

HENNEPIN COUNTY

MINNESOTA

FINAL BOARD AGENDA

HENNEPIN COUNTY REGIONAL RAILROAD AUTHORITY

THURSDAY, DECEMBER 12, 2024
1:30 PM

Chair: Marion Greene, District 3
Vice Chair: Heather Edelson, District 6
Members: Jeff Lunde, District 1
Irene Fernando, District 2
Angela Conley, District 4
Debbie Goettel, District 5
Kevin Anderson, District 7

1. **Approval of the Agenda**

2. **Minutes from Previous Meeting**

2.A. November 19, 2024 Minutes

Attachments: [RRA-BOARDMINUTES-19-Nov-2024](#)

3. **Claims Register**

3.A. [24-HCRRRA-0026](#)

Claims Register for the period ending November 21, 2024

Attachments: [HCRRA Claims Register 11-21-2024](#)

4. **New Business**

4.A. [24-HCRRRA-0027](#)

Neg Amd 12 to Agmt PR00000689 with Met Council and Hennepin County for METRO Green Line Ext LRT (CP 1000899), ext end date to 12/31/28; incr NTE by \$90,047,888, with no new funding provided by HCRRA

4.B. [24-HCRRRA-0028](#)

Neg Amd 1 to Agmt PR00005488 with Met Council and HC for Blue Line Extension Project, extend to 06/30/26, incr NTE to \$248,905,000

4.C. [24-HCRRRA-0029](#)

Approval of 2025 Hennepin County Regional Railroad Authority levy and budget

Attachments: [Schedule I: 2025 HCRRA Proposed Budget Summary](#)
[Schedule II: 2025 HCRRA Capital Program](#)
[Schedule III: 2025 Revenues by Project HCRRA](#)

HENNEPIN COUNTY

300 South Sixth Street
Minneapolis, MN
55487-0240

MINNESOTA

Board Action Request

TMP-1669

Item Description:

November 19, 2024 Minutes

HENNEPIN COUNTY

MINNESOTA

BOARD MINUTES

HENNEPIN COUNTY REGIONAL RAILROAD AUTHORITY

TUESDAY, NOVEMBER 19, 2024
1:30 PM

Chair: Marion Greene, District 3
Vice Chair: Heather Edelson, District 6
Members: Jeff Lunde, District 1
Irene Fernando, District 2
Angela Conley, District 4
Debbie Goettel, District 5
Kevin Anderson, District 7

Commissioner Marion Greene, Chair, called the meeting of the Hennepin County Regional Railroad Authority for Tuesday, November 19, 2024 to order at 4:37 p.m.

Present Commissioner Marion Greene, Commissioner Jeff Lunde, Commissioner Irene Fernando, Commissioner Angela Conley, Commissioner Debbie Goettel, Commissioner Kevin Anderson, and Commissioner Heather Edelson

1. Approval of the Agenda

APPROVE

Commissioner Kevin Anderson moved, seconded by Commissioner Jeff Lunde, to approve the Agenda.

Aye Commissioner Greene Commissioner Lunde Commissioner Fernando
Commissioner Conley Commissioner Goettel Commissioner Anderson
Commissioner Edelson

2. Minutes from Previous Meeting

2.A. October 29, 2024 Minutes

APPROVE

Commissioner Marion Greene moved, seconded by Commissioner Angela Conley, to approve the Minutes.

Aye Commissioner Greene Commissioner Lunde Commissioner Fernando
Commissioner Conley Commissioner Goettel Commissioner
Anderson Commissioner Edelson

3. Claims Register

4. New Business

4.A. [24-HCRRRA-0022](#)

Neg Agmt PR00006791 with Messerli & Kramer for state lobbying services,
01/01/25-12/31/25, NTE \$44,000

ADOPT

Commissioner Debbie Goettel moved, seconded by Commissioner Kevin

Anderson, to adopt the Resolution.

Aye Commissioner Greene Commissioner Lunde Commissioner Fernando
Commissioner Conley Commissioner Goettel Commissioner
Anderson Commissioner Edelson

4.B. [24-HCRRRA-0023](#)

Neg Agmt PR00006796 with Cardinal Infrastructure LLC for federal lobbying services, 01/01/25-12/31/25, NTE \$245,000; and Neg Agmt A2412661 with the Metropolitan Council for federal lobbying participation, 01/01/25-12/31/25, est recv \$122,500

ADOPT

Commissioner Irene Fernando moved, seconded by Commissioner Marion Greene, to adopt the Resolution.

Aye Commissioner Greene Commissioner Lunde Commissioner Fernando
Commissioner Conley Commissioner Goettel Commissioner
Anderson Commissioner Edelson

4.C. [24-HCRRRA-0024](#)

Delegation of authority to acquire tax-forfeited land through public auction

ADOPT

Commissioner Irene Fernando moved, seconded by Commissioner Angela Conley, to adopt the Resolution.

Aye Commissioner Greene Commissioner Lunde Commissioner Fernando
Commissioner Conley Commissioner Goettel Commissioner
Anderson Commissioner Edelson

4.D. [24-HCRRRA-0025](#)

Approve the acquisition of tax-forfeit property located on West Broadway in Minneapolis for the Blue Line LRT Extension

ADOPT

Commissioner Marion Greene moved, seconded by Commissioner Jeff Lunde, to adopt the Resolution.

Aye Commissioner Greene Commissioner Lunde Commissioner Fernando
Commissioner Conley Commissioner Goettel Commissioner
Anderson Commissioner Edelson

There being no further business, the Regional Railroad Authority for Tuesday, November 19, 2024 was declared adjourned at 4:44 p.m. until Thursday, December 12, 2024.

Maria Rose
Clerk to the County Board

Contracting opportunities can be found on the Hennepin County website:

www.hennepin.us

Board Action Request

24-HCRRRA-0026

Item Description:

Claims Register for the period ending November 21, 2024

Resolution:

BE IT RESOLVED, that the claims Register for the period ending November 21, 2024 be approved/ratified.

Background:

Resolution 20-HCRRRA-84 amended the By-Laws of Hennepin County Regional Railroad Authority, Article IV, to require that all warrants issued on behalf of the authority shall be approved as a Claims Register at board meetings. Resolution 33R1-HCRRRA-93 amended the By-Laws, moving the Claims Register requirement to Article XI. Resolution 07-HCRRRA-18 allows checks to be signed and issued consistent with Hennepin County procedures.

Recommendation from County Administrator: Recommend Approval

HENNEPIN COUNTY REGIONAL RAILROAD AUTHORITY CLAIMS
Period Ending November 21st, 2024

ACCOUNT	VENDOR	DESCRIPTION	AMOUNT
Advertising	Finance & Commerce, Inc.	Board meeting minutes of October 5th, 2024 - Invoice 745731308	\$ 52.26
Consulting	A Mother's Love Initiative	BLRT Community Engagement - May through November 2024 Invoice 11/01/23 - 11/18/23	\$ 21,563.75
Consulting	Artesania Rivera Cintron (ARC)	BLRT Community Engagement - October 11, 2024, Invoice 2 PO 524891	\$ 2,500.00
Consulting	Asian Media Access	BLRT Community engagement services - From Nov 2023 to Feb 2024, PO 507682	\$ 19,120.00
Consulting	Cardinal Infrastructure, LLC	Federal Lobbying - October 2024, Invoice 3043, PO 513573	\$ 20,000.00
Consulting	Cardinal Infrastructure, LLC	Federal Lobbying - September 2024, Invoice 3042, PO 513573	\$ 20,000.00
Consulting	Ifrah Mansour	BLRT Community engagement October 28, 2024 PO 524678 Inv 2	\$ 2,500.00
Consulting	Lao Assistance Center of MN	BLRT community engagement 10/22/2024 Inv 10/22/2024 PO 507664	\$ 45,000.00
Consulting	Maria De La O Carballo	BLRT Community Engagement October 11, 2024 Invoice 0310112024 PO 524886	\$ 1,000.00
Consulting	Maria De La O Carballo	BLRT Community Engagement October 24, 2024 Invoice 10242403 PO 524886	\$ 1,000.00
Consulting	Messerli Kramer	Legislative representation - October 2024 - Invoice 471404, PO 512997	\$ 3,500.00
Consulting	Metre, LLC	Metro Transit Blue Line Campaign - Contract PR00006123, Invoice 4087 - October 2024	\$ 13,584.09
Consulting	Rock Leaf Water Environmental LLC	HCRRA Corridor Site Preparation - June 2024 Invoice 3254	\$ 1,831.20
Consulting	ShelettaMakesMeLaugh, LLC	BLRT Community Engagement - Aug 15,2024 - Sept 14, 2024 Inv 1345 PO 515399	\$ 5,000.00
Consulting	ShelettaMakesMeLaugh, LLC	BLRT Community Engagement - Sept 15,2024 - Oct 14, 2024 Inv 1360 PO 515399	\$ 5,000.00
Consulting	Stonebrooke Engineering, Inc	HCRRA Culvert Investigation - Through September 30, 2024, Invoice 01237.4	\$ 8,054.74
Consulting	William Harris	BLRT Community Engagement - September 30, 2024 Invoice 2 PO 524981	\$ 2,230.00
Consulting	Zavien Neal	BLRT Community Engagement - October 11, 2024, Invoice 3 PO 524895	\$ 1,800.00
Maintenance	Bogar Construction	HCRRA - Trash removal along Greenway October 25, 2024 Invoice #75 PO 513365	\$ 1,276.67
Maintenance	Metropolitan Council	Blue Line LRT October 2024 Cash flow disbursement, Invoice NCV-75370	\$ 945,000.00
Maintenance	Metropolitan Council	Blue Line LRT September 2024 Cash flow disbursement, Invoice NCV-75099	\$ 962,000.00
Maintenance	Subsurface, Inc	HCRRA Corridor Lining of Culvert - September 10, 2024 Invoice 23245, PO 503760	\$ 247,207.95
Maintenance	Tree Trust	HCRRA Services to Clean, Clear, & Preserve Trails and Landscapes July 1st to July 31, 2024 Invoice HR 2024-07	\$ 73,577.61
Total			\$ 2,402,798.27

MINNESOTA

Board Action Request

24-HCRRRA-0027

Item Description:

Neg Amd 12 to Agmt PR00000689 with Met Council and Hennepin County for METRO Green Line Ext LRT (CP 1000899), ext end date to 12/31/28; incr NTE by \$90,047,888, with no new funding provided by HCRRA

Resolution:

BE IT RESOLVED, that the Executive Director be authorized to negotiate Amendment 12 to Agreement PR00000689, Capital Grant Agreement for the METRO Green Line Extension Light Rail Transit Project (CP 1000899) with the Metropolitan Council and Hennepin County, extending the grant activity period from January 31, 2025, to December 31, 2028; and increasing the maximum grant amount by \$90,047,888, for a new maximum grant amount of \$1,168,125,592; that following review and approval by the County Attorney's Office, the Chair be authorized to sign the amendment on behalf of the Authority; and that the Controller be authorized to disburse funds as directed; and

BE IT FURTHER RESOLVED, that the Board approvals herein do not waive any obligations of the Metropolitan Council under any relevant agreement.

Background:

On May 31, 2018, the Hennepin County Regional Railroad Authority ("HCRRA") adopted Resolution 18-HCRRRA-0027, committing up to \$199,548,000 of HCRRA funding to the Southwest Corridor Light Rail Transit (METRO Green Line Extension) Project (CP 1000899) ("Project"). On November 15, 2018, HCRRA adopted Resolution 18-HCRRRA-0056, which among other actions authorized negotiation of a new grant agreement with the Metropolitan Council ("Council") and Hennepin County, Agreement PR00000689 (the "Agreement"), to replace prior funding agreements and be the sole funding source for all Project activities through the end of August 2019.

The Agreement was then negotiated and executed, with a not to exceed amount of \$434,901,943 in total funds from Hennepin County (up to \$347,921,554) and HCRRA (up to \$86,980,389). The funded activities included civil construction work authorized by the Federal Transit Administration ("FTA"), any pre-award authority activities requiring and receiving prior approval by the Hennepin County and HCRRA Boards, and ongoing overhead expenses and other professional services related to the Project.

The Agreement has since been amended 11 times. Each time, Hennepin County likewise approved negotiation of the same amendment on the same day as the HCRRA Board's approval. The amendments were as follows:

- Amendment 1 extended the term through September 30, 2019 (Resolution 19-HCRRRA-0037).
- Amendment 2 extended the term through March 31, 2020, increased the maximum grant amount to \$553,456,897, and made other contract changes (19-HCRRRA-0038).
- Amendment 3 extended the term through June 30, 2020, and increased the maximum grant amount to \$602,795,681(20-HCRRRA-0012).
- Amendment 4 extended the term through August 31, 2020, and increased the maximum grant amount to \$677,765,449 (20-HCRRRA-0031).

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- Amendment 5 extended the term through November 30, 2020 (20-HCRRRA-0039).
- Amendment 6 extended the term through January 31, 2022 (20-HCRRRA-0052).
- Amendment 7 extended the term through June 30, 2022, and increased the maximum grant amount to \$878,080,704 (21-HCRRRA-0039).
- Amendment 8 extended the term through December 31, 2022 (22-HCRRRA-0019).
- Amendment 9 extended the term through June 30, 2023, and increased the maximum grant amount to \$978,080,704 (22-HCRRRA-0045).
- Amendment 10 extended the term through January 31, 2024 (23-HCRRRA-0018).
- Amendment 11 extended the term through January 31, 2025, and increased the maximum grant amount to \$1,078,080,704 (24-HCRRRA-0003).

This Resolution would authorize negotiation of Amendment 12 to the Agreement, to extend the term of the grant to December 31, 2028, and to increase the maximum grant amount by \$90,047,888, for a new maximum grant amount of \$1,168,125,592.

This new funding would be contributed by Hennepin County, with no new funding provided by the Authority.

Through October 31, 2024, Hennepin County has paid approximately \$826 million towards its funding commitment, including \$40.2 million contributed under other agreements between the County and the Council. HCRRRA has paid its full commitment of approximately \$199.5 million, including \$72.9 million contributed under other agreements between HCRRRA and the Council. In addition to the funds contributed by Hennepin County and HCRRRA, the Project budget also includes approximately \$1.3 billion in federal funding; \$218.9 million from CTIB, which has been fully paid to the Project; and certain other smaller funding sources.

Impact/Outcomes: Approval of this request will allow for continued construction activities for the METRO Green Line Extension.

This action supports the county's disparity reduction efforts by investing in transportation infrastructure that reduces climate impacts and gives people transportation choices and access to housing, jobs, schools, medical facilities, and other destinations of choice.

Recommendation from County Administrator: Recommend Approval

Board Action Request

24-HCRRRA-0028

Item Description:

Neg Amd 1 to Agmt PR00005488 with Met Council and HC for Blue Line Extension Project, extend to 06/30/26, incr NTE to \$248,905,000

Resolution:

BE IT RESOLVED, that the Hennepin County Regional Railroad Authority authorizes the Executive Director to negotiate Amendment One to Agreement PR00005488, Capital Grant Agreement for the METRO Blue Line Extension Light Rail Transit Project with the Metropolitan Council and Hennepin County, extending the grant activity period to June 30, 2026; increasing the Maximum Grant Amount by \$173,600,000 for a new Maximum Grant Amount of \$248,905,000, of which the Authority will contribute up to \$50,661,000 (CP 1000941) and the County will contribute up to \$198,244,000 (CP 1005877); and allowing the Project Decisions Board to authorize use of grant funds for project expenditures that cannot be paid with federal funds; and

BE IT FURTHER RESOLVED, that the Authority authorizes the Chair to execute Amendment One to Agreement PR00005488, after review and approval by the County Attorney's Office; and

BE IT FURTHER RESOLVED, that the Authority authorizes the Controller to transfer and disburse funds as necessary to carry out the intent of this Resolution.

Background:

Since the inception of the METRO Blue Line Extension Light Rail Transit (LRT) Project (CP 1000941), HCRRRA has disbursed approximately \$54 million to the project through four separate agreements with the Metropolitan Council. The most recent agreement is PR00005488, Capital Grant Agreement for the Project, with the Metropolitan Council and Hennepin County. This Agreement established a maximum grant amount of \$75,305,000, of which the HCRRRA contributed up to \$15,061,000 and the County contributed up to \$60,244,000. The Agreement's end date is December 31, 2024.

To date, approximately \$225 million has been obligated to the Project. This amount includes \$75 million from the current Capital Grant Agreement PR00005488; \$18.1 million provided by Hennepin County and CTIB pursuant to Agreement A177882A (nearly \$17 million in Hennepin County funds and nearly \$47 million in CTIB funds); \$82.8 million in CTIB funding through earlier agreements; and \$48.8 million in HCRRRA funding through three separate agreements, most recently Agreement A176897.

This Resolution would authorize negotiation of Amendment One to Agreement PR00005488. This Amendment would extend the grant activity period to June 30, 2026, and increase the maximum grant amount by \$173,600,000, for a new maximum grant amount of \$248,905,000. Of this amount, Hennepin County would contribute \$198,244,000 and HCRRRA would contribute \$50,661,000. The Amendment would also authorize the Project Decisions Board, subject to certain requirements, to approve use of grant funds for project expenditures that could not be paid for with federal funds.

The Blue Line Extension Project is currently in the engineering phase and published a Supplemental Draft Environmental Impact Statement on June 14, 2024. Primary activities during the grant activity period under the

24-HCRRRA-0028

proposed Amendment would include preparation of final environmental documentation and final design and engineering of the new route. Also included in the grant activity period would be the acquisition of project right of way. These activities would support the application for a Full Funding Grant Agreement (FFGA) to the Federal Transit Administration.

The official budget for the Project has not been updated since 2016. At that time, the total Project budget was \$1.536 billion, including a commitment of \$530.1 million from the County and \$149.6 million from HCRRA. These numbers do not reflect the current alignment, nor the cost escalation that has occurred over the past eight years.

Project staff roughly estimate that the current project budget, after accounting for price escalation and the new alignment, will be approximately \$3.2 billion, including a project contingency factor of 37.5%. New funding commitments, including from Hennepin County and HCRRA, will thus be required to complete the Project. Staff expect to seek updated commitments from the County and HCRRA after a project budget is finalized and prior to applying for an FFGA.

Current Request: Authorization to negotiate and execute Amendment One to Agreement PR00005488 with the Metropolitan Council and Hennepin County for the METRO Blue Line Extension Project (CP 1000941), extending the grant activity period through June 30, 2026, and increasing the maximum grant amount to \$248,905,000. The agreement will allow for continued work on the METRO Blue Line Extension Project.

Impact/Outcomes: This action supports the county's disparity reduction efforts by investing in transportation infrastructure that reduces climate impacts and gives people transportation choices and access to housing, jobs, schools, medical facilities, and other destinations of choice.

Recommendation from County Administrator: Recommend Approval

Board Action Request

24-HCRRRA-0029

Item Description:

Approval of 2025 Hennepin County Regional Railroad Authority levy and budget

Resolution:

BE IT RESOLVED, that the Hennepin County Regional Railroad Authority (HCRRRA) Board of Commissioners adopts final tax levies of \$9,252,863 for debt service and \$24,747,137 for general operating purposes for a total of \$34,000,000 for year 2025; and

BE IT FURTHER RESOLVED, that the 2025 HCRRRA budget, attached, be approved at \$34,136,313.

Background:

On September 17, 2024 the HCRRRA Board of Commissioners set HCRRRA's maximum levy for 2025 at \$34,000,000 with a budget of \$34,136,313 (Resolution 24-HCRRRA-0018).

The proposed 2025 HCRRRA budget supports new budget authority of \$9.6 million for the METRO Blue Line Extension (Bottineau) Light Rail Transit and \$5.8 million for Midtown bridges.

The 2025 HCRRRA budget also includes \$9.8 million for maintenance of the 40 miles of corridor and staff support for transitways and oversight of HCRRRA's infrastructure assets and operational needs.

Current Request: Adoption of final tax levies of \$9,252,863 for debt service and \$24,747,137 for general operating purposes for a total of \$34,000,000 for year 2025, and approval of the HCRRRA 2025 budget of \$34,136,313.

Impact/Outcome: Adoption of the 2025 HCRRRA levy of \$34,000,000 and budget of \$34,136,313 will support the capital, debt service, and operational needs of the authority for 2025.

Recommendation from County Administrator: Recommend Approval

2025 Hennepin County Regional Railroad Authority (HCRRRA) Budget Summary

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
<i>Revenues by Category</i>		
Budgeted Property Taxes	\$ 32,625,503	\$ 33,126,313
Intergovernmental and Other Taxes	50,000	-
Investment Earnings	-	1,000,000
Fees for Services	10,000	10,000
Use of Debt Service Fund Balance	769,694	-
Other Revenue	300,000	-
Revenues	\$33,755,197	\$34,136,313
<i>Expenditure by Category</i>		
Commodities	\$ 21,100	\$ 20,600
Services	7,885,148	7,354,915
Capital Outlay	2,326,000	2,326,000
Other Charges	122,000	123,900
Sub-total HCRRRA Operations	10,354,248	9,825,415
Debt Service	8,803,250	8,812,250
Special Projects	14,597,699	15,498,648
Expenditures	\$ 33,755,197	\$ 34,136,313

<i>Levy Calculation Summary</i>	<u>2024 Adopted</u>	<u>2025 Proposed</u>
Budgeted Property Taxes	\$32,625,503	\$33,126,313
Debt Service Excess Levy (statutory requirement)	-	440,613
Collection Factor	374,497	433,075
HCRRRA Property Tax Levy	\$33,000,000	\$34,000,000

<i>Levy by Fund</i>	<u>2024 Adopted</u>	<u>2025 Proposed</u>
Operations (Fund 85)	\$10,368,745	\$9,248,490
Debt Service (Fund 86)	8,033,556	\$9,252,863
Special Projects (Fund 87)	14,597,699	\$15,498,648
HCRRRA Property Tax Levy	\$33,000,000	\$34,000,000

for Board approval on December 12, 2024

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000899 RRA: METRO Green Line Extension Light Rail Transit
Major Program: Regional Railroad Authority
Department: HCRRRA 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, the Northstar Commuter Rail line, bus routes and proposed future transitways.

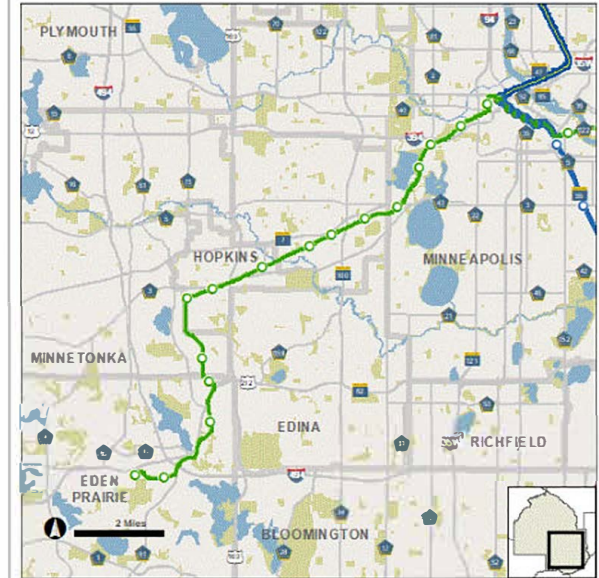
Purpose & Description:

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 budget authority only shows the Regional Railroad Authority's capital component of \$188.8 million. An additional \$10,791,418 of HCRRRA 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 \$2.495 billion. Additional contributions are committed from:

- \$1.130 billion Federal sources
- 891 million 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
- \$2.305 billion Subtotal non-Hennepin County Regional Railroad Authority capital sources



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	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	2025 Budget	2026	2027	2028	2029	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

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000899 RRA: METRO Green Line Extension Light Rail Transit	Funding Start: 2011
Major Program: Regional Railroad Authority	Funding Completion: 2022
Department: HCRRA Capital - Transit Mobility	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final								188,756,582

<p>Scheduling Milestones (major phases only):</p> <p>Project Development: 2011 - 2016 Engineering: 2016 - 2020 Construction: Started in 2018 Project opening date subject to change; est. 2027.</p>	<p>Board Resolutions / Supplemental Information:</p> <p>September 2011: The Federal Transit Administration approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County to the Metropolitan Council.</p> <p>2016: The Federal Transit Administration issues its Record of Decision and approves the project to enter the Engineering phase of work.</p> <p>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.</p> <p>November 2018: The Federal Transit Administration 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.</p> <p>August 2019: The Federal Transit Administration issues the second Letter of No Prejudice. The Metropolitan Council also submits an application for \$928.9 million of federal funding through the Federal Transit Administration's Capital Improvement Grant program.</p> <p>2020: The Federal Transit Administration issues the third and fourth Letter of No Prejudice from the Federal Transit Administration. The Federal Transit Administration also awards a Full Funding Grant Agreement for \$928.9 million.</p> <p>September 2021: The Federal Transit Administration awarded a \$30.5 million American Rescue Plan grant to the project, increasing the total federal contribution to \$959.4 million.</p> <p>December 2022: In 2022, the Metropolitan Council committed \$161 of additional federal funds to the project, bringing the the total federal contribution to \$1.13 billion.</p>
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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:	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	188,756,582							188,756,582

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000941 RRA: METRO Blue Line Extension Light Rail Transit
Major Program: Regional Railroad Authority
Department: HCRRRA 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 between \$2.9 billion and \$3.2 billion, which includes contingency of 35% to 45%. Contributions are anticipated from:

- \$752.7 million Federal sources
- 85.6 million Counties Transit Improvement Board
- 530.1 million Hennepin County
- 149.6 million Hennepin County Regional Railroad Authority (includes \$5.1 million prior non-capital contribution)
- 17.4 million Other sources
- 1,664.6 million Funders to be determined
- 3,200.0 million Total

Current projections show a base cost for constructing the line at \$2.2 billion. To account for potential costs associated with unknown risks and conditions at this early design phase, the federal government also requires projects to add contingency costs between 35% and 45%, leading to a preliminary total cost range between \$2.9 billion and \$3.2 billion. These preliminary ranges are consistent with national trends in inflation and rising construction costs since the pandemic. 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	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	63,442,927	61,942,927	1,500,000	9,600,000	8,000,000	8,000,000	7,430,446			96,473,373
Bonds - GO	47,983,627		47,983,627							47,983,627
Total	111,426,554	61,942,927	49,483,627	9,600,000	8,000,000	8,000,000	7,430,446			144,457,000

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	92,690,554	22,358,666	70,331,888							92,690,554
Other Costs	18,736,000	29,089,398	(10,353,398)	9,600,000	8,000,000	8,000,000	7,430,446			51,766,446
Total	111,426,554	51,448,064	59,978,490	9,600,000	8,000,000	8,000,000	7,430,446			144,457,000

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1000941 RRA: METRO Blue Line Extension Light Rail Transit	Funding Start: 2014
Major Program: Regional Railroad Authority	Funding Completion: 2028
Department: HCRRRA Capital - Transit Mobility	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	N/A							

<p>Scheduling Milestones (major phases only):</p> <p>Project Development: 2014 - 2016</p> <p>Engineering: 2017 - Present</p> <p>Construction: 2027-2030</p>	<p>Board Resolutions / Supplemental Information:</p> <p>March 2010: Final Alternatives Analysis Study report published.</p> <p>June 2012: The Hennepin County Regional Railroad Authority (HCRRRA) 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.</p> <p>May 2013: The Metropolitan Council adopts the route and mode recommended by HCRRRA as the Locally Preferred Alternative for the Bottineau Transitway Extension in the regional 2030 Transportation Policy Plan.</p> <p>March 2014: The Bottineau Transitway Draft Environmental Impact Statement is published.</p> <p>August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County to the Metropolitan Council.</p> <p>March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route review and approve preliminary design plans for the project.</p> <p>July 2016: The Federal Transit Administration issues its Record of Decision.</p> <p>January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.</p> <p>2017: The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.</p> <p>April 2022: Hennepin County and the Metropolitan Council release a route recommendation for public comment.</p> <p>May 2024: Minnesota State Legislature modified a prior appropriation to Hennepin County for Blue Line Extension. \$10 million will be available in fiscal year 2024 for planning and engineering, and \$10 million will support anti-displacement efforts; the remaining \$30 million will be available upon award of Full Funding Grant Agreement from the Federal Transit Administration.</p> <p>March 2024: Current projections show a preliminary total cost range between \$2.9 and \$3.2 billion.</p>
<p>Project's Effect on the Operating Budget:</p> <p>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.</p>	
<p>Project's Effect on County Priorities:</p> <p>This project aligns with Hennepin County priorities to reduce disparities, support Complete and Green Streets initiatives, and increase multi-modal access to local businesses.</p>	
<p>Changes from Prior CIP:</p> <p>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, as initially planned. By the end of 2021, the project team aims to have a new route option that has the support of corridor residents, businesses, and cities. This alignment will then be advanced for environmental review and engineering work to be completed in coming years.</p>	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	108,426,554	3,000,000	8,000,000	8,000,000	8,000,000	7,430,446		142,857,000

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

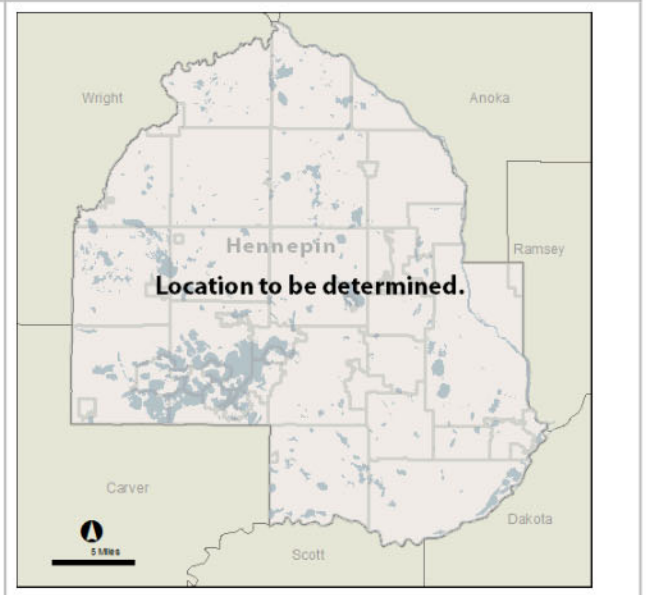
Project Name: 1007842 RRA: Capital Reserve Major Program: Regional Railroad Authority Department: HCRRRA Capital - Transit Mobility	Funding Start: 2020 Funding Completion: 2029
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Summary:

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	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	41,442,421	37,203,165	4,239,256	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408
Total	41,442,421	37,203,165	4,239,256	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Other Costs	41,442,421		41,442,421	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408
Total	41,442,421		41,442,421	67,296	3,342,137	6,600,000	7,169,554	14,600,000		73,221,408

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1007842 RRA: Capital Reserve	Funding Start: 2020
Major Program: Regional Railroad Authority	Funding Completion: 2029
Department: HCRRA Capital - Transit Mobility	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	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	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	32,963,907	8,478,514	4,000,000	6,000,000	6,000,000	6,000,000		63,442,421

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009618 RRA: Midtown Bridges - 1st Avenue
Major Program: Regional Railroad Authority
Department: HCRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2024

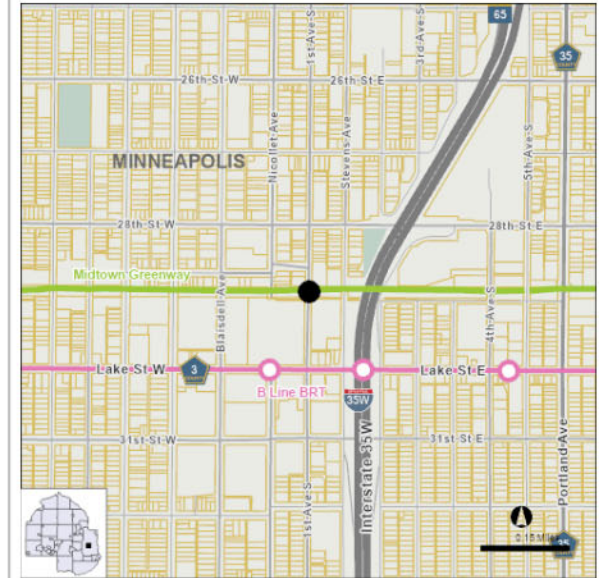
Summary:

HCRRA Bridge #92347 was constructed in 1914 and carries 1st Ave South over the Midtown Greenway in Minneapolis. Project 1009618 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 8,600 AADT (2019), one-way Northbound, and is classified as a Urban Collector. The bridge is classified as Structurally Deficient and is Load Posted. The City of Minneapolis will lead the project and contribute a total of **\$4,369,549**. The Regional Railroad Authority will contribute a total of \$4,663,131. No federal funds are contributing to the project.

The total project budget is **\$7,730,741**.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	4,663,131	4,501,794	161,337							4,663,131
Total	4,663,131	4,501,794	161,337							4,663,131

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	4,663,131		4,663,131							4,663,131
Total	4,663,131		4,663,131							4,663,131

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009618 RRA: Midtown Bridges - 1st Avenue	Funding Start: 2023
Major Program: Regional Railroad Authority	Funding Completion: 2024
Department: HCRRA Capital - Corridor Investments	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	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: 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: In spring 2024, the City of Minneapolis bid the construction project for the First Avenue Bridge. Resolution 24-HCRRA-0014, passed on 07/23/2024, amended the agreement with the City of Minneapolis. The resulting bid award increased the county cost by \$1,301,940, and that the project budget for CP 1009618 be increased from \$3,361,191 to \$4,663,131.
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Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	3,038,517	322,674						3,361,191

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009620 RRA: Midtown Bridges - Pillsbury Avenue
Major Program: Regional Railroad Authority
Department: HCRRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2025

Summary:

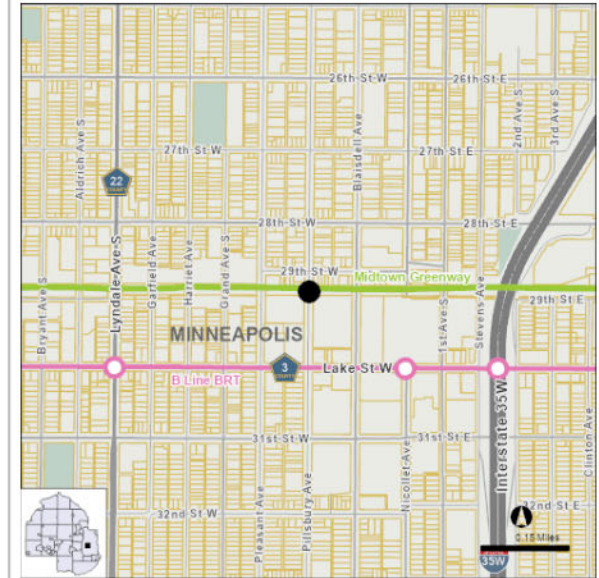
HCRRRA Bridge #L8909 was constructed in 1914 and carries Pillsbury Ave South over the Midtown Greenway in Minneapolis. Project 1009620 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 5,200 AADT (2013) and is classified as a Urban Local. The bridge is classified as Structurally Deficient.

The City of Minneapolis will lead the project and contribute a total of \$2,289,549. The Regional Railroad Authority will contribute a total of \$1,281,192. Total federal funding of \$4,160,000.

The total project budget is \$7,730,741.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	349,564	349,564		931,628						1,281,192
Total	349,564	349,564		931,628						1,281,192

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	349,564		349,564	931,628						1,281,192
Total	349,564		349,564	931,628						1,281,192

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

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	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p>Scheduling Milestones (major phases only): The project is currently in design.</p>	<p>Board Resolutions / Supplemental Information:</p>
<p>Project's Effect on the Operating Budget:</p>	
<p>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.</p>	
<p>Changes from Prior CIP: None.</p>	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	349,564		931,628					1,281,192

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1009619 RRA: Midtown Bridges - 10th Avenue
Major Program: Regional Railroad Authority
Department: HCRRA Capital - Corridor Investments

Funding Start: 2023
Funding Completion: 2025

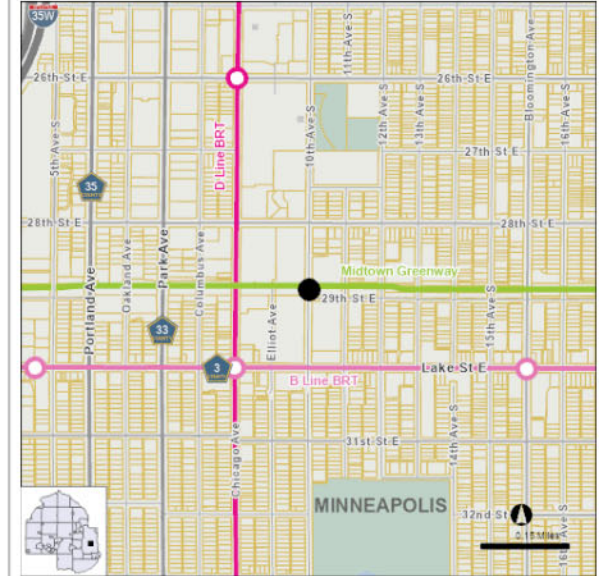
Summary:

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 3,772 AADT (2018) and is classified as a Urban Local. The bridge is classified as Structurally Deficient and has been closed to vehicle traffic since December 2021. It remains open for bicyclists and pedestrians.

The City of Minneapolis will lead the project and contribute \$4,609,331 in 2025, for a total of \$4,609,331. HCRRA will contribute \$2,796,511 in 2024, and \$335,581 in 2025, for a total of contribution of \$3,545,638. Both the City of Minneapolis and RRA desire to advance this project ahead of receiving the federal funding for this project in 2026 and are willing to front some of the funding needs to expedite the schedule. After federal reimbursement in 2026 (anticipated to be \$5,040,000), the total RRA funding amount is anticipated to be \$1,025,639, and \$2,089,331 for the City. The total project budget is \$8,154,970.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	3,210,057	1,811,802	1,398,256	335,581						3,545,638
Total	3,210,057	1,811,802	1,398,256	335,581						3,545,638
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	3,210,057		3,210,057	335,581						3,545,638
Total	3,210,057		3,210,057	335,581						3,545,638

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name:	1009619 RRA: Midtown Bridges - 10th 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	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	N/A							

<p>Scheduling Milestones (major phases only):</p> <p>Spring through Fall 2023: Planning, engagement, initial concept. Late 2023: The City will provide a design recommendation. 2025 - 2026: Construction</p>	<p>Board Resolutions / Supplemental Information:</p>
<p>Project's Effect on the Operating Budget:</p>	
<p>Project's Effect on County Priorities:</p> <p>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.</p> <p>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.</p>	
<p>Changes from Prior CIP:</p> <p>None.</p>	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	413,546	2,796,511	335,581					3,545,638

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2023
Funding Completion: 2025

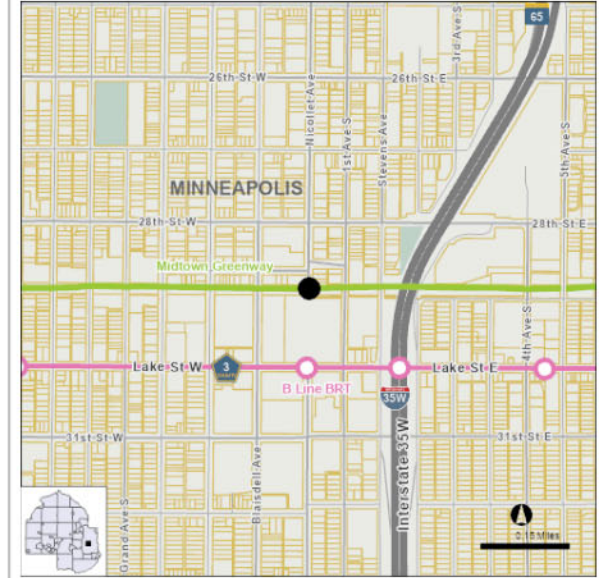
Summary:

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

Purpose & Description:

The bridge is classified as Structurally Deficient and has been closed since 1977. The City of Minneapolis will lead the project and contribute a total of \$5,194,331. The Regional Railroad Authority will contribute a total of \$3,995,639. No federal funds are contributing to the project.

The total project budget is \$9,189,970.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax	415,546	415,546		3,580,093						3,995,639
Total	415,546	415,546		3,580,093						3,995,639

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction	415,546		415,546	3,580,093						3,995,639
Total	415,546		415,546	3,580,093						3,995,639

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

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

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p>Scheduling Milestones (major phases only):</p>	<p>Board Resolutions / Supplemental Information:</p>
<p>Project's Effect on the Operating Budget:</p>	
<p>Project's Effect on County Priorities:</p> <p>The bridge is located within the Chicago, Milwaukee and St. Paul Railroad Grade Separation district as listed on the National Register of Historic Places.</p> <p>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.</p>	
<p>Changes from Prior CIP:</p> <p>None.</p>	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final	415,546		3,580,093					3,995,639

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2025
Funding Completion: 2026

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 1,670 AADT (2018) 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 and contribute a total of \$3,648,566. The Regional Railroad Authority will contribute a total of 2,104,107. Total federal funding of \$6,000,000.

The total project budget is **\$11,762,847**.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax				450,000	1,654,107					2,104,107
Total				450,000	1,654,107					2,104,107
EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction				450,000	1,654,107					2,104,107
Total				450,000	1,654,107					2,104,107

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name:	1010999 RRA: Midtown Bridges - 18th Avenue S	Funding Start:	2025
Major Program:	Regional Railroad Authority	Funding Completion:	2026
Department:	HCRRRA Capital - Corridor Investments		

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	N/A							

<p>Scheduling Milestones (major phases only):</p> <p>Project's Effect on the Operating Budget:</p> <p>Project's Effect on County Priorities:</p> <p>Changes from Prior CIP:</p>	<p>Board Resolutions / Supplemental Information:</p>
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Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed	N/A							
CBTF Recommended	N/A							
Board Approved Final	N/A							

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

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: 2026

Summary:

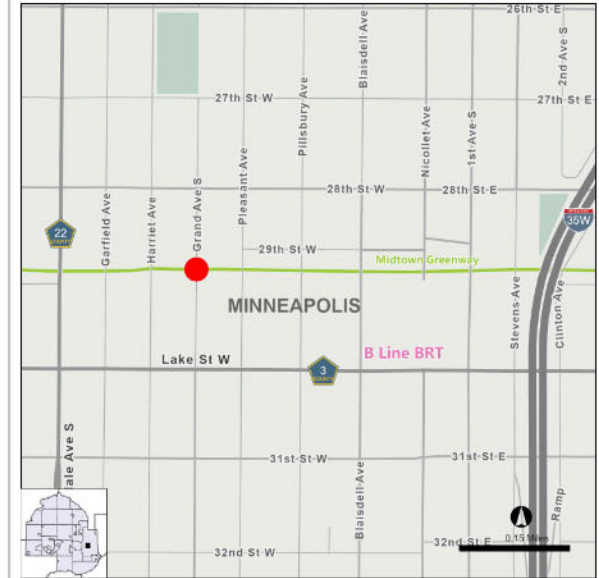
HCRRA Bridge #L8907 was constructed in 1914 and carries Grand Ave South over the Midtown Greenway in Minneapolis. Project 1011000 will improve the bridge condition.

Purpose & Description:

The roadway currently carries 986 AADT (2018) 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 and contribute a total of \$3,737,573. The Regional Railroad Authority will contribute a total of 2,137,806. Total federal funding of \$6,300,000.

The total project budget is **\$12,185,706**.



REVENUE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Property Tax				534,050	1,603,756					2,137,806
Total				534,050	1,603,756					2,137,806

EXPENSE	Budget To-Date	Act & Enc	Balance	2025 Budget	2026	2027	2028	2029	Future	Total
Construction				534,050	1,603,756					2,137,806
Total				534,050	1,603,756					2,137,806

ADMIN RECOMMENDED: 2025 CAPITAL BUDGET AND 2025-2029 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1011000 RRA: Midtown Bridges - Grand Ave S Bridge	Funding Start: 2025
Major Program: Regional Railroad Authority	Funding Completion: 2026
Department: HCRRA Capital - Corridor Investments	

Current Year's CIP Process Summary	Budget To-Date	2025 Budget	2026	2027	2028	2029	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: None.	

Last Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	N/A							
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Capital Budget and Capital Improvement Program

Administrator Proposed

Summary of Revenues - RRA - Component Unit

Revenue Category	Revenue Detail	Budget to Date	Admin Rec 2025	Admin Rec 2026	Admin Rec 2027	Admin Rec 2028	Admin Rec 2029	Admin Rec Beyond	Total Project Cost
Grand Total		350,263,855	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	424,162,503
Taxes		206,227,330	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	280,125,978
	Property Tax	206,227,330	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	280,125,978
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

Run Date: Aug 29, 2024

1 of 2

Capital Budget and Capital Improvement Program

Administrator Proposed

Project	Revenue Detail	Budget to Date	Revenues by Project - RRA - Component Unit					Admin Rec Future	Total Project Cost
			Admin Rec 2025	Admin Rec 2026	Admin Rec 2027	Admin Rec 2028	Admin Rec 2029		
	Grand Total	350,263,855	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	424,162,503
	Regional Railroad Authority	350,263,855	15,498,648	14,600,000	14,600,000	14,600,000	14,600,000	0	424,162,503
	HCRRA Capital - Transit Mobility	341,625,557	9,667,296	11,342,137	14,600,000	14,600,000	14,600,000	0	406,434,990
1000899	RRA: METRO Green Line Extension Light Rail Transit	188,756,582	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	111,426,554	9,600,000	8,000,000	8,000,000	7,430,446	0	0	144,457,000
	Property Tax	63,442,927	9,600,000	8,000,000	8,000,000	7,430,446	0	0	96,473,373
	Bonds - GO	47,983,627	0	0	0	0	0	0	47,983,627
1007842	RRA: Capital Reserve	41,442,421	67,296	3,342,137	6,600,000	7,169,554	14,600,000	0	73,221,408
	Property Tax	41,442,421	67,296	3,342,137	6,600,000	7,169,554	14,600,000	0	73,221,408
	HCRRA Capital - Corridor Investments	8,638,298	5,831,352	3,257,863	0	0	0	0	17,727,513
1009618	RRA: Midtown Bridges - 1st Avenue	4,663,131	0	0	0	0	0	0	4,663,131
	Property Tax	4,663,131	0	0	0	0	0	0	4,663,131
1009620	RRA: Midtown Bridges - Pillsbury Avenue	349,564	931,628	0	0	0	0	0	1,281,192
	Property Tax	349,564	931,628	0	0	0	0	0	1,281,192
1009619	RRA: Midtown Bridges - 10th Avenue	3,210,057	335,581	0	0	0	0	0	3,545,638
	Property Tax	3,210,057	335,581	0	0	0	0	0	3,545,638
1009621	RRA: Midtown Bridges - Nicollet Avenue	415,546	3,580,093	0	0	0	0	0	3,995,639
	Property Tax	415,546	3,580,093	0	0	0	0	0	3,995,639
1010999	RRA: Midtown Bridges - 18th Avenue S	0	450,000	1,654,107	0	0	0	0	2,104,107
	Property Tax	0	450,000	1,654,107	0	0	0	0	2,104,107
1011000	RRA: Midtown Bridges - Grand Ave S Bridge	0	534,050	1,603,756	0	0	0	0	2,137,806
	Property Tax	0	534,050	1,603,756	0	0	0	0	2,137,806

Run Date:

Aug 29, 2024

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