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HENNEPIN COUNTY  
MINNESOTA

# Hennepin County Capital Budgeting Task Force

Susan Carlson Weinberg, Chair

# Task force members

- Susan Carlson Weinberg, Chair (Dist. 1)
- Elise Wehrman (Dist. 2)
- Vacant (Dist. 3)
- Devin Driscoll (Dist. 4)
- Jill Joseph (Dist. 5)
- Carolyn Jackson (Dist. 6)
- Tim McNeil (Dist. 7)

## **At-large members:**

- Greg Sticha
- Heidi Hamilton
- Nathan Rich
- Brindalyn Foster

# CBTF process and tours

## **Process:**

- Met bi-weekly from May – August
- In-person meetings for members and staff

## **Tours:**

- New NorthPoint Campus Expansion
- Southdale Library
- Juvenile Justice Center, Juvenile Detention Center and Crime Lab
- Avivo Village and Catholic Charities Endeavors housing projects
- Bus tour of proposed Blue Line Extension LRT routing

# Countywide priorities and initiatives

## **Disparity reduction:**

- Influences capital project evaluation and prioritization

## **Climate action:**

- Continuous and varied project investments

## **Housing Stability:**

- Prior capital investment and critical operational support

# 2025 Budget Context

	2025
Planned 2025 from board approved 2024-2028 CIP	429.2
Actual department requests for 2025	598.1
CBTF recommended budget for 2025	463.4

# Revenue recommendations

Revenue Source	2025	5-year CIP
Property & Wheelage taxes	3.1	32.7
GO Bonding - property tax supported	200.5	765.2
GO Bonding - enterprise supported	14.1	151.0
GO Bonding - transportation sales tax supported	0.0	60.0
Federal revenues	14.3	117.1
State revenues	73.7	246.7
Other revenue	21.4	130.7
Transportation sales tax (transfer from other funds)	136.2	502.7
<b>Total (millions)</b>	<b>\$463.4</b>	<b>\$2,006.1</b>

# Debt and debt service guidelines

2025 Forecast vs Guideline	2025	2026	2027	2028	2029
<b>Debt per capita</b>	<b>\$912</b>	<b>\$1,048</b>	<b>\$1,156</b>	<b>\$1,195</b>	<b>\$1,225</b>
Guideline:	\$1,248	\$1,285	\$1,318	\$1,351	\$1,384
<b>Debt as a percent of market value</b>	<b>0.47%</b>	<b>0.52%</b>	<b>0.56%</b>	<b>0.56%</b>	<b>0.56%</b>
Guideline:	0.65%	0.65%	0.65%	0.65%	0.65%
<b>Debt service as percent of property tax levy</b>	<b>10.6%</b>	<b>11.9%</b>	<b>13.5%</b>	<b>14.5%</b>	<b>14.5%</b>
Guideline:	15.0%	15.0%	15.0%	15.0%	15.0%

- 2025-2029 capital improvement program within guidelines



# Public Works

Department	2025	5-year CIP
Transportation Roads & Bridges	123.9	718.0
Transportation Facilities	0.8	25.9
Transit & Mobility	100.0	345.1
Environment & Energy	48.2	217.2
<b>Total (millions)</b>	<b>\$272.9</b>	<b>\$1,315.2</b>

# Law, Safety and Justice

Department	2025	5-year CIP
District Court	1.1	19.3
Community Corrections & Rehabilitation	11.1	49.4
Sheriff's Office	7.2	19.6
<b>Total (millions)</b>	<b>\$19.4</b>	<b>\$88.3</b>

# Health and Human Services

Department	2025	5-year CIP
HHS (Medical Center)	53.0	175.0
Human Services & Public Health	0.5	14.3
<b>Total (millions)</b>	<b>\$53.5</b>	<b>\$189.3</b>

# Resident Services and Operations

Department	2025	5-year CIP
Library	47.3	197.3
Information Technology	1.5	7.0
Housing & Economic Development	0.0	9.8
Facility Services	66.7	188.4
Municipal Building Commission	2.0	10.8
<b>Total (millions)</b>	<b>\$117.5</b>	<b>\$413.3</b>

# Expenditure recommendations

<b>Lines of Business</b>	<b>2025</b>	<b>5-year CIP</b>
Public Works	272.9	1,315.2
Law, Safety and Justice	19.5	88.4
Health and Human Services	53.5	189.3
Resident Services and Operations	117.5	413.3
<b>Total (millions)</b>	<b>\$463.4</b>	<b>\$2,006.1</b>

# Discussion

# Administrator's Proposed 2025 Capital Budget

# Proposed 2025 Capital Budget Context

	2025
Planned 2025 from board approved 2024-2028 CIP	429.2
Actual department requests for 2025	598.1
CBTF's Recommended budget for 2025	463.4
Administrator's Proposed budget for 2025	463.4



# Discussion

# Fees

# Discussion