Hennepin County



2027 Capital Budget

2027 - 2031 Capital Improvement Program
Capital Budget Task Force Recommendations

2027 Capital Budget and 2027-2031 Capital Improvement Program

CBTF RECOMMENDED

TABLE OF CONTENTS

INTRODUCTION

Letter to Hennepin County Board of Commissioners

I. BUDGET SUMMARY

Hennepin County Organization Chart I-1
Hennepin County 2027 Proposed Operating Budget I-2
Racism as a Public Health Crisis, Disparity Reduction, and Climate Action I-5
2027 Capital Budget & 2027-2031 CIP Revenue & Expenditure Charts I-6
Summary of Revenues I-8
Revenues by Project I-10
Projects by Revenue Source I-19
Historic Capital Budget Information - Revenue Sources I-28
General Obligation Debt & Debt Service Forecast I-31
New Projects & Major Changes from Board Approval 2026-2030 CIP to CBTF 2027-2031 CIP I-35
Variances between Department Requested 2027-2031 CIP and CBTF 2027-2031 CIP I-43

II. PUBLIC WORKS

Revenue and Expenditure Charts II-1
Revenues by project II-3
Transportation Roads & Bridges
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail II-10
2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich II-12
2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston II-14
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad II-16
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila II-18
2168000 CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps II-20
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave II-22
2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome II-24
2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton II-26
2240200 CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam II-28
2250200 CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144 II-30
2240600 CSAH 12 - Reconst Dayton River Rd fr CSH 144 to Vicksburg II-32
2193000 CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565 II-34
2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg II-36
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave II-38
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave II-40
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE II-42
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy II-44
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks II-46

II. PUBLIC WORKS, continued

2250100	CSAH 30 - Reconst 93rd fr Louisiana to Zane	II-48
2181600	CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	II-50
2120700	CSAH 32 - Reconst Penn Ave fr 75th to TH 62	II-52
2220300	CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	II-54
2220700	CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	II-56
2260100	CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy	II-58
2200700	CSAH 40 - Replace Bridge #94282 over Basset Creek	II-60
2182000	CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19	II-62
2143101	CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	II-64
2143102	CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	II-66
2120800	CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	II-68
2164000	CSAH 52 - Recondition Hennepin Ave Bridge #27636	II-70
2230600	CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd	II-72
2182800	CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	II-74
2211000	CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy	II-76
2260200	CSAH 66 - Rehab Bridge #27608 over the Mississippi River	II-78
2182300	CSAH 82 - Const multi-use trail fr county line to 2nd St	II-80
2173700	CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	II-82
2211300	CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	II-84
2181700	CSAH 121 - Replace Bridge #90617 over Rush Creek	II-86
2260400	CSAH 122 - Preserve Bridge #9360 over the Mississippi River	II-88
2143000	CSAH 130 - Reconst 69th Ave fr Unity to Lee	II-90
2181800	CSAH 146 - Replace Bridge #90623 over Luce Line Trail	II-92
2240700	CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	II-94
2220200	CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	II-96
2260300	CSAH 152 - Replace Bridge #27030 over CSAH 122	II-98
2221000	CSAH 152 – Wash Ave multimodal safety fr 5th to 11th	II-100
2220600	CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	II-102
2140800	CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	II-104
2141000	CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy	II-106
2260700	CSAH 156 - Replace Br #90626 over Bassett Creek	II-108
2176600	CSAH 158 - Participate in Edina's Bridge #4510 at TH 100	II-110
2260500	CSAH BRT – Participate in Metro Transit's H Line BRT ADA Improvements	II-112
2250300	Participate in TH 47 Multimodal Safety & Preservation	II-114
2250400	Participate in TH 65 Multimodal Safety, Pres & F Line BRT	II-116
2167700	Participate in MnDOT's TH 252 Corridors of Commerce Project	II-118
2190100	Participate in MnDOT's I-494 Corridors of Commerce Project	II-120
2260600	Participate in MnDOT's I-494 Phase 2 Project	II-122
2210400	Pavement Rehabilitation Program 2022-2026	II-124
2220900	Pavement Rehabilitation Program 2027-2031	II-126
2999961	Maple Grove R of W Acquisition Reimbursement (CP 9635)	II-128
2201000	Safety and Asset Management 2024-2028	II-130
2201100	Cost Participation and Partnerships 2024-2028	II-132

II. PUBLIC WORKS, continued

2201200 Project Delivery 2024-2028 II-134
2241000 Safety and Asset Management 2029-2033 II-136
2241100 Cost Participation and Partnerships 2029-2033 II-138
2241200 Project Delivery 2029-2033 II-140

Transportation Facilities

1010115 PW Facility Fleet Services Modernization & Expansion II-142

Transit & Mobility

1005877 METRO Blue Line Extension Light Rail Transit II-144

Environment & Energy

1010846 Recycling Recovery Facility II-146
1010096 Energy Center Preservation 2026-2030 II-148
1010095 HERC Facility Maintenance 2026-2030 II-150
1010097 Transfer Station Facility Preservation 2026-2030 II-152
1010122 Lake Minnetonka North Arm Public Access II-154
1010123 Glen Lake Wetlands Improvements II-156

III. LAW, SAFETY & JUSTICE

Revenue and Expenditure Charts III-1
Revenues by project III-3

District Court

1003244 JJC Hearing Room Modifications III-4
1010197 District Court PSF Administrative Area Remodeling III-6
1010098 Courtroom Communications System Refurbishment 2026-2030 III-8
1010116 Juvenile Justice Center Courtroom 311 Remodel III-10
1010903 Government Center Mental Health Courtroom Remodel III-12

Community Corrections & Rehabilitation

1010185 JDC Facility Modifications & Improvements III-14
1010183 DOCCR ACF Facility Preservation 2026-2030 III-16
1010905 DOCCR Equipment & Infrastructure Replacement III-18
1009342 DOCCR Government Center A-8 & A-11 Remodeling III-20
1005168 ACF Program Services Remodel III-22
1010907 DOCCR JJC Juvenile Probation Remodeling III-24

Sheriff

1010180 Public Safety Facility Equipment Replacement III-26
1010178 City Hall Jail Finish & Furniture Upgrades III-28
1009343 Public Safety Services Division HQ Radio Tower Isolation III-30

IV. HEALTH

Revenue and Expenditure Charts IV-1
Revenues by project IV-3

Medical Center

1010121 HHS Asset Preservation 2026-2030 IV-4
1010908 HHS Parking Ramp Replacement IV-6

V. HUMAN SERVICES

Revenue and Expenditure Charts V-1

Revenues by project n/a

Human Services & Public Health

n/a n/a

VI. RESIDENT SERVICES

Revenue and Expenditure Charts VI-1

Revenues by project VI-3

Library

1005259 Southdale Library Replacement VI-4

1001788 Brookdale Library Renovation & Facility Preservation VI-6

1005181 Penn Lake Library Refurbishment VI-8

1004464 Linden Hills Library Renovation VI-10

1004469 East Lake Library Renovation VI-12

1010911 Washburn Library Renovation VI-14

1011789 Golden Valley Library Replacement VI-16

1012110 Franklin Library Planning Study VI-18

1010912 Library Equipment Replacement 2025-2030 VI-20

1010099 Library Facility Preservation 2026-2030 VI-22

VII. OPERATIONS

Revenue and Expenditure Charts VII-1

Revenues by project VII-3

Information Technology

1010101 IT Community Connectivity 2026-2030 VII-4

Facility Services

1010102 Environmental Health & Safety 2026 - 2030 VII-6

1010105 Facility Preservation 2026-2030 VII-8

1004461 1800 Chicago Infrastructure Replacements VII-10

1010103 Facility Climate Action & Energy Conservation 2025-2030 VII-12

1010104 Building Automation System Upgrades 2026-2030 VII-14

1009349 Public Works Medina Facility Preservation VII-16

1010120 625 Building Window Replacement VII-18

1010107 Accessibility Modifications 2026-2030 VII-20

1010106 General Office Space & Furniture Mods. 2026-2030 VII-22

Municipal Building Commission

1010943 MBC Heat Exchanger/Pump Replacement VII-24

1010917 MBC Electrical Bus-Ducts Replacement VII-26

1010941 MBC ADC Metal Door Frame Replacements VII-28

1010942 MBC 5th Street Sidewalk Reconstruction VII-30

1012503 MBC Flooring Repairs VII-32

1012504 MBC Steam System Equipment Replacement VII-34

1012585 MBC Service Elevator Replacement VII-36

VIII. CAPITAL BUDGETING TASK FORCE ANNUAL REPORT

CBTF Membership	2
Summary of Activities	3
CBTF Role and Responsibility in the Capital Budget Process	4
General Approach to Capital Improvements	5
2027-2031 Capital Improvement Program Recommendations	16

INTRODUCTION

Capital Budgeting Task Force
Annual Report

Including

2027 Capital Budget and
2027-2031 Capital Improvement
Program Recommendations

presented to the

Hennepin County Board of
Commissioners

October 21, 2026

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October 21, 2026

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 2027-2031 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 2027-2031 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

2027 Budget Hearing Schedule

Tuesday, September 22, 2026 – 1:30 p.m.
County Administrator presents proposed 2027 budget to the County Board

Tuesday, September 29, 2026 – 1:30 p.m.
County Board adopts maximum 2027 property tax levy.
HCRRA and HCHRA maximum levies are approved by their respective boards.

Thursday, October 1, 2026 - 12:00 noon – 3:00
Disparity Elimination

Wednesday. October 7, 2026, 12:00 noon – 3:00
Public Works and Law, Safety and Justice

Thursday, October 8, 2026, 12:00 noon – 3:00
Hennepin County Attorney's Office and Hennepin County Sheriff's Office

Monday. October 19, 2026, 12:00 noon – 3:00
Resident Services and Operations

Wednesday. October 21, 2026, 12:00 noon – 3:00
Capital Budget Public Hearing, Capital Budgeting Task Force (CBTF) presentation and Fees Public Hearing

Monday. October 26, 2026, 12:00 noon – 3:00
Health, Human Services and Public Health

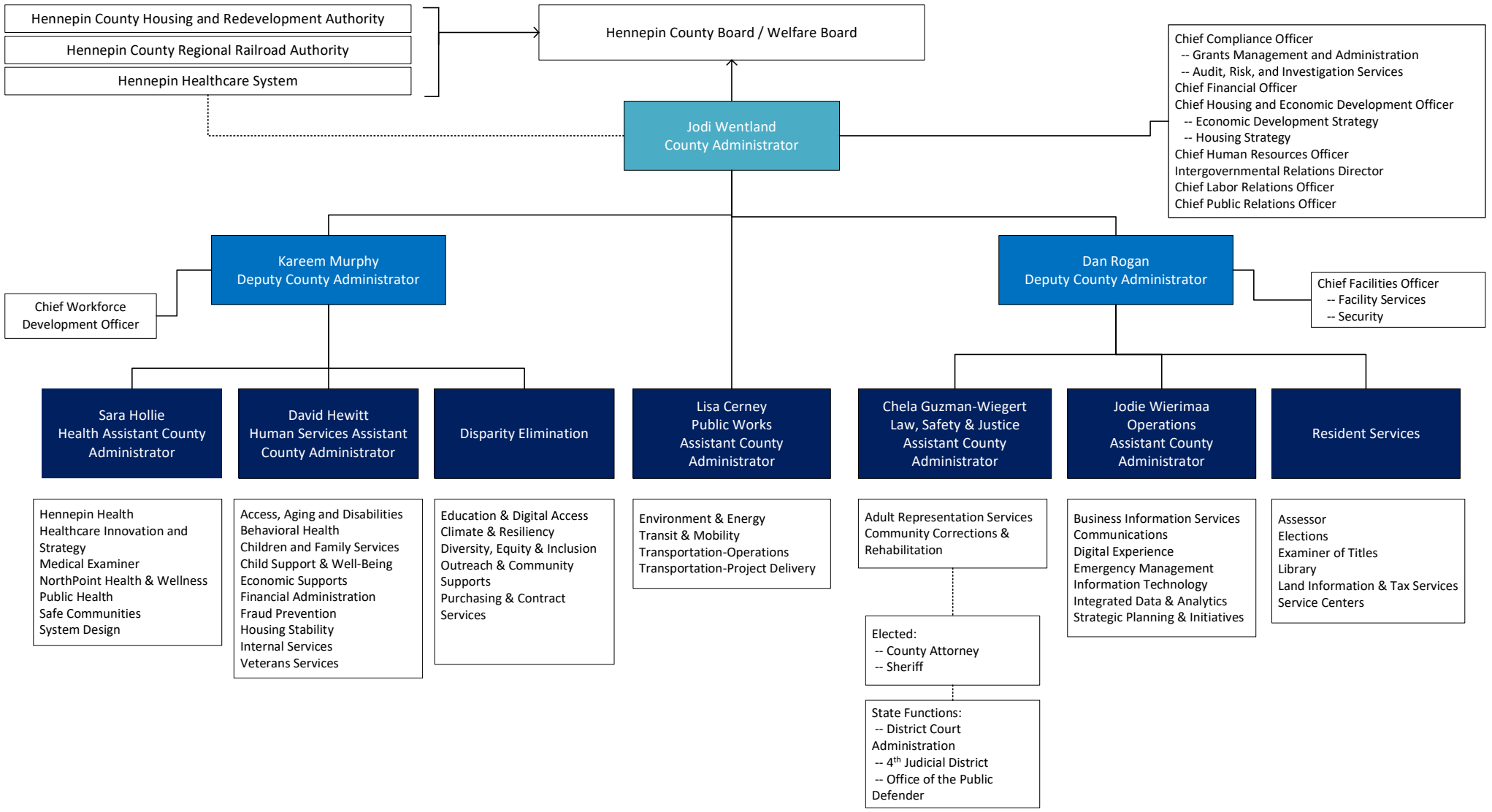
Monday, November 9, 2026, 12:00 noon – 3:00
Administrator amendments

Wednesday, November 18, 2026, 12:00 noon – 3:00
Commissioner amendments

Tuesday, December 1, 2026, 6:00 pm
Truth in Taxation Public Hearing

Tuesday, December 15, 2026 – 1:30 pm
County Board approves 2027 budget / levy at regularly scheduled board meeting

I. **Budget Summary**



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

Last updated: 3/23/2026

HENNEPIN COUNTY 2027 BUDGET:
PROPOSED BUDGET

	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2026	2027	Change	% Change	2026	2027	Change	% Change	2026	2027	Change	% Change
LOB/Department	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027
Public Works												
Public Works Services (F10)												
Public Works Administration	4,100,305	4,112,343	12,038	0.3%	3,660,305	3,672,343	12,038	0.3%	43.0	42.0	(1.00)	-2.3%
Transit and Mobility	410,000	100,000	(310,000)	-75.6%	0	0	0	0.0%	12.0	12.0	0.00	0.0%
Transportation Project Delivery	27,201,057	27,947,512	746,455	2.7%	14,631,958	14,924,596	292,638	2.0%	171.0	171.0	0.00	0.0%
Transportation Operations	45,420,422	45,998,770	578,348	1.3%	4,738,361	4,894,297	155,936	3.3%	137.3	138.3	1.00	0.7%
Environment and Energy (F34)	111,215,397	117,203,371	5,987,974	5.4%	0	0	0	0.0%	119.2	124.6	5.40	4.5%
Glen Lake Golf Course (F89)	1,221,876	1,338,987	117,111	9.6%	0	0	0	0.0%	0.0	-	0.00	0.0%
County Transportation Sales Tax (F26)	1,700,000	1,700,000	0	0.0%	0	0	0	0.0%	0.0	-	0.00	0.0%
Metro Area Transportation (F23)	0	0	0	0.0%	0	0	0	0.0%	0.0	-	0.00	0.0%
Public Works Total	**191,269,057**	**198,400,983**	**7,131,926**	**3.7%**	**23,030,624**	**23,491,236**	**460,612**	**2.0%**	**482.4**	**487.8**	**5.4**	**1.1%**
Law, Safety and Justice												
Law, Safety and Justice Operations	16,106,158	16,345,100	238,942	1.5%	15,471,553	16,030,986	559,433	3.6%	74.5	71.0	(3.5)	-4.7%
County Attorney's Office	92,789,321	99,676,014	6,886,693	7.4%	85,261,646	92,393,266	7,131,620	8.4%	521.6	520.9	(0.8)	-0.1%
Adult Representation Services	22,962,667	24,554,248	1,591,581	6.9%	21,349,667	22,521,248	1,171,581	5.5%	115.0	115.0	0.0	0.0%
Court Functions	190,263	351,069	160,806	84.5%	190,263	351,069	160,806	84.5%	0.0	-	0.0	0.0%
Public Defender's Office	4,457,035	3,274,905	(1,182,130)	-26.5%	4,415,035	3,274,905	(1,140,130)	-25.8%	17.3	12.8	(4.5)	-26.1%
Sheriff's Office	182,851,997	204,265,318	21,413,321	11.7%	162,605,280	183,756,782	21,151,502	13.0%	883.0	901.0	18.0	2.0%
Community Corrections	150,419,227	157,322,681	6,903,454	4.6%	121,226,786	127,971,612	6,744,826	5.6%	889.8	868.2	(21.6)	-2.4%
Radio Communications (F38)	4,813,721	4,936,711	122,990	2.6%	0	0	0	0.0%	0.0	-	0.0	0.0%
Law, Safety and Justice Total	**474,590,389**	**510,726,046**	**36,135,657**	**7.6%**	**410,520,230**	**446,299,868**	**35,779,638**	**8.7%**	**2,501.2**	**2,488.8**	**(12.3)**	**-0.5%**
Health												
Hennepin Health (F30)	559,135,481	413,761,727	(145,373,754)	-26.0%	0	0	0	0.0%	132.0	134.0	2.0	1.5%
NorthPoint Health & Wellness Center	58,251,920	62,325,177	4,073,257	7.0%	15,856,189	16,280,198	424,009	2.7%	280.4	281.3	0.8	0.3%
Medical Examiner's Office	12,469,249	14,107,366	1,638,117	13.1%	8,677,605	10,011,558	1,333,953	15.4%	64.1	63.1	(1.0)	-1.6%
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	1,374,077	1,471,946	97,869	7.1%	1,124,077	1,471,946	347,869	30.9%	8.0	9.0	1.0	0.0%
Sexual Assault Resources Services	200,000	100,000	(100,000)	-50.0%	200,000	100,000	(100,000)	-50.0%	0.0	0.0	0.0	0.0%
Health Total	**669,430,727**	**529,766,216**	**(139,664,511)**	**-20.9%**	**63,857,871**	**65,863,702**	**2,005,831**	**3.1%**	**484.5**	**487.4**	**2.8**	**0.6%**
Human Services												
Human Services, Public Health, Disparity Eliminati	848,153,851	905,911,968	57,758,117	6.8%	319,020,783	351,630,097	32,609,314	10.2%	3,718.4	3,749.5	31.1	0.8%
Human Services division	*753,611,926*	*780,921,538*	*27,309,612*	*3.6%*	*292,975,578*	*305,838,214*	*12,862,636*	*4.4%*	*3,310.8*	*3,264.4*	*(46.5)*	*-1.4%*
Public Health division	*94,541,925*	*92,313,131*	*(2,228,794)*	*-2.4%*	*26,045,205*	*27,232,079*	*1,186,874*	*4.6%*	*407.6*	*406.6*	*(0.9)*	*-0.2%*
Disparity Elimination division	*0*	*32,677,299*	*32,677,299*	*NA*	*0*	*18,559,804*	*18,559,804*	*NA*	*0.0*	*78.5*	*78.5*	*NA*
Opioid Special Revenue (F27)	4,753,712	5,127,382	373,670	7.9%	0	0	0	0.0%	0.0	-	0.0	0.0%
Human Services Total	**852,907,563**	**911,039,350**	**58,131,787**	**6.8%**	**319,020,783**	**351,630,097**	**32,609,314**	**10.2%**	**3,718.4**	**3,749.5**	**31.1**	**0.8%**
Disparity Elimination												
Disparity Elimination Administration	14,606,303	0	(14,606,303)	-100.0%	4,006,303	0	(4,006,303)	-100.0%	18.0	-	(18.0)	-100.0%
Broadband & Digital Inclusion	2,720,121	0	(2,720,121)	-100.0%	2,720,121	0	(2,720,121)	-100.0%	12.0	-	(12.0)	-100.0%
Workforce Development	10,251,564	0	(10,251,564)	-100.0%	5,960,056	0	(5,960,056)	-100.0%	14.5	-	(14.5)	-100.0%
Outreach and Community Supports	2,362,195	0	(2,362,195)	-100.0%	2,362,195	0	(2,362,195)	-100.0%	11.0	-	(11.0)	-100.0%
Education Support Services	3,461,336	0	(3,461,336)	-100.0%	3,461,336	0	(3,461,336)	-100.0%	21.0	-	(21.0)	-100.0%
Climate and Resiliency	1,982,601	0	(1,982,601)	-100.0%	1,729,886	0	(1,729,886)	-100.0%	10.0	-	(10.0)	-100.0%
Disparity Elimination Total	**35,384,120**	**0**	**(35,384,120)**	**-100.0%**	**20,239,897**	**0**	**(20,239,897)**	**-100.0%**	**86.5**	**-**	**(86.5)**	**-100.0%**

HENNEPIN COUNTY 2027 BUDGET:
PROPOSED BUDGET

	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2026	2027	Change	% Change	2026	2027	Change	% Change	2026	2027	Change	% Change
LOB/Department	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027
Resident Services												
Resident Services Administration	12,509,024	13,113,329	604,305	4.8%	10,050,516	10,230,788	180,272	1.8%	50.8	50.8	0.0	0.0%
Land Information and Tax Services	24,377,909	23,102,257	(1,275,652)	-5.2%	10,681,453	10,950,369	268,916	2.5%	161.0	150.0	(11.0)	-6.8%
Service Centers	15,441,715	15,813,396	371,681	2.4%	9,723,517	9,886,970	163,453	1.7%	141.0	132.8	(8.3)	-5.9%
Elections	10,645,702	8,279,739	(2,365,963)	-22.2%	10,419,852	7,303,936	(3,115,916)	-29.9%	66.5	36.8	(29.7)	-44.7%
Assessor	12,678,241	13,772,563	1,094,322	8.6%	12,643,241	13,748,763	1,105,522	8.7%	84.0	84.0	0.0	0.0%
Examiner of Titles	1,704,929	1,879,022	174,093	10.2%	1,704,929	1,879,022	174,093	10.2%	9.0	9.0	0.0	0.0%
Libraries	84,842,299	88,654,289	3,811,990	4.5%	73,628,791	76,507,559	2,878,768	3.9%	581.6	581.6	0.0	0.0%
Resident Services Total	**162,199,819**	**164,614,595**	**2,414,776**	**1.5%**	**128,852,299**	**130,507,407**	**1,655,108**	**1.3%**	**1,093.9**	**1,044.9**	**(49.0)**	**-4.5%**
Operations												
Commissioners	4,401,826.0	4,488,922	87,096	2.0%	4,401,826	4,488,922	87,096	2.0%	26.0	26.0	0.0	0.0%
County Administration	5,544,369.0	6,006,081	461,712	8.3%	5,150,869	5,612,581	461,712	9.0%	21.0	21.0	0.0	0.0%
Compliance	1,685,059.0	1,944,322.0	259,263	15.4%	1,685,059	1,944,322	259,263	15.4%	8.0	8.5	0.5	6.3%
Grants Management and Administration	2,433,577.0	2,507,067	73,490	3.0%	2,433,577	2,507,067	73,490	3.0%	14.0	13.0	(1.0)	-7.1%
Strategic Planning and Initiatives	2,919,886.0	2,935,714	15,828	0.5%	2,919,886	2,935,714	15,828	0.5%	18.0	16.0	(2.0)	-11.1%
Integrated Data and Analytics	2,481,389.0	2,527,598	46,209	1.9%	2,456,389	2,502,598	46,209	1.9%	13.0	12.0	(1.0)	-7.7%
Housing and Economic Development	17,248,051.0	13,727,641	(3,520,410)	-20.4%	2,700,294	2,562,641	(137,653)	-5.1%	53.0	53.0	0.0	0.0%
Budget & Finance	20,314,080.0	21,364,567	1,050,487	5.2%	19,431,580	20,456,242	1,024,662	5.3%	97.1	96.3	(0.8)	-0.9%
Facility Services	78,094,133.0	78,750,553	656,420	0.8%	65,221,341	66,324,484	1,103,143	1.7%	296.6	296.6	0.0	0.0%
Information Technology	5,787,823.0	5,903,823	116,000	2.0%	5,787,823	5,903,823	116,000	2.0%	23.1	23.1	0.0	0.0%
Purchasing and Contract Services	6,044,979	5,876,888	(168,091)	-2.8%	6,044,979	5,876,888	(168,091)	-2.8%	38.0	33.0	(5.0)	-13.2%
Human Resources	21,904,035.0	22,149,459	245,424	1.1%	21,834,035	22,079,459	245,424	1.1%	126.9	123.9	(3.0)	-2.4%
Audit, Compliance and Investigations	4,862,239.0	4,959,484	97,245	2.0%	4,862,239	4,959,484	97,245	2.0%	24.7	24.2	(0.5)	-2.0%
Emergency Management	3,245,779.0	3,918,721	672,942	20.7%	1,529,417	1,560,005	30,588	2.0%	15.5	15.5	0.0	0.0%
Communications	9,757,771.0	9,850,927	93,156	1.0%	9,124,891	9,307,389	182,498	2.0%	57.8	54.8	(3.0)	-5.2%
Digital Experience	3,592,571.0	3,905,220	312,649	8.7%	3,592,571	3,905,220	312,649	8.7%	23.0	20.0	(3.0)	-13.0%
Operations Administration	4,179,151.0	4,467,581	288,430	6.9%	4,179,151	4,467,581	288,430	6.9%	20.0	21.0	1.0	5.0%
General County Purposes	16,651,092.0	13,538,811	(3,112,281)	-18.7%	9,012,992	9,148,046	135,054	1.5%	0.0	-	0.0	0.0%
Subtotal: Operations Depts	**211,147,810.0**	**208,823,379**	**(2,324,431)**	-1.1%	**172,368,919**	**176,542,466**	**4,173,547**	2.4%	**875.7**	**857.9**	**(17.8)**	**-2.0%**
Contingency	10,000,000.0	19,000,000	9,000,000	90.0%	10,000,000	19,000,000	9,000,000	90.0%	0.0	-	0.0	0.0%
Debt Retirement (F70)	175,373,947	173,554,226	(1,819,721)	-1.0%	129,000,000	139,000,000	10,000,000	7.8%	0.0	-	0.0	0.0%
Ballpark Debt Retirement (F79)	1,280,750	1,280,750	0	0.0%	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)	2,863,464.0	2,937,290	73,826	2.6%	0	0	0	0.0%	0.0	-	0.0	0.0%
Operations Total	**400,665,971.0**	**405,595,645**	**4,929,674**	1.2%	**311,368,919**	**334,542,466**	**23,173,547**	**7.4%**	**875.7**	**857.9**	**(17.8)**	**-2.0%**
Capital Improvements (F51 - F57)	374,828,850	273,396,500	(101,432,350)	-27.1%	1,793,000	2,118,000	325,000	18.1%	0.0	-	0.0	0.0%
Total (w/o Internal Services)	**3,161,276,496**	**2,993,539,335**	**(167,737,161)**	-5.3%	**1,278,683,623**	**1,354,452,776**	**75,769,153**	**5.9%**	**9,242.5**	**9,116.2**	**(126.3)**	**-1.4%**

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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.

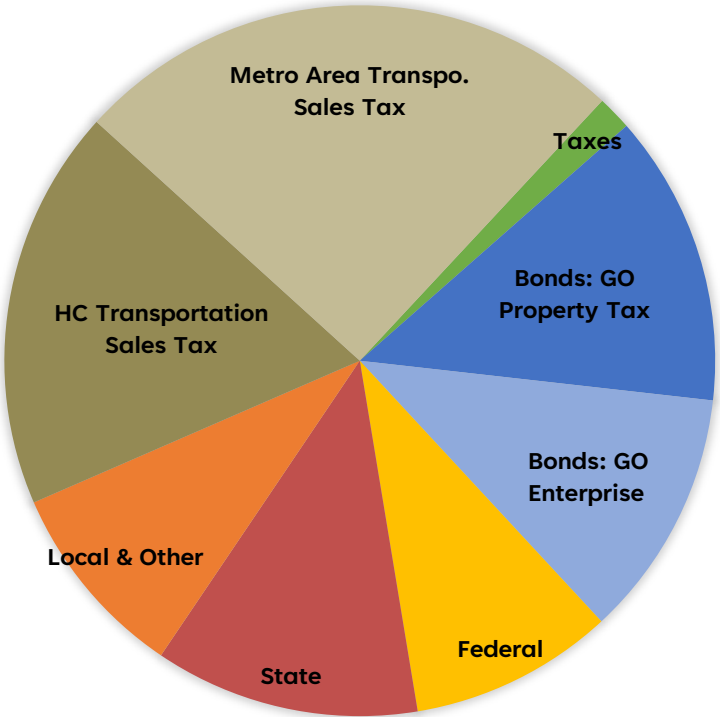
Transportation Sales Tax & Development:
The HC Bottineau Light Rail Transit project principles honor and build upon previous robust community engagement to ensure corridor communities of all races, ethnicities, incomes, and abilities are engaged and invited to co-create project ideas, concepts, and solutions. 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.

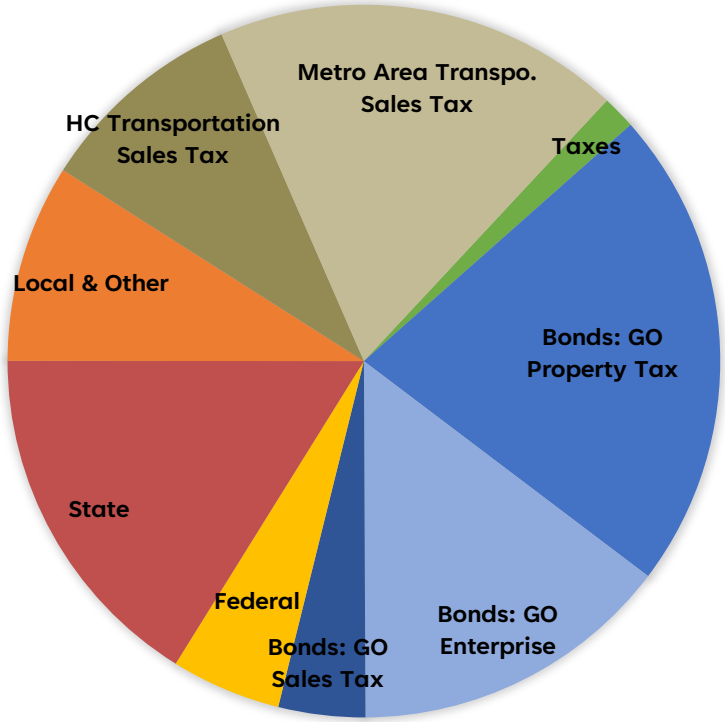
Facility Services:
The Facility Services Department constructs, manages, operates, and maintains the county's buildings. Each capital project investment managed by the department is an opportunity to improve environmental sustainability, climate resiliency and service delivery. Some of the most prominent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

CBTF Recommended | Revenues

2027 BUDGET



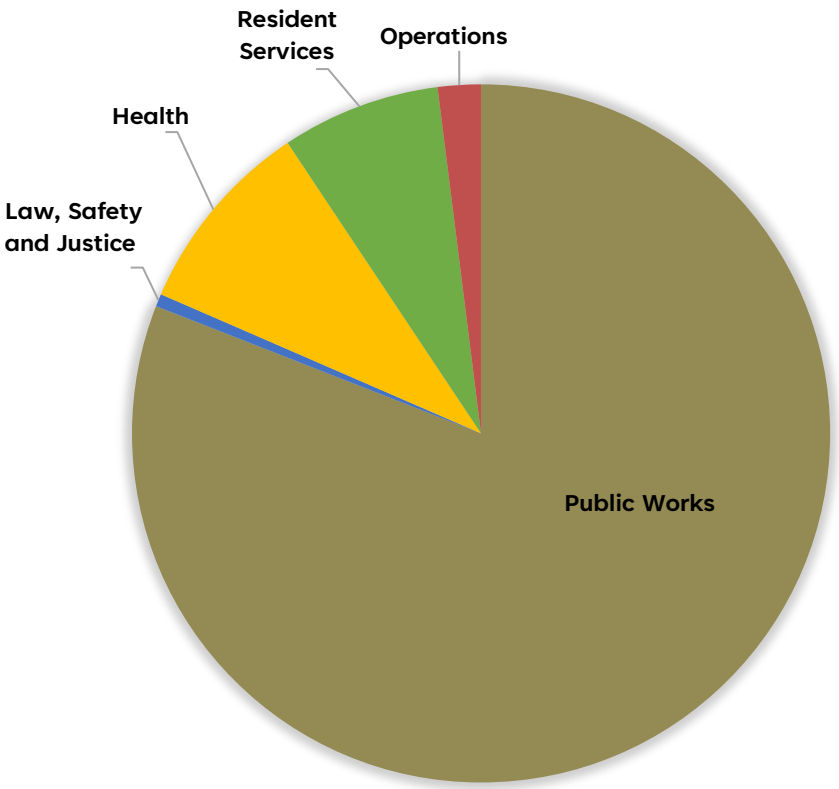
2027 - 2031 CIP



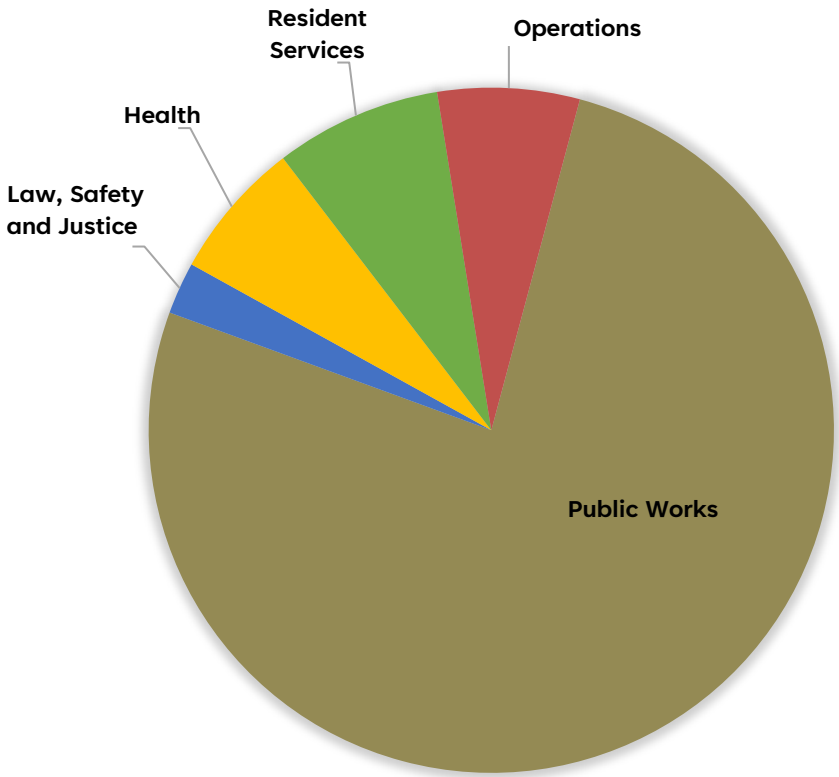
Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
Taxes	4,288,000	1.6%	5,267,000	4,615,000	4,615,000	4,315,000	23,100,000	1.5%
Bonds: GO Property Tax	36,357,500	13.3%	109,461,500	104,380,000	63,922,500	18,820,000	332,941,500	21.8%
Bonds: GO Enterprise	31,000,000	11.3%	27,000,000	61,585,000	103,250,000	0	222,835,000	14.5%
Bonds: GO Sales Tax	0	0.0%	60,000,000	0	0	0	60,000,000	3.9%
Federal	25,444,000	9.3%	34,940,000	8,665,000	7,000,000	0	76,049,000	5.0%
State	33,018,000	12.1%	62,223,000	50,559,000	51,280,000	49,120,000	246,200,000	16.2%
Local & Other	24,721,000	9.0%	37,396,000	36,176,000	26,020,000	12,720,000	137,033,000	9.0%
HC Transportation Sales Tax	50,000,000	18.3%	94,100,000	0	0	0	144,100,000	9.5%
Metro Area Transpo. Sales Tax	69,068,000	25.2%	71,568,000	56,832,000	45,873,000	38,370,000	281,711,000	18.5%
Total	**273,896,500**	**100.1%**	**501,955,500**	**322,812,000**	**301,960,500**	**123,345,000**	**1,523,969,500**	**99.9%**

CBTF Recommended | Expenditures

2027 BUDGET



2027 - 2031 CIP



Line of Business	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
Public Works	221,689,000	80.9%	378,444,000	215,132,000	234,738,000	114,525,000	1,164,528,000	76.4%
Law, Safety and Justice	1,600,000	0.6%	10,980,000	8,080,000	14,000,000	2,820,000	37,480,000	2.5%
Health	25,000,000	9.1%	25,000,000	25,000,000	25,000,000	0	100,000,000	6.6%
Human Services	0	0.0%	0	0	0	0	0	0.0%
Resident Services	20,150,000	7.4%	41,259,000	43,975,000	8,485,000	6,000,000	119,869,000	7.9%
Operations	5,457,500	2.0%	46,272,500	30,625,000	19,737,500	0	102,092,500	6.7%
Total	**273,896,500**	**100.1%**	**501,955,500**	**322,812,000**	**301,960,500**	**123,345,000**	**1,523,969,500**	**100.1%**

CBTF Recommended | Summary of Revenues

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Revenue Category	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Grand Total	**1,041,697,845**	**273,896,500**	**501,955,500**	**322,812,000**	**301,960,500**	**123,345,000**	**47,575,000**	**2,613,242,345**
Taxes	**11,895,345**	**4,288,000**	**5,267,000**	**4,615,000**	**4,615,000**	**4,315,000**	**8,705,000**	**43,700,345**
Property Tax	4,882,345	2,118,000	3,097,000	2,445,000	2,445,000	2,145,000	4,365,000	21,497,345
Wheelage Tax	7,013,000	2,170,000	2,170,000	2,170,000	2,170,000	2,170,000	4,340,000	22,203,000
County Bonds	**427,307,983**	**67,357,500**	**196,461,500**	**165,965,000**	**167,172,500**	**18,820,000**	**4,000,000**	**1,047,084,483**
Bonds - GO	274,035,500	26,357,500	99,461,500	94,380,000	53,922,500	8,820,000	0	556,977,000
Bonds - GO Roads	53,107,483	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	4,000,000	107,107,483
Bonds - GO Enterprise	37,165,000	31,000,000	27,000,000	61,585,000	103,250,000	0	0	260,000,000
Bonds - G.O. Sales Tax	63,000,000	0	60,000,000	0	0	0	0	123,000,000
Federal	**31,719,000**	**25,444,000**	**34,940,000**	**8,665,000**	**7,000,000**	**0**	**0**	**107,768,000**
Federal - Other - Roads	31,719,000	25,444,000	34,940,000	8,665,000	7,000,000	0	0	107,768,000
State	**173,525,517**	**33,018,000**	**62,223,000**	**50,559,000**	**51,280,000**	**49,120,000**	**12,670,000**	**432,395,517**
Mn/DOT State Aid - Regular	106,627,206	26,474,000	49,114,000	45,065,000	44,910,000	36,475,000	12,280,000	320,945,206
Mn/DOT State Aid - Municipal	17,890,000	1,606,000	11,164,000	1,575,000	6,360,000	5,440,000	0	44,035,000
Mn/DOT State Aid - Flex ES	7,163,000	3,133,000	1,855,000	3,899,000	0	0	0	16,050,000
State General Obligation Bonds	14,000,000	1,500,000	0	0	0	6,370,000	0	21,870,000
State Highway Grants	1,845,311	0	0	0	0	0	0	1,845,311
State - Other - Roads	0	305,000	90,000	20,000	10,000	835,000	390,000	1,650,000
State - Other	26,000,000	0	0	0	0	0	0	26,000,000
Local	**39,146,000**	**16,371,000**	**29,896,000**	**28,676,000**	**19,520,000**	**12,720,000**	**2,390,000**	**148,719,000**
Met Council Active Transpo Grant	1,000,000	0	0	0	0	0	0	1,000,000
Bloomington	2,883,000	2,875,000	332,000	0	0	0	0	6,090,000
Brooklyn Center	0	20,000	20,000	180,000	510,000	2,010,000	0	2,740,000
Brooklyn Park	95,000	160,000	120,000	6,630,000	2,925,000	0	0	9,930,000
Champlin	330,000	1,110,000	3,225,000	0	0	0	0	4,665,000
Chanhassen	56,000	35,000	0	0	0	0	0	91,000
Corcoran	87,000	73,000	390,000	1,385,000	2,440,000	2,440,000	0	6,815,000
Crystal	585,000	(55,000)	175,000	550,000	1,850,000	0	0	3,105,000
Dayton	0	600,000	1,390,000	4,475,000	2,110,000	0	0	8,575,000
Eden Prairie	455,000	47,000	0	0	0	0	0	502,000

CBTF Recommended | Summary of Revenues

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Revenue Category	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Edina	1,510,000	0	5,000	20,000	55,000	230,000	0	1,820,000
Excelsior	49,000	0	0	0	0	0	0	49,000
Golden Valley	282,000	45,000	45,000	110,000	310,000	2,765,000	925,000	4,482,000
Hanover	38,000	162,000	0	0	0	0	0	200,000
Loretto	1,365,000	0	0	0	0	0	0	1,365,000
Maple Grove	120,000	5,000	135,000	740,000	1,300,000	270,000	0	2,570,000
Minneapolis	17,847,000	7,172,000	7,635,000	7,586,000	2,680,000	1,005,000	0	43,925,000
Minnetonka	93,000	254,000	719,000	80,000	295,000	1,035,000	635,000	3,111,000
Osseo	10,000	0	10,000	10,000	395,000	0	0	425,000
Richfield	6,140,000	3,580,000	5,790,000	2,275,000	0	0	0	17,785,000
Robbinsdale	20,000	20,000	75,000	235,000	770,000	0	0	1,120,000
Rockford	0	0	295,000	0	0	0	0	295,000
Shorewood	1,035,000	125,000	0	0	0	0	0	1,160,000
Spring Park	2,650,000	0	0	0	0	0	0	2,650,000
St Anthony Village	0	30,000	100,000	295,000	1,255,000	0	0	1,680,000
St Louis Park	1,991,000	0	7,400,000	3,030,000	610,000	1,095,000	670,000	14,796,000
Wayzata	57,000	47,000	390,000	75,000	1,590,000	1,360,000	0	3,519,000
Three Rivers Park Dist	50,000	0	0	745,000	0	0	0	795,000
Metropolitan Council	398,000	46,000	1,625,000	235,000	0	0	0	2,304,000
Mpls Park & Rec Board	0	20,000	20,000	20,000	425,000	510,000	160,000	1,155,000
Other Revenues	**29,310,000**	**8,350,000**	**7,500,000**	**7,500,000**	**6,500,000**	**0**	**0**	**59,160,000**
Other - Roads	1,500,000	0	0	0	0	0	0	1,500,000
Enterprise Income	11,810,000	7,500,000	7,500,000	7,500,000	6,500,000	0	0	40,810,000
Other	0	850,000	0	0	0	0	0	850,000
Transfer	16,000,000	0	0	0	0	0	0	16,000,000
HC Transportation Sales Tax	**263,000,000**	**50,000,000**	**94,100,000**	**0**	**0**	**0**	**0**	**407,100,000**
Transfer - HC Transpo Sales Tax	263,000,000	50,000,000	94,100,000	0	0	0	0	407,100,000
Metro Area Transportation	**65,794,000**	**69,068,000**	**71,568,000**	**56,832,000**	**45,873,000**	**38,370,000**	**19,810,000**	**367,315,000**
Transfer - Met. Area Tran. - Active Transpo	24,445,000	22,403,000	22,010,000	17,960,000	6,445,000	8,700,000	13,885,000	115,848,000
Transfer - Met. Area Tran. - Preservation	33,517,000	35,615,000	35,185,000	27,902,000	26,988,000	19,965,000	5,595,000	184,767,000
Transfer - Met Area Tran. - Complete St	7,832,000	11,050,000	14,373,000	10,970,000	12,440,000	9,705,000	330,000	66,700,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Grand Total			**1,041,697,845**	**273,896,500**	**501,955,500**	**322,812,000**	**301,960,500**	**123,345,000**	**47,575,000**	**2,613,242,345**
Public Works			**755,612,345**	**221,689,000**	**378,444,000**	**215,132,000**	**234,738,000**	**114,525,000**	**47,575,000**	**1,967,715,345**
	Transportation Roads & Bridges		**350,032,345**	**158,111,000**	**212,797,000**	**158,902,000**	**137,843,000**	**114,380,000**	**47,210,000**	**1,179,275,345**
II-10	**2181200**	**CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail**	**8,005,000**	**(915,000)**	**0**	**0**	**0**	**0**	**0**	**7,090,000**
		Federal - Other - Roads	4,760,000	0	0	0	0	0	0	4,760,000
		Mn/DOT State Aid - Regular	2,237,206	(732,000)	0	0	0	0	0	1,505,206
		State Highway Grants	742,794	0	0	0	0	0	0	742,794
		Eden Prairie	265,000	(183,000)	0	0	0	0	0	82,000
II-12	**2142500**	**CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich**	**2,230,000**	**0**	**7,400,000**	**5,900,000**	**0**	**0**	**0**	**15,530,000**
		Mn/DOT State Aid - Regular	2,130,000	0	6,040,000	4,840,000	0	0	0	13,010,000
		Transfer - Metro Area Transp - Active Transpo	100,000	0	1,360,000	1,060,000	0	0	0	2,520,000
II-14	**2240300**	**CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston**	**4,400,000**	**20,620,000**	**0**	**0**	**0**	**0**	**0**	**25,020,000**
		Transfer - Metro Area Transp - Active Transpo	1,100,000	5,155,000	0	0	0	0	0	6,255,000
		Transfer - Metro Area Transp - Preservation	3,300,000	15,465,000	0	0	0	0	0	18,765,000
II-16	**2181300**	**CSAH 4 - Replace Bridge #27502 over TC&W Railroad**	**1,500,000**	**7,880,000**	**0**	**0**	**0**	**0**	**0**	**9,380,000**
		Federal - Other - Roads	0	5,552,000	0	0	0	0	0	5,552,000
		Mn/DOT State Aid - Regular	1,310,000	2,098,000	0	0	0	0	0	3,408,000
		Eden Prairie	190,000	230,000	0	0	0	0	0	420,000
II-18	**2167900**	**CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila**	**2,190,000**	**0**	**1,150,000**	**1,000,000**	**1,990,000**	**12,600,000**	**7,660,000**	**26,590,000**
		State - Other - Roads	0	0	15,000	15,000	5,000	370,000	225,000	630,000
		Minnetonka	22,000	0	20,000	80,000	295,000	1,035,000	635,000	2,087,000
		St Louis Park	66,000	0	10,000	150,000	610,000	1,095,000	670,000	2,601,000
		Transfer - Metro Area Transp - Active Transpo	420,000	0	280,000	190,000	270,000	2,525,000	1,535,000	5,220,000
		Transfer - Metro Area Transp - Preservation	1,682,000	0	825,000	565,000	810,000	7,575,000	4,595,000	16,052,000
II-20	**2168000**	**CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps**	**8,500,000**	**0**	**22,100,000**	**12,495,000**	**0**	**0**	**0**	**43,095,000**
		Federal - Other - Roads	0	0	7,000,000	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	6,575,000	0	7,710,000	9,615,000	0	0	0	23,900,000
		St Louis Park	1,925,000	0	7,390,000	2,880,000	0	0	0	12,195,000
II-22	**2172600**	**CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave**	**35,247,000**	**(2,075,000)**	**0**	**0**	**0**	**0**	**0**	**33,172,000**
		Federal - Other - Roads	10,088,000	0	0	0	0	0	0	10,088,000
		Mn/DOT State Aid - Regular	19,110,000	(1,500,000)	0	0	0	0	0	17,610,000
		Minneapolis	5,879,000	(600,000)	0	0	0	0	0	5,279,000
		Metropolitan Council	170,000	25,000	0	0	0	0	0	195,000
II-24	**2194300**	**CSAH 9 - Reconst 42nd fr Louisiana to Welcome**	**1,010,000**	**1,010,000**	**1,150,000**	**2,220,000**	**13,190,000**	**0**	**0**	**18,580,000**
		Crystal	50,000	50,000	175,000	550,000	1,850,000	0	0	2,675,000
		Robbinsdale	20,000	20,000	75,000	235,000	770,000	0	0	1,120,000
		Transfer - Metro Area Transp - Complete St	940,000	940,000	900,000	1,435,000	10,570,000	0	0	14,785,000
II-26	**2971900**	**CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton**	**1,410,000**	**1,410,000**	**1,980,000**	**4,320,000**	**13,560,000**	**13,550,000**	**0**	**36,230,000**
		Mn/DOT State Aid - Regular	1,390,000	1,390,000	1,545,000	2,775,000	10,845,000	10,840,000	0	28,785,000
		Corcoran	15,000	15,000	390,000	1,385,000	2,440,000	2,440,000	0	6,685,000
		Maple Grove	5,000	5,000	45,000	160,000	275,000	270,000	0	760,000
II-28	**2240200**	**CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam**	**2,485,000**	**1,580,000**	**17,175,000**	**0**	**0**	**0**	**0**	**21,240,000**
		Champlin	225,000	1,110,000	3,225,000	0	0	0	0	4,560,000
		Transfer - Metro Area Transp - Preservation	2,260,000	470,000	13,950,000	0	0	0	0	16,680,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-30	**2250200**	**CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144**	**1,620,000**	**(205,000)**	**1,665,000**	**14,200,000**	**0**	**0**	**0**	**17,280,000**
		Dayton	0	290,000	665,000	2,365,000	0	0	0	3,320,000
		Transfer - Metro Area Transp - Preservation	1,620,000	(495,000)	1,000,000	11,835,000	0	0	0	13,960,000
II-32	**2240600**	**CSAH 12 - Reconst Dayton River Rd fr CSH 144 to Vicksburg**	**1,800,000**	**1,130,000**	**1,760,000**	**11,220,000**	**11,220,000**	**0**	**0**	**27,130,000**
		Dayton	0	310,000	725,000	2,110,000	2,110,000	0	0	5,255,000
		Transfer - Metro Area Transp - Preservation	1,800,000	820,000	1,035,000	9,110,000	9,110,000	0	0	21,875,000
II-34	**2193000**	**CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565**	**1,425,000**	**300,000**	**8,445,000**	**0**	**0**	**0**	**0**	**10,170,000**
		Mn/DOT State Aid - Municipal	1,145,000	75,000	7,170,000	0	0	0	0	8,390,000
		Mn/DOT State Aid - Flex ES	280,000	225,000	1,275,000	0	0	0	0	1,780,000
II-36	**2194500**	**CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg**	**1,671,000**	**1,036,000**	**7,437,000**	**0**	**0**	**0**	**0**	**10,144,000**
		Mn/DOT State Aid - Regular	1,438,000	214,000	3,244,000	0	0	0	0	4,896,000
		Mn/DOT State Aid - Municipal	150,000	366,000	3,144,000	0	0	0	0	3,660,000
		Minnetonka	71,000	254,000	699,000	0	0	0	0	1,024,000
		Wayzata	12,000	2,000	350,000	0	0	0	0	364,000
		Transfer - Metro Area Transp - Preservation	0	200,000	0	0	0	0	0	200,000
II-38	**2191400**	**CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave**	**1,245,000**	**4,130,000**	**0**	**0**	**0**	**0**	**0**	**5,375,000**
		Federal - Other - Roads	0	1,020,000	0	0	0	0	0	1,020,000
		Mn/DOT State Aid - Flex ES	1,135,000	890,000	0	0	0	0	0	2,025,000
		State General Obligation Bonds	0	1,500,000	0	0	0	0	0	1,500,000
		Corcoran	72,000	58,000	0	0	0	0	0	130,000
		Hanover	38,000	162,000	0	0	0	0	0	200,000
		Transfer - Metro Area Transp - Active Transpo	0	500,000	0	0	0	0	0	500,000
II-40	**2052300**	**CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave**	**8,725,000**	**235,000**	**16,720,000**	**13,990,000**	**0**	**0**	**0**	**39,670,000**
		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	4,566,000	614,000	4,110,000	8,705,000	0	0	0	17,995,000
		Mn/DOT State Aid - Flex ES	731,000	55,000	580,000	1,224,000	0	0	0	2,590,000
		State - Other - Roads	0	0	70,000	0	0	0	0	70,000
		Minneapolis	2,828,000	(434,000)	2,770,000	3,826,000	0	0	0	8,990,000
		Metropolitan Council	0	0	190,000	235,000	0	0	0	425,000
II-42	**2984500**	**CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE**	**3,980,000**	**0**	**18,610,000**	**13,170,000**	**0**	**0**	**0**	**35,760,000**
		Federal - Other - Roads	0	0	6,440,000	0	0	0	0	6,440,000
		Minneapolis	993,000	0	2,390,000	2,635,000	0	0	0	6,018,000
		Transfer - Metro Area Transp - Active Transpo	2,987,000	0	9,780,000	10,535,000	0	0	0	23,302,000
II-44	**2142100**	**CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy**	**1,500,000**	**0**	**1,250,000**	**980,000**	**13,000,000**	**0**	**0**	**16,730,000**
		Federal - Other - Roads	0	0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,440,000	0	1,100,000	550,000	4,170,000	0	0	7,260,000
		Minneapolis	60,000	0	150,000	430,000	1,040,000	0	0	1,680,000
		Transfer - Metro Area Transp - Preservation	0	0	0	0	790,000	0	0	790,000
II-46	**2932400**	**CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks**	**1,500,000**	**0**	**1,610,000**	**1,575,000**	**13,925,000**	**0**	**0**	**18,610,000**
		Mn/DOT State Aid - Regular	1,450,000	0	1,450,000	1,105,000	11,025,000	0	0	15,030,000
		Brooklyn Park	15,000	0	60,000	185,000	620,000	0	0	880,000
		Maple Grove	25,000	0	90,000	275,000	1,025,000	0	0	1,415,000
		Osseo	10,000	0	10,000	10,000	395,000	0	0	425,000
		Transfer - Metro Area Transp - Complete St	0	0	0	0	860,000	0	0	860,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-48	**2250100**	**CSAH 30 - Reconst 93rd fr Louisiana to Zane**	**650,000**	**650,000**	**550,000**	**760,000**	**12,290,000**	**0**	**0**	**14,900,000**
		Brooklyn Park	20,000	20,000	60,000	165,000	2,305,000	0	0	2,570,000
		Transfer - Metro Area Transp - Preservation	630,000	630,000	490,000	595,000	9,985,000	0	0	12,330,000
II-50	**2181600**	**CSAH 31 - Replace Bridge #90489 over Minnehaha Creek**	**0**	**0**	**450,000**	**370,000**	**530,000**	**5,130,000**	**0**	**6,480,000**
		Mn/DOT State Aid - Regular	0	0	430,000	300,000	305,000	4,180,000	0	5,215,000
		Edina	0	0	5,000	20,000	55,000	230,000	0	310,000
		Minneapolis	0	0	15,000	50,000	170,000	720,000	0	955,000
II-52	**2120700**	**CSAH 32 - Reconst Penn Ave fr 75th to TH 62**	**4,260,000**	**4,010,000**	**14,110,000**	**11,210,000**	**0**	**0**	**0**	**33,590,000**
		Richfield	390,000	1,410,000	5,790,000	2,275,000	0	0	0	9,865,000
		Transfer - Metro Area Transp - Complete St	3,870,000	2,600,000	8,320,000	8,935,000	0	0	0	23,725,000
II-54	**2220300**	**CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94**	**5,335,000**	**28,505,000**	**0**	**0**	**0**	**0**	**0**	**33,840,000**
		Federal - Other - Roads	0	13,000,000	0	0	0	0	0	13,000,000
		Minneapolis	1,101,000	6,119,000	0	0	0	0	0	7,220,000
		Transfer - Metro Area Transp - Active Transpo	4,234,000	9,136,000	0	0	0	0	0	13,370,000
		Transfer - Metro Area Transp - Preservation	0	250,000	0	0	0	0	0	250,000
II-56	**2220700**	**CSAH 33 & 35 - Park & Portland improve safety 46th to 38th**	**2,690,000**	**7,715,000**	**0**	**0**	**0**	**0**	**0**	**10,405,000**
		Federal - Other - Roads	0	4,000,000	0	0	0	0	0	4,000,000
		Mn/DOT State Aid - Flex ES	1,965,000	1,880,000	0	0	0	0	0	3,845,000
		Minneapolis	325,000	995,000	0	0	0	0	0	1,320,000
		Transfer - Metro Area Transp - Active Transpo	400,000	840,000	0	0	0	0	0	1,240,000
II-58	**2260100**	**CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy**	**0**	**1,200,000**	**1,195,000**	**1,005,000**	**1,405,000**	**15,795,000**	**5,260,000**	**25,860,000**
		Mn/DOT State Aid - Regular	0	1,140,000	1,135,000	880,000	1,080,000	11,070,000	3,680,000	18,985,000
		State - Other - Roads	0	5,000	5,000	5,000	5,000	465,000	165,000	650,000
		Golden Valley	0	45,000	45,000	110,000	310,000	2,765,000	925,000	4,200,000
		Mpls Park & Rec Board	0	10,000	10,000	10,000	10,000	510,000	160,000	710,000
		Transfer - Metro Area Transp - Complete St	0	0	0	0	0	985,000	330,000	1,315,000
II-60	**2200700**	**CSAH 40 - Replace Bridge #94282 over Basset Creek**	**1,460,000**	**0**	**4,520,000**	**0**	**0**	**0**	**0**	**5,980,000**
		Mn/DOT State Aid - Regular	1,446,000	0	3,620,000	0	0	0	0	5,066,000
		Metropolitan Council	14,000	0	900,000	0	0	0	0	914,000
II-62	**2182000**	**CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19**	**18,880,000**	**0**	**0**	**0**	**0**	**0**	**0**	**18,880,000**
		Property Tax	183,000	0	0	0	0	0	0	183,000
		Mn/DOT State Aid - Municipal	14,405,000	0	0	0	0	0	0	14,405,000
		State General Obligation Bonds	1,500,000	0	0	0	0	0	0	1,500,000
		Spring Park	2,650,000	0	0	0	0	0	0	2,650,000
		Other Revenues^Other - Roads	142,000	0	0	0	0	0	0	142,000
II-64	**2143101**	**CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St**	**6,100,000**	**8,610,000**	**6,320,000**	**0**	**0**	**0**	**0**	**21,030,000**
		Bloomington	1,765,000	1,135,000	165,000	0	0	0	0	3,065,000
		Transfer - Metro Area Transp - Preservation	4,335,000	7,475,000	6,155,000	0	0	0	0	17,965,000
II-66	**2143102**	**CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd**	**4,140,000**	**10,350,000**	**4,740,000**	**0**	**0**	**0**	**0**	**19,230,000**
		Bloomington	1,118,000	1,740,000	167,000	0	0	0	0	3,025,000
		Transfer - Metro Area Transp - Preservation	0	2,000,000	0	0	0	0	0	2,000,000
		Transfer - Metro Area Transp - Complete St	3,022,000	6,610,000	4,573,000	0	0	0	0	14,205,000
II-68	**2120800**	**CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St**	**17,250,000**	**6,600,000**	**0**	**0**	**0**	**0**	**0**	**23,850,000**
		Mn/DOT State Aid - Regular	11,015,000	4,430,000	0	0	0	0	0	15,445,000
		Richfield	5,750,000	2,170,000	0	0	0	0	0	7,920,000
		Transfer - Metro Area Transp - Preservation	485,000	0	0	0	0	0	0	485,000

CBTF Recommended | Revenues by Project

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5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-70	**2164000**	**CSAH 52 - Recondition Hennepin Ave Bridge #27636**	**16,440,000**	**15,770,000**	**4,000,000**	**0**	**0**	**0**	**0**	**36,210,000**
		Mn/DOT State Aid - Regular	3,940,000	15,770,000	4,000,000	0	0	0	0	23,710,000
		State General Obligation Bonds	12,500,000	0	0	0	0	0	0	12,500,000
II-72	**2230600**	**CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd**	**0**	**950,000**	**3,280,000**	**0**	**0**	**0**	**0**	**4,230,000**
		Transfer - Metro Area Transp - Preservation	0	950,000	3,280,000	0	0	0	0	4,230,000
II-74	**2182800**	**CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave**	**3,875,000**	**(1,530,000)**	**0**	**0**	**0**	**0**	**0**	**2,345,000**
		Transfer - Metro Area Transp - Preservation	3,875,000	(1,530,000)	0	0	0	0	0	2,345,000
II-76	**2211000**	**CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy**	**3,434,000**	**0**	**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 Area Transp - Active Transpo	880,000	0	0	0	0	0	0	880,000
II-78	**2260200**	**CSAH 66 - Rehab Bridge #27608 over the Mississippi River**	**0**	**0**	**250,000**	**250,000**	**0**	**12,740,000**	**0**	**13,240,000**
		Mn/DOT State Aid - Regular	0	0	250,000	250,000	0	6,085,000	0	6,585,000
		State General Obligation Bonds	0	0	0	0	0	6,370,000	0	6,370,000
		Minneapolis	0	0	0	0	0	285,000	0	285,000
II-80	**2182300**	**CSAH 82 - Const multi-use trail fr county line to 2nd St**	**7,065,000**	**480,000**	**0**	**0**	**0**	**0**	**0**	**7,545,000**
		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	235,000	0	0	0	0	0	1,495,000
		Chanhassen	56,000	35,000	0	0	0	0	0	91,000
		Excelsior	49,000	0	0	0	0	0	0	49,000
		Shorewood	1,035,000	125,000	0	0	0	0	0	1,160,000
		Met Council Active Transpo Grant	1,000,000	0	0	0	0	0	0	1,000,000
		Transfer - Metro Area Transp - Active Transpo	0	85,000	0	0	0	0	0	85,000
II-82	**2173700**	**CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale**	**975,000**	**975,000**	**890,000**	**1,650,000**	**8,450,000**	**7,300,000**	**0**	**20,240,000**
		Mn/DOT State Aid - Municipal	930,000	930,000	850,000	1,575,000	6,360,000	5,440,000	0	16,085,000
		Wayzata	45,000	45,000	40,000	75,000	1,590,000	1,360,000	0	3,155,000
		Transfer - Metro Area Transp - Preservation	0	0	0	0	500,000	500,000	0	1,000,000
II-84	**2211300**	**CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st**	**4,670,000**	**(365,000)**	**0**	**0**	**0**	**0**	**0**	**4,305,000**
		Federal - Other - Roads	2,000,000	0	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Flex ES	2,035,000	(260,000)	0	0	0	0	0	1,775,000
		Crystal	535,000	(105,000)	0	0	0	0	0	430,000
		Transfer - Metro Area Transp - Active Transpo	100,000	0	0	0	0	0	0	100,000
II-86	**2181700**	**CSAH 121 - Replace Bridge #90617 over Rush Creek**	**480,000**	**0**	**0**	**2,985,000**	**0**	**0**	**0**	**3,465,000**
		Property Tax	70,000	0	0	0	0	0	0	70,000
		Mn/DOT State Aid - Regular	270,000	0	0	1,935,000	0	0	0	2,205,000
		Maple Grove	90,000	0	0	305,000	0	0	0	395,000
		Three Rivers Park Dist	50,000	0	0	745,000	0	0	0	795,000
II-88	**2260400**	**CSAH 122 - Preserve Bridge #9360 over the Mississippi River**	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**
		Transfer - Metro Area Transp - Preservation	0	800,000	0	0	0	0	0	800,000
II-90	**2143000**	**CSAH 130 - Reconst 69th Ave fr Unity to Lee**	**0**	**600,000**	**600,000**	**780,000**	**1,520,000**	**10,730,000**	**0**	**14,230,000**
		Brooklyn Center	0	20,000	20,000	180,000	510,000	2,010,000	0	2,740,000
		Transfer - Metro Area Transp - Complete St	0	580,000	580,000	600,000	1,010,000	8,720,000	0	11,490,000

CBTF Recommended | Revenues by Project

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5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-92	**2181800**	**CSAH 146 - Replace Bridge #90623 over Luce Line Trail**	**580,000**	**0**	**3,800,000**	**0**	**0**	**0**	**0**	**4,380,000**
		Mn/DOT State Aid - Regular	580,000	0	3,800,000	0	0	0	0	4,380,000
II-94	**2240700**	**CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St**	**3,660,000**	**1,640,000**	**13,420,000**	**3,300,000**	**0**	**0**	**0**	**22,020,000**
		Federal - Other - Roads	0	0	7,000,000	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	3,340,000	900,000	4,495,000	2,460,000	0	0	0	11,195,000
		Minneapolis	320,000	740,000	1,125,000	610,000	0	0	0	2,795,000
		Transfer - Metro Area Transp - Preservation	0	0	800,000	230,000	0	0	0	1,030,000
II-96	**2220200**	**CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St**	**16,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**16,250,000**
		Property Tax	300,000	0	0	0	0	0	0	300,000
		Federal - Other - Roads	5,536,000	0	0	0	0	0	0	5,536,000
		Mn/DOT State Aid - Regular	6,875,000	0	0	0	0	0	0	6,875,000
		Minneapolis	3,529,000	0	0	0	0	0	0	3,529,000
		Metropolitan Council	10,000	0	0	0	0	0	0	10,000
II-98	**2260300**	**CSAH 152 - Replace Bridge #27030 over CSAH 122**	**0**	**680,000**	**380,000**	**390,000**	**7,960,000**	**0**	**0**	**9,410,000**
		Mn/DOT State Aid - Regular	0	645,000	345,000	355,000	6,490,000	0	0	7,835,000
		Minneapolis	0	35,000	35,000	35,000	1,470,000	0	0	1,575,000
II-100	**2221000**	**CSAH 152 – Wash Ave multimodal safety fr 5th to 11th**	**2,320,000**	**300,000**	**11,600,000**	**0**	**0**	**0**	**0**	**14,220,000**
		Federal - Other - Roads	0	0	5,500,000	0	0	0	0	5,500,000
		Minneapolis	492,000	117,000	1,150,000	0	0	0	0	1,759,000
		Metropolitan Council	204,000	21,000	535,000	0	0	0	0	760,000
		Transfer - Metro Area Transp - Active Transpo	1,624,000	162,000	4,415,000	0	0	0	0	6,201,000
II-102	**2220600**	**CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave**	**600,000**	**2,405,000**	**0**	**0**	**0**	**0**	**0**	**3,005,000**
		Federal - Other - Roads	0	1,872,000	0	0	0	0	0	1,872,000
		Mn/DOT State Aid - Flex ES	540,000	43,000	0	0	0	0	0	583,000
		Brooklyn Park	60,000	140,000	0	0	0	0	0	200,000
		Transfer - Metro Area Transp - Active Transpo	0	350,000	0	0	0	0	0	350,000
II-104	**2140800**	**CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington**	**17,455,000**	**0**	**0**	**0**	**0**	**0**	**0**	**17,455,000**
		Federal - Other - Roads	7,600,000	0	0	0	0	0	0	7,600,000
		Mn/DOT State Aid - Regular	7,535,000	0	0	0	0	0	0	7,535,000
		Minneapolis	2,320,000	0	0	0	0	0	0	2,320,000
II-106	**2141000**	**CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy**	**0**	**1,035,000**	**640,000**	**1,020,000**	**8,915,000**	**0**	**0**	**11,610,000**
		Mn/DOT State Aid - Regular	0	995,000	530,000	715,000	6,695,000	0	0	8,935,000
		St Anthony Village	0	30,000	100,000	295,000	1,255,000	0	0	1,680,000
		Mpls Park & Rec Board	0	10,000	10,000	10,000	415,000	0	0	445,000
		Transfer - Metro Area Transp - Preservation	0	0	0	0	550,000	0	0	550,000
II-108	**2260700**	**CSAH 156 - Replace Br #90626 over Bassett Creek**	**0**	**4,030,000**	**0**	**0**	**0**	**0**	**0**	**4,030,000**
		Mn/DOT State Aid - Regular	0	4,030,000	0	0	0	0	0	4,030,000
II-110	**2176600**	**CSAH 158 - Participate in Edina's Bridge #4510 at TH 100**	**9,500,000**	**0**	**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	4,190,000	0	0	0	0	0	0	4,190,000
		State Highway Grants	1,102,517	0	0	0	0	0	0	1,102,517
		Edina	1,510,000	0	0	0	0	0	0	1,510,000
II-112	**2260500**	**CSAH BRT – Participate in Metro Transit's H Line BRT ADA Improvements**	**0**	**320,000**	**0**	**0**	**0**	**0**	**0**	**320,000**
		Transfer - Metro Area Transp - Complete St	0	320,000	0	0	0	0	0	320,000
II-114	**2250300**	**Participate in TH 47 Multimodal Safety & Preservation**	**260,000**	**1,320,000**	**1,010,000**	**0**	**0**	**0**	**0**	**2,590,000**
		Mn/DOT State Aid - Regular	260,000	1,320,000	1,010,000	0	0	0	0	2,590,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-116	**2250400**	**Participate in TH 65 Multimodal Safety, Pres & F Line BRT**	**0**	**300,000**	**0**	**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 - Flex ES	0	300,000	0	2,675,000	0	0	0	2,975,000
II-118	**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-120	**2190100**	**Participate in MnDOT's I-494 Corridors of Commerce Project**	**3,700,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**4,000,000**
		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
		State - Other - Roads	0	300,000	0	0	0	0	0	300,000
II-122	**2260600**	**Participate in MnDOT's I-494 Phase 2 Project**	**0**	**860,000**	**0**	**0**	**0**	**0**	**0**	**860,000**
		Mn/DOT State Aid - Regular	0	860,000	0	0	0	0	0	860,000
II-124	**2210400**	**Pavement Rehabilitation Program 2022-2026**	**41,470,000**	**0**	**0**	**0**	**0**	**0**	**0**	**41,470,000**
		Property Tax	50,000	0	0	0	0	0	0	50,000
		Bonds - GO Roads	33,455,000	0	0	0	0	0	0	33,455,000
		Loretto	1,365,000	0	0	0	0	0	0	1,365,000
		Transfer - Metro Area Transp - Preservation	6,600,000	0	0	0	0	0	0	6,600,000
II-126	**2220900**	**Pavement Rehabilitation Program 2027-2031**	**10,105,000**	**16,080,000**	**15,445,000**	**13,067,000**	**12,743,000**	**19,390,000**	**0**	**86,830,000**
		Bonds - GO Roads	4,175,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	44,175,000
		Rockford	0	0	295,000	0	0	0	0	295,000
		Transfer - Metro Area Transp - Preservation	5,930,000	8,080,000	7,150,000	5,067,000	4,743,000	11,390,000	0	42,360,000
II-128	**2999961**	**Maple Grove R of W Acquisition Reimbursement (CP 9635)**	**387,345**	**40,000**	**0**	**0**	**0**	**0**	**0**	**427,345**
		Property Tax	387,345	40,000	0	0	0	0	0	427,345
II-130	**2201000**	**Safety and Asset Management 2024-2028**	**35,415,000**	**675,000**	**10,475,000**	**0**	**0**	**0**	**0**	**46,565,000**
		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	17,845,000	(6,200,000)	3,800,000	0	0	0	0	15,445,000
		Minneapolis	0	200,000	0	0	0	0	0	200,000
		Transfer - Metro Area Transp - Active Transpo	12,600,000	6,175,000	6,175,000	0	0	0	0	24,950,000
		Transfer - Metro Area Transp - Preservation	1,000,000	500,000	500,000	0	0	0	0	2,000,000
II-132	**2201100**	**Cost Participation and Partnerships 2024-2028**	**13,775,000**	**4,000,000**	**4,000,000**	**0**	**0**	**0**	**0**	**21,775,000**
		Property Tax	2,542,000	2,000,000	2,000,000	0	0	0	0	6,542,000
		Bonds - GO Roads	9,550,000	2,000,000	2,000,000	0	0	0	0	13,550,000
		Mn/DOT State Aid - Regular	220,000	0	0	0	0	0	0	220,000
		Champlin	105,000	0	0	0	0	0	0	105,000
		Other Revenues^Other - Roads	1,358,000	0	0	0	0	0	0	1,358,000
II-134	**2201200**	**Project Delivery 2024-2028**	**6,408,000**	**2,670,000**	**2,670,000**	**0**	**0**	**0**	**0**	**11,748,000**
		Property Tax	65,000	0	0	0	0	0	0	65,000
		Wheelage Tax	4,843,000	2,170,000	2,170,000	0	0	0	0	9,183,000
		Mn/DOT State Aid - Regular	1,500,000	500,000	500,000	0	0	0	0	2,500,000
II-136	**2241000**	**Safety and Asset Management 2029-2033**	**0**	**0**	**0**	**10,475,000**	**10,475,000**	**10,475,000**	**20,950,000**	**52,375,000**
		Mn/DOT State Aid - Regular	0	0	0	3,800,000	3,800,000	3,800,000	7,600,000	19,000,000
		Transfer - Metro Area Transp - Active Transpo	0	0	0	6,175,000	6,175,000	6,175,000	12,350,000	30,875,000
		Transfer - Metro Area Transp - Preservation	0	0	0	500,000	500,000	500,000	1,000,000	2,500,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-138	2241100	**Cost Participation and Partnerships 2029-2033**	**0**	**0**	**0**	**4,000,000**	**4,000,000**	**4,000,000**	**8,000,000**	**20,000,000**
		Property Tax	0	0	0	2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
		Bonds - GO Roads	0	0	0	2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
II-140	2241200	**Project Delivery 2029-2033**	**0**	**0**	**0**	**2,670,000**	**2,670,000**	**2,670,000**	**5,340,000**	**13,350,000**
		Wheelage Tax	0	0	0	2,170,000	2,170,000	2,170,000	4,340,000	10,850,000
		Mn/DOT State Aid - Regular	0	0	0	500,000	500,000	500,000	1,000,000	2,500,000
		Transportation Facilities	**750,000**	**0**	**1,250,000**	**12,000,000**	**12,000,000**	**0**	**0**	**26,000,000**
II-142	1010115	**PW Facility Fleet Services Modernization & Expansion**	**750,000**	**0**	**1,250,000**	**12,000,000**	**12,000,000**	**0**	**0**	**26,000,000**
		Bonds - GO	750,000	0	1,250,000	12,000,000	12,000,000	0	0	26,000,000
		Transit & Mobility	**326,000,000**	**50,000,000**	**154,100,000**	**0**	**0**	**0**	**0**	**530,100,000**
II-144	1005877	**METRO Blue Line Extension Light Rail Transit**	**326,000,000**	**50,000,000**	**154,100,000**	**0**	**0**	**0**	**0**	**530,100,000**
		Bonds - G.O. Sales Tax	63,000,000	0	60,000,000	0	0	0	0	123,000,000
		Transfer - HC Transpo Sales Tax	263,000,000	50,000,000	94,100,000	0	0	0	0	407,100,000
		Environment & Energy	**78,830,000**	**13,578,000**	**10,297,000**	**44,230,000**	**84,895,000**	**145,000**	**365,000**	**232,340,000**
II-146	1010846	**Recycling Recovery Facility**	**65,165,000**	**0**	**0**	**35,585,000**	**77,250,000**	**0**	**0**	**178,000,000**
		Bonds - GO Enterprise	34,165,000	0	0	35,585,000	77,250,000	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-148	1010096	**Energy Center Preservation 2026-2030**	**3,000,000**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**13,000,000**
		Bonds - GO Enterprise	3,000,000	6,000,000	2,000,000	1,000,000	1,000,000	0	0	13,000,000
II-150	1010095	**HERC Facility Maintenance 2026-2030**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**0**	**0**	**25,000,000**
		Enterprise Income	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	25,000,000
II-152	1010097	**Transfer Station Facility Preservation 2026-2030**	**1,000,000**	**2,500,000**	**2,500,000**	**2,500,000**	**1,500,000**	**0**	**0**	**10,000,000**
		Enterprise Income	1,000,000	2,500,000	2,500,000	2,500,000	1,500,000	0	0	10,000,000
II-154	1010122	**Lake Minnetonka North Arm Public Access**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**
		Bonds - GO	3,500,000	(850,000)	0	0	0	0	0	2,650,000
		Other	0	850,000	0	0	0	0	0	850,000
II-156	1010123	**Glen Lake Wetlands Improvements**	**1,165,000**	**78,000**	**797,000**	**145,000**	**145,000**	**145,000**	**365,000**	**2,840,000**
		Property Tax	355,000	78,000	797,000	145,000	145,000	145,000	365,000	2,030,000
		Enterprise Income	810,000	0	0	0	0	0	0	810,000
		Law, Safety and Justice	**18,282,000**	**1,600,000**	**10,980,000**	**8,080,000**	**14,000,000**	**2,820,000**	**0**	**55,762,000**
		District Court	**2,165,000**	**0**	**1,960,000**	**2,280,000**	**3,230,000**	**0**	**0**	**9,635,000**
III-4	1003244	**JJC Hearing Room Modifications**	**1,385,000**	**0**	**1,030,000**	**0**	**0**	**0**	**0**	**2,415,000**
		Bonds - GO	1,385,000	0	1,030,000	0	0	0	0	2,415,000
III-6	1010197	**District Court PSF Administrative Area Remodeling**	**780,000**	**0**	**80,000**	**0**	**0**	**0**	**0**	**860,000**
		Bonds - GO	780,000	0	80,000	0	0	0	0	860,000
III-8	1010098	**Courtroom Communications System Refurbishment 2026-2030**	**0**	**0**	**850,000**	**850,000**	**850,000**	**0**	**0**	**2,550,000**
		Bonds - GO	0	0	850,000	850,000	850,000	0	0	2,550,000
III-10	1010116	**Juvenile Justice Center Courtroom 311 Remodel**	**0**	**0**	**0**	**1,180,000**	**0**	**0**	**0**	**1,180,000**
		Bonds - GO	0	0	0	1,180,000	0	0	0	1,180,000
III-12	1010903	**Government Center Mental Health Courtroom Remodel**	**0**	**0**	**0**	**250,000**	**2,380,000**	**0**	**0**	**2,630,000**
		Bonds - GO	0	0	0	250,000	2,380,000	0	0	2,630,000
		Community Corrections & Rehabilitation	**6,942,000**	**500,000**	**3,520,000**	**1,750,000**	**10,770,000**	**2,820,000**	**0**	**26,302,000**
III-14	1010185	**JDC Facility Modifications & Improvements**	**2,877,000**	**0**	**2,020,000**	**0**	**0**	**0**	**0**	**4,897,000**
		Bonds - GO	2,877,000	0	2,020,000	0	0	0	0	4,897,000

CBTF Recommended | Revenues by Project

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5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
III-16	1010183	DOCCR ACF Facility Preservation 2026-2030	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	4,000,000
		Bonds - GO	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	4,000,000
III-18	1010905	DOCCR Equipment & Infrastructure Replacement	1,900,000	500,000	250,000	250,000	250,000	0	0	3,150,000
		Bonds - GO	1,900,000	500,000	250,000	250,000	250,000	0	0	3,150,000
III-20	1009342	DOCCR Government Center A-8 & A-11 Remodeling	1,065,000	0	0	500,000	9,120,000	0	0	10,685,000
		Bonds - GO	1,065,000	0	0	500,000	9,120,000	0	0	10,685,000
III-22	1005168	ACF Program Services Remodel	100,000	0	250,000	0	0	0	0	350,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	0	0	250,000	0	0	0	0	250,000
III-24	1010907	DOCCR JJC Juvenile Probation Remodeling	0	0	0	0	400,000	2,820,000	0	3,220,000
		Bonds - GO	0	0	0	0	400,000	2,820,000	0	3,220,000
	Sheriff		9,175,000	1,100,000	5,500,000	4,050,000	0	0	0	19,825,000
III-26	1010180	Public Safety Facility Equipment Replacement	4,700,000	750,000	2,700,000	950,000	0	0	0	9,100,000
		Bonds - GO	4,700,000	750,000	2,700,000	950,000	0	0	0	9,100,000
III-28	1010178	City Hall Jail Finish & Furniture Upgrades	4,475,000	350,000	2,800,000	1,200,000	0	0	0	8,825,000
		Bonds - GO	4,475,000	350,000	2,800,000	1,200,000	0	0	0	8,825,000
III-30	1009343	Public Safety Services Division HQ Radio Tower Isolation	0	0	0	1,900,000	0	0	0	1,900,000
		Bonds - GO	0	0	0	1,900,000	0	0	0	1,900,000
Health			100,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0	0	200,000,000
	Medical Center		100,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0	0	200,000,000
IV-4	1010121	HHS Asset Preservation 2026-2030	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0	0	130,000,000
		Bonds - GO	30,000,000	0	0	0	0	0	0	30,000,000
		Bonds - GO Enterprise	0	25,000,000	25,000,000	25,000,000	25,000,000	0	0	100,000,000
IV-6	1010908	HHS Parking Ramp Replacement	70,000,000	0	0	0	0	0	0	70,000,000
		Bonds - GO	54,000,000	0	0	0	0	0	0	54,000,000
		Transfer	16,000,000	0	0	0	0	0	0	16,000,000
Resident Services			106,848,500	20,150,000	41,259,000	43,975,000	8,485,000	6,000,000	0	226,717,500
	Library		106,848,500	20,150,000	41,259,000	43,975,000	8,485,000	6,000,000	0	226,717,500
VI-4	1005259	Southdale Library Replacement	87,493,500	18,900,000	0	0	0	0	0	106,393,500
		Property Tax	200,000	0	0	0	0	0	0	200,000
		Bonds - GO	87,293,500	18,900,000	0	0	0	0	0	106,193,500
VI-6	1001788	Brookdale Library Renovation & Facility Preservation	5,570,000	0	34,934,000	27,060,000	0	0	0	67,564,000
		Bonds - GO	5,570,000	0	34,934,000	27,060,000	0	0	0	67,564,000
VI-8	1005181	Penn Lake Library Refurbishment	8,500,000	0	630,000	0	0	0	0	9,130,000
		Bonds - GO	8,500,000	0	630,000	0	0	0	0	9,130,000
VI-10	1004464	Linden Hills Library Renovation	0	0	695,000	5,390,000	530,000	0	0	6,615,000
		Bonds - GO	0	0	695,000	5,390,000	530,000	0	0	6,615,000
VI-12	1004469	East Lake Library Renovation	335,000	250,000	250,000	6,600,000	2,455,000	0	0	9,890,000
		Bonds - GO	335,000	250,000	250,000	6,600,000	2,455,000	0	0	9,890,000
VI-14	1010911	Washburn Library Renovation	0	0	0	425,000	1,000,000	6,000,000	0	7,425,000
		Bonds - GO	0	0	0	425,000	1,000,000	6,000,000	0	7,425,000
VI-16	1011789	Golden Valley Library Replacement	250,000	250,000	250,000	0	0	0	0	750,000
		Bonds - GO	250,000	250,000	250,000	0	0	0	0	750,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
VI-18	1012110	Franklin Library Planning Study	200,000	250,000	0	0	0	0	0	450,000
		Bonds - GO	200,000	250,000	0	0	0	0	0	450,000
VI-20	1010912	Library Equipment Replacement 2025-2030	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
		Bonds - GO	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
VI-22	1010099	Library Facility Preservation 2026-2030	4,000,000	0	4,000,000	4,000,000	4,000,000	0	0	16,000,000
		Bonds - GO	4,000,000	0	4,000,000	4,000,000	4,000,000	0	0	16,000,000
Operations			**60,955,000**	**5,457,500**	**46,272,500**	**30,625,000**	**19,737,500**	**0**	**0**	**163,047,500**
	Information Technology		**1,000,000**	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**5,500,000**
VII-4	1010101	IT Community Connectivity 2026-2030	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	0	0	5,500,000
		Bonds - GO	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	0	0	5,500,000
	Facility Services		**59,480,000**	**2,800,000**	**43,760,000**	**27,550,000**	**18,250,000**	**0**	**0**	**151,840,000**
VII-6	1010102	Environmental Health & Safety 2026 - 2030	1,400,000	0	2,000,000	600,000	600,000	0	0	4,600,000
		Property Tax	0	0	300,000	300,000	300,000	0	0	900,000
		Bonds - GO	1,400,000	0	1,700,000	300,000	300,000	0	0	3,700,000
VII-8	1010105	Facility Preservation 2026-2030	5,000,000	1,000,000	10,000,000	10,000,000	10,000,000	0	0	36,000,000
		Bonds - GO	5,000,000	1,000,000	10,000,000	10,000,000	10,000,000	0	0	36,000,000
VII-10	1004461	1800 Chicago Infrastructure Replacements	15,280,000	1,800,000	700,000	0	0	0	0	17,780,000
		Bonds - GO	15,280,000	1,800,000	700,000	0	0	0	0	17,780,000
VII-12	1010103	Facility Climate Action & Energy Conservation 2025-2030	7,000,000	0	5,000,000	5,000,000	5,000,000	0	0	22,000,000
		Bonds - GO	7,000,000	0	5,000,000	5,000,000	5,000,000	0	0	22,000,000
VII-14	1010104	Building Automation System Upgrades 2026-2030	500,000	0	1,500,000	1,500,000	1,500,000	0	0	5,000,000
		Bonds - GO	500,000	0	1,500,000	1,500,000	1,500,000	0	0	5,000,000
VII-16	1009349	Public Works Medina Facility Preservation	19,050,000	0	9,450,000	9,300,000	0	0	0	37,800,000
		Bonds - GO	19,050,000	0	9,450,000	9,300,000	0	0	0	37,800,000
VII-18	1010120	625 Building Window Replacement	11,000,000	0	13,960,000	0	0	0	0	24,960,000
		Bonds - GO	11,000,000	0	13,960,000	0	0	0	0	24,960,000
VII-20	1010107	Accessibility Modifications 2026-2030	250,000	0	150,000	150,000	150,000	0	0	700,000
		Bonds - GO	250,000	0	150,000	150,000	150,000	0	0	700,000
VII-22	1010106	General Office Space & Furniture Mods. 2026-2030	0	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
		Bonds - GO	0	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	Municipal Building Commission		**475,000**	**1,157,500**	**1,512,500**	**2,075,000**	**487,500**	**0**	**0**	**5,707,500**
VII-24	1010943	MBC Heat Exchanger/Pump Replacement	325,000	37,500	0	0	0	0	0	362,500
		Bonds - GO	325,000	37,500	0	0	0	0	0	362,500
VII-26	1010917	MBC Electrical Bus-Ducts Replacement	37,500	250,000	500,000	1,000,000	0	0	0	1,787,500
		Bonds - GO	37,500	250,000	500,000	1,000,000	0	0	0	1,787,500
VII-28	1010941	MBC ADC Metal Door Frame Replacements	75,000	120,000	200,000	200,000	200,000	0	0	795,000
		Bonds - GO	75,000	120,000	200,000	200,000	200,000	0	0	795,000
VII-30	1010942	MBC 5th Street Sidewalk Reconstruction	37,500	750,000	750,000	0	0	0	0	1,537,500
		Bonds - GO	37,500	750,000	750,000	0	0	0	0	1,537,500
VII-32	1012503	MBC Flooring Repairs	0	0	25,000	375,000	0	0	0	400,000
		Bonds - GO	0	0	25,000	375,000	0	0	0	400,000
VII-34	1012504	MBC Steam System Equipment Replacement	0	0	37,500	500,000	250,000	0	0	787,500
		Bonds - GO	0	0	37,500	500,000	250,000	0	0	787,500
VII-36	1012585	MBC Service Elevator Replacement	0	0	0	0	37,500	0	0	37,500
		Bonds - GO	0	0	0	0	37,500	0	0	37,500

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
TOTAL	**273,896,500**	**501,955,500**	**322,812,000**	**301,960,500**	**123,345,000**	**1,523,969,500**
Property Tax						
2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	40,000					40,000
2201100 Cost Participation and Partnerships 2024-2028	2,000,000	2,000,000				4,000,000
2241100 Cost Participation and Partnerships 2029-2033			2,000,000	2,000,000	2,000,000	6,000,000
1010123 Glen Lake Wetlands Improvements	78,000	797,000	145,000	145,000	145,000	1,310,000
1010102 Environmental Health & Safety 2026 - 2030		300,000	300,000	300,000		900,000
Property Tax - Subtotal	**2,118,000**	**3,097,000**	**2,445,000**	**2,445,000**	**2,145,000**	**12,250,000**
Wheelage Tax						
2201200 Project Delivery 2024-2028	2,170,000	2,170,000				4,340,000
2241200 Project Delivery 2029-2033			2,170,000	2,170,000	2,170,000	6,510,000
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		1,250,000	12,000,000	12,000,000		25,250,000
1010122 Lake Minnetonka North Arm Public Access	(850,000)					(850,000)
1003244 JJC Hearing Room Modifications		1,030,000				1,030,000
1010116 Juvenile Justice Center Courtroom 311 Remodel			1,180,000			1,180,000
1010098 Courtroom Communications System Refurbishment 2026-2030		850,000	850,000	850,000		2,550,000
1010197 District Court PSF Administrative Area Remodeling		80,000				80,000
1010903 Government Center Mental Health Courtroom Remodel			250,000	2,380,000		2,630,000
1005168 ACF Program Services Remodel		250,000				250,000
1009342 DOCCR Government Center A-8 & A-11 Remodeling			500,000	9,120,000		9,620,000
1010183 DOCCR ACF Facility Preservation 2026-2030		1,000,000	1,000,000	1,000,000		3,000,000
1010185 JDC Facility Modifications & Improvements		2,020,000				2,020,000
1010905 DOCCR Equipment & Infrastructure Replacement	500,000	250,000	250,000	250,000		1,250,000
1010907 DOCCR JJC Juvenile Probation Remodeling				400,000	2,820,000	3,220,000
1009343 Public Safety Services Division HQ Radio Tower Isolation			1,900,000			1,900,000
1010178 City Hall Jail Finish & Furniture Upgrades	350,000	2,800,000	1,200,000			4,350,000

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
Bonds - GO						
1010180 Public Safety Facility Equipment Replacement	750,000	2,700,000	950,000			4,400,000
1010101 IT Community Connectivity 2026-2030	1,500,000	1,000,000	1,000,000	1,000,000		4,500,000
1005259 Southdale Library Replacement	18,900,000					18,900,000
1004469 East Lake Library Renovation	250,000	250,000	6,600,000	2,455,000		9,555,000
1004464 Linden Hills Library Renovation		695,000	5,390,000	530,000		6,615,000
1001788 Brookdale Library Renovation & Facility Preservation		34,934,000	27,060,000			61,994,000
1005181 Penn Lake Library Refurbishment		630,000				630,000
1010099 Library Facility Preservation 2026-2030		4,000,000	4,000,000	4,000,000		12,000,000
1010911 Washburn Library Renovation			425,000	1,000,000	6,000,000	7,425,000
1010912 Library Equipment Replacement 2025-2030	500,000	500,000	500,000	500,000		2,000,000
1011789 Golden Valley Library Replacement	250,000	250,000				500,000
1012110 Franklin Library Planning Study	250,000					250,000
1004461 1800 Chicago Infrastructure Replacements	1,800,000	700,000				2,500,000
1009349 Public Works Medina Facility Preservation		9,450,000	9,300,000			18,750,000
1010102 Environmental Health & Safety 2026 - 2030		1,700,000	300,000	300,000		2,300,000
1010103 Facility Climate Action & Energy Conservation 2025-2030		5,000,000	5,000,000	5,000,000		15,000,000
1010104 Building Automation System Upgrades 2026-2030		1,500,000	1,500,000	1,500,000		4,500,000
1010105 Facility Preservation 2026-2030	1,000,000	10,000,000	10,000,000	10,000,000		31,000,000
1010107 Accessibility Modifications 2026-2030		150,000	150,000	150,000		450,000
1010106 General Office Space & Furniture Mods. 2026-2030		1,000,000	1,000,000	1,000,000		3,000,000
1010120 625 Building Window Replacement		13,960,000				13,960,000
1010917 MBC Electrical Bus-Ducts Replacement	250,000	500,000	1,000,000			1,750,000
1010941 MBC ADC Metal Door Frame Replacements	120,000	200,000	200,000	200,000		720,000
1010942 MBC 5th Street Sidewalk Reconstruction	750,000	750,000				1,500,000
1010943 MBC Heat Exchanger/Pump Replacement	37,500					37,500
1012503 MBC Flooring Repairs		25,000	375,000			400,000
1012504 MBC Steam System Equipment Replacement		37,500	500,000	250,000		787,500
1012585 MBC Service Elevator Replacement				37,500		37,500
Bonds - GO - Subtotal	**26,357,500**	**99,461,500**	**94,380,000**	**53,922,500**	**8,820,000**	**282,941,500**

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
Bonds - GO Roads						
2201100 Cost Participation and Partnerships 2024-2028	2,000,000	2,000,000				4,000,000
2220900 Pavement Rehabilitation Program 2027-2031	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
2241100 Cost Participation and Partnerships 2029-2033			2,000,000	2,000,000	2,000,000	6,000,000
Bonds - GO Roads - Subtotal	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**50,000,000**
Bonds - GO Enterprise						
1010096 Energy Center Preservation 2026-2030	6,000,000	2,000,000	1,000,000	1,000,000		10,000,000
1010846 Recycling Recovery Facility			35,585,000	77,250,000		112,835,000
1010121 HHS Asset Preservation 2026-2030	25,000,000	25,000,000	25,000,000	25,000,000		100,000,000
Bonds - GO Enterprise - Subtotal	**31,000,000**	**27,000,000**	**61,585,000**	**103,250,000**		**222,835,000**
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						
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
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	5,552,000					5,552,000
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE		6,440,000				6,440,000
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
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	1,872,000					1,872,000
2168000 CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps		7,000,000				7,000,000
2221000 CSAH 152 – Wash Ave multimodal safety fr 5th to 11th		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	**25,444,000**	**34,940,000**	**8,665,000**	**7,000,000**		**76,049,000**

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
State						
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	(1,500,000)					(1,500,000)
2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636	15,770,000	4,000,000				19,770,000
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	235,000					235,000
2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail		3,800,000				3,800,000
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project			6,280,000			6,280,000
2201000 Safety and Asset Management 2024-2028	(6,200,000)	3,800,000				(2,400,000)
2201200 Project Delivery 2024-2028	500,000	500,000				1,000,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	2,390,000					2,390,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	669,000	4,760,000	9,929,000			15,358,000
2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek		430,000	300,000	305,000	4,180,000	5,215,000
2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek		3,620,000				3,620,000
2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek			1,935,000			1,935,000
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	(732,000)					(732,000)
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	2,098,000					2,098,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	4,430,000					4,430,000
2190100 Participate in MnDOT's I-494 Corridors of Commerce Project	300,000					300,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	1,880,000					1,880,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	(260,000)					(260,000)
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	43,000					43,000
2168000 CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps		7,710,000	9,615,000			17,325,000
2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	580,000	6,388,000				6,968,000
2141000 CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy	995,000	530,000	715,000	6,695,000		8,935,000
2193000 CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565	300,000	8,445,000				8,745,000
2241000 Safety and Asset Management 2029-2033			3,800,000	3,800,000	3,800,000	11,400,000
2241200 Project Delivery 2029-2033			500,000	500,000	500,000	1,500,000
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila		15,000	15,000	5,000	370,000	405,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks		1,450,000	1,105,000	11,025,000		13,580,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	900,000	4,495,000	2,460,000			7,855,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy		1,100,000	550,000	4,170,000		5,820,000

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
State						
2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich		6,040,000	4,840,000			10,880,000
2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	1,390,000	1,545,000	2,775,000	10,845,000	10,840,000	27,395,000
2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	930,000	850,000	1,575,000	6,360,000	5,440,000	15,155,000
2250300 Participate in TH 47 Multimodal Safety & Preservation	1,320,000	1,010,000				2,330,000
2250400 Participate in TH 65 Multimodal Safety, Pres & F Line BRT	300,000		2,675,000			2,975,000
2260100 CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy	1,145,000	1,140,000	885,000	1,085,000	11,535,000	15,790,000
2260200 CSAH 66 - Rehab Bridge #27608 over the Mississippi River		250,000	250,000		12,455,000	12,955,000
2260300 CSAH 152 - Replace Bridge #27030 over CSAH 122	645,000	345,000	355,000	6,490,000		7,835,000
2260600 Participate in MnDOT's I-494 Phase 2 Project	860,000					860,000
2260700 CSAH 156 - Replace Br #90626 over Bassett Creek	4,030,000					4,030,000
State - Subtotal	**33,018,000**	**62,223,000**	**50,559,000**	**51,280,000**	**49,120,000**	**246,200,000**
Local & Other						
2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	(575,000)					(575,000)
2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	1,740,000	167,000				1,907,000
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	160,000					160,000
2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project			6,280,000			6,280,000
2201000 Safety and Asset Management 2024-2028	200,000					200,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	220,000					220,000
2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	(434,000)	2,960,000	4,061,000			6,587,000
2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek		20,000	70,000	225,000	950,000	1,265,000
2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek		900,000				900,000
2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek			1,050,000			1,050,000
2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	1,135,000	165,000				1,300,000
2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	(183,000)					(183,000)
2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	230,000					230,000
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE		2,390,000	2,635,000			5,025,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	2,170,000					2,170,000
2220900 Pavement Rehabilitation Program 2027-2031		295,000				295,000

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
Local & Other						
2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	6,119,000					6,119,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	995,000					995,000
2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	(105,000)					(105,000)
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	140,000					140,000
2168000 CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps		7,390,000	2,880,000			10,270,000
2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	256,000	1,049,000				1,305,000
2141000 CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy	40,000	110,000	305,000	1,670,000		2,125,000
2240200 CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam	1,110,000	3,225,000				4,335,000
2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62	1,410,000	5,790,000	2,275,000			9,475,000
2221000 CSAH 152 – Wash Ave multimodal safety fr 5th to 11th	138,000	1,685,000				1,823,000
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila		30,000	230,000	905,000	2,130,000	3,295,000
2240600 CSAH 12 - Reconst Dayton River Rd fr CSH 144 to Vicksburg	310,000	725,000	2,110,000	2,110,000		5,255,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks		160,000	470,000	2,040,000		2,670,000
2240700 CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St	740,000	1,125,000	610,000			2,475,000
2142100 CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy		150,000	430,000	1,040,000		1,620,000
2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome	70,000	250,000	785,000	2,620,000		3,725,000
2971900 CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton	20,000	435,000	1,545,000	2,715,000	2,710,000	7,425,000
2250200 CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144	290,000	665,000	2,365,000			3,320,000
2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane	20,000	60,000	165,000	2,305,000		2,550,000
2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale	45,000	40,000	75,000	1,590,000	1,360,000	3,110,000
2260100 CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy	55,000	55,000	120,000	320,000	3,275,000	3,825,000
2260200 CSAH 66 - Rehab Bridge #27608 over the Mississippi River					285,000	285,000
2143000 CSAH 130 - Reconst 69th Ave fr Unity to Lee	20,000	20,000	180,000	510,000	2,010,000	2,740,000
2260300 CSAH 152 - Replace Bridge #27030 over CSAH 122	35,000	35,000	35,000	1,470,000		1,575,000
1010095 HERC Facility Maintenance 2026-2030	5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
1010097 Transfer Station Facility Preservation 2026-2030	2,500,000	2,500,000	2,500,000	1,500,000		9,000,000
1010122 Lake Minnetonka North Arm Public Access	850,000					850,000
Local & Other - Subtotal	**24,721,000**	**37,396,000**	**36,176,000**	**26,020,000**	**12,720,000**	**137,033,000**

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
HC Transportation Sales Tax						
1005877 METRO Blue Line Extension Light Rail Transit	50,000,000	94,100,000				144,100,000
HC Transportation Sales Tax - Subtotal	**50,000,000**	**94,100,000**				**144,100,000**
Metro Area Transportation Sales Tax						
2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	8,610,000	4,573,000				13,183,000
2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	(1,530,000)					(1,530,000)
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	85,000					85,000
2201000 Safety and Asset Management 2024-2028	6,675,000	6,675,000				13,350,000
2191400 CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave	500,000					500,000
2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	7,475,000	6,155,000				13,630,000
2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE		9,780,000	10,535,000			20,315,000
2220900 Pavement Rehabilitation Program 2027-2031	8,080,000	7,150,000	5,067,000	4,743,000	11,390,000	36,430,000
2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	9,386,000					9,386,000
2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th	840,000					840,000
2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	350,000					350,000
2194500 CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg	200,000					200,000
2141000 CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy				550,000		550,000
2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston	20,620,000					20,620,000
2240200 CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam	470,000	13,950,000				14,420,000
2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62	2,600,000	8,320,000	8,935,000			19,855,000
2230600 CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd	950,000	3,280,000				4,230,000
2221000 CSAH 152 – Wash Ave multimodal safety fr 5th to 11th	162,000	4,415,000				4,577,000
2241000 Safety and Asset Management 2029-2033			6,675,000	6,675,000	6,675,000	20,025,000
2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila		1,105,000	755,000	1,080,000	10,100,000	13,040,000
2240600 CSAH 12 - Reconst Dayton River Rd fr CSH 144 to Vicksburg	820,000	1,035,000	9,110,000	9,110,000		20,075,000
2932400 CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks				860,000		860,000
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				790,000		790,000

CBTF Recommended | Projects by Revenue Source

Categories shaded by Revenue Source

5-Year Capital Improvement Program

Project Name and Number	2027 BUDGET	2028	2029	2030	2031	2027 - 2031 CIP TOTAL
Metro Area Transportation Sales Tax						
2142500 CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich		1,360,000	1,060,000			2,420,000
2194300 CSAH 9 - Reconst 42nd fr Louisiana to Welcome	940,000	900,000	1,435,000	10,570,000		13,845,000
2250200 CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144	(495,000)	1,000,000	11,835,000			12,340,000
2250100 CSAH 30 - Reconst 93rd fr Louisiana to Zane	630,000	490,000	595,000	9,985,000		11,700,000
2173700 CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale				500,000	500,000	1,000,000
2260100 CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy					985,000	985,000
2260400 CSAH 122 - Preserve Bridge #9360 over the Mississippi River	800,000					800,000
2143000 CSAH 130 - Reconst 69th Ave fr Unity to Lee	580,000	580,000	600,000	1,010,000	8,720,000	11,490,000
2260500 CSAH BRT – Participate in Metro Transit's H Line BRT ADA Improvements	320,000					320,000
Metro Area Transportation Sales Tax - Subtotal	**69,068,000**	**71,568,000**	**56,832,000**	**45,873,000**	**38,370,000**	**281,711,000**

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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
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	36,357,500	31,000,000	-	119,068,000	4,288,000	83,183,000	273,896,500	2,993,539,335	9.15%
2028	109,461,500	27,000,000	60,000,000	165,668,000	5,267,000	134,559,000	501,955,500	2,993,539,335	16.77%
2029	104,380,000	61,585,000	-	56,832,000	4,615,000	95,400,000	322,812,000	2,993,539,335	10.78%
2030	63,922,500	103,250,000	-	45,873,000	4,615,000	84,300,000	301,960,500	2,993,539,335	5.46%
2031	18,820,000	-	-	38,370,000	4,315,000	61,840,000	123,345,000	2,993,539,335	4.12%

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

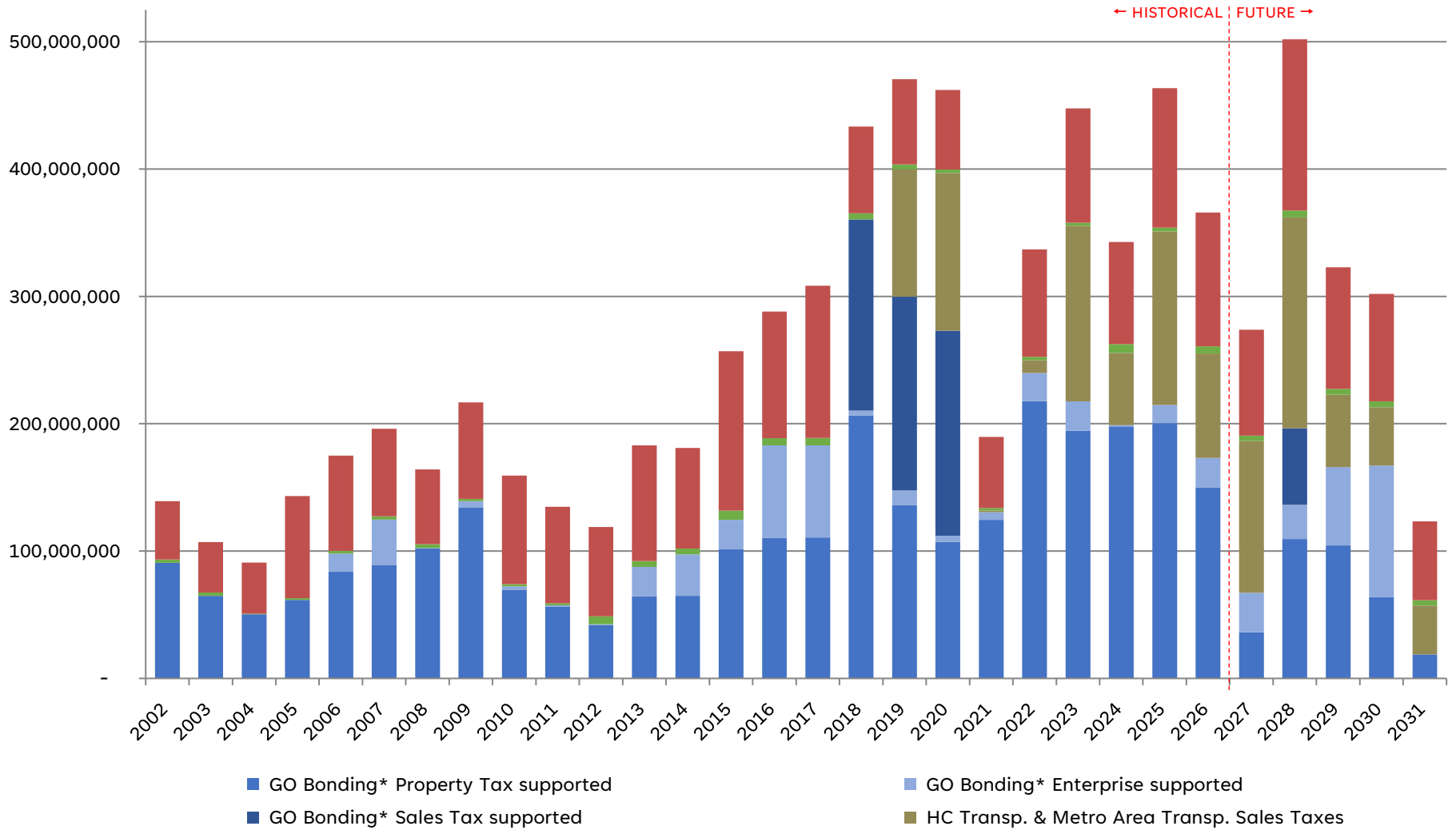
NOTES:

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

Years 2027-2031 are 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 2027-2031 are 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's Recommended 2027-2031 CIP, forecast for year end, based on data as of 9/3/26.

SECTION 1 | OUTSTANDING DEBT	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
TABLE 1A | General Obligation (G.O.) Property Tax Supported							
Outstanding Principal Balance at year end	$ 1,140,175,000	$ 1,288,650,000	$ 1,353,957,500	$ 1,413,949,000	$ 1,470,954,000	$ 1,449,541,500	$ 1,369,681,500
Authorized but unissued as of 4/24/26 (prior CIPs)	225,000,000	114,500,000	40,500,000	46,000,000	14,000,000	-	-
CBTF's Recommended 2027-2031 CIP	**-**	**35,857,500**	**109,711,500**	**104,380,000**	**63,922,500**	**18,820,000**	**4,000,000**
PW Roads & Bridge	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	4,000,000
Public Works	-	(850,000)	1,250,000	12,000,000	12,000,000	-	-
Law, Safety & Justice	-	1,600,000	10,980,000	8,080,000	14,000,000	2,820,000	-
Health	-	-	-	-	-	-	-
Human Services	-	-	-	-	-	-	-
Resident Services	-	19,650,000	41,509,000	43,975,000	8,485,000	6,000,000	-
Operations	-	5,457,500	45,972,500	30,325,000	19,437,500	-	-
Total G.O. Property Tax Supported Debt at year-end	**$ 1,365,175,000**	**$ 1,439,007,500**	**$ 1,504,169,000**	**$ 1,564,329,000**	**$ 1,548,876,500**	**$ 1,468,361,500**	**$ 1,373,681,500**

SECTION 2 | DEBT SERVICE (Principal & Interest)	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
TABLE 2A | General Obligation (G.O.) Property Tax Supported Debt Service							
Existing Annual Debt Service Requirements	$ 119,010,955	$ 121,311,595	$ 119,659,422	$ 114,877,619	$ 108,511,759	$ 108,687,574	$ 105,190,187
Potential Future Principal paid and Interest	9,000,000	20,300,000	32,762,300	44,642,760	55,965,960	60,138,860	58,855,660
Total G.O. Levy Supported Debt Service at year-end	**$ 128,010,955**	**$ 141,611,595**	**$ 152,421,722**	**$ 159,520,379**	**$ 164,477,719**	**$ 168,826,434**	**$ 164,045,847**

COMPARISON TO DEBT GUIDELINES (09-0318R1, 12-0403R1)	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
Guideline 1 | Property Tax Supported G.O. Per Capita, adjusted by CPI [1, 2]	1,232	1,269	1,304	1,340	1,373	1,408	1,436
Per Capita Property Tax Supported Debt [1, 2]	**1,040**	**1,093**	**1,140**	**1,183**	**1,169**	**1,106**	**1,032**
% under / (% over)	16%	14%	13%	12%	15%	21%	28%
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]	**0.54%**	**0.55%**	**0.56%**	**0.56%**	**0.53%**	**0.48%**	**0.44%**
% under / (% over)	17%	15%	14%	14%	18%	25%	33%
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]	**11.4%**	**11.6%**	**12.1%**	**12.3%**	**12.3%**	**12.3%**	**11.6%**
% under / (% over)	24%	23%	19%	18%	18%	18%	23%

NOTES AND ASSUMPTIONS		2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
Population	(1) Population increase per Metropolitan Council.	1,313,000	1,316,000	1,319,000	1,322,000	1,325,000	1,328,000	1,331,000
	Est. rate of change	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Consumer Price Index (CPI)	(2) Estimated change in CPI	3.00%	3.00%	2.75%	2.75%	2.50%	2.50%	2.00%
Estimated Market Value (EMV)	(3) EMV based on 2025 Final Assessment	253,600,000,000	260,447,200,000	269,562,852,000	280,345,366,000	291,559,181,000	303,221,548,000	315,350,410,000
	Est. rate of change	1.60%	2.70%	3.50%	4.00%	4.00%	4.00%	4.00%
Property Tax Levy	(4) Total property tax levy, set at 7.79% in 2026	1,127,321,508	1,219,150,000	1,255,725,000	1,293,397,000	1,332,199,000	1,372,165,000	1,413,330,000
	Est. rate of change	7.79%	8.15%	3.00%	3.00%	3.00%	3.00%	3.00%

CBTF RECOMMENDED | General Obligation Debt and Debt Service Forecast

Debt Perspective based on the CBTF's Recommended 2027-2031 CIP, forecast for year end, based on data as of 9/3/26.

SECTION 1 | OUTSTANDING DEBT	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
TABLE 1A | General Obligation (G.O.) Property Tax Supported							
Outstanding Principal Balance at year end	$ 1,140,175,000	$ 1,074,950,000	$ 1,008,100,000	$ 942,680,000	$ 880,405,000	$ 814,470,000	748,490,000
Estimated Future Issuance:							
Cumulative Principal of Future Issuances	-	225,000,000	364,057,500	496,069,000	621,649,000	668,471,500	653,891,500
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)	-	(11,300,000)	(18,200,000)	(24,800,000)	(31,100,000)	(33,400,000)	(32,700,000)
Authorized but unissued as of 4/24/26 (prior CIPs)	225,000,000	114,500,000	40,500,000	46,000,000	14,000,000	-	-
CBTF's Recommended 2027-2031 CIP	-	**35,857,500**	**109,711,500**	**104,380,000**	**63,922,500**	**18,820,000**	**4,000,000**
Total G.O. Property Tax Supported Debt at year-end	**$ 1,365,175,000**	**$ 1,439,007,500**	**$ 1,504,169,000**	**$ 1,564,329,000**	**$ 1,548,876,500**	**$ 1,468,361,500**	**$ 1,373,681,500**

COMPARISON TO DEBT GUIDELINES	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
Per Capita Property Tax Supported Debt [1, 2]	**1,040**	**1,093**	**1,140**	**1,183**	**1,169**	**1,106**	**1,032**
(Per Capita guideline [1, 2])	1,232	1,269	1,304	1,340	1,373	1,408	1,436
% under / (% over)	16%	14%	13%	12%	15%	21%	28%
Property Tax Debt as % of Est. Market Value [3]	**0.54%**	**0.55%**	**0.56%**	**0.56%**	**0.53%**	**0.48%**	**0.44%**
(Estimated Market Value guideline [3])	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%	0.65%
% under / (% over)	17%	15%	14%	14%	18%	25%	33%

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
Riley Purgatory Creek Watershed District	2,735,000	2,610,000	2,475,000	2,335,000	2,190,000	2,035,000	1,870,000
Environment & Energy	30,590,000	29,090,000	27,590,000	26,190,000	24,890,000	23,690,000	22,490,000
Subtotal	$ 454,180,000	$ 432,175,000	$ 409,175,000	$ 385,230,000	$ 360,290,000	$ 334,290,000	$ 307,285,000
Estimated Future Issuance:							
Cumulative Principal of Future Issuances	-	8,200,000	38,800,000	216,900,000	267,685,000	357,535,000	362,735,000
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)	-	(400,000)	(1,900,000)	(10,800,000)	(13,400,000)	(17,900,000)	(18,100,000)
Authorized but unissued as of 05/01/26: Transpo Sales Tax & Dev	-	-	63,000,000	-	-	-	-
Authorized but unissued as of 05/01/26: Env & Energy	8,200,000	-	30,000,000	-	-	-	-
Authorized but unissued as of 05/01/26: Medical Center enterprise	-	-	-	-	-	23,100,000	-
2027-2031 CIP: Transportation Sales Tax & Development	-	-	**60,000,000**	-	-	-	-
2027-2031 CIP: Medical Center - enterprise funded	-	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	-	-
2027-2031 CIP: Environment & Energy - enterprise funded	-	**6,000,000**	**2,000,000**	**36,585,000**	**78,250,000**	-	-
Total G.O. Revenue Supported Debt at year-end	**$ 462,380,000**	**$ 470,975,000**	**$ 626,075,000**	**$ 652,915,000**	**$ 717,825,000**	**$ 697,025,000**	**$ 651,920,000**

Total Debt Outstanding							
Total G.O. Levy Supported Debt	$ 1,365,175,000	$ 1,439,007,500	$ 1,504,169,000	$ 1,564,329,000	$ 1,548,876,500	$ 1,468,361,500	$ 1,373,681,500
Total G.O. Revenue Supported Debt	462,380,000	470,975,000	626,075,000	652,915,000	717,825,000	697,025,000	651,920,000
Total Debt Outstanding	**$ 1,827,555,000**	**$ 1,909,982,500**	**$ 2,130,244,000**	**$ 2,217,244,000**	**$ 2,266,701,500**	**$ 2,165,386,500**	**$ 2,025,601,500**
Per Capita Total Debt Outstanding [1, 2]	1,392	1,451	1,615	1,677	1,711	1,631	1,522
Total Debt as % of Est. Market Value [3]	0.72%	0.73%	0.79%	0.79%	0.78%	0.71%	0.64%

COUNTY BOARD ADOPTED DEBT GUIDELINES (09-0318R1, 12-0403R1)	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
Outstanding General Obligation Debt Per Capita, adjusted by CPI [1, 2]	$1,232	$1,269	$1,304	$1,340	$1,373	$1,408	$1,436
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)	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
TABLE 2A | General Obligation (G.O.) Property Tax Supported Debt Service							
Existing Annual Debt Service Requirements	$ 119,010,955	$ 121,311,595	$ 119,659,422	$ 114,877,619	$ 108,511,759	$ 108,687,574	$ 105,190,187
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)	-	11,300,000	18,200,000	24,800,000	31,100,000	33,400,000	32,700,000
Interest Charge of Future Issuances (Est. 4%)	9,000,000	9,000,000	14,562,300	19,842,760	24,865,960	26,738,860	26,155,660
Total G.O. Levy Supported Debt Service	**$ 128,010,955**	**$ 141,611,595**	**$ 152,421,722**	**$ 159,520,379**	**$ 164,477,719**	**$ 168,826,434**	**$ 164,045,847**

COMPARISON TO DEBT GUIDELINES	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
Debt Service P.T. Levy as % of Total P.T. Levy [4]	**11.4%**	**11.6%**	**12.1%**	**12.3%**	**12.3%**	**12.3%**	**11.6%**
(Property Tax Levy guideline [4])	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
% under / (% over)	24%	23%	19%	18%	18%	18%	23%
Debt Service P.T. Levy as % of Budget [4]	4.1%	4.7%	4.9%	5.0%	5.0%	5.0%	4.7%

TABLE 2B | G.O. Revenue Supported Debt Service							
Existing Annual Debt Service Requirements:							
Transportation Sales Tax & Development	$ 28,084,750	$ 28,085,000	$ 28,085,500	$ 28,089,500	$ 28,090,000	$ 28,085,250	$ 28,083,500
Medical Center Clinic Building	11,870,150	11,874,400	11,871,000	11,874,700	11,874,600	11,870,200	11,871,001
Minnehaha Creek Watershed District	942,538	935,625	942,850	938,600	945,300	750,300	463,500
Riley Purgatory Creek Watershed District	254,980	254,200	252,450	250,450	253,200	255,450	252,200
Environment & Energy	3,281,000	3,374,000	3,367,000	3,283,000	3,157,000	3,256,000	3,259,000
Subtotal	$ 44,433,418	$ 44,523,225	$ 44,518,800	$ 44,436,250	$ 44,320,100	$ 44,217,200	$ 43,929,201
Estimated Future Debt Service (Transpo Sales Tax or Energy and Env):							
Principal Paid on Future Issuances (Est. 20 yr term; ~5% annually)	-	400,000	1,900,000	10,800,000	13,400,000	17,900,000	18,100,000
Interest Charge of Future Issuances (Est. 4%)	-	328,000	1,552,000	8,676,000	10,707,400	14,301,400	14,509,400
Total G.O. Revenue Supported Debt Service	**$ 44,433,418**	**$ 45,251,225**	**$ 47,970,800**	**$ 63,912,250**	**$ 68,427,500**	**$ 76,418,600**	**$ 76,538,601**

Total Debt Service							
Total G.O. Levy Supported Debt Service	$ 128,010,955	$ 141,611,595	$ 152,421,722	$ 159,520,379	$ 164,477,719	$ 168,826,434	$ 164,045,847
Total G.O. Revenue Supported Debt Service	44,433,418	45,251,225	47,970,800	63,912,250	68,427,500	76,418,600	76,538,601
Total Debt Service	**$ 172,444,373**	**$ 186,862,820**	**$ 200,392,522**	**$ 223,432,629**	**$ 232,905,219**	**$ 245,245,034**	**$ 240,584,448**
Total Debt Service as % of Total P.T. Levy [3]	15.3%	15.3%	16.0%	17.3%	17.5%	17.9%	17.0%
Total Debt Service as % of Budget [4]	5.47%	6.24%	6.50%	7.04%	7.12%	7.28%	6.93%

COUNTY BOARD ADOPTED DEBT GUIDELINES (09-0318R1, 12-0403R1)	2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future (est)
Outstanding General Obligation Debt Per Capita, adjusted by CPI [1, 2]	$1,232	$1,269	$1,304	$1,340	$1,373	$1,408	$1,436
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		2026	2027 (est)	2028 (est)	2029 (est)	2030 (est)	2031 (est)	Future
Population	[1] Population increase per Metropolitan Council.	1,313,000	1,316,000	1,319,000	1,322,000	1,325,000	1,328,000	1,331,000
	Est. rate of change	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Consumer Price Index (CPI)	[2] Estimated change in CPI	3.00%	3.00%	2.75%	2.75%	2.50%	2.50%	2.00%
Estimated Market Value (EMV)	[3] EMV based on 2025 Final Assessment	253,600,000,000	260,447,200,000	269,562,852,000	280,345,366,000	291,559,181,000	303,221,548,000	315,350,410,000
	Est. rate of change	1.60%	2.70%	3.50%	4.00%	4.00%	4.00%	4.00%
Property Tax Levy	[4] Total property tax levy, set at 7.79% in 2026	1,127,321,508	1,219,150,000	1,255,725,000	1,293,397,000	1,332,199,000	1,372,165,000	1,413,330,000
	Est. rate of change	7.79%	8.15%	3.00%	3.00%	3.00%	3.00%	3.00%
Annual Budget	[5] 2026 Budget is the Board Adopted budget	3,149,670,034	2,993,539,000	3,083,345,000	3,175,845,000	3,271,120,000	3,369,254,000	3,470,332,000
	Est. rate of change	3.00%	-4.96%	3.00%	3.00%	3.00%	3.00%	3.00%

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New Projects & Major Changes

from Board Approved 2026-2030 CIP to CBTF Recommended 2027-2031 CIP

This report highlights:

1. New projects requested by departments
   (listed below; detail on pages I-37 thru I-38)
2. Projects approved in prior CIP's with budget changes greater than 10% and $1,000,000
   (pages I-39 thru I-42)

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		
2260100	CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy	$10,065,000
2260200	CSAH 66 - Rehab Bridge #27608 over the Mississippi River	$500,000
2260400	CSAH 122 - Preserve Bridge #9360 over the Mississippi River	$800,000
2143000	CSAH 130 - Reconst 69th Ave fr Unity to Lee	$3,500,000
2260300	CSAH 152 - Replace Bridge #27030 over CSAH 122	$9,410,000
2260700	CSAH 156 - Replace Br #90626 over Bassett Creek	$4,030,000
2260500	CSAH BRT - Participate in Metro Transit's H Line BRT ADA Improvements	$320,000
2260600	Participate in MnDOT's I-494 Phase 2 Project	$860,000

OPERATIONS		Project Budget
Municipal Building Commission		
1012503	MBC Flooring Repairs	$400,000
1012504	MBC Steam System Equipment Replacement	$787,500
1012585	MBC Service Elevator Replacement	$37,500

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 signigicant scope change, and not just the additon of a future year of funding.

PUBLIC WORKS		Budget Change
Transportation Roads & Bridges		
2240300	CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston	$4,920,000
2168000	CSAH 5 - Reconst Mntnka Blvd fr Aquila (W JCT) to TH 100 SB Ramps	$11,865,000
2240200	CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam	$4,790,000
2250200	CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144	($5,010,000)
2052300	CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave	$4,390,000
2984500	CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	$12,680,000
2120700	CSAH 32 - Reconst Penn Ave fr 75th to TH 62	$7,950,000
2220300	CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94	$7,045,000
2143101	CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St	$2,140,000
2120800	CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	($3,340,000)
2164000	CSAH 52 - Recondition Hennepin Ave Bridge #27636	$11,170,000
2141000	CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy	($8,320,000)
2250300	Participate in TH 47 Multimodal Safety & Preservation	($3,230,000)

LAW, SAFETY & JUSTICE		Budget Change
District Court		
1003244	JJC Hearing Room Modifications	$1,030,000
Community Corrections & Rehabilitation		
1010905	DOCCR Equipment & Infrastructure Replacement	$1,250,000
1005168	ACF Program Services Remodel	($1,250,000)
Sheriff's Office		
1010180	Public Safety Facility Equipment Replacement	$3,100,000
1010178	City Hall Jail Finish & Furniture Upgrades	$3,350,000

RESIDENT SERVICES		Budget Change
Libraries		
1001788	Brookdale Library Renovation & Facility Preservation	$7,564,000

OPERATIONS		Budget Change
Facility Services		
1010120	625 Building Window Replacement	$3,860,000

New Projects

from Board Approved 2026-2030 CIP to CBTF Recommended 2027-2031 CIP

PUBLIC WORKS | Transportation Roads & Bridges

2260100 CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	1,200,000	1,195,000	1,005,000	1,405,000	15,795,000	5,260,000	**25,860,000**
Increase (Decrease)	**0**	**1,200,000**	**1,195,000**	**1,005,000**	**1,405,000**	**15,795,000**	**5,260,000**	**25,860,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to reconstruct Glenwood Avenue (CSAH 40) from Xenia Avenue to Theodore Wirth Parkway in the City of Golden Valley.

2260200 CSAH 66 - Rehab Bridge #27608 over the Mississippi River								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	0	250,000	250,000	0	12,740,000	0	**13,240,000**
Increase (Decrease)	**0**	**0**	**250,000**	**250,000**	**0**	**12,740,000**	**0**	**13,240,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to rehabilitate Bridge #27608 along Broadway Street NE (CSAH 66) over the Mississippi River in the City of Minneapolis.

2260400 CSAH 122 - Preserve Bridge #9360 over the Mississippi River								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	800,000	0	0	0	0	0	**800,000**
Increase (Decrease)	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to preserve bridge #9360 along Washington Avenue SE (CSAH 122) over the Mississippi River in the City of Minneapolis.

2143000 CSAH 130 - Reconst 69th Ave fr Unity to Lee								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	600,000	600,000	780,000	1,520,000	10,730,000	0	**14,230,000**
Increase (Decrease)	**0**	**600,000**	**600,000**	**780,000**	**1,520,000**	**10,730,000**	**0**	**14,230,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to reconstruct 69h Avenue (CSAH 130) from Unity Avenue to Lee Avenue in the City of Brooklyn Center.

2260300 CSAH 152 - Replace Bridge #27030 over CSAH 122								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	680,000	380,000	390,000	7,960,000	0	0	**9,410,000**
Increase (Decrease)	**0**	**680,000**	**380,000**	**390,000**	**7,960,000**	**0**	**0**	**9,410,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to replace Bridge #27030 along Cedar Avenue (CSAH 152) over Washington Avenue SE (CSAH 122) in the City of Minneapolis.

2260700 CSAH 156 - Replace Br #90626 over Bassett Creek								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	4,030,000	0	0	0	0	0	**4,030,000**
Increase (Decrease)	**0**	**4,030,000**	**0**	**0**	**0**	**0**	**0**	**4,030,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to replace Bridge #90626 along Winnetka Avenue (CSAH 156) over Bassett Creek in the City of Golden Valley.

2260500 CSAH BRT - Participate in Metro Transit's H Line BRT ADA Improvements								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	320,000	0	0	0	0	0	**320,000**
Increase (Decrease)	**0**	**320,000**	**0**	**0**	**0**	**0**	**0**	**320,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to participate in accessibility improvements along the planned H Line Arterial Bus Rapid Transit (BRT) service, as required by MN Statute 473.4051, in the City of Minneapolis.

2260600 Participate in MnDOT's I-494 Phase 2 Project								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	860,000	0	0	0	0	0	**860,000**
Increase (Decrease)	**0**	**860,000**	**0**	**0**	**0**	**0**	**0**	**860,000**

Summary of new project request:

This is a new project request by Transportation Project Delivery to cost participate in MnDOT's I-494 Phase 2 Project in the Cities of Bloomington, Edina, and Richfield.

OPERATIONS | Municipal Building Commission

1012503 MBC Flooring Repairs								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	0	25,000	375,000	0	0	0	**400,000**
Increase (Decrease)	**0**	**0**	**25,000**	**375,000**	**0**	**0**	**0**	**400,000**

Summary of new project request:

This is a new project request that will address the failing floor tiles or stone flooring in the City Hall/Courthouse.

1012504 MBC Steam System Equipment Replacement								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	0	37,500	500,000	250,000	0	0	**787,500**
Increase (Decrease)	**0**	**0**	**37,500**	**500,000**	**250,000**	**0**	**0**	**787,500**

Summary of new project request:

This is a new project request that will replace components of the domestic steam system that are at the end of their life cycle at the City Hall/Courthouse.

1012585 MBC Service Elevator Replacement								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	0	0	0	37,500	0	0	**37,500**
Increase (Decrease)	**0**	**0**	**0**	**0**	**37,500**	**0**	**0**	**37,500**

Summary of new project request:

This is a new project request that will evaluate the feasibility and associated costs with upgrading to a freight elevator determination, or a higher class of service elevator at the City Hall/Courthouse

Major Changes

from Board Approved 2026-2030 CIP to CBTF Recommended 2027-2031 CIP

PUBLIC WORKS | Transportation Roads & Bridges

2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	4,400,000	15,700,000	0	0	0	0	0	**20,100,000**
2027 - 2031 CIP CBTF	4,400,000	20,620,000	0	0	0	0	0	**25,020,000**
Increase (Decrease)	**0**	**4,920,000**	**0**	**0**	**0**	**0**	**0**	**4,920,000**

Summary of major change:

The 2027 estimate increased by approximately $5 million, which reflects progress in project development.

2168000 CSAH 5 - Reconst Mntnka Blvd fr Aquila (W JCT) to TH 100 SB Ramps								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	8,500,000	0	13,300,000	9,430,000	0	0	0	**31,230,000**
2027 - 2031 CIP CBTF	8,500,000	0	22,100,000	12,495,000	0	0	0	**43,095,000**
Increase (Decrease)	**0**	**0**	**8,800,000**	**3,065,000**	**0**	**0**	**0**	**11,865,000**

Summary of major change:

The 2027 estimate has increased by $11.9 million that reflects progress in project development, as well as the addition of city-owned watermain replacement at an estimated cost of $4.8 million to be financed by the City of St. Louis Park.

2240200 CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	2,485,000	1,620,000	12,345,000	0	0	0	0	**16,450,000**
2027 - 2031 CIP CBTF	2,485,000	1,580,000	17,175,000	0	0	0	0	**21,240,000**
Increase (Decrease)	**0**	**(40,000)**	**4,830,000**	**0**	**0**	**0**	**0**	**4,790,000**

Summary of major change:

The 2027 estimate increased by approximately $4.7 million that reflects progress in project development, an extension of the project termini, as well as consideration of a roundabout at South Diamond Lake Road (as feasible).

2250200 CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	1,620,000	1,760,000	1,410,000	8,770,000	8,730,000	0	0	**22,290,000**
2027 - 2031 CIP CBTF	1,620,000	(205,000)	1,665,000	14,200,000	0	0	0	**17,280,000**
Increase (Decrease)	**0**	**(1,965,000)**	**255,000**	**5,430,000**	**(8,730,000)**	**0**	**0**	**(5,010,000)**

Summary of major change:

The 2027 estimate decreased by approximately $5 million due to adjustments to the project termini that results in a reduction in the project length by approximately 0.20 miles.

2052300 CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	8,725,000	17,380,000	9,175,000	0	0	0	0	**35,280,000**
2027 - 2031 CIP CBTF	8,725,000	235,000	16,720,000	13,990,000	0	0	0	**39,670,000**
Increase (Decrease)	**0**	**(17,145,000)**	**7,545,000**	**13,990,000**	**0**	**0**	**0**	**4,390,000**

Summary of major change:

The project is being rescheduled from 2027 to 2028. The 2027 estimate has increased by $4.4 million that reflects progress in project development and to account for inflation.

2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	3,980,000	0	13,650,000	5,450,000	0	0	0	**23,080,000**
2027 - 2031 CIP CBTF	3,980,000	0	18,610,000	13,170,000	0	0	0	**35,760,000**
Increase (Decrease)	**0**	**0**	**4,960,000**	**7,720,000**	**0**	**0**	**0**	**12,680,000**

Summary of major change:

The project is being rescheduled from 2027 to 2028. The 2027 estimate has increased by $13.1 million that reflects progress in project development and to account for inflation.

2120700 CSAH 32 - Reconst Penn Ave fr 75th to TH 62								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	4,260,000	2,210,000	10,750,000	8,420,000	0	0	0	**25,640,000**
2027 - 2031 CIP CBTF	4,260,000	4,010,000	14,110,000	11,210,000	0	0	0	**33,590,000**
Increase (Decrease)	**0**	**1,800,000**	**3,360,000**	**2,790,000**	**0**	**0**	**0**	**7,950,000**

Summary of major change:

The 2027 estimate has increased by $7.6 million that reflects progress in project development, as well as the addition of city-owned watermain replacement at an estimated cost of $3.3 million to be financed by the City of Richfield.

2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	5,335,000	21,460,000	0	0	0	0	0	**26,795,000**
2027 - 2031 CIP CBTF	5,335,000	28,505,000	0	0	0	0	0	**33,840,000**
Increase (Decrease)	**0**	**7,045,000**	**0**	**0**	**0**	**0**	**0**	**7,045,000**

Summary of major change:

The 2027 estimate increased by $7.0 million due to progress in project development.

2143101 CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	6,100,000	10,290,000	2,500,000	0	0	0	0	**18,890,000**
2027 - 2031 CIP CBTF	6,100,000	8,610,000	6,320,000	0	0	0	0	**21,030,000**
Increase (Decrease)	**0**	**(1,680,000)**	**3,820,000**	**0**	**0**	**0**	**0**	**2,140,000**

Summary of major change:

The 2027 estimate has increased by $2.1 million that reflects progress in project development.

2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	17,250,000	9,940,000	0	0	0	0	0	**27,190,000**
2027 - 2031 CIP CBTF	17,250,000	6,600,000	0	0	0	0	0	**23,850,000**
Increase (Decrease)	**0**	**(3,340,000)**	**0**	**0**	**0**	**0**	**0**	**(3,340,000)**

Summary of major change:

The 2027 estimate has decreased by approximately $3.3 million as a result of favorable bid results.

2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	0	0	0	0	0	0	**0**
2027 - 2031 CIP CBTF	0	680,000	380,000	390,000	7,960,000	0	0	**9,410,000**
Increase (Decrease)	**0**	**680,000**	**380,000**	**390,000**	**7,960,000**	**0**	**0**	**9,410,000**

Summary of major change:

The 2027 estimate has increased by $11.2 million that reflects progress in project development, In addition, revenues have been adjusted to reflect outcomes associated with requests for both state and federal funds.

2141000 CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	0	1,680,000	1,000,000	2,220,000	15,030,000	0	0	**19,930,000**
2027 - 2031 CIP CBTF	0	1,035,000	640,000	1,020,000	8,915,000	0	0	**11,610,000**
Increase (Decrease)	**0**	**(645,000)**	**(360,000)**	**(1,200,000)**	**(6,115,000)**	**0**	**0**	**(8,320,000)**

Summary of major change:

The 2027 estimate decreased by $7.5 million due to adjustments to the project termini that results in a reduction in the project length by approximately 0.46 miles.

2250300 Participate in TH 47 Multimodal Safety & Preservation								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	260,000	5,560,000	0	0	0	0	0	**5,820,000**
2027 - 2031 CIP CBTF	260,000	1,320,000	1,010,000	0	0	0	0	**2,590,000**
Increase (Decrease)	**0**	**(4,240,000)**	**1,010,000**	**0**	**0**	**0**	**0**	**(3,230,000)**

Summary of major change:

The 2027 estimate decreased by $3.2 million that reflects progress in project development. Additionally, this project was separated into two phases by MnDOT, whereby county cost participation is associated with Phase 2.

LAW, SAFETY & JUSTICE | District Court

1003244 JJC Hearing Room Modifications								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	1,385,000	0	0	0	0	0	0	**1,385,000**
2027 - 2031 CIP CBTF	1,385,000	0	1,030,000	0	0	0	0	**2,415,000**
Increase (Decrease)	**1,385,000**	**0**	**1,030,000**	**0**	**0**	**0**	**0**	**1,030,000**

Summary of major change:

The 2027 estimate has increased by $1,030,000 over the 2025-2029 approved budget to account for cost escalations due to the project being deferred until 2028.

LAW, SAFETY & JUSTICE | Community Corrections & Rehabilitiation

1010905 DOCCR Equipment & Infrastructure Replacement								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	1,900,000	0	0	0	0	0	0	**1,900,000**
2027 - 2031 CIP CBTF	1,900,000	500,000	250,000	250,000	250,000	0	0	**3,150,000**
Increase (Decrease)	**0**	**500,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**1,250,000**

Summary of major change:

The 2027 estimate has increased by $1,250,000 over the 2026-2030 approved budget due additional, prioritized replacements along with placeholder funds in future years pending results of equipment audits.

1005168 ACF Program Services Remodel								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	100,000	750,000	750,000	0	0	0	0	**1,600,000**
2027 - 2031 CIP CBTF	100,000	0	250,000	0	0	0	0	**350,000**
Increase (Decrease)	**0**	**(750,000)**	**(500,000)**	**0**	**0**	**0**	**0**	**(1,250,000)**

Summary of major change:

The 2027 estimate has decreased by $1,250,000 from the 2026-2030 approved budget with a placeholder in 2028 for initial design costs.

LAW, SAFETY & JUSTICE | Sheriff's Office

1010180 Public Safety Facility Equipment Replacement								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	4,700,000	650,000	650,000	0	0	0	0	**6,000,000**
2027 - 2031 CIP CBTF	4,700,000	750,000	2,700,000	950,000	0	0	0	**9,100,000**
Increase (Decrease)	**0**	**100,000**	**2,050,000**	**950,000**	**0**	**0**	**0**	**3,100,000**

Summary of major change:

The 2027 estimate has increased by $3,100,000 over the 2026-2030 approved budget as this budget is now reflective of the full scope of work that is needed at the facility. Increases are due to the addition of upper tier security enclosures for remaining three quads.

1010178 City Hall Jail Finish & Furniture Upgrades								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	4,475,000	1,000,000	0	0	0	0	0	**5,475,000**
2027 - 2031 CIP CBTF	4,475,000	350,000	2,800,000	1,200,000	0	0	0	**8,825,000**
Increase (Decrease)	**0**	**(650,000)**	**2,800,000**	**1,200,000**	**0**	**0**	**0**	**3,350,000**

Summary of major change:

The 2027 estimate has increased by $3,350,000 over the 2026-2030 approved budget as this budget is now reflective of the full scope of work that is needed at the ADC. Scope increases include gymnasium soundproofing; door, hinge and window frame replacements; and shower finish replacements.

RESIDENT SERVICES | Libraries

1001788 Brookdale Library Renovation & Facility Preservation								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	5,570,000	34,050,000	20,380,000	0	0	0	0	**60,000,000**
2027 - 2031 CIP CBTF	5,570,000	0	34,934,000	27,060,000	0	0	0	**67,564,000**
Increase (Decrease)	**0**	**(34,050,000)**	**14,554,000**	**27,060,000**	**0**	**0**	**0**	**7,564,000**

Summary of major change:

The 2027 estimate has increased by $7,564,000 over the 2026-2030 approved budget, primarily due to escalation costs attributed to deferring the project until 2028 and actual costs realized during the Schematic Design phase, completed in 2026.

OPERATIONS | Facility Services

1010120 625 Building Window Replacement								
Version	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
2026 - 2030 CIP	11,000,000	10,100,000	0	0	0	0	0	**21,100,000**
2027 - 2031 CIP CBTF	11,000,000	0	13,960,000	0	0	0	0	**24,960,000**
Increase (Decrease)	**0**	**(10,100,000)**	**13,960,000**	**0**	**0**	**0**	**0**	**3,860,000**

Summary of major change:

The 2027 estimate has increased by $3,860,000 over the 2026-2030 approved budget due to revised costs associated with the completion of the design phase.

Funding Variances - Summary

Funding variances between Department Requested 2027-2031 CIP and CBTF's Recommended 2027-2031 CIP

The CBTF is recommending a 2027 Capital Budget of $273 million, which is $5 million less than the Department Requested 2027 Capital Budget. The CBTF's Proposed 5-year CIP is approximately $51 million less than the Department Requested CIP.

Earlier this year, as part of a broader effort to reduce the impact on the 2027 property tax levy, County Administration emphasized the need to departments to slow down capital spending in 2026 and 2027. As a result, Department requests for 2027 funding were significantly lower than what had been planned in the 2026 Capital Improvement Program. Consequently, the CBTF's Recommended 2027 Capital Budget includes only minor adjustments from departmental requests. However, in the out-years of the 2027–2031 Capital Improvement Program, the CBTF is deferring several projects to better prioritize work and distribute investments more evenly across the five-year period.

In 2027, The CBTF is proposing a total of $67 million in county bonding, marking the first time since 2014 that the bonding level has fallen below $100 million. Of this amount, only $36 million is supported by property tax revenue, representing the lowest level of new property tax–supported bonding authority since the mid-1990s.

The following table summarizes the financial impact of the proposed capital project changes. The CBTF's variances from the department requested CIP are highlighted in yellow below and on the subsequent pages.

DEPARTMENT REQUESTED 2027-2031 CIP

Revenues	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Taxes	11,895,345	4,895,000	4,660,000	4,615,000	4,615,000	4,315,000	8,705,000	43,700,345
County Bonds	427,307,983	66,857,500	245,254,500	184,657,000	163,622,500	10,000,000	4,000,000	1,101,699,483
Federal	31,719,000	25,444,000	34,940,000	8,665,000	7,000,000	0	0	107,768,000
State	173,525,517	40,033,000	53,778,000	50,559,000	51,280,000	49,120,000	12,670,000	430,965,517
Local	39,146,000	14,391,000	29,896,000	28,676,000	19,520,000	12,720,000	2,390,000	146,739,000
Other Revenues	29,310,000	8,350,000	7,500,000	7,500,000	6,500,000	0	0	59,160,000
HC Transportation	263,000,000	50,000,000	94,100,000	0	0	0	0	407,100,000
Metro Area Transp.	65,794,000	68,648,000	71,568,000	56,832,000	45,873,000	38,370,000	19,810,000	366,895,000
Total	**1,041,697,845**	**278,618,500**	**541,696,500**	**341,504,000**	**298,410,500**	**114,525,000**	**47,575,000**	**2,664,027,345**

CBTF'S RECOMMENDED 2027-2031 CIP

Revenues	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Taxes	11,895,345	4,288,000	5,267,000	4,615,000	4,615,000	4,315,000	8,705,000	43,700,345
County Bonds	427,307,983	67,357,500	196,461,500	165,965,000	167,172,500	18,820,000	4,000,000	1,047,084,483
Federal	31,719,000	25,444,000	34,940,000	8,665,000	7,000,000	0	0	107,768,000
State	173,525,517	33,018,000	62,223,000	50,559,000	51,280,000	49,120,000	12,670,000	432,395,517
Local	39,146,000	16,371,000	29,896,000	28,676,000	19,520,000	12,720,000	2,390,000	148,719,000
Other Revenues	29,310,000	8,350,000	7,500,000	7,500,000	6,500,000	0	0	59,160,000
HC Transportation	263,000,000	50,000,000	94,100,000	0	0	0	0	407,100,000
Metro Area Transp.	65,794,000	69,068,000	71,568,000	56,832,000	45,873,000	38,370,000	19,810,000	367,315,000
Total	**1,041,697,845**	**273,896,500**	**501,955,500**	**322,812,000**	**301,960,500**	**123,345,000**	**47,575,000**	**2,613,242,345**

VARIANCE BETWEEN DEPT & CBTF

Revenues	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Taxes	0	(607,000)	607,000	0	0	0	0	0
County Bonds	0	500,000	(48,793,000)	(18,692,000)	3,550,000	8,820,000	0	(54,615,000)
Federal	0	0	0	0	0	0	0	0
State	0	(7,015,000)	8,445,000	0	0	0	0	1,430,000
Local	0	1,980,000	0	0	0	0	0	1,980,000
Other Revenues	0	0	0	0	0	0	0	0
HC Transportation	0	0	0	0	0	0	0	0
Metro Area Transp.	0	420,000	0	0	0	0	0	420,000
Total	**0**	**(4,722,000)**	**(39,741,000)**	**(18,692,000)**	**3,550,000**	**8,820,000**	**0**	**(50,785,000)**

Funding Variances - Project Detail

Funding variances between Department Requested 2027-2031 CIP and CBTF's Recommended 2027-2031 CIP

PUBLIC WORKS | Transportation Roads & Bridges

DEPARTMENT REQUESTED 2025-2029 CIP								
Revenues	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Taxes	11,240,345	4,210,000	4,170,000	4,170,000	4,170,000	4,170,000	8,340,000	40,470,345
County Bonds	53,107,483	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	4,000,000	107,107,483
Federal	31,719,000	25,444,000	34,940,000	8,665,000	7,000,000	0	0	107,768,000
State	147,525,517	40,033,000	53,778,000	50,559,000	51,280,000	49,120,000	12,670,000	404,965,517
Local	39,146,000	14,391,000	29,896,000	28,676,000	19,520,000	12,720,000	2,390,000	146,739,000
Other Revenues	1,500,000	0	0	0	0	0	0	1,500,000
Metro Area Transp.	65,794,000	68,648,000	71,568,000	56,832,000	45,873,000	38,370,000	19,810,000	366,895,000
Total	**350,032,345**	**162,726,000**	**204,352,000**	**158,902,000**	**137,843,000**	**114,380,000**	**47,210,000**	**1,175,445,345**

CBTF'S Recommended 2025-2029 CIP								
Revenues	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Taxes	11,240,345	4,210,000	4,170,000	4,170,000	4,170,000	4,170,000	8,340,000	40,470,345
County Bonds	53,107,483	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	4,000,000	107,107,483
Federal	31,719,000	25,444,000	34,940,000	8,665,000	7,000,000	0	0	107,768,000
State	147,525,517	33,018,000	62,223,000	50,559,000	51,280,000	49,120,000	12,670,000	406,395,517
Local	39,146,000	16,371,000	29,896,000	28,676,000	19,520,000	12,720,000	2,390,000	148,719,000
Other Revenues	1,500,000	0	0	0	0	0	0	1,500,000
Metro Area Transp.	65,794,000	69,068,000	71,568,000	56,832,000	45,873,000	38,370,000	19,810,000	367,315,000
Total	**350,032,345**	**158,111,000**	**212,797,000**	**158,902,000**	**137,843,000**	**114,380,000**	**47,210,000**	**1,179,275,345**

VARIANCE BETWEEN DEPT & CBTF								
Revenues	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Taxes	0	0	0	0	0	0	0	0
County Bonds	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
State	0	(7,015,000)	8,445,000	0	0	0	0	1,430,000
Local	0	1,980,000	0	0	0	0	0	1,980,000
Other Revenues	0	0	0	0	0	0	0	0
Metro Area Transp.	0	420,000	0	0	0	0	0	420,000
Total	**0**	**(4,615,000)**	**8,445,000**	**0**	**0**	**0**	**0**	**3,830,000**

Explanation of the CBTF's variance from department request:

Overall, the CBTF's 5-year recommended budget is similar to what was requested by the department. However, funding for the CSAH 15 - Reconstruction project from Ferndale to BNSF Bridge #27565 is being deferred a year as staff continue to scope the project. Additionally, the budgets for the the CSAH 33 & 35 Park & Portland projects have been increased based on the 90% engineers estimate, the majority of these increased costs are funded by local city revenues with State and Metro Transportation Advancement Account funding the balance.

PUBLIC WORKS | Transportation Facilities

1010115 Public Works Facility Fleet Services Modernization & Expansion								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	750,000	0	25,250,000	0	0	0	0	**26,000,000**
Total	**750,000**	**0**	**25,250,000**	**0**	**0**	**0**	**0**	**26,000,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	750,000	0	1,250,000	12,000,000	12,000,000	0	0	**26,000,000**
Total	**750,000**	**0**	**1,250,000**	**12,000,000**	**12,000,000**	**0**	**0**	**26,000,000**

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer the construction portion of this request into years 2029 & 2030, keeping $1,250,000 in 2028 for staff to continue planning & design activities.

PUBLIC WORKS | Environment & Energy

1010123 Glen Lake Wetlands Improvements								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Property Tax	355,000	685,000	190,000	145,000	145,000	145,000	365,000	**2,030,000**
Enterprise Income	810,000	0	0	0	0	0	0	**810,000**
Total	**212,000**	**685,000**	**190,000**	**145,000**	**145,000**	**145,000**	**365,000**	**2,840,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Property Tax	355,000	78,000	797,000	145,000	145,000	145,000	365,000	**2,030,000**
Enterprise Income	810,000	0	0	0	0	0	0	**810,000**
Total	**212,000**	**78,000**	**797,000**	**145,000**	**145,000**	**145,000**	**365,000**	**2,840,000**

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer $607,000 from the 2027 request to 2028 as there is a large balance of unspent funds currently available to begin construction activities.

LAW, SAFETY & JUSTICE | District Court

1010116 Juvenile Justice Center Courtroom 311 Remodel								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	1,120,000	0	0	0	0	**1,120,000**
Total	**0**	**0**	**1,120,000**	**0**	**0**	**0**	**0**	**1,120,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	0	1,180,000	0	0	0	**1,180,000**
Total	**0**	**0**	**0**	**1,180,000**	**0**	**0**	**0**	**1,180,000**

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 Mental Health Courtroom Remodel								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	2,465,000	0	0	0	0	**2,465,000**
Total	**0**	**0**	**2,465,000**	**0**	**0**	**0**	**0**	**2,465,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	0	250,000	2,380,000	0	0	**2,630,000**
Total	**0**	**0**	**0**	**250,000**	**2,380,000**	**0**	**0**	**2,630,000**

Explanation of the CBTF's variance from department request:

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

LAW, SAFETY & JUSTICE | Community Corrections & Rehabilitation

1009342 DOCCR Government Center A-8 & A-11 Remodeling								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	1,065,000	0	9,105,000	0	0	0	0	**10,170,000**
Total	**1,065,000**	**0**	**9,105,000**	**0**	**0**	**0**	**0**	**10,170,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	1,065,000	0	500,000	9,120,000	0	0	0	**10,685,000**
Total	**1,065,000**	**0**	**500,000**	**9,120,000**	**0**	**0**	**0**	**10,685,000**

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.

1010907 DOCCR JJC Juvenile Probation Remodeling								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	328,000	2,702,000	0	0	0	**3,030,000**
Total	**0**	**0**	**328,000**	**2,702,000**	**0**	**0**	**0**	**3,030,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	0	400,000	2,820,000	0	0	**3,220,000**
Total	**0**	**0**	**0**	**400,000**	**2,820,000**	**0**	**0**	**3,220,000**

Explanation of the CBTF's variance from department request:

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

HEALTH | HHS Medical Center

1010121 HHS Asset Preservation 2026-2030								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0	0	**130,000,000**
Total	**30,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**0**	**130,000,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	30,000,000	0	0	0	0	0	0	**30,000,000**
Enterprise Income	0	25,000,000	25,000,000	25,000,000	25,000,000	0	0	**100,000,000**
Total	**30,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**0**	**130,000,000**

Explanation of the CBTF's variance from department request:

The CBTF is recommending to adjust the funding source for this project in 2027-2030 from County GO Bonding to HHS Enterprise Income.

1010908 HHS Parking Ramp Replacement								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	54,000,000	0	0	30,000,000	20,000,000	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**	**120,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	54,000,000	0	0	0	0	0	0	**54,000,000**
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**

Explanation of the CBTF's variance from department request:

The CBTF is recommending to remove this project from the CIP as all future HCMC campus investments have been put on hold until an alternative revenue source can be identified.

RESIDENT SERVICES | Libraries

1004469 East Lake Library Refurbishment								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	335,000	0	7,100,000	2,455,000	0	0	0	**9,890,000**
Total	**335,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	335,000	250,000	250,000	6,600,000	2,455,000	0	0	**9,890,000**
Total	**335,000**	**250,000**	**250,000**	**6,600,000**	**2,455,000**	**0**	**0**	**9,890,000**

Explanation of the CBTF's variance from department request:

Given the significant role this library plays in reducing disparities within its community, this project remains one of the CBTF's highest priorities. Accordingly, the CBTF recommends advancing $250,000 into 2027 to enable the project to begin sooner, if feasible.

1010911 Washburn Library Renovation								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	425,000	990,000	5,805,000	0	0	**7,220,000**
Total	**0**	**121,000**	**0**	**668,000**	**932,000**	**7,204,000**	**0**	**8,925,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	0	0	0	425,000	1,000,000	6,000,000	0	**7,425,000**
Total	**0**	**0**	**0**	**425,000**	**1,000,000**	**6,000,000**	**0**	**7,425,000**

Explanation of the CBTF's variance from department request:

The CBTF is recommending to defer this project one year as there are higher priorities within the Library's capital program at this time.

1012110 Franklin Library Planning Study								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**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**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	200,000	250,000	0	0	0	0	0	**450,000**
Total	**200,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**450,000**

Explanation of the CBTF's variance from department request:

This project is among the CBTF's highest priorities given its ability to provide a strong, positive impact on its community. Accordingly, the CBTF recommends allocating an additional $250,000 in 2027 to ensure that planning activities can proceed without interruption following the completion of a feasibility study in early 2027.

1010099 Library Facility Preservation 2026-2030								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	4,000,000	0	6,000,000	5,000,000	5,000,000	0	0	**20,000,000**
Total	**4,000,000**	**0**	**6,000,000**	**5,000,000**	**5,000,000**	**0**	**0**	**20,000,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	4,000,000	0	4,000,000	4,000,000	4,000,000	0	0	**16,000,000**
Total	**4,000,000**	**0**	**4,000,000**	**4,000,000**	**4,000,000**	**0**	**0**	**16,000,000**

Explanation of the CBTF's variance from department request:

The CBTF is recommending to adjust the 2028-2030 annual library preservation plan to a level $4m/year as there is a large balance in prior appropriations for staff to use to continue to maintain county library assets.

OPERATIONS | Facility Services

1010105 Facility Preservation 2026-2030								
DEPT	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	5,000,000	1,000,000	12,500,000	12,500,000	7,000,000	0	0	**38,000,000**
Total	**5,000,000**	**1,000,000**	**12,500,000**	**12,500,000**	**7,000,000**	**0**	**0**	**38,000,000**
CBTF	**Budget to Date**	**2027**	**2028**	**2029**	**2030**	**2031**	**Future**	**Total**
Bonds - GO	5,000,000	1,000,000	10,000,000	10,000,000	10,000,000	0	0	**36,000,000**
Total	**5,000,000**	**1,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**0**	**0**	**36,000,000**

Explanation of the CBTF's variance from department request:

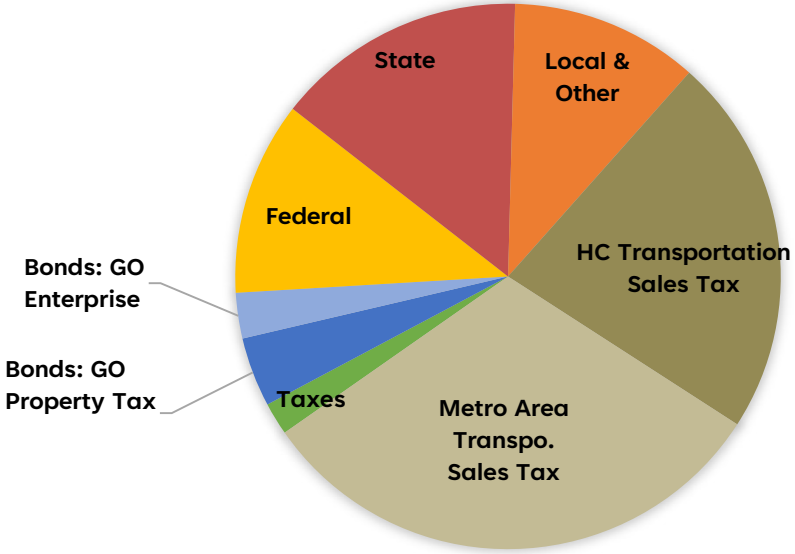
The CBTF is recommending to adjust the 2028-2030 annual preservation plan to a level $10m/year as there is a large balance in prior appropriations for staff to use to continue to maintain county assets.

II. Public Works

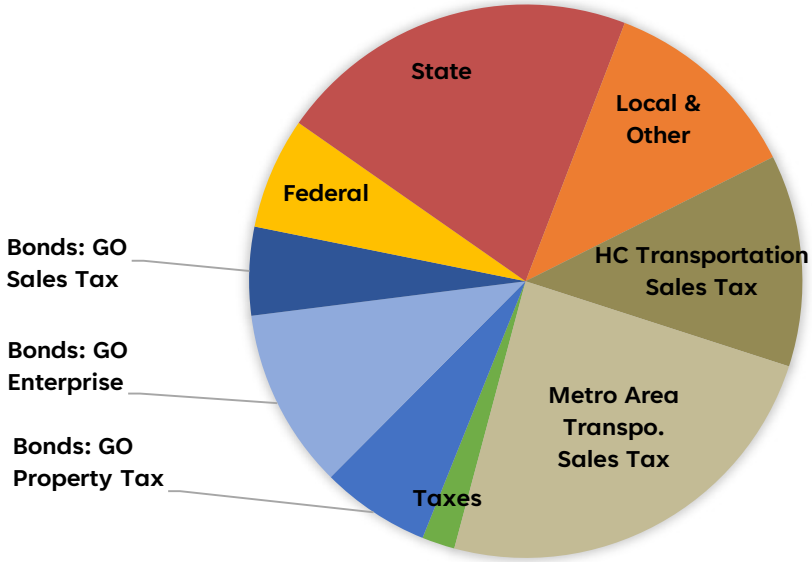
CBTF Recommended | Revenues | Public Works

Public Works Services connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works Services maintains, operates, and preserves the county's highway system and supports the build-out of the regional transit system. The departments included within Public Works Services include Administration, Transit and Mobility, Transportation Project Delivery, and Transportation Operations. Public Works Services also oversees internal services funds for the Energy Center and Fleet Services; enterprise funds for Solid Waste and Glen Lake Golf Course; special revenue funds for the County Transportation Sales Tax and Metro Area Transportation Sales Tax; and the Hennepin County Regional Railroad Authority (HCRRA).

2027 BUDGET

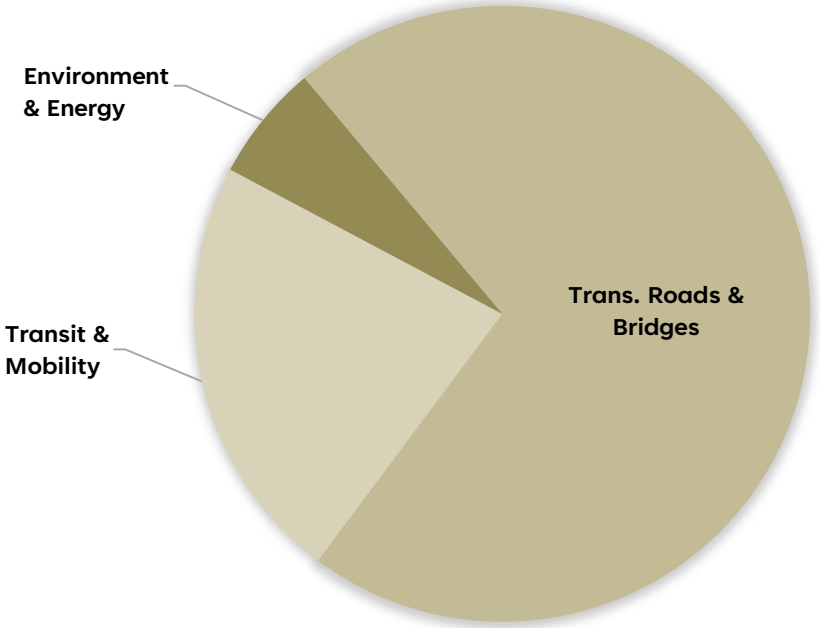


2027 - 2031 CIP

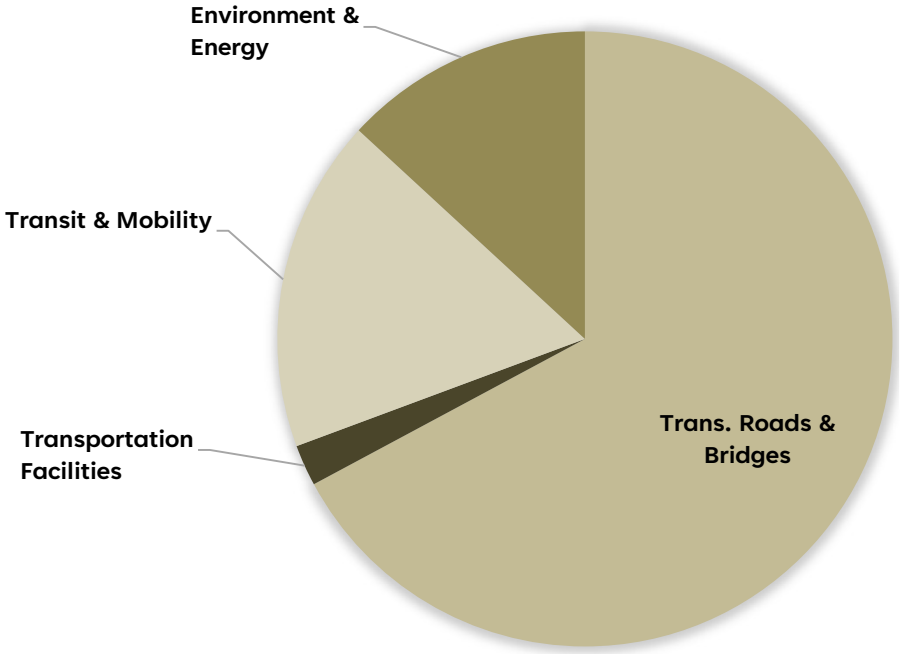


Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
Taxes	4,288,000	1.9%	4,967,000	4,315,000	4,315,000	4,315,000	22,200,000	1.9%
Bonds: GO Property Tax	9,150,000	4.1%	11,250,000	22,000,000	22,000,000	10,000,000	74,400,000	6.4%
Bonds: GO Enterprise	6,000,000	2.7%	2,000,000	36,585,000	78,250,000	0	122,835,000	10.5%
Bonds: GO Sales Tax	0	0.0%	60,000,000	0	0	0	60,000,000	5.2%
Federal	25,444,000	11.5%	34,940,000	8,665,000	7,000,000	0	76,049,000	6.5%
State	33,018,000	14.9%	62,223,000	50,559,000	51,280,000	49,120,000	246,200,000	21.1%
Local & Other	24,721,000	11.2%	37,396,000	36,176,000	26,020,000	12,720,000	137,033,000	11.8%
HC Transportation Sales Tax	50,000,000	22.6%	94,100,000	0	0	0	144,100,000	12.4%
Metro Area Transpo. Sales Tax	69,068,000	31.2%	71,568,000	56,832,000	45,873,000	38,370,000	281,711,000	24.2%
Total	**221,689,000**	**100.2%**	**378,444,000**	**215,132,000**	**234,738,000**	**114,525,000**	**1,164,528,000**	**100.0%**

2026 BUDGET



2026 - 2030 CIP



Department	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
Trans. Roads & Bridges	158,111,000	71.3%	212,797,000	158,902,000	137,843,000	114,380,000	782,033,000	67.2%
Transportation Facilities	0	0.0%	1,250,000	12,000,000	12,000,000	0	25,250,000	2.2%
Transit & Mobility	50,000,000	22.5%	154,100,000	0	0	0	204,100,000	17.5%
Environment & Energy	13,578,000	6.1%	10,297,000	44,230,000	84,895,000	145,000	153,145,000	13.2%
Total	**221,689,000**	**100.0%**	**378,444,000**	**215,132,000**	**234,738,000**	**114,525,000**	**1,164,528,000**	**100.1%**

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Public Works			**755,612,345**	**221,689,000**	**378,444,000**	**215,132,000**	**234,738,000**	**114,525,000**	**47,575,000**	**1,967,715,345**
		Transportation Roads & Bridges	**350,032,345**	**158,111,000**	**212,797,000**	**158,902,000**	**137,843,000**	**114,380,000**	**47,210,000**	**1,179,275,345**
II-10	**2181200**	**CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail**	**8,005,000**	**(915,000)**	**0**	**0**	**0**	**0**	**0**	**7,090,000**
		Federal - Other - Roads	4,760,000	0	0	0	0	0	0	4,760,000
		Mn/DOT State Aid - Regular	2,237,206	(732,000)	0	0	0	0	0	1,505,206
		State Highway Grants	742,794	0	0	0	0	0	0	742,794
		Eden Prairie	265,000	(183,000)	0	0	0	0	0	82,000
II-12	**2142500**	**CSAH 1 - Reconst Old Shakopee fr Logan to Aldrich**	**2,230,000**	**0**	**7,400,000**	**5,900,000**	**0**	**0**	**0**	**15,530,000**
		Mn/DOT State Aid - Regular	2,130,000	0	6,040,000	4,840,000	0	0	0	13,010,000
		Transfer - Metro Area Transp - Active Transpo	100,000	0	1,360,000	1,060,000	0	0	0	2,520,000
II-14	**2240300**	**CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston**	**4,400,000**	**20,620,000**	**0**	**0**	**0**	**0**	**0**	**25,020,000**
		Transfer - Metro Area Transp - Active Transpo	1,100,000	5,155,000	0	0	0	0	0	6,255,000
		Transfer - Metro Area Transp - Preservation	3,300,000	15,465,000	0	0	0	0	0	18,765,000
II-16	**2181300**	**CSAH 4 - Replace Bridge #27502 over TC&W Railroad**	**1,500,000**	**7,880,000**	**0**	**0**	**0**	**0**	**0**	**9,380,000**
		Federal - Other - Roads	0	5,552,000	0	0	0	0	0	5,552,000
		Mn/DOT State Aid - Regular	1,310,000	2,098,000	0	0	0	0	0	3,408,000
		Eden Prairie	190,000	230,000	0	0	0	0	0	420,000
II-18	**2167900**	**CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila**	**2,190,000**	**0**	**1,150,000**	**1,000,000**	**1,990,000**	**12,600,000**	**7,660,000**	**26,590,000**
		State - Other - Roads	0	0	15,000	15,000	5,000	370,000	225,000	630,000
		Minnetonka	22,000	0	20,000	80,000	295,000	1,035,000	635,000	2,087,000
		St Louis Park	66,000	0	10,000	150,000	610,000	1,095,000	670,000	2,601,000
		Transfer - Metro Area Transp - Active Transpo	420,000	0	280,000	190,000	270,000	2,525,000	1,535,000	5,220,000
		Transfer - Metro Area Transp - Preservation	1,682,000	0	825,000	565,000	810,000	7,575,000	4,595,000	16,052,000
II-20	**2168000**	**CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps**	**8,500,000**	**0**	**22,100,000**	**12,495,000**	**0**	**0**	**0**	**43,095,000**
		Federal - Other - Roads	0	0	7,000,000	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	6,575,000	0	7,710,000	9,615,000	0	0	0	23,900,000
		St Louis Park	1,925,000	0	7,390,000	2,880,000	0	0	0	12,195,000
II-22	**2172600**	**CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave**	**35,247,000**	**(2,075,000)**	**0**	**0**	**0**	**0**	**0**	**33,172,000**
		Federal - Other - Roads	10,088,000	0	0	0	0	0	0	10,088,000
		Mn/DOT State Aid - Regular	19,110,000	(1,500,000)	0	0	0	0	0	17,610,000
		Minneapolis	5,879,000	(600,000)	0	0	0	0	0	5,279,000
		Metropolitan Council	170,000	25,000	0	0	0	0	0	195,000
II-24	**2194300**	**CSAH 9 - Reconst 42nd fr Louisiana to Welcome**	**1,010,000**	**1,010,000**	**1,150,000**	**2,220,000**	**13,190,000**	**0**	**0**	**18,580,000**
		Crystal	50,000	50,000	175,000	550,000	1,850,000	0	0	2,675,000
		Robbinsdale	20,000	20,000	75,000	235,000	770,000	0	0	1,120,000
		Transfer - Metro Area Transp - Complete St	940,000	940,000	900,000	1,435,000	10,570,000	0	0	14,785,000
II-26	**2971900**	**CSAH 10 - Reconst Woodland Trl fr Walnut to Brockton**	**1,410,000**	**1,410,000**	**1,980,000**	**4,320,000**	**13,560,000**	**13,550,000**	**0**	**36,230,000**
		Mn/DOT State Aid - Regular	1,390,000	1,390,000	1,545,000	2,775,000	10,845,000	10,840,000	0	28,785,000
		Corcoran	15,000	15,000	390,000	1,385,000	2,440,000	2,440,000	0	6,685,000
		Maple Grove	5,000	5,000	45,000	160,000	275,000	270,000	0	760,000
II-28	**2240200**	**CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam**	**2,485,000**	**1,580,000**	**17,175,000**	**0**	**0**	**0**	**0**	**21,240,000**
		Champlin	225,000	1,110,000	3,225,000	0	0	0	0	4,560,000
		Transfer - Metro Area Transp - Preservation	2,260,000	470,000	13,950,000	0	0	0	0	16,680,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-30	**2250200**	**CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144**	**1,620,000**	**(205,000)**	**1,665,000**	**14,200,000**	**0**	**0**	**0**	**17,280,000**
		Dayton	0	290,000	665,000	2,365,000	0	0	0	3,320,000
		Transfer - Metro Area Transp - Preservation	1,620,000	(495,000)	1,000,000	11,835,000	0	0	0	13,960,000
II-32	**2240600**	**CSAH 12 - Reconst Dayton River Rd fr CSH 144 to Vicksburg**	**1,800,000**	**1,130,000**	**1,760,000**	**11,220,000**	**11,220,000**	**0**	**0**	**27,130,000**
		Dayton	0	310,000	725,000	2,110,000	2,110,000	0	0	5,255,000
		Transfer - Metro Area Transp - Preservation	1,800,000	820,000	1,035,000	9,110,000	9,110,000	0	0	21,875,000
II-34	**2193000**	**CSAH 15 - Reconst fr Ferndale to BNSF Bridge #27565**	**1,425,000**	**300,000**	**8,445,000**	**0**	**0**	**0**	**0**	**10,170,000**
		Mn/DOT State Aid - Municipal	1,145,000	75,000	7,170,000	0	0	0	0	8,390,000
		Mn/DOT State Aid - Flex ES	280,000	225,000	1,275,000	0	0	0	0	1,780,000
II-36	**2194500**	**CSAH 15 - Reconst Gleason Lk Rd fr Gleahaven to Vicksburg**	**1,671,000**	**1,036,000**	**7,437,000**	**0**	**0**	**0**	**0**	**10,144,000**
		Mn/DOT State Aid - Regular	1,438,000	214,000	3,244,000	0	0	0	0	4,896,000
		Mn/DOT State Aid - Municipal	150,000	366,000	3,144,000	0	0	0	0	3,660,000
		Minnetonka	71,000	254,000	699,000	0	0	0	0	1,024,000
		Wayzata	12,000	2,000	350,000	0	0	0	0	364,000
		Transfer - Metro Area Transp - Preservation	0	200,000	0	0	0	0	0	200,000
II-38	**2191400**	**CSAH 19 - Multimodal safety improv at Co Rd 19 and 109th Ave**	**1,245,000**	**4,130,000**	**0**	**0**	**0**	**0**	**0**	**5,375,000**
		Federal - Other - Roads	0	1,020,000	0	0	0	0	0	1,020,000
		Mn/DOT State Aid - Flex ES	1,135,000	890,000	0	0	0	0	0	2,025,000
		State General Obligation Bonds	0	1,500,000	0	0	0	0	0	1,500,000
		Corcoran	72,000	58,000	0	0	0	0	0	130,000
		Hanover	38,000	162,000	0	0	0	0	0	200,000
		Transfer - Metro Area Transp - Active Transpo	0	500,000	0	0	0	0	0	500,000
II-40	**2052300**	**CSAH 22 - Reconst Lyndale Ave fr 31st St to Franklin Ave**	**8,725,000**	**235,000**	**16,720,000**	**13,990,000**	**0**	**0**	**0**	**39,670,000**
		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	4,566,000	614,000	4,110,000	8,705,000	0	0	0	17,995,000
		Mn/DOT State Aid - Flex ES	731,000	55,000	580,000	1,224,000	0	0	0	2,590,000
		State - Other - Roads	0	0	70,000	0	0	0	0	70,000
		Minneapolis	2,828,000	(434,000)	2,770,000	3,826,000	0	0	0	8,990,000
		Metropolitan Council	0	0	190,000	235,000	0	0	0	425,000
II-42	**2984500**	**CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE**	**3,980,000**	**0**	**18,610,000**	**13,170,000**	**0**	**0**	**0**	**35,760,000**
		Federal - Other - Roads	0	0	6,440,000	0	0	0	0	6,440,000
		Minneapolis	993,000	0	2,390,000	2,635,000	0	0	0	6,018,000
		Transfer - Metro Area Transp - Active Transpo	2,987,000	0	9,780,000	10,535,000	0	0	0	23,302,000
II-44	**2142100**	**CSAH 23 - Marshall St reconst fr Lowry Ave NE to St Anth Pkwy**	**1,500,000**	**0**	**1,250,000**	**980,000**	**13,000,000**	**0**	**0**	**16,730,000**
		Federal - Other - Roads	0	0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,440,000	0	1,100,000	550,000	4,170,000	0	0	7,260,000
		Minneapolis	60,000	0	150,000	430,000	1,040,000	0	0	1,680,000
		Transfer - Metro Area Transp - Preservation	0	0	0	0	790,000	0	0	790,000
II-46	**2932400**	**CSAH 30 - Reconstruct 93rd fr Wellington to N Oaks**	**1,500,000**	**0**	**1,610,000**	**1,575,000**	**13,925,000**	**0**	**0**	**18,610,000**
		Mn/DOT State Aid - Regular	1,450,000	0	1,450,000	1,105,000	11,025,000	0	0	15,030,000
		Brooklyn Park	15,000	0	60,000	185,000	620,000	0	0	880,000
		Maple Grove	25,000	0	90,000	275,000	1,025,000	0	0	1,415,000
		Osseo	10,000	0	10,000	10,000	395,000	0	0	425,000
		Transfer - Metro Area Transp - Complete St	0	0	0	0	860,000	0	0	860,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-48	**2250100**	**CSAH 30 - Reconst 93rd fr Louisiana to Zane**	**650,000**	**650,000**	**550,000**	**760,000**	**12,290,000**	**0**	**0**	**14,900,000**
		Brooklyn Park	20,000	20,000	60,000	165,000	2,305,000	0	0	2,570,000
		Transfer - Metro Area Transp - Preservation	630,000	630,000	490,000	595,000	9,985,000	0	0	12,330,000
II-50	**2181600**	**CSAH 31 - Replace Bridge #90489 over Minnehaha Creek**	**0**	**0**	**450,000**	**370,000**	**530,000**	**5,130,000**	**0**	**6,480,000**
		Mn/DOT State Aid - Regular	0	0	430,000	300,000	305,000	4,180,000	0	5,215,000
		Edina	0	0	5,000	20,000	55,000	230,000	0	310,000
		Minneapolis	0	0	15,000	50,000	170,000	720,000	0	955,000
II-52	**2120700**	**CSAH 32 - Reconst Penn Ave fr 75th to TH 62**	**4,260,000**	**4,010,000**	**14,110,000**	**11,210,000**	**0**	**0**	**0**	**33,590,000**
		Richfield	390,000	1,410,000	5,790,000	2,275,000	0	0	0	9,865,000
		Transfer - Metro Area Transp - Complete St	3,870,000	2,600,000	8,320,000	8,935,000	0	0	0	23,725,000
II-54	**2220300**	**CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94**	**5,335,000**	**28,505,000**	**0**	**0**	**0**	**0**	**0**	**33,840,000**
		Federal - Other - Roads	0	13,000,000	0	0	0	0	0	13,000,000
		Minneapolis	1,101,000	6,119,000	0	0	0	0	0	7,220,000
		Transfer - Metro Area Transp - Active Transpo	4,234,000	9,136,000	0	0	0	0	0	13,370,000
		Transfer - Metro Area Transp - Preservation	0	250,000	0	0	0	0	0	250,000
II-56	**2220700**	**CSAH 33 & 35 - Park & Portland improve safety 46th to 38th**	**2,690,000**	**7,715,000**	**0**	**0**	**0**	**0**	**0**	**10,405,000**
		Federal - Other - Roads	0	4,000,000	0	0	0	0	0	4,000,000
		Mn/DOT State Aid - Flex ES	1,965,000	1,880,000	0	0	0	0	0	3,845,000
		Minneapolis	325,000	995,000	0	0	0	0	0	1,320,000
		Transfer - Metro Area Transp - Active Transpo	400,000	840,000	0	0	0	0	0	1,240,000
II-58	**2260100**	**CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy**	**0**	**1,200,000**	**1,195,000**	**1,005,000**	**1,405,000**	**15,795,000**	**5,260,000**	**25,860,000**
		Mn/DOT State Aid - Regular	0	1,140,000	1,135,000	880,000	1,080,000	11,070,000	3,680,000	18,985,000
		State - Other - Roads	0	5,000	5,000	5,000	5,000	465,000	165,000	650,000
		Golden Valley	0	45,000	45,000	110,000	310,000	2,765,000	925,000	4,200,000
		Mpls Park & Rec Board	0	10,000	10,000	10,000	10,000	510,000	160,000	710,000
		Transfer - Metro Area Transp - Complete St	0	0	0	0	0	985,000	330,000	1,315,000
II-60	**2200700**	**CSAH 40 - Replace Bridge #94282 over Basset Creek**	**1,460,000**	**0**	**4,520,000**	**0**	**0**	**0**	**0**	**5,980,000**
		Mn/DOT State Aid - Regular	1,446,000	0	3,620,000	0	0	0	0	5,066,000
		Metropolitan Council	14,000	0	900,000	0	0	0	0	914,000
II-62	**2182000**	**CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19**	**18,880,000**	**0**	**0**	**0**	**0**	**0**	**0**	**18,880,000**
		Property Tax	183,000	0	0	0	0	0	0	183,000
		Mn/DOT State Aid - Municipal	14,405,000	0	0	0	0	0	0	14,405,000
		State General Obligation Bonds	1,500,000	0	0	0	0	0	0	1,500,000
		Spring Park	2,650,000	0	0	0	0	0	0	2,650,000
		Other Revenues^Other - Roads	142,000	0	0	0	0	0	0	142,000
II-64	**2143101**	**CSAH 52 - Reconstruct Nicollet Av fr 98th St to 89th St**	**6,100,000**	**8,610,000**	**6,320,000**	**0**	**0**	**0**	**0**	**21,030,000**
		Bloomington	1,765,000	1,135,000	165,000	0	0	0	0	3,065,000
		Transfer - Metro Area Transp - Preservation	4,335,000	7,475,000	6,155,000	0	0	0	0	17,965,000
II-66	**2143102**	**CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd**	**4,140,000**	**10,350,000**	**4,740,000**	**0**	**0**	**0**	**0**	**19,230,000**
		Bloomington	1,118,000	1,740,000	167,000	0	0	0	0	3,025,000
		Transfer - Metro Area Transp - Preservation	0	2,000,000	0	0	0	0	0	2,000,000
		Transfer - Metro Area Transp - Complete St	3,022,000	6,610,000	4,573,000	0	0	0	0	14,205,000
II-68	**2120800**	**CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St**	**17,250,000**	**6,600,000**	**0**	**0**	**0**	**0**	**0**	**23,850,000**
		Mn/DOT State Aid - Regular	11,015,000	4,430,000	0	0	0	0	0	15,445,000
		Richfield	5,750,000	2,170,000	0	0	0	0	0	7,920,000
		Transfer - Metro Area Transp - Preservation	485,000	0	0	0	0	0	0	485,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-70	**2164000**	**CSAH 52 - Recondition Hennepin Ave Bridge #27636**	**16,440,000**	**15,770,000**	**4,000,000**	**0**	**0**	**0**	**0**	**36,210,000**
		Mn/DOT State Aid - Regular	3,940,000	15,770,000	4,000,000	0	0	0	0	23,710,000
		State General Obligation Bonds	12,500,000	0	0	0	0	0	0	12,500,000
II-72	**2230600**	**CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd**	**0**	**950,000**	**3,280,000**	**0**	**0**	**0**	**0**	**4,230,000**
		Transfer - Metro Area Transp - Preservation	0	950,000	3,280,000	0	0	0	0	4,230,000
II-74	**2182800**	**CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave**	**3,875,000**	**(1,530,000)**	**0**	**0**	**0**	**0**	**0**	**2,345,000**
		Transfer - Metro Area Transp - Preservation	3,875,000	(1,530,000)	0	0	0	0	0	2,345,000
II-76	**2211000**	**CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy**	**3,434,000**	**0**	**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 Area Transp - Active Transpo	880,000	0	0	0	0	0	0	880,000
II-78	**2260200**	**CSAH 66 - Rehab Bridge #27608 over the Mississippi River**	**0**	**0**	**250,000**	**250,000**	**0**	**12,740,000**	**0**	**13,240,000**
		Mn/DOT State Aid - Regular	0	0	250,000	250,000	0	6,085,000	0	6,585,000
		State General Obligation Bonds	0	0	0	0	0	6,370,000	0	6,370,000
		Minneapolis	0	0	0	0	0	285,000	0	285,000
II-80	**2182300**	**CSAH 82 - Const multi-use trail fr county line to 2nd St**	**7,065,000**	**480,000**	**0**	**0**	**0**	**0**	**0**	**7,545,000**
		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	235,000	0	0	0	0	0	1,495,000
		Chanhassen	56,000	35,000	0	0	0	0	0	91,000
		Excelsior	49,000	0	0	0	0	0	0	49,000
		Shorewood	1,035,000	125,000	0	0	0	0	0	1,160,000
		Met Council Active Transpo Grant	1,000,000	0	0	0	0	0	0	1,000,000
		Transfer - Metro Area Transp - Active Transpo	0	85,000	0	0	0	0	0	85,000
II-82	**2173700**	**CSAH 101 - Reconst Wayzata Blvd fr Gleason Lk to Byrondale**	**975,000**	**975,000**	**890,000**	**1,650,000**	**8,450,000**	**7,300,000**	**0**	**20,240,000**
		Mn/DOT State Aid - Municipal	930,000	930,000	850,000	1,575,000	6,360,000	5,440,000	0	16,085,000
		Wayzata	45,000	45,000	40,000	75,000	1,590,000	1,360,000	0	3,155,000
		Transfer - Metro Area Transp - Preservation	0	0	0	0	500,000	500,000	0	1,000,000
II-84	**2211300**	**CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st**	**4,670,000**	**(365,000)**	**0**	**0**	**0**	**0**	**0**	**4,305,000**
		Federal - Other - Roads	2,000,000	0	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Flex ES	2,035,000	(260,000)	0	0	0	0	0	1,775,000
		Crystal	535,000	(105,000)	0	0	0	0	0	430,000
		Transfer - Metro Area Transp - Active Transpo	100,000	0	0	0	0	0	0	100,000
II-86	**2181700**	**CSAH 121 - Replace Bridge #90617 over Rush Creek**	**480,000**	**0**	**0**	**2,985,000**	**0**	**0**	**0**	**3,465,000**
		Property Tax	70,000	0	0	0	0	0	0	70,000
		Mn/DOT State Aid - Regular	270,000	0	0	1,935,000	0	0	0	2,205,000
		Maple Grove	90,000	0	0	305,000	0	0	0	395,000
		Three Rivers Park Dist	50,000	0	0	745,000	0	0	0	795,000
II-88	**2260400**	**CSAH 122 - Preserve Bridge #9360 over the Mississippi River**	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**
		Transfer - Metro Area Transp - Preservation	0	800,000	0	0	0	0	0	800,000
II-90	**2143000**	**CSAH 130 - Reconst 69th Ave fr Unity to Lee**	**0**	**600,000**	**600,000**	**780,000**	**1,520,000**	**10,730,000**	**0**	**14,230,000**
		Brooklyn Center	0	20,000	20,000	180,000	510,000	2,010,000	0	2,740,000
		Transfer - Metro Area Transp - Complete St	0	580,000	580,000	600,000	1,010,000	8,720,000	0	11,490,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-92	**2181800**	**CSAH 146 - Replace Bridge #90623 over Luce Line Trail**	**580,000**	**0**	**3,800,000**	**0**	**0**	**0**	**0**	**4,380,000**
		Mn/DOT State Aid - Regular	580,000	0	3,800,000	0	0	0	0	4,380,000
II-94	**2240700**	**CSAH 152 - Reconstruct Cedar Ave fr 42nd St to Lake St**	**3,660,000**	**1,640,000**	**13,420,000**	**3,300,000**	**0**	**0**	**0**	**22,020,000**
		Federal - Other - Roads	0	0	7,000,000	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	3,340,000	900,000	4,495,000	2,460,000	0	0	0	11,195,000
		Minneapolis	320,000	740,000	1,125,000	610,000	0	0	0	2,795,000
		Transfer - Metro Area Transp - Preservation	0	0	800,000	230,000	0	0	0	1,030,000
II-96	**2220200**	**CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St**	**16,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**16,250,000**
		Property Tax	300,000	0	0	0	0	0	0	300,000
		Federal - Other - Roads	5,536,000	0	0	0	0	0	0	5,536,000
		Mn/DOT State Aid - Regular	6,875,000	0	0	0	0	0	0	6,875,000
		Minneapolis	3,529,000	0	0	0	0	0	0	3,529,000
		Metropolitan Council	10,000	0	0	0	0	0	0	10,000
II-98	**2260300**	**CSAH 152 - Replace Bridge #27030 over CSAH 122**	**0**	**680,000**	**380,000**	**390,000**	**7,960,000**	**0**	**0**	**9,410,000**
		Mn/DOT State Aid - Regular	0	645,000	345,000	355,000	6,490,000	0	0	7,835,000
		Minneapolis	0	35,000	35,000	35,000	1,470,000	0	0	1,575,000
II-100	**2221000**	**CSAH 152 – Wash Ave multimodal safety fr 5th to 11th**	**2,320,000**	**300,000**	**11,600,000**	**0**	**0**	**0**	**0**	**14,220,000**
		Federal - Other - Roads	0	0	5,500,000	0	0	0	0	5,500,000
		Minneapolis	492,000	117,000	1,150,000	0	0	0	0	1,759,000
		Metropolitan Council	204,000	21,000	535,000	0	0	0	0	760,000
		Transfer - Metro Area Transp - Active Transpo	1,624,000	162,000	4,415,000	0	0	0	0	6,201,000
II-102	**2220600**	**CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave**	**600,000**	**2,405,000**	**0**	**0**	**0**	**0**	**0**	**3,005,000**
		Federal - Other - Roads	0	1,872,000	0	0	0	0	0	1,872,000
		Mn/DOT State Aid - Flex ES	540,000	43,000	0	0	0	0	0	583,000
		Brooklyn Park	60,000	140,000	0	0	0	0	0	200,000
		Transfer - Metro Area Transp - Active Transpo	0	350,000	0	0	0	0	0	350,000
II-104	**2140800**	**CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington**	**17,455,000**	**0**	**0**	**0**	**0**	**0**	**0**	**17,455,000**
		Federal - Other - Roads	7,600,000	0	0	0	0	0	0	7,600,000
		Mn/DOT State Aid - Regular	7,535,000	0	0	0	0	0	0	7,535,000
		Minneapolis	2,320,000	0	0	0	0	0	0	2,320,000
II-106	**2141000**	**CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy**	**0**	**1,035,000**	**640,000**	**1,020,000**	**8,915,000**	**0**	**0**	**11,610,000**
		Mn/DOT State Aid - Regular	0	995,000	530,000	715,000	6,695,000	0	0	8,935,000
		St Anthony Village	0	30,000	100,000	295,000	1,255,000	0	0	1,680,000
		Mpls Park & Rec Board	0	10,000	10,000	10,000	415,000	0	0	445,000
		Transfer - Metro Area Transp - Preservation	0	0	0	0	550,000	0	0	550,000
II-108	**2260700**	**CSAH 156 - Replace Br #90626 over Bassett Creek**	**0**	**4,030,000**	**0**	**0**	**0**	**0**	**0**	**4,030,000**
		Mn/DOT State Aid - Regular	0	4,030,000	0	0	0	0	0	4,030,000
II-110	**2176600**	**CSAH 158 - Participate in Edina's Bridge #4510 at TH 100**	**9,500,000**	**0**	**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	4,190,000	0	0	0	0	0	0	4,190,000
		State Highway Grants	1,102,517	0	0	0	0	0	0	1,102,517
		Edina	1,510,000	0	0	0	0	0	0	1,510,000
II-112	**2260500**	**CSAH BRT – Participate in Metro Transit's H Line BRT ADA Improvements**	**0**	**320,000**	**0**	**0**	**0**	**0**	**0**	**320,000**
		Transfer - Metro Area Transp - Complete St	0	320,000	0	0	0	0	0	320,000
II-114	**2250300**	**Participate in TH 47 Multimodal Safety & Preservation**	**260,000**	**1,320,000**	**1,010,000**	**0**	**0**	**0**	**0**	**2,590,000**
		Mn/DOT State Aid - Regular	260,000	1,320,000	1,010,000	0	0	0	0	2,590,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-116	**2250400**	**Participate in TH 65 Multimodal Safety, Pres & F Line BRT**	**0**	**300,000**	**0**	**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 - Flex ES	0	300,000	0	2,675,000	0	0	0	2,975,000
II-118	**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-120	**2190100**	**Participate in MnDOT's I-494 Corridors of Commerce Project**	**3,700,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**4,000,000**
		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
		State - Other - Roads	0	300,000	0	0	0	0	0	300,000
II-122	**2260600**	**Participate in MnDOT's I-494 Phase 2 Project**	**0**	**860,000**	**0**	**0**	**0**	**0**	**0**	**860,000**
		Mn/DOT State Aid - Regular	0	860,000	0	0	0	0	0	860,000
II-124	**2210400**	**Pavement Rehabilitation Program 2022-2026**	**41,470,000**	**0**	**0**	**0**	**0**	**0**	**0**	**41,470,000**
		Property Tax	50,000	0	0	0	0	0	0	50,000
		Bonds - GO Roads	33,455,000	0	0	0	0	0	0	33,455,000
		Loretto	1,365,000	0	0	0	0	0	0	1,365,000
		Transfer - Metro Area Transp - Preservation	6,600,000	0	0	0	0	0	0	6,600,000
II-126	**2220900**	**Pavement Rehabilitation Program 2027-2031**	**10,105,000**	**16,080,000**	**15,445,000**	**13,067,000**	**12,743,000**	**19,390,000**	**0**	**86,830,000**
		Bonds - GO Roads	4,175,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	44,175,000
		Rockford	0	0	295,000	0	0	0	0	295,000
		Transfer - Metro Area Transp - Preservation	5,930,000	8,080,000	7,150,000	5,067,000	4,743,000	11,390,000	0	42,360,000
II-128	**2999961**	**Maple Grove R of W Acquisition Reimbursement (CP 9635)**	**387,345**	**40,000**	**0**	**0**	**0**	**0**	**0**	**427,345**
		Property Tax	387,345	40,000	0	0	0	0	0	427,345
II-130	**2201000**	**Safety and Asset Management 2024-2028**	**35,415,000**	**675,000**	**10,475,000**	**0**	**0**	**0**	**0**	**46,565,000**
		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	17,845,000	(6,200,000)	3,800,000	0	0	0	0	15,445,000
		Minneapolis	0	200,000	0	0	0	0	0	200,000
		Transfer - Metro Area Transp - Active Transpo	12,600,000	6,175,000	6,175,000	0	0	0	0	24,950,000
		Transfer - Metro Area Transp - Preservation	1,000,000	500,000	500,000	0	0	0	0	2,000,000
II-132	**2201100**	**Cost Participation and Partnerships 2024-2028**	**13,775,000**	**4,000,000**	**4,000,000**	**0**	**0**	**0**	**0**	**21,775,000**
		Property Tax	2,542,000	2,000,000	2,000,000	0	0	0	0	6,542,000
		Bonds - GO Roads	9,550,000	2,000,000	2,000,000	0	0	0	0	13,550,000
		Mn/DOT State Aid - Regular	220,000	0	0	0	0	0	0	220,000
		Champlin	105,000	0	0	0	0	0	0	105,000
		Other Revenues^Other - Roads	1,358,000	0	0	0	0	0	0	1,358,000
II-134	**2201200**	**Project Delivery 2024-2028**	**6,408,000**	**2,670,000**	**2,670,000**	**0**	**0**	**0**	**0**	**11,748,000**
		Property Tax	65,000	0	0	0	0	0	0	65,000
		Wheelage Tax	4,843,000	2,170,000	2,170,000	0	0	0	0	9,183,000
		Mn/DOT State Aid - Regular	1,500,000	500,000	500,000	0	0	0	0	2,500,000
II-136	**2241000**	**Safety and Asset Management 2029-2033**	**0**	**0**	**0**	**10,475,000**	**10,475,000**	**10,475,000**	**20,950,000**	**52,375,000**
		Mn/DOT State Aid - Regular	0	0	0	3,800,000	3,800,000	3,800,000	7,600,000	19,000,000
		Transfer - Metro Area Transp - Active Transpo	0	0	0	6,175,000	6,175,000	6,175,000	12,350,000	30,875,000
		Transfer - Metro Area Transp - Preservation	0	0	0	500,000	500,000	500,000	1,000,000	2,500,000

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
II-138	**2241100**	**Cost Participation and Partnerships 2029-2033**	**0**	**0**	**0**	**4,000,000**	**4,000,000**	**4,000,000**	**8,000,000**	**20,000,000**
		Property Tax	0	0	0	2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
		Bonds - GO Roads	0	0	0	2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
II-140	**2241200**	**Project Delivery 2029-2033**	**0**	**0**	**0**	**2,670,000**	**2,670,000**	**2,670,000**	**5,340,000**	**13,350,000**
		Wheelage Tax	0	0	0	2,170,000	2,170,000	2,170,000	4,340,000	10,850,000
		Mn/DOT State Aid - Regular	0	0	0	500,000	500,000	500,000	1,000,000	2,500,000
	Transportation Facilities		**750,000**	**0**	**1,250,000**	**12,000,000**	**12,000,000**	**0**	**0**	**26,000,000**
II-142	**1010115**	**PW Facility Fleet Services Modernization & Expansion**	**750,000**	**0**	**1,250,000**	**12,000,000**	**12,000,000**	**0**	**0**	**26,000,000**
		Bonds - GO	750,000	0	1,250,000	12,000,000	12,000,000	0	0	26,000,000
	Transit & Mobility		**326,000,000**	**50,000,000**	**154,100,000**	**0**	**0**	**0**	**0**	**530,100,000**
II-144	**1005877**	**METRO Blue Line Extension Light Rail Transit**	**326,000,000**	**50,000,000**	**154,100,000**	**0**	**0**	**0**	**0**	**530,100,000**
		Bonds - G.O. Sales Tax	63,000,000	0	60,000,000	0	0	0	0	123,000,000
		Transfer - HC Transpo Sales Tax	263,000,000	50,000,000	94,100,000	0	0	0	0	407,100,000
	Environment & Energy		**78,830,000**	**13,578,000**	**10,297,000**	**44,230,000**	**84,895,000**	**145,000**	**365,000**	**232,340,000**
II-146	**1010846**	**Recycling Recovery Facility**	**65,165,000**	**0**	**0**	**35,585,000**	**77,250,000**	**0**	**0**	**178,000,000**
		Bonds - GO Enterprise	34,165,000	0	0	35,585,000	77,250,000	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-148	**1010096**	**Energy Center Preservation 2026-2030**	**3,000,000**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**13,000,000**
		Bonds - GO Enterprise	3,000,000	6,000,000	2,000,000	1,000,000	1,000,000	0	0	13,000,000
II-150	**1010095**	**HERC Facility Maintenance 2026-2030**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**0**	**0**	**25,000,000**
		Enterprise Income	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	25,000,000
II-152	**1010097**	**Transfer Station Facility Preservation 2026-2030**	**1,000,000**	**2,500,000**	**2,500,000**	**2,500,000**	**1,500,000**	**0**	**0**	**10,000,000**
		Enterprise Income	1,000,000	2,500,000	2,500,000	2,500,000	1,500,000	0	0	10,000,000
II-154	**1010122**	**Lake Minnetonka North Arm Public Access**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**
		Bonds - GO	3,500,000	(850,000)	0	0	0	0	0	2,650,000
		Other	0	850,000	0	0	0	0	0	850,000
II-156	**1010123**	**Glen Lake Wetlands Improvements**	**1,165,000**	**78,000**	**797,000**	**145,000**	**145,000**	**145,000**	**365,000**	**2,840,000**
		Property Tax	355,000	78,000	797,000	145,000	145,000	145,000	365,000	2,030,000
		Enterprise Income	810,000	0	0	0	0	0	0	810,000

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: 2027

Summary:

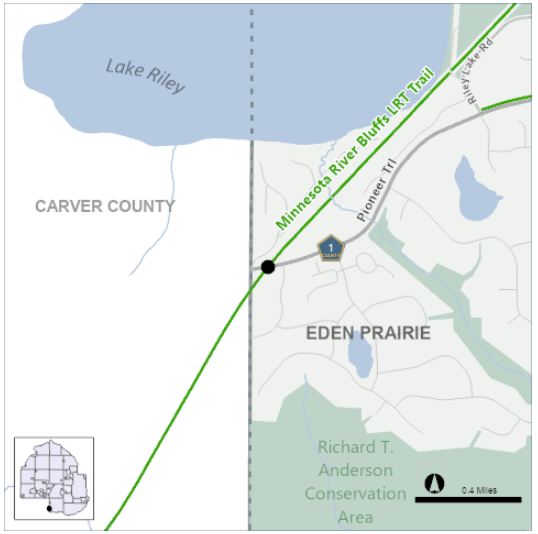
Replace Bridge #27542 along Pioneer Trail (CSAH 1) over the Minnesota River Bluffs LRT Regional Trail in the City of Eden Prairie.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads	4,760,000		4,760,000							4,760,000
Mn/DOT State Aid - Regular	2,237,206	51,712	2,185,493	(732,000)						1,505,206
State Highway Grants	742,794		742,794							742,794
Eden Prairie	265,000	82,000	183,000	(183,000)						82,000
Total	**8,005,000**	**133,712**	**7,871,288**	**(915,000)**						**7,090,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	110,000	3,438	106,562							110,000
Construction	6,100,000	4,317,284	1,782,716	(1,760,000)						4,340,000
Consulting	150,000	88,210	61,790	15,000						165,000
Other Costs		7,105	(7,105)							
Contingency	1,645,000		1,645,000	830,000						2,475,000
Total	**8,005,000**	**4,416,036**	**3,588,964**	**(915,000)**						**7,090,000**

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: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	8,005,000	(915,000)						7,090,000
Administrator Proposed	8,005,000	(915,000)						7,090,000
CBTF Recommended	8,005,000	(915,000)						7,090,000
Board Approved Final	8,005,000							8,005,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q4 2025
Right of Way	Q4 2024 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 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. 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 supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by maintaining a grade separated crossing for multimodal transportation users along Pioneer Trail (CSAH 1) and the Minnesota River Bluffs Regional Trail.

Changes from Prior CIP:

The 2027 estimate decreased by approximately $0.9 million as a result of favorable bid results.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on February 26, 2026 (as tracked under SP 027-601-047 by MnDOT).

RESOLUTION 26-0021 (adopted 01/27/26) authorized:

- Neg Agmt PW 52-49-25 with the City of Eden Prairie for cost participation, ownership and maintenance responsibilities for Bridge #27542 at an estimated county receivable of $85,000
- Neg Agmt A2513039 with HCRRA for access and maintenance responsibilities related to Bridge #27542 at no county cost.

RESOLUTION 26-0207 (Adopted 06/11/2026) authorized:

- Execute Agmt PW 21-40-26 with MnDOT to accept LBRP grant funds for Bridge No.27542 in the amount of $742,794.26 and reduce State Aid Regular by the same amount.

Last Year's CIP Process Summary	Budget To-Date	2026	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	6,925,000						8,005,000

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: 2029



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) generally operates as a 4-lane divided roadway with sidewalk facilites 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. The convergence of 98th Street and Old Shakopee Road (CSAH 1) results in inefficient intersection operations, that is further complicated by the presence of an at-grade railroad crossing. Many intersections do not satsify current ADA design requirements, presenting challenges for people with limited mobility. In addition, no dedicated facilities curently 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 proven 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, in recognition of the corridor's susceptibility to poor drainage conditions during intense rain events, existing drainage patterns will be analyzed as part of the project development process to determine the preferred technique for managing storm water - especially for the area near Logan Avenue. 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 will lead project development and construction given the project's correlation to the West 98th Street Corridor Study. The budgeted revenues represent Hennepin County's anticipted costs in the city-led project.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	2,130,000		2,130,000		6,040,000	4,840,000				13,010,000
Transfer - Metro Area Transp - Active Transpo	100,000		100,000		1,360,000	1,060,000				2,520,000
Total	**2,230,000**		**2,230,000**		**7,400,000**	**5,900,000**				**15,530,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	290,000		290,000							290,000
Construction					4,500,000	4,500,000				9,000,000
Consulting	1,440,000		1,440,000		600,000	600,000				2,640,000
Contingency	500,000		500,000		2,300,000	800,000				3,600,000
Total	**2,230,000**		**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: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	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	2,230,000							2,230,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2025 - Q4 2025
Design	Q1 2026 - Q4 2027
Right of Way	Q2 2026 - Q1 2028
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2029
Completion	2030

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 supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Old Shakopee Road West (CSAH 1). This is especially important as the project is in an area with a high percentage of people with limited mobility. In addition, project will promote first and last mile connections to the METRO Orange Line.

Changes from Prior CIP:

No changes to the overall project budget since the 2026-2030 CIP. This project is being rescheduled from 2027 to 2028.

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 and Area #2 on the preceeding page (as tracked under SP 107-020-073 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2026	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		2,230,000	7,400,000	5,900,000				15,530,000

Project Name: 2240300 CSAH 3 - Participate in Mtka reconst fr Spring Ln to Williston

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2026

Funding Completion: 2027

Summary:

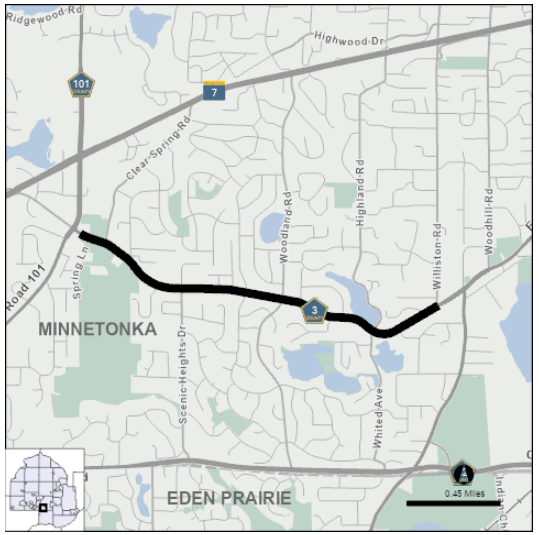
Participate in the City of Minnetonka's Excelsior Boulevard (CSAH 3) reconstruction project from Spring Lane to Williston Road in the City of Minnetonka.

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) given the city's interests to address aging utilities.

The proposed project is anticipated to include new pavement, curb, storm water utilities, multi-use trail facilities, ADA accommodations, and water utilities. Existing intersection control devices will be evaluated as part of the project development process, including consideration for roundabouts, to promote safe and efficient intersection operations. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Transfer - Metro Area Transp - Active Transpo	1,100,000		1,100,000	5,155,000						6,255,000
Transfer - Metro Area Transp - Preservation	3,300,000		3,300,000	15,465,000						18,765,000
Total	**4,400,000**		**4,400,000**	**20,620,000**						**25,020,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,000,000		1,000,000	(200,000)						800,000
Construction				16,480,000						16,480,000
Consulting	2,400,000		2,400,000	1,220,000						3,620,000
Contingency	1,000,000		1,000,000	3,120,000						4,120,000
Total	**4,400,000**		**4,400,000**	**20,620,000**						**25,020,000**

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

Funding Start: 2026
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,400,000	20,620,000						25,020,000
Administrator Proposed	4,400,000	20,620,000						25,020,000
CBTF Recommended	4,400,000	20,620,000						25,020,000
Board Approved Final	4,400,000							4,400,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2023 - Q4 2024
Design	Q1 2025 - Q4 2026
Right of Way	Q1 2025 - Q1 2027
Bid Advertisement	Q1 2027
Construction	Q1 2027 - Q3 2028
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 conversion of two traffic signals to roundabouts and reduction of approximately 1.1 lane miles are anticipated to save $36,420 in maintenance costs annually. 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all users along Excelsior Boulevard (CSAH 3). This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and household income.

Changes from Prior CIP:

The 2027 estimate increased by approximately $5 million, which reflects progress in project development.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		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, which 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads				5,552,000						5,552,000
Mn/DOT State Aid - Regular	1,310,000		1,310,000	2,098,000						3,408,000
Eden Prairie	190,000		190,000	230,000						420,000
Total	**1,500,000**		**1,500,000**	**7,880,000**						**9,380,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	220,000	147,800	72,200							220,000
Construction				7,525,000						7,525,000
Consulting	880,000	97,788	782,212	(750,000)						130,000
Contingency	400,000		400,000	1,105,000						1,505,000
Total	**1,500,000**	**245,588**	**1,254,412**	**7,880,000**						**9,380,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,500,000	7,880,000						9,380,000
Administrator Proposed	1,500,000	7,880,000						9,380,000
CBTF Recommended	1,500,000	7,880,000						9,380,000
Board Approved Final	1,500,000							1,500,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2024
Design	Q1 2025 - Q4 2026
Right of Way	Q2 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 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Action Transition Plan, climate action and disparity elimination efforts by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes.

Changes from Prior CIP:

The 2027 estimate has increased by approximately $0.6 million that reflects progress in project development.

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).

RESOLUTION 26-0231 (adopted 07/14/2026) authorized:

- Neg Agmt PW 19-82-26 with the City of Eden Prairie for cost participation, ownership, and maintenance responsibilities, with an estimated county receivable of $35,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	380,000	7,270,000					8,770,000

Project Name: 2167900 CSAH 5 - Reconstruct Minnetonka Blvd fr Chippewa to Aquila

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2028

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 includes a 3-lane configuration for the segment extending from Chippewa Road to TH 169 that transitions to a 2-lane configuration for the segment extending to the project's easterly terminus of Aquila Avenue. A multi-use trail facility is currently provided along the south side with limited sidewalk accommodations available on the north side, requiring multimodal users to cross Minnetonka Boulevard (CSAH 5) when travelling from the north. Shouder 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 to facilitate crossings of this water feature.

The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, sidewalk facilities, bikeway facilities, and intersection control devices. 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 be considered to benefit people walking, using transit, and biking along and across Minnetonka Boulevard (CSAH 5). Of specific note, is Minnetonka Bulevard'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 Regional 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 (completed in 2025) and CP 2168000 (tentatively scheduled to begin in 2028).



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
State - Other - Roads					15,000	15,000	5,000	370,000	225,000	630,000
Minnetonka	22,000		22,000		20,000	80,000	295,000	1,035,000	635,000	2,087,000
St Louis Park	66,000		66,000		10,000	150,000	610,000	1,095,000	670,000	2,601,000
Transfer - Metro Area Transp - Active Transpo	420,000		420,000		280,000	190,000	270,000	2,525,000	1,535,000	5,220,000
Transfer - Metro Area Transp - Preservation	1,682,000		1,682,000		825,000	565,000	810,000	7,575,000	4,595,000	16,052,000
Total	**2,190,000**		**2,190,000**		**1,150,000**	**1,000,000**	**1,990,000**	**12,600,000**	**7,660,000**	**26,590,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way						400,000	1,690,000			2,090,000
Construction								10,000,000	5,510,000	15,510,000
Consulting	1,750,000		1,750,000		950,000	400,000		800,000	440,000	4,340,000
Contingency	440,000		440,000		200,000	200,000	300,000	1,800,000	1,710,000	4,650,000
Total	**2,190,000**		**2,190,000**		**1,150,000**	**1,000,000**	**1,990,000**	**12,600,000**	**7,660,000**	**26,590,000**

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

Funding Start: 2028
Funding Completion: 2032

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	2,190,000		1,150,000	1,000,000	1,990,000	12,600,000	7,660,000	26,590,000
Administrator Proposed	2,190,000		1,150,000	1,000,000	1,990,000	12,600,000	7,660,000	26,590,000
CBTF Recommended	2,190,000		1,150,000	1,000,000	1,990,000	12,600,000	7,660,000	26,590,000
Board Approved Final	2,190,000							2,190,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q4 2026 - Q1 2028
Design	Q2 2028 - Q3 2030
Right of Way	Q2 2029 - Q1 2031
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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Minnetonka Boulevard (CSAH 5). The project will also promote 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 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- $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.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	2,190,000			1,150,000	1,000,000	1,990,000	7,660,000	13,990,000
Administrator Proposed	2,190,000			1,150,000	1,000,000	1,990,000	7,660,000	13,990,000
CBTF Recommended	2,190,000			1,150,000	1,000,000	1,990,000	7,660,000	13,990,000
Board Approved Final	2,190,000			1,150,000	1,000,000	1,990,000	7,660,000	13,990,000

Project Name: 2168000 CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start:

Funding Completion: 2029



Summary:

Reconstruct Minnetonka Boulevard (CSAH 5) from Aquila Avenue (W JCT) to the TH 100 Southbound Ramps in the City of St. Louis Park

Purpose & Description:

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. During initial project scoping activities, the City of St. Louis Park 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.

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 (completed in 2025).

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

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads					7,000,000					7,000,000
Mn/DOT State Aid - Regular	6,575,000		6,575,000		7,710,000	9,615,000				23,900,000
St Louis Park	1,925,000		1,925,000		7,390,000	2,880,000				12,195,000
Total	**8,500,000**		**8,500,000**		**22,100,000**	**12,495,000**				**43,095,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	3,190,000		3,190,000							3,190,000
Construction					14,000,000	10,255,000				24,255,000
Consulting	3,660,000	4,081,475	(421,475)							3,660,000
Contingency	1,650,000		1,650,000		3,350,000	2,240,000				7,240,000
Utilities					4,750,000					4,750,000
Total	**8,500,000**	**4,081,475**	**4,418,525**		**22,100,000**	**12,495,000**				**43,095,000**

Project Name: 2168000 CSAH 5 - Reconst Minnetonka Blvd fr Aquila (W JCT) to TH 100 SB Ramps
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start:
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	8,500,000		22,100,000	12,495,000				43,095,000
Administrator Proposed	8,500,000		22,100,000	12,495,000				43,095,000
CBTF Recommended	8,500,000		22,100,000	12,495,000				43,095,000
Board Approved Final	8,500,000							8,500,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2022 - Q2 2024
Design	Q4 2025 - Q2 2027
Right of Way	Q4 2025 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2029
Completion	2030

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 1.5 lane miles of pavement is anticipated to save approximately $21,750 in maintenance costs annually. 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety along Minnetonka Boulevard (CSAH 5). The incorporation of green streets elements will have a positive impact on water impairments in Lake Hiawatha and this project will promote affordable connectivity through expansion of fiber communications where not already present in the project area.

Changes from Prior CIP:

The 2027 estimate has increased by $11.9 million that reflects progress in project development, as well as the addition of city-owned watermain replacement at an estimated cost of $4.8 million to be financed by the City of St. Louis Park.

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 027-605-036 by MnDOT).

RESOLUTION 24-0417 (adopted on 10/29/2024) authorized:

- 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.

RESOLUTION 26-0041 (adopted on 02/12/26) authorized:

- Execute Amdt 1 to Agmt PR00006562 with Alliant Engineering to provide final design, increasing contract amt by $1.9 million for a NTE of $3.5 million.

RESOLUTION 26-0206 (Adopted 06/11/2026) authorized:

- Negotiate Agmt PW 29-40-26 with MnDOT and Stantec to perform architectural history survey at an estimated county cost of $9,402.

Last Year's CIP Process Summary	Budget To-Date	2026	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	3,210,000		13,300,000	9,430,000			31,230,000

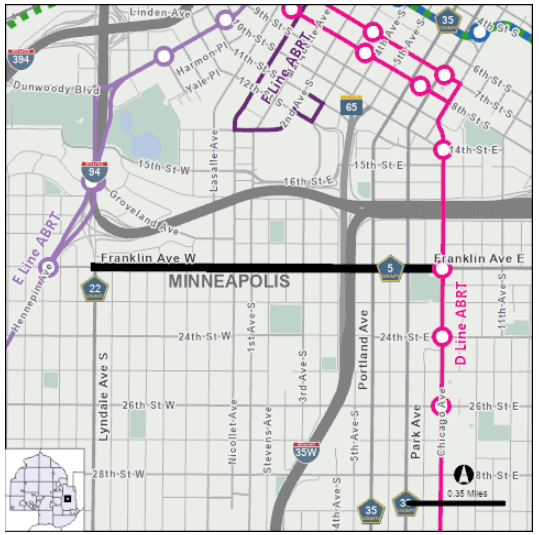
Project Name: 2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start:

Funding Completion: 2027



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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads	10,088,000	1,172,148	8,915,852							10,088,000
Mn/DOT State Aid - Regular	19,110,000	12,196,192	6,913,808	(1,500,000)						17,610,000
Minneapolis	5,879,000	2,394,894	3,484,106	(600,000)						5,279,000
Metropolitan Council	170,000	153,741	16,259	25,000						195,000
Total	**35,247,000**	**15,916,974**	**19,330,026**	**(2,075,000)**						**33,172,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,500,000	1,303,017	196,983							1,500,000
Construction	25,332,000	22,971,166	2,360,834	(1,734,000)						23,598,000
Consulting	3,350,000	3,298,017	51,983	550,000						3,900,000
Other Costs		27,830	(27,830)							
Contingency	5,065,000		5,065,000	(891,000)						4,174,000
Total	**35,247,000**	**27,600,030**	**7,646,970**	**(2,075,000)**						**33,172,000**

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

Funding Start:
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	35,247,000	(2,075,000)						33,172,000
Administrator Proposed	35,247,000	(2,075,000)						33,172,000
CBTF Recommended	35,247,000	(2,075,000)						33,172,000
Board Approved Final	35,247,000							35,247,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - Q2 2021
Design	Q3 2024 - Q2 2025
Right of Way	Q2 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 supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Franklin Avenue (CSAH 5). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility and low-income households, and the corridor has been identified as being on the High Injury Network.

Changes from Prior CIP:

The 2027 budget has decreased by approximately $2.1 million as a result of favorable bid results.

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.

- 2172601 - Franklin Avenue (CSAH 5) from Blaisdell Avenue to Chicago Avenue (SP 027-605-032)
- 2172602 - Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to Blaisdell Ave (SP 027-605-034)

RESOLUTION 22-0088 (adopted on 03/08/2022) authorized:

- Execute Agmt PR00004057 with Bolton & Menk for preliminary design at an amount NTE $1,800,000.

RESOLUTION 24-0193 (adopted on 05/14/2024) authorized:

- Execute Amt 1 to PR00004057 with Bolton & Menk for final design at a revised NTE $3,200,000.
- Submittal of a variance request to MnDOT for construction of a new shared use path period.

RESOLUTION 25-0226 (adopted 06/10/2025): authorized:

- Neg Agmt PW 13-20-25 with Minneapolis for cost participation and maintenance responsibilities at an estimated county cost of $580,000 and an estimated receivable of $6,018,480.
- Neg Agmt PW 25-23-25 with Minneapolis Park and Recreation Board for maintenance of boulevard trees.
- Neg Agmt PW 15-67-25 with the Metropolitan Council for cost participation and maintenance of electrical infrastructure at transit stops at an estimated receivable of $170,800.
- Neg Agmt PW 16-40-25 with MnDOT for maintenance of Bridge No. 27W06 at no county cost.
- Neg Agmt 32-40-25 (State Contract No. 1060025) authorizing MnDOT to act as the fiscal agent in accepting federal funds on behalf of the county in an amt of $10,088,000.

RESOLUTION 26-0230 (adopted 07/14/2026) authorized:

- Execute Amendment 2 to Agmt PR00004057 with Bolton & Menk to provide design engineering and construction support. Increase the contract by a new NTE of $3,460,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	11,257,000						35,247,000

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 which represents a design that is often susceptible to relatively high crash frequencies. Although with sidewalk facilities are proivded along both sides of the roadway, they are undesireably located immediately adjacent to the curb. Many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility, especially at transit stops. Additionally, during initial project scoping activities, the Cities of Crystal and Robbinsdale demonstrated an interest in replacing watermain and sanitary sewer 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 (such as raised medians, curb extensions, and streetscaping) 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	2027 Budget	2028	2029	2030	2031	Future	Total
Crystal	50,000		50,000	50,000	175,000	550,000	1,850,000			2,675,000
Robbinsdale	20,000		20,000	20,000	75,000	235,000	770,000			1,120,000
Transfer - Metro Area Transp - Complete St	940,000		940,000	940,000	900,000	1,435,000	10,570,000			14,785,000
Total	**1,010,000**		**1,010,000**	**1,010,000**	**1,150,000**	**2,220,000**	**13,190,000**			**18,580,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	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	670,000	450,000	450,000				2,240,000
Contingency	340,000		340,000	340,000	340,000	340,000	2,000,000			3,360,000
Total	**1,010,000**		**1,010,000**	**1,010,000**	**1,150,000**	**2,220,000**	**13,190,000**			**18,580,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,010,000	1,010,000	1,150,000	2,220,000	13,190,000			18,580,000
Administrator Proposed	1,010,000	1,010,000	1,150,000	2,220,000	13,190,000			18,580,000
CBTF Recommended	1,010,000	1,010,000	1,150,000	2,220,000	13,190,000			18,580,000
Board Approved Final	1,010,000							1,010,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2025 - Q4 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q2 2028 - Q1 2030
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 supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Rockford Road. This is especially important as the project is in an area with a relatively high percentage of people with limited mobility and the corridor is located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate decreased by approximately $0.9 million as a result of construction administration activities that are anticipated to be completed by county staff.

Board Resolutions / Supplemental Information:

Project Budget Notes:
RESOLUTION 26-0228 (adopted 07/14/2026) authorized:

- Execute Agmt PR00008301 with TKDA to provide design and engineering services at the amount NTE $1,100,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,010,000	1,010,000	1,150,000	3,220,000	13,110,000		19,500,000

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

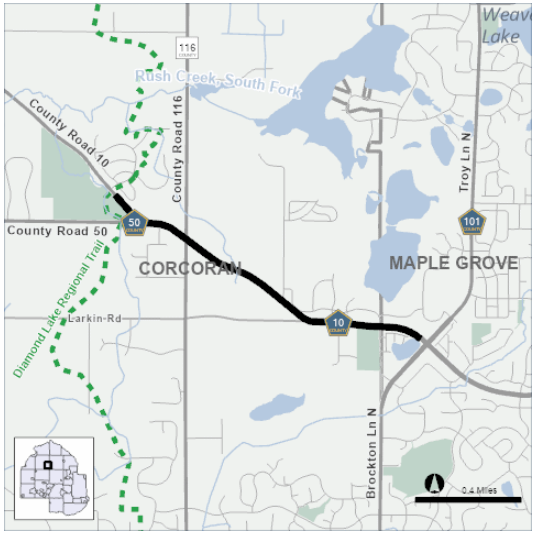
Summary:

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 surrounding roadway network results in a number of skewed intersections along the corridor, especially at Pinto Drive (County Road 116), that present sight distance challanges 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 (such as raised medians, curb extensions, and streetscaping) 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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	1,390,000		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	15,000	390,000	1,385,000	2,440,000	2,440,000		6,685,000
Maple Grove	5,000		5,000	5,000	45,000	160,000	275,000	270,000		760,000
Total	**1,410,000**		**1,410,000**	**1,410,000**	**1,980,000**	**4,320,000**	**13,560,000**	**13,550,000**		**36,230,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	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	1,310,000	870,000	870,000				4,360,000
Contingency	100,000		100,000	100,000	400,000	600,000	2,670,000	2,660,000		6,530,000
Total	**1,410,000**		**1,410,000**	**1,410,000**	**1,980,000**	**4,320,000**	**13,560,000**	**13,550,000**		**36,230,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,410,000	1,410,000	1,980,000	4,320,000	13,560,000	13,550,000		36,230,000
Administrator Proposed	1,410,000	1,410,000	1,980,000	4,320,000	13,560,000	13,550,000		36,230,000
CBTF Recommended	1,410,000	1,410,000	1,980,000	4,320,000	13,560,000	13,550,000		36,230,000
Board Approved Final	1,410,000							1,410,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2024 - Q4 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q2 2028 - 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by creating safe and accessible connections for those walking, biking, and driving along Woodland Trail (CSAH 10). This is especially important as a portion of the project is on the county's High Injury Network, and 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:

The 2027 estimate decreased by approximately $0.9 million as a result of construction administration activities that are anticipated to be completed by county staff.

Board Resolutions / Supplemental Information:

Project Budget Notes:
RESOLUTION 26-0273 (adopted 08/18/2026) authorized:

- Neg Agmt PR00008562 with Kimley Horn for design and engineering services for an amount NTE $1.5 million.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000		23,580,000
Administrator Proposed		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000		23,580,000
CBTF Recommended		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000		23,580,000
Board Approved Final		1,410,000	1,410,000	1,980,000	4,320,000	14,460,000		23,580,000

Project Name: 2240200 CSAH 12 - Reconst Dayton River Rd fr Colburn to Balsam

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start:

Funding Completion: 2028

Summary:

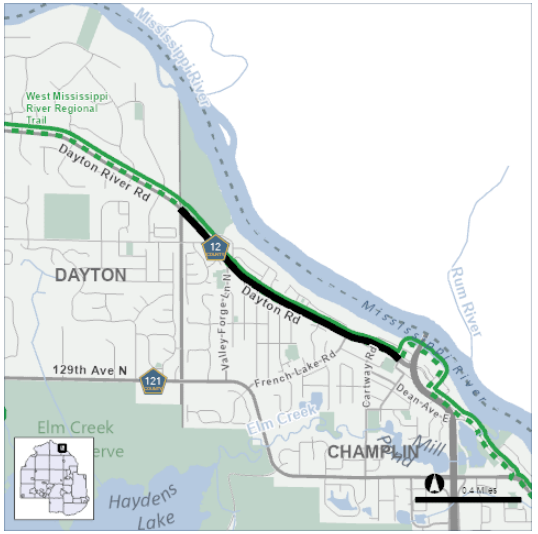
Reconstruct Dayton River Road (CSAH 12) from 150' north of Colburn Street to 700' south of Balsam Lane in Champlin and Dayton.

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 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 Balsam Lane. 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. In addition, the crossing experience for people walking is relatively uncomfortable due to relatively high speeds by people driving 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 intersections at Cartway Road and South Diamond Lake Road, which currently operate under all-way stop control, will be evaluated to determine the recommended intersection control devices, 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	2027 Budget	2028	2029	2030	2031	Future	Total
Champlin	225,000		225,000	1,110,000	3,225,000					4,560,000
Transfer - Metro Area Transp - Preservation	2,260,000	49,921	2,210,079	470,000	13,950,000					16,680,000
Total	**2,485,000**	**49,921**	**2,435,079**	**1,580,000**	**17,175,000**					**21,240,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	340,000		340,000	1,910,000						2,250,000
Construction					13,220,000					13,220,000
Consulting	1,870,000		1,870,000	(1,120,000)	1,060,000					1,810,000
Contingency	275,000		275,000	790,000	2,895,000					3,960,000
Total	**2,485,000**		**2,485,000**	**1,580,000**	**17,175,000**					**21,240,000**

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

Funding Start:
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	2,485,000	1,580,000	17,175,000					21,240,000
Administrator Proposed	2,485,000	1,580,000	17,175,000					21,240,000
CBTF Recommended	2,485,000	1,580,000	17,175,000					21,240,000
Board Approved Final	2,485,000							2,485,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q3 2025
Design	Q4 2025 - Q2 2027
Right of Way	Q1 2026 - Q1 2028
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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety 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 within the appropriate land use context.

Changes from Prior CIP:

The 2027 estimate increased by approximately $4.7 million that reflects progress in project development, an extension of the project termini, as well as consideration of a roundabout at South Diamond Lake Road (as feasible).

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,110,000	1,620,000	12,345,000				16,450,000

Project Name: 2250200 CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2025

Funding Completion: 2029

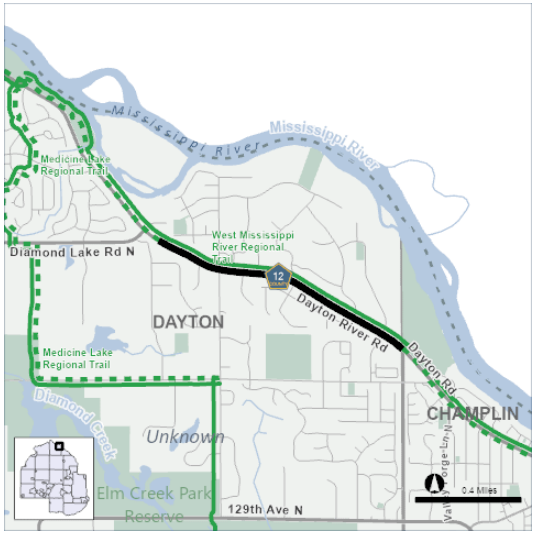
Summary:

Rehabilitate Dayton River Road (CSAH 12) from 700' south of Balsam Lane to 500' south of North Diamond Lake Road (CSAH 144) in Dayton.

Purpose & Description:

The existing roadway has been identified as a suitable candidate for pavement rehabilitation activities given its age (last reconstructed in 1991) and treatment history (overlaid in 2010 and 2024). It's anticipated that a pavement rehabilitation treatment will extend the roadway's useful life by approximately 20 to 30 years and defer the need for reconstruction activities that generally include relatively high costs. The current roadway design 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. From a Regional Bicycle Network standpoint, 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. These characteristics present an opportunity to construct a multi-use facility in conjunction with pavement rehabilitation activities to offer a regional bikeway adjacent to the Mississippi River.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Dayton				290,000	665,000	2,365,000				3,320,000
Transfer - Metro Area Transp - Preservation	1,620,000		1,620,000	(495,000)	1,000,000	11,835,000				13,960,000
Total	**1,620,000**		**1,620,000**	**(205,000)**	**1,665,000**	**14,200,000**				**17,280,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way				240,000	990,000					1,230,000
Construction						11,270,000				11,270,000
Consulting	1,620,000		1,620,000	(1,120,000)		900,000				1,400,000
Contingency				675,000	675,000	2,030,000				3,380,000
Total	**1,620,000**		**1,620,000**	**(205,000)**	**1,665,000**	**14,200,000**				**17,280,000**

Project Name: 2250200 CSAH 12 - Rehab Dayton River Rd fr Balsam to CSAH 144
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,620,000	(205,000)	1,665,000	14,200,000				17,280,000
Administrator Proposed	1,620,000	(205,000)	1,665,000	14,200,000				17,280,000
CBTF Recommended	1,620,000	(205,000)	1,665,000	14,200,000				17,280,000
Board Approved Final	1,620,000							1,620,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2024 - Q4 2025
Design	Q1 2026 - Q4 2028
Right of Way	Q1 2027 - Q4 2028
Bid Advertisement	Q1 2029
Construction	Q2 2029 - 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety 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 within the appropriate land use context.

Changes from Prior CIP:

The 2027 estimate decreased by approximately $5 million due to adjustments to the project termini that results in a reduction in the project length by approximately 0.20 miles.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,620,000	1,760,000	1,410,000	8,770,000	8,730,000		22,290,000

Project Name: 2240600 CSAH 12 - Reconst Dayton River Rd fr CSH 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 500' south of North Diamond Lake Road (CSAH 144) to 500' south of Vicksburg Lane in 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 immediatley 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 multimodal 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	2027 Budget	2028	2029	2030	2031	Future	Total
Dayton				310,000	725,000	2,110,000	2,110,000			5,255,000
Transfer - Metro Area Transp - Preservation	1,800,000		1,800,000	820,000	1,035,000	9,110,000	9,110,000			21,875,000
Total	**1,800,000**		**1,800,000**	**1,130,000**	**1,760,000**	**11,220,000**	**11,220,000**			**27,130,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way				420,000	1,250,000					1,670,000
Construction						8,500,000	8,500,000			17,000,000
Consulting	1,800,000		1,800,000	200,000		680,000	680,000			3,360,000
Contingency				510,000	510,000	2,040,000	2,040,000			5,100,000
Total	**1,800,000**		**1,800,000**	**1,130,000**	**1,760,000**	**11,220,000**	**11,220,000**			**27,130,000**

Project Name: 2240600 CSAH 12 - Reconst Dayton River Rd fr CSH 144 to Vicksburg
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,800,000	1,130,000	1,760,000	11,220,000	11,220,000			27,130,000
Administrator Proposed	1,800,000	1,130,000	1,760,000	11,220,000	11,220,000			27,130,000
CBTF Recommended	1,800,000	1,130,000	1,760,000	11,220,000	11,220,000			27,130,000
Board Approved Final	1,800,000							1,800,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2025
Design	Q1 2026 - Q2 2028
Right of Way	Q1 2027 - Q3 2028
Bid Advertisement	Q4 2028
Construction	Q1 2029 - 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all modes of travel along Dayton River Road (CSAH 12). This is especially important as a portion of the corridor is located on the High Injury Network, and 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 within the appropriate land use context.

Changes from Prior CIP:

The 2027 estimate increased by approximately $1.8 million that reflects progress in project development, an extension of the project termini, as well as consideration of a roundabout at North Diamond Lake Road (CSAH 144), as feasible.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,800,000	1,990,000	1,690,000	10,300,000	9,590,000		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: 2028

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 be 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 700' 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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Municipal	1,145,000		1,145,000	75,000	7,170,000					8,390,000
Mn/DOT State Aid - Flex ES	280,000		280,000	225,000	1,275,000					1,780,000
Total	**1,425,000**		**1,425,000**	**300,000**	**8,445,000**					**10,170,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction					6,410,000					6,410,000
Consulting	1,130,000	512,291	617,709	180,000	520,000					1,830,000
Contingency	295,000		295,000	120,000	1,515,000					1,930,000
Total	**1,425,000**	**512,291**	**912,709**	**300,000**	**8,445,000**					**10,170,000**

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: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,425,000	8,375,000						9,800,000
Administrator Proposed	1,425,000	300,000	8,445,000					10,170,000
CBTF Recommended	1,425,000	300,000	8,445,000					10,170,000
Board Approved Final	1,425,000							1,425,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Right of Way	Q2 2025 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 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 and roadway assets in-kind.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by replacing an existing bridge deck and addressing known pavement condition issues along Shoreline Drive (CSAH 15).

Changes from Prior CIP:

The 2027 estimate has increased by approximately $0.4 million that reflects progress in project development as well as inflation due to the project being rescheduled from 2027 to 2028.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 24-0129 (adopted 04/16/2024) authorized:

- 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.

RESOLUTION 25-0305 (adopted on 08/12/2025) authorized:

- Execute Work Order PR00007648 for Agmt PR00002261 with SRF Consulting Group to provide design and engineering services for rehabilitation of Bridge # 27565 and roadway improvements in an amount not to exceed $511,155.20.

Last Year's CIP Process Summary	Budget To-Date	2026	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	565,000	8,375,000					9,800,000

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 that are undesireably 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, pedestrian crossing enhancements, multimodal accommodations, and streetscaping features will be considered as part of the project development process to promote accessibility, mobility, and safety for multimodal users. In addition, the existing retaining walls will be evaluated to determine the preferred method for accommodating the surrounding topography.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	1,438,000		1,438,000	214,000	3,244,000					4,896,000
Mn/DOT State Aid - Municipal	150,000		150,000	366,000	3,144,000					3,660,000
Minnetonka	71,000		71,000	254,000	699,000					1,024,000
Wayzata	12,000		12,000	2,000	350,000					364,000
Transfer - Metro Area Transp - Preservation				200,000						200,000
Total	**1,671,000**		**1,671,000**	**1,036,000**	**7,437,000**					**10,144,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	200,000		200,000	800,000						1,000,000
Construction					5,411,000					5,411,000
Consulting	1,250,000	658,836	591,164	200,000	450,000					1,900,000
Contingency	221,000		221,000	36,000	1,576,000					1,833,000
Total	**1,671,000**	**658,836**	**1,012,164**	**1,036,000**	**7,437,000**					**10,144,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,671,000	1,036,000	7,437,000					10,144,000
Administrator Proposed	1,671,000	1,036,000	7,437,000					10,144,000
CBTF Recommended	1,671,000	1,036,000	7,437,000					10,144,000
Board Approved Final	1,671,000							1,671,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Right of Way	Q2 2026 - Q1 2028
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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all modes of travel along Gleason Lake Rd (CSAH 15). 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:

The 2027 estimate has increased by approximately $0.6 million as a result of construction administration activities that are anticipated to be completed by a consultant.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- 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 25-0022R1 (adopted 01/28/25) authorized:

- Execute Agmt PR00006767 with SRF Consulting Group for engineering services in an amount NTE $643,101.

Last Year's CIP Process Summary	Budget To-Date	2026	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	891,000	836,000	6,987,000				9,494,000

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, the existing crossings for the Lake Independence Regional Trail 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.

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, including potential realignments of roadway geometrics. 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. 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 that the city of Hanover is not eligible for State Aid funding given their population is less than 5,000. In addition, Hennepin County received state discretionary funding through MnDOT's 2025 Local Road Improvement Program (LRIP).



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads				1,020,000						1,020,000
Mn/DOT State Aid - Flex ES	1,135,000		1,135,000	890,000						2,025,000
State General Obligation Bonds				1,500,000						1,500,000
Corcoran	72,000		72,000	58,000						130,000
Hanover	38,000		38,000	162,000						200,000
Transfer - Metro Area Transp - Active Transpo				500,000						500,000
Total	**1,245,000**		**1,245,000**	**4,130,000**						**5,375,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	470,000	25,530	444,470							470,000
Construction				3,100,000						3,100,000
Consulting	530,000	531,638	(1,638)	500,000						1,030,000
Contingency	245,000		245,000	530,000						775,000
Total	**1,245,000**	**557,168**	**687,832**	**4,130,000**						**5,375,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,245,000	4,130,000						5,375,000
Administrator Proposed	1,245,000	4,130,000						5,375,000
CBTF Recommended	1,245,000	4,130,000						5,375,000
Board Approved Final	1,245,000							1,245,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - 2024
Design	Q1 2025 - Q4 2026
Right of Way	Q2 2025 - Q1 2027
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 addition of 2 pedestrian crossing beacon systems are anticipated to require $300 in maintenance costs annually.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users at this intersection, which is identified on the county's High Injury Network. 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:

The 2027 estimate has increased by approximately $1.0 million that reflects progress in project development. In addition, Hennepin County was awarded $1.5 million in State GO Bonds through the 2025 Local Road Improvement Program.

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.

RESOLUTION 26-0272 (adopted 08/18/2026)

- Execute Amend 1 to work order contract PR00007146 with Kimley Horn for design and engineering services with an NTE of $531,638.16.

Last Year's CIP Process Summary	Budget To-Date	2026	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	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: 2024

Funding Completion: 2029

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 consisted of a 4-lane undivided configuration with on-street parking permitted on both sides. These characteristics have resulted in a relatively high number of crashes when compared to similar roadway designs throughout the county. Sidewalks exist on both sides and provide relatively comfortable accommodations for people walking; 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.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	600,000	600,000								600,000
Federal - Other - Roads					9,000,000					9,000,000
Mn/DOT State Aid - Regular	4,566,000	1,655,859	2,910,141	614,000	4,110,000	8,705,000				17,995,000
Mn/DOT State Aid - Flex ES	731,000	223,601	507,399	55,000	580,000	1,224,000				2,590,000
State - Other - Roads					70,000					70,000
Minneapolis	2,828,000		2,828,000	(434,000)	2,770,000	3,826,000				8,990,000
Metropolitan Council					190,000	235,000				425,000
Total	**8,725,000**	**2,479,460**	**6,245,540**	**235,000**	**16,720,000**	**13,990,000**				**39,670,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	2,700,000	4,000	2,696,000							2,700,000
Construction	300,000		300,000		13,285,000	11,070,000				24,655,000
Consulting	4,765,000	4,938,407	(173,407)	235,000						5,000,000
Contingency	960,000		960,000		3,435,000	2,920,000				7,315,000
Total	**8,725,000**	**4,942,407**	**3,782,593**	**235,000**	**16,720,000**	**13,990,000**				**39,670,000**

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

Funding Start: 2024
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	8,725,000	235,000	16,720,000	13,990,000				39,670,000
Administrator Proposed	8,725,000	235,000	16,720,000	13,990,000				39,670,000
CBTF Recommended	8,725,000	235,000	16,720,000	13,990,000				39,670,000
Board Approved Final	8,725,000							8,725,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2019 - Q4 2021
Design	Q1 2022 - Q1 2027
Right of Way	Q3 2025 - Q3 2027
Bid Advertisement	Q4 2027
Construction	Q2 2028 - Q4 2029
Completion	2030

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 supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Lyndale Avenue (CSAH 22) including first/last mile connections to nearby B Line and E Line ABRT stations. This is especially important as the project area not only includes relatively high percentages of people with limited mobility and households with low income, but also the corridor is located on the High Injury Network.

Changes from Prior CIP:

The project is being rescheduled from 2027 to 2028. The 2027 estimate has increased by $4.4 million that reflects progress in project development and to account for inflation.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project was shifted from PY 2027 to PY 2028 via a streamlined program year amendment (as approved on 06/25/2025 by MnDOT State Aid). This project is Phase 3 (of 3) of capital improvements along Lyndale Avenue (CSAH 22). Project development is being managed within the following subprojects to distinquish project scope and track federal funding that has been awarded to Hennepin County.

- CP 2052301 - Evaluation of a three-lane configuration from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5).
- CP 2052302 - Reconstruction 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 (SP 027-622-006).
- CP 2052303 - Multimodal safety improvements 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 (SP 027-622-007).

RESOLUTION 23-0074 (adopted 03/07/2023) authorized:

- Neg Agmt PR00005002 with Kimley-Horn for preliminary design at an amount NTE $1,665,000.

RESOLUTION 25-0024 (adopted 01/28/25) authorized:

- Execute Amdt 1 to Agmt PR00005002 with Kimley Horn for preliminary design at a revised a NTE amt of $2,090,000.

RESOLUTION 25-0352 (adopted on 09/25/2025) authorized:

- Execute Amdt 2 to Agmt PR00005002 with Kimley Horn for final design at a revised NTE amt of $3,790,000.

RESOLUTION 26-0178 (adopted 05/19/2026) authorized:

- Neg Agmt PW 42-40-25 with MnDOT for an architectural history survey at an estimated of $13,500.

Last Year's CIP Process Summary	Budget To-Date	2026	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	500,000	17,380,000	9,175,000				35,280,000

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 with time of day restrictions along certain segments. 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 relatively 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 for the Marshall Street NE (CSAH 23) corridor 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads					6,440,000					6,440,000
Minneapolis	993,000		993,000		2,390,000	2,635,000				6,018,000
Transfer - Metro Area Transp - Active Transpo	2,987,000	1,191,785	1,795,215		9,780,000	10,535,000				23,302,000
Total	**3,980,000**	**1,191,785**	**2,788,215**		**18,610,000**	**13,170,000**				**35,760,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,710,000		1,710,000							1,710,000
Construction					15,000,000	10,855,000				25,855,000
Consulting	1,580,000		1,580,000							1,580,000
Other Costs					150,000					150,000
Contingency	690,000		690,000		3,460,000	2,315,000				6,465,000
Total	**3,980,000**		**3,980,000**		**18,610,000**	**13,170,000**				**35,760,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,980,000		18,610,000	13,170,000				35,760,000
Administrator Proposed	3,980,000		18,610,000	13,170,000				35,760,000
CBTF Recommended	3,980,000		18,610,000	13,170,000				35,760,000
Board Approved Final	3,980,000							3,980,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q1 2024
Design	Q2 2024 - Q3 2027
Right of Way	Q3 2026 - Q3 2027
Bid Advertisement	Q4 2027
Construction	Q2 2028 - Q4 2029
Completion	2030

Project's Effect on the Operating Budget:

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

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Marshall Street (CSAH 23). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility and the corridor is located on the High Injury Network.

Changes from Prior CIP:

The project is being rescheduled from 2027 to 2028. The 2027 estimate has increased by $13.1 million that reflects progress in project development and to account for inflation.

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 027-623-006 by MnDOT).

RESOLUTION 24-0157 (adopted 04/30/2024) authorized:

- Execute Agmt PR00006072 with Bolton & Menk, Inc to provide preliminary design engineering and professional services at an amount NTE ($1,400,000).

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,700,000		13,650,000	5,450,000			23,080,000

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: 2030



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 are showing signs of deterioration and exhibit a number of defects. Of specific note, is a gap in the sidewalk network 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads							7,000,000			7,000,000
Mn/DOT State Aid - Regular	1,440,000		1,440,000		1,100,000	550,000	4,170,000			7,260,000
Minneapolis	60,000		60,000		150,000	430,000	1,040,000			1,680,000
Transfer - Metro Area Transp - Preservation							790,000			790,000
Total	**1,500,000**		**1,500,000**		**1,250,000**	**980,000**	**13,000,000**			**16,730,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way					200,000	780,000				980,000
Construction							9,970,000			9,970,000
Consulting	1,200,000		1,200,000		800,000		790,000			2,790,000
Contingency	300,000		300,000		250,000	200,000	2,240,000			2,990,000
Total	**1,500,000**		**1,500,000**		**1,250,000**	**980,000**	**13,000,000**			**16,730,000**

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: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,500,000		1,250,000	980,000	13,000,000			16,730,000
Administrator Proposed	1,500,000		1,250,000	980,000	13,000,000			16,730,000
CBTF Recommended	1,500,000		1,250,000	980,000	13,000,000			16,730,000
Board Approved Final	1,500,000							1,500,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q4 2028 - Q4 2029
Bid Advertisement	Q4 2029
Construction	Q1 2030 - Q4 2031
Completion	2032

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 seperated bikeway facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Marshall Street (CSAH 23). This is especially important as the project is in an area with a high percentage of people with limited mobility and the corridor is located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate increased by $0.3 million to account for inflation due to the project being rescheduled from 2029 to 2030.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2030 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-623-008 by MnDOT).
- This project was rescheduled from PY 2029 to PY 2030 as part of a program year extension request approved by the Transportation Advisory Board as part of Action Transmittal 2025-43.

Last Year's CIP Process Summary	Budget To-Date	2026	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	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

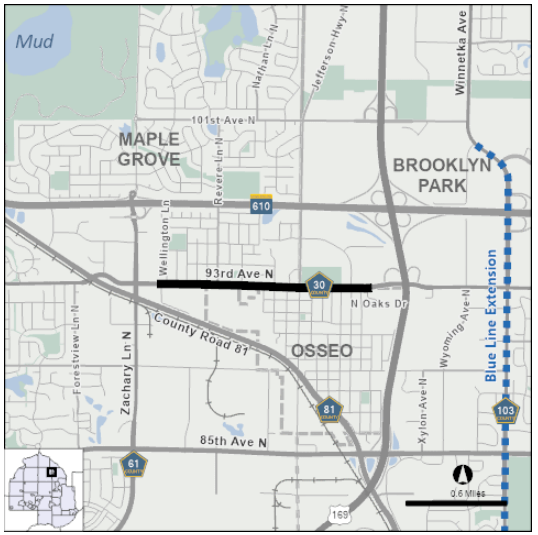
Department: Transportation Roads & Bridges

Funding Start: 2026

Funding Completion: 2030

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 generally operates as 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 intersection control devices. The feasibility of upgrading the existing rural design 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 not only improve the crossing experience, but also to manage vehicle speeds.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	1,450,000		1,450,000		1,450,000	1,105,000	11,025,000			15,030,000
Brooklyn Park	15,000		15,000		60,000	185,000	620,000			880,000
Maple Grove	25,000		25,000		90,000	275,000	1,025,000			1,415,000
Osseo	10,000		10,000		10,000	10,000	395,000			425,000
Transfer - Metro Area Transp - Complete St							860,000			860,000
Total	**1,500,000**		**1,500,000**		**1,610,000**	**1,575,000**	**13,925,000**			**18,610,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way					330,000	1,260,000				1,590,000
Construction							10,770,000			10,770,000
Consulting	1,200,000		1,200,000		960,000		860,000			3,020,000
Contingency	300,000		300,000		320,000	315,000	2,295,000			3,230,000
Total	**1,500,000**		**1,500,000**		**1,610,000**	**1,575,000**	**13,925,000**			**18,610,000**

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: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,500,000		1,610,000	1,575,000	13,925,000			18,610,000
Administrator Proposed	1,500,000		1,610,000	1,575,000	13,925,000			18,610,000
CBTF Recommended	1,500,000		1,610,000	1,575,000	13,925,000			18,610,000
Board Approved Final	1,500,000							1,500,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q4 2028 - 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 anticipate impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along 93rd Avenue (CSAH 30). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility.

Changes from Prior CIP:

The 2027 estimate increased by $0.3 million to account for inflation due to the project being rescheduled from 2029 to 2030.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,500,000	1,400,000	1,690,000	13,660,000			18,250,000

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

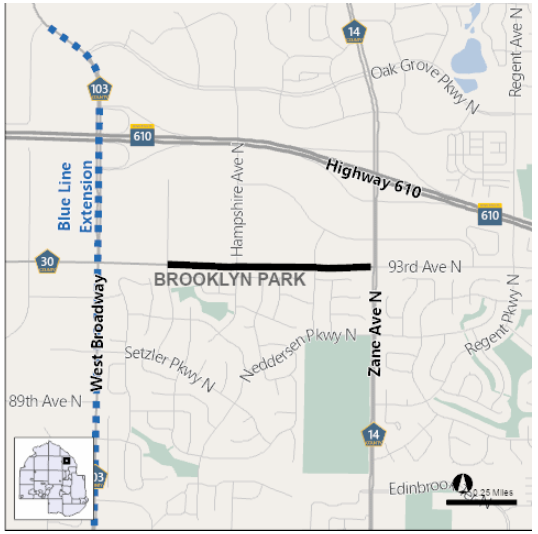
Summary:

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 chip seals) are no longer cost effective in preserving assets. The current roadway consists generally of a 2-lane undivided configuration with wide shoulders; noting the availability of dedicated turn lanes at key access points. No dedicated accommodations for people walking, rolling or biking are currently provided along this segment of 93rd Avenue (CSAH 30), requiring multimodal users to travel immediately adjacent to people driving.

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. Of specific note is the evaluation of alternative intersection control devices at Colorado Avenue to promote safe and efficient operations for all modes. These improvements are anticipted 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	2027 Budget	2028	2029	2030	2031	Future	Total
Brooklyn Park	20,000		20,000	20,000	60,000	165,000	2,305,000			2,570,000
Transfer - Metro Area Transp - Preservation	630,000		630,000	630,000	490,000	595,000	9,985,000			12,330,000
Total	**650,000**		**650,000**	**650,000**	**550,000**	**760,000**	**12,290,000**			**14,900,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way					80,000	290,000				370,000
Construction							9,180,000			9,180,000
Consulting	550,000		550,000	550,000	370,000	370,000	760,000			2,600,000
Contingency	100,000		100,000	100,000	100,000	100,000	2,350,000			2,750,000
Total	**650,000**		**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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	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	650,000							650,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2025 - Q4 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q2 2028 - Q1 2030
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 supports the county's Toward Zero Deaths Action Plan, American with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along 93rd Avenue (CSAH 30). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility.

Changes from Prior CIP:

No changes to the overall budget since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		650,000	650,000	550,000	760,000	12,290,000		14,900,000

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2028

Funding Completion: 2031

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, and 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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular					430,000	300,000	305,000	4,180,000		5,215,000
Edina					5,000	20,000	55,000	230,000		310,000
Minneapolis					15,000	50,000	170,000	720,000		955,000
Total					**450,000**	**370,000**	**530,000**	**5,130,000**		**6,480,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way						110,000	410,000			520,000
Construction								3,710,000		3,710,000
Consulting					350,000	170,000		370,000		890,000
Contingency					100,000	90,000	120,000	1,050,000		1,360,000
Total					**450,000**	**370,000**	**530,000**	**5,130,000**		**6,480,000**

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

Funding Start: 2028
Funding Completion: 2031

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			450,000	370,000	530,000	5,130,000		6,480,000
Administrator Proposed			450,000	370,000	530,000	5,130,000		6,480,000
CBTF Recommended			450,000	370,000	530,000	5,130,000		6,480,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2022 - 2026
Design	Q1 2028 - Q1 2030
Right of Way	Q1 2028 - Q1 2030
Bid Advertisement	Q1 2031
Construction	Q2 2031 - Q3 2031
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. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Xerxes Avenue (CSAH 31) across Minnehaha Creek.

Changes from Prior CIP:

Project budget increased by $0.1 million to account for inflation due to the project being rescheduled from 2030 to 2031.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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			350,000	455,000	595,000	4,960,000		6,360,000

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

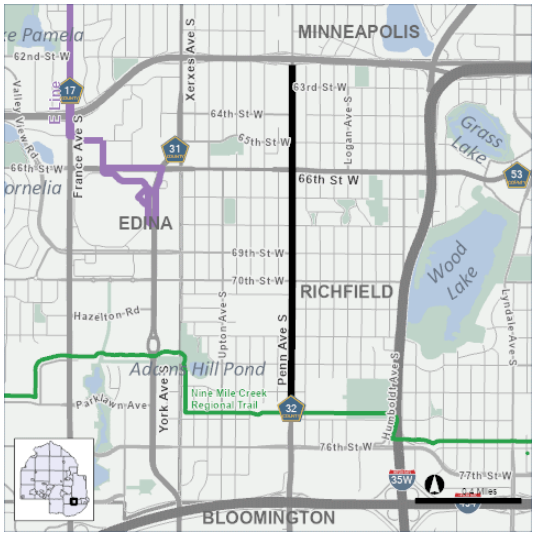
Summary:

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, intersection control devices, 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	2027 Budget	2028	2029	2030	2031	Future	Total
Richfield	390,000		390,000	1,410,000	5,790,000	2,275,000				9,865,000
Transfer - Metro Area Transp - Complete St	3,870,000	994,760	2,875,240	2,600,000	8,320,000	8,935,000				23,725,000
Total	**4,260,000**	**994,760**	**3,265,240**	**4,010,000**	**14,110,000**	**11,210,000**				**33,590,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	440,000		440,000	2,560,000						3,000,000
Construction					8,000,000	9,045,000				17,045,000
Consulting	2,970,000		2,970,000	780,000	630,000	735,000				5,115,000
Contingency	850,000		850,000	670,000	2,150,000	1,430,000				5,100,000
Utilities					3,330,000					3,330,000
Total	**4,260,000**		**4,260,000**	**4,010,000**	**14,110,000**	**11,210,000**				**33,590,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,260,000	4,010,000	14,110,000	11,210,000				33,590,000
Administrator Proposed	4,260,000	4,010,000	14,110,000	11,210,000				33,590,000
CBTF Recommended	4,260,000	4,010,000	14,110,000	11,210,000				33,590,000
Board Approved Final	4,260,000							4,260,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2020 - Q1 2025
Design	Q2 2025 - Q4 2027
Right of Way	Q4 2026 - Q4 2027
Bid Advertisement	Q4 2027
Construction	Q1 2028 - Q4 2029
Completion	2030

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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Penn Avenue (CSAH 32). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility and a section of the corridor is located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate has increased by $7.6 million that reflects progress in project development, as well as the addition of city-owned watermain replacement at an estimated cost of $3.3 million to be financed by the City of Richfield.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 25-0097 (adopted 03/25/25) authorized:

- Execute Agmt PR00007042 with Stantec Consulting Services for engineering services in an amount NTE $1,800,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	2,010,000	2,210,000	10,750,000	8,420,000			25,640,000

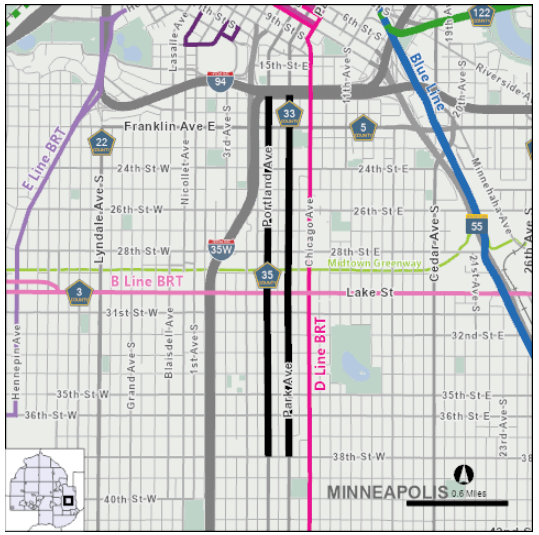
Project Name: 2220300 CSAH 33 & 35 - Park & Portland multimodal 38th St to I-94

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, on-street parking, 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. ADA accommodations will be also upgraded, including the installation of APS at signalized intersections, to promote accessibility. Lastly, it's anticipated that an overlay will be included in the project to improve the surface condition of existing pavement assets.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads				13,000,000						13,000,000
Minneapolis	1,101,000		1,101,000	6,119,000						7,220,000
Transfer - Metro Area Transp - Active Transpo	4,234,000	2,236,670	1,997,330	9,136,000						13,370,000
Transfer - Metro Area Transp - Preservation				250,000						250,000
Total	**5,335,000**	**2,236,670**	**3,098,330**	**28,505,000**						**33,840,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,370,000		1,370,000	(1,370,000)						0
Construction				25,335,000						25,335,000
Consulting	2,990,000	0	2,990,000							2,990,000
Other Costs				365,000						365,000
Contingency	975,000		975,000	4,175,000						5,150,000
Total	**5,335,000**	**0**	**5,335,000**	**28,505,000**						**33,840,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	5,335,000	26,395,000						31,730,000
Administrator Proposed	5,335,000	28,505,000						33,840,000
CBTF Recommended	5,335,000	28,505,000						33,840,000
Board Approved Final	5,335,000							5,335,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2023
Design	Q1 2024 - Q3 2026
Right of Way	Q2 2025 - Q1 2027
Bid Advertisement	Q1 2027
Construction	Q1 2027 - Q2 2029
Completion	2029

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 0.7 lane miles is expected to preserve approximately $10,150 in maintenance costs annually. Maintenance responsibilities of new separated bikeway facilities are anticipated to be assigned to other agencies as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and low-income households and the corridors are located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate increased by $7.0 million due to progress in project development.

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 FWHA 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 027-633-007 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 amout NTE $1.9 million.

RESOLUTION 25-0076 (adopted 03/11/2025) authorized:

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

RESOLUTION 26-0157 (adopted 04/28/2026) authorized:

- Execute Amdt 2 to Agmt PR00005867 with HDR to increase contract amt by $420,000 for an NTE of $4,670,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,355,000	21,460,000					26,795,000

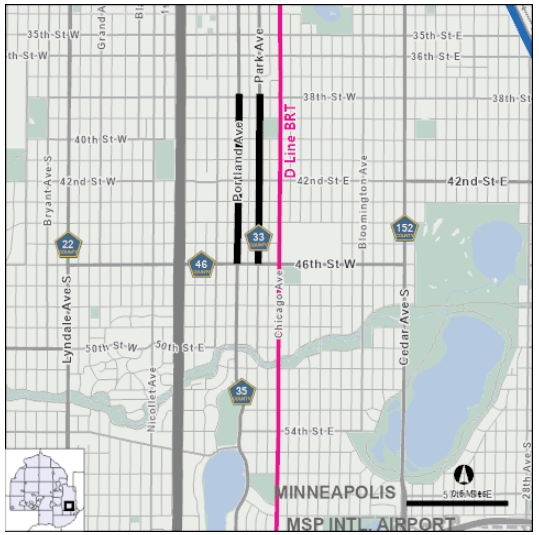
Project Name: 2220700 CSAH 33 & 35 - Park & Portland improve safety 46th to 38th

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, as well as 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads				4,000,000						4,000,000
Mn/DOT State Aid - Flex ES	1,965,000	1,176,663	788,337	1,880,000						3,845,000
Minneapolis	325,000		325,000	995,000						1,320,000
Transfer - Metro Area Transp - Active Transpo	400,000	300,000	100,000	840,000						1,240,000
Total	**2,690,000**	**1,476,663**	**1,213,337**	**7,715,000**						**10,405,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	290,000		290,000	(290,000)						0
Construction				6,835,000						6,835,000
Consulting	1,910,000	1,776,284	133,716	200,000						2,110,000
Other Costs				70,000						70,000
Contingency	490,000		490,000	900,000						1,390,000
Total	**2,690,000**	**1,776,284**	**913,716**	**7,715,000**						**10,405,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	2,690,000	6,365,000						9,055,000
Administrator Proposed	2,690,000	7,715,000						10,405,000
CBTF Recommended	2,690,000	7,715,000						10,405,000
Board Approved Final	2,690,000							2,690,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2023
Design	Q1 2024 - Q3 2026
Right of Way	Q2 2025 - Q1 2027
Bid Advertisement	Q1 2027
Construction	Q1 2027 - Q2 2029
Completion	2029

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 1.3 lane miles is expected to preserve approximately $18,850 in maintenance costs annually. Maintenance responsibilities of new separated bikeway facilities are anticipated to be assigned to other agencies as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and low-income households and the corridors are located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate decreased by $0.9 million that reflects progress in project development.

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 027-633-008 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.

RESOLUTION 26-0157 (adopted 04/28/2026) authorized:

- Execute Amdt 2 to Agmt PR00005867 with HDR to increase contract amt by $420,000 for an NTE of $4,670,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	742,000	8,630,000					11,320,000

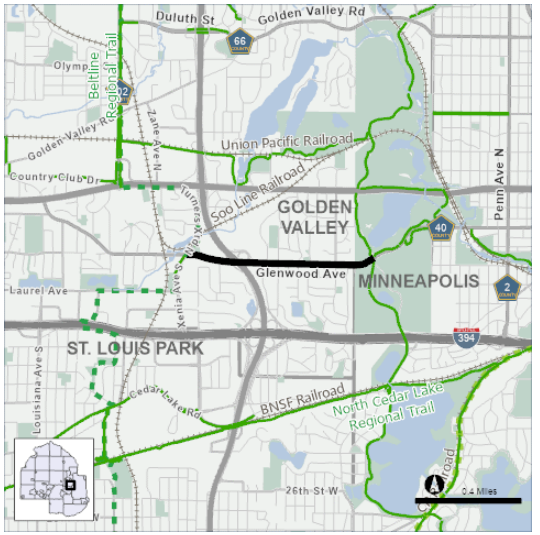
Project Name: 2260100 CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2032



Summary:

Reconstruct Glenwood Avenue (CSAH 40) from 500' west of Xenia Avenue to 500' east of Theodore Wirth Parkway in the City of Golden Valley.

Purpose & Description:

The existing roadway (last reconstructed in 1956) 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 environment consists of a 2-lane undivided configuration with paved shoulders. The surrounding land use is generally residential with two schools located within the project area (Meadowbrook Elementary and Breck High School). The existing roadway design generally includes a rural design, bituminous curb in many areas. These characteristics present poor drainage conditions as water collects in the shoulder or in the numerous driveways adjacent to the roadway surface. For people walking, a sidewalk exists along one side of the roadway throughout the corridor. People biking utilize the on-street bike lanes. Within the project area, is MnDOT's Bridge #27023 over TH 100, which presents a relatively uncomfortable experience for people walking and biking as multimodal users travel immediately adjacent to people driving. A number of roadside features, such as fences and retaining walls, are located immediately adjacent to the right-of-way, suggesting a constrained environment for introducing a new typical section(s) along the corridor. Many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility, and there are limited enhanced crossings currently provided along the corridor. Lastly, the intersection at Theodore Wirth Parkway experiences relatively high crossing activity involving multimodal users given its proximity to the regional park.

The proposed project will include new assets, including pavement, curb, storm water structures, and multimodal facilities. It is anticipated that a 2-lane section with boulevards and multimodal facilities will be provided. Specific pedestrian crossing enhancements, bikeway accommodations, and streetscaping features will be considered to promote accessibility, mobility, and safety for multimodal users. These multimodal improvements will promote first/last mile connections to Three Rivers Park District's planned extension of the Canadian Pacific (CP) Railroad Regional Trail that's anticipated to extend along Xenia Avenue. In addition, the existing drainage patterns will be evaluated as part of the project development process to determine the preferred method for accommodating the surrounding topography. Finally, the specific type of intersection control at Glenwood Avenue (CSAH 40) and Theodore Wirth Parkway will be evaluated as part of this project.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular				1,140,000	1,135,000	880,000	1,080,000	11,070,000	3,680,000	18,985,000
State - Other - Roads				5,000	5,000	5,000	5,000	465,000	165,000	650,000
Golden Valley				45,000	45,000	110,000	310,000	2,765,000	925,000	4,200,000
Mpls Park & Rec Board				10,000	10,000	10,000	10,000	510,000	160,000	710,000
Transfer - Metro Area Transp - Complete St								985,000	330,000	1,315,000
Total				**1,200,000**	**1,195,000**	**1,005,000**	**1,405,000**	**15,795,000**	**5,260,000**	**25,860,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way						130,000	530,000			660,000
Construction								11,940,000	3,980,000	15,920,000
Consulting				960,000	955,000	635,000	635,000	985,000	330,000	4,500,000
Contingency				240,000	240,000	240,000	240,000	2,870,000	950,000	4,780,000
Total				**1,200,000**	**1,195,000**	**1,005,000**	**1,405,000**	**15,795,000**	**5,260,000**	**25,860,000**

Project Name: 2260100 CSAH 40 – Reconst Glenwood fr Xenia to Theo Wirth Pkwy
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2032

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		1,200,000	1,195,000	1,005,000	1,405,000	15,795,000	5,260,000	25,860,000
Administrator Proposed		1,200,000	1,195,000	1,005,000	1,405,000	15,795,000	5,260,000	25,860,000
CBTF Recommended		1,200,000	1,195,000	1,005,000	1,405,000	15,795,000	5,260,000	25,860,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2026 - Q4 2027
Design	Q1 2028 - Q4 2030
Right of Way	Q2 2029 - Q4 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.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Glenwood Avenue (CSAH 40).

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to reconstruct Glenwood Avenue (CSAH 40) from Xenia Avenue to Theodore Wirth Parkway in the City of Golden Valley.

Board Resolutions / Supplemental Information:

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

Project Name: 2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2024

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	2027 Budget	2028	2029	2030	2031	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	2027 Budget	2028	2029	2030	2031	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: 2024
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	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):

Activity	Anticipated Timeframe
Planning	2021 - Q4 2025
Design	Q1 2026 - Q4 2027
Right of Way	Q1 2027 - Q1 2028
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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Glenwood Avenue (CSAH 40). This is especially important as the project is in an area with a 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 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- 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) as tracked undre Project #809205.

Last Year's CIP Process Summary	Budget To-Date	2026	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			4,520,000				5,980,000

Project Name: 2182000 CSAH 51 - Reconst Sunset fr Shoreline to Shadywood CSAH 19

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2022

Funding Completion:

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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	183,000	183,000								183,000
Mn/DOT State Aid - Municipal	14,405,000	6,945,342	7,459,658							14,405,000
State General Obligation Bonds	1,500,000		1,500,000							1,500,000
Spring Park	2,650,000	455,214	2,194,786							2,650,000
Other - Roads	142,000	142,000								142,000
Total	**18,880,000**	**7,725,555**	**11,154,445**							**18,880,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	2,500,000	3,427,994	(927,994)							2,500,000
Construction	11,905,000	9,049,843	2,855,157							11,905,000
Consulting	2,240,000	2,232,363	7,637							2,240,000
Other Costs	500,000	56,125	443,875							500,000
Contingency	1,735,000		1,735,000							1,735,000
Total	**18,880,000**	**14,766,325**	**4,113,675**							**18,880,000**

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

Funding Start: 2022
Funding Completion:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	18,880,000							18,880,000
Administrator Proposed	18,880,000							18,880,000
CBTF Recommended	18,880,000							18,880,000
Board Approved Final	18,880,000							18,880,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - 2020
Design	Q4 2021 - Q4 2025
Right of Way	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 installation of one new rectangular rapid flashing beacon (RRFB) system is anticipated to require $100 in maintenance costs annually. Additionally, 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Sunset Drive (CSAH 51). This is especially important as the project is located in an area that includes 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:

No changes to the overall project budget since the 2026-2030 Transportation CIP.

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. LRIP Grant Agmt PW 47-40-25 was executed on 04/06/2026.

RESOLUTION 25-0353 (adopted on 09/25/2025) authorized:

- Execute Agreement PR00007784 with Sambatek LLC for construction contract administration, inspection, and surveying services.
- Increase project budget by $1,840,000 comprised of $1,415,000 in State Aid Municipal and $425,000 in City of Spring Park.

RESOLUTION 25-0381 (adopted on 10/14/2025) authorized:

- Neg Agmt PW 40-47-25 with City of Spring Park for cost participation and maintenance at an estimated county cost of $325,000.
- Neg Agmt PW 47-40-25 with MnDOT for Hennepin County to act as fiscal sponsor for City of Spring Park to receive $1,500,000 in LRIP funds.
- Transfer $325,000 from the Cost Participation and Partnerships 2024-2028 budget line item (CP 2201100) to CP 2182000 comprised of $183,000 in Property Tax and $142,000 in Surplus Revenue.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	14,495,000	3,850,000						18,345,000
Administrator Proposed	14,495,000	4,385,000						18,880,000
CBTF Recommended	14,495,000	4,385,000						18,880,000
Board Approved Final	14,495,000	4,385,000						18,880,000

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 intersection control devices. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bloomington	1,765,000		1,765,000	1,135,000	165,000					3,065,000
Transfer - Metro Area Transp - Preservation	4,335,000	745,096	3,589,904	7,475,000	6,155,000					17,965,000
Total	**6,100,000**	**745,096**	**5,354,904**	**8,610,000**	**6,320,000**					**21,030,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	3,130,000		3,130,000	(1,530,000)						1,600,000
Construction				8,000,000	5,520,000					13,520,000
Consulting	1,970,000		1,970,000	640,000	415,000					3,025,000
Contingency	1,000,000		1,000,000	1,500,000	385,000					2,885,000
Total	**6,100,000**		**6,100,000**	**8,610,000**	**6,320,000**					**21,030,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	6,100,000	8,610,000	6,320,000					21,030,000
Administrator Proposed	6,100,000	8,610,000	6,320,000					21,030,000
CBTF Recommended	6,100,000	8,610,000	6,320,000					21,030,000
Board Approved Final	6,100,000							6,100,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2018 - Q2 2024
Design	Q3 2024 - Q4 2026
Right of Way	Q2 2026 - Q1 2027
Bid Advertisement	Q2 2027
Construction	Q2 2027 - Q4 2028
Completion	2030

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 1.5 lane miles from the county roadway system is expected to preserve $21,750 in maintenance costs annually. Maintenance responsibilities of new multimodal facilities are anticipated to be assigned to other agencies as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Nicollet Avenue (CSAH 52). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and high percentages of low-income households.

Changes from Prior CIP:

The 2027 estimate has increased by $2.1 million that reflects progress in project development.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 25-0049 (adopted 02/11/25) authorized:

- Execute Amdt 1 to Agmt PR00006257 with Short-Elliott-Hendrickson, Inc to increase contract amount for engineering services by $650,000 for a revised NTE amount of $1,750,000.

RESOLUTION 25-0460 (adopted 11/18/25) authorized:

- Neg Amd 2 to Agmt PR00006257 with SEH for final design services for CP 2143101 and CP 2143102 at an NTE amt of $3,170,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	3,000,000	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

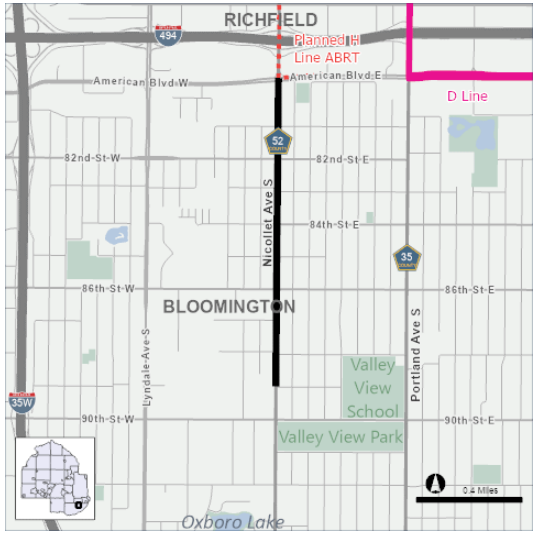
Summary:

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 intersection control devices. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bloomington	1,118,000		1,118,000	1,740,000	167,000					3,025,000
Transfer - Metro Area Transp - Preservation				2,000,000						2,000,000
Transfer - Metro Area Transp - Complete St	3,022,000	945,095	2,076,905	6,610,000	4,573,000					14,205,000
Total	**4,140,000**	**945,095**	**3,194,905**	**10,350,000**	**4,740,000**					**19,230,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	2,000,000	84,000	1,916,000	(400,000)						1,600,000
Construction				8,000,000	3,995,000					11,995,000
Consulting	1,550,000	0	1,550,000	1,050,000	460,000					3,060,000
Contingency	590,000		590,000	1,700,000	285,000					2,575,000
Total	**4,140,000**	**84,000**	**4,056,000**	**10,350,000**	**4,740,000**					**19,230,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,140,000	10,350,000	4,740,000					19,230,000
Administrator Proposed	4,140,000	10,350,000	4,740,000					19,230,000
CBTF Recommended	4,140,000	10,350,000	4,740,000					19,230,000
Board Approved Final	4,140,000							4,140,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2018 - Q2 2024
Design	Q3 2024 - Q4 2026
Right of Way	Q2 2026 - Q2 2027
Bid Advertisement	Q2 2027
Construction	Q2 2027 - Q2 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 reduction of approximately 1.40 lane miles from the county roadway system is expected to preserve $20,300 in maintenance costs annually. Maintenance responsibilities of new multimodal facilities are anticipated to be assigned to other agencies as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Nicollet Avenue (CSAH 52). This is especially important as the project is in an area with a high percentage of people with limited mobility.

Changes from Prior CIP:

The 2027 estimate has increased by $1.2 million that reflects progress in project development.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 24-0220 (adopted 06/04/2024) authorized:

- Execute Agmt PR00006257 with SEH, Inc. for preliminary design and professional services at an amount NTE $1,100,000.

RESOLUTION 25-0460 (adopted 11/18/25) authorized:

- Neg Amd 2 to Agmt PR00006257 with SEH for final design services for CP 2143101 and CP 2143102 at an NTE amt of $3,170,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	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 intersection control devices.

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).



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	11,015,000	12,937,793	(1,922,793)	4,430,000						15,445,000
Richfield	5,750,000		5,750,000	2,170,000						7,920,000
Transfer - Metro Area Transp - Preservation	485,000	100,000	385,000							485,000
Total	**17,250,000**	**13,037,793**	**4,212,207**	**6,600,000**						**23,850,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,950,000	1,901,801	48,199							1,950,000
Construction	10,000,000	14,781,675	(4,781,675)	4,785,000						14,785,000
Consulting	3,500,000	2,784,430	715,570	(400,000)						3,100,000
Other Costs		30,800	(30,800)	155,000						155,000
Contingency	1,800,000		1,800,000	2,060,000						3,860,000
Total	**17,250,000**	**19,498,706**	**(2,248,706)**	**6,600,000**						**23,850,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	17,250,000	6,600,000						23,850,000
Administrator Proposed	17,250,000	6,600,000						23,850,000
CBTF Recommended	17,250,000	6,600,000						23,850,000
Board Approved Final	17,250,000							17,250,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2021 - 2022
Design	Q2 2023 - Q4 2025
Right of Way	Q4 2024 - Q1 2026
Bid Advertisement	Q1 2026
Construction	Q2 2026 - 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 for the Transportation Department. The reduction of approximately 1.20 lane miles and conversion of three traffic signals to roundabouts is expected to preserve approximately $46,800 in maintenance costs annually. Maintenance responsibilities of new multimodal facilities are anticipated to be assigned to the City of Richfield as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Nicollet Avenue (CSAH 52). This is especially important as the project is in an area with a high percentage of people with limited mobility and part of the corridor is located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate has decreased by approximately $3.3 million as a result of favorable bid results.

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.

RESOLUTION 25-0495 (adopted 12/11/2025) authorized:

- Neg Agmt PW 22-19-25 with Richfield for cost participation and maintenance responsibilities at an estimated county cost of $32,410 and estimated receivable of $7,913,370.

RESOLUTION 26-0231 (adopted 07/14/2026) authorized:

- Execute Amendment 2 to Agmt PR00005142 with Stantec to provide professional services. Increase the contract by $200,000 for a new of NTE $2.75M.

Last Year's CIP Process Summary	Budget To-Date	2026	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	12,180,000	9,940,000					27,190,000

Project Name: 2164000 CSAH 52 - Recondition Hennepin Ave Bridge #27636

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2024

Funding Completion: 2028



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. Alternatively, the original paint system is showing signs of fading and corriosion, 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 undesireable 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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	3,940,000	44,412	3,895,588	15,770,000	4,000,000					23,710,000
State General Obligation Bonds	12,500,000	2,933,538	9,566,462							12,500,000
Total	**16,440,000**	**2,977,950**	**13,462,050**	**15,770,000**	**4,000,000**					**36,210,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	9,400,000	69,269	9,330,731	12,420,000	4,000,000					25,820,000
Consulting	3,540,000	3,648,324	(108,324)	2,850,000						6,390,000
Other Costs		44,412	(44,412)							
Contingency	3,500,000		3,500,000	500,000						4,000,000
Total	**16,440,000**	**3,762,005**	**12,677,995**	**15,770,000**	**4,000,000**					**36,210,000**

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

Funding Start: 2024
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	16,440,000	15,770,000	4,000,000					36,210,000
Administrator Proposed	16,440,000	15,770,000	4,000,000					36,210,000
CBTF Recommended	16,440,000	15,770,000	4,000,000					36,210,000
Board Approved Final	16,440,000							16,440,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2017 - Q1 2023
Design	Q2 2023 - Q4 2025
Right of Way	Q2 2025 - Q4 2026
Bid Advertisement	Q4 2026
Construction	Q1 2027 - Q4 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 project will primarily rehabilitate existing bridge assets. Maintenance responsibilities of upgraded multimodal facilities are anticipated to be assigned to other agencies as part of a Cooperative Agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility and safety for multimodal transportation users along Hennepin Avenue (CSAH 52). This is especially important as this segment of Hennepin Avenue (CSAH 52) is located on the county's High Injury Network. This project will reduce disparities in the connectivity domain by rehabilitating a bridge that serves as a vital connection for all modes of travel.

Changes from Prior CIP:

The 2027 estimate has increased by $11.2 million that reflects progress in project development, In addition, revenues have been adjusted to reflect outcomes associated with requests for both state and federal funds.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- In 2023, a State Bonding Bill (HF 669) was passed that provided $3.5 million in State GO Bonds to be used for design and construction engineering of improvements for the Hennepin Avenue Bridge.
- In 2025, a State Bonding Bill (HF 18) was passed that included a provision to appropriate $11.0 million in State GO Bonds within the Local Bridge Replacement Program for major local bridges. It's understood that $9,000,000 in State GO Bonds assoicated within this provision is intended for this project.
- Appropriated $7.5 million in State Aid Regular (from PY 2024-2026) and $2.5 million in State Aid Regular from PY 2027 from CP 2201000 to CP 2164000 for the rehabilitation of the Hennepin Avenue Bridge, originally tracked against the Bridge spending goal.

RESOLUTION 23-0141 (adopted 04/11/2023) authorized:

- Execute Agmt PR00005134 with HNTB to provide preliminary design at an amount NTE $1,775,000.

RESOLUTION 24-0074 (adopted 03/05/2024) and RESOLUTION 24-04-0111 (adopted 10/20/2024) authorized:

- Authorization to submit an application for the USDOT's FY 2023/2024 and FY 2025 federal discretionary BIP

RESOLUTION 25-0201 (adopted 05/20/2025) authorized:

- 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, increase project budget by $1,767,314 for an amt NTE $3,542,314, and extend contact to 12/31/2027.

RESOLUTION 26-0122 (adopted 04/07/2026) authorized:

- Amend Agmt PR00005134 with HNTB, increase project budget by $2,850,000 for a revised NTE amount of $6,392,313.85 and extend contract to 12/31/2029.

Last Year's CIP Process Summary	Budget To-Date	2026	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	9,590,000	8,600,000					25,040,000

Project Name: 2230600 CSAH 52 - Participate in MnDOT reconst fr Industrial to 33rd

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

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	2027 Budget	2028	2029	2030	2031	Future	Total
Transfer - Metro Area Transp - Preservation				950,000	3,280,000					4,230,000
Total				**950,000**	**3,280,000**					**4,230,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way				300,000						300,000
Construction					2,720,000					2,720,000
Consulting				450,000	220,000					670,000
Contingency				200,000	340,000					540,000
Total				**950,000**	**3,280,000**					**4,230,000**

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

Funding Start: 2027
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		950,000	3,280,000					4,230,000
Administrator Proposed		950,000	3,280,000					4,230,000
CBTF Recommended		950,000	3,280,000					4,230,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2023 - Q4 2025
Design	Q1 2026 - Q4 2027
Right of Way	Q1 2026 - Q4 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Hennepin Avenue (CSAH 52).

Changes from Prior CIP:

The 2027 estimate has increased by $0.3 million that reflects progress in project development.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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				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: 2027

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. Sidewalk facilities are currently provided along 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	2027 Budget	2028	2029	2030	2031	Future	Total
Transfer - Metro Area Transp - Preservation	3,875,000		3,875,000	(1,530,000)						2,345,000
Total	**3,875,000**		**3,875,000**	**(1,530,000)**						**2,345,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	105,000		105,000	(105,000)						0
Construction	2,475,000		2,475,000	(825,000)						1,650,000
Consulting	550,000		550,000	(185,000)						365,000
Contingency	745,000		745,000	(415,000)						330,000
Total	**3,875,000**		**3,875,000**	**(1,530,000)**						**2,345,000**

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: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,875,000	(1,530,000)						2,345,000
Administrator Proposed	3,875,000	(1,530,000)						2,345,000
CBTF Recommended	3,875,000	(1,530,000)						2,345,000
Board Approved Final	3,875,000							3,875,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2018 - Q2 2024
Design	Q3 2024 - Q4 2025
Right of Way	Q2 2024 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 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. The proposed project will primarily replace existing drainage, roadside, and roadway assets in-kind. Maintenance responsibilities of new multimodal facilities are anticipated to be assigned to the City of Brooklyn Center as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Humboldt Avenue (CSAH 57). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and low-income households.

Changes from Prior CIP:

The 2027 estimate has decreased by $1.5 million as a result of favorable bid results.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 26-0083 (adopted 03/17/26) authorized:

- Neg Agmt PW 05-02-26 with Brooklyn Center for cost participation and maintenance responsibilities at an estimated county cost of $2,835,000 ($2,750,000 to be tracked against CP 2182800 and $85,000 to be tracked against CP 1010101).

Last Year's CIP Process Summary	Budget To-Date	2026	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	3,290,000						3,875,000

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:



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
- CP 2211005: Pavement preservation activities from Regent Avenue 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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	30,000	30,000								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 Area Transp - Active Transpo	880,000		880,000							880,000
Total	**3,434,000**	**30,000**	**3,404,000**							**3,434,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	120,000	8,300	111,700							120,000
Construction	1,825,000	254,328	1,570,672							1,825,000
Consulting	410,000	220,000	190,000							410,000
Contingency	1,079,000		1,079,000							1,079,000
Total	**3,434,000**	**482,628**	**2,951,372**							**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:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,434,000							3,434,000
Administrator Proposed	3,434,000							3,434,000
CBTF Recommended	3,434,000							3,434,000
Board Approved Final	3,434,000							3,434,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2016 - 2022
Design	Q1 2023 - Q1 2025
Right of Way	Q3 2023 - Q2 2025
Bid Advertisement	Q2 2025
Construction	Q3 2025 - Q3 2026
Completion	Q4 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 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 supports the county's American with Disabilities Act Transition Plan, Toward Zero Deaths Action Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Golden Valley Road (CSAH 66).

Changes from Prior CIP:

No changes to the overall project budget since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- 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:

- 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:

- 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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	225,000						3,434,000

Project Name: 2260200 CSAH 66 - Rehab Bridge #27608 over the Mississippi River

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2028

Funding Completion: 2031

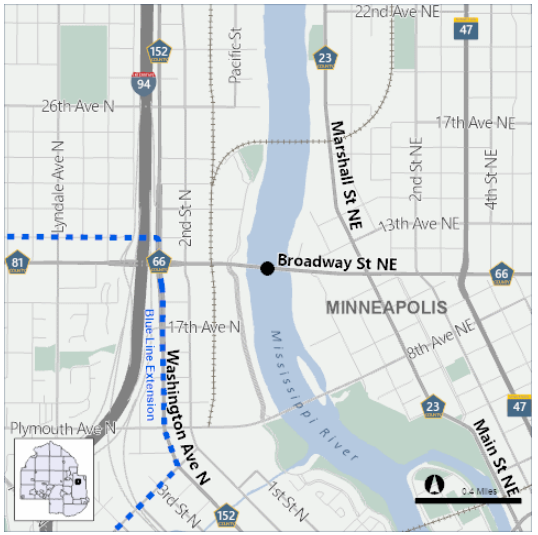
Summary:

Rehabilitate Bridge #27608 along Broadway Street NE (CSAH 66) over the Mississippi River in in the City of Minneapolis.

Purpose & Description:

The existing bridge (built in 1986) is generally in good condition, with the exception of the concrete deck that is showing signs of deterioration. Recent inspections have observed extensive cracking in the deck, exposing steel rebar, allowing water to penetrate below the surface and accelerate the rate of deterioration. In addition, the bridge steel members are in need of repainting due to being exposed to sunlight and harsh weather conditions over the years.

The proposed project is anticipated replace the existing concrete deck and associated approach panels, along with painting the bridge steel members. In addition, the existing railing will be replaced to satisfy current design standards. In recognition that sidewalk facilities are located immediately adjacent to the vehicle lanes, it's anticipated that the feasibility of installing a vertical barrier will be explored as part of the project development process to promote multi-modal safety across the river. These strategic preservation treatments will extend the useful life of the bridge and ensure first/last mile connections across to the Mississippi River, acknowledging the nearby West Broadway Station as part of the planned Blue Line LRT Project.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular					250,000	250,000		6,085,000		6,585,000
State General Obligation Bonds								6,370,000		6,370,000
Minneapolis								285,000		285,000
Total					**250,000**	**250,000**		**12,740,000**		**13,240,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction								9,100,000		9,100,000
Consulting					250,000	250,000		910,000		1,410,000
Contingency								2,730,000		2,730,000
Total					**250,000**	**250,000**		**12,740,000**		**13,240,000**

Project Name: 2260200 CSAH 66 - Rehab Bridge #27608 over the Mississippi River
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2028
Funding Completion: 2031

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			250,000	250,000		12,740,000		13,240,000
Administrator Proposed			250,000	250,000		12,740,000		13,240,000
CBTF Recommended			250,000	250,000		12,740,000		13,240,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2026 - Q4 2027
Design	Q1 2028 - Q4 2030
Right of Way	Q1 2029 - Q4 2030
Bid Advertisement	Q1 2031
Construction	Q2 2031 - 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 supports the County's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by rehabilitating Bridge #27608 along Broadway Street NE (CSAH 66) over the Mississippi River. This is especially important as Broadway Street NE (CSAH 66) is on the High Injury Network.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to rehabilitate Bridge #27608 along Broadway Street NE (CSAH 66) over the Mississippi River in the City of Minneapolis.

Board Resolutions / Supplemental Information:

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

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: 2022

Funding Completion: 2027



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 and Hennepin Counties 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 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.

This project was requested by the Cities of Shorewood and Excelsior in 2017. Several feasibility studies have been completed in order to evaluate the potential for a multi-use trail, including a 2013 study led by Shorewood, a 2021 study led by Excelsior, and a 2022 Safe Routes to School Plan led by Excelsior Elementary School. County staff are also 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.

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 will be adjusted throughout the project limits to accommodate the surrounding topography. 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.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	3,665,000	2,501,157	1,163,843							3,665,000
Mn/DOT State Aid - Municipal	1,260,000	1,245,385	14,615	235,000						1,495,000
Chanhassen	56,000	29,303	26,697	35,000						91,000
Excelsior	49,000		49,000							49,000
Shorewood	1,035,000	207,606	827,394	125,000						1,160,000
Met Council Active Transpo Grant	1,000,000		1,000,000							1,000,000
Transfer - Metro Area Transp - Active Transpo				85,000						85,000
Total	**7,065,000**	**3,983,451**	**3,081,549**	**480,000**						**7,545,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,655,000	1,737,343	(82,343)	70,000						1,725,000
Construction	3,680,000	4,244,162	(564,162)	655,000						4,335,000
Consulting	900,000	312,984	587,016	(500,000)						400,000
Other Costs		407	(407)							
Contingency	830,000		830,000	255,000						1,085,000
Total	**7,065,000**	**6,294,896**	**770,104**	**480,000**						**7,545,000**

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: 2022
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	7,065,000	480,000						7,545,000
Administrator Proposed	7,065,000	480,000						7,545,000
CBTF Recommended	7,065,000	480,000						7,545,000
Board Approved Final	7,065,000							7,065,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2012 - 2021
Design	Q4 2022 - Q4 2025
Right of Way	Q2 2023 - Q3 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by creating new separated facilities for people biking and walking along Mill Street (CSAH 82). These improvements provide access to both Downtown Excelsior and the Lake Minnetonka LRT Regional Trail which 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:

The 2027 estimate increased by $0.5 million that reflects the bid results.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The construction contract for this project was awarded on 05/18/2026 (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 mainteance responsibilities for project elements within Carver County.

RESOLUTION 25-0251 (adopted on 07/08/2025) authorized:

- Neg Agreement PW 21-27-25 with City of Excelsior for cost participation and maintenance responsibilities at an estimated receivable of $30,000.
- Neg Agreement PW 24-46-25 with City of Shorewood for cost participation an maintenance responsibilities at an estimated receivables of $307,000.
- Neg Agreement PW 23-55-25 with City of Chanhassen for cost participation and maintenance responsibilities at an estimated receivables at $44,000.
- Neg Agreement PW 31-97-25 with Metropolitan Council for acceptance of $1,000,000 in Active Transportation funds.

RESOLUTION 25-0461 (adopted on 11/18/2025) authorized:

- Neg Agmt PW 37-40-25 with MnDOT for maintenance responsibilities at no county cost.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	6,390,000	1,880,000						8,270,000
Administrator Proposed	6,390,000							6,390,000
CBTF Recommended	6,390,000							6,390,000
Board Approved Final	6,390,000							6,390,000

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 significant 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 oppportunities, 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 balance between mobility and access along the corridor.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Municipal	930,000		930,000	930,000	850,000	1,575,000	6,360,000	5,440,000		16,085,000
Wayzata	45,000		45,000	45,000	40,000	75,000	1,590,000	1,360,000		3,155,000
Transfer - Metro Area Transp - Preservation							500,000	500,000		1,000,000
Total	**975,000**		**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	2027 Budget	2028	2029	2030	2031	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		750,000	460,000	470,000	500,000	500,000		3,430,000
Contingency	225,000		225,000	225,000	200,000	380,000	1,950,000	660,000		3,640,000
Total	**975,000**	**750,000**	**225,000**	**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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	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	975,000							975,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2025 - Q4 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q2 2028 - 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by creating safe and accessible connections for those walking, biking, and using transit along Wayzata Blvd (CSAH 101). 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.

Changes from Prior CIP:

No changes to the overall 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 26-0229 (adopted 07/14/2026) authorized:

- Execute Agmt PR00008459 with Bolton & Menk to provide design and engineering services in an amount NTE $1,400,000.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested		975,000	975,000	890,000	1,650,000	8,450,000		12,940,000
Administrator Proposed		975,000	975,000	890,000	1,650,000	8,450,000		12,940,000
CBTF Recommended		975,000	975,000	890,000	1,650,000	8,450,000		12,940,000
Board Approved Final		975,000	975,000	890,000	1,650,000	8,450,000		12,940,000

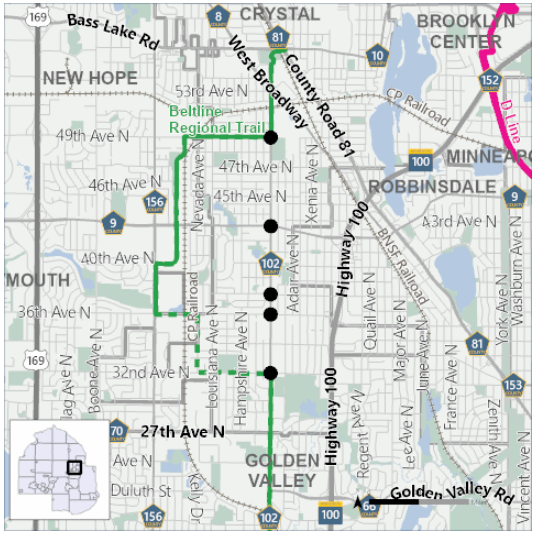
Project Name: 2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start:

Funding Completion: 2027



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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads	2,000,000		2,000,000							2,000,000
Mn/DOT State Aid - Flex ES	2,035,000		2,035,000	(260,000)						1,775,000
Crystal	535,000		535,000	(105,000)						430,000
Transfer - Metro Area Transp - Active Transpo	100,000		100,000							100,000
Total	**4,670,000**		**4,670,000**	**(365,000)**						**4,305,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	220,000	181,816	38,184							220,000
Construction	2,850,000		2,850,000	(20,000)						2,830,000
Consulting	740,000	23,700	716,300	(180,000)						560,000
Contingency	860,000		860,000	(165,000)						695,000
Total	**4,670,000**	**205,516**	**4,464,484**	**(365,000)**						**4,305,000**

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

Funding Start:
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,670,000	(365,000)						4,305,000
Administrator Proposed	4,670,000	(365,000)						4,305,000
CBTF Recommended	4,670,000	(365,000)						4,305,000
Board Approved Final	4,670,000							4,670,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q2 2026
Right of Way	Q2 2025 - Q2 2026
Bid Advertisement	Q4 2026
Construction	Q2 2027 - Q2 2028
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. The installation of 1 new rectangular rapid flashing beacon (RRFB) system is anticipated to require $150 in maintenance costs annually.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Douglas Drive (CSAH 102). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility, is in close proximity to an area that includes high percentage of people with low-income, and the corridor is located on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate decreased by approximately $0.4 million that reflects progress in project development.

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.

RESOLUTION 26-0117 (adopted 04/07/2026) authorized:

- Neg Agmt PW 02-09-26 with the City of Crystal for cost participation and maintenance with an estimated receivable of $290,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	3,720,000						4,670,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2024

Funding Completion: 2029

Summary:

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

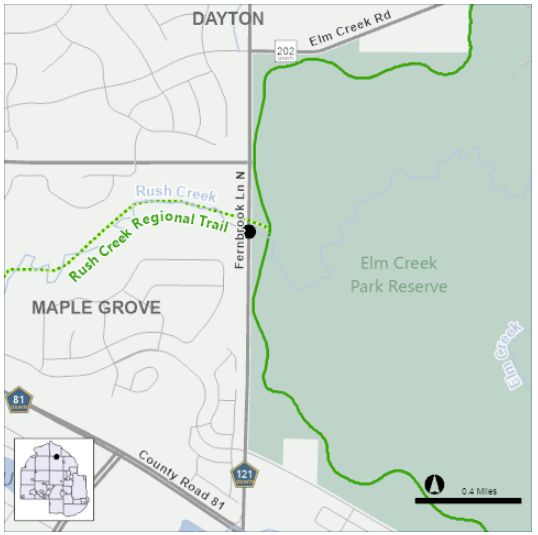
Purpose & Description:

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 roadside elements 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 thererfore, 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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	70,000	70,000								70,000
Mn/DOT State Aid - Regular	270,000		270,000			1,935,000				2,205,000
Maple Grove	90,000		90,000			305,000				395,000
Three Rivers Park Dist	50,000		50,000			745,000				795,000
Total	**480,000**	**70,000**	**410,000**			**2,985,000**				**3,465,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	190,000		190,000							190,000
Construction						2,360,000				2,360,000
Consulting	205,000		205,000							205,000
Contingency	85,000		85,000			625,000				710,000
Total	**480,000**		**480,000**			**2,985,000**				**3,465,000**

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

Funding Start: 2024
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	480,000			2,985,000				3,465,000
Administrator Proposed	480,000			2,985,000				3,465,000
CBTF Recommended	480,000			2,985,000				3,465,000
Board Approved Final	480,000							480,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - 2024
Design	Q1 2025 - Q4 2028
Right of Way	Q2 2026 - Q4 2028
Bid Advertisement	Q1 2029
Construction	Q2 2029 - Q3 2029
Completion	2030

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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts 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:

The 2027 estimate increased by $0.1 million to account for inflation due to the project being rescheduled from 2028 to 2029.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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			2,920,000				3,400,000

Project Name: 2260400 CSAH 122 - Preserve Bridge #9360 over the Mississippi River

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2027

Summary:

Preserve Bridge #9360 along Washington Avenue SE (CSAH 122) over the Mississippi River in the City of Minneapolis.

Purpose & Description:

The existing bridge (built in 1965) was orginally constructed to carry people walking, biking, and driving across the Mississippi River, connecting the University of Minnesota's east and west bank campuses. It's design is somewhat unique as the bridge includes two decks. The lower deck is designated for people driving, while the upper deck is designated for people walking and biking. In the early 2010's, the bridge was retrofitted for Light Rail Transit (LRT) operation as part of the Green Line Central Corridor.

During routine bridge inspections, cracking has been observed at the west abutment suggesting that further review and analysis is necessary. This project will provide funding for engineering analysis and design to determine options for the repairs needed to extend the service life of this bridge. It's anticipated that future budget requests will submitted in subsequent CIPs for expenditures related to project development and construction.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Transfer - Metro Area Transp - Preservation				800,000						800,000
Total				**800,000**						**800,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting				800,000						800,000
Total				**800,000**						**800,000**

Project Name: 2260400 CSAH 122 - Preserve Bridge #9360 over the Mississippi River
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		800,000						800,000
Administrator Proposed		800,000						800,000
CBTF Recommended		800,000						800,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2027 - Q4 2027
Design	TBD
Right of Way	TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

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:

The project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by preserving a bridge across the Mississippi River, ensuring mobility multimodal users.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to preserve bridge #9360 along Washington Avenue SE (CSAH 122) over the Mississippi River in the City of Minneapolis.

Board Resolutions / Supplemental Information:

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

Project Name: 2143000 CSAH 130 - Reconst 69th Ave fr Unity to Lee

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2031

Summary:

Reconstruct 69th Avenue (CSAH 130) from Unity Avenue to Lee Avenue in Brooklyn Center.

Purpose & Description:

The existing roadway (last reconstructed in 1959) 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 generally consists of a 2-lane undivided configuration, with a bikable shoulder along both sides of the roadway. In addition, the current typical section is generally a rural design with intermittent bituminous curb that is not only showing signs of advanced deterioration, but also does not provide proper stormwater management along the corridor. Although a sidewalk facility is provided along the southern side of the roadway, the crossing experience for people walking is somewhat uncomfortable due to the lack of traffic calming elements along the corridor. Although pedestrian ramps are provided along the existing sidewalk facility, there are no receiving ramps for people to access the sidewalk from the north.

The proposed project is anticipated to include new pavement, curb, storm water utilities, multimodal facilities, and ADA accommodations. It is anticipated that Complete and Green Streets strategies (such as curb extensions, raised medians, and streetscaping) will be introduced to improve the crossing experiences for people walking and to manage vehicle speeds. In addition, it's anticipated that an urban design will be introduced to properly manage stormwater along the corridor, especially during intense rainfall events. In addition, access management strategies will be explored in recognition of the close proximity of the local street network that includes a number of offset TEE intersections. Furthermore, 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.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Brooklyn Center				20,000	20,000	180,000	510,000	2,010,000		2,740,000
Transfer - Metro Area Transp - Complete St				580,000	580,000	600,000	1,010,000	8,720,000		11,490,000
Total				**600,000**	**600,000**	**780,000**	**1,520,000**	**10,730,000**		**14,230,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way						300,000	900,000			1,200,000
Construction								8,230,000		8,230,000
Consulting				500,000	500,000	330,000	320,000	680,000		2,330,000
Contingency				100,000	100,000	150,000	300,000	1,820,000		2,470,000
Total				**600,000**	**600,000**	**780,000**	**1,520,000**	**10,730,000**		**14,230,000**

Project Name: 2143000 CSAH 130 - Reconst 69th Ave fr Unity to Lee
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2031

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		600,000	600,000	780,000	1,520,000	10,730,000		14,230,000
Administrator Proposed		600,000	600,000	780,000	1,520,000	10,730,000		14,230,000
CBTF Recommended		600,000	600,000	780,000	1,520,000	10,730,000		14,230,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2026 - Q4 2026
Design	Q1 2027 - Q4 2030
Right of Way	Q1 2029 - Q4 2030
Bid Advertisement	Q1 2031
Construction	Q2 2031 - 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along 69th Avenue (CSAH 130). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and low-income households and the corridor is located on the High Injury Network.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to reconstruct 69h Avenue (CSAH 130) from Unity Avenue to Lee Avenue in the City of Brooklyn Center.

Board Resolutions / Supplemental Information:

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

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2024

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. Over time, 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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	580,000		580,000		3,800,000					4,380,000
Total	**580,000**		**580,000**		**3,800,000**					**4,380,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	220,000		220,000							220,000
Construction					2,840,000					2,840,000
Consulting	240,000	52,808	187,192		230,000					470,000
Contingency	120,000		120,000		730,000					850,000
Total	**580,000**	**52,808**	**527,192**		**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: 2024
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	580,000		3,800,000					4,380,000
Administrator Proposed	580,000		3,800,000					4,380,000
CBTF Recommended	580,000		3,800,000					4,380,000
Board Approved Final	580,000							580,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2020 - 2024
Design	Q1 2025 - Q3 2026
Right of Way	Q3 2026 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts 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:

No changes to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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	225,000		3,800,000				4,380,000

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.

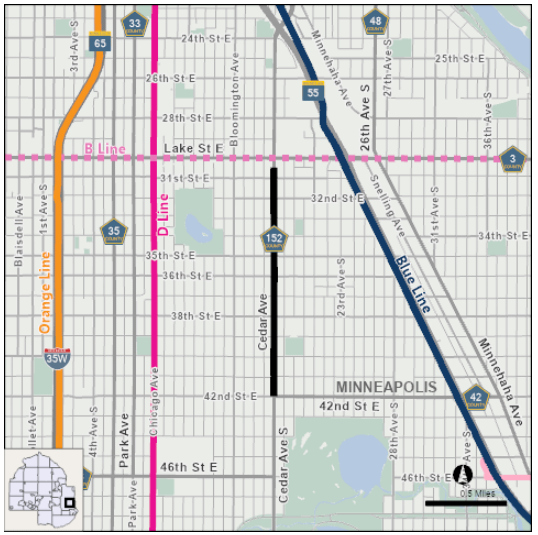
Purpose & Description:

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. In 2020, due to the continued deterioration of pavement, the segment extending from 38th Street to Lake Street (CSAH 3) was restriped from a 4-lane configuration to a 2-lane configuration in recognition that the outside travel lanes were determined to no longer be 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads					7,000,000					7,000,000
Mn/DOT State Aid - Regular	3,340,000		3,340,000	900,000	4,495,000	2,460,000				11,195,000
Minneapolis	320,000		320,000	740,000	1,125,000	610,000				2,795,000
Transfer - Metro Area Transp - Preservation					800,000	230,000				1,030,000
Total	**3,660,000**		**3,660,000**	**1,640,000**	**13,420,000**	**3,300,000**				**22,020,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	340,000		340,000	1,370,000						1,710,000
Construction					10,000,000	2,860,000				12,860,000
Consulting	2,570,000	1,531,516	1,038,484		800,000	230,000				3,600,000
Contingency	750,000		750,000	270,000	2,620,000	210,000				3,850,000
Total	**3,660,000**	**1,531,516**	**2,128,484**	**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
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,660,000	1,640,000	13,420,000	3,300,000				22,020,000
Administrator Proposed	3,660,000	1,640,000	13,420,000	3,300,000				22,020,000
CBTF Recommended	3,660,000	1,640,000	13,420,000	3,300,000				22,020,000
Board Approved Final	3,660,000							3,660,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2023 - Q1 2025
Design	Q2 2025 - Q4 2027
Right of Way	Q4 2026 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Cedar Avenue (CSAH 152). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and low-income households and the corridor is located on the High Injury Network.

Changes from Prior CIP:

No changes to the 2027 estimate since the 2026-2030 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 027-752-041 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,720,000	1,640,000	13,420,000	3,300,000			22,020,000

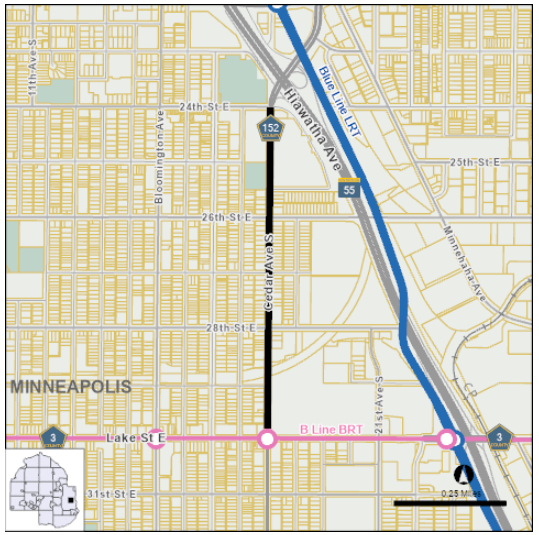
Project Name: 2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2024

Funding Completion:



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 intersection control devices. 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. In addition, 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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	300,000	300,000								300,000
Federal - Other - Roads	5,536,000		5,536,000							5,536,000
Mn/DOT State Aid - Regular	6,875,000	1,000,000	5,875,000							6,875,000
Minneapolis	3,529,000		3,529,000							3,529,000
Metropolitan Council	10,000		10,000							10,000
Total	**16,250,000**	**1,300,000**	**14,950,000**							**16,250,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,360,000	394,247	965,753							1,360,000
Construction	10,895,000	9,647,398	1,247,602							10,895,000
Consulting	1,980,000	2,399,859	(419,859)							1,980,000
Other Costs		55,565	(55,565)							
Contingency	2,015,000		2,015,000							2,015,000
Total	**16,250,000**	**12,497,068**	**3,752,932**							**16,250,000**

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

Funding Start: 2024
Funding Completion:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	16,250,000							16,250,000
Administrator Proposed	16,250,000							16,250,000
CBTF Recommended	16,250,000							16,250,000
Board Approved Final	16,250,000							16,250,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q2 2023
Design	Q3 2023 - Q4 2025
Right of Way	Q4 2024 - Q1 2026
Bid Advertisement	Q2 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 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Cedar Avenue (CSAH 152). This is especially important as the project is in an area with a relatively high percentages of people with limited mobility and low-income households and the corridor is located on the High Injury Network.

Changes from Prior CIP:

No changes to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on June 11, 2026 through FHWA (as tracked under SP 027-752-039 by MnDOT).

RESOLUTION 23-0213 (adopted 06/06/2023) authorized:

- Neg work auth SEH, Inc. for preliminary design engineering at a NTE amout of $800,000.

RESOLUTION 24-0261 (adopted 06/25/2024) authorized:

- Neg work auth with SEH, Inc for final design engineering at NTE amount of $900,000.
- $300,000 in property tax be transferred from CP 2201200 to CP 2220200, increasing the revenue from Minneapolis by $300,000 (from $120,000 to $420,000).

RESOLUTION 25-0126 (adopted 04/22/25) authorized:

- Neg Agmt PW 12-40-25 with MnDOT and Deco Cultural Services for an architectural history survey at an estimated county cost of $6,000.

RESOLUTION 25-0464 (adopted on 11/18/2025) authorized:

- Neg Agmt PW 20-20-25 with the City of Minneapolis for cost participation and maintenance with an estimated receivable of $3,813,335 and estimated county cost of $170,000
- Neg Agmt PW 27-23-25 & PW 28-23-25 with MPRB for maintenance of boulevard trees with an estimated receivable of $10,000
- Neg Agmt PW 38-59-12 with Mississippi River Watershed for drainage infrastructure with an estimated receivable of $260,000
- Neg Agmt PW 49-40-25 authorizing Commissioner of Transportation to accept federal funds in the amount of $5,536,000
- 2025 Capital budget for CP 2220200 be increased by $270,000 with $10,000 from Met Council and $260,000 from Mississippi Watershed

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	3,550,000	12,100,000						15,650,000
Administrator Proposed	3,550,000	12,100,000						15,650,000
CBTF Recommended	3,550,000	12,100,000						15,650,000
Board Approved Final	3,550,000	12,700,000						16,250,000

Project Name: 2260300 CSAH 152 - Replace Bridge #27030 over CSAH 122

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2030

Summary:

Replace Bridge #27030 along Cedar Avenue (CSAH 152) over Washington Avenue SE (CSAH 122) in the City of Minneapolis.

Purpose & Description:

The existing bridge (built in 1968) consists of a cast-in-place concrete slab bridge that carries Cedar Avenue (CSAH 152) over Washington Avenue SE (CSAH 122). The bridge is experiencing advanced deterioration that includes widespread cracking, spalling, and exposed rebar. A full replacement is being recommended as routine maintenance and repair activities are no longer cost effective in preserving the bridge asset.

The proposed project will implement a new bridge that is designed for a 75-year service life. The completion of this project will ensure a grade separated crossing along Cedar Avenue (CSAH 152) over the Green Line LRT and Washington Avenue SE (CSAH 122), connecting multimodal users with the Seven Corners area of downtown Minneapolis with the Cedar Riverside neighborhood and University of Minnesota west bank campus. In recognition of the unique characteristics of the project area, the extent and duration of construction activities will be evaluated during the project development process to minimize impacts to people walking, using transit, biking, and driving through this area that experiences significant activity throughout all times of year.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular				645,000	345,000	355,000	6,490,000			7,835,000
Minneapolis				35,000	35,000	35,000	1,470,000			1,575,000
Total				**680,000**	**380,000**	**390,000**	**7,960,000**			**9,410,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction							6,070,000			6,070,000
Consulting				500,000	200,000	210,000	610,000			1,520,000
Contingency				180,000	180,000	180,000	1,280,000			1,820,000
Total				**680,000**	**380,000**	**390,000**	**7,960,000**			**9,410,000**

Project Name: 2260300 CSAH 152 - Replace Bridge #27030 over CSAH 122
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		680,000	380,000	390,000	7,960,000			9,410,000
Administrator Proposed		680,000	380,000	390,000	7,960,000			9,410,000
CBTF Recommended		680,000	380,000	390,000	7,960,000			9,410,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2026 - Q4 2026
Design	Q1 2027 - Q4 2029
Right of Way	Q1 2028 - 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. In addition, this project will maintain a grade separated crossing for the Green Line LRT service.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to replace Bridge #27030 along Cedar Avenue (CSAH 152) over Washington Avenue SE (CSAH 122) in the City of Minneapolis.

Board Resolutions / Supplemental Information:

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

Project Name: 2221000 CSAH 152 – Wash Ave multimodal safety fr 5th to 11th

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2025

Funding Completion: 2028

Summary:

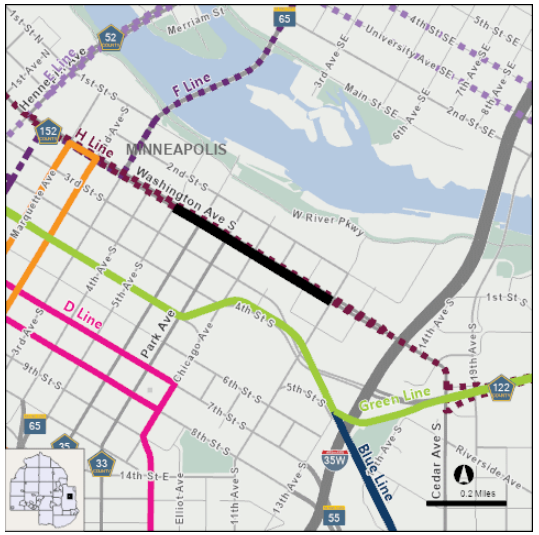
Multimodal improvements along Washington Avenue (CSAH 152) from 5th Avenue S to 11th Avenue S in the City of Minneapolis.

Purpose & Description:

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 improve 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) and transit signal priority.

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



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads					5,500,000					5,500,000
Minneapolis	492,000		492,000	117,000	1,150,000					1,759,000
Metropolitan Council	204,000		204,000	21,000	535,000					760,000
Transfer - Metro Area Transp - Active Transpo	1,624,000	347,449	1,276,551	162,000	4,415,000					6,201,000
Total	**2,320,000**	**347,449**	**1,972,551**	**300,000**	**11,600,000**					**14,220,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	200,000		200,000	210,000						410,000
Construction					8,740,000					8,740,000
Consulting	1,750,000	350,200	1,399,800		700,000					2,450,000
Contingency	370,000		370,000	90,000	2,160,000					2,620,000
Total	**2,320,000**	**350,200**	**1,969,800**	**300,000**	**11,600,000**					**14,220,000**

Project Name: 2221000 CSAH 152 – Wash Ave multimodal safety fr 5th to 11th
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	2,320,000	300,000	11,600,000					14,220,000
Administrator Proposed	2,320,000	300,000	11,600,000					14,220,000
CBTF Recommended	2,320,000	300,000	11,600,000					14,220,000
Board Approved Final	2,320,000							2,320,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Right of Way	Q4 2026 - 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 seperated bikeway facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all transportation users along Washington Avenue (CSAH 152). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility, a high percentage of low-income households, and the corridor is located on the High Injury Network.

Changes from Prior CIP:

No changes to the 2027 estimate since the 2026-2030 Transportation CIP.

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).

RESOLUTION 25-0354 (adopted on 09/25/2025) authorized:

- Neg Agmt PR00007698 with Alliant Engineering, Inc. for preliminary design at an amount NTE $1,260,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,060,000	300,000	11,600,000				14,220,000

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 subsequently 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads				1,872,000						1,872,000
Mn/DOT State Aid - Flex ES	540,000		540,000	43,000						583,000
Brooklyn Park	60,000		60,000	140,000						200,000
Transfer - Metro Area Transp - Active Transpo				350,000						350,000
Total	**600,000**		**600,000**	**2,405,000**						**3,005,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	60,000	1,604	58,396							60,000
Construction				1,555,000						1,555,000
Consulting	390,000	195,210	194,790	160,000						550,000
Contingency	150,000		150,000	690,000						840,000
Total	**600,000**	**196,814**	**403,186**	**2,405,000**						**3,005,000**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	600,000	2,405,000						3,005,000
Administrator Proposed	600,000	2,405,000						3,005,000
CBTF Recommended	600,000	2,405,000						3,005,000
Board Approved Final	600,000							600,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q1 2024
Design	Q2 2024 - Q2 2026
Right of Way	Q2 2025 - 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 supports the county's Toward Zero Death's, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Brooklyn Boulevard (CSAH 152). This is especially important as the project is in an area with high percentages of people with limited mobility and low-income households and the corridor is located on the High Injury Network.

Changes from Prior CIP:

No changes to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on September 15, 2026 through FHWA (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.

RESOLUTION 26-0156 (adopted 04/28/2026) authorized:

- Neg Agmt PW 13-04-26 with Brooklyn Park for cost participation and maintenance responsibilities at an estimated receivable of $184,600.

Last Year's CIP Process Summary	Budget To-Date	2026	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	115,000	2,400,000					3,000,000

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:



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 2726-97).

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

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads	7,600,000		7,600,000							7,600,000
Mn/DOT State Aid - Regular	7,535,000	700,000	6,835,000							7,535,000
Minneapolis	2,320,000		2,320,000							2,320,000
Total	**17,455,000**	**700,000**	**16,755,000**							**17,455,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	2,000,000	2,442,236	(442,236)							2,000,000
Construction	9,645,000		9,645,000							9,645,000
Consulting	1,950,000	906,037	1,043,963							1,950,000
Other Costs		253,602	(253,602)							
Contingency	3,860,000		3,860,000							3,860,000
Total	**17,455,000**	**3,601,875**	**13,853,125**							**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:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	17,455,000							17,455,000
Administrator Proposed	17,455,000							17,455,000
CBTF Recommended	17,455,000							17,455,000
Board Approved Final	17,455,000							17,455,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2014 - 2022
Design	Q1 2023 - Q3 2025
Right of Way	Q4 2024 - Q1 2026
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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Lowry Avenue (CSAH 153). This is especially important as the project is in an area with high percentages of people with limited mobility and low-income households and the corridor is located on the High Injury Network.

Changes from Prior CIP:

No changes to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on August 7, 2026 through FHWA (as tracked under SP 027-753-021 by MnDOT).
- This project is Phase 2 (of 2) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Project 2140900.
- 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.

Resolutions related to variance requests along the corridor:

- RESOLUTION 24-0197 (adopted on 05/14/2024)
- RESOLUTION 25 -0051 (adopted on 02/11/2025)
- RESOLUTION 25-0247 (adopted on 07/08/2025)
- RESOLUTION 25-0459 (adopted on 11/18/2025)

RESOLUTION 25-0465 (adopted on 11/18/2025) authorized:

- Neg Agmt PW 39-20-25 with the City of Minneapolis for cost participation and maintenance responsibilities at an estimated county cost of $225,000 and an estimated receivable of $2,206,085.
- Neg Agmt PW 48-23-25 with the MPRB for maintenance responsibilities of boulevard trees.
- Neg Agmt PW 45-84-25 with BNSF for temporary right of way access, flagging, and other costs for the railroad crossing at an estimated county cost of $300,000; Neg Agmt PW 43-84-25 with BNSF for construction, maintenance, and railroad modifications at one crossing (MnDOT #061217E) at an estimated county cost of $665,000.
- Neg Agmt PW 44-40-25 to authorize MnDOT to accept federal funds on behalf of the county in the amount of $7,600,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	14,055,000						17,455,000

Project Name: 2141000 CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2030

Summary:

Reconstruct Kenzie Terrace (CSAH 153) from 100' west of Stinson Boulevard to 200' south of St. Anthony Parkway in the City of St. Anthony.

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 roadway consists of a 4-lane divided roadway with turn lanes. Throughout the corridor, sidewalk facilities are located immediately adjacent to the roadway, presenting a feeling of discomfort for people walking and rolling along the corridor. The existing right of way includes minimal Green Streets features (such as boulevard, trees, and other plantings) and relies solely on the stormwater network to properly manage runoff, especially during intense weather events.

The proposed project is anticipated to include new pavement, curb, storm water utilities, multimodal facilities, ADA accommodations, and intersection control devices. 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 to improve stormwater management along the corridor. In recognition of the adjacent destinations along the corridor, existing on-street parking conditions will be reviewed as part of the project. The proposed project also provides an opportunity to coordinate with the Minneapolis Park and Recreation Board to provide a key connection to the Grand Rounds Regional Trail network

The inclusion of an overlay along Lowry Avenue NE (CSAH 153) for the segment located immediately west of the project area (from approximately Johnson Street NE to Stinson Boulevard) will be considered as part of the project development process to address pavement in relatively poor condition given its close proximity to the project area.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular				995,000	530,000	715,000	6,695,000			8,935,000
St Anthony Village				30,000	100,000	295,000	1,255,000			1,680,000
Mpls Park & Rec Board				10,000	10,000	10,000	415,000			445,000
Transfer - Metro Area Transp - Preservation							550,000			550,000
Total				**1,035,000**	**640,000**	**1,020,000**	**8,915,000**			**11,610,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way					140,000	530,000				670,000
Construction							6,910,000			6,910,000
Consulting				830,000	295,000	285,000	550,000			1,960,000
Contingency				205,000	205,000	205,000	1,455,000			2,070,000
Total				**1,035,000**	**640,000**	**1,020,000**	**8,915,000**			**11,610,000**

Project Name: 2141000 CSAH 153 - Reconst Kenzie Ter fr Stinson to St. Anthony Pkwy
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		1,035,000	640,000	1,020,000	8,915,000			11,610,000
Administrator Proposed		1,035,000	640,000	1,020,000	8,915,000			11,610,000
CBTF Recommended		1,035,000	640,000	1,020,000	8,915,000			11,610,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2022 - Q4 2025
Design	Q1 2026 - Q4 2029
Right of Way	Q2 2028 - Q1 2030
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 anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along Keznie Terrace (CSAH 153). This is especially important as the project is in an area with a high percentage of people with limited mobility.

Changes from Prior CIP:

The 2027 estimate decreased by $7.5 million due to adjustments to the project termini that results in a reduction in the project length by approximately 0.46 miles.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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			1,680,000	1,000,000	2,220,000	15,030,000		19,930,000

Project Name: 2260700 CSAH 156 - Replace Br #90626 over Bassett Creek

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2027

Summary:

Replace Bridge #90626 along Winnetka Avenue (CSAH 156) over Bassett Creek in the City of Golden Valley.

Purpose & Description:

The existing bridge (built in 1958) consists of a corrugated metal pipe structure crossing the Bassett Creek. In May 2026, county staff observed settlement of the roadway along with severe corrosion within the steel pipe. Upon discovery, the interior travel lanes along Winnetka Avenue (CSAH 156) were temporarily closed to ensure user safety. A full replacement is being recommended as routine maintenance and repair activities are no longer cost effective in preserving the bridge asset.

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 crossing of the Bassett Creek is retained to eliminate conflicts for multimodal transportation users as Winnetka Avenue (CSAH 156) provides a key connection to the nearby Hennepin County Library and City of Golden Valley office buildings, as well as the nearby Luce Line Regional trail.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular				4,030,000						4,030,000
Total				**4,030,000**						**4,030,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way				60,000						60,000
Construction				2,475,000						2,475,000
Consulting				650,000						650,000
Other Costs				100,000						100,000
Contingency				745,000						745,000
Total				**4,030,000**						**4,030,000**

Project Name: 2260700 CSAH 156 - Replace Br #90626 over Bassett Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		4,030,000						4,030,000
Administrator Proposed		4,030,000						4,030,000
CBTF Recommended		4,030,000						4,030,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2026 - Q2 2026
Design	Q2 2026 - Q1 2027
Right of Way	Q2 2026 - 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 existing bridge assets in-kind.

Project's Effect on County Priorities:

This project supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. In addition, this project will maintain a grade separated crossing to connect multimodal users with city and county services, and the Luce Line Regional Trail.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to replace Bridge #90626 along Winnetka Avenue (CSAH 156) over Bassett Creek in the City of Golden Valley.

Board Resolutions / Supplemental Information:

Project Budget Notes:
RESOLUTION 26-0227 (adopted 07/14/2026) authorized:

- County Administrator authorized to acquire fee title and/or easements necessary for funding and completion of transportation projects.
- CP's: 2260700 (CSAH 156), 2201031 (CSAH 017), 463004/220100 (CSAH Various)

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

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:



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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO Roads	2,697,483		2,697,483							2,697,483
Mn/DOT State Aid - Regular	4,190,000	4,307,768	(117,768)							4,190,000
State Highway Grants	1,102,517	1,102,517								1,102,517
Edina	1,510,000	687,763	822,237							1,510,000
Total	**9,500,000**	**6,098,049**	**3,401,951**							**9,500,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	1,500,000	720,572	779,428							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	**9,500,000**	**5,759,999**	**3,740,001**							**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:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	9,500,000							9,500,000
Administrator Proposed	9,500,000							9,500,000
CBTF Recommended	9,500,000							9,500,000
Board Approved Final	9,500,000							9,500,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - 2022
Design	Q3 2023 - Q3 2024
Right of Way	Q3 2023 - Q3 2024
Bid Advertisement	Q3 2024
Construction	Q2 2025 - Q3 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 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 supports the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by replacing a bridge nearing the end of its useful life, ensuring multimodal connectivity to nearby city services, as well as 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:

No change to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- 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).

RESOLUTION 20-0082 (adopted on 03/10/2020) authorized: Work authorization under Agmt A178136 with TKDA (NTE amount of $600,000) for preliminary design.

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.

RESOLUTION 24-0195 (adopted on 05/14/2024) authorized:

- Neg Agmt PW 22-40-24 with MnDOT and the City of Edina at an estimated county cost of $4,197,358 and receivable of $218,626.
- Neg Agmt PW 23-11-12 with the City of Edina 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.

RESOLUTION 24-0459 (adopted on 11/19/2024) authorized:

- 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.

RESOLUTION 25-0246 (adopted on 07/08/2025) authorized:

- 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).

Last Year's CIP Process Summary	Budget To-Date	2026	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	(1,500,000)						9,500,000

Project Name: 2260500 CSAH BRT – Participate in Metro Transit's H Line BRT ADA Improvements

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2027

Summary:

Participate in accessibility improvements along the proposed H Line Arterial Bus Rapid Transit (ABRT) service in the City of Minneapolis.

Purpose & Description:

Metro Transit is planning to introduce the Arterial Bus Rapid Transit (ABRT) service along the existing Routes 3 and 80 (nicknamed H Line) to provide faster and more reliable transit service to customers. Within Hennepin County, service will primarily extend along Cedar Avenue/ Washington Avenue (CSAH 152) and Washington Avenue SE (CSAH 122). In total, the H Line will construct approximately 10 BRT stations along Hennepin County roadways. Each ABRT station will likely include specific features (such as shelters, message boards, and automatic ticket machines) that provide a positive customer experience. Additionally, as part of the H Line project, pedestrian facilities will be upgraded in quadrants that include an ABRT station (typically in two our of the four quadrants). As a result, a need exists to introduce similar upgrades in the remaining two quadrants to ensure the accessibility and comfort of people walking and rolling.

Specific improvements are anticipated to include ADA upgrades, such as curb ramps and accessible pedestrian signals (APS). The improvements are key to ensuring that ABRT stations are accessible for all people; especially those with limited mobility. County staff will participate in the project development process for the overall H Line ABRT project to ensure success.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Transfer - Metro Area Transp - Complete St				320,000						320,000
Total				**320,000**						**320,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction				205,000						205,000
Consulting				50,000						50,000
Contingency				65,000						65,000
Total				**320,000**						**320,000**

Project Name: 2260500 CSAH BRT – Participate in Metro Transit's H Line BRT ADA Improvements
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		320,000						320,000
Administrator Proposed		320,000						320,000
CBTF Recommended		320,000						320,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2025 - Q4 2025
Design	Q1 2026 - Q4 2027
Right of Way	Q2 2026 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2029
Completion	2030

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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all transportation users along Cedar Avenue/Washington Avenue (CSAH 152). This is especially important as the project is in an area with a relatively high percentage of people with limited mobility, a high percentage of low-income households, and the corridor is located on the High Injury Network.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to participate in accessibility improvements along the planned H Line Arterial Bus Rapid Transit (BRT) service, as required by MN Statute 473.4051, in the City of Minneapolis.

Board Resolutions / Supplemental Information:

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

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

Funding Start: 2026
Funding Completion: 2028

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 convesion 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 2) 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	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular	260,000		260,000	1,320,000	1,010,000					2,590,000
Total	**260,000**		**260,000**	**1,320,000**	**1,010,000**					**2,590,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way				1,250,000						1,250,000
Construction					685,000					685,000
Consulting	260,000		260,000	(180,000)	55,000					135,000
Contingency				250,000	270,000					520,000
Total	**260,000**		**260,000**	**1,320,000**	**1,010,000**					**2,590,000**

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

Funding Start: 2026
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	260,000	1,320,000	1,010,000					2,590,000
Administrator Proposed	260,000	1,320,000	1,010,000					2,590,000
CBTF Recommended	260,000	1,320,000	1,010,000					2,590,000
Board Approved Final	260,000							260,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2025 - Q4 2025
Design	Q1 2026 - Q4 2026
Right of Way	Q1 2026 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q4 2028
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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all transportation users along University (TH 47). TH 47 at Lowry Ave (CSAH 153) and at Broadway St NE (CSAH 66) intersections are located on the High Injury Network. This is especially important as the project is located in an area with high percentages of people with limited mobility.

Changes from Prior CIP:

The 2027 estimate decreased by $3.2 million that reflects progress in project development. Additionally, this project was separated into two phases by MnDOT, whereby county cost participation is associated with Phase 2.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		260,000	5,560,000					5,820,000

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: 2029



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 oppportunity 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 2) 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	2027 Budget	2028	2029	2030	2031	Future	Total
Federal - Other - Roads						1,665,000				1,665,000
Mn/DOT State Aid - Flex ES				300,000		2,675,000				2,975,000
Total				**300,000**		**4,340,000**				**4,640,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	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: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	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):

Activity	Anticipated Timeframe
Planning	Q1 2025 - Q4 2026
Design	Q1 2027 - Q4 2028
Right of Way	Q1 2027 - Q4 2028
Bid Advertisement	Q1 2029
Construction	Q2 2029 - 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for all transportation users along Central Ave (TH 65). This is especially important as the project is located in an area with relatively high percentages of people with limited mobility, and these intersections are located on the county's High Injury Network.

Changes from Prior CIP:

The 2027 estimate remained the same for this project, though construction is being rescheduled by MnDOT from 2028 to 2029.

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	2026	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			300,000	4,340,000				4,640,000

Project Name: 2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2029

Funding Completion: 2029

Summary:

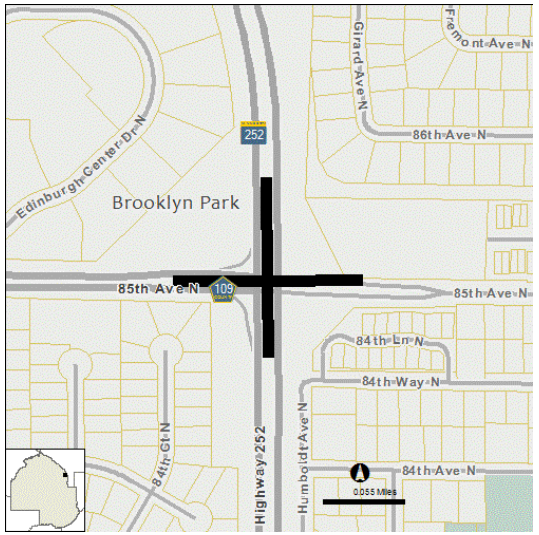
Participate in MnDOT's TH 252 Corridors of Commerce project to construct an interchange at the intersection of 85th Avenue (CSAH 109) and TH 252 in the City of Brooklyn Park.

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	2027 Budget	2028	2029	2030	2031	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	2027 Budget	2028	2029	2030	2031	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: 2029
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	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):

Activity	Anticipated Timeframe
Planning	2017 - 2023
Design	2024 - Q3 2028
Right of Way	Q1 202 - Q4 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users along 85th Avenue (CSAH 109). This is especially important since the intersection has been identified as being on the High Injury Network.

Changes from Prior CIP:

The 2027 estimate remained the same for this project, though construction is being rescheduled by MnDOT from 2028 to 2029.

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 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 responsibilities
- Neg of Amd 1 to Agmt PW 11-66-17 with SRF for consulting services related to CP 2155600 at a revised cost NTE $3,960,000.
- Increase project budget by $3,560,000 from $400,000 to $3,960,000 to be financed with $720,000 in County Bonds from MnDOT, Brooklyn Center, and Brooklyn Park.
- Transfer of $720,000 in County Bonds from CP 2167700 to CP 2155600.

Last Year's CIP Process Summary	Budget To-Date	2026	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				19,560,000				19,560,000

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: 2027

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.

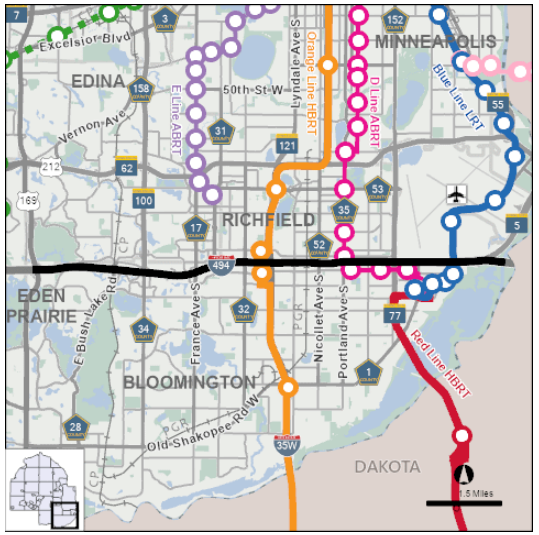
Purpose & Description:

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	2027 Budget	2028	2029	2030	2031	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
State - Other - Roads		300,000	(300,000)	300,000						300,000
Total	**3,700,000**	**3,794,697**	**(94,697)**	**300,000**						**4,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,400,000	3,556,673	(1,156,673)	200,000						2,600,000
Consulting	600,000		600,000							600,000
Other Costs		65,009	(65,009)	670,000						670,000
Contingency	700,000		700,000	(570,000)						130,000
Total	**3,700,000**	**3,621,682**	**78,318**	**300,000**						**4,000,000**

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: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,700,000	300,000						4,000,000
Administrator Proposed	3,700,000	300,000						4,000,000
CBTF Recommended	3,700,000	300,000						4,000,000
Board Approved Final	3,700,000							3,700,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2018 - Q1 2022
Design	Q2 2022 - Q4 2022
Right of Way	Q2 2021 - Q1 2023
Bid Advertisement	Q1 2023
Construction	Q4 2023 - Q3 2027
Completion	Q4 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users across Interstate 494. This is especially important as the project is in an area with a relatively high percentage of people with limited mobility. This project will promote accessible connections along the I-494 corridor.

Changes from Prior CIP:

The 2027 estimate increased by $0.3 million that reflects receivables from MnDOT for county supplied traffic signal equipment (as outlined in Agmt PW 34-40-22).

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.

RESOLUTION 25-0306 (adopted on 08/12/2025) authorized:

- Neg Agreement PW 42-40-22 with MnDOT and the cities of Edina, Richfield, and Bloomington for maintenance responsibilities within MnDOT right of way as part of I-494 Corridors of Commerce Project (CP 2190100).

Last Year's CIP Process Summary	Budget To-Date	2026	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

Project Name: 2260600 Participate in MnDOT's I-494 Phase 2 Project

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2027

Funding Completion: 2027

Summary:

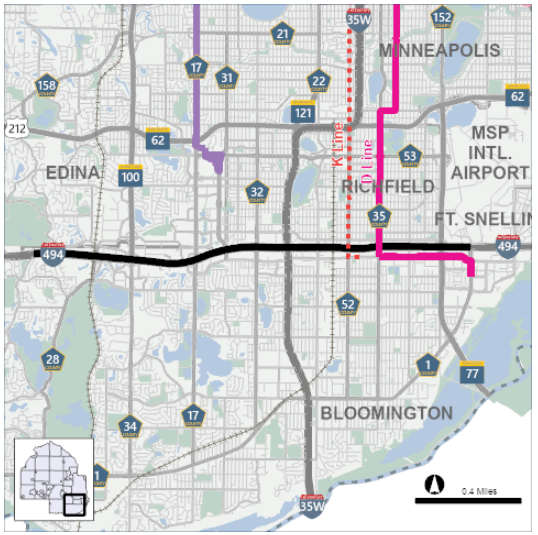
Participate in MnDOT's I-494 Phase 2 Project in the Cities of Bloomington, Edina, and Richfield.

Purpose & Description:

The I-494 corridor routinely experiences congestion throughout all times of the year due to the corridor's role in the transportation system as it relates to community, connecting major destinations, and transporting freight. In 2017, MnDOT completed the I-494/TH 62 Congestion Relief Study that recommended that the 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 key project objectives. As proposed, the project will impact one county roadway, France Avenue (CSAH 17). Phase 2 will continue the work of Phase 1 and includes the following improvements:

- Addition of E-ZPASS lanes from TH 169 to TH 100 and from I-35W to TH 77.
- Redesign of the I-35W Interchange at 82nd Street to improve accessibility, safety, and mobility
- Improved multimodal connections across I-494, including accessibility upgrades
- Preservation of pavement, drainage, bridge and traffic assets
- Improved drainage upgrades to reduce flooding and runoff

Federal discretionary funding was awarded for this project through the USDOT's 2025/2026 Nationally Significant Multimodal Freight and Highways Projects (INFRA) Solicitation.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular				860,000						860,000
Total				**860,000**						**860,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction				600,000						600,000
Consulting				140,000						140,000
Contingency				120,000						120,000
Total				**860,000**						**860,000**

Project Name: 2260600 Participate in MnDOT's I-494 Phase 2 Project
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2027
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested		860,000						860,000
Administrator Proposed		860,000						860,000
CBTF Recommended		860,000						860,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2025 - Q4 2025
Design	Q1 2026 - Q4 2026
Right of Way	Q1 2026 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - 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 supports the county's Toward Zero Deaths, Americans with Disabilities Act Transition Plan, climate action and disparity elimination efforts by improving accessibility, mobility, and safety for multimodal transportation users across Interstate 494. This is especially important as the project is in an area with a relatively high percentage of people with limited mobility.

Changes from Prior CIP:

This is a new project request by Transportation Project Delivery to cost participate in MnDOT's I-494 Phase 2 Project in the Cities of Bloomington, Edina, and Richfield.

Board Resolutions / Supplemental Information:

Project Budget Notes:

RESOLUTION 26-0275 (adopted 08/18/2026) authorized:

- Neg Agmt PW 37-40-26 with MnDOT for cost participation and maintenance in the reconstruction of I-494 from W Bush Lake Rd to 24th Ave at an estimated county cost of $860,000.

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

Project Name: 2210400 Pavement Rehabilitation Program 2022-2026

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2022

Funding Completion:

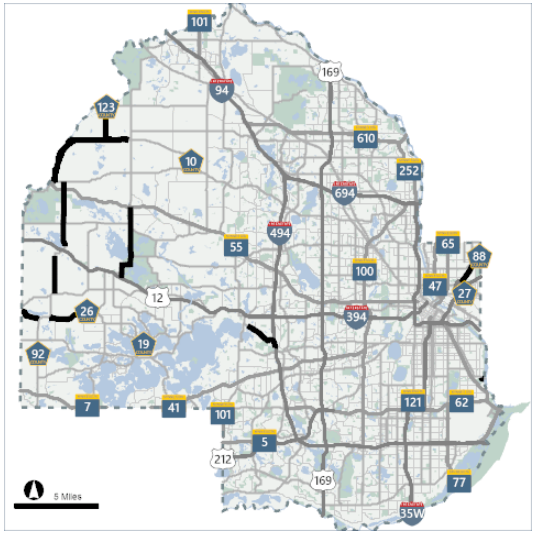
Summary:

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 approxmately 2,200 lane miles of pavement assets. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	50,000	50,000								50,000
Bonds - GO Roads	33,455,000	21,799,594	11,655,406							33,455,000
Loretto	1,365,000	742,701	622,299							1,365,000
Transfer - Metro Area Transp - Preservation	6,600,000	4,560,126	2,039,874							6,600,000
Total	**41,470,000**	**27,152,421**	**14,317,579**							**41,470,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	410,000	307,837	102,163	270,000						680,000
Construction	30,030,000	21,121,543	8,908,457	1,577,000						31,607,000
Consulting	6,320,000	3,365,352	2,954,648	(942,000)						5,378,000
Other Costs		261,695	(261,695)							
Contingency	4,710,000		4,710,000	(905,000)						3,805,000
Total	**41,470,000**	**25,056,427**	**16,413,573**	**0**						**41,470,000**

Project Name: 2210400 Pavement Rehabilitation Program 2022-2026
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	41,470,000							41,470,000
Administrator Proposed	41,470,000							41,470,000
CBTF Recommended	41,470,000							41,470,000
Board Approved Final	41,470,000							41,470,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On - Going
Design	On - Going
Right of Way	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. Projects support the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by rehabilitating pavement assets to extend their useful life along with Complete and Green Streets elements to improve accessibility, safety, and mobility at select locations.

Changes from Prior CIP:

No changes to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Completed corridors (construction completed and project closed within APEX)

- 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, and New Brighton Blvd (CSAH 88) from 100' S of I-35W NB Ramps to 250' S of 29th Ave NE (CSAH 94) - CP 2210401

Substantially completed corridors

- Baker Park Rd (CSAH 19) from 100' N of Baker Park Rd (CSAH 29) to TH 55 in Loretto and Medina - CP 2210402
- County Rd 26 from the W County Line to CSAH 110 in Minnetrista and Mound - CP 2210403
- 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

Corridors under development

- 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)

Adopted Resolutions associated with the Pavement Rehabilitation Program 2022-2026:

- RESOLUTION 23-0140 (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)
- RESOLUTION 26-0042 (adopted on 02/12/2026)

Last Year's CIP Process Summary	Budget To-Date	2026	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	8,145,000						41,470,000

Project Name: 2220900 Pavement Rehabilitation Program 2027-2031

Major Program: Public Works

Department: Transportation Roads & Bridges

Funding Start: 2025

Funding Completion: 2031

Summary:

Provide funding over a five-year period for roadway rehabilitation activities at various locations countywide (representing the years 2027-2031).

Purpose & Description:

Hennepin County's roadway system extends nearly 570 miles and includes approximately 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.

This project represents funding needs for roadway rehabilitation projects during the 2027-2031 time frame, once Capital Project 2210400 sunsets (with 2026 representing the final year of budget appropriations).



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO Roads	4,175,000	277,893	3,897,107	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000		44,175,000
Rockford					295,000					295,000
Transfer - Metro Area Transp - Preservation	5,930,000	65,297	5,864,703	8,080,000	7,150,000	5,067,000	4,743,000	11,390,000		42,360,000
Total	**10,105,000**	**343,190**	**9,761,810**	**16,080,000**	**15,445,000**	**13,067,000**	**12,743,000**	**19,390,000**		**86,830,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	570,000	17,000	553,000	640,000	520,000	792,000	1,303,000			3,825,000
Construction	2,060,000		2,060,000	10,150,000	10,350,000	8,240,000	6,320,000	15,240,000		52,360,000
Consulting	5,600,000	695,043	4,904,957	2,140,000	2,425,000	1,515,000	1,110,000	1,220,000		14,010,000
Contingency	1,875,000		1,875,000	3,150,000	2,150,000	2,520,000	4,010,000	2,930,000		16,635,000
Total	**10,105,000**	**712,043**	**9,392,957**	**16,080,000**	**15,445,000**	**13,067,000**	**12,743,000**	**19,390,000**		**86,830,000**

Project Name: 2220900 Pavement Rehabilitation Program 2027-2031
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2031

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	10,105,000	16,080,000	15,445,000	13,067,000	12,743,000	19,390,000		86,830,000
Administrator Proposed	10,105,000	16,080,000	15,445,000	13,067,000	12,743,000	19,390,000		86,830,000
CBTF Recommended	10,105,000	16,080,000	15,445,000	13,067,000	12,743,000	19,390,000		86,830,000
Board Approved Final	10,105,000							10,105,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Right of Way	On-Going
Bid Advertisement	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, biking, rolling, and biking along and across county roadways. Projects support the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts by rehabilitating pavement assets to extend their useful life along with Complete and Green Streets elements to improve accessibility, safety, and mobility at select locations.

Changes from Prior CIP:

The 2027 estimate increased by $6 million that reflects progress in project development as well as the addition of new candidates to the program, as recommended by the county's Transportation Funding Committee on July 8, 2025 as part of Action Item 2025-03.

Board Resolutions / Supplemental Information:

Candidates currently under project development are listed below and are subject to change.

Candidates under Project Development:

- 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)
- Program Year 2028 - Baker Road (CSAH 60) from 900' S of Rowland Road to Minnetonka Boulevard (CSAH 5) in Minnetonka (CP 2220903)
- Program Year 2029 - Bass Lake Road (CSAH 10) from 250' E of Louisiana Avenue to 250' E of Sherburne Avenue in Crystal (CP 2220904)
- Program Year 2030 - Valley View Road (CSAH 39) from Baker Road (CSAH 60) to the TH 212 Westbound Ramp in Eden Prairie (CP 2220905)

Candidates in Scoping:

- 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 2030 - County Road 90 (CSAH 90) from 400' N of County Road 6 (CSAH 6) to County Road 11 (CSAH 11) in Independence (CP 2220906)
- 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)

Last Year's CIP Process Summary	Budget To-Date	2026	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	6,780,000	15,615,000	13,915,000	11,860,000	10,000,000		61,495,000

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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	387,345	367,345	20,000	40,000						427,345
Total	**387,345**	**367,345**	**20,000**	**40,000**						**427,345**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	386,697		386,697	40,000						426,697
Construction	648		648							648
Total	**387,345**		**387,345**	**40,000**						**427,345**

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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	387,345	40,000						427,345
Administrator Proposed	387,345	40,000						427,345
CBTF Recommended	387,345	40,000						427,345
Board Approved Final	387,345							387,345

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	N/A
Design	N/A
Right of Way	N/A
Bid Advertisement	N/A
Construction	N/A
Completion	N/A

Project's Effect on the Operating Budget:

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 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

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:

Year	Amount	Year	Amount
2003	$45,803.21	2016	$36,161.04
2004	$45,450.99	2017	$35,134.66
2005	$43,576.14	2018	$38,431.44
2006	$39,835.07	2019	$38,639.49
2007	$36,563.79	2020	$41,901.09
2008	$32,953.80	2021	$36,957.82
2009	$35,221.43	2022	$41,007.06
2010	$35,443.70	2023	$37,765.28
2011	$37,096.16	2024	$38,114.12
2012	$38,999.16	2025	$37,099.03
2013	$40,371.93	2026	$35,602.88
2014	$41,921.37	2027	TBD
2015	$44,352.12		

RESOLUTION 01-0659 (adopted 10/02/2001) authorized:

- Approval of Agmts PW 27-34-00 and PW 48-34-01 with the City of Maple Grove identifying each party's responsibilities as they relate to CP 2963500.
- County cost participation in construction activities in CP 2963500 for an amount NTE $500,000 to be financed with State Aid Regular.
- Acquisition of right-of-way necessary for CP 2963500 at an estimated cost of $2,450,000 to be financed by the City of Maple Grove.
- An increase of $2,450,000 to the project budget for CP 2963500 from $500,000 to $2,950,000 to be financed by the City of Maple Grove.

Last Year's CIP Process Summary	Budget To-Date	2026	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	40,000	40,000					427,345

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 2027 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.

Activity	Spending Goal
ADA - upgrade of pedestrian ramps and installion of Accessible Pedestrian Signals (APS)	$6,175,000
Bridge - rehabilitation, reconditioning, and preservation of county bridge assets	($7,300,000)
Drainage - replacement and preservation of county drainage facilities	$500,000
Retaining Walls - replacement and preservation of county retaining walls	$500,000
Roadway - pavement preservation of county roadways	$0
Traffic - upgrade and replacement of county traffic signals	$800,000
Totals	**$675,000**



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Wheelage Tax	2,170,000	2,170,000								2,170,000
Bonds - GO Roads	1,800,000	1,022,609	777,391							1,800,000
Mn/DOT State Aid - Regular	17,845,000	6,749,466	11,095,534	(6,200,000)	3,800,000					15,445,000
Minneapolis				200,000						200,000
Transfer - Metro Area Transp - Active Transpo	12,600,000	4,360,335	8,239,665	6,175,000	6,175,000					24,950,000
Transfer - Metro Area Transp - Preservation	1,000,000	4,100	995,900	500,000	500,000					2,000,000
Total	**35,415,000**	**14,306,510**	**21,108,490**	**675,000**	**10,475,000**					**46,565,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way		132,343	(132,343)							
Construction	35,415,000	8,633,037	26,781,963	675,000	10,475,000					46,565,000
Consulting		29,874	(29,874)							
Other Costs		29,190	(29,190)							
Total	**35,415,000**	**8,824,443**	**26,590,557**	**675,000**	**10,475,000**					**46,565,000**

Project Name: 2201000 Safety and Asset Management 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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	35,415,000	675,000	10,475,000					46,565,000
Administrator Proposed	35,415,000	675,000	10,475,000					46,565,000
CBTF Recommended	35,415,000	675,000	10,475,000					46,565,000
Board Approved Final	35,415,000							35,415,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Right of Way	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 the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts whenever a project is recommended for investment.

Changes from Prior CIP:

The 2027 estimate has decreased by $9.8 million that reflects a transfer to CP 2164000 to rehabilitate Bridge #27636 along Hennepin Avenue (CSAH 52) over the Mississippi River in the City of Minneapolis. In addition the 2027 estimate includes the proposed spending goal amounts as recommended by the county's Transportation Funding Committee on March 10, 2026 as part of Action Item 2026-02.

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).
- Appropriated $7.5 million in State Aid Regular (from PY 2024, PY 2025 and PY 2026) from CP 2201000 to CP 2164000 for the rehabilitation of the Hennepin Avenue Bridge, originally tracked against the Bridge spending goal.
- Appropriated $2.5 million in State Aid Regular from PY 2027 from CP 2201000 to CP 2164000 for the rehabilitation of the Hennepin Avenue Bridge, originally tracked against the Bridge spending goal.
- $200,000 from the City of Minneapolis to be added to the project budget for CP 2201017 for the replacement of the traffic signal at Stinson Blvd (CSAH 27) and New Brighton Blvd (CSAH 88).

Last Year's CIP Process Summary	Budget To-Date	2026	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	10,775,000	10,475,000	10,475,000				56,365,000

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

Activity	Spending Goal
County Aid to Municipalities (CAM)	$200,000
Jurisdictional Transfer	$0
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

Activity	Spending Goal
Roadside Enhancement Partnership Program (REPP)	$500,000
Corridor Modernization, Multimodal, and Spot Mobility & Safety	$3,300,000
Totals	**$3,800,000**



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	2,542,000	1,792,000	750,000	2,000,000	2,000,000					6,542,000
Bonds - GO Roads	9,550,000	1,392,180	8,157,820	2,000,000	2,000,000					13,550,000
Mn/DOT State Aid - Regular	220,000		220,000							220,000
Champlin	105,000	57,954	47,046							105,000
Other - Roads	1,358,000	1,358,000								1,358,000
Total	**13,775,000**	**4,600,134**	**9,174,866**	**4,000,000**	**4,000,000**					**21,775,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	13,670,000	5,762,256	7,907,744	4,000,000	4,000,000					21,670,000
Consulting		115,164	(115,164)							
Other Costs	105,000	90,382	14,618							105,000
Total	**13,775,000**	**5,967,802**	**7,807,198**	**4,000,000**	**4,000,000**					**21,775,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	13,775,000	4,000,000	4,000,000					21,775,000
Administrator Proposed	13,775,000	4,000,000	4,000,000					21,775,000
CBTF Recommended	13,775,000	4,000,000	4,000,000					21,775,000
Board Approved Final	13,775,000							13,775,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Right of Way	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 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 a project's alignment with the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts whenever recommending a project to be funded out of this project budget.

Changes from Prior CIP:

The 2027 estimate includes the proposed investment goal amounts as recommended by the county's Transportation Funding Committee on November 13, 2025 as part of Action Item 2025-16 in conjunction with the 2025 Cost Participation and Partnerships Request Process.

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 invesment goals associated with the Cost Participation and Partnerships Request Process include the following:

- 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:

- Transfer of $500,000 in Property Tax from CP 2201100 to CP 2168100.
- Amend 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.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	8,670,000	4,105,000	4,000,000	4,000,000				20,775,000
Administrator Proposed	8,670,000	4,105,000	4,000,000	4,000,000				20,775,000
CBTF Recommended	8,670,000	4,105,000	4,000,000	4,000,000				20,775,000
Board Approved Final	8,670,000	5,105,000	4,000,000	4,000,000				21,775,000

Project Name: 2201200 Project Delivery 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) for preliminary design, final design, environmental review, construction administration, and right of way acquisition related to capital projects.

Purpose & Description:

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 instances 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 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).

The 2027 investment goals for each of the activities include the following:

Activity	Spending Goal
Design & Construction Administration	$2,570,000
R/W Acquisition	$100,000
Totals	**$2,670,000**



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	65,000	65,000								65,000
Wheelage Tax	4,843,000	3,758,000	1,085,000	2,170,000	2,170,000					9,183,000
Mn/DOT State Aid - Regular	1,500,000		1,500,000	500,000	500,000					2,500,000
Total	**6,408,000**	**3,823,000**	**2,585,000**	**2,670,000**	**2,670,000**					**11,748,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way	250,000		250,000	100,000	100,000					450,000
Consulting	6,158,000	422,430	5,735,570	2,570,000	2,570,000					11,298,000
Other Costs		2,000	(2,000)							
Total	**6,408,000**	**424,430**	**5,983,570**	**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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	6,408,000	2,670,000	2,670,000					11,748,000
Administrator Proposed	6,408,000	2,670,000	2,670,000					11,748,000
CBTF Recommended	6,408,000	2,670,000	2,670,000					11,748,000
Board Approved Final	6,408,000							6,408,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Right of Way	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

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:

The 2027 estimate includes the proposed investment goal amounts as recommended by the county's Transportation Funding Committee on April 16, 2026 as part of Action Item 2026-05.

Board Resolutions / Supplemental Information:

Project Budget Notes

RESOLUTION 24-0020R1 (adopted 01/23/2024) authorized:

- Transfer of $1,497,000 in wheelage tax from CP 2201200 to CP 2182100.

RESOLUTION 24-0261 (adopted 06/25/2024) authorized:

- Transfer of $300,000 in property tax from CP 2201200 to CP 2220200.

Last Year's CIP Process Summary	Budget To-Date	2026	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	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.

Activity	Spending Goal
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
Traffic - upgrade and replacement of county traffic signals	TBD
Totals	**TBD**



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Mn/DOT State Aid - Regular						3,800,000	3,800,000	3,800,000	7,600,000	19,000,000
Transfer - Metro Area Transp - Active Transpo						6,175,000	6,175,000	6,175,000	12,350,000	30,875,000
Transfer - Metro Area Transp - Preservation						500,000	500,000	500,000	1,000,000	2,500,000
Total						**10,475,000**	**10,475,000**	**10,475,000**	**20,950,000**	**52,375,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						10,475,000	10,475,000	10,475,000	20,950,000	52,375,000
Total						**10,475,000**	**10,475,000**	**10,475,000**	**20,950,000**	**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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested				10,475,000	10,475,000	10,475,000	20,950,000	52,375,000
Administrator Proposed				10,475,000	10,475,000	10,475,000	20,950,000	52,375,000
CBTF Recommended				10,475,000	10,475,000	10,475,000	20,950,000	52,375,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	TBD
Design	TBD
Right of Way	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 with the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts whenever a project is recommended for investment.

Changes from Prior CIP:

No change to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested					10,475,000	10,475,000	20,950,000	41,900,000
Administrator Proposed					10,475,000	10,475,000	20,950,000	41,900,000
CBTF Recommended					10,475,000	10,475,000	20,950,000	41,900,000
Board Approved Final					10,475,000	10,475,000	20,950,000	41,900,000

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

Activity	Spending Goal
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 Parternships 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

Activity	Spending Goal
Roadside Enhancement Partnership Program (REPP)	TBD
Corridor Modernization, Multimodal, and Spot Mobility & Safety	TBD
Totals	**TBD**



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax						2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
Bonds - GO Roads						2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
Total						**4,000,000**	**4,000,000**	**4,000,000**	**8,000,000**	**20,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						4,000,000	4,000,000	4,000,000	8,000,000	20,000,000
Total						**4,000,000**	**4,000,000**	**4,000,000**	**8,000,000**	**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

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested				4,000,000	4,000,000	4,000,000	8,000,000	20,000,000
Administrator Proposed				4,000,000	4,000,000	4,000,000	8,000,000	20,000,000
CBTF Recommended				4,000,000	4,000,000	4,000,000	8,000,000	20,000,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	TBD
Design	TBD
Right of Way	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 considersa project's alignment with the county's Toward Zero Deaths Action Plan, Americans with Disabilities Act Transition Plan, climate action, and disparity elimination efforts whenever recommending a project to be funded out of this project budget.

Changes from Prior CIP:

No change to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested					4,000,000	4,000,000	8,000,000	16,000,000
Administrator Proposed					4,000,000	4,000,000	8,000,000	16,000,000
CBTF Recommended					4,000,000	4,000,000	8,000,000	16,000,000
Board Approved Final					4,000,000	4,000,000	8,000,000	16,000,000

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 instances 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.

Activity	Spending Goal
Design & Construction Administration	TBD
R/W Acquisition	TBD
Totals	**TBD**



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Wheelage Tax						2,170,000	2,170,000	2,170,000	4,340,000	10,850,000
Mn/DOT State Aid - Regular						500,000	500,000	500,000	1,000,000	2,500,000
Total						**2,670,000**	**2,670,000**	**2,670,000**	**5,340,000**	**13,350,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Right of Way						100,000	100,000	100,000	200,000	500,000
Consulting						2,570,000	2,570,000	2,570,000	5,140,000	12,850,000
Total						**2,670,000**	**2,670,000**	**2,670,000**	**5,340,000**	**13,350,000**

Project Name: 2241200 Project Delivery 2029-2033
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2029
Funding Completion: 2033

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested				2,670,000	2,670,000	2,670,000	5,340,000	13,350,000
Administrator Proposed				2,670,000	2,670,000	2,670,000	5,340,000	13,350,000
CBTF Recommended				2,670,000	2,670,000	2,670,000	5,340,000	13,350,000
Board Approved Final								

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	TBD
Design	TBD
Right of Way	TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

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 change to the 2027 estimate since the 2026-2030 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested					2,670,000	2,670,000	5,340,000	10,680,000
Administrator Proposed					2,670,000	2,670,000	5,340,000	10,680,000
CBTF Recommended					2,670,000	2,670,000	5,340,000	10,680,000
Board Approved Final					2,670,000	2,670,000	5,340,000	10,680,000

Project Name: 1010115 PW Facility Fleet Services Modernization & Expansion

Major Program: Public Works

Department: Transportation Facilities

Funding Start: 2025

Funding Completion: 2030

Summary:

This project will expand and remodel the garage level at the Medina Public Works Facility to modernize and right-size the Public Works Fleet Services operation. The improvements will address significant space and operational deficiencies, support safe and efficient maintenance of a larger and more complex fleet, and prepare the facility for emerging vehicle technologies. Existing Fleet Services maintenance areas will be repurposed to provide additional warm vehicle storage and accommodate other facility 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) across 3 levels. Since the facility was designed over 25 years ago, the county's fleet size, composition and body styles have changed significantly. Beginning in 2010, tandem snowplow trucks increased in size approximately 3 feet in width and 7 feet in length, and snowplow wing configurations shifted from front mounted near cab to rear mounted, increasing by 3 feet in width and 1 foot in length. Fleet Services now also maintains a range of large specialty equipment, trailers, and vehicles over 40 ft. long including - Vacall trucks, the traffic striper truck, the tree trimming truck, and the bridge snooper truck, which require additional space and modernized operational layouts to support efficient and safe maintenance activities. The growing number of electric vehicles (EV) to the county fleet, along with anticipated future alternative fuel technologies, will further require updated maintenance environments that can safely accommodate evolving equipment and service practices.

A comprehensive Fleet Maintenance operational study was completed in 2024 by a national consulting firm specializing in fleet operations with support from a local architectural / engineering firm. The study evaluated current operations against industry best practices and identified recommendations for future space and operational improvements. Improving safety for vehicle maintenance staff was identified as a critical need. The assessment also found significant space deficiencies related to the growing size and complexity of the county fleet, along with facility limitations that prevent effective servicing of modern alternative fuel vehicles and the larger equipment used in county roadway maintenance.

The study's findings provide clear guidance on recommended options for moving forward with design solutions to meet Fleet Service's vehicle maintenance needs. Current concepts under review include various expansion options, primarily at the north or south end of the garage level to create a properly sized, modern, and efficient fleet maintenance shop that can support both current and future operational demands. Existing Fleet Services mechanic areas would be repurposed to accommodate additional vehicle warm storage and other programmatic needs within the facility.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	750,000	35,079	714,921		1,250,000	12,000,000	12,000,000			26,000,000
Total	**750,000**	**35,079**	**714,921**		**1,250,000**	**12,000,000**	**12,000,000**			**26,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting	750,000	228,240	521,760							750,000
Contingency					1,250,000	12,000,000	12,000,000			25,250,000
Total	**750,000**	**228,240**	**521,760**		**1,250,000**	**12,000,000**	**12,000,000**			**26,000,000**

Project Name: 1010115 PW Facility Fleet Services Modernization & Expansion
Major Program: Public Works
Department: Transportation Facilities

Funding Start: 2025
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	750,000		25,250,000					26,000,000
Administrator Proposed	750,000		1,250,000	12,000,000	12,000,000			26,000,000
CBTF Recommended	750,000		1,250,000	12,000,000	12,000,000			26,000,000
Board Approved Final	750,000							750,000

Scheduling Milestones (major phases only):

A Predesign study is underway in the 2nd and 3rd quarters of 2026 that will determine the final scope of future improvements.

Scoping: 2026
Design: 2028
Procurement: 2029
Construction: 2029
Completion: 2030

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 and support long-term environmental stewardship.

Disparity Elimination: Small business hiring goals for consultants and contractors, consistent with the County's priority to reduce disparities and expand opportunities for unrepresented businesses.

Changes from Prior CIP:

No changes.

Board Resolutions / Supplemental Information:

The Medina Public Works Facility sits on a 146-acre site and includes the main facility, small vehicle and truck parking areas, a fueling station, a salt storage shelter, a hazardous waste garage, emergency management storage, and various outdoor storage areas supporting Transportation Operations.

The facility consists of 3 levels (Garage / Main Level / Mezzanine). The Garage Level contains several key operational areas. The north end supports Transportation Operations Department, including the Signal Shop, Sign Shop, Traffic Management Center, parts warehouse, and Transportation Operations offices and workspace areas. The south end houses the Fleet Services Maintenance Shop, garage storage areas including warm vehicle storage for multiple departments, Transportation Project Delivery operational space, two truck wash bays, and a cold storage area used by Transportation Operations, Transportation Project Delivery, Energy & Environment and Emergency Management departments. The Main Level contains the majority of the building's office spaces, while the mezzanine level provides additional storage and mechanical systems.

The funding requested in 2028 is a placeholder amount until the completion of a Predesign study in 2026.

This project will coordinate with the Public Works Medina Facility Preservation (#1009349) capital project.

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,500,000	23,750,000				26,000,000

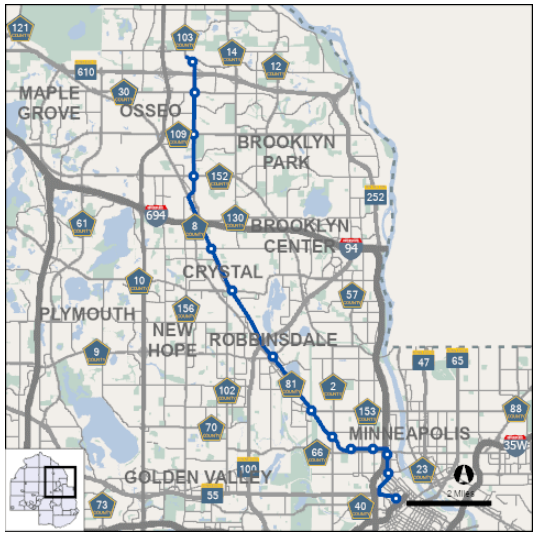
Project Name: 1005877 METRO Blue Line Extension Light Rail Transit

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 $3.580 billion as of 08/04/2026, which includes contingency of 32 percent. Contributions are anticipated from:

$1,896.0 million	Hennepin County
752.7 million	Federal sources
358.0 million	Hennepin County Regional Railroad Authority (includes $5.1 million prior non-capital contribution)
82.8 million	Counties Transit Improvement Board
72.0 million	Other sources
418.5 million	*Funders to be determined*
$3,580.0 million	Total

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - G.O. Sales Tax	63,000,000		63,000,000		60,000,000					123,000,000
Transfer - HC Transpo Sales Tax	263,000,000	140,394,523	122,605,477	50,000,000	94,100,000					407,100,000
Total	**326,000,000**	**140,394,523**	**185,605,477**	**50,000,000**	**154,100,000**					**530,100,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Land		20,000	(20,000)							
Construction	326,000,000	143,618,599	182,381,401	50,000,000	154,100,000					530,100,000
Total	**326,000,000**	**143,638,599**	**182,361,401**	**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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	326,000,000	50,000,000	154,100,000					530,100,000
Administrator Proposed	326,000,000	50,000,000	154,100,000					530,100,000
CBTF Recommended	326,000,000	50,000,000	154,100,000					530,100,000
Board Approved Final	326,000,000							326,000,000

Scheduling Milestones (major phases only):

Project Development: 2014 - 2016
Engineering: 2017 - Present
Construction: 2027-2030

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:

The project budget for the County share has not changed.

Board Resolutions / Supplemental Information:

- August 2014: The Federal Transit Administration (FTA) approves start of Project Development.
- March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route approve preliminary design plans.
- July 2016: The FTA issues its Record of Decision.
- January 2017: The FTA approves the project to enter the Engineering phase.
- June 2017: Hennepin County Board Resolution 17-0207 authorized: 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 Blue Line Extension project as being eligible for funding.
- 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.
- 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 in fiscal year 2024 for planning and engineering, and the remaining $40 million (reduced to $30 million in May 2024) will be available upon award of the FTA's Full Funding Grant Agreement.
- May 2024: Minnesota State Legislature 473.4058 reallocated $10 million toward Blue Line Light Rail Transit Extension Anti-displacement Community Prosperity Program.
- May 2025: Metropolitan Council and FTA published the Supplemental Final Environmental Impact Statement. Final environmental and design approvals expected in 2025/2026.
- August 2026: Resolution 26-0284R1 commits to increase county funding share up to new not-to-exceed amount of $1,896,000.

Last Year's CIP Process Summary	Budget To-Date	2026	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	50,000,000	50,000,000	154,100,000				530,100,000

Project Name: 1010846 Recycling Recovery Facility
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2030

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 continues to evolve with the advancement of artificial intelligence. The special nature and the size of the equipment equate to 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO Enterprise	34,165,000	545,798	33,619,202			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	**65,165,000**	**545,798**	**64,619,202**			**35,585,000**	**77,250,000**			**178,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Land	10,000,000		10,000,000							10,000,000
Consulting	9,355,000	576,908	8,778,092							9,355,000
Equipment	38,820,000		38,820,000							38,820,000
Furnishings	230,000		230,000							230,000
Other Costs	110,000	3,894	106,106							110,000
Contingency	6,650,000		6,650,000			35,585,000	77,250,000			119,485,000
Total	**65,165,000**	**580,802**	**64,584,198**			**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: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	65,165,000			35,585,000	77,250,000			178,000,000
Administrator Proposed	65,165,000			35,585,000	77,250,000			178,000,000
CBTF Recommended	65,165,000			35,585,000	77,250,000			178,000,000
Board Approved Final	65,165,000							65,165,000

Scheduling Milestones (major phases only):

Feasibility: 2026
Permitting*: TBD
Design: TBD
Construction: TBD
Completion: TBD

* 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.

Project's Effect on the Operating Budget:

This will be determined during the design phase of the project.

Project's Effect on County Priorities:

Climate Action: 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.

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 2026 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 has completed 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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	20,000,000	35,585,000	77,250,000				178,000,000

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO Enterprise	3,000,000	41,986	2,958,014	6,000,000	2,000,000	1,000,000	1,000,000			13,000,000
Total	**3,000,000**	**41,986**	**2,958,014**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**			**13,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,800,000	671,414	2,128,586	5,500,000	1,800,000	800,000	800,000			11,700,000
Consulting	100,000		100,000	250,000	100,000	100,000	100,000			650,000
Contingency	100,000		100,000	250,000	100,000	100,000	100,000			650,000
Total	**3,000,000**	**671,414**	**2,328,586**	**6,000,000**	**2,000,000**	**1,000,000**	**1,000,000**			**13,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,000,000	6,000,000	2,000,000	1,000,000	1,000,000			13,000,000
Administrator Proposed	3,000,000	6,000,000	2,000,000	1,000,000	1,000,000			13,000,000
CBTF Recommended	3,000,000	6,000,000	2,000,000	1,000,000	1,000,000			13,000,000
Board Approved Final	3,000,000							3,000,000

Scheduling Milestones (major phases only):

2026 planned work includes:

- $1,000,000 Cooling tower asbestos abatement and repairs
- $ 600,000 Electric Chiller Engineering Design
- $ 425,000 Brine Tank Installation
- $ 250,000 Burner Management Upgrade
- $ 250,000 Metering Upgrades
- $ 150,000 Install Parapet Wall

2027 planned work includes:

- $5,000,000 Installation of electric motor on steam driven chiller
- $ 300,000 Burner Management Upgrade
- $ 250,000 Overhaul Electric chiller
- $ 250,000 Upgrade Meters
- $ 100,000 Install VFD in cooling tower cell

Project's Effect on the Operating Budget:

HCEC capital projects will improve operational efficiency and protect county assets.

Project's Effect on County Priorities:

Community Services: Maintaining this heavily used facility is critical in providing services to the residents of Hennepin County.

Changes from Prior CIP:

The 2027 estimate has decreased by $5,000,000 over the 2026-2030 approved budget due to scope reduction for the steam 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.

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 (MTCO2e). The county asked Ever-Green Energy to evaluate two options related to electric chillers. The first option was to purchase a new electrical chiller to replace the York steam driven chiller. The second option was to install an electric motor on the York steam driven chiller. After reviewing both options Ever Green recommended installing an electric motor on the York steam driven chiller. The recommendation was based on costs and ease of installation. A new electric chiller would cost approximately $10M and installing an electric motor on the York machine would cost less than $5M. There were also considerable challenges and space constraints with installing a new chiller. Installation of the electric motor on the York machine would take place in 2027.

Notes:

- 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.

This project is preceded by the following capital project:
Energy Center Improvements 2021-2025 (1006391)
Funded budget: $1,000,000
Expenditures & encumbrances: $1,116,586
Balance as of 9/15/26: ($ 116,586)

Last Year's CIP Process Summary	Budget To-Date	2026	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		3,000,000	11,000,000	2,000,000	1,000,000	1,000,000		18,000,000

Project Name: 1010095 HERC Facility Maintenance 2026-2030

Major Program: Public Works

Department: Environment & Energy

Funding Start: 2026

Funding Completion: 2030

Summary:

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.



Purpose & Description:

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.

The project scope allocated for maintenance and modifications remains level and consistent with previous years.

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:

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	2027 Budget	2028	2029	2030	2031	Future	Total
Enterprise Income	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			25,000,000
Total	**5,000,000**		**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**			**25,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	4,000,000	5,643,120	(1,643,120)	4,500,000	4,500,000	4,500,000	4,500,000			22,000,000
Consulting	500,000		500,000	250,000	250,000	250,000	250,000			1,500,000
Contingency	500,000		500,000	250,000	250,000	250,000	250,000			1,500,000
Total	**5,000,000**	**5,643,120**	**(643,120)**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**			**25,000,000**

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	2027 Budget	2028	2029	2030	2031	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

Scheduling Milestones (major phases only):

2026 Planned Projects ($4,000,000 total)

- $2,025,000 Replacement of waterwall in boiler #1
- $ 750,000 Waterfall 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

2027 Planned Projects ($4,700,000 total)

- $1,400,000 Boiler #2 first pass roof replacement
- $1,500,000 Unit #2 Combustion grate ash discharger replacement
- $ 850,000 Cooling Tower Cell #2 repairs
- $ 200,000 Unit #2 Baghouse Door Replacement
- $ 750,000 Boiler #1 second pass waterwall cladding

Project's Effect on the Operating Budget:

In 2025, the County realized $7.8m in revenues from the sale of electricity, nearly $600k from the sale of steam and nearly $600k from the sale of ferrous metal.

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 2027 estimate has decreased by $4,000,000 over the 2026-2030 approved budget due to a reduction in the annual work plan.

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:

- 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 2027 and future capital projects.
- This project's name has changed; it was previously named "HERC Facility Preservation & Improvement 2026-2030".

This project is preceded by the following capital project:
HERC Facility Preservation & Improvements 2021-2025 (1006390)
Funded budget: $29,000,000
Expenditures & encumbrances: $25,922,280
Balance as of 9/15/26: $ 3,077,720

Last Year's CIP Process Summary	Budget To-Date	2026	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		5,000,000	6,000,000	6,000,000	6,000,000	6,000,000		29,000,000

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 necessary facility 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 plan for future corrective renovation, scheduled replacement, and facility improvement projects before failures occur. The capital funding request is a compilation of projects based on facility surveys and assessments for the two facilities. Surveys are conducted annually by Facility Services staff, and assessments are conducted every five to six years by third party consultants. These surveys and assessments evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment, and finishes. The summary reports from these surveys and assessments are prioritized and incorporated into a revised work plan, in support of the county's service mission, for the current five-year period. Executing this work plan 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.
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	2027 Budget	2028	2029	2030	2031	Future	Total
Enterprise Income	1,000,000		1,000,000	2,500,000	2,500,000	2,500,000	1,500,000			10,000,000
Total	**1,000,000**		**1,000,000**	**2,500,000**	**2,500,000**	**2,500,000**	**1,500,000**			**10,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	800,000	340,938	459,062	2,000,000	2,000,000	2,000,000	1,200,000			8,000,000
Consulting	100,000	48,998	51,002	250,000	250,000	250,000	150,000			1,000,000
Contingency	100,000		100,000	250,000	250,000	250,000	150,000			1,000,000
Total	**1,000,000**	**389,936**	**610,064**	**2,500,000**	**2,500,000**	**2,500,000**	**1,500,000**			**10,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,000,000	2,500,000	2,500,000	2,500,000	1,500,000			10,000,000
Administrator Proposed	1,000,000	2,500,000	2,500,000	2,500,000	1,500,000			10,000,000
CBTF Recommended	1,000,000	2,500,000	2,500,000	2,500,000	1,500,000			10,000,000
Board Approved Final	1,000,000							1,000,000

Scheduling Milestones (major phases only):

2026 work underway includes the following: ($1,840,000)
$ 1,000,000 Structural concrete - pit wall and tipping floor (BPTS)
$ 400,000 Replace two boilers (BPTS)
$ 160,000 Replace sliding fire doors in HHW areas (BPTS)
$ 70,000 Replace RTU above HHW area (BPTS)
$ 40,000 Replace explosion-proof exit lights (BPTS)
$ 170,000 Other misc. projects: Water softener, sump hatch, storm pond. (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.

Project's Effect on County Priorities:

Community Services: Maintaining these heavily used facilities is critical in providing service to the residents of Hennepin County.

Disparity Elimination: Most facility refurbishments are contracted through Hennepin County SBE program vendors.

Changes from Prior CIP:

The 2027 estimate has increased by $2,000,000 over the 2026-2030 approved budget due to cost of critical infrastructure replacements.

Board Resolutions / Supplemental Information:

2027 Planned work includes the following: $2,500,000
$ 800,000 Replace tower cranes and controllers (BPTS)
$ 500,000 Replace two citizen booths and underground conduit (both sites)
$ 400,000 Replace two boilers (Bloomington)
$ 300,000 Replace sliding fire doors (Bloomington)
$ 125,000 Replace asphalt parking lot (Bloomington)
$ 100,000 Replace life cycled concrete (BPTS)
$ 275,000 Misc. projects: MAU BAS, interior lights, CO sensors, gas valves, load out (both sites)

2028 Planned work includes the following: $2,500,000
$2,000,000 Replace roof (BPTS)
$ 150,000 Replace electrical switchgear and conduit (BPTS)
$ 200,000 Replace pit asphalt, base plates in load out scales (BPTS)
$ 150,000 Misc. projects: elevator tower, parking lot crack sealing, storm pond, VCT, IR heaters (both sites)

2029 Planned work includes the following: $2,500,000
$ 1,500,000 Replace roof (Bloomington)
$ 400,000 Exterior refurbishment main building (BPTS)
$ 350,000 Replace generator and transfer switch (Bloomington)
$ 130,000 Replace RTU and exhaust fans HHW area (BPTS)
$ 120,000 Misc. projects: concrete, scale refurbishment (both sites)

2030 Planned work includes the following: $1,500,000
$ 750,000 Replace cardboard baler (Bloomington)
$ 250,000 Replace IR unit heaters in commercial hauling areas (BPTS)
$ 500,000 Misc. projects (both sites)

This project is preceded by the following capital project:
Transfer Station Facility Preservation 2021-2025 (1006392)
Funded budget: $3,850,000
Expenditures & encumbrances: $2,873,940
Balance as of 9/15/26: $ 976,060

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,000,000	1,500,000	2,000,000	2,000,000	1,500,000		8,000,000

Project Name: 1010122 Lake Minnetonka North Arm Public Access

Major Program: Public Works

Department: Environment & Energy

Funding Start: 2021

Funding Completion: 2027

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 will ensure accessibility and disparity concerns are addressed for the many users of this public water 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; a powered lift for loading wheelchairs into boats donated by Wheelchairs for Walleyes; and improvements for shoreline anglers - such as accessibility improvements, improved sightlines, and adding "pods" that extend to the edge of the water to enhance the fishing experience.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	3,500,000	320,835	3,179,165	(850,000)						2,650,000
Other				850,000						850,000
Total	**3,500,000**	**320,835**	**3,179,165**	**0**						**3,500,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	3,000,000		3,000,000							3,000,000
Consulting	500,000	367,798	132,202							500,000
Other Costs		2,310	(2,310)							
Total	**3,500,000**	**370,108**	**3,129,892**							**3,500,000**

Project Name: 1010122 Lake Minnetonka North Arm Public Access
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	3,500,000							3,500,000
Administrator Proposed	3,500,000							3,500,000
CBTF Recommended	3,500,000							3,500,000
Board Approved Final	3,500,000							3,500,000

Scheduling Milestones (major phases only):

Scoping 2023
Design 2024
Procurement Q3 - 2026
Construction Q1 - 2027
Completion Q3 - 2027

Project's Effect on the Operating Budget:

There will be a minimal operating budget impact 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 Elimination: 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 to overall budget, however this project will be receiving an $850,000 DNR grant that will supplant GO bond funding.

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.

"Other" funding consists of an $850,000 grant from the MN DNR (Department of Natural Resources). The DNR has tentatively approved a cost share grant of up to $850,000 or 30% of construction related expenses, which will supplant county debt in the project budget.

Last Year's CIP Process Summary	Budget To-Date	2026	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	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: 2036

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 25 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 25 acres of wetland credits (approx. value $2.2 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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	355,000	228,500	126,500	78,000	797,000	145,000	145,000	145,000	365,000	2,030,000
Enterprise Income	810,000		810,000							810,000
Total	**1,165,000**	**228,500**	**936,500**	**78,000**	**797,000**	**145,000**	**145,000**	**145,000**	**365,000**	**2,840,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	760,000		760,000	20,000						780,000
Consulting	156,000		156,000	45,000						201,000
Other Costs					720,000	120,000	120,000	120,000	300,000	1,380,000
Contingency	249,000		249,000	13,000	77,000	25,000	25,000	25,000	65,000	479,000
Total	**1,165,000**		**1,165,000**	**78,000**	**797,000**	**145,000**	**145,000**	**145,000**	**365,000**	**2,840,000**

Project Name: 1010123 Glen Lake Wetlands Improvements
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2036

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,165,000	685,000	190,000	145,000	145,000	145,000	365,000	2,840,000
Administrator Proposed	1,165,000	78,000	797,000	145,000	145,000	145,000	365,000	2,840,000
CBTF Recommended	1,165,000	78,000	797,000	145,000	145,000	145,000	365,000	2,840,000
Board Approved Final	1,165,000							1,165,000

Scheduling Milestones (major phases only):

Planning for this project has been ongoing and will continue in 2026. Wetland bank projects must meet certain vegetative and hydrologic performance standards to be deemed "complete" this takes a minimum of 5 years, but for this site is likely to take around 10 years.

Regulatory Approval & Design: 2027
Procurement: 2027
Construction: 2027-2028
Monitoring & Credit Release: 2028-2038
Completion: 2039

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).

Project's Effect on County Priorities:

Climate Action: 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 2027 estimate has increased by $523,000 over the 2026-2030 approved budget. Limited amounts of buried contamination were identified through environmental site assessments. The project budget has been adjusted to account for changes in the project scope due to the identified contamination, and the project schedule has been shifted to allow for additional time to complete the regulatory approval process.

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. Wetland credits would be paid after project milestones are met during the 10-year establishment and maintenance period.

Notes:

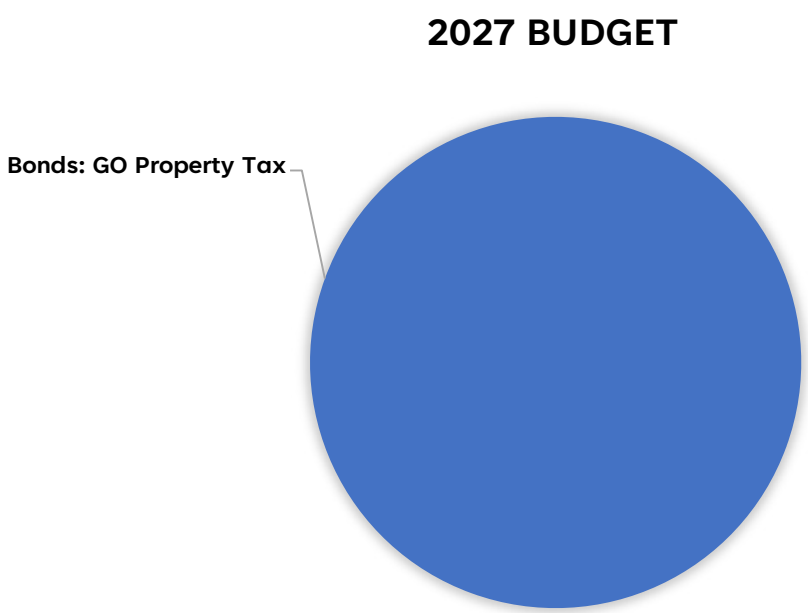
- 'Other Costs' expenditures consist of vegetative management activities that are necessary to meet performance standards required for wetland bank credits.
- A Phase II Environmental Site Assessment conducted at the site in the last year has identified a hotspot area with buried asbestos- containing material and soils with elevated levels of contaminants. Discovery of additional areas of soil contamination beyond what has been identified through test pits and environmental assessments could result in changes to the scope and cost of the project.

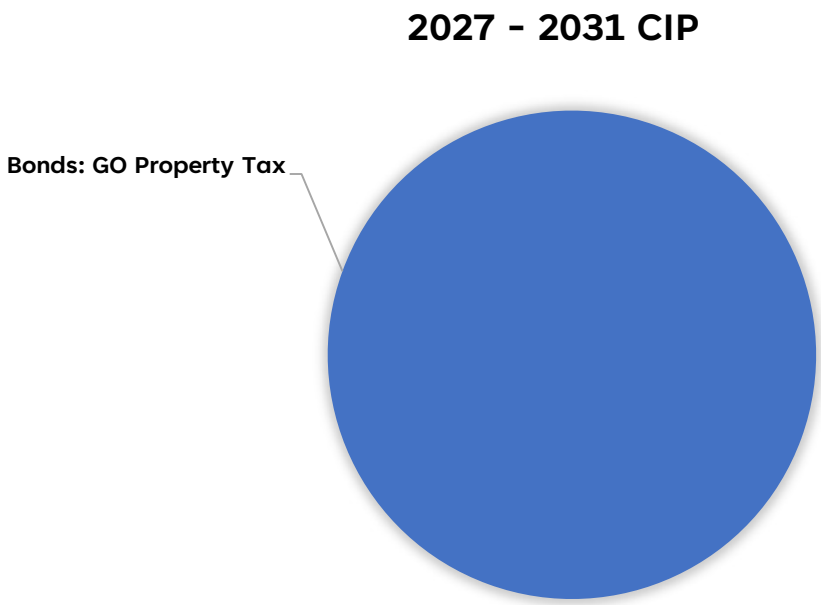
Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	212,000	953,000	681,000	187,000	142,000	142,000		2,317,000
Administrator Proposed	212,000	953,000	681,000	187,000	142,000	142,000		2,317,000
CBTF Recommended	212,000	953,000	681,000	187,000	142,000	142,000		2,317,000
Board Approved Final	212,000	953,000	681,000	187,000	142,000	142,000		2,317,000

III. Law, Safety & Justice

CBTF Recommended | Revenues | Law, Safety & Justice

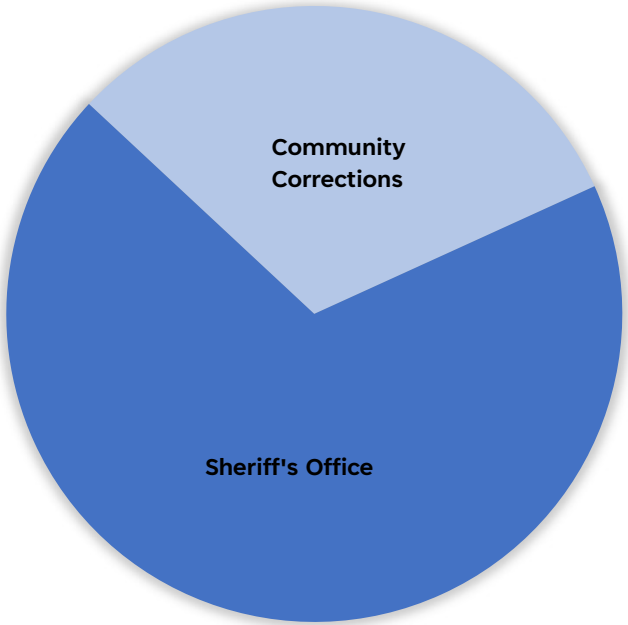
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult Representation Services, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections and Rehabilitation, and the Radio Communications Fund.



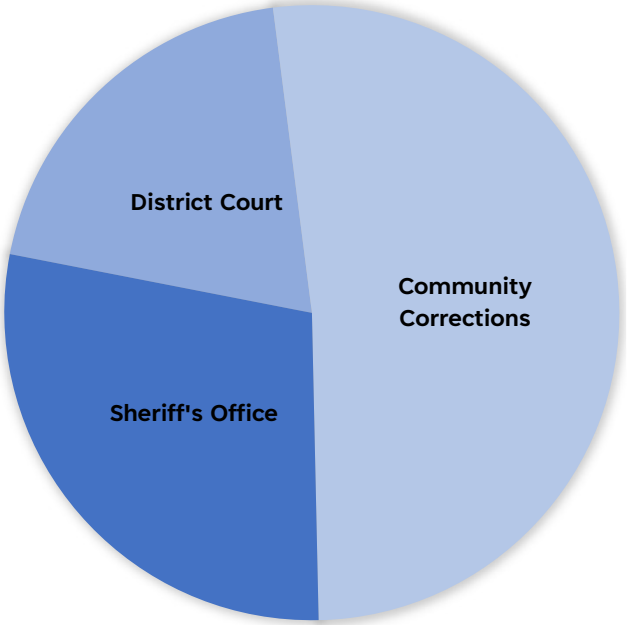


Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
Bonds: GO Property Tax	1,600,000	100.0%	10,980,000	8,080,000	14,000,000	2,820,000	37,480,000	100.0%
Total	**1,600,000**	**100.0%**	**10,980,000**	**8,080,000**	**14,000,000**	**2,820,000**	**37,480,000**	**100.0%**

2027 BUDGET



2027 - 2031 CIP



Department	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
District Court	0	0.0%	1,960,000	2,280,000	3,230,000	0	7,470,000	19.9%
Community Corrections	500,000	31.3%	3,520,000	1,750,000	10,770,000	2,820,000	19,360,000	51.7%
Sheriff's Office	1,100,000	68.8%	5,500,000	4,050,000	0	0	10,650,000	28.4%
Total	**1,600,000**	**100.2%**	**10,980,000**	**8,080,000**	**14,000,000**	**2,820,000**	**37,480,000**	**100.0%**

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Law, Safety and Justice			**18,282,000**	**1,600,000**	**10,980,000**	**8,080,000**	**14,000,000**	**2,820,000**	**0**	**55,762,000**
	District Court		**2,165,000**	**0**	**1,960,000**	**2,280,000**	**3,230,000**	**0**	**0**	**9,635,000**
III-4	**1003244**	**JJC Hearing Room Modifications**	**1,385,000**	**0**	**1,030,000**	**0**	**0**	**0**	**0**	**2,415,000**
		Bonds - GO	1,385,000	0	1,030,000	0	0	0	0	2,415,000
III-6	**1010197**	**District Court PSF Administrative Area Remodeling**	**780,000**	**0**	**80,000**	**0**	**0**	**0**	**0**	**860,000**
		Bonds - GO	780,000	0	80,000	0	0	0	0	860,000
III-8	**1010098**	**Courtroom Communications System Refurbishment 2026-2030**	**0**	**0**	**850,000**	**850,000**	**850,000**	**0**	**0**	**2,550,000**
		Bonds - GO	0	0	850,000	850,000	850,000	0	0	2,550,000
III-10	**1010116**	**Juvenile Justice Center Courtroom 311 Remodel**	**0**	**0**	**0**	**1,180,000**	**0**	**0**	**0**	**1,180,000**
		Bonds - GO	0	0	0	1,180,000	0	0	0	1,180,000
III-12	**1010903**	**Government Center Mental Health Courtroom Remodel**	**0**	**0**	**0**	**250,000**	**2,380,000**	**0**	**0**	**2,630,000**
		Bonds - GO	0	0	0	250,000	2,380,000	0	0	2,630,000
	Community Corrections & Rehabilitation		**6,942,000**	**500,000**	**3,520,000**	**1,750,000**	**10,770,000**	**2,820,000**	**0**	**26,302,000**
III-14	**1010185**	**JDC Facility Modifications & Improvements**	**2,877,000**	**0**	**2,020,000**	**0**	**0**	**0**	**0**	**4,897,000**
		Bonds - GO	2,877,000	0	2,020,000	0	0	0	0	4,897,000
III-16	**1010183**	**DOCCR ACF Facility Preservation 2026-2030**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**4,000,000**
		Bonds - GO	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	4,000,000
III-18	**1010905**	**DOCCR Equipment & Infrastructure Replacement**	**1,900,000**	**500,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**3,150,000**
		Bonds - GO	1,900,000	500,000	250,000	250,000	250,000	0	0	3,150,000
III-20	**1009342**	**DOCCR Government Center A-8 & A-11 Remodeling**	**1,065,000**	**0**	**0**	**500,000**	**9,120,000**	**0**	**0**	**10,685,000**
		Bonds - GO	1,065,000	0	0	500,000	9,120,000	0	0	10,685,000
III-22	**1005168**	**ACF Program Services Remodel**	**100,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**350,000**
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	0	0	250,000	0	0	0	0	250,000
III-24	**1010907**	**DOCCR JJC Juvenile Probation Remodeling**	**0**	**0**	**0**	**0**	**400,000**	**2,820,000**	**0**	**3,220,000**
		Bonds - GO	0	0	0	0	400,000	2,820,000	0	3,220,000
	Sheriff		**9,175,000**	**1,100,000**	**5,500,000**	**4,050,000**	**0**	**0**	**0**	**19,825,000**
III-26	**1010180**	**Public Safety Facility Equipment Replacement**	**4,700,000**	**750,000**	**2,700,000**	**950,000**	**0**	**0**	**0**	**9,100,000**
		Bonds - GO	4,700,000	750,000	2,700,000	950,000	0	0	0	9,100,000
III-28	**1010178**	**City Hall Jail Finish & Furniture Upgrades**	**4,475,000**	**350,000**	**2,800,000**	**1,200,000**	**0**	**0**	**0**	**8,825,000**
		Bonds - GO	4,475,000	350,000	2,800,000	1,200,000	0	0	0	8,825,000
III-30	**1009343**	**Public Safety Services Division HQ Radio Tower Isolation**	**0**	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**1,900,000**
		Bonds - GO	0	0	0	1,900,000	0	0	0	1,900,000

Project Name: 1003244 JJC Hearing Room Modifications
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2018
Funding Completion: 2028

Summary:

This project, located at the Juvenile Justice Center (JJC) at 590 Park Ave S in Minneapolis, Minnesota will convert two hearing rooms into one courtroom on the 3rd floor, convert two hearing rooms into one in-custody courtroom on the 2nd floor and provide minor modifications to staff office space on 1st floor.

Purpose & Description:

Juvenile Court has a number of space needs to meet the unique functionality and space requirements of many juvenile hearings. Expanded courtroom space is needed as the existing hearing rooms at the JJC are not currently large enough due to the number of participants entitled to participate. Large conference room space is also needed for Juvenile Court bench and staff to meet.

As an example: The 2nd floor courtrooms are designed to have 2 chairs per party (4 total) and 9 chairs in the gallery. Children In Need of Protective Services (CHIPS) cases may require attendance of the following: 1) the juvenile and if incarcerated, two Sheriff's deputies 2) County Attorney, 3) guardian ad litem, 4) attorney with guardian ad litem, 5) social workers (up to 3 total), 6) mother(s) and her attorney, 7) father(s) and his attorney, 8) additional Sheriff's deputies if any party is in custody 9) Judicial Officer and two court clerks.

Because of this, parties and attorneys who are actively participating in the hearing must do so from the gallery seating. When this occurs, seating for the public does not currently exist. The new courtroom will also allow for ADA compliance/accessibility.

The new courtroom will use trauma-informed principles, improve safety for court staff, and provide proper seating for all parties. Renovation work will utilize existing mechanical, plumbing and electrical infrastructure. Other District Court initiatives such as technology upgrades will be coordinated as appropriate to this project.

Additionally, in support of the juvenile court activities, large conference room space is needed for Juvenile Court bench and staff to meet. The new conference room will supply much needed meeting space. Currently, regular bench meetings and staff meetings occur inside a courtroom as no sufficiently sized conference room space is available.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	1,385,000	574,392	810,608		1,030,000					2,415,000
Total	**1,385,000**	**574,392**	**810,608**		**1,030,000**					**2,415,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	770,000	388,790	381,210		717,000					1,487,000
Consulting	122,000	314,167	(192,167)		36,000					158,000
Equipment	255,000	243	254,757		91,000					346,000
Furnishings	85,000	22,683	62,317		73,000					158,000
Other Costs	28,000	2,052	25,948		10,000					38,000
Contingency	125,000		125,000		103,000					228,000
Total	**1,385,000**	**727,935**	**657,065**		**1,030,000**					**2,415,000**

Project Name: 1003244 JJC Hearing Room Modifications
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2018
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,385,000		1,030,000					2,415,000
Administrator Proposed	1,385,000		1,030,000					2,415,000
CBTF Recommended	1,385,000		1,030,000					2,415,000
Board Approved Final	1,385,000							1,385,000

Scheduling Milestones (major phases only):

PHASE 2 (2nd floor Courtroom & 1st Floor Conf.):
Scoping: Q4 2026
Design: Q1 2028
Procurement: Q3 2028
Construction: Q4 2028
Completion: Q2 2029

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 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 2027 estimate has increased by $1,030,000 over the 2025-2029 approved budget to account for cost escalations due to the project being deferred until 2028.

Board Resolutions / Supplemental Information:

District Court's Juvenile Division currently has 12 courtrooms and 10 judges. Combining the 2 courtrooms into 1 courtroom on 2nd floor would bring that number to 11 courtrooms available for 10 judges.

Phase 1 work was completed in 2018, when two small hearing rooms on 3rd floor of the JJC were remodeled to one courtroom with 1,165 USF to accommodate Juvenile Court proceedings - expenditures for this phase of the project were $381,000.

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

Project Name: 1010197 District Court PSF Administrative Area Remodeling

Major Program: Law, Safety and Justice

Department: District Court

Funding Start: 2026

Funding Completion: 2028

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 are 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	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	780,000		780,000		80,000					860,000
Total	**780,000**		**780,000**		**80,000**					**860,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	455,000		455,000							455,000
Consulting	55,000		55,000							55,000
Equipment	10,000		10,000							10,000
Furnishings	190,000		190,000							190,000
Other Costs	10,000		10,000							10,000
Contingency	60,000		60,000		80,000					140,000
Total	**780,000**		**780,000**		**80,000**					**860,000**

Project Name: 1010197 District Court PSF Administrative Area Remodeling
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2026
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	780,000		80,000					860,000
Administrator Proposed	780,000		80,000					860,000
CBTF Recommended	780,000		80,000					860,000
Board Approved Final	780,000							780,000

Scheduling Milestones (major phases only):

Scoping: Q1 2027
Design: Q1 2028
Procurement: Q2 2028
Construction: Q3 2028
Completion: Q1 2029

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 at the Public Safety Facility, which improves fair and equal access to justice for court participants.

Changes from Prior CIP:

The 2027 estimate has increased by $80,000 over the 2025-2029 approved budget to account for cost escalations due to the project being deferred until 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. 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

RESOLUTION 25-0364R1 (12/11/2025): BE IT RESOLVED, that the 2026 Operating and Capital Budgets as proposed by the County Administrator on September 16, 2025 be amended as follows: No. 12 That the District Cout PSF Administration Area Remodeling (1010197) be identified as a project in the 2026 Capital Budget, and that the 2026 revenue and expenditure authority be increased by $780,000 in general obligation bonds.

This project has been put on hold as County Administration reprioritizes the capital improvement program. It will be re-evaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested		780,000						780,000
Administrator Proposed								
CBTF Recommended								
Board Approved Final		780,000						780,000

Project Name: 1010098 Courtroom Communications System Refurbishment 2026-2030
Funding Start: 2028
Major Program: Law, Safety and Justice
Funding Completion: 2030
Department: District Court

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 five locations: Hennepin County Government Center, Juvenile Justice Center, Public Safety Facility, Brookdale Regional Center and the Ridgedale Regional Center.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO					850,000	850,000	850,000			2,550,000
Total					**850,000**	**850,000**	**850,000**			**2,550,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction					360,000	360,000	360,000			1,080,000
Consulting					75,000	75,000	75,000			225,000
Equipment					350,000	350,000	350,000			1,050,000
Other Costs					65,000	65,000	65,000			195,000
Total					**850,000**	**850,000**	**850,000**			**2,550,000**

Project Name: 1010098 Courtroom Communications System Refurbishment 2026-2030
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2028
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			850,000	850,000	850,000			2,550,000
Administrator Proposed			850,000	850,000	850,000			2,550,000
CBTF Recommended			850,000	850,000	850,000			2,550,000
Board Approved Final								

Scheduling Milestones (major phases only):

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 increases fair and equal access to justice for the residents of Hennepin County, by removing technological barriers.

Changes from Prior CIP:

The 2027 estimate has decreased by $850,000 from the 2026-2030 approved budget as this program currently has sufficient funds to complete critical work.

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 3 downtown Minneapolis facilities as well as 2 suburban courts facilities. Within these facilities, a total of 89 courtrooms support the operations of the District.

This project has been slowed down as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations from project #1008035.

Project Notes:

- In 2026, as part of the Family Justice Center relocation effort 15 courtrooms were constructed at the Government Center.
- The average cost to refurbish a courtroom sound system is about $70,000.
- Determination of courtrooms to be upgraded is based on several factors. They include 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.

This project is preceded by the following capital project:
Courtroom Communications System Refurbishment 2021-2025 (1008035)

Funded budget:	$1,860,000
Expenditures & encumbrances:	$746,981
Balance as of 9/15/26:	**$1,114,019**

Last Year's CIP Process Summary	Budget To-Date	2026	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			850,000	850,000	850,000	850,000		3,400,000

Project Name: 1010116 Juvenile Justice Center Courtroom 311 Remodel

Major Program: Law, Safety and Justice

Department: District Court

Funding Start: 2029

Funding Completion: 2029

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 203 and has been touted as a great success.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO						1,180,000				1,180,000
Total						**1,180,000**				**1,180,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						775,000				775,000
Consulting						140,000				140,000
Equipment						100,000				100,000
Furnishings						70,000				70,000
Other Costs						5,000				5,000
Contingency						90,000				90,000
Total						**1,180,000**				**1,180,000**

Project Name: 1010116 Juvenile Justice Center Courtroom 311 Remodel
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2029
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			1,120,000					1,120,000
Administrator Proposed				1,180,000				1,180,000
CBTF Recommended				1,180,000				1,180,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: Q4 2026
Design: Q1 2028
Procurement: Q3 2028
Construction: Q4 2028
Completion: Q3 2029

Project's Effect on the Operating Budget:

This project will have minimal impact on the District Court's operating budget.

Project's Effect on County Priorities:

Equal Access to Justice: 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 2027 estimate has increased by $80,000 over the 2026-2030 approved budget due to escalation associated with deferring the project.

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 three 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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			550,000	550,000				1,100,000

Project Name: 1010903 Government Center Mental Health Courtroom Remodel
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2029
Funding Completion: 2030

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 courtroom to allow for safer and more secure in-custody hearings.

Purpose & Description:

District Court has a limited number of courtrooms with an in-custody box that can hold parties who are in custody during a hearing. The Probate and Mental Health Division currently holds in-custody mental health hearings in person without the security option of an in-custody box.

Courtrooms 556 and 559, located at the Hennepin County Government Center, are used for the Probate and Mental Health Division's cases. The team would like to use one of these courtrooms or another TBD courtroom with increased security options for in-custody hearings as Rule 20 mental health hearings continue to increase. The area of project improvements is 2,400 SF.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO						250,000	2,380,000			2,630,000
Total						**250,000**	**2,380,000**			**2,630,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction							1,706,000			1,706,000
Consulting						242,000				242,000
Equipment							234,000			234,000
Furnishings							244,000			244,000
Other Costs						8,000				8,000
Contingency							196,000			196,000
Total						**250,000**	**2,380,000**			**2,630,000**

Project Name: 1010903 Government Center Mental Health Courtroom Remodel
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2029
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			2,465,000					2,465,000
Administrator Proposed				250,000	2,380,000			2,630,000
CBTF Recommended				250,000	2,380,000			2,630,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: Q4 2026
Design: Q1 2028
Procurement: Q3 2028
Construction: Q4 2028
Completion: Q3 2029

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 2027 estimate has increased by $915,000 over the 2026-2030 approved budget, due to information gained from recent projects completed with a similar scope and escalation associated with deferring the project schedule.

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 three 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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			170,000	1,545,000				1,715,000

Project Name: 1010185 JDC Facility Modifications & Improvements
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2024
Funding Completion: 2028

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 project workplan is comprised of 3 phases to address several items needing replacement or remodeling:

Phase 1:

- Acoustical study & improvements, staff locker rooms, body camera room, data closet updates, gymnasium divider, replacement of eight metal doors along with improvements to wellness and shower rooms.

Phase 2:

- Add a new metal detector for visitors.
- Update staff breakroom cabinets and amenities.
- Dayroom furniture in several living units needs replacement. The current furniture was repurposed from the Hennepin County Home School in the early 2000s and is discolored and constructed of hard plastic.

Phase 3:

- Implement acoustical improvements to the facility's living units as recommended in study. Acoustical study & programming has been completed.
- Enhance the security around the outdoor recreation space as well as resurface the playground area within this space.
- Study and improvements to wayfinding and finishes.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	2,877,000	1,318,037	1,558,963		2,020,000					4,897,000
Total	**2,877,000**	**1,318,037**	**1,558,963**		**2,020,000**					**4,897,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	1,362,000	1,082,283	279,717		1,420,000					2,782,000
Consulting	289,000	68,546	220,454		170,000					459,000
Equipment	445,000	210,544	234,456							445,000
Furnishings	563,000	118,825	444,175		100,000					663,000
Other Costs		4,151	(4,151)							
Contingency	218,000		218,000		330,000					548,000
Total	**2,877,000**	**1,484,349**	**1,392,651**		**2,020,000**					**4,897,000**

Project Name: 1010185 JDC Facility Modifications & Improvements
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2024
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	2,877,000		2,020,000					4,897,000
Administrator Proposed	2,877,000		2,020,000					4,897,000
CBTF Recommended	2,877,000		2,020,000					4,897,000
Board Approved Final	2,877,000							2,877,000

Scheduling Milestones (major phases only):

Milestone	Phase	Start Date	Phase	Start Date
Scoping:	2	Q1 2027	3	Q1 2027
Design:	2	Q1 2028	3	Q2 2028
Procurement:	2	Q2 2028	3	Q3 2028
Construction:	2	Q3 2028	3	Q3 2028
Completion:	2	Q4 2028	3	Q2 2029

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 2027 estimate has increased by $392,000 over the approved 2026-2030 budget, due to escalation rates and deferring the project until 2028.

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.

Phase 1 Completed projects: ($1,500,000)

- Acoustical study, programming and improvements in some spaces, staff locker room improvements, body camera room, data closet updates, gymnasium divider repair or replacement, replacement of eight metal doors to eliminate safety hazard and wellness and shower rooms improvements.

Phase 2 & 3 Future Work 2028 & 2029: ($3,400,000):

- New metal detector for visitors.
- Update staff breakroom cabinets and amenities.
- Dayroom furniture in several living units' replacement.
- Acoustical improvements.
- Outdoor recreation space security enhancements.
- Resurface the outdoor playground space.
- Study and improvements to wayfinding and finishes.

This project has been slowed down as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations.

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,227,000	1,628,000					4,505,000

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	1,000,000	31,801	968,199		1,000,000	1,000,000	1,000,000			4,000,000
Total	**1,000,000**	**31,801**	**968,199**		**1,000,000**	**1,000,000**	**1,000,000**			**4,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	800,000	34,860	765,140		800,000	800,000	800,000			3,200,000
Consulting	100,000		100,000		100,000	100,000	100,000			400,000
Contingency	100,000		100,000		100,000	100,000	100,000			400,000
Total	**1,000,000**	**34,860**	**965,140**		**1,000,000**	**1,000,000**	**1,000,000**			**4,000,000**

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	2027 Budget	2028	2029	2030	2031	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

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.

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:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has decreased by $1,000,000 over the 2026-2030 approved budget as this program currently has sufficient funds in to complete critical work.

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.

This project has been slowed down as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations from project number 1006380.

Work Underway 2026-2027 $5,500,000
Using funds from DOCCR ACF Preservation 2021-2025 (1005380):

- Boiler/AHU replacement $1,150,000
- Fire alarm/smoke control updates $600,000
- Women's exterior envelope updates design $500,000
- Women's heating unit/valve replacement $500,000
- Plumbing/heating/controls replacements $2,750,000

Major Projects In 2028 Include: ($1,000,000)

- Men's water heater replacement $300,000
- Security and drive gate replacements $200,000
- Resident dining window replacement $200,000
- Engineering restroom refurbishment $150,000
- Campus & driving range concrete upgrades $100,000
- Driving range clubhouse window replacement $50,000

This project is preceded by the following capital project:
DOCCR ACF Facility Preservation 2019-2025 (1006380)
Funded budget: $44,290,000
Expenditures & encumbrances: $37,875,983
Balance as of 9/15/26: $ 6,414,017

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000

Project Name: 1010905 DOCCR Equipment & Infrastructure Replacement

Major Program: Law, Safety and Justice

Department: Community Corrections & Rehabilitation

Funding Start: 2025

Funding Completion: 2030

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 has 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	1,900,000	216,139	1,683,861	500,000	250,000	250,000	250,000			3,150,000
Total	**1,900,000**	**216,139**	**1,683,861**	**500,000**	**250,000**	**250,000**	**250,000**			**3,150,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	985,000	138,307	846,693	400,000						1,385,000
Consulting	370,000		370,000	50,000						420,000
Equipment	325,000	30,000	295,000							325,000
Furnishings	170,000	41,149	128,851							170,000
Other Costs		7,065	(7,065)							
Contingency	50,000		50,000	50,000	250,000	250,000	250,000			850,000
Total	**1,900,000**	**216,520**	**1,683,480**	**500,000**	**250,000**	**250,000**	**250,000**			**3,150,000**

Project Name: 1010905 DOCCR Equipment & Infrastructure Replacement
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2025
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,900,000	500,000	250,000	250,000	250,000			3,150,000
Administrator Proposed	1,900,000	500,000	250,000	250,000	250,000			3,150,000
CBTF Recommended	1,900,000	500,000	250,000	250,000	250,000			3,150,000
Board Approved Final	1,900,000							1,900,000

Scheduling Milestones (major phases only):

Program study and audit to be completed in 2026. Future funding request will be determined by the study and audits addressing equipment, infrastructure, and furniture conditions.

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:

Climate Action: New program equipment will be Energy Star rated which will add efficiency to County facilities.

Disparity Elimination: Small business hiring goals for consultants and contractors will be utilized.

Changes from Prior CIP:

The 2027 estimate has increased by $1,250,000 over the 2026-2030 approved budget due additional, prioritized replacements along with placeholder funds in future years pending results of equipment audits.

Board Resolutions / Supplemental Information:

DOCCR is prioritizing assets that impact Health, Life, and Safety for residents and staff.

Projects Completed

- Client & Community Restoration (CCR): Electronic Home Monitoring (EHM) client servicing space improvements.
- ACF Men's Facility (ACF): UPS battery backup system replaced A/C units replaced in five data rooms; and BAS control system will be upgraded.
- Juvenile Detention Center (JDC): Industrial dishwasher replacement

Projects Underway

- ACF Men's Facility: Replace nine large sliding pneumatic doors; Replace relays and upgrade control panels for resident controlled lighting in living units; Third party vendor to complete assessment, inventory and 5-year asset replacement plan.

Future Projects 2027 & Beyond (under study to identify costs)

- ACF Men's Facility: Walk-in cooler mechanicals and door; steam kettles replaced with electric kettles (3); hot and cold serving lines; exhaust hoods
- Juvenile Detention Center: Walk-in freezer and cooler mechanicals; one Sallyport lockset mechanicals; three living mod refrigerators; three commercial clothes washer and dryers; large commercial kitchen refrigerator.

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,000,000						1,900,000

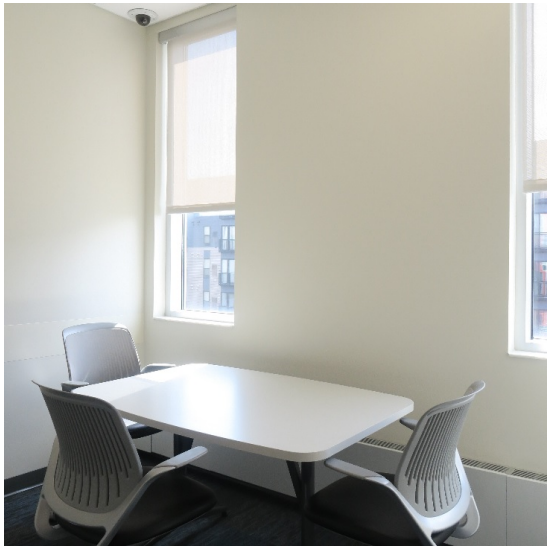
Project Name: 1009342 DOCCR Government Center A-8 & A-11 Remodeling

Major Program: Law, Safety and Justice

Department: Community Corrections & Rehabilitation

Funding Start: 2024

Funding Completion: 2030



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, 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 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. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	1,065,000		1,065,000			500,000	9,120,000			10,685,000
Total	**1,065,000**		**1,065,000**			**500,000**	**9,120,000**			**10,685,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction							6,740,000			6,740,000
Consulting	652,000		652,000			225,000				877,000
Equipment							235,000			235,000
Furnishings							2,030,000			2,030,000
Other Costs							20,000			20,000
Contingency	413,000		413,000			275,000	95,000			783,000
Total	**1,065,000**		**1,065,000**			**500,000**	**9,120,000**			**10,685,000**

Project Name: 1009342 DOCCR Government Center A-8 & A-11 Remodeling
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2024
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,065,000		9,105,000					10,170,000
Administrator Proposed	1,065,000			500,000	9,120,000			10,685,000
CBTF Recommended	1,065,000			500,000	9,120,000			10,685,000
Board Approved Final	1,065,000							1,065,000

Scheduling Milestones (major phases only):

Design for both floors will be executed at one time with construction of the renovations on floor at a time.
Scoping: Q1 2027
Design: Q1 2028
Procurement: Q3 2028
Construction: Q4 2028
Completion: Q3 2029

Project's Effect on the Operating Budget:

DOCCR's Brooklyn Crossing leased office has been terminated in anticipation of this project. This has resulted in an annual lease savings of approx. $225,000/yr.

Project's Effect on County Priorities:

Health & Safety: 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.

Hybrid Work: This project supports Hennepin County's hybrid work environment by providing unassigned office spaces along with modern amenities for county staff.

Changes from Prior CIP:

The 2027 estimate has increased by $600,000 over the 2026-2030 approved budget due to escalation associated with deferring the project schedule.

Board Resolutions / Supplemental Information:

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 at the Brooklyn Crossings office effective 12/1/24. Staff from Brooklyn Crossing leased office have been relocated to share office space at Brookdale Regional Center and HCGC A-8 locations.

This project has been put on hold as County Administration reprioritizes the capital improvement program. It will be re-evaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

Last Year's CIP Process Summary	Budget To-Date	2026	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	500,000	9,020,000					10,085,000

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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO					250,000					250,000
Total	**100,000**	**100,000**			**250,000**					**350,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting	100,000		100,000		250,000					350,000
Total	**100,000**		**100,000**		**250,000**					**350,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	100,000		250,000					350,000
Administrator Proposed	100,000		250,000					350,000
CBTF Recommended	100,000		250,000					350,000
Board Approved Final	100,000							100,000

Scheduling Milestones (major phases only):

Scoping: Q4 2026 / Q1 2027
Design: Q1 2028
Procurement: Q1 2029
Construction: Q2 2029
Completion: Q4 2029

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:

Efficiency & Accessibility: 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.

Disparity Elimination: This project will provide improvements to the classroom area and the medical unit which will provide better health and education options for residents.

Climate Action: The installation of LED light fixtures supports the County's energy consumption reduction goals.

Changes from Prior CIP:

The 2027 estimate has decreased by $1,250,000 from the 2026-2030 approved budget with a placeholder in 2028 for initial design costs.

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.

This project has been put on hold as County Administration reprioritizes the capital improvement program. The scope of this project will be re-assessed internally in 2026/2027 to better understand current, prioritized needs in order to identify future funding in 2028 and beyond.

Last Year's CIP Process Summary	Budget To-Date	2026	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		750,000	750,000				1,600,000

Project Name: 1010907 DOCCR JJC Juvenile Probation Remodeling
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2030
Funding Completion: 2031

Summary:

This project will remodel the DOCCR Juvenile Probation space at the Juvenile Justice Center (JJC).

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 building space is correctly allocated 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.
- Office, storage and staff / client meeting room to begin and end a client's Electronic Home Monitoring (EHM).
- Create new access to restrooms from the lobby for clients.
- Minor updates and new furnishings for non-public staff space for onsite and hybrid workers.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO							400,000	2,820,000		3,220,000
Total							**400,000**	**2,820,000**		**3,220,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction								1,800,000		1,800,000
Consulting							335,000			335,000
Equipment								135,000		135,000
Furnishings								600,000		600,000
Other Costs								30,000		30,000
Contingency							65,000	255,000		320,000
Total							**400,000**	**2,820,000**		**3,220,000**

Project Name: 1010907 DOCCR JJC Juvenile Probation Remodeling
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2030
Funding Completion: 2031

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			328,000	2,702,000				3,030,000
Administrator Proposed					400,000	2,820,000		3,220,000
CBTF Recommended					400,000	2,820,000		3,220,000
Board Approved Final								

Scheduling Milestones (major phases only):

Schedule:
Scoping: Q1 2027
Design: Q1 2028
Procurement: Q4 2028
Construction: Q1 2029
Completion: Q3 2029

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:

Health & Safety: 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.

Hybrid Work: 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 2027 estimate has decreased by $730,000 over the 2026-2030 approved budget due to scope reduction of renovations to non-public staff space.

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.

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).

This project has been deferred as County Administration reprioritizes the capital improvement program.

Last Year's CIP Process Summary	Budget To-Date	2026	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			1,125,000	2,825,000				3,950,000

Project Name: 1010180 Public Safety Facility Equipment Replacement

Major Program: Law, Safety and Justice

Department: Sheriff

Funding Start: 2024

Funding Completion: 2029

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 for housing 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	4,700,000	1,587,888	3,112,112	750,000	2,700,000	950,000				9,100,000
Other		5,300	(5,300)							
Total	**4,700,000**	**1,593,188**	**3,106,812**	**750,000**	**2,700,000**	**950,000**				**9,100,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,770,000	2,022,516	747,484	600,000	2,500,000	900,000				6,770,000
Consulting	520,000	444,834	75,166	100,000	100,000					720,000
Equipment	887,000	1,304,866	(417,866)	50,000	100,000	50,000				1,087,000
Contingency	523,000		523,000							523,000
Total	**4,700,000**	**3,772,215**	**927,785**	**750,000**	**2,700,000**	**950,000**				**9,100,000**

Project Name: 1010180 Public Safety Facility Equipment Replacement
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,700,000	750,000	2,700,000	950,000				9,100,000
Administrator Proposed	4,700,000	750,000	2,700,000	950,000				9,100,000
CBTF Recommended	4,700,000	750,000	2,700,000	950,000				9,100,000
Board Approved Final	4,700,000							4,700,000

Scheduling Milestones (major phases only):

The workplan has been divided into 2 priority levels.

- Priority 1 items - Upper tier (4) security enclosures & floor finishes (2026-2028)
- Priority 2 items - Cell ceiling height upgrade, Central Records space update, laundry & kitchen equipment replacements (2026-2028)

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:

Health & Safety: 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:

The 2027 estimate has increased by $3,100,000 over the 2026-2030 approved budget as this budget is now reflective of the full scope of work that is needed at the facility. Increases are due to the addition of upper tier security enclosures for remaining three quads.

Board Resolutions / Supplemental Information:

The work list for this project can be categorized into the following:

Work Completed ($1,800,000):

- Kitchen and Laundry equipment replacement.
- Property Room conveyer replacement.
- Design consulting.

Work Underway ($3,650,000):

- Upper Tier Security Enclosure (1 of 4) (2027)
- Central Records space modifications (2026-2027)
- Add ceiling height to special management cells, (2027-2028)
- Kitchen dishwasher replacement (2027)
- New restroom in the security garage (2027-2028)
- Floor finishes (2027)

Future Work 2028-2029 ($3,650,000):

- Upper Tier Security Enclosures (3 of 4)
- Laundry dryer replacement
- Lower-Level kitchen equipment upgrades

Note: This project will be coordinated with the Public Safety Facility Preservation (#1007236) capital project.

Last Year's CIP Process Summary	Budget To-Date	2026	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	965,000	650,000	650,000				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: 2029

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.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	4,475,000	417,552	4,057,448	350,000	2,800,000	1,200,000				8,825,000
Total	**4,475,000**	**417,552**	**4,057,448**	**350,000**	**2,800,000**	**1,200,000**				**8,825,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,168,000	3,976,584	(1,808,584)	350,000	2,400,000	1,000,000				5,918,000
Consulting	381,000	399,619	(18,619)		200,000	100,000				681,000
Equipment	73,000		73,000							73,000
Furnishings	1,184,000		1,184,000							1,184,000
Other Costs		390	(390)							
Contingency	669,000		669,000		200,000	100,000				969,000
Total	**4,475,000**	**4,376,593**	**98,407**	**350,000**	**2,800,000**	**1,200,000**				**8,825,000**

Project Name: 1010178 City Hall Jail Finish & Furniture Upgrades
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,475,000	350,000	2,800,000	1,200,000				8,825,000
Administrator Proposed	4,475,000	350,000	2,800,000	1,200,000				8,825,000
CBTF Recommended	4,475,000	350,000	2,800,000	1,200,000				8,825,000
Board Approved Final	4,475,000							4,475,000

Scheduling Milestones (major phases only):

The workplan has been divided into 3 priority levels.

- Priority 1 items - Bunk replacement, shower finishes (2026-2027)
- Priority 2 items - Control room upgrades (2026)
- Priority 3 items - Hallway wall and flooring upgrades, door replacements, gymnasium soundproofing (2028-2029)

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:

Health & Safety: 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 2027 estimate has increased by $3,350,000 over the 2026-2030 approved budget as this budget is now reflective of the full scope of work that is needed at the ADC. Scope increases include gymnasium soundproofing; door, hinge and window frame replacements; and shower finish replacements.

Board Resolutions / Supplemental Information:

The work list for this project can be categorized into the following:

Work Underway ($4,825,000):

- Cell bunk replacement (2027-2028)
- Quad/shower ceiling, wall and floor finishes - phase 1 (2027-2028)
- Remodel & additional security for quad control rooms (2026)
- Wall & flooring updates (2027-2028)
- Design consulting.

Future Work 2028 & 2029 ($4,000,000):

- Add soundproof flooring material over the existing gymnasium
- Replace finishes in showers - phase 2
- Replace cell window frames along quad corridors
- Replace door frames and or hinges

Last Year's CIP Process Summary	Budget To-Date	2026	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	1,000,000	1,000,000					5,475,000

Project Name: 1009343 Public Safety Services Division HQ Radio Tower Isolation

Major Program: Law, Safety and Justice

Department: Sheriff

Funding Start: 2029

Funding Completion: 2029

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 former now vacant 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. These electronics include 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. The option chosen maximizes the available site area for future re-use of the property. Construction of a new prefabricated communications structure adjacent to the existing Radio tower would house a new in-building 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 rerouting will be included.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO						1,900,000				1,900,000
Total						**1,900,000**				**1,900,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						1,100,000				1,100,000
Consulting						200,000				200,000
Equipment						400,000				400,000
Contingency						200,000				200,000
Total						**1,900,000**				**1,900,000**

Project Name: 1009343 Public Safety Services Division HQ Radio Tower Isolation
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2029
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested				1,900,000				1,900,000
Administrator Proposed				1,900,000				1,900,000
CBTF Recommended				1,900,000				1,900,000
Board Approved Final								

Scheduling Milestones (major phases only):

Timing of this project is dependent upon the design and schedule of the Environment & Energy department's Recycling Recovery Facility (#1010846) project.

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:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has increased by $200,000 over the 2026-2030 approved budget, due to escalation contributed to defer this project.

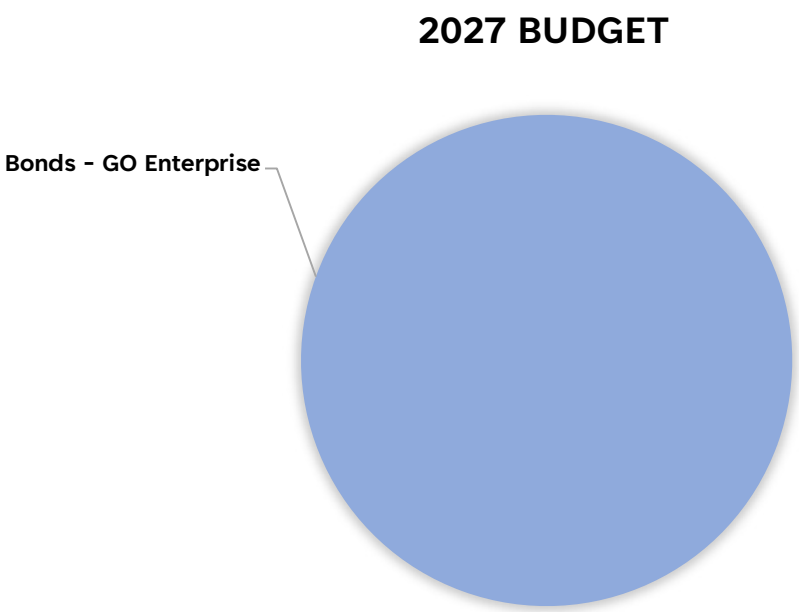
Board Resolutions / Supplemental Information:

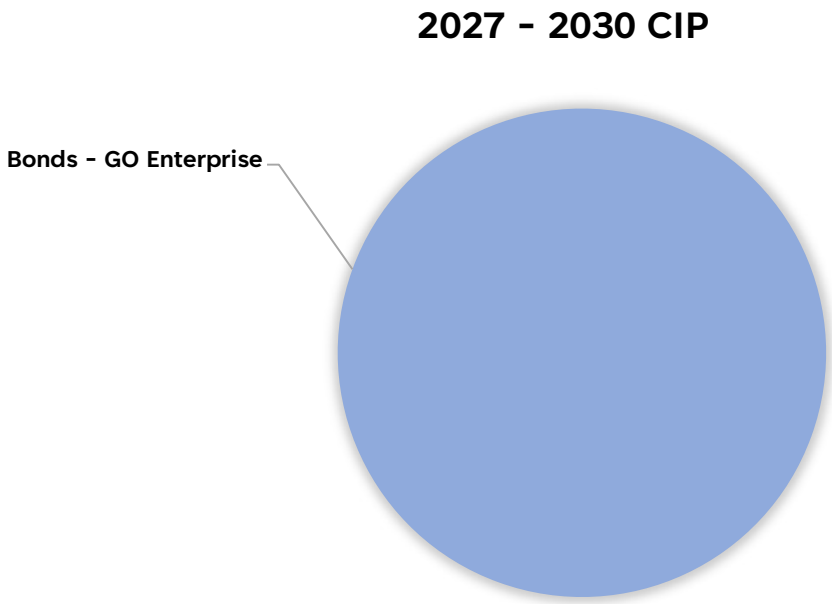
Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested		1,700,000						1,700,000
Administrator Proposed				1,700,000				1,700,000
CBTF Recommended				1,700,000				1,700,000
Board Approved Final				1,700,000				1,700,000

IV. Health

CBTF Recommended | Revenues | Health

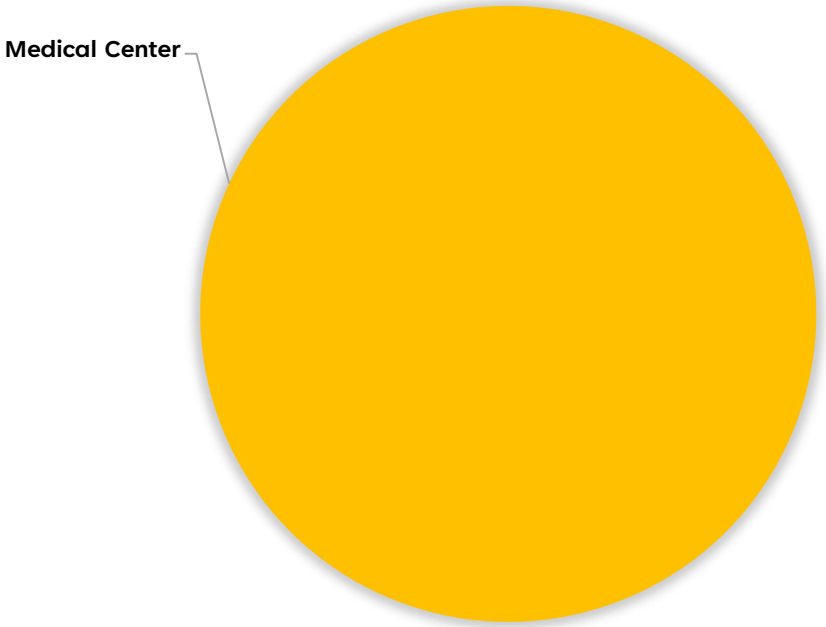
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consits of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and 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.



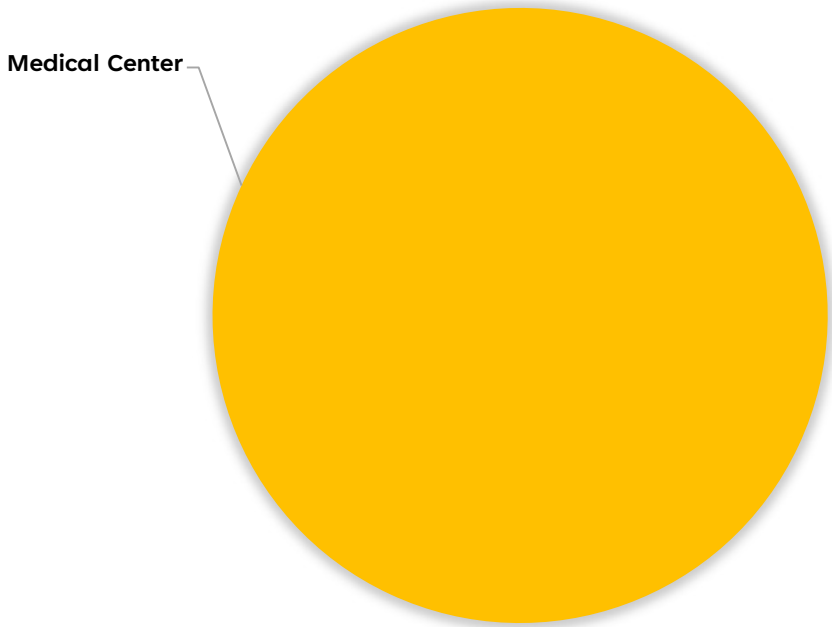


Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
Bonds - GO Enterprise	25,000,000	100.0%	25,000,000	25,000,000	25,000,000	0	100,000,000	100.0%
Total	**25,000,000**	**100.0%**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**100,000,000**	**100.0%**

2027 BUDGET



2027 - 2031 CIP



Department	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
Medical Center	25,000,000	100.0%	25,000,000	25,000,000	25,000,000	0	100,000,000	100.0%
Total	**25,000,000**	**100.0%**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**100,000,000**	**100.0%**

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Health			**100,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**0**	**200,000,000**
	Medical Center		**100,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**0**	**200,000,000**
IV-4	**1010121**	**HHS Asset Preservation 2026-2030**	**30,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**0**	**0**	**130,000,000**
		Bonds - GO	30,000,000	0	0	0	0	0	0	30,000,000
		Bonds - GO Enterprise	0	25,000,000	25,000,000	25,000,000	25,000,000	0	0	100,000,000
IV-6	**1010908**	**HHS Parking Ramp Replacement**	**70,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000,000**
		Bonds - GO	54,000,000	0	0	0	0	0	0	54,000,000
		Transfer	16,000,000	0	0	0	0	0	0	16,000,000

Project Name: 1010121 HHS Asset Preservation 2026-2030

Major Program: Health

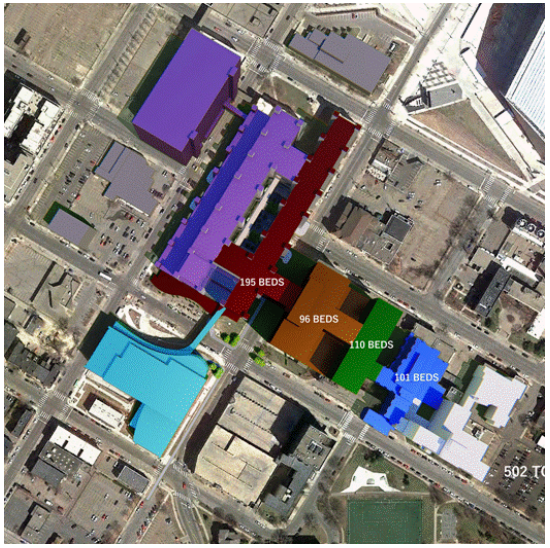
Department: Medical Center

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	30,000,000	6,802,169	23,197,831							30,000,000
Bonds - GO Enterprise				25,000,000	25,000,000	25,000,000	25,000,000			100,000,000
Total	**30,000,000**	**6,802,169**	**23,197,831**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**			**130,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Other Costs	30,000,000	30,000,000		25,000,000	25,000,000	25,000,000	25,000,000			130,000,000
Total	**30,000,000**	**30,000,000**		**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**			**130,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000			130,000,000
Administrator Proposed	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000			130,000,000
CBTF Recommended	30,000,000	25,000,000	25,000,000	25,000,000	25,000,000			130,000,000
Board Approved Final	30,000,000							30,000,000

Scheduling Milestones (major phases only):

2027 Planned Work includes the following major projects:

Building	Scope	Cost
Purple	RPL Elevators- staff side	$2,553,000
Purple & Red	RPL Windows	$ 954,000
CSC	RPL Generator	$6,578,000
Red	ED Ceilings, Floors, Finishes	$1,500,000
Orange	RPL Vertical Stacks	$1,367,000
Blue	RPL VAV (MRI & Kidney)	$ 419,000
Loading Dock	Elevator Replacements	$2,513,000
Campus-wide	Compliance	$6,552,000
Campus-wide	Break / Fix & Small projects	$2,564,000
	Asset Preservation Total	**$25,000,000**

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:

Disparity Reduction: 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 2027 estimate has increased by $22,000,000 over the 2026-2030 approved budget as the project scope now includes significant investments needed at the Orange, Green and Blue buildings since the hospital campus redevelopment has been put on hold.

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.

Note: As of 9/15/26, actual expenditures for the HHS Asset Preservation 2026-2030 (#1010121) project are $7.6MM.

This project is preceeded by the following capital project:

HHS Asset Preservation 2021-2025 (1007546)	
Funded budget:	$108,500,000
Expenditures & encumbrances:	$102,023,805
Balance as of 9/15/26:	**$ 6,476,195**

Last Year's CIP Process Summary	Budget To-Date	2026	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		30,000,000	25,000,000	20,000,000	18,000,000	15,000,000		108,000,000

Project Name: 1010908 HHS Parking Ramp Replacement

Major Program: Health

Department: Medical Center

Funding Start: 2024

Funding Completion:

Summary:

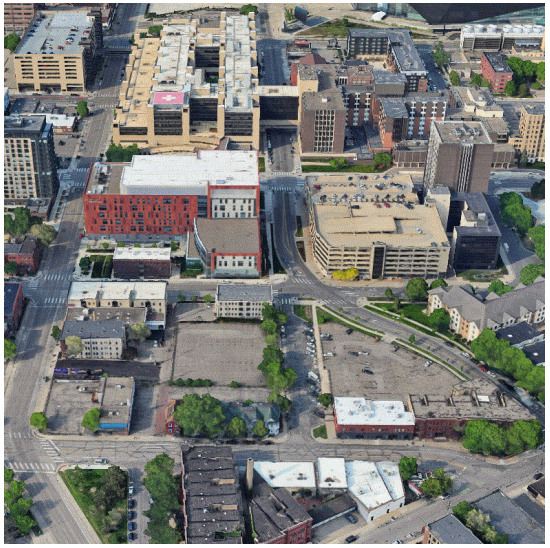
This project will build a new parking ramp with approximately 1,000 stalls of parking. The new parking ramp will be built where there are currently two surface parking lots, located east and west of Centennial Place street adjacent to the Hennepin Healthcare - HCMC campus in Downtown, Minneapolis.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	54,000,000	8,572,669	45,427,331							54,000,000
Lease Revenues		59,762	(59,762)							
Other		(1,000)	1,000							
Transfer	16,000,000	646,293	15,353,707							16,000,000
Total	**70,000,000**	**9,277,725**	**60,722,275**							**70,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Land	16,000,000	6,548,135	9,451,865							16,000,000
Construction	54,000,000	177,569	53,822,431							54,000,000
Consulting		6,172,681	(6,172,681)							
Other Costs		145,271	(145,271)							
Total	**70,000,000**	**13,043,657**	**56,956,343**							**70,000,000**

Project Name: 1010908 HHS Parking Ramp Replacement
Major Program: Health
Department: Medical Center

Funding Start: 2024
Funding Completion:

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	70,000,000			30,000,000	20,000,000			120,000,000
Administrator Proposed	70,000,000							70,000,000
CBTF Recommended	70,000,000							70,000,000
Board Approved Final	70,000,000							70,000,000

Scheduling Milestones (major phases only):

This project is currently on hold as County and Medical Center leadership seek alternative funding sources for this work and for the development of a future Medical Center campus.

Once this project proceeds, it is assumed that construction of the parking ramp will take approximately 20-months.

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:

This project is proposed to be removed for the 2027-2031 Capital Improvement Program until an alternative funding source can be identified that is not supported by Hennepin County property taxes.

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;

Last Year's CIP Process Summary	Budget To-Date	2026	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		25,000,000	25,000,000				120,000,000

V. Human Services

CBTF Recommended | Revenues | Human Services

The Human Services business line is comprised of the Human Services, Public Health and Disparity Elimination Departments. 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. Disparity Elimination's goal is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

2027 BUDGET

2027 - 2031 CIP

Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
n/a	0	0.0%	0	0	0	0	0	0.0%
Total	**0**	**0.0%**	**0**	**0**	**0**	**0**	**0**	**0.0%**

2027 BUDGET

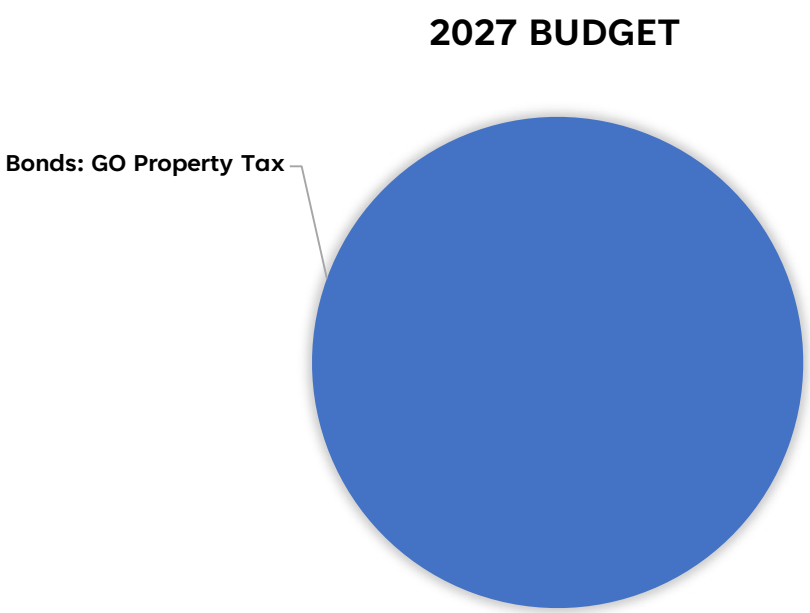
2027 - 2031 CIP

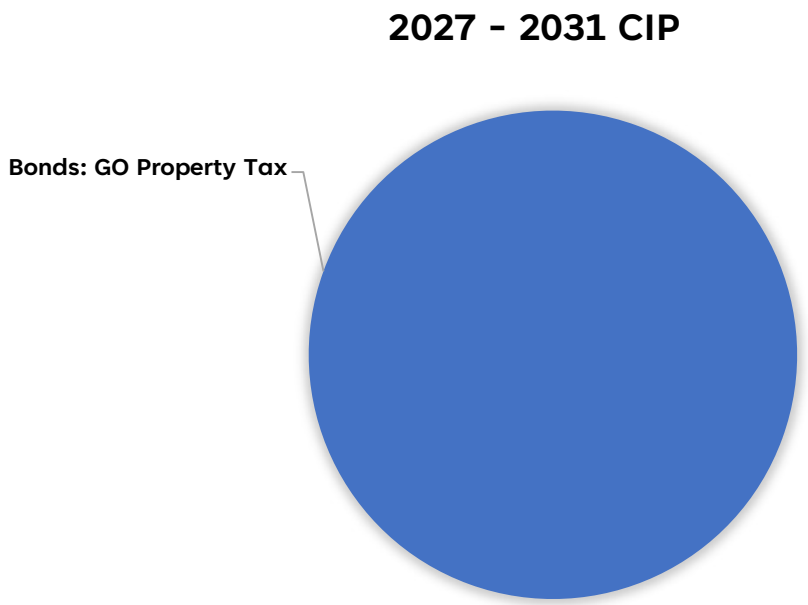
Department	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
n/a	0	0.0%	0	0	0	0	0	0.0%
Total	**0**	**0.0%**	**0**	**0**	**0**	**0**	**0**	**0.0%**

VI. Resident Services

CBTF Recommended | Revenues | Resident Services

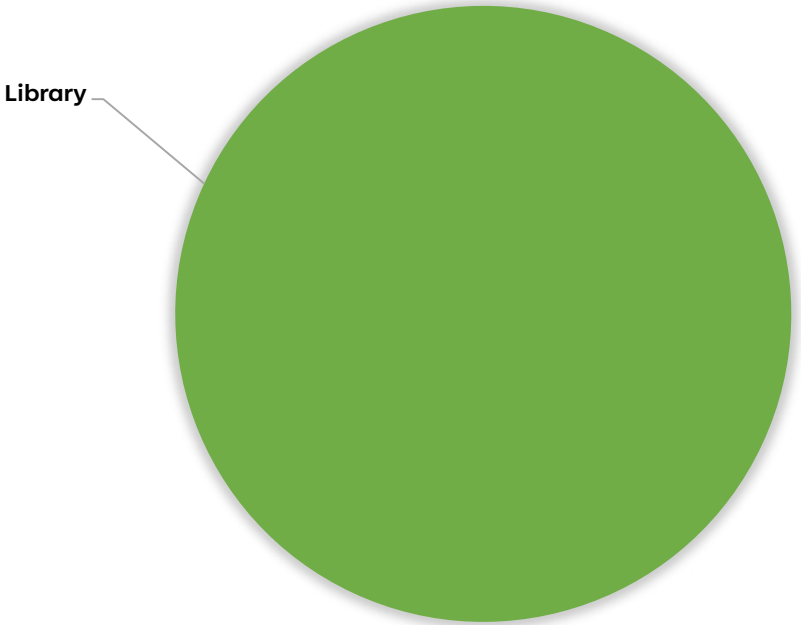
Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations. Resident Services' mission is to support a well-functioning and engaged 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.



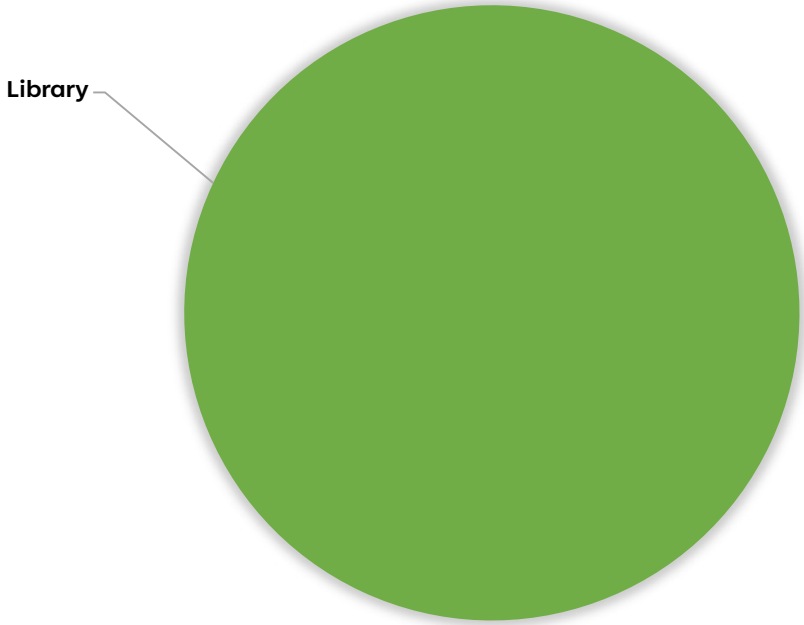


Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
Bonds: GO Property Tax	20,150,000	100.0%	41,259,000	43,975,000	8,485,000	6,000,000	119,869,000	100.0%
Total	**20,150,000**	**100.0%**	**41,259,000**	**43,975,000**	**8,485,000**	**6,000,000**	**119,869,000**	**100.0%**

2027 BUDGET



2027 - 2031 CIP



Department	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
Library	20,150,000	100.0%	41,259,000	43,975,000	8,485,000	6,000,000	119,869,000	100.0%
Total	**20,150,000**	**100.0%**	**41,259,000**	**43,975,000**	**8,485,000**	**6,000,000**	**119,869,000**	**100.0%**

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Resident Services			**106,848,500**	**20,150,000**	**41,259,000**	**43,975,000**	**8,485,000**	**6,000,000**	**0**	**226,717,500**
	Library		**106,848,500**	**20,150,000**	**41,259,000**	**43,975,000**	**8,485,000**	**6,000,000**	**0**	**226,717,500**
VI-4	**1005259**	**Southdale Library Replacement**	**87,493,500**	**18,900,000**	**0**	**0**	**0**	**0**	**0**	**106,393,500**
		Property Tax	200,000	0	0	0	0	0	0	200,000
		Bonds - GO	87,293,500	18,900,000	0	0	0	0	0	106,193,500
VI-6	**1001788**	**Brookdale Library Renovation & Facility Preservation**	**5,570,000**	**0**	**34,934,000**	**27,060,000**	**0**	**0**	**0**	**67,564,000**
		Bonds - GO	5,570,000	0	34,934,000	27,060,000	0	0	0	67,564,000
VI-8	**1005181**	**Penn Lake Library Refurbishment**	**8,500,000**	**0**	**630,000**	**0**	**0**	**0**	**0**	**9,130,000**
		Bonds - GO	8,500,000	0	630,000	0	0	0	0	9,130,000
VI-10	**1004464**	**Linden Hills Library Renovation**	**0**	**0**	**695,000**	**5,390,000**	**530,000**	**0**	**0**	**6,615,000**
		Bonds - GO	0	0	695,000	5,390,000	530,000	0	0	6,615,000
VI-12	**1004469**	**East Lake Library Renovation**	**335,000**	**250,000**	**250,000**	**6,600,000**	**2,455,000**	**0**	**0**	**9,890,000**
		Bonds - GO	335,000	250,000	250,000	6,600,000	2,455,000	0	0	9,890,000
VI-14	**1010911**	**Washburn Library Renovation**	**0**	**0**	**0**	**425,000**	**1,000,000**	**6,000,000**	**0**	**7,425,000**
		Bonds - GO	0	0	0	425,000	1,000,000	6,000,000	0	7,425,000
VI-16	**1011789**	**Golden Valley Library Replacement**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**750,000**
		Bonds - GO	250,000	250,000	250,000	0	0	0	0	750,000
VI-18	**1012110**	**Franklin Library Planning Study**	**200,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**450,000**
		Bonds - GO	200,000	250,000	0	0	0	0	0	450,000
VI-20	**1010912**	**Library Equipment Replacement 2025-2030**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**0**	**2,500,000**
		Bonds - GO	500,000	500,000	500,000	500,000	500,000	0	0	2,500,000
VI-22	**1010099**	**Library Facility Preservation 2026-2030**	**4,000,000**	**0**	**4,000,000**	**4,000,000**	**4,000,000**	**0**	**0**	**16,000,000**
		Bonds - GO	4,000,000	0	4,000,000	4,000,000	4,000,000	0	0	16,000,000

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:

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. 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.

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.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	200,000	200,000								200,000
Bonds - GO	87,293,500	32,410,845	54,882,655	18,900,000						106,193,500
Other		502,849	(502,849)							
Total	**87,493,500**	**33,113,694**	**54,379,806**	**18,900,000**						**106,393,500**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	71,559,000	33,594,644	37,964,356	14,500,000						86,059,000
Consulting	9,397,000	9,292,796	104,204	143,000						9,540,000
Equipment	510,000	34,390	475,610	180,000						690,000
Furnishings	1,535,000	20,155	1,514,845	1,435,000						2,970,000
Other Costs	1,259,500	597,503	661,997	135,000						1,394,500
Contingency	3,233,000		3,233,000	2,507,000						5,740,000
Total	**87,493,500**	**43,539,488**	**43,954,012**	**18,900,000**						**106,393,500**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	87,493,500	18,900,000						106,393,500
Administrator Proposed	87,493,500	18,900,000						106,393,500
CBTF Recommended	87,493,500	18,900,000						106,393,500
Board Approved Final	87,493,500							87,493,500

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: Q2 2023
Design: Q2 2024
Procurement: Q1 2025
Construction: Q1 2025
Completion: Q4 2027

Note: The last community engagements were conducted in August 2023 and December 2024 to solicit input from residents, library patrons and other stakeholders.

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 Elimination: 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:

The 2027 estimate has decreased by $406,500 over the 2026-2030 approved budget due to a reduction in project art.

Board Resolutions / Supplemental Information:

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 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 art center 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 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.

Building systems include high energy efficient heating and cooling using 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 expansion.

Temporary library holds pick-up location will be opening Summer 2025 and will be available through the duration of construction.

RESOLUTION 26-0070 (3/17/2026): BE IT RESOLVED, that the Southdale Library Replacement capital project (1005259) be reduced by $406,500 in general obligation bonds; that the public art portion of the project budget be recognized as $406,500, allowing the overall project to be reduced; and that the Controller be authorized to disburse funds as directed.

RESOLUTION 24-0254 (6/25/2024): BE IT RESOLVED, that the following actions be approved for the Southdale Library Replacement project (CP 1004468): BE IT 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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	38,000,000	18,900,000					106,800,000

Project Name: 1001788 Brookdale Library Renovation & Facility Preservation
Major Program: Resident Services
Department: Library

Funding Start: 2017
Funding Completion: 2029

Summary:

This project includes a major renovation of the library, renovations to the licensing Service Center and facility-wide asset preservation work. The Brookdale Regional Center, located at 6125 Shingle Creek Parkway in Brooklyn Center, MN.



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.

This project will renovate the Brookdale Library to align with present-day library space demands. This library experiences heavy use of technology; including the 2nd highest computer use, printers/copiers, and even fax machines as well as significant demand for staff assistance, local staff answered 27,000 reference questions in 2025. Patrons at this location have higher needs for services and resources. The library also provides critical literacy programs and services through Storytime, Connect & Play, Let's Read and Homework Help. Proposed improvements to the library include reconfiguration of public areas to better accommodate high patron visits which are 7th in the county, consolidation of service points, improved sightlines, creation of flexible spaces, addition of collaborative work areas, wellness room, reimagined early learning area, spaces to serve disconnected youth, new flooring and furniture will be installed throughout to support a more functional and welcoming environment.

Project includes a complete conversion of the energy plant to a high efficiency air source CO2 heat pump system, air handler replacements, and electrical upgrades. The scope of work also includes replacing all lighting with energy efficient LED lighting systems throughout the facility. The preservation work includes roof replacement, building envelope refurbishment, parking lot refurbishment, front entry improvements, and ADA improvements. Climate action work includes roof structural analysis 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.

In addition, this project includes a renovation of the Service Center that will include modernizing service stations with sit-to-stand desks, creating durable and ergonomic waiting areas, and enhancing staff areas for improved workflow. These renovations aim to create a more efficient and user-friendly environment for staff and patrons.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	5,570,000	1,450,682	4,119,318		34,934,000	27,060,000				67,564,000
Total	**5,570,000**	**1,450,682**	**4,119,318**		**34,934,000**	**27,060,000**				**67,564,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction		188,050	(188,050)		25,727,000	25,727,000				51,454,000
Consulting	5,025,000	1,710,978	3,314,022		2,281,000					7,306,000
Equipment					305,000					305,000
Furnishings					3,953,000					3,953,000
Other Costs		183	(183)		1,335,000					1,335,000
Contingency	545,000		545,000		1,333,000	1,333,000				3,211,000
Total	**5,570,000**	**1,899,211**	**3,670,789**		**34,934,000**	**27,060,000**				**67,564,000**

Project Name: 1001788 Brookdale Library Renovation & Facility Preservation
Major Program: Resident Services
Department: Library

Funding Start: 2017
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	5,570,000		34,934,000	27,060,000				67,564,000
Administrator Proposed	5,570,000		34,934,000	27,060,000				67,564,000
CBTF Recommended	5,570,000		34,934,000	27,060,000				67,564,000
Board Approved Final	5,570,000							5,570,000

Scheduling Milestones (major phases only):

Scoping: Q2 2024
Design: Q1 2026
Procurement: Q4 2028
Construction: Q1 2029
Completion: Q3 2030

Project's Effect on the Operating Budget:

Future impacts on Facility Services and Library operating budgets will be determined in the early stages of design.

Air-source CO2 heat pump systems are more energy efficient than traditional HVAC systems. With the future photo voltaic (solar) array installed, the anticipated annual utility cost savings are approximately $92,500.

Project's Effect on County Priorities:

Disparity Elimination: 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.

Climate Action: Sustainable design elements include roof structural analysis and electrical upgrades 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 2027 estimate has increased by $7,564,000 over the 2026-2030 approved budget, primarily due to escalation costs attributed to deferring the project until 2028 and actual costs realized during the Schematic Design phase, completed in 2026.

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.

Notes:

- 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.
- An air-source CO2 heat pump runs on electricity and will reduce carbon emission significantly.

This project has been put on hold as County Administration reprioritizes the capital improvement program.

Last Year's CIP Process Summary	Budget To-Date	2026	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	4,395,000	34,050,000	20,380,000				60,000,000

Project Name: 1005181 Penn Lake Library Refurbishment

Major Program: Resident Services

Department: Library

Funding Start: 2024

Funding Completion: 2028

Summary:

This project will remodel and refurbish select areas of the Penn Lake Library. Additionally, facility asset preservation improvements will also be made to address critical infrastructure and building system requirements to ensure long-term integrity and functionality of this county asset.



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. Hennepin County Library has moved toward a more equitable and responsive capital improvement strategy. Based on the new library strategic plan, upcoming facility master plan and the capital project framework, Penn Lake Library falls within the improvement parameters.

Penn Lake Library has served the community for over 50 years, and the library last had renovation work done in 2012. To improve the patron experience interior refurbishments and upgrades will include new shelving, book bins, furniture, study rooms, space reconfiguration to improve sightlines, updated restrooms, and staff area improvements. Asset preservation scope will also include improvements necessary to address building code compliance requirements and security upgrades that meet current county building standards.

Additionally, with the age of the facility, some critical infrastructure items are beyond their useful life. Some infrastructure items that are past their useful life include:

- Roof replacement (this will require adding insulation / re-designing entire roof drainage system for code compliance / performance)
- Site paving and parking lot replacement (including adding EV chargers)
- Stormwater drainage modifications
- Window replacement
- HVAC replacements or modifications
- Building Envelope

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	8,500,000	572,560	7,927,440		630,000					9,130,000
Total	**8,500,000**	**572,560**	**7,927,440**		**630,000**					**9,130,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	6,368,000	100,052	6,267,948		600,000					6,968,000
Consulting	860,000	471,518	388,482							860,000
Equipment	98,000		98,000							98,000
Furnishings	323,000	990	322,010							323,000
Other Costs	112,000		112,000							112,000
Contingency	739,000		739,000		30,000					769,000
Total	**8,500,000**	**572,560**	**7,927,440**		**630,000**					**9,130,000**

Project Name: 1005181 Penn Lake Library Refurbishment
Major Program: Resident Services
Department: Library

Funding Start: 2024
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	8,500,000		630,000					9,130,000
Administrator Proposed	8,500,000		630,000					9,130,000
CBTF Recommended	8,500,000		630,000					9,130,000
Board Approved Final	8,500,000							8,500,000

Scheduling Milestones (major phases only):

Design phase has been completed. The project will remain on hold until procurement starts in Q1 2028.

Procurement: Q1 2028
Construction: Q2 2028
Completion: Q3 2029

Project's Effect on the Operating Budget:

It's anticipated that there will be energy cost savings due to improvements made to the roof, HVAC equipment and windows. Without this major work, the operating budgets will need to be drastically increased annually to make necessary repairs. It is anticipated that there would be a cost savings in energy use due to the changes and upgrades to the minor compressor replacements and building envelope, new windows and a new roof.

Project's Effect on County Priorities:

Climate Action: In alignment with the county's Climate Action Plan, electric vehicle chargers and sustainable stormwater management techniques will be incorporated into the scope of this project. A focused look at how all other improvements can be addressed to positively address Climate Action will also be considered.

Changes from Prior CIP:

The 2027 estimate has increased by $630,000 over the 2025-2029 approved budget due to escalation costs associated with the project being deferred until 2028.

Board Resolutions / Supplemental Information:

This project has been put on hold as County Administration reprioritizes the capital improvement program. It will be re-evaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

Penn Lake Library, located at 880 Penn Avenue South in Bloomington, MN, is a single story, 14,900 gross square foot building. Penn Lake opened in 1970 and was the first free-standing library in Bloomington. The site is 2.13 acres in size with a surface parking lot for 79 vehicles.

This project will comply with the State of Minnesota B3 Guidelines to the extent possible while meeting project scope, schedule, and budget.

This project reflects the Library/Facility Services focus on the asset as a whole and is an effort to coordinate and combine both facility preservation items and Library remodeling needs to take advantage of upgrades while the Library is closed

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, window repairs); exterior site improvements (storm water management, pavement repairs, landscape), lighting upgrades for energy improvements; interior improvements (flooring and finishes replacement); technology system upgrades (IT/security); HVAC equipment replacements. Improvements needed to address code compliance, energy code, and environmental and safety requirements will also be incorporated into the full project scope.

Asset preservation scope will also include improvements necessary to address building code compliance requirements and security upgrades that meet current county building standards.

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

Project Name: 1004464 Linden Hills Library Renovation

Major Program: Resident Services

Department: Library

Funding Start: 2028

Funding Completion: 2030

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.



Purpose & Description:

This project was originally proposed in 2017, and it has been delayed eight times. Linden Hills Library is a beloved, historic two-story Carnegie-style building and will celebrate its 100th anniversary in 2031. 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 is cramped, and the adjacent story time room cannot accommodate the number of children and caregivers that regularly attend programs. At the same time, the holds pickup and computer area on the lower level are used less intensively and for shorter visits. The lower level 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.

About 15 years ago, the workroom was outfitted with new furniture, and new computer tables were installed. All furniture in this library is beyond its useful life at this point. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO					695,000	5,390,000	530,000			6,615,000
Total					**695,000**	**5,390,000**	**530,000**			**6,615,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						4,525,000				4,525,000
Consulting					485,000	160,000	165,000			810,000
Equipment					20,000	160,000	20,000			200,000
Furnishings					30,000	230,000	30,000			290,000
Other Costs					50,000	100,000	100,000			250,000
Contingency					110,000	215,000	215,000			540,000
Total					**695,000**	**5,390,000**	**530,000**			**6,615,000**

Project Name: 1004464 Linden Hills Library Renovation
Major Program: Resident Services
Department: Library

Funding Start: 2028
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			695,000	5,390,000	530,000			6,615,000
Administrator Proposed			695,000	5,390,000	530,000			6,615,000
CBTF Recommended			695,000	5,390,000	530,000			6,615,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: 2026 / 2027
Predesign: 2028
Design: 2028
Procurement: 2029
Construction: 2029
Completion: 2030

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 to be incorporated to align with County's Climate Action Plan. The project will meet or exceed MN B3 requirements. Reuse of this nearly century-old facility is a sustainable practice in alignment with Climate Action goals.

Disparity Elimination: The project will incorporate vendor and workforce inclusion goals, in alignment with the county's mission to eliminate inequities.

Changes from Prior CIP:

The 2027 estimate has increased by $565,000 over the 2026-2030 approved budget, due to escalation rates attributed to the project deferral to 2028.

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. Interior improvements (flooring and finishes replacement); technology system upgrades (IT/security); HVAC Building system replacements (boilers and air handlers). The asset preservation needs will be assessed during an upcoming scoping effort. Improvements needed to address code compliance, energy code, and environmental and safety requirements will be incorporated into the full project scope. A full facility assessment report for the library was completed in Q3 of 2025 and will be incorporated during the project's scoping effort.

This project has been put on hold as County Administration reprioritizes the capital improvement program. It will be re-evaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

Last Year's CIP Process Summary	Budget To-Date	2026	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			250,000	800,000	5,000,000			6,050,000

Project Name: 1004469 East Lake Library Renovation
Major Program: Resident Services
Department: Library

Funding Start: 2019
Funding Completion: 2030



Summary:

The Library Facility Master Plan 2025-2035 recommends a major renovation, at the East Lake Library, located at 2727 East Lake Street in Minneapolis, MN. The heavy use and multi-year project delays are quite apparent as you walk through the building. With 450-600 patron visits daily, this library sees high demand for services.

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. 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 (18,059 GSF) is located on the active corridor of East Lake Street and based on size, is one of the busiest libraries in the system. In 2025, this library had 173,000 patron visits, 43,000 PC sessions and circulated 172,000 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 address these problems and replace many 20-year-old furnishings. An inefficient staff workroom will be redesigned to improve workflow.

To address the facility's service limitations, as well as issues with the building's plumbing, HVAC system, ADA-related issues in one of the public restrooms, and foundation water infiltration issues, it is recommended East Lake Library receive a major renovation that includes floor plan changes to provide a more efficient workroom, relocated multipurpose room, study rooms, improved teens and children's areas, improved restrooms and a small security office.

The library's 30-year-old HVAC equipment has reached the end of useful life, providing an opportunity to decarbonize the facility, in line with Climate Action Plan goals, by replacing equipment and connecting the building to a proposed new community-based district energy geothermal system planned for this area of East Lake Street. The proposed community geothermal project may offer the opportunity to improve the library's energy efficiency, lowering its impact on the environment. Facility Services is currently in discussions to possibly connect East Lake Library to the Longfellow Community Energy's (LCE) new networked geothermal system in 2028.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	335,000		335,000	250,000	250,000	6,600,000	2,455,000			9,890,000
Total	**335,000**		**335,000**	**250,000**	**250,000**	**6,600,000**	**2,455,000**			**9,890,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						6,060,000				6,060,000
Consulting	335,000		335,000	250,000	250,000	380,000	295,000			1,510,000
Equipment							470,000			470,000
Furnishings							980,000			980,000
Other Costs						97,000	145,000			242,000
Contingency						63,000	565,000			628,000
Total	**335,000**		**335,000**	**250,000**	**250,000**	**6,600,000**	**2,455,000**			**9,890,000**

Project Name: 1004469 East Lake Library Renovation
Major Program: Resident Services
Department: Library

Funding Start: 2019
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	335,000		7,100,000	2,455,000				9,890,000
Administrator Proposed	335,000		500,000	6,600,000	2,455,000			9,890,000
CBTF Recommended	335,000	250,000	250,000	6,600,000	2,455,000			9,890,000
Board Approved Final	335,000							335,000

Scheduling Milestones (major phases only):

Scoping: 2026 / 2027
Predesign: 2027
Design: 2028
Procurement: 2028
Construction: 2029
Completion: 2030

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:

Disparity Elimination: 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 mission to eliminate inequities.

Climate Action: Sustainable design elements will be incorporated to align with County's Climate Action Plan.

Changes from Prior CIP:

The 2027 estimate has increased by $440,000 over the 2026-2030 approved budget, due to escalation rates attributed to the project deferral to 2028.

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 18,059 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.

This project has been put on hold as County Administration reprioritizes the capital improvement program. It will be revaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

The provision of a temporary space to serve patrons while the library is closed is included in the project scope.

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,115,000	8,000,000				9,450,000

Project Name: 1010911 Washburn Library Renovation
Major Program: Resident Services
Department: Library

Funding Start: 2029
Funding Completion: 2031

Summary:

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 18,500 GSF (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.

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.

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.

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, limited stormwater management including regrading and landscape improvements and parking lot maintenance and repair.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO						425,000	1,000,000	6,000,000		7,425,000
Total						**425,000**	**1,000,000**	**6,000,000**		**7,425,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction								5,032,000		5,032,000
Consulting						375,000	495,000	160,000		1,030,000
Equipment								102,000		102,000
Furnishings								561,000		561,000
Other Costs							214,000			214,000
Contingency						50,000	291,000	145,000		486,000
Total						**425,000**	**1,000,000**	**6,000,000**		**7,425,000**

Project Name: 1010911 Washburn Library Renovation
Major Program: Resident Services
Department: Library

Funding Start: 2029
Funding Completion: 2031

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			425,000	990,000	5,805,000			7,220,000
Administrator Proposed				425,000	1,000,000	6,000,000		7,425,000
CBTF Recommended				425,000	1,000,000	6,000,000		7,425,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: 2026 / 2027
Predesign: 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.

Disparity Elimination: The project will incorporate vendor and workforce inclusion goals, in alignment with the county's mission, to eliminate inequities.

Changes from Prior CIP:

The 2027 estimate has increased by $275,000 over the 2026-2030 approved budget due to escalation associated with deferring the project schedule.

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 18,500 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.

This project has been put on hold as County Administration reprioritizes the capital improvement program. It will be revaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

Last Year's CIP Process Summary	Budget To-Date	2026	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				400,000	1,000,000	5,750,000		7,150,000

Project Name: 1011789 Golden Valley Library Replacement

Major Program: Resident Services

Department: Library

Funding Start: 2026

Funding Completion: 2028



Summary:

The project may replace the current Golden Valley Library, 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 its "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 / campus development. A shared development would benefit residents by co-locating services on the campus and would provide cost savings when compared to independently developing a new library. The current Golden Valley Library is a 15,500 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.

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.

The existing Golden Valley Library cannot meet resident demand for meeting spaces, comfortable reading areas and is unable to support current staff space needs. Preliminary data from Library Strategic Service's analysis also reflects that the collection at this library could expand due to the level of circulation. The 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 sound dampening in the meeting rooms, study rooms, and staff offices. The layout of the staff workroom is outdated and does not support current needs.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	250,000	54,122	195,878	250,000	250,000					750,000
Total	**250,000**	**54,122**	**195,878**	**250,000**	**250,000**					**750,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting	250,000	175,000	75,000	250,000	250,000					750,000
Total	**250,000**	**175,000**	**75,000**	**250,000**	**250,000**					**750,000**

Project Name: 1011789 Golden Valley Library Replacement
Major Program: Resident Services
Department: Library

Funding Start: 2026
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	250,000	250,000	250,000					750,000
Administrator Proposed	250,000	250,000	250,000					750,000
CBTF Recommended	250,000	250,000	250,000					750,000
Board Approved Final	250,000							250,000

Scheduling Milestones (major phases only):

Master Planning: 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:

Disparity Elimination: The project will incorporate vendor and workforce inclusion goals, in alignment with the county's disparity reduction priorities.

Changes from Prior CIP:

The 2027 estimate has increased by $250,000 over the 2026-2030 approved budget as a placeholder has been added for potential design fees and/or other associated project costs.

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 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.

The project drivers identified for the Golden Valley Library Replacement are as follows: Accessible, Inclusive, Inviting, Safe, Future-Ready, Sustainable and Infrastructure.

In 2026, a campus master planning study was conducted by the County and City of Golden Valley. The results and recommendations of the master plan are expected to be completed in Q3 of 2026.

Last Year's CIP Process Summary	Budget To-Date	2026	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		250,000	250,000					500,000

Project Name: 1012110 Franklin Library Planning Study

Major Program: Resident Services

Department: Library

Funding Start: 2026

Funding Completion: 2027

Summary:

This project will provide preliminary funding to study options for a solution to the many challenges at Franklin Library. That may be by renovating the existing library, the renovation of a suitable existing, single-story structure or through new construction. Identifying an easily accessible location, in the area of the existing Library, will be critical to continuing to serve the community's needs and eliminate inequities.



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 existing 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 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 residents' 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.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	200,000		200,000	250,000						450,000
Total	**200,000**		**200,000**	**250,000**						**450,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting	200,000		200,000	250,000						450,000
Total	**200,000**		**200,000**	**250,000**						**450,000**

Project Name: 1012110 Franklin Library Planning Study
Major Program: Resident Services
Department: Library

Funding Start: 2026
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	200,000							200,000
Administrator Proposed	200,000							200,000
CBTF Recommended	200,000	250,000						450,000
Board Approved Final	200,000							200,000

Scheduling Milestones (major phases only):

Planning study to begin in late 2026.

Project's Effect on the Operating Budget:

To be determined.

Project's Effect on County Priorities:

Disparity Elimination: Hennepin County Library has analyzed the neighborhoods surrounding each of our 41 buildings and Franklin Library is in the community with the highest level of community disparities of any full-service library in Hennepin County. This study will include culturally relevant community engagement in alignment with the county's mission to eliminate inequities.

Changes from Prior CIP:

The 2027 estimate has increased by $250,000 over the 2026-2030 approved budget as a placeholder has been added for potential future project costs.

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.

RESOLUTION 25-0364R1 (12/11/2025): BE IT RESOLVED, that the 2026 Operating and Capital Budgets as proposed by the County Administrator on September 16, 2025 be amended as follows: No. 10 That the Franklin Library Planning Study (1012110) be identified as a project in the 2026 Capital Budget, and that the 2026 revenue and expenditure authority be increased by $200,000 in general obligation bonds for the initial planning phases of a new Franklin Library in Minneapolis.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended		200,000						200,000
Board Approved Final		200,000						200,000

Project Name: 1010912 Library Equipment Replacement 2025-2030
Major Program: Resident Services
Department: Library

Funding Start: 2025
Funding Completion: 2030

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 among the most heavily used in the United States, resulting in high facility usage and strong demand for library materials. Both are key factors addressed in this project.

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, improve productivity and improve ergonomics.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	500,000	216,163	283,837	500,000	500,000	500,000	500,000			2,500,000
Total	**500,000**	**216,163**	**283,837**	**500,000**	**500,000**	**500,000**	**500,000**			**2,500,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting	50,000		50,000							50,000
Equipment	400,000	379,159	20,841	500,000	500,000	500,000	500,000			2,400,000
Contingency	50,000		50,000							50,000
Total	**500,000**	**379,159**	**120,841**	**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	2027 Budget	2028	2029	2030	2031	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):

2026:
Minnetonka replacement (approx. $200,000)

2027:
Westonka new AMH (approx. $100,000)
Southdale new AMH (approx. $400,000)

2028:
Washburn replacement (approx. $500,000)

2029:
Champlin new AMH (approx. $200,000)
St. Anthony replacement (approx. $200,000)

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.

Board Resolutions / Supplemental Information:

Southdale's existing AMH machine was retained 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.

Last Year's CIP Process Summary	Budget To-Date	2026	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	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 implement 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	4,000,000		4,000,000		4,000,000	4,000,000	4,000,000			16,000,000
Total	**4,000,000**		**4,000,000**		**4,000,000**	**4,000,000**	**4,000,000**			**16,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	3,000,000		3,000,000		3,000,000	3,000,000	3,000,000			12,000,000
Consulting	500,000		500,000		500,000	500,000	500,000			2,000,000
Contingency	500,000		500,000		500,000	500,000	500,000			2,000,000
Total	**4,000,000**		**4,000,000**		**4,000,000**	**4,000,000**	**4,000,000**			**16,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	4,000,000		6,000,000	5,000,000	5,000,000			20,000,000
Administrator Proposed	4,000,000		4,000,000	4,000,000	4,000,000			16,000,000
CBTF Recommended	4,000,000		4,000,000	4,000,000	4,000,000			16,000,000
Board Approved Final	4,000,000							4,000,000

Scheduling Milestones (major phases only):

2026-2027 Work Plan Underway - $3,000,000:
(Using funds from Library Facility Preservation 2021-2025, project 1006394):
NE Library Facility Mod: $850,000
MG / Plymouth HVAC Controls: $1,300,000
Central Cooling Tower / Chiller: $250,000
SLP AHU: $130,000
Site work (8 locations): $470,000

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:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has decreased by $10,000,000 from the 2026-2030 approved budget as prior appropriations will be sufficient to address critical work in this preservation program.

Board Resolutions / Supplemental Information:

Major projects planned in 2028 and beyond - $7,500,000:
Franklin: Replace roof $400,000
Maple Grove: Replace pavers/ landscape improvements $950,000
Eden Prairie Phase 1: Replace roof & parking lot $950,000
Roosevelt: Replace RTUs $200,000
Plymouth: Replace Tuckpointing / sealants $250,000
Replace RTUs: Augsburg Park & Northeast $400,000
Central Library: Refurbish bifold doors $200,000
Replace RTUs: Pierre Bot. Washburn, St. Louis Park $700,000
Other projects $4,400,000

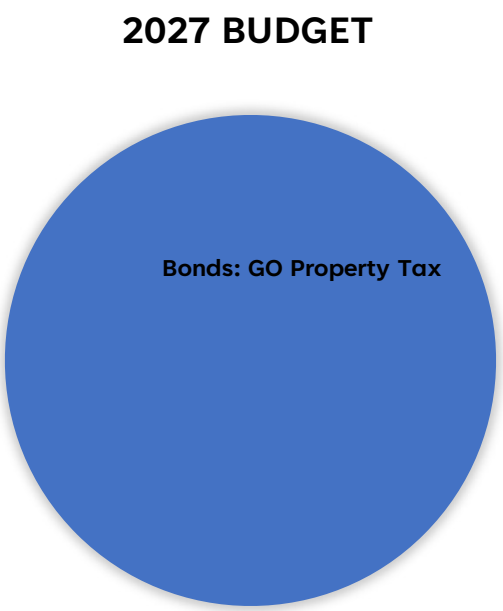
This project is preceded by the following capital project:

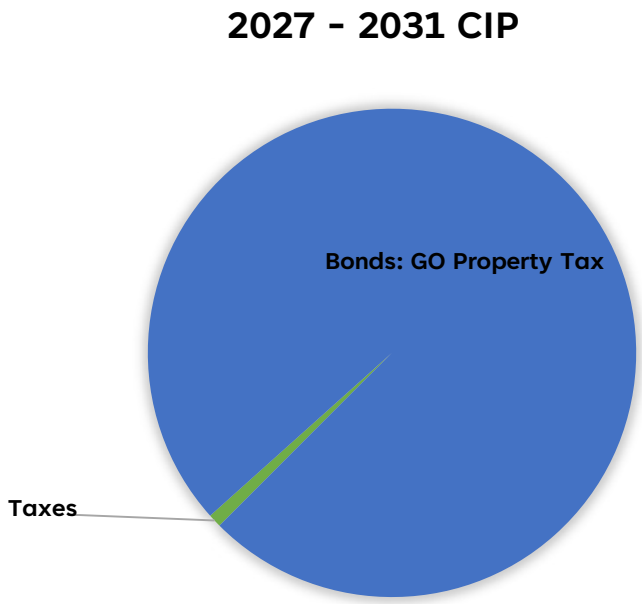
Library Facility Preservation 2021-2025 (1006394)
Funded budget: $16,900,000
Expenditures & encumbrances: $12,331,954
Balance as of 9/15/2026: $ 4,568,045

Last Year's CIP Process Summary	Budget To-Date	2026	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		4,000,000	6,000,000	6,000,000	5,000,000	5,000,000		26,000,000

VII. Operations

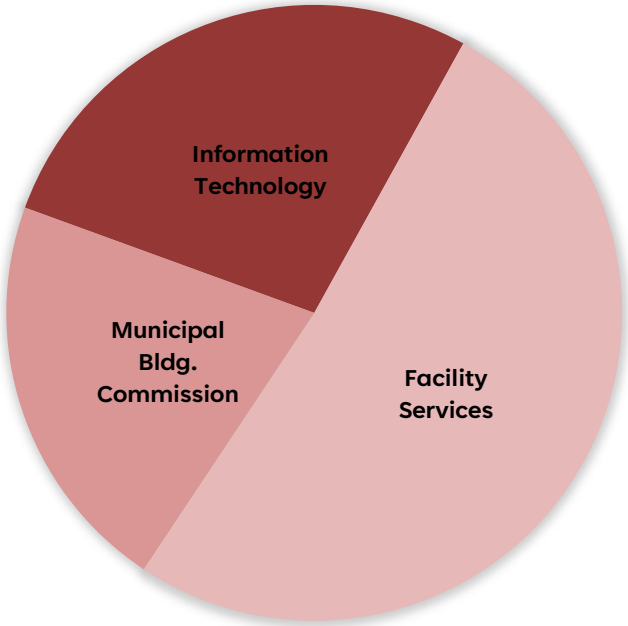
The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget, and appoints key officials. The County Administrator is responsible for advising the County Board and implementing approved policies and programs.



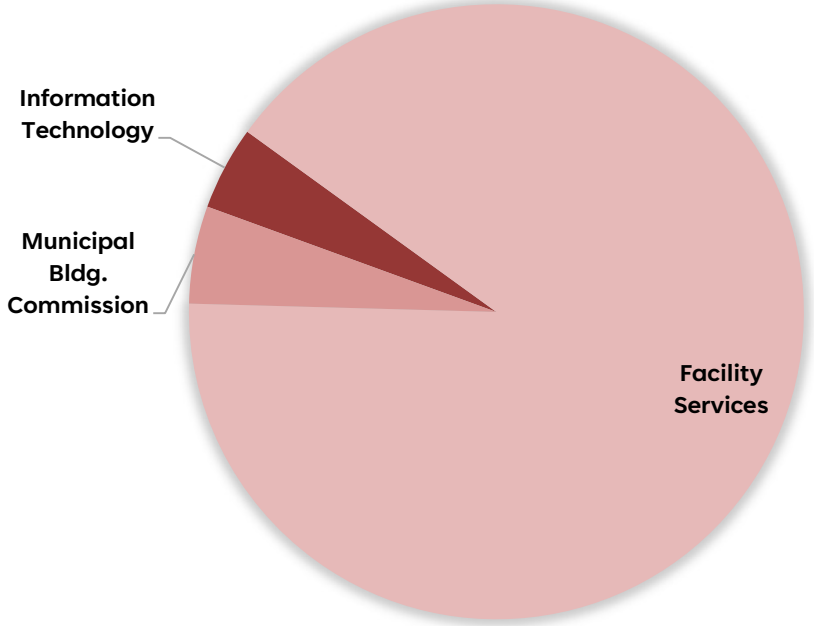


Revenue Source	2027 Budget		2028	2029	2030	2031	2027 - 2031 CIP	
Taxes	0	0.0%	300,000	300,000	300,000	0	900,000	0.9%
Bonds: GO Property Tax	5,457,500	100.0%	45,972,500	30,325,000	19,437,500	0	101,192,500	99.1%
Total	**5,457,500**	**100.0%**	**46,272,500**	**30,625,000**	**19,737,500**	**0**	**102,092,500**	**100.0%**

2027 BUDGET



2027 - 2031 CIP



Department	2027 Budget		2028	2029	2030	2030	2027 - 2031 CIP	
Information Technology	1,500,000	27.5%	1,000,000	1,000,000	1,000,000	0	4,500,000	4.4%
Facility Services	2,800,000	51.3%	43,760,000	27,550,000	18,250,000	0	92,360,000	90.6%
Municipal Bldg. Commission	1,157,500	21.2%	1,512,500	2,075,000	487,500	0	5,232,500	5.1%
Total	**5,457,500**	**100.0%**	**46,272,500**	**30,625,000**	**19,737,500**	**0**	**102,092,500**	**100.1%**

CBTF Recommended | Revenues by Project

Note: All total and subtotal lines precede detail

5-Year Capital Improvement Program

Pg#	Project	Revenue Detail	Budget to Date	2027	2028	2029	2030	2031	Future	Total
Operations			**60,955,000**	**5,457,500**	**46,272,500**	**30,625,000**	**19,737,500**	**0**	**0**	**163,047,500**
	Information Technology		**1,000,000**	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**5,500,000**
VII-4	**1010101**	**IT Community Connectivity 2026-2030**	**1,000,000**	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**5,500,000**
		Bonds - GO	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	0	0	5,500,000
	Facility Services		**59,480,000**	**2,800,000**	**43,760,000**	**27,550,000**	**18,250,000**	**0**	**0**	**151,840,000**
VII-6	**1010102**	**Environmental Health & Safety 2026 - 2030**	**1,400,000**	**0**	**2,000,000**	**600,000**	**600,000**	**0**	**0**	**4,600,000**
		Property Tax	0	0	300,000	300,000	300,000	0	0	900,000
		Bonds - GO	1,400,000	0	1,700,000	300,000	300,000	0	0	3,700,000
VII-8	**1010105**	**Facility Preservation 2026-2030**	**5,000,000**	**1,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**0**	**0**	**36,000,000**
		Bonds - GO	5,000,000	1,000,000	10,000,000	10,000,000	10,000,000	0	0	36,000,000
VII-10	**1004461**	**1800 Chicago Infrastructure Replacements**	**15,280,000**	**1,800,000**	**700,000**	**0**	**0**	**0**	**0**	**17,780,000**
		Bonds - GO	15,280,000	1,800,000	700,000	0	0	0	0	17,780,000
VII-12	**1010103**	**Facility Climate Action & Energy Conservation 2025-2030**	**7,000,000**	**0**	**5,000,000**	**5,000,000**	**5,000,000**	**0**	**0**	**22,000,000**
		Bonds - GO	7,000,000	0	5,000,000	5,000,000	5,000,000	0	0	22,000,000
VII-14	**1010104**	**Building Automation System Upgrades 2026-2030**	**500,000**	**0**	**1,500,000**	**1,500,000**	**1,500,000**	**0**	**0**	**5,000,000**
		Bonds - GO	500,000	0	1,500,000	1,500,000	1,500,000	0	0	5,000,000
VII-16	**1009349**	**Public Works Medina Facility Preservation**	**19,050,000**	**0**	**9,450,000**	**9,300,000**	**0**	**0**	**0**	**37,800,000**
		Bonds - GO	19,050,000	0	9,450,000	9,300,000	0	0	0	37,800,000
VII-18	**1010120**	**625 Building Window Replacement**	**11,000,000**	**0**	**13,960,000**	**0**	**0**	**0**	**0**	**24,960,000**
		Bonds - GO	11,000,000	0	13,960,000	0	0	0	0	24,960,000
VII-20	**1010107**	**Accessibility Modifications 2026-2030**	**250,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**700,000**
		Bonds - GO	250,000	0	150,000	150,000	150,000	0	0	700,000
VII-22	**1010106**	**General Office Space & Furniture Mods. 2026-2030**	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**3,000,000**
		Bonds - GO	0	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	Municipal Building Commission		**475,000**	**1,157,500**	**1,512,500**	**2,075,000**	**487,500**	**0**	**0**	**5,707,500**
VII-24	**1010943**	**MBC Heat Exchanger/Pump Replacement**	**325,000**	**37,500**	**0**	**0**	**0**	**0**	**0**	**362,500**
		Bonds - GO	325,000	37,500	0	0	0	0	0	362,500
VII-26	**1010917**	**MBC Electrical Bus-Ducts Replacement**	**37,500**	**250,000**	**500,000**	**1,000,000**	**0**	**0**	**0**	**1,787,500**
		Bonds - GO	37,500	250,000	500,000	1,000,000	0	0	0	1,787,500
VII-28	**1010941**	**MBC ADC Metal Door Frame Replacements**	**75,000**	**120,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**795,000**
		Bonds - GO	75,000	120,000	200,000	200,000	200,000	0	0	795,000
VII-30	**1010942**	**MBC 5th Street Sidewalk Reconstruction**	**37,500**	**750,000**	**750,000**	**0**	**0**	**0**	**0**	**1,537,500**
		Bonds - GO	37,500	750,000	750,000	0	0	0	0	1,537,500
VII-32	**1012503**	**MBC Flooring Repairs**	**0**	**0**	**25,000**	**375,000**	**0**	**0**	**0**	**400,000**
		Bonds - GO	0	0	25,000	375,000	0	0	0	400,000
VII-34	**1012504**	**MBC Steam System Equipment Replacement**	**0**	**0**	**37,500**	**500,000**	**250,000**	**0**	**0**	**787,500**
		Bonds - GO	0	0	37,500	500,000	250,000	0	0	787,500
VII-36	**1012585**	**MBC Service Elevator Replacement**	**0**	**0**	**0**	**0**	**37,500**	**0**	**0**	**37,500**
		Bonds - GO	0	0	0	0	37,500	0	0	37,500

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.

By partnering with other public agencies to share costs and capabilities, this project will provide primary and redundant fiber connectivity to as many County sites and assets as possible.

Community Connectivity ha partnered 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 2025, more than 350 miles of fiber optic infrastructure were installed under this program, including connections to more than 80 county facilities.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	1,000,000	321,117	678,883	1,500,000	1,000,000	1,000,000	1,000,000			5,500,000
Total	**1,000,000**	**321,117**	**678,883**	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**			**5,500,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	900,000	480,980	419,020	1,300,000	900,000	900,000	900,000			4,900,000
Consulting	100,000		100,000	200,000	100,000	100,000	100,000			600,000
Total	**1,000,000**	**480,980**	**519,020**	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**			**5,500,000**

Project Name: 1010101 IT Community Connectivity 2026-2030
Major Program: Operations
Department: Information Technology

Funding Start: 2026
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000			5,500,000
Administrator Proposed	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000			5,500,000
CBTF Recommended	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000			5,500,000
Board Approved Final	1,000,000							1,000,000

Scheduling Milestones (major phases only):

Planned connections and cost estimates for 2026 include ($980,000):
1. $120,000 - FC00000216 CSAH 110 fiber south
2. $60,000 - FC00000214 West Building Connections
3. $300,000 - CP 2021000 CSAH 116 Fletcher Bypass
4. $240,000 - CP 2172600 CSAH 5 (Franklin Ave.)
5. $85,000 - CSAH 57 Humboldt Ave.
6. $175,000 - Last mile county facility connection projects

Planned connections and cost estimates for 2027 include ($1,350,000):
1. $285,000 4141 Shoreline, Water Patrol Facility
2. $450,000 337 Water St. Excelsior Library
3. $65,000 3880 Shoreline, Orono Maintenance Facility
4. $450,000 Southwest LRT
5. $100,000 Last mile facility connection projects

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 Elimination: High-speed and redundant fiber connections ensure that County functions and services remain operational to serve, protect, and care for residents. Potential future capacity will support community broadband efforts to reduce disparities across the County.

Changes from Prior CIP:

The 2027 estimate has increased by $500,000 over the 2026-2030 approved budget due to higher than anticipated costs for fiber installations associated with the Southwest LRT project.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000

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	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax					300,000	300,000	300,000			900,000
Bonds - GO	1,400,000		1,400,000		1,700,000	300,000	300,000			3,700,000
Total	**1,400,000**		**1,400,000**		**2,000,000**	**600,000**	**600,000**			**4,600,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	1,000,000		1,000,000		1,200,000	500,000	500,000			3,200,000
Consulting	250,000		250,000		300,000	100,000	100,000			750,000
Contingency	150,000		150,000		500,000					650,000
Total	**1,400,000**		**1,400,000**		**2,000,000**	**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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	1,400,000		2,000,000	600,000	600,000			4,600,000
Administrator Proposed	1,400,000		2,000,000	600,000	600,000			4,600,000
CBTF Recommended	1,400,000		2,000,000	600,000	600,000			4,600,000
Board Approved Final	1,400,000							1,400,000

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.

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:

Health & Safety: 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:

No changes.

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
35,000	Contingency
$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 program has been slowed down as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations.

This project is preceded by the following capital project:

Environmental Health & Safety 2021-2025 (1006395)
Funded budget: $3,600,000
Expenditures & encumbrances: $3,202,349
Balance as of 9/15/26: $ 397,650

Last Year's CIP Process Summary	Budget To-Date	2026	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		1,400,000	1,400,000	600,000	600,000	600,000		4,600,000

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 affect major facility repairs, renovations, and upgrades in support of the county's service mission. Survey or building condition assessments are completed on an approximate 5-year interval and are used along with other data points to develop and update the 2026-2030 plan. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	5,000,000	82,953	4,917,047	1,000,000	10,000,000	10,000,000	10,000,000			36,000,000
Total	**5,000,000**	**82,953**	**4,917,047**	**1,000,000**	**10,000,000**	**10,000,000**	**10,000,000**			**36,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	4,500,000	263,337	4,236,663	800,000	8,000,000	8,000,000	8,000,000			29,300,000
Consulting	250,000	1,630	248,370	100,000	1,000,000	1,000,000	1,000,000			3,350,000
Contingency	250,000		250,000	100,000	1,000,000	1,000,000	1,000,000			3,350,000
Total	**5,000,000**	**264,967**	**4,735,033**	**1,000,000**	**10,000,000**	**10,000,000**	**10,000,000**			**36,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	5,000,000	1,000,000	12,500,000	12,500,000	7,000,000			38,000,000
Administrator Proposed	5,000,000	1,000,000	10,000,000	10,000,000	10,000,000			36,000,000
CBTF Recommended	5,000,000	1,000,000	10,000,000	10,000,000	10,000,000			36,000,000
Board Approved Final	5,000,000							5,000,000

Scheduling Milestones (major phases only):

2026-2027 Work Plan - $3,220,000
(Using funds from prior project Facility Preservation 2021-2025 1006397)
- Juvenile Detention Center Elevator & Plumbing: $2,250,000
- NorthPoint Restroom: $400,000
- Emergency Communications Facility Mechanical: $125,000
- Forensic Sciences Building Mechanical: $170,000
- Government Center Mechanical: $175,000
- Regional Medical Center Mechanical: $100,000

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.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has decreased by $11,500,000 over the 2026-2030 approved budget as prior appropriations will be sufficient to address critical work in this preservation program.

Board Resolutions / Supplemental Information:

Major Projects in 2028 & Beyond - $25,800,000:
- Forensic Sciences Building: Roof replacement. $1,800,000
- Government Ctr.: Replace granite floors, Exhaust fans & motors, Heat exchangers, Hot water & domestic pumps. $2,500,000
- Health Services Building: Roof replacement. $1,800,000
- Target Field Station: Structural repairs. $2,100,000
- Public Safety Facility: Replace fire pump/suppression system, Motor & valves, Plumbing, Locks. $3,000,000
- Public Safety Facility: Dampers, Actuators, Valves, VFDs, smoke purge fans, condensate return & expansion tanks. $3,900,000
- Juvenile Detention Center / Juvenile Justice Center: Roof replacement. $1,700,000
- 625 Building: Roof replacement. $1,100,000
- 701 Building: Replace roof & revolving doors. $2,500,000
- Other projects: Addressing site, building envelope, MEP equipment. $5,400,000

This program has been slowed down as County Administration reprioritizes the capital improvement program. Only critical high priority preservation work will be conducted.

This project is preceded by the following capital project: Facility Preservation 2021-2025 (1006397)
Funded budget: $20,000,000
Expenditures & encumbrances: $15,329,750
Balance as of 9/15/26: $ 4,670,250

Last Year's CIP Process Summary	Budget To-Date	2026	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		5,000,000	12,500,000	12,500,000	12,500,000	7,000,000		49,500,000

Project Name: 1004461 1800 Chicago Infrastructure Replacements
Major Program: Operations
Department: Facility Services

Funding Start: 2017
Funding Completion: 2028

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. Most recently a youth stabilization center was opened in late 2025 utilizing space in the North half of the building.



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 many remodels since. The county has replaced many of the building's 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 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	15,280,000	12,274,954	3,005,046	1,800,000	700,000					17,780,000
Other		9,900	(9,900)							
Total	**15,280,000**	**12,284,854**	**2,995,146**	**1,800,000**	**700,000**					**17,780,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	12,612,000	11,286,974	1,325,026	1,700,000	600,000					14,912,000
Consulting	1,511,000	1,028,103	482,897	100,000						1,611,000
Equipment	55,000	14,991	40,009							55,000
Furnishings		17,514	(17,514)							
Other Costs		13,785	(13,785)							
Contingency	1,102,000		1,102,000		100,000					1,202,000
Total	**15,280,000**	**12,361,367**	**2,918,633**	**1,800,000**	**700,000**					**17,780,000**

Project Name: 1004461 1800 Chicago Infrastructure Replacements
Major Program: Operations
Department: Facility Services

Funding Start: 2017
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	15,280,000	1,800,000	700,000					17,780,000
Administrator Proposed	15,280,000	1,800,000	700,000					17,780,000
CBTF Recommended	15,280,000	1,800,000	700,000					17,780,000
Board Approved Final	15,280,000							15,280,000

Scheduling Milestones (major phases only):

See Board Resolutions / Supplemental Information.

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 Elimination: Small business and minority hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has increased by $400,000 over the 2026-2030 approved budget, based on a study completed in late 2025 recommending full replacement of the elevators.

Board Resolutions / Supplemental Information:

2026-2028 Workplan - $5,400,000:

- 2026-28: $3,300,000 Elevator replacement/refurbishment
- 2027: $1,400,000 Waterproofing of tunnel between Boiler House and Main building
- 2028: $ 700,000 Roof replacement North half of Main building

Completed Work:

- 2017: Infrastructure work supporting Withdrawal Management/Mental Health project.
- 2018: Roof and 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), elevator (3) study.

The following recent program updates have included infrastructure improvements:

- Youth Behavioral Health Crisis 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	2026	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	2,200,000	2,100,000					17,380,000

Project Name: 1010103 Facility Climate Action & Energy Conservation 2025-2030

Major Program: Operations

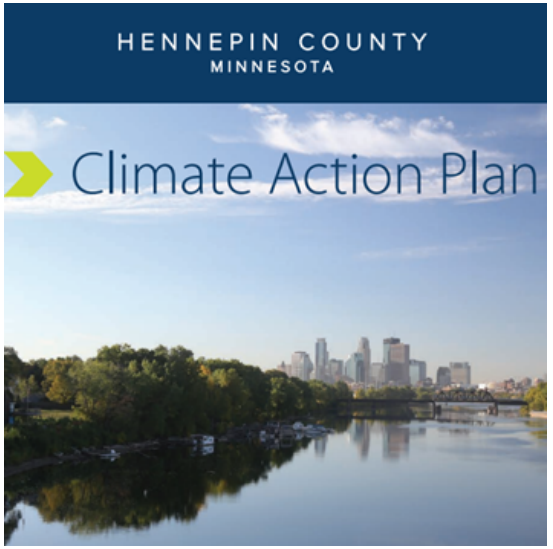
Department: Facility Services

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	7,000,000		7,000,000		5,000,000	5,000,000	5,000,000			22,000,000
Total	**7,000,000**		**7,000,000**		**5,000,000**	**5,000,000**	**5,000,000**			**22,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	5,500,000		5,500,000		4,000,000	4,000,000	4,000,000			17,500,000
Consulting	750,000		750,000		500,000	500,000	500,000			2,250,000
Contingency	750,000		750,000		500,000	500,000	500,000			2,250,000
Total	**7,000,000**		**7,000,000**		**5,000,000**	**5,000,000**	**5,000,000**			**22,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	7,000,000		5,000,000	5,000,000	5,000,000			22,000,000
Administrator Proposed	7,000,000		5,000,000	5,000,000	5,000,000			22,000,000
CBTF Recommended	7,000,000		5,000,000	5,000,000	5,000,000			22,000,000
Board Approved Final	7,000,000							7,000,000

Scheduling Milestones (major phases only):

This project has been significantly reduced in 2026 & 2027 to focus on high priority / critical scope items. It will be re-evaluated during the 2028 CIP to determine the appropriate scope, budget and implementation schedule.

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.

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.

Changes from Prior CIP:

The 2027 estimate has decreased by $5,000,000 over the 2026-2030 approved budget due to a reduction of the project scope in 2026 and 2027.

Board Resolutions / Supplemental Information:

Major Projects in 2028 & Beyond - $13,000,000:

- Solar at Medical Examiner, Public Safety Facility, Public Works Facility, Hopkins, Oxboro and Brooklyn Park Libraries $2,800,000
- 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
- White roof at Eden Prairie Library $500,000
- Solar at Brookdale Regional Center, Eden Prairie Library $4,700,000

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
Expenditures & Encumbrances: $3,631,953
Balance as of 9/15/2026: $2,868,047

Climate Action Plan Facility Implementation (1008701)
Funded budget: $14,000,000
Expenditures & Encumbrances: $9,865,447
Balance as of 9/15/26: $4,134,553

Last Year's CIP Process Summary	Budget To-Date	2026	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	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000		27,000,000

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, as well as alarm capability for critical events.

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.

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 controls.
2. Risk avoidance through easier, more extensive monitoring and control of facility systems, which will prevent major 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 issues that arise during off-hours.
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 70 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. The BAS program assesses the building automation systems at each building to determine the upgrades for that location.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	500,000		500,000		1,500,000	1,500,000	1,500,000			5,000,000
Total	**500,000**		**500,000**		**1,500,000**	**1,500,000**	**1,500,000**			**5,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	250,000		250,000		1,000,000	1,000,000	1,000,000			3,250,000
Consulting					250,000	250,000	250,000			750,000
Equipment	250,000		250,000							250,000
Contingency					250,000	250,000	250,000			750,000
Total	**500,000**		**500,000**		**1,500,000**	**1,500,000**	**1,500,000**			**5,000,000**

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	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	500,000		1,500,000	1,500,000	1,500,000			5,000,000
Administrator Proposed	500,000		1,500,000	1,500,000	1,500,000			5,000,000
CBTF Recommended	500,000		1,500,000	1,500,000	1,500,000			5,000,000
Board Approved Final	500,000							500,000

Scheduling Milestones (major phases only):

2026 / 2027 Work Plan Underway - $1,175,000
(Using funds from BAS Upgrades 2021-2025 project 1006398):

- Forensic Sciences Bldg. $920,000
- Penn Lake Library $50,000
- Oxboro Library $65,000
- East Lake Library $75,000
- Washburn Library $65,000

Project's Effect on the Operating Budget:

To maintain a cost avoidance factor of 10-15% in reduced energy expenditures.

Project's Effect on County Priorities:

Climate Action: 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.

Disparity Elimination: 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 2027 estimate has decreased by $1,500,000 over the 2026-2030 approved budget as prior appropriations will be sufficient to address critical work in this program.

Board Resolutions / Supplemental Information:

This program has been slowed down as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations. All new work has been put on hold through 2027 and critical work will be addressed if/when it arises.

This project is preceded by the following capital project:
Building Automation System Upgrades 2021-2025 (1006398)
Funded Budget: $7,000,000
Expenditures & Encumbrances: $5,230,568
Balance as of 9/15/26: $1,769,432

Last Year's CIP Process Summary	Budget To-Date	2026	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		500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,500,000

Project Name: 1009349 Public Works Medina Facility Preservation

Major Program: Operations

Department: Facility Services

Funding Start: 2023

Funding Completion: 2029

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 28-years, and 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	19,050,000	8,634,572	10,415,428		9,450,000	9,300,000				37,800,000
Total	**19,050,000**	**8,634,572**	**10,415,428**		**9,450,000**	**9,300,000**				**37,800,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	16,280,000	8,532,256	7,747,744		7,700,000	8,500,000				32,480,000
Consulting	1,465,000	578,943	886,057		800,000					2,265,000
Other Costs		241	(241)							
Contingency	1,305,000		1,305,000		950,000	800,000				3,055,000
Total	**19,050,000**	**9,111,440**	**9,938,560**		**9,450,000**	**9,300,000**				**37,800,000**

Project Name: 1009349 Public Works Medina Facility Preservation
Major Program: Operations
Department: Facility Services

Funding Start: 2023
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	19,050,000		9,450,000	9,300,000				37,800,000
Administrator Proposed	19,050,000		9,450,000	9,300,000				37,800,000
CBTF Recommended	19,050,000		9,450,000	9,300,000				37,800,000
Board Approved Final	19,050,000							19,050,000

Scheduling Milestones (major phases only):

Projects Completed:
Front parking lot rebuild

Projects Underway:
Roof replacement, Fuel Island joint sealants, Service doors / misc. concrete

Future Projects:
Replace Generator, Boiler / heat pump, Wash Bay ductwork / exhaust fans, Electrical panel, Window gaskets / sealants, Site lighting, Sidewalk / curb & gutter, Back parking lot, BAS upgrades, Stormwater Pond rehabilitation, Fuel Island concrete, ADA compliance work.

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:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan, including a white roof & solar ready.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has increased by $1,800,000 over the 2026-2030 approved budget due to escalation rates attributed to deferring the project by one year.

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.

This project has been slowed down as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations.

Note: The workplan for this project will be coordinated with the Public Works Facility Fleet Services Modernization & Expansion (#1010115) capital project.

Last Year's CIP Process Summary	Budget To-Date	2026	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	7,915,000	8,700,000	8,250,000				36,000,000

Project Name: 1010120 625 Building Window Replacement
Major Program: Operations
Department: Facility Services

Funding Start: 2025
Funding Completion: 2028

Summary:

This project will replace the life-cycled exterior windows at the 625 Building, located at 625 4th Avenue South, in downtown Minneapolis.

Purpose & Description:

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 45-year-old exterior windows. The exterior of the building consists of over 8,000 individual pieces of glass.

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.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	11,000,000	272,264	10,727,736		13,960,000					24,960,000
Total	**11,000,000**	**272,264**	**10,727,736**		**13,960,000**					**24,960,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	9,000,000		9,000,000		12,000,000					21,000,000
Consulting	750,000	442,535	307,465							750,000
Contingency	1,250,000		1,250,000		1,960,000					3,210,000
Total	**11,000,000**	**442,535**	**10,557,465**		**13,960,000**					**24,960,000**

Project Name: 1010120 625 Building Window Replacement
Major Program: Operations
Department: Facility Services

Funding Start: 2025
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	11,000,000		13,960,000					24,960,000
Administrator Proposed	11,000,000		13,960,000					24,960,000
CBTF Recommended	11,000,000		13,960,000					24,960,000
Board Approved Final	11,000,000							11,000,000

Scheduling Milestones (major phases only):

Design work will begin in 2026 with procurement and construction slated for 2027 and 2028.

Scoping: Q2 2025
Design: Q2 2026
Procurement: Q4 2027
Construction: Q1 2028
Completion: Q3 2029

Project's Effect on the Operating Budget:

Energy savings can be expected with better glass, new seals and sealants. Photo-Voltaic (PV) glass was found to be inefficient in this application based on a professional evaluation.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has increased by $3,860,000 over the 2026-2030 approved budget due to revised costs associated with the completion of the design phase.

Board Resolutions / Supplemental Information:

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.

Construction drawings have been completed in April 2026. The project will be put on hold until being bid in the Fall of 2027. Construction is planned for 2028 through 2029.

Last Year's CIP Process Summary	Budget To-Date	2026	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	10,000,000	10,100,000					21,100,000

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 people 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. The goal of both is 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 the public seeking services. Over the past several years several 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	250,000		250,000		150,000	150,000	150,000			700,000
Total	**250,000**		**250,000**		**150,000**	**150,000**	**150,000**			**700,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	200,000		200,000		115,000	115,000	115,000			545,000
Consulting	30,000		30,000		35,000	35,000	35,000			135,000
Contingency	20,000		20,000							20,000
Total	**250,000**		**250,000**		**150,000**	**150,000**	**150,000**			**700,000**

Project Name: 1010107 Accessibility Modifications 2026-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2026
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	250,000		150,000	150,000	150,000			700,000
Administrator Proposed	250,000		150,000	150,000	150,000			700,000
CBTF Recommended	250,000		150,000	150,000	150,000			700,000
Board Approved Final	250,000							250,000

Scheduling Milestones (major phases only):

All work has been put on hold through 2027. Critical work will be addressed if/when it arises.

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 Elimination: 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 affects the health and employment domains of disparity reduction.

Changes from Prior CIP:

The 2027 estimate has decreased by $550,000 from the 2026-2030 approved budget as this program currently has sufficient funds to complete critical work.

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.

RESOLUTION 25-0364R1 (12/11/2025): BE IT FURTHER RESOLVED, that the 2026 Operating and Capital Budgets as proposed by the County Administrator on September 16, 2025 be amended as follows: No. 12 That the Accessibility Modifications 2026-2030 (CP 1010107) 2026 revenue and expenditure authority be decreased by $250,000 in general obligation bond.

This project is preceded by the following capital project:

Accessibility Modifications 2021-2025 (1006401)
Funded budget: $750,000
Expenditures & encumbrances: $607,897
Balance as of 9/15/26: $142,103

Last Year's CIP Process Summary	Budget To-Date	2026	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		250,000	250,000	250,000	250,000	250,000		1,250,000

Project Name: 1010106 General Office Space & Furniture Mods. 2026-2030

Major Program: Operations

Department: Facility Services

Funding Start: 2028

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.

The county has adopted a hybrid workplace strategy for most county general office environments, which include open, unassigned, activity-based work settings. The intent is to provide spaces for focused work and collaboration with team members while in the office. Sharing 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. Funding for these efforts require County Administration approval prior to implementation.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO					1,000,000	1,000,000	1,000,000			3,000,000
Total					**1,000,000**	**1,000,000**	**1,000,000**			**3,000,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Contingency					1,000,000	1,000,000	1,000,000			3,000,000
Total					**1,000,000**	**1,000,000**	**1,000,000**			**3,000,000**

Project Name: 1010106 General Office Space & Furniture Mods. 2026-2030
Major Program: Operations
Department: Facility Services

Funding Start: 2028
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			1,000,000	1,000,000	1,000,000			3,000,000
Administrator Proposed			1,000,000	1,000,000	1,000,000			3,000,000
CBTF Recommended			1,000,000	1,000,000	1,000,000			3,000,000
Board Approved Final								

Scheduling Milestones (major phases only):

This program has been put on hold as County Administration reprioritizes the capital improvement program. In 2026 and 2027, staff will only address critical needs using existing, prior appropriations.

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:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to eliminate disparities.

Changes from Prior CIP:

The 2027 estimate has decreased by $1,000,000 over the 2026-2030 approved budget as this program currently has sufficient funds to complete critical work.

Board Resolutions / Supplemental Information:

This project is preceded by the following capital project:
General Office Space & Furniture Modifications 2021-2025 (1006402)

Funded budget:	$11,000,000
Expenditures & encumbrances:	$ 9,053,295
Balance as of 9/15/26:	**$ 1,946,705**

Last Year's CIP Process Summary	Budget To-Date	2026	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			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000

Project Name: 1010943 MBC Heat Exchanger/Pump Replacement

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 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 approximately 26 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's close loop hydronic water system.

In Fall 2023, the MBC was forced to repair one of the heat exchangers. These repairs were more than $50,000, and this project was originally planned to utilize the parts from this repair to help with the overall costs. However, the contractor has stated that if we reuse parts, then the warranty will be voided. This funding request is to cover those unforeseen costs.

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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	325,000	23,574	301,426	37,500						362,500
Total	**325,000**	**23,574**	**301,426**	**37,500**						**362,500**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	300,000	15,742	284,258	37,500						337,500
Consulting	25,000		25,000							25,000
Total	**325,000**	**15,742**	**309,258**	**37,500**						**362,500**

Project Name: 1010943 MBC Heat Exchanger/Pump Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2025
Funding Completion: 2027

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	325,000	37,500						362,500
Administrator Proposed	325,000	37,500						362,500
CBTF Recommended	325,000	37,500						362,500
Board Approved Final	325,000							325,000

Scheduling Milestones (major phases only):

Scoping: January 2025
Design: Completed summer 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 future operational repair expenses are expected.

Project's Effect on County Priorities:

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2027 estimate has increased by $37,500 over the 2026-2030 approved budget due to increased equipment costs.

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	2026	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	300,000						325,000

Project Name: 1010917 MBC Electrical Bus-Ducts Replacement

Major Program: Operations

Department: Municipal Building Commission

Funding Start: 2026

Funding Completion: 2029

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 being completed. 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	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	37,500		37,500	250,000	500,000	1,000,000				1,787,500
Total	**37,500**		**37,500**	**250,000**	**500,000**	**1,000,000**				**1,787,500**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction				250,000	475,000	950,000				1,675,000
Consulting	37,500		37,500		25,000	50,000				112,500
Total	**37,500**		**37,500**	**250,000**	**500,000**	**1,000,000**				**1,787,500**

Project Name: 1010917 MBC Electrical Bus-Ducts Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2026
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	37,500	250,000	500,000	1,000,000				1,787,500
Administrator Proposed	37,500	250,000	500,000	1,000,000				1,787,500
CBTF Recommended	37,500	250,000	500,000	1,000,000				1,787,500
Board Approved Final	37,500							37,500

Scheduling Milestones (major phases only):

PHASE 1
Scoping: January 2026
Design: Completed by September 2026
Procurement: November 2026
Equipment Lead Time: January - June 2027
Construction: June 2027 - June 2028
PHASE 2:
New Equipment Lead Time: January-June 2028
Construction: June 2028-June 2029

Project's Effect on the Operating Budget:

Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:

Life Safety: 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, although the project schedule has been separated into two phases.

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	2026	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		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: 2030

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 deteriorating state of the current frames.

The funding provided in 2025 was used to assess the current condition of all metal frames within the ADC. The highest priority frames have been identified, and the MBC has received an estimate to replace two frames and all associated components. The MBC will utilize existing door locks because they were upgraded less than five years ago.

This funding request will allow the ADC to replace the two worst frames and include a 20% contingency for unforeseen construction requirements.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	75,000	6,200	68,800	120,000	200,000	200,000	200,000			795,000
Total	**75,000**	**6,200**	**68,800**	**120,000**	**200,000**	**200,000**	**200,000**			**795,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction		36,690	(36,690)	120,000	200,000	200,000	200,000			720,000
Consulting	75,000		75,000							75,000
Total	**75,000**	**36,690**	**38,310**	**120,000**	**200,000**	**200,000**	**200,000**			**795,000**

Project Name: 1010941 MBC ADC Metal Door Frame Replacements
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2025
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	75,000	120,000	200,000	200,000	200,000			795,000
Administrator Proposed	75,000	120,000	200,000	200,000	200,000			795,000
CBTF Recommended	75,000	120,000	200,000	200,000	200,000			795,000
Board Approved Final	75,000							75,000

Scheduling Milestones (major phases only):

Phase 1 (2027)
Scoping: January 2025
Design: January 2026
Equipment Lead Time: Jan. - April 2027
Construction: April - May 2027
Phase 2 (2028)
Equipment Lead Time: Jan-April 2028
Construction: April-July 2028
Phase 3 (2029)
Equipment Lead Time: Jan-April 2029
Construction: April-July 2029
Phase 4 (2030)
Equipment Lead Time: Jan-April 2030
Construction: April-July 2030

Project's Effect on the Operating Budget:

Effects on the operating budget cannot be quantified, but reductions to 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:

The 2027 estimate has decreased by $780,000 from the 2026-2030 approved budget as the scope has been revised to provide annual funding to address the most critical door replacements.

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 Minneapolis for this project as this work will only occur in the County's Adult Detention Center on floors 4 & 5.

Last Year's CIP Process Summary	Budget To-Date	2026	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		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: 2028

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 City Hall has several areas of water intrusion, which has been impacting the structural steel and original stone foundation. This issue can be found in all areas along 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 preservation of the building's foundation.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO	37,500		37,500	750,000	750,000					1,537,500
Total	**37,500**		**37,500**	**750,000**	**750,000**					**1,537,500**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction		8,416	(8,416)	725,000	725,000					1,450,000
Consulting	37,500		37,500	25,000	25,000					87,500
Total	**37,500**	**8,416**	**29,084**	**750,000**	**750,000**					**1,537,500**

Project Name: 1010942 MBC 5th Street Sidewalk Reconstruction
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2025
Funding Completion: 2028

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	37,500	750,000	750,000					1,537,500
Administrator Proposed	37,500	750,000	750,000					1,537,500
CBTF Recommended	37,500	750,000	750,000					1,537,500
Board Approved Final	37,500							37,500

Scheduling Milestones (major phases only):

PHASE 1
Scoping: January 2025
Design: Completed by Oct 2026
Procurement: January 2027
Construction Mar 2027-Dec 2027

PHASE 2
Construction: March 2028- Dec 2028

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:

Life Safety: 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:

The 2027 estimate has decreased by $125,000 over the 2026-2030 approved budget, due to reduced construction costs.

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	2026	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		1,625,000					1,662,500

Project Name: 1012503 MBC Flooring Repairs

Major Program: Operations

Department: Municipal Building Commission

Funding Start: 2028

Funding Completion: 2029

Summary:

This project will address the failing floor tiles or stone flooring in the City Hall/Courthouse, located at 350 South 5th Street in Minneapolis, Minnesota.

Purpose & Description:

The City Hall/Courthouse was built in 1906, and for the past 120+ years, the Municipal Building Commission has preserved the original flooring materials in public spaces. This project will continue those efforts by addressing damaged public corridor flooring tiles, marble stairs, stone flooring in the rotunda, and elevator floor tiles. The goal of this project is to focus on any spaces that are accessed by the public and tenants.

This project will also provide an opportunity to assess and document the structural integrity of the substrates below any of the repaired areas.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO					25,000	375,000				400,000
Total					**25,000**	**375,000**				**400,000**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						350,000				350,000
Consulting					25,000	25,000				50,000
Total					**25,000**	**375,000**				**400,000**

Project Name: 1012503 MBC Flooring Repairs
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2028
Funding Completion: 2029

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			25,000	375,000				400,000
Administrator Proposed			25,000	375,000				400,000
CBTF Recommended			25,000	375,000				400,000
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: January 2028
Design: Complete by September 2028
Cost Estimate: November 2028
Material Lead Time: January - June 2029
Construction: June 2029 - June 2030

Project's Effect on the Operating Budget:

Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:

Life Safety: This project will help eliminate trip hazards and potential flooring issues in the future.

Changes from Prior CIP:

This is a new capital project request.

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	2026	2027	2028	2029	2030	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1012504 MBC Steam System Equipment Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2028
Funding Completion: 2030



Summary:

The project will replace components of the domestic steam system that are at the end of their life cycle at the City Hall/Courthouse, located at 350 South 5th Street in Minneapolis, Minnesota.

Purpose & Description:

By conducting a facility assessment and based on the BOMA Preventive Maintenance Guidebook, the MBC domestic steam system has multiple components beyond its life expectancy.

1. Pressure release valves: Life expectancy 15 years - installed 25+ years ago.
2. Condensate tanks: Life expectancy 15 years - Installed 15+ years ago.
3. Condensate pumps: Life expectancy 15 years - installed 15+ years ago.
4. Domestic water heat exchangers: Life expectancy 13 years - Installed 17 years ago

This project would address all the equipment above, and its associated piping. By addressing all items at once, the MBC can better plan for future maintenance or replacement.

Multiple components of the domestic steam system are past their life expectancy. If any part of this system fails, then the entire domestic steam system will not function, which will lead to emergency repairs over the next few years. The goal of this project is to replace all equipment in this system to ensure the building remains functional and eliminate the need for costly emergency repairs. Please see the description below for a list of equipment, and their lifespans.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO					37,500	500,000	250,000			787,500
Total					**37,500**	**500,000**	**250,000**			**787,500**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction						475,000	225,000			700,000
Consulting					37,500	25,000	25,000			87,500
Total					**37,500**	**500,000**	**250,000**			**787,500**

Project Name: 1012504 MBC Steam System Equipment Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2028
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested			37,500	500,000	250,000			787,500
Administrator Proposed			37,500	500,000	250,000			787,500
CBTF Recommended			37,500	500,000	250,000			787,500
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: January 2028
Design: Complete by September 2028
Cost Estimate: November 2028
Material Lead Time: January - June 2029
Construction: June 2029 - June 2030

Project's Effect on the Operating Budget:

Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:

Disparity Elimination: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities

Changes from Prior CIP:

This is a new capital project request.

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	2026	2027	2028	2029	2030	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1012585 MBC Service Elevator Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2030
Funding Completion: 2030

Summary:

This project will evaluate the feasibility and associated costs with upgrading to a freight elevator determination, or a higher class of Service Elevator at the City Hall/Courthouse, located at 350 S 5th Street in Minneapolis, Minnesota.



Purpose & Description:

The City Hall/Courthouse currently has one service elevator available for all construction and maintenance activities. The service designation presents weight limitations on how the elevator can be used, which then requires the MBC to hire an elevator contractor to assist when needed.

The current service elevator has a listed weight capacity of 4,250lbs, but only if the load is perfectly spread over the entire elevator floor. However, the actual "point load" is only 25% of the total weight capacity, which cannot exceed 1,062lbs. If the point load exceeds this threshold, then a licensed elevator company must be onsite to assist with the transport. Exceeding the point load can damage the elevator, resulting in additional maintenance costs.

A feasibilty study will define the scope and provide a cost estimate for the required alterations to the current service elevator shaft and equipment.

Loading Classifications (B44 Elevator Code):

- Class A (Current Service Elevator): A one-piece load cannot exceed 25% of the rated capacity.\
- Class C2 (Heavy Concentration Loading): Allows a one-piece load equal to the full rated capacity (e.g., 4,250 lbs.) if the load is concentrated at a single point and the loading device is removed before operation.
- Class C3 (Heavy Concentration Loading): Similar to C2, but with static load limits during loading/unloading.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Bonds - GO							37,500			37,500
Total							**37,500**			**37,500**

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Consulting							37,500			37,500
Total							**37,500**			**37,500**

Project Name: 1012585 MBC Service Elevator Replacement
Major Program: Operations
Department: Municipal Building Commission

Funding Start: 2030
Funding Completion: 2030

Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested					37,500			37,500
Administrator Proposed					37,500			37,500
CBTF Recommended					37,500			37,500
Board Approved Final								

Scheduling Milestones (major phases only):

Scoping: January 2030
Design: Complete by September 2030
Cost Estimate: November 2030
Material Lead Time: January-July 2031
Construction: July 2031-Dec 2031

Project's Effect on the Operating Budget:

Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:

Life Safety: This project will help identify possible options for either a new elevator or upgrade the class of the current elevator.

Changes from Prior CIP:

This is a new capital project request.

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	2026	2027	2028	2029	2030	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Capital Budgeting Task Force Annual Report

Including

2027 Capital Budget and 2027-2031 Capital Improvement Program Recommendations

presented to the

Hennepin County Board of Commissioners

October 21, 2026

TABLE OF CONTENTS

I. CBTF Membership 2

II. Summary of activities during 2026 3

III. Role and Responsibility in the capital budget process 4

IV. General approach to capital improvements: 5
- a. CBTF Principles
  - i. Revenues
  - ii. Expenditures
  - iii. Other Factors
- b. Capital Project Evaluation Criteria

V. 2027-2031 Capital Improvement Program commentary 16

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
Heidi Hamilton	1/28/26	N/A	4	A. Conley
Emily Koski	6/25/25	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	12/31/30	all	At-Large
Carol Vosberg	1/28/26	12/31/30	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
June 8, 2026	**Meeting at Government Center**
	Welcome, introductions
	County Financial Updates / Legislative Updates
	2026 CIP Updates / 2027 CIP Process
	CBTF Principles / Debt Forecast
June 22, 2026	**Meeting at Public Work Facility (Medina)**
	Transit & Mobility
	Environment & Energy
	Transportation Facilities
	Transportation Roads & Bridges
	Tour: Public Works Facility (Preservation & Fleet Expansion)
July 6, 2026	**Meeting at Government Center**
	District Court
	Municipal Building Commission
	Community Corrections & Rehabilitation
	Tour: City Hall (MBC Preservation)
July 27, 2026	**Meeting at Public Safety Services Division HQ**
	Hennepin Healthcare System (HCMC)
	Facility Services (Including Preservation overview)
	Tour: HCMC Facilities (Space Improvements & Preservation)
August 10, 2026	**Meeting at Brookdale Regional Center**
	Sheriff's Office
	Library
	Information Technology
	Tour: New A-Tower and C-Tower Family Courts Spaces
	Wrap up / Deliberations Prep
August 17, 2026	**Meeting at 625 Building**
	County Administrator's Proposed Budget
	CBTF Deliberations
August 31, 2026	**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 31, 2026)

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 proportion of 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; 2027 per capita amount is $1,269).
- 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 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 Elimination

The CBTF supports the county's efforts to eliminate 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?
   - Does it reflect long-term considerations, including impacts on future generations?

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. 2027-2031 Capital Improvement Program Recommendations

Presentation of the 2027 Capital Budget and
2027-2031 Capital Improvement Program
to the Administration, Libraries and Budget Committee

Susan Carlson Weinberg, Chair
12:00 PM October 21, 2026

NOTE: The Chair's comments will be available for distribution on 10/21/26. Online and hard copy documents will be updated and distributed at that time.