

Public Works

2027 Executive Summary

October 7, 2026

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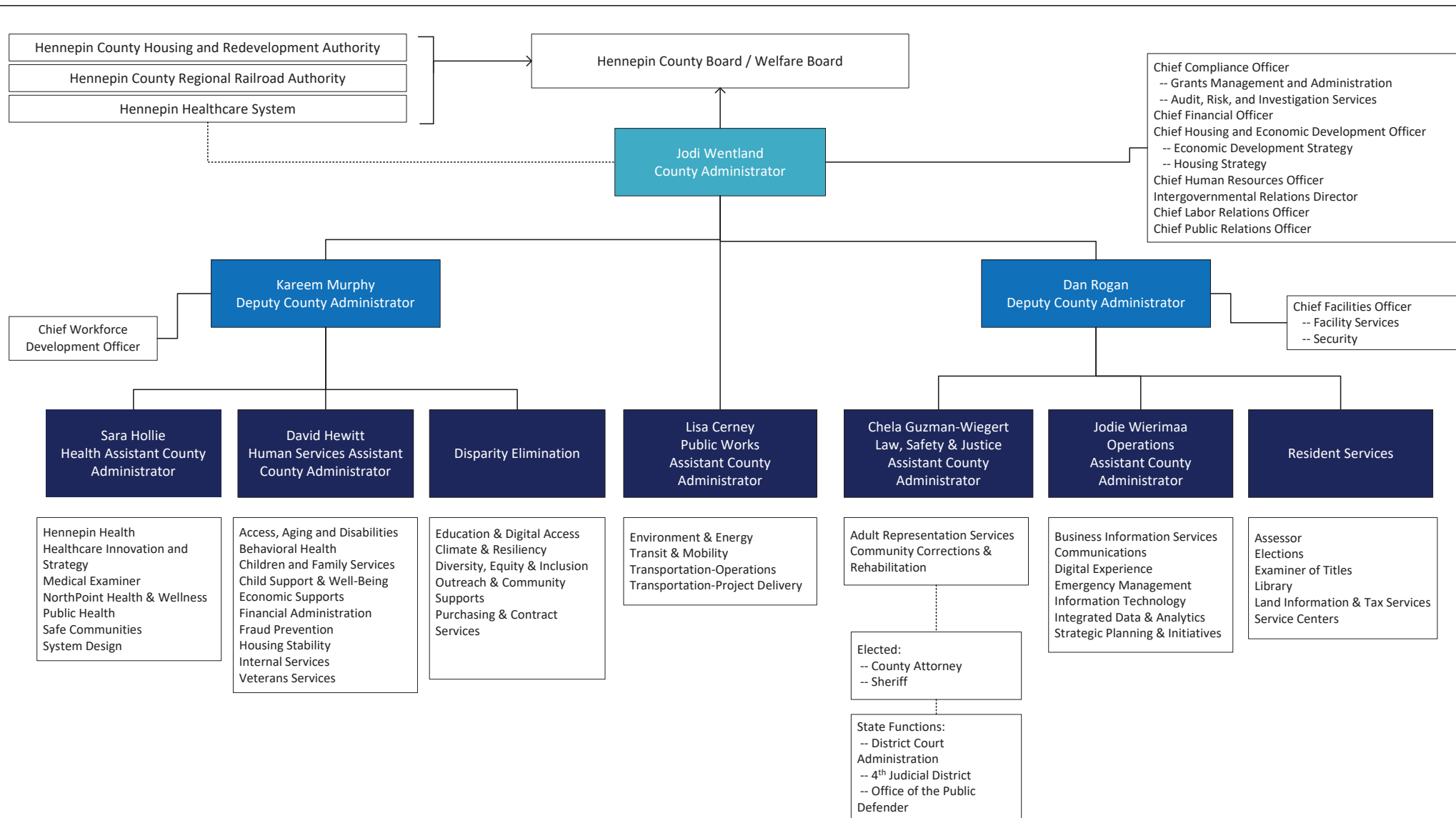
2027 Budget Hearing Schedule

**HENNEPIN COUNTY 2027 BUDGET:
PROPOSED BUDGET**

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2026	2027	Change	% Change	2026	2027	Change	% Change	2026	2027	Change	% Change
	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 Elimination	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%

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PROPOSED BUDGET**

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	2026	2027	Change	% Change	2026	2027	Change	% Change	2026	2027	Change	% Change
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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%



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

Last updated: 3/23/2026

Mission

Public Works provides strong and resilient infrastructure that serves as a critical foundation for a healthy and thriving community. We connect people to places, protect our land, water and other natural resources and manage waste responsibly.

We manage physical assets like roadways, rail corridors, bridges, public water access, and waste and energy facilities to support resident needs. We maintain the vehicles and equipment needed for the county to deliver critical services and respond in emergencies. We track long-term quality of the county's natural resources, support restoration projects, enforce regulations to reduce the impact people and our infrastructure have on the environment.

Addressing Racism as a Public Health Crisis

Hennepin County recognizes racism as a public health crisis. With a lens on improving the health and well-being of Black, Indigenous and people of color (BIPOC) within our community, the county is shifting its service delivery approach and transforming systems to generate long term impacts and benefits for all residents. In Public Works, efforts to eliminate disparities are intersectional with climate actions, which will result in a more equitable and resilient Hennepin County.

Contributions to Disparity Elimination and Climate Action

Connectivity

We recognize the connection between transportation and the ability for our residents to access better health care, employment, housing and education. By improving transportation options for people walking, biking, taking light rail and transit and making it safer to travel, we can reduce our dependency on cars, reduce greenhouse gas emissions and increase equity in transportation access.

- **Investing in transit**—like the Blue Line Extension Light Rail and partnering on Arterial Bus Rapid Transit (ABRT)—will improve access and connectivity for our communities that have historically had fewer transportation options, making it easier for residents to reach the places they need to go. These projects are climate-friendly investments in our future, offering a fast, reliable, and affordable transportation choice.
- **Improving accessibility** by upgrading pedestrian ramps and signals to provide better connections for all people. We are guided by our board-approved ADA

Transition Plan. In 2025, we added 830 upgraded pedestrian ramps and 56 intersections were enhanced with accessible pedestrian signals (APS).

- **Providing multi-modal options** in the transportation system and ensuring all people can connect to options like transit with ease. In 2025, we added 43 miles of new and improved facilities for people walking, biking and rolling.
- **Making it safer to travel** by implementing our Toward Zero Deaths Action plan, which aims to reduce fatal and serious injuries especially for people walking and biking.
- **Supporting the buildout of a countywide digital network** in our rights of way for improving traffic management, and reducing the digital divide by expanding broadband, so that more people can access services via internet, without the need to travel.

Health

The county advances health equity through our work to improve water quality, expand the tree canopy to filter and cool our air, build green infrastructure, and clean up contamination of our land from past improper practices. Grants and technical assistance support community-led efforts to protect the environment and advance the county's goal of a healthy and thriving community for current and future generations.

- **Expanding the tree canopy, especially in areas with highest vulnerability** by completing \$10 million of forestry investment work between 2025-2029 in federally designated disadvantaged communities including the removal of more than 1,000 ash trees for residents with lower incomes and replanting 2 trees for every tree removed. Additionally, we provide grant funding for cities, affordable housing, schools and other organizations to plant and care for trees and are expanding resident education on the benefits on trees with the "1,2, tree" campaign.
- **Protecting the last, best remaining natural areas** in the county. In 2021, we established an ambitious climate action goal to acquire 6,000 acres of conservation easements by 2040. With three rounds of state outdoor heritage funds secured for this work, we have brought significant external resources to this goal and we are making steady progress. We estimate 1,090 acres of conservation easements will be secured by the end of 2026. We've also significantly grown the restoration and enhancement work happening on the easements we've secured. While placing land into easements has great climate benefits on its own, the work we do to plant trees, restore prairies and other habitat increases the climate benefits per acre protected.

- **Extending the life of our infrastructure is achieved through pavement preservation and rehabilitation.** In addition to extending the life of the pavement, innovative rehabilitation methods also provide an opportunity to recycle much of the material on-site. This climate-friendly strategy reduces the need for new materials and limits the number of construction vehicles hauling in and out resulting in greenhouse gas emission reductions from our operations.
- **Constructing Complete and Green Streets** reduces greenhouse gas emissions and improves health and livability for our residents. Incorporating these elements into roadway design improves air and water quality, which, in turn, improves people's health and increases resiliency of people and roads to climate change impacts.
- **Electrify the county's fleet and continue right-sizing of fleet and equipment.** 40% of our light duty feet will be hybrid or electric vehicles by the end of 2027. Further, impressive strides have been made on the county's charging infrastructure.

Accelerating zero-waste actions

We are making zero-waste a reality. Our formula for achieving this is investing in 12 bold actions in policy, programming and infrastructure to reinvent our solid waste system to achieve a climate-driven zero-waste goal and ensure every individual has equitable access to zero-waste tools.

We saw significant progress toward waste diversion goals in 2025. The overall recycling rate increased from 42% to 50%, achieving a diversion rate that puts us in standing with long-time national zero-waste leaders. We saw food donation increased by 50% and business and residential organics recycling increased by 15%. Priorities for 2027 include:

- **New grant funding for non-profit reuse innovation** that would support multi-year funding to develop reuse and repair options.
- **Additional funds to cities to expand clean up days and bulky waste pick up** to divert furniture and reusable household items, and other hard to recycle items.
- **Update the county recycling ordinance** after a robust public engagement process.
- **Diverting food and organics from the trash** with expanded wasted food prevention efforts, bringing back residential organics outreach grants and increased marketing and promotions and a zero-waste campaign.

- **Increasing efforts to reduce single-use plastics.** We're driving statewide action to ensure truthful recycling product labels, encouraging cities to expand zero waste packaging ordinances, and accelerating innovation by funding businesses to prevent waste and replace disposables with reusables.
- **Supporting workforce development programs** to deliver reuse and recycling services in support of the income domain.

Challenges and opportunities

Our work is primarily state and federally mandated services with dedicated funding streams and limited use of property tax revenues. Still, we are faced with headwinds – like others. And, we are using these challenges to continue seeking innovative solutions.

Keeping our transportation system functioning and healthy requires adequate funding for the safe and efficient movement of people, goods, and information. Counties rely heavily on state and federal funding to maintain county roads and bridges. Recent increases in the metro area sales tax provides the opportunity to maximize investments in our transportation system to modernize aging roads, and bridges to enhance safety, accessibility and sustainability of the transportation system. These investments will help the county meet our net zero carbon emission goal by 2050, Toward Zero Deaths goal by 2045 and increase equity in transportation access. In partnership with Met Council, we continue to advance our work on the Blue Line Extension LRT project and support Arterial Bus Rapid Transit.

In our region, to ensure we have clean water - rivers, lakes, and aquifers – we are seeking to gain more momentum to accelerate zero waste actions. Reinventing the solid waste system and accelerating progress toward zero waste goals is only possible with aligned goals, collaboration, and action with partners. We are asking cities to expand access to recycling services and supporting them with funding and technical expertise. We are aligning with partner agencies and environmental advocates toward the same zero-waste objectives to be most effective in urging lawmakers to take action and adopt zero-waste policies and boost funding. Because of the priority placed on accelerating the progress toward zero-waste, the recommended budget for waste reduction and recycling programs are increasing to provide more equitable access to zero-waste tools and advance climate action.

Line of Business: Public Works

Public Works Services
Environment and Energy
Glen Lake Golf Courses
Transportation Sales Tax & Development
Metro Area Transportation



Line of Business Description:

Public Works provides strong and resilient infrastructure that serves as critical foundation for a healthy and thriving community. We connect people to places, protect our land, water and other natural resources and manage waste responsibly.

We manage physical assets like roadways, rail corridors, bridges, public water accesses, and waste and energy facilities to support resident needs. We maintain the vehicles and equipment needed for the county to deliver critical services and respond in emergencies. We track long-term quality of the county's natural resources, support restoration projects, enforce regulations to reduce the impact people and our infrastructure has on the environment. Our work is guided by values of safety, stewardship, resiliency, equity, integrity and innovation.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$23,559,435	\$23,030,624	\$23,491,236
Other Taxes	179,472,716	189,726,100	187,826,100
Federal	2,603,956	2,804,064	2,439,000
State	69,956,059	76,282,514	77,523,060
Local	2,390,344	1,956,891	2,380,170
Investment Earnings	3,254,085	1,040,500	1,040,500
Fees for Services	85,690,854	86,751,176	89,131,598
Fines and Forfeitures	29,745	50,000	30,000
Licenses and Permits	1,765,408	1,853,211	1,906,461
Other Revenue	2,608,041	-75,984,273	-40,214,142
Total Revenues	\$371,330,643	\$307,510,807	\$345,553,983
Other Financing Sources	872	0	0
Total Revenues and Total Other Financing Sources	\$371,331,515	\$307,510,807	\$345,553,983
Personnel Services	\$51,453,105	\$61,674,425	\$64,124,165
Commodities	4,811,415	4,816,786	4,812,747
Services	90,157,856	97,790,025	101,110,428
Public Aid Assistance	0	0	0
Capital Outlay	774,662	30,000	30,000
Other Charges	16,805,838	18,294,450	18,738,643
Grants	8,189,936	8,663,371	9,585,000
Total Expenditures	\$172,192,814	\$191,269,057	\$198,400,983
Other Financing Uses	151,806,081	116,241,750	147,153,000
Total Expenditures and Total Other Financing Uses	\$323,998,895	\$307,510,807	\$345,553,983
Budgeted Positions (Full-Time Equivalents)	481.4	482.4	487.8

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

Note: Information on the Transportation Sales Tax & Development (Fund 26) and the Metro Area Transportation (Fund 23) can be found in the Fund Summaries section.

Revenue and Expenditure Comparison

2027 Revenue

Revenue Overview

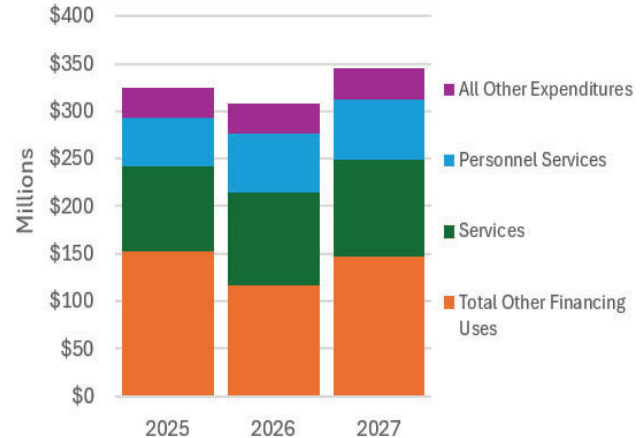
2027 Revenue Budget = \$345,553,983



2027 Expenditures

Expenditure Overview

2027 Expenditure Budget = \$345,553,983



The Public Works Line of Business includes two special revenue funds that hold Metro Area Transportation revenues and the county's Transportation Sales Tax receipts. These funds support long-term transportation projects and appear as a negative value in years where the special revenue funds add to fund balance.

Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Public Works Services	70,425,475	77,131,784	78,158,625
Environment and Energy	99,013,457	111,215,397	117,203,371
Glen Lake Golf Courses	1,253,621	1,221,876	1,338,987
Transportation Sales Tax & Development	139,865,077	79,784,750	79,785,000
Metro Area Transportation Sales Tax	13,441,265	38,157,000	69,068,000
Total Expenditures	\$323,998,895	\$307,510,807	\$345,553,983

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Public Works Services	363.2	363.2	363.2
Environment and Energy	118.2	119.2	124.6
Glen Lake Golf Courses	0	0	0
Transportation Sales Tax & Development	0	0	0
Metro Area Transportation Sales Tax	0	0	0
Budgeted Positions (Full-Time Equivalents)	481.4	482.4	487.8

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

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).

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$23,559,435	\$23,030,624	\$23,491,236
Other Taxes	18,648,977	18,726,100	18,926,100
Federal	168,368	410,000	100,000
State	29,915,217	31,771,119	31,831,119
Local	2,390,344	1,956,891	2,380,170
Investment Earnings	0	0	0
Fees for Services	22,870	85,300	50,000
Fines and Forfeitures	0	0	0
Licenses and Permits	630,045	574,750	703,000
Other Revenue	338,869	577,000	677,000
Total Revenues	\$75,674,125	\$77,131,784	\$78,158,625
Other Financing Sources	872	0	0
Total Revenues and Total Other Financing Sources	\$75,674,997	\$77,131,784	\$78,158,625
Personnel Services	\$36,093,320	\$43,761,532	\$44,321,205
Commodities	4,453,800	4,375,377	4,404,582
Services	28,705,699	28,385,255	28,835,620
Public Aid Assistance	0	0	0
Capital Outlay	774,662	30,000	30,000
Other Charges	397,993	579,620	567,218
Grants	0	0	0
Total Expenditures	\$70,425,475	\$77,131,784	\$78,158,625
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$70,425,475	\$77,131,784	\$78,158,625
Budgeted Positions (Full-Time Equivalents)	363.2	363.2	363.2

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

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

Administration supports the Public Works business line through the following functions:

- Assistant County Administrator's Office
- Financial Services
- Information Technology

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$3,481,830	\$3,660,305	\$3,672,343
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	22,870	30,000	30,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	16	410,000	410,000
Total Revenues	\$3,504,716	\$4,100,305	\$4,112,343
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$3,504,716	\$4,100,305	\$4,112,343
Personnel Services	\$2,517,785	\$2,983,834	\$2,985,271
Commodities	30,729	431,500	431,500
Services	513,021	607,971	618,272
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	21,117	77,000	77,300
Grants	0	0	0
Total Expenditures	\$3,082,652	\$4,100,305	\$4,112,343
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$3,082,652	\$4,100,305	\$4,112,343
Budgeted Positions (Full-Time Equivalents)	42.0	43.0	42.0

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

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

Transit & Mobility supports alignment of efforts around integration of transit, climate action, disparity reduction and transportation project development. The department manages and supports efforts of external partners, including Metro Transit and the Metropolitan Council.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	54,950	410,000	100,000
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	\$54,950	\$410,000	\$100,000
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$54,950	\$410,000	\$100,000
Personnel Services**	(\$73,570)	\$191,000	(\$138,768)
Commodities	4,911	10,000	10,000
Services	116,266	197,540	211,768
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,343	11,460	17,000
Grants	0	0	0
Total Expenditures	\$54,950	\$410,000	\$100,000
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$54,950	\$410,000	\$100,000
Budgeted Positions (Full-Time Equivalents)	12.0	12.0	12.0

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

**Note: Annual expenses of approximately \$1.3M are transferred to other agencies, including a Multi-year Subordinate Funding Agreement with the Metropolitan Council in support of green and blue line light rail projects and Hennepin County Regional Railroad authority to support rail related investments.

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

Transportation Project Delivery's primary function is to plan, design and construct projects through the Capital Improvement Program (CIP), in alignment with county climate and disparity reduction goals. The divisions within Project Delivery include:

- Administration: Oversees day-to-day activities of the department.
- Capital Programming: Develops and scopes the CIP, pursues external funding, and provides fund management of capital and operating projects.
- Planning: Multi-modal and safety planning; traffic counting and mapping; and coordination of proposed legislation.
- Design: Prepares plans, specifications, cost estimates, agreements, and environmental documentation for multi-modal transportation projects.
- Land Acquisition: Facilitates the Right of Way process as part of project development.
- Bridge: Inspects, maintains, and designs reconstruction and rehabilitation for bridges and structures along county roadways.
- Construction: Provides contract administration for county transportation projects to ensure the proper execution of contracts and quality work and materials.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$14,627,138	\$14,631,958	\$14,924,596
Other Taxes	8,230,000	8,230,000	8,230,000
Federal	113,418	0	0
State	1,618,248	2,522,746	2,582,746
Local	2,192,375	1,816,353	2,210,170
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	133,673	0	0
Total Revenues	\$26,914,853	\$27,201,057	\$27,947,512
Other Financing Sources	872	0	0
Total Revenues and Total Other Financing Sources	\$26,915,725	\$27,201,057	\$27,947,512
Personnel Services	\$18,069,817	\$22,426,976	\$22,965,790
Commodities	224,445	293,625	263,375
Services	5,428,328	4,297,996	4,554,129
Public Aid Assistance	0	0	0
Capital Outlay	139,549	30,000	30,000
Other Charges	265,424	152,460	134,218
Grants	0	0	0
Total Expenditures	\$24,127,563	\$27,201,057	\$27,947,512
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$24,127,563	\$27,201,057	\$27,947,512
Budgeted Positions (Full-Time Equivalents)	171.1	171.0	171.0

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

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

The Transportation Operations Department and its divisions administers all functions associated with operations and maintenance of the county highways. The divisions within Transportation Operations include:

- **Asset Management:** Responsible for oversight of the county's transportation assets, development of pavement and maintenance programs, and the use and management of the highway right of way.
- **Road Operations:** Operates and maintains the county highway road system to ensure safe and convenient use by the traveling public. Projects supported by the division include snow and ice emergency response, roadway patching and repair, mowing and sweeping, and storm water management.
- **Traffic Operations:** Operates and maintains the county's traffic related sign, signal, and traffic management control assets to enhance safety, efficiency, and reliability for users of the county's transportation system.

Revenue and Expenditure Information		2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*		\$5,450,467	\$4,738,361	\$4,894,297
Other Taxes		10,418,977	10,496,100	10,696,100
Federal		0	0	0
State		28,296,969	29,248,373	29,248,373
Local		197,968	140,538	170,000
Investment Earnings		0	0	0
Fees for Services		0	55,300	20,000
Fines and Forfeitures		0	0	0
Licenses and Permits		630,045	574,750	703,000
Other Revenue		205,180	167,000	267,000
Total Revenues		\$45,199,607	\$45,420,422	\$45,998,770
Other Financing Sources		0	0	0
Total Revenues and Total Other Financing Sources		\$45,199,607	\$45,420,422	\$45,998,770
Personnel Services		\$15,579,288	\$18,159,722	\$18,508,912
Commodities		4,193,716	3,640,252	3,699,707
Services		22,648,084	23,281,748	23,451,451
Public Aid Assistance		0	0	0
Capital Outlay		635,113	0	0
Other Charges		104,110	338,700	338,700
Grants		0	0	0
Total Expenditures		\$43,160,310	\$45,420,422	\$45,998,770
Other Financing Uses		0	0	0
Total Expenditures and Total Other Financing Uses		\$43,160,310	\$45,420,422	\$45,998,770
Budgeted Positions (Full-Time Equivalents)		138.1	137.2	138.2

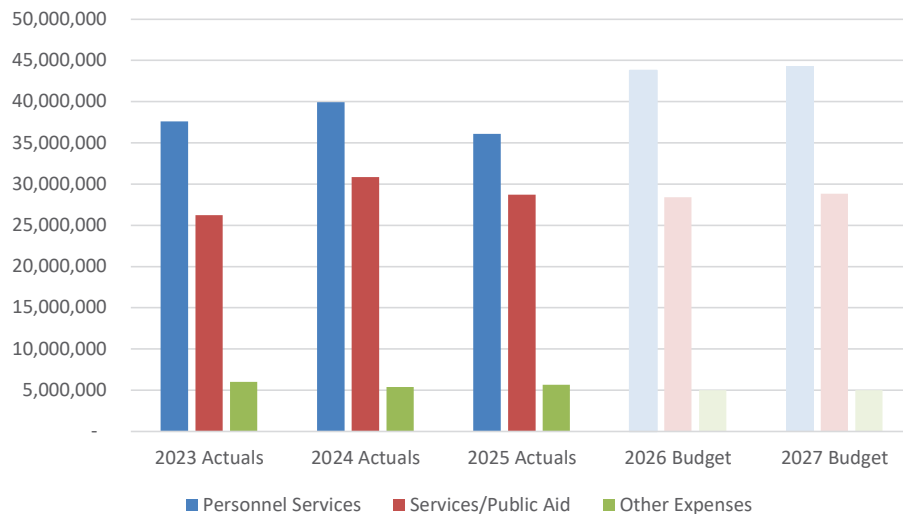
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Public Works Services

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 77,031,784	\$ 23,030,624	29.9%	363.2	43,689,532	56.7%
Board and GMA Authorized Adjustments	\$ 100,000	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 77,131,784	\$ 23,030,624		363.2		
2027 Department Requested Budget	\$ 78,158,625	\$ 23,491,236	30.1%	363.2	44,321,205	56.7%
Change from 2026 Adjusted Budget	\$ 1,026,841	\$ 460,612		-		
% Change from Adjusted Budget	1.3%	2.0%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 78,158,625	\$ 23,491,236	30.1%	363.2	44,321,205	56.7%
Change from 2026 Adjusted Budget	\$ 1,026,841	\$ 460,612		-		
% Change from 2026 Adjusted Budget	1.3%	2.0%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 Proposed Budget for Public Works Services includes an overall increase in expenditures of just over \$1.0 million, with an increase in Property Tax of about \$460,600, or 2.0%.

Across all divisions, Public Works Services has shifted resources inside its budget to the highest priorities. Work performed by outside vendors has shifted to County staff where possible, and Public Works is absorbing increased costs on materials, services, healthcare, and personnel expenditures resulting from inflation and market forces in 2027.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Public Works Services

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 77,031,784	\$ 23,030,624	363.2
1. GMA 31352-26 - Transportation Coordination Assistance	100,000	-	-
2026 Adjusted Budget (through 6/30)	\$ 77,131,784	\$ 23,030,624	363.2

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 78,158,625	\$ 23,491,236	363.2
Proposed Adjustments			
1. None	\$ -	\$ -	-
2027 Proposed Budget	\$ 78,158,625	\$ 23,491,236	363.2

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Public Works Services

SUMMARY OF REVENUES AND EXPENDITURES

	2025 Year-End Actuals	2026 Adjusted Budget	2027 Proposed Budget	Amount Change 2026 to 2027	Percent Change
Property Tax Requirement	\$18,309,913	\$23,030,624	\$23,491,236	\$460,612	2.0%
Revenues					
Other Taxes	\$18,648,977	\$18,726,100	\$18,926,100	\$200,000	1.1%
Federal	168,368	410,000	100,000	(310,000)	-75.6%
State	29,915,217	31,771,119	31,831,119	60,000	0.2%
Local	2,390,344	1,956,891	2,380,170	423,279	21.6%
Fees for Services	22,870	85,300	50,000	(35,300)	-41.4%
Licenses and Permits	630,045	574,750	703,000	128,250	22.3%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	338,869	577,000	677,000	100,000	17.3%
Total Revenues	\$52,114,690	\$54,101,160	\$54,667,389	\$566,229	1.0%
Total Revenues With Property Tax	\$70,424,603	\$77,131,784	\$78,158,625	\$1,026,841	1.3%
Expenditures					
Personnel Services	\$36,093,320	\$43,761,532	\$44,321,205	\$559,673	1.3%
Commodities	4,453,800	4,375,377	4,404,582	29,205	0.7%
Services	28,705,699	28,385,255	28,835,620	450,365	1.6%
Public Aid Assistance	-	-	-	-	0.0%
Capital Outlay	774,662	30,000	30,000	-	0.0%
Other Charges	397,993	579,620	567,218	(12,402)	-2.1%
Grants	-	-	-	-	0.0%
Total Expenditures	\$70,425,475	\$77,131,784	\$78,158,625	\$1,026,841	1.3%
Other Financing					
Other Financing Sources	\$872	\$0	\$0	\$0	0%
Other Financing Uses	-	-	-	-	0%
Total Other	\$872	\$0	\$0	\$0	0.0%
FTEs					
Total FTEs	310.9	363.2	363.2	0.0	0.0%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax

Department-wide increase in the property tax requirement is 2.0%, division level shown below with year over year changes parenthetically noted.

Administration	\$3,672,343	(+0.3%)
Transit and Mobility	\$0	(0%)
Transportation Project Delivery	\$14,924,596	(+2.0%)
<u>Transportation Operations</u>	<u>\$4,894,297</u>	<u>(+3.3%)</u>
Total	\$23,491,236	(+2.0%)

Other Taxes

Public Works utilizes the county's portion of the wheelage tax in the Transportation Project Delivery division and the Transportation Operations division.

Federal

The Transit Coordination Assistance Projects (TCAP) grant funds the Transit and Mobility division of Public Works. The 2027 amount is less than the 2026 budgeted amount, but is in alignment with 2026 actuals.

State and Local

Transportation Project Delivery division has moderate increases in state and local aid based on an increase in engineering activities for 2027 road and bridge capital projects. State funds can be used up to a percent of project costs for staff engineering and design time, which is funded in the operating budget; the mix of capital varies from year to year, impacting the amount of state and local revenue budgeted and received.

Licenses and Permits

A moderate increase in utility permits is expected for 2027 due to rising work activity. Public Works monitors these trends to ensure the permit cost reflects the cost to administer

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

1.0 FTE will shift from the Administration division to the Transportation Operations division in 2027. Public Works plans to manage costs through increased average vacancies (from 4.5% to 6.5%) and prioritized hiring. Staff costs are also allocated to Fleet, Environment and Energy, and Energy Center departments, as well as the Hennepin County Regional Rail Authority. In addition, a portion of staff costs in the Transportation Project Delivery division is supported with state and local revenues through cost sharing arrangements. In Transit and Mobility, personnel services costs are partially offset by Subordinate Funding Agreements with the Metropolitan Council as in-kind staff contributions to capital projects, which is reflected in the budget as a contra-expense (a reduction in staffing expenditures).

Services

Increases in services are driven by fleet rental rates and internal IT costs in 2027.

Mission

Protecting the environment to enhance the quality of life for current and future generations.

Department Description:

Environment and Energy focuses on reducing and responsibly managing waste, protecting and enhancing land, water and natural resources, producing efficient energy and promoting environmental stewardship.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	1	0	0
Federal	2,435,588	2,394,064	2,339,000
State	6,654,049	7,055,595	6,736,271
Local	0	0	0
Investment Earnings	3,254,085	1,040,500	1,040,500
Fees for Services	85,667,984	86,665,876	89,081,598
Fines and Forfeitures	29,745	50,000	30,000
Licenses and Permits	1,135,363	1,278,461	1,203,461
Other Revenue	837,928	12,730,901	16,772,541
Total Revenues	\$100,014,744	\$111,215,397	\$117,203,371
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$100,014,744	\$111,215,397	\$117,203,371
Personnel Services	\$14,579,120	\$17,201,725	\$18,985,763
Commodities	246,143	310,634	265,440
Services	59,711,979	67,518,224	70,364,389
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	16,286,278	17,521,443	18,002,779
Grants	8,189,936	8,663,371	9,585,000
Total Expenditures	\$99,013,457	\$111,215,397	\$117,203,371
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$99,013,457	\$111,215,397	\$117,203,371
Budgeted Positions (Full-Time Equivalents)	118.2	119.2	124.6

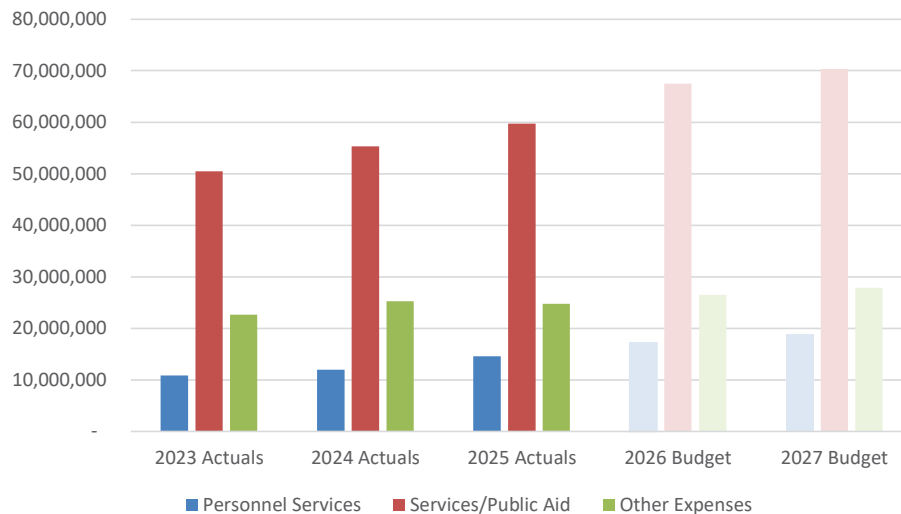
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Environment and Energy

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 111,215,397	\$ -	0.0%	119.2	17,201,725	15.5%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 111,215,397	\$ -		119.2		
2027 Department Requested Budget	\$ 117,203,371	\$ -	0.0%	124.6	18,985,763	16.2%
Change from 2026 Adjusted Budget	\$ 5,987,974	\$ -		5.4		
% Change from Adjusted Budget	5.4%	0.0%		4.5%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 117,203,371	\$ -	0.0%	124.6	18,985,763	16.2%
Change from 2026 Adjusted Budget	\$ 5,987,974	\$ -		5.4		
% Change from 2026 Adjusted Budget	5.4%	0.0%		4.5%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Environment and Energy is fully funded by the Solid Waste Enterprise Fund, which generates revenues from fees that pay for waste prevention, recycling and other environmental programs.

Increases to services and the addition of 5.4 FTE will accelerate zero waste programming in 2027. Increases to solid waste operations and inflation are matched by increased revenues from fees for services, including solid waste management fees and commodity sales.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Environment and Energy

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 111,215,397	\$ -	119.2
2026 Adjusted Budget (through 6/30)	\$ 111,215,397	\$ -	119.2

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 117,203,371	\$ -	124.6
Proposed Adjustments			
1. None			
2027 Proposed Budget	\$ 117,203,371	\$ -	124.6

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Environment and Energy

	2025 Actual	2026 Adjusted Budget	2027 Proposed Budget	2026-2027 Budget Amount Change	Percent Change
Fees for Services					
Solid Waste Tipping	\$33,662,738	\$38,606,000	\$38,503,800	(102,200)	-0.3%
Hauler Collection - Residential	20,267,816	19,375,000	20,925,000	1,550,000	8.0%
Hauler Collection - Nonresidential	18,468,794	19,350,000	19,350,000	0	0.0%
Sale of Recyclables	915,959	957,509	915,558	(41,951)	-4.4%
Electrical Energy Sales	7,879,495	4,000,000	5,000,000	1,000,000	25.0%
Hazardous Waste & Disposal Licenses	1,135,363	1,278,461	1,203,461	(75,000)	-5.9%
Environmental Response Fund	2,786,382	2,500,000	2,500,000	0	0.0%
Other	1,716,544	1,927,367	1,917,240	(10,127)	-0.5%
Subtotal - Fees for Services	\$86,833,091	\$87,994,337	\$90,315,059	\$2,320,722	2.6%
Property Taxes	\$0	\$0	\$0	-	0.0%
Federal	2,435,588	2,394,064	2,339,000	(55,064)	-2.3%
State and Local	6,654,049	7,055,595	6,736,271	(319,324)	-4.5%
Investment Earnings (Losses)	3,254,085	1,040,500	1,040,500	0	0.0%
Miscellaneous Revenue	837,060	759,202	692,200	(67,002)	-8.8%
Transfers In (Out)	-	-	0	0	0.0%
Use of (Add to) Fund Balance	(1,000,418)	11,971,699	16,080,341	4,108,642	34.3%
TOTAL REVENUES	\$99,013,456	\$111,215,397	\$117,203,371	\$5,987,974	5.4%
Personnel Services	\$14,579,120	\$17,201,725	\$18,985,763	\$1,784,038	10.4%
Commodities	246,143	310,634	265,440	(45,194)	-14.5%
Services	59,711,979	67,518,224	70,364,389	2,846,165	4.2%
Other Charges	16,286,278	17,521,443	18,002,779	481,336	2.7%
Grants	8,189,936	8,663,371	9,585,000	921,629	10.6%
TOTAL EXPENSES	\$99,013,457	\$111,215,397	\$117,203,371	\$5,987,974	5.4%

Mission

Operating in a manner that provides the greatest amount of community benefit.

Department Description:

Glen Lake Golf Course is owned by the county and operated by Three Rivers Park District. The course is self-supported by fees.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,431,243	1,221,876	1,338,987
Total Revenues	\$1,431,243	\$1,221,876	\$1,338,987
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$1,431,243	\$1,221,876	\$1,338,987
Personnel Services	\$780,665	\$711,168	\$817,197
Commodities	111,472	130,775	142,725
Services	137,371	186,546	210,419
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	121,567	193,387	168,646
Grants	0	0	0
Total Expenditures	\$1,151,075	\$1,221,876	\$1,338,987
Other Financing Uses	102,546	0	0
Total Expenditures and Total Other Financing Uses	\$1,253,621	\$1,221,876	\$1,338,987
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

The county implements this sales tax to provide a safe transportation network that offers strong connections through multiple modes, respects the environment and improves the health and quality of life for all who live, work, or visit here.

Department Description:

Through these funds, the county supports a comprehensive regional system of transitways that includes existing Blue Line Light Rail Transit (LRT), Green Line LRT, and Northstar Commuter Rail, and Orange Line Bus Rapid Transit (BRT); planned Green Line Extension LRT and Blue Line Extension LRT; and proposed Riverview Corridor. The revenue is comprised of a 0.5 percent county local sales and use tax as well as a \$20 per vehicle excise tax for transit and/or transportation investments serving the county.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	160,823,738	171,000,000	168,900,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-91,215,250	-89,115,000
Total Revenues	\$160,823,738	\$79,784,750	\$79,785,000
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$160,823,738	\$79,784,750	\$79,785,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	1,602,807	1,700,000	1,700,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	\$1,602,807	\$1,700,000	\$1,700,000
Other Financing Uses	138,262,270	78,084,750	78,085,000
Total Expenditures and Total Other Financing Uses	\$139,865,077	\$79,784,750	\$79,785,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

The county receives this sales tax to to provide a safe transportation network that offers strong connections through multiple modes, respects the environment and improves the health and quality of life for all who live, work, or visit here.

Department Description:

This is a Special Revenue Fund for collection of revenues related to the state's Transportation Advancement Account, which was created by the 2023 transportation funding bill (Minnesota Session Law 2023, Chapter 68, section 17). The Transportation Advancement Account includes revenue from the new metro area 0.75% transportation sales and use tax that was imposed by the Metropolitan Council, as well as revenue from the new statewide retail delivery fee, the auto parts sales tax, and a one-time state general fund appropriation. This funding supports project development for the county's Capital Improvement Program.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	33,386,792	37,455,800	38,955,670
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	701,200	30,112,330
Total Revenues	\$33,386,792	\$38,157,000	\$69,068,000
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$33,386,792	\$38,157,000	\$69,068,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	0	0	0
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	0	0	0
Other Financing Uses	13,441,265	38,157,000	69,068,000
Total Expenditures and Total Other Financing Uses	\$13,441,265	\$38,157,000	\$69,068,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

Providing county departments and staff with safe, reliable, economical and environmentally responsible fleet vehicles, equipment and services that best allow them to promote health, safety, well-being and quality of life to county residents.

Department Description:

Fleet Services is responsible for Hennepin County vehicles and equipment. Fleet Services provides county departments with vehicles and equipment, including cars, trucks, vans, boats, trailers, on-road equipment, and off-road equipment, for conducting official county business.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	61,225	27,000	23,285,813
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	19,296,706	20,252,605	-976,572
Total Revenues	\$19,357,930	\$20,279,605	\$22,309,241
Other Financing Sources	1,781,837	1,500,000	1,553,099
Total Revenues and Total Other Financing Sources	\$21,139,768	\$21,779,605	\$23,862,340
Personnel Services	\$3,985,071	\$4,730,484	\$4,894,757
Commodities	3,322,622	3,342,000	3,787,000
Services	2,582,983	2,328,225	2,489,804
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	10,906,556	11,378,896	12,690,779
Grants	0	0	0
Total Expenditures	\$20,797,232	\$21,779,605	\$23,862,340
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$20,797,232	\$21,779,605	\$23,862,340
Budgeted Positions (Full-Time Equivalents)	29.0	29.0	29.0

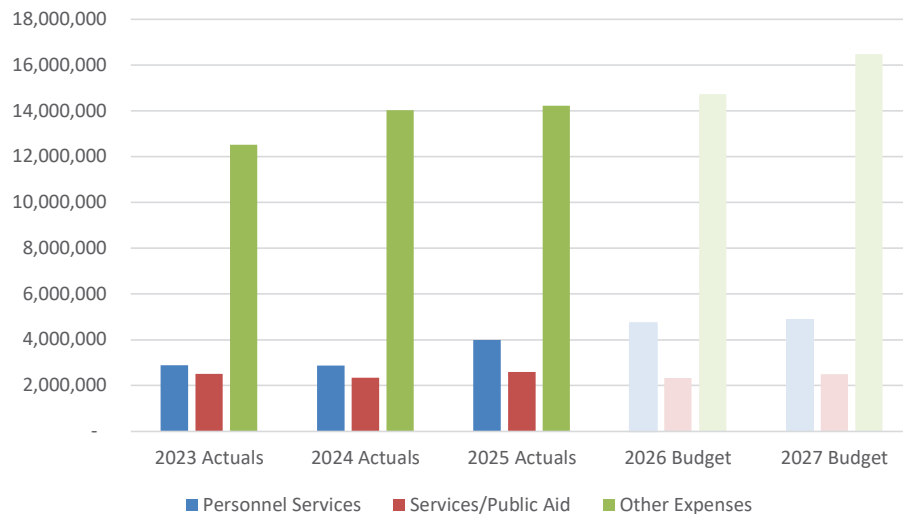
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Fleet Services

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 21,779,605	\$ -	0.0%	29.0	4,730,484	21.7%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 21,779,605	\$ -		29.0		
2027 Department Requested Budget	\$ 23,862,340	\$ -	0.0%	29.0	4,894,757	20.5%
Change from 2026 Adjusted Budget	\$ 2,082,735	\$ -		-		
% Change from Adjusted Budget	9.6%	0.0%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 23,862,340	\$ -	0.0%	29.0	4,894,757	20.5%
Change from 2026 Adjusted Budget	\$ 2,082,735	\$ -		-		
% Change from 2026 Adjusted Budget	9.6%	0.0%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Fleet Services is an internal service fund that provides vehicles and other heavy equipment to County departments and partners. The fund is fully supported through the purchase-leaseback program, which provides budget certainty for equipment costs.

The 2027 budget increase is driven by increased costs for new vehicles, commodities, and vendor labor. Equipment rental revenue from the leaseback program is reflected as Fees for Services in 2027.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Fleet Services

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 21,779,605	\$ -	29.0
2026 Adjusted Budget (through 6/30)	\$ 21,779,605	\$ -	29.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 23,862,340	\$ -	29.0
Proposed Adjustments			
1. None			
2027 Proposed Budget	\$ 23,862,340	\$ -	29.0

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Fleet Services

	2025 Actual	2026 Adjusted Budget	2027 Proposed Budget	2026-2027 Budget Amount Change	Percent Change
Fees for Services					
Equipment Rental	\$19,142,779	\$20,690,149	\$23,160,813	\$2,470,664	11.9%
Other	215,151	138,000	150,000	12,000	8.7%
Subtotal - Fees for Services	\$19,357,930	\$20,828,149	\$23,310,813	2,482,664	11.9%
Use of (Add to) Fund Balance	(342,536)	(548,544)	(1,001,572)	(453,028.00)	0.0%
TOTAL REVENUES	\$19,015,394	\$20,279,605	\$22,309,241	\$2,029,636	10.0%
Personnel Services	\$3,985,071	\$4,730,484	\$4,894,757	164,273	3.5%
Commodities	3,322,622	3,342,000	3,787,000	445,000	13.3%
Services	2,582,983	2,328,225	2,489,804	161,579	6.9%
Other Charges	10,906,556	11,378,896	12,690,779	1,311,883	11.5%
TOTAL EXPENSES	\$20,797,232	\$21,779,605	\$23,862,340	\$2,082,735	9.6%
Other Financing Sources	1,781,837 \$	1,500,000 \$	1,553,099	53,099	3.5%
Other Financing Uses	\$0	-	-	-	0.0%
NET OTHER FINANCING	1,781,837	\$1,500,000	\$1,553,099	\$53,099	3.5%

Mission

Supplying reliable and economical heating and cooling utilities to downtown county buildings.

Department Description:

The Hennepin County Energy Center supplies steam and chilled water to the Government Center, City Hall, the Hennepin County Medical Center, and several other county buildings on the east end of downtown as well as several private customers.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	12,266,604	13,096,546	14,005,299
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,977	0	0
Total Revenues	\$12,268,581	\$13,096,546	\$14,005,299
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$12,268,581	\$13,096,546	\$14,005,299
Personnel Services	\$381,384	\$473,771	\$439,643
Commodities	6,198,781	6,956,942	7,490,036
Services	2,862,924	3,369,997	3,496,946
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,224,138	2,295,836	2,578,674
Grants	0	0	0
Total Expenditures	\$11,667,228	\$13,096,546	\$14,005,299
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$11,667,228	\$13,096,546	\$14,005,299
Budgeted Positions (Full-Time Equivalents)	1.0	1.0	1.0

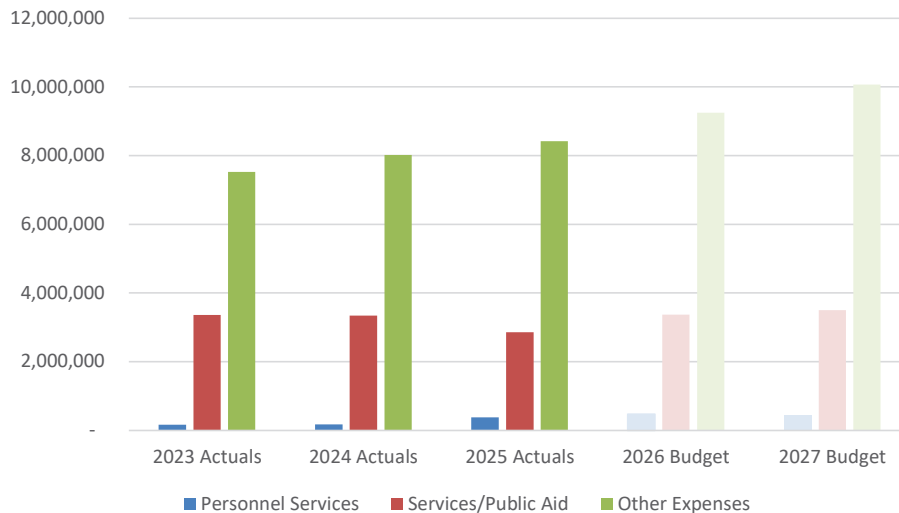
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Energy Center

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 13,096,546	\$ -	0.0%	1.0	473,771	3.6%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 13,096,546	\$ -		1.0		
2027 Department Requested Budget	\$ 14,005,299	\$ (0)	0.0%	1.0	439,643	3.1%
Change from 2026 Adjusted Budget	\$ 908,753	\$ (0)		-		
% Change from Adjusted Budget	6.9%	0.0%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 14,005,299	\$ (0)	0.0%	1.0	439,643	3.1%
Change from 2026 Adjusted Budget	\$ 908,753	\$ (0)		-		
% Change from 2026 Adjusted Budget	6.9%	0.0%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The Energy Center is funded through revenues from the sales of steam, chilled water, and electricity. Revenues and expenses are budgeted to break even.

Commodities prices are budgeted based on changing market prices. Natural gas costs are budgeted to increase by 4.4%, while electricity and fuel oil costs are budgeted to decrease by 10.2% and 21.1%, respectively.

Other cost increases in 2027 are due to equipment maintenance and repair and building depreciation.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Energy Center

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 13,096,546	\$ -	1.0
2026 Adjusted Budget (through 6/30)	\$ 13,096,546	\$ -	1.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 14,005,299	\$ (0)	1.0
Proposed Adjustments			
1. None	\$ -	\$ -	-
2027 Proposed Budget	\$ 14,005,299	\$ (0)	1.0

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

SUMMARY OF REVENUES AND EXPENDITURES

Department: Energy Center

	2025 Actual	2026 Adjusted Budget	2027 Proposed Budget	2026-2027 Budget Amount Change	Percent Change
Fees for Services					
Steam	\$6,676,681	\$7,308,444	\$7,906,743	\$598,299	8.2%
Chilled Water	5,560,591	5,751,283	6,060,649	309,366	5.4%
Other	29,332	36,819	37,907	1,088	3.0%
Subtotal - Fees for Services	\$12,266,604	\$13,096,546	\$14,005,299	908,753	6.9%
Miscellaneous Revenue	1,977	-	-	-	0.0%
Use of (Add to) Fund Balance	(601,353)	-	-	-	0.0%
TOTAL REVENUES	\$11,667,228	\$13,096,546	\$14,005,299	\$908,753	6.9%
Personnel Services	\$381,384	\$473,771	\$439,643	(34,128)	-7.2%
Commodities	6,198,781	6,956,942	7,490,036	533,094	7.7%
Services	2,862,924	3,369,997	3,496,946	126,949	3.8%
Other Charges	2,224,138	2,295,836	2,578,674	282,838	12.3%
TOTAL EXPENSES	\$11,667,228	\$13,096,546	\$14,005,299	\$908,753	6.9%

2027 Hennepin County Regional Railroad Authority (HCRRA) Annual Budget

	<u>2026 Adjusted</u>	<u>2027 Proposed</u>
<i>Revenues by Category</i>		
Budgeted Property Taxes	\$ 33,064,104	\$ 33,063,850
Intergovernmental and Other Taxes	-	-
Investment Earnings	1,000,000	2,000,000
Fees for Services	-	500,000
Other Revenue	-	-
Revenues	\$34,064,104	\$35,563,850

<i>Expenditure by Category</i>		
Personnel Services	\$ 2,895,543	\$ 3,203,593
Commodities	39,000	32,000
Services	3,728,008	4,280,452
Capital Outlay	1,776,000	1,800,000
Other Charges	68,900	45,000
Sub-total HCRRA Operations	8,507,451	9,361,045
Debt Service	8,824,000	8,832,750
Special Projects	16,732,653	17,370,055
Expenditures	\$ 34,064,104	\$ 35,563,850

<i>Levy Calculation Summary</i>	<u>2026 Adjusted</u>	<u>2027 Proposed</u>
Budgeted Property Taxes	\$33,064,104	\$33,063,850
Debt Service Excess Levy (statutory requirement)	441,200	441,638
Collection Factor	494,696	494,512
HCRRA Property Tax Levy	\$34,000,000	\$34,000,000

<i>Levy by Fund</i>	<u>2026 Adjusted</u>	<u>2027 Proposed</u>
Operations (Fund 85)	\$8,002,147	\$7,355,557
Debt Service (Fund 86)	9,265,200	\$9,274,388
Special Projects (Fund 87)	16,732,653	\$17,370,055
HCRRA Property Tax Levy	\$34,000,000	\$34,000,000

Capital Budget and Capital Improvement Program

Administrator Proposed Summary of Revenues - RRA - Component Unit

Revenue Category	Revenue Detail	Budget to Date	Admin Rec 2027	Admin Rec 2028	Admin Rec 2029	Admin Rec 2030	Admin Rec 2031	Admin Rec Beyond	Total Project Cost
Grand Total		377,832,025	17,370,055	14,000,000	14,000,000	14,000,000	14,000,000	0	451,202,080
Taxes		233,795,500	17,370,055	14,000,000	14,000,000	14,000,000	14,000,000	0	307,165,555
	Property Tax	233,795,500	17,370,055	14,000,000	14,000,000	14,000,000	14,000,000	0	307,165,555
County Bonds		144,036,525	0	0	0	0	0	0	144,036,525
	Bonds - GO	144,036,525	0	0	0	0	0	0	144,036,525

Capital Budget and Capital Improvement Program

Administrator Proposed Revenues by Project - RRA - Component Unit

Project	Revenue Detail	Budget to Date	Exp & Enc to Date	Budget to Date Remaining	Admin Rec 2027	Admin Rec 2028	Admin Rec 2029	Admin Rec 2030	Admin Rec 2031	Admin Rec Future	Total Project Cost
Grand Total		377,832,025	270,946,630	106,885,395	17,370,055	14,000,000	14,000,000	14,000,000	14,000,000	0	451,202,080
Regional Railroad Authority		377,832,025	270,946,630	106,885,395	17,370,055	14,000,000	14,000,000	14,000,000	14,000,000	0	451,202,080
HCRRRA Capital - Transit Mobility		364,343,949	266,539,509	97,804,440	13,849,864	14,000,000	14,000,000	14,000,000	13,400,000	0	433,593,813
1000899	RRA: METRO Green Line Extension Light Rail Transit	188,756,582	188,756,582	0	0	0	0	0	0	0	188,756,582
	Property Tax	92,703,684			0	0	0	0	0	0	92,703,684
	Bonds - GO	96,052,898			0	0	0	0	0	0	96,052,898
1000941	RRA: METRO Blue Line Extension Light Rail Transit	129,026,554	77,782,927	51,243,627	8,000,000	7,430,446	0	0	0	0	144,457,000
	Property Tax	81,042,927			8,000,000	7,430,446	0	0	0	0	96,473,373
	Bonds - GO	47,983,627			0	0	0	0	0	0	47,983,627
1007842	RRA: Capital Reserve	46,560,813	0	46,560,813	5,849,864	6,569,554	14,000,000	14,000,000	13,400,000	0	100,380,231
	Property Tax	46,560,813			5,849,864	6,569,554	14,000,000	14,000,000	13,400,000	0	100,380,231
HCRRRA Capital - Corridor Investments		13,488,076	4,407,121	9,080,955	3,520,191	0	0	0	600,000	0	17,608,267
1009620	RRA: Midtown Bridges - Pillsbury Avenue	2,329,884	396,825	1,933,059	0	0	0	0	0	0	2,329,884
	Property Tax	2,329,884			0	0	0	0	0	0	2,329,884
1009619	RRA: Midtown Bridges - 10th Avenue	2,116,279	471,740	1,644,539	0	0	0	0	0	0	2,116,279
	Property Tax	2,116,279			0	0	0	0	0	0	2,116,279
1009621	RRA: Midtown Bridges - Nicollet Avenue	4,800,000	1,167,125	3,632,875	0	0	0	0	0	0	4,800,000
	Property Tax	4,800,000			0	0	0	0	0	0	4,800,000
1010999	RRA: Midtown Bridges - 18th Avenue S	2,104,107	223,298	1,880,809	1,760,019	0	0	0	0	0	3,864,126
	Property Tax	2,104,107			1,760,019	0	0	0	0	0	3,864,126
1011000	RRA: Midtown Bridges - Grand Ave S Bridge	2,137,806	2,148,133	(10,327)	1,760,172	0	0	0	0	0	3,897,978
	Property Tax	2,137,806			1,760,172	0	0	0	0	0	3,897,978
1012687	RRA: Dakota Corridor - Seton Bridge	0	0	0	0	0	0	0	100,000	0	100,000
	Property Tax	0			0	0	0	0	100,000	0	100,000
1011901	RRA: Dakota Corridor - Arcola Bridge	0	0	0	0	0	0	0	500,000	0	500,000
	Property Tax	0			0	0	0	0	500,000	0	500,000

Project Name: 1000899 RRA: METRO Green Line Extension Light Rail Transit

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Transit Mobility

Funding Start: 2011

Funding Completion: 2022

Summary:

The Southwest Light Rail Transit (LRT) project (METRO Green Line Extension) will operate from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing in close proximity to Edina. It will be part of an integrated system of transitways, including connections to the METRO Blue Line, bus routes and proposed future transitways.

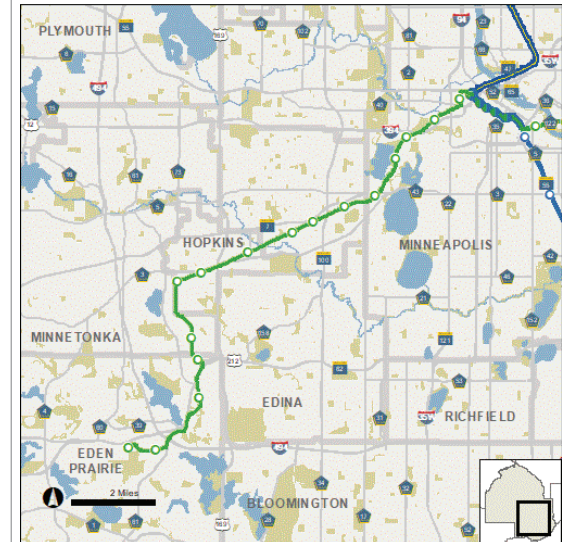
Purpose & Description:

This light rail extension will add system capacity in an area of high travel demand, due to existing and planned residential and employment growth. The competitive travel time is attributed to the diagonal nature of the line compared to the northsouth/eastwest orientation of the roadway network.

NOTE: The Regional Railroad Authority's total project contribution is \$199,548,000. This capital project budgetm authority only shows the Regional Railroad Authority's capital component of \$188.8 million. An additional \$10,791,418 of HCRRA funding was provided to the project through previous operating budgets or in-kind staff contributions. "Bonds - GO" is general obligation bonded indebtedness funded with Regional Railroad Authority property taxes.

The total project budget is \$2.863 billion. Additional contributions are committed from:

\$1.308 billion Federal sources
1.082 billion Hennepin County
219 million Counties Transit Improvement Board
11 million Other Hennepin County Regional Railroad Authority operating sources
30 million State sources
24 million Other sources
\$2.674 billion Subtotal non-Hennepin County Regional Railroad Authority capital sources



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	92,703,684	92,703,684	0							92,703,684
Bonds - GO	96,052,898	96,052,898	0							96,052,898
Transfer		0	0							
Total	188,756,582	188,756,582	0							188,756,582

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Land	32,600,000		32,600,000							32,600,000
Construction	156,156,582	19,353,614	136,802,968							156,156,582
Consulting		126,553,775	(126,553,775)							
Other Costs		42,849,193	(42,849,193)							
Total	188,756,582	188,756,582	0							188,756,582

Project Name: 1000899 RRA: METRO Green Line Extension Light Rail Transit Major Program: Regional Railroad Authority Department: HCRRA Capital - Transit Mobility						Funding Start: 2011 Funding Completion: 2022		
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Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Scheduling Milestones (major phases only): Project Development: 2011 - 2016 Engineering: 2016 - 2020 Construction: Started in 2018 Project opening date subject to change; est. 2027.	Board Resolutions / Supplemental Information: September 2011: The Federal Transit Administration (FTA) approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County to the Metropolitan Council. 2016: The FTA issues its Record of Decision and approves the project to enter the Engineering Phase of Work. May 2018: The Metropolitan Council approved a new project budget of \$2.003 billion. Hennepin County Regional Railroad Authority Board Resolution 18-HCRRA-0027 approved a total Regional Railroad Authority funding share of \$199,548,000, subject to certain conditions. November 2018: The FTA issues the first Letter of No Prejudice to the Metropolitan Council, which permits construction expenditures prior to the execution of the federal grant. The Metropolitan Council awards the civil construction contract to Lunda/C.S. McCrossan Joint Venture. August 2019: The FTA issues the second Letter of No Prejudice. The Metropolitan Council also submits an application for \$928.9 million of federal funding through the FTA's Capital Improvement Grant program. 2020: The FTA issues the third and fourth Letter of No Prejudice from the Federal Transit Administration. The FTA also awards a Full Funding Grant Agreement for \$928.9 million. April 2021: The FTA awarded \$100 million Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA), Section 5307 Urbanized Area Apportionment. August 2021: Hennepin County Board Resolution 21-0297 approved a capital budget amendment to increase county funding for the project by \$200.3 million. September 2021: The FTA awarded \$30.5 million American Rescue Plan grant to the project. December 2022: The Metropolitan Council committed \$161 million of additional federal funds to the project. September 2023: the FTA awarded a \$27.8 million Section 165 CIG Funding. December 2024: Resolution 24-0514 increases the counties capital budget funding by \$90,047,888.
Project's Effect on the Operating Budget: None.	
Project's Effect on County Priorities: This project aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.	
Changes from Prior CIP: None.	

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final		188,756,582						188,756,582

Project Name: 1000941 RRA: METRO Blue Line Extension Light Rail Transit

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Transit Mobility

Funding Start: 2014

Funding Completion: 2028

Summary:

The METRO Blue Line Extension project is a proposed 13-mile expansion of the existing METRO Blue Line in the Twin Cities area of Minnesota that will extend from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal, and Brooklyn Park, serving the northwest Twin Cities metro. The Light Rail Transit will link to local and express bus routes, and will seamlessly connect to the regional transitway system at Target Field Station in downtown Minneapolis.

Purpose & Description:

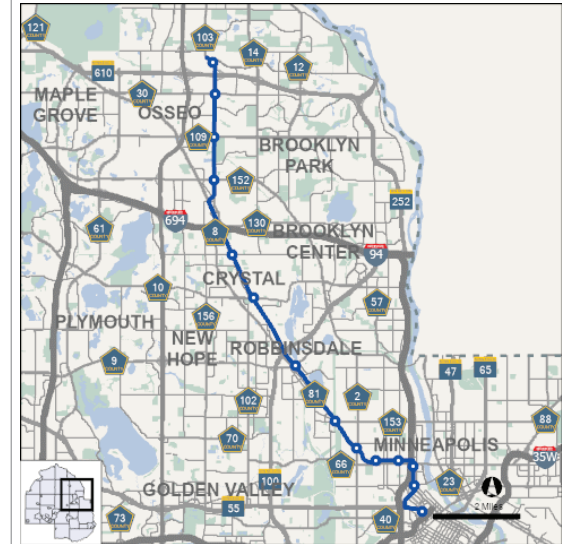
The Blue Line Extension project is needed to effectively address long-term regional transit mobility and local accessibility needs while providing efficient, travel-time competitive transit service that supports economic development goals and objectives of local, regional, and statewide plans.

NOTE: The project budget only shows the Regional Railroad Authority's share of project costs. "Bonds - GO" is general obligation bonded indebtedness funded with Regional Railroad Authority property taxes.

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
Property Tax	81,042,927	77,042,927	4,000,000	8,000,000	7,430,446					96,473,373
Bonds - GO	47,983,627		47,983,627							47,983,627
Total	129,026,554	77,042,927	51,983,627	8,000,000	7,430,446					144,457,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	100,690,554	48,693,530	51,997,024	8,000,000	7,430,446					116,121,000
Other Costs	28,336,000	29,089,398	(753,398)							28,336,000
Total	129,026,554	77,782,927	51,243,627	8,000,000	7,430,446					144,457,000

Project Name: 1000941 RRA: METRO Blue Line Extension Light Rail Transit					Funding Start: 2014			
Major Program: Regional Railroad Authority					Funding Completion: 2028			
Department: HCRRA Capital - Transit Mobility								
Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Project Development: 2014 - 2016				• March 2010: Final Alternatives Analysis Study report published. • June 2012: The Hennepin County Regional Railroad Authority (HCRRA) recommends construction of light rail on the "B-C-D1 Alignment" along West Broadway Avenue in Brooklyn Park, the Burlington Northern Santa Fe Railroad corridor, and Olson Memorial Highway/Trunk Highway 55. • May 2013: The Metropolitan Council adopts the route and mode recommended by HCRRA as the Locally Preferred Alternative for the Blue Line Extension in the regional 2030 Transportation Policy Plan. • March 2014: The Blue Line Transitway Extension Draft Environmental Impact Statement is published. • 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 Antidisplacement 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-HCRRA-0012R1 commits to increase HCRRA funding up to ten percent of total capital project costs, in an amount not to exceed \$358,000,000.				
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 Railroad Authority's operating budget.								
Project's Effect on County Priorities:								
This project aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.								
Changes from Prior CIP:								
In 2025, the Blue Line Extension Project's Supplemental Final Environmental Impact Statement was reviewed and accepted by the Federal Transit Administration (FTA) and the Amended Record of Decision was received. The Project completed sixty percent design plans and received comments from local agency partners. In 2026, the project completed the rating application and pre-risk assessment with the FTA and will be advancing the project to 100 percent design with review and approval by local agency partners in addition to submitting the application request to apply for the federal full funding grant agreement.								
Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								
	121,026,554	8,000,000	8,000,000	7,430,446				144,457,000

Project Name: 1007842 RRA: Capital Reserve

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Transit Mobility

Funding Start: 2020

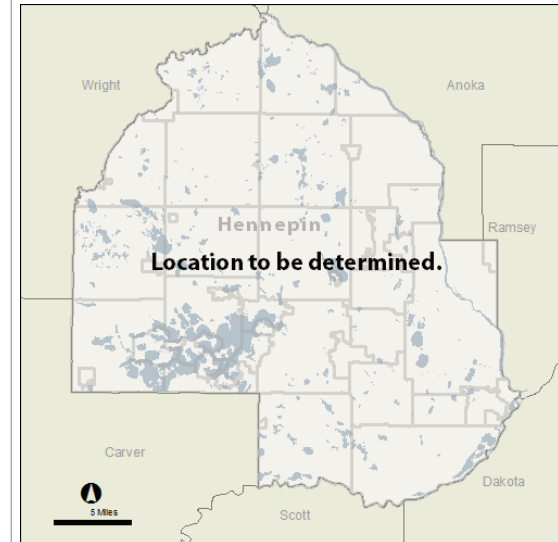
Funding Completion: 2031

Summary:

The Capital Reserve project recognizes the need for a number of future capital investments of which the scope, priority and timing have not been finalized.

Purpose & Description:

The Hennepin County Regional Rail Authority Board has approved the creation of the Capital Reserve project to hold financial resources for a number of future capital investments of which the final scope, priority and timing have not been determined.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	46,560,813	44,749,946	1,810,868	5,849,864	6,569,554	14,000,000	14,000,000	13,400,000		100,380,231
Total	46,560,813	44,749,946	1,810,868	5,849,864	6,569,554	14,000,000	14,000,000	13,400,000		100,380,231

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Other Costs	46,560,813		46,560,813	5,849,864	6,569,554	14,000,000	14,000,000	13,400,000		100,380,231
Total	46,560,813		46,560,813	5,849,864	6,569,554	14,000,000	14,000,000	13,400,000		100,380,231

Project Name: 1007842 RRA: Capital Reserve						Funding Start: 2020		
Major Program: Regional Railroad Authority						Funding Completion: 2031		
Department: HCRRA Capital - Transit Mobility								

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

Scheduling Milestones (major phases only):	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget:	
Project's Effect on County Priorities:	
Changes from Prior CIP:	

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	41,509,717	5,051,096	2,479,809	6,569,554	14,000,000	13,500,000		83,110,176

Project Name: 1009620 RRA: Midtown Bridges - Pillsbury Avenue

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Corridor Investments

Funding Start: 2023

Funding Completion: 2025

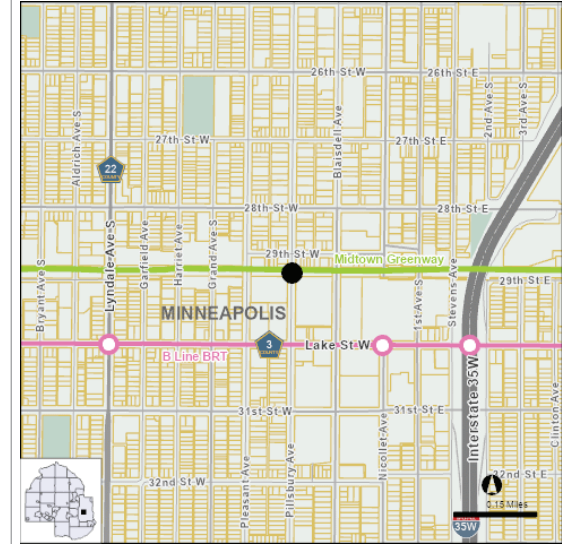
Summary:

HCRRA Bridge #L8909 was constructed in 1914 and carries Pillsbury Ave South over the Midtown Greenway in Minneapolis. Project 1009620 will improve the bridge condition.

Purpose & Description:

The roadway currently carries average annual daily traffic of 5,200 (2013 AADT) and is classified as an Urban Local. The bridge is classified as Structurally Deficient.

The City of Minneapolis is leading the project. The total project budget is \$9,828,125 funded by the City of Minneapolis: \$3,338,241; federal funding: \$4,160,000 and the Regional Railroad Authority: \$2,329,884.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	2,329,884	1,805,538	524,346							2,329,884
Total	2,329,884	1,805,538	524,346							2,329,884

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,329,884	396,825	1,933,059							2,329,884
Total	2,329,884	396,825	1,933,059							2,329,884

Project Name:	1009620 RRA: Midtown Bridges - Pillsbury Avenue	Funding Start:	2023
Major Program:	Regional Railroad Authority	Funding Completion:	2025
Department:	HCRRA Capital - Corridor Investments		

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

Scheduling Milestones (major phases only): The project is currently under construction, expected completion in 2026.	Board Resolutions / Supplemental Information: BAR 23-HCRRA-0007 - Cooperative Funding Agmt PR00004528 with Minneapolis for cost participation in the replacement of First Avenue, Pillsbury Avenue, 10th Avenue, and Nicollet Avenue bridges
Project's Effect on the Operating Budget:	
Project's Effect on County Priorities: The bridge is located within the Chicago, Milwaukee and St. Paul Railroad Grade Separation district as listed on the National Register of Historic Places. The improvement also aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.	
Changes from Prior CIP: None.	

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	1,281,192	1,048,692						2,329,884

Project Name: 1009619 RRA: Midtown Bridges - 10th Avenue

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Corridor Investments

Funding Start: 2023

Funding Completion: 2025

Summary:

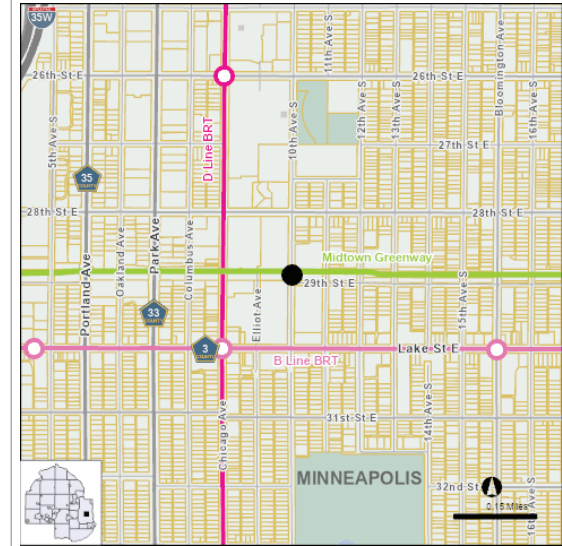
HCRRA Bridge #L8915 was constructed in 1915 and carries 10th Ave South over the Midtown Greenway in Minneapolis. Project 1009619 will improve the bridge condition.

Purpose & Description:

The roadway currently carries average annual daily traffic of 3,772 (2018 AADT) and is classified as an Urban Local. The bridge is classified as Structurally Deficient and has been closed to vehicle traffic since December 2021. Prior to construction commencement, it remained open to bicyclists and pedestrians.

Both the City of Minneapolis and RRA desired to advance this project ahead of receiving the federal funding for this project and were willing to front some of the funding needs to expedite the schedule. The original project schedule was anticipated to be ahead of the federal reimbursement; however the final project schedule aligns with the federal reimbursement, therefore there is no need for the City and County to provide the funds up front.

The City of Minneapolis is leading the project. The total project budget is \$10,336,250 comprised of Federal:\$5,040,000; Minneapolis: \$3,179,971; and the HCRRA: \$2,116,279.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	2,116,279	2,116,279								2,116,279
Total	2,116,279	2,116,279								2,116,279

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,116,279	471,740	1,644,539							2,116,279
Total	2,116,279	471,740	1,644,539							2,116,279

Project Name: 1009619 RRA: Midtown Bridges - 10th Avenue Major Program: Regional Railroad Authority Department: HCRRA Capital - Corridor Investments						Funding Start: 2023 Funding Completion: 2025		
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Current Year's CIP Process Summary	Budget To-Date	2027 Budget	2028	2029	2030	2031	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Scheduling Milestones (major phases only): The project is under construction with expected completion in 2026.	Board Resolutions / Supplemental Information: BAR 23-HCRRA-0007 - Cooperative Funding Agmt PR00004528 with Minneapolis for cost participation in the replacement of First Avenue, Pillsbury Avenue, 10th Avenue, and Nicollet Avenue bridges.
Project's Effect on the Operating Budget:	
Project's Effect on County Priorities: The bridge is located within two historical sites: the Railroad Grade Separation Historic District and the Midtown Exchange (former Sears Building). The bridge is recognized as an important connection for the community as it supports access over and to the Midtown Greenway, the Allina Health Campus, and businesses on Lake St. The project will engage with many stakeholders, including the Midtown Exchange, Lake Street Council, Midtown Greenway Coalition, and Allina Health. The improvement also aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.	
Changes from Prior CIP: None.	

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								
Board Approved Final	3,545,638	(1,429,359)						2,116,279

Project Name:	1009621 RRA: Midtown Bridges - Nicollet Avenue	Funding Start:	2023
Major Program:	Regional Railroad Authority	Funding Completion:	2025
Department:	HCRRRA Capital - Corridor Investments		

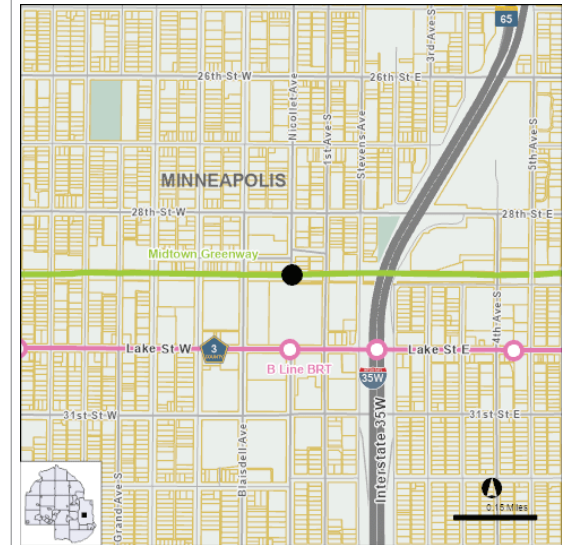
Summary:

HCRRA Bridge #90590 was constructed in 1914 and carries Nicollet Avenue South over the Midtown Greenway in Minneapolis. Project 1009621 will replace the bridge.

Purpose & Description:

The bridge is classified as Structurally Deficient and has been closed since 1977. The City of Minneapolis is leading the project.

The total project cost is \$11,028,999 funded by the City of Minneapolis: \$6,228,999 and the Regional Railroad Authority: \$4,800,000. No federal funds are contributing to the project.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	4,800,000	4,397,820	402,180							4,800,000
Total	4,800,000	4,397,820	402,180							4,800,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	4,800,000	1,167,125	3,632,875							4,800,000
Total	4,800,000	1,167,125	3,632,875							4,800,000

Project Name: 1009621 RRA: Midtown Bridges - Nicollet Avenue						Funding Start: 2023		
Major Program: Regional Railroad Authority						Funding Completion: 2025		
Department: HCRRA Capital - Corridor Investments								

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

Scheduling Milestones (major phases only):

The project is currently under construction, expected completion in 2026.

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

The bridge is located within the Chicago, Milwaukee and St. Paul Railroad Grade Separation district as listed on the National Register of Historic Places.

The improvement also aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.

Changes from Prior CIP:

None.

Board Resolutions / Supplemental Information:

BAR 23-HCRRA-0007 - Cooperative Funding Agmt PR00004528 with Minneapolis for cost participation in the replacement of First Avenue, Pillsbury Avenue, 10th Avenue, and Nicollet Avenue bridges

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	3,995,639	804,361						4,800,000

Project Name: 1010999 RRA: Midtown Bridges - 18th Avenue S

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Corridor Investments

Funding Start: 2025

Funding Completion: 2027

Summary:

HCRRA Bridge #L8923 was constructed in 1916 and carries 18th Ave South over the Midtown Greenway in Minneapolis. Project 1010999 will improve the bridge condition.

Purpose & Description:

The roadway currently carries average annual daily traffic of 1,670 (2018 AADT) and is classified as Local. The bridge is classified as being in Poor condition and is currently Load Posted.

The City of Minneapolis is leading the project. The total project budget is \$15,262,536 funded by the City of Minneapolis: \$5,398,410, federal contributions: \$6,000,000; and the Regional Railroad Authority: \$3,864,126.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	2,104,107	1,277,054	827,054	1,760,019						3,864,126
Total	2,104,107	1,277,054	827,054	1,760,019						3,864,126

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,104,107	2,114,281	(10,174)	1,760,019						3,864,126
Total	2,104,107	2,114,281	(10,174)	1,760,019						3,864,126

Project Name: 1010999 RRA: Midtown Bridges - 18th Avenue S						Funding Start: 2025		
Major Program: Regional Railroad Authority						Funding Completion: 2027		
Department: HCRRA Capital - Corridor Investments								

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

Scheduling Milestones (major phases only):

The project is scheduled for construction in 2027.

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

Changes from Prior CIP:

None.

Board Resolutions / Supplemental Information:

BAR 24-HCRRA-0015 - Agreement PR00006308 with the City of Mpls relating to the replacement of 18th Avenue and Grand Avenue bridges (CP 1010999 and CP 1011000); NTE \$4,262,414.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	450,000	1,654,107	1,760,019					3,864,126

Project Name: 1011000 RRA: Midtown Bridges - Grand Ave S Bridge

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Corridor Investments

Funding Start: 2025

Funding Completion: 2027

Summary:

HCRRA Bridge #L8907 was constructed in 1914 and carries Grand Ave South over the Midtown Greenway in Minneapolis. Project 1011000 will improve the bridge condition.

Purpose & Description:

The roadway currently carries average annual daily traffic of 986 (2018 AADT) and is classified as Local. The bridge is classified as being in Poor condition and is currently Load Posted. The City of Minneapolis will lead the project.

The total project budget is \$15,685,395 with funding provided by the City of Minneapolis: \$5,487,417; federal: \$6,300,000 and the Regional Railroad Authority: \$3,897,978.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax	2,137,806	1,335,928	801,878	1,760,172						3,897,978
Total	2,137,806	1,335,928	801,878	1,760,172						3,897,978

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction	2,137,806	2,148,133	(10,327)	1,760,172						3,897,978
Total	2,137,806	2,148,133	(10,327)	1,760,172						3,897,978

Project Name: 1011000 RRA: Midtown Bridges - Grand Ave S Bridge						Funding Start: 2025		
Major Program: Regional Railroad Authority						Funding Completion: 2027		
Department: HCRRA Capital - Corridor Investments								

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

Scheduling Milestones (major phases only):

The project is scheduled for construction in 2027.

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

Changes from Prior CIP:

None.

Board Resolutions / Supplemental Information:

BAR 24-HCRRA-0015 - Agreement PR00006308 with the City of Mpls relating to the replacement of 18th Avenue and Grand Avenue bridges (CP 1010999 and CP 1011000); NTE \$4,262,414.

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	534,050	1,603,756	1,760,172					3,897,978

Project Name: 1012687 RRA: Dakota Corridor - Seton Bridge	Funding Start: 2031
Major Program: Regional Railroad Authority	Funding Completion: 2031
Department: HCRRA Capital - Corridor Investments	

Summary:

The HCRRA Seton bridge #90652 carries the Dakota Trail over the Lake Minnetonka Seton Channel and West Arm Road between the cities of Mound and Spring Park. Project 1012687 will replace the existing bridge.

Purpose & Description:

Project 1012687 may be designed and constructed in coordination with the replacement of county Bridge #27560 over Seton Channel that's included in the county's current 10-year Work Plan (Candidate ID 2249014) for cost efficiencies and to minimize impacts to the travelling public.

REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax								100,000		100,000
Total								100,000		100,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction								100,000		100,000
Total								100,000		100,000

Project Name: 1012687 RRA: Dakota Corridor - Seton Bridge						Funding Start: 2031		
Major Program: Regional Railroad Authority						Funding Completion: 2031		
Department: HCRRA Capital - Corridor Investments								

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

Scheduling Milestones (major phases only):	Board Resolutions / Supplemental Information:
Project's Effect on the Operating Budget:	
Project's Effect on County Priorities:	
Changes from Prior CIP:	

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

Project Name: 1011901 RRA: Dakota Corridor - Arcola Bridge

Major Program: Regional Railroad Authority

Department: HCRRA Capital - Corridor Investments

Funding Start: 2031

Funding Completion: 2031

Summary:

The HCRRA Arcola bridge over Lake Minnetonka carries the Dakota Trail between the Cities of Minnetonka Beach and Orono. Project 1011901 will replace the existing bridge.

Purpose & Description:

Project 1011901 is anticipated to be combined with the replacement of county bridge #27510 over Arcola Channel and is in the county's 10-year work plan (Candidate ID 2201768) - tentatively scheduled for 2032.



REVENUE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Property Tax								500,000		500,000
Total								500,000		500,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2027 Budget	2028	2029	2030	2031	Future	Total
Construction								500,000		500,000
Total								500,000		500,000

Project Name: 1011901 RRA: Dakota Corridor - Arcola Bridge						Funding Start: 2031		
Major Program: Regional Railroad Authority						Funding Completion: 2031		
Department: HCRRA Capital - Corridor Investments								

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

Scheduling Milestones (major phases only):

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

Changes from Prior CIP:

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2026	2027	2028	2029	2030	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final						500,000		500,000

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