

HENNEPIN COUNTY
MINNESOTA

Resident Services Executive Summary 2026 Proposed Budget

October 22, 2025



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2026 Budget Hearing Schedule

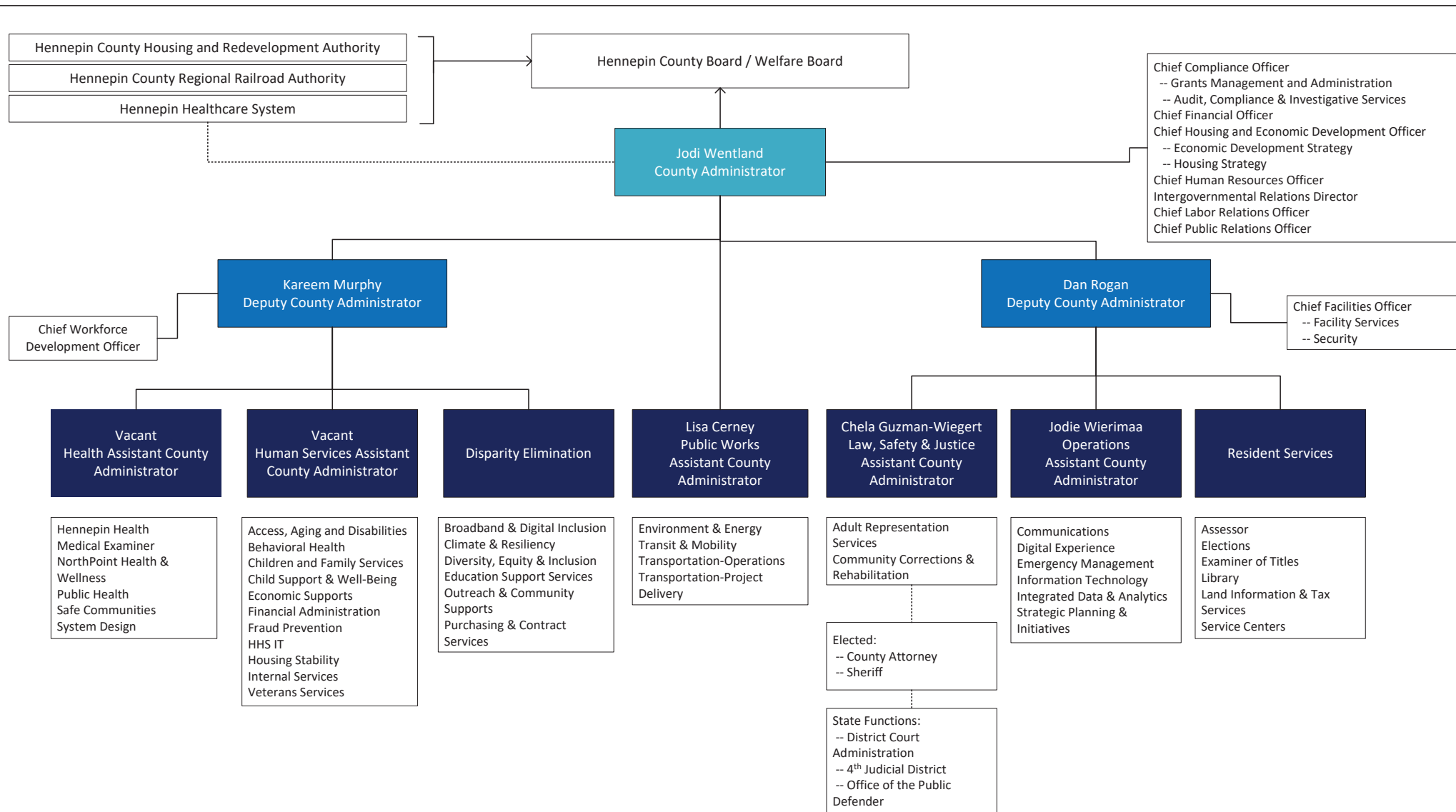
2026 PROPOSED BUDGET
As presented on September 16, 2025

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	2026	Change	% Change	2025	2026	Change	% Change	2025	2026	Change	% Change
	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	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%)

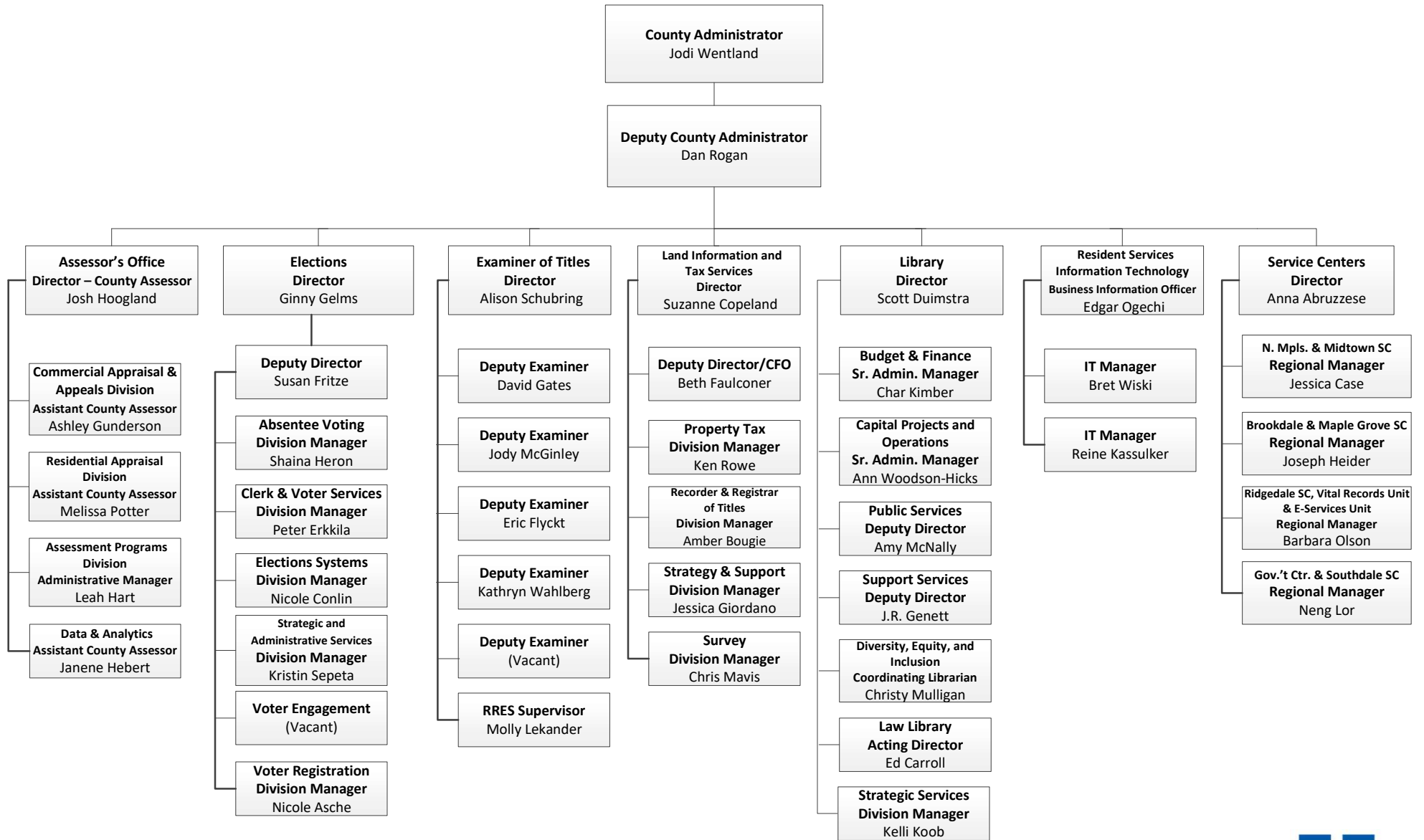
Hennepin County Organizational Chart



Organizational chart represents reporting relationships for assistant county administrators, chief officers and directors.

Last updated: 9/8/2025

Resident Services Line of Business



Mission

Resident Services supports a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Addressing Racism as a Public Health Crisis

Resident Services recognizes that racism is a public health crisis and that government systems have historically contributed to inequities in health, wealth, and opportunity. We are committed to transforming these systems by embedding equity into every service we provide. This commitment is operationalized through our deliberate actions, including:

- **Culturally responsive service delivery:** Service Centers expanded language access through translation services and bilingual staff. Libraries use the Race Equity Impact Tool (REIT) to evaluate a wide range of service and programming plans.
- **Equitable civic participation:** Elections expanded multilingual outreach and partnered with DOCCR to support newly enfranchised voters following Restore the Vote legislation.
- **Inclusive public spaces:** Libraries offer safe, welcoming environments for civic dialogue, early literacy, and workforce development, with programming designed for BIPOC, immigrant, and low-income communities.
- **Justice system reintegration:** Service Centers issue IDs at correctional facilities and host reintegration clinics, ensuring returning residents can access housing, employment, and healthcare with dignity.

By making access to identification, voting, property ownership, and public resources more equitable, Resident Services is actively dismantling structural barriers that contribute to health disparities and advancing racial equity across Hennepin County.

Contributions to Disparity Elimination

Connectivity

- Libraries provided more than 9 million Wi-Fi sessions and dozens of digital literacy programs in 2024.
- The Assessor's Office, RSIT, and LITS modernized access to homestead applications, property tax notices, and benefit programs through online platforms and e-notices, with more than 1,500 properties enrolled. Each enrollment saves \$2–

3 annually, representing over \$10,000 in annual savings for every 1% of participation.

- LITS supported broadband expansion and spatial equity through surveying and improved access to land records. The Surveyor's Office collected coordinates from more than 1,500 Public Land Survey System monuments, updating Hennepin County's reference data for the modernized National Spatial Reference System, critical for eligibility for federal transportation and environmental funding.
- The Recorder/Registrar of Titles recorded and indexed more than 144,000 documents, including 116 new plats, maintaining over 20 million land title records and 190,000 active Torrens Certificates of Title. These efforts collected \$2.5 million for the County Environmental Response Fund (ERF).

Education

- Residents checked out more than 12.3 million books from Hennepin County Library in 2024, roughly 1 checkout every 2.5 seconds.
- *Let's Read* tutoring program expanded to 11 library locations, with 71% of students improving literacy scores.
- *Homework Help* provided more than 8,400 drop-in tutoring sessions in 2024 across 18 library locations.
- LITS collaborated with schools and universities on civic education related to land use and property tax.

Employment

- Assessor's Office continued its Appraiser and *Office Specialist Pathway Programs*.
- Libraries hosted more than 400 career-focused programs and job seeker events.
- Service Centers issued IDs to individuals exiting incarceration, supporting reentry and employment.
- LITS' strategy and supports division engaged nine young adults in internships aligned with the countywide Hennepin GO strategy.

Health

- Service Centers expanded translation services and bilingual staffing to improve access to vital records.

- Libraries served as trusted spaces for social connection, health outreach, and harm reduction.
- Elections ensured safe, accessible voting through absentee and early voting systems.

Housing

- Libraries continued partnerships with Human Services to support patrons experiencing homelessness.
- The Assessor's Office, Examiner of Titles, and LITS led the *Tangled Titles* initiative to help families resolve inherited property issues.
- In 2025, 13 tax-forfeited land auctions returned 62 parcels to the tax rolls, with several additional sales supporting the Blue Line Extension, urban agriculture, and rehabilitated homes. LITS also dedicated two full-time positions to forfeiture prevention, focusing on outreach, research, and property evaluation prior to forfeiture.
- As part of its strategic planning, Resident Services is developing a process to notify renters living in properties with delinquent taxes, an effort to reduce the risk of displacement among vulnerable residents.
- Service Centers established a partnership with Housing Stability at the peak of the REAL ID rollout. To support their clients, we set up weekly appointments at the Midtown Service Center, ensuring timely access to identification services. Having proper ID is a critical step for individuals transitioning from homelessness to stable housing.

Income

- Service Center marriage ceremonies, now in their second year, provide equitable access to legal recognition and the social, legal, and economic benefits of marriage. A total of 1,440 ceremonies were conducted between January and August 2025, a 97% increase from the prior year.
- The Assessor's Office received more than 17,300 applications for property benefit programs like Homestead.

Justice

- Elections partnered with DOCCR to educate 16,000 newly eligible voters.

- Libraries facilitated civic dialogue through the *Mary Ann Key Book Club*, engaging more than 4,000 residents in conversations about race and justice.

Climate Action

Resident Services contributes to countywide climate goals by embedding sustainability into daily services and major projects:

- New in 2025, electronic property notices will reduce Hennepin County’s carbon footprint by reducing the number of annual mailings, cutting costs for the County and increasing convenience for residents. We currently mail approximately 1.2 million property notices annually.
- Led by Facility Services, sustainable library capital projects include the Westonka Library (the system’s first net-zero facility) and the redevelopment of Southdale Library, featuring solar, geothermal, and native landscaping.
- The Assessor’s Office utilizes online surveys and digital tools to reduce vehicle miles traveled and has reduced paper use by 6 tons through the digitization of records.

Opportunities

Despite fiscal constraints, Resident Services is advancing innovation and equity through:

- **Technology modernization:** Development of an in-house Computer-Aided Mass Appraisal (CAMA) system, cloud-based data architecture, and expanded e-notices will improve efficiency, reduce vendor reliance, and enhance service delivery.
- **Cross-departmental collaboration:** Coordinated ticketing pilots and shared outreach events demonstrate the power of integrated service delivery.
- **Community partnerships:** Collaborations with schools, libraries, nonprofits, and justice system partners bring services directly to residents, especially those facing barriers to access.
- **Sustainability leadership:** From net-zero library construction to digital service expansion, departments are embedding climate resilience into daily operations.

Challenges

Resident Services departments are people-powered, with personnel costs comprising the majority of operating budgets. Rising wages, healthcare costs, and inflationary pressures on IT and equipment are driving significant increases. Additional challenges include:

- **Vacancy management:** Holding positions open to meet budget targets reduces capacity and increases workload.
- **Translation and accessibility needs:** Growing demand requires expanded investment in culturally competent staffing and translation/interpretation services.
- **Demand for complex services:** REAL ID, absentee voting, and high library usage stretch staff and resources. The Assessor's Office will also continue onboarding Edina and Maple Grove for assessment services.
- **Online transactions reduce revenue:** Simple Service Center transactions are moving online, reducing revenue opportunities.
- **Aging systems:** Deferred upgrades to ballot scanners, RecordEASE, and peripheral equipment pose operational challenges.

Line of Business: Resident Services

Resident Svcs Admin
Land Information and Tax Services
Service Centers
Elections
Assessor's Office
Examiner of Titles Office
Libraries



Line of Business Description:

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.

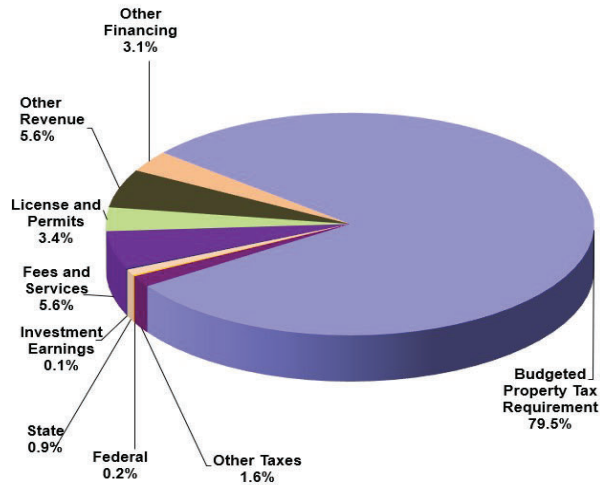
Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$112,080,668	\$120,277,949	\$128,852,299
Other Taxes	2,068,172	2,635,000	2,640,000
Federal	5,539,486	404,115	264,387
State	1,134,019	1,420,819	1,484,597
Local	-65	0	0
Investment Earnings	145,665	120,000	180,000
Fees for Services	12,551,657	9,519,400	9,030,874
Fines and Forfeitures	47,951	46,000	52,500
Licenses and Permits	5,338,440	5,372,568	5,580,224
Other Revenue	5,550,773	7,513,011	9,066,036
Other Financing	2,733,567	5,010,792	5,048,902
Total Revenues	\$147,190,334	\$152,319,654	\$162,199,819
Personnel Services	\$101,351,686	\$112,373,810	\$122,062,361
Commodities	2,801,705	2,822,913	2,037,273
Services	27,605,953	27,852,086	28,707,513
Public Aid Assistance	463,139	8,000	10,500
Capital Outlay	6,284,358	6,047,094	5,859,794
Other Charges	3,375,839	3,215,751	3,522,378
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$141,882,680	\$152,319,654	\$162,199,819
Budgeted Positions (Full-Time Equivalents)	1,093.8	1,056.6	1,093.8

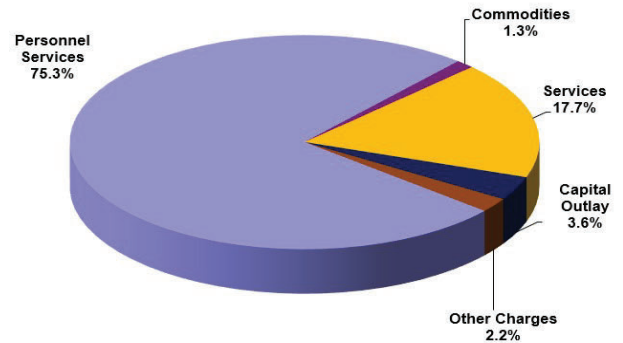
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Resident Svcs Admin	7,646,622	11,967,877	12,509,024
Land Information and Tax Services	20,918,588	24,795,833	24,377,909
Service Centers	13,497,790	15,141,927	15,441,715
Elections	12,801,009	7,137,008	10,645,702
Assessor's Office	9,040,684	10,571,788	12,678,241
Examiner of Titles Office	1,472,510	1,705,519	1,704,929
Libraries	76,505,477	80,999,702	84,842,299
Total Expenditures	\$141,882,680	\$152,319,654	\$162,199,819

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Resident Svcs Admin	44.8	50.8	50.8
Land Information and Tax Services	162.0	162.0	161.0
Service Centers	145.0	144.5	141.0
Elections	85.5	37.7	66.5
Assessor's Office	66.0	71.0	84.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	581.6	581.6	581.6
Budgeted Positions (Full-Time Equivalents)	1,093.8	1,056.6	1,093.8

Mission

Deliver reliable, secure and efficient IT solutions that support and enhance operations for Resident Services.

Department Description:

The Resident Services IT department provides critical administrative and operational oversight of information technology systems that support the Resident Services business unit. Our team ensures seamless coordination with the Assessor, Elections, Examiner of Titles, Library, Library, Land Information and Tax Services (LITS), and Service Center departments, maintaining a technology infrastructure that aligns with strategic objectives and evolving business needs. Through cross-functional collaboration and the integrity of IT systems, we enable Resident Services departments to achieve optimal operational efficiency and service delivery to Hennepin County communities.

The Resident Services IT department, composed of 51 professionals, delivers critical support across six divisions, offering expertise in Business Analysis, IT Support, Library Support, Portfolio Management, Project Management, and Quality Assurance. Guided by our mission to effectively collaborate as a trusted partner, RSIT is committed to achieving the following goals:

1. Continuous improvement in technology and service delivery.
2. Implement Adaptive IT governance models.
3. Maintaining and enhancing system security and reliability.
4. Prioritize the empowerment and support of IT staff.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,314,997	\$9,610,543	\$10,050,516
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,550	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,357,334	2,458,508
Other Financing	0	0	0
Total Revenues	\$9,316,547	\$11,967,877	\$12,509,024
Personnel Services	\$6,719,922	\$8,728,743	\$8,950,222
Commodities	65,609	248,650	18,300
Services	836,720	1,158,412	1,329,099
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	24,370	1,832,072	2,211,403
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$7,646,622	\$11,967,877	\$12,509,024
Budgeted Positions (Full-Time Equivalents)	44.8	50.8	50.8

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

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Resident Services Administration

BUDGET DOLLARS		
	Budget	Property Tax
2025 Approved Budget	\$11,880,792	\$9,523,458
Board and GMA Authorized Adjustments	87,085	87,085
2025 Adjusted Budget	\$11,967,877	\$9,610,543
2026 Department Requested Budget	\$12,800,675	\$10,342,167
Proposed Adjustments	(291,651)	(291,651)
2026 Proposed Budget	\$12,509,024	\$10,050,516
Percent change from 2025 Adj. Budget	4.5%	4.6%
STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)		
2025 Number of Approved Total Positions		50.8
Board Authorized Adjustments		0.0
2025 Adjusted Number of Total Positions		50.8
2026 Department Request for Total Positions		50.8
Proposed Adjustments		-
2026 Budgeted Total Positions		50.8
Change from 2025 Adjusted Number of Total Positions		-

Significant Items:

The 2026 proposed budget for Resident Services Administration includes an overall increase in expenditures of about \$541,000, or 4.5% when compared to 2025. The requested budget also includes a Property Tax increase of about \$440,000, or 4.6% when compared to 2025.

The primary drivers of the increases in expenditures include:

- An increase of \$379,000 in other charges, mostly stemming from an increase in mainframe costs, provided by internal County IT.

- An increase of just under \$221,500 in Personnel Services expenditures, driven by increases in general salary adjustments, merit increases and health insurance expense.

- An increase of about \$171,000 in Services costs.

These increases are slightly offset by a reduction of \$230,000 in Commodities expenditures, as well as an increase in revenues of \$101,000, driven by an increase in the usage of the Recorder's Fund.

There are no changes to the FTE count for 2026.

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Resident Services Administration

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$11,880,792	\$9,523,458	50.8
1. BAR 25-0257 Labor Agreement	87,085	87,085	0.0
2025 Adjusted Budget	\$11,967,877	\$9,610,543	50.8

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$12,800,675	\$10,342,167	50.8
Proposed Adjustments			
1. Property Tax Roadmap Consulting Reduction	(30,000)	(30,000)	0.0
2. Vacancy Factor Adjustment	(180,000)	(180,000)	0.0
3. Reduce Training Budget	(100,000)	(100,000)	0.0
4. Adjustment for Deputy County Administrator Position	18,349	18,349	0.0
2026 Proposed Budget	\$12,509,024	\$10,050,516	50.8

Summary Of Proposed Adjustments:

Property Tax Roadmap Consulting Reduction: Reduction in Consulting expenditures for the Property Tax Roadmap project of \$30,000.

Vacancy Factor Adjustment: Increase in Vacancy Factor for historical vacancies in RS Admin.

Reduce Training Budget: Reduction of \$100,000 for IT Tech Training.

Adjustment for Deputy County Administrator Position: Increase in budget for the new Deputy County Administrator Position.

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Resident Services Administration

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$7,645,072	\$9,610,543	\$10,050,516	\$439,973	4.6%
Revenues:					
Fees for Services	1,550	-	-	-	0.0%
All Other Revenues	-	2,357,334	2,458,508	101,174	4.3%
Total Revenues	\$1,550	\$2,357,334	\$2,458,508	\$101,174	4.3%
Total Revenues With Property Tax	\$7,646,622	\$11,967,877	\$12,509,024	\$541,147	4.5%
Expenditures:					
Personnel Services	\$6,719,922	\$8,728,743	\$8,950,222	\$221,479	2.5%
Commodities	65,609	248,650	18,300	(230,350)	-92.6%
Services	836,720	1,158,412	1,329,099	170,687	14.7%
Other Charges	24,370	1,832,072	2,211,403	379,331	20.7%
Total Expenditures	\$7,646,622	\$11,967,877	\$12,509,024	\$541,147	4.5%
FTEs:					
Total FTEs	44.8	50.8	50.8	0.0	0.0%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase in Property Tax is mainly driven by an increase in Other Charges of about \$379,000 for mainframe costs provided by internal County IT. Additional increases in Property Tax include an overall increase in Personnel Services of \$221,500, as well as an increase in Services expenses of \$171,000.

Other Revenues: The increase in Other Revenues stems from an increase in the usage of the Recorder's Fund.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services are driven by increases in general salary adjustments, merit increases and health insurance expenses, with total increases in Salaries and Wages of around \$221,500.

Commodities: Reductions in Commodities stem from a reduction of \$220,400 in many of the software costs were shifted to enterprise IT and are included in the mainframe total

Services: Increases in Services include an increase of \$168,800 in software maintenance expenses, a \$140,300 in Service Provider Costs, as well as a \$103,400 in internal County IT Network Services costs. These increases are slightly offset by a reduction of \$150,000 in Other Services that were for anticipated A&T transition projects that were put on hold or not needed, as well as a \$130,000 reduction in non-County IT services costs.

Other Charges: Increases in Other Charges are driven by increases in mainframe costs, provided by internal County IT.

Mission

We preserve the integrity and accuracy of land records and spatial data for our community and collect and distribute property taxes to support public services.

Department Description:

Land Information and Tax Services' (LITS) is comprised of 161 FTEs in four divisions: Property Tax, Recorder and Registrar of Titles, Survey, and Strategy and Support. These areas provide services that are foundations of government: land surveying, land recording, property tax collection and distribution; as well as adaptive innovation and service supports for departments throughout Resident Services. Our resident facing work is guided by numerous statutory requirements as well as six strategic goals:

1. Provide a customer experience that is adaptive, positive and equitable
2. Ensure that data systems and business processes are efficient, usable and reliable
3. Administer efficient, accurate, and equitable land information and tax services
4. Advocate for an equitable land information and tax system in state and federal law
5. Attract and effectively support a diverse workforce that is representative of the communities we serve
6. Cut greenhouse gas emissions and help prepare for the projected impacts of climate change

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$8,938,747	\$10,753,463	\$10,681,453
Other Taxes	2,068,172	2,635,000	2,640,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	7,634,992	7,667,500	7,692,500
Fines and Forfeitures	0	0	0
Licenses and Permits	-63	0	0
Other Revenue	1,372,340	1,739,870	1,363,956
Other Financing	124,708	2,000,000	2,000,000
Total Revenues	\$20,138,896	\$24,795,833	\$24,377,909
Personnel Services	\$15,407,705	\$18,914,694	\$18,921,285
Commodities	121,021	88,310	91,260
Services	3,278,861	5,651,204	5,227,899
Public Aid Assistance	12,174	7,500	10,000
Capital Outlay	128,567	2,000	1,200
Other Charges	1,970,260	132,125	126,265
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$20,918,588	\$24,795,833	\$24,377,909
Budgeted Positions (Full-Time Equivalents)	162.0	162.0	161.0

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

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Land Information and Tax Services

BUDGET DOLLARS		
	Budget	Property Tax
2025 Approved Budget	\$24,591,716	\$10,549,346
Board and GMA Authorized Adjustments	204,117	204,117
2025 Adjusted Budget	\$24,795,833	\$10,753,463
2026 Department Requested Budget	\$24,662,909	\$10,966,453
Proposed Adjustments	(285,000)	(285,000)
2026 Proposed Budget	\$24,377,909	\$10,681,453
Percent change from 2025 Adj. Budget	-1.7%	-0.7%
STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)		
2025 Number of Approved Total Positions		162.0
Board Authorized Adjustments		0.0
2025 Adjusted Number of Total Positions		162.0
2026 Department Request for Total Positions		161.0
Proposed Adjustments		-
2026 Budgeted Total Positions		161.0
Change from 2025 Adjusted Number of Total Positions		(1.0)

Significant Items:

The 2026 proposed budget for Land Information and Tax Services (LITS) includes an overall reduction in expenditures of just under \$418,000, or -1.7% compared to 2025. The proposed budget also includes a decrease in Property Tax of about \$72,000, or -0.7%, compared to 2025.

The overall expenditure reductions include a reduction of \$455,920 for internal IT Network Services, offset partially by an increase of about \$103,000 for internal IT Data Center expenditures, for an overall reduction in Services of about \$423,000.

Further reductions include an increase in vacancy factor by about \$1.06 million. This reduction in Personnel Services is offset by increases in general salary adjustments, merit increases and health insurance expenditures, for a total increase in Personnel Services of about \$7,000.

Property Tax requirement is also decreasing, primarily due to the above expenditure reductions. This is offset partially by a reduction in use of restricted fund balance of about \$396,000.

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Land Information and Tax Services

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$24,591,716	\$10,549,346	162.0
1. BAR 25-0257 Labor Agreement	204,117	204,117	0.0
2025 Adjusted Budget	\$24,795,833	\$10,753,463	162.0
2025 Reorganizations In/(Out)			
<u>2026 Proposed Budget</u>			
	Budget	Property Tax	FTE
Department Request	\$24,662,909	\$10,966,453	161.0
Proposed Adjustments			
1. Vacancy Factor Adjustment	(285,000)	(285,000)	0.0
2026 Proposed Budget	\$24,377,909	\$10,681,453	161.0

Summary Of Proposed Adjustments:

Vacancy Factor Adjustment: Further proposed reductions in Personnel Services expenses as a result of historical vacancies in LITS.

Department	2025 Adjusted Budget	2026 Proposed Budget	Percent Change	TOTAL FTE 2025	2026
Surveyor's Office	2,773,047	2,770,375	-0.1%	22.0	21.0
Recorder and Registrar of Titles	7,998,893	7,603,516	-4.9%	65.0	64.0
Property Tax	6,842,467	7,106,957	3.9%	47.0	47.0
TFL Home Rehabs	2,000,000	2,000,000	0.0%	-	-
IT Service Charges	1,625,120	1,263,540	-22.2%	-	-
Strategy and Support	3,257,249	3,342,626	2.6%	27.0	28.0
LITS Admin	299,057	290,895	-2.7%	1.0	-
TOTAL	\$24,795,833	\$24,377,909	-1.7%	162.0	160.0

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Land Information and Tax Services

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$9,718,439	\$10,753,463	\$10,681,453	(\$72,010)	-0.7%
Revenues:					
Fees for Services	7,634,992	7,667,500	7,692,500	25,000	0.3%
Licenses and Permits	(63)	-	-	-	0.0%
All Other Revenues	1,372,340	1,739,870	1,363,956	(375,914)	-21.6%
Other Taxes	2,068,172	2,635,000	2,640,000	5,000	0.2%
Total Revenues	\$11,075,441	\$12,042,370	\$11,696,456	(\$345,914)	-2.9%
Total Revenues With Property Tax	\$20,793,880	\$22,795,833	\$22,377,909	(\$417,924)	-1.8%
Expenditures:					
Personnel Services	\$15,407,705	\$18,914,694	\$18,921,285	\$6,591	0.0%
Commodities	121,021	88,310	91,260	2,950	3.3%
Services	3,278,861	5,651,204	5,227,899	(423,305)	-7.5%
Public Aid Assistance	12,174	7,500	10,000	2,500	33.3%
Capital Outlay	128,567	2,000	1,200	(800)	-40.0%
Other Charges	1,970,260	132,125	126,265	(5,860)	-4.4%
Total Expenditures	\$20,918,588	\$24,795,833	\$24,377,909	(\$417,924)	-1.7%
Other Financing					
Other Financing Sources	124,708	2,000,000	2,000,000	-	0%
Total Other	\$124,708	2,000,000	2,000,000	-	0.0%
FTEs:					
Total FTEs	134.7	162.0	161.0	(1.0)	-0.6%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The decrease in Property Tax in LITS is primarily driven by an overall reduction in expenditures of about \$418,000, mostly as a result of a reduction in Services expenditures of \$423,000. These decreases in expenditures are partially offset by a reduction in revenues of about \$346,000, primarily driven by use of fund balance.

Fees For Services: The increase in Fees for Services stems from an increase of \$15,000 for mortgage and other miscellaneous fees, a \$5,000 increase for delinquent tax publication fees, as well as an increase of \$15,000 for special assessments. These increases are slightly offset by a reduction of \$10,000 in survey services revenue.

Other Revenues: Reductions in Other Revenues stem from a reduction of just under \$396,000 for use of restricted fund balance, primarily as a result of the reduction in costs for a special imaging project, which is partially offset by an increase of \$20,000 for general reimbursements.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase in Personnel Services is mainly driven by increases in general salary adjustments and merit increases. These increases are largely offset by an increase in vacancy factor of about \$1.05 million, as well as the net reduction of 1.0 FTE.

Services: The reductions in Services are primarily driven by the reduction of just under \$456,000 for internal County IT Network Services costs. These reductions are partially offset by the increase of around \$103,000 for internal IT Data Center expenses.

Mission

Hennepin County Service Centers strive to provide quick, efficient, and accurate motor vehicle, driver's license, and vital records services.

Department Description:

Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, Brookdale, Ridgedale, Southdale, Midtown, Government Center, and North Minneapolis Service Centers. Our centers are supported by our Vital Records, E Services, and Learning and Development Units. Our staff (141 FTE) aim to provide quick, accurate, and friendly service.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,049,878	\$9,624,259	\$9,723,517
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	151,442	138,600	131,324
Fines and Forfeitures	0	0	0
Licenses and Permits	5,338,503	5,372,568	5,580,224
Other Revenue	168	6,500	6,650
Other Financing	0	0	0
Total Revenues	\$14,539,991	\$15,141,927	\$15,441,715
Personnel Services	\$11,016,641	\$12,460,828	\$12,605,716
Commodities	95,687	173,173	212,713
Services	1,908,221	2,460,322	2,570,895
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	477,242	47,604	52,391
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$13,497,790	\$15,141,927	\$15,441,715
Budgeted Positions (Full-Time Equivalents)	145.0	144.5	141.0

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

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Service Centers

	BUDGET DOLLARS	
	Budget	Property Tax
2025 Approved Budget	\$15,013,078	\$9,495,410
Board and GMA Authorized Adjustments	128,849	128,849
2025 Adjusted Budget	\$15,141,927	\$9,624,259
2026 Department Requested Budget	\$15,698,936	\$9,980,738
Proposed Adjustments	(257,221)	(257,221)
2026 Proposed Budget	\$15,441,715	\$9,723,517
Percent change from 2025 Adj. Budget	2.0%	1.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)	
2025 Number of Approved Total Positions	144.5
Board Authorized Adjustments	0.0
2025 Adjusted Number of Total Positions	144.5
2026 Department Request for Total Positions	141.0
Proposed Adjustments	-
2026 Budgeted Total Positions	141.0
Change from 2025 Adjusted Number of Total Positions	(3.5)

Significant Items:

The 2026 proposed budget for the Service Centers includes a total increase in expenditures of just under \$300,000, as well as an increase in Property Tax of about \$100,000. These increases equate to a 2.0% increase over 2025 totals for expenditures and a 1.0% increase for property tax.

The primary driver of this increase is an overall increase in Personnel Services expenditures of about \$144,000, generally stemming from general salary adjustments, merit increases and health insurance expense.

There is also an overall increase in Services expenses of about \$110,500, driven by increases in Interpreter costs.

Offsetting these increases is an increase in revenues totaling about \$200,500 driven by increases in Drivers Licenses and Vital Certificates revenues.

There is a net reduction of 3.5 FTEs; along with shifting 13.0 limited duration FTEs to full time positions.

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

Department: Service Centers

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$15,013,078	\$9,495,410	144.5
1. BAR 25-0257 Labor Agreement	128,849	128,849	0.0
2025 Adjusted Budget	\$15,141,927	\$9,624,259	144.5

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$15,698,936	\$9,980,738	141.0
Proposed Adjustments			
1. Increase Vacancy Factor	(252,221)	(252,221)	0.0
2. Remove Monitor Arms Budget	(5,000)	(5,000)	0.0
2026 Proposed Budget	\$15,441,715	\$9,723,517	141.0

Summary Of Proposed Adjustments:

Increase Vacancy Factor: Increases total vacancy factor for the Service Centers by strategically holding open vacancies.

Remove Monitor Arms Budget: Removes budget for the replacement of computer monitor arms for staff equipment

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Service Centers

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$8,007,677	\$9,624,259	\$9,723,517	\$99,258	1.0%
Revenues:					
Fees for Services	151,442	138,600	131,324	(7,276)	-5.2%
Licenses and Permits	5,338,503	5,372,568	5,580,224	207,656	0.0%
All Other Revenues	168	6,500	6,650	150	2.3%
Total Revenues	\$5,490,113	\$5,517,668	\$5,718,198	\$200,530	3.6%
Total Revenues With Property Tax	\$13,497,790	\$15,141,927	\$15,441,715	\$299,788	2.0%
Expenditures:					
Personnel Services	\$11,016,641	\$12,460,828	\$12,605,716	\$144,888	1.2%
Commodities	95,687	173,173	212,713	39,540	22.8%
Services	1,908,221	2,460,322	2,570,895	110,573	4.5%
Other Charges	477,242	47,604	52,391	4,787	10.1%
Total Expenditures	\$13,497,790	\$15,141,927	\$15,441,715	\$299,788	2.0%
FTEs:					
Total FTEs	124.8	144.5	141.0	(3.5)	-2.4%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: Primary increases in Property Tax are related to increases in Personnel Services, stemming mainly from general salary adjustments, merit increases, health insurance expenses, as well as the shift of all Limited Duration Service Center Representatives to permanent Service Center Representatives. Further increases stem from internal County IT charges as well as Interpreter expenses, for a total increase in Services of about \$110,500. These Property Tax increases are offset partially by an increase of \$208,000 for Licenses and Permits revenues.

Licenses and Permits: Increases in Licenses and Permits are driven by an increase of just under \$175,000 for Vital Certificates revenues, an increase of just under \$110,000 for Driver's Licenses revenues, and an increase in general licenses for fees from the State for transactions completed on their behalf. These increases are partially offset by a reduction of about \$152,000 in Motor Vehicle Licenses revenues.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services primarily stem from general salary adjustments, merit increases and health insurance expenses. Total increase in Salaries and Wages is around \$1.1 million, offset partially by the reduction of \$606,000 in temporary Salaries and Wages due to the shifting of Limited Duration Service Center Representatives to permanent Service Center Representatives. Further reductions include an increase in vacancy factor of around \$431,500.

Commodities: Increases in Commodities are driven by an increase of \$37,400 for non-capitalized office equipment expenditures, as well as an increase of around \$18,500 for computer equipment. These increases are slightly offset by a reduction of around \$12,000 for office supplies expenses.

Services: The increase in Services is primarily driven by an increase of \$132,500 for Interpreter expenditures, as well as an increase in County IT Data Center costs of about \$65,000. These increases are partially offset by reductions of about \$48,500 for rental costs, as well as a total reduction of \$33,500 in Printing costs.

Mission

To ensure equitable access to voting while administering accurate, impartial, and secure elections for Hennepin County residents.

Department Description:

Under the statutory authority of the County Auditor, and in partnership with city and school district clerks as well as the Minnesota Secretary of State, the Elections Department is responsible for administering all elections in Hennepin County in accordance with state and federal elections law. The Department has 27 regular FTEs organized into six divisions: Absentee Voting, Clerk and Voter Services, Election Systems, Strategic and Administrative Services, Voter Engagement, and Voter Registration. Additionally, the Department has between six and eighty-five limited duration and seasonal FTEs at any one time, the exact number of which varies depending on the time of year and the year in the election cycle.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,958,017	\$6,379,408	\$10,419,852
Other Taxes	0	0	0
Federal	4,317,579	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	166,457	757,600	225,850
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,627,613	0	0
Other Financing	32,220	0	0
Total Revenues	\$16,101,886	\$7,137,008	\$10,645,702
Personnel Services	\$5,774,633	\$4,285,050	\$7,472,917
Commodities	1,142,111	537,500	282,500
Services	5,384,943	2,261,208	2,826,950
Public Aid Assistance	450,466	0	0
Capital Outlay	-44	30,000	0
Other Charges	48,901	23,250	63,335
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$12,801,009	\$7,137,008	\$10,645,702
Budgeted Positions (Full-Time Equivalents)	85.5	37.7	66.5

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

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

Department: Elections

Significant Items:

The 2026 proposed budget for the Elections department includes an overall increase in expenditures of \$3.5 million, or 49.2% when compared to 2025. The proposed budget also includes an increase of \$4.0 million in Property Tax, or 63.3% compared to 2025.

The primary driver for this increase is the increase of 28.8 limited duration FTEs in order to provide support for the midterm election cycle in 2026. Total funding for the additional LTD FTEs is about \$2.9 million, with total Personnel Services costs increasing by around \$3.2 million.

Further increases stem from general salary adjustments, merit increases and health insurance expenses for existing employees, increases in Postage costs of about \$362,000, as well as County IT rate increases of around \$222,000.

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$7,094,912	\$6,337,312
Board and GMA Authorized Adjustments	42,096	42,096
2025 Adjusted Budget	\$7,137,008	\$6,379,408
2026 Department Requested Budget	\$10,645,702	\$10,419,852
Proposed Adjustments	0	0
2026 Proposed Budget	\$10,645,702	\$10,419,852
Percent change from 2025 Adj. Budget	49.2%	63.3%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	37.7
Board Authorized Adjustments	0.0
2025 Adjusted Number of Total Positions	37.7
2026 Department Request for Total Positions	66.5
Proposed Adjustments	-
2026 Budgeted Total Positions	66.5
Change from 2025 Adjusted Number of Total Positions	28.8

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Elections

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$7,094,912	\$6,337,312	37.7
1. BAR 25-0257 Labor Agreement	42,096	42,096	0.0
2025 Adjusted Budget	\$7,137,008	\$6,379,408	37.7

2025 Reorganizations In/(Out)

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$10,645,702	\$10,419,852	66.5
2026 Proposed Budget	\$10,645,702	\$10,419,852	66.5

Summary Of Proposed Adjustments:

There are no Proposed Budget Adjustments to the 2026 Elections budget.

Department	2025 Adjusted Budget	2026 Proposed Budget	Percent Change	TOTAL FTE 2025	2026
Elections - General	7,137,008	10,645,702	49.2%	37.7	66.5
TOTAL	\$7,137,008	\$10,645,702	49.2%	37.7	66.5

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

SUMMARY OF REVENUES AND EXPENDITURES

Department: Elections

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$6,657,140	\$6,379,408	\$10,419,852	\$4,040,444	63.3%
Revenues:					
Federal	\$4,317,579	\$0	\$0	\$0	0.0%
Fees for Services	166,457	757,600	225,850	(531,750)	-70.2%
All Other Revenues	1,627,613	-	-	-	0.0%
Total Revenues	\$6,111,649	\$757,600	\$225,850	(\$531,750)	-70.2%
Total Revenues With Property Tax	\$12,768,790	\$7,137,008	\$10,645,702	\$3,508,694	49.2%
Expenditures:					
Personnel Services	\$5,774,633	\$4,285,050	\$7,472,917	\$3,187,867	74.4%
Commodities	1,142,111	537,500	282,500	(255,000)	-47.4%
Services	5,384,943	2,261,208	2,826,950	565,742	25.0%
Public Aid Assistance	450,466	-	-	-	0.0%
Capital Outlay	(44)	30,000	-	(30,000)	-100.0%
Other Charges	48,901	23,250	63,335	40,085	172.4%
Total Expenditures	\$12,801,009	\$7,137,008	\$10,645,702	\$3,508,694	49.2%
Other Financing					
Other Financing Sources	32,220	-	-	-	0%
Total Other	\$32,220	-	-	-	0.0%
FTEs:					
Total FTEs	64.4	37.7	66.5	28.8	76.4%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The primary driver for the increase in Property Tax stems from the requested increase of 28.8 limited duration (LTD) FTEs in order to support the 2026 midterm election. Total funding for the additional LTD FTEs is about \$2.9 million. Further increases include an increase of \$362,000 for postage expenses, as well as a \$223,000 increase for internal County IT Data Center costs, and increases in general salary adjustments, merit increases and health insurance expenses for existing full-time staff.

Fees For Services: The reduction in Fees For Services is a result of a decrease of \$540,600 in service fees revenues, with a projected increase of \$8,850 in Candidate Filing fees.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services stem from the increase in 28.8 limited duration FTEs to support midterm elections happening in 2026; these LTD positions account for about \$2.9 million of the total increase. Further increases in Personnel Services stem from the overall general salary adjustments, merit increases and health insurance expenses for existing employees. Total Personnel Services increases are around \$3.2 million.

Commodities: The reduction in Commodities is driven by a decrease of \$193,400 for computer supplies, as well as a reduction of \$90,000 in non-capitalized office furniture expenses. There is an increase of \$15,000 for food and beverages for events.

Services: Increases in Services stem from an increase in internal County IT rates of around \$222,000, as well as an increase in Postage expenses of \$362,000. Further increases include a \$247,000 increase in maintenance service agreements, as well as a \$50,000 increase in Advertising expenses.

Capital Outlay: Reductions in Capital Outlay are a result of the elimination of \$30,000 for equipment charges.

Other Charges: The primary driver of the increase in Other Charges is an increase of \$33,300 in membership expenses, as well as an increase of \$5,000 for travel costs.

Mission

To ensure an accurate and timely estimate of a property's market value, determine property use, and apply eligible benefits for property owners.

Department Description:

The Goals of the Assessor's Office include:

- Ensure Countywide statistical equity for assessments.
- Decrease storage space footprint, printing, and transportation emissions, and collect data on green infrastructure to advance the county's climate action plan.
- Advocate for an equitable property tax system in the State of MN.
- Ensure racial equity and maximized participation in the administration of benefit programs.
- Attract and retain a diverse workforce that reflects the demographics of County residents.
- Provide a consistently positive, equitable customer experience.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$4,580,127	\$10,542,288	\$12,643,241
Other Taxes	0	0	0
Federal	34,778	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	3,721,389	29,500	35,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$8,336,294	\$10,571,788	\$12,678,241
Personnel Services	\$7,717,315	\$8,957,878	\$10,963,135
Commodities	304,560	339,130	218,850
Services	950,382	1,171,380	1,389,572
Public Aid Assistance	500	500	500
Capital Outlay	0	0	0
Other Charges	67,927	102,900	106,184
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$9,040,684	\$10,571,788	\$12,678,241
Budgeted Positions (Full-Time Equivalents)	66.0	71.0	84.0

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

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

Department: Assessor's Office

	BUDGET DOLLARS	
	Budget	Property Tax
2025 Approved Budget	\$10,478,842	\$10,449,342
Board and GMA Authorized Adjustments	92,943	92,943
2025 Adjusted Budget	\$10,571,785	\$10,542,285
2026 Department Requested Budget	\$13,468,241	\$13,433,241
Proposed Adjustments	(790,000)	(790,000)
2026 Proposed Budget	\$12,678,241	\$12,643,241
Percent change from 2025 Adj. Budget	19.9%	19.9%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)	
2025 Number of Approved Total Positions	71.0
Board Authorized Adjustments	0.0
2025 Adjusted Number of Total Positions	71.0
2026 Department Request for Total Positions	84.0
Proposed Adjustments	-
2026 Budgeted Total Positions	84.0
Change from 2025 Adjusted Number of Total Positions	13.0

Significant Items:

The 2026 proposed budget for the Assessor's Office includes an overall increase in expenditures of about \$2.1 million, or 19.9% when compared to 2025. The total Property Tax increase is also around \$2.1 million, or 19.9% compared to 2025 as well.

The primary driver of this increase in expenditures and property tax is the increase of 13.0 FTEs, as part of the decision to pass a resolution directing the County to enter joint powers agreements for local assessing services with the cities of Maple Grove and Edina.

These additional positions contribute to a total cost of about \$1.2 million - which does include the costs of other expenses not related to Personnel Services, including training, technology and mailing requirements. Further increases in Personnel Services include general salary adjustments, merit increases and health insurance expenditures for existing employees, with total Personnel Services increases of around \$2.0 million.

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Assessor's Office

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$10,478,842	\$10,449,342	71.0
1. BAR 25-0257 Labor Agreement	92,943	92,943	0.0
2025 Adjusted Budget	\$10,571,785	\$10,542,285	71.0

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$13,468,241	\$13,433,241	84.0
Proposed Adjustments			
Reduce Personnel Services Due to Additional FTEs Starting			
1. July 1st, 2026	(790,000)	(790,000)	0.0
2026 Proposed Budget	\$12,678,241	\$12,643,241	84.0

Summary Of Proposed Adjustments:

Reduce Personnel Services due to additional FTEs starting July 1st, 2026: This is a reduction as a result of the new FTEs starting midway through 2026, rather than at the beginning of the year.

Department	2025 Adjusted Budget	2026 Proposed Budget	Percent Change	TOTAL FTE 2025	2026
Assessor	5,331,794	4,959,190	-7.0%	31.0	31.0
Assessor Projects	5,239,994	7,719,051	47.3%	40.0	53.0
TOTAL	\$10,571,788	\$12,678,241	19.9%	71.0	84.0

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Assessor's Office

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$5,284,518	\$10,542,288	\$12,643,241	\$2,100,953	19.9%
Revenues:					
Federal	\$34,778	\$0	\$0	\$0	0.0%
Fees for Services	3,721,389	29,500	35,000	5,500	18.6%
Total Revenues	\$3,756,167	\$29,500	\$35,000	\$5,500	18.6%
Total Revenues With Property Tax	\$9,040,684	\$10,571,788	\$12,678,241	\$2,106,453	19.9%
Expenditures:					
Personnel Services	\$7,717,315	\$8,957,878	\$10,963,135	\$2,005,257	22.4%
Commodities	304,560	339,130	218,850	(120,280)	-35.5%
Services	950,382	1,171,380	1,389,572	218,192	18.6%
Public Aid Assistance	500	500	500	-	0.0%
Other Charges	67,927	102,900	106,184	3,284	3.2%
Total Expenditures	\$9,040,684	\$10,571,788	\$12,678,241	\$2,106,453	19.9%
FTEs:					
Total FTEs	63.4	71.0	84.0	13.0	18.3%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase in Property Tax is driven by a \$2.0 million increase in Personnel Services, primarily stemming from the increase of 13.0 FTEs, as well as general salary adjustments, merit increases and health insurance expenses for existing employees.

Fees For Services: The increase in Fees for Services is due to an increase of \$5,500 in revenues for Service Fees.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase in Personnel Services is primarily driven by the request for 13.0 new FTEs within the Assessor's Office, as part of the decision to pass a resolution directing the County to enter joint powers agreements for local assessing services with the cities of Maple Grove and Edina. These additional positions contribute to a total cost of about \$1.2 million - which does include the costs of other expenses not related to Personnel Services, including training, technology and mailing requirements. Overall Personnel Services increases are \$2.0 million, with additional increases stemming from general salary and merit increases, as well as health insurance expenses for existing employees. Finally, there is a reduction in vacancy factor by about \$162,000.

Commodities: Reductions in commodities are driven by a reduction of about \$120,000 for noncapitalized CAMA software expenses

Services: Increases in Services is primarily driven by a \$149,000 increase in internal County IT costs, as well as a \$74,000 Postage increase related to the 13.0 new FTEs request to cover services for the cities of Maple Grove and Edina. These costs are partially offset by a reduction of \$25,000 for imaging services.

Mission

Mission: To expertly, timely, and efficiently administer Minnesota's Land Title Registration Act ("Torrens") in Hennepin County

Vision: The Torrens system of land records will be the system of choice in Hennepin County.

Department Description:

The Examiner of Titles department performs legal work related to the registered land system. About 40 percent of land in Hennepin County is registered. Applications from owners to convert abstract titles to registered titles are processed by the Examiner through judicial and administration means, resulting in a conclusive title with protections and guarantees. The Examiner is involved in transactions and court actions post-registration to ensure the special status of registered land is maintained. The Examiner is the legal advisor to the County Registrar of Titles and is appointed by the District Court bench to perform duties defined by Minnesota Statutes Chapters 508 and 508A.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,607,734	\$1,705,519	\$1,704,929
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	270	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$1,608,004	\$1,705,519	\$1,704,929
Personnel Services	\$1,406,831	\$1,612,939	\$1,603,169
Commodities	90	4,200	4,200
Services	61,077	66,780	75,960
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	1,000
Other Charges	4,511	20,600	20,600
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,472,510	\$1,705,519	\$1,704,929
Budgeted Positions (Full-Time Equivalents)	9.0	9.0	9.0

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

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Examiner of Titles

BUDGET DOLLARS		
	Budget	Property Tax
2025 Approved Budget	\$1,689,453	\$1,689,453
Board and GMA Authorized Adjustments	16,066	16,066
2025 Adjusted Budget	\$1,705,519	\$1,705,519
2026 Department Requested Budget	\$1,804,929	\$1,804,929
Proposed Adjustments	(100,000)	(100,000)
2026 Proposed Budget	\$1,704,929	\$1,704,929
Percent change from 2025 Adj. Budget	0.0%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)	
2025 Number of Approved Total Positions	9.0
Board Authorized Adjustments	0.0
2025 Adjusted Number of Total Positions	9.0
2026 Department Request for Total Positions	9.0
Proposed Adjustments	-
2026 Budgeted Total Positions	9.0
Change from 2025 Adjusted Number of Total Positions	-

Significant Items:

The 2026 proposed budget for the Examiner of Titles (EoT) includes an overall reduction in Property Tax and Expenditures of \$590, or 0% when compared to 2025.

The driver of this decrease is primarily an increase in vacancy factor of \$100,000 for 1.0 vacant position in the EoT. Offsetting this reduction are increases in general salary adjustments, merit increases and health insurance expenditures, with total Personnel Services reducing by about \$10,000.

The remaining changes in the EoT Proposed Budget are a result of an increase of \$9,180 for Services expenses, related to internal County IT rate changes.

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

Department: Examiner of Titles

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$1,689,453	\$1,689,453	9.0
1. BAR 25-0257 Labor Agreement	16,066	16,066	0.0
2025 Adjusted Budget	\$1,705,519	\$1,705,519	9.0

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$1,804,929	\$1,804,929	9.0
Proposed Adjustments			
1. Add Vacancy Factor for 1.0 FTE	(100,000)	(100,000)	0.0
2026 Proposed Budget	\$1,704,929	\$1,704,929	9.0

Summary Of Proposed Adjustments:

Add Vacancy Factor for 1.0 FTE: This adjustment adds a half-year's worth of vacancy factor for 1.0 vacant position within the Examiner of Title's office.

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Examiner of Titles

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$1,472,240	\$1,705,519	\$1,704,929	(\$590)	0.0%
Revenues:					
Fees for Services	270	-	-	-	0.0%
Total Revenues	\$270	\$0	\$0	\$0	0.0%
Total Revenues With Property Tax	\$1,472,510	\$1,705,519	\$1,704,929	(\$590)	0.0%
Expenditures:					
Personnel Services	\$1,406,831	\$1,612,939	\$1,603,169	(\$9,770)	-0.6%
Commodities	90	4,200	4,200	-	0.0%
Services	61,077	66,780	75,960	9,180	13.7%
Capital Outlay	-	1,000	1,000	-	0.0%
Other Charges	4,511	20,600	20,600	-	0.0%
Total Expenditures	\$1,472,510	\$1,705,519	\$1,704,929	(\$590)	0.0%
FTEs:					
Total FTEs	0.0	9.0	9.0	0.0	0.0%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

Mission

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. We believe that **every** Hennepin County resident should have a library card and use it regularly.*

Department Description:

The Hennepin County Library (HCL) is comprised of two areas that provide library services to Hennepin County citizens: 1) the county's award-winning public library system, which is comprised of 41 library locations, a substantial online presence, and additional outreach services; and 2) the Law Library, which provides legal information services pursuant to Minnesota Statutes Chapter 134A to judges, government officials, practicing attorneys, and citizens from a location within the Hennepin County Government Center.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$68,631,168	\$71,662,469	\$73,628,791
Other Taxes	0	0	0
Federal	1,187,130	404,115	264,387
State	1,134,019	1,420,819	1,484,597
Local	-65	0	0
Investment Earnings	145,665	120,000	180,000
Fees for Services	875,557	926,200	946,200
Fines and Forfeitures	47,951	46,000	52,500
Licenses and Permits	0	0	0
Other Revenue	2,550,652	3,409,307	5,236,922
Other Financing	2,576,639	3,010,792	3,048,902
Total Revenues	\$77,148,716	\$80,999,702	\$84,842,299
Personnel Services	\$53,308,638	\$57,413,678	\$61,545,917
Commodities	1,072,629	1,431,950	1,209,450
Services	15,185,748	15,082,780	15,287,138
Public Aid Assistance	0	0	0
Capital Outlay	6,155,835	6,014,094	5,857,594
Other Charges	782,628	1,057,200	942,200
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$76,505,477	\$80,999,702	\$84,842,299
Budgeted Positions (Full-Time Equivalents)	581.6	581.6	581.6

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

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Libraries

Significant Items:

The 2026 Proposed Budget for the Hennepin County Libraries reflects a total increase in expenditures of around \$3.8 million, or a 4.7% increase over 2025, including an increase of \$1.9 million in Property Tax, or 2.7% over 2025.

The primary drivers for these increases include Personnel Services increases of around \$4.1 million, stemming from general salary adjustments, merit increases, and health insurance expenditures.

The cost drivers are slightly offset by a \$1.75 million decrease in the property tax funded expenditures and an increase in revenue of \$0.75 million from the Friends of the Library funds.

There is no change to the requested FTE amounts in 2026.

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$80,228,838	\$70,967,105
Board and GMA Authorized Adjustments	770,864	695,364
2025 Adjusted Budget	\$80,999,702	\$71,662,469
2026 Department Requested Budget	\$85,706,916	\$75,378,608
Proposed Adjustments	(864,617)	(1,749,817)
2026 Proposed Budget	\$84,842,299	\$73,628,791
Percent change from 2025 Adj. Budget	4.7%	2.7%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	581.6
Board Authorized Adjustments	0.0
2025 Adjusted Number of Total Positions	581.6
2026 Department Request for Total Positions	581.6
Proposed Adjustments	-
2026 Budgeted Total Positions	581.6
Change from 2025 Adjusted Number of Total Positions	-

**Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations**

Department: Libraries

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$80,228,838	\$70,967,105	581.6
1. GMA 0103-24 MN Arts and Cultural Heritage Grants	75,500	0	0.0
2. BAR 25-0257 Labor Agreement	695,364	695,364	0.0
2025 Adjusted Budget	\$80,999,702	\$71,662,469	581.6
<u>2026 Proposed Budget</u>			
	Budget	Property Tax	FTE
Department Request	\$85,706,916	\$75,378,608	581.6
Proposed Adjustments			
1. Printing Credit Change and Expenditure Savings	(81,000)	(216,200)	0.0
2. Increased Friends of the Library's Funding		(750,000)	0.0
3. Various Expenditure Reductions	(783,617)	(783,617)	0.0
2026 Proposed Budget	\$84,842,299	\$73,628,791	581.6

Summary Of Proposed Adjustments:

There are several Proposed Adjustments for the 2026 Proposed Library Budget:

- Printing Credit Change and Expenditure Savings: Changes the current \$5.00 per week credit for printing and copying per patron to a \$5.00 per month credit. A small increase in revenue is expected from printing fees after the monthly credit is used; expenditures for printing and copying materials are also anticipated to be reduced. In addition, the Fees public hearing on October 20, 2025 will include a review of the proposal to increase the copying fee from \$0.10 per black & white page to \$0.20 per page.

- Increased Friends of the Library's Funding: Increased revenue from the Friends of the Library will support physical and e-collection materials, and reduce the use of property taxes.

- Various Expenditure Reductions: Further reductions in expenditures including to slow the growth of costs while maintaining operations and open hours for all Library locations.

Department	2025 Adjusted Budget	2026 Proposed Budget	Percent Change	TOTAL FTE 2025	2026
Public Library	79,440,097	83,237,264	4.8%	575.3	575.8
Law Library	1,559,605	1,605,035	2.9%	6.3	5.8
TOTAL	\$80,999,702	\$84,842,299	4.7%	581.6	581.6

Hennepin County
2026 Board Summary
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Libraries

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$67,987,930	\$71,662,469	\$73,628,791	\$1,966,322	2.7%
Revenues:					
Federal	\$1,187,130	\$404,115	\$264,387	(\$139,728)	-34.6%
State	1,134,019	1,420,819	1,484,597	63,778	4.5%
Local	(65)	-	-	-	0.0%
Investment Earnings	145,665	120,000	180,000	60,000	50.0%
Fees for Services	875,557	926,200	946,200	20,000	2.2%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	47,951	46,000	52,500	6,500	14.1%
All Other Revenues	2,550,652	3,409,307	5,236,922	1,827,615	53.6%
Total Revenues	\$5,940,909	\$6,326,441	\$8,164,606	\$1,838,165	29.1%
Total Revenues With Property Tax	\$73,928,839	\$77,988,910	\$81,793,397	\$3,804,487	4.9%
Expenditures:					
Personnel Services	\$53,308,638	\$57,413,678	\$61,545,917	\$4,132,239	7.2%
Commodities	1,072,629	1,431,950	1,209,450	(222,500)	-15.5%
Services	15,185,748	15,082,780	15,287,138	204,358	1.4%
Capital Outlay	6,155,835	6,014,094	5,857,594	(156,500)	-2.6%
Other Charges	782,628	1,057,200	942,200	(115,000)	-10.9%
Total Expenditures	\$76,505,477	\$80,999,702	\$84,842,299	\$3,842,597	4.7%
Other Financing					
Other Financing Sources	2,576,639	3,010,792	3,048,902	38,110	1.3%
Total Other	\$2,576,639	3,010,792	3,048,902	38,110	1.3%
FTEs:					
Total FTEs	561.5	581.6	581.6	0.0	0.0%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: Increases in Property Tax stem from an increase of \$4.1 million in Personnel Services expenses, related to general salary adjustments, merit increases, and health insurance expenses. These increases are partially offset by an increase in total revenues of around \$1.8 million.

Federal: The decrease in Federal revenues is driven by a reduction in e-rate federal funding based on submitted expenses.

State: Increases in State funding are a result of an increase in Metropolitan Library Service Agency (MELSA) funds.

Other Revenues: Increases in Other Revenue are driven from an increase in revenues from the Friends of the Hennepin County Library, with an overall increase of around \$1.8 million.

Other Financing: Includes a transfer of \$3.05 million from the Ballpark Authority.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services are driven by increases for general salary adjustments, merit increases and health insurance expenditures.

Commodities: The net reduction in Commodities is nearly \$158,000 stemming from a decrease in non-capital furniture, general supplies, and Audio/Visual equipment expenditures.

Services: The increase in Services is driven mostly from an increase of \$450,000 from Friends of the Hennepin County Library. These increases are slightly offset by a reduction of \$153,800 in internal County IT costs by changing the \$5 weekly credit to monthly.

Other Charges: Reductions in Other Charges stem from a \$91,000 reduction in Learning & Development, by focusing on in-state conferences and limiting the number of individuals attending each conference. Additionally, there is budget savings of \$22,500 for collection Insurance expenditures.

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