



2020-2024 Capital Improvement Plan

**Adopted
December 17, 2019**

2020 – 2024 Capital Improvement Plan

Washington County, Minnesota

Board of Commissioners

Fran Miron – First District
Stan Karwoski – Second District
Gary Kriesel – Third District
Wayne Johnson – Fourth District
Lisa Weik – Fifth District

County Administrator

Molly O'Rourke

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INTRODUCTION

Capital planning is one of the fundamental building blocks in developing an effective budgeting process. Capital Plans serve as an important planning tool for Washington County to plan for, and anticipate, growth or economic changes. It also provides a mechanism to match cash flows to meet the desired level of capital improvements, as well as providing information to schedule capital projects that conform to cash flow constraints, maximize investment yields through thoughtful bond planning, or to establish the required levels and the most economical source of project funding. Capital plans also help to establish a guide for making capital investment decisions logically and in a deliberate and accountable fashion. In this way, options for major repair, replacement, acquisitions, and construction can be thoroughly evaluated.

The purpose of the county's Capital Improvement Plan (CIP) is to recognize and address county needs through long-term planning and balanced investment in supporting public infrastructure. To ensure that this commitment is viable and achievable, appropriate capital improvement factors will be given significant consideration in developing a CIP that addresses county priorities and serves the needs of the county over the next five years. This document will also provide a planning foundation for future needs assessments to ensure the county is responding to critical infrastructure components of future growth. The CIP represents a beginning in terms of producing a consolidated capital improvement plan and project schedule that will lead to timely and cost-effective completion.

The objectives of the 2020-2024 Capital Improvement Plan are to present a comprehensive plan that communicates the following efforts:

- to ensure that county priorities are reflected in its capital investment plan,
- to provide a consolidated financial picture of known anticipated expenditures and outline recommended funding strategies for capital improvements,
- to document and communicate capital improvement needs for county projects that will ensure consistency and a comprehensive analysis of the costs and benefits of proposed capital investments,
- to provide information on the known fiscal impacts of capital investment plans on total county finances, and
- to effectively plan for improvements that support county needs in the areas of major capital projects such as public facilities, roads and bridges, and parks and land.

Accordingly, this document attempts to recognize known or perceived capital improvement needs, but as with any plan, recognizes that social, economic, and political consideration will, by necessity, determine final project outcomes and costs. Consequently, the Washington County Board of Commissioners adopts this document with the provision that capital improvement planning is subject to the dynamics of county growth and acknowledges that other unanticipated needs or funding availability may take precedence over planned projects.

EXPLANATION

The projects programmed for funding are based on need and the county's ability to finance them. The CIP covers a five-year period, with projects in the first year included in the annual budget. Each year the CIP plan is updated and extended one year to reflect changing conditions, circumstances, priorities, and needs. The CIP sets forth the schedule, estimated cost, sources of funding, and specific details of each capital improvement project. The 2020-2024 CIP totals \$367,419,100, of which \$65,430,500 will be included in the county's adopted 2020 capital budget. Only new project costs that begin in any one of the five-year planning cycles are included in this CIP. If a multi-year

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project was budgeted in a year prior to this five-year period, and continues into the next five-year period, it is not reflected in this document, as those costs are not considered new project costs to the county. Under County policy, the unspent budget for those projects roll forward until the project is completed, without further board action. However, when a project that was reflected in a prior CIP has *new* budget dollars appropriated in the current CIP, total costs are mentioned above the description section of the project to accurately reflect all associated project costs; past, present, and future.

Projects included in this CIP have the following characteristics:

- are related to Parks and Land, or
- are related to Public Facilities, or
- are related to Transportation / Transit Infrastructure (roads and bridges), and
- are budgeted within the county's Capital Projects Fund(s), or
- are budgeted within the Regional Rail Authority Fund, and
- have an expected useful life of five years or more.

Additionally, an informal multi-year planning document related to capital technology and equipment can be viewed on the County's website in late February of each year.

The following describes the information listed in the summary tables and/or project detail sheets:

Budget Impact / Other

Information listed here describes if and to what extent the project will affect the county's current and future operating budget and the services that the county provides. Financial factors may include personnel costs, maintenance costs, utility costs, or various changes in revenues/expenditures, etc. Estimated dollar amounts are included when known and available. Non-financial factors may include environmental impacts, response times, access to services, public safety, etc.

Category

There are three categories into which a project may fall.

- ***Parks & Land*** projects include the acquisition and development of land and park facilities for recreation and open space purposes.
- ***Public Facilities*** projects include the construction or expansion of county buildings used for offices and operations, excluding parks facilities included above.
- ***Road & Bridge*** projects involve the construction of transportation infrastructure, transit projects, pavement improvement projects, railroad crossing improvements, right-of-way acquisition needed for transportation projects, safety improvements, traffic management signals, etc.

Department / Contact

Identifies the capital project fund used to account for the project and identifies the department in charge of managing the project.

Description

A brief description and/or scope of the project.

Justification

This field is used to outline the need for the project.

Project Number / Name

These are the numbers and project names assigned to a specific project in the CIP. They are used in reviewing the status of ongoing projects and evaluating past years' efforts and accomplishments as CIP projects are completed. Numbers appearing along with a project name in the Road & Bridge projects indicate the county road number. For example, CSAH 13 is County State Aid Highway 13; TH 95 is Trunk Highway 95. This numeric format will appear throughout the Road & Bridge CIP section.

Expenditure Type / Expenditures

Describes the type of expenditure the project falls into: Construction, Land Acquisition, Planning/Design, and Right-of-Way.

Five Year Costs

This is the estimated cost of the project during the *current* five-year period; unknown factors at the time of publishing the CIP can result in changes to the actual project costs as those factors become known. If a project listed in this CIP had additional associated costs adopted in a former CIP, or will have costs in a future CIP, total estimated project costs are shown above the project's description section. For projects that involve other agencies whose funding does not run through the county's financial records, only those costs managed by the county are listed, unless noted in the description of the project.

NOTE: When Bond Proceeds are indicated as a funding source, a matching amount of expenditures are shown in the same year, however, all expenditures may not actually occur in the same year as the bonds are sold. They are reflected in this manner to reconcile to the County's Adopted Budget in the first year of the CIP.

Funding Sources

These are the projected financing methods for the projects. If funding for a specific project has not yet been determined, its financing method is indicated as "undesignated". If more than one funding source is used for a given project, the project will be listed with its corresponding amount under each applicable funding source on the *Projects by Funding Source* summary report.

Funding needs are met using a variety of methods. The major financing methods included in this CIP are reviewed below.

- ***Bond Proceeds / Other Bonds*** are debt instruments sold by a county that are repaid over a number of years through county property taxes or through other revenue streams. Bond proceeds may include capital improvement bonds as well as capital notes sold by the county. Additionally, ***Land and Water Legacy Program (LWLP)*** are revenues that have been generated from a voter approved referendum of the sale of bonds for the preservation of water quality, woodlands, and other natural areas. The proceeds of bond sales are used to pay for capital projects.
- ***Capital Repair Fund*** revenues are derived from rent each department pays to the Building Services

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Division based on a space allocation methodology. This fund pays for major rehabilitation, restoration, and maintenance of existing capital assets and county facilities.

- **County Environmental Charge** – is a fee imposed under Minnesota statute on all generators, owners, lessees or occupants of property, including properties owned, leased, or used by the State or a political subdivision of the State. The intent of the service charge (fee) is to provide for solid waste management services by the County or by those under contract with the County.
- **County Program Aid** is revenue aid given to county governments from the State of Minnesota and is intended to reduce property taxes for individual taxpayers. This revenue source is often reduced through legislative action due to statewide budget issues, therefore final amounts may change substantially based on decisions made during the annual legislative sessions.
- **County Sales Tax – 993** is a funding source derived from a ¼ percent sales tax and \$20 per motor vehicle excise tax. The revenue is dedicated for improvements included in a transportation and transit plan specific to this revenue source and adopted/amended by the County Board following a public hearing.
- **Federal Grants** are monies supplied by the federal government for certain local projects when they meet goals that are of national importance. These funds may range from as small as a 10 percent contribution to a 100 percent cost grant.
- **Local Contribution** is the amount a local government will pay toward a project that mutually benefits the county and the local jurisdiction. Typically cities fund right-of-way acquisitions for road projects. Contributions from local governments are based on cost-participation agreements.
- **Local Grants** are monies supplied by the local government for certain local projects when they meet goals that are of local importance.
- **Planned Use of Fund Balance** is typically used when the timing of expenditures does not match receipt of the revenue. For example, revenues may be accumulated in advance of a major capital project and added to fund balance until project funding is needed, or fund balance may be used in anticipation of future reimbursements from external sources.
- **Planned Use of Fund Balance – MDB (Mission Directed Budget)** is used by allocating a portion of unassigned year-end excess revenues over expenses to fund special priority projects.
- **Private Funds** include revenue sources such as donations from private citizens, foundations, commissions, and other sources not listed elsewhere.
- **State Aid** is a formula-based grant from the Minnesota Department of Transportation (MnDOT) to fund maintenance and construction of road projects.
- **State Bonds** are revenues generated from the sale of state transportation bonds.

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- **State Grants** are monies supplied by the state government for certain programs or projects when they meet goals that are of state importance. These funds may range from a 10 percent contribution to a 100 percent cost grant.
- **State Sales Tax** revenues are generated from a 3/8ths of one percent sales tax which was voter-approved in 2008, and implemented on July 1, 2009, for the purpose of improving outdoor heritage, clean water, parks and trails, and cultural resources.
- **Turnback (Jurisdictional Transfer)** is funding that is given when a road is assigned to the jurisdictions best suited to effectively and efficiently own and operate them. Roads may be low priority for one agency may be a higher priority for another agency. The Minnesota Department of Transportation and local governments collaborate to fulfill the intent of this program.
- **Wheelage Tax** is a funding source derived by the collection of fees directly related to the registration of vehicles. This revenue is dedicated for pavement preservation projects within the county.

ACKNOWLEDGMENT

The county's management team, along with its respective staff, worked diligently to produce a document that is both practical and insightful about the underlying capital needs of the county and its communities. Each year, the Office of Administration, under the direction of the Washington County Board of Commissioners, facilitates the effort to administratively update this five-year plan.

The proposed Capital Improvement Plan (CIP) is released to communities for their review and comment in October. The final CIP is presented to the Board of Commissioners for adoption following a public hearing in December.

Questions and/or comments may be directed to:

Washington County Government Center
Office of Administration
14949 62nd Street North
Stillwater, MN 55082

Or email questions and/or comments to:

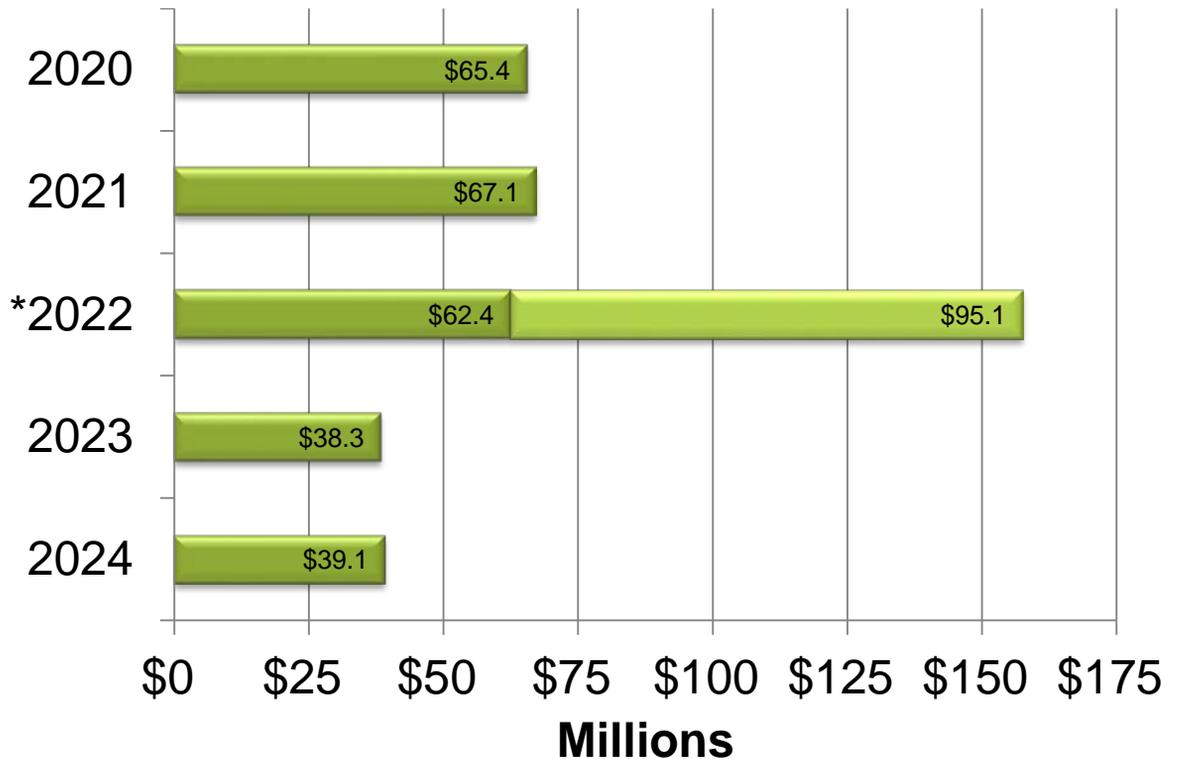
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Graphic Illustrations

2020-2024 Capital Improvement Plan Total Expenditures by Year



** 2022 reflects projects that would be funded with the proceeds of a tentative General Obligation Bond sale as well as potential bond funding related to the Gold Line Bus Rapid Transit (BRT) project.*

2020-2024 Capital Improvement Plan

On the following pages are graphical illustrations of project categories and funding sources for projects included in this document.

As clarification of grouped funding sources, a key is provided below:

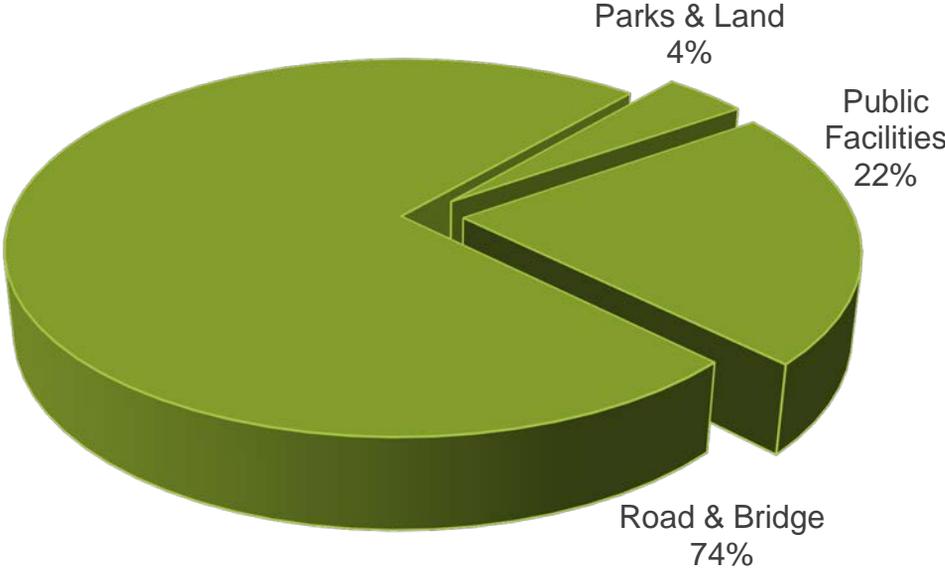
FUNDING CATEGORY	SOURCES INCLUDED
Intergovernmental Revenues:	County Environmental Charge
	County Program Aid
	Federal Grants
	Local Contributions
	Local Grant
	State Aid, State Bonds, State Grants
	State Sales Tax
	Turnback (Jurisdictional Transfer)
Other Revenues:	Planned Use of Fund Balance
	Planned Use of Fund Balance-MDB (Mission Directed Budget)
	Private Funds & Donations

Definitions of funding sources can be found on pages 3 through 5 of this document.

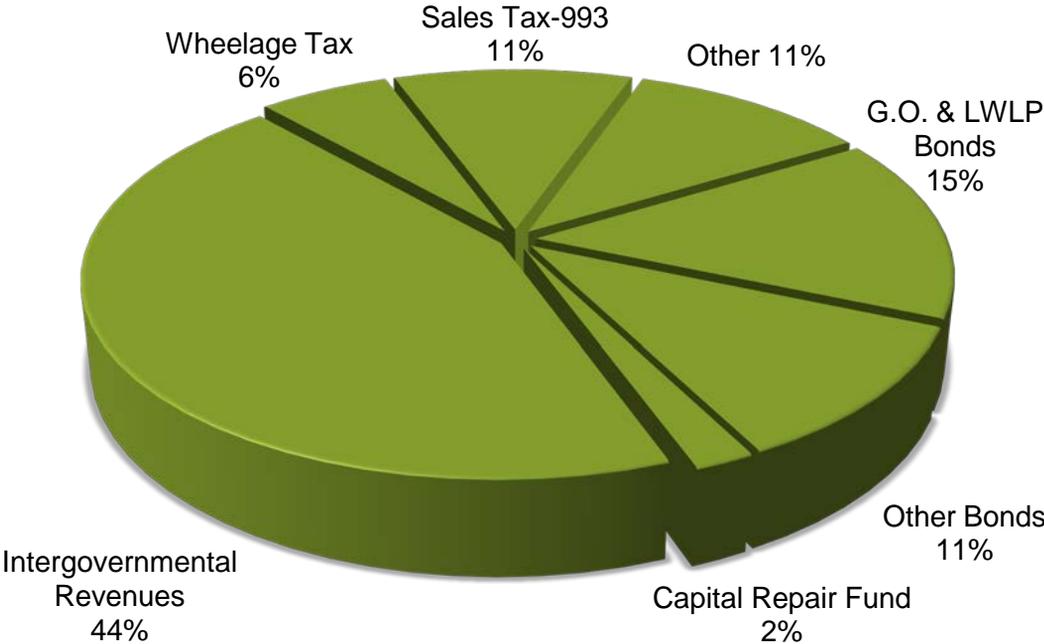
Additional information on specific projects by category and/or funding source can be found on pages 14 through 21 of this document.

2020 - 2024 CIP

Project Category



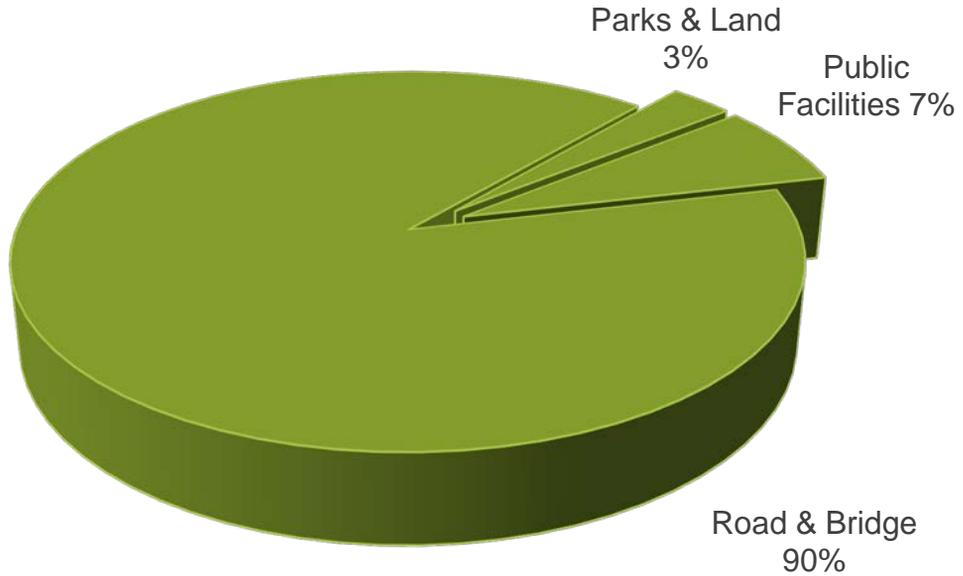
Funding Source



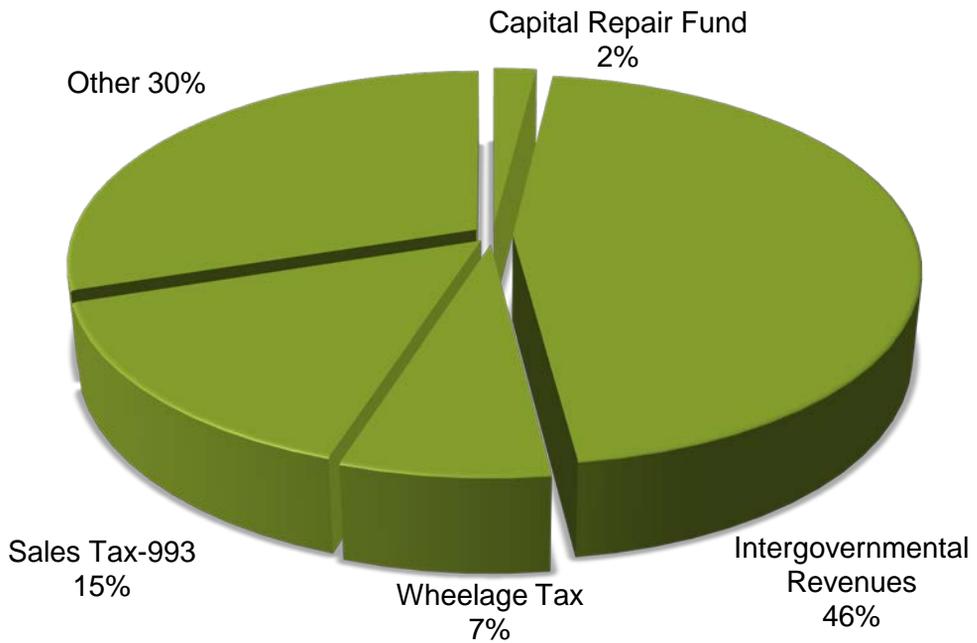
2020 CIP

(BUDGETED)

Project Category



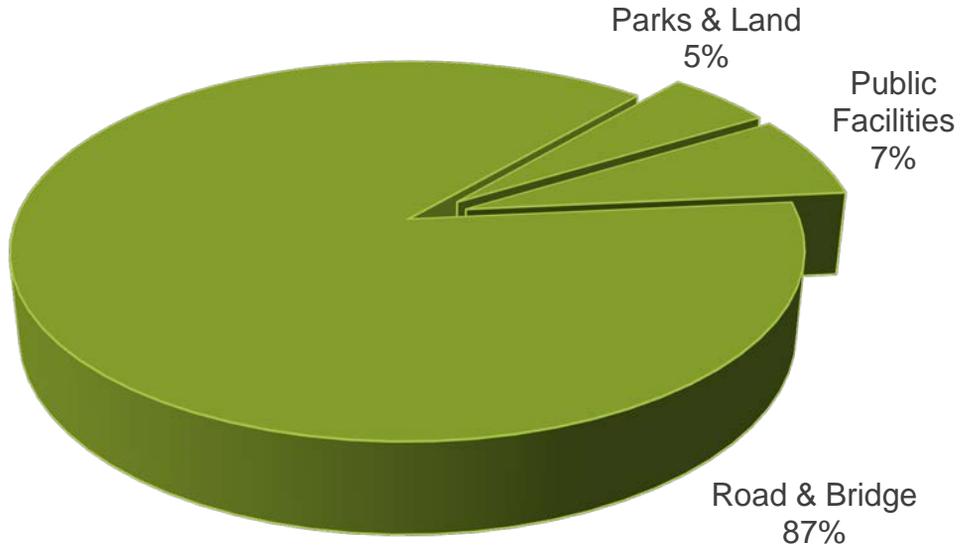
Funding Source



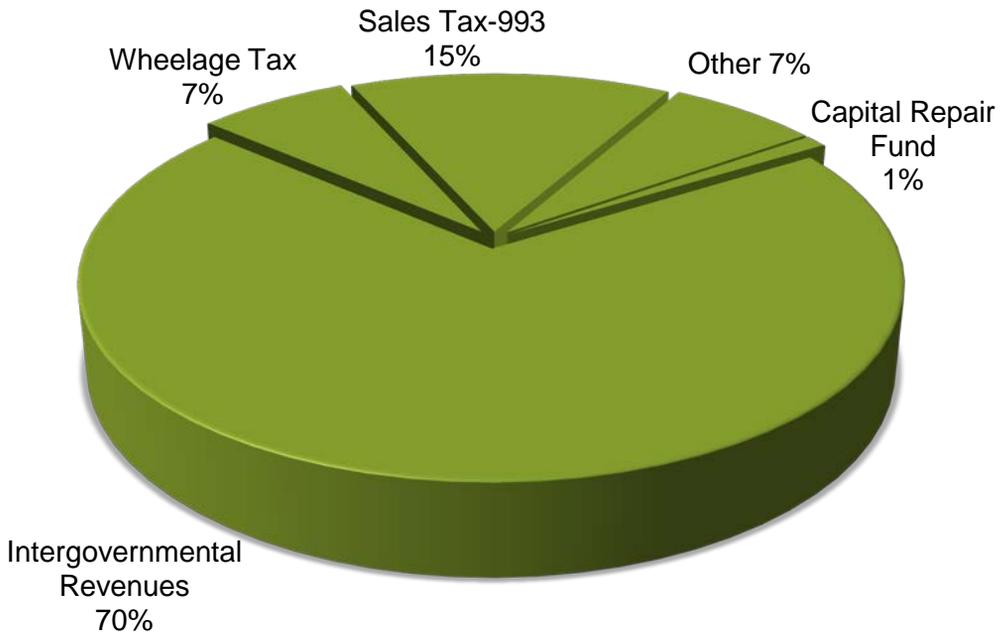
2021 CIP

(PROJECTED)

Project Category



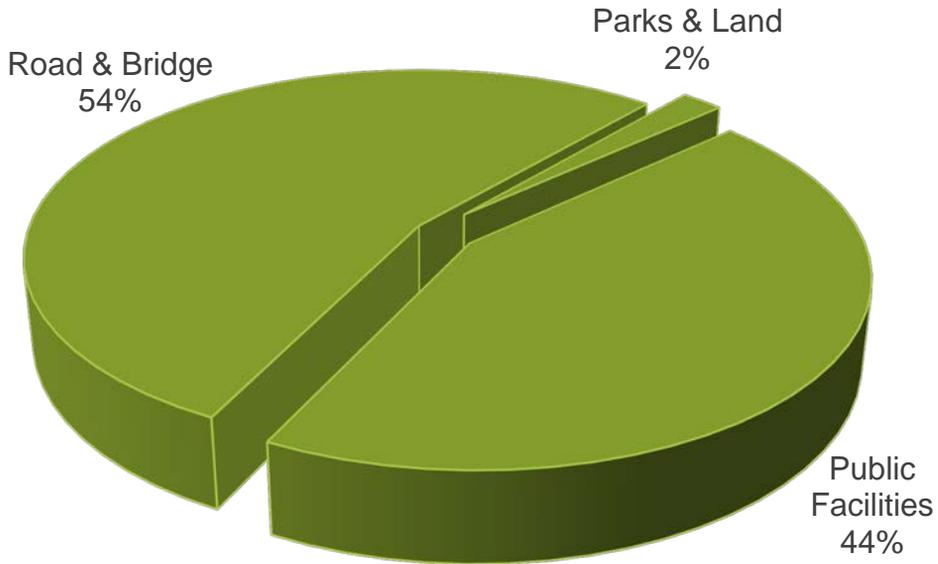
Funding Source



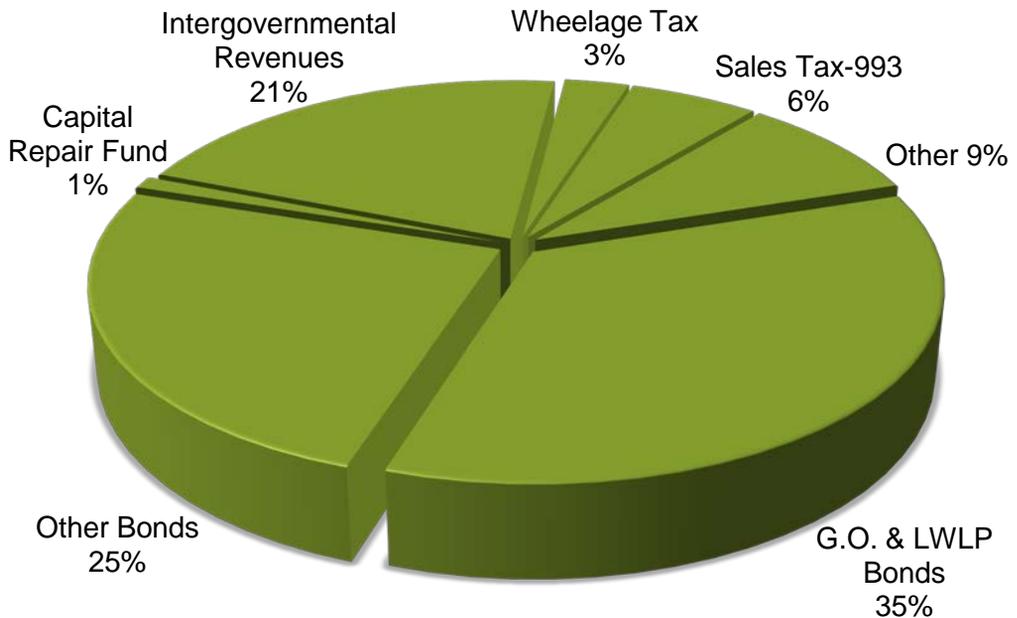
2022 CIP

(PROJECTED)

Project Category



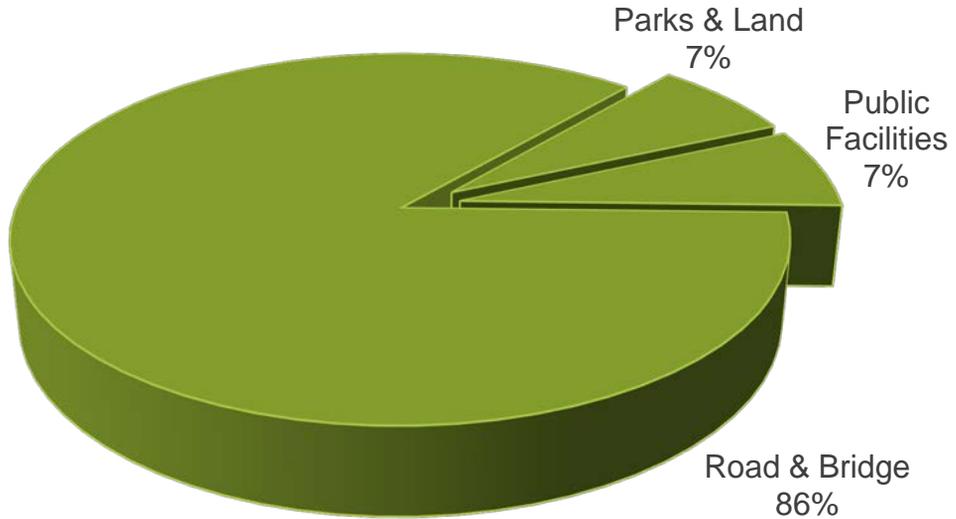
Funding Source



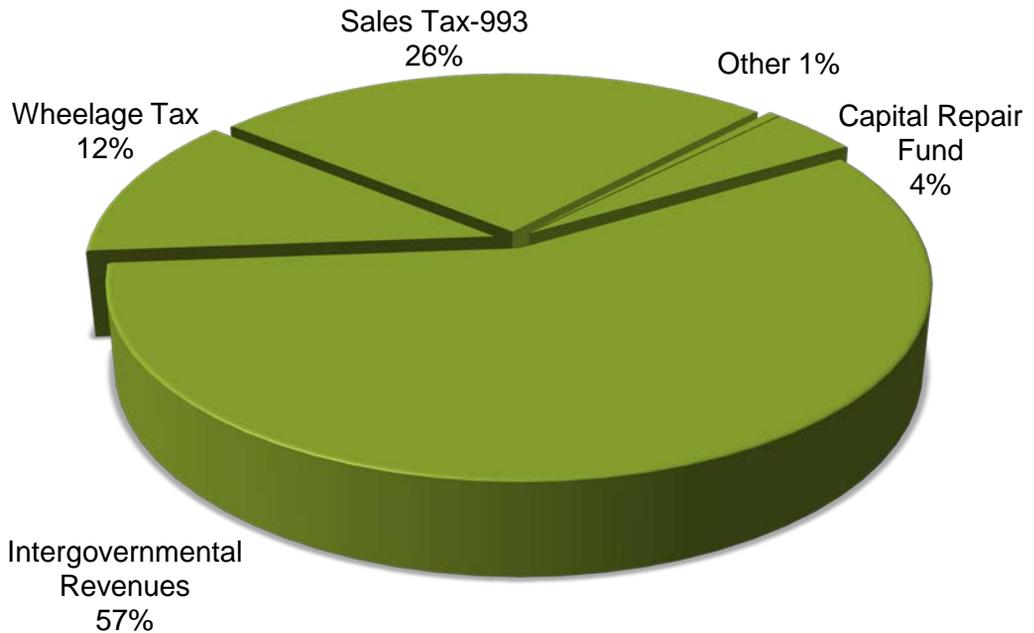
2023 CIP

(PROJECTED)

Project Category



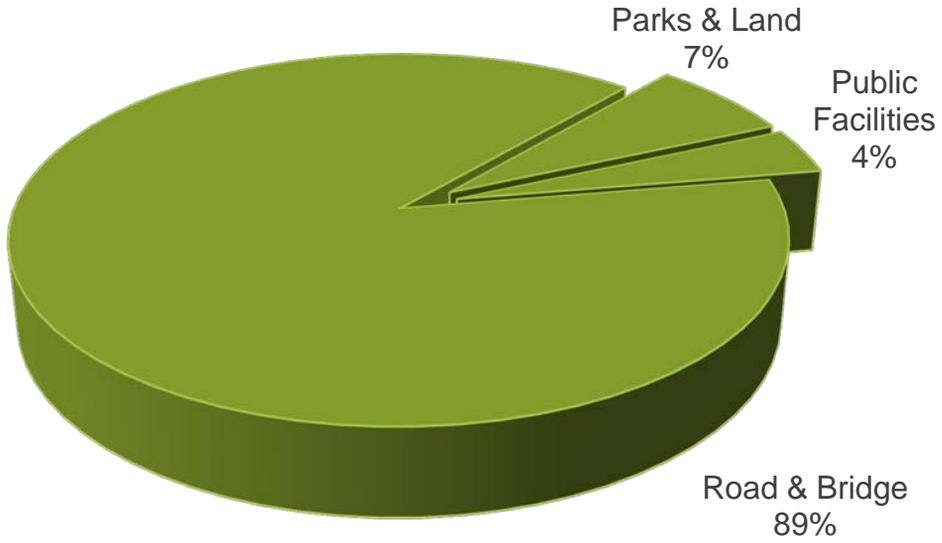
Funding Source



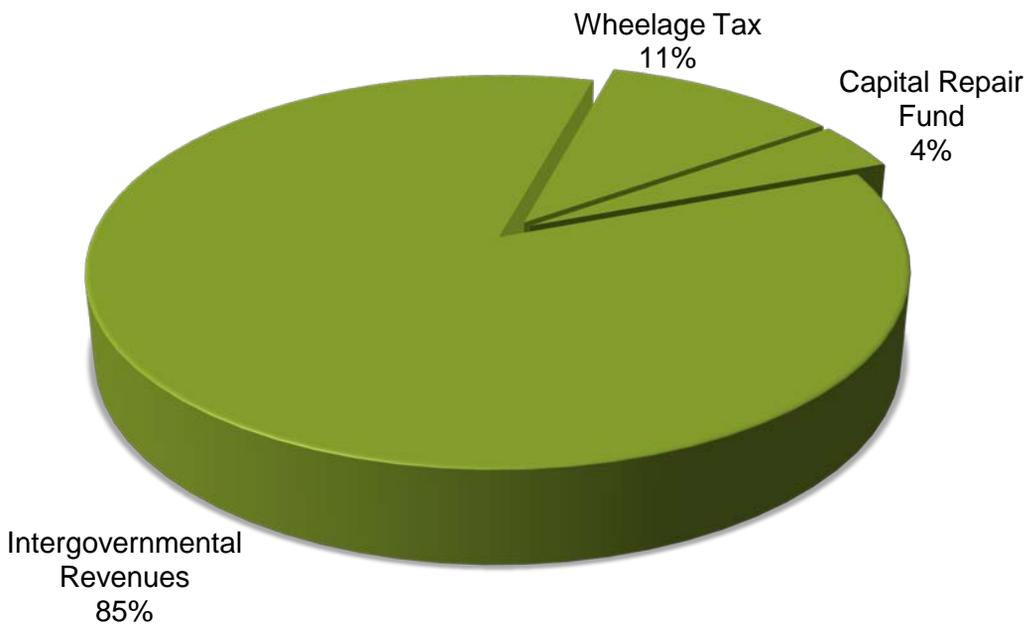
2024 CIP

(PROJECTED)

Project Category



Funding Source





Summary Information

Washington County, Minnesota

Capital Improvement Plan

2020 thru 2024

CATEGORY SUMMARY

Category	2020	2021	2022	2023	2024	Total
Parks & Land	2,140,000	3,039,500	2,825,000	2,525,000	2,825,000	13,354,500
Public Facilities	4,345,000	4,915,000	68,536,100	2,550,000	1,400,000	81,746,100
Road & Bridge	58,945,500	59,108,700	86,139,300	33,205,000	34,920,000	272,318,500
TOTAL	65,430,500	67,063,200	157,500,400	38,280,000	39,145,000	367,419,100

Washington County, Minnesota

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PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Parks & Land							
Interior and Exterior Renovations	HC-1048-027	45,000	25,000	25,000	325,000	325,000	745,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		300,000	600,000			900,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	250,000	337,000	354,000	371,000	387,000	1,699,000
BMPR Facility Safety Improvements	PARK-2014			396,000			396,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					1,430,000	1,430,000
LEPR Swim Pond Recreation Area Improvements	PARK-3013			1,450,000			1,450,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		1,287,500				1,287,500
CG Ravine Regional Park - Lower Landing Facility	PARK-4004	1,345,000					1,345,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					83,000	83,000
Square Lake Park Improvements	PARK-6006				400,000		400,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013				1,429,000		1,429,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014	500,000					500,000
SCB Regional Park - Conference Cottage	PARK-8015		90,000				90,000
Point Douglas Park Facility Improvements	PARK-9002		1,000,000				1,000,000
Hardwood Creek Regional Trail Extension	PARK-9003					600,000	600,000
Parks & Land Total		2,140,000	3,039,500	2,825,000	2,525,000	2,825,000	13,354,500
Public Facilities							
Proposed Bond Sale - 2022	BOND-2022			55,000,000			55,000,000
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	600,000					600,000
Community Corrections Storage Facility	BSD-CCD-2101		500,000				500,000
Countywide Site Improvements	BSD-CW-2002	200,000	25,000	150,000	50,000	50,000	475,000
Countywide Exterior Envelope Rehabilitation	BSD-CW-2003	145,000					145,000
Countywide Painting/Wall Repairs	BSD-CW-2101		50,000	50,000	50,000	50,000	200,000
Service Center Building Controls Replacement	BSD-CW-2102		350,000				350,000
Service Center Flooring Replacement	BSD-CW-2301				600,000		600,000
Government Center Generator Replacement	BSD-GC-2201		50,000	300,000			350,000
Government Center Mechanical Upgrades	BSD-GC-2401				100,000	800,000	900,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202			500,000	500,000	500,000	1,500,000
Oakdale Library Building Improvements	BSD-ODL-1701		290,000				290,000
Park Grove Library Major Renovation	BSD-PGL-2001		50,000				50,000
Environmental Center Expansion	BSD-PHE-002	200,000		1,036,100			1,236,100
Northern Environmental Center	BSD-PHE-003	800,000	2,500,000	9,500,000			12,800,000
Northern Yard Waste	BSD-PHE-004	800,000	250,000	1,500,000			2,550,000
Central Yard Waste	BSD-PHE-005	100,000	800,000	250,000	1,000,000		2,150,000
Recycling & Energy Admin Building & Enclosure	BSD-PHE-006	1,350,000					1,350,000
Stafford Library Building Improvements	BSD-WSL-2001	50,000					50,000
South Shop Improvements	BSD-WSS-2001	100,000					100,000
Courtroom Audio Upgrades	SWG-2301		50,000	250,000	250,000		550,000
Public Facilities Total		4,345,000	4,915,000	68,536,100	2,550,000	1,400,000	81,746,100
Road & Bridge							
Intersection Control Projects	RB-2201	420,000	620,000	420,000	420,000	420,000	2,300,000
Misc. Safety/Traffic Capacity Projects	RB-2203	100,000	100,000	100,000	100,000	100,000	500,000

Category	Project #	2020	2021	2022	2023	2024	Total
Pavement Preservation & Rehab	RB-2204	4,021,700	4,400,000	4,200,000	4,000,000	5,400,000	22,021,700
Structures	RB-2216	350,000	350,000	350,000	350,000	350,000	1,750,000
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	9,320,000					9,320,000
CSAH 14 & CSAH 24	RB-2567	450,000	3,300,000				3,750,000
CSAH 15 & TH 36 Interchange	RB-2588	5,650,000	26,500,000				32,150,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609		440,000	500,000	750,000		1,690,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	400,000		750,000	4,325,000		5,475,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613	2,750,000					2,750,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623		500,000	3,750,000			4,250,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	3,300,000					3,300,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	320,000	1,675,000		3,500,000		5,495,000
CSAH 21- I-94 to 40th Street N	RB-2629			400,000	50,000	4,500,000	4,950,000
CSAH 5 - Sycamore St to TH 96	RB-2639	500,000	400,000	4,150,000			5,050,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	300,000	400,000	50,000	6,300,000		7,050,000
CSAH 13 (Ideal Avenue)	RB-2645			400,000	500,000	3,750,000	4,650,000
CSAH 18 & CSAH 20 Intersection	RB-2648	707,500					707,500
CSAH 29 - TH 36 to CSAH 12	RB-2650			250,000	500,000	500,000	1,250,000
Construction Engineering, Inspection and Survey	RB-2651	2,500,000	3,500,000	1,500,000	1,500,000	1,500,000	10,500,000
CSAH 15 at TH 36 - South Segment	RB-2652		500,000	2,000,000			2,500,000
Century Ave Extension Study	RB-2653					200,000	200,000
CSAH 19 and CSAH 10 Intersection	RB-2655				400,000	400,000	800,000
CSAH 15 - I-94 to South of CSAH 10	RB-2659					500,000	500,000
CSAH 38 Multi-Use Trail	RB-2660	150,000		150,000	460,000		760,000
CSAH 24 and TH 36 Frontage Road	RB-2661	341,000					341,000
CSAH 12 Pedestrian Crossing	RB-2662	90,000					90,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	350,000	50,000	2,450,000			2,850,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		3,980,000				3,980,000
Traffic Signal Communications Upgrades	RB-2665		819,000				819,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666			200,000	50,000	1,900,000	2,150,000
CSAH 19 and 80th Street Intersection	RB-2667					400,000	400,000
CSAH 27 (future) - Long Lake Road to CSAH 12	RB-2668					15,000,000	15,000,000
CSAH 2 Concrete Repair	RB-2669		1,000,000				1,000,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	26,925,300	10,574,700	64,519,300	10,000,000		112,019,300
Road & Bridge Total		58,945,500	59,108,700	86,139,300	33,205,000	34,920,000	272,318,500
GRAND TOTAL		65,430,500	67,063,200	157,500,400	38,280,000	39,145,000	367,419,100

Washington County, Minnesota
Capital Improvement Plan
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FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Bonds Proceeds			55,000,000			55,000,000
Capital Repair Fund	995,000	865,000	1,250,000	1,550,000	1,400,000	6,060,000
County Environmental Charge	1,900,000	3,550,000	12,286,100	1,000,000		18,736,100
County Program Aid	1,200,000	1,692,400	1,500,000	1,500,000	1,500,000	7,392,400
County Sales Tax - 993	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
Federal Grants		8,165,000		460,000	10,000,000	18,625,000
Local Contributions	6,230,000	3,625,000	3,005,000	3,735,000	1,835,000	18,430,000
Local Grant	20,000					20,000
Other Bonds TBD			40,139,500			40,139,500
Planned Use of Fund Balance	20,075,300	4,254,700	14,679,800			39,009,800
Planned Use of Fund Balance-MDB		307,600				307,600
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
State Aid	14,269,200	13,724,000	13,765,000	14,160,000	13,535,000	69,453,200
State Bonds	500,000	500,000	500,000	500,000	500,000	2,500,000
State Grants	4,971,000	15,000,000				19,971,000
State Sales Tax	845,000	954,500	950,000	950,000	950,000	4,649,500
Turnback					5,000,000	5,000,000
Wheelage Tax	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
GRAND TOTAL	65,430,500	67,063,200	157,500,400	38,280,000	39,145,000	367,419,100

Washington County, Minnesota

Capital Improvement Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
Bonds Proceeds							
Proposed Bond Sale - 2022	BOND-2022			55,000,000			55,000,000
Bonds Proceeds Total				55,000,000			55,000,000
Capital Repair Fund							
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	600,000					600,000
Countywide Site Improvements	BSD-CW-2002	200,000	25,000	150,000	50,000	50,000	475,000
Countywide Exterior Envelope Rehabilitation	BSD-CW-2003	145,000					145,000
Countywide Painting/Wall Repairs	BSD-CW-2101		50,000	50,000	50,000	50,000	200,000
Service Center Building Controls Replacement	BSD-CW-2102		350,000				350,000
Service Center Flooring Replacement	BSD-CW-2301				600,000		600,000
Government Center Generator Replacement	BSD-GC-2201		50,000	300,000			350,000
Government Center Mechanical Upgrades	BSD-GC-2401				100,000	800,000	900,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202			500,000	500,000	500,000	1,500,000
Oakdale Library Building Improvements	BSD-ODL-1701		290,000				290,000
Park Grove Library Major Renovation	BSD-PGL-2001		50,000				50,000
Stafford Library Building Improvements	BSD-WSL-2001	50,000					50,000
Courtroom Audio Upgrades	SWG-2301		50,000	250,000	250,000		550,000
Capital Repair Fund Total		995,000	865,000	1,250,000	1,550,000	1,400,000	6,060,000
County Environmental Charge							
Environmental Center Expansion	BSD-PHE-002	200,000		1,036,100			1,236,100
Northern Environmental Center	BSD-PHE-003	800,000	2,500,000	9,500,000			12,800,000
Northern Yard Waste	BSD-PHE-004	800,000	250,000	1,500,000			2,550,000
Central Yard Waste	BSD-PHE-005	100,000	800,000	250,000	1,000,000		2,150,000
County Environmental Charge Total		1,900,000	3,550,000	12,286,100	1,000,000		18,736,100
County Program Aid							
Community Corrections Storage Facility	BSD-CCD-2101		192,400				192,400
Interior and Exterior Renovations	HC-1048-027				300,000	300,000	600,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		300,000	300,000			600,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	250,000	337,000	354,000	371,000	387,000	1,699,000
BMPR Facility Safety Improvements	PARK-2014			396,000			396,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					280,000	280,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		323,000				323,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					83,000	83,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013				379,000		379,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014	500,000					500,000
SCB Regional Park - Conference Cottage	PARK-8015		90,000				90,000
Misc. Safety/Traffic Capacity Projects	RB-2203	100,000	100,000	100,000	100,000	100,000	500,000
Structures	RB-2216	350,000	350,000	350,000	350,000	350,000	1,750,000

Source	Project #	2020	2021	2022	2023	2024	Total
County Program Aid Total		1,200,000	1,692,400	1,500,000	1,500,000	1,500,000	7,392,400
County Sales Tax - 993							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
County Sales Tax - 993 Total		10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
Federal Grants							
Point Douglas Park Facility Improvements	PARK-9002		510,000				510,000
CSAH 15 & TH 36 Interchange	RB-2588		7,000,000				7,000,000
CSAH 38 Multi-Use Trail	RB-2660				460,000		460,000
Traffic Signal Communications Upgrades	RB-2665		655,000				655,000
CSAH 27 (future) - Long Lake Road to CSAH 12	RB-2668					10,000,000	10,000,000
Federal Grants Total			8,165,000		460,000	10,000,000	18,625,000
Local Contributions							
South Shop Improvements	BSD-WSS-2001	50,000					50,000
Hardwood Creek Regional Trail Extension	PARK-9003					300,000	300,000
Intersection Control Projects	RB-2201	210,000	210,000	210,000	210,000	210,000	1,050,000
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	1,585,000					1,585,000
CSAH 15 & TH 36 Interchange	RB-2588	1,000,000	2,000,000				3,000,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609		90,000	100,000	375,000		565,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	50,000		375,000	725,000		1,150,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613	450,000					450,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623		200,000	750,000			950,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	1,640,000					1,640,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	20,000	375,000		2,000,000		2,395,000
CSAH 5 - Sycamore St to TH 96	RB-2639	120,000	200,000	950,000			1,270,000
CSAH 13 (Ideal Avenue)	RB-2645			50,000	50,000	525,000	625,000
CSAH 18 & CSAH 20 Intersection	RB-2648	5,000					5,000
CSAH 29 - TH 36 to CSAH 12	RB-2650			70,000	100,000	250,000	420,000
Construction Engineering, Inspection and Survey	RB-2651	1,000,000	200,000	200,000	200,000	200,000	1,800,000
CSAH 15 at TH 36 - South Segment	RB-2652		50,000				50,000
CSAH 19 and CSAH 10 Intersection	RB-2655				50,000	50,000	100,000
CSAH 15 - I-94 to South of CSAH 10	RB-2659					50,000	50,000
CSAH 38 Multi-Use Trail	RB-2660	50,000		75,000			125,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	50,000		200,000			250,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		300,000				300,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666			25,000	25,000	200,000	250,000
CSAH 19 and 80th Street Intersection	RB-2667					50,000	50,000
Local Contributions Total		6,230,000	3,625,000	3,005,000	3,735,000	1,835,000	18,430,000
Local Grant							
Interior and Exterior Renovations	HC-1048-027	20,000					20,000
Local Grant Total		20,000					20,000
Other Bonds TBD							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11			40,139,500			40,139,500

Source	Project #	2020	2021	2022	2023	2024	Total	
Other Bonds TBD Total							40,139,500	40,139,500
Planned Use of Fund Balance								
Recycling & Energy Admin Building & Enclosure	BSD-PHE-006	1,350,000					1,350,000	
South Shop Improvements	BSD-WSS-2001	50,000					50,000	
Exterior Restoration, Roof, and Dome Repair	HC-1048-028			300,000			300,000	
CSAH 19 - Dale Road to CSAH 18	RB-2625	1,660,000					1,660,000	
CSAH 12 Pedestrian Crossing	RB-2662	90,000					90,000	
CSAH 12 - County Line Road to Stillwater Road	RB-2664		3,680,000				3,680,000	
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	16,925,300	574,700	14,379,800			31,879,800	
Planned Use of Fund Balance Total		20,075,300	4,254,700	14,679,800			39,009,800	
Planned Use of Fund Balance-MDB								
Community Corrections Storage Facility	BSD-CCD-2101		307,600				307,600	
Planned Use of Fund Balance-MDB Total							307,600	307,600
Private Funds								
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000	
Private Funds Total		25,000	25,000	25,000	25,000	25,000	125,000	
State Aid								
Intersection Control Projects	RB-2201	210,000	410,000	210,000	210,000	210,000	1,250,000	
Pavement Preservation & Rehab	RB-2204					1,000,000	1,000,000	
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	7,356,700					7,356,700	
CSAH 14 & CSAH 24	RB-2567	450,000	3,300,000				3,750,000	
CSAH 15 & TH 36 Interchange	RB-2588		2,500,000				2,500,000	
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609		350,000	400,000	375,000		1,125,000	
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	350,000		375,000	3,600,000		4,325,000	
CSAH 5 - CR 64 to Sycamore St W	RB-2613	2,300,000					2,300,000	
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623		300,000	3,000,000			3,300,000	
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	300,000	1,300,000		1,500,000		3,100,000	
CSAH 21- I-94 to 40th Street N	RB-2629			400,000	50,000	4,500,000	4,950,000	
CSAH 5 - Sycamore St to TH 96	RB-2639	380,000	200,000	3,200,000			3,780,000	
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	300,000	400,000	50,000	5,900,000		6,650,000	
CSAH 13 (Ideal Avenue)	RB-2645			350,000	450,000	3,225,000	4,025,000	
CSAH 18 & CSAH 20 Intersection	RB-2648	702,500					702,500	
CSAH 29 - TH 36 to CSAH 12	RB-2650			180,000	400,000	250,000	830,000	
Construction Engineering, Inspection and Survey	RB-2651	1,500,000	3,300,000	1,300,000	1,300,000	1,300,000	8,700,000	
CSAH 15 at TH 36 - South Segment	RB-2652		450,000	2,000,000			2,450,000	
Century Ave Extension Study	RB-2653					200,000	200,000	
CSAH 19 and CSAH 10 Intersection	RB-2655				350,000	350,000	700,000	
CSAH 15 - I-94 to South of CSAH 10	RB-2659					450,000	450,000	
CSAH 38 Multi-Use Trail	RB-2660	100,000		75,000			175,000	
CSAH 24 and TH 36 Frontage Road	RB-2661	20,000					20,000	
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	300,000	50,000	2,050,000			2,400,000	
Traffic Signal Communications Upgrades	RB-2665		164,000				164,000	
CSAH 8 and Oneka Pkwy Intersection	RB-2666			175,000	25,000	1,700,000	1,900,000	
CSAH 19 and 80th Street Intersection	RB-2667					350,000	350,000	
CSAH 2 Concrete Repair	RB-2669		1,000,000				1,000,000	

Source	Project #	2020	2021	2022	2023	2024	Total
State Aid Total		14,269,200	13,724,000	13,765,000	14,160,000	13,535,000	69,453,200
State Bonds							
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					350,000	350,000
LEPR Swim Pond Recreation Area Improvements	PARK-3013			500,000			500,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		400,000				400,000
CG Ravine Regional Park - Lower Landing Facility	PARK-4004	500,000					500,000
Square Lake Park Improvements	PARK-6006				250,000		250,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013				250,000		250,000
Point Douglas Park Facility Improvements	PARK-9002		100,000				100,000
Hardwood Creek Regional Trail Extension	PARK-9003					150,000	150,000
State Bonds Total		500,000	500,000	500,000	500,000	500,000	2,500,000
State Grants							
CSAH 15 & TH 36 Interchange	RB-2588	4,650,000	15,000,000				19,650,000
CSAH 24 and TH 36 Frontage Road	RB-2661	321,000					321,000
State Grants Total		4,971,000	15,000,000				19,971,000
State Sales Tax							
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					800,000	800,000
LEPR Swim Pond Recreation Area Improvements	PARK-3013			950,000			950,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		564,500				564,500
CG Ravine Regional Park - Lower Landing Facility	PARK-4004	845,000					845,000
Square Lake Park Improvements	PARK-6006				150,000		150,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013				800,000		800,000
Point Douglas Park Facility Improvements	PARK-9002		390,000				390,000
Hardwood Creek Regional Trail Extension	PARK-9003					150,000	150,000
State Sales Tax Total		845,000	954,500	950,000	950,000	950,000	4,649,500
Turnback							
CSAH 27 (future) - Long Lake Road to CSAH 12	RB-2668					5,000,000	5,000,000
Turnback Total						5,000,000	5,000,000
Wheelage Tax							
Pavement Preservation & Rehab	RB-2204	4,021,700	4,400,000	4,200,000	4,000,000	4,400,000	21,021,700
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	378,300					378,300
CSAH 3 - CSAH 7 to CSAH 4	RB-2641				400,000		400,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663			200,000			200,000
Wheelage Tax Total		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
GRAND TOTAL		65,430,500	67,063,200	157,500,400	38,280,000	39,145,000	367,419,100

Washington County, Minnesota

Capital Improvement Plan

2020 thru **2024**

EXPENDITURE TYPE SUMMARY

Expenditure Type	2020	2021	2022	2023	2024	Total
Planning / Design	15,256,000	17,617,200	3,699,200	3,340,000	6,336,600	46,249,000
Land Acquisition	1,700,000	800,000				2,500,000
Construction	25,167,700	43,878,500	152,851,200	34,090,000	31,258,400	287,245,800
Right-of-Way	23,306,800	4,767,500	950,000	850,000	1,550,000	31,424,300
TOTAL	65,430,500	67,063,200	157,500,400	38,280,000	39,145,000	367,419,100

Washington County, Minnesota

Capital Improvement Plan

2020 thru 2024

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	45,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	250,000
CG Ravine Regional Park - Lower Landing Facility	Capital Parks Projects	PARK-4004	1,345,000
St. Croix Bluffs Regional Park Boat Launch Area	Capital Parks Projects	PARK-8014	500,000
Environmental Center Expansion	Capital Projects - Other	BSD-PHE-002	200,000
Northern Environmental Center	Capital Projects - Other	BSD-PHE-003	800,000
Northern Yard Waste	Capital Projects - Other	BSD-PHE-004	800,000
Central Yard Waste	Capital Projects - Other	BSD-PHE-005	100,000
Recycling & Energy Admin Building & Enclosure	Capital Projects - Other	BSD-PHE-006	1,350,000
South Shop Improvements	Capital Projects - Other	BSD-WSS-2001	100,000
Law Enforcement Center Ramp/Deck Waterproofing	Capital Repair Fund Projects	BSD-1005-023	600,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	200,000
Countywide Exterior Envelope Rehabilitation	Capital Repair Fund Projects	BSD-CW-2003	145,000
Stafford Library Building Improvements	Capital Repair Fund Projects	BSD-WSL-2001	50,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	420,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	100,000
Pavement Preservation & Rehab Structures	Capital Road & Bridge Projects	RB-2204	4,021,700
CSAH 18 - Woodlane Dr to CSAH 13	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 14 & CSAH 24	Capital Road & Bridge Projects	RB-2512	9,320,000
CSAH 15 & TH 36 Interchange	Capital Road & Bridge Projects	RB-2567	450,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	RB-2588	5,650,000
CSAH 5 - CR 64 to Sycamore St W	Capital Road & Bridge Projects	RB-2611	400,000
CSAH 19 - Dale Road to CSAH 18	Capital Road & Bridge Projects	RB-2613	2,750,000
CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects	RB-2625	3,300,000
CSAH 5 - Sycamore St to TH 96	Capital Road & Bridge Projects	RB-2627	320,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2639	500,000
CSAH 18 & CSAH 20 Intersection	Capital Road & Bridge Projects	RB-2641	300,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2648	707,500
CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects	RB-2651	2,500,000
CSAH 24 and TH 36 Frontage Road	Capital Road & Bridge Projects	RB-2660	150,000
CSAH 12 Pedestrian Crossing	Capital Road & Bridge Projects	RB-2661	341,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	Capital Road & Bridge Projects	RB-2662	90,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RB-2663	350,000
		RRA-2297-11	26,925,300
Total for 2020			65,430,500
2021			
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Exterior Restoration, Roof, and Dome Repair	Capital Historic Courthouse	HC-1048-028	300,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	337,000
LEPR & Central Greenway Pavement Improvements	Capital Parks Projects	PARK-3014	1,287,500
SCB Regional Park - Conference Cottage	Capital Parks Projects	PARK-8015	90,000
Point Douglas Park Facility Improvements	Capital Parks Projects	PARK-9002	1,000,000
Community Corrections Storage Facility	Capital Projects - Other	BSD-CCD-2101	500,000

Project Name	Department	Project #	Project Cost
Northern Environmental Center	Capital Projects - Other	BSD-PHE-003	2,500,000
Northern Yard Waste	Capital Projects - Other	BSD-PHE-004	250,000
Central Yard Waste	Capital Projects - Other	BSD-PHE-005	800,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	25,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Service Center Building Controls Replacement	Capital Repair Fund Projects	BSD-CW-2102	350,000
Government Center Generator Replacement	Capital Repair Fund Projects	BSD-GC-2201	50,000
Oakdale Library Building Improvements	Capital Repair Fund Projects	BSD-ODL-1701	290,000
Park Grove Library Major Renovation	Capital Repair Fund Projects	BSD-PGL-2001	50,000
Courtroom Audio Upgrades	Capital Repair Fund Projects	SWGC-2301	50,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	100,000
Pavement Preservation & Rehab Structures	Capital Road & Bridge Projects	RB-2204	4,400,000
CSAH 14 & CSAH 24	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 15 & TH 36 Interchange	Capital Road & Bridge Projects	RB-2567	3,300,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2588	26,500,000
CSAH 13 - CSAH 14 to 44th St - Phase II	Capital Road & Bridge Projects	RB-2609	440,000
CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects	RB-2623	500,000
CSAH 5 - Sycamore St to TH 96	Capital Road & Bridge Projects	RB-2627	1,675,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2639	400,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2641	400,000
CSAH 15 at TH 36 - South Segment	Capital Road & Bridge Projects	RB-2651	3,500,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	Capital Road & Bridge Projects	RB-2652	500,000
CSAH 12 - County Line Road to Stillwater Road	Capital Road & Bridge Projects	RB-2663	50,000
Traffic Signal Communications Upgrades	Capital Road & Bridge Projects	RB-2664	3,980,000
CSAH 2 Concrete Repair	Capital Road & Bridge Projects	RB-2665	819,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RB-2669	1,000,000
		RRA-2297-11	10,574,700
Total for 2021			67,063,200

2022

Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Exterior Restoration, Roof, and Dome Repair	Capital Historic Courthouse	HC-1048-028	600,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	354,000
BMPR Facility Safety Improvements	Capital Parks Projects	PARK-2014	396,000
LEPR Swim Pond Recreation Area Improvements	Capital Parks Projects	PARK-3013	1,450,000
Proposed Bond Sale - 2022	Capital Projects - Bonds	BOND-2022	55,000,000
Environmental Center Expansion	Capital Projects - Other	BSD-PHE-002	1,036,100
Northern Environmental Center	Capital Projects - Other	BSD-PHE-003	9,500,000
Northern Yard Waste	Capital Projects - Other	BSD-PHE-004	1,500,000
Central Yard Waste	Capital Projects - Other	BSD-PHE-005	250,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	150,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Government Center Generator Replacement	Capital Repair Fund Projects	BSD-GC-2201	300,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	BSD-LEC-2202	500,000
Courtroom Audio Upgrades	Capital Repair Fund Projects	SWGC-2301	250,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	420,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	100,000
Pavement Preservation & Rehab Structures	Capital Road & Bridge Projects	RB-2204	4,200,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	RB-2609	500,000
CSAH 13 - CSAH 14 to 44th St - Phase II	Capital Road & Bridge Projects	RB-2611	750,000
CSAH 21- I-94 to 40th Street N	Capital Road & Bridge Projects	RB-2623	3,750,000
CSAH 5 - Sycamore St to TH 96	Capital Road & Bridge Projects	RB-2629	400,000
		RB-2639	4,150,000

Project Name	Department	Project #	Project Cost
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	50,000
CSAH 13 (Ideal Avenue)	Capital Road & Bridge Projects	RB-2645	400,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	250,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,500,000
CSAH 15 at TH 36 - South Segment	Capital Road & Bridge Projects	RB-2652	2,000,000
CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects	RB-2660	150,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	Capital Road & Bridge Projects	RB-2663	2,450,000
CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects	RB-2666	200,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	64,519,300
Total for 2022			157,500,400

2023

Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	325,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	371,000
Square Lake Park Improvements	Capital Parks Projects	PARK-6006	400,000
SCB Hilltop Shelter & Playground Improvements	Capital Parks Projects	PARK-8013	1,429,000
Central Yard Waste	Capital Projects - Other	BSD-PHE-005	1,000,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Service Center Flooring Replacement	Capital Repair Fund Projects	BSD-CW-2301	600,000
Government Center Mechanical Upgrades	Capital Repair Fund Projects	BSD-GC-2401	100,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	BSD-LEC-2202	500,000
Courtroom Audio Upgrades	Capital Repair Fund Projects	SWGC-2301	250,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	420,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	100,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	4,000,000
Structures	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	750,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	RB-2611	4,325,000
CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects	RB-2627	3,500,000
CSAH 21- I-94 to 40th Street N	Capital Road & Bridge Projects	RB-2629	50,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	6,300,000
CSAH 13 (Ideal Avenue)	Capital Road & Bridge Projects	RB-2645	500,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	500,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,500,000
CSAH 19 and CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2655	400,000
CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects	RB-2660	460,000
CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects	RB-2666	50,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	10,000,000
Total for 2023			38,280,000

2024

Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	325,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	387,000
Lake Elmo Park Reserve Maintenance Facility	Capital Parks Projects	PARK-3009	1,430,000
Grey Cloud Island Regional Park Trail Development	Capital Parks Projects	PARK-5000	83,000
Hardwood Creek Regional Trail Extension	Capital Parks Projects	PARK-9003	600,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Government Center Mechanical Upgrades	Capital Repair Fund Projects	BSD-GC-2401	800,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	BSD-LEC-2202	500,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	420,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	100,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	5,400,000
Structures	Capital Road & Bridge Projects	RB-2216	350,000

Project Name	Department	Project #	Project Cost
CSAH 21- I-94 to 40th Street N	Capital Road & Bridge Projects	RB-2629	4,500,000
CSAH 13 (Ideal Avenue)	Capital Road & Bridge Projects	RB-2645	3,750,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	500,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,500,000
Century Ave Extension Study	Capital Road & Bridge Projects	RB-2653	200,000
CSAH 19 and CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2655	400,000
CSAH 15 - I-94 to South of CSAH 10	Capital Road & Bridge Projects	RB-2659	500,000
CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects	RB-2666	1,900,000
CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	400,000
CSAH 27 (future) - Long Lake Road to CSAH 12	Capital Road & Bridge Projects	RB-2668	15,000,000
Total for 2024			39,145,000
GRAND TOTAL			367,419,100

Detail Information

Parks and Land

This category includes park facilities development and parkland acquisition and improvements.

As the implementing agency for the Metropolitan Council, the county receives acquisition and development dollars from the Metropolitan Council. Before receiving funding, the county is required to have an approved master plan for each park site. Each master plan identifies land acquisition and development needs. All projects recommended for the CIP have involved public review at a public hearing, and review and approval by the Washington County Parks and Open Space Commission and the Washington County Board of Commissioners.

Washington County, Minnesota

Parks and Land

2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Parks & Land							
Interior and Exterior Renovations	HC-1048-027	45,000	25,000	25,000	325,000	325,000	745,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		300,000	600,000			900,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	250,000	337,000	354,000	371,000	387,000	1,699,000
BMPR Facility Safety Improvements	PARK-2014			396,000			396,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					1,430,000	1,430,000
LEPR Swim Pond Recreation Area Improvements	PARK-3013			1,450,000			1,450,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		1,287,500				1,287,500
CG Ravine Regional Park - Lower Landing Facility	PARK-4004	1,345,000					1,345,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					83,000	83,000
Square Lake Park Improvements	PARK-6006				400,000		400,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013				1,429,000		1,429,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014	500,000					500,000
SCB Regional Park - Conference Cottage	PARK-8015		90,000				90,000
Point Douglas Park Facility Improvements	PARK-9002		1,000,000				1,000,000
Hardwood Creek Regional Trail Extension	PARK-9003					600,000	600,000
Parks & Land Total		2,140,000	3,039,500	2,825,000	2,525,000	2,825,000	13,354,500
GRAND TOTAL		2,140,000	3,039,500	2,825,000	2,525,000	2,825,000	13,354,500

Washington County, Minnesota

Parks and Land

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
County Program Aid							
Interior and Exterior Renovations	HC-1048-027				300,000	300,000	600,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		300,000	300,000			600,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	250,000	337,000	354,000	371,000	387,000	1,699,000
BMPR Facility Safety Improvements	PARK-2014			396,000			396,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					280,000	280,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		323,000				323,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					83,000	83,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013				379,000		379,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014	500,000					500,000
SCB Regional Park - Conference Cottage	PARK-8015		90,000				90,000
County Program Aid Total		750,000	1,050,000	1,050,000	1,050,000	1,050,000	4,950,000
Federal Grants							
Point Douglas Park Facility Improvements	PARK-9002		510,000				510,000
Federal Grants Total			510,000				510,000
Local Contributions							
Hardwood Creek Regional Trail Extension	PARK-9003					300,000	300,000
Local Contributions Total						300,000	300,000
Local Grant							
Interior and Exterior Renovations	HC-1048-027	20,000					20,000
Local Grant Total		20,000					20,000
Planned Use of Fund Balance							
Exterior Restoration, Roof, and Dome Repair	HC-1048-028			300,000			300,000
Planned Use of Fund Balance Total				300,000			300,000
Private Funds							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Private Funds Total		25,000	25,000	25,000	25,000	25,000	125,000
State Bonds							
Lake Elmo Park Reserve Maintenance Facility	PARK-3009					350,000	350,000
LEPR Swim Pond Recreation Area Improvements	PARK-3013			500,000			500,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		400,000				400,000

Source	Project #	2020	2021	2022	2023	2024	Total
CG Ravine Regional Park - Lower Landing Facility	<i>PARK-4004</i>	500,000					500,000
Square Lake Park Improvements	<i>PARK-6006</i>				250,000		250,000
SCB Hilltop Shelter & Playground Improvements	<i>PARK-8013</i>				250,000		250,000
Point Douglas Park Facility Improvements	<i>PARK-9002</i>		100,000				100,000
Hardwood Creek Regional Trail Extension	<i>PARK-9003</i>					150,000	150,000
State Bonds Total		500,000	500,000	500,000	500,000	500,000	2,500,000
State Sales Tax							
Lake Elmo Park Reserve Maintenance Facility	<i>PARK-3009</i>					800,000	800,000
LEPR Swim Pond Recreation Area Improvements	<i>PARK-3013</i>			950,000			950,000
LEPR & Central Greenway Pavement Improvements	<i>PARK-3014</i>		564,500				564,500
CG Ravine Regional Park - Lower Landing Facility	<i>PARK-4004</i>	845,000					845,000
Square Lake Park Improvements	<i>PARK-6006</i>				150,000		150,000
SCB Hilltop Shelter & Playground Improvements	<i>PARK-8013</i>				800,000		800,000
Point Douglas Park Facility Improvements	<i>PARK-9002</i>		390,000				390,000
Hardwood Creek Regional Trail Extension	<i>PARK-9003</i>					150,000	150,000
State Sales Tax Total		845,000	954,500	950,000	950,000	950,000	4,649,500
GRAND TOTAL		2,140,000	3,039,500	2,825,000	2,525,000	2,825,000	13,354,500

Project # **HC-1048-027**
 Project Name **Interior and Exterior Renovations**

Location **Historic Courthouse** District # **3**

Department **Capital Historic Courthouse**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description

The project scope includes an annual program for improvements and renovations at the Historic Courthouse. These improvements were identified in a building audit completed in 2017. The improvements planned are operational, general upkeep, and maintenance upgrades to the Historic Courthouse.

Major projects that may be completed:
 2020 - Window repair and/or replacement
 2021 - Electrical, fire, and security evaluations
 2022 - Patio deck maintenance
 2023 - Structural, appliance, utility, security, and technology upgrades
 2024 - Entrance and pavement repairs

Justification

The audit identified immediate (0-2 year), intermediate (2-5 year), and longer term (5-10 year) improvements. Based on these recommendations, maintenance and restoration projects will be completed annually.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		25,000				25,000
Construction	45,000		25,000	325,000	325,000	720,000
Total	45,000	25,000	25,000	325,000	325,000	745,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid				300,000	300,000	600,000
Local Grant	20,000					20,000
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	45,000	25,000	25,000	325,000	325,000	745,000

Budget Impact/Other

The project will reduce the maintenance and operation costs of the facility.

Private Funds are from donations received for the Historic Courthouse. Funds are generated from events and programs that are held at the Historic Courthouse and placed in the Historic Courthouse restoration fund.

Project # **HC-1048-028**
 Project Name **Exterior Restoration, Roof, and Dome Repair**

Location **Stillwater** District # **3**

Department **Capital Historic Courthouse**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$900,000
 The project scope includes exterior building restoration, along with the roof and dome replacement, at the Historic Courthouse.

Justification
 A building audit identified the roof, dome, and brick and mortar as a major improvement project needed to maintain the Historic Courthouse. The Historic Courthouse currently suffers from leaks, causing lasting water damage to the structure. Repairs are needed to continue to be good stewards of this historic building.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		300,000				300,000
Construction			600,000			600,000
Total		300,000	600,000			900,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid		300,000	300,000			600,000
Planned Use of Fund Balance			300,000			300,000
Total		300,000	600,000			900,000

Budget Impact/Other
 This project will repair known exterior leaking which has accounted for costly repairs.
 The planned use of fund balance originates from a 2020 planned contribution of county program aid to fund future capital needs.
 The total cost of these improvements is estimated to be \$3,400,000, which includes additional funding under consideration as a candidate for a 2022 bond issue. See BOND-2022 for more information. If the bond is not sold, portions of this project would be delayed.
 Additional grants will be considered to help support the funding of this project.

Project # **PARK-1003**
 Project Name **Park Facilities/Infrastructure Improvement Program**

Location **Various** District # **Multiple**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description

This annual program is for improvements to existing park facilities and infrastructure.

Examples of this program include:

- 1) Improvements to infrastructure - signage, concrete, pedestrian facilities, play area, parking lot amenities, etc.
- 2) Improvements to pavement based on the Pavement Condition Index (PCI)
- 3) Improvements to buildings based on the Facility Condition Index (FCI)
- 4) Trail development
- 5) Master Plan development

The program provides funding to serve as a financial match for Park capital improvement projects that include grants that originate from state sales tax and state bonds. The program also provides a funding source for projects located outside of the Metropolitan Regional Parks System that are not eligible for state sales tax revenue.

Justification

Infrastructure in the Parks system is nearing or beyond the useful life.

This annual program is necessary to provide the ability to be responsive to smaller projects throughout the year that are not programmed into a larger capital project.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	250,000	337,000	354,000	371,000	387,000	1,699,000
Total	250,000	337,000	354,000	371,000	387,000	1,699,000
Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid	250,000	337,000	354,000	371,000	387,000	1,699,000
Total	250,000	337,000	354,000	371,000	387,000	1,699,000

Budget Impact/Other

Projects will improve infrastructure conditions, thus reducing annual maintenance costs.

Project # **PARK-2014**
 Project Name **BMPR Facility Safety Improvements**

Department Capital Parks Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Parks & Land

Location Big Marine District # 1

Description Total Project Cost: \$396,000

The project scope includes safety improvements to the existing Big Marine Park Reserve staff facility. Safety improvements may include:

- 1) Sanitation system
- 2) Restroom facility
- 3) Water service

Justification

The current staff facility building does not have running water or adequate space for staff restrooms or office space. This project will temporarily address this while a comprehensive new staff and storage facility is evaluated and planned. This project was identified as a top priority by the Long Range Park Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design			79,200			79,200
Construction			316,800			316,800
Total			396,000			396,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid			396,000			396,000
Total			396,000			396,000

Budget Impact/Other

This project will increase staff efficiency, and therefore, their ability to maintain the parks.

Project # **PARK-3009**
 Project Name **Lake Elmo Park Reserve Maintenance Facility**

Department Capital Parks Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Parks & Land

Location Lake Elmo District # 3

Description Total Project Cost: \$1,430,000
 This project includes improvements to the Lake Elmo Park Reserve Maintenance Facility. Improvements may include repurposing existing and adding additional space for staff facilities and equipment storage.

Justification
 The current maintenance facility was constructed in the mid 1980's and has not received significant upgrades or additions as park maintenance and operation needs have increased. Some equipment is stored outside and exposed to all weather conditions, thus reducing the utility and lifespan of the equipment. Improvements to the maintenance facility campus will provide an opportunity to have a properly sized structure that can serve growing park operational needs. Additional office space is needed to improve staffing capabilities and efficiency.
 The current budget does not address the funding needed to reconfigure existing silo/farm storage facility site. This project was identified as a top priority by the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					300,000	300,000
Construction					1,130,000	1,130,000
Total					1,430,000	1,430,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid					280,000	280,000
State Bonds					350,000	350,000
State Sales Tax					800,000	800,000
Total					1,430,000	1,430,000

Budget Impact/Other
 The project will reduce operation and maintenance costs associated with building maintenance.
 State sales tax and State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Project # **PARK-3013**
 Project Name **LEPR Swim Pond Recreation Area Improvements**

Location **Lake Elmo** District # **3**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$1,840,100

The project scope includes design and construction to the following facilities located at the Lake Elmo Park Reserve (LEPR) swim pond recreation area:

- 1) Restroom, maintenance, life guard station, and concession facilities
- 2) Play area (including retaining wall)
- 3) Filtration system
- 4) Access and pavement improvements
- 5) Picnic structures
- 6) Equipment storage space at maintenance facility

Justification

The buildings and play area in LEPR Swim Pond recreation area are nearly 30 years old and must be upgraded to meet the current and future demand. In addition, these facilities do not meet current federal, state or local standards and guidelines for accessibility and use.

Upgrades to the filtration system will ensure a safe and fun experience for swim pond users.

Trail surfaces in the swim pond recreational area are in need of safety and accessibility improvements.

Community engagement efforts have also demonstrated demand for additional picnic shelters that would accommodate groups of different sizes.

This project was identified as a top priority in the Long Range Facility Study.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
390,100	Construction			1,450,000			1,450,000
Total	Total			1,450,000			1,450,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
390,100	State Bonds			500,000			500,000
Total	State Sales Tax			950,000			950,000
	Total			1,450,000			1,450,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with increasing the size and scope of the facilities. Improving pavement will reduce costs associated with pavement management.

State sales tax and State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

The total cost of these improvements is estimated to be \$7,840,000, which includes additional funding under consideration as a candidate for a 2022 bond issue. See BOND-2022 for more information. If the bond is not sold, portions of this project would be delayed.

Project # **PARK-3014**
 Project Name **LEPR & Central Greenway Pavement Improvements**

Location **Lake Elmo** District # **3**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$1,287,500

The project scope includes the following improvements at Lake Elmo Park Reserve (LEPR):

- 1) Central Greenway Regional Trail implementation
- 2) Pavement rehabilitation, including existing paved trails
- 3) Reconfigure park entrance road and trail (south main entrance)
- 4) Parking and trailhead improvements
- 5) Signage and wayfinding improvements
- 6) Additional soft-surface trails, including single track

Justification

Central Greenway Regional Trail will be routed within LEPR. Implementation will include improving existing paved trails to meet regional standards and, where needed, building new trail segments.

The existing network of paved trails in this park has passed its service life. These trails need pavement rehabilitation and potentially resurfacing.

The main park entrance road and trail must be reconfigured to minimize trail and road user conflicts and provide a safer experience for all.

The contact station parking needs expansion to accommodate staff and visitor use.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		140,000				140,000
Construction		1,147,500				1,147,500
Total		1,287,500				1,287,500

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid		323,000				323,000
State Bonds		400,000				400,000
State Sales Tax		564,500				564,500
Total		1,287,500				1,287,500

Budget Impact/Other

The project will reduce operation and maintenance costs associated with pavement repair.

State bond revenue and State sales tax will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Project # **PARK-4004**
 Project Name **CG Ravine Regional Park - Lower Landing Facility**

Location **Cottage Grove Ravine** District # **4**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$3,345,000

The project scope includes replacing the existing picnic shelter and restroom facility adjacent to the lower landing parking lot with a new pavilion facility. The building may include a multi-purpose room picnic shelter, restrooms, storage space, equipment staging area, water access, and fishing improvements. Additional site improvements to the lower landing area may be included as part of this project.

The total cost for improvements is estimated at \$5,433,000, which includes a 2020 request for \$2,000,000 of state bonds. Without full funding, this project scope would be significantly altered.

Justification

The existing structure has passed its service life and continuous repairs are costly and time consuming. The deteriorating building is no longer in acceptable condition to be reserved and it does not provide year-round use. In addition, the shelter and restroom facilities do not meet Americans with Disabilities Act (ADA) standards.

As the park develops and visitation increases, there will be more demand for a facility with modern and accessible amenities. In particular, this facility will help support the increased winter use (ski, snow shoe, ice fish, etc).

This project was identified as a top priority in the Long Range Facility Study.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,000,000	Construction	1,345,000					1,345,000
Total	Total	1,345,000					1,345,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,000,000	State Bonds	500,000					500,000
Total	State Sales Tax	845,000					845,000
	Total	1,345,000					1,345,000

Budget Impact/Other

This project will increase ongoing operations and maintenance costs associated with increasing the size and scope of the facility.

State sales tax and State bonds will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Project # **PARK-5000**
 Project Name **Grey Cloud Island Regional Park Trail Development**

Location Grey Cloud Island Twp District # 5

Department Capital Parks Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Parks & Land

Description Total Project Cost: \$83,000
 This project will evaluate and implement trails in Grey Cloud Island Regional Park. This may include water and trail access improvements. All improvements will be constructed per the Grey Cloud Island Regional Park Master Plan that is scheduled for completion in 2023.

Justification
 The County has acquired land in accordance with the Grey Cloud Island Regional Park Master Plan. This project will determine low impact improvements that will help lay the foundation for future park investments.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					16,600	16,600
Construction					66,400	66,400
Total					83,000	83,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid					83,000	83,000
Total					83,000	83,000

Budget Impact/Other
 The project will increase operation and maintenance costs associated with providing public access and use to this land.
 Local grants may be applied for that could change funding resources.

Project # **PARK-6006**
 Project Name **Square Lake Park Improvements**

Location **Square Lake** District # **3**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$400,000

The project scope may include the following improvements at Square Lake Park:

- 1) Rehabilitation of existing restroom facility
- 2) Parking improvements
- 3) Implementation of trails
- 4) Signage and wayfinding improvements

Justification

A master plan will begin in 2020 for Square Lake Special Recreation Feature and will guide the development of the improvements identified below.

The existing restroom facility is in need of repairs and must be upgraded to meet the current and future demand. The existing parking lot is in need of improvements and parking expansion will be considered. Implementation of trails and corresponding wayfinding will provide additional recreational opportunities for park visitors.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design				70,000		70,000
Construction				330,000		330,000
Total				400,000		400,000

Funding Sources	2020	2021	2022	2023	2024	Total
State Bonds				250,000		250,000
State Sales Tax				150,000		150,000
Total				400,000		400,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with facility and pavement repair.

State sales tax and State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Project # **PARK-8013**
 Project Name **SCB Hilltop Shelter & Playground Improvements**

Location **St. Croix Bluffs** District # **4**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$1,429,000
 The project scope includes updates and improvements to the hilltop shelter and two play areas at St. Croix Bluffs (SCB) Regional Park. The improvements may include site grading, refurbishing, replacing or adding equipment, improved lighting, landscaping, and playground structure access.

Justification
 The playgrounds in SCB Regional Park are nearly twenty years old. Standards, designs, and best practices have changed, resulting in a need to update and renovate these popular play structures.
 The hilltop shelter is heavily used and requires repairs and improvements to continue hosting large gatherings.
 This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design				150,000		150,000
Construction				1,279,000		1,279,000
Total				1,429,000		1,429,000
Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid				379,000		379,000
State Bonds				250,000		250,000
State Sales Tax				800,000		800,000
Total				1,429,000		1,429,000

Budget Impact/Other
 The project will reduce operation and maintenance costs associated with replacing worn parts and general repair.
 State sales tax and State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Project # **PARK-8014**
 Project Name **St. Croix Bluffs Regional Park Boat Launch Area**

Location **St. Croix Bluffs** District # **4**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$500,000

The project scope includes improvements at St. Croix Bluffs Regional Park boat launch area. Improvements may include:

- 1) Remove and replace the bottom portion of the boat launch with cast-in-place concrete
- 2) Reinforce the bottom of launch to prevent future scouring from power loading boats
- 3) Dewater and dredge the harbor
- 4) Replace and improve accessibility of the fishing pier

The total cost for improvements is estimated at \$1,000,000, which includes a 2020 request for \$500,000 of state bonds. Without full funding, this project may be delayed or discontinued.

Justification

St. Croix Bluffs Regional Park provides public access to the nationally-recognized wild and scenic St. Croix River via the boat launch. Improvements need to be made to improve the functionality of the launch area.

The bottom of the existing boat launch has a steep slope that is susceptible to erosion and has been scoured from users power-loading their boats. When water levels are low, users have a hard time launching their boats with this steep slope and boat trailers are bottoming out causing damage to trailer and axles.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	500,000					500,000
Total	500,000					500,000
Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with the boat launch area.

Project # **PARK-8015**
 Project Name **SCB Regional Park - Conference Cottage**

Location **St. Croix Bluffs** District # **4**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Parks & Land**

Description

Total Project Cost: \$90,000

The project scope includes evaluation of the existing condition of the Conference Cottage facility located in the St. Croix Bluffs (SCB) Regional Park. This facility has been available for rental use as a meeting and retreat location. In 2016, a large crack in the foundation was discovered. Other concerns include health, safety, and accessibility which has resulted in the building being closed to public use.

This project may consist of removal of the current vacant facility and determine next steps for the site.

Justification

The St. Croix Bluffs Conference Cottage has structural and aesthetic damage that are beyond repair, thus the facility is a safety concern and is no longer usable by the public.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		90,000				90,000
Total		90,000				90,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

This project will reduce operation and maintenance costs associated with building maintenance.

Project # **PARK-9002**
 Project Name **Point Douglas Park Facility Improvements**

Location **Point Douglas Park** District # **4**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$1,000,000

The project scope may include replacement of existing trailhead restroom and beach facility with a comprehensive trailhead facility at Point Douglas Park:

The total cost for improvements is estimated at \$1,000,000, which includes a 2020 request of \$510,000 for a Federal Land Access Program Grant. Without full funding, the project scope may be changed.

Justification

The existing trailhead restroom facility and beach facility are in in need of repairs and must be upgraded to meet the current and future demand.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		60,000				60,000
Construction		940,000				940,000
Total		1,000,000				1,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal Grants		510,000				510,000
State Bonds		100,000				100,000
State Sales Tax		390,000				390,000
Total		1,000,000				1,000,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with facility repair.

State sales tax and State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds.

If funding is not received, this project may be delayed or the scope of the project could be altered.

Project # **PARK-9003**
 Project Name **Hardwood Creek Regional Trail Extension**

Location **Denmark Township** District # **4**

Department **Capital Parks Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Parks & Land**

Description Total Project Cost: \$600,000
 This project will extend the Hardwood Creek Regional Trail South. The route will be formed by a feasibility study and the Bike and Pedestrian Plan conducted in 2019-2020.

Justification
 The Hardwood Creek Regional Trail extension will fill an important gap in the existing trail network. If feasible, this project will connect to the Bruce Vento Regional Trail (Ramsey County) and ultimately link three counties (Ramsey, Washington, and Chisago).

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					100,000	100,000
Construction					500,000	500,000
Total					600,000	600,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions					300,000	300,000
State Bonds					150,000	150,000
State Sales Tax					150,000	150,000
Total					600,000	600,000

Budget Impact/Other
 This project will increase operation and maintenance costs associated with the additional miles of trail to maintain.
 State sales tax and State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Public Facilities

This category includes the construction or expansion of county buildings used for offices and operations, except for the parks system structures. These are listed under the parks area. The estimated project costs included costs of planning, construction, furnishings and fixtures, and any contingency items found necessary at a later date.

Washington County, Minnesota

Public Facilities

2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Public Facilities							
Proposed Bond Sale - 2022	BOND-2022			55,000,000			55,000,000
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	600,000					600,000
Community Corrections Storage Facility	BSD-CCD-2101		500,000				500,000
Countywide Site Improvements	BSD-CW-2002	200,000	25,000	150,000	50,000	50,000	475,000
Countywide Exterior Envelope Rehabilitation	BSD-CW-2003	145,000					145,000
Countywide Painting/Wall Repairs	BSD-CW-2101		50,000	50,000	50,000	50,000	200,000
Service Center Building Controls Replacement	BSD-CW-2102		350,000				350,000
Service Center Flooring Replacement	BSD-CW-2301				600,000		600,000
Government Center Generator Replacement	BSD-GC-2201		50,000	300,000			350,000
Government Center Mechanical Upgrades	BSD-GC-2401				100,000	800,000	900,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202			500,000	500,000	500,000	1,500,000
Oakdale Library Building Improvements	BSD-ODL-1701		290,000				290,000
Park Grove Library Major Renovation	BSD-PGL-2001		50,000				50,000
Environmental Center Expansion	BSD-PHE-002	200,000		1,036,100			1,236,100
Northern Environmental Center	BSD-PHE-003	800,000	2,500,000	9,500,000			12,800,000
Northern Yard Waste	BSD-PHE-004	800,000	250,000	1,500,000			2,550,000
Central Yard Waste	BSD-PHE-005	100,000	800,000	250,000	1,000,000		2,150,000
Recycling & Energy Admin Building & Enclosure	BSD-PHE-006	1,350,000					1,350,000
Stafford Library Building Improvements	BSD-WSL-2001	50,000					50,000
South Shop Improvements	BSD-WSS-2001	100,000					100,000
Courtroom Audio Upgrades	SWG-2301		50,000	250,000	250,000		550,000
Public Facilities Total		4,345,000	4,915,000	68,536,100	2,550,000	1,400,000	81,746,100
GRAND TOTAL		4,345,000	4,915,000	68,536,100	2,550,000	1,400,000	81,746,100

Washington County, Minnesota

Public Facilities

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
Bonds Proceeds							
Proposed Bond Sale - 2022	BOND-2022			55,000,000			55,000,000
Bonds Proceeds Total				55,000,000			55,000,000
Capital Repair Fund							
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	600,000					600,000
Countywide Site Improvements	BSD-CW-2002	200,000	25,000	150,000	50,000	50,000	475,000
Countywide Exterior Envelope Rehabilitation	BSD-CW-2003	145,000					145,000
Countywide Painting/Wall Repairs	BSD-CW-2101		50,000	50,000	50,000	50,000	200,000
Service Center Building Controls Replacement	BSD-CW-2102		350,000				350,000
Service Center Flooring Replacement	BSD-CW-2301				600,000		600,000
Government Center Generator Replacement	BSD-GC-2201		50,000	300,000			350,000
Government Center Mechanical Upgrades	BSD-GC-2401				100,000	800,000	900,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202			500,000	500,000	500,000	1,500,000
Oakdale Library Building Improvements	BSD-ODL-1701		290,000				290,000
Park Grove Library Major Renovation	BSD-PGL-2001		50,000				50,000
Stafford Library Building Improvements	BSD-WSL-2001	50,000					50,000
Courtroom Audio Upgrades	SWG-2301		50,000	250,000	250,000		550,000
Capital Repair Fund Total		995,000	865,000	1,250,000	1,550,000	1,400,000	6,060,000
County Environmental Charge							
Environmental Center Expansion	BSD-PHE-002	200,000		1,036,100			1,236,100
Northern Environmental Center	BSD-PHE-003	800,000	2,500,000	9,500,000			12,800,000
Northern Yard Waste	BSD-PHE-004	800,000	250,000	1,500,000			2,550,000
Central Yard Waste	BSD-PHE-005	100,000	800,000	250,000	1,000,000		2,150,000
County Environmental Charge Total		1,900,000	3,550,000	12,286,100	1,000,000		18,736,100
County Program Aid							
Community Corrections Storage Facility	BSD-CCD-2101		192,400				192,400
County Program Aid Total			192,400				192,400
Local Contributions							
South Shop Improvements	BSD-WSS-2001	50,000					50,000
Local Contributions Total		50,000					50,000
Planned Use of Fund Balance							
Recycling & Energy Admin Building & Enclosure	BSD-PHE-006	1,350,000					1,350,000
South Shop Improvements	BSD-WSS-2001	50,000					50,000

Source	Project #	2020	2021	2022	2023	2024	Total
Planned Use of Fund Balance Total		1,400,000					1,400,000
Planned Use of Fund Balance-MDB							
Community Corrections Storage Facility	BSD-CCD-2101		307,600				307,600
Planned Use of Fund Balance-MDB Total			307,600				307,600
GRAND TOTAL		4,345,000	4,915,000	68,536,100	2,550,000	1,400,000	81,746,100

Project # **BOND-2022**
 Project Name **Proposed Bond Sale - 2022**

Department Capital Projects - Bonds
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Location Various District # Multiple

Description Total Project Cost: \$55,000,000

The County may issue bonds for capital improvement projects in 2022. Projects under consideration for this bond sale include, but are not limited to:

- Western Service Center
- Park Grove Library Major Renovation (BSD-PGL-2001)
- Law Enforcement Center (LEC) Facility Improvements
- Stillwater Campus Heating, Ventilation and Air Conditioning (HVAC) Upgrade
- Lake Elmo Park Reserve Improvements (PARK-3013)
- County State Aid (CSAH) 15 (Manning Avenue) - CSAH 10 (10th Street North) to CSAH 14 (40th Street North) (RB-2627)
- Historic Courthouse Exterior Restoration, Roof, and Dome Repair (HC-1048-028)
- Stafford Library (BSD-WSL-2001)

Proposed projects for bond funding are thoroughly analyzed before recommendations are made to the County Board for inclusion in the formal bonding plan.

Justification

Before approving the final projects to be funded with Capital Improvement Bonds, the County Board of Commissioners will consider for each recommended project:

- 1) The condition of the county's existing infrastructure, including the projected need for repair or replacement;
- 2) The likely demand for the improvement;
- 3) The estimated cost of the improvement;
- 4) The available public resources;
- 5) The level of overlapping debt in the county;
- 6) The relative benefits and costs of alternative uses of the funds;
- 7) Operating costs of the proposed improvements; and
- 8) Alternatives for providing services more efficiently through shared facilities with other counties or local government units.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			55,000,000			55,000,000
Total			55,000,000			55,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Bonds Proceeds			55,000,000			55,000,000
Total			55,000,000			55,000,000

Budget Impact/Other

To be determined once the final projects are recommended for inclusion in the formal bonding plan.

Project # **BSD-1005-023**
 Project Name **Law Enforcement Center Ramp/Deck Waterproofing**

Location **Law Enforcement Center** District # **3**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Public Facilities**

Description Total Project Cost: \$2,152,800

The project scope includes work in two phases. In 2016 an engineering study was completed to identify and prioritize all the needs of the Law Enforcement Center (LEC) parking ramp. The following is a list of items that have already been identified for the project:

Phase 1 of the project, completed in 2019, included:

- 1) Replacement of the concrete, a new vapor barrier and expansion joints will be installed to prevent water intrusion at the LEC main entrance
- 2) Below grade waterproofing on northeast section of parking ramp

Phase 2 of the project, to be completed in 2020, includes:

- 3) Re-apply another epoxy coat to the main level of the parking ramp to minimize water intrusion to the lower levels
- 4) Brick and concrete wall repair throughout parking ramp
- 5) Replace stairwell doors
- 6) Re-stripe parking stalls

Phase 1 costs are \$700,000
 Phase 2 costs are estimated at \$1,452,800
 Total project costs are estimated at \$2,152,800.

Justification

The LEC parking ramp is over twenty years old and in need of repairs. The main entrance and parking ramp at the LEC have vapor barrier issues that have resulted in water intrusion to the lower level office areas adjacent to the ramp/entrance. Also, the existing expansion joints need to be replaced and are contributing to the water intrusion issues into the building. This project will eliminate the intrusion of water to the work areas below, which could lead to health concerns and premature failure of building systems/components.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,552,800	Construction	600,000					600,000
Total	Total	600,000					600,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,552,800	Capital Repair Fund	600,000					600,000
Total	Total	600,000					600,000

Budget Impact/Other

Building Services staff currently spend a considerable amount of time extracting water from these affected lower level areas during rainy days and periods of melting snow. Correcting this issue will save on time and labor costs.

Project # **BSD-CCD-2101**
 Project Name **Community Corrections Storage Facility**

Location tbd District # N/A

Department Capital Projects - Other
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Description

Total Project Cost: \$500,000

The project scope includes construction of a storage facility for the operations of the Community Corrections Department Sentence-to-Service (STS) program. The location of the storage facility is to be determined.

Justification

The STS program managed by the Community Corrections Department is currently storing all of their equipment in the basement of a barn located in the Lake Elmo Regional Park. The existing building was built to be used as part of a dairy farm and has ongoing electrical problems, moisture issues, and has had several break-ins, resulting in equipment damage or theft. The STS program has made due with the space, but it does not meet the current or future needs.

The new storage facility would meet the current and future needs of the STS program by providing a security system, a safe working environment and storage, and the right amount of space.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		500,000				500,000
Total		500,000				500,000
Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid		192,400				192,400
Planned Use of Fund Balance-MDB		307,600				307,600
Total		500,000				500,000

Budget Impact/Other

Current storage is inadequate causing valuable equipment to be stored outside and at risk of theft.

Project # **BSD-CW-2002**
 Project Name **Countywide Site Improvements**

Location **Various** District # **Multiple**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Public Facilities**

Description

The project scope is an annual program to maintain various parking areas. Washington County has over 146,000 square yards of parking lots at eleven different locations. This is equivalent to 10-1/2 miles of 24 ft. wide roadway.

2020 will include lot striping at Forest Lake Service Center & Transit Center, Cottage Grove Service Center, and Woodbury Service Center and parking lot maintenance (crack sealing/pothole repair/curb repair) at Forest Lake Service Center.

2021 will address site landscape issues (dead plantings/trees) at Forest Lake Service Center, Cottage Grove Service Center, and the Stillwater campus.

2022 will address parking lot maintenance (crack sealing/pothole repair/curb repair) at Cottage Grove Service Center.

2023 will include lot striping at the Stillwater campus and Newport Transit Center.

2024 will include parking lot maintenance (crack sealing/pothole repair/curb repair) at Oakdale Library and the Environmental Center.

Justification

Well maintained sites provide the first impression to public visiting county buildings. In addition to providing a great first impression, well maintained sites prevent potential claims from visitors due to parking lot cracks or potholes and also eliminates potential slip/trip/fall hazards.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	200,000	25,000	150,000	50,000	50,000	475,000
Total	200,000	25,000	150,000	50,000	50,000	475,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund	200,000	25,000	150,000	50,000	50,000	475,000
Total	200,000	25,000	150,000	50,000	50,000	475,000

Budget Impact/Other

Properly maintaining parking lots and sidewalks can reduce the risk of visitor claims due to slip/trip/fall hazards or lot deficiencies which can cause damage to vehicles.

Project # **BSD-CW-2003**
 Project Name **Countywide Exterior Envelope Rehabilitation**

Location Various

District # Multiple

Department Capital Repair Fund Projects
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Description

Total Project Cost: \$145,000

This project scope includes exterior envelope maintenance at buildings countywide. Items to be addressed include: joint sealants, flashing repair, and tuck-pointing where needed. Buildings to be addressed in 2020 are: Forest Lake Service Center and Transit Center, Cottage Grove Service Center, Law Enforcement Center, and Woodbury Environmental Center.

Justification

At various buildings countywide, exterior envelope maintenance will be performed in 2020 to prevent degradation of exterior walls and water intrusion to ensure the long term health of the structures.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	145,000					145,000
Total	145,000					145,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund	145,000					145,000
Total	145,000					145,000

Budget Impact/Other

Regular maintenance of exterior envelope prevents long-term, costly, major repairs.

Project # **BSD-CW-2101**
 Project Name **Countywide Painting/Wall Repairs**

Location **Various** District # **Multiple**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Public Facilities**

Description

The project scope include an annual program for interior wall repair and patching countywide.
 2021 painting will include the Forest Lake Service Center and Cottage Grove Service Center.
 2022 painting will include the County Courthouse.
 2023 painting will include Oakdale Library, Woodbury Environmental Center, and the Jail.
 2024 painting will include the Government Center.

Justification

Due to the constant activity throughout all county buildings, interior walls get scratched or dinged quite frequently, leaving visible blemishes against the painted surfaces. This project will identify those areas of most immediate need of wall patching and painting to provide the level of aesthetic expected by the public. Making these repairs will also help to prevent further damage to gouges and scratches in walls.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

Properly maintaining and repainting the interior walls will prevent further damage to gypsum board walls.

Project # **BSD-CW-2102**
 Project Name **Service Center Building Controls Replacement**

Location Various District # Multiple

Department Capital Repair Fund Projects
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Description

Total Project Cost: \$350,000

The scope of this project includes work on building automation systems (building controls) that allow for mechanical systems components to work together to provide the proper level of heating, cooling, and airflow to workspaces. The systems at the Forest Lake and Cottage Grove Service Centers are beyond their useful lives and are no longer supported by the system manufacturer. New components and corresponding software will be installed to bring the systems up to date.

Justification

Building Automation systems at Forest Lake and Cottage Grove Service Centers are outdated and no longer supported by the manufacturer. As components of the system fail, they must be repaired or replaced with salvaged parts as systems of this vintage are no longer manufactured. As the system ages, component failures become more common which adds risk of failures in the mechanical system.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		350,000				350,000
Total		350,000				350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Newer technologies in building controls allow for more energy efficient opportunities. Aging components of the old system, which is no longer supported, account for costly repairs.

Project # **BSD-CW-2301**
 Project Name **Service Center Flooring Replacement**

Location Various District # Multiple

Department Capital Repair Fund Projects
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Description

Total Project Cost: \$600,000

The scope of this project includes flooring replacement at the Forest Lake and Cottage Grove Service Centers that is beyond its useful life. Flooring types to be replaced includes carpet, vinyl composite tile, and linoleum.

Justification

Flooring at the Forest Lake and Cottage Grove Service Centers is beyond its useful life and is showing signs of wear and tear. As the flooring continues to wear, curling at edges and fraying cause potential trip hazards for building occupants. Carpet, vinyl composite tile, and linoleum have an expected life of 10 to 12 years depending on the amount of traffic. At the time of replacement, these floors will be 16 years old.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				600,000		600,000
Total				600,000		600,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund				600,000		600,000
Total				600,000		600,000

Budget Impact/Other

Replacing flooring before curling and fraying occurs will eliminate potential tripping hazards, which can result in costly insurance claims.

Project # **BSD-GC-2201**
 Project Name **Government Center Generator Replacement**

Location **Government Center** District # **3**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **Unassigned**
 Category **Public Facilities**

Description Total Project Cost: \$350,000
 The scope of this project includes removal of the old generator which is located indoors in the lower level of the Government Center, and replacement it with an exterior model.

Justification
 The generator provides emergency power at the Government Center. The current generator is past its useful life and is showing signs of wear. Typically, generators of this size and use are expected to last 20-25 years. This generator is over thirty years old. As it continues to age, it becomes more susceptible to failure. In addition, the generator is located indoors and requires enhanced exhaust systems to ensure harmful fumes from the motor are properly ventilated. Installing a new exterior unit will eliminate the risk of harmful gases being circulated throughout occupied spaces.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		50,000				50,000
Construction			300,000			300,000
Total		50,000	300,000			350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund		50,000	300,000			350,000
Total		50,000	300,000			350,000

Budget Impact/Other
 Installing a new generator will increase fuel efficiency, saving operational spending in the long-term.

Project # **BSD-GC-2401**
 Project Name **Government Center Mechanical Upgrades**

Location **Government Center** District # **3**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Public Facilities**

Description

Total Project Cost: \$900,000

The scope of this project includes replacement and enhancement of air handling equipment at the Government Center. The mechanical systems include air handling units that distribute tempered air through ductwork to Variable Air Control (VAV) boxes within work spaces. The Government Center renovation project in 2011 made modifications, cleaned all ductwork, and added new VAV boxes, which still have many years of useful life remaining. The air handling units were not addressed in that project and are still original to the building.

Justification

Air handling equipment at the Government Center is original to the building and has been extended past its useful life due to proper maintenance and care. As the systems continue to age, they become more susceptible to costly emergency failures. Expected life cycles of air handling units are 20-25 years. At the time of replacement, these units will be 29 to 33 years of age.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design				100,000		100,000
Construction					800,000	800,000
Total				100,000	800,000	900,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund				100,000	800,000	900,000
Total				100,000	800,000	900,000

Budget Impact/Other

Replacing thirty year old air handling systems with new would have an expected savings due to technological efficiencies in the new equipment, which lower long-term operational costs.

Project # **BSD-LEC-2202**
 Project Name **Jail Detention Door Hardware Replacement**

Location **Stillwater** District # **3**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Public Facilities**

Description Total Project Cost: \$1,500,000
 The project scope includes replacement of detention door hardware in the jail.

Justification
 Detention door hardware throughout the jail is original to the building and has received heavy usage since the building opened in 1993. As the hardware ages, mechanical failures occur more frequently creating requiring extensive repair time by staff.
 The age and heavy use of the detention door hardware in the jail has lead to mechanical failures. As the hardware fails and is in need of repair, the cell must be taken out of use thus providing less space for officers to house inmates.
 The project was identified as a top priority by the Long Range Facility Study.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			500,000	500,000	500,000	1,500,000
Total			500,000	500,000	500,000	1,500,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund			500,000	500,000	500,000	1,500,000
Total			500,000	500,000	500,000	1,500,000

Budget Impact/Other
 Failing door hardware causes cells to be taken out of use, lowering jail capacity. This also increases technician staff time spent on repairing broken hardware.

Project # **BSD-ODL-1701**
 Project Name **Oakdale Library Building Improvements**

Location **Oakdale** District # **2**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Public Facilities**

Description Total Project Cost: \$290,000

The project scope includes:
 1) Replacement of the building automation system, which controls the heating, ventilation, and cooling (HVAC) systems within the building, with the current countywide system.
 2) Repair of roof cupolas by installing new trim, sealants and insulation. Staff and design team will evaluate and determine the most effective repair strategy.

Justification

Oakdale Library was constructed in 1996 and the building automation system was also installed at that time. Building automation systems have a typical life expectancy of 15-20 years and replacement parts are becoming increasingly difficult to obtain.

The exterior envelope assessment performed in 2012 identified the trim, window sealants and insulation as needing to be replaced in the cupolas. The sealants for all the windows in the library also need to be removed and replaced. This project was recommended by a consultant be completed within 2-4 years of the report.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		50,000				50,000
Construction		240,000				240,000
Total		290,000				290,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund		290,000				290,000
Total		290,000				290,000

Budget Impact/Other

The Oakdale Library has the second highest energy use intensity rating of all county buildings. The project will reduce operations and maintenance costs because the project will improve ongoing efficiency and reduce maintenance services costs. The building automation system controls the HVAC systems and is critical to efficient operation and energy consumption.

Project # **BSD-PGL-2001**
 Project Name **Park Grove Library Major Renovation**

Location **Cottage Grove** District # **4**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Public Facilities**

Description

Total Project Cost: \$50,000

The project includes a scoping for a major renovation of the Park Grove Library at its current location and implementation of the renovation. The size and scope of the project will be determined in the 2021 analysis.

Justification

The Park Grove Library is currently in need of extensive building system replacements based on system life expectancy. These replacements would improve the condition of the building itself, but would not address the changes in library service usage. This project will address building maintenance and condition issues as well as addressing the outdated layout of the library and will address the needs and desires of the community based on community engagement activities conducted in 2018. The planning and design work will provide a road map for completing the major renovation needed at the Park Grove Library, which is funded in the planned 2022 bond issue.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		50,000				50,000
Total		50,000				50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Long-term costs will depend upon projects selected. Any project considered will have a focus on improving energy efficiency and employee productivity.
 The total estimated cost for this project is \$6,000,000. The construction cost for this project is included in the planned 2022 bond issue. See BOND-2022 for more information. If this bond is not sold, this project would be delayed.

Project # **BSD-PHE-002**
 Project Name **Environmental Center Expansion**

Location **Woodbury** District # **5**

Department **Capital Projects - Other**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Public Facilities**

Description Total Project Cost: \$1,236,100
 The project scope includes facility expansion of 4,000 square feet to the building and expansion of the truck yard by adding three dock bays.

Justification
 The Environmental Center opened in 2009. Annual citizen participation and hazardous waste collected has more than doubled since the center opened. In 2016-2017, a Facility Assessment and Strategic Planning Study was completed by an architect. These modifications to the center are recommended in the study and will improve operational efficiency so that the center can continue to meet growth in participation, citizen demand, and waste volume without compromising service, environmental management, or safety.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	200,000					200,000
Construction			1,036,100			1,036,100
Total	200,000		1,036,100			1,236,100

Funding Sources	2020	2021	2022	2023	2024	Total
County Environmental Charge	200,000		1,036,100			1,236,100
Total	200,000		1,036,100			1,236,100

Budget Impact/Other
 The project will increase operations and maintenance cost because of the added infrastructure. The project will improve facility operational efficiency.

Project # **BSD-PHE-003**
 Project Name **Northern Environmental Center**

Department Capital Projects - Other
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Location tbd District # 1

Description Total Project Cost: \$12,900,000
 The project scope includes land acquisition, design, and construction of a environmental center in northern part of the county.

Justification
 An architect has been retained to assist with developing options for a northern environmental center to implement household hazardous waste in portions of the county that are underserved by the Washington County Environmental Center in Woodbury.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
100,000	Planning / Design		2,500,000				2,500,000
	Land Acquisition	800,000					800,000
Total	Construction			9,500,000			9,500,000
	Total	800,000	2,500,000	9,500,000			12,800,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
100,000	County Environmental Charge	800,000	2,500,000	9,500,000			12,800,000
Total	Total	800,000	2,500,000	9,500,000			12,800,000

Budget Impact/Other
 This project will increase operations and maintenances costs because of the added infrastructure.
 This project will be funded by the County Environmental Charge. A financial analysis estimates this revenue source will cover the cost of this project. In the event of a revenue short-fall the project may be delayed, scope altered, or an alternate funding source may be used to cover the revenue gap. Funding levels for the County Environmental Charge will continue to be monitored.

Project # **BSD-PHE-004**
 Project Name **Northern Yard Waste**

Department Capital Projects - Other
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Location tbd District # 1

Description Total Project Cost: \$2,550,000
 The project scope includes land acquisition, design, and development of a yard waste collection site in the north part of the county.

Justification
 The county has evaluated service gaps in for yard waste collections and residential access to this service. This project will address yard waste collection service the northern part of the county.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		250,000				250,000
Land Acquisition	800,000					800,000
Construction			1,500,000			1,500,000
Total	800,000	250,000	1,500,000			2,550,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Environmental Charge	800,000	250,000	1,500,000			2,550,000
Total	800,000	250,000	1,500,000			2,550,000

Budget Impact/Other
 This project will increase operations and maintenances costs because of the added infrastructure.

Project # **BSD-PHE-005**
 Project Name **Central Yard Waste**

Department Capital Projects - Other
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Location tbd District # tbd

Description Total Project Cost: \$2,150,000
 The project scope includes land acquisition, design, and development of a yard waste collection site in the central part of the county.

Justification
 The county has evaluated service gaps in for yard waste collections and residential access to this service. This project will address yard waste collection service the central part of the county.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design			250,000			250,000
Land Acquisition	100,000	800,000				900,000
Construction				1,000,000		1,000,000
Total	100,000	800,000	250,000	1,000,000		2,150,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Environmental Charge	100,000	800,000	250,000	1,000,000		2,150,000
Total	100,000	800,000	250,000	1,000,000		2,150,000

Budget Impact/Other
 This project will increase operations and maintenances costs because of the added infrastructure.

Project # **BSD-PHE-006**
 Project Name **Recycling & Energy Admin Building & Enclosure**

Department Capital Projects - Other
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Public Facilities

Location Newport District # 4

Description Total Project Cost: \$1,350,000
 The project scope includes the following improvements to the Ramsey/Washington Recycling & Energy (R&E) Center:
 1) Renovations to the administrative building
 2) Refuse Derived Fuel (RDF) residue load-out enclosure

Justification
 Washington and Ramsey counties purchased the R&E Center in 2016. The renovations to the administrative building will address roof leaks, poor accessibility, and an insufficient heating, ventilation, and air-conditioning system. The existing RDF load-out area at the east side of the R&E Center is not adequately sized to enclose RDF and residue trailers while being loaded. This allows odors to escape and results in considerable litter.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	1,350,000					1,350,000
Total	1,350,000					1,350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Planned Use of Fund Balance	1,350,000					1,350,000
Total	1,350,000					1,350,000

Budget Impact/Other
 This Administrative building and RDF residue enclosure project is expected to decrease operations and maintenance costs. The total cost for this project is \$5,000,000. Project cost share responsibilities are as follows: Washington County (27% share) \$1,350,000, and Ramsey County (73% share) \$3,650,000. The planned use of fund balance originates from the Operating Risk Reserve that was established when the R&E Center was purchased.
 Additional improvements being planned for the R&E Center include an organics collection system and recyclables recovery system. This project includes constructing an expansion to the tipping floor and installing equipment to recover durable compostable bags and recyclables from trash. Through ordinances, the counties require trash produced by their residents and businesses be delivered to the R&E Center. This system allows R&E to maximize the recovery of resources and divert as much as possible from landfills.
 The total project cost for the additional improvements is \$42,000,000. Project cost share responsibilities are as follows: State Bonding Request \$21,000,000, Washington County (27% share) \$5,670,000, and Ramsey County (73% share) \$15,330,000. If this project is approved, county costs will be financed by loans from the counties to the Ramsey/Washington Recycling & Energy Joint Powers Board. County funds would originate from the sale of bonds by Ramsey County, with Washington County being jointly responsible. The R&E Joint Powers Board will use the tip fee as a revenue source to pay for this debt service.

Project # **BSD-WSL-2001**
 Project Name **Stafford Library Building Improvements**

Location **Woodbury Library** District # **5**

Department **Capital Repair Fund Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Public Facilities**

Description Total Project Cost: \$50,000

The project scope includes a study for improvements to the Central Campus Park which houses the Stafford Library, YMCA, South Washington County School District Early Childhood Family Education (ECFE) and Central Park.

The City of Woodbury, YMCA, South Washington County School District and the County are collaborating to determine future needs for the building. The size and scope of the projects will be determined by the study in 2020.

Justification

The Stafford Library is nearing twenty years of age and many of the building systems are original, reaching the end of their useful life. These include lighting, heating, ventilation, and cooling (HVAC) systems, carpet, and alarm systems. This site continues to be the heaviest used library in Washington County and the vision and functionality of the library continues to change. The Central Park Building, which houses the Stafford Library, has been identified by the City of Woodbury as a building in need of potential improvement in the future. The level of renovation and timing has yet to be established.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	50,000					50,000
Total	50,000					50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Long-term costs will depend upon projects selected. Any project considered will have a focus on improving energy efficiency and employee productivity.

Construction of the project may be a candidate for a 2022 bond issue. See BOND-2022 for more information. If the bond is not sold, the additional improvements would be delayed.

Project # **BSD-WSS-2001**
 Project Name **South Shop Improvements**

Location **South Shop** District # **5**

Department **Capital Projects - Other**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Public Facilities**

Description

Total Project Cost: \$100,000

The project scope includes determining the feasibility and scope of improvements to the Public Works South Shop site in Woodbury. This project is for master planning of the newly purchased 60 acre site to the south of the Environmental Center. This master planning will be done in collaboration with the City of Woodbury. A future project identified by the master plan may be a candidate for a future bond project.

Justification

The Public Works South Shop in Woodbury has become outdated and is in need of major upgrades.
 The current design of the space is not suited for the size and amount of equipment needed in the southern portion of the county. The facility was built based on now outdated equipment and technologies needs. The design and space constraints cause operational inefficiencies and increasing staff time needed to access equipment.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	100,000					100,000
Total	100,000					100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	50,000					50,000
Planned Use of Fund Balance	50,000					50,000
Total	100,000					100,000

Budget Impact/Other

The planned use of fund balance originated from the sale of an eight acre portion of the site that was sold to Xcel Energy.

Project # **SWGC-2301**
 Project Name **Courtroom Audio Upgrades**

Location Stillwater

District # 3

Department Capital Repair Fund Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Public Facilities

Description

Total Project Cost: \$550,000

The project scope will include upgrade to currently outdated Audio systems in Courtrooms. At this time, the full scope is yet to be determined.

Justification

Audio systems in various Courtrooms are outdated and replacement parts are increasingly difficult to procure. The audio components of these systems are a statutory requirement for Courtrooms by the State of Minnesota. A study will be done to develop the scope for this project.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		50,000				50,000
Construction			250,000	250,000		500,000
Total		50,000	250,000	250,000		550,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Repair Fund		50,000	250,000	250,000		550,000
Total		50,000	250,000	250,000		550,000

Budget Impact/Other

System parts have slowly been failing in the past couple of years. As these components are no longer available for purchase, costly repairs of the failing equipment is needed instead.

Road and Bridge

This category includes the construction and preservation of the county's 287-mile highway system. This system is comprised of 73 miles of county roads (CR) and 214 miles of County State Aid Highways (CSAH). Also included are proposed transit improvements on the Gateway Corridor.

A highway that receives state funding for construction and/or maintenance is called a County State Aid Highway (CSAH). Numbers in a project name or description indicate a county road number. For example, CSAH 13 refers to a project on a County State Aid Highway 13, TH refers to a Trunk Highway, and CR refers to a County Road (no State funding).

Washington County, Minnesota

Road and Bridge

2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Road & Bridge							
Intersection Control Projects	RB-2201	420,000	620,000	420,000	420,000	420,000	2,300,000
Misc. Safety/Traffic Capacity Projects	RB-2203	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	4,021,700	4,400,000	4,200,000	4,000,000	5,400,000	22,021,700
Structures	RB-2216	350,000	350,000	350,000	350,000	350,000	1,750,000
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	9,320,000					9,320,000
CSAH 14 & CSAH 24	RB-2567	450,000	3,300,000				3,750,000
CSAH 15 & TH 36 Interchange	RB-2588	5,650,000	26,500,000				32,150,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609		440,000	500,000	750,000		1,690,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	400,000		750,000	4,325,000		5,475,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613	2,750,000					2,750,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623		500,000	3,750,000			4,250,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	3,300,000					3,300,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	320,000	1,675,000		3,500,000		5,495,000
CSAH 21- I-94 to 40th Street N	RB-2629			400,000	50,000	4,500,000	4,950,000
CSAH 5 - Sycamore St to TH 96	RB-2639	500,000	400,000	4,150,000			5,050,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	300,000	400,000	50,000	6,300,000		7,050,000
CSAH 13 (Ideal Avenue)	RB-2645			400,000	500,000	3,750,000	4,650,000
CSAH 18 & CSAH 20 Intersection	RB-2648	707,500					707,500
CSAH 29 - TH 36 to CSAH 12	RB-2650			250,000	500,000	500,000	1,250,000
Construction Engineering, Inspection and Survey	RB-2651	2,500,000	3,500,000	1,500,000	1,500,000	1,500,000	10,500,000
CSAH 15 at TH 36 - South Segment	RB-2652		500,000	2,000,000			2,500,000
Century Ave Extension Study	RB-2653					200,000	200,000
CSAH 19 and CSAH 10 Intersection	RB-2655				400,000	400,000	800,000
CSAH 15 - I-94 to South of CSAH 10	RB-2659					500,000	500,000
CSAH 38 Multi-Use Trail	RB-2660	150,000		150,000	460,000		760,000
CSAH 24 and TH 36 Frontage Road	RB-2661	341,000					341,000
CSAH 12 Pedestrian Crossing	RB-2662	90,000					90,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	350,000	50,000	2,450,000			2,850,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		3,980,000				3,980,000
Traffic Signal Communications Upgrades	RB-2665		819,000				819,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666			200,000	50,000	1,900,000	2,150,000
CSAH 19 and 80th Street Intersection	RB-2667					400,000	400,000
CSAH 27 (future) - Long Lake Road to CSAH 12	RB-2668					15,000,000	15,000,000
CSAH 2 Concrete Repair	RB-2669		1,000,000				1,000,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	26,925,300	10,574,700	64,519,300	10,000,000		112,019,300
Road & Bridge Total		58,945,500	59,108,700	86,139,300	33,205,000	34,920,000	272,318,500
GRAND TOTAL		58,945,500	59,108,700	86,139,300	33,205,000	34,920,000	272,318,500

Washington County, Minnesota

Road and Bridge

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
County Program Aid							
Misc. Safety/Traffic Capacity Projects	RB-2203	100,000	100,000	100,000	100,000	100,000	500,000
Structures	RB-2216	350,000	350,000	350,000	350,000	350,000	1,750,000
County Program Aid Total		450,000	450,000	450,000	450,000	450,000	2,250,000
County Sales Tax - 993							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
County Sales Tax - 993 Total		10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
Federal Grants							
CSAH 15 & TH 36 Interchange	RB-2588		7,000,000				7,000,000
CSAH 38 Multi-Use Trail	RB-2660				460,000		460,000
Traffic Signal Communications Upgrades	RB-2665		655,000				655,000
CSAH 27 (future) - Long Lake Road to CSAH 12	RB-2668					10,000,000	10,000,000
Federal Grants Total			7,655,000		460,000	10,000,000	18,115,000
Local Contributions							
Intersection Control Projects	RB-2201	210,000	210,000	210,000	210,000	210,000	1,050,000
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	1,585,000					1,585,000
CSAH 15 & TH 36 Interchange	RB-2588	1,000,000	2,000,000				3,000,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609		90,000	100,000	375,000		565,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	50,000		375,000	725,000		1,150,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613	450,000					450,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623		200,000	750,000			950,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	1,640,000					1,640,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	20,000	375,000		2,000,000		2,395,000
CSAH 5 - Sycamore St to TH 96	RB-2639	120,000	200,000	950,000			1,270,000
CSAH 13 (Ideal Avenue)	RB-2645			50,000	50,000	525,000	625,000
CSAH 18 & CSAH 20 Intersection	RB-2648	5,000					5,000
CSAH 29 - TH 36 to CSAH 12	RB-2650			70,000	100,000	250,000	420,000
Construction Engineering, Inspection and Survey	RB-2651	1,000,000	200,000	200,000	200,000	200,000	1,800,000
CSAH 15 at TH 36 - South Segment	RB-2652		50,000				50,000
CSAH 19 and CSAH 10 Intersection	RB-2655				50,000	50,000	100,000
CSAH 15 - I-94 to South of CSAH 10	RB-2659					50,000	50,000
CSAH 38 Multi-Use Trail	RB-2660	50,000		75,000			125,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	50,000		200,000			250,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		300,000				300,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666			25,000	25,000	200,000	250,000
CSAH 19 and 80th Street Intersection	RB-2667					50,000	50,000
Local Contributions Total		6,180,000	3,625,000	3,005,000	3,735,000	1,535,000	18,080,000

Source	Project #	2020	2021	2022	2023	2024	Total
Other Bonds TBD							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11			40,139,500			40,139,500
Other Bonds TBD Total				40,139,500			40,139,500
Planned Use of Fund Balance							
CSAH 19 - Dale Road to CSAH 18	RB-2625	1,660,000					1,660,000
CSAH 12 Pedestrian Crossing	RB-2662	90,000					90,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		3,680,000				3,680,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	16,925,300	574,700	14,379,800			31,879,800
Planned Use of Fund Balance Total		18,675,300	4,254,700	14,379,800			37,309,800
State Aid							
Intersection Control Projects	RB-2201	210,000	410,000	210,000	210,000	210,000	1,250,000
Pavement Preservation & Rehab	RB-2204					1,000,000	1,000,000
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	7,356,700					7,356,700
CSAH 14 & CSAH 24	RB-2567	450,000	3,300,000				3,750,000
CSAH 15 & TH 36 Interchange	RB-2588		2,500,000				2,500,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609		350,000	400,000	375,000		1,125,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	350,000		375,000	3,600,000		4,325,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613	2,300,000					2,300,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623		300,000	3,000,000			3,300,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	300,000	1,300,000		1,500,000		3,100,000
CSAH 21 - I-94 to 40th Street N	RB-2629			400,000	50,000	4,500,000	4,950,000
CSAH 5 - Sycamore St to TH 96	RB-2639	380,000	200,000	3,200,000			3,780,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	300,000	400,000	50,000	5,900,000		6,650,000
CSAH 13 (Ideal Avenue)	RB-2645			350,000	450,000	3,225,000	4,025,000
CSAH 18 & CSAH 20 Intersection	RB-2648	702,500					702,500
CSAH 29 - TH 36 to CSAH 12	RB-2650			180,000	400,000	250,000	830,000
Construction Engineering, Inspection and Survey	RB-2651	1,500,000	3,300,000	1,300,000	1,300,000	1,300,000	8,700,000
CSAH 15 at TH 36 - South Segment	RB-2652		450,000	2,000,000			2,450,000
Century Ave Extension Study	RB-2653					200,000	200,000
CSAH 19 and CSAH 10 Intersection	RB-2655				350,000	350,000	700,000
CSAH 15 - I-94 to South of CSAH 10	RB-2659					450,000	450,000
CSAH 38 Multi-Use Trail	RB-2660	100,000		75,000			175,000
CSAH 24 and TH 36 Frontage Road	RB-2661	20,000					20,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	300,000	50,000	2,050,000			2,400,000
Traffic Signal Communications Upgrades	RB-2665		164,000				164,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666			175,000	25,000	1,700,000	1,900,000
CSAH 19 and 80th Street Intersection	RB-2667					350,000	350,000
CSAH 2 Concrete Repair	RB-2669		1,000,000				1,000,000
State Aid Total		14,269,200	13,724,000	13,765,000	14,160,000	13,535,000	69,453,200
State Grants							
CSAH 15 & TH 36 Interchange	RB-2588	4,650,000	15,000,000				19,650,000
CSAH 24 and TH 36 Frontage Road	RB-2661	321,000					321,000
State Grants Total		4,971,000	15,000,000				19,971,000
Turnback							
CSAH 27 (future) - Long Lake Road to CSAH 12	RB-2668					5,000,000	5,000,000

Source	Project #	2020	2021	2022	2023	2024	Total
Turnback Total						5,000,000	5,000,000
Wheelage Tax							
Pavement Preservation & Rehab	RB-2204	4,021,700	4,400,000	4,200,000	4,000,000	4,400,000	21,021,700
CSAH 18 - Woodlane Dr to CSAH 13	RB-2512	378,300					378,300
CSAH 3 - CSAH 7 to CSAH 4	RB-2641				400,000		400,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663			200,000			200,000
Wheelage Tax Total		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
GRAND TOTAL		58,945,500	59,108,700	86,139,300	33,205,000	34,920,000	272,318,500

Project # **RB-2201**
 Project Name **Intersection Control Projects**

Location Various Roads

District # Multiple

Department Capital Road & Bridge Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Road & Bridge

Description

The project scope includes an annual program for intersection control upgrades determined to be needed, but not incorporated as part of a larger roadway improvement project.

Projects under this program would typically be individually identified and programmed through the County's Intersection Control Ranking System (ICRS).

This program assumes one intersection improvement is programmed per year at a cost of \$420,000.

Justification

High-level intersection controls (roundabouts and traffic signals) may be constructed at county highway intersections meeting criteria set forth in the County Intersection Control Ranking System.

The county proactively plans for the installation of intersection controls to improve the safety and efficiency of traffic flow on the County Highway System. The annual Intersection Control Ranking System determines the priority of these installations.

The number of projects programmed varies depending on actual budget funding, the availability of matching funds, unforeseen development, or intersection safety problems.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction	400,000	600,000	400,000	400,000	400,000	2,200,000
Total	420,000	620,000	420,000	420,000	420,000	2,300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	210,000	210,000	210,000	210,000	210,000	1,050,000
State Aid	210,000	410,000	210,000	210,000	210,000	1,250,000
Total	420,000	620,000	420,000	420,000	420,000	2,300,000

Budget Impact/Other

The typical traffic signal costs \$1,500 per year to operate and maintain. This cost to the public is off-set by the increased traffic flow efficiency and enhanced safety.

Project # **RB-2203**
 Project Name **Misc. Safety/Traffic Capacity Projects**

Location **Various**

District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

The project scope includes an annual program for mitigation of safety or traffic-capacity problems. Examples of solutions include:

- 1) Turn-lane construction
- 2) Signal-timing studies
- 3) Flasher installations
- 4) Minor curve corrections
- 5) Pedestrian and trail projects
- 6) Signing and striping improvements

Justification

This annual program is needed to provide the county with the ability to be responsive to small safety or traffic-capacity problems throughout the year that are not programmed into a larger capital project.

The county proactively plans for various safety/capacity projects in its budget. Keeping an allotment in the budget for these types of projects eliminates future safety hazards for vehicular and pedestrian traffic. Proactively improving/reducing safety or traffic-capacity problems is cost-efficient and keeps the potential for larger expenditures minimal.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

The project scope doesn't significantly increase the operating costs of a county highway.

Project # **RB-2204**
 Project Name **Pavement Preservation & Rehab**

Location **Various Roads** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

The project scope includes an annual program comprised of pavement preservation projects including:

- 1) Seal coating
- 2) Crack filling
- 3) Pavement milling
- 4) Overlays
- 5) Hot and cold-in-place recycling
- 6) Pavement reclaim
- 7) Full depth reclamation
- 8) Paving gravel shoulders
- 9) Minor subgrade corrections
- 10) Right-of-Way

2020 may include:

- 1) CR 75 - 105th Street South to 14th Avenue South
- 2) CSAH 15 - I-94 to CSAH 10
- 3) CSAH 15 - North of TH 96
- 4) CSAH 27 - TH244 to Birchwood Lane
- 5) CSAH 13 - (North Bound Only) CSAH 16 to 535' North of Donegal
- 6) CSAH 10 Mitigation Study
- 7) Crack sealing and misc. concrete at various locations throughout the County

Justification

These projects are scheduled to interrupt the normal deterioration of highways in order to extend the pavement life. Pavement condition is measured/calculated annually and reported as the system wide Pavement Condition Index (PCI) that assigns a value to each roadway segment on a scale of 1-100, with higher numbers equating to better pavement condition. Public Works Performance Measures set two goals: 1) system-wide average PCI = 72 or greater, and 2) no roadway PCI should be lower than 40.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	4,021,700	4,400,000	4,200,000	4,000,000	5,400,000	22,021,700
Total	4,021,700	4,400,000	4,200,000	4,000,000	5,400,000	22,021,700

Funding Sources	2020	2021	2022	2023	2024	Total
State Aid					1,000,000	1,000,000
Wheelage Tax	4,021,700	4,400,000	4,200,000	4,000,000	4,400,000	21,021,700
Total	4,021,700	4,400,000	4,200,000	4,000,000	5,400,000	22,021,700

Budget Impact/Other

Projects completed under the Pavement Preservation Program reduce operation and maintenance costs.

Project # **RB-2216**
 Project Name **Structures**

Location Various Roads

District # Multiple

Department Capital Road & Bridge Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Road & Bridge

Description

The scope of this project is an annual program that includes ongoing inspection, maintenance, and replacement of structures throughout the county, such as bridges and large culverts.

Justification

Washington County is responsible for the maintenance, management, and replacement of these structures.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	100,000	100,000	100,000	100,000	100,000	500,000
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Funding Sources	2020	2021	2022	2023	2024	Total
County Program Aid	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Budget Impact/Other

These projects replace infrastructure that is in poor condition. Annual maintenance costs will be reduced with these projects.

Project # **RB-2512**
 Project Name **CSAH 18 - Woodlane Dr to CSAH 13**

Location **Various** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$10,503,300

The project scope includes the following improvements on County State Aid Highway (CSAH) 18 (Bailey Road) from approximately 900 feet west of Woodlane Drive to approximately 200 feet west of CSAH 13 (Radio Drive):

- 1) Highway expansion from two-lane undivided to a four-lane divided highway
- 2) Construction of trails on both north and south side of highway
- 3) Drainage improvement including stormwater treatment facilities
- 4) Construction of roundabout at Woodlane Drive
- 5) Construction of a signal at Benjamin Drive

Project scope and estimated costs were determined through preliminary design and public engagement.

Justification

Traffic growth and ongoing development in the region has increased traffic volumes along the corridor. CSAH 18 is an east-west minor arterial serving regional traffic in the south Woodbury area, Newport, and north Cottage Grove area. Maintaining capacity, safety, and pavement condition through this corridor is critical for regional traffic.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,183,300	Construction	8,850,000					8,850,000
	Right-of-Way	470,000					470,000
Total	Total	9,320,000					9,320,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,183,300	Local Contributions	1,585,000					1,585,000
	State Aid	7,356,700					7,356,700
Total	Wheelage Tax	378,300					378,300
	Total	9,320,000					9,320,000

Budget Impact/Other

This project will increase operations and maintenance costs because of added infrastructure.

Project # **RB-2567**
 Project Name **CSAH 14 & CSAH 24**

Department Capital Road & Bridge Projects
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Road & Bridge

Location Baytown Township District # 3

Description Total Project Cost: \$4,846,700
 The project scope includes intersection control, including railroad crossing safety improvements, on County State Aid Highway (CSAH) 14 (40th Street North) and CSAH 24 (Osgood Avenue North) in Baytown Township.

Justification
 CSAH 14 and CSAH 24 are minor arterials that serve regional traffic including trucking and commuter traffic. This area has experienced development which warrants necessary improvements. Further, the railroad crossing has high cross-slope elevations, making it difficult for vehicles to cross the tracks at the posted highway speed.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,096,700	Planning / Design	100,000					100,000
	Construction		3,300,000				3,300,000
Total	Right-of-Way	350,000					350,000
	Total	450,000	3,300,000				3,750,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,069,700	State Aid	450,000	3,300,000				3,750,000
Total	Total	450,000	3,300,000				3,750,000

Budget Impact/Other
 This project will reduce operations and maintenance costs associated with the pavement. Costs associated with operations and maintenance of the intersection control will increase because of the added intersection control infrastructure.

Project # **RB-2588**
 Project Name **CSAH 15 & TH 36 Interchange**

Location **Various** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$35,419,600

The project scope includes a grade separated interchange on County State Aid Highway (CSAH) 15 (Manning Avenue North) at the intersection with Trunk Highway (TH) 36.

Justification

This intersection currently operates as an at-grade intersection controlled by a fully actuated traffic control signal. Growing traffic demands and safety concerns on both TH 36 and CSAH 15 justify the need for a grade separated interchange. An interchange at this intersection is a project that is consistent with the Minnesota Department of Transportation's goals for the TH 36 corridor.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
3,269,600	Construction		26,500,000				26,500,000
	Right-of-Way	5,650,000					5,650,000
Total	Total	5,650,000	26,500,000				32,150,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
3,269,600	Federal Grants		7,000,000				7,000,000
	Local Contributions	1,000,000	2,000,000				3,000,000
	State Aid		2,500,000				2,500,000
	State Grants	4,650,000	15,000,000				19,650,000
Total	Total	5,650,000	26,500,000				32,150,000

Budget Impact/Other

The project will increase operation and maintenance costs because of added infrastructure associated with the interchange.

It is expected that local agencies, the State of Minnesota, and Federal Aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

Project # **RB-2609**
 Project Name **CSAH 32 - CSAH 33 (Everton Ave) to US TH 61**

Location **Forest Lake** District # **1**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$1,690,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 32 (11th Avenue):

- 1) Intersection control
- 2) Safety improvements
- 3) Surface water management
- 4) Drainage improvements
- 5) Pedestrian improvements
- 6) Congestion management
- 7) Evaluate connection to Interstate (I) 35

Justification

The Broadway Avenue Project constructed a freeway overpass over I-35 connecting CSAH 32 with CSAH 33 (Everton Avenue). This connection is regionally important. Increased traffic on CSAH 32 has resulted in the need to evaluate improvements to this roadway.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		440,000	500,000			940,000
Right-of-Way				750,000		750,000
Total		440,000	500,000	750,000		1,690,000
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions		90,000	100,000	375,000		565,000
State Aid		350,000	400,000	375,000		1,125,000
Total		440,000	500,000	750,000		1,690,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails and sidewalk infrastructure which will require additional resources to own, operate, and maintain.

Project # **RB-2611**
 Project Name **CSAH 33 - CSAH 32 to CSAH 2**

Location **Forest Lake** District # **1**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$5,475,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 33 (Everton Avenue):

- 1) Safety improvements
- 2) Pavement improvements
- 3) Surface water management
- 4) Drainage improvements
- 5) Pedestrian improvements
- 6) Congestion management

Justification

CSAH 33 is an important north-south route connecting CSAH 32 (11th Avenue) with CSAH 2 (Broadway Avenue) on the west side of I-35. The Broadway Avenue Project constructed a freeway overpass over I-35 connecting this roadway with CSAH 32 (11th Avenue). This connection is a regionally important one that has increased traffic on CSAH 33, resulting in the need to evaluate improvements to this roadway.

The roadway was originally constructed by the City of Forest Lake and jurisdiction was transferred to the county in 2012. The road is constructed primarily on low land and the local soils are poorly drained. The result is that the current roadway and pavement conditions are in generally poor condition. This important route also serves commercial and industrial areas and is a heavily used truck route.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	400,000					400,000
Construction				4,325,000		4,325,000
Right-of-Way			750,000			750,000
Total	400,000		750,000	4,325,000		5,475,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	50,000		375,000	725,000		1,150,000
State Aid	350,000		375,000	3,600,000		4,325,000
Total	400,000		750,000	4,325,000		5,475,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure, which will require additional resources to own, operate and maintain.

Project # **RB-2613**
 Project Name **CSAH 5 - CR 64 to Sycamore St W**

Location **Stillwater** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$3,175,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 5 (Stonebridge Trail North) between County Road 64 (Laurel Street West) and Sycamore Street West:

- 1) Pedestrian improvements
- 2) Pavement improvements
- 3) Curb and gutter/drainage improvements

Justification

These improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
425,000	Construction	2,675,000					2,675,000
	Right-of-Way	75,000					75,000
Total	Total	2,750,000					2,750,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
425,000	Local Contributions	450,000					450,000
	State Aid	2,300,000					2,300,000
Total	Total	2,750,000					2,750,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure which will require additional resources to own, operate and maintain.

Project # **RB-2623**
 Project Name **CSAH 13 - CSAH 14 to 44th St - Phase II**

Location **Lake Elmo** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$4,890,300

The project scope for Phase II includes the following improvements on County State Aid Highway (CSAH) 13 (Ideal Avenue) from approximately 44th Street to CSAH 14 (40th Street North):

- 1) Two-lane highway construction
- 2) Construction of trails on the west side of the highway
- 3) Drainage improvements including storm water treatment facilities
- 4) Intersection control improvement at CSAH 13 and 40th Street and 36th Street

Preliminary design, along with public engagement, was completed with the corridor study and will need to be reviewed due to the fact that there is large scale development potential to the west of CSAH 13 that will require coordination. A final project scope, right-of-way acquisition required, and cost estimates will be refined prior to starting final design. The estimated cost is based on the corridor study.

Justification

CSAH 13 is a north-south minor arterial serving regional traffic in Oakdale and Lake Elmo. Land development in the area continues, including requests for new access onto CSAH 13. Providing for increased capacity and allowing appropriate access is critical for regional traffic.

Phase I was constructed in 2017 and included highway reconstruction with the addition of a trail on the west side, sanitary sewer, and storm water treatment facilities.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
640,300	Construction			3,750,000			3,750,000
	Right-of-Way		500,000				500,000
Total	Total		500,000	3,750,000			4,250,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
640,300	Local Contributions		200,000	750,000			950,000
	State Aid		300,000	3,000,000			3,300,000
Total	Total		500,000	3,750,000			4,250,000

Budget Impact/Other

The project will increase operations and maintenance costs because of added pavement widths and infrastructure.

Project # **RB-2625**
 Project Name **CSAH 19 - Dale Road to CSAH 18**

Location **Woodbury** District # **5**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$9,125,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 19 (Woodbury Drive) from approximately 1300 feet south of CSAH 18 (Bailey Road) to approximately 1000 feet south of Dale Road:

- 1) Highway expansion from two-lane undivided to four-lane divided highway
- 2) Construction of trails on both east and west side of highway
- 3) Drainage improvements including storm water treatment facilities
- 4) Intersection control improvement at CSAH 19 and Dale Road

Preliminary design, along with public engagement, will determine the final project scope, right of way acquisition required, and cost estimates. The estimated cost is based on past per mile costs of similar improvements.

Justification

CSAH 19 is a north-south minor arterial serving regional traffic in the south Woodbury and north Cottage Grove area. Land development in the area continues, including three active developments on the west side - Glen View Farms, Highcroft, and the Woodbury L73 Lift Station Addition, which include requests for new access to CSAH 19 as well as the addition of public and private utilities. Providing for increased capacity and allowing appropriate access is critical for regional traffic.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
5,825,000	Construction	3,300,000					3,300,000
Total	Total	3,300,000					3,300,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
5,825,000	Local Contributions	1,640,000					1,640,000
Total	Planned Use of Fund Balance	1,660,000					1,660,000
	Total	3,300,000					3,300,000

Budget Impact/Other

The project will increase operations and maintenance costs because of the added infrastructure related to a four-lane divided highway.

The planned use of fund balance originates from funds received from the jurisdictional turn back of Valley Creek Road from the City of Woodbury to the county.

Project # **RB-2627**
 Project Name **CSAH 15 - CSAH 10 to CSAH 14**

Location **Various** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$5,495,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 15 (Manning Avenue) between CSAH 10 (10th Street North) and CSAH 14 (40th Street North):

- 1) Expansion to a four lane divide highway
- 2) Access management
- 3) Intersection control
- 4) Separate multi-use trail
- 5) Landscaping and aesthetics

Justification

CSAH 15 is the backbone of the County's transportation system, thus is an important north-south route connecting I-94 to Lake Elmo, Stillwater and beyond. These improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	320,000	850,000				1,170,000
Construction				3,500,000		3,500,000
Right-of-Way		825,000				825,000
Total	320,000	1,675,000		3,500,000		5,495,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	20,000	375,000		2,000,000		2,395,000
State Aid	300,000	1,300,000		1,500,000		3,100,000
Total	320,000	1,675,000		3,500,000		5,495,000

Budget Impact/Other

The project will increase operations and maintenance costs because of added pavement widths and infrastructure.

The total estimated cost for this project is \$20,995,000, which includes additional funding as a candidate for a planned 2022 bond issue. See BOND-2022 for more information. The additional funding could also come from the county's Transportation and Transit Local Option Sales Tax if increased from a quarter percent to a half percent. Without additional revenue from bonds or sales tax, this project would be delayed.

Project # **RB-2629**
 Project Name **CSAH 21- I-94 to 40th Street N**

Location **Various** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$4,950,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 21 (Stagecoach Trail North) between I-94 crossing and 40th Street North:

- 1) Safety improvements - including center left turn lanes and right turn lanes
- 2) Pavement improvements
- 3) Surface water management
- 4) Intersection improvements

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates.

Justification

In 2016, a corridor strategic plan was developed for the CSAH 21 corridor from the I-94 bridge to the intersection with CSAH 14. The overall corridor improvements were designed to be implemented in phases. Phase I, from 40th Street to CSAH 14, was implemented in 2018. This project represents Phase II implementation of the strategic plan, and will complete the planned improvements identified in the 2016 study.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design			400,000			400,000
Construction					4,500,000	4,500,000
Right-of-Way				50,000		50,000
Total			400,000	50,000	4,500,000	4,950,000

Funding Sources	2020	2021	2022	2023	2024	Total
State Aid			400,000	50,000	4,500,000	4,950,000
Total			400,000	50,000	4,500,000	4,950,000

Budget Impact/Other

The project will increase operations and maintenance costs because of added pavement widths and infrastructure.

Project # **RB-2639**
 Project Name **CSAH 5 - Sycamore St to TH 96**

Location **Stillwater** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$5,050,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 5 (Stonebridge Trail North) between Sycamore Street and Trunk Highway (TH) 96 (Dellwood Road):

- 1) Pavement improvement
- 2) Pedestrian improvements
- 3) Connection to the Brown's Creek Trail and adjacent neighborhoods
- 4) Improvements to bridge over Brown's Creek Trail

Justification

These improvements are necessary to ensure an ongoing safe and efficient operation of this highway segment.

This is the last remaining phase of the CSAH 5 corridor study performed in 2013 which looked at needs from Croixwood Blvd to TH 96.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	500,000					500,000
Construction			4,150,000			4,150,000
Right-of-Way		400,000				400,000
Total	500,000	400,000	4,150,000			5,050,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	120,000	200,000	950,000			1,270,000
State Aid	380,000	200,000	3,200,000			3,780,000
Total	500,000	400,000	4,150,000			5,050,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure.

Project # **RB-2641**
 Project Name **CSAH 3 - CSAH 7 to CSAH 4**

Location **May Township** District # **1**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$7,050,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 3 (Norell Avenue North) between CSAH 7 (Square Lake Trail North) and CSAH 4 (170th Street North):

- 1) Alignment improvements
- 2) Shoulder widening
- 3) Drainage improvements

Justification

The improvements are necessary to ensure an ongoing safe and efficient operation of this highway segment.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	300,000	400,000				700,000
Construction				6,300,000		6,300,000
Right-of-Way			50,000			50,000
Total	300,000	400,000	50,000	6,300,000		7,050,000

Funding Sources	2020	2021	2022	2023	2024	Total
State Aid	300,000	400,000	50,000	5,900,000		6,650,000
Wheelage Tax				400,000		400,000
Total	300,000	400,000	50,000	6,300,000		7,050,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails and, sidewalk infrastructure.

Project # **RB-2645**
 Project Name **CSAH 13 (Ideal Avenue)**

Location **Various** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$4,800,000

The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Ideal Avenue) located in Oakdale and Lake Elmo:

- 1) Safety improvements including widening for shoulders
- 2) Pavement improvement
- 3) Turn lane and intersection improvements
- 4) Pedestrian and non-motorized upgrades
- 5) Drainage improvements

Justification

Increased traffic and development drive the need for roadway upgrades, including widening of the road and the railroad crossing. This area is also a nexus for regional surface water drainage, hence the design needs to work toward accommodating and improving regional surface water management in this area.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
150,000	Planning / Design			400,000	500,000		900,000
	Construction					3,700,000	3,700,000
Total	Right-of-Way					50,000	50,000
	Total			400,000	500,000	3,750,000	4,650,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
150,000	Local Contributions			50,000	50,000	525,000	625,000
Total	State Aid			350,000	450,000	3,225,000	4,025,000
	Total			400,000	500,000	3,750,000	4,650,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, drainage, and sidewalk infrastructure.

Project # **RB-2648**
 Project Name **CSAH 18 & CSAH 20 Intersection**

Location **Newport** District # **4**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$707,500

The project scope includes improvements at the intersection of County State Aid Highway (CSAH) 18 (Bailey Road) and CSAH 20 (Military Road).
 The work will include:
 1) Mill and overlay
 2) Installation of a traffic signal
 3) Right turn lane at Sterling Avenue
 4) Pedestrian facility improvements

Justification

Traffic growth and ongoing development in the region has increased traffic volumes around this intersection. The current all-way stop control does not adequately service the demand, resulting in significant delays during peak hours.
 The intersection is ranked near the top of the County’s Intersection Control Ranking System and meets warrants for a traffic control change.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	705,000					705,000
Right-of-Way	2,500					2,500
Total	707,500					707,500
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	5,000					5,000
State Aid	702,500					702,500
Total	707,500					707,500

Budget Impact/Other

This project will increase operations and maintenance costs because of added infrastructure.

Project # **RB-2650**
 Project Name **CSAH 29 - TH 36 to CSAH 12**

Location **Various** District # **2**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$1,250,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 29 (Hilton Trail) from 62nd Street to CSAH 12 (75th Street North):

- 1) New pavement
- 2) Turn lane and intersection improvements
- 3) Pedestrian and non-motorized accommodations
- 4) Roadway drainage and surface water management

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates which will be included in a future capital improvement plan.

Justification

This section of highway suffers from a deteriorating pavement section and a lack of turn lanes. The best long-term solution for this segment is to perform a combination of pavement preservation and reconstruction, where turn lanes are needed to improve movement on and off of the corridor.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design			250,000	500,000		750,000
Right-of-Way					500,000	500,000
Total			250,000	500,000	500,000	1,250,000
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions			70,000	100,000	250,000	420,000
State Aid			180,000	400,000	250,000	830,000
Total			250,000	500,000	500,000	1,250,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2651**
 Project Name **Construction Engineering, Inspection and Survey**

Location Various

District # Multiple

Department Capital Road & Bridge Projects
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Road & Bridge

Description

The scope of this project includes an annual program that provides construction engineering, inspection, and survey services as a supplement to the County's staff to aid in the delivery of the transportation projects during the construction season.

Justification

Washington County is responsible for the construction and maintenance of county highways. To ensure that projects are built to the applicable standards using appropriate construction methods and materials, it is important to have highly qualified professionals inspect and manage all construction activities. This contract allows for supplemental staff to be hired during peak times to achieve those goals.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	2,500,000	3,500,000	1,500,000	1,500,000	1,500,000	10,500,000
Total	2,500,000	3,500,000	1,500,000	1,500,000	1,500,000	10,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	1,000,000	200,000	200,000	200,000	200,000	1,800,000
State Aid	1,500,000	3,300,000	1,300,000	1,300,000	1,300,000	8,700,000
Total	2,500,000	3,500,000	1,500,000	1,500,000	1,500,000	10,500,000

Budget Impact/Other

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure.

Project # **RB-2652**
 Project Name **CSAH 15 at TH 36 - South Segment**

Location **Various** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$2,500,000

The project scope includes the following improvements to County State Aid Highway (CSAH) 15 (Manning Avenue):

- 1) New CSAH 15 highway segment south of Trunk Highway (TH) 36 which ties into the proposed interchange at Manning & TH 36
- 2) All necessary drainage and surface water management improvements
- 3) New regional trail and pedestrian ramp facilities
- 4) New access locations for proposed developments

This project addresses many regional traffic and safety goals. From a County standpoint, this proposed south segment of CSAH 15 connects Manning Avenue to Stillwater Boulevard which currently requires access to TH 36. From Minnesota Department of Transportation's (MnDOT) standpoint, this project reduces local trips on TH 36, where traffic volumes have increased due to the River Crossing project. This project also aids in development potential south of TH 36.

Justification

Coordination with MnDOT, local partners, and developers strengthened the county's goal to complete this gap on the CSAH 15 corridor. The scope and details of this project has been jointly developed with the cities of Stillwater, Lake Elmo, and Oak Park Heights as well as with the Stillwater Public School District.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design		250,000				250,000
Construction			2,000,000			2,000,000
Right-of-Way		250,000				250,000
Total		500,000	2,000,000			2,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions		50,000				50,000
State Aid		450,000	2,000,000			2,450,000
Total		500,000	2,000,000			2,500,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2653**
 Project Name **Century Ave Extension Study**

Location Various District # Multiple

Department Capital Road & Bridge Projects
 Contact PWD
 Type Improvement
 Useful Life 5+ years
 Category Road & Bridge

Description Total Project Cost: \$200,000

The scope of this project will include a feasibility and alignment study for an arterial highway located on the western border of the county within the cities of Woodbury and Newport.

The analysis will consider an arterial highway connection between the southern terminal at Carver Avenue and County State Aid Highway (CSAH) 18 (Bailey Road). This study will consider alignments, impacts, and costs.

Justification

County State Aid Highway (CSAH) 25 serves as the border of western Washington County. The southern end of this highway meanders around Carver Lake and then terminates at Carver Avenue near Bailey Nurseries Farm.

Future land development will require an extended north-south county highway to serve area transportation needs.

This study will help guide all agencies involved with their planning efforts if presented with this proposal.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					200,000	200,000
Total					200,000	200,000
Funding Sources	2020	2021	2022	2023	2024	Total
State Aid					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure.

Project # **RB-2655**
 Project Name **CSAH 19 and CSAH 10 Intersection**

Location **Lake Elmo** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$800,000

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 19 (Keats Avenue) and CSAH 10 (10th Street North):

- 1) Evaluation for roundabout construction
- 2) Park entrance improvements
- 3) Roadway drainage and surface water management
- 4) Pedestrian and bicycle facility improvements

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates which will be included in a future capital improvement plan.

Justification

Traffic growth and ongoing development in the region has increased volumes around this intersection. The current all-way stop control can be confusing during peak traffic times and does not adequately service the demand. Delays are common and backups over 1000 feet occur frequently. This intersection is ranked near the top of the County's Intersection Control Ranking System. It is well suited for a roundabout, but will need significant reconstruction to address other needs.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design				400,000	400,000	800,000
Total				400,000	400,000	800,000
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions				50,000	50,000	100,000
State Aid				350,000	350,000	700,000
Total				400,000	400,000	800,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2659**
 Project Name **CSAH 15 - I-94 to South of CSAH 10**

Location **Lakeland Township** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$500,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 15 (Manning Avenue) from I-94 to 1300 feet south of CSAH 10 (10th Street North):

- 1) Access management
- 2) Roadway drainage and surface water management
- 3) Intersection control improvements
- 4) Separate multi-use trail

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates which will be included in a future capital improvement plan.

Justification

CSAH 15 is the backbone of the County's transportation system, thus is an important north-south route connecting I-94 to Lake Elmo, Stillwater, and beyond. These improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					500,000	500,000
Total					500,000	500,000
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions					50,000	50,000
State Aid					450,000	450,000
Total					500,000	500,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2660**
 Project Name **CSAH 38 Multi-Use Trail**

Location **Cottage Grove** District # **4**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$760,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 38 (Maxwell Avenue/21st Street) from 21st Street to 20th Street:

- 1) New multi-use trail
- 2) New curb and gutter and pavement repairs
- 3) Roadway drainage and surface water management
- 4) Public and private utility modifications

Justification

This section of county highway was re-built in 2003, in conjunction with the Wakota Bridge project lead by Minnesota Department of Transportation. Due to right-of-way challenges at the time, this section of highway was built without pedestrian accommodations which makes it difficult to connect the trail on CSAH 38 north of this area to the pedestrian bridge over Trunk Highway 10 to the south. There is a desire to rework this section of highway to provide for a multi-use trail to complete this connection.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	150,000					150,000
Construction				460,000		460,000
Right-of-Way			150,000			150,000
Total	150,000		150,000	460,000		760,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal Grants				460,000		460,000
Local Contributions	50,000		75,000			125,000
State Aid	100,000		75,000			175,000
Total	150,000		150,000	460,000		760,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

It is expected that local agencies, the State of Minnesota, and Federal Aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

Project # **RB-2661**
 Project Name **CSAH 24 and TH 36 Frontage Road**

Location **Oak Park Heights** District # **3**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$341,000

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 24 (Osgood Avenue) and Trunk Highway (TH) 36:

- 1) Disconnect 60th Street access on the west side at CSAH 24
- 2) Realign and reconstruct frontage road to follow Oren Avenue and 59th Street
- 3) Roadway drainage and surface water management
- 4) Pedestrian and bicycle facility improvements,
- 5) Private and public utility modifications

Justification

The current frontage road T's into CSAH 24 less than 150 feet from the intersection at TH 36, which causes many traffic-related issues. Operations of intersections like this produce confusion and are unable to provide the storage and operational capacity to handle the many movements intended. The county has successfully worked with Minnesota Department of Transportation and the City of Oak Park Heights to reconstruct two other challenging access locations at this intersection. This project would represent the repair of the final challenging access location at this intersection.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	341,000					341,000
Total	341,000					341,000
Funding Sources	2020	2021	2022	2023	2024	Total
State Aid	20,000					20,000
State Grants	321,000					321,000
Total	341,000					341,000

Budget Impact/Other

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure.

It is expected that the State of Minnesota will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

Project # **RB-2662**
 Project Name **CSAH 12 Pedestrian Crossing**

Location **Mahtomedi**

District # **2**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$90,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 12 (Wildwood Road) from 870 feet east of Century Avenue to 400 feet west of Wedgewood Drive:

- 1) New mid-block pedestrian crossing median
- 2) Curb and gutter
- 3) Roadway drainage and surface water management
- 4) Trail connections and pedestrian ramps

Justification

This particular section of CSAH 12 (formerly Trunk Highway (TH) 244, turnback in 2019) represents a mid-block location where there is a desire by residents to cross the busy highway to access a trail and residential on the north and retail and residential on the south. When the Minnesota Department of Transportation (MnDOT) owned this highway, a public process identified this project, which turnback funds will allow the county to build.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	90,000					90,000
Total	90,000					90,000
Funding Sources	2020	2021	2022	2023	2024	Total
Planned Use of Fund Balance	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

The planned use of fund balance for this project originated from funds received from the jurisdictional turnback of TH 244 from MnDOT to the county.

Project # **RB-2663**
 Project Name **CSAH 12 East Ave/Hallam Ave to CSAH 9**

Location **Grant, Mahtomedi, Willernie** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$2,850,000

This project is the third phase of the County State Aid Highway (CSAH) 12 (Wildwood Road) Corridor project. The project scope includes the following improvements on CSAH 12 from East Ave/Hallam Ave to CSAH 9 (Jamaica Avenue):

- 1) New signal at CSAH 12 and East Avenue/Hallam Avenue
- 2) Signal replacement at CSAH 12 and Hilton Trail
- 3) New pavement for existing roadways and trails
- 4) Roadway drainage and surface water management
- 5) Trail connections and pedestrian ramps

Justification

This phase is the final of three phases designed to address increasing traffic volumes and travel demands along this corridor. The scope and details of all three phases were jointly developed with the cities of Mahtomedi, Willernie, and Grant as well as with the Mahtomedi Public School District.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design	350,000					350,000
Construction			2,450,000			2,450,000
Right-of-Way		50,000				50,000
Total	350,000	50,000	2,450,000			2,850,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions	50,000		200,000			250,000
State Aid	300,000	50,000	2,050,000			2,400,000
Wheelage Tax			200,000			200,000
Total	350,000	50,000	2,450,000			2,850,000

Budget Impact/Other

The project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2664**
 Project Name **CSAH 12 - County Line Road to Stillwater Road**

Location **Mahtomedi, Willernie** District # **2**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

Total Project Cost: \$3,980,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 12 (Wildwood Road) from Trunk Highway (TH) 120 (County Line Road) to Stillwater Road:

- 1) New pavement
- 2) Turn lane and intersection improvements
- 3) Pedestrian and non-motorized accommodations
- 4) Roadway drainage and surface water management

Justification

This section of highway suffers from a deteriorating pavement section and a lack of turn lanes. The best long-term solution for this segment is to perform a combination of pavement preservation and reconstruction, where turn lanes are needed to improve movement on and off of the corridor.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		3,320,000				3,320,000
Right-of-Way		660,000				660,000
Total		3,980,000				3,980,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions		300,000				300,000
Planned Use of Fund Balance		3,680,000				3,680,000
Total		3,980,000				3,980,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

The planned use of fund balance for this project originated from funds received from the jurisdictional turnback of TH 244 from the Minnesota Department of Transportation to the county.

Project # **RB-2665**
 Project Name **Traffic Signal Communications Upgrades**

Location **Various Roads** District # **Multiple**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description

The project scope includes improvements to make all Washington County signalized intersections ready to connect to a new interagency traffic management system. Depending on the location, its existing hardware, and its proximity to existing fiber optic lines, this connectivity will be accomplished through an assortment of short fiber optic linkages. The project also includes several cameras for remote intersection monitoring of critical locations in order to quickly diagnose and remedy any malfunctions. Traffic management software also allows for signal timing to be adjusted remotely to respond to unusual traffic conditions.

Justification

This project proposes to upgrade Washington County traffic signal cabinet hardware to allow for a remote connection in order to integrate all traffic signals into a central traffic management system. This will allow for more timely detection of traffic signal malfunctions and outages and allow for faster response times and improved safety and efficiency.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		819,000				819,000
Total		819,000				819,000
Funding Sources	2020	2021	2022	2023	2024	Total
Federal Grants		655,000				655,000
State Aid		164,000				164,000
Total		819,000				819,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.
 It is expected that the State of Minnesota and Federal Aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

Project # **RB-2666**
 Project Name **CSAH 8 and Oneka Pkwy Intersection**

Department Capital Road & Bridge Projects
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Road & Bridge

Location Hugo District # 1

Description Total Project Cost: \$2,150,000

The project scope includes the following improvements on County State Aid Highway (CSAH) 8 (Frenchman Road) at Oneka Parkway:

- 1) New signal at CSAH 8 and Oneka Parkway
- 2) Trail connections and pedestrian ramps improvements
- 3) Roadway drainage and surface water management

Justification

This project provides an upgrade to an intersection that was originally built to accept this modification once development and increased traffic deemed it necessary. This intersection is ranked near the top of the County's Intersection Control Ranking System. The scope and details of this project will be developed jointly with the City of Hugo.

Development has increased along CSAH 8 near Oneka Parkway in Hugo. A recent development improved and expanded the south leg of this intersection, which was a driveway previously. CSAH 8 was built as a four-lane divided highway in 2006 and at that time Oneka Parkway was identified as an appropriate access location. Since then, both the north and south leg have developed, making it a full four-way intersection.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design			200,000			200,000
Construction					1,900,000	1,900,000
Right-of-Way				50,000		50,000
Total			200,000	50,000	1,900,000	2,150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions			25,000	25,000	200,000	250,000
State Aid			175,000	25,000	1,700,000	1,900,000
Total			200,000	50,000	1,900,000	2,150,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2667**
 Project Name **CSAH 19 and 80th Street Intersection**

Location **Woodbury** District # **5**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$400,000

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 19 (Keats Avenue South) and 80th Street intersection:

- 1) Signal or roundabout
- 2) Highway drainage and surface water management
- 3) Pedestrian and bicycle facility improvements.

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates which will be included in a future capital improvement plan.

Justification

Traffic growth and ongoing development in the region has increased volumes around this intersection. The current all-way stop does not adequately service the demand. This intersection is ranked near the top of the County's Intersection Control Ranking System. It is well suited for an upgrade, but will need significant reconstruction to address all the needs.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					400,000	400,000
Total					400,000	400,000
Funding Sources	2020	2021	2022	2023	2024	Total
Local Contributions					50,000	50,000
State Aid					350,000	350,000
Total					400,000	400,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2668**
 Project Name **CSAH 27 (future) - Long Lake Road to CSAH 12**

Location **Mahtomedi** District # **1**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Construction**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$15,000,000

The project scope may include improvements located in the Cities of Mahtomedi and White Bear Lake.

- 1) Signal or roundabout at the two entrances to Century College
- 2) Highway improvements
- 3) Highway drainage and surface water management
- 4) Pedestrian and bicycle facility improvements

Trunk Highway (TH) 120 is currently owned and operated by the Minnesota Department of Transportation (MnDOT). Washington County, Ramsey County, and MnDOT have been in ongoing discussions regarding the turnback of portions of TH 120. This segment of TH 120 is planned to be turned back as part of this project, renamed to CSAH 27, and reconstructed in 2024. If a turnback agreement between Washington County, Ramsey County, and MnDOT cannot be reached this project will not occur.

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates which will be included in a future capital improvement plan.

If Federal funds are not received through the regional solicitation process, this project and the jurisdictional transfer would be delayed.

Justification

This segment of highway suffers from a deteriorating pavement section, capacity challenges at intersections, a lack of pedestrian facilities, and drainage challenges. Century College has been an active participant in discussions between MnDOT and the Cities and is supportive of these improvements. There are also some development opportunities along the corridor that would benefit from this project.

Expenditures	2020	2021	2022	2023	2024	Total
Planning / Design					2,800,000	2,800,000
Construction					11,200,000	11,200,000
Right-of-Way					1,000,000	1,000,000
Total					15,000,000	15,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal Grants					10,000,000	10,000,000
Turnback					5,000,000	5,000,000
Total					15,000,000	15,000,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

Project # **RB-2669**
 Project Name **CSAH 2 Concrete Repair**

Location **Forest Lake** District # **1**

Department **Capital Road & Bridge Projects**
 Contact **PWD**
 Type **Improvement**
 Useful Life **5+ years**
 Category **Road & Bridge**

Description Total Project Cost: \$1,000,000

The project scope includes improvements to County State Aid Highway (CSAH) 2 from Trunk Highway 61 to 19th Street located in the City of Forest Lake.

The work will include:
 1) Concrete bridge approach panel reconstruction
 2) Curb and gutter repairs
 3) Miscellaneous concrete panel repair

Justification

This segment of highway, including the bridge over Interstate (I) -35, was reconstructed in 2011 using concrete as the pavement type. There are a number of maintenance needs with the concrete pavement including; concrete bridge panels on the I-35 bridge, deterioration of the colored concrete in the crosswalks at a number of intersections, and miscellaneous concrete panel and curb & gutter repairs.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		1,000,000				1,000,000
Total		1,000,000				1,000,000
Funding Sources	2020	2021	2022	2023	2024	Total
State Aid		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other

This project will not increase operation and maintenance costs as it will not be adding new infrastructure.

Project # RRA-2297-11
 Project Name Gold Line Bus Rapid Transit (BRT)

Department Gold Line
 Contact PWD
 Type Construction
 Useful Life 5+ years
 Category Road & Bridge

Location Various District # 2

Description

The scope of this project includes design, right-of-way acquisition, and construction of the Gold Line Bus Rapid Transit (BRT). This will be Minnesota's first BRT line in a dedicated guideway. It will provide all-day transit service in both directions between Saint Paul, Maplewood, Landfall, Oakdale, and Woodbury every 15 to 30 minutes.

Justification

There are seven milestones in developing and delivering a transit way recognized by the Federal Transit Administration (FTA):

- 1) Pre-project development/Alternative Analysis
- 2) Locally Preferred Alternative Amended in the Metropolitan Council Transportation Policy Plan (TPP)
- 3) Draft Environmental Impact Statement/Environmental Assessment
- 4) Project development
- 5) Engineering
- 6) Construction
- 7) Open for service

In our region, counties lead the first three steps in developing a transit way. This work for Gold Line BRT has been funded through annual appropriations by the Washington and Ramsey County Regional Rail Authorities and annual grants from CTIB. Project Development (Step 4) began in January 2018 with approval from FTA. At this time the project transitioned to the State of Minnesota. The approximate timeframe and Washington County contributions to the remaining phases are as follows:

- 1) Project development - \$8.5 million (2018 - 2019). This amount was reflected in previous years Capital Improvement Plan.
- 2) Engineering - \$18,658,200 (2020-2021)
- 3) Right-of-way - \$18,841,800 (2020-2021)
- 4) Construction - \$74,519,323 (2022-2024)
- 5) Open for service (2024)

Gold Line BRT total estimated costs are \$461.9 million, of which Washington County's share is 26.1% or \$120.5 million as detailed above. Remaining funding partners include the FTA (45%) and Ramsey County (26%).

Prior	Expenditures	2020	2021	2022	2023	2024	Total
8,500,000	Planning / Design	10,166,000	8,492,200				18,658,200
	Construction			64,519,300	10,000,000		74,519,300
Total	Right-of-Way	16,759,300	2,082,500				18,841,800
	Total	26,925,300	10,574,700	64,519,300	10,000,000		112,019,300

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
8,500,000	County Sales Tax - 993	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
	Other Bonds TBD			40,139,500			40,139,500
Total	Planned Use of Fund Balance	16,925,300	574,700	14,379,800			31,879,800
	Total	26,925,300	10,574,700	64,519,300	10,000,000		112,019,300

Budget Impact/Other

Washington County contributions are shown as estimates based on current policies and the selection of a bus rapid transit alternative. The project development phase, when completed in 2019, will provide additional information on capital and operating costs based on approximately 30% design. In 2019, Gold Line BRT will be fully funded by Counties Transit Improvement Board (CTIB) Distribution Funds that were received in 2017. Starting in 2020, Planned Use of Fund Balance is a revenue source; this revenue source is from prior years sales tax revenue that was received.

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