000		100,000							100,000
Construction	2,000,000		2,000,000							2,000,000
Consulting	400,000	158,000	242,000							400,000
Contingency	700,000		700,000							700,000
Total	3,200,000	158,000	3,042,000							3,200,000

Project Name: 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2021 Funding Completion: 2025		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,200,000							3,200,000
Administrator Proposed	3,200,000							3,200,000
CBTF Recommended	3,200,000							3,200,000
Board Approved Final	3,200,000							3,200,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2020 - 2023
Design	Q2 2024 - Q2 2025
Bid Advertisement	Q4 2025
Construction	Q1 2026 - Q2 2026
Completion	2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily rehabilitate or replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the connectivity domain by rehabilitating a bridge that is nearing the end of its useful life, ensuring mobility for all modes across the Bassett Creek. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and a high percentage of low-income households.

Changes from Prior CIP:

No changes to the overall project budget since the 2025-2029 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	2,850,000	1,700,000						4,550,000
Administrator Proposed	2,850,000	350,000						3,200,000
CBTF Recommended	2,850,000	350,000						3,200,000
Board Approved Final	2,850,000	350,000						3,200,000

Project Name: 2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

Multimodal safety improvements at Brooklyn Boulevard (CSAH 152) and Welcome Avenue in the City of Brooklyn Park.

Purpose & Description:

The existing intersection of Brooklyn Boulevard (CSAH 152) at Welcome Avenue experiences a relatively high frequency of crashes compared to similar intersections throughout the county; many of which involve people walking. The intersection was last reconstructed in 1960 and was upgraded to signalized control in 1985. Brooklyn Boulevard (CSAH 152) is a divided four-lane roadway with dedicated left-turn lanes provided for people driving. Whereas, Welcome Avenue is a four-lane undivided roadway north of the intersection and a two-lane divided roadway south of the intersection; primarily providing access to the Village Creek neighborhood.

The antiquated design of the existing infrastructure, in addition to relatively high speeds and traffic volumes, creates difficult and uncomfortable crossing experiences for people walking. This intersection experiences a high rate of crashes, ranking within the County's Top 200 intersections for crashes involving people walking as well as for crashes of all types. The proposed project will improve safety and accessibility at this intersection, including enhancements for people walking, rolling, and using transit, through the following proven design strategies as determined to be feasible:

- Replace and upgrade of the existing signal system to the latest technologies, including the installation of Accessible Pedestrian Signals (APS)
- Construction of curb extensions to promote traffic calming and reduce pedestrian crossing distances
- Removal of the crosswalk skew to provide a direct path of travel across Brooklyn Boulevard (CSAH 152)
- Upgrade of pedestrian ramps to current ADA design standards
- Upgrade of lighting to ensure adequate nighttime visibility
- Modifications to existing raised medians to create a positive offset for left-turn lanes

Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries; including a high number involving people walking. This project was awarded federal formula funding through MnDOT's 2022 HSIP.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads					1,872,000					1,872,000
Mn/DOT State Aid - Flex ES	460,000		460,000	80,000	223,000					763,000
Brooklyn Park	25,000		25,000	35,000	55,000					115,000
Transfer - Metro Tax - Complete St					250,000					250,000
Total	485,000		485,000	115,000	2,400,000					3,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	20,000	2,700	17,300	40,000						60,000
Construction					1,770,000					1,770,000
Consulting	390,000	195,210	194,790		250,000					640,000
Contingency	75,000		75,000	75,000	380,000					530,000
Total	485,000	197,910	287,090	115,000	2,400,000					3,000,000

Project Name: 2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	485,000	115,000	2,400,000					3,000,000
Administrator Proposed	485,000	115,000	2,400,000					3,000,000
CBTF Recommended	485,000	115,000	2,400,000					3,000,000
Board Approved Final	485,000							485,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2022 - Q1 2024
Design	Q2 2024 - Q2 2026
Bid Advertisement	Q4 2026
Construction	Q2 2027 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing traffic and roadside assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by implementing proven safety measures at an intersection with a history of pedestrian crashes. Improving transportation infrastructure will create safe and accessible connections for all modes, especially people walking and biking. This is especially important as the project is located in an area that includes a high percentage of low-income households and a relatively high percentage of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$0.1 million from \$2.9 million to \$3.0 million.
- Consulting activities increased by \$0.1 million from \$0.5 million to \$0.6 million.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-752-040 by MnDOT).
- This project will be pursued for Advanced Construction (A/C) with a revised authorization deadline of June 30, 2026.
- This project received concurrence by MnDOT State Aid to utilize Flex Excess Sum Funds on January 31, 2024.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	212,000	273,000	115,000	2,295,000				2,895,000
Administrator Proposed	212,000	273,000	115,000	2,295,000				2,895,000
CBTF Recommended	212,000	273,000	115,000	2,295,000				2,895,000
Board Approved Final	212,000	273,000	115,000	2,295,000				2,895,000

Project Name: 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

Summary:

Reconstruct Lowry Avenue NE (CSAH 153) from Marshall Street NE (CSAH 23) to Washington Street NE in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement that has since received three bituminous overlays over its concrete surface. These conditions are undesirable as they result in premature cracking in the pavement surface at pre-existing joints, creating an unpleasurable experience for people rolling, biking, and driving. Existing sidewalk facilities are located immediately adjacent to the roadway, include various obstructions within the walking route, and include many pedestrian ramps that do not satisfy current ADA design standards. Furthermore, there is an existing Burlington Northern Santa Fe (BNSF) Railroad bridge that extends over Lowry Avenue NE (CSAH153) near 7th Street NE. The bridge structure presents a constrained environment as it only provides adequate space underneath for one vehicle lane in each direction, resulting in an undesirable convergence of vehicle lanes.

Housing and Economic Development completed the Lowry Avenue NE Framework Plan in 2015 that identified corridor needs in terms of mobility and development potential. Two main themes ensued from the study. First, the opportunity to create a more pedestrian friendly environment; and second, to make improvements at the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project will include new pavement, curb, storm water utilities, sidewalk and bike facilities, ADA accommodations, and traffic signals. It is anticipated that a boulevard will be constructed to provide space for streetscaping elements, separate people walking from people driving, and provide space for signs and snow storage. Staff is currently analyzing various roadway configurations to determine the recommended environment to accommodate the competing needs for space.

Improvements at the Lowry Avenue NE (CSAH 153) and University Avenue NE (TH 47) intersection have been shifted to CP 2250300 in recognition of MnDOT leading a project along the University Avenue (TH 47) corridor (as tracked under SP 2726-78).

Federal formula funding was awarded for this project in 2020 through the Metropolitan Council's Regional Solicitation. This project represents Phase 2 (of 3) of capital improvements anticipated for the Lowry Avenue NE (CSAH 153) corridor in Northeast Minneapolis.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads				7,600,000						7,600,000
Mn/DOT State Aid - Regular	2,260,000	700,000	1,560,000	5,275,000						7,535,000
Minneapolis	1,140,000		1,140,000	1,180,000						2,320,000
Total	3,400,000	700,000	2,700,000	14,055,000						17,455,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	2,000,000	1,011,796	988,204							2,000,000
Construction				9,645,000						9,645,000
Consulting	700,000	888,965	(188,965)	1,250,000						1,950,000
Other Costs		465	(465)							
Contingency	700,000		700,000	3,160,000						3,860,000
Total	3,400,000	1,901,226	1,498,774	14,055,000						17,455,000

Project Name: 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,400,000	14,055,000						17,455,000
Administrator Proposed	3,400,000	14,055,000						17,455,000
CBTF Recommended	3,400,000	14,055,000						17,455,000
Board Approved Final	3,400,000							3,400,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none">This project must be authorized by MnDOT State Aid by June 30, 2025 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-753-021 by MnDOT).This project is Phase 2 (of 3) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Projects 2140900 and 2141000.Appropriated \$2,650,000 in county bonds that were previously programmed in the Lowry Avenue NE Community Works Capital Project (CP 1001648) as part of the 2021-2025. These funds are intended to complement CP 2140800 for bicycle, pedestrian, and drainage improvements to better accommodate future development opportunities along Lowry Avenue NE (CSAH 153) as recommended by the Lowry Avenue NE Corridor Plan and Implementation Framework that was completed in 2015. Subsequently, in recognition of new funding introduced as part of the 2023 state legislative session, other revenue sources were substituted for the \$2,650,000 in county bonds that were previously requested. RESOLUTION 24-0197 (adopted on 05/14/2024) authorized: <ul style="list-style-type: none">Submittal of variance request to MnDOT related to the vertical clearance associated with the existing Burlington Northern Santa Fe Railway (BNSF) Bridge #90625 (as part of SP 027-753-021) RESOLUTION 25-0051 (adopted on 02/11/2025) authorized: <ul style="list-style-type: none">Authorization to request a variance from MnDOT standards for State Aid Operations to allow 10-foot lanes in lieu of 11-foot lanes within the project corridor. RESOLUTION 25-0247 (adopted on 07/08/2025) authorized: <ul style="list-style-type: none">Authorization to request a variance from MnDOT standards for State Aid Operations to allow a 6-foot shared used path for a bridge underpass in lieu of an 8-foot shared use path within the project corridor.				
Activity	Anticipated Timeframe							
Planning	2014 - 2022							
Design	Q1 2023 - Q3 2025							
Bid Advertisement	Q1 2026							
Construction	Q2 2026 - Q4 2027							
Completion	2028							
Project's Effect on the Operating Budget:								
Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The financial impact resulting from the reduction of 1.42 lane miles and removal of 1 traffic signal system is expected to preserve approximately \$29,800 in maintenance costs annually. In addition, maintenance responsibilities of new multimodal facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.								
Project's Effect on County Priorities:								
This project will reduce disparities in the connectivity domain by improving accessibility and enhancing safety for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes high percentages of people with limited mobility and high percentages of low-income households. The project will also promote affordable connectivity through expansion of fiber communications where not already present in the project area.								
Changes from Prior CIP:								
Project budget decreased by \$1.6 million from \$19.1 million to \$17.6 million as a result of improvements at the University Avenue (TH 47) intersection shifting to CP 2250300.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	3,400,000	14,185,000						17,585,000
Administrator Proposed	3,400,000		14,185,000	1,500,000				19,085,000
CBTF Recommended	3,400,000		14,185,000	1,500,000				19,085,000
Board Approved Final	3,400,000		14,185,000	1,500,000				19,085,000

Project Name: 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2014
Funding Completion: 2026

Summary:

Reconstruct Lowry Avenue NE (CSAH 153) from Washington Street NE to Johnson Street NE in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in 1968) is nearing the end of its useful life and warrants replacement. The pavement currently extends over the gutter pan, reducing the safety and drainage benefits provided by the curb. Furthermore, the sidewalk facilities are located immediately adjacent to the roadway, include various obstructions within the walking route and many pedestrian ramps that do not meet current ADA design standards. These sidewalk characteristics result in poor accommodations for people walking and rolling, especially those with limited mobility.

Housing and Economic Development completed the Lowry Avenue NE Framework Plan in 2015 that identified corridor needs in terms of mobility and development potential. Two main themes ensued from the study. First, the opportunity to create a more pedestrian friendly environment, and second, to make improvements at the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, and bikeway, ADA accommodations, and traffic signals. It is anticipated that a boulevard area will be introduced to accomplish the following: provide space for streetscaping elements, separate people walking, rolling and biking from people driving, and provide adequate space for signs and snow storage.

In recognition of the existing constrained conditions, improvements at the Lowry Avenue NE (CSAH 153) and Central Avenue NE (TH 65) intersection will occur as part of MnDOT's Central Avenue NE (TH 65) Reconstruction Project that's anticipated to begin in 2028 and include project elements associated with Metro Transit's planned F Line Arterial BRT service (tracked under CP 2250300 and SP 2710-064).

Federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation. This project represents Phase 1 (of 3) of capital improvements anticipated for the Lowry Avenue NE (CSAH 153) corridor in Northeast Minneapolis.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Roads	2,530,000	2,030,000	500,000							2,530,000
Federal - Other - Roads	7,000,000	2,351,837	4,648,163	112,850						7,112,850
Mn/DOT State Aid - Regular	4,000,000	2,746,433	1,253,567							4,000,000
Minneapolis	2,200,000	1,373,146	826,854							2,200,000
Total	15,730,000	8,501,416	7,228,584	112,850						15,842,850
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	1,200,000	1,211,369	(11,369)							1,200,000
Construction	11,000,000	7,655,647	3,344,353	112,850						11,112,850
Consulting	600,000	1,068,110	(468,110)							600,000
Other Costs		163,209	(163,209)							
Contingency	2,930,000		2,930,000							2,930,000
Total	15,730,000	10,098,334	5,631,666	112,850						15,842,850

Project Name: 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson						Funding Start: 2014		
Major Program: Public Works						Funding Completion: 2026		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	15,730,000	112,850						15,842,850
Administrator Proposed	15,730,000	112,850						15,842,850
CBTF Recommended	15,730,000	112,850						15,842,850
Board Approved Final	15,730,000							15,730,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<u>Activity</u> Planning Design Bid Advertisement Construction Completion				<u>Anticipated Timeframe</u> 2014 - 2019 Q1 2020 - Q4 2023 Q1 2024 Q2 2024 - Q2 2026 Q2 2026				
Project's Effect on the Operating Budget:				Project Budget Notes:				
Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The financial impact resulting from the reduction of 1.10 lane miles and removal of 1 traffic signal system is expected to preserve approximately \$23,700 in maintenance costs annually. In addition, maintenance responsibilities of new multimodal facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.				<ul style="list-style-type: none">• This project was authorized by MnDOT State Aid on June 28, 2023 (as tracked under SP 027-753-020 by MnDOT).• This project was approved for a scope change that removed the Lowry Avenue NE (CSAH 153) and Central Avenue NE (TH 65) intersection from the county's Lowry Avenue NE (CSAH 153) Phase 1 reconstruction project (Transportation Advisory Board Action Item 2023-20).• In recognition of the approved scope change request, improvements at the Lowry Avenue NE (CSAH 153) and Central Avenue NE (TH 65) intersection will be completed as part of MnDOT's Central Avenue NE (TH 65) Reconstruction Project, with the county's cost participation tracked under Capital Project 2140901 at an estimated county cost of \$620,000.• This project is Phase 1 (of 3) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Projects 2140800 and 2141000.• Appropriated \$2,030,000 in county bonds that were previously programmed in the Lowry Avenue NE Community Works Capital Project (CP 1001648). These funds are intended to complement CP 2140900 for bicycle, pedestrian, and drainage improvements to better accommodate future development opportunities along Lowry Avenue NE (CSAH 153) as recommended by the Lowry Avenue NE Corridor Plan and Implementation Framework that was completed in 2015.				
Project's Effect on County Priorities:				RESOLUTION 23-0120 (adopted on 03/21/2023) authorized:				
This project will reduce disparities in the connectivity domain by improving accessibility and enhancing safety for all modes of travel. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.				<ul style="list-style-type: none">• Neg Agmt PW 19-20-23 with the City of Minneapolis for cost participation and maintenance responsibilities for the reconstruction Lowry Avenue (CSAH 153) from Washington to Johnson Streets in Minneapolis at an estimated receivable of \$2,014,101 (\$1,462,068 capital, \$552,033 operating).• Neg Agmt PW 20-23-23 with City of Minneapolis Park & Recreation Board (MPRB) for maintenance responsibilities of boulevard trees at no cost to the county.• Neg Agmt PW 21-40-23 with the Minnesota Department of Transportation (MnDOT) for construction right of way access and maintenance responsibilities related to the Trunk Highway 65 (Central Avenue) right of way at no cost to the county.• Neg Agmt PW 22-40-23 to authorize the Commissioner of Transportation to act as Hennepin County's agent in accepting federal funds on its behalf for the reconstruction of Lowry Avenue (CSAH 153), CP 2140900, in the amount of \$7,000,000.				
Changes from Prior CIP:								
Project budget decreased by \$1.4 million from \$17.2 million to \$15.8 million as a result of funding for improvements at the Central Avenue (TH 65) intersection shifting to CP 2250300.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	12,230,000	3,500,000			1,500,000			17,230,000
Administrator Proposed	12,230,000	3,500,000			1,500,000			17,230,000
CBTF Recommended	12,230,000	3,500,000			1,500,000			17,230,000
Board Approved Final	12,230,000	3,500,000			1,500,000			17,230,000

Project Name: 2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2030

Summary:

Reconstruct Lowry Avenue NE (CSAH 153) from Johnson Street NE to St. Anthony Boulevard in the Cities of Minneapolis and St. Anthony. Note that the local name changes from Lowry Avenue NE to Kenzie Terrace NE at Stinson Parkway that represents the municipal boundary.

Purpose & Description:

The existing roadway (last reconstructed in 1968) is nearing the end of its useful life and warrants replacement as routine maintenance activities are no longer cost effective in preserving assets. The segment extending from Johnson Street NE to Stinson Parkway was originally constructed as concrete pavement that has since received three bituminous overlays over its concrete surface. These conditions are undesirable as they result in premature cracking in the pavement surface at pre-existing joints. West of Stinson Parkway, the roadway consists of a 2-lane undivided section with off-street parking provided along both sides. Whereas, east of Stinson Parkway, the roadway consists of a 4-lane divided roadway with turn lanes. Throughout the corridor, sidewalk facilities are located immediately adjacent to the roadway, include various obstructions within the walking route, and many pedestrian ramps do not satisfy current design standards.

Housing and Economic Development completed the Lowry Avenue NE Framework Plan in 2015 that identified needs in terms of mobility and development potential. One study theme included a more pedestrian friendly environment along Lowry Avenue NE (CSAH 153).

The proposed project is anticipated to include new pavement, curb, storm water utilities, sidewalk facilities, bicycle facilities, ADA accommodations, and traffic signals. It is anticipated that a boulevard will be constructed to provide space for streetscaping elements, separate people walking from people driving, and provide space for signage and snow storage. Green Streets strategies will be explored as part of the project development process, especially for the segment extending from Stinson Parkway to St. Anthony Parkway to promote adequate stormwater management. The proposed project also provides an opportunity to coordinate with the Minneapolis Park and Recreation Board to close a trail gap within the Grand Rounds Regional Trail network located at St. Anthony Boulevard.

This project represents Phase 3 (of 3) of capital improvements anticipated for the Lowry Avenue NE (CSAH 153) corridor and is directly related to Capital Project 2140800 and Capital Project 2141000.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular					1,630,000	775,000	1,484,000	11,284,000		15,173,000
Minneapolis					20,000	110,000	363,000	1,268,000		1,761,000
St Anthony Village					25,000	110,000	363,000	1,268,000		1,766,000
Mpls Park & Rec Board					5,000	5,000	10,000	280,000		300,000
Transfer - Metro Tax - Preservation								930,000		930,000
Total					1,680,000	1,000,000	2,220,000	15,030,000		19,930,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						380,000	1,270,000			1,650,000
Construction								11,570,000		11,570,000
Consulting					1,400,000	460,000	450,000	930,000		3,240,000
Contingency					280,000	160,000	500,000	2,530,000		3,470,000
Total					1,680,000	1,000,000	2,220,000	15,030,000		19,930,000

Project Name: 2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2027 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested			1,680,000	1,000,000	2,220,000	15,030,000		19,930,000
Administrator Proposed			1,680,000	1,000,000	2,220,000	15,030,000		19,930,000
CBTF Recommended			1,680,000	1,000,000	2,220,000	15,030,000		19,930,000
Board Approved Final								
Scheduling Milestones (major phases only): <div> <u>Activity</u> Planning Design Bid Advertisement Construction Completion </div> <div> <u>Anticipated Timeframe</u> Q3 2022 - Q4 2025 Q1 2026 - Q4 2029 Q1 2030 Q2 2030 - Q4 2031 2032 </div>						Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none"> This project is Phase 3 (of 3) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Projects 2140900 and 2140800. 		
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the anticipated impact to Transportation Department staff or annual operating costs.								
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating new, safe, accessible connections for all modes. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita. This is especially important as the project is located in an area that includes high percentages of people with limited mobility. The project will also promote affordable connectivity through expansion of fiber communications where not already present in the project area.								
Changes from Prior CIP: <ul style="list-style-type: none"> Project rescheduled from PY 2029 to PY 2030. Project budget increased by \$0.4 million from \$19.5 million to \$19.9 million as a result of the revised program year. Right of way activities increased by \$0.1 million from \$1.6 million to \$1.7 million. Construction activities increased by \$0.2 million from \$11.3 million to \$11.6 million. Contingency activities increased by \$0.1 million from \$3.4 million to \$3.5 million. 								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,700,000	1,280,000	1,800,000	14,750,000		19,530,000
Administrator Proposed			1,700,000	1,280,000	1,800,000	14,750,000		19,530,000
CBTF Recommended			1,700,000	1,280,000	1,800,000	14,750,000		19,530,000
Board Approved Final			1,700,000	1,280,000	1,800,000	14,750,000		19,530,000

Project Name: 2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2026

Summary:

Participate in the City of Edina's interchange reconstruction project along Vernon Avenue (CSAH 158) from Interlachen Boulevard to Grange Road in the City of Edina.

Purpose & Description:

The existing Bridge #4510 (built in 1927) is classified as structurally deficient based on the condition of its primary structural elements. The current design consists of a three-span concrete slab that crosses the Canadian Pacific (CP) Railroad. The concrete slab is exhibiting cracking and spalling, causing deterioration of the steel reinforcement. Based on the results of a routine inspection, weight restrictions prohibiting certain types of commercial vehicles were introduced in 2014. Additionally, the existing roadway environment on the bridge deck lacks dedicated accommodations for people walking and biking. If capital improvements are deferred, the structure will continue to deteriorate, and the current weight restrictions will likely require modification.

It is anticipated that the new bridge will include a design that not only achieves a 75-year service life, but one that also improves both safety and mobility for all users. This project presents an opportunity to revise the nearby intersection at Interlachen Boulevard given its close proximity to the bridge. The feasibility of the following intersection design strategies will be explored as part of the project development process: dedicated turn lanes, ADA upgrades, and boulevard space. It should be noted that the existing project area includes various constraints, which will likely impact the final design selected.

In 2022, the City of Edina was awarded federal formula funding through the Metropolitan Council's Regional Solicitation to reconstruct a 0.2 mile section of Vernon Avenue (CSAH 158) from Interlachen Boulevard to Grange Road. The city's project involves a reconfiguration of the existing TH100 interchange to a diamond design. In an effort to minimize construction impacts to the traveling public, the city has agreed to incorporate the county's bridge replacement project as part of the city-led interchange project.

Federal formula funding was awarded for the replacement of Bridge #4510 in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Roads	2,697,483		2,697,483							2,697,483
Mn/DOT State Aid - Regular	4,940,000	1,000,000	3,940,000	(750,000)						4,190,000
State Highway Grants	1,102,517		1,102,517							1,102,517
Edina	2,260,000		2,260,000	(750,000)						1,510,000
Total	11,000,000	1,000,000	10,000,000	(1,500,000)						9,500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	3,000,000	699,178	2,300,822	(1,500,000)						1,500,000
Construction	3,100,000	2,515,160	584,840							3,100,000
Consulting	1,800,000	2,524,268	(724,268)							1,800,000
Contingency	3,100,000		3,100,000							3,100,000
Total	11,000,000	5,738,605	5,261,395	(1,500,000)						9,500,000

Project Name: 2176600 CSAH 158 - Participate in Edina's Bridge #4510 at TH 100 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2020 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	11,000,000	(1,500,000)						9,500,000
Administrator Proposed	11,000,000	(1,500,000)						9,500,000
CBTF Recommended	11,000,000	(1,500,000)						9,500,000
Board Approved Final	11,000,000							11,000,000

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>2018 - 2022</div> </div> <div> <div>Design</div> <div>Q3 2023 - Q3 2024</div> </div> <div> <div>Bid Advertisement</div> <div>Q3 2024</div> </div> <div> <div>Construction</div> <div>Q2 2025 - Q2 2026</div> </div> <div> <div>Completion</div> <div>2026</div> </div>				Board Resolutions / Supplemental Information: Project Budget Notes: <ul style="list-style-type: none"> Approved for Scope Change Request to adjust project length and various project elements involving the TH 100 interchange (TAB approval on 01/19/2022 - Action Transmittal 2022-03). Approved for Program Year Extension (PY 2023 to PY 2024) to align with Edina's Vernon Avenue (CSAH 158) at TH 100 Interchange Project (TAB approval 02/15/2023 - Action Transmittal 2023-09). Approved for Informal Scope Change on 10/17/2023 to shift project administration from Hennepin County to the City of Edina (tracked under SP 027-758-006). <p>RESOLUTION 20-0082 (adopted on 03/10/2020) authorized: Work authorization under Agmt A178136 with TKDA (NTE amount of \$600,000) for preliminary design.</p> <p>RESOLUTION 21-0330 (adopted on 09/07/2021) authorized: Work authorization under Agmt PR00002802 with TKDA (NTE amount of \$1,100,000) for final design.</p> <p>RESOLUTION 24-0195 (adopted on 05/14/2024) authorized:</p> <ul style="list-style-type: none"> Neg Agmt PW 22-40-24 with MnDOT and the City of Edina for cost participation and maintenance responsibilities for the replacement of the bridges carrying Vernon Ave (CSAH 158) over TH 100 and CP Rail at an estimated county cost of \$4,197,358 and receivable of \$218,626. Neg Agmt PW 23-11-14 with the City of Edina for cost participation and maintenance responsibilities for bridge replacements and intersection improvements at an estimated receivable of \$1,500,000. Amdt to the Project Budget for CP 2176600 with a decrease of \$7,700,000 from \$18,700,000 to \$11,000,000 reducing \$7,000,000 in federal funds, \$300,000 in state funds, and \$400,000 from Edina. <p>RESOLUTION 24-0459 (adopted on 11/19/24) authorized:</p> <ul style="list-style-type: none"> Modify Agmt PW 23-11-24 with the City of Edina for cost participation and maintenance responsibilities at an estimated county cost of \$4,197,358 and estimated county receivable of \$1,718,626. <p>RESOLUTION 25-0246 (adopted on 07/08/2025) authorized:</p> <ul style="list-style-type: none"> Neg Agmt PW 18-40-25 with MnDOT to accept Local Bridge Replacement Program grant funds for Bridge No. 4510 in the amount of \$1,102,517.06 (and decrease County Bonds by the same amount). 				
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Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind. Additionally, maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to the City of Edina as part of a cooperative agreement.								
Project's Effect on County Priorities: This project will advance disparity reduction efforts in the connectivity domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes to commercial destinations in the Grandview District. This is especially important as the project is in an area with relatively high percentages of people with limited mobility.								
Changes from Prior CIP: Project budget decreased by \$1.5 million from \$11 million to \$9.5 million as a result of a savings of \$1.5 million in right of way costs.								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	11,000,000							11,000,000
Administrator Proposed	11,000,000							11,000,000
CBTF Recommended	11,000,000							11,000,000
Board Approved Final	11,000,000							11,000,000

Project Name: 2221000 Wash Ave Multimodal Safety – H Line
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

Summary:

Multimodal improvements at various locations along the proposed H Line Arterial Bus Rapid Transit (ABRT) service in the City of Minneapolis.

Purpose & Description:

Metro Transit is planning to introduce Arterial Bus Rapid Transit (ABRT) service along the existing Route 3 (nicknamed the H Line) to provide faster and more reliable transit service to customers. Service will primarily extend along Washington Avenue (CSAH 152) in Minneapolis and the Como Avenue/Maryland Avenue corridor in St. Paul. Each ABRT station will likely include specific features (such as shelters, message boards, and automatic ticket machines) that provide a positive customer experience.

The current configuration of Washington Avenue (CSAH 152) generally includes a four-lane divided typical section with on-street bike lanes, sidewalk facilities, and parking on both sides - resulting in relatively long crossing distances for people walking. This Minor Arterial functions as a reliever, and therefore, is heavily used by both bicycle and motor vehicle commuter traffic. Currently, there is no physical separation along the corridor among people biking, people driving, as well as parked vehicles. The corridor experiences significant on-street parking demand due to the surrounding commercial businesses that results in frequent interactions between people biking and people driving, including bus transit operations. Left turns at several intersections include protected and permissive operations with a negative left turn offsets, leading to conflicts between left-turning vehicles and nonmotorized users.

This project is anticipated to include improvements to safety, comfort, and accessibility along the Washington Avenue (CSAH 152) corridor for the segment extending from 5th Avenue S to 11th Avenue S in coordination with Metro Transit's future H Line service. Although H Line service will operate beyond this 7-block segment along Washington Avenue (CSAH 152), the scope of this project is currently limited to the project area that has secured external funding to date. The specific type of improvement(s) will be determined based on stakeholder input, data, analysis, and environmental review, but may include elements such as a protected bikeway facility, raised medians, curb extensions, pedestrian ramp replacements, and upgrades to existing traffic signal systems; including the introduction of accessible pedestrian signals (APS).

Federal formula funding was awarded for this project in 2024 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads						5,500,000				5,500,000
Minneapolis	238,000		238,000	254,000	117,000	1,150,000				1,759,000
Metropolitan Council	112,000		112,000	92,000	21,000	535,000				760,000
Transfer - Metro Tax - Active Transpo	910,000		910,000	714,000	162,000	4,415,000				6,201,000
Total	1,260,000		1,260,000	1,060,000	300,000	11,600,000				14,220,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way				200,000	210,000					410,000
Construction						8,740,000				8,740,000
Consulting	1,050,000	166,672	883,328	700,000		700,000				2,450,000
Contingency	210,000		210,000	160,000	90,000	2,160,000				2,620,000
Total	1,260,000	166,672	1,093,328	1,060,000	300,000	11,600,000				14,220,000

Project Name: 2221000 Wash Ave Multimodal Safety – H Line Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,260,000	1,060,000	300,000	11,600,000				14,220,000
Administrator Proposed	1,260,000	1,060,000	300,000	11,600,000				14,220,000
CBTF Recommended	1,260,000	1,060,000	300,000	11,600,000				14,220,000
Board Approved Final	1,260,000							1,260,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q2 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2028
Completion	2030

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the anticipated impact to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new protected bikeway facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by creating safe and accessible connections to the planned H Line Arterial Bus Rapid Transit (ABRT) service, particularly for people walking, rolling, and biking along and across Washington Avenue (CSAH 152) in Downtown Minneapolis. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita and promote access between housing and employment, building on previous multimodal investments along the corridor. This is especially important as the project is located in an area with relatively high percentages of people with limited mobility and high percentages of low-income households.

Changes from Prior CIP:

Right of way activities decreased by \$0.2 million from \$14.4 million to \$14.2 million based on a revised Engineer's Estimate.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2028 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-752-042 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		1,260,000	970,000	540,000	11,600,000			14,370,000
Administrator Proposed		1,260,000	970,000	540,000	11,600,000			14,370,000
CBTF Recommended		1,260,000	970,000	540,000	11,600,000			14,370,000
Board Approved Final		1,260,000	970,000	540,000	11,600,000			14,370,000

Project Name: 2250300 Participate in TH 47 Multimodal Safety & Preservation
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2027

Summary:

Participate in MnDOT's University Avenue NE (TH 47) Multimodal Safety Project from Central Avenue NE (TH 65) to 27th Avenue NE in the City of Minneapolis.

Purpose & Description:

In 2024, MnDOT completed a Planning and Environmental Linkages (PEL) study along University Avenue NE (TH 47) to understand the existing conditions and transportation needs. The PEL study included robust public engagement, evaluation of potential concept alternatives, and identification of a preferred corridor vision. This effort was intended to position the corridor for the National Environmental Policy Act (NEPA) process as part of project development.

The existing pavement along University Avenue NE (TH 47) is in need of preservation, which presents an opportunity to improve safety and accessibility for people walking, using transit, biking, and driving along the corridor. As proposed, this project is anticipated to impact two county roadways, including Broadway Street NE (CSAH 66) and Lowry Avenue NE (CSAH 153). As a result, this project introduces an opportunity to redesign the two county intersections and incorporate proven safety countermeasures for all users.

The proposed project is anticipated to replace and upgrade existing assets, including: pavement, storm sewer, sidewalk facilities, and pedestrian ramps. In addition, the following proven safety countermeasures are anticipated as part of the project:

- Four-to-three lane conversion to better facilitate turning movements by people driving
- Introduction of boulevard areas along both sides to promote traffic calming
- Construction of curb extensions to shorten the crossing distance and improve sight distance

The reconstruction of the Lowry Avenue NE (CSAH 153) and University Avenue (TH 47) intersection were previously incorporated into CP 2140800 Phase 2 (of 3) improvements for Lowry Avenue NE (CSAH 153). Improvements at this intersection have been shifted to CP 2250300 in recognition of MnDOT leading a project along the University Avenue NE (TH 47) corridor.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular				260,000	5,560,000					5,820,000
Total				260,000	5,560,000					5,820,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way					2,225,000					2,225,000
Construction					2,600,000					2,600,000
Consulting				260,000	215,000					475,000
Contingency					520,000					520,000
Total				260,000	5,560,000					5,820,000

Project Name: 2250300 Participate in TH 47 Multimodal Safety & Preservation Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2026 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		260,000	5,560,000					5,820,000
Administrator Proposed		260,000	5,560,000					5,820,000
CBTF Recommended		260,000	5,560,000					5,820,000
Board Approved Final								

Scheduling Milestones (major phases only): <table> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>Q1 2025 - Q4 2025</td> </tr> <tr> <td>Design</td> <td>Q1 2026 - Q4 2026</td> </tr> <tr> <td>Bid Advertisement</td> <td>Q1 2027</td> </tr> <tr> <td>Construction</td> <td>Q2 2027 - Q4 2027</td> </tr> <tr> <td>Completion</td> <td>2028</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	Q1 2025 - Q4 2025	Design	Q1 2026 - Q4 2026	Bid Advertisement	Q1 2027	Construction	Q2 2027 - Q4 2027	Completion	2028	Board Resolutions / Supplemental Information:
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	Q1 2025 - Q4 2025												
Design	Q1 2026 - Q4 2026												
Bid Advertisement	Q1 2027												
Construction	Q2 2027 - Q4 2027												
Completion	2028												
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.													
Project's Effect on County Priorities: This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along University Avenue (TH 47).													
Changes from Prior CIP: This is a new project request from Transportation Project Delivery for the 2026-2030 Transportation CIP to participate in MnDOT's project to incorporate multimodal safety improvements along University Avenue NE (TH 47) from Central Avenue NE (TH 65) to 27th Avenue NE in the City of Minneapolis.													

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

Project Name: 2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2028
Funding Completion: 2028

Summary:

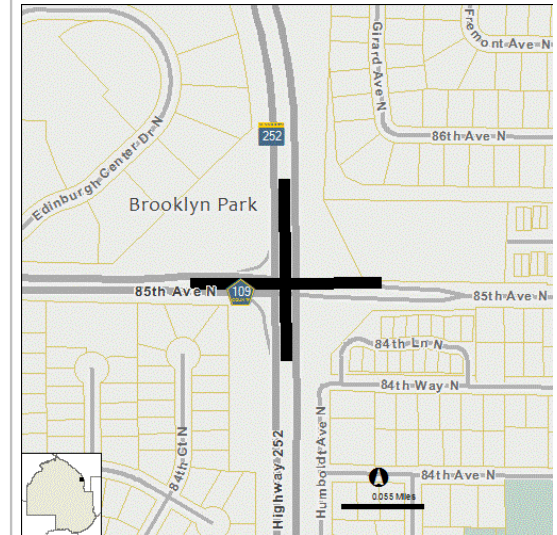
Participate in MnDOT's TH 252 Corridors of Commerce project to construct an interchange at the intersection of 85th Avenue (CSAH 109) and TH 252 in the City of Brooklyn Park.

Purpose & Description:

The TH 252 corridor extends approximately 4.5 miles from I-694 to TH 610 in the Cities of Brooklyn Center and Brooklyn Park. The existing roadway serves over 50,000 vehicles daily and experiences routine crashes and congestion due to the presence of six at-grade intersections along the corridor. Two intersections within the project area rank in the Top 10 within the State's crash system based on the total cost of crashes that have occurred. Common crash types associated with the current design are rear-end and right-angle related crashes. The 85th Avenue (CSAH 109) at TH 252 intersection is the sole intersection (of the six) that includes a county roadway.

The City of Brooklyn Center led a corridor study in 2016 that evaluated options to improve safety and mobility along the TH 252 corridor. Since then, MnDOT has started an environmental review to further refine alternatives recommended by the corridor study which includes efforts to complete an Environmental Impact Statement (EIS). Although still underway, the preliminary recommendations from these planning and environmental review efforts suggest that the preferred option includes the conversion of three at-grade intersections to interchanges (66th Avenue, Brookdale Drive, and 85th Avenue), and the closure of the remaining three at-grade intersections (70th Avenue, 73rd Avenue, and Humboldt Avenue). The anticipated conversion to a freeway will provide significant mobility and safety benefits for people driving along and across TH 252; specifically targeting rear-end and right-angle related crashes.

State discretionary funding was awarded for this project through the 2018 Legislation Session as part of the Corridors of Commerce Program. In addition, federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads						7,000,000				7,000,000
Mn/DOT State Aid - Regular						6,280,000				6,280,000
Brooklyn Park						6,280,000				6,280,000
Total						19,560,000				19,560,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way						4,000,000				4,000,000
Construction						11,560,000				11,560,000
Consulting						4,000,000				4,000,000
Total						19,560,000				19,560,000

Project Name: 2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2028 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested				19,560,000				19,560,000
Administrator Proposed				19,560,000				19,560,000
CBTF Recommended				19,560,000				19,560,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2017 - 2023
Design	2024 - Q3 2028
Bid Advertisement	Q4 2028
Construction	Q2 2029 - Q2 2032
Completion	2032

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new grade separated interchange are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by addressing known traffic operations and safety concerns at an intersection which routinely experiences crashes, including a relatively high percentage resulting in injury.

Changes from Prior CIP:

No change to the overall project budget since the 2025-2029 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2029 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-709-029 by MnDOT).
- This project was approved for a Program Year Extension from PY 2023 to PY 2026 (Transportation Advisory Board Action item 2021-08) and a second Program year Extension from PY 2026 to PY 2029 (Transportation Advisory Board Action item 2023-30) to provide additional time for development of an Environmental Impact Statement (EIS).
- This project is directly related to Capital Project 2155600 which provided county cost participation for planning, environmental review, and design efforts along the TH 252 corridor.
- In 2018, \$119,000,000 in Trunk Highway Bonds were awarded through MnDOT's Corridors of Commerce Program. These funds are intended for improvements along TH 252 as recommended by the various planning efforts, with major project elements including: interchange construction, access closures, and MnPASS lanes.
- In 2018, \$7,000,000 in Federal formula funds were awarded for this project through the Metropolitan Council's Regional Solicitation.

RESOLUTION 16-0338R1 (adopted 12/13/2016) authorized:

- Introduction of CP 2167700 in the 2017 Capital Budget with a Project Budget of \$20,000,000 to be financed with \$7,000,000 in County Bonds, \$8,000,000 from MnDOT, and \$5,000,000 from the City of Brooklyn Park.
- Hennepin County staff to lead interchange design, environmental documentation, R/W acquisition, construction contract award, and construction oversight activities as they relate to CP 2167700.

RESOLUTION 18-0083R1 (adopted 03/13/2018) authorized:

- Neg of various Agmts with MnDOT, Brooklyn Park, and Brooklyn Center identifying agency responsibilities
- Neg of Amd 1 to Amdt PW 11-66-17 with SRF Consulting for additional consulting services related to CP 2155600 at a revised cost NTE \$3,960,000.
- Amdt to the Project Budget for CP 2155600 with an increase of \$3,560,000 from \$400,000 to \$3,960,000 to be financed with \$720,000 in County Bonds, \$1,940,000 from MnDOT, \$360,000 from Brooklyn Center, and \$540,000 from Brooklyn Park.
- Transfer of \$720,000 in County Bonds from CP 2167700 to CP 2155600.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested					19,560,000			19,560,000
Administrator Proposed					19,560,000			19,560,000
CBTF Recommended					19,560,000			19,560,000
Board Approved Final					19,560,000			19,560,000

Project Name: 2250400 Participate in TH 65 Multimodal Safety, Pres & F Line BRT
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2028

Summary:

Participate in MnDOT's Central Avenue NE (TH 65) Multimodal Safety Project from the Mississippi River to I-694 in the Cities of Columbia Heights and Minneapolis.

Purpose & Description:

In 2024, MnDOT completed a Planning and Environmental Linkages (PEL) study along Central Avenue NE (TH 65) to understand the existing conditions and transportation needs. The PEL study included robust public engagement, evaluation of potential concept alternatives, and identification of a preferred corridor vision. This effort was intended to position the corridor for the National Environmental Policy Act (NEPA) process in preparation of project development.

The existing roadway along Central Avenue NE (TH 47) is nearing the end of its useful life and warrants a full reconstruction, which presents an opportunity to improve safety and accessibility for people walking, using transit, biking, and driving along the corridor. In addition, Metro Transit is planning to introduce Arterial Bus Rapid Transit (ABRT) service along the existing Route 10 (nicknamed the F Line) to provide faster and more reliable transit service to customers. In total, the F Line will construct approximately 32 ABRT stations, three of which involve roadways currently under county jurisdiction. As a result, this project presents an opportunity to redesign two county intersections, Broadway Street NE (CSAH 66) and Lowry Avenue NE (CSAH 153) to promote first/last mile connections to the planned F Line service.

The proposed project is anticipated to reconstruct and upgrade existing assets, including: pavement, storm sewer, traffic signal systems, sidewalk facilities, and pedestrian ramps. In addition, the following proven Complete & Green Streets strategies are anticipated as part of the project:

- Reallocation of space along the corridor to prioritize people walking, using transit, and biking
- Introduction of raised medians and curb extensions (as feasible) to shorten the crossing distance and promote traffic calming
- Access modifications to reduce conflicts among people driving
- Consideration of a transit priority lane to increase travel time reliability

The reconstruction of the Lowry Avenue NE (CSAH 153) and Central Avenue (TH 65) intersection were previously incorporated into CP 2140900 Phase 1 (of 3) improvements for Lowry Avenue NE (CSAH 153). Improvements at this intersection have been shifted to CP 2250400 in recognition of MnDOT leading a project along the Central Avenue (TH 65) corridor.

Federal formula funding was awarded for multimodal safety improvements at the Central Avenue NE (TH 65) and Broadway Street NE (CSAH 66) intersection in 2024 through MnDOT's Highway Safety Improvement Program (HSIP) Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Federal - Other - Roads						1,665,000				1,665,000
Mn/DOT State Aid - Regular					300,000	2,675,000				2,975,000
Total					300,000	4,340,000				4,640,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						3,000,000				3,000,000
Consulting					300,000	240,000				540,000
Contingency						1,100,000				1,100,000
Total					300,000	4,340,000				4,640,000

Project Name: 2250400 Participate in TH 65 Multimodal Safety, Pres & F Line BRT Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2027 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested			300,000	4,340,000				4,640,000
Administrator Proposed			300,000	4,340,000				4,640,000
CBTF Recommended			300,000	4,340,000				4,640,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2025 - Q4 2026
Design	Q1 2027 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2028
Completion	2029

Project's Effect on the Operating Budget:

 Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

 This project will reduce disparities in the connectivity domain by creating safe and accessible transportation facilities for all modes of travel along Central Avenue (TH 65), including coordination with Metro Transit's F Line ABRT service.

Changes from Prior CIP:

 This is a new project request from Transportation Project Delivery for the 2026-2030 Transportation CIP to participate in MnDOT's project to incorporate multimodal safety improvements along Central Avenue NE (TH 65) from the Mississippi River to I-694 in the Cities of Columbia Heights and Minneapolis.

Board Resolutions / Supplemental Information:

- This project must be authorized by MnDOT State Aid by June 30, 2028 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-666-026 by MnDOT)

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

Project Name: 2190100 Participate in MnDOT's I-494 Corridors of Commerce Project
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2024

Summary:

Participate in MnDOT's I-494 Corridors of Commerce project from TH 169 to the Minneapolis-St. Paul (MSP) Airport in the Cities of Bloomington, Eden Prairie, Edina, and Richfield.

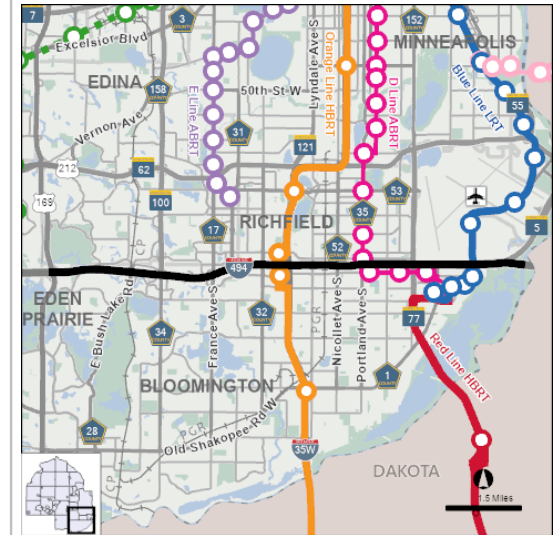
Purpose & Description:

This segment of the I-494 corridor extends more than 9 miles from TH 169 to the MSP Airport throughout the Cities of Bloomington, Eden Prairie, Edina, and Richfield. This freeway is frequently congested due to the corridor's role in the transportation system as it relates to commuting, connecting major destinations, and transporting freight. The existing I-494/I-35W interchange represents a key bottleneck due to the high volume of vehicles entering/exiting the freeway system.

In 2017, MnDOT completed the I-494/TH 62 Congestion Relief Study that recommended that future investments focus on I-494 to improve safety and congestion in this area of Hennepin County. Subsequently, MnDOT has been collaborating with Hennepin County, cities, the I-494 Corridor Coalition, and the I-35W Solutions Alliance to identify a vision to advance the following main project objectives (tracked as Elements 3, 4, & 7 as part of the I-494 Implementation Plan). As proposed, this project is anticipated to impact four county roadways, including: France Avenue (CSAH 17), Penn Avenue (CSAH 32), Nicollet Avenue (CSAH 52), and Portland Avenue (CSAH 35).

- Improved travel time reliability through the redesign of the I-494/I-35W and introduction of E-ZPASS lanes
- Improved safety through the consolidation of freeway access between I-35W and TH 77
- Improved multimodal connections across I-494
- Preservation of pavement, drainage, and bridge assets

State discretionary funding was awarded for this project through the 2018 Legislative Session as part of the Corridors of Commerce Program. In addition, federal discretionary funding was awarded for this project through the USDOT's 2021 Nationally Significant Multimodal Freight and Highway Projects (INFRA) Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Roads	1,400,000	1,356,673	43,327							1,400,000
Mn/DOT State Aid - Regular	2,300,000	2,138,024	161,976							2,300,000
Total	3,700,000	3,494,697	205,303							3,700,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	2,400,000	3,556,673	(1,156,673)							2,400,000
Consulting	600,000		600,000							600,000
Contingency	700,000		700,000							700,000
Total	3,700,000	3,556,673	143,327							3,700,000

Project Name: 2190100 Participate in MnDOT's I-494 Corridors of Commerce Project Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2023 Funding Completion: 2024		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,700,000							3,700,000
Administrator Proposed	3,700,000							3,700,000
CBTF Recommended	3,700,000							3,700,000
Board Approved Final	3,700,000							3,700,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q3 2018 - Q1 2022
Design	Q2 2022 - Q4 2022
Bid Advertisement	Q1 2023
Construction	Q4 2023 - Q3 2027
Completion	Q2 2027

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The financial impact resulting from the addition of 0.91 lane miles to the county roadway system is expected to cost approximately \$12,500. In addition, maintenance responsibilities of new multi-use trail facilities are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the connectivity domain by improving safety along the I-494 corridor. The project will also improve multimodal connections across I-494 as the current bridge designs present uncomfortable experiences for people walking and biking. These improvements are especially important as the project is located within an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

No change to the overall project budget since the 2025-2029 Transportation CIP.

Board Resolutions / Supplemental Information:

 RESOLUTION 22-0489 (adopted 11/29/2022) authorized:

- Neg of Agmt PW 34-40-22 (State Contract No. 1050955) with MnDOT for an estimated county cost of \$2,438,424 and a receivable of \$300,000 for county-supplied equipment to be received into the Transportation Operations Operating Budget.
- Neg of Agmt PW 42-40-22 (State Contract No. 1051546) with MnDOT and the cities of Richfield and Bloomington for maintenance responsibilities.
- Neg of Agmt PW 35-19-22 with the City of Richfield for maintenance responsibilities.
- Neg of Agmt PW 36-07-22 with the City of Bloomington for maintenance responsibilities.
- Neg of Agmt PW 50-40-22 with MnDOT (State Contract No. 1050957) and the Metropolitan Council for maintenance responsibilities of bus rapid transit stations constructed as part of CP 2190100.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	3,700,000							3,700,000
Administrator Proposed	3,700,000							3,700,000
CBTF Recommended	3,700,000							3,700,000
Board Approved Final	3,700,000							3,700,000

Project Name: 2154700 Participate in Maple G's Rush Creek Blvd fr TH 610 to CSAH 30
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2026

Summary:

Participate in the City of Maple Grove's Rush Creek Boulevard construction project from 97th Avenue (CSAH 30) to TH 610 in the City of Maple Grove.

Purpose & Description:

TH 610 currently extends approximately 12 miles from I-94 in Maple Grove to Highway 10 in Coon Rapids that provides an east/west route beyond the I-494/I-694 ring. TH 610 has been constructed by MnDOT over a series of projects dating back to the 1980s, however, a final segment remains. This final segment, nicknamed the 610 Extension Project, will connect 97th Avenue (CSAH 30) and TH 610, and will function as a minor arterial under the City of Maple Grove's jurisdiction as Rush Creek Boulevard.

The proposed project is anticipated to include the following improvements:

- Construction of a new roadway segment (Rush Creek Boulevard) from 97th Avenue (CSAH 30) to TH 610
- Addition of a new interchange at I-94 and TH 610
- Introduction of auxiliary lanes along I-94 to support new interchange access

Upon completion, this project will improve connectivity to local and regional roadways, including I-94, TH 610, and 97th Avenue (CSAH 30); thereby relieving demand for the area surrounding Maple Grove Parkway and I-94.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Roads	4,245,000	2,122,500	2,122,500							4,245,000
Maple Grove				120,000						120,000
Total	4,245,000	2,122,500	2,122,500	120,000						4,365,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	4,245,000	4,245,000								4,245,000
Other Costs		115,025	(115,025)	120,000						120,000
Total	4,245,000	4,360,025	(115,025)	120,000						4,365,000

Project Name: 2154700 Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2023 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	4,245,000	120,000						4,365,000
Administrator Proposed	4,245,000	120,000						4,365,000
CBTF Recommended	4,245,000	120,000						4,365,000
Board Approved Final	4,245,000							4,245,000
Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> <div>Planning2019 - Q1 2022</div> <div>DesignQ3 2022 - Q3 2023</div> <div>Bid AdvertisementQ4 2023</div> <div>ConstructionQ4 2023 - Q4 2026</div> <div>CompletionQ1 2027</div> </div>						Board Resolutions / Supplemental Information: Project Budget Notes: The City of Maple Grove has received the following external funding awards: <ul style="list-style-type: none"> • \$7,000,000 in federal funding through the Metropolitan Council's 2018 Regional Solicitation • \$2,750,000 in federal Community Project funding through Congressionally Directed spending • \$13,000,000 in state funding through MnDOT's Local Road Improvement Program • \$5,000,000 in state funding through the Transportation Economic Development Program 		
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The installation of 1 new traffic signal system at the new intersection of 97th Avenue (CSAH 30) at Rush Creek Boulevard is estimated to cost \$9,200 annually to maintain. Ownership and maintenance responsibilities of the new roadway is anticipated to be assigned to the City of Maple Grove as part of a Cooperative Agreement.						RESOLUTION 22-0404R1 (adopted 12/15/2022) authorized: <ul style="list-style-type: none"> • Introduction of Capital Project 2154700 in the 2023 Capital Budget with a project budget of \$4,245,000 in County Bonds. • Negotiation of an Agreement with the City of Maple Grove identifying each agency's responsibilities in Capital Project 2154700. Note that this Agreement was executed on 02/26/2024 and tracked as PW 18-34-22. 		
Project's Effect on County Priorities: This project will construct a new connection through Northwest Hennepin County, including an area near 97th Avenue (CSAH 30) that has relatively high percentages of households with limited mobility.								
Changes from Prior CIP: Project budget increased by approximately \$0.12 million from \$4.25 million to \$4.37 million for traffic signal equipment provided by Hennepin County to be financed by the City of Maple Grove.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	4,245,000							4,245,000
Administrator Proposed	4,245,000							4,245,000
CBTF Recommended	4,245,000							4,245,000
Board Approved Final	4,245,000							4,245,000

Project Name: 2210400 Pavement Rehabilitation Program 2022-2026
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

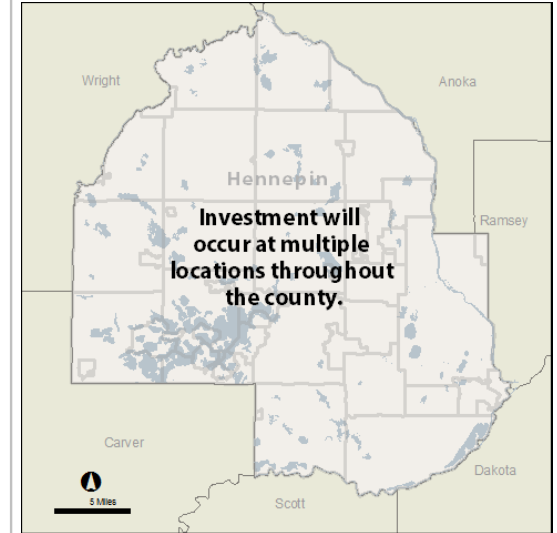
Summary:

Provide funding over a five-year period (from 2022 to 2026) for roadway rehabilitation activities at various locations countywide.

Purpose & Description:

Hennepin County's roadway system extends nearly 570 miles and includes 2,200 lane miles of pavement. Pavement age and condition is monitored within the county's Asset Management system that provides staff with a data driven tool for prioritizing needs and identifying treatment options. The most common treatment options to address deterioration include preservation, rehabilitation, and reconstruction. The county's 2018 Asset Management Report identified annual goals of preserving 270 lane miles, rehabilitating 20 lane miles, and reconstructing 30 lane miles. This investment approach is anticipated to maintain a pavement condition rating of fair to good, which is equivalent to the current rating experienced across the roadway system.

The purpose of this capital project is to provide funding for pavement rehabilitation projects that will extend a roadway's useful life by approximately 20 to 30 years. It's anticipated that one project will be administered each year across one or more roadway segments as listed on the following page. In addition to pavement improvements, the proposed project will also include ADA, drainage, multimodal, and safety improvements to promote accessibility and connections for users traveling along and across the county's transportation system. The specific type and location of improvements will be evaluated during project development based on stakeholder input, data analysis, and environmental review.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	50,000	50,000								50,000
Bonds - GO Roads	26,310,000	17,851,189	8,458,811	7,145,000						33,455,000
Loretto	1,365,000	742,701	622,299							1,365,000
Transfer - Metro Tax - Preservation	5,600,000	1,641,159	3,958,841	1,000,000						6,600,000
Total	33,325,000	20,285,049	13,039,951	8,145,000						41,470,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	410,000	51,386	358,614							410,000
Construction	22,320,000	24,085,595	(1,765,595)	7,710,000						30,030,000
Consulting	6,360,000	2,669,003	3,690,997	(40,000)						6,320,000
Other Costs		259,704	(259,704)							
Contingency	4,235,000		4,235,000	475,000						4,710,000
Total	33,325,000	27,065,688	6,259,312	8,145,000						41,470,000

Project Name: 2210400 Pavement Rehabilitation Program 2022-2026 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2022 Funding Completion: 2026														
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total												
Department Requested	33,325,000	8,145,000						41,470,000												
Administrator Proposed	33,325,000	8,145,000						41,470,000												
CBTF Recommended	33,325,000	8,145,000						41,470,000												
Board Approved Final	33,325,000							33,325,000												
Scheduling Milestones (major phases only): <table><tr><td><u>Activity</u></td><td><u>Anticipated Timeframe</u></td></tr><tr><td>Planning</td><td>On - Going</td></tr><tr><td>Design</td><td>On - Going</td></tr><tr><td>Bid Advertisement</td><td>On - Going</td></tr><tr><td>Construction</td><td>On - Going</td></tr><tr><td>Completion</td><td>On - Going</td></tr></table>				<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	On - Going	Design	On - Going	Bid Advertisement	On - Going	Construction	On - Going	Completion	On - Going	Board Resolutions / Supplemental Information: <u>2022 candidates (tracked under CP 2210401)</u> <ul style="list-style-type: none">● Stinson Blvd (CSAH 27) from 1000' N of Hennepin Ave (CSAH 52) to 650' N of Broadway St NE (CSAH 66)● 46th St (CSAH 46) from Bridge #27B84 over Godfrey Pkwy to Bridge #3575 over the Mississippi River● New Brighton Blvd (CSAH 88) from 100' S of I-35W NB Ramps to 250' S of 29th Ave NE (CSAH 94) <u>2023 candidates (tracked under CP 2210402)</u> <ul style="list-style-type: none">● Baker Park Rd (CSAH 19) from 100' N of Baker Park Rd (CSAH 29) to TH 55 in Loretto and Medina <u>2024 candidates (tracked under CP 2210403)</u> <ul style="list-style-type: none">● County Rd 26 from the W County Line to CSAH 110 in Minnetrista and Mound <u>2025 candidates</u> <ul style="list-style-type: none">● McGinty Rd (CSAH 16) from Locust Hills Dr to 300' N of the I-494 SB Ramps in Minnetonka (CP 2210407)● CSAH 92 from CSAH 6 to CSAH 50 in Greenfield, Independence, and Rockford (CP 2210408) <u>2026 candidates (currently under project development and subject to change)</u> <ul style="list-style-type: none">● CSAH 10 from CSAH 50 to 700' W of CSAH 19 in Corcoran, Greenfield, and Rockford (CP 2210404)● Pioneer Trl (CSAH 123) from CSAH 10 to CSAH 19 in Greenfield and Hanover (CP 2210405) <u>Adopted Resolutions associated with the Pavement Rehabilitation Program 2022-2026:</u> <ul style="list-style-type: none">● RESOLUTION 21-0140 (adopted on 04/11/2023)● RESOLUTION 23-0428 (adopted on 11/02/2023)● RESOLUTION 24-0159 (adopted on 04/30/2024)● RESOLUTION 24-0357 (adopted on 09/17/2024)● RESOLUTION 25-0101 (adopted on 03/25/2025)● RESOLUTION 25-0128 (adopted on 04/22/2025)● RESOLUTION 25-0131 (adopted on 04/22/2025)● RESOLUTION 25-0254 (adopted on 07/08/2025)				
<u>Activity</u>	<u>Anticipated Timeframe</u>																			
Planning	On - Going																			
Design	On - Going																			
Bid Advertisement	On - Going																			
Construction	On - Going																			
Completion	On - Going																			
Project's Effect on the Operating Budget: The impact to Transportation staff or annual operating costs will be evaluated on a case-by- case basis as the scope of each project associated with the Pavement Rehabilitation Program varies.																				
Project's Effect on County Priorities: The intent of this project is to provide funding for individual pavement rehabilitation projects throughout the county. Transportation Project Delivery will consider safety and Complete & Green Streets opportunities as part of the project development process to promote new connections for people walking, rolling, and biking along and across county roadways. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita and reducing disparities in the connectivity domain by promoting a full range of transportation options.																				
Changes from Prior CIP: <ul style="list-style-type: none">● Project budget decreased by approximately \$1.0 million from \$42.5 million to \$41.5 million as a result of updated costs learned during project development.● Consulting activities decreased by approximately \$0.6 million from \$6.9 million to 6.3 million.● Construction activities increased by approximately \$ 0.7 million from \$29.3 million to \$30.0 million.● Contingency activities decreased by \$1.2 million from \$5.9 million to \$4.7 million																				
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total												
Department Requested	22,250,000	11,075,000	9,150,000					42,475,000												
Administrator Proposed	22,250,000	11,075,000	9,150,000					42,475,000												
CBTF Recommended	22,250,000	11,075,000	9,150,000					42,475,000												
Board Approved Final	22,250,000	11,075,000	9,150,000					42,475,000												

Project Name: 2220900 Pavement Rehabilitation Program 2027-2031
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2030

Summary:

Provide funding over a five-year period for roadway rehabilitation activities at various locations countywide (representing the years 2027-2031).

Purpose & Description:

This capital project is a placeholder to demonstrate a funding need for the five-year period that begins once Capital Project 2210400 sunsets (with 2026 representing the final year of budget appropriations). Similarly, this capital project provides funding for pavement rehabilitation projects that will extend a roadway's useful life by approximately 20 to 30 years. It's anticipated one project will be administered each year across one or more roadway segments that will be determined at a later date. In addition to pavement improvements, each proposed project will include ADA, drainage, multimodal, and safety improvements to promote accessibility and connections for multimodal users traveling along and across county roadways.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Roads	3,325,000		3,325,000	850,000	8,000,000	8,000,000	8,000,000	8,000,000		36,175,000
Transfer - Metro Tax - Preservation				5,930,000	7,615,000	5,915,000	3,860,000	2,000,000		25,320,000
Total	3,325,000		3,325,000	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000		61,495,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	95,000		95,000	475,000	525,000	520,000	465,000			2,080,000
Construction				2,060,000	10,150,000	10,290,000	8,240,000	6,320,000		37,060,000
Consulting	2,610,000	447,508	2,162,492	2,990,000	1,955,000	1,400,000	915,000	510,000		10,380,000
Contingency	620,000		620,000	1,255,000	2,985,000	1,705,000	2,240,000	3,170,000		11,975,000
Total	3,325,000	447,508	2,877,492	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000		61,495,000

Project Name: 2220900 Pavement Rehabilitation Program 2027-2031 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2025 Funding Completion: 2030														
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total												
Department Requested	3,325,000	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000		61,495,000												
Administrator Proposed	3,325,000	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000		61,495,000												
CBTF Recommended	3,325,000	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000		61,495,000												
Board Approved Final	3,325,000							3,325,000												
Scheduling Milestones (major phases only): <table><tr><td><u>Activity</u></td><td><u>Anticipated Timeframe</u></td></tr><tr><td>Planning</td><td>On-Going</td></tr><tr><td>Design</td><td>On-Going</td></tr><tr><td>Bid Advertisement</td><td>Future TBD</td></tr><tr><td>Construction</td><td>Future TBD</td></tr><tr><td>Completion</td><td>Future TBD</td></tr></table>				<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	On-Going	Design	On-Going	Bid Advertisement	Future TBD	Construction	Future TBD	Completion	Future TBD	Board Resolutions / Supplemental Information: Candidates currently under project development are listed below and are subject to change. <u>Candidates under Project Development:</u> <ul style="list-style-type: none">• Program Year 2027 - Brockton Lane (CSAH 13) from 1000' N of County Road 81 (CSAH 81) to Dayton River Road (CSAH 12) in the Cities of Rogers and Dayton (CP 2220901)• Program Year 2028 - Rebecca Park Trail (CSAH 50) from 300' north of TH 55 to 700' West of County Road 19 (CSAH 19) in the Cities of Greenfield and Rockford (CP 2220902) <u>Candidates in Scoping:</u> <ul style="list-style-type: none">• Program Year 2027 - Douglas Drive (CSAH 102) from Medicine Lake Road (CSAH 70) to 51st Place in the City of Crystal (Candidate ID 2229920)• Program Year 2028 - Baker Road (CSAH 60) from 900' S of Rowland Road to Minnetonka Boulevard (CSAH 5) in Minnetonka (Candidate ID 2247037)• Program Year 2029 - Bass Lake Road (CSAH 10) from 250' E of Louisiana Avenue to 250' E of Sherburne Avenue in Crystal (Candidate ID 2247007)• Program Year 2029 - Elm Creek Boulevard (CSAH 130) from 93rd Avenue (CSAH 30) to Maple Knoll Way in Maple Grove (Candidate ID 2247035)• Program Year 2029 - Valley View Road (CSAH 39) from Baker Road (CSAH 60) to the TH 212 Westbound Ramp in Eden Prairie (Candidate ID 2247019)• Program Year 2030 - County Rd 90 (CSAH 90) from 400' N of County Rd 6 (CSAH 6) to County Rd 11 (CSAH 11) in Independence (Candidate ID 2247030)• Program Year 2031 - 6th Avenue (CSAH 6) from 600' E of Starkey Road to 250' E of Ferndale Road in Orono (Candidate ID 2247004)• Program Year 2031 - County Road 6 (CSAH 6) from Ferndale Road to 100' West of County Road 101 (CSAH 101) in Plymouth (Candidate ID 2247005)• Program Year 2031 - Baker Park Road (CSAH 29) from Trunk Highway 12 to Main Street (CSAH 19) in Maple Plain (Candidate ID 2247017)• Program Year 2031 - Main Street (CSAH 19) from Trunk Highway 12 to Baker Park Road (CSAH 29) in Maple Plain (Candidate ID 2247013)				
<u>Activity</u>	<u>Anticipated Timeframe</u>																			
Planning	On-Going																			
Design	On-Going																			
Bid Advertisement	Future TBD																			
Construction	Future TBD																			
Completion	Future TBD																			
Project's Effect on the Operating Budget: Additional planning and design work is required to determine the anticipated impact to Transportation Department staff or annual operating costs for each of the subprojects funded within this parent project.																				
Project's Effect on County Priorities: The intent of this project is to provide funding for individual pavement rehabilitation projects throughout the county. Transportation Project Delivery will consider safety and Complete & Green Streets opportunities as part of the project development process to promote new connections for people walking, biking, rolling, and biking along and across county roadways. These improvements to multimodal connections advance the county's goal of reducing vehicle miles traveled per capita and reducing disparities in the connectivity domain through promoting a full range of transportation options.																				
Changes from Prior CIP: <ul style="list-style-type: none">• Project budget increased by approximately \$0.4 million from \$61.1 million to \$61.5 million as a result of an updated list of potential project candidates.• Right of way activities increased by \$1.6 million from \$0.5 million to \$2.1 million.• Consulting activities increased by \$5.6 million from \$4.8 million to \$10.4 million.• Construction activities decreased by \$14.5 million from \$51.6 million to \$37.1 million as a result of an updated list of project candidates.• Contingency activities increased \$7.8 million from \$4.2 million to \$12 million.																				
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total												
Department Requested		3,325,000	4,155,000	13,580,000	10,000,000	10,000,000	20,000,000	61,060,000												
Administrator Proposed		3,325,000	4,155,000	13,580,000	10,000,000	10,000,000	20,000,000	61,060,000												
CBTF Recommended		3,325,000	4,155,000	13,580,000	10,000,000	10,000,000	20,000,000	61,060,000												
Board Approved Final		3,325,000	4,155,000	13,580,000	10,000,000	10,000,000	20,000,000	61,060,000												

Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2003
Funding Completion: 2027

Summary:

Provide funding to make payments to the City of Maple Grove over a 25-year period for right of way acquisition costs that were previously incurred by the city as part of Capital Project 2963500.

Purpose & Description:

In the 2000s, the City of Maple Grove administered the Elm Creek Boulevard (CSAH 130) Project that expanded the previous two-lane roadway to a four-lane roadway from Hemlock Lane (CSAH 61) to TH 169 in an area that's commonly referred to as the Gravel Mining Area. The purpose of that project was to upgrade the existing roadway to a suburban environment and provide a regional east/west route through the Gravel Mining Area to accommodate future development.


Hennepin County participated in the construction costs for this new roadway through the allocation of \$500,000 as part of the 2000 Capital Budget for Capital Project 2963500. However, at the time, Hennepin County was not a financial partner in costs associated with right of way acquisition. Instead, the City of Maple Grove financed all necessary right of way costs at the city's expense of \$2,373,113 so that the project could proceed on the desired schedule. It should be noted that the county's typical cost participation in right of way acquisition is 50% of the expense, per the county's cost participation policy.

As a result of the improvements included within Capital Project 2963500, Hennepin County has received an increase in its annual State Aid apportionment from the state's Highway User Tax Distribution Fund (HUTDF). This Capital Budget Line Item has been established to make annual payments to the City of Maple Grove over a 25-year period to recognize the increase in State Aid received by the county as a result of the right of way costs that were solely burdened by the city. The 25-year term is directly related to the timeframe considered in the State Aid Needs formula managed by MnDOT that is used for determining annual State Aid apportionment amounts to cities and counties from its HUTDF.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	347,345	327,345	20,000	40,000	40,000					427,345
Total	347,345	327,345	20,000	40,000	40,000					427,345
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	346,697		346,697	40,000	40,000					426,697
Construction	648		648							648
Total	347,345		347,345	40,000	40,000					427,345

Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)						Funding Start: 2003		
Major Program: Public Works						Funding Completion: 2027		
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	347,345	40,000	40,000					427,345
Administrator Proposed	347,345	40,000	40,000					427,345
CBTF Recommended	347,345	40,000	40,000					427,345
Board Approved Final	347,345							347,345
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<u>Activity</u> Planning Design Bid Advertisement Construction Completion				<u>Anticipated Timeframe</u> N/A N/A N/A N/A N/A				
Project's Effect on the Operating Budget:				Specific payment amounts to the City of Maple Grove are calculated using a formula outlined in Agreement PW 48-34-01 and susequent amendments 1,2, and 3. Each payment made to the city from Capital Project 2999961 is listed below:				
Staff does not anticipate that this project will have impacts to Transportation staff or annual operating costs.								
Project's Effect on County Priorities:								
This project is not directly connected to any current county priorities.								
Changes from Prior CIP:								
● No changes to the overall project budget since the 2025-2029 Transportation CIP.								

Project Name: 2201000 Safety and Asset Management 2024-2028 Major Program: Public Works Department: Transportation Roads & Bridges					Funding Start: 2024 Funding Completion: 2028					
Summary: Provide funding over a five-year timeframe (from 2024 to 2028) to preserve and/or upgrade roadway and bridge assets to preserve the existing system and improve safety. Purpose & Description: This capital project will advance each of the following six activities though the 2025 spending goals listed below. Project selection will be based on a systemwide data driven approach as guided by the county's ADA Transition Plan, Bridge Inspection Program, Asset Management System, and crash system. <div> <div> <u>Activity</u> ADA - upgrade of pedestrian ramps and installion of Accessible Pedestrian Signals (APS) Bridge - rehabilitation, reconditioning, and preservation of county bridge assets Drainage - replacement and preservation of county drainage facilities Retaining Walls - replacement and preservation of county retaining walls Roadway - pavement preservation of county roadways Traffic - upgrade and replacement of county traffic signals Totals </div> <div> <u>Spending Goal</u> \$6,255,000 \$2,500,000 \$500,000 \$500,000 \$0 \$1,050,000 \$10,775,000 </div> </div>										
REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Wheelage Tax	2,170,000	2,170,000								2,170,000
Bonds - GO Roads	1,800,000	965,439	834,561							1,800,000
Mn/DOT State Aid - Regular	13,795,000	5,559,854	8,235,146	4,050,000	3,800,000	3,800,000				25,445,000
Transfer - Metro Tax - Active Transpo	6,375,000	1,773,474	4,601,526	6,225,000	6,175,000	6,175,000				24,950,000
Transfer - Metro Tax - Preservation	500,000		500,000	500,000	500,000	500,000				2,000,000
Total	24,640,000	10,468,767	14,171,233	10,775,000	10,475,000	10,475,000				56,365,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way		150,344	(150,344)							
Construction	24,640,000	10,530,687	14,109,313	10,775,000	10,475,000	10,475,000				56,365,000
Consulting		14,375	(14,375)							
Other Costs		15,521	(15,521)							
Total	24,640,000	10,710,926	13,929,074	10,775,000	10,475,000	10,475,000				56,365,000

Project Name: 2201000 Safety and Asset Management 2024-2028 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	24,640,000	10,775,000	10,475,000	10,475,000				56,365,000
Administrator Proposed	24,640,000	10,775,000	10,475,000	10,475,000				56,365,000
CBTF Recommended	24,640,000	10,775,000	10,475,000	10,475,000				56,365,000
Board Approved Final	24,640,000							24,640,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

Project's Effect on the Operating Budget:

The impact to Transportation staff or annual operating costs will be evaluated on a case-by-case basis as the scope of each project varies.

Project's Effect on County Priorities:

The intent of this project is to provide funding for individual projects that align with one or more of the spending goals identified for this budget line item. Transportation Project Delivery considers a project's alignment with each of the county's current priorities whenever a project is recommended for investment.

Changes from Prior CIP:

A Project Budget of \$10,775,000 in Program Year 2026 (comprised of \$4.1 million in State Aid Regular, \$6.2 million in Metro Tax - Active Transportation, and \$0.5 million in Metro Tax - Preservation) was originally recommended by the county's Transportation Funding Committee on March 11, 2025 as part of Action Item 2025-03.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- Appropriated \$2,300,000 in State Aid Regular from CP 2183300 into this Project Budget (CP 2201000). These are unused funds tracked against the Bridge spending goal and intended to provide funding for future bridge preservation projects (as part of the 2024 Capital Budget).
- Appropriated \$300,000 in State Aid Regular from CP 2201000 to CP 2193300 for B Line Additional Scope to be tracked against the Traffic spending goal (as part of the 2024 Capital Budget).

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	13,220,000	11,420,000	10,475,000	10,475,000	10,475,000			56,065,000
Administrator Proposed	13,220,000	11,420,000	10,475,000	10,475,000	10,475,000			56,065,000
CBTF Recommended	13,220,000	11,420,000	10,475,000	10,475,000	10,475,000			56,065,000
Board Approved Final	13,220,000	11,420,000	10,475,000	10,475,000	10,475,000			56,065,000

Project Name: 2201100 Cost Participation and Partnerships 2024-2028
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

Summary:

Provide funding over a five-year period (from 2024 to 2028) to cost participate with other agencies for engineering, right of way, and construction activities as part of locally initiated capital projects.

Purpose & Description:

This capital project has been established to allow for county cost participation in the scope of projects led by external agencies that include improvements along or across the county's transportation system. One use of this capital project is to provide funding in the Partnership Investment areas illustrated in Table 1. Individual projects associated with Partnership Investments are discussed with the Transportation Funding Committee on a case-by-case basis.

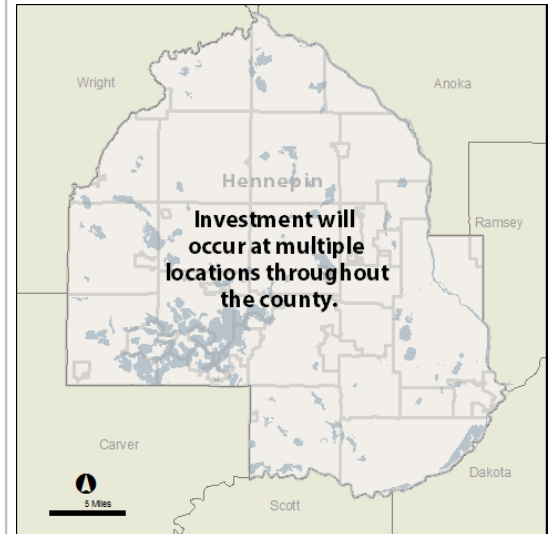
Table 1 | Partnership Investments

<u>Activity</u>	<u>Spending Goal</u>
County Aid to Municipalities (CAM)	\$200,000
<u>Jurisdictional Transfer</u>	<u>\$0</u>
Totals	\$200,000

A second use of this capital project is to provide funding for the Cost Participation and Partnerships Request Process as illustrated in Table 2. An evaluation process is conducted by county staff every two years (odd-numbered) on projects submitted by external agencies as part of the county's Cost Participation and Partnerships Request Process.

Table 2 | Cost Participation and Partnerships Request Process

<u>Activity</u>	<u>Spending Goal</u>
Roadside Enhancement Partnership Program (REPP)	\$500,000
<u>Corridor Modernization, Multimodal, and Spot Mobility & Safety</u>	<u>\$3,300,000</u>
Totals	\$3,800,000




REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	1,225,000	1,012,500	212,500	2,000,000	2,000,000	2,000,000				7,225,000
Bonds - GO Roads	6,050,000		6,050,000	2,000,000	2,000,000	2,000,000				12,050,000
Mn/DOT State Aid - Regular	220,000		220,000							220,000
Champlin				105,000						105,000
Other - Roads	1,500,000	1,500,000								1,500,000
Total	8,995,000	2,512,500	6,482,500	4,105,000	4,000,000	4,000,000				21,100,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	8,995,000	2,181,180	6,813,820	4,000,000	4,000,000	4,000,000				20,995,000
Other Costs		122,219	(122,219)	105,000						105,000
Total	8,995,000	2,303,399	6,691,601	4,105,000	4,000,000	4,000,000				21,100,000

Project Name: 2201100 Cost Participation and Partnerships 2024-2028 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	8,995,000	4,105,000	4,000,000	4,000,000				21,100,000
Administrator Proposed	8,995,000	4,105,000	4,000,000	4,000,000				21,100,000
CBTF Recommended	8,995,000	4,105,000	4,000,000	4,000,000				21,100,000
Board Approved Final	8,995,000							8,995,000

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>On-Going</div> </div> <div> <div>Design</div> <div>On-Going</div> </div> <div> <div>Bid Advertisement</div> <div>On-Going</div> </div> <div> <div>Construction</div> <div>On-Going</div> </div> <div> <div>Completion</div> <div>On-Going</div> </div>			Board Resolutions / Supplemental Information: Project Budget Notes: Other - Roads Revenue represents a transfer of \$1,500,000 from the Transportation Revenue Suspense Project (HNCTY 0039996) to the Cost Participation and Partnerships Transportation Supplemental Capital Activity (TSCA) 2024-2028 (CP 2201100) as part of the 2025 Capital Budget. More details on the history of investment goals associated with the Cost Participation and Partnerships Request Process include the following: <ul style="list-style-type: none"> Corridor Modernization includes former Drainage and Railroad Crossing spending goals. Multimodal includes former Pedestrian and Bikeway spending goals. Spot Mobility & Safety includes former Intersection Control and Safety spending goals. RESOLUTION 24-0073 (adopted on 03/05/2024) authorized: <ul style="list-style-type: none"> Transfer of \$500,000 in Property Tax from CP 2201100 to CP 2168100. Amdt to the Project Budget for CP 2168100 with an increase of \$1,765,000 to be financed with \$500,000 in Property Tax, \$1,140,000 from St. Louis Park, and \$125,000 from Minneapolis. 		
Project's Effect on the Operating Budget: The impact to Transportation staff or annual operating costs will be evaluated on a case-by-case basis as the scope of each project varies.					
Project's Effect on County Priorities: The intent of this project is to provide funding to cost participate with external agencies for individual projects that align with one or more of the spending goals identified for this project. Transportation Project Delivery considers each of the current county priorities whenever recommending a project to be funded out of this project budget.					
Changes from Prior CIP: <ul style="list-style-type: none"> Project budget increased by \$0.3 million from \$20.8 million to \$21.1 million to be financed with a combination of County Property Tax, County Bonds, and the City of Champlin. \$0.5 million in County Bonds was substituted for \$0.5 million in Property Tax as requested by the Office of Budget and Finance. 					

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	3,750,000	5,025,000	4,000,000	4,000,000	4,000,000			20,775,000
Administrator Proposed	3,750,000	5,025,000	4,000,000	4,000,000	4,000,000			20,775,000
CBTF Recommended	3,750,000	5,025,000	4,000,000	4,000,000	4,000,000			20,775,000
Board Approved Final	3,750,000	5,025,000	4,000,000	4,000,000	4,000,000			20,775,000


Project Name: 2201200 Project Delivery 2024-2028 Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2024 Funding Completion: 2028								
<p>Summary:</p> <p>Provide funding over a five-year period (from 2024 to 2028) for preliminary design, final design, environmental review, construction administration, and right of way acquisition related to capital projects.</p> <p>Purpose & Description:</p> <p>One purpose of this capital project is to finance the hiring of consultants to perform activities related to the planning, design, environmental review, and construction administration of capital projects. At times, a project's schedule does not allow adequate time to budget the necessary funding for project delivery activities; however, it's imperative to begin planning and design activities early in the process to understand project impacts and uncertainties. Additionally, some capital projects include complex and/or unique project elements (such as the construction of a new roundabout) that require subject matter experts to perform the work. Furthermore, it is sometimes necessary to hire consultants during times of significant workloads to manage efforts required of county staff.</p> <p>A second purpose of this capital project is to enable the county to purchase real estate in advance of an upcoming project. Additional right of way is needed for various reasons, including access management, intersection sight distance, and roadway alignments. Real estate prices are generally lower if the property is not purchased at the time of construction, therefore, it's often opportunistic to perform acquisition in advance of construction if it's known that additional right-of-way is needed for a specific purpose(s).</p> <p>The 2026 investment goals for each of the activities include the following:</p> <table> <tr> <td><u>Activity</u></td><td><u>Spending Goal</u></td></tr> <tr> <td>Design & Construction Administration</td><td>\$2,570,000</td></tr> <tr> <td><u>R/W Acquisition</u></td><td><u>\$100,000</u></td></tr> <tr> <td>Totals</td><td>\$2,670,000</td></tr> </table>	<u>Activity</u>	<u>Spending Goal</u>	Design & Construction Administration	\$2,570,000	<u>R/W Acquisition</u>	<u>\$100,000</u>	Totals	\$2,670,000	
<u>Activity</u>	<u>Spending Goal</u>								
Design & Construction Administration	\$2,570,000								
<u>R/W Acquisition</u>	<u>\$100,000</u>								
Totals	\$2,670,000								

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	65,000	57,500	7,500							65,000
Wheelage Tax	2,673,000	2,130,500	542,500	2,170,000	2,170,000	2,170,000				9,183,000
Mn/DOT State Aid - Regular	1,000,000		1,000,000	500,000	500,000	500,000				2,500,000
Total	3,738,000	2,188,000	1,550,000	2,670,000	2,670,000	2,670,000				11,748,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way	150,000		150,000	100,000	100,000	100,000				450,000
Consulting	3,588,000	366,797	3,221,203	2,570,000	2,570,000	2,570,000				11,298,000
Total	3,738,000	366,797	3,371,203	2,670,000	2,670,000	2,670,000				11,748,000

Project Name: 2201200 Project Delivery 2024-2028 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2024 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,738,000	2,670,000	2,670,000	2,670,000				11,748,000
Administrator Proposed	3,738,000	2,670,000	2,670,000	2,670,000				11,748,000
CBTF Recommended	3,738,000	2,670,000	2,670,000	2,670,000				11,748,000
Board Approved Final	3,738,000							3,738,000

Scheduling Milestones (major phases only): <div> <u>Activity</u><u>Anticipated Timeframe</u> PlanningOn-Going DesignOn-Going Bid AdvertisementOn-Going ConstructionOn-Going CompletionOn-Going </div>				Board Resolutions / Supplemental Information: <u>Project Budget Notes</u> _RESOLUTION 24-0020R1 (adopted 01/23/2024) authorized: <ul style="list-style-type: none"> Transfer of \$1,497,000 in wheelage tax from CP 2201200 to CP 2182100. RESOLUTION 24-0261 (adopted 06/25/2024) authorized: <ul style="list-style-type: none"> Transfer of \$300,000 in property tax from CP 2201200 to CP 2220200. 				
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs as the proposed project solely provides funding for engineering and right of way acquisition activities. This project is not directly connected to any current county priorities, but assists with the advancement of other transportation road and bridge projects.								
Project's Effect on County Priorities: This project is not directly connected to any current county priorities.								
Changes from Prior CIP: A Project Budget of \$2,670,000 in Program Year 2026 (comprised of \$2.2 million Wheelage Tax and \$0.5 million in State Aid Regular) was originally recommended by the county's Transportation Funding Committee on March 11, 2025 as part of Action Item 2025-03.								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,053,000	2,685,000	2,670,000	2,670,000	2,670,000			11,748,000
Administrator Proposed	1,053,000	2,685,000	2,670,000	2,670,000	2,670,000			11,748,000
CBTF Recommended	1,053,000	2,685,000	2,670,000	2,670,000	2,670,000			11,748,000
Board Approved Final	1,053,000	2,685,000	2,670,000	2,670,000	2,670,000			11,748,000

Project Name: 2241000 Safety and Asset Management 2029-2033 Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2029 Funding Completion: 2033																
Summary: Provide funding over a five-year period (from 2029 to 2033) to preserve and/or upgrade roadway and bridge assets to preserve the existing system and improve safety Purpose & Description: This capital project is a placeholder to demonstrate an investment need for the five-year period that begins once Capital Project 2201000 sunsets (with 2028 representing the final year of budget appropriations for CP 2201000). It's anticipated that this capital project will advance each of the following activities; noting that specific investment goal amounts will be identified at a later date. Future project selection will be based on a systemwide data driven approach as guided by the county's ADA Transition Plan, Bridge Inspection Program, Asset Management, and crash system. <table> <tr> <td><u>Activity</u></td><td><u>Spending Goal</u></td></tr> <tr> <td>ADA - upgrade of pedestrian ramps and installation of Accessible Pedestrian Signals (APS)</td><td>TBD</td></tr> <tr> <td>Bridge - rehabilitation, reconditioning, and preservation of county bridge assets</td><td>TBD</td></tr> <tr> <td>Drainage - replacement and preservation of county drainage facilities</td><td>TBD</td></tr> <tr> <td>Retaining Walls - replacement and preservation of county retaining walls</td><td>TBD</td></tr> <tr> <td>Roadway - pavement preservation of county roadways</td><td>TBD</td></tr> <tr> <td><u>Traffic - upgrade and replacement of county traffic signals</u></td><td><u>TBD</u></td></tr> <tr> <td>Totals</td><td>TBD</td></tr> </table>	<u>Activity</u>	<u>Spending Goal</u>	ADA - upgrade of pedestrian ramps and installation of Accessible Pedestrian Signals (APS)	TBD	Bridge - rehabilitation, reconditioning, and preservation of county bridge assets	TBD	Drainage - replacement and preservation of county drainage facilities	TBD	Retaining Walls - replacement and preservation of county retaining walls	TBD	Roadway - pavement preservation of county roadways	TBD	<u>Traffic - upgrade and replacement of county traffic signals</u>	<u>TBD</u>	Totals	TBD	
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Bridge - rehabilitation, reconditioning, and preservation of county bridge assets	TBD																
Drainage - replacement and preservation of county drainage facilities	TBD																
Retaining Walls - replacement and preservation of county retaining walls	TBD																
Roadway - pavement preservation of county roadways	TBD																
<u>Traffic - upgrade and replacement of county traffic signals</u>	<u>TBD</u>																
Totals	TBD																

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Mn/DOT State Aid - Regular							3,800,000	3,800,000	11,400,000	19,000,000
Transfer - Metro Tax - Active Transpo							6,175,000	6,175,000	18,525,000	30,875,000
Transfer - Metro Tax - Preservation							500,000	500,000	1,500,000	2,500,000
Total							10,475,000	10,475,000	31,425,000	52,375,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction							10,475,000	10,475,000	31,425,000	52,375,000
Total							10,475,000	10,475,000	31,425,000	52,375,000

Project Name: 2241000 Safety and Asset Management 2029-2033 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2029 Funding Completion: 2033		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested					10,475,000	10,475,000	31,425,000	52,375,000
Administrator Proposed					10,475,000	10,475,000	31,425,000	52,375,000
CBTF Recommended					10,475,000	10,475,000	31,425,000	52,375,000
Board Approved Final								

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	TBD
Design	TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

Project's Effect on the Operating Budget:

The impact to Transportation staff or annual operating costs will be evaluated on a case-by-case basis as the scope of each project varies.

Project's Effect on County Priorities:

The intent of this project is to provide funding for individual projects that align with one or more of the spending goals identified for this budget line item. Transportation Project Delivery considers a project's alignment with each of the county's current priorities whenever a project is recommended for investment.

Changes from Prior CIP:

No changes to overall project budget since the 2025-2029 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested						10,475,000	41,900,000	52,375,000
Administrator Proposed						10,475,000	41,900,000	52,375,000
CBTF Recommended						10,475,000	41,900,000	52,375,000
Board Approved Final						10,475,000	41,900,000	52,375,000

Project Name: 2241100 Cost Participation and Partnerships 2029-2033
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2029
Funding Completion: 2033

Summary:

Provide funding over a five-year period (from 2029 to 2033) to cost participate with other agencies for engineering, right of way, and construction activities as part of locally initiated capital projects.

Purpose & Description:

This capital project is a placeholder to demonstrate an investment need for the five-year period that begins once Capital Project 2201100 sunsets (with 2028 representing the final year of budget appropriations for CP 2201100). It's anticipated that this capital project will continue to allow for county cost participation in the scope of projects led by external agencies that include improvements along or across the county's transportation system.

One use of this capital project is to provide funding in the Partnership Investment areas illustrated in Table 1. It's anticipated that investment goal amounts, and individual projects, associated with Partnership Investments will be discussed with the Transportation Funding Committee on a case-by-case basis.

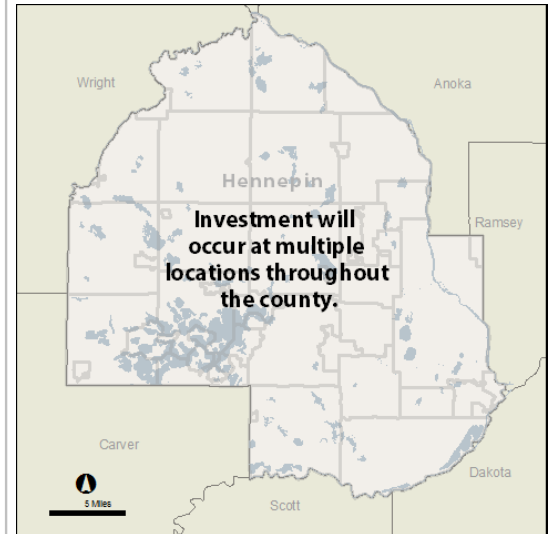
Table 1 | Partnership Investments

<u>Activity</u>	<u>Spending Goal</u>
County Aid to Municipalities (CAM)	TBD
Jurisdictional Transfer	TBD
Totals	TBD

A second use of this capital project is to provide funding for the Cost Participation and Partnerships Request Process as illustrated in Table 2. It's anticipated that an evaluation process will continue to be conducted by county staff every two years (odd-numbered) on projects submitted by external agencies as part of the county's Cost Participation and Partnerships Request Process. Individual investment goal amounts are anticipated to be discussed and recommended by the Transportation Funding Committee in Fall 2026.

Table 2 | Cost Participation and Partnerships Request Process

<u>Activity</u>	<u>Spending Goal</u>
Roadside Enhancement Partnership Program (REPP)	TBD
<u>Corridor Modernization, Multimodal, and Spot Mobility & Safety</u>	<u>TBD</u>
Totals	TBD



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax							2,000,000	2,000,000	6,000,000	10,000,000
Bonds - GO Roads							2,000,000	2,000,000	6,000,000	10,000,000
Total							4,000,000	4,000,000	12,000,000	20,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction							4,000,000	4,000,000	12,000,000	20,000,000
Total							4,000,000	4,000,000	12,000,000	20,000,000

Project Name: 2241100 Cost Participation and Partnerships 2029-2033 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2029 Funding Completion: 2033		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested					4,000,000	4,000,000	12,000,000	20,000,000
Administrator Proposed					4,000,000	4,000,000	12,000,000	20,000,000
CBTF Recommended					4,000,000	4,000,000	12,000,000	20,000,000
Board Approved Final								

Scheduling Milestones (major phases only): <table> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>TBD</td> </tr> <tr> <td>Design</td> <td>TBD</td> </tr> <tr> <td>Bid Advertisement</td> <td>TBD</td> </tr> <tr> <td>Construction</td> <td>TBD</td> </tr> <tr> <td>Completion</td> <td>TBD</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	TBD	Design	TBD	Bid Advertisement	TBD	Construction	TBD	Completion	TBD	Board Resolutions / Supplemental Information:
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	TBD												
Design	TBD												
Bid Advertisement	TBD												
Construction	TBD												
Completion	TBD												
Project's Effect on the Operating Budget: The impact to Transportation staff or annual operating costs will be evaluated on a case-by-case basis as the scope of each project varies.													
Project's Effect on County Priorities: The intent of this project is to provide funding to cost participate with external agencies for individual projects that align with one or more of the spending goals identified for this project. Transportation Project Delivery considers each of the current county priorities whenever recommending a project to be funded out of this project budget.													
Changes from Prior CIP: No changes to overall project budget since the 2025-2029 Transportation CIP.													

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested						4,000,000	16,000,000	20,000,000
Administrator Proposed						4,000,000	16,000,000	20,000,000
CBTF Recommended						4,000,000	16,000,000	20,000,000
Board Approved Final						4,000,000	16,000,000	20,000,000

Project Name: 2241200 Project Delivery 2029-2033
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2029
Funding Completion: 2033

Summary:

Provide funding over a five-year period (from 2029 to 2033) for preliminary design, final design, environmental review, construction administration, and right of way acquisition related to capital projects.

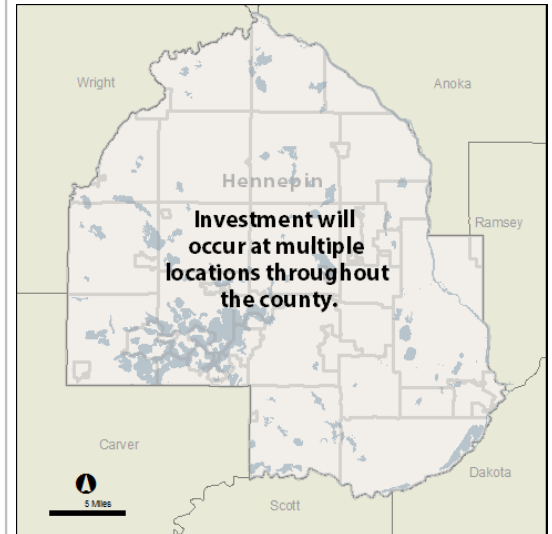
Purpose & Description:

This capital project is a placeholder to demonstrate an investment need for the five-year period that begins once Capital Project 2201200 sunsets (with 2028 representing the final year of budget appropriations for CP 2201200). One purpose of this capital project is to finance the hiring of consultants to perform activities related to the planning, design, environmental review, and construction administration of capital projects. At times, a project's schedule does not allow adequate time to budget the necessary funding for project delivery activities; however, it's imperative to begin planning and design activities early in the process to understand project impacts and uncertainties. Additionally, some capital projects include complex and/or unique project elements (such as the construction of a new roundabout) that require subject matter experts to perform the work. Furthermore, it is sometimes helpful to hire consultants during times of significant workloads to manage efforts required of county staff.

A second purpose of this capital project is to enable the county to purchase real estate in advance of an upcoming project. Additional right of way is needed for various reasons, including access management, intersection sight distance, and roadway alignments. Real estate prices are generally lower if the property is not purchased at the time of construction, therefore, it's opportunistic to perform acquisition in advance of construction if it's known that additional right-of-way is needed for a specific purpose(s).

Individual investment goal amounts will be recommended by the Transportation Funding Committee at a later date.

<u>Activity</u>	<u>Spending Goal</u>
Design & Construction Administration	TBD
<u>R/W Acquisition</u>	<u>TBD</u>
Totals	TBD




REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Wheelage Tax							2,170,000	2,170,000	6,510,000	10,850,000
Mn/DOT State Aid - Regular							500,000	500,000	1,500,000	2,500,000
Total							2,670,000	2,670,000	8,010,000	13,350,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Right of Way							100,000	100,000	300,000	500,000
Consulting							2,570,000	2,570,000	7,710,000	12,850,000
Total							2,670,000	2,670,000	8,010,000	13,350,000

Project Name: 2241200 Project Delivery 2029-2033 Major Program: Public Works Department: Transportation Roads & Bridges						Funding Start: 2029 Funding Completion: 2033		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested					2,670,000	2,670,000	8,010,000	13,350,000
Administrator Proposed					2,670,000	2,670,000	8,010,000	13,350,000
CBTF Recommended					2,670,000	2,670,000	8,010,000	13,350,000
Board Approved Final								

Scheduling Milestones (major phases only): <div> <div>Activity</div> <div>Anticipated Timeframe</div> </div> <div> <div>Planning</div> <div>TBD</div> </div> <div> <div>Design</div> <div>TBD</div> </div> <div> <div>Bid Advertisement</div> <div>TBD</div> </div> <div> <div>Construction</div> <div>TBD</div> </div> <div> <div>Completion</div> <div>TBD</div> </div>	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget: Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs as the proposed project solely provides funding for engineering and right of way acquisition activities.	
Project's Effect on County Priorities: This project is not directly connected to any current county priorities.	
Changes from Prior CIP: No changes to overall project budget since the 2025-2029 Transportation CIP.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested						2,670,000	10,680,000	13,350,000
Administrator Proposed						2,670,000	10,680,000	13,350,000
CBTF Recommended						2,670,000	10,680,000	13,350,000
Board Approved Final						2,670,000	10,680,000	13,350,000

Project Name: 1010115 PW Facility Fleet Services Modernization & Expansion Major Program: Public Works Department: Transportation Facilities					Funding Start: 2025 Funding Completion: 2028					
Summary: This project will expand and remodel the garage level at the Medina Public Works Facility to modernize and expand the Public Works Fleet Services operation to address major space and operational deficiencies, with existing Fleet Services mechanic spaces repurposed in support of additional vehicle warm storage and other needs. Purpose & Description: The Medina Public Works Facility, located at 1600 Prairie Drive in Medina, was constructed in 1998 and contains approximately 218,000 Gross SF (GSF) on 3 levels. Since the building was designed over 25 years ago, the county's fleet size, composition and body styles have changed significantly. Beginning in 2010, the body style size of current tandems snowplow trucks has increased by 3 feet wider and 7 feet in length, a snowplow wings have changed from front mounted by truck cab to rear mounted, increasing the width by 3 feet and length by 1 foot. Additionally, Fleet Services maintains equipment, trailers, and vehicles over 40 ft. in length (Vacall trucks, traffic striper truck, tree trimming truck, bridge snooper truck) that requires additional space and operational modernization for efficient and safe maintenance practices. The addition of electric vehicles (EV) to the county fleet along with other future alternative fuel vehicles will continue to require maintenance, though with evolving technology and practices. A detailed Fleet Maintenance operational study was completed in 2024 by a national consulting firm, Matrix Consulting Group and local consultant Wold Architects and Engineers to assess the current environment against best practices and to identify recommendations for future space and operational improvements. Safety for vehicle maintenance employees was a identified as a critical measure to improve upon. The study identified significant space deficiencies to support maintenance of the increased county fleet size and composition, as well as environments that do not support servicing modern alternative fueled vehicles or larger vehicles used for county roadway maintenance operations. The results of this study provide guidance as to the recommended options to move forward with design solutions for Fleet Service's vehicle maintenance shop needs. Current options that are being examined include various amounts of expansion, likely at the north or south end of the garage level to provide the space needed for an appropriately sized, modern, efficient fleet maintenance shop to serve existing and future needs. Existing Fleet Services mechanic spaces will be repurposed to additional vehicle warm storage and other programmatic needs at the facility. There will be ongoing scope refinement which will require additional updates within the 2027-2031 CIP.										
REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	750,000		750,000		1,500,000	23,750,000				26,000,000
Total	750,000		750,000		1,500,000	23,750,000				26,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting	750,000		750,000							750,000
Contingency					1,500,000	23,750,000				25,250,000
Total	750,000		750,000		1,500,000	23,750,000				26,000,000

Project Name: 1010115 PW Facility Fleet Services Modernization & Expansion Major Program: Public Works Department: Transportation Facilities						Funding Start: 2025 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	750,000	1,500,000	23,750,000					26,000,000
Administrator Proposed	750,000		1,500,000	23,750,000				26,000,000
CBTF Recommended	750,000		1,500,000	23,750,000				26,000,000
Board Approved Final	750,000							750,000

Scheduling Milestones (major phases only):

A Pre-Design study will be conducted in 2025 to identify the Fleet study's recommendations for future improvements.

Pre-Design: 2026 / 2027
 Design: 2027
 Construction: 2028
 Completion: 2029

Project's Effect on the Operating Budget:

Project's effect on operating budget will be determined after the pre-design phase.

Project's Effect on County Priorities:

Climate Actions: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The scope of this project is under significant refinement, and it is anticipated that additional funding will be required to support the chosen option / solution for this critical county need. However, the budget is being held at its original amount, just being rounded up by \$135,000, until the full scope of the project is known. Staff anticipate that the 2027-2031 CIP will show the full scope and costs of the project.

Board Resolutions / Supplemental Information:

The Medina Public Works Facility is located on a site that is approximately 146 acres and includes the main facility, small vehicle and truck parking, a gas station, a salt storage shelter, a hazardous waste garage, emergency management storage as well as miscellaneous Transportation Operations outdoor storage.

The facility is comprised of 3 levels (Garage / Main Level / Mezzanine). The Garage Level contains several functional areas. The north end houses Transportation Operations Department teams such as the Signal Shop, Sign Shop, Traffic Management Center, parts warehouse, and Transportation Operations offices and workspace. The south end houses the Fleet Services Maintenance Shop, garage storage areas including warm vehicle storage for multiple departments, Transportation Project Delivery operations space, two truck bay wash lanes and a cold storage area used by Transportation Operations, Transportation Project Delivery, Energy & Environment and Emergency Management departments.

The Main Level includes most of the office space in the building, the mezzanine level provides storage and mechanical space.

Notes:

- This project will be coordinated with the Public Works Medina Facility Preservation (#1009349) capital project.
- This project's name has changed, it was previously named "Public Works Facility Garage Expansion".

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		2,420,000	23,445,000					25,865,000
Administrator Proposed		750,000	25,115,000					25,865,000
CBTF Recommended		750,000	25,115,000					25,865,000
Board Approved Final		750,000	25,115,000					25,865,000

Project Name: 1005876 METRO Green Line Extension Light Rail Transit
Major Program: Public Works
Department: Transit & Mobility

Funding Start: 2018
Funding Completion: 2025

Summary:

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

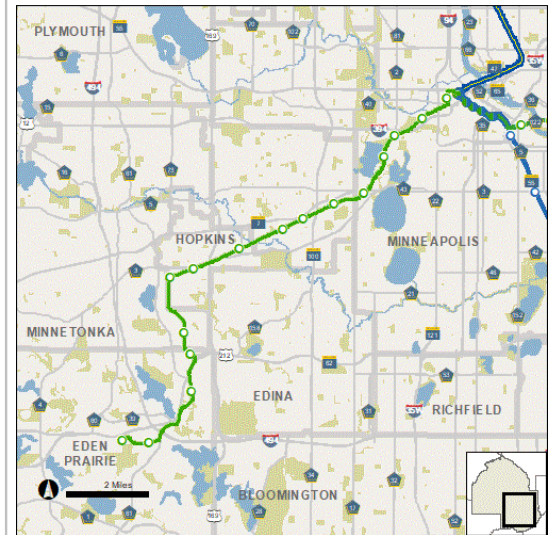
Purpose & Description:

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

NOTE: The project budget only shows the county's share of project costs. "Fund Transfer - HC Transpo Sales Tax" reflects contributions from the county's 0.5% Transportation Sales and Use Tax. "Bonds - GO Sales Tax" is general obligation bonded indebtedness funded with the county's Transportation Sales and Use Tax collections.

The total project budget is \$2.863 billion. Additional contributions are committed from:

\$1.308 billion Federal sources
 219 million Counties Transit Improvement Board
 200 million Hennepin County Regional Railroad Authority
 30 million State sources
 24 million Other sources
 \$1.781 billion Subtotal non-Hennepin County sales tax sources



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO		0	0							
Bonds - G.O. Sales Tax	450,000,000	449,776,753	223,247							450,000,000
Transfer		0	0							
Transfer - HC Transpo Sales Tax	632,940,256	447,988,074	184,952,182							632,940,256
Total	1,082,940,256	897,764,827	185,175,429							1,082,940,256
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Land	55,000,000	59,308,654	(4,308,654)							55,000,000
Construction	967,940,256	792,878,657	175,061,599							967,940,256
Other Costs	60,000,000	51,810,333	8,189,667							60,000,000
Total	1,082,940,256	903,997,644	178,942,612							1,082,940,256

Project Name: 1005876 METRO Green Line Extension Light Rail Transit Major Program: Public Works Department: Transit & Mobility						Funding Start: 2018 Funding Completion: 2025		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,082,940,256							1,082,940,256
Administrator Proposed	1,082,940,256							1,082,940,256
CBTF Recommended	1,082,940,256							1,082,940,256
Board Approved Final	1,082,940,256							1,082,940,256
Scheduling Milestones (major phases only): Project Development: 2011 - 2016 Engineering: 2016 - 2020 Construction: Started in 2018 Project opening date subject to change; est. 2027.				Board Resolutions / Supplemental Information: <ul style="list-style-type: none"> September 2011: The Federal Transit Administration (FTA) approves the project to begin the Preliminary Engineering phase of work. 2016: The FTA issues its Record of Decision and approves the project to enter the Engineering phase. June 2017: Hennepin County Board Resolution 17-0207 authorized several actions, including: 1) imposition of a new transportation sales and use tax at a rate of ½ percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension as an eligible project for capital and operating funding from the County's new Transportation Tax. May 2018: The Metropolitan Council approved a new project budget of 2.003 billion. Hennepin County Board Resolution 18-0222 approved a total county funding share of \$592,953,000, subject to certain conditions. November 2018: The FTA issues the first Letter of No Prejudice (LONP) to the Metropolitan Council, which permits construction expenditures prior to the execution of the Full Funding Grant Agreement (FFGA). The Metropolitan Council awards the civil construction contract to Lunda/C.S. McCrossan Joint Venture. August 2019: The FTA issues the second LONP. The Metropolitan Council also applies for \$928.9 million of federal funding through the FTA's Capital Improvement Grant program. 2020: The FTA issues the third and fourth LONP. The FTA also awards a FFGA for \$928.9 million. April 2021: The FTA awarded \$100 million Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA), Section 5307 Urbanized Area Apportionment. August 2021: Hennepin County Board Resolution 21-0297 approved a capital budget amendment to increase county funding for the project by \$200.3 million. September 2021: The FTA awarded \$30.5 million American Rescue Plan grant. June 2022: The FTA awarded \$50 million CRSSA, Section 5307 Urbanized Area apportionment. December 2022: Resolution 22-0538 increases county funding by \$100 million as part of 2023 capital budget. In 2022, the Metropolitan Council committed \$161 million of additional federal funds to the project. September 2023: the FTA awarded a \$27.8 million Section 165 CIG Funding. December 2024: Resolution 24-0514 increases county funding by \$90,047,888 million as part of 2025 capital budget. 				
Project's Effect on the Operating Budget: 2023 legislation requires the Metropolitan Council to pay for future light rail operating costs.								
Project's Effect on County Priorities:								
Changes from Prior CIP: The County's contribution to the project is now fully funded.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	992,892,368							992,892,368
Administrator Proposed	992,892,368							992,892,368
CBTF Recommended	992,892,368							992,892,368
Board Approved Final	992,892,368	90,047,888						1,082,940,256

Project Name: 1005877 METRO Blue Line Extension Light Rail Transit
Major Program: Public Works
Department: Transit & Mobility

Funding Start: 2018
Funding Completion: 2028

Summary:

The METRO Blue Line Extension project is a proposed 13-mile extension of the existing METRO Blue Line from downtown Minneapolis connecting the communities of North Minneapolis, Robbinsdale, Crystal, and Brooklyn Park to provide the northwest Twin Cities metro with reliable and frequent transit service. This light rail transit project will link to local and express bus routes and will seamlessly connect to the regional light rail transit system at Target Field Station in downtown Minneapolis.

Purpose & Description:

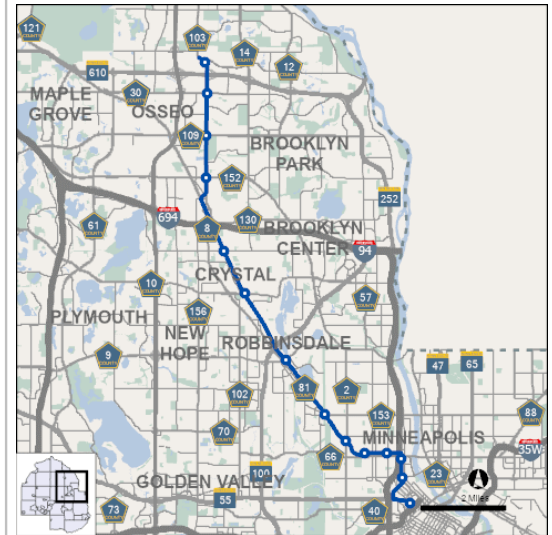
The METRO Blue Line Extension project is needed to connect people to new opportunities and destinations; link people more efficiently to educational and employment opportunities; reduce transit commute times; increase access to goods and services in an area where building community wealth is a priority; improve public health and reduce pollution; and make a generational and unprecedented transit investment in a corridor that has experienced a history of systemic racism and high percentage of zero-car households.

NOTE: The project budget only shows the county's share of project costs. "Fund Transfer - HC Transpo Sales Tax" reflects contributions from the county's 0.5% Transportation Sales and Use Tax. "Bonds - GO Sales Tax" is general obligation bonded indebtedness funded with the county's Transportation Sales and Use Tax collections.

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

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

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



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - G.O. Sales Tax	63,000,000		63,000,000			60,000,000				123,000,000
Transfer - HC Transpo Sales Tax	213,000,000	86,544,411	126,455,589	50,000,000	50,000,000	94,100,000				407,100,000
Total	276,000,000	86,544,411	189,455,589	50,000,000	50,000,000	154,100,000				530,100,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	276,000,000	91,762,371	184,237,629	50,000,000	50,000,000	154,100,000				530,100,000
Total	276,000,000	91,762,371	184,237,629	50,000,000	50,000,000	154,100,000				530,100,000

Project Name: 1005877 METRO Blue Line Extension Light Rail Transit Major Program: Public Works Department: Transit & Mobility						Funding Start: 2018 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	276,000,000	50,000,000	50,000,000	154,100,000				530,100,000
Administrator Proposed	276,000,000	50,000,000	50,000,000	154,100,000				530,100,000
CBTF Recommended	276,000,000	50,000,000	50,000,000	154,100,000				530,100,000
Board Approved Final	276,000,000							276,000,000
Scheduling Milestones (major phases only): Project Development: 2014 - 2016 Engineering: 2017 - Present Construction: 2027-2030				Board Resolutions / Supplemental Information: <ul style="list-style-type: none">● August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County to the Metropolitan Council.● March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route review and approve preliminary design plans for the project.● July 2016: The Federal Transit Administration issues its Record of Decision.● January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.● June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension project as being eligible for capital and operating funding from the new tax.● 2017: The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.● August 2020: Hennepin County and the Metropolitan Council begin engaging project partners and community stakeholders about possible LRT route options for the project without using the approximately 8 miles of freight railroad property, as initially planned.● April 2022: Hennepin County and the Metropolitan Council release a route recommendation for public comment. Future steps include approval of the route recommendation by Hennepin County and the Metropolitan Council, further environmental review, and advanced engineering.● May 2023: Minnesota State Legislature appropriated \$50 million to Hennepin County for Blue Line Extension. \$10 million will be available in fiscal year 2024 for planning and engineering, and the remaining \$40 million will be available upon award of Full Funding Grant Agreement from the Federal Transit Administration. Hennepin County highlighted the University of Minnesota's Center for Urban and Regional Affairs Blue Line Extension Anti-Displacement Recommendations Report that centered community voices to provide outcomes and potential policies to achieve those outcomes. The Hennepin County Disparity Reduction line of business will join in alongside the project to assist with delivery of programs that will benefit existing corridor residents and businesses.● March 2024: Current projections show a preliminary total cost range between \$2.9 and \$3.2 billion.● May 2025: Metropolitan Council and Federal Transit Administration published the Supplemental Final Environmental Impact Statement. Final environmental and design approvals expected in 2025/2026.				
Project's Effect on the Operating Budget: 2023 Legislation requires that Metro Transit be responsible for operations and maintenance costs. There will be no effect on the county's operating budget.								
Project's Effect on County Priorities: The project will bring significant investments and development opportunities to communities along the line. Project partners are working with community to create a plan for the light rail line that implements strategies and policies that prevent displacement and support existing corridor community members before, during and after construction. This project will connect people to places with a reliable and frequent transportation option. Light rail transit is a climate friendly electric powered transportation choice that has the potential to reduce vehicle miles traveled by driving vehicles less and riding transit more. The project will require a broad workforce. Planning is underway to connect corridor community members to training programs and employers to build experience now, providing advanced opportunities regarding this and future projects.								
Changes from Prior CIP: For the 2025-2029 CIP request, the total project county budget has not changed, however, the timing of funding has been adjusted to reflect updated project needs and schedule.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	176,000,000	100,000,000	200,000,000	54,100,000				530,100,000
Administrator Proposed	176,000,000	100,000,000	200,000,000	54,100,000				530,100,000
CBTF Recommended	176,000,000	100,000,000	200,000,000	54,100,000				530,100,000
Board Approved Final	176,000,000	100,000,000	200,000,000	54,100,000				530,100,000

Project Name: 1010846 Recycling Recovery Facility
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2028

Summary:

This project will fund the development of a new Recycling Recovery Facility. This facility will recover reusables, recyclables, and organics from the trash prior to disposal. These types of facilities when paired with existing recycling programs has great potential to increase recycling rates.

Purpose & Description:

The county recently completed a comprehensive plan to reinvent the solid waste system and accelerate the closure of the Hennepin Energy Recovery Center. The plan outlines the approach to aggressively pursue zero-waste policies, programming, and infrastructure and advocate for policy changes at the state level to move toward zero waste and make meaningful progress toward reducing climate emissions. The county identified a Recycling Recovery Facility as one of the highest impact zero-waste actions because it would divert the most tons on the shortest timeline at the lowest cost per ton.

In spring of 2024, the County Board amended the 2024 Capital Budget to include \$5 million for the first Recycling Recovery Facility. The current plan is to locate the new Recycling Recovery Facility in a central location near the Brooklyn Park transfer station which would provide efficiencies and reduce emissions from transporting waste. The adjacent county site set aside for the anaerobic digestion facility would be repurposed for a recycling recovery facility and other zero-waste infrastructure. The equipment needed to remove recyclables and organics from the trash is highly specialized and is continuing to evolve with the advancement of artificial intelligence. The special nature and the size of the equipment equates into equipment costs totaling nearly 40% of the total project costs.


This location will create the opportunity to make this area into a zero-waste innovation hub that could include:

- Pre-processing to de-package food products that would create a recycling opportunity for the enormous amounts of expired and off-spec food products that get trashed.
- A salvage and reuse center for building materials and bulky item drop-off facility for residents. It could also provide more options for reusing and recycling new types of bulky items, such as furniture.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Enterprise	14,165,000	23,745	14,141,255	20,000,000	35,585,000	77,250,000				147,000,000
State - Other	26,000,000		26,000,000							26,000,000
Enterprise Income	5,000,000		5,000,000							5,000,000
Total	45,165,000	23,745	45,141,255	20,000,000	35,585,000	77,250,000				178,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Land	10,000,000		10,000,000							10,000,000
Construction						77,250,000				77,250,000
Consulting	8,205,000	571,159	7,633,841	1,150,000	2,050,000					11,405,000
Equipment	26,000,000		26,000,000	12,820,000	22,795,000					61,615,000
Furnishings				230,000	405,000					635,000
Other Costs	110,000	3,894	106,106							110,000
Contingency	850,000		850,000	5,800,000	10,335,000					16,985,000
Total	45,165,000	575,053	44,589,947	20,000,000	35,585,000	77,250,000				178,000,000

Project Name: 1010846 Recycling Recovery Facility Major Program: Public Works Department: Environment & Energy						Funding Start: 2024 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	45,165,000	55,585,000	77,250,000					178,000,000
Administrator Proposed	45,165,000	20,000,000	35,585,000	77,250,000				178,000,000
CBTF Recommended	45,165,000	20,000,000	35,585,000	77,250,000				178,000,000
Board Approved Final	45,165,000							45,165,000
Scheduling Milestones (major phases only): Scoping: 2026 Permitting*: 2026-2027 Design: 2027 Construction: 2029 Completion: 2031 * Prior to beginning construction this project will need to acquire several environmental permits from the Minnesota Pollution Control Agency. These permits are likely to include a solid waste permit, water permit and perhaps an air permit. Additional permits and approvals will be needed from the City of Brooklyn Park. It is anticipated that the permitting process could take between 18-24 months to complete.				Board Resolutions / Supplemental Information: MN State Bonding Update: The 2023 Minnesota state bonding bill allocated \$26 million for Hennepin County's proposed Anaerobic Digestion Facility. The county's 2025 legislative platform seeks to re-direct the \$26 million allocation for this Recycling Recovery Facility project. RESOLUTION 24-0120 (March 19, 2024): BE IT RESOLVED, that capital project (CP) 1010846 Reuse and Recycling Recovery Facility be identified in the 2024 Capital Budget with an appropriation of \$5,000,000 funded by a transfer from the Solid Waste Fund balance for costs associated with the predevelopment of a reuse and recycling recovery facility; that the administrator is directed to estimate additional project costs including facility construction for consideration as part of the 2025 Capital Budget and 2025-2029 Capital Improvement Program process; and that the Controller be authorized to transfer and disburse funds as directed. RRT Design & Construction was contracted in Q1 of 2025 to conduct a study showing: Waste projection scenarios, mixed waste processing and organics recovery systems, develop multiple options, and create a conceptual design and cost for a mixed waste processing operation. The unoccupied Hennepin County Sheriff's Office Enforcement Services Division Headquarters and fully-functional Radio Tower currently sits on the site of the proposed Reuse & Recycling Recovery Facility. The Sheriff's Office relocated to the new Public Safety Services Headquarters located at the Adult Correctional Facility campus in Plymouth, MN. Notes: - This project's name has changed, it was previously named "Reuse and Recycling Recovery Facility".				
Project's Effect on the Operating Budget: This will be determined during the design phase of the project.								
Project's Effect on County Priorities: <u>Climate Action:</u> This project is consistent with the goals of the county's climate action plan. Specifically, this project would divert organic materials from landfills and thereby reduce the generation of methane, which is a potent Greenhouse Gas.								
Changes from Prior CIP: No changes to total project budget. Funding was reallocated to align with project milestones.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	5,000,000	40,165,000	16,265,000	95,000,000	21,570,000			178,000,000
Administrator Proposed	5,000,000	40,165,000	16,265,000	95,000,000	21,570,000			178,000,000
CBTF Recommended	5,000,000	40,165,000	16,265,000	95,000,000	21,570,000			178,000,000
Board Approved Final	5,000,000	40,165,000	16,265,000	95,000,000	21,570,000			178,000,000

Project Name: 1010095 HERC Facility Maintenance 2026-2030 Major Program: Public Works Department: Environment & Energy	Funding Start: 2026 Funding Completion: 2030
<p>Summary:</p> <p>This project will provide the necessary maintenance and repairs to maintain safe and efficient operations at the Hennepin Energy Recovery Center (HERC), which is located at 505 6th Avenue North in Minneapolis.</p> <p>Purpose & Description:</p> <p>HERC processes trash to recover energy in accordance with Minnesota state law to avoid landfilling. The HERC Capital Improvement Project prioritizes safe and efficient operations at the HERC while the county implements the plan to Reinvent Hennepin County's Solid Waste System to accelerate the closure of HERC between 2028 to 2040.</p> <p>The project scope allocated for maintenance and modifications remain level and are consistent with previous years.</p> <p>The county collaborates with the contracted operator to identify, plan and implement HERC modifications. In addition to considering the cost of the project, the return on investment compared to the timeline to phase-out incineration, the projects are prioritized by the following criteria for maintaining or enhancing:</p> <ol style="list-style-type: none"> 1. Safety for employees. 2. Pollution control equipment and other environmental performance. 3. Efficient recovery of energy and metals from trash, which maximizes the climate benefits of HERC's operations and provides additional revenues for natural resources programming. 	
	

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Enterprise Income				5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000
Total				5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				4,000,000	5,000,000	5,000,000	5,000,000	5,000,000		24,000,000
Consulting				500,000	500,000	500,000	500,000	500,000		2,500,000
Contingency				500,000	500,000	500,000	500,000	500,000		2,500,000
Total				5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000

Project Name: 1010095 HERC Facility Maintenance 2026-2030 Major Program: Public Works Department: Environment & Energy						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000
Administrator Proposed		5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000
CBTF Recommended		5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000
Board Approved Final								
Scheduling Milestones (major phases only): <u>2025 Planned Projects (\$6,000,000 total)</u> <ul style="list-style-type: none">• \$2,500,000 refurbishment of turbine generator• \$2,000,000 feed chute replacement• \$375,000 cooling tower upgrades• \$325,000 boiler convection pass shock pulse• \$250,000 baghouse door replacement• \$550,000 miscellaneous projects <u>2026 Planned Projects (\$4,000,000 total)</u> <ul style="list-style-type: none">• \$ 2,025,000 replacement of waterwall in boiler #1• \$750,000 waterwall cladding in second pass of boiler #2• \$350,000 turbine valve bypass replacement• \$275,000 south crane hoist drum replacement• \$175,000 generator air cooler replacement• \$425,000 miscellaneous projects				Board Resolutions / Supplemental Information: The County and contracted operator (Great River Energy-HERC Services) work together to identify projects. Projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require studies and design work. All require lead time for planning, hiring sub-contractors, and procurement. There are also times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred, or a future project postponed. This facility is a component of the county's integrated solid waste management system. Properly managing trash is a critical community service. Notes: <ul style="list-style-type: none">• Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects. Revenue from the Solid Waste Enterprise fund, which includes trash tipping fees and solid waste management fees will be used for 2026 and future capital projects.• This project's name has changed, it was previously named "HERC Facility Preservation & Improvement 2026-2030".				
Project's Effect on the Operating Budget: In 2024, the County realized \$4.5m in revenues from the sale of electricity, over \$400k from the sale of steam and over \$600k from the sale of ferrous metal.				This project is preceeded by the following capital project: HERC Facility Preservation & Improvements 2021-2025 (1006390) Funded budget: \$29,000,000 <u>Expenditures & encumbrances:</u> \$22,250,000 Balance as of 10/1/25: \$6,750,000				
Project's Effect on County Priorities: Climate: Until the county achieves its zero waste goals, processing trash at HERC has climate benefits compared to landfills.								
Changes from Prior CIP: The 2026 estimate has increased by \$5,000,000 over the 2025-2029 approved budget due to the addition of another year of funding in 2030.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			6,000,000	6,000,000	6,000,000	6,000,000		24,000,000
Administrator Proposed			6,000,000	6,000,000	6,000,000	6,000,000		24,000,000
CBTF Recommended			6,000,000	6,000,000	6,000,000	6,000,000		24,000,000
Board Approved Final			6,000,000	6,000,000	6,000,000	6,000,000		24,000,000

Project Name: 1010096 Energy Center Preservation 2026-2030
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2026
Funding Completion: 2030

Summary:

This project provides for upgrades and improvements to the Hennepin County Energy Center (HCEC) located at 600 10th Avenue South, in downtown Minneapolis.

Purpose & Description:

The purpose of this project is to improve the reliability of delivering steam and chilled water to the County's internal and external customers, increase capacity and efficiency, meet safety standards, and provide major maintenance to operational equipment. These improvements, including replacement of outdated and worn equipment, will maintain plant reliability.

The HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities.

Ever-Green Energy operates the Energy Center under contract with the County. The county and Ever-Green have identified projects that will protect the county's investment in the Energy Center. These projects will reduce downtime and ensure that the facility continues to operate efficiently. Any maintenance and repairs deferred can result in unplanned outages and downtime.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO Enterprise				3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000
Total				3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				2,800,000	10,800,000	1,800,000	800,000	800,000		17,000,000
Consulting				100,000	100,000	100,000	100,000	100,000		500,000
Contingency				100,000	100,000	100,000	100,000	100,000		500,000
Total				3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000

Project Name: 1010096 Energy Center Preservation 2026-2030 Major Program: Public Works Department: Environment & Energy						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000
Administrator Proposed		3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000
CBTF Recommended		3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000
Board Approved Final								
Scheduling Milestones (major phases only): 2026-2029 planned work includes: <ul style="list-style-type: none"> • Burner Management Upgrade (Phase 2) • Remote controlled isolation valves • Server room upgrades (Phase 2) • Control upgrades Phase II • Cooling tower upgrades and asbestos abatement • Design and installation of 5,500 ton chiller 					Board Resolutions / Supplemental Information: A number of improvements are requested that will improve the operations at HCEC, the major projects included in this list are: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, electrical upgrades, refrigerant upgrade (R-500), refrigerant detectors, boilers, and chillers, motors and pumps, electrical equipment, server room and controls, remote control isolation valves, and power factor correction, regulatory, process and emissions improvements. The corrugated transite (blend of concrete and asbestos) panels of the older cooling towers at HCEC are starting to fail/break down and are in need of asbestos abatement (complete removal and disposal of old/non-FRP panels) by a County vendor abatement firm with oversight by an environmental consulting firm. This process will require an asbestos abatement design from the environmental consulting firm as well as environmental consultant participation in creating the abatement bid specifications. During the removal of the asbestos, new panels, louvers and supports will be installed on the cooling towers To meet the county's climate action goal of reducing greenhouse gas (GHG) emissions 45% by 2030, the county hired FVB Energy Inc., to evaluate options for reducing the Energy Center's dependency on natural gas. FVB's top recommendation was to replace one 5,500 steam driven chiller with a 5,500-ton electric chiller. The estimated GHG emission reduction is approximately 5,000 metric tons of carbon dioxide equivalent (MTCO ₂ e). The estimated cost for the new electric chiller is \$10,000,000 The engineering design for the electric chiller would be started in 2025 and completed in 2026. Installation of the electric chiller would take place in 2027 or 2028 depending on availability of the chiller.			
Project's Effect on the Operating Budget: HCEC capital projects will improve operational efficiency and protect county assets.					Notes: <ul style="list-style-type: none"> • Bonding is assumed to be general obligation debt supported by Energy Center revenues. • Ever-Green Energy replaced Cordia Energy as the operator of the Energy Center on January 1, 2025. • This project's name has changed, it was previously entitled the "Energy Center Improvements 2026-2030" project. 			
Project's Effect on County Priorities: <u>Community Services:</u> Maintaining this heavily used facilities is critical in providing services to the residents of Hennepin County.					This project is preceeded by the following capital project: Energy Center Improvements 2021-2025 (1006391) Funded budget: \$1,000,000 Expenditures & encumbrances: \$ 0 Balance as of 10/1/25: \$1,000,000			
Changes from Prior CIP: The 2026 estimate has increased by \$14,000,000 over the 2025-2029 approved budget as the replacement of a 5,500 ton electric chiller has been added to the project scope. Additionally, another year of funding in 2030 has been added to the typical workplan.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Administrator Proposed			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
CBTF Recommended			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Board Approved Final			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000

Project Name: 1010097 Transfer Station Facility Preservation 2026-2030
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2026
Funding Completion: 2030

Summary:

This project will provide for necessary facility upgrades, renovations, and improvements at the at the Brooklyn Park Transfer Station (1989 construction), located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center (1992 construction) at 1400 W 96th Street in Bloomington, Minnesota.

Purpose & Description:

The purpose of this project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation or projects based on facility audits for the two facilities. These studies are conducted every five to six years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2019.

All of the work done under the auspices of this project was identified through periodic surveys of the respective building systems by expert consultants and operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations and upgrades in support of the county's service mission. Executing this responsibility requires considerable funding in a consistent and continuous stream on an annual basis.

This project will: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for county programs.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Enterprise Income				1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000
Total				1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				800,000	1,200,000	1,500,000	1,500,000	1,200,000		6,200,000
Consulting				100,000	150,000	250,000	250,000	150,000		900,000
Contingency				100,000	150,000	250,000	250,000	150,000		900,000
Total				1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000

Project Name: 1010097 Transfer Station Facility Preservation 2026-2030 Major Program: Public Works Department: Environment & Energy						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000
Administrator Proposed		1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000
CBTF Recommended		1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000
Board Approved Final								
Scheduling Milestones (major phases only): 2025 work underway includes the following: \$1,500,000 (under prior CIP 1006392) \$ 700,000 Structural concrete pit wall and tipping floor (BPTS) \$ 400,000 Replace citizen booth and RTU (Bloomington) \$ 100,000 Replace load cells (BPTS) \$ 100,000 Replace truck scale (Bloomington) \$ 100,000 Replace pit asphalt (BPTS) \$ 100,000 Other miscellaneous projects (both sites)				Board Resolutions / Supplemental Information: 2026 Planned work includes the following: \$1,000,000 \$ 350,000 Replace generator and transfer switch (Bloomington) \$ 250,000 Replace sliding fire doors in HHW areas (both sites) \$ 100,000 Replace site concrete (both sites) \$ 300,000 Other miscellaneous projects (both sites) 2027 Planned work includes the following: \$1,500,000 \$ 800,000 Replace two boilers and pumps (Bloomington) \$ 200,000 Replace electrical switchgear and conduit (BPTS) \$ 150,000 Replace life-cycled unit heaters throughout building (BPTS) \$ 150,000 Replace asphalt in pit and parking lot (BPTS) \$ 200,000 Other miscellaneous projects (both sites) 2028 Planned work includes the following: \$2,000,000 \$ 2,000,000 Replace roof (BPTS) 2029 Planned work includes the following: \$2,000,000 \$ 1,500,000 Replace roof (Bloomington) \$ 400,000 Replace tower cranes and controllers (BPTS) \$ 100,000 Other miscellaneous projects (both sites)				
Project's Effect on the Operating Budget: This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.				2028 Planned work includes the following: \$2,000,000 \$ 2,000,000 Replace roof (BPTS) 2029 Planned work includes the following: \$2,000,000 \$ 1,500,000 Replace roof (Bloomington) \$ 400,000 Replace tower cranes and controllers (BPTS) \$ 100,000 Other miscellaneous projects (both sites)				
Project's Effect on County Priorities: <u>Community Services:</u> Maintaining these heavily used facilities is critical in providing service to the residents of Hennepin County. <u>Disparity Reduction:</u> The majority of the refurbishment of these facilities is contracted through the Hennepin County SBE program vendors.				This project is preceeded by the following capital project: Transfer Station Facility Preservation 2021-2025 (1006392) Funded budget: \$3,850,000 <u>Expenditures & encumbrances: \$2,160,000</u> Balance as of 10/1/25: \$1,690,000				
Changes from Prior CIP: The 2026 estimate has increased by \$3,800,000 over the 2025-2029 approved budget due to added scope for roof replacements at Brooklyn Park Transfer Facility and at Bloomington Household Hazardous Waste facility. Additionally, another year of funding in 2030 has been added to the typical workplan.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,000,000	1,200,000	1,200,000	800,000		4,200,000
Administrator Proposed			1,000,000	1,200,000	1,200,000	800,000		4,200,000
CBTF Recommended			1,000,000	1,200,000	1,200,000	800,000		4,200,000
Board Approved Final			1,000,000	1,200,000	1,200,000	800,000		4,200,000

Project Name: 1010122 Lake Minnetonka North Arm Public Access
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2026

Summary:

This project will preserve and modernize the North Arm public access on Lake Minnetonka, in the city of Orono.

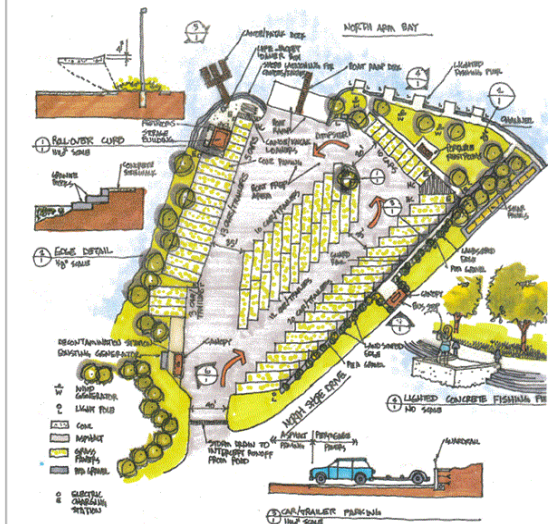
Purpose & Description:

Hennepin County has performed lake improvement work on Lake Minnetonka since the 1880's, managing two public access points and maintaining the necessary water depths for public boating. This project will focus on repairs and upgrades to the North Arm public access located at 3700 North Shore Drive in Orono, MN.

Long overdue repairs to critical infrastructure (pavement, boat access, stormwater ponds) are needed to preserve the long-term integrity and function of this county asset. Preservation items include repair and improvements to the storm water management system, public water access structural wall repairs, and parking lot asphalt repairs/replacement.

Additionally, modernization of the public access will ensure accessibility and disparity concerns are addressed for the many users of the public access. Currently, motorboat users benefit the most at this public access with few amenities for anglers, many who are people of color and/or are fishing for subsistence food. Additionally, the site does not meet the Americans with Disabilities Act (ADA) standards as slopes, seawalls and gravel pathways do not allow users with limited mobility to board boats or use shore fishing areas.

Planned improvements include such items as: relocating the boat launch so that it doesn't require a backing turn; angling the parking stalls to make navigating the parking lot easier and safer; adding lake access for users in human-powered crafts like canoes, kayaks, and paddleboards; and improvements for shoreline anglers - such as accessibility improvements, improved sightlines and lighting, and adding "pods" that extend out into the lake slightly to improve the fishing experience.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	1,500,000	175,644	1,324,356	2,000,000						3,500,000
Total	1,500,000	175,644	1,324,356	2,000,000						3,500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	1,000,000		1,000,000	2,000,000						3,000,000
Consulting	500,000	320,622	179,378							500,000
Total	1,500,000	320,622	1,179,378	2,000,000						3,500,000

Project Name: 1010122 Lake Minnetonka North Arm Public Access Major Program: Public Works Department: Environment & Energy						Funding Start: 2021 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,500,000	2,000,000						3,500,000
Administrator Proposed	1,500,000	2,000,000						3,500,000
CBTF Recommended	1,500,000	2,000,000						3,500,000
Board Approved Final	1,500,000							1,500,000

Scheduling Milestones (major phases only):

Scoping 2023
 Design Q1 - 2024
 Procurement Q4 - 2025
 Construction Q2 - 2026

Project's Effect on the Operating Budget:

There will be a minimal operating budget by this project.

Project's Effect on County Priorities:

Climate Action: A reconfigured access will incorporate climate and resiliency features, such as solar and storm water management.

Disparity Reduction: The improved access will also aim to reduce disparities by increasing the usability of the access for many different types of users, including those with accessibility needs.

Changes from Prior CIP:

No changes.

Board Resolutions / Supplemental Information:

The other county maintained Lake Minnetonka public access is in Spring Park, MN (adjacent to the Sheriff's Water Patrol Facility). It was made ADA compliant in 2015.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	500,000	1,000,000	2,000,000					3,500,000
Administrator Proposed	500,000	1,000,000	2,000,000					3,500,000
CBTF Recommended	500,000	1,000,000	2,000,000					3,500,000
Board Approved Final	500,000	1,000,000	2,000,000					3,500,000

Project Name: 1010123 Glen Lake Wetlands Improvements
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2031

Summary:

This project will establish a wetland bank and a conservation easement and make improvements to natural areas on county-owned property in the City of Minnetonka (PID 3411722310001). The project will generate approximately 22 acres of wetland bank credits, that will permanently protect and improve habitat for the rusty-patched bumblebee and a rare native plant community and make improvements to oak woodlands and oak savannas already existing on the property.

Purpose & Description:

County-owned property south of Glen Lake was most recently operated as the Youth Regional Treatment Center (formerly the County Home School) and is home to the new Regional Medical Examiner's Facility. Environment and Energy has been working to develop a wetland bank project on this property since 2015. During the Medical Examiner's Facility planning, it was determined that building on the eastern side of the property was not feasible. Given the unique opportunity to advance climate goals, natural resource management is the recommended use for this portion of the property.

A wetland bank restores and improves wetlands through a regulatory process that creates credits. Those credits can then be sold to mitigate for necessary wetland impacts under a regulatory process managed by the state Board of Water and Soil Resources. When wetland impacts occur in Hennepin County, they are very often mitigated for outside of our county because credits are often unavailable or are more costly. This results in a net loss of wetlands and their climate adaptation services in Hennepin County.

This project will:

- Generate approximately 22 acres of wetland credits (approx. value \$2 million)
- Protect and improve rare natural plant communities (Northern Poor Fen, oak savannas) and habitat for the federally endangered rusty-patched bumblebee
- Establish 110 acres of new conservation easement
- Create opportunities for planting trees
- Sequester approximately 1100 metric tons of carbon
- Green jobs opportunities related to forestry & habitat management work

Additionally, this project will also improve climate resiliency by providing stormwater storage after heavy rainfalls, mitigating flooding, and providing habitat.



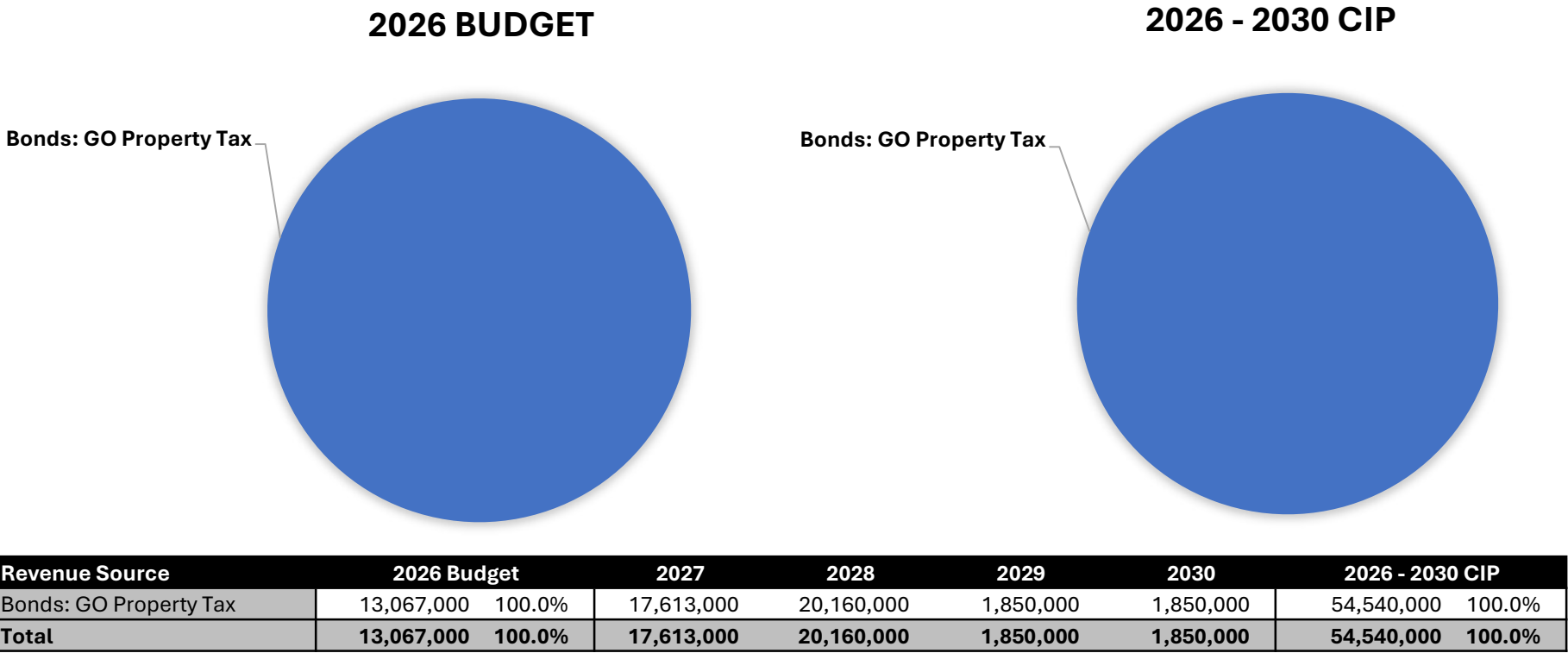
REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	102,000	51,000	51,000	953,000	681,000	187,000	142,000	142,000	508,000	2,715,000
Enterprise Income	110,000		110,000							110,000
Total	212,000	51,000	161,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	61,000		61,000	699,000	608,000	114,000	69,000	69,000	205,000	1,825,000
Consulting	116,000		116,000	40,000						156,000
Other Costs					38,000	38,000	38,000	38,000	225,000	377,000
Contingency	35,000		35,000	214,000	35,000	35,000	35,000	35,000	78,000	467,000
Total	212,000		212,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000

Project Name: 1010123 Glen Lake Wetlands Improvements Major Program: Public Works Department: Environment & Energy						Funding Start: 2024 Funding Completion: 2031		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	212,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000
Administrator Proposed	212,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000
CBTF Recommended	212,000	953,000	681,000	187,000	142,000	142,000	508,000	2,825,000
Board Approved Final	212,000							212,000
Scheduling Milestones (major phases only): Planning for this project has been ongoing and will continue in 2025. Wetland bank projects must meet certain vegetative and hydrologic performance standards to be deemed "complete" this takes a minimum of 5 years. Regulatory Approval & Design: 2025-2026 Procurement: 2026 Construction: 2027 Monitoring & Credit Release: 2027-2032 Completion: 2032			Board Resolutions / Supplemental Information: This property represents the most significant opportunity to protect and sequester additional carbon stored in trees and other habitat types on county-owned property. The undeveloped portion of this property contains an estimated 5,300 Mg of Carbon. Protection and restoration of this property could sequester an additional 1,100 Mg of Carbon. This project would offset an estimated 1.7% of the county's operational greenhouse gas emissions. After vegetative and hydrologic performance standards are met during the initial monitoring period, the project will require the same types of periodic monitoring and management as other conservation easements. This includes posting and maintaining boundary markings, managing encroachments, annual monitoring, and routine tasks associated with adaptive management of various habitat types (e.g. prescribed grazing, invasive species management). Environment and Energy staff currently perform these activities for a large portfolio of conservation easements. Through soil core analysis that identified additional historic wetland areas, we will be eligible to receive additional wetland credits which is estimated at \$2,090,000. Credits would be paid after project milestones are met during the 10-year establishment and maintenance period.					
Project's Effect on the Operating Budget: Once initial improvements are complete, an annual budget for maintenance will be needed to protect the investment in improvements (approx. \$15,000/year).			Notes: <ul style="list-style-type: none"> 'Other Costs' expenditures consist of vegetative management activities that are necessary to meet performance standards required for wetland bank credits. Discovery of soil contamination could result in changes to the scope and cost of the project. To date, environmental assessments conducted at the site have not identified any contamination. 					
Project's Effect on County Priorities: <u>Climate Action:</u> This project is strategically important to accomplishing the goal set in the Climate Action Plan to have net zero countywide greenhouse gas emissions by 2050.								
Changes from Prior CIP: The 2026 estimate has increased by \$744,000 over the 2025-2029 approved budget due to identification of additional filled wetlands areas, higher vegetation management costs, modified yearly needs based on updated workplan and another year of funding in 2030.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	110,000	102,000	737,000	444,000	199,000	489,000		2,081,000
Administrator Proposed	110,000	102,000	737,000	444,000	199,000	489,000		2,081,000
CBTF Recommended	110,000	102,000	737,000	444,000	199,000	489,000		2,081,000
Board Approved Final	110,000	102,000	737,000	444,000	199,000	489,000		2,081,000

III. Law, Safety and Justice

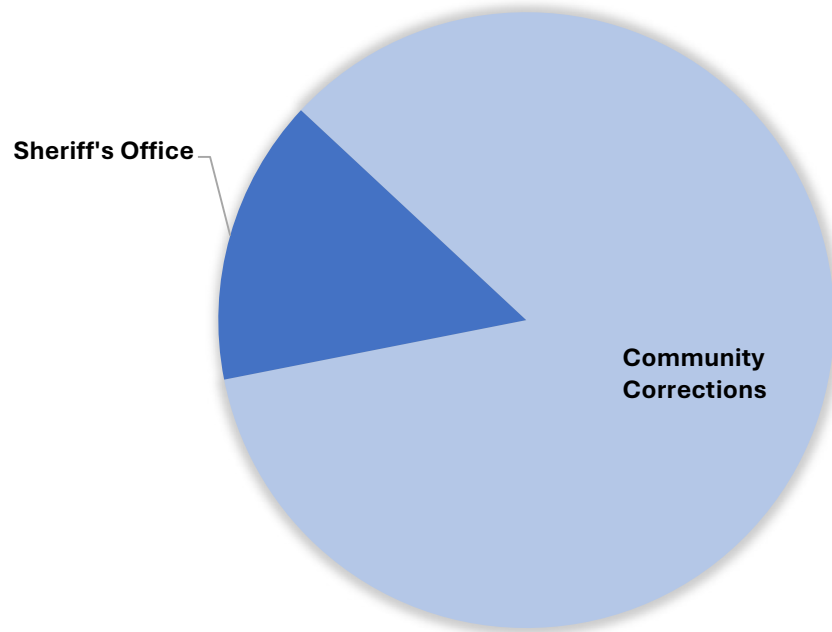
CBTF Recommended | Revenues | Law, Safety & Justice

The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult Representation Services, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections and Rehabilitation.

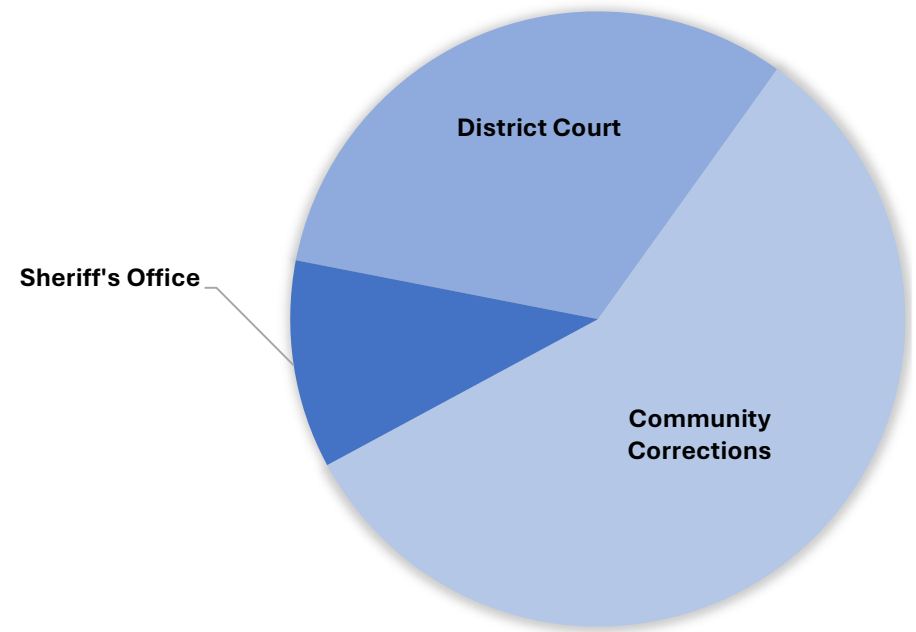


CBTF Recommended | Expenditures | Law, Safety & Justice

2026 BUDGET



2026 - 2030 CIP



Department	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
District Court	0	0.0%	2,440,000	13,235,000	850,000	850,000	17,375,000	31.9%
Community Corrections	11,102,000	85.0%	13,523,000	4,575,000	1,000,000	1,000,000	31,200,000	57.2%
Sheriff's Office	1,965,000	15.0%	1,650,000	2,350,000	0	0	5,965,000	10.9%
Total	13,067,000	100.1%	17,613,000	20,160,000	1,850,000	1,850,000	54,540,000	100.0%

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
Law, Safety and Justice			17,150,000	13,067,000	17,613,000	20,160,000	1,850,000	1,850,000	0	71,690,000
District Court			0	0	2,440,000	13,235,000	850,000	850,000	0	17,375,000
III-4	1010197	District Court PSF Administrative Area Remodeling	0	0	0	0	0	0	0	0
		Bonds - GO	0	0	0	0	0	0	0	0
III-6	1010904	Government Center C-3 Housing Court Admin Modifications	0	0	0	0	0	0	0	0
		Bonds - GO	0	0	0	0	0	0	0	0
III-8	1008037	Government Center C-8 Remodeling	0	0	870,000	10,290,000	0	0	0	11,160,000
		Bonds - GO	0	0	870,000	10,290,000	0	0	0	11,160,000
III-10	1010098	Courtroom Communications System Refurbishment 2026-2030	0	0	850,000	850,000	850,000	850,000	0	3,400,000
		Bonds - GO	0	0	850,000	850,000	850,000	850,000	0	3,400,000
III-12	1010116	Juvenile Justice Center Courtroom 311 Remodel	0	0	550,000	550,000	0	0	0	1,100,000
		Bonds - GO	0	0	550,000	550,000	0	0	0	1,100,000
III-14	1010903	Government Center Courtroom 556 Remodeling	0	0	170,000	1,545,000	0	0	0	1,715,000
		Bonds - GO	0	0	170,000	1,545,000	0	0	0	1,715,000
Community Corrections & Rehabilitation			9,740,000	11,102,000	13,523,000	4,575,000	1,000,000	1,000,000	0	40,940,000
III-16	1008038	ACF Men's Visitation/Education & Staff Training Remodeling	6,525,000	7,375,000	0	0	0	0	0	13,900,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	6,425,000	7,375,000	0	0	0	0	0	13,800,000
III-18	1010185	JDC Facility Modifications & Improvements	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000
		Bonds - GO	1,650,000	1,227,000	1,628,000	0	0	0	0	4,505,000
III-20	1009342	DOCCR Government Center A-8 & A-11 Remodeling	565,000	500,000	9,020,000	0	0	0	0	10,085,000
		Bonds - GO	565,000	500,000	9,020,000	0	0	0	0	10,085,000
III-22	1010183	DOCCR ACF Facility Preservation 2026-2030	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
		Bonds - GO	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
III-24	1010907	DOCCR JJC Juvenile Probation Remodeling	0	0	1,125,000	2,825,000	0	0	0	3,950,000
		Bonds - GO	0	0	1,125,000	2,825,000	0	0	0	3,950,000
III-26	1010905	DOCCR Equipment & Infrastructure Replacement	900,000	1,000,000	0	0	0	0	0	1,900,000
		Bonds - GO	900,000	1,000,000	0	0	0	0	0	1,900,000
III-28	1005168	ACF Program Services Remodel	100,000	0	750,000	750,000	0	0	0	1,600,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	0	0	750,000	750,000	0	0	0	1,500,000
Sheriff			7,410,000	1,965,000	1,650,000	2,350,000	0	0	0	13,375,000
III-30	1011014	Sheriff's City Hall Locker Room Improvements	200,000	0	0	0	0	0	0	200,000
		Bonds - GO	200,000	0	0	0	0	0	0	200,000
III-32	1010180	Public Safety Facility Equipment Replacement	3,735,000	965,000	650,000	650,000	0	0	0	6,000,000
		Bonds - GO	3,735,000	965,000	650,000	650,000	0	0	0	6,000,000
III-34	1010178	City Hall Jail Finish & Furniture Upgrades	3,475,000	1,000,000	1,000,000	0	0	0	0	5,475,000
		Bonds - GO	3,475,000	1,000,000	1,000,000	0	0	0	0	5,475,000
III-36	1009343	Public Safety Services Division HQ Radio Tower Isolation	0	0	0	1,700,000	0	0	0	1,700,000
		Bonds - GO	0	0	0	1,700,000	0	0	0	1,700,000

Project Name: 1010197 District Court PSF Administrative Area Remodeling
Major Program: Law, Safety and Justice
Department: District Court

Funding Start:
Funding Completion:

Summary:

This project will remodel approximately 2,600 USF of the District Court administration space to provide upgraded workstations and additional office space for the division supervisors in the Public Safety Facility on the first floor, located in downtown Minneapolis.

Purpose & Description:

District Court Administration currently occupies approximately 3,500 USF on the 1st floor of the Public Safety Facility. This space includes 17 workstations and one supervisor's office. However, the team currently has 22 full-time staff and two supervisors. Some staff members share offices in the judicial chambers area, which is fully separate from the rest of the team. Workstations in the office do not meet the current space standards regarding size and panel height. This is a highly collaborative work group in constant communication with one another, and the new county office furniture standards will improve daily workflow and efficiency as the wall heights, as they exist now, hinder the group's ability to do their work most effectively. The public facing counter will also be updated to meet accessibility standards.

Due to work process changes since the pandemic, there are some vacant and underutilized spaces in the District Court Administration area. By remodeling the current open workstation area (approx. 2,600 USF) using the new county office standards, the necessary number of workspaces can be fitted in the current footprint.



Revenue for this project has not yet been entered into the CIP.

Expenses for this project have not yet been entered into the CIP.

Project Name: 1010197 District Court PSF Administrative Area Remodeling Major Program: Law, Safety and Justice Department: District Court						Funding Start: Funding Completion:		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		780,000						780,000
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Scheduling Milestones (major phases only): Scoping: Q1 2026 Design: Q1 2026 Procurement: Q2 2026 Construction: Q3 2026 Completion: Q1 2027	Board Resolutions / Supplemental Information: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County and is the state's largest trial court. It occupies space in 4 downtown Minneapolis facilities and two suburban court facilities. The Public Safety Facility (PSF), located at 401 South 4th Avenue in downtown Minneapolis, houses the Sheriff's Office (Adult Detention Center / Jail), Community Corrections, Public Defender's Office, Human Services, and Fourth District Court, including three in-custody courtrooms. This building is connected to the downtown skyway system, HCGC, and City Hall via secure tunnels
Project's Effect on the Operating Budget: This project will have minimal impact the District Court operating budget.	
Project's Effect on County Priorities: Equal Access to Justice: This project would provide a space that fits the needs of court business and administrative staff at the Public Safety Facility, which improves fair and equal access to justice for court participants.	
Changes from Prior CIP: The CBTF is recommending that this project be removed from the 2026-2030 capital improvement program and have the accessibility modifications at the service counter be completed as part of the Facility Services' Accessibility Modifications program.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		625,000						625,000
Administrator Proposed			650,000					650,000
CBTF Recommended			650,000					650,000
Board Approved Final			650,000					650,000

Project Name: 1010904 Government Center C-3 Housing Court Admin Modifications
Major Program: Law, Safety and Justice
Department: District Court

Funding Start:
Funding Completion:

Summary:

This project will modify the Housing Court counter and administrative area on floor C-3 at the Hennepin County Government Center, in downtown Minneapolis.

Purpose & Description:

District Court's Housing Court Administration is located on floor C-3 in the Government Center, where they also operate a public counter. Housing Court operations have outgrown this space, and the public counter is inaccessible/ADA-compliant.

The District Court Housing Administration's current space includes eight workstations and one supervisor's office. The team currently has 10 employees and one supervisor, with the possibility of growth in the future. Additional workstations and offices would accommodate this growth. The workstations are not up to current space standards both in size and wall height and must be updated.

These additions would allow Housing Court staff to be near each other and provide better support to the team, among other daily operations. Currently, some staff must sit in cubicles on the other side of the floor.

This is a highly collaborative space, with work occurring among the team and with court customers every day. Housing Court staff use a counter area to interact with and support court customers. This counter space is not height adjustable, so an adjustable table is placed in front of the counter for staff to sit at, which creates safety and security issues. The counter remodels would include two adjustable workstations, creating an accessible/ADA-compliant space. This would also improve the ergonomic experience for 950 USF.



Revenue for this project has not yet been entered into the CIP.

Expenses for this project have not yet been entered into the CIP.

Project Name: 1010904 Government Center C-3 Housing Court Admin Modifications Major Program: Law, Safety and Justice Department: District Court						Funding Start: Funding Completion:		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		120,000	530,000					650,000
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Scheduling Milestones (major phases only): Scoping: Q1 2026 Design: Q3 2026 Procurement: Q1 2027 Construction: Q2 2027 Completion: Q3 2027	Board Resolutions / Supplemental Information: The State of Minnesota has 10 Judicial Districts, with specific counties in each District. The 4th Judicial District serves only Hennepin County and is the state's largest trial court. The 4th Judicial District occupies space in 4 downtown Minneapolis facilities and two suburban court facilities. The Government Center, located at 300 South 6th Street in downtown Minneapolis, houses the Fourth District, which includes administration spaces and courtrooms.
Project's Effect on the Operating Budget: This project will have minimal impact on the District Court Operating Budget.	
Project's Effect on County Priorities: Equal Access to Justice: This project would provide a space that fits the needs of court business and administrative staff in Housing Court, which improves fair and equal access to justice for court participants.	
Changes from Prior CIP: The CBTF is recommending that this project be removed from the 2026-2030 capital improvement program and have the accessibility modifications at the service counter be completed as part of the Facility Services' Accessibility Modifications program.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		75,000	525,000					600,000
Administrator Proposed			85,000	565,000				650,000
CBTF Recommended			85,000	565,000				650,000
Board Approved Final			85,000	565,000				650,000

Project Name: 1008037 Government Center C-8 Remodeling
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2027
Funding Completion: 2028

Summary:

This project will comprehensively address the improvement needs of floor C-8 at the Hennepin County Government Center. It includes creating a new in-custody courtroom for District Court with secure holding and a judicial chamber at the Government Center, creating an improved trauma-informed Treatment Court courtroom, remodeling the Treatment Court administrative staff space, relocating the Court Reporter Unit to C-5, and possibly relocating the District Court CourtSmart servers.

Purpose & Description:

The 8th floor in the C-Tower of the Government Center has various needs. A primary issue is the lack of secure in-custody courtroom space adjacent to a filing counter, particularly after Southdale's criminal court operations relocated to the Government Center. Therefore, District Court has requested an additional in-custody courtroom be built to address current needs and help with the growth of in-custody calendars. Design should incorporate a high-volume courtroom capable of handling a high caseload.

This courtroom will have three small conference rooms accessible from the public corridor adjacent to the proposed in-custody courtroom. These conference rooms will provide space to meet for other external judicial partners. A new judicial chamber and judicial staff space will also be provided to support this new courtroom. A new, small, secure holding area will be provided for those in custody, giving them access to the secure elevator in the C-Tower and this new courtroom. In 2019, the county and the courts conducted a Facility Master Planning Study that focused on identifying the operational, space, staffing, and facility needs of the Fourth Judicial District for the next twenty years. This project was one of the recommended program expansions identified in the study.

A possible location for a new in-custody courtroom to be built is on the north end of C-8, currently occupied by the Court Reporting Unit (CRU), which occupies approximately 2,000 SF. The CRU function, which includes court reporter workspaces and the CourtSmart server room, would then need to be relocated. The identified location for the CRU to move to is on C-5 of the Government Center. If the server room needs to be relocated, it would move somewhere on C-8 within the secure judicial corridor.

Additionally, Treatment Court and administrative staff housed on C-8 need space that meets their operational and trauma-informed needs. District Court is requesting that courtroom 857 be redesigned to be conducive to the supportive and collaborative environment of Treatment Court programs. Additionally, Treatment Court administrative staff have an insufficient and scattered workspace.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					870,000	10,290,000				11,160,000
Total					870,000	10,290,000				11,160,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						7,750,000				7,750,000
Consulting					870,000					870,000
Equipment						580,000				580,000
Furnishings						1,130,000				1,130,000
Other Costs						50,000				50,000
Contingency						780,000				780,000
Total					870,000	10,290,000				11,160,000

Project Name: 1008037 Government Center C-8 Remodeling Major Program: Law, Safety and Justice Department: District Court						Funding Start: 2027 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		837,000	9,883,000					10,720,000
Administrator Proposed			870,000	10,290,000				11,160,000
CBTF Recommended			870,000	10,290,000				11,160,000
Board Approved Final								
Scheduling Milestones (major phases only): Scoping: 2027 Design: 2027 Procurement: 2028 Construction: 2029 Completion: 2029			Board Resolutions / Supplemental Information: In 2019, in partnership with the National Center for State Courts, a cross-functional team conducted a Courts Facility Master Planning Study that focused on identifying the operational, staffing, and facility needs of the Fourth Judicial District for the next twenty years. This broad-based scope assessment reviewed national trends and best practices to benchmark District Court operations and space needs at their four downtown Minneapolis locations and two suburban locations. Detailed case-load assessments were conducted to model future staff and space needs. In addition, conceptual space layout options were explored for high-level comparative analysis. After acquiring the former Thrivent Financial Building (625 Building), Hennepin County decided to relocate Family Court operations from the Family Justice Center to the Hennepin County Government Center to consolidate the courts. This created the need for a Courts Facility Master Plan to study and explore potential options and impacts of the proposed move of Family Courts. The State of Minnesota has 10 Judicial Districts, with specific counties in each District. The 4th Judicial District serves only Hennepin County and is the state's largest trial court. The 4th Judicial District occupies space in 4 downtown Minneapolis facilities as well as two suburban court facilities. At the Hennepin County Government Center, there are 51 courtrooms, of which only two in-custody courtrooms exist on the C-Tower to accommodate in-custody defendants. <u>Cost breakdown between C-8 & C-5</u> C-8 In-custody courtroom, treatment court & administrative area= \$8,430,000 C-5 Court Reporter= \$2,290,000 Notes: This project's name has changed, it was previously named 'New In-Custody Courtroom'.					
Project's Effect on the Operating Budget: Future impacts to the facility and courts operating budget will be determined in the early stages of design.								
Project's Effect on County Priorities: Equal Access to Justice: Adding this additional courtroom contributes to fair and timely resolution of cases and controversies by creating a permanent solution for the continued growth in the criminal court calendar--specifically for secure space needs of in-custody hearings.								
Changes from Prior CIP: The 2026 estimate has increased by \$860,000 over the 2025-2029 approved budget due to millwork, audio / video, and furniture cost increases realized from similar projects in 2025.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		780,000	9,120,000					9,900,000
Administrator Proposed			800,000	9,500,000				10,300,000
CBTF Recommended			800,000	9,500,000				10,300,000
Board Approved Final			800,000	9,500,000				10,300,000

Project Name: 1010098 Courtroom Communications System Refurbishment 2026-2030
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2027
Funding Completion: 2030

Summary:

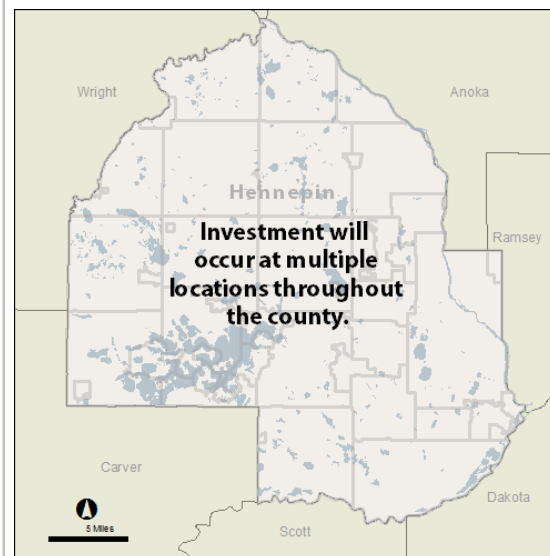
This project provides for the replacement and upgrade of the communication systems in courtrooms and hearing rooms across Minnesota's 4th Judicial District.

Purpose & Description:

The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems, which are comprised of high-performance microphones, mixers, amplifiers, speakers, digital signal processors and assisted listening systems. The components of the sound system have a life expectancy of ten years. By upgrading the components, the useful life of the individual court sound systems can be extended. When the system components can't be upgraded, the entire sound system is replaced. The courtroom sound systems allow for:

1. Improved speech capabilities in the courtroom
2. Improved audio function
3. Sound recording capabilities
4. Compliance with the latest court guidelines for speech and audio with Americans with Disabilities Act (ADA) requirements

The 4th Judicial District has courtrooms in the following locations: Hennepin County Government Center, Family Justice Center, Juvenile Justice Center, Public Safety Facility, Brookdale Regional Center and the Ridgedale Regional Center.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					850,000	850,000	850,000	850,000		3,400,000
Total					850,000	850,000	850,000	850,000		3,400,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					50,000	360,000	360,000	360,000		1,130,000
Consulting						75,000	75,000	75,000		225,000
Equipment					500,000	350,000	350,000	350,000		1,550,000
Other Costs					200,000					200,000
Contingency					100,000	65,000	65,000	65,000		295,000
Total					850,000	850,000	850,000	850,000		3,400,000

Project Name: 1010098 Courtroom Communications System Refurbishment 2026-2030 Major Program: Law, Safety and Justice Department: District Court						Funding Start: 2027 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		850,000	1,650,000	850,000	850,000	850,000		5,050,000
Administrator Proposed			850,000	850,000	850,000	850,000		3,400,000
CBTF Recommended			850,000	850,000	850,000	850,000		3,400,000
Board Approved Final								
Scheduling Milestones (major phases only): The workplan for 2026-2030 will be defined in the future. In 2025, 11 specific courtrooms have been identified for audio system upgrades.				Board Resolutions / Supplemental Information: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 4 downtown Minneapolis facilities as well as 2 suburban courts facilities. Within these facilities, a total of 89 courtrooms support the operations of the District.				
Project's Effect on the Operating Budget: This project will have minimal impact the District Court operating budget.				Project Notes: <ul style="list-style-type: none"> • The current workplan is to upgrade approximately 10 courtroom sound systems each year. • The average cost to refurbish a courtroom sound system is about \$70,000. • Determination of courtrooms to be upgraded is based on several factors: Overall service history of the system, priority feedback of systems by users, and existing age of sound system; typically systems that are over 10 years old are on the schedule. • Some of the sound system installations are over 10 years old and the components within these sound systems are starting to fail. The service calls per year are averaging 150 calls per year. • This project scope also includes an annual maintenance contract that includes an onsite technician and repair parts. 				
Project's Effect on County Priorities: <u>Equal Access to Justice:</u> This project increases fair and equal access to justice for the residents of Hennepin County, by removing technological barriers.				This project is preceeded by the following capital project: Courtroom Communications System Refurbishment 2021-2025 (1008035) Funded budget: \$1,860,000 <u>Expenditures & encumbrances:</u> \$920,600 Balance as of 10/1/25: \$939,400				
Changes from Prior CIP: The 2026 estimate has decreased by \$800,000 over the 2025-2029 approved budget due to a large balance in the prior five-year project.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			850,000	1,650,000	850,000	850,000		4,200,000
Administrator Proposed			850,000	1,650,000	850,000	850,000		4,200,000
CBTF Recommended			850,000	1,650,000	850,000	850,000		4,200,000
Board Approved Final			850,000	1,650,000	850,000	850,000		4,200,000

Project Name:	1010116 Juvenile Justice Center Courtroom 311 Remodel	Funding Start:	2027
Major Program:	Law, Safety and Justice	Funding Completion:	2028
Department:	District Court		

Summary:

This project, located at the Juvenile Justice Center in downtown Minneapolis, will remodel the existing courtroom 311 to resolve security concerns and functionality issues for the judicial officer, clerk, counsel, and parties.

Purpose & Description:

This project will fully remodel approximately 800 SF of space in Courtroom 311, which is located on the 3rd floor of the Juvenile Justice Center (JJC). In the existing courtroom, sightlines for the judge and clerk are compromised in viewing all parties. Viewing the mobile monitors for all parties in the courtroom is also difficult. The current bench layout is inefficient and does not allow for the required equipment or technology. There is also not enough seating at each counsel table, as there could be several parties in any given case. The two existing counsel tables are not enough in size or number to safely house various court proceeding participants.

The remodeling of this courtroom will include a new bench layout, new flooring, new wall and ceiling finishes, and lighting upgrades for energy-efficient fixtures. This work plan is consistent with the work done in Courtroom 211 and has been touted as a great success.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					550,000	550,000				1,100,000
Total					550,000	550,000				1,100,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					360,000	360,000				720,000
Consulting					65,000	65,000				130,000
Equipment					55,000	55,000				110,000
Furnishings					30,000	30,000				60,000
Other Costs					5,000	5,000				10,000
Contingency					35,000	35,000				70,000
Total					550,000	550,000				1,100,000

Project Name: 1010116 Juvenile Justice Center Courtroom 311 Remodel Major Program: Law, Safety and Justice Department: District Court						Funding Start: 2027 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,030,000						1,030,000
Administrator Proposed			550,000	550,000				1,100,000
CBTF Recommended			550,000	550,000				1,100,000
Board Approved Final								
Scheduling Milestones (major phases only): Scoping: Q1 2027 Design: Q2 2027 Procurement: Q4 2027 Construction: Q1 2028 Completion: Q3 2028				Board Resolutions / Supplemental Information: The State of Minnesota has 10 Judicial Districts, with specific counties in each District. The 4th Judicial District serves only Hennepin County and is the state's largest trial court. It occupies space in 4 downtown Minneapolis facilities and two suburban court facilities. The Juvenile Justice Center, located at 590 Park Avenue South in downtown Minneapolis, houses the 4th District Court Juvenile Division, providing justice for juvenile offenders in Hennepin County. This four-level building has 12 courtrooms on levels two and three of this 84,000 Gross SF structure and is connected to the Hennepin County Health Services Building, Juvenile Justice Center and, by skyway crossing 6th Street and an underground tunnel, to the Hennepin County Medical Center campus.				
Project's Effect on the Operating Budget: This project will have minimal impact the District Court's operating budget.								
Project's Effect on County Priorities: <u>Equal Access to Justice:</u> This project improves fair and equal access to justice for juveniles and their adult supports of Hennepin County. A remodel to this courtroom will create safer, more efficient and more respectful courtroom experiences that are trauma-informed with improved technology. This will benefit all involved in the hearings that occur. It is most important to improve the due process experience for juveniles and their adult supports.								
Changes from Prior CIP: The 2026 estimate has increased by \$125,000 over the 2025-2029 approved budget due to furniture and equipment cost increases realized from similar projects in 2025.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			975,000					975,000
Administrator Proposed			975,000					975,000
CBTF Recommended			975,000					975,000
Board Approved Final			975,000					975,000

Project Name: 1010903 Government Center Courtroom 556 Remodeling
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2027
Funding Completion: 2028

Summary:

District Court continues to have insufficient space for in-custody hearings, particularly with the increasing number of Rule 20 mental health hearings. This project, located at the Hennepin County Government Center at 300 South 6th St. in Minneapolis, Minnesota, will convert one hearing courtroom to allow for in-custody hearings.

Purpose & Description:

District Court has a limited number of courtrooms with an in-custody box that can hold parties in custody during a hearing. The Probate and Mental Health Division holds in-custody mental health hearings in person.

Courtroom 556, located at the Hennepin County Government Center, is used for the Probate and Mental Health Division's cases. The team would like to use this courtroom for in-custody hearings as Rule 20 mental health hearings continue to increase.

This is a combined request of District Court and court partners to provide a safe and secure space for in-custody Rule 20 hearings.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					170,000	1,545,000				1,715,000
Total					170,000	1,545,000				1,715,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						1,100,000				1,100,000
Consulting					162,000					162,000
Equipment						240,000				240,000
Furnishings						80,000				80,000
Other Costs					8,000					8,000
Contingency						125,000				125,000
Total					170,000	1,545,000				1,715,000

Project Name: 1010903 Government Center Courtroom 556 Remodeling Major Program: Law, Safety and Justice Department: District Court						Funding Start: 2027 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		165,000	1,485,000					1,650,000
Administrator Proposed			170,000	1,545,000				1,715,000
CBTF Recommended			170,000	1,545,000				1,715,000
Board Approved Final								
Scheduling Milestones (major phases only): Scoping: 2027 Design: 2027 Procurement: 2027 Construction: 2028 Completion: 2028			Board Resolutions / Supplemental Information: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County and is the state's largest trial court. The 4th Judicial District occupies space in 4 downtown Minneapolis facilities as well as two suburban court facilities. At the Hennepin County Government Center, there are 51 courtrooms, of which only three in-custody courtrooms exist on the C Tower to accommodate defendants who are in-custody.					
Project's Effect on the Operating Budget: This project will have minimal impact on the District Court Operating Budget.								
Project's Effect on County Priorities: Equal Access to Justice: This is a combined effort of District Court and court partners to provide a safe and secure space for in-custody Rule 20 hearings.								
Changes from Prior CIP: The 2026 estimate has increased by \$315,000 over the 2025-2029 approved budget due expanding the holding area in the mental health courtroom along with increased costs for security grade finishes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			125,000	1,275,000				1,400,000
Administrator Proposed			125,000	1,275,000				1,400,000
CBTF Recommended			125,000	1,275,000				1,400,000
Board Approved Final			125,000	1,275,000				1,400,000

Project Name: 1008038 ACF Men's Visitation/Education & Staff Training Remodeling
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2022
Funding Completion: 2026

Summary:

This project will remodel vacant areas in the Adult Corrections Facility (ACF) Industry Building to provide programming space for Child Visitation Area, Vocational Education Center for residents, and an ACF Staff Training Center.

Purpose & Description:

The Adult Corrections Facility's Industry Building, located at 1145 Shenandoah Lane in Plymouth, Minnesota, requires remodeling to accommodate specialized programming for staff, residents, and children of residents.

The Children Visitation Area will be a planned safe space for residents who are mothers or fathers to visit with their child face to face in a setting conducive to this activity.

The purpose of this Vocational Education Center is to provide that bridge to residents who are seeking new job skills. The Vocational Education Center will have a series of classrooms available to residents with training in the industrial trades. Simulation of skills will be provided to residents making it possible for them to earn initial training certificates. These certificates will allow the resident to continue with more hands-on intensive training in that trade. Conference rooms will be designed to facilitate the simulations and the technical overview by the instructor.

The ACF Staff Training Center is a space provided to train staff in situational resident control using simulated environments such as a typical Men's individual living unit and a typical Women's living unit (often shared with one or more residents). The use of these simulated environments to train staff for possible high-risk situations aims to reduce the risk of staff and inmate harm or injuries. Additionally, a new office space for staff will be incorporated.

The overall project size will be approximately 17,600 USF.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO	6,425,000	49,313	6,375,687	7,375,000						13,800,000
Total	6,525,000	149,313	6,375,687	7,375,000						13,900,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	4,600,000		4,600,000	5,600,000						10,200,000
Consulting	1,319,000	213,731	1,105,269	105,000						1,424,000
Equipment	75,000		75,000	295,000						370,000
Furnishings	215,000		215,000	600,000						815,000
Contingency	316,000		316,000	775,000						1,091,000
Total	6,525,000	213,731	6,311,269	7,375,000						13,900,000

Project Name: 1008038 ACF Men's Visitation/Education & Staff Training Remodeling Major Program: Law, Safety and Justice Department: Community Corrections & Rehabilitation						Funding Start: 2022 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	6,525,000	7,375,000						13,900,000
Administrator Proposed	6,525,000	7,375,000						13,900,000
CBTF Recommended	6,525,000	7,375,000						13,900,000
Board Approved Final	6,525,000							6,525,000
Scheduling Milestones (major phases only): Design: Q4 2025 Procurement: Q2 2026 Construction: Q3 2026 Completion: Q3 2027				Board Resolutions / Supplemental Information: The Adult Corrections Facility (ACF), is located at 1145 Shenandoah Lane in Plymouth, MN. The vacated Industry Area is located on the southwest portion of the Men's ACF on the first floor. This area has been vacant for several years and underutilized. DOCCR has recently reviewed the "Model Practices for Parents in Prisons and Jails Reducing Barriers to Family Connections" (2019). This project was completed by the Urban Institute. The report indicates that parental incarceration is often stressful and traumatic for children as it can create or contribute to economic and social disruptions in their lives. Incarceration disrupts familial ties and makes it difficult for incarcerated parents to maintain or mend relationships with their children. Information from the project emphasizes the need for space at the ACF dedicated to family visitation and it highlights the positive results that can come from visitation spaces and programing. DOCCR was recently awarded a federal Family Visitation Grant. The grant provides \$350,000 to design and implement programing at ACF to help improve parent/child relationships and allow parents to stay connected with their children while incarcerated. Programing developed through this grant will be utilized in the facility's new family visitation area.				
Project's Effect on the Operating Budget: It is anticipated that there will be increased operational costs with these three programs including staffing, contracting, and facility costs (heating, electrical, plumbing, maintenance, janitorial, etc.).								
Project's Effect on County Priorities: <u>Disparity Reduction:</u> This project will create an industrial trades education center which will help bridge the education gap for those who are incarcerated. <u>Health & Safety:</u> This project will create a children visitation area - studies indicate that both parents and children benefit from increased communication and interaction during periods of a parent's incarceration. Family visitation improves well-being, lowers misconduct and violence in the facility, and lowers recidivism. Creation of the staff training center will result in better safety and security training and skills for the ACF staff.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,525,000	11,875,000						13,400,000
Administrator Proposed	1,525,000	5,000,000	7,375,000					13,900,000
CBTF Recommended	1,525,000	5,000,000	7,375,000					13,900,000
Board Approved Final	1,525,000	5,000,000	7,375,000					13,900,000

Project Name: 1010185 JDC Facility Modifications & Improvements
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2024
Funding Completion: 2027

Summary:

This project will carry-out several facility modifications within the Juvenile Detention Center to maintain safety and security as well as provide efficiencies and improved working conditions that match standards across the county.

Purpose & Description:

The Department of Community Corrections and Rehabilitation (DOCCR) operates the Juvenile Detention Center (JDC) located in downtown Minneapolis. As part of the ongoing upkeep of the facility, several updates are needed to maintain the building. The following are several items needing replacement or remodeled:

- The curtain-style gymnasium divider needs replacement as it is inoperable due to mechanical failure and ineffective as a secure barrier between the two halves of the gymnasium. (Phase 1)
- Remodel and re-design the Women's and Men's bathrooms and showers to also include a wellness room, all-gender shower and bathrooms, uniform storage rooms, and a community space for debriefings and required documentation. (Phase 1)
- Provide efficiencies and technical advancement to support remote courtrooms at the JDC; create efficient storage for body camera docking stations. (Phase 1)
- Add a new body scanner for youth weapons/contraband screening, and a new metal detector for visitors. (Phase 1)
- Dayroom furniture in several living units needs replacement. The current furniture was repurposed from the Hennepin County Home School in the early 2000s and are discolored and constructed of hard plastic. (Phase 2)
- Add staff lockers outside of the secure perimeter to protect established zones of security. (Phase 2)
- Update staff breakroom cabinets and amenities. (Phase 2)
- Make acoustical improvements to the facility's living units as recommended in study. Acoustical study & programming has been completed. (Phase 2)
- Enhance the security around the outdoor recreation space as well as resurface the playground area within this space. (Phase 2)
- Lower level IDF (data closet) room has a mesh cage separating the room from the storage area. The location and footprint are adequate but does not meet IT's current security and mechanical standards. (Phase 2)



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	1,650,000	42,550	1,607,450	1,227,000	1,628,000					4,505,000
Total	1,650,000	42,550	1,607,450	1,227,000	1,628,000					4,505,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	312,000	833,008	(521,008)	1,050,000	1,020,000					2,382,000
Consulting	289,000	53,500	235,500		102,000					391,000
Equipment	445,000	180,589	264,411		112,000					557,000
Furnishings	448,000	23,200	424,800	115,000	105,000					668,000
Other Costs		1,882	(1,882)							
Contingency	156,000		156,000	62,000	289,000					507,000
Total	1,650,000	1,092,179	557,821	1,227,000	1,628,000					4,505,000

Project Name: 1010185 JDC Facility Modifications & Improvements Major Program: Law, Safety and Justice Department: Community Corrections & Rehabilitation						Funding Start: 2024 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,650,000	2,727,000						4,377,000
Administrator Proposed	1,650,000	1,227,000	1,628,000					4,505,000
CBTF Recommended	1,650,000	1,227,000	1,628,000					4,505,000
Board Approved Final	1,650,000							1,650,000

Scheduling Milestones (major phases only):

Phase 1
 Scoping: Q1 2025
 Design: Q4 2025
 Procurement: Q3 2025
 Construction: Q4 2025
 Completion: Q2 2026

Phase 2
 Scoping: Q1 2025
 Design: Q4 2025
 Procurement: Q4 2026
 Construction: Q2 2027
 Completion: Q4 2027

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs.

Project's Effect on County Priorities:

Health & Safety: These improvements will improve the safety and security of the facility, improve the service delivery and living conditions for the residents, and improve the ability to attract, recruit, and retain employees. It also provides all-gender restrooms and locker rooms in a facility which currently does not have any.

Changes from Prior CIP:

The 2026 estimate increased by \$1,805,000 over the 2025-2029 approved budget due to additional scope that includes outdoor recreational safety upgrades, sally port modifications to accommodate a new body scanner, structural modifications necessary for gymnasium divider, and acoustical improvements.

Board Resolutions / Supplemental Information:

The Juvenile Detention Center (JDC) is located at 510 Park Avenue South and was constructed in 1982. The facility has 114,872 Gross SF over five floors and one lower level. The facility is connected via skyway to the Juvenile Justice Center and sits on the same block with the Juvenile Justice Center and the Health Services Building.

Completed projects

- Acoustical study & programming
- Replacement of eight metal doors to eliminate safety hazard

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	940,000	1,710,000						2,650,000
Administrator Proposed	940,000	710,000	1,050,000					2,700,000
CBTF Recommended	940,000	710,000	1,050,000					2,700,000
Board Approved Final	940,000	710,000	1,050,000					2,700,000

Project Name:	1009342 DOCCR Government Center A-8 & A-11 Remodeling	Funding Start:	2024
Major Program:	Law, Safety and Justice	Funding Completion:	2027
Department:	Community Corrections & Rehabilitation		

Summary:

This project will remodel the probation offices on floors A-8 & A-11 at the Hennepin County Government Center (HCGC), located at 300 S Sixth Street in downtown Minneapolis, including providing new secure interview rooms for client meetings and hybrid work setting for staff.

Purpose & Description:

The Department of Community Corrections and Rehabilitation (DOCCR) provides Adult Pre-Adjudication, Probation, and Parole services to its clients in several locations within Hennepin County, including 3 different floors of the Government Center. This project will create zones of security, secure interview rooms and new hybrid office space for DOCCR Probation staff on floors A-8 and A-11 of the Government Center, in accordance with the overall goals of the DOCCR Adult Field Services Long-Range Plan.

DOCCR's current workspaces within the Government Center do not adequately meet these demands. The office spaces on A-8, and A-11 have not been updated or improved since the mid 90's. The current physical design of the floors consists of a maze of individual offices and hallways. These floors within the Government Center have never been fully remodeled and consist of components that are not easily adapted to new uses. The change over from offices to meeting spaces, as well as the addition of new security zones will be more complex due to the age and makeup of existing walls and structures. Some wall reconfiguration is anticipated to change the use of spaces and to meet ADA standards for doorways.

Secure interview rooms on A-8 & A-11 will provide client facing meeting spaces which are safe, secure, and away from staff only workspace. Zones of security is an established concept which has been implemented in several locations by DOCCR in both owned and leased locations. Additionally, the county's new hybrid workspace standards will be used to guide the remodeling of staff office space on each floor. Office modifications will include huddle rooms, open collaborative spaces, wellness rooms, break rooms, and hoteling stations. Remodeled space includes existing urinalysis (U/A) collection and processing lab. Design phase of project will decide if lab will be relocated to A-11 or if it will be remodeled and remain on floor A-8. Each floor has approximately 13,000 USF with the total area of two floors totaling approximately 26,000 USF.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	565,000		565,000	500,000	9,020,000					10,085,000
Total	565,000		565,000	500,000	9,020,000					10,085,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					6,475,000					6,475,000
Consulting	532,000		532,000	120,000						652,000
Equipment					225,000					225,000
Furnishings					1,950,000					1,950,000
Other Costs					20,000					20,000
Contingency	33,000		33,000	380,000	350,000					763,000
Total	565,000		565,000	500,000	9,020,000					10,085,000

Project Name: 1009342 DOCCR Government Center A-8 & A-11 Remodeling						Funding Start: 2024		
Major Program: Law, Safety and Justice						Funding Completion: 2027		
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	565,000	8,970,000						9,535,000
Administrator Proposed	565,000	500,000	9,020,000					10,085,000
CBTF Recommended	565,000	500,000	9,020,000					10,085,000
Board Approved Final	565,000							565,000
Scheduling Milestones (major phases only): Design: 2025-2026 Procurement: Q3 2026 Construction: Q1 2027 Completion: Q4 2027				Board Resolutions / Supplemental Information:				
Project's Effect on the Operating Budget: This project will enable DOCCR to move to an unassigned work environment and reduce its office space needs. In anticipation of this project DOCCR has terminated its lease of the Brooklyn Crossings office effective 12/31/24. Staff from Brooklyn Crossing leased office have been relocated to shared office space at Brookdale Regional Center and HCGC A-8 locations. This will result in an annual lease savings of approx. \$225,000/yr.								
Project's Effect on County Priorities: <u>Health & Safety:</u> This project will improve health & safety conditions by creating secure interview rooms outside of the secure staff workspace, improve client facing services by providing a safe environment and updated technology resources for clients and staff. <u>Hybrid Work:</u> This project supports Hennepin County's hybrid work environment by providing unassigned office spaces along with modern amenities for county hybrid.								
Changes from Prior CIP: The 2026 estimate has increased by \$1,085,000 over the 2025-2029 approved budget due to increased square footage and furniture costs realized from similar projects in 2025.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	220,000	345,000	8,435,000					9,000,000
Administrator Proposed	220,000	345,000	8,435,000					9,000,000
CBTF Recommended	220,000	345,000	8,435,000					9,000,000
Board Approved Final	220,000	345,000	8,435,000					9,000,000

Project Name: 1010183 DOCCR ACF Facility Preservation 2026-2030
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2026
Funding Completion: 2030

Summary:

This project will plan for future corrective renovation projects throughout the Adult Corrections Facility (ACF) campus in a fiscally responsible manner and will schedule future replacement of equipment, and structural tuckpointing.

Purpose & Description:

The Facility Services Department maintains the ACF campus in order for the Community Corrections & Rehabilitation Department to provide correctional services for the county. As costs of new facilities rise, this preservation program will ensure that these two significant campuses are appropriately maintained, and their physical and economic value preserved.

Availability of regular funding through this project permits staff to conduct comprehensive building condition surveys and audits of the buildings. Staff can then identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work, and follow through by implementing the work in a planned and cost-effective manner. Regular upgrades and replacements provided by this project will prolong the life of these facilities, reduce the need for expenditures on unplanned or emergency repairs, stem deterioration of real estate assets, and also reduce dependence on annual operating budgets for repairs. The current capital funding request is based on the most recent campus-wide facility audits, which occurred in 2018 & 2019.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				800,000	800,000	800,000	800,000	800,000		4,000,000
Consulting				100,000	100,000	100,000	100,000	100,000		500,000
Contingency				100,000	100,000	100,000	100,000	100,000		500,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000

Project Name: 1010183 DOCCR ACF Facility Preservation 2026-2030 Major Program: Law, Safety and Justice Department: Community Corrections & Rehabilitation						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		12,500,000
Administrator Proposed		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
CBTF Recommended		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
Board Approved Final								

Scheduling Milestones (major phases only): This project is a collection of smaller infrastructure efforts that are going on at various times throughout the life of this project. Major Projects In 2026 Include: (\$2,500,000) <ul style="list-style-type: none"> • Women's plumbing upgrades (\$1,000,000) • Women's unit heater replacements (\$300,000) • Men's engineering foundation upgrade (\$100,000) • Men's resident dining ceiling & wall tile upgrade (\$100,000) • Misc. campus mechanical upgrades (\$1,000,000) The workplan for 2027-2030 will be defined in the future.				Board Resolutions / Supplemental Information: This project is located at the Adult Correctional Facility (ACF) in Plymouth, Minnesota. This Men's Section building was originally built in 1930 and the Women's Section was originally built in 1993. There have been several additions and remodeling projects done over time. Major Projects underway in 2025 (\$17,005,000) <ul style="list-style-type: none"> • Campus boiler & heating upgrade (\$11,500,000) • Women's envelope & window upgrade (\$5,000,000) • Men's roofing replacement (\$200,000) • Men's storage shed refurbishment (\$100,000) • Women's shower study / design (\$50,000) • Men's Engineer office water infiltration study / design (\$30,000) • Clubhouse roofing & exterior refurbishment (\$30,000) • Campus sand filter restoration (\$35,000) • Campus door replacements (\$60,000) This project is preceeded by the following capital project: DOCCR ACF Facility Preservation 2019-2025 (1006380) Funded budget: \$44,290,000 <u>Expenditures & encumbrances:</u> \$36,289,000 Balance as of 10/1/25: \$ 8,001,000				
Project's Effect on the Operating Budget: This project will reduce expenditures for unplanned or emergency repairs as building infrastructure items will be repaired, replaced or upgraded before major issues arise. Reductions to future operational repair expenses are expected.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: The 2026 estimate has decreased by \$5,000,000 over the 2025-2029 approved budget due to a large balance in the prior five-year project.								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			2,500,000	2,500,000	2,500,000	2,500,000		10,000,000
Administrator Proposed			2,500,000	2,500,000	2,500,000	2,500,000		10,000,000
CBTF Recommended			2,500,000	2,500,000	2,500,000	2,500,000		10,000,000
Board Approved Final			2,500,000	2,500,000	2,500,000	2,500,000		10,000,000

Project Name: 1010907 DOCCR JJC Juvenile Probation Remodeling
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2027
Funding Completion: 2028

Summary:

This project will remodel the DOCCR Juvenile Probation space at the Juvenile Justice Center (JJC) and conduct a study to evaluate the feasibility of remodeling the Client & Community Restoration (CCR) site to meet these program needs.

Purpose & Description:

The Department of Community Corrections & Rehabilitation (DOCCR) aspires to adopt zones of security at all DOCCR field locations. The majority of DOCCR Probation and Parole locations have been modified to create zones of security; private and secure interview spaces for client facing meetings and staff only work environments suited for hybrid workers. These changes improve client experience and safety conditions. This change ensures that space in buildings is correctly allocated to specific uses including but not limited to lobby/reception, client and staff meeting, conference and training, staff focus, staff collaboration, staff lounge and wellness spaces. DOCCR has been able to reduce its physical space while at the same time fully meeting the needs of the new hybrid workforce.

This project will remodel a portion of the first floor of the JJC Juvenile Probation suite (8,000 SF) located at 590 Park Ave S. in downtown Minneapolis. Changes will provide:

- Interview rooms for juvenile clients and their families to meet with probation officers in spaces that are safe, secure, and away from the staff only workspaces.
- Public restrooms in the lobby area.
- Updated Staff workspaces for onsite and hybrid workers.

In addition, this project will complete a scoping study of the CCR leased facility located at 3000 N Second Street, Minneapolis to determine feasibility of meeting program needs. Desired changes include:

- Separation of Electronic Home Monitoring (EHM) services from Sentence to Service (STS) services located in the buildings garage area. EHM clients and staff will benefit from not being in open air proximity to the garage area and the equipment stored there.
- Creation of zones of security to designate staff/client services areas and staff only work area.
- Staff only work area that meets the needs of onsite and hybrid workers. This area should include touchdown workspaces, focus areas, collaborative areas, conference and training space, staff lounge, and wellness room.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					1,125,000	2,825,000				3,950,000
Total					1,125,000	2,825,000				3,950,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						2,478,000				2,478,000
Consulting					410,000					410,000
Equipment					100,000					100,000
Furnishings					615,000					615,000
Contingency						347,000				347,000
Total					1,125,000	2,825,000				3,950,000

Project Name: 1010907 DOCCR JJC Juvenile Probation Remodeling Major Program: Law, Safety and Justice Department: Community Corrections & Rehabilitation						Funding Start: 2027 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,075,000	2,689,000					3,764,000
Administrator Proposed			1,125,000	2,825,000				3,950,000
CBTF Recommended			1,125,000	2,825,000				3,950,000
Board Approved Final								
Scheduling Milestones (major phases only): Anticipated schedule for JJC: Scoping: Q1 2027 Design: Q2 2027 Procurement: Q4 2027 Construction: Q1 2028 Completion: Q3 2028				Board Resolutions / Supplemental Information: The Juvenile Justice Center (JJC) is located at 590 Park Ave. S. in Minneapolis, Minnesota and was constructed in 1984. The facility has 84,347 gross SF over three floors and one lower level. It is connected to the Juvenile Detention Center and the Health Services Building. DOCCR has probation space on the 1st floor along with District Court services. The 2nd and 3rd floors house the District Court's Juvenile courts. The Client & Community Restoration (CCR), located at 3,000 N. 2nd Street in Minneapolis and has 50,087 SF. The leased facility provides probation services, including Sentencing to Service and Electronic Home Monitoring. DOCCR has locations supporting both Adult and Juvenile Reentry and Field Service Divisions. Hennepin County owned locations include: the Government Center, the Juvenile Justice Center (JJC), Human Services Building (HSB), the Public Safety Facility (PSF), 1256 Building, the Human Services Center South, Brookdale and Ridgedale Court. DOCCR leased locations: Client & Community Restoration (CCR), and Probation Center North (PCN). CCR facilitates three programs from the 3000 N Second Street, Minneapolis location: Sentence to Service (STS), Electric Home Monitoring (EHM) and the Productive Day Program that provides clients with job skills, on-the-job training and pathways to employment.				
Project's Effect on the Operating Budget: This project will enable DOCCR to move to an unassigned work environment which will reduce the department's needs for additional office space in the future.								
Project's Effect on County Priorities: <u>Health & Safety:</u> This project will improve health & safety conditions by creating zones of security and secure interview rooms outside of the secure staff workspace, improve client facing services by providing a private safe environment and updated technology resources for clients and staff. . <u>Hybrid Work:</u> This project supports Hennepin County's hybrid work environment by providing unassigned office spaces along with modern amenities for county hybrid.								
Changes from Prior CIP: The 2026 estimate has increased by \$485,000 over the 2025-2029 approved budget due to increased costs per square foot realized from similar projects in 2025.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		950,000	2,380,000					3,330,000
Administrator Proposed			1,000,000	2,465,000				3,465,000
CBTF Recommended			1,000,000	2,465,000				3,465,000
Board Approved Final			1,000,000	2,465,000				3,465,000

Project Name: 1010905 DOCCR Equipment & Infrastructure Replacement
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start:
Funding Completion: 2026

Summary:

This project will provide the Department of Community Corrections and Rehabilitation (DOCCR) an asset management program for the replacement and upgrade of programmatic infrastructure, furniture and equipment for all of its clients serving locations throughout the county.

Purpose & Description:

The Department of Community Corrections and Rehabilitation (DOCCR) is responsible for maintaining all correctional program infrastructure, equipment, and furniture throughout the County that is not maintained by Facility Services or part of the facility asset preservation program.

This project would allow DOCCR to establish an asset management plan to monitor the maintenance, condition, and replacement of DOCCR correctional program infrastructure, equipment, and furniture along with the ability to prioritize necessary replacement or upgrades in a planned and cost-effective manner. Availability of regular funding through this project would prolong the life of the program assets and reduce the need for expenditures on unplanned or emergency repairs which reduces dependency on annual operating budgets for replacement or asset repairs along with temporary costs incurred during equipment down time.

Additional information is continually learned about the program infrastructure through experience and staff observations. The project would allow for a third-party vendor to assist in creating a prioritized 5-year work plan the will address needed upgrades and refurbishments.

This project will:

1. Replace critical infrastructure that have exceeded their life expectancy,
2. Plan for future equipment and infrastructure replacements by utilizing program condition audits,
3. Maintain the physical infrastructure for DOCCR.

This plan will ensure that the department is maintained in optimal condition and the quality of the services provided to residents can continue well into the future.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	900,000		900,000	1,000,000						1,900,000
Total	900,000		900,000	1,000,000						1,900,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	85,000	151,932	(66,932)	900,000						985,000
Consulting	270,000		270,000	100,000						370,000
Equipment	325,000		325,000							325,000
Furnishings	170,000		170,000							170,000
Other Costs		1,140	(1,140)							
Contingency	50,000		50,000							50,000
Total	900,000	153,073	746,927	1,000,000						1,900,000

Project Name: 1010905 DOCCR Equipment & Infrastructure Replacement Major Program: Law, Safety and Justice Department: Community Corrections & Rehabilitation						Funding Start: Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	900,000	1,500,000						2,400,000
Administrator Proposed	900,000	1,000,000						1,900,000
CBTF Recommended	900,000	1,000,000						1,900,000
Board Approved Final	900,000							900,000
Scheduling Milestones (major phases only): Assets currently failing or predicted to fail have been identified for replacement in 2025-2026: <ul style="list-style-type: none"> Juvenile Detention Center: industrial dishwasher, water heater, living mod refrigerators, commercial clothes washers and dryers, and large commercial kitchen refrigerator. Adult Corrections Facility: A/C units for server rooms, uninterruptible power supply (UPS) units, pneumatic system and control screens for the cell block door control system, outdoor recreation yard equipment and furniture, dining room resident table/chair replacement, laundry room tables replacement, and updated wireless access points. Men's ACF: Cell block lighting control upgrades 						Board Resolutions / Supplemental Information: Program study and audit to be completed in 2026. Future funding request will be determined by the study program audits and age of equipment, infrastructure, and furniture. DOCCR is prioritizing assets that impact Health, Life, and Safety for residents and staff.		
Project's Effect on the Operating Budget: Work completed under this project will provide reductions on future operational repair expenses and reduce unplanned or emergency repairs to equipment and infrastructure.								
Project's Effect on County Priorities: <u>Climate Action:</u> New program equipment will be Energy Star rated which will add efficiency to County facilities. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors will be utilized.								
Changes from Prior CIP: The 2026 estimate has increased by \$1,000,000 over the 2025-2029 approved budget due to added scope to replace the cell block lighting controls in the Men's Adult Correctional Facility.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		900,000						900,000
Administrator Proposed		900,000						900,000
CBTF Recommended		900,000						900,000
Board Approved Final		900,000						900,000

Project Name: 1005168 ACF Program Services Remodel
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2022
Funding Completion: 2028

Summary:

This project will remodel approximately 18,800 USF within the Department of Community Corrections & Rehabilitation's (DOCCR) Men's Adult Correctional Facility (ACF) Support Services areas.

Purpose & Description:

The Adult Correctional Facility Men's Section in Plymouth is in need of remodeling to improve efficiency of service delivery and maintain a safe environment for staff and residents. This project will implement changes to support services areas as noted:

The Laundry Room, located on the 1st floor, will require a new single-user ADA compliant toilet room and remodeling to provide an acoustic absorptive ceiling system to control noise levels produced by the machines in this space. Other areas of the first floor will need remodeling to provide ADA compliant accessibility and more efficient delivery of services. Work will be conducted in the following Support Service areas: library, staff offices, post office and canteen space swap, storage room, and staff break room. Total remodel area for this space is approximately 2,200 USF.

Work in the first floor Medical Unit will include a refresh to the entire space of approximately 2,200 USF, including new furniture for the shared medical staff office space (6 workstations) and the Director of Nursing.

A new HVAC Unit is required to provide conditioned air to the spaces on the first floor since no air changes exist in the current state in this zone. The total HVAC work area is anticipated to be approximately 2,600 USF.


The second floor remodeling will focus on the Programing Office area to provide secure interview rooms, minor remodeling in offices, classrooms and new ergonomic office furniture in all the remodeled areas. New efficient LED light fixtures and new flooring will be provided in the remodeled areas. Total second floor remodel area is anticipated to be approximately 11,800 USF.

Total project area is anticipated to be approximately 18,800 USF for all four areas combined. A planning effort will verify the project scope and schedule, which will most likely result in the cost estimate being revised and better defined.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO					750,000	750,000				1,500,000
Total	100,000	100,000			750,000	750,000				1,600,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						500,000				500,000
Consulting	100,000		100,000		400,000	100,000				600,000
Equipment					150,000	50,000				200,000
Furnishings						50,000				50,000
Contingency					200,000	50,000				250,000
Total	100,000		100,000		750,000	750,000				1,600,000

Project Name: 1005168 ACF Program Services Remodel Major Program: Law, Safety and Justice Department: Community Corrections & Rehabilitation						Funding Start: 2022 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	100,000	630,000	7,340,000					8,070,000
Administrator Proposed	100,000		750,000	750,000				1,600,000
CBTF Recommended	100,000		750,000	750,000				1,600,000
Board Approved Final	100,000							100,000
Scheduling Milestones (major phases only): Scoping: Q3 2025 Design: Q4 2026 Procurement: Q3 2027 Construction: Q1 2028 Completion: Q3 2028				Board Resolutions / Supplemental Information: The Adult Corrections Facility (ACF), located at 1145 Shenandoah Lane in Plymouth, Minnesota. The 411 bed Men's Facility has 3 levels and a lower level, the facility was built in 1930 with 265,786 gross SF. The 62 bed Women's Facility has 34,352 gross SF on 2 levels and was constructed on the north end of campus in 1993. Both facilities are located on a campus that also includes the Sheriff's Emergency Communications Facility and the newly constructed Public Safety Services facility. In addition, Parker's Lake Golf Center driving range is located west of the Men's facility on the campus grounds.				
Project's Effect on the Operating Budget: Staff anticipates a small reduction in operating costs due to high efficiency HVAC and LED lighting.								
Project's Effect on County Priorities: <u>Efficiency & Accessibility:</u> This project will create more efficient and effective working and programing spaces. The improvements to meet ADA standards for bathroom facility in laundry room improves the working conditions for individuals with mobility disabilities that are assigned to work in the laundry room. <u>Disparity Reduction:</u> This project will provide improvements to the classroom area and the medical unit which will provide better health and education options for residents. <u>Climate Action:</u> The installation of LED light fixtures supports the County's energy consumption reduction goals.								
Changes from Prior CIP: The CBTF is recommending that the 2026 estimate decrease by \$6,470,000 from the 2025-2029 approved budget to focus on only the highest priority items.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	100,000		630,000	7,340,000				8,070,000
Administrator Proposed	100,000		630,000	7,340,000				8,070,000
CBTF Recommended	100,000		630,000	7,340,000				8,070,000
Board Approved Final	100,000		630,000	7,340,000				8,070,000

Project Name: 1011014 Sheriff's City Hall Locker Room Improvements Major Program: Law, Safety and Justice Department: Sheriff					Funding Start: 2025 Funding Completion:					
Summary: This project will make improvements and updates to the existing Sheriff's Office men's and women's locker rooms to include new lockers, fixtures, and ADA compliant restrooms and showers, located at City Hall in downtown, Minneapolis. Purpose & Description: This project will update the existing men's and women's locker rooms on the Ground Floor of City Hall and covers an area of approximately 2,000 square feet. The locker rooms have not been remodeled since the 1980's. This project will provide new lockers that are larger and more durable as the size of the current lockers are too small to properly secure all of the uniforms and gear that is assigned to Sheriff's Office staff. This project will also update the showers and toilets to meet ADA guidelines.										
REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	200,000		200,000							200,000
Total	200,000		200,000							200,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting	60,000	93,480	(33,480)							60,000
Contingency	140,000		140,000							140,000
Total	200,000	93,480	106,520							200,000

Project Name: 1011014 Sheriff's City Hall Locker Room Improvements Major Program: Law, Safety and Justice Department: Sheriff						Funding Start: 2025 Funding Completion:		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	200,000	1,625,000						1,825,000
Administrator Proposed	200,000							200,000
CBTF Recommended	200,000							200,000
Board Approved Final	200,000							200,000

Scheduling Milestones (major phases only): Scoping: 2025 Design: 2025 Procurement: 2025 Construction: 2026 Completion: 2026	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget: Staff anticipates that this project will have minor impacts to the annual operating costs.	
Project's Effect on County Priorities: Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities. Improving accessibility in county buildings for employees positively effects the health and employment domains of disparity reduction.	
Changes from Prior CIP: The CBTF is recommending that this project be removed from the 2026-2030 capital improvement program.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		1,200,000						1,200,000
Administrator Proposed		200,000	1,050,000					1,250,000
CBTF Recommended		200,000	1,050,000					1,250,000
Board Approved Final		200,000	1,050,000					1,250,000

Project Name: 1010180 Public Safety Facility Equipment Replacement
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2028

Summary:

This project will replace and upgrade safety, security and general program equipment needed to maintain jail operations in the Adult Detention Center (ADC) at the Public Safety Facility (PSF) in downtown Minneapolis.

Purpose & Description:

The Public Safety Facility (PSF) is located at 401 S 4th Ave in downtown Minneapolis and is one of the two buildings which make up the Adult Detention Center (ADC). The second building is City Hall, which is located right across the street. The Sheriff's Office occupies the majority of floors, from the basement through seventh floor at the PSF. The ADC is responsible to house all pre-trial detainees who are arrested in Hennepin County.

At the PSF, most of the major mechanical equipment used for day-to-day operations was installed when the building was completed in 2001 and is now reaching or past the end of its suggested life cycle. This includes replacement or upgrades of kitchen equipment and appliances i.e., freezers, refrigerators, ovens, etc. and other necessary equipment. Equipment or appliance downtime would result in failure to serve meals for an average of 700 plus inmates per day.

In addition, building modifications are needed to correct security deficiencies and to improve the efficiency of operations. Safety & security upgrades include security barriers on the upper tiers of the direct supervision areas to improve inmate safety, a remodel of the 3rd floor recreation area to provide additional housing for high-risk inmates, graffiti resistant paint for inmate areas, a new restroom for the PSF intake garage, and a new conveyor system in the PSF Property Room. These projects will reduce facility liability and labor costs associated with painting, sprinkler head replacements, property damage, and ongoing maintenance.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	3,735,000	29,378	3,705,622	965,000	650,000	650,000				6,000,000
Total	3,735,000	29,378	3,705,622	965,000	650,000	650,000				6,000,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	2,155,000		2,155,000	615,000	500,000	500,000				3,770,000
Consulting	420,000	444,834	(24,834)	100,000	50,000	50,000				620,000
Equipment	687,000	1,263,450	(576,450)	200,000	100,000	100,000				1,087,000
Contingency	473,000		473,000	50,000						523,000
Total	3,735,000	1,708,284	2,026,716	965,000	650,000	650,000				6,000,000

Project Name: 1010180 Public Safety Facility Equipment Replacement Major Program: Law, Safety and Justice Department: Sheriff						Funding Start: 2024 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,735,000	2,265,000						6,000,000
Administrator Proposed	3,735,000	965,000	650,000	650,000				6,000,000
CBTF Recommended	3,735,000	965,000	650,000	650,000				6,000,000
Board Approved Final	3,735,000							3,735,000
Scheduling Milestones (major phases only): The workplan has been divided into 3 priority levels. <ul style="list-style-type: none">● Priority 1 items - Upper tier security enclosure, floor finishes & conveying system (2026-2027)● Priority 2 items - Kitchen and other equipment replacement (2025)● Priority 3 items - Cell ceiling height upgrade & Central Records space update (2027-2028)				Board Resolutions / Supplemental Information: The work list for this project can be categorized into the following: <ul style="list-style-type: none">● Safety enclosure (to prevent jumping/self-harm)● Property Room conveyer replacement● Kitchen & Laundry equipment replacement● Central Records space modifications● Add ceiling height to special management cells Note: This project will be coordinated with the Public Safety Facility Preservation (#1007236) capital project.				
Project's Effect on the Operating Budget: Staff anticipate this project will have a minimal effect on the operating budget.								
Project's Effect on County Priorities: <u>Health & Safety:</u> These upgrades will create a safer environment for those who use the facility by creating security barriers on upper tier floors to mitigate injuries.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	2,735,000	3,000,000	2,265,000	600,000				8,600,000
Administrator Proposed	2,735,000	1,000,000	2,265,000					6,000,000
CBTF Recommended	2,735,000	1,000,000	2,265,000					6,000,000
Board Approved Final	2,735,000	1,000,000	2,265,000					6,000,000

Project Name: 1010178 City Hall Jail Finish & Furniture Upgrades
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2027

Summary:

This project will upgrade cell bunks, flooring and other worn equipment and finishes needed to maintain jail operations in the Adult Detention Center (ADC) at the City Hall in downtown Minneapolis.

Purpose & Description:

The City Hall is located at 350 S 5th Street in downtown Minneapolis. It is one of the two buildings which make up the ADC, the other building being the Public Safety Facility, which is located right across the street. At the City Hall, the Sheriff's Office occupies the fourth and fifth floors, as well as a portion of the ground level. The ADC houses all pre-trial detainees who are arrested in Hennepin County.

This is a highly used, 24/7 facility that hasn't seen any major facility modifications and upgrades since the mid-2000's. There are many spaces in need of upgrades or replacement to bring the facility back in-line with current facility standards and keep the facility safe and secure for staff and inmates.

Work will include replacing the inmate furniture & bunks where pieces of metal are breaking free and posing a security threat. Other upgrades will include replacing failing ceiling tiles in the inmate areas, replacing broken floor tiles in common areas, asbestos removal in flooring and wall plaster, and replacing aging, rusted, or damaged windows in inmate areas. Additionally, soundproofing will be added to the inmate gymnasium to allow it to be used without disturbing the City Council Chambers below, this will give inmates greater access to recreational time as required by State of MN Department of Corrections standards.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	3,475,000		3,475,000	1,000,000	1,000,000					5,475,000
Total	3,475,000		3,475,000	1,000,000	1,000,000					5,475,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	1,418,000		1,418,000	750,000	500,000					2,668,000
Consulting	281,000	399,619	(118,619)	100,000	50,000					431,000
Equipment	23,000		23,000	50,000	20,000					93,000
Furnishings	1,084,000		1,084,000	100,000	430,000					1,614,000
Contingency	669,000		669,000							669,000
Total	3,475,000	399,619	3,075,381	1,000,000	1,000,000					5,475,000

Project Name: 1010178 City Hall Jail Finish & Furniture Upgrades Major Program: Law, Safety and Justice Department: Sheriff						Funding Start: 2024 Funding Completion: 2027		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	3,475,000	1,985,000	730,000					6,190,000
Administrator Proposed	3,475,000	1,000,000	1,000,000					5,475,000
CBTF Recommended	3,475,000	1,000,000	1,000,000					5,475,000
Board Approved Final	3,475,000							3,475,000
Scheduling Milestones (major phases only): The workplan has been divided into 3 priority levels. <ul style="list-style-type: none">● Priority 1 items - Bunk replacement and gym flooring (2025-2026)● Priority 2 items - Control room upgrades (2026)● Priority 3 items - Hallway flooring upgrades (2027)				Board Resolutions / Supplemental Information: The work list for this project can be categorized into the following: <ul style="list-style-type: none">● Cell bunk replacement● Gymnasium floor & soundproofing● Quad/shower ceiling, wall and floor finishes● Remodel & additional security for Quad control rooms● Wall & flooring asbestos abatement				
Project's Effect on the Operating Budget: Staff anticipate this project will have a minimal effect on the operating budget. However, this project will result in annexing of detainees in other locations until the project is complete.								
Project's Effect on County Priorities: <u>Health & Safety:</u> These upgrades will create a safer environment for staff and inmate by fixing damaged and worn furniture and equipment that can be used to harm others.								
Changes from Prior CIP: The CBTF is recommending that the 2026 estimate decrease by \$715,000 from the 2025-2029 approved budget to focus on only the highest priority items.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	945,000	2,530,000	1,985,000	730,000				6,190,000
Administrator Proposed	945,000	2,530,000	1,985,000	730,000				6,190,000
CBTF Recommended	945,000	2,530,000	1,985,000	730,000				6,190,000
Board Approved Final	945,000	2,530,000	1,985,000	730,000				6,190,000

Project Name: 1009343 Public Safety Services Division HQ Radio Tower Isolation
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2028
Funding Completion: 2028

Summary:

This project will provide a new prefabricated communications structure and utilities to support operations of the existing Sheriff's Radio Tower in Brooklyn Park.

Purpose & Description:

The existing Sheriff's Public Safety Services Division (PSSD) Headquarters houses the Brooklyn Park ARMER (Allied Radio Matrix for Emergency Response) Radio tower site. This site includes a 150' high self-supporting Radio tower with antennas 20' above the top. An existing communications equipment room located adjacent to the tower houses the ARMER electronics. This electronics includes, base stations, timing hardware, microwave radios systems, fiber transport systems, gateways, controllers, and DC power systems. An onsite outdoors diesel generator provides emergency power backup to this ARMER site.

This ARMER site provides wireless two-way public safety communications in that area. It is not possible to eliminate this ARMER site as it will create a gap in radio coverage. There are two cellular tenants that are housed on the Radio tower. They both have equipment shelters directly below the Radio tower. The County receives rental payments from these cellular companies.

A work group was established to come up with possible concept options to keep the ARMER site operational and allow for the demolition of the Sheriff's PSSD Headquarters facility. Several options were discussed with the preferred Option D moving forward. This option D maximizes the available site area for future re-use of the property. Concept Options D would construct a new prefabricated communications structure adjacent to the existing Radio tower and would house a new inbuilding natural gas-powered emergency generator. Radio equipment and RF antenna lines will need to be relocated to this new structure. County IT fiber and electronics will need to be moved to the new shelter. Major electrical, and fiber re- routing will need to be included.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO						1,700,000				1,700,000
Total						1,700,000				1,700,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						987,000				987,000
Consulting						139,000				139,000
Equipment						400,000				400,000
Contingency						174,000				174,000
Total						1,700,000				1,700,000

Project Name: 1009343 Public Safety Services Division HQ Radio Tower Isolation Major Program: Law, Safety and Justice Department: Sheriff						Funding Start: 2028 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,700,000						1,700,000
Administrator Proposed				1,700,000				1,700,000
CBTF Recommended				1,700,000				1,700,000
Board Approved Final								

Scheduling Milestones (major phases only): Timing of this project is dependant upon the design and schedule of the Environment & Energy department's Recycling Recovery Facility (#1010846) project.	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget: This project includes the replacement of a radio frequency antenna and lines which will result in future operating budget savings for antenna system replacement at this site.	
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.	
Changes from Prior CIP: No changes.	

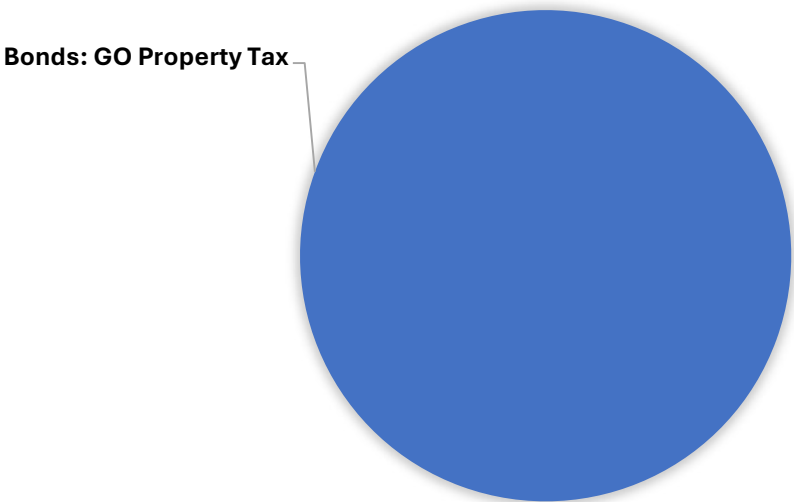
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		1,665,000						1,665,000
Administrator Proposed			1,700,000					1,700,000
CBTF Recommended			1,700,000					1,700,000
Board Approved Final			1,700,000					1,700,000

IV. Health

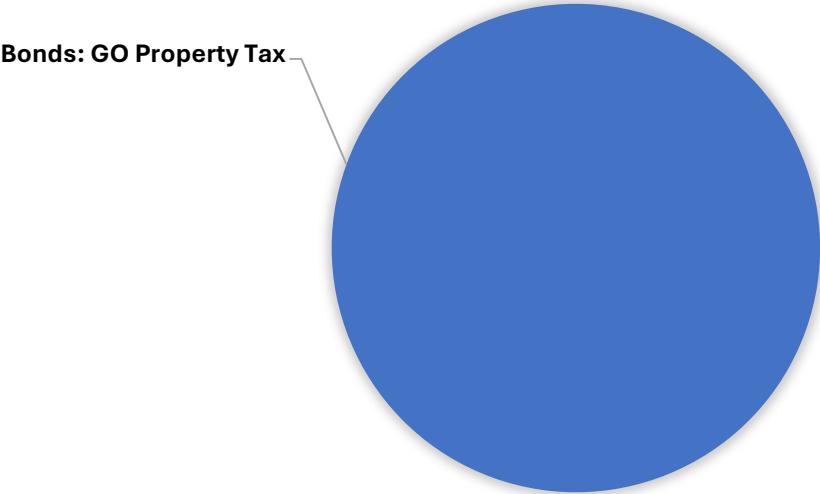
CBTF Recommended | Revenues | Health

The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and the Medical Examiner. In addition to the aforementioned departments, the capital program includes projects related to Hennepin Healthcare System, Inc. (the medical center), as a public subsidiary corporation to manage the medical center. Although Hennepin Healthcare System, Inc., does not appear in the county operating budget, medical center capital projects appear in the capital budget, since the county continues to own the medical center's physical assets and finance certain improvements using county bonds.

2026 BUDGET

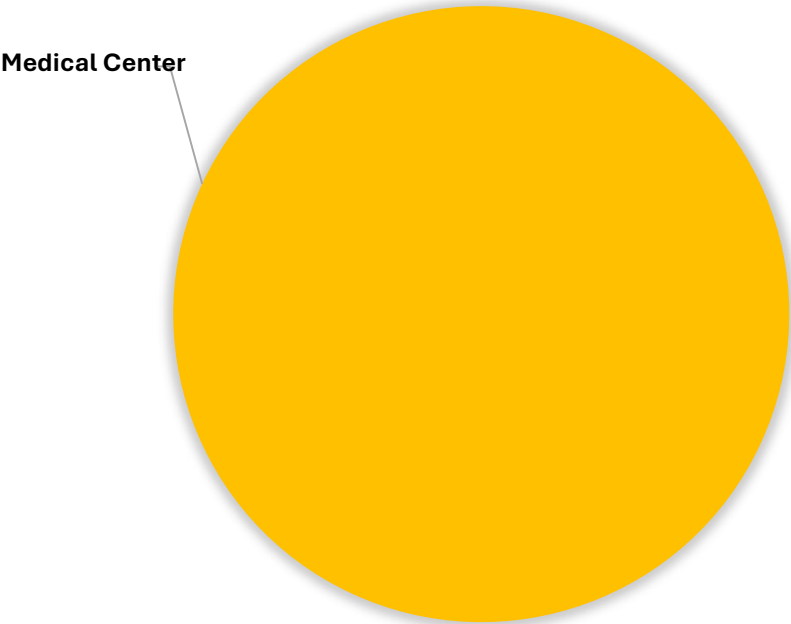


2026 - 2030 CIP

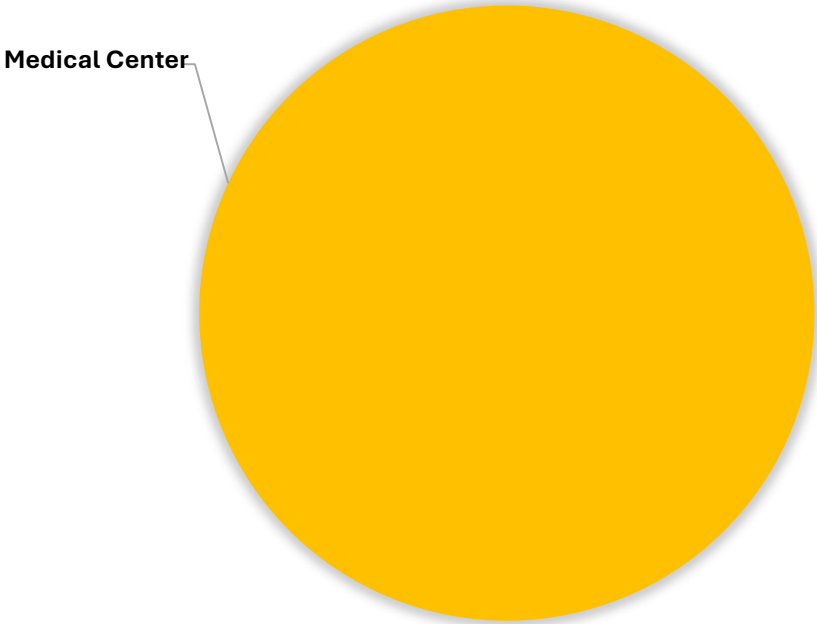


Revenue Source	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Bonds: GO Property Tax	30,000,000	100.0%	50,000,000	45,000,000	18,000,000	15,000,000	158,000,000	100.0%
Total	30,000,000	100.0%	50,000,000	45,000,000	18,000,000	15,000,000	158,000,000	100.0%

2026 BUDGET



2026 - 2030 CIP



Department	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Medical Center	30,000,000	100.0%	50,000,000	45,000,000	18,000,000	15,000,000	158,000,000	100.0%
Total	30,000,000	100.0%	50,000,000	45,000,000	18,000,000	15,000,000	158,000,000	100.0%

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program						
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost
	Health		98,000,000	30,000,000	50,000,000	45,000,000	18,000,000	15,000,000	0	256,000,000
	Medical Center		98,000,000	30,000,000	50,000,000	45,000,000	18,000,000	15,000,000	0	256,000,000
IV-4	1010121	HHS Asset Preservation 2026-2030	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000
		Bonds - GO	0	30,000,000	25,000,000	20,000,000	18,000,000	15,000,000	0	108,000,000
IV-6	1010908	HHS Parking Ramp Replacement	70,000,000	0	25,000,000	25,000,000	0	0	0	120,000,000
		Bonds - GO	54,000,000	0	25,000,000	25,000,000	0	0	0	104,000,000
		Transfer	16,000,000	0	0	0	0	0	0	16,000,000
IV-8	1009702	HHS New In-patient Bed Tower	16,000,000	0	0	0	0	0	0	16,000,000
		Bonds - GO	6,000,000	0	0	0	0	0	0	6,000,000
		Enterprise Income	10,000,000	0	0	0	0	0	0	10,000,000
IV-10	1011346	Mental Health and Addiction Medicine Facilities	12,000,000	0	0	0	0	0	0	12,000,000
		Bonds - GO	12,000,000	0	0	0	0	0	0	12,000,000

Project Name: 1010121 HHS Asset Preservation 2026-2030
Major Program: Health
Department: Medical Center

Funding Start: 2026
Funding Completion: 2030

Summary:

This project provides the basis for implementing an annual, on-going facility preservation program for Hennepin Healthcare - HCMC, located at 701 Park Avenue, in Minneapolis, Minnesota.

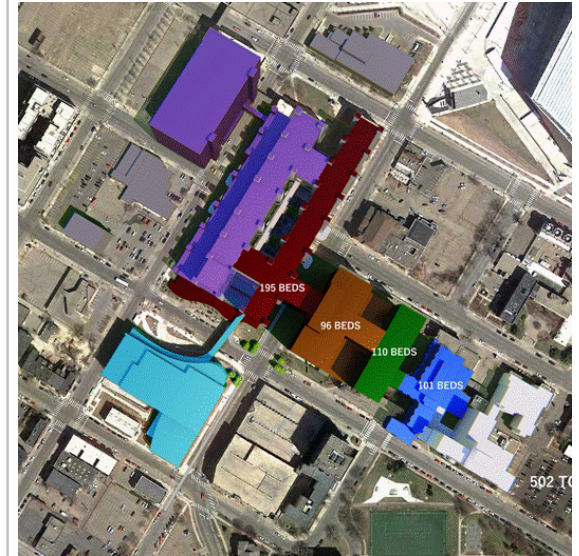
Purpose & Description:

Hennepin Healthcare - HCMC (HHS) occupies 4.1 million square feet (including parking ramps) within eight downtown city blocks. The campus is a conglomeration of buildings that vary in age and the hospital buildings receive heavy use and are occupied 24/7/365. The various building components, infrastructure, and systems at HHS must be continually inspected, repaired, renewed, and upgraded to maintain spaces to continue to provide high quality patient care and safe environments for all patients, visitors, and staff of HHS. The facilities are governed by federal and state healthcare codes and accredited by the Joint Commission. Failure to pass inspections may result in a loss of funding for the hospital, both from federal sources and through lost revenue from the closure of beds. This project supports both asset preservation needs and code compliance.

The majority of asset preservation projects fall under the category of mechanical and electrical upgrade and/or replacement of basic systems. The project also includes repairs/upgrades related to the building envelope, elevator modernization, parking ramps, power distribution, fire suppression, elevators, medical gas systems repair, fire alarm system, building automation system, flooring, and other items that serve to preserve building integrity and allow the hospital to care for patients.

Projects are carefully reviewed and prioritization is given to systems that serve patient care spaces. Additionally, HHS takes into consideration the county's phased approach to redevelopment of the campus, balancing the future life of the buildings and the need to continue to provide excellent patient care.

This project will reduce the need for expenditures of unplanned or emergency repairs that can lead to deterioration of real estate assets and will also reduce dependence on operating funds for major repairs and renovation work.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000
Total				30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Other Costs				30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000
Total				30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000

Project Name: 1010121 HHS Asset Preservation 2026-2030 Major Program: Health Department: Medical Center						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		25,000,000	25,000,000	20,000,000	18,000,000	15,000,000		103,000,000
Administrator Proposed		30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000
CBTF Recommended		30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000
Board Approved Final								
Scheduling Milestones (major phases only): 2026 Planned Work includes the following major projects: Purple Bldg. Public elevators (bldg) \$2,431,000 Purple Bldg. Interventional radiology ceilings & AHUs (mech) \$1,500,000 Red Bldg. Replace AHUs S2 & S3 (mech) \$3,780,000 Red Bldg. Replace AHU SK6 (mech) \$975,000 Orange Bldg. Replace sewer ejector (plumb) \$320,000 Green Bldg. Pneumatic bldg controls w/ DDC (mech) \$598,000 Dock Refurbish trash elevator (bldg) \$760,000 Shapiro bldg. Replace RTU 1,2, S12 (mech) \$3,127,000 <u>Small project, compliance / break fix total</u> <u>\$11,509,000</u> Asset Preservation total \$25,000,000 A workplan for 2027-2030 will be defined in the future.				Board Resolutions / Supplemental Information: Planned expenditures are addressing 'zero life' and '1 to 10 year life' items as called out in a facility audit, which is continually updated. The budget requests are placeholders, as items will be added to the project request in future years. This project request also includes some repairs not included in the audit such as curtain wall repairs, replacement of entry door systems, tuck pointing, structural wall repairs, and upgrades of plumbing, hydronic, fire protection and zone controls. This project is preceeded by the following capital project: HHS Asset Preservation 2021-2025 (1007546) Funded budget: \$108,500,000 <u>Expenditures & encumbrances: \$ 93,559,600</u> Balance as of 10/1/25: \$ 14,940,400				
Project's Effect on the Operating Budget: Adequately investing in asset preservation reduces the risk of systems failure and decreases maintenance costs.								
Project's Effect on County Priorities: <u>Disparity Reduction:</u> This request supports the county's disparity reduction efforts in the health domain by providing improved care and access to Hennepin Healthcare's diverse patient population.								
Changes from Prior CIP: The 2026 estimate has increased by \$35,000,000 over the 2025-2029 approved budget due to additional mechanical and compliance work that has been identified to continue to maintain and keep the current medical center campus facilities in compliance as a Level 1 Trauma Center.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			20,000,000	18,000,000	15,000,000	12,000,000	8,000,000	73,000,000
Administrator Proposed			20,000,000	18,000,000	15,000,000	12,000,000	8,000,000	73,000,000
CBTF Recommended			20,000,000	18,000,000	15,000,000	12,000,000	8,000,000	73,000,000
Board Approved Final			20,000,000	18,000,000	15,000,000	12,000,000	8,000,000	73,000,000

Project Name: 1010908 HHS Parking Ramp Replacement
Major Program: Health
Department: Medical Center

Funding Start: 2024
Funding Completion: 2028

Summary:

This project will build a new parking ramp with approximately 1,000 stalls of parking. The new parking ramp will be built where there are currently two surface parking lots, located east and west of Centennial Place street adjacent to the Hennepin Healthcare - HCMC campus in Downtown, Minneapolis.

Purpose & Description:

The Hennepin Healthcare - HCMC main campus is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight city blocks. In 2021, Hennepin Healthcare acquired the properties across from Elliot Park known as the Parkside Building and the Hospital Ramp with the intent on demolishing these outdated structures and constructing a new in-patient bed tower.

Based on a study conducted by Walker Parking Consultants, the impact of access and parking was examined and resulted in the identification of a need to construct a 1,000-space parking structure to offset the impact of demolishing the Hospital Ramp. After a thorough survey of assets, it was determined that the site straddling Centennial Place, Chicago Avenue to the east, 9th street on the north and 10th Street on the south would best suit the needs of the campus in terms of access and convenience for patients, staff, alignment with the land use strategy, access to future medical buildings and cost. The surface parking lots were acquired by the county in early 2025 and Centennial Place right-of-way was vacated by the City and deeded to the county in 2025.

The new ramp will include commercial "liner building" shell space, building envelope screening of structure and vehicles, skyway connection to existing HCMC campus and top floor vehicle shielding (as directed by the City of Minneapolis) climate action green initiatives including solar, stormwater retention, electric vehicle charging stations and bicycle parking.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	54,000,000	693,876	53,306,124		25,000,000	25,000,000				104,000,000
Lease Revenues		9,300	(9,300)							
Transfer	16,000,000		16,000,000							16,000,000
Total	70,000,000	703,176	69,296,824		25,000,000	25,000,000				120,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Land	16,000,000	12,848,078	3,151,922							16,000,000
Construction	54,000,000	1,979	53,998,021							54,000,000
Consulting		6,205,022	(6,205,022)							
Other Costs		(284)	284							
Contingency					25,000,000	25,000,000				50,000,000
Total	70,000,000	19,054,795	50,945,205		25,000,000	25,000,000				120,000,000

Project Name: 1010908 HHS Parking Ramp Replacement Major Program: Health Department: Medical Center						Funding Start: 2024 Funding Completion: 2028		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	70,000,000	25,000,000	25,000,000					120,000,000
Administrator Proposed	70,000,000		25,000,000	25,000,000				120,000,000
CBTF Recommended	70,000,000		25,000,000	25,000,000				120,000,000
Board Approved Final	70,000,000							70,000,000

Scheduling Milestones (major phases only):

Schedule is dependent on timely reviews by permitting authorities, successful negotiations with construction manager and no significant supply chain disruptions during the 20 month construction period.

Scoping: 2nd Qt 2025
 Design: 2nd Qt 2026
 Procurement: 2nd Qt 2026
 Construction: 4th Qt 2026
 Completion: 4th Qt 2028

Board Resolutions / Supplemental Information:

RESOLUTION: 25-0079 (February 11, 2025): BE IT RESOLVED, that the following actions be approved for the HHS Parking Ramp Replacement project (CP 1010908); - Authorization to proceed with project design development and construction documents; - Authorization to proceed with execution of Guaranteed Maximum Price amendments, including for early bid packages which do not exceed the approved project budget of \$120,000,000; - Authorization to use contracted service vendors and commodity contracts as necessary for portions of the work, furnishings and equipment.

RESOLUTION 24-0283 (July 23, 2024): BE IT FURTHER RESOLVED, that capital project (CP 1010908) HHS Parking Replacement project be identified in the 2024 Capital Budget with an appropriation of \$70,000,000; with the acquisition of land funded by transfers from the General Fund and the balance of initial project costs funded by the transfer of the remaining general obligation bonding budget authority from the Purple Parking Expansion (CP 1008705) project to the new (CP 1010908) HHS Parking Replacement project;

Project's Effect on the Operating Budget:

To be determined.

Project's Effect on County Priorities:

Diversity and inclusion, and Climate Action initiatives will inform the design, procurement, and construction efforts.

Changes from Prior CIP:

No changes to total project budget. Funding was shifted to align with project milestones.

Project Name: 1009702 HHS New In-patient Bed Tower
Major Program: Health
Department: Medical Center

Funding Start: 2023
Funding Completion:

Summary:

This project will begin to plan for the construction of a new in-patient bed tower on land adjacent to the medical center campus in Downtown, Minneapolis.

Purpose & Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight city blocks.

This project will initially fund planning and design of approximately 500 bed in-patient hospital tower to replace existing, aging in-patient facilities campus-wide. The new tower will be constructed at the corner of Chicago Ave S and S 8th Street, where the Hospital Parking Ramp and Parkside Professional Building currently stand.

The Hennepin Healthcare campus includes an adult and pediatric trauma center, critical burn center, emergency and inpatient psychiatric care, multiple inpatient units and clinics that provide care to people from the metro area and from across the state. The planning and early design will guide the future of Hennepin Healthcare as a system by providing an opportunity to reimagine the eight-block HHS main campus, as well as HHS's business models, programs, service offerings and infrastructure. It is aimed at positioning HHS to positively impact its team members, patients, communities, and statewide stakeholders.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	6,000,000	2,108,650	3,891,350							6,000,000
Enterprise Income	10,000,000		10,000,000							10,000,000
Total	16,000,000	2,108,650	13,891,350							16,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting	14,000,000	2,231,535	11,768,465							14,000,000
Other Costs	2,000,000	2,000,000								2,000,000
Total	16,000,000	4,231,535	11,768,465							16,000,000

Project Name: 1009702 HHS New In-patient Bed Tower Major Program: Health Department: Medical Center						Funding Start: 2023 Funding Completion:		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	16,000,000							16,000,000
Administrator Proposed	16,000,000							16,000,000
CBTF Recommended	16,000,000							16,000,000
Board Approved Final	16,000,000							16,000,000

Scheduling Milestones (major phases only): Planning and programming work began in 2023, including: <ul style="list-style-type: none"> Industry analysis and market study Opportunity assessments and strategies of clinical services and programs Care alternatives and delivery plans Required capacity by room type (e.g., inpatient beds) Projection of workforce needs and potential constraints Business cases for opportunities to leverage technology to enable operational efficiency Departmental block diagram development / site diagram development Cost analysis 	Board Resolutions / Supplemental Information: Initial Planning and Design shall include, but not limited to, the following efforts: <ul style="list-style-type: none"> Existing Building Demo analysis Site Survey Executed / Site Utility Removal and Rerouting Master Planning Review Departmental Block Diagram Development / Site Diagram Development Cost Analysis Construction Management At Risk Services Community Engagement Pre-Design Services Schematic Design
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Project's Effect on the Operating Budget: Future impact on the operating budget will be determined in the early stages of design.	Enterprise Revenue Note: The entire balance of the \$10 million budgeted through HHS Enterprise Income has been spent. However, this is not reflected on the front page accounting table as these expenditures are tracked through HHS and will not show up in the County's accounting system.
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Project's Effect on County Priorities: <u>Disparity Reduction:</u> This request supports the county's disparity reduction efforts in the health domain by providing improved care and access to Hennepin Healthcare's diverse patient population.	
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Changes from Prior CIP: The 2026 estimate has decreased by \$19,000,000 from the 2025-2029 approved budget as future funding for this proejct is not being pursued at this time. In addition, per BAR 25-0218 R2, \$12,000,000 of prior appropriations were recently transferred out of this project and into the 1007546 HHS Asset Preservation 2021-2025 capital project to fund HHS capital equipment expenses.	
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Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	20,000,000	15,000,000						35,000,000
Administrator Proposed	20,000,000	8,000,000	7,000,000					35,000,000
CBTF Recommended	20,000,000	8,000,000	7,000,000					35,000,000
Board Approved Final	20,000,000	8,000,000	7,000,000					35,000,000

Project Name: 1011346 Mental Health and Addiction Medicine Facilities
Major Program: Health
Department: Medical Center

Funding Start: 2025
Funding Completion: 2025

Summary:

This project will design and build new Mental Health and Addiction Medicine health care facilities on county-owned land at Hennepin Healthcare System in downtown Minneapolis.

Purpose & Description:

Hennepin County and Hennepin Healthcare System play a pivotal role caring for vulnerable and at-risk populations with material physical and mental health needs. Services offered span from community-based and outpatient care through high-acuity, inpatient care. Current facilities and treatment programs are scattered among various locations and space-constrained, leading to inefficiency, redundancy, and limited access.

This project will construct new facilities that provide an integrated continuum of mental health and addiction medicine services for adults and children. In addition to inpatient care, it will provide critically needed intensive outpatient and crisis services.

By bringing these services under one campus and adding critical new programs, the facilities will offer a full continuum of care, an integrated process to coordinate care, and a system to access other specialized behavioral health services across Hennepin County and the Hennepin Healthcare System. The new facilities will address some of the critical gaps in mental health and addiction medicine services that our region currently faces, improving access and providing the excellent care patients deserve.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	12,000,000		12,000,000							12,000,000
Total	12,000,000		12,000,000							12,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting	12,000,000		12,000,000							12,000,000
Total	12,000,000		12,000,000							12,000,000

Project Name: 1011346 Mental Health and Addiction Medicine Facilities Major Program: Health Department: Medical Center						Funding Start: 2025 Funding Completion: 2025		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	12,000,000							12,000,000
Administrator Proposed	12,000,000							12,000,000
CBTF Recommended	12,000,000							12,000,000
Board Approved Final	12,000,000							12,000,000

Scheduling Milestones (major phases only): Predesign Planning and Cost Estimating: 2025	Board Resolutions / Supplemental Information: RESOLUTION 24-0373R1 (12/12/2024): BE IT FURTHER RESOLVED , that the 2025 Operating and Capital Budgets as proposed by the County Administrator on September 10, 2024, be amended as follows: #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. Project name has changed from "HC / HHS Behavioral Health Care Facility" to "Mental Health and Addiction Medicine Facilities".
Project's Effect on the Operating Budget: Impacts to the annual operating budget will be determined during the design phase of this project.	
Project's Effect on County Priorities: The project will support the county's disparity reduction efforts in the health domain by providing improved care and access to Hennepin Healthcare's diverse patient population.	
Changes from Prior CIP: Per BAR 25-0218 R2, \$3,000,000 of prior appropriations were recently transferred out of this project and into the 1007546 HHS Asset Preservation 2021-2025 capital project to fund HHS capital equipment expenses.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final		15,000,000						15,000,000

V. Human Services

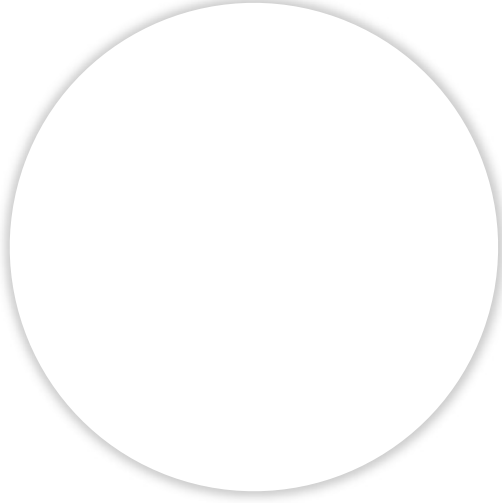
CBTF Recommended | Revenues | Human Services

The Human Services business line is comprised of the Human Services Department and the Public Health Department. Human Services strives to improve the outcomes of safety, stability, self-sufficiency, and well-being for residents of Hennepin County, by assisting residents to access available services and resources and providing direct services and coordinating services from community providers. Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults in Hennepin County.

2026 Budget



2026 - 2030 CIP

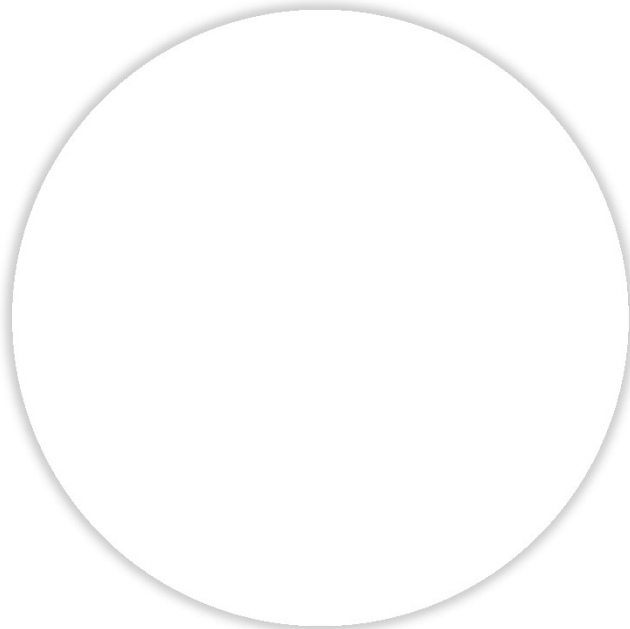


Revenue Source	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
n/a	0	0.0%	0	0	0	0	0	0.0%
Total	0	0.0%	0	0	0	0	0	0.0%

2026 BUDGET



2026 - 2030 CIP



Department	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Human Svc & Public Health	0	0.0%	0	0	0	0	0	0.0%
Total	0	0.0%	0	0	0	0	0	0.0%

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
Human Services			2,000,000	0	0	0	0	0	0	2,000,000
Human Services & Public Health			2,000,000	0	0	0	0	0	0	2,000,000
IV-4	1009347	Human Services Centers Space Efficiency Modifications	2,000,000	0	0	0	0	0	0	2,000,000
		Bonds - GO	2,000,000	0	0	0	0	0	0	2,000,000

Project Name:	1009347 Human Services Centers Space Efficiency Modifications	Funding Start:	2023
Major Program:	Human Services	Funding Completion:	
Department:	Human Services & Public Health		

Summary:

This project will provide overall space planning and make necessary space improvements at the Human Services Centers, satellite offices and the 1256 Building based on the Human Services Department's onsite service delivery model and staff space utilization.

Purpose & Description:

Human Services pivoted their service delivery model during the pandemic and have been leveraging the virtual and digital aspects of this model since the return to onsite services in 2022. Human Services plans to continue with a hybrid service delivery model moving forward. .

The current floor plans at the Human Service Centers and satellites are based on pre-pandemic business models and are not as efficient as they could be to serve residents. Human Services has moved to a model that provides resident choice, knowledge, access, and technology capabilities onsite for residents. Resident service spaces also need to be reviewed for changes necessary to accommodate programs experiencing increasing volumes and changing resident needs. Human Services continues to gather information to determine how to enhance the onsite resident experience at their locations and how best to partner with the community and providers to serve the residents of Hennepin County most effectively.

The space utilization of the staff offices continues to change based on business needs and changes in resident service models. Human Services are looking at leveraging some of their staff office space to work with providers and communities differently. This project would include changes to their staff office space to enhance internal and external collaboration.

Investment will occur at multiple locations throughout the county.

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	2,000,000	931,406	1,068,594							2,000,000
Total	2,000,000	931,406	1,068,594							2,000,000

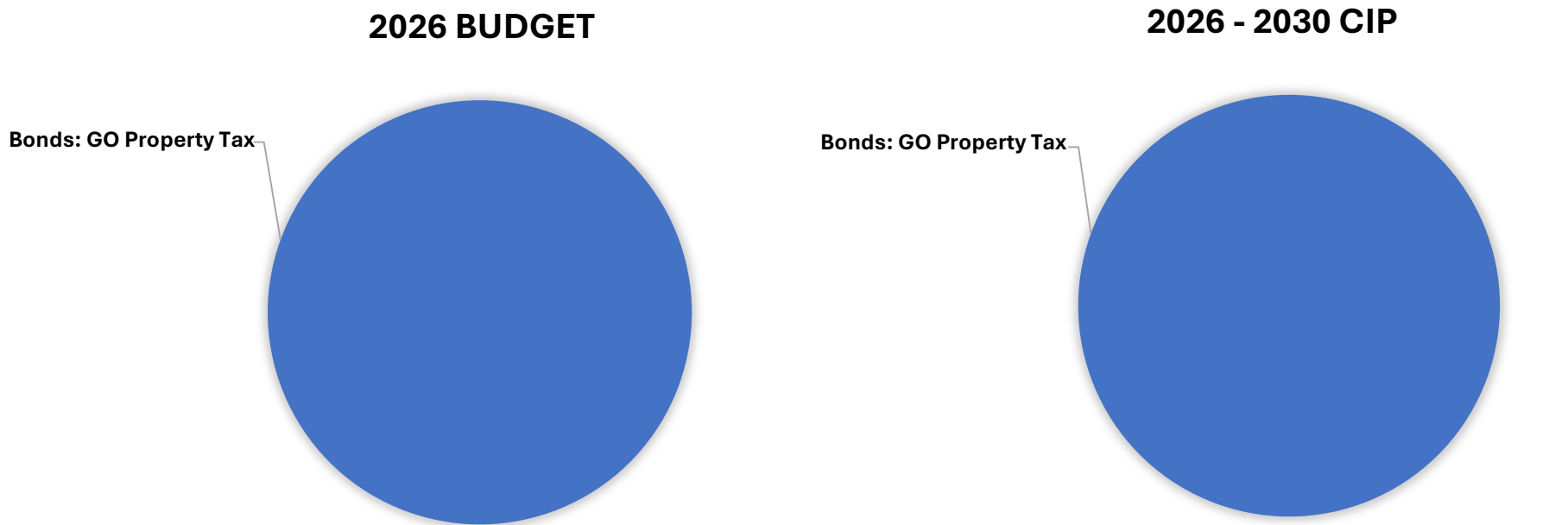
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	800,000	419,844	380,156							800,000
Consulting	200,000	84,660	115,340							200,000
Equipment		6,060	(6,060)							
Furnishings	800,000	356,573	443,427							800,000
Other Costs		92,537	(92,537)							
Contingency	200,000		200,000							200,000
Total	2,000,000	959,674	1,040,326							2,000,000

Project Name: 1009347 Human Services Centers Space Efficiency Modifications Major Program: Human Services Department: Human Services & Public Health						Funding Start: 2023 Funding Completion:		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,000,000	2,000,000	1,000,000					5,000,000
Administrator Proposed	2,000,000							2,000,000
CBTF Recommended	2,000,000							2,000,000
Board Approved Final	2,000,000							2,000,000
Scheduling Milestones (major phases only): Phase 1 Owned Buildings: 3rd Qt 2025 - 3rd Qt 2026: Health Services Building 2nd Qt 2026 - 4th Qt 2026: NW Family Human Services Center, South Mpls Human Services Center Phase 2 Leased Buildings: 1st Qt 2027 - 4th Qt 2027: North Mpls Human Services Center, South Suburban Human Services Center, Richfield Human Services Satellite				Board Resolutions / Supplemental Information: This project includes the following five (5) regional centers, and one satellite office: 1. Central/NE Human Services Center (Health Services Bldg.) - Downtown Minneapolis 2. North Mpls Human Services Center - North Minneapolis 3. NW Family Human Services Center - Brooklyn Center 4. South Mpls Human Services Center - South Minneapolis 5. South Suburban Human Services Center - Bloomington 6. Richfield Human Services Satellite - Richfield Notes: <ul style="list-style-type: none"> Human Services vacated the West Suburban Human Services Center in Hopkins in Q1 of 2024 1256 Penn Ave. N. 5th floor remodel for Children and Family Services (CFS) was completed in the fall of 2024. 				
Project's Effect on the Operating Budget: Staff anticipates that this project will have minor impacts to the annual operating costs.								
Project's Effect on County Priorities: <u>Efficiency of Services:</u> Remodeling of the service centers and the back-offices will improve efficiencies in delivering resident services.								
Changes from Prior CIP: The CBTF is recommending that this project be removed from the 2026-2030 capital improvement program.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	2,000,000	2,000,000	1,000,000					5,000,000
Administrator Proposed	2,000,000		2,000,000	1,000,000				5,000,000
CBTF Recommended	2,000,000		2,000,000	1,000,000				5,000,000
Board Approved Final	2,000,000		2,000,000	1,000,000				5,000,000

VI. Resident Services

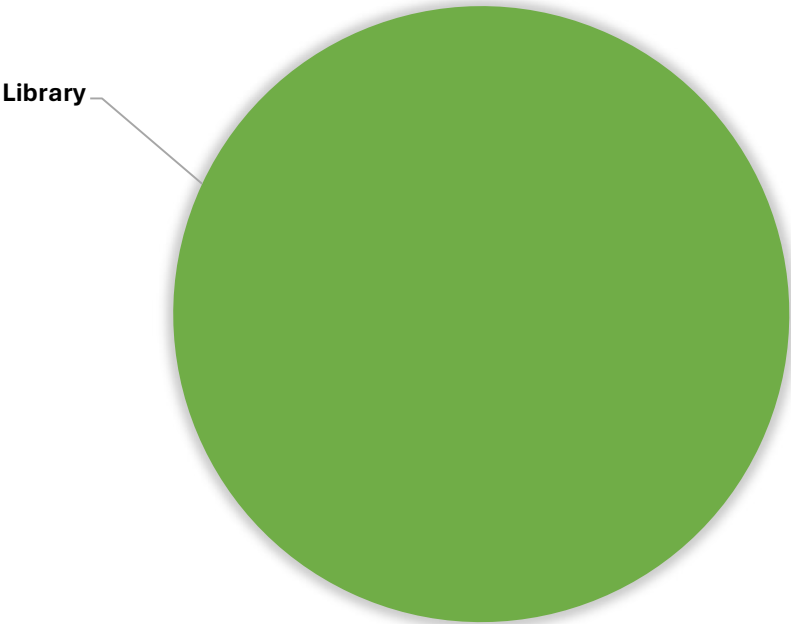
CBTF Recommended | Revenues | Resident Services

Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

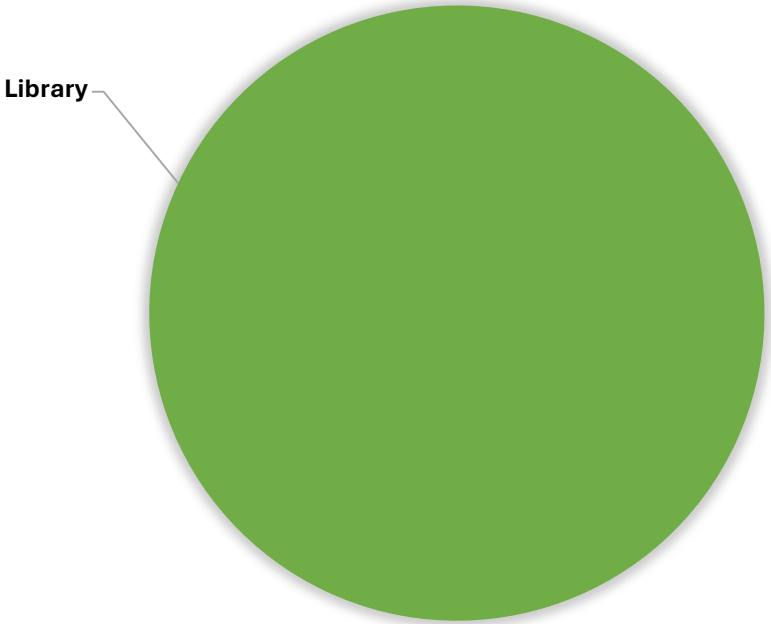


Revenue Source	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Bonds: GO Property Tax	46,845,000	100.0%	61,065,000	36,080,000	11,500,000	11,250,000	166,740,000	100.0%
Total	46,845,000	100.0%	61,065,000	36,080,000	11,500,000	11,250,000	166,740,000	100.0%

2026 BUDGET



2026 - 2030 CIP



Department	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Library	46,845,000	100.0%	61,065,000	36,080,000	11,500,000	11,250,000	166,740,000	100.0%
Total	46,845,000	100.0%	61,065,000	36,080,000	11,500,000	11,250,000	166,740,000	100.0%

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
	Resident Services		71,410,000	46,845,000	61,065,000	36,080,000	11,500,000	11,250,000	0	238,150,000
	Library		71,410,000	46,845,000	61,065,000	36,080,000	11,500,000	11,250,000	0	238,150,000
VI-4	1005259	Southdale Library Replacement	49,900,000	38,000,000	18,900,000	0	0	0	0	106,800,000
		Property Tax	200,000	0	0	0	0	0	0	200,000
		Bonds - GO	49,700,000	38,000,000	18,900,000	0	0	0	0	106,600,000
VI-6	1001788	Brookdale Library Renovation & Facility Preservation	1,175,000	4,395,000	34,050,000	20,380,000	0	0	0	60,000,000
		Bonds - GO	1,175,000	4,395,000	34,050,000	20,380,000	0	0	0	60,000,000
VI-8	1010100	Library Facility Modifications 2026-2030	0	0	0	0	0	0	0	0
		Bonds - GO	0	0	0	0	0	0	0	0
VI-10	1004469	East Lake Library Renovation	335,000	0	1,115,000	8,000,000	0	0	0	9,450,000
		Bonds - GO	335,000	0	1,115,000	8,000,000	0	0	0	9,450,000
VI-12	1004464	Linden Hills Library Renovation	0	0	250,000	800,000	5,000,000	0	0	6,050,000
		Bonds - GO	0	0	250,000	800,000	5,000,000	0	0	6,050,000
VI-14	1010911	Washburn Library Renovation	0	0	0	400,000	1,000,000	5,750,000	0	7,150,000
		Bonds - GO	0	0	0	400,000	1,000,000	5,750,000	0	7,150,000
VI-16	1010912	Library Equipment Replacement 2025-2030	500,000	0	500,000	500,000	500,000	500,000	0	2,500,000
		Bonds - GO	500,000	0	500,000	500,000	500,000	500,000	0	2,500,000
VI-18	1010099	Library Facility Preservation 2026-2030	0	4,000,000	6,000,000	6,000,000	5,000,000	5,000,000	0	26,000,000
		Bonds - GO	0	4,000,000	6,000,000	6,000,000	5,000,000	5,000,000	0	26,000,000
VI-20	1011789	Golden Valley Library Replacement	0	250,000	250,000	0	0	0	0	500,000
		Bonds - GO	0	250,000	250,000	0	0	0	0	500,000
VI-22	1012110	Franklin Library Planning Study	0	200,000	0	0	0	0	0	200,000
		Bonds - GO	0	200,000	0	0	0	0	0	200,000
VI-24	1004468	Westonka Library Replacement	19,500,000	0	0	0	0	0	0	19,500,000
		Property Tax	200,000	0	0	0	0	0	0	200,000
		Bonds - GO	19,300,000	0	0	0	0	0	0	19,300,000

Project Name: 1005259 Southdale Library Replacement
Major Program: Resident Services
Department: Library

Funding Start: 2018
Funding Completion: 2027

Summary:

This project will replace the current Southdale Library located at 7009 York Ave. S. in Edina, MN with a new facility comprised of a 51,918 GSF library and building common areas, 27,094 GSF underground parking garage, and 15,452 GSF Edina Art Center.

Purpose & Description:

Hennepin County Library (HCL) is committed to fulfilling its mission and vision while achieving outcomes it sets through all of its services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of its residents, HCL envisions the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.

Project priorities include creating inviting, inclusive, accessible, and safe public spaces, delivering a positive and equitable experience to every patron; increased meeting and study areas including flexible spaces that can accommodate new technologies and library programs and more accommodations for patrons using personal technology devices. The public space will include an early learning area that encourages playful learning experiences, an essential element for healthy brain development and family bonding. The afterschool spaces will have room for homework, activities, and books for reading. The open spaces and improved building navigation is intuitive and compliant with the American Disabilities Act. Staff area improvements will provide efficient and ergonomic workflow, active and quiet workspace, and ancillary support space. Outdoor spaces for reading and programs will also be created for both Library and Edina Art Center.

Condition assessment studies recommended replacement of the current 50-year-old library building, in lieu of refurbishment, due to the building's aging infrastructure and extent of deficiencies. Constructing a new library facility will provide a cost-effective modern, energy-efficient library to serve the community for the next 50 years or more. The new facility will include tenant space on the second floor for the City of Edina's art center relocation. Built in 1972, the current Southdale Library has served the residents of Edina, Richfield, Bloomington, and Minneapolis for almost five decades with its extensive collections, meeting spaces and community responsive programming. The building was added onto several times to accommodate a service center and courts, becoming the "Southdale Regional Center." The service center and courts were relocated between 2016-2019. This project will build a new Southdale Library with an underground parking garage (74 stalls underground, plus 108 surface stalls), and green space on the current 7.7 acre site and will incorporate key aspects of the Library's new Strategic Plan.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	200,000	200,000								200,000
Bonds - GO	49,700,000	4,112,121	45,587,879	38,000,000	18,900,000					106,600,000
Total	49,900,000	4,312,121	45,587,879	38,000,000	18,900,000					106,800,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	36,559,000	1,524,144	35,034,856	35,000,000	14,500,000					86,059,000
Consulting	8,947,000	9,329,539	(382,539)	450,000	143,000					9,540,000
Equipment		34,111	(34,111)	510,000	180,000					690,000
Furnishings	375,000	20,155	354,845	1,160,000	1,435,000					2,970,000
Other Costs	993,000	365,888	627,112	673,000	135,000					1,801,000
Contingency	3,026,000		3,026,000	207,000	2,507,000					5,740,000
Total	49,900,000	11,273,837	38,626,163	38,000,000	18,900,000					106,800,000

Project Name: 1005259 Southdale Library Replacement Major Program: Resident Services Department: Library						Funding Start: 2018 Funding Completion: 2027		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	49,900,000	48,000,000	8,900,000					106,800,000
Administrator Proposed	49,900,000	38,000,000	18,900,000					106,800,000
CBTF Recommended	49,900,000	38,000,000	18,900,000					106,800,000
Board Approved Final	49,900,000							49,900,000

Scheduling Milestones (major phases only): In 2021-22, the Library Department develop a strategic master plan for all its operations and libraries across the county. The findings from the strategic planning effort will guide the planning for the New Southdale Library project. Scoping: 2nd Qtr 2023 Design: 2nd Qtr 2024 Procurement: 3rd Qtr 2025 Construction: 1st Qtr 2025 Completion: 4th Qtr 2027 Note: The last community engagements were conducted in August 2023 and December 2024 to solicit input from residents, library patrons and other stakeholders.					Board Resolutions / Supplemental Information: The budget as shown is the estimated total project cost for all components. A long-term lease agreement, revenues from the City of Edina, which plans to occupy the top floor of the project. In addition to paying base rent and operating costs for the space, the City of Edina will reimburse the County for expenses related to the buildout of the space and tenant improvements therein will support the initial capital investment thereby reducing the County's share of project revenues. Amounts and the timing of receipt of funds are under discussion. The revenue budget will be adjusted once details are known. In addition to the library and the art center, which will be located on the northern portion of the site, the southern portion of the site will be transformed and dedicated to green space. A public green space that provides outdoor education opportunities and a trail head for Three Rivers Park District's Nine-mile Creek multi-modal trail. The project will meet Minnesota B3 guidelines. The stormwater management will address the existing 100-year flood plain on the site and will serve as a critical role in MN B3 site strategies. The project will include water and energy-saving strategies through passive and active design. Other strategies in line with the County's Climate Action Plan include maximizing the building orientation for the site's sun orientation and providing photovoltaic panel array and green roof systems. Other building systems include high energy efficient heating and cooling using industry leading geothermal with a high-performance building envelope. This supports reducing carbon emissions through electrification and limited gas use. The design also maximizes natural daylight throughout. The site's drastic transformation includes a reduction of impervious surfaces by 60%, improve site accessibility and a full restoration of ecological function, habitat and native plantings. The project includes Electric Vehicle stations and infrastructure for more in the future. Temporary library holds pick-up location will be opening Summer 2025 and will be available through the duration of construction. RESOLUTION 24-0254 (6/25/2024): BE IT RESOLVED, that the following actions be approved for the Southdale Library Replacement project (CP 1004468): Approval of schematic design for the Southdale Library Replacement project;... BE IT FURTHER RESOLVED, that the capital funding for the Southdale Library Replacement project (CP 1005259) in the amount of \$106,800,000 be included in the prospective 2025-2029 CIP.				
Project's Effect on the Operating Budget: Future impacts to Facility Services and Library operating budgets will be determined in the early stages of design.									
Project's Effect on County Priorities: Climate Action: Sustainable design elements have been incorporated into the design to align with County's Climate Action Plan. The project will meet MN B3 requirements. Disparity Reduction: Small and emerging business hiring goals for consultants and contractors will be implemented to align with County's priority to reduce disparities.									
Changes from Prior CIP: No changes.									

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	12,900,000	88,385,000	5,515,000					106,800,000
Administrator Proposed	12,900,000	37,000,000	48,000,000	8,900,000				106,800,000
CBTF Recommended	12,900,000	37,000,000	48,000,000	8,900,000				106,800,000
Board Approved Final	12,900,000	37,000,000	48,000,000	8,900,000				106,800,000

Project Name: 1001788 Brookdale Library Renovation & Facility Preservation Major Program: Resident Services Department: Library						Funding Start: 2017 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,175,000	4,395,000	34,050,000	20,380,000				60,000,000
Administrator Proposed	1,175,000	4,395,000	34,050,000	20,380,000				60,000,000
CBTF Recommended	1,175,000	4,395,000	34,050,000	20,380,000				60,000,000
Board Approved Final	1,175,000							1,175,000

Scheduling Milestones (major phases only): Scoping: Q2 2024 Design: Q1 2026 Procurement: Q1 2027 Construction: Q2 2027 Completion: Q1 2029				Board Resolutions / Supplemental Information: The findings from the HCL Strategic Plan 2023-2027 report and the HCL Facility Master Plan 2025 - 2035 guide the planning for the Brookdale Library Refurbishment project. The Brookdale Regional Center is a 135,000 GSF single story facility situated on a 10-acre site with a surface lot for 508 vehicles. It is comprised of the Library, with 57,000 USF as well as other major public service components that include a Service Center, Community Corrections & Rehabilitation probation office and District Court. The Brookdale Library was renovated and expanded in 2004, as part of the larger Brookdale Regional Center Remodeling project. The Library has not seen any significant remodeling or refurbishments since that time. The budget includes the following components: Library Remodeling: \$18,000,000 Facility-wide Preservation: \$22,750,000 MEP (not in renovation): \$16,500,000 Facility-wide Climate Action: \$ 750,000 Service Center modifications: \$ 2,000,000 TOTAL: \$60,000,000 Notes: <ul style="list-style-type: none"> • A temporary location while the library is under construction is proposed and included in the cost estimate. • Brookdale Regional Center is the 8th highest natural gas user within Facility Services' portfolio of buildings (169,856 Therms/day). Including electricity, the facility consumes approximately 582 metric tons CO2e annually. • A new geothermal system will offer the most efficient heating and cooling system and will help reduce carbon emissions significantly. 				
Project's Effect on the Operating Budget: Future impacts to Facility Services and Library operating budgets will be determined in the early stages of design. Geothermal systems are 45% more energy efficient than traditional HVAC systems. The anticipated annual utility cost savings is approximately \$25,000.								
Project's Effect on County Priorities: <u>Disparity Reduction:</u> Hennepin County Libraries has analyzed the neighborhoods surrounding each of our 41 buildings and Brookdale Library is located in a high priority neighborhood for County services due to disparities these communities face in education rates, income levels, English proficiency, home ownership, and employment. <u>Climate Action:</u> Sustainable design elements includes roof structural upgrades and solar-ready electrical work in preparation for the installation of a future photo voltaic (solar) array, as well as electrical vehicle (EV) chargers for public and fleet vehicles.								
Changes from Prior CIP: The 2026 estimate has increased by \$16,500,000 over the 2025-2029 approved budget due to additional geothermal scope and current market costs for Preservation work as identified during an extensive Predesign / B3 process which recommended MEP and other improvements in alignment with the county's Climate Action goals. Several Predesign scope items were removed during a value engineering process to keep the project request at \$60 million.								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	1,175,000		8,525,000	33,800,000				43,500,000
Administrator Proposed	1,175,000		8,525,000	33,800,000				43,500,000
CBTF Recommended	1,175,000		8,525,000	33,800,000				43,500,000
Board Approved Final	1,175,000		8,525,000	33,800,000				43,500,000

<p>Project Name: 1010100 Library Facility Modifications 2026-2030</p> <p>Major Program: Resident Services</p> <p>Department: Library</p>	<p>Funding Start:</p> <p>Funding Completion:</p>
<p>Summary:</p> <p>This project will provide the Hennepin County Library (HCL) Department with an annual appropriation for implementing system-wide modifications as required to respond to operational needs of its facilities and to make minor renovations and other needed space adjustments.</p> <p>Purpose & Description:</p> <p>Hennepin County Library (HCL) is committed to fulfilling its mission and vision while achieving outcomes it sets through all of its services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of its residents, HCL envisions the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.</p> <p>HCL Strategic Plan 2023-2027 and the HCL Facility Master Plan 2025-2035 are working in alignment with Facility Services' five-year capital improvement program. This alignment allows for joint planning by the Library and Facility Services, advises County Administration on capital funding priorities and allows for well-coordinated implementation of various types of capital projects to better serve the community.</p> <p>This request is based on a cyclical program of facility assessments and staff observations that form the basis for the identified project scope. This project is used to update any library building in the Hennepin County Library system where improvements are of a scale that do not require an independent capital request. Funds from this project are often used in conjunction with other Library capital projects including asset preservation, climate action and technology modifications. This work is necessary to keep all library spaces in optimal condition to facilitate use by library patrons and staff.</p> <p><u>Typical improvements and modifications include:</u></p> <ul style="list-style-type: none"> • Configuring spaces to reflect new and broader purposes - address inefficiencies and operational changes • Creating library environments that are welcoming, safe, and secure • Meeting library service needs within local communities as reflected in the HCL Strategic Plan • Updating and maintaining facilities based on Hennepin County standards 	 <p>The map displays Hennepin County and its surrounding areas, including Wright, Anoka, Ramsey, Dakota, Scott, and Carver. A central text overlay on the map states: "Investment will occur at multiple locations throughout the county." A scale bar indicating 5 miles is located in the bottom left corner of the map.</p>
<p>Revenue for this project has not yet been entered into the CIP.</p>	
<p>Expenses for this project have not yet been entered into the CIP.</p>	

Project Name: 1010100 Library Facility Modifications 2026-2030 Major Program: Resident Services Department: Library						Funding Start: Funding Completion:		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		7,500,000
Administrator Proposed								
CBTF Recommended								
Board Approved Final								
Scheduling Milestones (major phases only): <ul style="list-style-type: none"> Minnetonka Library Special Model: 2025 / 2026 Long Lake Library Special Model: 2027 / 2028 <p>Further workplan items will be defined in the future.</p>				Board Resolutions / Supplemental Information: <p>The HCL Strategic Plan 2023-2027 report, and the forthcoming HCL Facility Master Plan will guide future planning and may change the schedule for the following projects. Approximately 10 facilities will be identified as a minor renovation or special model projects in the 2025-2035 HCL Facility Master Plan.</p> <p>This project is preceeded by the following capital project: Library Facility Modifications 2021-2025 (1009348) Funded budget: \$3,000,000 <u>Expenditures & encumbrances:</u> \$2,584,000 Balance as of 10/1/25: \$ 416,000</p>				
Project's Effect on the Operating Budget: <p>Staff anticipates that this project will have minor impacts to the Library and Facility Services annual operating costs.</p>								
Project's Effect on County Priorities: <p>Disparity Reduction: The project will incorporate vendor and workforce inclusion goals in alignment with the county's disparity reduction priorities.</p> <p>Climate Action: Sustainable design elements will be incorporated to align with County's Climate Action Plan.</p>								
Changes from Prior CIP: <p>The CBTF is recommending that this project be removed from the 2026-2030 capital improvement program.</p>								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,500,000	1,500,000	1,500,000	1,500,000		6,000,000
Administrator Proposed			750,000	750,000	750,000	750,000		3,000,000
CBTF Recommended			750,000	750,000	750,000	750,000		3,000,000
Board Approved Final			750,000	750,000	750,000	750,000		3,000,000

Project Name: 1004469 East Lake Library Renovation
Major Program: Resident Services
Department: Library

Funding Start: 2019
Funding Completion: 2028

Summary:

The Library Facility Master Plan 2025-2035 recommends a major renovation, beginning in 2026, at the East Lake Library, located at 2727 East Lake Street in Minneapolis, MN. This project will expand the building providing an additional 630 square feet to accommodate new patron study rooms, a wellness room and youth space reconfiguration.

Purpose & Description:

Hennepin County Library (HCL) is committed to fulfilling its mission and vision while achieving outcomes it sets through all of its services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of its residents, HCL envisions the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.

The East Lake Library is located on the active corridor of East Lake Street and based on size, is one of the busiest libraries in the system. In 2024, this library had 160,000 patron visits, 37,000 PC sessions and circulated 187,000 library materials. The youth area is a prominent feature that draws in numerous youths for homework help and other programs. During the past year staff conducted 361 programs with 3,700 attendees. The noise level in the main room can be challenging due to the high ceilings, hard surfaces and the open ceiling meeting room. The library lacks smaller study room options. There is limited separation between activity spaces, the computer areas are overcrowded and demand for comfortable seating, tables, power outlets and private meeting spaces often exceeds the supply. The project will also replace many 20-year-old furnishings that were not replaced in the 2020 remediation of damage from the civil unrest. An inefficient staff work room will be redesigned to improve workflow. The heavy use and multi-year project delays are quite apparent as you walk through the building.

To address the facility's service limitations, as well as issues with the building's ceiling, plumbing, HVAC system, ADA-related issues to a public restroom, foundation and current water infiltration issues, it is recommended East Lake Library receive a major renovation that includes expansion of the building to enclose the rain garden area which will also require relocation of the facility's stormwater capture system. Replacement of HVAC equipment that has reached end of useful life provides an opportunity to also decarbonize the facility, in line with Climate Action Plan goals, by connecting the building to a new community-based district energy geothermal system planned for this area of East Lake Street. The project will provide structural and electrical upgrades, making the building solar-ready. Additionally, asset preservation improvements will address major mechanical systems that are approaching end of useful life, thereby improving the building's energy efficiency and lowering its impact on the environment. Facility Services is currently in discussions to connect East Lake Library to the Longfellow Community Energy's (LCE) new networked geothermal system, which is expected to be operational beginning mid-2026 to mid-2027. Connecting into the system will require various HVAC upgrades and will be in alignment with county Climate Action Plan goals.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	335,000		335,000		1,115,000	8,000,000				9,450,000
Total	335,000		335,000		1,115,000	8,000,000				9,450,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						6,300,000				6,300,000
Consulting	335,000		335,000		465,000	300,000				1,100,000
Equipment						350,000				350,000
Furnishings						800,000				800,000
Other Costs					250,000	200,000				450,000
Contingency					400,000	50,000				450,000
Total	335,000		335,000		1,115,000	8,000,000				9,450,000

Project Name: 1004469 East Lake Library Renovation Major Program: Resident Services Department: Library						Funding Start: 2019 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	335,000	1,003,000	1,235,000	9,202,000				11,775,000
Administrator Proposed	335,000		1,115,000	8,000,000				9,450,000
CBTF Recommended	335,000		1,115,000	8,000,000				9,450,000
Board Approved Final	335,000							335,000
Scheduling Milestones (major phases only): Scoping: 2026 Design: 2027 Procurement: 2027 Construction: 2028 (the library will be closed for approx. 16 mos.) Completion: 2029					Board Resolutions / Supplemental Information: The HCL Strategic Plan 2023-2027 and the Library Facility Master Plan 2025-2035 guide the scope and timing for the major remodeling of the East Lake Library. The HCL Facility Master Plan 2025-2035 identifies "project drivers," for recommended capital projects. Project drivers identify the connections between the vision for all HCL facilities, the county's disparity reduction efforts, and the facility recommendation. Possible improvements that could be included in future projects to help reach the facility vision are also identified for each facility. The project drivers identified for the East Lake Library Replacement are as follows: Disparity Reduction, Safe, Infrastructure, Inclusive, Future-ready. The East Lake Library is an 18,058 gross square foot (GSF) single-story facility. Situated on a one-acre site, the building has 13,612 usable square feet (USF) and a surface parking lot for 25 vehicles. Built in 1976, the building was remodeled and expanded in 2007, while part of the Minneapolis Public Library. A project in 2020-21 remediated damage the building incurred during the civil unrest following the murder of George Floyd. The project repaired or replaced damaged finishes, broken windows, damaged furnishings, fixtures and computer equipment, and provided cleaning and preservation of library materials—including the collection--enabling the library to reopen to the public. It did not, however, include program-related updates or address the facility's long-term asset preservation needs and sustainability improvement opportunities. The entire library (including 2,100 USF of staff space) is anticipated to undergo major renovation to make it more efficient and patron friendly. Note: The provision of a temporary space to serve patrons while the library is closed is included in the project scope.			
Project's Effect on the Operating Budget: Future impacts to Facility Services and Library operating budgets will be determined in the early stages of design.								
Project's Effect on County Priorities: <u>Disparity Reduction:</u> Hennepin County is focused on reducing disparities. Hennepin County Library has analyzed the neighborhoods surrounding each of our 41 buildings and East Lake Library is located in a high-priority neighborhood for County services due to disparities in education rates, income levels, English proficiency, home ownership, and employment. The project will incorporate vendor and workforce inclusion goals in alignment with the county's disparity reduction priorities. <u>Climate Action:</u> Sustainable design elements will be incorporated to align with County's Climate Action Plan.								
Changes from Prior CIP: The 2026 estimate has decreased by \$2,325,000 from the 2025-2029 approved budget as the CBTF is recommending reduced funding to focus on only the most critical items.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	335,000		1,465,000	7,450,000	1,700,000			10,950,000
Administrator Proposed	335,000				1,565,000	8,000,000	1,875,000	11,775,000
CBTF Recommended	335,000				1,565,000	8,000,000	1,875,000	11,775,000
Board Approved Final	335,000				1,565,000	8,000,000	1,875,000	11,775,000

Project Name:	1004464 Linden Hills Library Renovation	Funding Start:	2027
Major Program:	Resident Services	Funding Completion:	2029
Department:	Library		

Summary:

The Library Facility Master Plan 2025 - 2035 recommends a major renovation, beginning in 2026, at the Linden Hills Library, located at 2900 W. 43rd Street in Minneapolis, MN. This project is anticipated to remodel and refurbish the entire 5,657 USF library (including 749 USF staff space). Additionally, facility asset preservation improvements will also be made to address infrastructure and building system requirements to preserve building integrity and maintain long term value as a real-estate asset.

Purpose & Description:

Hennepin County Library (HCL) is committed to fulfilling its mission and vision and achieving the outcomes it sets through all of its services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, HCL envisions the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.

Linden Hills Library is a beloved, historic two-story Carnegie-style building nearing its 100th anniversary. Despite its age and compact, two-level layout, the library serves its community well, with especially high use by families with young children. The lower level, below sidewalk grade and accessible by stairs or elevator, houses the children's area, story time room, computer area, holds pickup, and staff work areas. The children's area on the first floor is cramped and the adjacent story time room cannot accommodate the number of children and caregivers that regularly attend programs there. At the same time, the holds pickup and computer area on the first floor are used less intensively and for shorter visits. The first-floor staff space is undersized and open to the boisterous noise of the adjacent children's area.


The upper level contains adult collections on classic wooden shelving, a small teen section, a quiet study room that also serves as a program space, and access to the library's outdoor patio. Though the original built-in furnishings limit layout flexibility and comfortable seating, these spaces adequately support the moderate use of adult and teen patrons. The overall mismatch between space allocation and community demand particularly on the lower level underscores the need for thoughtful renovation. With some areas underutilized and others strained by high use, this long-delayed project presents an opportunity to better align the library's spaces with how the community uses them today.

In addition to replacing furniture and finishes, changes recommended include updates to public spaces to improve efficiencies and address accessibility, preservation of historic features whenever possible, including windows; replacement of exterior doors, improvements to staff areas, minimizing and enhancing service points, meeting room improvements, remodeling to provide ADA accessibility of public and staff restrooms and stormwater management including regrading and landscape improvements.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					250,000	800,000	5,000,000			6,050,000
Total					250,000	800,000	5,000,000			6,050,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction						190,000	4,600,000			4,790,000
Consulting					200,000	200,000				400,000
Equipment						50,000	50,000			100,000
Furnishings						50,000	100,000			150,000
Other Costs						110,000	100,000			210,000
Contingency					50,000	200,000	150,000			400,000
Total					250,000	800,000	5,000,000			6,050,000

Project Name: 1004464 Linden Hills Library Renovation Major Program: Resident Services Department: Library						Funding Start: 2027 Funding Completion: 2029		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		473,000	1,113,000	5,994,000				7,580,000
Administrator Proposed			250,000	800,000	5,000,000			6,050,000
CBTF Recommended			250,000	800,000	5,000,000			6,050,000
Board Approved Final								
Scheduling Milestones (major phases only): Scoping: 2027 Design: 2028 Procurement: 2028 Construction: 2029 Completion: 2030				Board Resolutions / Supplemental Information: The HCL Mission Vision and Strategies 2023-2027 report, and the Library Facility Master Plan 2025-2035, will guide planning for the Linden Hills Library Refurbishment project. The Linden Hills Library is an 8,290 gross square foot (GSF) two story facility situated on a 0.31 acre site. There is no on-site parking at this site. The Linden Hills Library has received historic designation from the City of Minneapolis Heritage Preservation Commission and is listed on the National Register of Historic Places. The HCL Facility Master Plan 2025-2035 identifies "project drivers," for recommended capital projects. Project drivers identify the connections between the vision for all HCL facilities, the county's disparity reduction efforts, and the facility recommendation. Possible improvements that could be included in future projects to help reach the facility vision are also identified for each facility. The project drivers identified for the Linden Hills Library major renovation are as follows: Accessible, Safe, Future-ready, Inclusive and Space. Preliminary staff assessment of the facility indicates there are infrastructure and building system improvements needed to preserve building integrity and longevity including: exterior building shell (masonry tuck-pointing and window repairs); exterior site improvements (storm water management, pavement repairs, landscape), lighting upgrades for energy improvements. In 2023, the Library Facility Preservation project 2021-2025 (1006394) replaced the slate roof and windows, replaced the main entry door and repaired exterior stonework. All other exterior doors need to be replaced as does attic access stair. Interior improvements (flooring and finishes replacement); technology system upgrades (IT/security); HVAC Building system replacements (boilers and air handlers) and Building Automation System upgrade. Improvements needed to address code compliance, energy code, and environmental and safety requirements will also be incorporated into the full project scope. A full facility assessment report for the library will be conducted in Q3 of 2025.				
Project's Effect on the Operating Budget: Future impacts to Facility Services and Library operating budgets will be determined in the early stages of design.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. The project will meet or exceed MN B3 requirements. <u>Disparity Reduction:</u> The project will incorporate vendor and workforce inclusion goals, in alignment with the county's disparity reduction priorities.								
Changes from Prior CIP: The 2026 estimate has decreased by \$2,325,000 from the 2025-2029 approved budget as the CBTF is recommending reduced funding to focus on only the most critical items.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			730,000	6,140,000	710,000			7,580,000
Administrator Proposed			730,000	6,140,000	710,000			7,580,000
CBTF Recommended			730,000	6,140,000	710,000			7,580,000
Board Approved Final			730,000	6,140,000	710,000			7,580,000

Project Name: 1010911 Washburn Library Renovation Major Program: Resident Services Department: Library	Funding Start: 2028 Funding Completion: 2030
<p>Summary:</p> <p>The Library Facility Master Plan 2025 - 2035 recommends a major renovation, beginning in 2028, at the Washburn Library, located at 5244 Lyndale Ave. S in Minneapolis, MN. This project will renovate the 14,653 USF library to make it more efficient and patron friendly. Additionally, facility asset preservation improvements will address infrastructure and building system requirements to preserve building integrity and maintain long-term value as a real-estate asset.</p> <p>Purpose & Description:</p> <p>Hennepin County Library (HCL) is committed to fulfilling its mission and vision and achieving the outcomes it sets through all of its services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, HCL envisions the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.</p> <p>Washburn Library in southwest Minneapolis is a welcoming and open facility in a walkable and transit-accessible location near Minnehaha Creek Preserve. This is Hennepin County's 4th busiest library in terms of check-outs (it exceeded Southdale in 2024), all of which makes it a perfect location for replacing the inadequate AMH with a larger one and, adding extended access hours. It was built in 1970 and consists of a main level and a smaller lower-level housing the library's meeting room and mechanical spaces. In 2014, the library's interior received updates and modifications to improve customer experience. Many interior finishes and furniture are showing heavy wear due to high usage.</p> <p>The library will undergo major renovation to make it more efficient and patron friendly. In addition to replacing furniture and finishes, and replacing the AMH, changes recommended include, updating public spaces to address meeting and technology needs and bringing acoustic controls up to current library standards. The scope includes improvements to staff areas, adding needed study meeting rooms, remodeling to provide ADA accessibility of public and staff restrooms, stormwater management including regrading and landscape improvements and parking lot maintenance and repair.</p>	

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO						400,000	1,000,000	5,750,000		7,150,000
Total						400,000	1,000,000	5,750,000		7,150,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction								5,200,000		5,200,000
Consulting						300,000	330,000	50,000		680,000
Equipment								50,000		50,000
Furnishings								450,000		450,000
Other Costs							170,000			170,000
Contingency						100,000	500,000			600,000
Total						400,000	1,000,000	5,750,000		7,150,000

Project Name: 1010911 Washburn Library Renovation Major Program: Resident Services Department: Library						Funding Start: 2028 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		121,000		668,000	932,000	7,204,000		8,925,000
Administrator Proposed				400,000	1,000,000	5,750,000		7,150,000
CBTF Recommended				400,000	1,000,000	5,750,000		7,150,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: 2028
 Design: 2029
 Procurement: 2030
 Construction: 2030
 Completion: 2031

Project's Effect on the Operating Budget:

Future impacts to Facility Services and Library operating budgets will be determined in the early stages of design.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements are to be incorporated to align with County's Climate Action Plan. The project will meet or exceed MN B3 requirements.

Disparity Reduction: The project will incorporate vendor and workforce inclusion goals, in alignment with the county's disparity reduction priorities.

Changes from Prior CIP:

The 2026 estimate has decreased by \$1,435,000 from the 2025-2029 approved budget as the CBTF is recommending reduced funding to focus on only the most critical items.

Board Resolutions / Supplemental Information:

The HCL Strategic Plan 2023-2027 and the Library Facility Master Plan 2025-2035 guide the scope and timing for the major remodeling of the Washburn Library. The HCL Facility Master Plan 2025-2035 identifies "project drivers," for recommended capital projects. Project drivers identify the connections between the vision for all HCL facilities, the county's disparity reduction efforts, and the facility recommendation. Possible improvements that could be included in future projects to help reach the facility vision are also identified for each facility. The project drivers identified for the Washburn Library major renovation are as follows: Inclusive, Special, Future-ready, Space and Sustainable.

The Washburn Library is a 17,539 gross square foot (GSF) one story facility, with a partial basement, situated on a 0.76 acre site. The site includes 23 parking stalls, two of which are accessible.

Many of the systems, fixtures and doors have reached their end of life and need to be replaced or refurbished, including the exterior doors and ironwork. Improvements to energy efficiency include replacing the rooftop unit and building automation system. Site work includes on-site stormwater management, permeable pavers, tree trenches, and bioretention areas to address water intrusion and site runoff, mill and overlay of the parking lot is also needed.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			170,000	1,130,000	7,285,000			8,585,000
Administrator Proposed			170,000	1,130,000	7,285,000			8,585,000
CBTF Recommended			170,000	1,130,000	7,285,000			8,585,000
Board Approved Final			170,000	1,130,000	7,285,000			8,585,000

Project Name:	1010912 Library Equipment Replacement 2025-2030	Funding Start:	2025
Major Program:	Resident Services	Funding Completion:	2030
Department:	Library		

Summary:

This project will provide for new and replacement automated material handling (AMH) equipment throughout the Hennepin County Library (HCL) system when such needs are to be addressed outside of the scope of another capital project.

Purpose & Description:

The Hennepin County Library system is one of the most heavily used in the United States. This use manifests itself in many ways, two of which are addressed in this project: Use of the facilities and demand for materials.

HCL has 23 fully automatic AMH machines and would like to improve book handling capabilities at several locations, replacing outdated and undersized systems with new technology. These machines are installed in library locations with high circulation to reduce manual handling and improve productivity.

The library would like to replace several small, inefficient "Petite" machines. The machines are no longer available, making parts and software expensive to support. These machines do not have check-in or sorting capabilities, they are a simple automated collection system with a conveyor moving the books into one of two large capacity bins.

The new electronic AMH systems not only automatically collect the materials, but they also sort and check them in. This eliminates the need for staff to perform intensive handling of materials, reduces ergonomic issues and allows staff to focus more on connecting with patrons.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	500,000	44,622	455,378		500,000	500,000	500,000	500,000		2,500,000
Total	500,000	44,622	455,378		500,000	500,000	500,000	500,000		2,500,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting	50,000		50,000							50,000
Equipment	400,000	210,764	189,236		500,000	500,000	500,000	500,000		2,400,000
Contingency	50,000		50,000							50,000
Total	500,000	210,764	289,236		500,000	500,000	500,000	500,000		2,500,000

Project Name: 1010912 Library Equipment Replacement 2025-2030 Major Program: Resident Services Department: Library						Funding Start: 2025 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	500,000		500,000	500,000	500,000	500,000		2,500,000
Administrator Proposed	500,000		500,000	500,000	500,000	500,000		2,500,000
CBTF Recommended	500,000		500,000	500,000	500,000	500,000		2,500,000
Board Approved Final	500,000							500,000
Scheduling Milestones (major phases only): 2025 / 2026 workplan includes: Nokomis replacement (approx. \$300,000) Minnetonka replacement (approx. \$200,000) 2027 workplan includes: Westonka new AMH (approx. \$100,000) Southdale new AMH (approx. \$400,000) 2028 workplan includes: Washburn replacement (approx. \$500,000) 2029 workplan includes: Champlin new AMH (approx. \$200,000) St. Anthony replacement (approx. \$200,000)					Board Resolutions / Supplemental Information: Southdale's existing AMH machine was salvaged and reinstalled at Brookdale Library in February of 2025. Brookdale's machine was the last machine of its era - pneumatic and was estimated at 20 years old. This project will provide for new and replacement automated material handling (AMH) equipment throughout the Hennepin County Library (HCL) system when such needs are to be addressed outside of the scope of another capital project. Note: Nokomis AMH replacement includes move and affiliated installation costs. Existing AMH to be reinstalled at Oxboro Library. Work is underway.			
Project's Effect on the Operating Budget: To be determined.								
Project's Effect on County Priorities: Customer Service: This project supports the county priorities by meeting community needs, and creating a positive customer experience by addressing Library equipment needs throughout the HCL system.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		500,000	500,000	500,000	500,000	500,000		2,500,000
Administrator Proposed		500,000	500,000	500,000	500,000	500,000		2,500,000
CBTF Recommended		500,000	500,000	500,000	500,000	500,000		2,500,000
Board Approved Final		500,000	500,000	500,000	500,000	500,000		2,500,000

Project Name: 1010099 Library Facility Preservation 2026-2030
Major Program: Resident Services
Department: Library

Funding Start: 2026
Funding Completion: 2030

Summary:

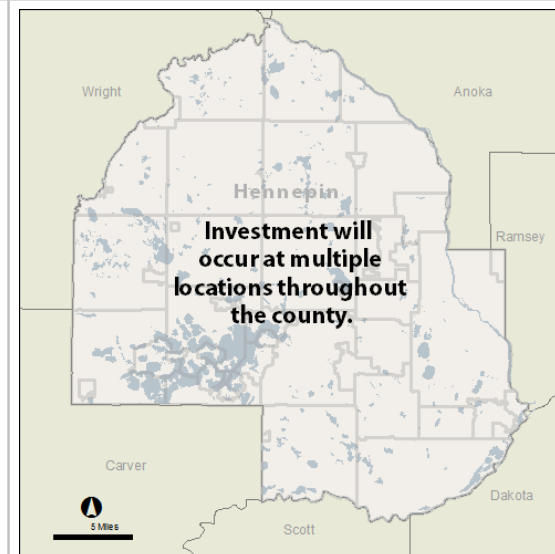
This project provides the basis for implementing an annual, on-going facility preservation program at the Hennepin County Library facilities. It is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long-term viability of the County's real property assets.

Purpose & Description:

Based on "Best Practice" standards, Facility Services staff has established a program of surveys and facility audits of the Library building systems to determine major maintenance or infrastructure replacement plans. This information is maintained in an archived database which can be queried and prioritized for implementation. These replacements are required to maintain the existing library buildings in a good state of repair.

All of the work done under the auspices of this project was identified through periodic surveys of the respective building systems by expert consultants and operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations and upgrades in support of the County's service mission. Availability of regular funding through this project will permit staff to continue conducting building condition evaluations and implement the work in a planned and cost effective manner. This funding will also permit staff to conduct cyclical inspections based on the statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in an optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.

Examples of facility preservation items that preserve building integrity and maintain long term value as real-estate assets include: major HVAC modifications and/or replacement, major plumbing repairs and/or replacement, major electrical repair/component replacement, exterior walls rehab (tuck-pointing, stucco repairs, cladding, joint sealant, etc.), window replacement, exterior lighting replacement, major roof repairs and/or replacement, sewer system repairs and/or replacement, grounds preservation (sprinkler systems and water detention ponds), paving and parking surface repairs and/or replacement.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000
Total				4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				3,000,000	5,000,000	5,000,000	4,000,000	4,000,000		21,000,000
Consulting				500,000	500,000	500,000	500,000	500,000		2,500,000
Contingency				500,000	500,000	500,000	500,000	500,000		2,500,000
Total				4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000

Project Name: 1010099 Library Facility Preservation 2026-2030 Major Program: Resident Services Department: Library						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000
Administrator Proposed		4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000
CBTF Recommended		4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000
Board Approved Final								
Scheduling Milestones (major phases only): Major projects planned for 2025: \$6,000,000 HVAC plants at Maple Grove and Plymouth (\$2.3 mil) Elevator assessments and upgrades (\$1,000,000) Replace boilers at No. Regional (\$200,000) Phase 1 landscape improvements at MG library (\$400,000) Replace roof at Maple Plain (\$200,000) Replace RTUs at Pierre Bot. (\$200,000) Restroom upgrades at St. Louis Pk (\$150,000) Other small projects (\$1,550,000)				Board Resolutions / Supplemental Information: Major projects planned in 2026: \$4,000,000 Parking lot at Eden Prairie (\$200,000) Stormwater management at Eden Prairie (\$100,000) Refurbish bifold doors at Central (\$150,000) Phase 2 landscape corrections at Maple Grove (\$175,000) Replace RTU at Washburn (\$225,000) Replace DX unit at St Louis Park (\$130,000) Other projects (\$3,020,000) Major projects planned in 2027: \$6,200,000 Replace HVAC at Nokomis (\$1,300,000) Refurbish parking surface at Central (\$150,000) Replace condensing units at East Lake (\$220,000) Replace roof at Eden Prairie (\$2,000,000) Replace DX unit at Northeast (\$200,000) Replace HVAC at Roosevelt (\$260,000) Replace AHU at Champlin (\$325,000) Other projects (\$1,745,000) Major projects planned in 2028: \$6,000,000 Replace VAV boxes at Central (\$260,000) Replace two boilers at Eden Prairie (\$800,000) Replace four RTUs and Roosevelt (\$275,000) Replace two AHUs at Linden Hills (\$450,000) Refurbish green roof at Maple Grove (\$300,000) Refurbish green & built up roof at Plymouth (\$1,850,000) Other projects (\$2,065,000) This project is preceeded by the following capital project: Library Facility Preservation 2021-2025 (1006394) Funded budget: \$16,900,000 <u>Expenditures & encumbrances:</u> \$10,281,000 Balance as of 10/1/25: \$ 6,619,000				
Project's Effect on the Operating Budget: Replacement of aging equipment and roofing will result in energy savings and a reduction in maintenance costs.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: The 2026 estimate has increased by \$6,000,000 over the 2025-2029 approved budget due to the addition of another year of funding in 2030 and minor adjustments in annual requests based on overall workplan.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
Administrator Proposed			5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
CBTF Recommended			5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
Board Approved Final			5,000,000	5,000,000	5,000,000	5,000,000		20,000,000

Project Name: 1011789 Golden Valley Library Replacement
Major Program: Resident Services
Department: Library

Funding Start: 2026
Funding Completion: 2027

Summary:

This is a new capital project. The project will replace the current Golden Valley Library, currently located at 830 Winnetka Avenue North in Golden Valley, MN, with a new library as part of the City of Golden Valley's downtown redevelopment of their existing civic campus located just south of the existing Golden Valley Library.

Purpose & Description:

Hennepin County Library (HCL) is committed to fulfilling our mission and vision and achieving the outcomes we set through all of our services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, we envision the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.

The city of Golden Valley is beginning a new "Building Forward Golden Valley" initiative to construct new city facilities on their existing campus in downtown Golden Valley. The city has invited Hennepin County to partner in this timely opportunity to include a replacement Golden Valley Library as part of a shared / joint facility development with a new City Hall. A joint development would have potential cost savings rather than constructing separate facilities. The size of the new library space will be determined during initial building program discussions with library staff as well as City staff to determine potential common areas of shared use. The current Golden Valley Library is a 15,000 gross square foot (GSF) one-story facility, situated on a 3-acre site that includes 73 parking stalls and is located adjacent to the Bassett Creek waterway.

The Golden Valley Library is well appreciated by a diverse community and has a variety of programming. A large portion of the patrons are over 62 years old and heavily use library services including computers, faxing, copying and collection checkouts. The high volume of programming for family story time requires 2 sessions with 50+ in attendance for each. Last year, the Golden Valley Library ranked fourth in visits and is 2nd highest in circulation among peer libraries, additionally it accommodated 1,600 meeting room reservations.

Built in 1971, the Golden Valley library building's layout and design are typical of the time of its construction but are challenging for modern library service. The building has entries that face both Winnetka Avenue and the eastern parking lot at the library's rear, which created staff supervision challenges and led to the Winnetka Avenue street-facing entrance's closure. Unfortunately, now, the only accessible path of travel from Winnetka Avenue sidewalk and bus stop is around the north side of the site to easterly entrance. The building's exterior is fortress-like with sporadic windows, with the result that interior spaces are dim and receive limited natural light.

While Golden Valley Library provides many well-used library spaces including children's and teen spaces, conference rooms, and study rooms the library doesn't feel like a unified space and is hard to navigate because of the building's configuration. Noise is a challenge in the library, with little soundproofing in the meeting rooms, study rooms, and staff offices. The layout of the staff workroom is also outdated and does not work for current needs.

In addition to pursuing a new City Hall, the city of Golden Valley is also planning to develop a new Public Safety building that will serve as the fire and police headquarters on their campus. Funding for their "Building Forward Golden Valley" was approved by Golden Valley voters tax referendum.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				250,000	250,000					500,000
Total				250,000	250,000					500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting				250,000	250,000					500,000
Total				250,000	250,000					500,000

Project Name: 1011789 Golden Valley Library Replacement Major Program: Resident Services Department: Library						Funding Start: 2026 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,000,000						1,000,000
Administrator Proposed		250,000	250,000					500,000
CBTF Recommended		250,000	250,000					500,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping/Pre-Design: 2026
 Design: TBD
 Procurement: TBD
 Construction: TBD
 Completion: TBD

Project's Effect on the Operating Budget:

Future impacts to Facility Services and Library operating budgets will be determined in the early stages of pre-design.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements are to be incorporated to align with County's Climate Action Plan. The project will be designed to meet State of Minnesota's Buildings, Benchmarks and Beyond (B3) requirements.

Disparity Reduction: The project will incorporate vendor and workforce inclusion goals, in alignment with the county's disparity reduction priorities.

Changes from Prior CIP:

This is a new project request. This project will construct a new Golden Valley Library in collaboration with the City of Golden Valley's new civic campus.

Board Resolutions / Supplemental Information:

The HCL Facility Master Plan 2025 - 2035 identifies "project drivers," for recommended capital projects. Project drivers identify the connections between the vision for all HCL facilities, the county's disparity reduction efforts, and the facility recommendation. Possible improvements that could be included in future projects to help reach the facility vision are also identified for each facility.

The project drivers identified for the Golden Valley Library Replacement are as follows: Accessible, Inclusive, Inviting, Safe, Future-Ready, Sustainable and Infrastructure.

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

Project Name: 1012110 Franklin Library Planning Study
Major Program: Resident Services
Department: Library

Funding Start: 2026
Funding Completion: 2026

Summary:

This project will provide preliminary funding to study options for a new Franklin Library, either as a renovation of a suitable existing, single-story structure or through new construction. Identifying an easily accessible location, hopefully in the area of the existing Library, will be critical to continuing to serve the community's needs.

Purpose & Description:

Franklin Library is located in a community with the highest level of community disparities of any full-service library in Hennepin County. The community is comprised of an estimated 80% BIPOC population, as compared to Hennepin County as a whole, which has a 31% BIPOC population. The historic, two-story Carnegie library building has a high-profile location on East Franklin Avenue, which is a major bus corridor and home to several Native resident-serving organizations.

The facility is unable to meet the breadth of the community's library service needs due to its configuration, size, and age. This busy library, which is a Homework Help, Teen Tech Squad, and Let's Read tutoring location and home to the Makoce Native American special collection, serves residents of all ranges of ages and life experiences including many experiencing homelessness and substance addiction. The two-level configuration poses significant security risks and makes it difficult for staff to easily monitor all locations. Staff support areas along with space for traditional library services, such as an adequately sized collection, early literacy space and access to computers, have been sacrificed to meet resident's daily needs. With a high-needs community and limited ability for staff or security to supervise the entire premise, there are frequent patron behavioral issues despite recent safety related renovations.

The library in its current site configuration and layout likely cannot be modified without a significant addition beyond the extent of the current site, as the library occupies the entire parcel and there is no room for a building expansion or patron parking. Ideally, a new solution would support a single-story library located along the same transit corridor as the existing building. Within a new space, both traditional and special library services can be provided together in a single right-sized building.




REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				200,000						200,000
Total				200,000						200,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Consulting				200,000						200,000
Total				200,000						200,000

Project Name: 1012110 Franklin Library Planning Study Major Program: Resident Services Department: Library						Funding Start: 2026 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended		200,000						200,000
Board Approved Final								

Scheduling Milestones (major phases only): The CBTF is requesting that a planning study begin in 2026, with a progress update provided to the CBTF in the summer of 2026. Future phases to be determined upon completion of the planning study phase.	Board Resolutions / Supplemental Information: The Franklin Library, opened in 1914, is located at 1314 East Franklin Avenue in Minneapolis, MN. It is a 2-level, 10,450 gross square foot building. Franklin was the first of four Carnegie-funded libraries built in the city. Franklin was one of 13 libraries developed under nationally known library director Gratia Countryman, who was instrumental in expanding the city's library system in 1904-36. The library has received historic designation from the City of Minneapolis Heritage Preservation Commission and is listed on the National Register of Historic Places. In 2019, the Franklin Library Interior Modifications (#1004466) project addressed immediate building improvements needed to support continued library operations and services while a more comprehensive long-term plan for the Franklin Library is developed.
Project's Effect on the Operating Budget: To be determined.	
Project's Effect on County Priorities: Disparity Reduction: Franklin Library is located in a high-priority neighborhood for County services due to disparities these communities face in education rates, income levels, English proficiency, home ownership, and employment.	
Changes from Prior CIP: The CBTF is recommending this new project request. This project will provide preliminary funding to study options for a new Franklin Library, either as a renovation of a suitable existing, single-story structure or through new construction.	

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

Project Name: 1004468 Westonka Library Replacement Major Program: Resident Services Department: Library	Funding Start: 2019 Funding Completion:
<p>Summary:</p> <p>This project will replace the current Westonka Library with a new 12,000 gross square foot (GSF) library and associated parking on the existing 1.68 acre site located at 2079 Commerce Boulevard in Mound, MN.</p> <p>Purpose & Description:</p> <p>Hennepin County Library (HCL) is committed to fulfilling its mission and vision while achieving outcomes it sets through all of its services to inspire, facilitate and celebrate lifelong learning. Shaped by the information needs and aspirations of its residents, HCL envisions the library as a shared space for enrichment and connection. Library services are an important part of thriving and interconnected communities, and we believe that every Hennepin County resident should have a library card and use it annually.</p> <p>Recent condition assessment studies recommended replacement of the current 50-year-old library building, in lieu of refurbishment, due to the building's aging infrastructure and extent of deficiencies. Constructing a new library facility will provide a cost-effective modern, energy-efficient library to serve the community for the next 50 years or more. The new facility is envisioned to be a net-zero energy building, designed to produce 100% (or more) of the energy it consumes through on-site renewable energy sources.</p> <p>The new library building will feature a variety of improvements designed to better serve the community's evolving needs. It will include increased meeting and study areas in a range of sizes, as well as flexible spaces that can support new technologies and a wide range of library programs. Patrons using personal technology devices will find more accommodations throughout the building. Dedicated areas for all youth will be included with early literacy spaces will offer engaging learning opportunities, reading nooks, imaginative play areas, and study areas.</p> <p>The building's layout will emphasize open, intuitive navigation and compliant with the Americans with Disabilities Act. Staff work areas will be upgraded to support efficient, ergonomic workflows. Patrons will have extended access for holds pick-up. In addition, a thoughtfully designed outdoor space extends the library's reach into the natural environment with areas for reading, relaxing, interacting, and library programs.</p>	

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	200,000	200,000								200,000
Bonds - GO	19,300,000	1,428,710	17,871,290							19,300,000
Total	19,500,000	1,628,710	17,871,290							19,500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	15,099,000	15,333,988	(234,988)							15,099,000
Consulting	2,321,000	1,189,308	1,131,692							2,321,000
Equipment	282,000		282,000							282,000
Furnishings	602,000		602,000							602,000
Other Costs	243,000	47,342	195,658							243,000
Contingency	953,000		953,000							953,000
Total	19,500,000	16,570,639	2,929,361							19,500,000

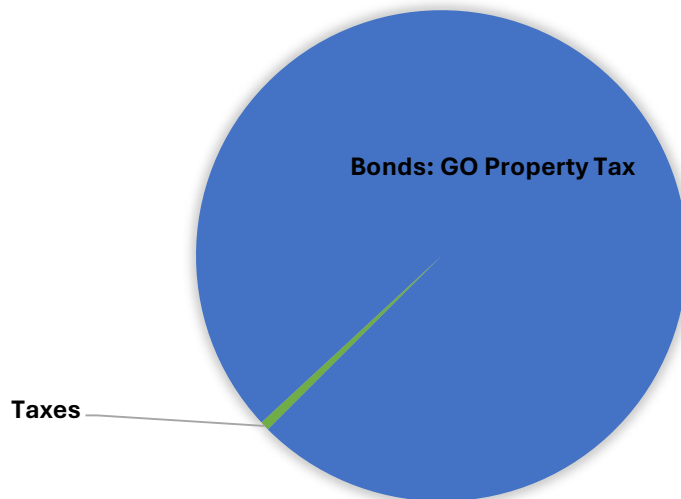
Project Name: 1004468 Westonka Library Replacement Major Program: Resident Services Department: Library						Funding Start: 2019 Funding Completion:		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	19,500,000							19,500,000
Administrator Proposed	19,500,000							19,500,000
CBTF Recommended	19,500,000							19,500,000
Board Approved Final	19,500,000							19,500,000
Scheduling Milestones (major phases only): Pre-Design: Q1 2023 Design: Q3 2023 Procurement: Q2 2025 (Re-solicitation) Construction: Q3 2025 (Library will be closed for approx. 15 mos.) Completion: Q4 2026 Note: A community engagement process was conducted in the pre-design and design development phases to solicit input from residents, library patrons and other stakeholders.						Board Resolutions / Supplemental Information: A feasibility study for designing a net-zero library facility was conducted in 2018/2019. A net-zero building balances energy used with energy produced through on-site renewable sources such as geothermal heat source and solar panels. The study found that the Westonka Library, based on its building size and ample south-facing site, would be an ideal candidate for a new-zero facility. This project is expected to have a payback of 13 years. To meet county climate action plan and MN B3 requirements goals, the new facility will include: <ul style="list-style-type: none"> • Fenestration to maximize natural light within the library, as well as occupants' views to the outdoors; • Outdoor program space that preserves existing older-growth trees, while creating new habitats for pollinators and other local wildlife; • 92% of stormwater managed on-site; • 50% reduction in potable water use; • Place-based design that reflects the local community and natural surroundings; and • Recycling and reuse of 75% of construction/demo waste to reduce the amount of waste sent to landfills. The existing 8,600 GSF library will be demolished, it is 50 years old with aging infrastructure and building systems that are at end of useful life. The projected space requirement for the new library is 12,000 GSF, approximately 3,400 GSF more than the current library building. The additional space is required to properly accommodate new, modern mechanical, electrical and technology systems for the library facility, as well as sufficient staff workspace and restrooms that meet accessibility space requirements. Environmental Notes: Anytime a new building is constructed, there is a cost to the environment. However, since the existing Westonka library infrastructure has been deemed to be past its useable life, and a library in this area is a need, building new in the most efficient and sustainable manner possible reflects the county's priorities. The impact of demolishing the existing infrastructure will be mitigated by recycling demolition debris. This building will be a sustainable new library energy-wise (net zero) and will meet and exceed the MN B3 guidelines. RESOLUTION 23-0409 (11/2/2023): BE IT RESOLVED, that the following actions be approved for the Westonka Library Replacement project (CP 1004468): Approval of schematic design... RESOLUTION 25-0256 (6/10/2025): BE IT RESOLVED, that the Capital Budget for the Westonka Library Replacement project (CP1004468) be increased from \$17,500,000 to \$19,500,000, with the \$2m increase funded with a transfer of existing capital budget authority from six identified capital projects to cover construction costs.		
Project's Effect on the Operating Budget: The energy savings in building a net-zero library compared to a new efficient library would be about \$20,000 annually. Additional operational costs estimated at \$3,000 annually will be incurred to ensure that the systems perform at their peak capacity. Note: A temporary location while the library is under construction is proposed and included in the cost estimate.								
Project's Effect on County Priorities: <u>Climate Action:</u> Making this library a net-zero facility will help the county reach its Climate Action Plan goal of 45% greenhouse gas reduction by 2030 and "net zero" by 2050. Reducing the carbon footprint of Westonka Library by 83,000 pounds of carbon dioxide annually is equivalent to eliminating the emissions of 8.5 homes.								
Changes from Prior CIP: No changes. This project is included in the 2026 capital budget for informational purposes only.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	12,140,000	5,360,000						17,500,000
Administrator Proposed	12,140,000	5,360,000						17,500,000
CBTF Recommended	12,140,000	5,360,000						17,500,000
Board Approved Final	12,140,000	5,360,000						17,500,000

VII. Operations

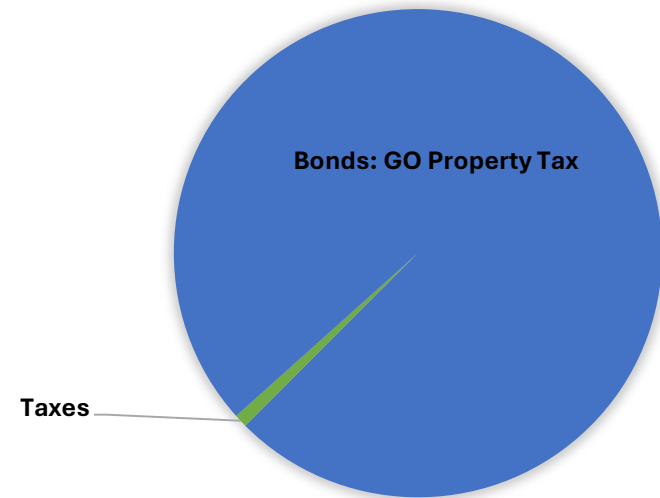
CBTF Recommended | Revenues | Operations & Disparity Reduction

The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget, and appoints key officials. The County Administrator is responsible for advising the County Board and implementing approved policies and programs. The Disparity Reduction line of business is responsible for advising the Hennepin County Board of Commissioners and Hennepin County Administrator on policies and issues related to reducing disparities. The county's vision is for unified systems (e.g. education, employment, health, housing, income, justice, and transportation) that are just, fair, and inclusive that enable equity for all people.

2026 BUDGET



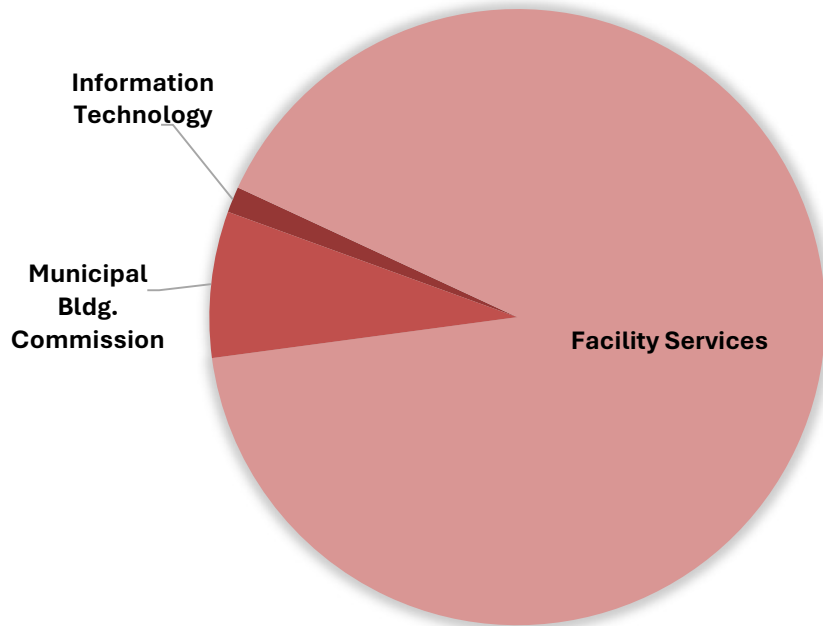
2026 - 2030 CIP



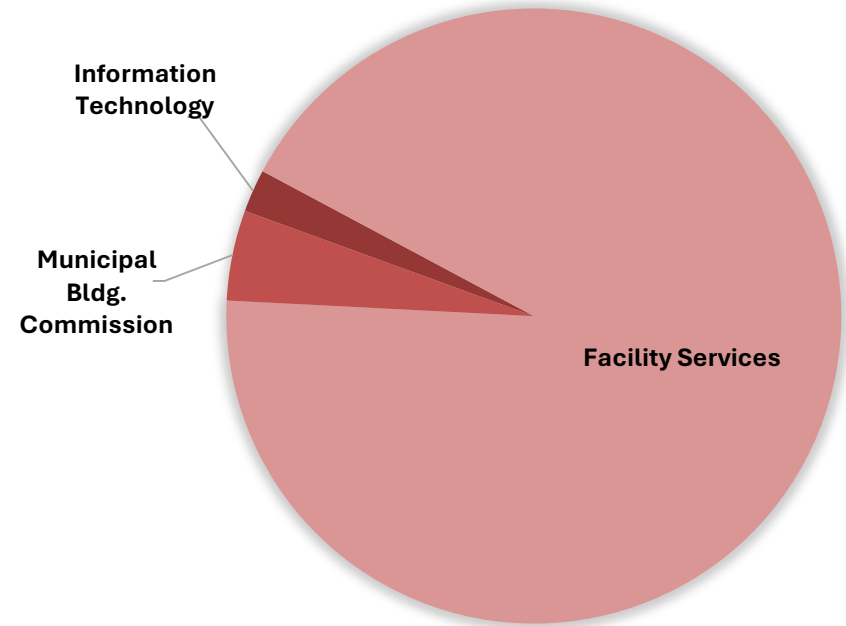
Revenue Source	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Taxes	300,000	0.6%	300,000	300,000	300,000	300,000	1,500,000	0.9%
Bonds: GO Property Tax	48,482,500	99.4%	51,425,000	30,100,000	21,850,000	16,350,000	168,207,500	99.1%
Total	48,782,500	100.0%	51,725,000	30,400,000	22,150,000	16,650,000	169,707,500	100.0%

CBTF Recommended | Expenditures | Operations & Disparity Reduction

2026 BUDGET



2026 - 2030 CIP



Department	2026 Budget		2027	2028	2029	2030	2026 - 2030 CIP	
Information Technology	1,000,000	1.4%	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	2.3%
Housing & Economic Dev.	0	0.0%	0	0	0	0	0	0.0%
Facility Services	66,680,000	91.0%	43,645,000	45,550,000	29,100,000	20,850,000	205,825,000	93.1%
Municipal Bldg. Commission	5,630,000	7.7%	4,875,000	0	0	0	10,505,000	4.7%
Total	73,310,000	100.1%	49,520,000	46,550,000	30,100,000	21,850,000	221,330,000	100.1%

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail


				5-Year Capital Improvement Program					Future	Total Project Cost
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030		
	Operations		111,286,886	48,482,500	51,425,000	30,100,000	21,850,000	16,350,000	0	279,494,386
	Information Technology		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
VII-6	1010101 IT Community Connectivity 2026-2030		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
	Bonds - GO		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
	Housing & Economic Development		5,721,886	0	0	0	0	0	0	5,721,886
VII-8	1002318 METRO Blue Line Extension LRT Community Works		5,721,886	0	0	0	0	0	0	5,721,886
	Property Tax		2,021,886	0	0	0	0	0	0	2,021,886
	Bonds - GO		3,100,000	0	0	0	0	0	0	3,100,000
	Other		600,000	0	0	0	0	0	0	600,000
	Facility Services		99,935,000	43,645,000	45,550,000	29,100,000	20,850,000	15,350,000	0	254,430,000
VII-10	1010102 Environmental Health & Safety 2026 - 2030		0	1,400,000	1,400,000	600,000	600,000	600,000	0	4,600,000
	Property Tax		0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
	Bonds - GO		0	1,100,000	1,100,000	300,000	300,000	300,000	0	3,100,000
VII-12	1010103 Facility Climate Action & Energy Conservation 2025-2030		5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	27,000,000
	Bonds - GO		5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	27,000,000
VII-14	1010104 Building Automation System Upgrades 2026-2030		0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
	Bonds - GO		0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
VII-16	1010105 Facility Preservation 2026-2030		0	5,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	49,500,000
	Bonds - GO		0	5,000,000	12,500,000	12,500,000	12,500,000	7,000,000	0	49,500,000
VII-18	1007208 625 Building Occupancy Preparation & Rehabilitation		29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000
	Bonds - GO		29,400,000	2,600,000	3,000,000	0	0	0	0	35,000,000
VII-20	1008715 Security Operations Infrastructure Upgrades		9,000,000	2,000,000	0	0	0	0	0	11,000,000
	Bonds - GO		9,000,000	2,000,000	0	0	0	0	0	11,000,000
VII-22	1009349 Public Works Medina Facility Preservation		11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000
	Bonds - GO		11,135,000	7,915,000	8,700,000	8,250,000	0	0	0	36,000,000
VII-24	1004461 1800 Chicago Infrastructure Replacements		13,080,000	2,200,000	2,100,000	0	0	0	0	17,380,000
	Bonds - GO		13,080,000	2,200,000	2,100,000	0	0	0	0	17,380,000
VII-26	1010913 HCGC Ductwork Insulation & Catwalk Assessment		1,000,000	6,600,000	0	0	0	0	0	7,600,000
	Bonds - GO		1,000,000	6,600,000	0	0	0	0	0	7,600,000
VII-28	1010120 625 Building Window Replacement		1,000,000	10,000,000	10,100,000	0	0	0	0	21,100,000
	Bonds - GO		1,000,000	10,000,000	10,100,000	0	0	0	0	21,100,000
VII-30	1010915 Glen Lake Site Restoration		2,420,000	3,180,000	0	0	0	0	0	5,600,000
	Bonds - GO		2,420,000	3,180,000	0	0	0	0	0	5,600,000
VII-32	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
	Bonds - GO		0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
VII-34	1005285 701 Building Facade Restoration		0	0	0	0	0	0	0	0
	Bonds - GO		0	0	0	0	0	0	0	0
VII-36	1010107 Accessibility Modifications 2026-2030		0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
	Bonds - GO		0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
VII-38	1007211 Government Center Court Relocations from FJC		27,900,000	0	0	0	0	0	0	27,900,000
	Bonds - GO		27,900,000	0	0	0	0	0	0	27,900,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

				5-Year Capital Improvement Program							
Pg#	Project	Revenue Category	Budget to Date	2026	2027	2028	2029	2030	Future	Total Project Cost	
		Municipal Building Commission	5,630,000	3,837,500	4,875,000	0	0	0	0	14,342,500	
VII-40	1010918	MBC Fire Alarm Upgrades	37,500	500,000	0	0	0	0	0	537,500	
		Bonds - GO	37,500	500,000	0	0	0	0	0	537,500	
VII-42	1010943	MBC Heat Exchanger/Pump Replacement	25,000	300,000	0	0	0	0	0	325,000	
		Bonds - GO	25,000	300,000	0	0	0	0	0	325,000	
VII-44	1000935	MBC Exterior Improvements	5,455,000	3,000,000	0	0	0	0	0	8,455,000	
		Bonds - GO	5,455,000	3,000,000	0	0	0	0	0	8,455,000	
VII-46	1010917	MBC Electrical Bus-Ducts Replacement	0	37,500	1,750,000	0	0	0	0	1,787,500	
		Bonds - GO	0	37,500	1,750,000	0	0	0	0	1,787,500	
VII-48	1010941	MBC ADC Metal Door Frame Replacements	75,000	0	1,500,000	0	0	0	0	1,575,000	
		Bonds - GO	75,000	0	1,500,000	0	0	0	0	1,575,000	
VII-50	1010942	MBC 5th Street Sidewalk Reconstruction	37,500	0	1,625,000	0	0	0	0	1,662,500	
		Bonds - GO	37,500	0	1,625,000	0	0	0	0	1,662,500	

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Project Name: 1010101 IT Community Connectivity 2026-2030 Major Program: Operations Department: Information Technology					Funding Start: 2026 Funding Completion: 2030					
Summary: The primary focus of this project is to establish secure, reliable, and redundant high-speed broadband connections to County facilities and assets. Purpose & Description: This project aims to meet the growing need for high-speed broadband to support the County business lines, provide robust and secure network connections to County facilities and assets, and prevent outages by establishing system redundancy. The project also works with the Public Works line of business to leverage existing fiber infrastructure for traffic management programs, and to share fiber planning, and maintenance services. Partnering with other public agencies to share costs and capabilities, this project will provide primary and redundant fiber connectivity to as many County sites as possible. This project is the backbone that will provide the foundation for future expansion of the County's fiber infrastructure. Community Connectivity is partnering with the State of MN, the Metropolitan Council, cities and school districts within Hennepin County, and surrounding counties to share fiber assets that provide mutual benefit. This project supports critical public-service program needs such as 911 dispatch, libraries, HSPHD regionalization and data redundancy. Between 2012 and 2024, more than 340 miles of fiber optic infrastructure were installed under this program, including connections to more than 74 county facilities.										
REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				900,000	900,000	900,000	900,000	900,000		4,500,000
Consulting				100,000	100,000	100,000	100,000	100,000		500,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000

Project Name: 1010101 IT Community Connectivity 2026-2030					Funding Start: 2026			
Major Program: Operations					Funding Completion: 2030			
Department: Information Technology								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,500,000	1,500,000	1,250,000	1,250,000	1,250,000		6,750,000
Administrator Proposed		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
CBTF Recommended		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
Board Approved Final								
Scheduling Milestones (major phases only): Planned connections and cost estimates for 2025 include (\$2,250,000): 1. \$950,000 - Last mile facility connections 2. \$500,000 - Southwest Light Rail Transit 3. \$500,000 - Fiber redundancy & enhancement projects 4. \$300,000 - County shared broadband Planned connections and cost estimates for 2026 include (\$1,800,000): 1. \$200,000 - Metro Transit: E Line (BRT), Blue Line Extension 2. \$200,000 - Metro Transit: Southwest Light Rail Transit 3. \$500,000 - Fiber redundancy & enhancement projects 4. \$900,000 - Last mile county facility connection projects				Board Resolutions / Supplemental Information: This project is preceeded by the following capital project: IT Community Connectivity 2021-2025 (1006393) Funded budget: \$9,000,000 <u>Expenditures & encumbrances: \$7,690,000</u> Balance as of 10/1/25: \$1,310,000				
Project's Effect on the Operating Budget: Impacts cannot be quantified; however higher bandwidth will ensure higher uptime on owned fiber lines versus leased lines.								
Project's Effect on County Priorities: Disparity Reduction: High-speed and redundant fiber connections ensure that County functions and services remain operational to serve, protect, and care for residents at all times. Potential future capacity will support community broadband efforts to reduce disparities across the County.								
Changes from Prior CIP: The 2026 estimate has decreased by \$500,000 over the 2025-2029 approved budget as the CBTF is recommending to scale-back this annual project request.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,500,000	1,500,000	1,250,000	1,250,000		5,500,000
Administrator Proposed			1,500,000	1,500,000	1,250,000	1,250,000		5,500,000
CBTF Recommended			1,500,000	1,500,000	1,250,000	1,250,000		5,500,000
Board Approved Final			1,500,000	1,500,000	1,250,000	1,250,000		5,500,000

Project Name: 1002318 METRO Blue Line Extension LRT Community Works
Major Program: Operations
Department: Housing & Economic Development

Funding Start:
Funding Completion:

Summary:

The Bottineau Light Rail Transit (LRT) Community Works program works to advance transit and transit-oriented development along a proposed 13-mile expansion of the METRO Blue Line (Bottineau) LRT serving the cities of Brooklyn Park, Crystal, Robbinsdale, Golden Valley, and Minneapolis.

Purpose & Description:

The purpose of the Bottineau LRT Community Works program is to provide benefits for Hennepin County residents and businesses and maximize the return on investment for the METRO Blue Line Extension LRT project by integrating land use planning and transportation investments that support transit oriented development and economic development, increase transit ridership, and support a multi-modal transportation system that connects people to jobs, places and communities.

The Bottineau LRT Community Works program has engaged key partners to identify participating organizations, establish the goals, geographic boundary and organizational structure for the program, and has created a work plan and investment framework based on initial station area planning.

Bottineau LRT Community Works has leveraged a total of \$1.79 million in planning and economic development resources from others, including local, federal, and philanthropic sources, to support economic development, livability improvements, and community engagement throughout the corridor. Supported with these additional funds, collaborative planning to advance multiple projects toward implementation are underway. Implementation of targeted improvements, including the rehabilitation of landscaping along County State Aid Highway (CSAH) 81 in the cities of Brooklyn Park, Crystal, and Robbinsdale, are supported through Bottineau LRT Community Works resources. Other projects prioritized in Bottineau LRT Community Works planning process, such as improvements to Bass Lake Road in Crystal and a public plaza in Brooklyn Park, have been funded with other city and county resources, including the Transit Oriented Communities Program funded by the Hennepin County Housing and Redevelopment Authority.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax	2,021,886	2,021,886								2,021,886
Bonds - GO	3,100,000	314,437	2,785,563							3,100,000
Other	600,000	445,249	154,751							600,000
Total	5,721,886	2,781,572	2,940,314							5,721,886
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	2,986,886	1,600,518	1,386,368							2,986,886
Consulting	800,000	431,600	368,400							800,000
Other Costs	1,935,000	185,307	1,749,693							1,935,000
Total	5,721,886	2,217,425	3,504,461							5,721,886

Project Name: 1002318 METRO Blue Line Extension LRT Community Works Major Program: Operations Department: Housing & Economic Development						Funding Start: Funding Completion:		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	5,721,886							5,721,886
Administrator Proposed	5,721,886							5,721,886
CBTF Recommended	5,721,886							5,721,886
Board Approved Final	5,721,886							5,721,886
Scheduling Milestones (major phases only): Implementation of the Bottineau Community Works investment framework has been paused while the BLRT Project finalizes an alignment and station locations. Hennepin County has continued making investments in the Bottineau corridor during this time, including funding for community-supported development, small business assistance, and affordable commercial spaces, based on limited funding available through other existing programs.			Board Resolutions / Supplemental Information: Resolution 17-0143 (adopted April 25, 2017) added Bottineau FTA TOD Community Works (CP 1005239) to the 2017 CIP with a budget of \$1,235,000 as a result of a Federal Transit Administration Pilot Program for Transit-Oriented Development (TOD) planning grant with awarded funds of \$1,077,500; and matching funds including: \$92,500 from the cities of Brooklyn Park, Crystal, Golden Valley, and Robbinsdale; and \$65,000 from Bottineau Community Works (CP 1002318). This additional capital project was developed to manage eligible transactions independently and more efficiently for review and audit purposes. Activities from this work has direct impact and connectivity to the Bottineau LRT Community Works (CP 1002318). Resolution 17-0218 (adopted June 27, 2017) approved Agreement A177491 with the McKnight Foundation for economic and community development activities along the METRO Blue Line extension corridor in the estimated receivable amount of \$550,000. Resolution 17-0482 (adopted November 28, 2017) approved Agreement PR00000065 with Springboard for the Arts for placemaking, community engagement, and business support activities in the METRO Blue Line extension corridor. Resolution 18-0252 (adopted June 26, 2018) authorized negotiation of an agreement to rehabilitate and maintain the landscape of County State Aid Highway (CSAH) 81 in the cities of Brooklyn Park, Crystal and Robbinsdale at cost not to exceed \$1,500,000. Resolution 23-0311 (adopted August 22, 2023) that the remaining budget authority of \$1,786,886 in Penn Avenue Community Works (CP 1001560) be transferred to Bottineau LRT Community Works (1002318) for the purposes of investing in Penn corridor communities in Minneapolis, thereby increasing the appropriated budget for CP 1002318 to \$5,721,886.					
Project's Effect on the Operating Budget:								
Project's Effect on County Priorities:								
Changes from Prior CIP: No changes. This project is included in the 2026 capital budget for informational purposes only.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	5,721,886		4,800,000	2,600,000	2,400,000			15,521,886
Administrator Proposed	5,721,886		4,800,000	2,600,000	2,400,000			15,521,886
CBTF Recommended	5,721,886		4,800,000	2,600,000	2,400,000			15,521,886
Board Approved Final	5,721,886		4,800,000	2,600,000	2,400,000			15,521,886

Project Name: 1010102 Environmental Health & Safety 2026 - 2030
Major Program: Operations
Department: Facility Services

Funding Start: 2026
Funding Completion: 2030

Summary:

This project addresses environmental remediation and safety compliance issues involving county facilities. Projects will address diverse concerns such as storm water management, drinking water quality, radon, lead paint abatement, indoor air quality, fluorescent lamp recycling, asbestos remediation, hazardous waste disposal and other emerging environmental, health, and safety concerns.

Purpose & Description:

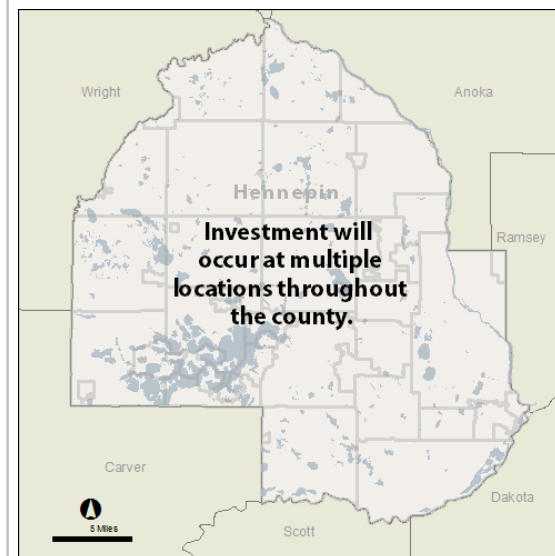
Hennepin County has staff at over 80 owned facilities and several leased facilities to deliver our services and programs. Those facilities must remain in a safe, healthful condition, in accordance with current laws, regulations and standards to protect county staff and the public while demonstrating good environmental stewardship to the greater community.

Primary regulatory agencies of the county are the US Environmental Protection Agency, Minnesota Department of Labor and Industry, Occupational Safety and Health Administration (OSHA), Minnesota Department of Health and the Minnesota Pollution Control Agency (MPCA).

Regulatory requirements for pre-renovation and demolition building material surveys are in force. The MPCA has passed rules requiring an inventory of all hazardous materials prior to any renovation or demolition work taking place.

This project is a cost-conscious, and responsive approach for the county to comply with the wide variety of mandates issued by regulatory agencies and non-regulatory best practices. Completion of this work results in reductions in county liability potential risks to the environment and health of clients and employees.

Included in the project scope is the purchase or rental of testing and monitoring equipment, as needed. This project supports safety projects that address regulatory compliance and reduces risk and liability of worker injury or illness. In order to meet these requirements, an appropriate professional needs to conduct a study and/or review of a given issue and provide recommendations, this work may be developed internally or externally. This project also assists with underground and above ground storage tank systems and processes complying with MPCA and USEPA regulations. Lastly, this project will assist with efforts to evaluate the condition of drinking water in county facilities.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Property Tax				300,000	300,000	300,000	300,000	300,000		1,500,000
Bonds - GO				1,100,000	1,100,000	300,000	300,000	300,000		3,100,000
Total				1,400,000	1,400,000	600,000	600,000	600,000		4,600,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				1,000,000	1,000,000	500,000	500,000	500,000		3,500,000
Consulting				250,000	250,000	100,000	100,000	100,000		800,000
Contingency				150,000	150,000					300,000
Total				1,400,000	1,400,000	600,000	600,000	600,000		4,600,000

Project Name: 1010102 Environmental Health & Safety 2026 - 2030 Major Program: Operations Department: Facility Services						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,400,000	1,400,000	600,000	600,000	600,000		4,600,000
Administrator Proposed		1,400,000	1,400,000	600,000	600,000	600,000		4,600,000
CBTF Recommended		1,400,000	1,400,000	600,000	600,000	600,000		4,600,000
Board Approved Final								
Scheduling Milestones (major phases only): The work plan over the next few years has increased as this project will perform several drinking water quality tests, including some large County facilities. Additionally, a safety survey has been recently completed that looked at fall hazards and safety needs at County facilities. In response to the findings in this report, this project will fund fall protection improvements across all county's facilities over the next 2 years.				Board Resolutions / Supplemental Information: Typical annual workplan: 200,000 Asbestos Remediation / Oversight 70,000 Mold / Water Damage Remediation 80,000 Safety Equipment/Services (including ergonomics) 35,000 Training and E-Learning Development 400,000 Drinking Water Quality 10,000 Lead & Hazardous Materials Remediation 30,000 Underground Storage Tank Management 80,000 Environmental (including stormwater management) 25,000 Industrial Hygiene Equipment 400,000 Fall Protection Initiative (first of multiple years) 35,000 Indoor Air Quality & Industrial Hygiene Services <u>35,000 Contingency</u> \$1,400,000 TOTAL NOTE: Staff support keeping an available funding balance of \$350,000 to cover unanticipated asbestos, mold, lead remediation and other environmental, health, and safety issues. This project is preceeded by the following capital project: Environmental Health & Safety 2021-2025 (1006395) Funded budget: \$3,600,000 <u>Expenditures & encumbrances: \$2,768,000</u> Balance as of 10/1/25: \$ 832,000				
Project's Effect on the Operating Budget: Potential reductions in: County liability, risks to client and employee health (including health costs attributable to problems in the workplace environment), environmental issues, and state and federal fines.								
Project's Effect on County Priorities: <u>Health & Safety:</u> This project supports the County to be stewards of the environment, health, and safety of its residents and employees. Impacts are significant through managing sites, materials, and wastes responsibly. When issues are identified, this project allows staff to respond with resources to protect the environment, employees, and residents. Additionally, this project allows the county to avoid costly fines and penalties from regulatory agencies and manage environmental risks for the County's building footprint.								
Changes from Prior CIP: The 2026 estimate has increased by \$600,000 over the 2025-2029 approved budget due to an additional year of funding in 2030.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,400,000	1,400,000	600,000	600,000		4,000,000
Administrator Proposed			1,400,000	1,400,000	600,000	600,000		4,000,000
CBTF Recommended			1,400,000	1,400,000	600,000	600,000		4,000,000
Board Approved Final			1,400,000	1,400,000	600,000	600,000		4,000,000

Project Name: 1010103 Facility Climate Action & Energy Conservation 2025-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2025
Funding Completion: 2030

Summary:

This project supports Facility Services initiatives dedicated to meeting the goals of the Hennepin County's Climate Action Plan, including reducing energy use in County facilities.

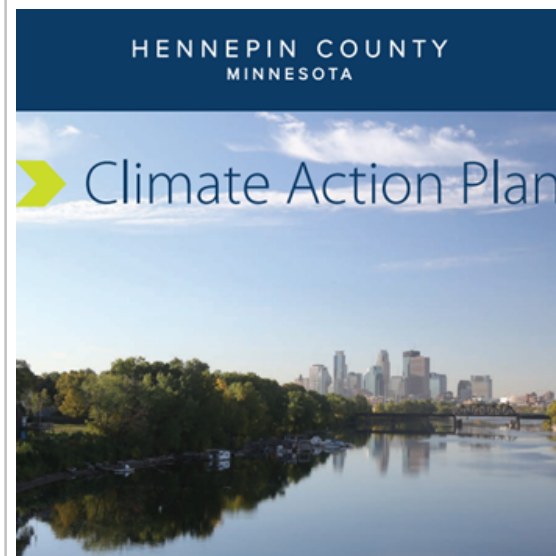
Purpose & Description:

The Hennepin County Climate Action Plan was adopted by the County Board in May 2021. Facility Services is making significant contributions across county facilities toward achieving this vision of a climate friendly future. The work is multi-faceted with the focus on meeting the county climate action goal of net zero emissions by 2050. The impact from Facility Services climate action work will be resilient, sustainable county buildings using cleaner energy which helps ensure the future health and well-being of residents.

The county climate action plan has several key strategies to make county facilities more sustainable and resilient to climate change. Some key areas include carbon reduction strategies, building electrification, renewable energy, water management, sustainable landscaping, climate resiliency and electric vehicle infrastructure. Facility Services continues to assess and prioritize strategic initiatives to meet county climate action goals, work examples include:

- Optimizing building energy use through efficiency measures and investing in renewable energy.
- Identifying and completing projects that electrify and decarbonize county buildings.
- Solar energy deployments.
- Assessing the county's buildings for climate resiliency focusing on flooding, freeze/thaw cycles, extreme heat, soil erosion and infrastructure reliability.
- Facilitating the installation of public and fleet vehicle EV charging stations at county buildings, coordinating around major renovation projects and electrical infrastructure availability.
- Incorporating sustainability into facility projects.

This project supports work to reduce energy use in county buildings and make progress on the goals listed in the Hennepin County Climate Action Plan, including 10% on-site solar by 2030, carbon free electricity by 2035 and net-zero carbon emissions by 2050. In addition to pursuing capital project opportunities consistent with the county climate action plan, Facility Services will consider pay-back periods, the expected life of the asset and an evaluation of climate threats as the department advances the climate action work.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	5,000,000		5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		27,000,000
Total	5,000,000		5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		27,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	4,000,000		4,000,000	1,500,000	4,000,000	4,000,000	4,000,000	4,000,000		21,500,000
Consulting	500,000	23,940	476,060	250,000	500,000	500,000	500,000	500,000		2,750,000
Contingency	500,000		500,000	250,000	500,000	500,000	500,000	500,000		2,750,000
Total	5,000,000	23,940	4,976,060	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		27,000,000

Project Name: 1010103 Facility Climate Action & Energy Conservation 2025-2030 Major Program: Operations Department: Facility Services						Funding Start: 2025 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		30,000,000
Administrator Proposed	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		27,000,000
CBTF Recommended	5,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		27,000,000
Board Approved Final	5,000,000							5,000,000
Scheduling Milestones (major phases only): 2026 workplan (\$5,000,000): <ul style="list-style-type: none"> Lighting / boiler heat pumps at Brooklyn Park Transfer Facility continued (\$1,000,000) EV Chargers (\$800,000) Boiler / heat pumps at N. Regional, Linden Hills, Washburn and St. Louis Park Libraries (\$1,525,000) De-carbonization studies at 1256 Building, 1800 Chicago and East Lake (networked geothermal) (\$100,000) Solar Installations- locations TBD (\$775,000) Building recommissioning (\$800,000) 						Board Resolutions / Supplemental Information: Work underway in 2025 includes: <ul style="list-style-type: none"> Solar at Medical Examiner, Public Safety Facility, Public Works Facility, Hopkins, Oxboro and Brooklyn Park Libraries (\$2,800,000) Lighting / boiler heat pumps at Brooklyn Park Transfer Facility (\$2,200,000) 		
Project's Effect on the Operating Budget: It is anticipated that by adding additional sustainability and resiliency features to county facilities that there will be additional costs associated with the operations and maintenance. In contrast, making county facilities more resilient and sustainable will reduce the impacts of future climate events, rising energy costs and emergency repairs. Facility Services has a \$10 million annual operating energy budget and a 3% reduction goal equates to about \$300,000 in energy cost reductions annually.						2027 workplan (\$5,000,000): <ul style="list-style-type: none"> EV Chargers (\$350,000) Solar at Bloomington Recycling Center and others TBD (\$1,200,000) Boiler / heat pumps at Bloomington Recycling Center (\$1,500,000) Networked geothermal at East Lake Library coordinated with remodeling project (\$1,200,000) Building recommissioning (\$750,000) 		
Project's Effect on County Priorities: Climate Action: Reduced energy usage will reduce environmental impacts from utilities and help contribute to our Climate Action Plan goals.						2028 and beyond workplan: <ul style="list-style-type: none"> White roof at Eden Prairie Library (\$500,000) Solar at Brookdale Regional Center, Eden Prairie Library (\$4,700,000) Networked geothermal at East Lake Library continued (\$1,200,000) Potential solar installation at HCMC (cost TBD) 		
Changes from Prior CIP: The 2026 estimate has increased by \$2,000,000 over the 2025-2029 approved budget due to additional funding added in year 2030.						RESOLUTION 21-0111 (May 5, 2021): Adoption of the 2021 Hennepin County Action Plan and county commitment to reduce greenhouse gas emissions by 45% from 2010 levels by 2030 and achieve "net zero" emissions by 2050 in Hennepin County operations and geographically. This project will replace the following capital projects: Countywide Energy Conservation 2021-2024 (1006396) Funded budget: \$6,500,000 <u>Expenditures & Encumbrances: \$3,474,000</u> Balance as of 10/1/25: \$3,025,000 Climate Action Plan Facility Implementation (1008701) Funded budget: \$14,000,000 <u>Expenditures & Encumbrances: \$9,039,000</u> Balance as of 10/1/25: \$4,961,000		
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000
Administrator Proposed		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000
CBTF Recommended		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000
Board Approved Final		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000

Project Name: 1010104 Building Automation System Upgrades 2026-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2026
Funding Completion: 2030

Summary:

This project provides for the replacement of and/or upgrades to the county's Building Automation System (BAS). A BAS is comprised of a network of micro-processors and computers that control, change, verify and record various facility conditions, such as heating, cooling, ventilation, and allows for automated scheduling of system operations.

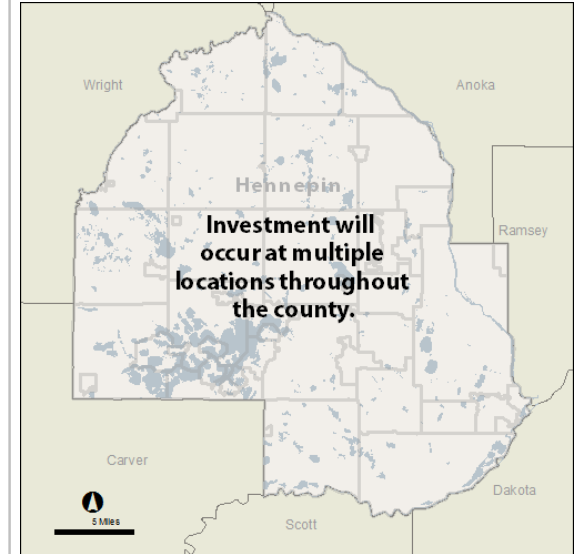
Purpose & Description:

This project is to provide upgrades and replacements to the existing building automation system. The industry average life of a building automation system is 15 years. Current systems have been operational at most facilities for 20-25 years and require maintenance or replacements to keep the systems functional and efficient. The building automation controls that were pneumatic, have been upgraded to digital controls in most buildings.

Replacements and upgrades of the existing systems will continue to result in operational savings for the county. The Building Automation System (BAS) allows for:

1. Replacement of obsolete and end-of-life pneumatic controls (less than 2% of the old pneumatic controls remain).
2. Risk avoidance through easier, more extensive monitoring and control of facility systems which will prevent major building system failures.
3. More efficient energy usage and energy expenditure cost avoidance while providing improved comfort levels for facility occupants.
4. Accurate and timely diagnoses of problems (for example, the BAS has all but eliminated complaints about erratic temperature swings).
5. Compilation of critical information for response and analysis (the reporting format enables comparison among facilities, captures data on energy consumption, maintenance frequencies, and limits emergency calls).

Presently, there are 63 buildings under the control of the building automation network, with thousands of monitored points. This project enables ongoing BAS modifications and replacement of associated obsolete components, valves and operators. Project does not fund BAS installation for new facilities or facility expansion projects.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,500,000
Total				500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				250,000	1,000,000	1,000,000	1,000,000	1,000,000		4,250,000
Consulting					250,000	250,000	250,000	250,000		1,000,000
Equipment				250,000						250,000
Contingency					250,000	250,000	250,000	250,000		1,000,000
Total				500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,500,000

Project Name: 1010104 Building Automation System Upgrades 2026-2030 Major Program: Operations Department: Facility Services						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		7,500,000
Administrator Proposed		500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,500,000
CBTF Recommended		500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,500,000
Board Approved Final								

Scheduling Milestones (major phases only): 2026 work plan: <ul style="list-style-type: none"> JJC / JDC BAS upgrades (\$1,300,000) Continued IT-DHCP work, server upgrades <p>The workplan for 2027-2030 will be defined in the future.</p>				Board Resolutions / Supplemental Information: The BAS program assesses the building automation systems at each building to determine the upgrades for that location. 2025 Work Underway <ul style="list-style-type: none"> IT-DHCP / Network Segmentation Work (\$1,000,000) Webber Park, Rogers, Minnetonka, Oxboro, and Central Library Upgrades (\$1,000,000) Forensic Sciences Building (\$500,000) Server Upgrades (JCI, ALC, Alerton) (\$250,000) Single Entry Sign-On (JCI, ALC, Alerton) (\$50,000) PSF Controls Upgrade (\$100,000) 				
Project's Effect on the Operating Budget: To maintain a cost avoidance factor of 10-15% in reduced energy expenditures.				Building Automation System Upgrades 2021-2025 (1006398) Funded Budget: \$7,000,000 Expenditures & Encumbrances: \$3,575,000 Balance as of 10/1/25: \$3,425,000				
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. Energy efficiency is one of the most impactful and cost-effective ways to decarbonize our facilities. <u>Disparity Reduction:</u> Small business and minority-owned business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: The 2026 estimate has increased by \$500,000 over the 2025-2029 approved budget due to additional funding added in year 2030.								

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,500,000	1,500,000	1,500,000	1,500,000		6,000,000
Administrator Proposed			1,500,000	1,500,000	1,500,000	1,500,000		6,000,000
CBTF Recommended			1,500,000	1,500,000	1,500,000	1,500,000		6,000,000
Board Approved Final			1,500,000	1,500,000	1,500,000	1,500,000		6,000,000

Project Name: 1010105 Facility Preservation 2026-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2026
Funding Completion: 2030

Summary:

This project provides the basis for implementing an annual, county-wide facility preservation program, which is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long-term viability of the county's real property assets.

Purpose & Description:

Well-maintained facilities are integral to the ability of Hennepin County to efficiently deliver cost effective services to its various clients and patrons. Facility Service's mission includes preservation of county buildings thereby prolonging their life and maximizing the value of the County's assets.

All of the work done in this project is identified through periodic surveys of the respective building systems by expert consultants, operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations, and upgrades in support of the county's service mission. The facilities covered by this project were re- inspected in 2013, 2018 and 2019 into 2020, after which, the 2021-2025 plan was more clearly updated. Executing identified projects requires considerable funding in a consistent and continuous stream on an annual basis.

Funding this project allows staff to maintain buildings using a cyclical program based on statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.

Implementation of this work requires 3 essential steps:

1. Facility Surveys / Audits: Comprehensive reporting for all buildings the county directly owns and operates.
2. Work Plan Development: Identify and prioritize necessary repair, rehabilitation, replacement and upgrade work.
3. Annual Funding: Consistent funding allows for implementing the work in a planned and cost effective manner.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				5,000,000	12,500,000	12,500,000	12,500,000	7,000,000		49,500,000
Total				5,000,000	12,500,000	12,500,000	12,500,000	7,000,000		49,500,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				4,500,000	9,500,000	9,500,000	9,500,000	6,000,000		39,000,000
Consulting				250,000	1,500,000	1,500,000	1,500,000	500,000		5,250,000
Contingency				250,000	1,500,000	1,500,000	1,500,000	500,000		5,250,000
Total				5,000,000	12,500,000	12,500,000	12,500,000	7,000,000		49,500,000

Project Name: 1010105 Facility Preservation 2026-2030 Major Program: Operations Department: Facility Services						Funding Start: 2026 Funding Completion: 2030		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		8,000,000	12,500,000	12,500,000	12,500,000	7,000,000		52,500,000
Administrator Proposed		5,000,000	12,500,000	12,500,000	12,500,000	7,000,000		49,500,000
CBTF Recommended		5,000,000	12,500,000	12,500,000	12,500,000	7,000,000		49,500,000
Board Approved Final								
Scheduling Milestones (major phases only): Major Projects in 2025 (funded from CP#1006397)(\$9,500,000) <ul style="list-style-type: none">• Eden Prairie Service Center \$200,000 (mill and overlay parking lot)• Forensic Science \$750,000 (replace leaking windows)• Government Center \$950,000 (Replace granite, tuckpointing, replace fire pumps & water tanks)• Juvenile Detention/Justice Center \$2,300,000 (Elevator upgrades phase 1, replace shower tile and light fixtures)• Building and elevator assessments \$1,300,000• Other projects \$4,000,000				Board Resolutions / Supplemental Information: MAJOR PROJECTS IN 2026 INCLUDE (\$8,000,000): <ul style="list-style-type: none">• Government Center: \$1,100,000 (Replace pool equipment, replace parking booth and dock bay doors)• Forensic Science Building: \$1,730,000 (Replace roof)• Juvenile Detention Center: \$1,650,000 (Elevator upgrades, replacement of shower tile, light replacement)• Target Field Station: \$1,740,000 (Structural Repairs, snowmelt system rehab/replacement)• Line-item dollar amounts for 1256 Penn, 2400 Stevens \$300,000 (Pending assessments completion)• Other projects \$1,480,000 MAJOR PROJECTS IN 2027 INCLUDE (\$12,500,000): <ul style="list-style-type: none">• 625 Building: \$2,200,000 (Roof replacement, plaza replacement)• Forensic Science Building: \$300,000 (Replacement of restroom and kitchen fixtures)• Government Center: \$1,800,000 (Rekey building, remove fake foliage in atrium, replace heat exchangers)• Juvenile Detention Center: \$1,900,000 (Replace roof, restroom renovations)• Public Safety Facility: \$2,100,000 (Garage traffic coating, replace hot water loops)• Other Projects: \$4,200,000 MAJOR PROJECTS IN 2028 AND BEYOND: <ul style="list-style-type: none">• Bloomington Maint. Station: \$650,000 & HSB: \$1,800,000 (Roof replacement)• Government Center: \$1,850,000 (Café equipment, granite/concrete replacement, pump replacements)• Public Safety Facility: \$6,800,000 (Replace plumbing systems, jail locks, fan motors, valves, dock levelers, fire panel, VAV's, dampers, VFD's, condensate tanks)• Ridgedale: \$750,000 (Replace sealants, remaining air handling units)• 5 year FDC and fire sprinkler inspections \$240,000				
Project's Effect on the Operating Budget: Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected.				The 701 Building Preservation 2026-2030 (1010114) & Carpet Replacement Program 2026-2030 (1010108) have been added to this project. This project is preceeded by the following capital project: Facility Preservation 2021-2025 (1006397) Funded budget: \$20,000,000 <u>Expenditures & encumbrances: \$10,355,000</u> Balance as of 10/1/25: \$ 9,645,000				
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: The 2026 estimate has increased by \$9,500,000 over the approved 2025-2029 budget due to an additional year of funding in 2030. Additionally, the Regional Medical Examiner's Facility, 701 Building, 706 9th Street, 900 Centennial Place, 2400 Stevens, 1256 Building, and the 625 Building are now included in the overall workplan for this project.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
Administrator Proposed			10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
CBTF Recommended			10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
Board Approved Final			10,000,000	10,000,000	10,000,000	10,000,000		40,000,000

Project Name: 1007208 625 Building Occupancy Preparation & Rehabilitation
Major Program: Operations
Department: Facility Services

Funding Start: 2020
Funding Completion: 2027

Summary:

This project prepared the building for occupancy of county programs and continues to carry out major building system and infrastructure repairs, replacements and upgrades as necessary at the county owned 625 Building (Thrivent Financial Services Headquarters), located at 625 4th Ave. South, in downtown Minneapolis.

Purpose & Description:

Built in 1981, the Thrivent Building is a 539,000 gross square foot (390,000 usable square foot), 17 story office building with a basement which was acquired by the county in 2018. The project will convert and modify specific building elements and systems from Thrivent ownership to align with Hennepin County operations. These items include but are not limited to information technology systems, security systems, building automation and control systems along with common space (lower level to the Skyway level), furniture, fixture and equipment such as audio/video installations, signage, common area lighting upgrades and miscellaneous code required accessibility modifications.

This project will also provide a facility preservation program in order to extend structural, mechanical and operational functionalities of this 41 year-old facility by carrying out major building system and infrastructure repairs, replacements and upgrades such as mechanical, plumbing and electrical equipment replacements, HVAC control work, and environmental abatement. Typically, these projects are technically complex, may involve meeting code requirements, and are larger in scale and cost than routine preservation work. Certain elements of work are planned to be modified and/or replaced just prior to initial county program occupancy in mid-2023.

This project request is based on a detailed facility condition assessment conducted during the due diligence period of acquisition negotiations. This facility Condition Assessment revealed that the building has been well maintained and is in good condition, but certain replacements of infrastructure equipment and systems were negotiated as part of the final price of acquisition.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	29,400,000	21,554,601	7,845,399	2,600,000	3,000,000					35,000,000
Other		(10,982)	10,982							
Total	29,400,000	21,543,619	7,856,381	2,600,000	3,000,000					35,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	26,404,000	21,304,743	5,099,257	2,000,000	3,000,000					31,404,000
Consulting	1,231,000	897,362	333,638							1,231,000
Equipment	491,000	41,838	449,162							491,000
Furnishings	217,000	22,989	194,011							217,000
Other Costs	100,000	13,178	86,822							100,000
Contingency	957,000		957,000	600,000						1,557,000
Total	29,400,000	22,280,111	7,119,889	2,600,000	3,000,000					35,000,000

Project Name: 1007208 625 Building Occupancy Preparation & Rehabilitation Major Program: Operations Department: Facility Services						Funding Start: 2020 Funding Completion: 2027		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	29,400,000	5,600,000						35,000,000
Administrator Proposed	29,400,000	2,600,000	3,000,000					35,000,000
CBTF Recommended	29,400,000	2,600,000	3,000,000					35,000,000
Board Approved Final	29,400,000							29,400,000
Scheduling Milestones (major phases only): Breakdown of Major project expenses: \$21,700,000 Mechanical & Electrical Upgrades/Replacements \$1,000,000 North Entry Renovation \$1,000,000 Environmental Mitigation \$1,000,000 IT Connection & Start Up \$500,000 Security Camera/Card Access Migration \$1,000,000 FF&E, A/V, Signage, Accessibility \$4,500,000 Elevator/Escalator Refurbishment \$4,300,000 Roof Crane system \$35,000,000 TOTAL				Board Resolutions / Supplemental Information: Phase 1 workplan completed in 2024: Mechanical Infrastructure (Tower Floors) \$725,000 Dock area water intrusion \$300,000 Phase 2 workplan 2025: Mechanical infrastructure (LL-Skyway) \$3,200,000 Completion Q3 2025 Door replacements \$500,000 Completion Q4 2025 Other mechanical work \$500,000 Completion Q4 2025 Water quality improvements \$250,000 Completion Q4 2025 Other misc. building repairs \$225,000 Completion Q4 2025 Phase 2 workplan 2026: Elevator / escalator refurb. (11 ea.) \$4,500,000 Completion Q4 2026 Roof crane equipment \$4,300,000 Completion Q4 2026 Notes: <ul style="list-style-type: none"> On September 26, 2017, the County Board authorized the acquisition of Thrivent Building (BAR 17-0346). This acquisition met identified needs of the County, provides for the consolidation of County functions, permits the vacating of space leased by the County and enables certain County real estate to be vacated and declared surplus. The acquisition closed on August 22, 2018. Office remodeling for county programs will be completed in the 625 Building Office Remodeling (#1007209) capital project. 				
Project's Effect on the Operating Budget: This project will reduce expenditures for unplanned or emergency repairs as building infrastructure items will be repaired, replaced or upgraded before major issues arise. Reductions to future operational repair expenses are expected.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: The 2026 estimate has increased by \$3,500,000 over the 2025-2029 approved budget due to added scope items that include a new roof crane system and elevator work.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	29,400,000	2,100,000						31,500,000
Administrator Proposed	29,400,000		2,100,000					31,500,000
CBTF Recommended	29,400,000		2,100,000					31,500,000
Board Approved Final	29,400,000		2,100,000					31,500,000

Project Name: 1008715 Security Operations Infrastructure Upgrades
Major Program: Operations
Department: Facility Services

Funding Start: 2022
Funding Completion: 2026

Summary:

This project will update security infrastructure systems operability by implementing hardware for perimeter security standards, integrates disparate applications for operating efficiencies and updates several security applications to improve core capabilities and reliability.

Purpose & Description:

Modernizing the County's security infrastructure will improve operational capabilities and reliability by addressing hardware and applications that exceed 10 years of age. Implementing prototypical standards provides the ability to manage the deployment of technology devices while reducing long-term costs of ownership through standardizations. Integrating security systems will improve operator efficiencies in alarm response, incident dispatch and reporting functions.

This capital request seeks to optimize and update security systems operations, streamline workload, and reduce operating costs by:

- Enhancing building perimeter security by implementing fencing, remote controls and lockdown features - creating 'stand-off', saving time and protecting people and assets.
- Integrating enterprise security software and hardware to Genetec to improve monitoring and alarm response efficiencies.
- Refreshing furniture, floors, walls and workstations in the County's Security Operations Center (SOC).
- Expanding "Safe Spaces" where domestic abuse / human trafficking victims can get immediate and long term help through County resources.
- Upgrade the county-wide intercom system to create consistency across all buildings and find a new intercom solution that can be integrated with existing SOC systems.
- Correct network wiring from switches to security system devices (IP cameras, access control panels, etc.) to ensure the network connection meets current IT standards and prohibit the use of non-standard or unsupported equipment and/or cabling.
- Update card access readers to provide an additional layer of security.
- Mission control expansion to improve alarm monitoring system.

This project will allow Hennepin County Security to continue to leverage technologies to improve and modernize security infrastructure, capabilities and streamline workload and reduce costs. Hennepin County Security remains committed to delivering on the County's overarching goals of keeping people safe and creating safe environments.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	9,000,000	2,509,250	6,490,750	2,000,000						11,000,000
Total	9,000,000	2,509,250	6,490,750	2,000,000						11,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	650,000	3,412,332	(2,762,332)	500,000						1,150,000
Consulting	1,100,000	94,080	1,005,920							1,100,000
Equipment	5,350,000	165,333	5,184,667	1,000,000						6,350,000
Furnishings	200,000	30,548	169,452							200,000
Other Costs	1,500,000	29,265	1,470,735	500,000						2,000,000
Contingency	200,000		200,000							200,000
Total	9,000,000	3,731,558	5,268,442	2,000,000						11,000,000

Project Name: 1008715 Security Operations Infrastructure Upgrades Major Program: Operations Department: Facility Services						Funding Start: 2022 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	9,000,000	2,000,000						11,000,000
Administrator Proposed	9,000,000	2,000,000						11,000,000
CBTF Recommended	9,000,000	2,000,000						11,000,000
Board Approved Final	9,000,000							9,000,000
Scheduling Milestones (major phases only): The anticipated workplan is as follows: <ul style="list-style-type: none"> • 2022 Replace magnetometers (Complete) • 2022-23 Safe Spaces (Pilot sites complete, additional sites added in 2023) • 2023 Perimeter Fencing (Complete) • 2025-26 Remote perimeter security (construction documents) • 2025-26 Refresh SOC (design development) • 2025-26 Integrate security software (includes intercoms) • 2025-26 Upgrade county-wide intercom system (construction) • 2025-26 Improvements to network wiring (design development) 						Board Resolutions / Supplemental Information: This project is made up of the following components and estimated costs: <ul style="list-style-type: none"> • New magnetometer hardware (\$200k) • Creation of 'Safe Spaces' at County facilities (\$200k) • Perimeter security fencing (\$650k) • Perimeter remote lockdown capabilities at all County facilities approx. 200 doors (\$1m) • Refresh the current SOC (\$200k) planning stage to move SOC to old DASC space • Replacement of incident management reporting and CAD applications with a new security guard tour system (\$350k) • Security software integrations - alarms / intercoms (\$2.9m) • Upgrade county-wide intercom system that integrates with existing SOC systems (\$1.3m) • Improve network wiring to support standard connections to security system devices (\$2m) 		
Project's Effect on the Operating Budget: It is expected that this project will significantly off-set growing personnel costs that would be required in Facility Services operating budget if these systems continue to be managed using manual data entry and task management.								
Project's Effect on County Priorities: <u>Safety & Security:</u> Modernizing the County's security infrastructure will enable the County to keep pace with technology innovations and improvements to enhance operational capabilities. The ability to secure facilities remotely, update the County's fleet of magnetometers, and provide victim centered responses to human trafficking and domestic abuse represent key initiatives that enhance both public and staff safety creating safe environments where residents in the communities where we operate will feel safe and welcome.								
Changes from Prior CIP: The 2026 estimate has increased by \$1,500,000 over the 2025-2029 approved budget due to the expansion of mission control software / hardware and card access to improve alarm monitoring.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	3,750,000	5,250,000	500,000					9,500,000
Administrator Proposed	3,750,000	5,250,000	500,000					9,500,000
CBTF Recommended	3,750,000	5,250,000	500,000					9,500,000
Board Approved Final	3,750,000	5,250,000	500,000					9,500,000

Project Name: 1009349 Public Works Medina Facility Preservation
Major Program: Operations
Department: Facility Services

Funding Start: 2023
Funding Completion: 2028

Summary:

This project will provide facility preservation funding for the Medina Public Works Facility, located at 1600 Prairie Drive, Medina, Minnesota 55340. The facility has been in operation for 27-years, facility upgrades are to be expected. The project is intended to carry out major building system and infrastructure repairs, replacements, and upgrades as necessary to ensure the long-term viability of the County's real property assets.

Purpose & Description:

This project provides the basis for implementing an annual, on-going facility preservation program at the Public Works Facility, 1600 Prairie Drive, Medina, MN 55340. The intended funding is to carry out major building system and infrastructure repairs, replacements, and upgrades as necessary to ensure the long-term viability of the building. Notably, this project will address roof replacement (at all buildings), facility envelope refurbishments, all hard surface replacements and building automation upgrades

Typically, these projects are technically complex, may involve meeting code requirements, and are larger in scale and cost. This project request is solely for the Public Works Facility. This project request is based on building assessments through a third-party vendor, as well as operational experience gained since opening in 1998. Additional information is continually learned about the facility through experience and staff observations enabling Facility Services to refine the five-year projections for this facility each year.

The summary of these reports and staff observations are prioritized and incorporated into a 5-year work plan that will address needed upgrades and refurbishments.

This project will:

1. Replace critical systems which have exceeded their life expectancy.
2. Plan for future critical system replacements by utilizing a replacement plan laid out in facility condition audits.
3. Maintain the physical infrastructure of the important facility. This plan will ensure that the building is maintained in optimal condition and that the quality of services it provides the residents of Hennepin County can continue well into the future.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	11,135,000	137,959	10,997,041	7,915,000	8,700,000	8,250,000				36,000,000
Total	11,135,000	137,959	10,997,041	7,915,000	8,700,000	8,250,000				36,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	9,280,000	8,235,837	1,044,163	7,000,000	7,330,000	7,590,000				31,200,000
Consulting	1,050,000	566,890	483,110	415,000	710,000					2,175,000
Other Costs		241	(241)							
Contingency	805,000		805,000	500,000	660,000	660,000				2,625,000
Total	11,135,000	8,802,968	2,332,032	7,915,000	8,700,000	8,250,000				36,000,000

Project Name: 1009349 Public Works Medina Facility Preservation Major Program: Operations Department: Facility Services						Funding Start: 2023 Funding Completion: 2028		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	11,135,000	11,915,000	8,700,000	8,250,000				40,000,000
Administrator Proposed	11,135,000	7,915,000	8,700,000	8,250,000				36,000,000
CBTF Recommended	11,135,000	7,915,000	8,700,000	8,250,000				36,000,000
Board Approved Final	11,135,000							11,135,000
Scheduling Milestones (major phases only): Mechanical, Electrical and Plumbing studies were completed in 2022 (funded thru the Facility Preservation project #1006397). Scoping: 2023 Design: 2025 Procurement: 2025 Construction: 2025-2026 Completion: 2029						Board Resolutions / Supplemental Information: The Medina Public Works Facility was constructed in 1998 and is located on 146 acres and consists of administrative offices, warehouse/storage for equipment and materials, vehicle wash, fuel station, and hazardous material storage. The Medina back lot is approximately 24 acres in size. Historically, preservation work for the Public Works Facility was covered in the county-wide Facility Preservation (1006397) project. However, since there are a number of significant preservation items that are needed at the facility, this work has been broken out into its own capital project. Note: The workplan for this project will be coordinated with the Public Works Facility Garage Expansion (#1010115) capital project. 2025 Planned Projects: \$10 million Roof: Phase 1 - \$7.5mil, Salt shed blast and seal surfaces, Water fill platform concrete replacement, Flammable Storage concrete replacement, hydrant replacements= \$2.5mil 2026 Planned Projects: \$10 Million Roof: Phase 2 - \$5.5mil, Front exterior lighting, Front parking lot, Front catch basins, ADA compliance, Fuel Island concrete, Fuel Island joint sealants, Tuckpointing and masonry, Hydrant replacements= \$4.5mil 2027 Planned Projects: \$10 Million Generator replacement, Phase 1: Replacement of back parking lot, sidewalk replacements, Back catch basins, Back exterior lighting, Boiler replacement, Replaced rusted ductwork, Electric panel replacements, Water heater replacements, Unit heater replacements 2028 Planned Projects: \$10 Million BAS upgrades, Replace exhaust fans, Air quality sensors, Masonry joints and windows, sidewalk/curb replacements, gravel corrections, Phase 2: Replacement of back parking lot, Electrical upgrades		
Project's Effect on the Operating Budget: This project will reduce expenditures for unplanned or emergency repairs as building infrastructure items will be repaired, replaced or upgraded before major issues arise. Reductions to future operational repair expenses are expected.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: The 2026 estimate has increased by \$15,200,000 over the 2025-2029 approved budget due to the completion of a comprehensive infrastructure master plan study that has identified significant cost increases to the roof replacement, along with additional electrical panel replacements and site water quality improvements.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	11,135,000		6,600,000	1,315,000	1,750,000			20,800,000
Administrator Proposed	11,135,000		6,600,000	1,315,000	1,750,000			20,800,000
CBTF Recommended	11,135,000		6,600,000	1,315,000	1,750,000			20,800,000
Board Approved Final	11,135,000		6,600,000	1,315,000	1,750,000			20,800,000

Project Name: 1004461 1800 Chicago Infrastructure Replacements
Major Program: Operations
Department: Facility Services

Funding Start:
Funding Completion: 2027

Summary:

The projects at the Behavioral Health Center, located at 1800 Chicago Ave in Minneapolis, Minnesota will modify and improve the facility infrastructure in support of recent renovations to Hennepin County's mental health rehabilitation programs at the facility.

Purpose & Description:

The 1800 Chicago facility houses the county's mental and chemical health programs. The center section of the facility dates to the 1930's as a schoolhouse and was expanded in the 1950's to house the Sister Kenny Rehabilitation hospital. Hennepin County purchased the property in the mid-1970's and the building has undergone much remodeling's since. The county has replaced many of the buildings mechanical, electrical and plumbing systems over the last ten years as programs have been added or renovated. Several infrastructure systems supporting the overall building need updating or replaced. The three elevators serving sections of the building have reached their life expectancy, the waterproofing at the utility tunnel to/from Boiler House and roofing for the North half of the building need replacement. This project will provide necessary facility upgrades, renovations and improvements to the physical infrastructure systems of the 1800 Chicago to allow various youth and adult programs to continue serving the community.

Cyclical five-year facility audits, along with staff observations, have led to an in-depth facility condition assessment which is being used as the basis for this request. Deficiencies in most of the major infrastructure systems (mechanical, electrical, ventilation, elevator and utility piping, etc.) have been determined and quantified.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	13,080,000	7,324,481	5,755,519	2,200,000	2,100,000					17,380,000
Other		9,900	(9,900)							
Total	13,080,000	7,334,381	5,745,619	2,200,000	2,100,000					17,380,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	10,562,000	6,316,897	4,245,103	2,050,000	2,050,000					14,662,000
Consulting	1,361,000	1,046,314	314,686	150,000	50,000					1,561,000
Equipment	55,000	8,234	46,766							55,000
Furnishings		15,303	(15,303)							
Other Costs		6,527	(6,527)							
Contingency	1,102,000		1,102,000							1,102,000
Total	13,080,000	7,393,274	5,686,726	2,200,000	2,100,000					17,380,000

Project Name: 1004461 1800 Chicago Infrastructure Replacements Major Program: Operations Department: Facility Services						Funding Start: Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	13,080,000	2,200,000	2,100,000					17,380,000
Administrator Proposed	13,080,000	2,200,000	2,100,000					17,380,000
CBTF Recommended	13,080,000	2,200,000	2,100,000					17,380,000
Board Approved Final	13,080,000							13,080,000

Scheduling Milestones (major phases only):

- 2026 & 2027: Elevator replacement / refurbishment \$2,200,000
- 2027: Replace roof & waterproof membrane \$2,100,000

Project's Effect on the Operating Budget:

This project will reduce operational expenditures and downtime.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Reduction: Small business and minority hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2026 estimate has increased by \$4.3 million to include elevator replacement / refurbishment as well as waterproofing for tunnel between Boiler House and Main Building and roof replacement.

Board Resolutions / Supplemental Information:

Completed Work:

- 2017: Infrastructure work supporting Withdrawal Management/Mental Health project
- 2018: Continue project support work, roof, common area infrastructure, center wing building infrastructure work
- 2019: Infrastructure work supporting Withdrawal Management/Mental Health projects
- 2020: Infrastructure work supporting Intake/Triage Center, HVAC modifications at Center Wing, parking lot mill/overlay, boiler study
- 2021: HVAC modifications at center wing partially completed, tunnel waterproofing partially completed
- 2025: Infrastructure updates in support of the New Youth Behavioral Health Crisis Stabilization Center (1010890)

Anticipated Workplan:

- 2025: Elevator (3) study to scope refurbishment
- 2026: Elevator replacement/refurbishment
- 2027: Elevator replacement/refurbishment, roof replacement North half Main building, waterproof replacement for tunnel between Boiler House and Main building

The following recent program updates have included infrastructure improvements:

- Youth Behaviorla Health Crsis Stabilization Center (1010890)
- 1800 Chicago Detox & Mental Health Updates (1002160/1002165/1004461)
- 1800 Chicago Intake/Triage Center (1005173)

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

Project Name: 1010913 HCGC Ductwork Insulation & Catwalk Assessment
Major Program: Operations
Department: Facility Services

Funding Start: 2025
Funding Completion: 2026

Summary:

This project will construct catwalks, replace major duct insulation, and clean and abate existing ducts in the Hennepin County Government Center, located in downtown Minneapolis.

Purpose & Description:

This project will provide safe conditions to access the mechanical units in the Government Center as well as reducing potential health hazards by removing accumulated dust in the duct system.

Catwalks are needed to provide access to the building equipment above the air handing units and the mechanical rooms, there are multiple areas that are inaccessible without safe access to critical mechanical equipment. The Government Center has units that are high above reaching level as well as units that need to be climbed over to get to other units. This results in unsafe practices to properly maintain the building mechanical systems.

Additionally, the insulations around most of the ductwork and mechanical units have failed in most areas which they need to be replaced and abated, these insulations are over 50 years old they contain asbestos and at the end of its life, as part of the insulation work the existing duct work also need to be cleaned to reduce fire hazard during the installation work, since the insulation installation process welding work is required, these ductwork have not been cleaned since the building was built which they have accumulated large amount of dust and residue which are highly flammable.




REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	1,000,000		1,000,000	6,600,000						7,600,000
Total	1,000,000		1,000,000	6,600,000						7,600,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	650,000		650,000	5,900,000						6,550,000
Consulting	275,000	276,540	(1,540)	125,000						400,000
Other Costs		100	(100)							
Contingency	75,000		75,000	575,000						650,000
Total	1,000,000	276,640	723,360	6,600,000						7,600,000

Project Name: 1010913 HCGC Ductwork Insulation & Catwalk Assessment Major Program: Operations Department: Facility Services						Funding Start: 2025 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,000,000	6,600,000						7,600,000
Administrator Proposed	1,000,000	6,600,000						7,600,000
CBTF Recommended	1,000,000	6,600,000						7,600,000
Board Approved Final	1,000,000							1,000,000

Scheduling Milestones (major phases only): Scoping: February 2024 Design: January 2025 Procurement: September 2025 Construction: January 2026 Completion: March 2027	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget: It is expected that this project will reduce operating costs by providing a more efficient way of access to the mechanical units by the maintenance team.	
Project's Effect on County Priorities: Safety: This project will provide the safer condition in terms of accessibility and reducing potential health related issues due to unsafe condition of the existing duct system. In the same manner, the proposed system of catwalks in the mechanical rooms, will provide a much safer conditions for the maintenance team to access the hard reach areas above the air handling units.	
Changes from Prior CIP: No changes.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		3,500,000	3,800,000					7,300,000
Administrator Proposed		1,000,000	6,600,000					7,600,000
CBTF Recommended		1,000,000	6,600,000					7,600,000
Board Approved Final		1,000,000	6,600,000					7,600,000

Project Name: 1010120 625 Building Window Replacement Major Program: Operations Department: Facility Services	Funding Start: 2025 Funding Completion: 2027
<p>Summary:</p> <p>This project will replace the life-cycled exterior windows at the 625 Building, located at 625 4th Avenue South, in downtown Minneapolis.</p> <p>Purpose & Description:</p> <p>Built in 1981, the 625 Building is a 539,000 gross square foot, 17-story office building. The building was acquired by Hennepin County in 2018 and has been going through extensive asset preservation work. This project will focus on the replacement of the 44-year old exterior windows. The exterior of the building consists of over 8,000 individual pieces of glass.</p> <p>Prior to purchasing the 625 Building, Hennepin County commissioned a Due Diligence report for the building. This report noted that the exterior glass and components were nearing their life-cycle and the county should consider replacing the windows within the next 5 years. Over the past few years, staff have encountered sealant failures causing water leaks inside the facility at a few locations.</p>	

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	1,000,000		1,000,000	10,000,000	10,100,000					21,100,000
Total	1,000,000		1,000,000	10,000,000	10,100,000					21,100,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				9,000,000	9,600,000					18,600,000
Consulting	750,000	442,535	307,465							750,000
Contingency	250,000		250,000	1,000,000	500,000					1,750,000
Total	1,000,000	442,535	557,465	10,000,000	10,100,000					21,100,000

Project Name: 1010120 625 Building Window Replacement Major Program: Operations Department: Facility Services						Funding Start: 2025 Funding Completion: 2027		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	1,000,000	20,100,000						21,100,000
Administrator Proposed	1,000,000	10,000,000	10,100,000					21,100,000
CBTF Recommended	1,000,000	10,000,000	10,100,000					21,100,000
Board Approved Final	1,000,000							1,000,000

<p>Scheduling Milestones (major phases only):</p> <p>Design work will begin in 2025 with procurement and construction slated for 2026 and 2027.</p> <p>Scoping: Q2 2025 Design: Q3 2025 Procurement: Q4 2025 Construction: Q2 2026 Completion: Q4 2027</p> <p>Project's Effect on the Operating Budget:</p> <p>Energy savings can be expected with better glass, new seals and sealants, and possibly Photo-Voltaic (PV) glass.</p> <p>Project's Effect on County Priorities:</p> <p><u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan.</p> <p><u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.</p> <p>Changes from Prior CIP:</p> <p>No changes.</p>	<p>Board Resolutions / Supplemental Information:</p> <p>A proposal was received from Encompass for consulting, design through Construction Administration for \$442,535. This includes required cost estimating. The window project's schedule will be adjusted to work with the rooftop trolley system replacement which is required to complete this glass replacement.</p>
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Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		21,100,000						21,100,000
Administrator Proposed		1,000,000	20,100,000					21,100,000
CBTF Recommended		1,000,000	20,100,000					21,100,000
Board Approved Final		1,000,000	20,100,000					21,100,000

Project Name:	1010915 Glen Lake Site Restoration	Funding Start:	2025
Major Program:	Operations	Funding Completion:	2026
Department:	Facility Services		


Summary:

This project will demolish all remaining former County Home School buildings on the County Home School campus, located at 14300 County 62, in Minnetonka, MN.

Purpose & Description:

The County Home School (CHS) campus is located in Minnetonka, at 14300 County Road 62 and consists of 6 buildings formerly used by the Department of Community Corrections and Rehabilitation. These buildings include the administration / school building, machine shed, boiler plant, garage and stables as well as 3 vacant cottages. The function of the old CHS program was to provide residential treatment services to youth who were court-ordered to post adjudication placement. The south portion of this property now borders the relocated Hennepin County Regional Medical Examiners Facility. This new building is located on former CHS program area which had 4 cottages and is not tied to any existing CHS utilities on site.

The demolition will include hazardous material abatement, demolition of all utilities, demolition of all surface parking lots and recreation facilities. Scope of work is intended to protect and maintain the existing loop road, west wood fence and north property boundary chain link fencing. All existing security & data equipment will be salvaged.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	2,420,000		2,420,000	3,180,000						5,600,000
Total	2,420,000		2,420,000	3,180,000						5,600,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	2,220,000	382,000	1,838,000	2,490,000						4,710,000
Consulting	156,000	56,160	99,840	240,000						396,000
Equipment	22,000		22,000							22,000
Furnishings	22,000		22,000							22,000
Other Costs		9,858	(9,858)							
Contingency				450,000						450,000
Total	2,420,000	448,018	1,971,982	3,180,000						5,600,000

Project Name: 1010915 Glen Lake Site Restoration Major Program: Operations Department: Facility Services						Funding Start: 2025 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	2,420,000	3,180,000						5,600,000
Administrator Proposed	2,420,000	3,180,000						5,600,000
CBTF Recommended	2,420,000	3,180,000						5,600,000
Board Approved Final	2,420,000							2,420,000
Scheduling Milestones (major phases only): Phase 1: Demolition Q2 2025-Q4 2025 Phase 2: Demolition starts Q2 2026 Phase 3: HVAC work starts Q1 2026 with garage demolition to follow.				Board Resolutions / Supplemental Information: Project scope is seperated into 3 phases: <ul style="list-style-type: none"> ● Phase 1: Demolish cottage #1 and cottage #2. ● Phase 2: Demolish administration/school building, cottage #3, stables, and machine shed. ● Phase 3: HVAC for boiler plant to stand alone, temporarily move emergency medical services (EMS) into north portion of boiler plant, remodel south portion of boiler plant for EMS, demolish garage. Note: The project name has change from "County Home School Demolition" to "Glen Lake Site Restoration".				
Project's Effect on the Operating Budget: Annual lease cost is \$115,000 with 3% escalation annually.								
Project's Effect on County Priorities: To be determined.								
Changes from Prior CIP: The 2026 estimate has increased by \$1,635,000 over the 2025-2029 approved budget due to repurposing of the boiler plant for a Hennepin Healthcare Emergency Medical Services (EMS) ambulance station along with increased demolition costs.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		2,420,000	1,545,000					3,965,000
Administrator Proposed		2,420,000	1,545,000					3,965,000
CBTF Recommended		2,420,000	1,545,000					3,965,000
Board Approved Final		2,420,000	1,545,000					3,965,000

Project Name: 1010106 General Office Space & Furniture Mods. 2026-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2027
Funding Completion: 2030

Summary:

This project will fund general space and furniture modifications that are typically small in scope and intended to address unplanned facility service delivery needs where an existing capital project does not exist.

Purpose & Description:

One of the ongoing efforts of Facility Services Planning is to monitor space utilization for efficiency and appropriateness of layout in support of various County programs. As department service delivery and organizational structures change, the need for space improvements becomes important tools in providing residents and staff with efficient and effective workplace settings. Since these situations often develop rapidly, there is a need to have funding available for planning, programming, design, construction and furniture acquisition. Availability of funds will allow for previously unidentified but critical space reconfigurations to be implemented in a timely fashion.

A new hybrid workplace strategy, namely Future Ready Hennepin / Future of Work, has been implemented for most county office functions which includes open, unassigned, activity-based work settings. This workplace strategy identifies new worker profiles consisting of on-site, hybrid and remote for the purpose of sharing and collaborating in spaces while employees are in the office in turn requiring less office space for county functions. Having staff share workspaces reduces the need for county office space. This project may continue to create these environments in smaller scaled projects to provide improved workplace efficiencies.

Typical modifications might include layout changes of resident service spaces, office space, conference rooms and various support spaces, along with related changes required for the HVAC, fire protection, building security, lighting and voice/data/power cabling systems where required. Other situations that could arise involve resident meeting area furniture replacements due to excessive wear and tear and employee furniture replacement to resolve non-ergonomic furnishings. The scope of work may also include the purchase and installation of furniture in spaces used by residents and staff. Funding for these efforts require County Administration approval prior to implementation.




REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO					1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Total					1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Contingency					1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Total					1,000,000	1,000,000	1,000,000	1,000,000		4,000,000

Project Name: 1010106 General Office Space & Furniture Mods. 2026-2030 Major Program: Operations Department: Facility Services						Funding Start: 2027 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
Administrator Proposed			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
CBTF Recommended			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Board Approved Final								

Scheduling Milestones (major phases only): Projects Underway - Government Center Street Level-Digital Experience Center (Completion Q3 2025)	Board Resolutions / Supplemental Information: This project is preceeded by the following capital project: General Office Space & Furniture Modifications 2021-2025 (1006402) Funded budget: \$11,000,000 <u>Expenditures & encumbrances:</u> \$ 8,968,000 Balance as of 10/1/25: \$ 2,032,000
Project's Effect on the Operating Budget: This project usually has a minimal impact on the Facility Services, or user department operating budgets.	
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.	
Changes from Prior CIP: No changes.	

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Administrator Proposed			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
CBTF Recommended			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Board Approved Final			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000

Project Name: 1005285 701 Building Facade Restoration Major Program: Operations Department: Facility Services	Funding Start: Funding Completion:
<p>Summary:</p> <p>This project will provide for the restoration of the aluminum trim and curtainwall system finishes at the 701 Building, located at 701 4th Avenue S in downtown, Minneapolis.</p> <p>Purpose & Description:</p> <p>The façade of the 701 Building is currently showing de-bonding of the finish paint on the aluminum trim and glazing mullions. Restoration prevents further delamination of the paint finish, prevents corrosion of the base aluminum trim components and allows spot replacements of glazing gaskets and mullion seals preventing moisture intrusion into the curtainwall system and the building's interior.</p> <p>The County's pre-purchase review revealed that the building had been well maintained and is in overall good condition, but it is thirty-five years old, and replacements of infrastructure equipment and systems are to be expected. This work is in addition to other items, such as: elevator refurbishments, mechanical equipment replacements, a fire alarm system replacement, roofing replacements (smaller terrace roofs), HVAC control work and other mechanical upgrades that were expected and are being completed at this facility by the 701 Building Facility Preservation capital projects.</p> <p>This project request is based on information learned during a recent 2025 investigation into the cause and extent of the de-bonding by forensic consultants from Encompass, Inc.</p>	
Revenue for this project has not yet been entered into the CIP.	
Expenses for this project have not yet been entered into the CIP.	

Project Name: 1005285 701 Building Facade Restoration Major Program: Operations Department: Facility Services						Funding Start: Funding Completion:		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested			750,000	12,800,000				13,550,000
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Scheduling Milestones (major phases only):

Re-assess Scope: 2024
 Design: 2027
 Procurement: 2027
 Construction: 2028
 Completion: 2029

Project's Effect on the Operating Budget:

This project will reduce expenditures that are currently directed at on-going maintenance for an exterior that is life-cycled. Additional/new insulation and sealants should reduce energy costs for the facility.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The CBTF is recommending that this project be removed from the 2026-2030 capital improvement program.

Board Resolutions / Supplemental Information:

The building is connected to the Minneapolis skyway system and includes a skyway level conference center and retail space. Built as a slab on grade structure without a basement, the building has a small paved plaza on the corner of 7th St and 4th Ave S.

Options considered, with estimated order of magnitude costs:

- Removal & replacement of mullion caps; removal and replacement bullnose trim; removal and install new glazing; re-sealing glazing pockets; and field-painting the remaining architectural metal \$12,800,000.

Estimated consulting fees to complete design work are approximately \$750,000.

Notes:

- The workplan for this project will be coordinated with the 701 Building Facility Preservation (#1006400) capital project.
- The full condition assessment did not identify any facade issues that need to be addressed immediately. With construction starting in 2028 we will continue to monitor, make temporary repairs, and reassess the facade periodically as needed until construction starts.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested				3,000,000				3,000,000
Administrator Proposed				3,000,000				3,000,000
CBTF Recommended				3,000,000				3,000,000
Board Approved Final				3,000,000				3,000,000

Project Name: 1010107 Accessibility Modifications 2026-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2026
Funding Completion: 2030

Summary:

This funding source is for facility projects that address needs throughout all Hennepin County buildings as identified by the Accessibility program.

Purpose & Description:

Hennepin County is responsible for ensuring that its facilities are accessible to persons with disabilities. The American with Disabilities ACT (ADA) addresses handicap accessibility via legislation at the Federal level. The State of Minnesota Accessibility Code has many similarities to the ADA and addresses issues at the state level, both with goals to reduce participation disparities experienced by people with disabilities. The ADA legislation requires Hennepin County to improve access to the workplace for employees and facilities for persons seeking services. Over the past several years a number of accessibility issues have been identified at the various County facilities requiring modifications. There is a need for funding to address accessibility issues and ensure "equal opportunity" for people with disabilities.

This funding source will provide the opportunity to address issues identified by the accessibility program in a timely and responsible manner. One tool involves surveying current facilities for accessibility issues. Since 2014, over 70 buildings have been surveyed with reports detailing accessibility issues and proposed solutions. Facility Services and/or County staff can identify accessibility issues and this funding will allow those issues to be addressed. Finally, there is a need for accommodations to address unanticipated issues raised by employees and the public. Funding is required on a yearly basis contingent upon depletion of the previous year's funding.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				250,000	250,000	250,000	250,000	250,000		1,250,000
Total				250,000	250,000	250,000	250,000	250,000		1,250,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				200,000	200,000	200,000	200,000	200,000		1,000,000
Consulting				40,000	40,000	40,000	40,000	40,000		200,000
Contingency				10,000	10,000	10,000	10,000	10,000		50,000
Total				250,000	250,000	250,000	250,000	250,000		1,250,000

Project Name: 1010107 Accessibility Modifications 2026-2030 Major Program: Operations Department: Facility Services						Funding Start: 2026 Funding Completion: 2030		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		250,000	250,000	250,000	250,000	250,000		1,250,000
Administrator Proposed		500,000	250,000	250,000	250,000	250,000		1,500,000
CBTF Recommended		250,000	250,000	250,000	250,000	250,000		1,250,000
Board Approved Final								

Scheduling Milestones (major phases only):

2025 work plan

- Public restroom accessibility modifications at Public Safety Facility and Central Library.
- New accessible, all-gender, public and staff restrooms at 1800 Chicago Behavioral Health Center.

2026 work plan

- Accessible service counter modifications for District Court at Government Center C-3 & PSF 1st floor.

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities. Improving accessibility in county buildings for the public and employees positively effects the health and employment domains of disparity reduction.

Changes from Prior CIP:

The 2026 estimate has increased by \$250,000 over the 2025-2029 approved budget due to an additional year of funding in 2030.

Board Resolutions / Supplemental Information:

The intent of this project is to address accessibility issues as identified through site reviews for compliance with applicable state and federal, codes, laws and design guidelines pertaining to accessibility for persons with disabilities, complaints or as requested by specific individuals as a reasonable accommodation.

Examples of work would include:

- consulting fees for site reviews to identify areas of improvement
- modifications to provide compliant accessible routes of egress and parking
- toilet room modifications
- employee specific assistive listening modifications
- power-assisted door openers to meet employee-specific needs identified by MN Certified Accessibility Specialists, physicians or other qualified health/ergonomic experts.

Work is prioritized by reasonable accommodations, complaints and issues identified during site reviews. Facility Services will first target owned facilities with an emphasis on Priority 1 and 2 items as well as parking, routes of egress, restrooms, signage and electronic door assists.

In 2018, County Administration has made a commitment to disparity reduction for its residents. Capital funding through this project will help address needs for persons with disabilities seek services they need by helping eliminate barriers.

This project is preceeded by the following capital project:

Accessibility Modifications 2021-2025 (1006401)
 Funded budget: \$750,000
Expenditures & encumbrances: \$580,000
Balance as of 10/1/25: \$170,000

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			250,000	250,000	250,000	250,000		1,000,000
Administrator Proposed			250,000	250,000	250,000	250,000		1,000,000
CBTF Recommended			250,000	250,000	250,000	250,000		1,000,000
Board Approved Final			250,000	250,000	250,000	250,000		1,000,000

Project Name: 1007211 Government Center Court Relocations from FJC
Major Program: Operations
Department: Facility Services

Funding Start:
Funding Completion:

Summary:

This project will renovate approximately 50,400 SF into Family Court space on four floors of the Hennepin County Government Center's Courts Tower, located at 300 S. Sixth Street in downtown Minneapolis.

Purpose & Description:

In 2018, the county acquired the Thrivent Building (625 Building) which is located 1 block to the east of the Government Center and is connected via the downtown skyway system. This strategic acquisition serves to meet identified space needs of the County, provides for the consolidation and service efficiencies of court functions in the Government Center by relocating Family Court functions from the 66-year-old Family Justice Center (FJC). This would allow FJC to be vacated and declared surplus.

A 20-year District Court Master Plan was completed in the summer of 2019. This master plan focused on identifying caseload trends and population projections along with operational, staffing and facility needs. Key to this master plan was the identification of critical, functional adjacencies required for the Family Courts to be relocated from the Family Justice Center to the Government Center. These functional adjacencies and short-term needs were then incorporated into the updated Downtown Campus Master Plan recommendations.


The purpose of this project is to renovate existing office space on the upper floors of the Government Center's (HCGC) Courts Tower into court space to accommodate relocated programs from the Family Justice Center based on guidance from a Downtown Campus Master Plan and a District Court Facility Master Planning Study. Due to the Covid-19 pandemic, this project was put on-hold. During this time, the county has been updating the previously developed master plan and revising future workplace strategies to better align with service delivery efficiencies realized during pandemic's remote work of most county functions.

In association with the 625 Building acquisition, the development of a Downtown Campus provides an opportunity to invest smarter, end leases, renovate and maintain fewer buildings, align adjacent government services between the City of Minneapolis, District Court and Hennepin County, bringing downtown services closer together for residents and connect downtown staff. Based on the recommendations of the updated Downtown Campus Master Plan, approx. 50,400 SF on Floors C-20 through C-23 will be renovated for Family Court/General Court courtrooms/chambers. Plus minimal updates to repurpose C-19 from General Court to Family Courts. Current occupants of these floors, the County Attorney and Community Corrections will be relocated to floors in the Government Center's Administrative Tower as part of another capital project.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	27,900,000	414,283	27,485,717							27,900,000
Total	27,900,000	414,283	27,485,717							27,900,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	20,700,000	17,827,855	2,872,145							20,700,000
Consulting	1,700,000	2,363,268	(663,268)							1,700,000
Equipment	1,900,000	325,922	1,574,078							1,900,000
Furnishings	1,150,000	1,618,590	(468,590)							1,150,000
Other Costs	200,000	215	199,785							200,000
Contingency	2,250,000		2,250,000							2,250,000
Total	27,900,000	22,135,850	5,764,150							27,900,000

Project Name: 1007211 Government Center Court Relocations from FJC Major Program: Operations Department: Facility Services						Funding Start: Funding Completion:		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	27,900,000							27,900,000
Administrator Proposed	27,900,000							27,900,000
CBTF Recommended	27,900,000							27,900,000
Board Approved Final	27,900,000							27,900,000
Scheduling Milestones (major phases only): Occupancy is scheduled for March of 2026.			Board Resolutions / Supplemental Information: On September 26, 2017, the County Board authorized the acquisition of Thrivent Building, building located at 625 4th Avenue South in the City of Minneapolis (BAR 17-0346). The acquisition closed on August 22, 2018 and the county took occupancy of the building on July 1, 2020. Hennepin County hosts the State of Minnesota's largest judicial district (4th) in 4 downtown facilities (Government Center, Family Justice Center, Juvenile Justice Center and the Public Safety Facility) and 2 suburban locations (Brookdale and Ridgedale) with the majority of space residing in the Government Center. Courts operational modifications due to lessons learned from the pandemic will be considered as relocation plans proceed in 2022. The construction of relocated office space to accommodate the relocation of Family Court programs from the Family Justice Center are part of another capital project, titled the Government Center Office Remodeling, capital project number 1007210. RESOLUTION 24-0185 (April 30, 2024): BE IT RESOLVED, BE IT RESOLVED, that the following actions be approved for the Family Justice Relocation project (CP 1007211) and the HCGC A20-A21 District Court Self Help and Administration project (CP 1007210): Approval of schematic design; Authorization to proceed with project design development and construction documents;...					
Project's Effect on the Operating Budget: Adopting the new Hybrid workplace model reduces the need for office space real estate which will lead to the sale of the Family Justice Center as the departments in this building will be relocated to the Government Center.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: No changes. This project is included in the 2026 capital budget for informational purposes only.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	2,500,000	27,350,000						29,850,000
Administrator Proposed	2,500,000	25,400,000						27,900,000
CBTF Recommended	2,500,000	25,400,000						27,900,000
Board Approved Final	2,500,000	25,400,000						27,900,000

Project Name: 1010918 MBC Fire Alarm Upgrades Major Program: Operations Department: Municipal Building Commission					Funding Start: 2025 Funding Completion: 2026					
Summary: This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, will address the replacement of the fire alarm panel and all associated obsolete components throughout the entire building. Purpose & Description: The fire alarm system at the City Hall is in need of replacement. The MBC is currently utilizing the Honeywell Gamewell Apollo system, which due to building code changes and is currently beyond expected life cycle, is now obsolete and cannot be serviced beginning in 2025. The City Hall building is broken down into two areas. They include the City Hall space that includes all spaces from the 3rd floor and below, and then the Hennepin County Sheriff's Adult Detention Center (ADC) on floors 4 & 5. For this project, the two areas of the building will coordinate to ensure the same components will be installed building-wide, which will provide an ease of maintenance in the future. The ADC will be using a Vesda addressable system with air sampling points. While the rest of the building will use velocity system with the photoelectric smoke detection. Both new systems will utilize the Honeywell Gamewell system.										
REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	37,500		37,500	500,000						537,500
Total	37,500		37,500	500,000						537,500
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				500,000						500,000
Consulting	37,500		37,500							37,500
Total	37,500		37,500	500,000						537,500

Project Name: 1010918 MBC Fire Alarm Upgrades Major Program: Operations Department: Municipal Building Commission						Funding Start: 2025 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	37,500	500,000						537,500
Administrator Proposed	37,500	500,000						537,500
CBTF Recommended	37,500	500,000						537,500
Board Approved Final	37,500							37,500
Scheduling Milestones (major phases only): Scoping: June 2025 Design: December 2025 Procurement: February 2026 Construction: May 2026 Completion: May 2027 (Includes lead time for materials)				Board Resolutions / Supplemental Information: The City Hall/Courthouse Municipal Building is on the National Register of Historic places, and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The cost breakdown depicts only the County's share of the overall project; total project costs are shared 50/50 with the City of Minneapolis.				
Project's Effect on the Operating Budget: Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected. It is expected that there should be an operating cost savings as all service calls for the fire protection system will be covered by the new manufacturer's warranty.								
Project's Effect on County Priorities: <u>Life Safety:</u> This building system component is a critical life-safety system for staff and citizens of the county and is paramount in keeping the building in compliance up to code.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		37,500	500,000					537,500
Administrator Proposed		37,500	500,000					537,500
CBTF Recommended		37,500	500,000					537,500
Board Approved Final		37,500	500,000					537,500

Project Name: 1010943 MBC Heat Exchanger/Pump Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2025
Funding Completion: 2026

Summary:

This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, will address the replacement of both heat exchangers and associated pumps and controls for the heating system that serves the entire building.

Purpose & Description:

This project is focused on the preventive maintenance of critical building systems at the City Hall / Courthouse building. The City Hall building is heated through the use of a dual steam to heating water system. The current system was installed approx. 25 years ago, and includes two (2) shell and tube heat exchangers, two (2) base mounted pumps, the variable frequency drive (VFD), and associated controls. Losing any of these heating system components may lead to a catastrophic event that would freeze the building close loop hydronic water system.

In Fall 2023, the MBC was forced to repair one of the heat exchangers. These repairs were in the excess of \$50,000. However, this project will plan to utilize the parts from this repair to help with the overall cost of the project.

According to the Building Owners and Managers Association's Preventive Maintenance Guidebook, this system is comprised of components that have surpassed their life expectancy. For example, the two shell and tube heat exchangers have an average life expectancy of 20 years. These components are currently 3-5 years past this point. The two base mounted pumps have an average life expectancy of 25 years, and will need to be addressed very soon.

This project will also address the OSHA Compliance issues from the antiquated installation. The current system does not comply with OSHA standards, some piping will be reworked to ensure the safety of the MBC staff and any contractors working on the system in the future.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	25,000		25,000	300,000						325,000
Total	25,000		25,000	300,000						325,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction				300,000						300,000
Consulting	25,000		25,000							25,000
Total	25,000		25,000	300,000						325,000

Project Name: 1010943 MBC Heat Exchanger/Pump Replacement Major Program: Operations Department: Municipal Building Commission						Funding Start: 2025 Funding Completion: 2026		
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Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	25,000	300,000						325,000
Administrator Proposed	25,000	300,000						325,000
CBTF Recommended	25,000	300,000						325,000
Board Approved Final	25,000							25,000

Scheduling Milestones (major phases only):

Scoping: January 2025
 Design: Complete by Sept 2025
 Procurement: Jan-Feb 2026
 Equipment Lead Time: May-Sept 2026
 Construction: Sept 2026-March 2027

Project's Effect on the Operating Budget:

Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected.

Project's Effect on County Priorities:

Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

No changes.

Board Resolutions / Supplemental Information:

The City Hall/Courthouse Municipal Building is on the National Register of Historic places, and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs.

The cost breakdown depicts only the County's share of the overall project; total project costs are shared 50/50 with the City of Minneapolis.

Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		25,000	300,000					325,000
Administrator Proposed		25,000	300,000					325,000
CBTF Recommended		25,000	300,000					325,000
Board Approved Final		25,000	300,000					325,000

Project Name: 1000935 MBC Exterior Improvements
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2016
Funding Completion: 2026

Summary:

This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, will help preserve the facility by addressing building envelope issues including waterproofing, exterior doors and windows, masonry, exterior lighting, and moat access control.

Purpose & Description:

Over the last several years, the MBC has identified envelope problems related to waterproofing, windows, doors and masonry. If left unaddressed, the elements will cause further damage to the building and equipment in the building and the cost for repairs would increase.

Areas of concern for waterproofing are the roofs for shafts 1-4, roofing and flashing around the base of shafts 1 and 3, and the 13th floor of the clock tower. The waterproofing, flashing and heat tape work around shafts 2 and 4 were completed. Most of the heat tape around the exterior perimeter was completed in phases 1 & 2.

Currently, the MBC is scheduled to begin Phase 3 in April 2025 with the North tower 13th floor roof replacement and 12th floor ceiling tile replacement, as well as the removal of the North Tower antenna removal and flagpole upgrade.

Phase 4, Currently finalizing design, will include the turret repointing and masonry repairs in north and south towers, moat roof replacement, 5th street stair removal, waterproofing, and resetting, repair/replace exterior doors on 3rd and 4th Ave, and 5th street, moat paver removal, waterproofing, and resetting. Phase 5, scheduled to begin April 2026 and will address the remaining interior courtyard masonry and waterproofing, window sealant abatement and replacement. Additionally, the lower cost of exterior sealant replacement with replacement of broken glass is still being done in conjunction with the masonry work to reduce air infiltration.

The MBC worked with MacDonald and Mack Architects to first identify the major masonry problems and potential solutions in 2012. Miller Dunwiddie is the current architect for Phase 3 and 4.

Phase 5: Current Request. This will conclude the Exterior Improvements project by addressing the entire courtyard masonry tuck pointing, repair and reseal all windows, and address some courtyard roof repairs.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	5,455,000	3,166,482	2,288,518	3,000,000						8,455,000
Total	5,455,000	3,166,482	2,288,518	3,000,000						8,455,000
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction	5,455,000	4,156,735	1,298,265	3,000,000						8,455,000
Total	5,455,000	4,156,735	1,298,265	3,000,000						8,455,000

Project Name: 1000935 MBC Exterior Improvements Major Program: Operations Department: Municipal Building Commission						Funding Start: 2016 Funding Completion: 2026		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	5,455,000	3,000,000						8,455,000
Administrator Proposed	5,455,000	3,000,000						8,455,000
CBTF Recommended	5,455,000	3,000,000						8,455,000
Board Approved Final	5,455,000							5,455,000
Scheduling Milestones (major phases only): Phase 1 - Completed Phase 2 - Completed Phase 3 - Construction: April 2025 - September 2025 Phase 4 - Construction: April 2026 - October 2026 Phase 5 - Construction: May 2026 - December 2026				Board Resolutions / Supplemental Information: The City Hall/Courthouse Municipal Building is on the National Register of Historic places and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. Preserving this asset involves addressing building envelope issues on a regular basis. This project is primarily about asset preservation, but also about tenant comfort. The project includes limited waterproofing replacement, masonry repointing and repairs, and exterior window and door rehabilitation with full door replacement on the 4th Street facade. The cost breakdown depicts only the County's share of the overall project; total project costs are shared 50/50 with the City of Minneapolis. PHASE DESCRIPTIONS: Phase 1 - 4th Avenue, 4th Street and 3rd Avenue exterior facades and heat tape replacement Phase 2 - 5th Street exterior façade and tower work; 4th Street door replacement, exterior lighting improvements Phase 3 - Replace the 13th floor roof, remove and repair the 12th floor ceiling tiles in the North Tower. Remove antiquated antenna and upgrade the flagpole for safe operations. Phase 4 - Moat roof repairs and replacement, moat paver removal, waterproofing below, and resetting pavers. 5th street stair thread removal, waterproofing, and resetting. Add center handrail at 5th street entrances. Repair remaining exterior doors at 3rd and 4th Ave, 5th street, and replace moat doors. Masonry repairs to all turrets in both towers. Phase 5 - Entire Inner Courtyard Preservation. All remaining interior court windows, waterproofing, heat tape, and masonry repairs.				
Project's Effect on the Operating Budget: This project may provide significant energy savings and reduced repair bills.								
Project's Effect on County Priorities: <u>Climate Action:</u> Sustainable design elements to be incorporated to align with County's Climate Action Plan. <u>Disparity Reduction:</u> Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested	3,805,000	1,650,000	3,000,000					8,455,000
Administrator Proposed	3,805,000	1,650,000	3,000,000					8,455,000
CBTF Recommended	3,805,000	1,650,000	3,000,000					8,455,000
Board Approved Final	3,805,000	1,650,000	3,000,000					8,455,000

Project Name: 1010917 MBC Electrical Bus-Ducts Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2026
Funding Completion: 2027

Summary:

This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, will replace the electrical bus-ducts throughout the building.

Purpose & Description:

The purpose of the project is updating the bus-duct over to a standard conduit system. This will allow the building to remain operational while the installation is performed. After the new piping is installed, the existing bus-duct will be removed. The Municipal Building Commission has included the bus-duct upgrades to construction activities over the past year, and this project will address the remaining areas. This project will span nearly every area of the building, apart from the 3rd floor, mezzanine, and other select areas where recent projects were completed.

This project will focus on the electrical bus-ducts throughout the building and replace it with the conduit and wire system. The scope will address the last remaining antiquated materials used for the electrical system, which is approximately 1500 feet of vertical and horizontal busways. There are many temporary services that will need to be built for the removal and replacement of the busways, because this will affect the normal power for the building.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO				37,500	1,750,000					1,787,500
Total				37,500	1,750,000					1,787,500
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					1,750,000					1,750,000
Consulting				37,500						37,500
Total				37,500	1,750,000					1,787,500

Project Name: 1010917 MBC Electrical Bus-Ducts Replacement Major Program: Operations Department: Municipal Building Commission						Funding Start: 2026 Funding Completion: 2027		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested		37,500	1,750,000					1,787,500
Administrator Proposed		37,500	1,750,000					1,787,500
CBTF Recommended		37,500	1,750,000					1,787,500
Board Approved Final								
Scheduling Milestones (major phases only): Scoping: January 2026 Design: Completed by September 2026 Procurement: November 2026 Equipment Lead Time: January-June 2027 Construction: June 2027-June 2028				Board Resolutions / Supplemental Information: The City Hall/Courthouse Municipal Building is on the National Register of Historic places, and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The cost breakdown depicts only the County's share of the overall project; total project costs are shared 50/50 with the City of Minneapolis.				
Project's Effect on the Operating Budget: Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected.								
Project's Effect on County Priorities: <u>Life Safety:</u> This building system component is a critical life-safety system for staff and citizens of the county and is paramount in keeping the building in compliance and up to code.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested			37,500	1,750,000				1,787,500
Administrator Proposed			37,500	1,750,000				1,787,500
CBTF Recommended			37,500	1,750,000				1,787,500
Board Approved Final			37,500	1,750,000				1,787,500

Project Name: 1010941 MBC ADC Metal Door Frame Replacements

Major Program: Operations

Department: Municipal Building Commission

Funding Start: 2025
Funding Completion: 2027

Summary:

This project, located in the County's Adult Detention Center (ADC) in the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, will replace the metal door frames throughout the ADC.

Purpose & Description:

The purpose of the project is to replace aging metal frames throughout the ADC, due to rust and wear over the years. Currently many door and window frames within the ADC are at the end of their life-cycle. The challenge of the project will be related to the removal and reinstallation of the new frames because they're encased in block walls. MBC staff have been maintaining the frames and associated hardware; however the repairs are short term due to the deteriorated state of the current frames.

REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	75,000		75,000		1,500,000					1,575,000
Total	75,000		75,000		1,500,000					1,575,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					1,287,500					1,287,500
Consulting	75,000		75,000		62,500					137,500
Contingency					150,000					150,000
Total	75,000		75,000		1,500,000					1,575,000

Project Name: 1010941 MBC ADC Metal Door Frame Replacements Major Program: Operations Department: Municipal Building Commission						Funding Start: 2025 Funding Completion: 2027		
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	75,000		1,500,000					1,575,000
Administrator Proposed	75,000		1,500,000					1,575,000
CBTF Recommended	75,000		1,500,000					1,575,000
Board Approved Final	75,000							75,000
Scheduling Milestones (major phases only): Scoping: January 2025 Design: Completed by Sept 2025 Procurement: November 2025 Equipment Lead Time: Jan-June 2026 Construction: June 2026-June 2027				Board Resolutions / Supplemental Information: The City Hall/Courthouse Municipal Building is on the National Register of Historic places, and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. There is no cost sharing with the City of Mineapolis for this project as this work will occur soley in the County's Adult Detention Center on floors 4 & 5.				
Project's Effect on the Operating Budget: Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected.								
Project's Effect on County Priorities: Safety: The replacement of damaged and deteriorating metal door frames will provide safer spaces for staff and residents.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		75,000	1,500,000					1,575,000
Administrator Proposed		75,000	1,500,000					1,575,000
CBTF Recommended		75,000	1,500,000					1,575,000
Board Approved Final		75,000	1,500,000					1,575,000

Project Name: 1010942 MBC 5th Street Sidewalk Reconstruction
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2025
Funding Completion: 2027

Summary:

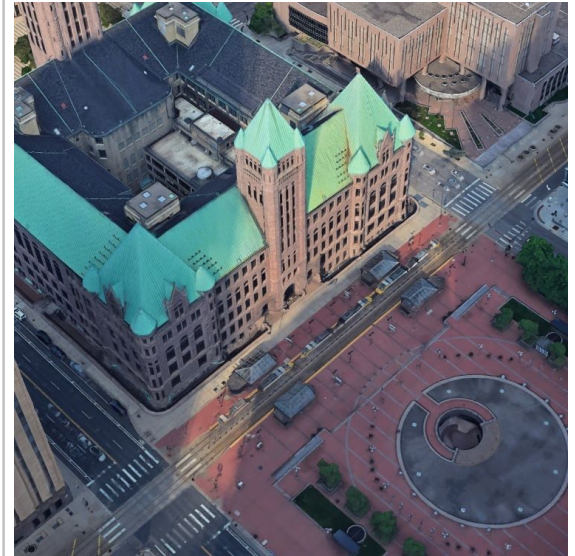
This project, located at the City Hall / Courthouse, at 350 S 5th Street in Minneapolis, Minnesota, will address the water mitigation issues in the sub-basement and tunnel located under the sidewalk.

Purpose & Description:

This project is focused on the preventive maintenance of the exterior on the 5th Street side of the building at City Hall. The sub-basement of the City Hall has several areas of water intrusion, which is impacting the structural steel and original stone foundation. This issue can be found in all areas along the 5th Street (south side) of the building, directly under the sidewalk above.

This project will involve removing the sidewalk along 5th Street, from the corner of 3rd Ave to the corner of 4th Ave. The waterproofing and substrate will be replaced with an upgraded system to keep this issue from returning in the future.

Recent projects (#1000935 MBC Exterior Improvements) have addressed the entire building envelope, while this project will focus on the preservation of the foundation of the building.



REVENUE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Bonds - GO	37,500		37,500		1,625,000					1,662,500
Total	37,500		37,500		1,625,000					1,662,500
EXPENSE	Budget To-Date	Act & Enc	Balance	2026 Budget	2027	2028	2029	2030	Future	Total
Construction					1,625,000					1,625,000
Consulting	37,500		37,500							37,500
Total	37,500		37,500		1,625,000					1,662,500

Project Name: 1010942 MBC 5th Street Sidewalk Reconstruction						Funding Start: 2025		
Major Program: Operations						Funding Completion: 2027		
Department: Municipal Building Commission								
Current Year's CIP Process Summary	Budget To-Date	2026 Budget	2027	2028	2029	2030	Future	Total
Department Requested	37,500		1,625,000					1,662,500
Administrator Proposed	37,500		1,625,000					1,662,500
CBTF Recommended	37,500		1,625,000					1,662,500
Board Approved Final	37,500							37,500
Scheduling Milestones (major phases only): Initial funding will focus on fully defining the scope of the project. Scoping: January 2025 Design: Completed by Oct 2025 Procurement: January 2027 Construction: Mar 2027-Dec 2027				Board Resolutions / Supplemental Information: The City Hall/Courthouse Municipal Building is on the National Register of Historic places, and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The cost breakdown depicts only the County's share of the overall project; total project costs are shared 50/50 with the City of Minneapolis.				
Project's Effect on the Operating Budget: Updated waterproofing and moisture mitigation will preserve the structural integrity of the building, which will remove the need for additional maintenance costs.								
Project's Effect on County Priorities: <u>Life Safety:</u> Water intrusion is a critical issue for the structural integrity of the building and is paramount in keeping the building in compliance and up to code.								
Changes from Prior CIP: No changes.								
Last Year's CIP Process Summary	Budget To-Date	2025	2026	2027	2028	2029	Future	Total
Department Requested		37,500		1,625,000				1,662,500
Administrator Proposed		37,500		1,625,000				1,662,500
CBTF Recommended		37,500		1,625,000				1,662,500
Board Approved Final		37,500		1,625,000				1,662,500

Capital Budgeting Task Force Annual Report

Including
2026 Capital Budget and
2026-2030 Capital Improvement
Program Recommendations

presented to the
Hennepin County Board of
Commissioners

October 20, 2025

HENNEPIN COUNTY

MINNESOTA

October 20, 2025

Hennepin County Board of County Commissioners
Hennepin County Government Center Minneapolis,
Minnesota 55487

Honorable Board Members:

It is my pleasure to submit to you the Annual Report of the Capital Budgeting Task Force (CBTF) containing the activities, principles, and recommendations of the CBTF concerning the 2026-2030 Capital Improvement Program for Hennepin County.

The Capital Budgeting Task Force devoted a considerable amount of time to its extensive review of the capital projects requested by county departments. The CBTF endeavored in its deliberations to recommend a property tax level for capital improvements and debt service which is within county guidelines and limits pertaining to county bonding over the 2026-2030 period. In my remarks to the Administration, Libraries and Budget Committee, I will provide some general themes and our concerns with some components of the capital improvement program.

On behalf of the Capital Budgeting Task Force, I would like to thank the County Board for the ongoing support extended to our Task Force. It is a distinct pleasure for the CBTF membership to be of assistance to the County Board in this significant aspect of county government.

Respectfully,



Susan Carlson-Weinberg, Chair
Capital Budgeting Task Force Committee



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I. CBTF Membership

CBTF Member	Date Appointed	Expires	District	Appointment
Susan Carlson Weinberg, chair	12/1/01	N/A	1	J. Lunde
Elise Wehrman	6/17/24	N/A	2	I. Fernando
Linda Weingarten	5/7/25	N/A	3	M. Greene
Devin Driscoll	3/4/24	N/A	4	A. Conley
Steve Furlong	4/1/25	N/A	5	D. Goettel
Carolyn Jackson	5/16/22	N/A	6	H. Edelson
Tim McNeil	4/5/24	N/A	7	K. Anderson
Greg Sticha	2/22/18	12/31/25	all	At-Large
Heidi Hamilton	2/22/18	12/31/25	all	At-Large
Nathan Rich	2/18/20	12/31/27	all	At-Large
Brindalyn Foster	6/25/24	12/31/27	all	At-Large

County Staff	Phone	Email
Joe Mathews	612-543-1209	Joe.Mathews@hennepin.us
Adam Sobiech	612-348-3172	Adam.Sobiech@hennepin.us
Charlean Albright	612-348-8623	Charlean.Albright@hennepin.us

II. Summary of Activities

Meeting Date	Location & Agenda
May 19, 2025	Meeting at Government Center
	Welcome, introductions 2024 results, 2025 outlook, 2026 operating instructions CIP Updates, CBTF goals and principles Project Updates Tour: Infrastructure projects and completed floors at HCGC
June 2, 2025	Meeting at 625 Building (Bus Tour)
	HCMC Campus Driving Tour Library visits in South Minneapolis area, including: Franklin, East Lake, Washburn, Hosmer, Linden Hills
June 23, 2025	Meeting at 625 Building
	Transit & Mobility Environment & Energy Transportation Facilities Transportation Roads & Bridges Tour: Infrastructure projects and completed floors at 625 Bldg. Debt Forecast for Department Requested 2026 - 2030 CIP
July 14, 2025	Meeting at Government Center
	Human Services & Public Health District Court Information Technology Municipal Building Commission
July 21, 2025	Meeting at Public Safety Services Division HQ
	HHS / Medical Center Sheriff's Office Community Corrections & Rehabilitation Tour: New Public Safety Services Division HQ
August 4, 2025	Meeting at Brookdale Regional Center
	Facility Services Library Tour: Brookdale Regional Center (Library & Preservation) Wrap up outstanding items / Deliberations Prep
August 18, 2025	Meeting at 625 Building
	County Administrator's Proposed Budget CBTF Deliberations
August 25, 2025	Meeting at 625 Building
	CBTF Deliberations / Wrap up

III. Role and Responsibility in the Capital Budget Process

The Capital Budgeting Task Force (CBTF) was established by County Board Resolution in 1973. It has the responsibility of reviewing county departments' capital project requests and making recommendations concerning those requests to the County Board of Commissioners. The Task Force, known as the CBTF, consists of eleven citizens who reside in various communities within Hennepin County. Each of the seven county commissioners appoints one member. The remaining four members are appointed by a majority of the commissioners and serve at-large for four-year terms.

The task force meets about 10 times annually concentrated mostly between May and September. Its activities include familiarization with the county's capital assets and reviewing departments' capital project requests to improve, replace or acquire new assets. The final product is a set of recommendations to the County Board regarding an annual capital budget and a five-year capital improvement program. The CBTF's orientation is primarily toward the long-range implications of capital projects. They evaluate the county's capital needs with a goal of maintaining a minimum, but sufficient capital program which does not exceed the amount of revenues which will be available to fund capital projects.

Capital budget instructions are sent to Hennepin County departments in February. The departments' capital project requests are first reviewed by County Administration for content and programmatic value. The project requests are then submitted to the Capital Budgeting Task Force, which reviews them to arrive at its recommendations to the County Board of Commissioners. After reviewing the CBTF's recommendations, the County Board adopts a capital budget for the ensuing year and a five-year capital program for long-range planning purposes.

This report includes the CBTF membership, activities, and recommendations for the County's five-year capital improvement program, together with the principles that guide the county's capital budget process.

IV. General Approach to Capital Improvements

(as of August 25, 2025)

Since its beginning in 1973, the Capital Budgeting Task Force has established a number of principles and evaluation criteria which have served as a basis for recommendations to the Hennepin County Board of Commissioners concerning capital improvements. These principles and criteria, as updated each year, are presented below:

A. CBTF Principles

Given competing demands for funds, the primary budgetary responsibility of the Hennepin County Board of Commissioners is to establish expenditure priorities to carry out the various program and service responsibilities of Hennepin County. Acting as an advisory committee, the primary responsibility of the Capital Budgeting Task Force is to make recommendations to the County Board regarding priorities for capital improvement projects. As determined by the County Board, the CBTF reviews all capital projects relating to all county departments. Currently, the CBTF does not review the projects overseen and fully funded by other governmental entities [e.g. the Housing & Redevelopment Authority (HRA), or Regional Railroad Authority (RRA)] but does review the projects of Hennepin Healthcare System, Inc. (HHS/Medical Center), although projects that are directly funded through the HHS/Medical Center Operating Budget are not reviewed by the CBTF.

Over the years, it has become apparent to CBTF members that capital improvements as defined and requested by county departments exceed the county's ability to finance them within the time period desired. In addition, the ongoing operating implications of capital projects are often not fully defined or known by departments. As a result, there is a continuing need to establish capital improvement priorities within the context of long-range revenue and expenditure considerations as well as other factors which affect the long-term needs and plans of the county. The following principles have guided the CBTF's review of capital improvements over the years:

1. Revenues

Hennepin County utilizes various types of revenues to finance its capital improvement program: (a) property taxes, (b) bonded indebtedness, (c) dedicated funds, (d) revenues from the sale of real properties, and (e) enterprise fund revenues. The CBTF also has evaluated (f) alternative revenue sources to finance the capital program.

(a) Property Taxes

The Capital Budgeting Task Force considers the property tax to be an important determinant of the scope and size of the county's capital improvement program. Property taxes may be used to finance a project totally or may be used in concert with other revenues. This revenue is programmed for those capital improvements which are not logical candidates for any other revenue source.

Regardless of which projects are funded with property taxes, the amount of property taxes levied or to be levied is considered by the CBTF to be a significant factor influencing the establishment of the capital improvement program. The CBTF believes that the county needs to maintain a minimum level of property tax support to prudently fund capital projects which are not logical candidates for other financing.

The CBTF has adopted the following specific principles regarding property taxes:

That the property tax levy for capital improvements should be maintained at a relatively consistent level from year to year. If movement of the levy either upward or downward becomes necessary, it should be done gradually.

A relatively stable property tax levy for capital improvements will not necessarily result in a stable annual expenditure level for capital improvements. As noted below, the availability of other revenues, many of which are dedicated to specific types or groups of projects, will determine the total expenditure level for the annual capital program. It is because of this fluctuation in non-property tax revenues that the CBTF believes a relatively stable property tax approach is preferable to a stable expenditure approach:

When considering a consistent capital improvement property tax levy, the county should consider the property tax requirements for debt retirement as well as for capital projects.

The property taxes for the county's total capital improvement program should also consider the property taxes required to finance the debt service on general obligation bonds previously issued for capital projects, as well as for those projects in the current program that are proposed to be funded by general obligation bonds. Only in this manner is the total property tax requirement for capital improvements accurately reflected.

The Capital Budgeting Task Force believes that continuing the property tax levy for capital improvements at a minimum, yet relatively stable level, will aid in planning capital improvements in subsequent years. This approach will also help to avoid a natural tendency to ignore the long-range capital needs of the county in order to gain short-term benefits of lower property taxes for one year. Not only is such an approach disruptive to long-range planning, but it is short-sighted in terms of fulfilling the county's obligations to its citizens in the future.

(b) Bonded Indebtedness

The county has authority to issue debt for general capital purposes subject to certain conditions and limitations. The county's capital improvement program must include consideration of many of the same factors that make up the CBTF's principles and evaluation criteria.

The CBTF believes it is important that the county use prudence in the issuance of debt for capital projects. The CBTF believes the county should issue debt in accordance with the following principles:

The county should issue debt only for major capital projects and not try to finance the entire capital program with debt.

- Bonds should not be used to fund operations. A capital project is defined as a capital outlay typically greater than \$1 million, but may be as small as \$150,000, for the acquisition, construction, or improvement of long-term assets or infrastructure.

- Bonds should not be used to fund any project whose expected life does not exceed the maturity on the bonds.

The county should balance debt issuance; considering intergenerational equity (understanding the extent to which capital projects affect future generations), current and future property tax impacts, bond interest rates and capital needs.

The county should utilize bond financing to align the burden of cost with the beneficiaries of the asset investment.

The county should always reserve sufficient countywide bonding authority remaining after approval of each five-year capital program to always be able to address contingencies and unforeseen additions to the capital program.

The CBTF has consistently recommended that the county's total tax burden for capital (including debt service) be as level as possible. Issuance of bonds allows the county to even out the property tax load while addressing current significant capital needs.

However, the task force believes that the county should balance debt issuance with current property taxes to address capital needs in a manner which best serves future property taxpayers as well as current property taxpayers. Debt issuance has future property tax implications which must be factored into the capital financing equation. As discussed above, the CBTF's property tax principles include consideration of increases and decreases in the county debt service requirements in an attempt to level out the property tax for capital improvements.

The county should maintain its debt management planning which includes a strong financial framework and preserves the county's triple A bond rating.

The CBTF is confident the county can accommodate some debt and still retain its high credit rating. However, the task force believes this high credit rating is of such importance that it should be maintained at all costs. Prudent debt management planning developed around the key variables used by the major rating agencies should be utilized by the county to preserve the county's credit rating. The county should maintain an awareness of the total debt of the county as well as that of overlapping and underlying taxing districts.

The county should approve capital improvement plans and issue debt consistent with the following County Board approved guidelines:

- The overall calculated general obligation debt service levy should not exceed 15% of the total annual property tax levy of the County.
- The total amount of outstanding general obligation debt should not exceed \$800 per capita (2009 figure, adjusted for inflation thereafter; 2025 per capita amount is \$1,248).
- The total amount of outstanding general obligation debt supported by property tax should not exceed .65% of the Estimated Market Value of the county.

(c) Dedicated Revenues

It is important to note that, of the revenues available for capital improvements, certain types of revenue have a significant impact on the nature and type of capital improvements the county undertakes. A substantial portion of the revenue available for capital improvement projects is dedicated to a specific type of project or group of projects. Of greatest significance in this regard are revenues available for financing county transportation projects including federal, state, transportation sales & use tax and wheelage taxes. The CBTF believes that:

The county should maximize utilization of all revenue sources dedicated for capital improvements including federal, state, transportation sales & use tax and wheelage taxes before programming general revenue sources.

While these dedicated revenues carry with them numerous constraints, the CBTF believes that any prioritization of capital projects within the capital improvement program, must take these constraints into account. Further, the CBTF believes that the use of such revenue sources should be maximized even if, in so doing, projects must be accelerated or delayed to secure such funds. In addition, the CBTF believes that the county should have contingency plans, especially in times of recession, to make use of any additional federal, state, or other funds which may become available as a result of new programs. The CBTF does not believe, however, that new capital projects should be developed merely to take advantage of such funds.

(d) Sale/Lease of Surplus Real Properties

The CBTF believes that the county should exercise proper caution in disposing of valuable properties to ensure that future county needs are considered. The CBTF is also concerned that the county is not forced to sell property at inopportune times merely to balance the current year's operating budget. The CBTF believes that if properties are to be sold or leased, the proceeds from such sales and leases should be dedicated for capital projects because the properties being sold or leased were originally purchased from the county's capital funds:

Generally, revenues derived from the sale or lease of county real properties should be dedicated to the Capital Improvement Program and programmed after receipt by the county.

The CBTF believes that conservative inclusion of property sale revenues as part of the five-year capital program increases the flexibility of the county regarding when the properties are to be sold or leased while supplying a needed non-property tax revenue source to support the capital program.

(e) Enterprise and Internal Fund Revenues

Some county departments generate revenue while providing services and conducting business. Although some front-end financing may be prudent, the CBTF believes that, to the extent feasible and practicable, these enterprises should finance their capital needs, including initial construction, additions and renovations, with program generated revenue.

The CBTF recommendations included in this Capital Budget and Capital Improvement Program are predicated on the condition that the county's enterprise operations will generate sufficient revenue to finance their own projects to the

extent feasible and practicable.Hennepin Healthcare System (HHS)

As of August 12, 2025, the Hennepin County Board has resumed interim management of its subsidiary corporation, Hennepin Healthcare System (HHS), including the medical center, from the HHS corporation board. The operating and capital budgets for HHS are reviewed and approved by the County Board. In addition, the debt issued to finance capital improvements for the hospital is issued by Hennepin County. As a result, the Capital Budgeting Task Force reviews the medical center's proposed capital projects that include bonding, and approved projects are included in the county's five-year capital improvement program.

Given the uncertainties in funding streams and other adverse changes in hospital revenues, the CBTF assumes that all bonds issued to finance medical center projects will be general obligation debt of the county, even if that debt is supported by enterprise revenues of the hospital.

(f) Alternative Revenue Sources

In addition to increased authority to issue debt and using the proceeds from the sale of surplus real property, the CBTF believes the county should investigate other non-property tax revenues as they become available. These alternatives may include public/private partnerships, alternative debt instruments in-so-far-as they are prudent, grants and other various donations.

The county should use alternative financing mechanisms only if it can be clearly shown that they are in the best interests of the county.

In summary, the Capital Budgeting Task Force's approach to revenues can be expressed as follows: maximize all non-county revenue sources and utilize whatever revenue sources are available to reduce the property taxes and general obligation debt required for capital projects to a minimum over the long run. Stabilize the property tax levy requirements as much as possible, including the requirements for debt service of county issued bonds. The CBTF believes this approach will provide a minimum but sufficient amount of revenues to finance the county's capital improvement program in the long run.

2. Expenditures

Since it is not feasible to develop a capital improvement program which addresses all project requirements of county departments, the Capital Budgeting Task Force has established evaluation criteria to assist in reviewing capital projects. These criteria are presented in detail in Section B of this report. It should be noted that the criteria as established are not intended to be used as an absolute system to determine a ranking of projects, but rather are used as a guideline to assure that all relevant factors are considered in the development of any recommendations. In addition to establishment of evaluation criteria, the CBTF has developed the following general principles regarding capital improvement expenditures:

Existing Asset Utilization and Maintenance

The Capital Budgeting Task Force believes that existing county infrastructure should be utilized to the fullest extent possible. For the CBTF, this implies a heavy emphasis on maintaining roads and facilities so that they continue to be serviceable throughout their useful life. **The CBTF cautions the county against reducing maintenance budgets in order to redirect resources to operating programs and services.** Whether the projects are of sufficient magnitude for CBTF involvement or not, the task force believes that maintenance is a high priority and is essential to ensuring full utilization of county assets now and in the future:

The county should maximize utilization of existing assets, including giving a higher priority to maintaining existing assets, over new construction where reasonable.

The CBTF does not believe there should be any “natural rights” of county departments or programs to any assets or portions thereof. For example, the CBTF believes that to maximize utilization of all county facilities, present facilities must be adequately maintained to ensure continued usage for whichever department or service may need to utilize that asset now or in the future. This approach reduces the need to commit the county to new construction or major renovation of other facilities. The present capital assets of the county are very valuable but increase in value only if they are well maintained throughout their useful life. The replacement cost of most of the county’s assets is very high. As a result, preservation of the county’s assets protects the county’s investment and saves money in the long run. However, the county should guard against committing resources to assets that have exceeded their useful life.

Flexibility for the Future

The long-range full utilization of county assets can be enhanced if the investment is completed with as much flexibility for the future as possible. The CBTF believes that:

In order to increase the long-term utilization of county assets, as much flexibility as is consistent with operating efficiency should be planned into all new or renovation projects that the county undertakes.

Because of state, federal and judicial mandates, programmatic and regulatory guidelines, reorganization plans and other factors, Hennepin County government will continue to change in the future. The CBTF believes that the county’s assets should be constructed and maintained in such a manner that future growth and change can be accommodated.

Operating Cost Implications

With integrated operating and capital budget preparation cycles, the CBTF expects that future operating cost implications of capital projects be delineated:

The operating cost implications of all capital projects must be identified by county departments and the priority given to those which will result in a reduction in operating costs where feasible.

Many capital improvements proposed by county departments will require additional operating expenditures, while others may reduce operating costs. The CBTF believes that sound financial planning demands that operating cost implications be considered prior to approval of any capital improvement program.

Inflation and Capital Cost Control

Because the capital improvement program of the county plans expenditures and revenues up to five years into the future, the CBTF has found it useful to estimate inflation rates for capital projects. Although the inflation estimates used in the capital improvement program will probably not prove correct, it is nevertheless important that the impact of inflation be explicitly recognized. As the inflationary experience changes, the inflation estimates can be revised on an annual basis. The CBTF believes that:

Inflation factors for all projects in the capital program should be considered each year and appropriate adjustments made to all project estimates.

Whether caused by inflation, poor cost estimating practices or changes in project scope, capital project budgets have, on occasion, experienced significant cost overruns. The CBTF believes that project budgets, once established, should be closely adhered to and only revised after careful consideration of alternatives.

The extent to which capital project costs can be accurately estimated is dependent upon a given department's ability to clearly and comprehensively describe the requested project's scope and program requirements. The CBTF is very supportive of the capital planning process and encourages taking the time required to conduct the necessary preliminary planning activities for capital projects. As such, the CBTF supports early identification of capital projects and believes that:

Except in extenuating circumstances, the CBTF will not generally recommend implementation of a project in the first year of the five-year program during which it is requested.

This approach will permit a preliminary concept review of proposed capital projects by the CBTF with subsequent opportunity for further project planning activities to be carried out prior to final CBTF consideration of project implementation. It is felt that reviewing and recommending approval of capital projects in this manner will increase the likelihood of obtaining reliable cost figures.

In summary, the general approach of the CBTF to capital project expenditures is to evaluate the project's impact on the department's operating costs as well as the extent to which the investment contributes to full utilization of county assets not only at the present time, but also in the future. The CBTF is concerned about the impact of inflation on capital projects and programming and believes that proper inclusion of inflation factors will help eliminate project cost overruns. Additional information is presented in the project evaluation criteria in Section IV-B.

3. Other Factors

In addition to the CBTF principles regarding revenues and expenditures, there are also other areas which the task force has examined over the years and developed positions as follows:

Transportation and Transit

The CBTF believes that: the construction and maintenance of freeway roads are more appropriately the state's responsibility and the county should continue the policy that all future freeway construction be the responsibility of the State of Minnesota. In addition, the CBTF encourages the county to investigate turning back certain county roads to municipalities where feasible and traffic volumes do not justify county involvement.

With respect to mass transit, the CBTF strongly supports continued efforts and investment but encourages the county to carefully evaluate the considerable risks involved with such large investments and work closely with partnering agencies to mitigate and manage that risk.

Further, the CBTF believes that transportation and transit funding by county debt or property taxes should be limited. Nevertheless, the county has increased funding for transportation and transit in part because state and federal highway funding has not kept pace. Along these lines, the CBTF encourages the county and its Regional Railroad Authority to consider county sponsored construction of transit supportive infrastructure; such as Light Rail Transit (LRT) and Bus Rapid Transit (BRT) investments.

Sustainability, Energy Efficiency and Climate Impacts

The CBTF is very supportive of the county's initiatives regarding sustainability, energy efficiency and the goals as laid out in the Climate Action Plan, which the County Board approved in May 2021.

In determining the level and extent of funding these initiatives, the CBTF believes that priorities must be established, and realistic pay-back periods realized. As such, the CBTF strongly supports the expenditure of capital funds to carry out such measures. Therefore, the CBTF has established the following guidelines:

The county should pursue capital project opportunities consistent with the Climate Action Plan. However, the county should not make capital expenditures without considering pay-back periods, the expected life of the asset, an evaluation of climate threats, and the cost and effectiveness of climate mitigation. The evaluation should include measures to mitigate said threats and an assessment of the asset's climate resiliency and whether the asset improvements result in a net increase or decrease in greenhouse gas emissions.

The CBTF will be reviewing climate impacting projects on an annual basis and will favorably consider funding those projects which are consistent with these guidelines.

Disparity Reduction

The CBTF supports the county's efforts to reduce disparities across the county. As such, the CBTF views capital projects that address disparities consistent with the goals of the county to be a higher priority than similar investments that do not impact recognized disparities. Likewise, the CBTF recognizes Hennepin County's purchasing and contracting processes and encourages county staff to continue to work with small business enterprises, women and minority-owned businesses.

Consultant Costs

Consultant studies that are included in the capital program should be related to specific capital project requests involving space or architectural and engineering issues and be undertaken only when there is a reasonable likelihood that the capital project to which it is related will be initiated within close time-proximity to the completion of the study.

The county should include in the capital program only those consultant studies that relate to capital projects and space issues likely to be initiated or addressed within close time-proximity to the completion of the study.

Based on these principles and the evaluation criteria presented below, the Capital Budgeting Task Force reviewed and is recommending the Capital Improvement Program which is presented in Section V of this Report.

B. Capital Project Evaluation Criteria

The following criteria have been used by the Capital Budgeting Task Force over the years to evaluate capital projects. The criteria are not used by the CBTF as an absolute grading system to determine the ranking of projects but rather as a guideline to ensure that the relevant factors to be considered are addressed in any recommendation on capital projects.

1. Policy and Program Objectives – relating to county policy generally and to the objective of the major program, sub-program and activity as stated in the annual Hennepin County budget:

- Is the project considerate of other county functions, particularly in terms of co-locational factors?
- Are there non-capital alternatives to the project that would also assure program continuity?
- Is it possible to defer the project to a later date without adversely affecting the program?
- Is the project an integral part of an overall plan to accomplish program and county priorities?
- Will it increase the availability of service to populations currently underserved or unserved?

2. Financing – funding sources and financing methods:

- What are the proposed funding sources?
- Is the funding source secure?
- Have aid monies been applied for?
- Are they subject to adjustment or cancellation?
- Is the project a candidate for bonding, consistent with CBTF principles?

3. Project Cost – relation of cost to similar projects or building types and to other responsibilities of program provision:

- Does the cost appear reasonable as compared to projects of a similar nature?
- Are site acquisition costs adequately reflected?
- How does the request compare to potential alternatives?
- What alternatives have been explored and what are the cost and effectiveness of these alternatives compared with the requested solution?

4. Operational Cost – long range commitment to maintain the facility and program:

- What costs are associated with the project for maintenance, staffing patterns, energy utilization and accessibility?
- Have the identified operating costs been included in the project request?
- How do these costs compare to existing program operation?
- How do these costs compare to total departmental operational costs?
- Are cost/benefit factors applicable?
- What does the benefit imply?

5. Time Frame – scheduled initiation and completion to meet policy and program objectives:

- Is start-time realistic in view of project status and magnitude?
- Is time frame essential to interface with other committed projects?
- Are these projects approved for execution?
- Do they represent a joint or cooperative effort with other service delivery agencies?
- Do these projects involve public and/or private developments?

6. Economic, Cultural and Environmental – consideration of economies in timing, resource conservation, needs and perspectives of all generations, impact on area development and cultural and physical environment:

- Would the project aid the general economic condition of the area?
- Would it serve to generate additional reinvestment or renewal?
- Would this activity be private as well as public?

- To what extent could the project also benefit from a favorable bidding climate?
- Are costs for any unique structural or equipment requirement expected to rise faster than normally expected inflation?
- Does the project possess particular recreational, historical or social benefit?

7. Life Safety / Code Compliance – relation to the protection of life and property:

- Does the project meet all appropriate building, housing, fire prevention and zoning codes?
- Is the project proposed to alleviate unsafe conditions for existing highways/facilities?
- Does the project properly consider the safety and security of employees and visitors?
- Is it prompted by legal requirements for safety standards (fire prevention, building codes, Americans with Disabilities Act, OSHA, etc.)?

8. Intergovernmental Relations – cooperation with other service delivery agencies:

- Is the project in harmony with development and service delivery policies of the municipality, Metropolitan Council and State of Minnesota?
- Does the project contribute to local government cooperation and mutual support?
- Are there any possibilities for joint usage or cooperating with other counties, municipalities, or other units of government?

9. Project Support - Is there specific support for or opposition to the project:

- Is it from community organizations, special interest groups, individuals?
- Does it come officially from an affected unit of government?
- Is it representative of the general public?

10. Legal Obligations – A legal obligation is understood to mean a valid written agreement or contract to perform a service for the county.

- Has the county entered into a binding legal contract or agreement for construction of the project?
- Is it likely the county will enter into a binding legal contract for construction of the project by the end of the current year which will obligate future year budget authority?
- Are there any options open to the county to delay or terminate the contract and if so, what are the financial consequences?

V. 2026-2030 Capital Improvement Program Recommendations

Presentation of the 2026 Capital Budget and
2026-2030 Capital Improvement Program
to the Administration, Libraries and Budget Committee

Susan Carlson Weinberg, Chair
12:00 PM October 20, 2025

NOTE: The Chair's comments will be available for distribution on 10/20/25. Online and hard copy documents will be updated and distributed at that time.