



AGENDA

**City Council Work Session
Monday, November 4, 2024
Minnesota River Room**

1. Community Partnerships; Greater Mankato Growth Presentation
2. Riverfront Drive and Stoltzman Road Intersection Study
3. Renewal of Council support for inclusion of Mankato-Twin Cities in the Minnesota State Rail Plan
4. Review of the 2025 Budget; Enterprise Funds
5. Adjournment

City Council Work Session

1.

Meeting Date: 11/04/2024

Title: GMG Presentation

Submitted By: Renae Kopischke, City Clerk

Agenda Item:

Community Partnerships; Greater Mankato Growth Presentation

Attachments

Presentation



Greater Mankato Growth, Inc. (GMG)

**City of Mankato
Council Work Session Presentation**

November 4, 2024



City of Mankato & GMG Partnership

Areas of Work



\$602,000

**Projected Visit Mankato 2024
Lodging Tax Funds**



\$25,000

2024 Investment



\$192,116

2025 Partnership Contribution



City Center Partnership Mission & Vision



Our **mission**, as a private/public partnership, is to promote collaboration and foster investment in the City Center to attract and support the growth of a diverse array of business, customers, visitors and residents to the region.

Our **vision** is a vibrant City Center that anchors and exemplifies the creativity, diversity, and vitality of the region.

Areas of work:

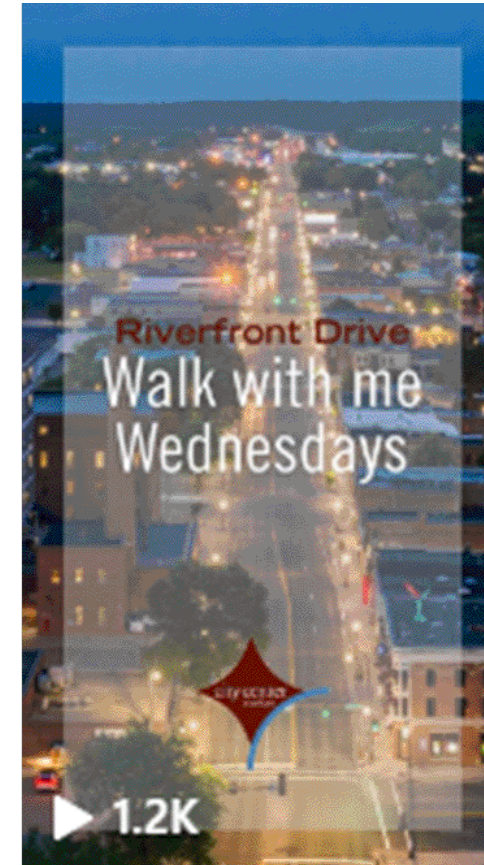
- Development and Livability
- Aesthetics and Vitality
- CityArt



Support for Downtown Businesses



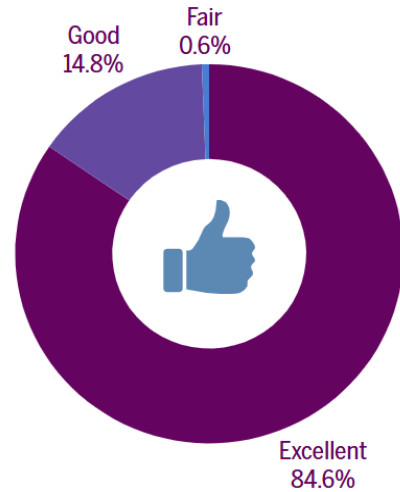
- Riverfront Drive Construction Support
 - Put it on the GMG Tab!
 - Directional signage, sidewalk open signs
 - Regular team check-in visits with store owners
 - Kato Living segment
 - "Walk with Me Wednesday" videos on Social Media
- Bonus Gift Card Program – December 2023 and July 2024
- Retail Promotions/Events



2024 CityArt Walking Sculpture Tour



The CityArt Walking Sculpture Tour is Highly Rated



"Thank you for doing yet again a great job for your city with this sculpture tour. We have very much enjoyed visiting Mankato the past few years to take part in this."



Preparing for the Future



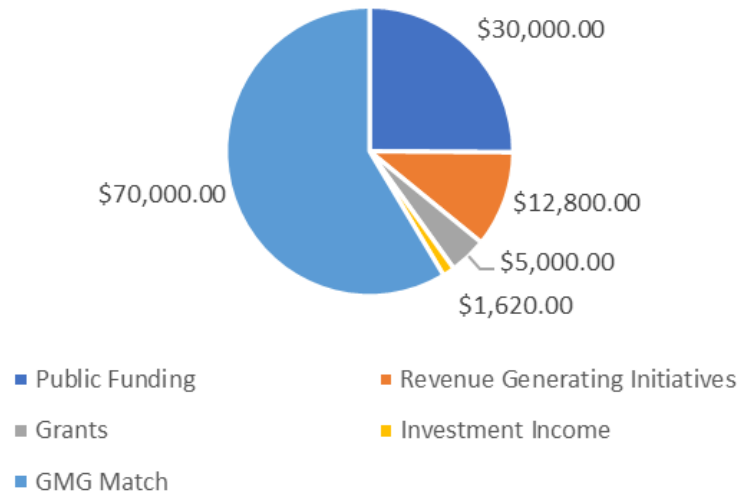
- Leaning into the Main Street downtown economic development strategies
- Working on a new brand/identity/DBA
- Updating bylaws and the makeup of the Board of Governors
- Working with MN Main Street program to update boundaries for the Mankato Main Street focus
- Expand visibility, retail promotions, activities to attract people to the downtown district



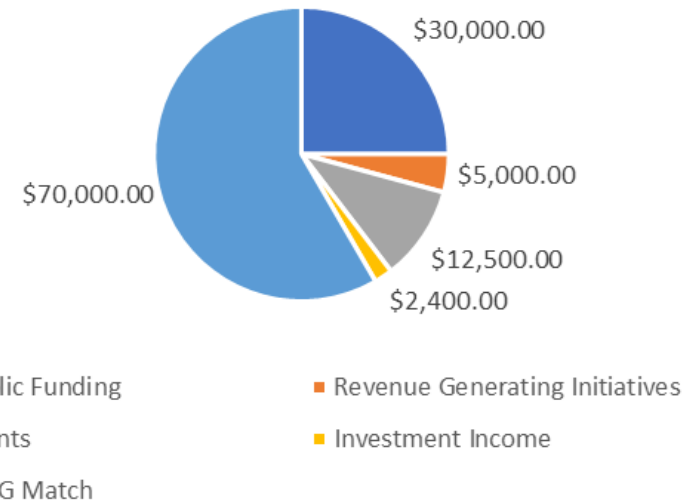
Revenue Breakdown



2024 Revenue



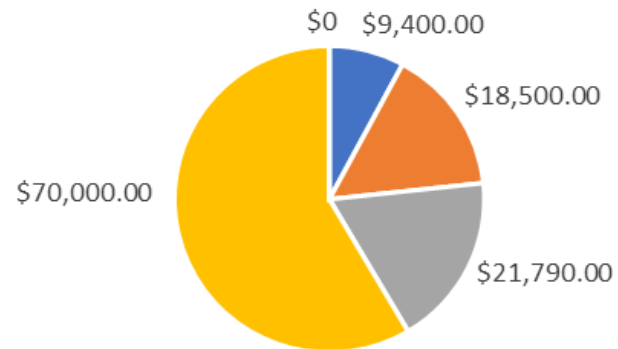
2025 Revenue



Budget Allocation

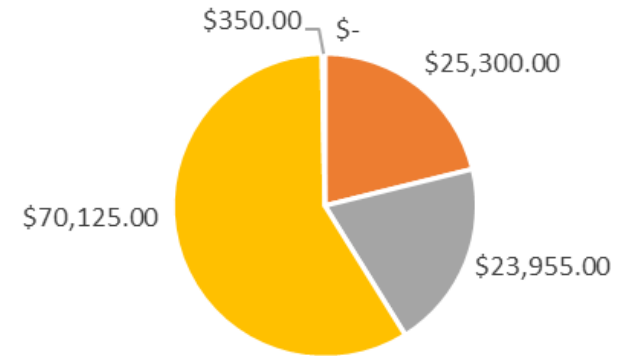


2024 Budget Allocation



- Revenue Generating Expense
- Direct Programs & Services
- Overhead & Operations
- Personnel
- Travel & Meetings

2025 Budget Allocation



- Revenue Generating Expense
- Direct Programs & Services
- Overhead & Operations
- Personnel
- Travel and Meetings



Visit Mankato Mission & Vision

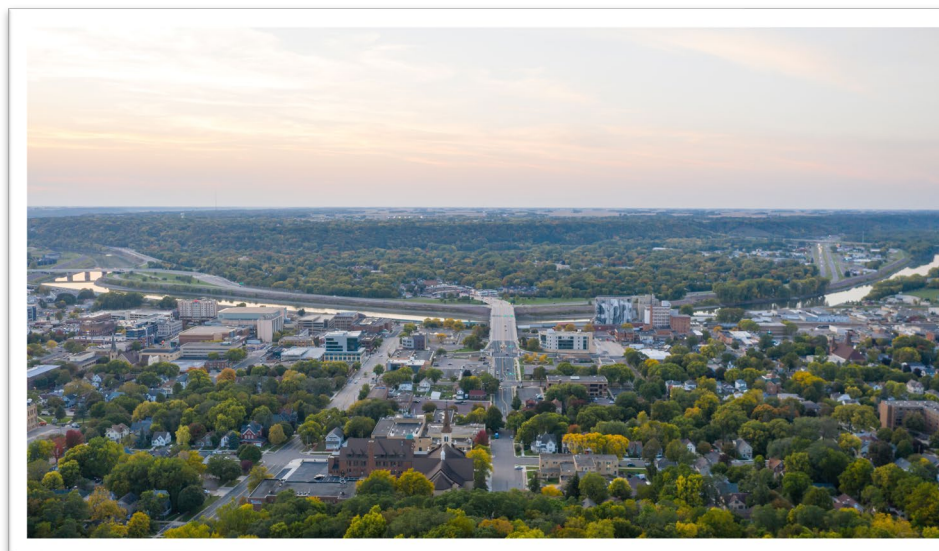


Our **Mission** is to lead development of the visitor economy in Greater Mankato.

Our **Vision** is to be a catalyst for a vibrant, balanced, and growing travel and tourism economy.

Key Areas of Work:

- Visitor Attraction
- Enhancing Visitor Experiences
- Business Support Services
- Event Support Services
- Destination Development



Visitor Attraction



Visit Mankato promotes the destination to attract potential visitors for conventions, sports, events, and general leisure experiences.



we don't hibernate

During the long winter months, we don't hibernate - and you shouldn't, either! In the mood for outdoor adventures? Take to the snowy trails on a fat tire bike, hit the slopes of Mount Kato for some fast downhill fun, enjoy cross country skiing or snowshoeing on our miles of groomed trails and so much more. Looking for a cozy getaway? Indulge in some retail therapy and fine dining topped off with a visit to one of the area's award-winning wineries or breweries. In Mankato, you'll find plenty to do to chase the winter blues away.



SCAN TO SEE WHAT'S HOT THIS WINTER IN GREATER MANKATO



PC: Zach Buchman Design

EXPLORE **mn** MINNESOTA

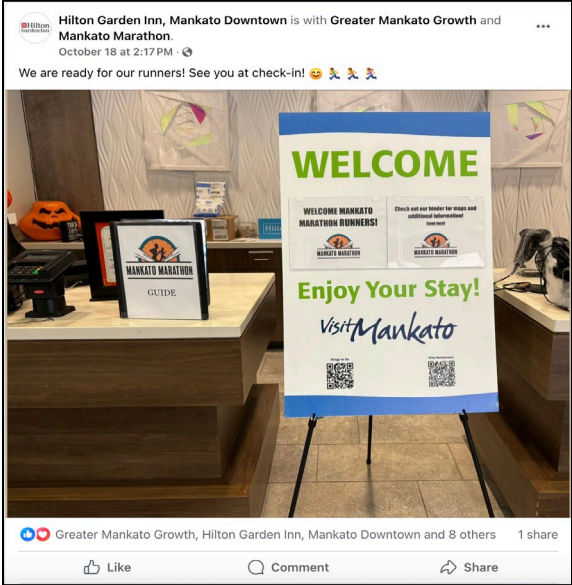




Enhancing Visitor Experience



story



Business Support Services



LOCAL DINING

Locations
Upper North Mankato
Lower North Mankato
City Center Mankato
Hilltop Mankato
MSU Campus

American/Bar/Pub

Atomic Star Tavern
12 Civic Center Pl., #1675
American | \$

Jonny B's
1600 Warren St.
Bar & Grill | \$\$

Pub 500
500 S. Front St.
Bar, Pub, American | \$\$

The 507
526 S. Front St.
Bar, American | \$\$

Wow!Zone
2030 Astoria St.
Bar, Pizzeria, American | \$\$

Big Dog Sports Cafe
1712 Commerce Dr.
Sports Bar, Cafe, American | \$\$

Maverick's Sports Grill
503 S. Front St.
Bar, American | \$\$

Rounders Bar & Grill
414 S. Front St.
Sports Bar, American | \$\$

The Loose Moose
119 S. Front St.
Bar, American | \$\$

Blue Bricks
424 S. Front St., Ste 9
Bar, Barbecue, American | \$\$

Nakato Bar & Grill
253 Belgrade Ave.
Barbecue, Bar, American | \$\$

Spinners Bar & Grill
301 Belgrade Ave.
Sports Bar, American | \$

Ummies Bar & Grill
530 S. Front St.
Barbecue, Bar, American | \$\$

Flask
100 E. Walnut St.
Bar, Pub, American | \$\$

Nolabelle Kitchen + Bar
520 S. Front St.
American | \$\$

TAV on the AVE
1120 Madison Ave.
Sports Bar, Pub, American | \$\$

Weggy's on Campus
1600 Warren St., Ste 13
Bar, Cafe, American | \$

Coffee & Tea

Beans Coffee
229 Belgrade Ave.
Cafe | \$\$

River Rock Coffee & Tea
607 S. Front St.
Cafe | \$

Courios-Tea House
1745 Commerce Dr., N Mankato
Tea House | \$

Tandem Bagels
200 E. Walnut St.
Cafe, American | \$\$

Fillin' Station Coffeehouse
630 S. Front St.
Cafe | \$\$

The Coffee Hag
329 N. Riverfront Dr.
Cafe | \$

Lush Cakes
530 N. Riverfront Dr., Ste 150
Cafe | \$

A video frame showing two men seated at a table. The man on the right, Andy Wilke, is speaking into a microphone. A lower-third graphic identifies him as "Andy Wilke, Greater Mankato Growth" and the topic as "Hotel definition as related to commerce amendment". The location is identified as "SF 4820" and "SENATE".

Your Quarterly Partner Update

Mankato Partner News

Industry Updates & Opportunities

The logo for the Minnesota Association of Convention and Visitors Bureaus (MACVB), featuring a stylized 'M' and 'A'.

The logo for Hospitality Minnesota, featuring a stylized 'H' and 'M'.

The logo for Explore Minnesota, featuring a stylized 'm' and 'E'.

The logo for Placer.ai, featuring a stylized owl head.

The logo for GAG, featuring the letters 'GAG' in a bold, stylized font.

Event Support Services



In 2023, Visit Mankato provided a full menu of support for events, including **\$27,785 in event grants**, equipment, consultation, visitor information, and more. The list includes 13 leisure events, 30 conferences, and 48 sporting events. This support leveraged an estimated **\$12 million** in economic impact.

A poster for the Day of the Dead event in Old Town Mankato. It features a circular logo with a skull and the text "OLD TOWN MANKATO DAY OF THE DEAD" and "OCTOBER 26". Below the logo, the word "VOLUNTEER" is written in large, bold, pink letters. To the left of the text is a photo of two people in Day of the Dead costumes. To the right is a QR code with the text "SCAN ME!" below it.

VOLUNTEER

Day of the Dead is a free family cultural event in Old Town Mankato. This year will include many wonderful returning performers with the addition of many new performers and acts.

Scan the QR code for a list of volunteer opportunities.
For more information on how to get involved visit
<https://www.oldtownmankatomn.com/dayofthedeath.html#/> or
contact Linda at lmcdonald@visitmankatomn.com.

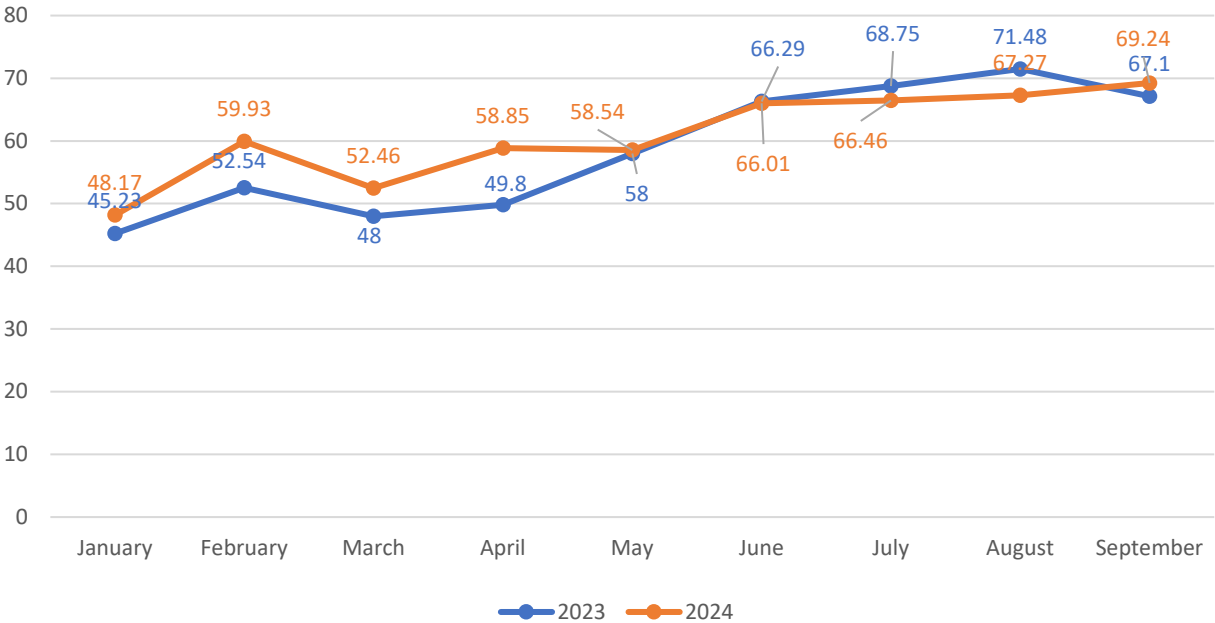
SCAN ME!



State of the Industry & A Look Ahead



Mankato Occupancy Rates



GREATER MANKATO

BUSINESS DIRECTORY GUIDES & MAPS EVENT CALENDAR MEETING & EVENT PLANNERS BECOME A MEMBER

Q Search

STAY & ENJOY LIVING HERE INVEST & GROW MEMBER RESOURCES ABOUT GMG

GREATER MANKATO

Restaurant Week

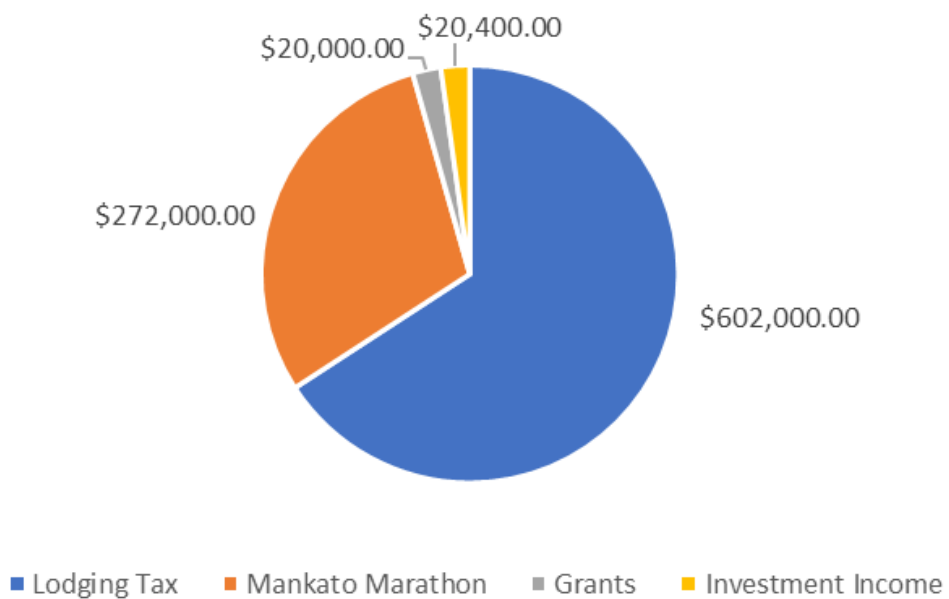
FEBRUARY 17-24, 2025



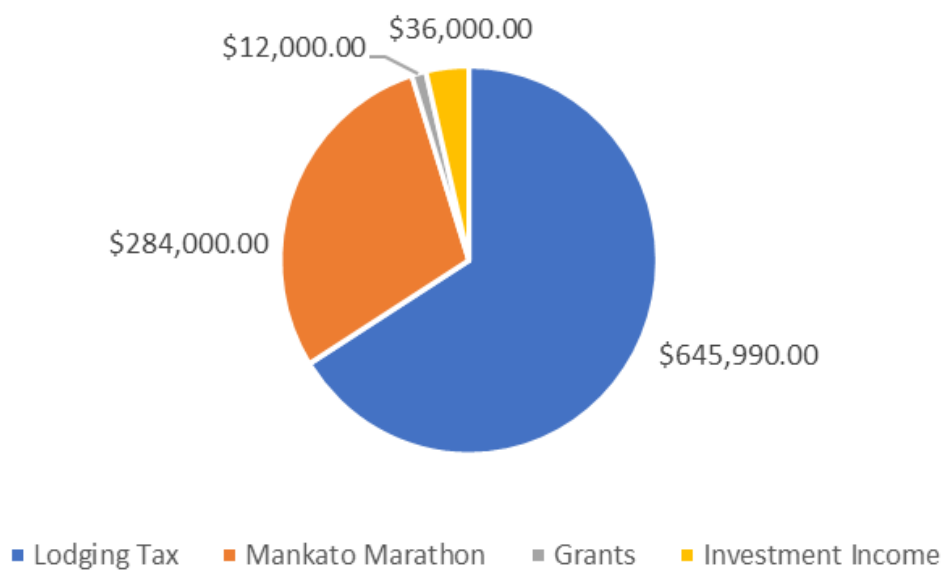
Revenue Breakdown



2024 Revenue



2025 Revenue



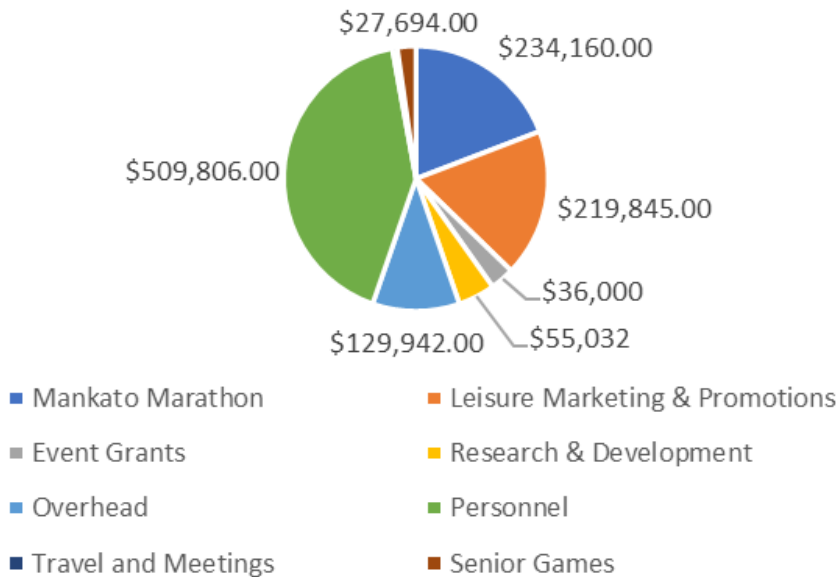
Budget Allocation



2024 Budget Allocation



2025 Budget Allocation



REDA Partnership



"It is broadly accepted, embraced and understood that economic prosperity and activities do not stop at jurisdictional boundaries. Rather our economic and community prosperity lies in the success of our collective marketplace."

- Business Retention & Expansion
- New Enterprise and Emerging Business Development
- New Business Development
- Marketplace Enhancements

Alliance Partners

- Eagle Lake
- Lake Crystal
- Madison Lake
- Mankato
- North Mankato
- St. Peter
- Blue Earth County
- Nicollet County



REDA Strategic Activity Highlights



Completed 73 Business Retention & Expansion (BRE) visits - 35 of which resulted in successfully resolved assistance requests.



Aided in the formation of a nonprofit organization that will provide education and culturally appropriate financing impacting the region's Muslim population.



Connected with 100 national and international businesses while attending the Select USA Summit in Washington D.C., the largest event for businesses from other countries looking to invest in the United States.



Partnered with the City of Eagle Lake on their successful application for the Rural Child Care Innovation Program and launched the Whole Community Approach childcare program for Mankato-North Mankato.

Marketing Highlights



5.6 Million Total Billboard Impressions



Meta Campaign Totals

Reach: 697,496

Impressions: 2,240,955

Link Clicks: 1,457



571,255
organic
impressions
up **60.3%**



749,971 reach
up **316.4%**
873 new
followers

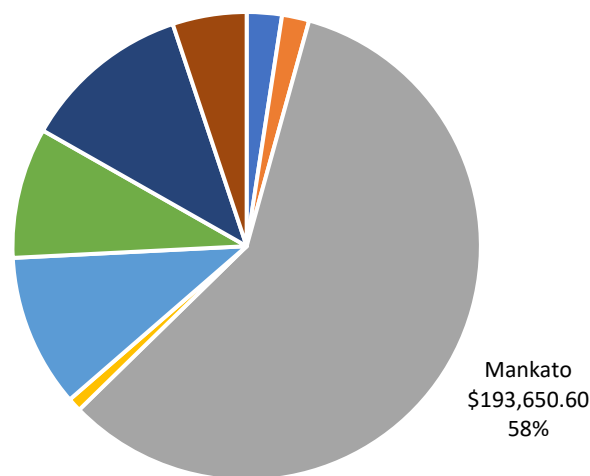


176,278 reach
up **1,572%**
165 new
followers



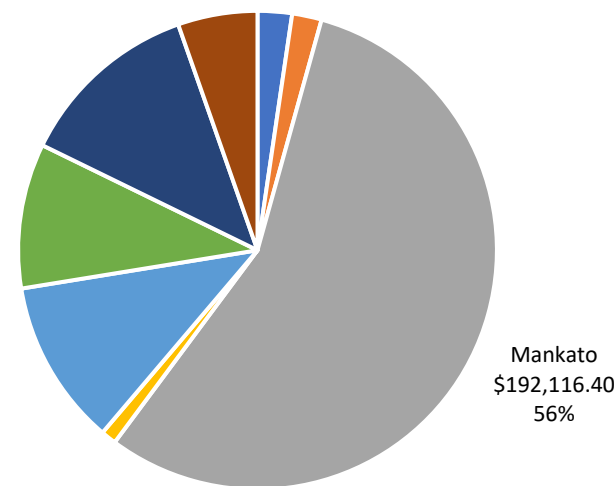
City of Mankato Contribution

2024 Partner Contribution - \$331,700



- Eagle Lake
- Lake Crystal
- Mankato
- Madison Lake
- North Mankato
- St. Peter
- Blue Earth County
- Nicollet County

2025 Total Partner Contribution - \$343,947

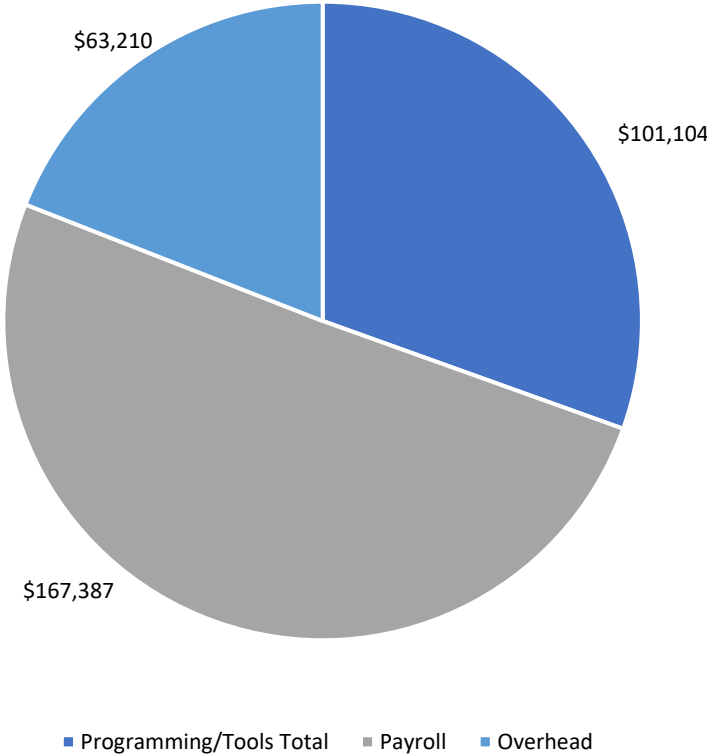


- Eagle Lake
- Lake Crystal
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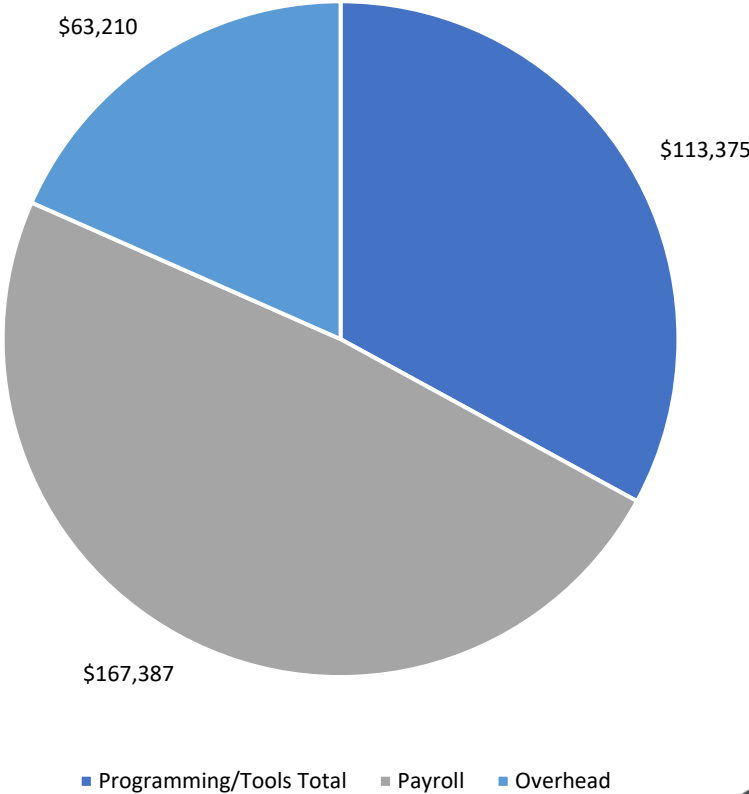


Funding Breakdown

Funding Breakdown - 2024

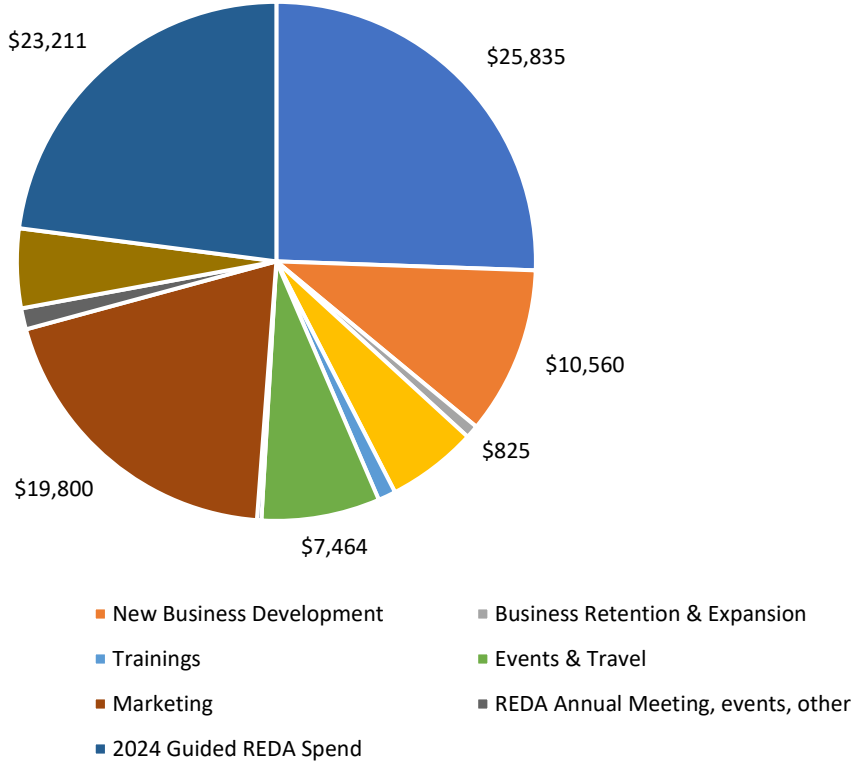


Funding Breakdown - 2025

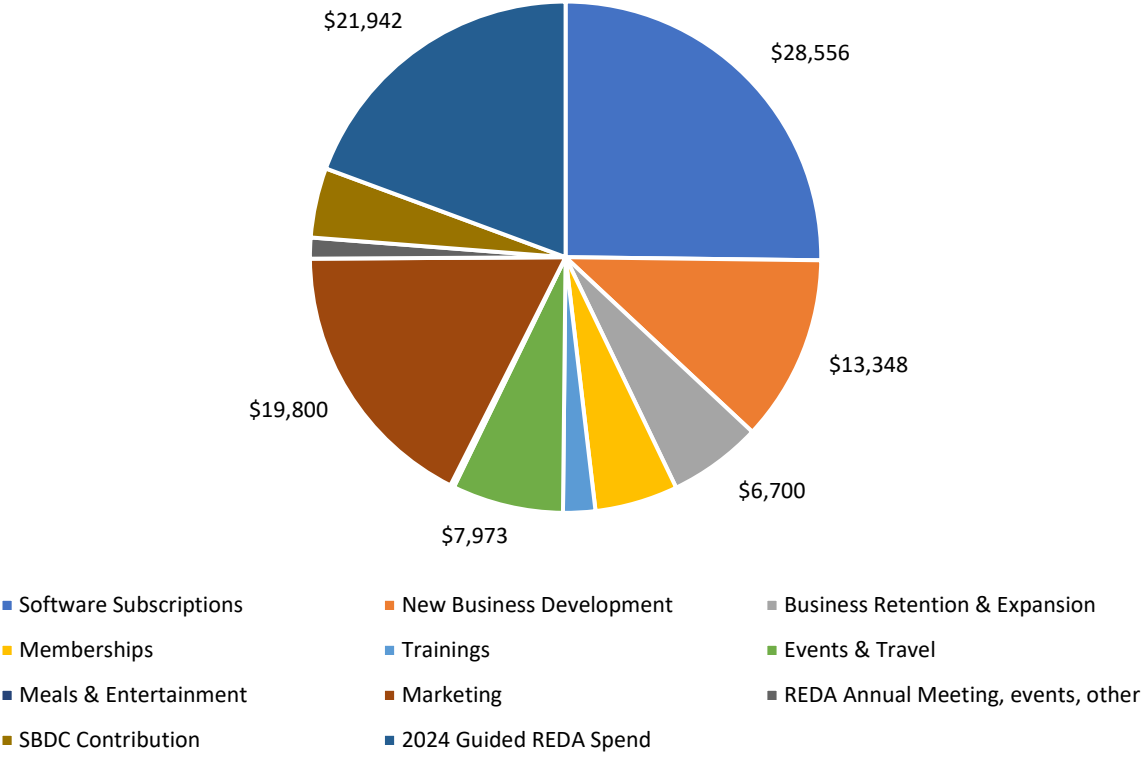


Programming & Tools

Programming & Tools - 2024

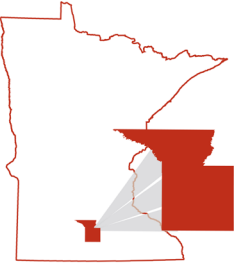


Programming & Tools - 2025



Funding Well Spent

REGIONAL
ECONOMIC
DEVELOPMENT
ALLIANCE



\$1 → \$368

Every \$1 committed to REDA by public partners in 2023 resulted in \$368 of **private capital investment** in the region.

The **U.S. Economic Development Administration** typically sees a return of just \$15 for every \$1 invested.



Questions?



THANK YOU





AGENDA RECOMMENDATION

City Council Work Session

2.

Meeting Date: 11/04/2024

Agenda Item:

Riverfront Drive and Stoltzman Road Intersection Study

Recommendation/Action(s):

Staff is seeking direction on a preferred alternative.

Summary:

The 2017 Riverfront Drive Corridor Study recommended an Intersection Control Evaluation (ICE) Study. The purpose of the study was to review the existing intersection deficiencies and select long-term traffic control improvements. Staff will review the alternatives for the discussion.

Attachments

Riverfront & Stoltzman ICE Study



Riverfront Drive & Stoltzman Road

Intersection Control Evaluation

Mankato City Council
November 4, 2024



Agenda

- Study Background and Purpose
- ICE Process
- Study Results
 - Baseline Conditions
 - Alternatives Analysis
- Public Engagement



ALLIANT



Background and Purpose

- 2017 Riverfront Drive Corridor Study recommended ICE Study
- Study Purpose:
 - Identify existing intersection deficiencies and select long term traffic control
- Preferred Alternative will be in line with community goals:
 - Provide a safe, efficient, accessible, cost effective, and aesthetically pleasing transportation system
 - Improve the multimodal circulation of people and goods using motorized/non motorized transportation modes and facilities
 - Balanced approach to selection of access strategies and intersection controls



ALLIANT



ICE Study Process

1. Existing Conditions
 - Data Collection
 - Traffic and Safety Analysis
2. Forecast No Build Conditions
 - 20-year Traffic Forecasts
 - Traffic Analysis
3. Alternatives Development and Analysis
 - Develop Viable Alternatives
 - Traffic and Safety Analysis
 - Other Considerations
 - Alternative Comparison Matrix
4. Preferred Alternative
5. Documentation

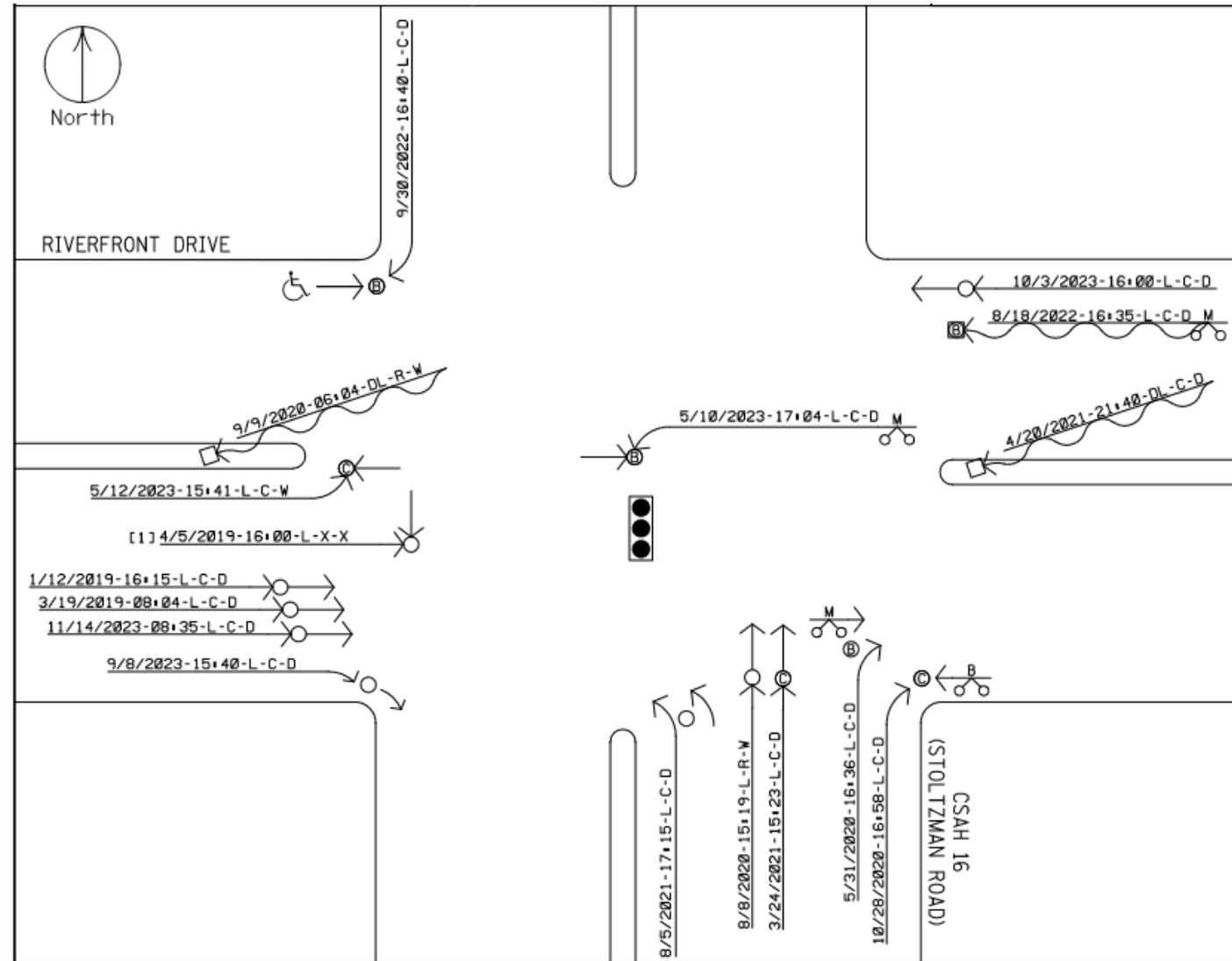


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Baseline Conditions

- 17 Crashes in 5 years
 - 0 K/A Crashes
- 0.39 Crashes/MEV
 - State Avg is 0.61
- 7 rear end
- 3 angle



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Baseline Conditions

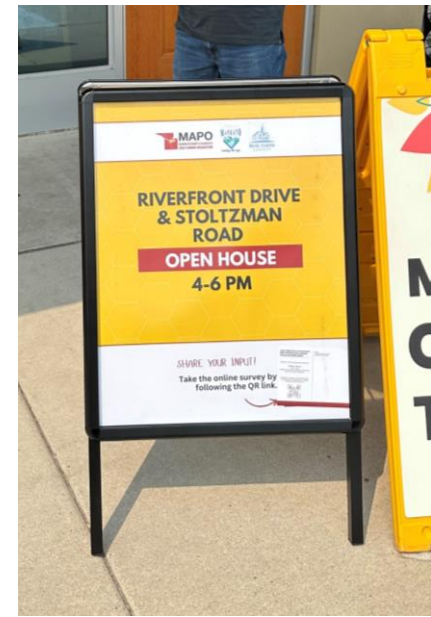


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Public Engagement Opportunities

- Online Survey
 - Feedback on issues and functionality
- Open House - July 22
 - Supplemental feedback on issues and functionality
- Pop-Up – October 1
 - Feedback on the alternatives



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Alternative 0: No Build

- Pros
 - No cost
- Cons
 - No safety improvements
 - No delay improvements

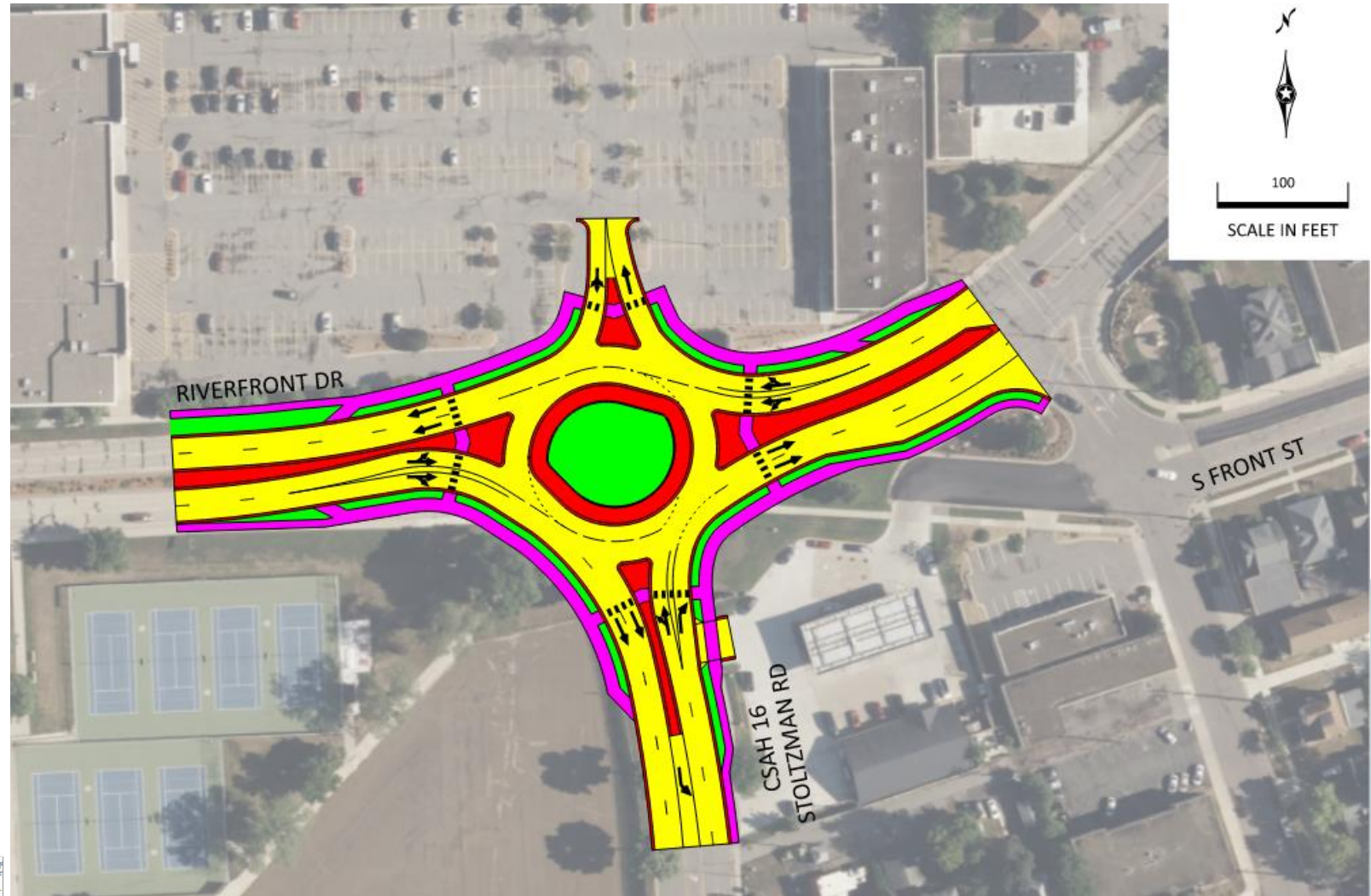


ALLIANT



Alternative 1: Roundabout

- Cost ~\$2,650,000
- Pros
 - Angle and left-turn crashes are eliminated
 - Greatest reduction in crash severity
 - Decreases intersection delay (-11.2s AM, -6.3s PM)
- Cons
 - Initial cost
 - Right-of-way acquisition
 - Design may increase rear-end and sideswipe crashes



ALLIANT



Alternative 2: Single NB Left Turn Lane

- Cost ~\$80,000
- Pros
 - Elimination of split phasing improves operational efficiency
 - No reconstruction or ROW needed
 - Flashing yellow arrow left-turn phasing by time of day
- Cons
 - Increased overall intersection delay (+1.9s AM, -0.5s PM)
 - No improvements to multimodal safety or usability
 - Ongoing operation, maintenance, and electricity costs

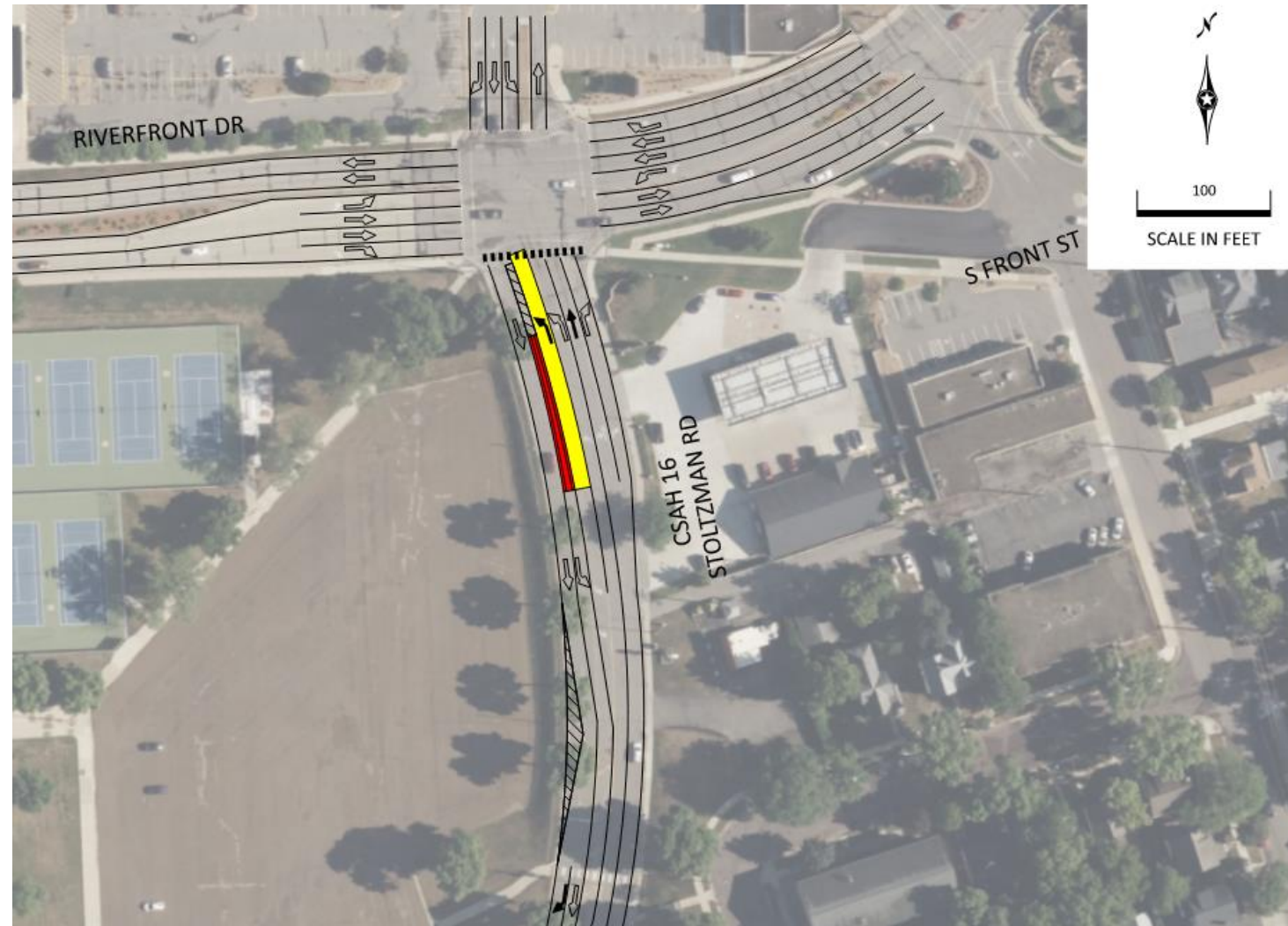


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Alternative 3: Dual NB Left Turn Lanes

- Cost ~\$185,000
- Pros
 - Elimination of split phasing improves operational efficiency
 - Dual North Bound left turn lanes maximizes left turn capacity
 - Flashing yellow arrow left-turn phasing by time of day
 - Straighten southern crosswalk
- Cons
 - Ongoing operation, maintenance, and electricity costs
 - No change to overall intersection delay (+0.3s AM, 0.0s PM)



ALLIANT



Alternatives Comparison

	Alternative 0	Alternative 1	Alternative 2	Alternative 3
Traffic Operations	-	+	-	=
Bike/Ped Accommodations	=	+	=	+
Safety	-	+	=	=
Benefit/Cost Ratio	0	8.6	-9.5	8.0
Cost	0	\$ x 26	\$	\$ x 2



ALLIANT



Study Next Steps

- MAPO Policy Board Presentation 11/7
- Identify a Preferred Alternative (early November)
- Final ICE Report (early December)



ALLIANT





AGENDA RECOMMENDATION

City Council Work Session

3.

Meeting Date: 11/04/2024

Agenda Item:

Renewal of Council support for inclusion of Mankato-Twin Cities in the Minnesota State Rail Plan

Recommendation/Action(s):

Consideration of a resolution of support.

Summary:

The Minnesota State Department of Transportation (MNDOT) is in the process of updating the [Minnesota State Rail](#) Plan. Staff recently attended a meeting with the consultant working on the State Rail Plan. The current State Rail Plan was adopted in 2015. MNDOT is in the drafting phase of creating the document. The Southern Minnesota Passenger Rail Commission has requested the City of Mankato to provide a letter of support which would promote the expansion of passenger rail in southern Minnesota. There is a link to the presentation for the meeting [HERE](#).

Historical Context:

The City of Mankato has previously submitted resolutions of support in 2008, 2009, and 2010. The early discussion related to the State Rail Plan focused on freight rail. In 2009, the Council expressed the importance of including passenger rail expansion to the City of Mankato as part of the State Rail Plan. The [2015 State Rail Plan](#) did include two passenger rail routes to southern Minnesota. One route connected the Twin Cities area to Mankato and the second route considered an option to connect the Twin Cities Metro area to Albert Lea.

Draft State Rail Plan:

MnDOT is taking the prioritization set forth in the 2015 Rail Plan in drafting of the 2025 State Rail Plan. The Southern Minnesota Passenger Rail Commission stressed the importance of continuing to provide support for projects or priorities that may be redirected. Inclusion in the Minnesota State Rail Plan is necessary for a passenger rail project to be eligible for potential state and federal funding. Projects that have been funded and/or are under construction have been significantly supported at the local level. Support does not mean the City of Mankato has local funding expectations.

The Southern Minnesota Passenger Rail Commission is seeking to take two steps by November 15, including:

1. Write a letter to MNDOT requesting:

The continued prioritized Phase 1 passenger rail designation of the Twin Cities-Albert Lea and Twin Cities-Mankato Corridors and the introduction of a Phase 1 passenger rail designation for the existing east-west (Canadian Pacific/DM&E) rail line that connects the Mankato and Albert Lea Corridors and

further connects Southern Minnesota communities including Waseca, Rochester/DMC Mayo Clinic and Winona, as well as to the existing Amtrak Service that is already available at Winona). A draft letter and suggested speaking points is available [HERE](#)

2. Add elected officials' signatures (electronically) to a short Joint Statement in support of the above passenger rail projects. Find that Short Statement and instructions from the Commission [HERE](#) [/Joint letter from Regional Elected Leaders](#)

Next Steps:

The Commission is hoping that the City considers these above steps. Staff would also recommend some engagement with the community regarding this matter. It has been nearly 15 years since an active conversation about this project occurred.

Lastly, the Commission is planning another meeting in late January 2025 where the agenda will include a review of the draft 2025 State Rail Plan.

Attachments

Resolution 4-13-2009
Council item from 2010

**RESOLUTION OF SUPPORT
For an Informed Statewide Rail Plan**

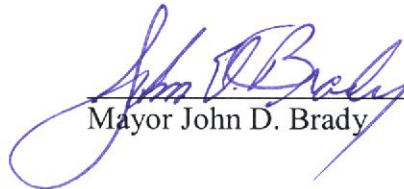
WHEREAS, high-speed, passenger rail service that connects major metropolitan areas and regional economic centers continues to gain support federally and regionally as an efficient mode of transportation;

WHEREAS, a Chicago to Twin Cities connection is already under strong consideration at state, regional and federal levels;

WHEREAS, any rail investment of this magnitude will have a multi-generational impact and therefore needs to take a long-term view of how best to serve the most people, maximize benefits for users of the service and the entire region, and have the best chance for financial viability;

NOW, THEREFORE BE IT RESOLVED that the Mankato City Council encourages Mn/DOT to include an objective analysis of all potential routes for a high-speed rail line connecting Chicago to the Twin Cities in its statewide rail planning process to ensure that a route is selected that offers the greatest public benefit to the citizens and economy of Minnesota.

Adopted this 13th day of April, 2009.



Mayor John D. Brady

ATTEST:



Cheryl S. Lindquist, CMC
City Clerk
City of Mankato



AGENDA RECOMMENDATION

Agenda Heading: City Manager's Report Item No: 9.1

Agenda Item: Resolution Supporting the Statewide Freight and Passenger Rail Plan

Recommendation/Action(s): Motion approving the resolution

Summary:

The 2008 session of the Minnesota Legislature mandated that Mn/DOT prepare and submit a Comprehensive Statewide Freight and Passenger Rail Plan. The plan will provide guidance for rail initiatives and investments in the state, and will be included in the State Transportation Plan upon completion. The plan is required to be eligible for federal funding.

The plan addresses the following areas:

- Development of an overall vision for effective utilization of the state's rail network and its future development.
- Clearly defines private and public sector roles, including the role of the State of Minnesota, and the integration of those roles into the planning, coordination, and use of rail in the state's transportation system.
- Identifies priority rail corridors, programs, and projects that will offer effective improvements or expansion for passenger travel in and out of Minnesota.
- Enhances freight access to markets and efficient, competitive services to rail customers, as well as improvements to overall freight flows and logistics.
- Develops practical and usable performance measures and investment guidelines for public development of rail assets and services.
- Compliant with federal planning and funding requirements in order to expedite the participation of Minnesota initiatives in national programs and resources.

Meeting Date: Feb. 8, 2010

A passenger linkage between Mankato and the Twin Cities is included in phase one of the plan (2010-2030). It is understood that Mankato Area Transportation and Planning Study (MATAPS) will support and incorporate the findings of the Statewide Freight and Passenger Rail Plan. Supporting the plan does not commit the City of Mankato to funding plan components.

More information on the Statewide Freight and Passenger Rail Plan can be found at <http://www.dot.state.mn.us/planning/railplan/> or see attachment for plan overview.

Attachments:

Resolution

Plan Summary

**RESOLUTION SUPPORTING THE STATEWIDE FREIGHT AND PASSENGER RAIL
PLAN.**

WHEREAS, the Minnesota Comprehensive Statewide Freight and Passenger Rail Plan responds to a 2008 Legislative mandate, the U.S. Passenger Rail Improvement and Investment Act (PRIIA) of 2008, and the Governor's directives to prepare a data-driven, federally compliant State Rail Plan, to be amended to the State Transportation Plan upon adoption, in order to qualify Minnesota for significant new sources of federal passenger and freight funding contained in PRIIA, the Stimulus act, and the expected federal transportation re-authorization; and

WHEREAS, Freight rail system capacity and access are essential to the state's economy, and must be maintained regardless of passenger rail development; and

WHEREAS, a high-speed and intercity passenger rail system is beneficial and desirable for Minnesota, linking with other modes, regional rail and the national system; and

WHEREAS, the core intercity passenger rail service between Chicago and the Twin Cities, in cooperation with the Mid-West Regional Rail Initiative (MWRRI or 'Chicago Hub'), and connections for Duluth and Rochester, should be developed for 110 mph initially, and potentially higher speeds in the future; and

WHEREAS, fast passenger rail services to St. Cloud/Moorhead, Mankato and Eau Claire should be pursued, with speeds of 79-110 mph; and

WHEREAS, the development of a multi-modal transportation system within Mankato, trade market, State, and Nation are critical to the safe and efficient movement of people and goods.

NOW, THEREFORE, BE IT RESOLVED, that the City Council hereby support the Statewide Freight and Passenger Rail Plan.

BE IT FURTHER RESOLVED, that Mankato Area Transportation and Planning Study (MATAPS) will support and incorporate the Statewide Freight and Passenger Rail Plan findings.

This Resolution shall become effective upon its passage and without further publication.

Adopted on this 8th day of February, 2010.

John D. Brady
Mayor

Attest: _____
Cheryl Lindquist, CMC
City Clerk



2009 Minnesota Comprehensive Statewide Freight and Passenger Rail Plan

December 2009

The Minnesota Comprehensive Statewide Freight and Passenger Rail Plan responds to a 2008 Legislative mandate, the U.S. Passenger Rail Improvement and Investment Act (PRIIA) of 2008, and the Governor's directives to prepare a data-driven, federally compliant State Rail Plan, to be amended to the State Transportation Plan upon adoption, in order to qualify Minnesota for significant new sources of federal passenger and freight funding contained in PRIIA, the Stimulus act, and the expected federal transportation re-authorization. The planning process extended over nine months with an unprecedented level of public outreach, involvement and transparency incorporated.

Vision

- Freight rail system capacity and access are essential to the state's economy, and must be maintained regardless of passenger rail development.
- Maintaining short line services and expanding intermodal container access for shippers are key strategies.
- A high-speed and intercity passenger rail system as identified is beneficial and desirable for Minnesota and the region, linking with other modes, regional rail and the national system.
- The core intercity passenger rail service between Chicago and the Twin Cities, in cooperation with the Mid-West Regional Rail Initiative (MWRRI or 'Chicago Hub'), and connections for Duluth and Rochester, should be developed for 110 mph initially, and potentially higher speeds in the future.
- Additional frequent, fast passenger rail services to St. Cloud/Moorhead, Mankato and Eau Claire should be pursued, with speeds of 79-110 mph. Other corridors are named for future development beyond 2030 or as part of national system expansion, such as Albert Lea, Willmar and Winnipeg.
- Passenger services are envisioned as a system, with interoperable equipment, schedules and routes. Both downtowns and all corridors would be fully connected. This increases efficiency, utility and ridership significantly, and decreases capital and operating costs.
- System is to be developed incrementally with a goal of implementing key passenger services in a timely manner, with corridors pursued simultaneously. Plan is opportunistic, preparing projects for federal funding as it becomes available, deferring to federal guidelines and analysis, and compliant with federal requirements, models and standards.

For More
Information
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Your Destination...Our Priority



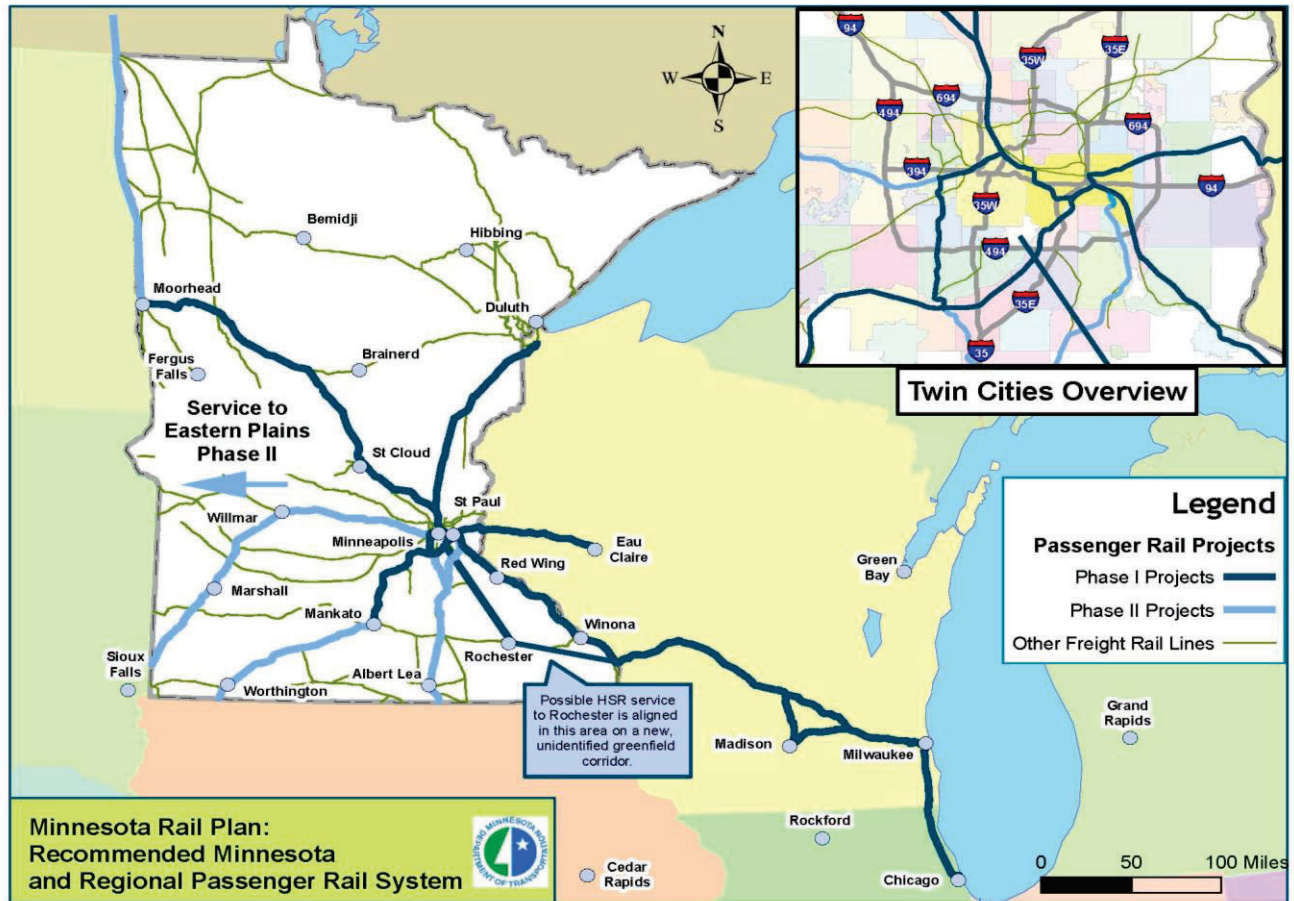
Costs

- All Minnesota rail system needs and deficiencies were identified and conservatively priced in order to establish plan components for federal eligibility. Corridor-level planning is expected to refine and re-estimate project or corridor components in cooperation with local stakeholders, operators and railroads.
- 20-year system capital costs, freight and passenger combined, are \$6.2 billion-\$9.5 billion. Of this, \$2.2 billion-\$4.5 billion is for freight, and \$4 billion-\$5.1 billion for passenger (2009 dollars; inflated costs are \$12 billion-\$19 billion).
- Annual operating subsidies are estimated at \$41 million-\$95 million per year at full build out of passenger system (from 49-71percent fare box recovery). Chicago corridor is expected to pay its full operating costs and cross-subsidize other corridors.
- Annualized non-federal capital costs range from \$78 million (80 percent federal share) to \$360 million (0 percent federal share).

State and Mn/DOT responsibilities

- Organize the state's response to federal rail grant programs to maximize the opportunities for federal funding.
- Coordinate negotiation of actual operating agreements with the freight railroads.
- Actively coordinate and manage intercity passenger system development and implementation.
- Facilitate continued partnerships with stakeholders through system planning and formalized advisory groups for freight and passenger interests, including the Passenger Rail Forum.
- Analyze public/private benefit/cost allocation for each passenger rail corridor to better position corridors for FRA grants:
 - Ensure third party due diligence of each corridor investment.
 - Clarify capital/operating costs, revenues, financial plan and project management plan.
 - Provide for legislative review/acceptance.
- Adopt the following principles in moving forward:
 - Assume capital cost sharing of freight investments with railroads in 'shared' (freight and passenger) corridors – actual state capital costs will depend on benefit/cost allocation with freight rail owner.
 - Have public sector pay for passenger-related capital costs.
 - Continue to have stand-alone freight improvements be the primary responsibility of the private freight railroads, with public participation only for priority projects where clear public benefits can be identified and where such improvements are consistent with a publicly adopted plan, such as this State Rail Plan. Projects involving grade crossing safety that facilitate passenger rail projects, or that clearly support local economic development efforts, are logical candidates for expanded public investment.





Phase 1 – Projects are scheduled between 2010-2030
Phase 2 – Projects are post-2030





AGENDA RECOMMENDATION

City Council Work Session

4.

Meeting Date: 11/04/2024

Agenda Item:

Review of the 2025 Budget; Enterprise Funds

Recommendation/Action(s):

Discussion.

Summary:

For the last several months, staff have been working on the preliminary Enterprise Fund budgets for 2025-2026. Staff will walk the Council through the budgets during the discussion.
