

Hennepin County

2027 budget presentation

Public Works

October 7, 2026





Agenda

- Serving residents
- 2027 proposed budget
- Line of business priorities
- Discussion

Leaders



Lisa Cerney
ASSISTANT COUNTY
ADMINISTRATOR



Carla Stueve
COUNTY ENGINEER AND DIRECTOR
OF TRANSPORTATION PROJECT
DELIVERY



Dan Soler
TRANSIT AND MOBILITY DIRECTOR



Rosemary Lavin
ENVIRONMENT AND ENERGY
DIRECTOR

Serving residents

950+

COMPLETE AND GREEN STREETS
IMPROVEMENTS

More than 830 new ADA pedestrian ramps plus crossing improvements, new sidewalks, bikeways and trails, transit lanes and green infrastructure.

144,973

DROP-OFF FACILITIES PARTICIPANTS

Collected 7.25 million pounds of household hazardous waste, problem materials and recycling at county drop-off facilities and collection events.

545,000

TREES PLANTED SINCE 2020

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

Budget Overview

Operating budget

(In Millions)	2026 adjusted	2027 proposed	Percent change
Public Works Services Total	\$77.1	\$78.2	1%
Administration	4.1	4.1	0%
Transit and Mobility	0.4	0.1	(76%)
Transportation Project Delivery	27.2	28.0	3%
Transportation Operations	45.4	46.0	1%
Environment and Energy	111.2	117.2	5%
Glen Lake Golf Course	1.2	1.3	10%
Transportation Sales Tax	1.7	1.7	0%
Metro Area Transportation Sales Tax	0.0	0.0	0%
Total	\$191.3	\$198.4	4%
Internal Service Funds			
Fleet Services	\$21.8	\$23.9	10%
Energy Center	\$13.1	\$14.0	7%

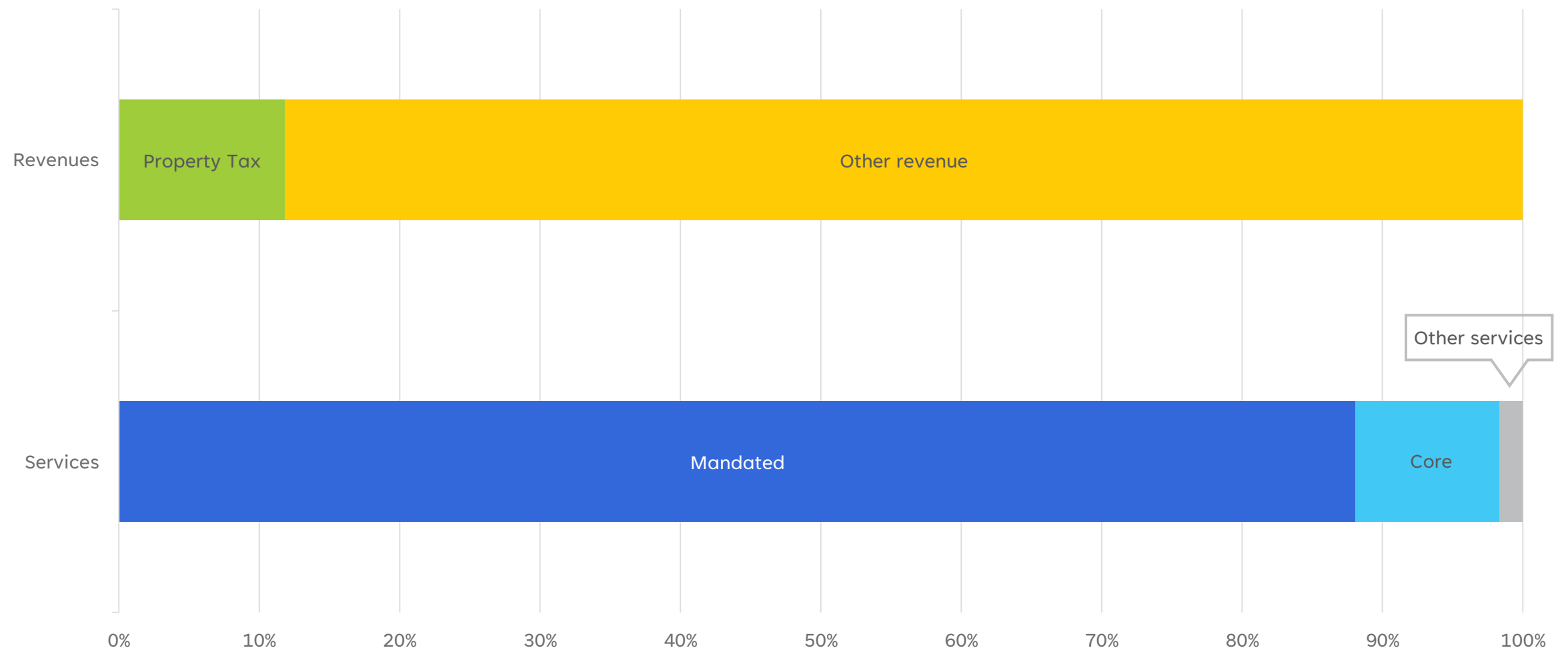
Property tax

(In Millions)	2026 adjusted	2027 proposed	Percent change
Administration	3.7	3.7	0%
Transit and Mobility	0.0	0.0	0%
Transportation Project Delivery	14.6	14.9	2%
Transportation Operations	4.7	4.9	3%
Public Works Services Total	\$23.0	\$23.5	2%

Full-time equivalents (FTEs)

	2026 adjusted	2027 proposed	Percent change
Public Works Services Total	363.2	363.2	0%
Administration	43.0	42.0	(2%)
Transit and Mobility	12.0	12.0	0%
Transportation Project Delivery	171.0	171.0	0%
Transportation Operations	137.2	138.2	1%
Environment and Energy	119.2	124.6	5%
Internal Service Funds			
Fleet Services	29.0	29.0	0%
Energy Center	1.0	1.0	0%
Total	512.4	517.8	1%

2027 revenues and services summaries*



**Current data is an estimate, work is ongoing*

Achieving countywide priorities

- Connect people to places
- Accelerate zero-waste actions
- Advancing nature-based climate solutions



Connect people to places

- Enhancing transportation safety
- Improving accessibility along county corridors
- Providing multi-modal options



Accelerate zero-waste actions

- New team – system planning and development
- New grant funding for non-profit innovation in reuse and repair
- Supporting cities to expand clean-up days and bulky waste pick ups
- Diverting food and organics

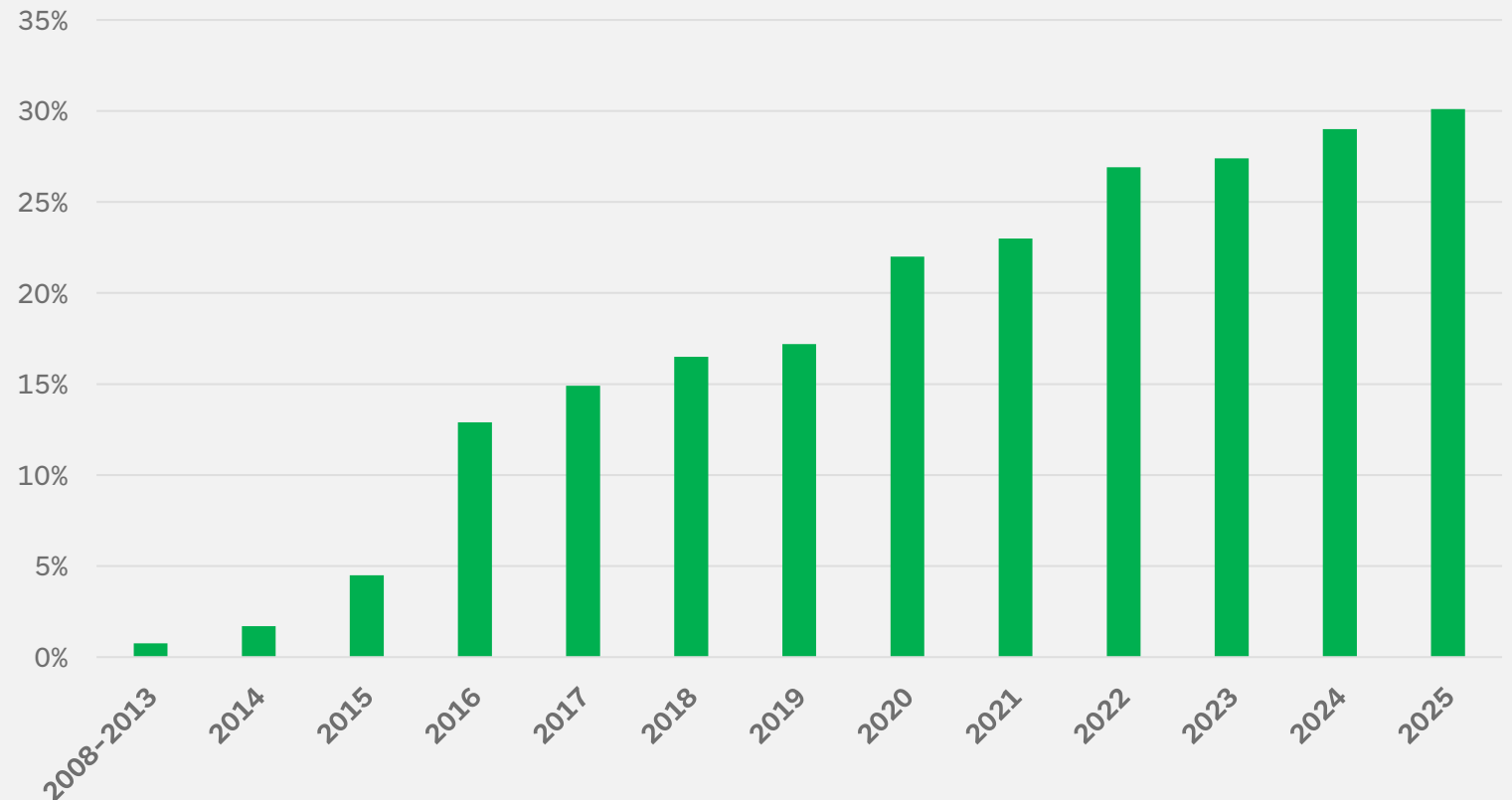


Residential organics available countywide

- Focus now shifts to increasing participation and recovering more organics from the trash.
- Diverting organics from the trash is a foundational strategy of the Climate Action Plan.

City curbside organics participation

Percent of households in city programs signed up for curbside organics service



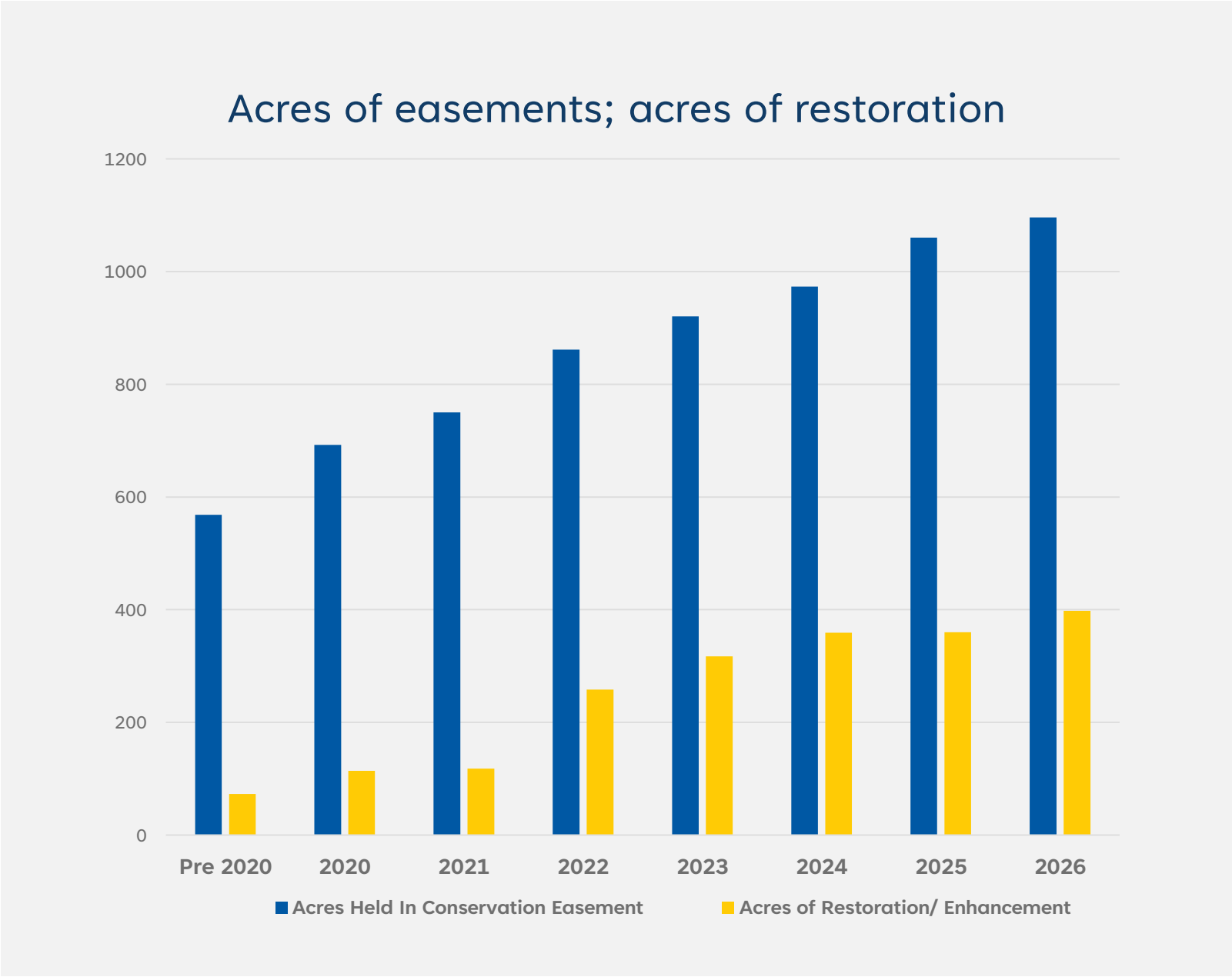
Advancing nature-based climate solutions

- Tree plantings and diseased tree removal and replacement
- Managing stormwater
- Supporting partners in comprehensive planning



Conservation easements

Climate action goal to secure 6,000 acres of conservation easements by 2040.



Discussion

Thank you

