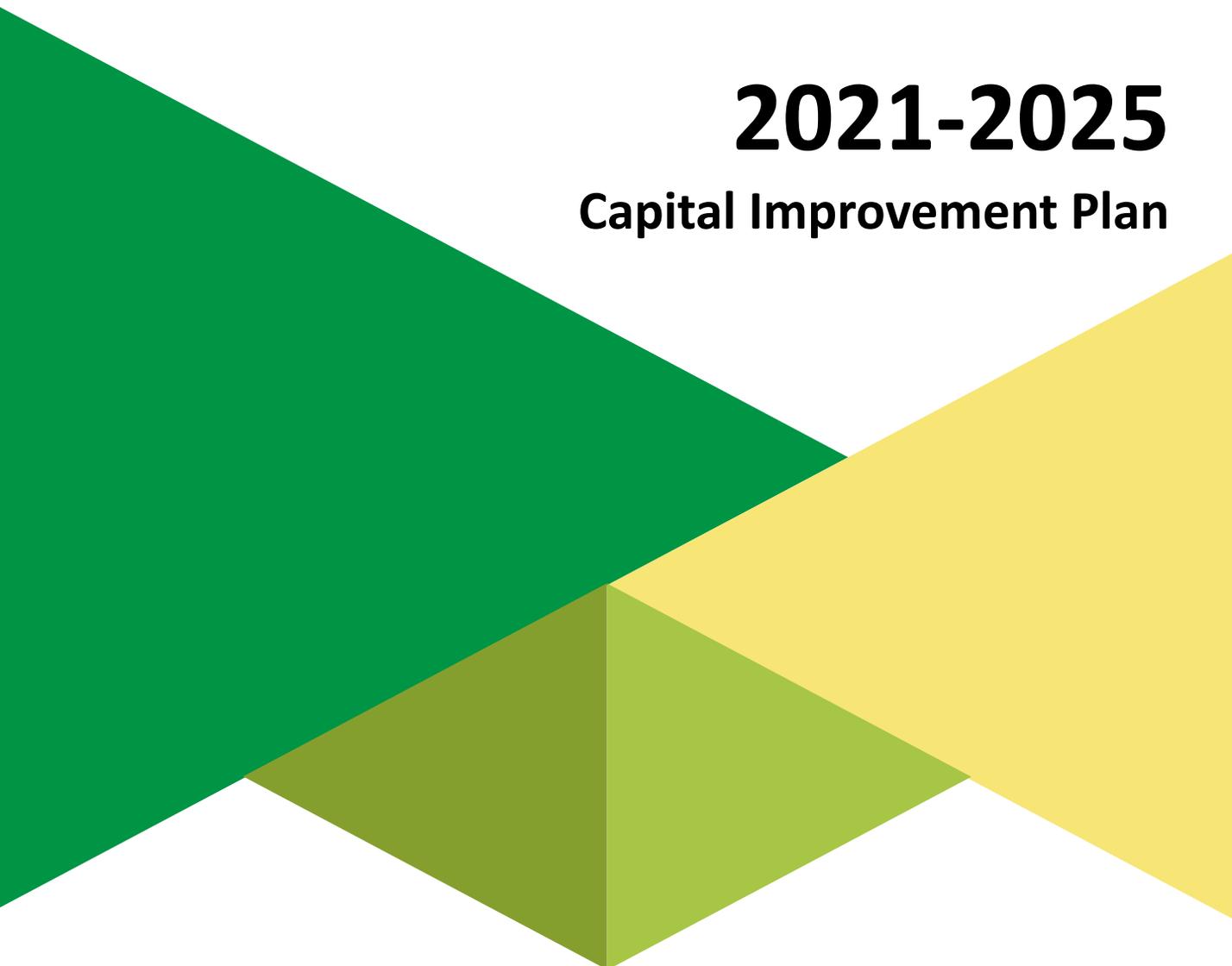


2021-2025

Capital Improvement Plan



2021 – 2025 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

Kevin Corbid

Table of Contents

	<u>Page #</u>
Capital Improvement Plan	4
Graphics	9
Summary Information	
Summary Tables	
Category Summary	19
Projects by Category	20
Funding Source Summary	22
Projects by Funding Source	23
Expenditure Type Summary	27
Projects by Year	28
Detail Information	
Parks and Land	
Projects by Category	33
Projects by Funding Source	34
Project Descriptions	36
Public Facilities	
Projects by Category	54
Projects by Funding Source	55
Project Descriptions	56
Road and Bridge	
Projects by Category	73
Projects by Funding Source	74
Project Descriptions	77
Index	110

WASHINGTON COUNTY, MN | 2021- CAPITAL IMPROVEMENT PLAN | 2025

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 2021-2025 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 2021-2025 CIP totals \$297,749,400, of which \$71,208,200 will be included in the county's adopted 2021 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

WASHINGTON COUNTY, MN | 2021- CAPITAL IMPROVEMENT PLAN | 2025

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.

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 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 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.

WASHINGTON COUNTY, MN | 2021- CAPITAL IMPROVEMENT PLAN | 2025

- **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

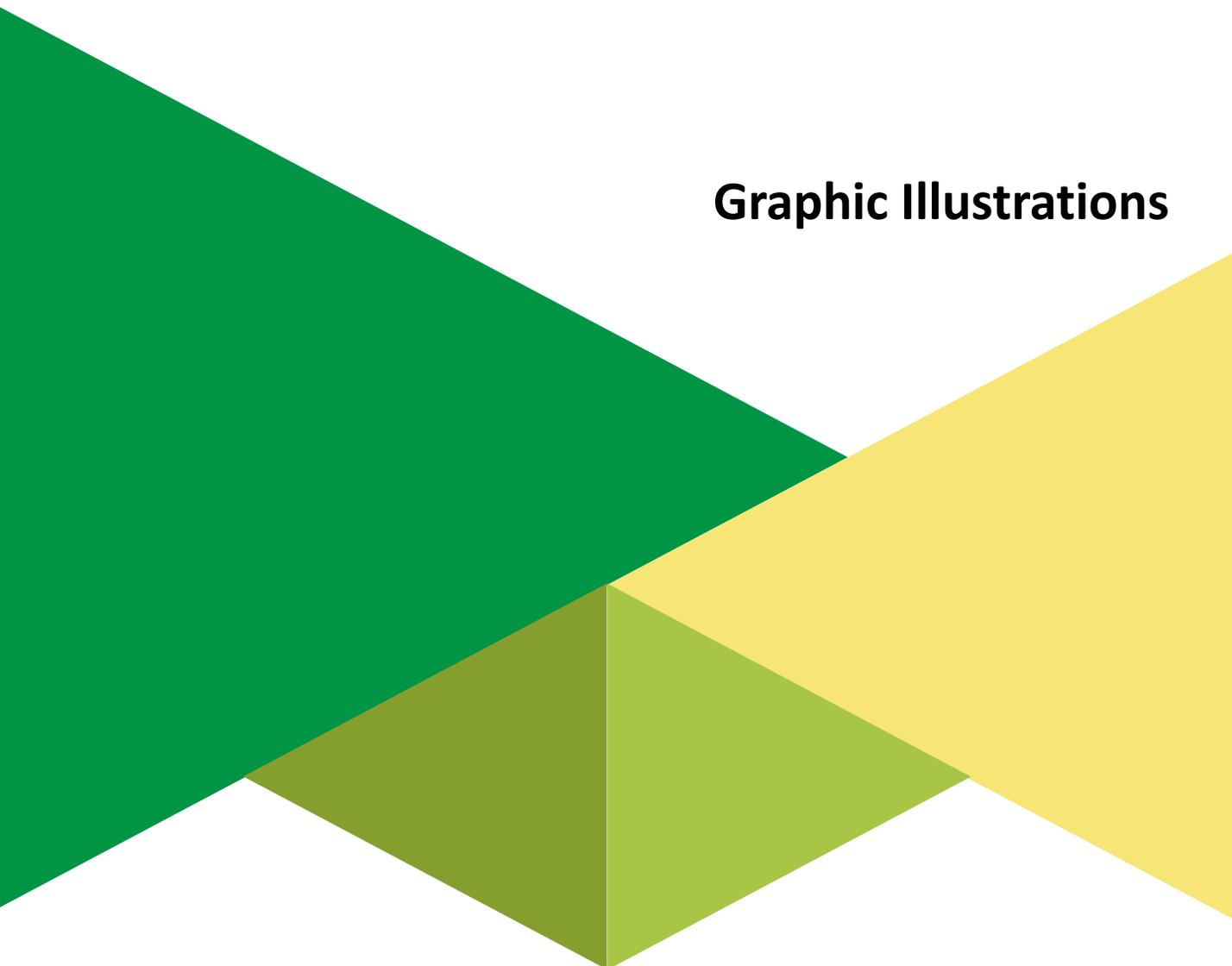
Or email questions and/or comments to:

Janna Oman, County Budget/Financial Analyst
Janna.Oman@co.washington.mn.us

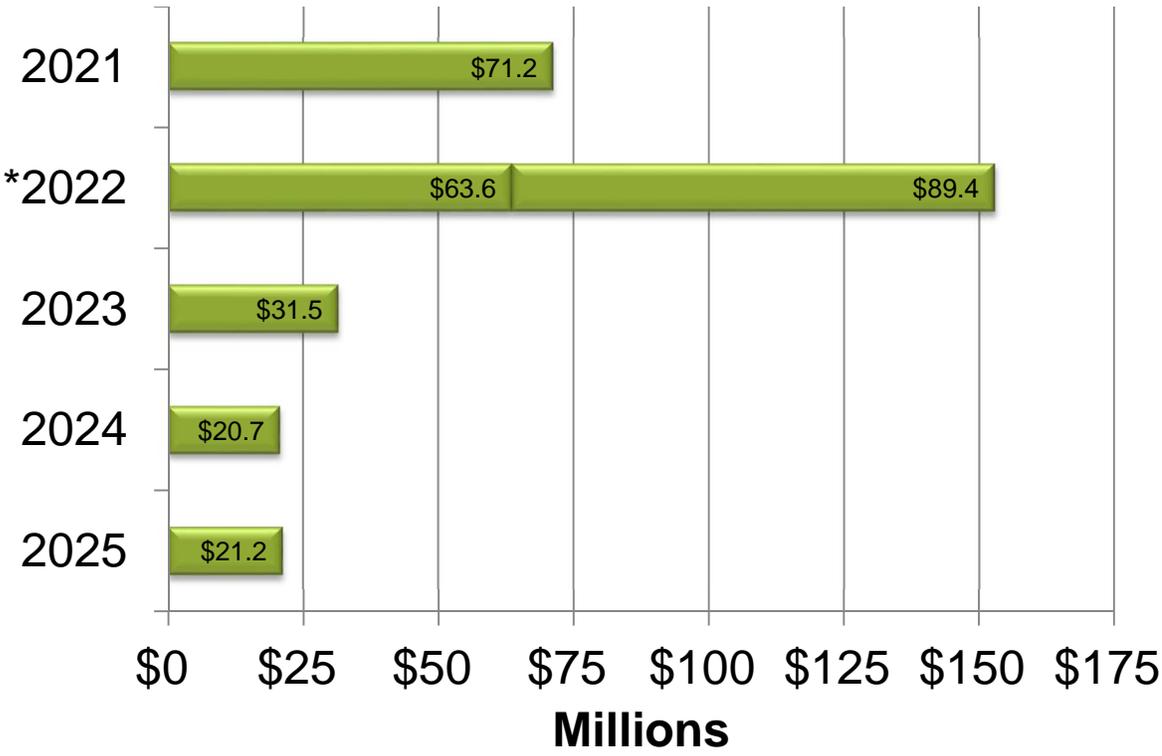
Wayne Sandberg, County Engineer
Wayne.Sandberg@co.washington.mn.us

Larry Phillips, County Budget/Financial Analyst
Larry.Phillips@co.washington.mn.us

Graphic Illustrations



2021-2025 Capital Improvement Plan Total Expenditures by Year



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

2021-2025 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:

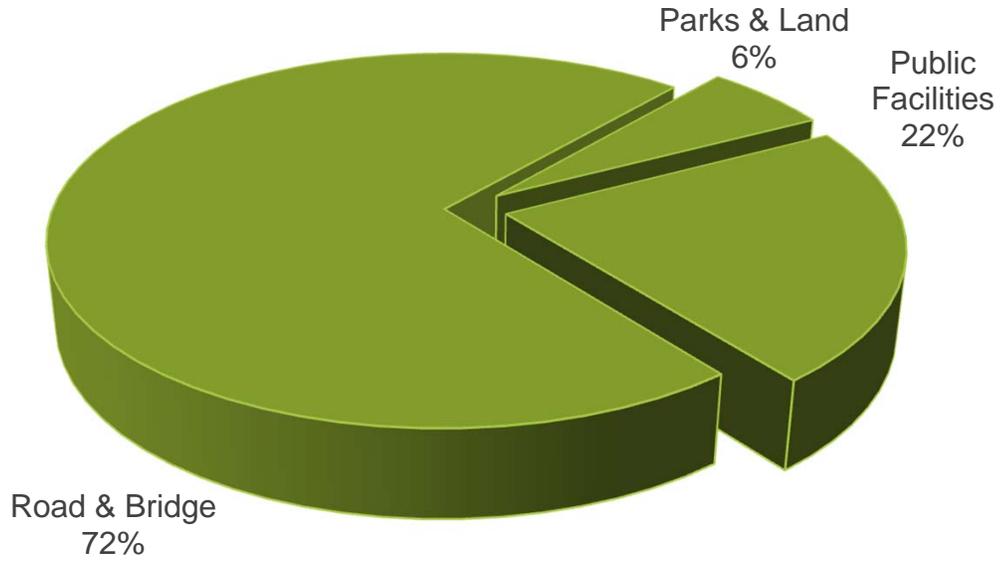
FUNDING CATEGORY	SOURCES INCLUDED
Intergovernmental Revenues:	County Environmental Charge
	County Program Aid
	Federal Grants
	Local Contributions
	Local Grant
	State Aid, State Bonds, State Grants
	State Sales Tax
	Turnback (Jurisdictional Transfer)
	Other Revenues:
Planned Use of Fund Balance-MDB (Mission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

Definitions of funding sources can be found on pages 6 through 8 of this document.

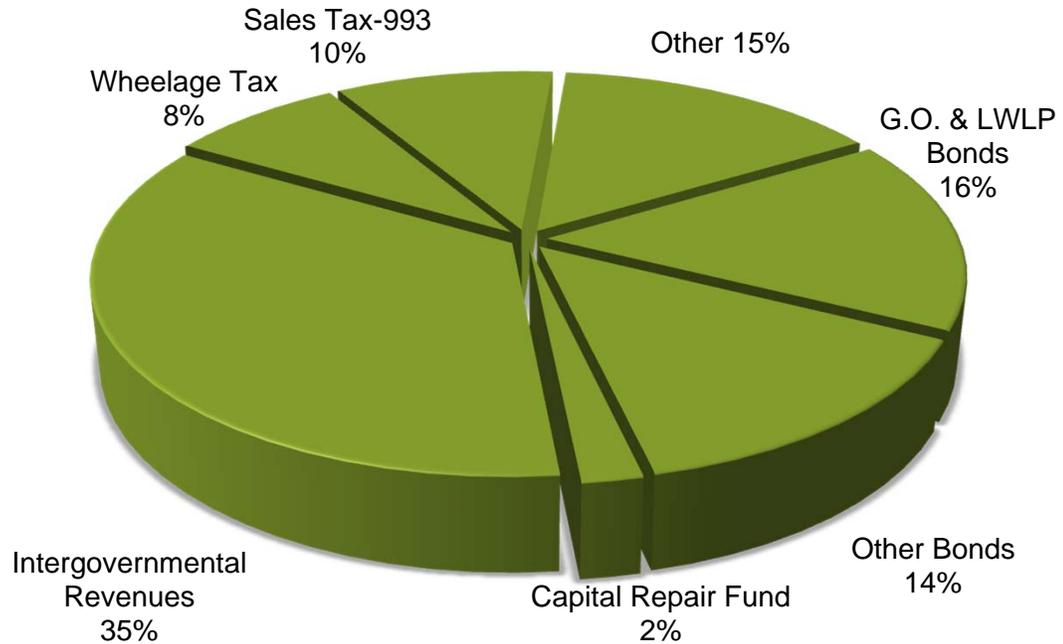
Additional information on specific projects by category and/or funding source can be found on pages 19 through 26 of this document.

2021 - 2025 CIP

Project Category



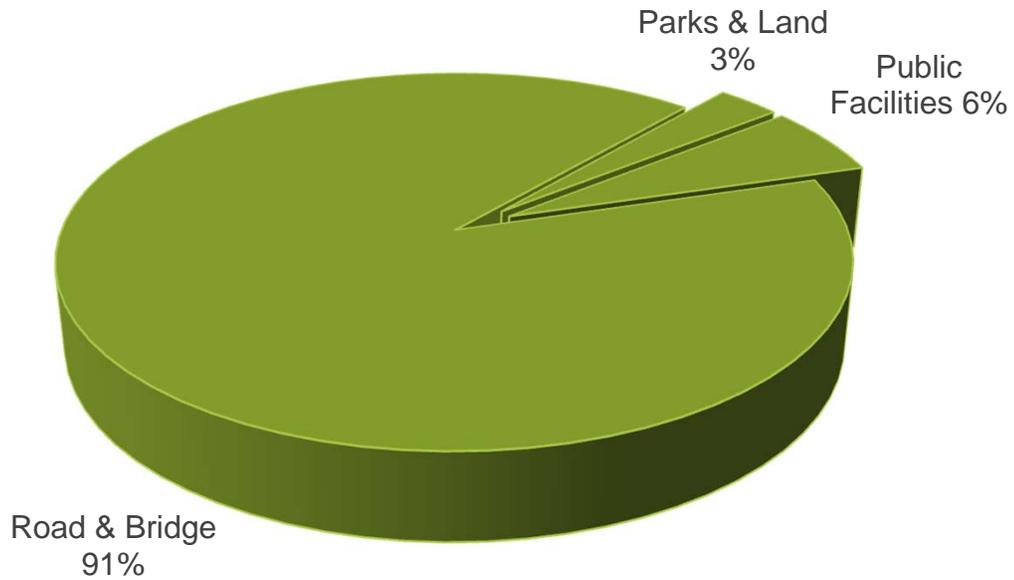
Funding Source



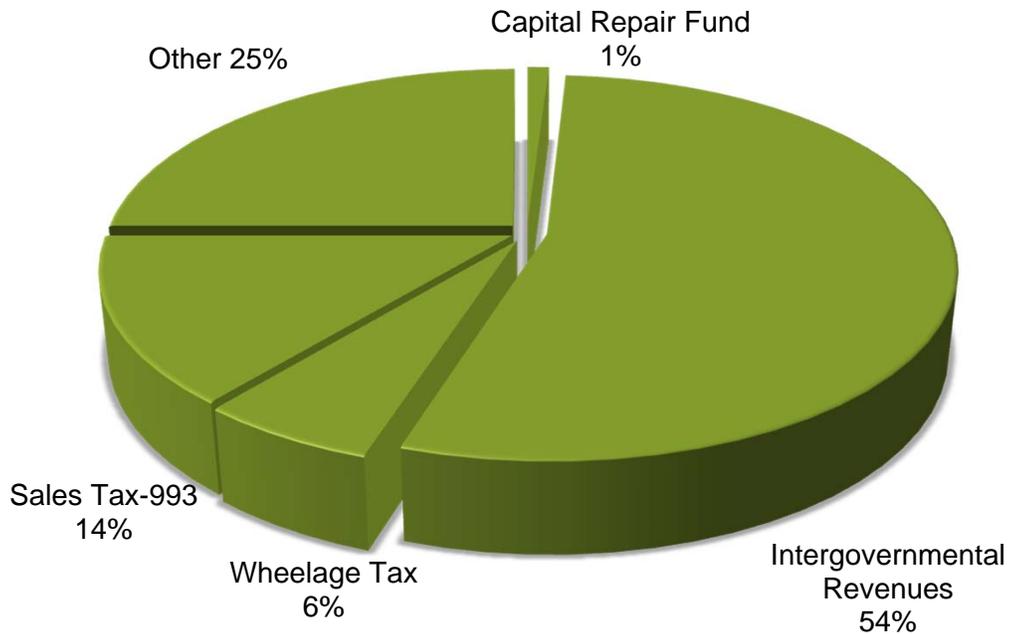
2021 CIP

(BUDGETED)

Project Category



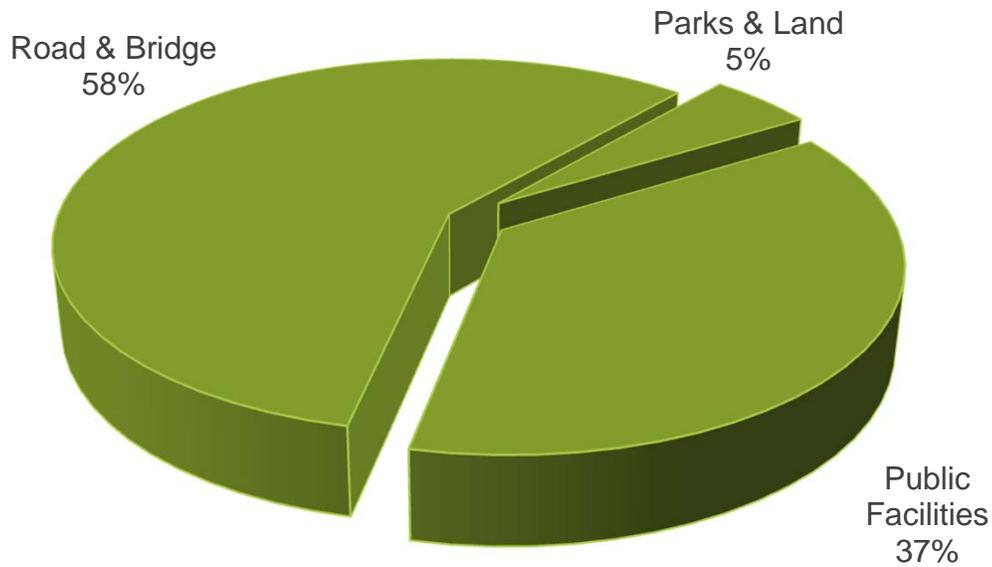
Funding Source



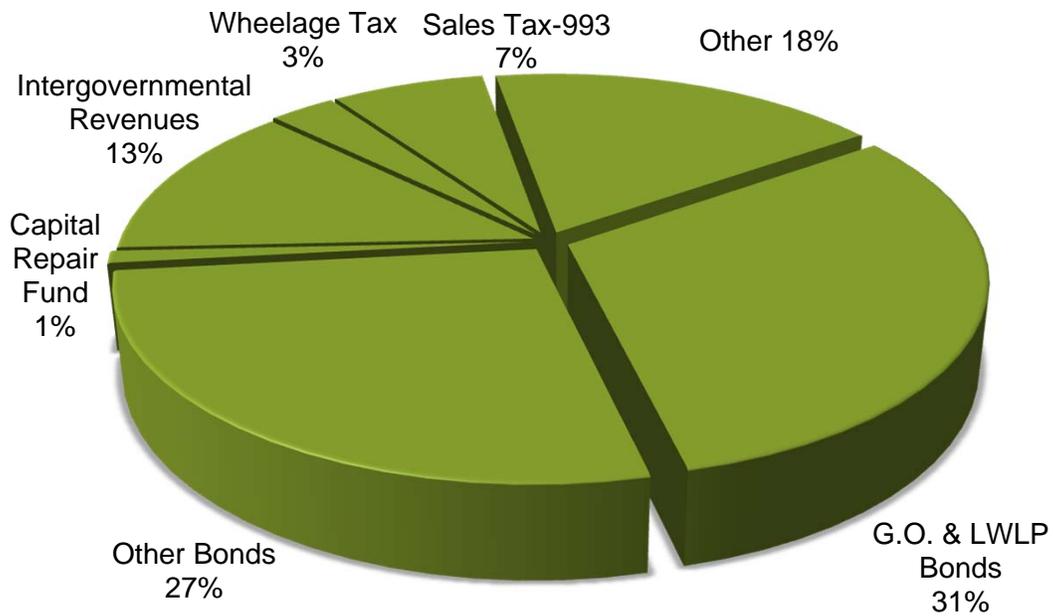
2022 CIP

(PROJECTED)

Project Category



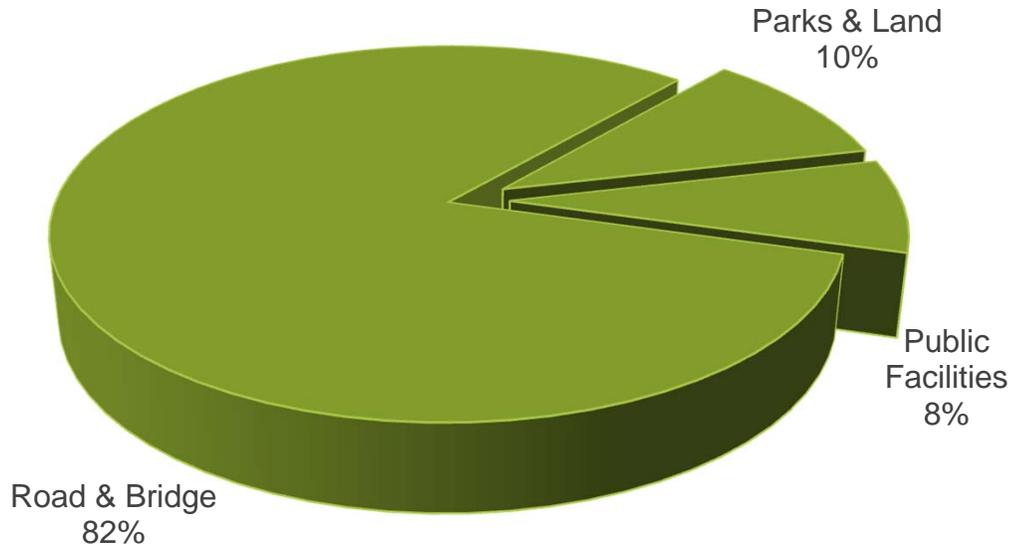
Funding Source



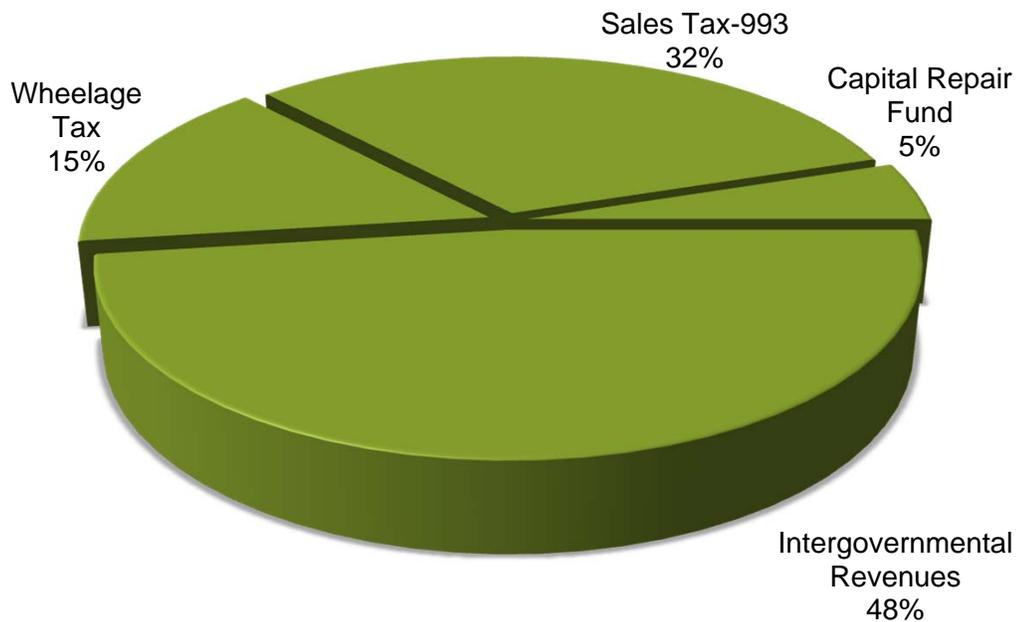
2023 CIP

(PROJECTED)

Project Category



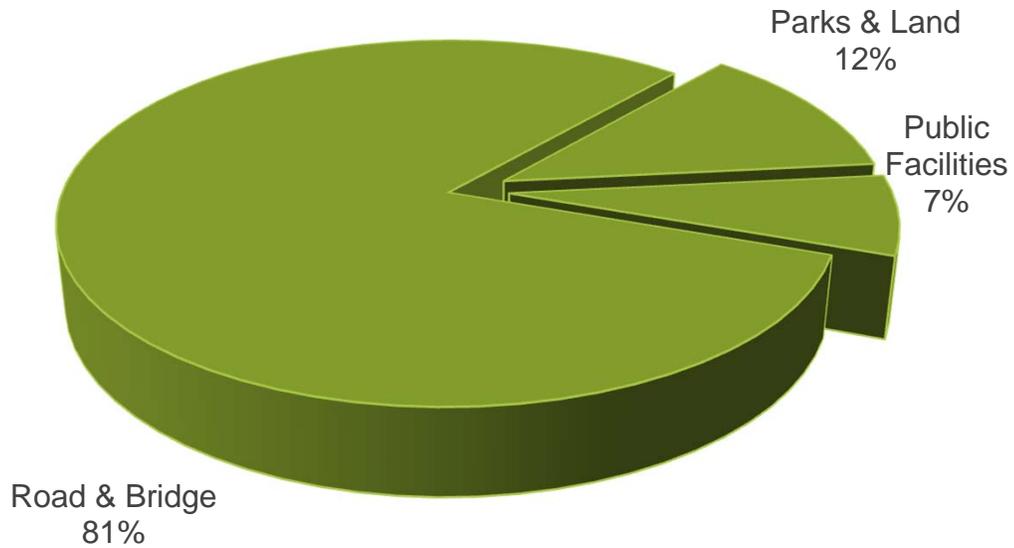
Funding Source



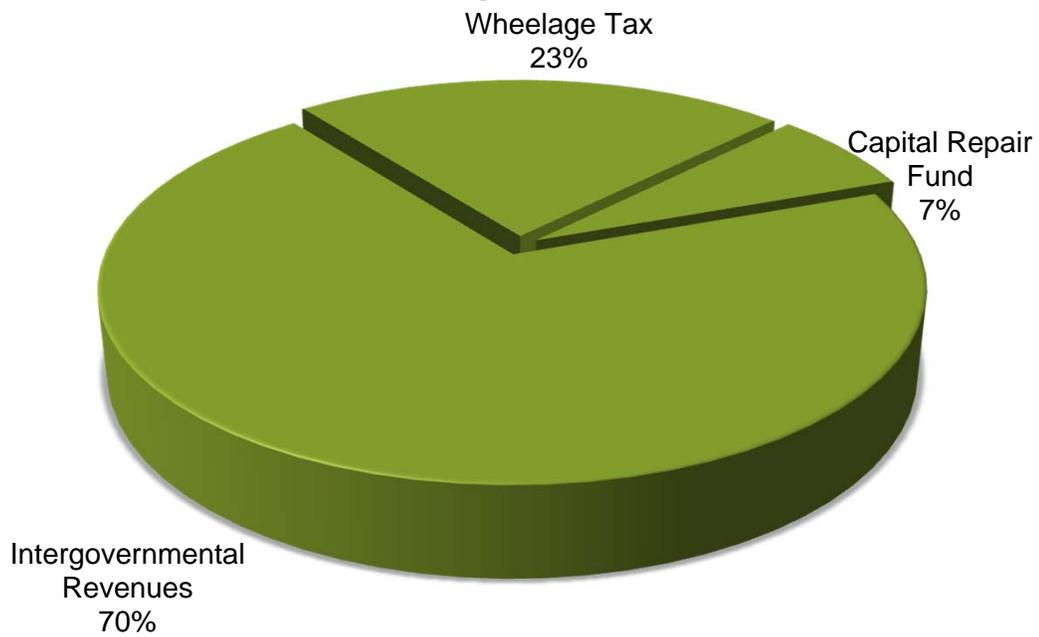
2024 CIP

(PROJECTED)

Project Category



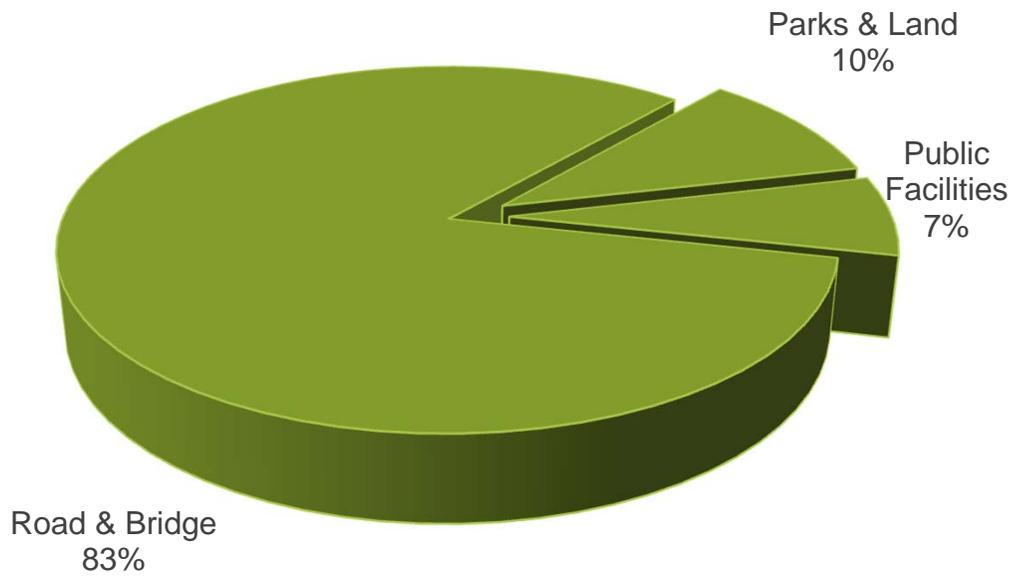
Funding Source



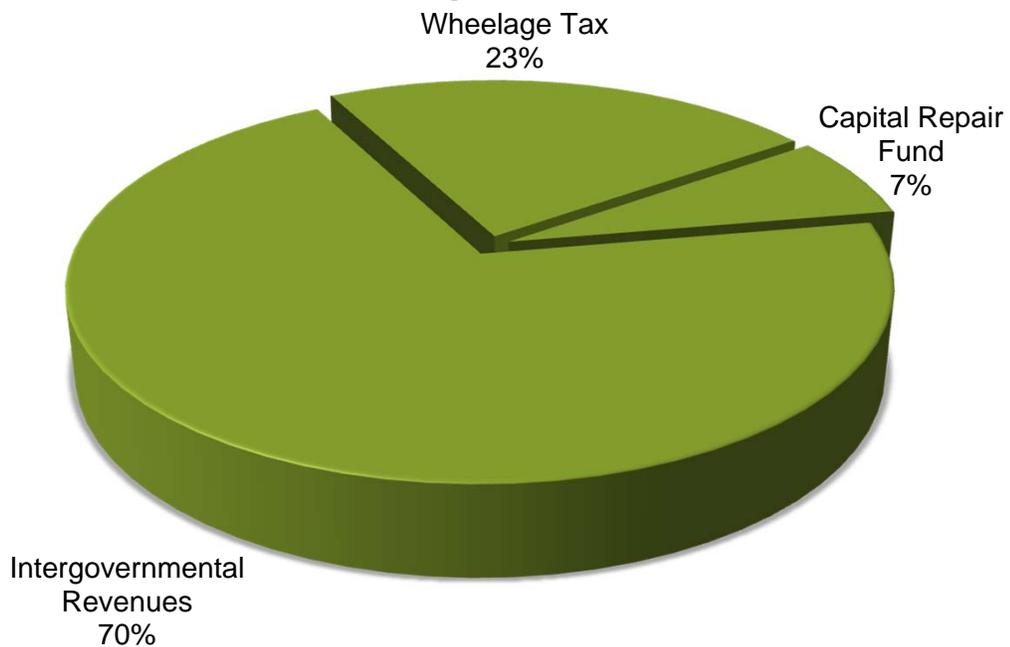
2025 CIP

(PROJECTED)

Project Category



Funding Source



Summary Information



Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

CATEGORY SUMMARY

Category	2021	2022	2023	2024	2025	Total
Parks & Land	2,406,000	7,525,000	3,235,000	2,525,000	2,225,000	<i>17,916,000</i>
Public Facilities	4,415,000	56,536,100	2,550,000	1,400,000	1,400,000	<i>66,301,100</i>
Road & Bridge	64,387,200	88,970,600	25,776,200	16,789,200	17,609,100	<i>213,532,300</i>
TOTAL	71,208,200	153,031,700	31,561,200	20,714,200	21,234,100	<i>297,749,400</i>

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Parks & Land							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028	300,000	400,000				700,000
Land & Water Legacy Program	LWLP-001		5,000,000				5,000,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	427,000	350,000	250,000	387,000	350,000	1,764,000
BMPR Facility Safety Improvements	PARK-2014		300,000				300,000
BMPR Maintenance Facility Area	PARK-2015					400,000	400,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				1,430,000		1,430,000
LEPR & Central Greenway Pavement Improvements	PARK-3014	831,000	1,450,000				2,281,000
LEPR Pavilion Playgrounds	PARK-3017					950,000	950,000
Farney Creek Dam	PARK-3018	823,000					823,000
Grey Cloud Island Regional Park Trail Development	PARK-5000				83,000		83,000
Square Lake Park Improvements	PARK-6006					100,000	100,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013			1,050,000			1,050,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014			1,000,000			1,000,000
St. Croix Bluffs Regional Park Roads and Trails	PARK-8016					400,000	400,000
Point Douglas Park Facility Improvements	PARK-9002			910,000			910,000
Hardwood Creek Regional Trail Extension	PARK-9003				600,000		600,000
Parks & Land Total		2,406,000	7,525,000	3,235,000	2,525,000	2,225,000	17,916,000
Public Facilities							
Proposed Bond Sale - 2022	BOND-2022		43,000,000				43,000,000
Courthouse Mechanical Upgrades	BSD-CH-2501					100,000	100,000
Law Enforcement Center Space Modifications	BSD-CW-1601					1,100,000	1,100,000
Countywide Site Improvements	BSD-CW-2002	25,000	150,000	50,000	50,000	50,000	325,000
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				150,000	440,000
Park Grove Library Major Renovation	BSD-PGL-2001	50,000					50,000
Environmental Center Expansion	BSD-PHE-002		1,036,100				1,036,100
Northern Environmental Center	BSD-PHE-003	2,500,000	9,500,000				12,000,000
Northern Yard Waste	BSD-PHE-004	250,000	1,500,000				1,750,000
Central Yard Waste	BSD-PHE-005	800,000	250,000	1,000,000			2,050,000
Courtroom Audio Upgrades	SWG-2301	50,000	250,000	250,000			550,000
Public Facilities Total		4,415,000	56,536,100	2,550,000	1,400,000	1,400,000	66,301,100
Road & Bridge							
Intersection Control Projects	RB-2201	620,000	420,000	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	4,560,000	4,560,000	5,051,200	4,844,200	5,739,100	24,754,500
Structures	RB-2216	350,000	350,000	350,000	350,000	350,000	1,750,000

Category	Project #	2021	2022	2023	2024	2025	Total
CSAH 14 & CSAH 24	RB-2567			3,650,000			3,650,000
CSAH 15 & TH 36 Interchange	RB-2588	24,700,000					24,700,000
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	331,000	750,000		725,000		1,806,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613			3,345,000			3,345,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	450,000	6,200,000				6,650,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	700,000					700,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	645,000	1,000,000			1,500,000	3,145,000
CSAH 21 - I-94 to 40th Street N	RB-2629					50,000	50,000
CSAH 5 - Sycamore St to TH 96	RB-2639	400,000				4,350,000	4,750,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	400,000	50,000			1,600,000	2,050,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					400,000	400,000
Construction Engineering, Inspection and Survey	RB-2651	2,700,000	1,500,000	1,300,000	1,500,000	2,000,000	9,000,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	700,000	1,000,000				1,700,000
Century Ave Extension Study	RB-2653				200,000		200,000
CSAH 19 and CSAH 10 Intersection	RB-2655			400,000	400,000	200,000	1,000,000
CSAH 38 Multi-Use Trail	RB-2660		150,000	610,000			760,000
CSAH 24 and TH 36 Frontage Road	RB-2661	242,000					242,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	50,000			3,900,000		3,950,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664	660,000	5,320,000				5,980,000
Traffic Signal Communications Upgrades	RB-2665	819,000					819,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666		200,000	50,000	900,000		1,150,000
CSAH 19 and 80th Street Intersection	RB-2667				400,000	200,000	600,000
CSAH 2 Concrete Repair	RB-2669				2,000,000		2,000,000
CSAH 14 & I-694 Signal and Trail	RB-2670	1,010,000					1,010,000
Highway 61 Turnback Visioning	RB-2671		250,000				250,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				300,000	550,000	850,000
CSAH 15 Rumble Strips	RB-2673					150,000	150,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	24,950,200	66,680,600	10,000,000			101,630,800
Road & Bridge Total		64,387,200	88,970,600	25,776,200	16,789,200	17,609,100	213,532,300
GRAND TOTAL		71,208,200	153,031,700	31,561,200	20,714,200	21,234,100	297,749,400

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
Bonds Proceeds		48,000,000				48,000,000
Capital Repair Fund	865,000	1,250,000	1,550,000	1,400,000	1,400,000	6,465,000
County Environmental Charge	2,056,200	2,286,100	1,000,000			5,342,300
County Program Aid	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
County Sales Tax - 993	10,000,000	10,000,000	10,000,000			30,000,000
Federal Grants	7,655,000		970,000		150,000	8,775,000
Local Contributions	3,155,000	3,025,000	969,000	2,360,000	2,560,000	12,069,000
Other Bonds TBD		41,438,900				41,438,900
Planned Use of Fund Balance	17,604,000	27,841,700				45,445,700
Planned Use of Fund Balance-MDB	300,000					300,000
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
State Aid	11,727,000	11,955,000	9,246,000	9,535,000	9,610,000	52,073,000
State Bonds		500,000	500,000	500,000	500,000	2,000,000
State Grants	11,230,000		500,000			11,730,000
State Sales Tax	831,000	950,000	950,000	950,000	950,000	4,631,000
Wheelage Tax	4,560,000	4,560,000	4,651,200	4,744,200	4,839,100	23,354,500
GRAND TOTAL	71,208,200	153,031,700	31,561,200	20,714,200	21,234,100	297,749,400

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	2021	2022	2023	2024	2025	Total
Bonds Proceeds							
Proposed Bond Sale - 2022	<i>BOND-2022</i>		43,000,000				43,000,000
Land & Water Legacy Program	<i>LWLP-001</i>		5,000,000				5,000,000
Bonds Proceeds Total			48,000,000				48,000,000
Capital Repair Fund							
Courthouse Mechanical Upgrades	<i>BSD-CH-2501</i>					100,000	100,000
Law Enforcement Center Space Modifications	<i>BSD-CW-1601</i>					1,100,000	1,100,000
Countywide Site Improvements	<i>BSD-CW-2002</i>	25,000	150,000	50,000	50,000	50,000	325,000
Countywide Painting/Wall Repairs	<i>BSD-CW-2101</i>	50,000	50,000	50,000	50,000		200,000
Service Center Building Controls Replacement	<i>BSD-CW-2102</i>	350,000					350,000
Service Center Flooring Replacement	<i>BSD-CW-2301</i>			600,000			600,000
Government Center Generator Replacement	<i>BSD-GC-2201</i>	50,000	300,000				350,000
Government Center Mechanical Upgrades	<i>BSD-GC-2401</i>			100,000	800,000		900,000
Jail Detention Door Hardware Replacement	<i>BSD-LEC-2202</i>		500,000	500,000	500,000		1,500,000
Oakdale Library Building Improvements	<i>BSD-ODL-1701</i>	290,000				150,000	440,000
Park Grove Library Major Renovation	<i>BSD-PGL-2001</i>	50,000					50,000
Courtroom Audio Upgrades	<i>SWG-2301</i>	50,000	250,000	250,000			550,000
Capital Repair Fund Total		865,000	1,250,000	1,550,000	1,400,000	1,400,000	6,465,000
County Environmental Charge							
Environmental Center Expansion	<i>BSD-PHE-002</i>		1,036,100				1,036,100
Northern Environmental Center	<i>BSD-PHE-003</i>	1,006,200					1,006,200
Northern Yard Waste	<i>BSD-PHE-004</i>	250,000	1,000,000				1,250,000
Central Yard Waste	<i>BSD-PHE-005</i>	800,000	250,000	1,000,000			2,050,000
County Environmental Charge Total		2,056,200	2,286,100	1,000,000			5,342,300
County Program Aid							
Exterior Restoration, Roof, and Dome Repair	<i>HC-1048-028</i>		100,000				100,000
Park Facilities/Infrastructure Improvement Program	<i>PARK-1003</i>	427,000	350,000	250,000	387,000	350,000	1,764,000
BMPR Facility Safety Improvements	<i>PARK-2014</i>		300,000				300,000
Lake Elmo Park Reserve Maintenance Facility	<i>PARK-3009</i>				280,000		280,000
Farney Creek Dam	<i>PARK-3018</i>	323,000					323,000
Grey Cloud Island Regional Park Trail Development	<i>PARK-5000</i>				83,000		83,000
St. Croix Bluffs Regional Park Boat Launch Area	<i>PARK-8014</i>			500,000			500,000
St. Croix Bluffs Regional Park Roads and Trails	<i>PARK-8016</i>					400,000	400,000
Misc. Safety/Traffic Capacity Projects	<i>RB-2203</i>	100,000	100,000	100,000	100,000	100,000	500,000
Structures	<i>RB-2216</i>	350,000	350,000	350,000	350,000	350,000	1,750,000
County Program Aid Total		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Source	Project #	2021	2022	2023	2024	2025	Total
County Sales Tax - 993							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	10,000,000	10,000,000	10,000,000			30,000,000
County Sales Tax - 993 Total		10,000,000	10,000,000	10,000,000			30,000,000
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 15 Rumble Strips	RB-2673					150,000	150,000
Federal Grants Total		7,655,000		970,000		150,000	8,775,000
Local Contributions							
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 15 & TH 36 Interchange	RB-2588	2,000,000					2,000,000
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			334,000			334,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	250,000	1,200,000				1,450,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	95,000	500,000				595,000
CSAH 5 - Sycamore St to TH 96	RB-2639	200,000				950,000	1,150,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					100,000	100,000
Construction Engineering, Inspection and Survey	RB-2651	200,000	200,000	200,000	200,000	1,000,000	1,800,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	50,000					50,000
CSAH 19 and CSAH 10 Intersection	RB-2655			50,000	50,000	100,000	200,000
CSAH 38 Multi-Use Trail	RB-2660		75,000	50,000			125,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663				200,000		200,000
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	100,000	150,000
CSAH 14 & I-694 Signal and Trail	RB-2670	100,000					100,000
Highway 61 Turnback Visioning	RB-2671		50,000				50,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				50,000	100,000	150,000
Local Contributions Total		3,155,000	3,025,000	969,000	2,360,000	2,560,000	12,069,000
Other Bonds TBD							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11			41,438,900			41,438,900
Other Bonds TBD Total				41,438,900			41,438,900
Planned Use of Fund Balance							
Northern Environmental Center	BSD-PHE-003	1,493,800	9,500,000				10,993,800
Northern Yard Waste	BSD-PHE-004		500,000				500,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		300,000				300,000
Farney Creek Dam	PARK-3018	500,000					500,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664	660,000	2,300,000				2,960,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	14,950,200	15,241,700				30,191,900

Source	Project #	2021	2022	2023	2024	2025	Total
Planned Use of Fund Balance Total		17,604,000	27,841,700				45,445,700
Planned Use of Fund Balance-MDB							
Exterior Restoration, Roof, and Dome Repair	HC-1048-028	300,000					300,000
Planned Use of Fund Balance-MDB 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 Aid							
Intersection Control Projects	RB-2201	410,000	210,000	210,000	210,000	210,000	1,250,000
Pavement Preservation & Rehab	RB-2204		1,000,000	400,000	300,000	1,000,000	2,700,000
CSAH 14 & CSAH 24	RB-2567			3,650,000			3,650,000
CSAH 15 & TH 36 Interchange	RB-2588	5,200,000					5,200,000
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	281,000	375,000				656,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613			3,011,000			3,011,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	200,000	5,000,000				5,200,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	700,000					700,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	550,000	500,000			1,500,000	2,550,000
CSAH 21 - I-94 to 40th Street N	RB-2629					50,000	50,000
CSAH 5 - Sycamore St to TH 96	RB-2639	200,000				3,400,000	3,600,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	400,000	50,000			1,500,000	1,950,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					300,000	300,000
Construction Engineering, Inspection and Survey	RB-2651	2,500,000	1,300,000	1,100,000	1,300,000	1,000,000	7,200,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	650,000					650,000
Century Ave Extension Study	RB-2653				200,000		200,000
CSAH 19 and CSAH 10 Intersection	RB-2655			350,000	350,000	100,000	800,000
CSAH 38 Multi-Use Trail	RB-2660		75,000	100,000			175,000
CSAH 24 and TH 36 Frontage Road	RB-2661	222,000					222,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	50,000			3,500,000		3,550,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		2,720,000				2,720,000
Traffic Signal Communications Upgrades	RB-2665	164,000					164,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666		175,000	25,000	700,000		900,000
CSAH 19 and 80th Street Intersection	RB-2667				350,000	100,000	450,000
CSAH 2 Concrete Repair	RB-2669				2,000,000		2,000,000
CSAH 14 & I-694 Signal and Trail	RB-2670	200,000					200,000
Highway 61 Turnback Visioning	RB-2671		200,000				200,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				250,000	450,000	700,000
State Aid Total		11,727,000	11,955,000	9,246,000	9,535,000	9,610,000	52,073,000
State Bonds							
BMPR Maintenance Facility Area	PARK-2015					400,000	400,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				350,000		350,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		500,000				500,000
Square Lake Park Improvements	PARK-6006					100,000	100,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013			250,000			250,000
Point Douglas Park Facility Improvements	PARK-9002			250,000			250,000

Source	Project #	2021	2022	2023	2024	2025	Total
Hardwood Creek Regional Trail Extension	PARK-9003				150,000		150,000
State Bonds Total			500,000	500,000	500,000	500,000	2,000,000
State Grants							
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014			500,000			500,000
CSAH 15 & TH 36 Interchange	RB-2588	10,500,000					10,500,000
CSAH 24 and TH 36 Frontage Road	RB-2661	20,000					20,000
CSAH 14 & I-694 Signal and Trail	RB-2670	710,000					710,000
State Grants Total		11,230,000		500,000			11,730,000
State Sales Tax							
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				800,000		800,000
LEPR & Central Greenway Pavement Improvements	PARK-3014	831,000	950,000				1,781,000
LEPR Pavilion Playgrounds	PARK-3017					950,000	950,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013			800,000			800,000
Point Douglas Park Facility Improvements	PARK-9002			150,000			150,000
Hardwood Creek Regional Trail Extension	PARK-9003				150,000		150,000
State Sales Tax Total		831,000	950,000	950,000	950,000	950,000	4,631,000
Wheelage Tax							
Pavement Preservation & Rehab	RB-2204	4,560,000	3,560,000	4,651,200	4,544,200	4,739,100	22,054,500
CSAH 3 - CSAH 7 to CSAH 4	RB-2641					100,000	100,000
58th Street Extension/County Highway 15 S. Segment	RB-2652		1,000,000				1,000,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663				200,000		200,000
Wheelage Tax Total		4,560,000	4,560,000	4,651,200	4,744,200	4,839,100	23,354,500
GRAND TOTAL		71,208,200	153,031,700	31,561,200	20,714,200	21,234,100	297,749,400

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

EXPENDITURE TYPE SUMMARY

Expenditure Type	2021	2022	2023	2024	2025	Total
Planning / Design	16,401,000	3,820,000	2,554,200	3,336,600	3,845,000	<i>29,956,800</i>
Land Acquisition	800,000	5,000,000				<i>5,800,000</i>
Construction	35,668,900	143,261,700	28,587,000	16,627,600	16,939,100	<i>241,084,300</i>
Right-of-Way	18,338,300	950,000	420,000	750,000	450,000	<i>20,908,300</i>
TOTAL	71,208,200	153,031,700	31,561,200	20,714,200	21,234,100	<i>297,749,400</i>

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
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	427,000
LEPR & Central Greenway Pavement Improvements	Capital Parks Projects	PARK-3014	831,000
Farney Creek Dam	Capital Parks Projects	PARK-3018	823,000
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	4,560,000
CSAH 15 & TH 36 Interchange	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	RB-2588	24,700,000
CSAH 13 - CSAH 14 to 44th St - Phase II	Capital Road & Bridge Projects	RB-2611	331,000
CSAH 19 - Dale Road to CSAH 18	Capital Road & Bridge Projects	RB-2623	450,000
CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects	RB-2625	700,000
CSAH 5 - Sycamore St to TH 96	Capital Road & Bridge Projects	RB-2627	645,000
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
58th Street Extension/County Highway 15 S. Segment	Capital Road & Bridge Projects	RB-2651	2,700,000
CSAH 24 and TH 36 Frontage Road	Capital Road & Bridge Projects	RB-2652	700,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	Capital Road & Bridge Projects	RB-2661	242,000
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	660,000
CSAH 14 & I-694 Signal and Trail	Capital Road & Bridge Projects	RB-2665	819,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RB-2670	1,010,000
		RRA-2297-11	24,950,200
Total for 2021			71,208,200
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	400,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
BMPR Facility Safety Improvements	Capital Parks Projects	PARK-2014	300,000
LEPR & Central Greenway Pavement Improvements	Capital Parks Projects	PARK-3014	1,450,000
Proposed Bond Sale - 2022	Capital Projects - Bonds	BOND-2022	43,000,000
Land & Water Legacy Program	Capital Projects - Bonds	LWLP-001	5,000,000

Project Name	Department	Project #	Project Cost
Environmental Center Expansion	Capital Projects - Other	<i>BSD-PHE-002</i>	1,036,100
Northern Environmental Center	Capital Projects - Other	<i>BSD-PHE-003</i>	9,500,000
Northern Yard Waste	Capital Projects - Other	<i>BSD-PHE-004</i>	1,500,000
Central Yard Waste	Capital Projects - Other	<i>BSD-PHE-005</i>	250,000
Countywide Site Improvements	Capital Repair Fund Projects	<i>BSD-CW-2002</i>	150,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	<i>BSD-CW-2101</i>	50,000
Government Center Generator Replacement	Capital Repair Fund Projects	<i>BSD-GC-2201</i>	300,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	<i>BSD-LEC-2202</i>	500,000
Courtroom Audio Upgrades	Capital Repair Fund Projects	<i>SWG-2301</i>	250,000
Intersection Control Projects	Capital Road & Bridge Projects	<i>RB-2201</i>	420,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	<i>RB-2203</i>	100,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	<i>RB-2204</i>	4,560,000
Structures	Capital Road & Bridge Projects	<i>RB-2216</i>	350,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	<i>RB-2609</i>	440,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	<i>RB-2611</i>	750,000
CSAH 13 - CSAH 14 to 44th St - Phase II	Capital Road & Bridge Projects	<i>RB-2623</i>	6,200,000
CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects	<i>RB-2627</i>	1,000,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	<i>RB-2641</i>	50,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	<i>RB-2651</i>	1,500,000
58th Street Extension/County Highway 15 S. Segment	Capital Road & Bridge Projects	<i>RB-2652</i>	1,000,000
CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects	<i>RB-2660</i>	150,000
CSAH 12 - County Line Road to Stillwater Road	Capital Road & Bridge Projects	<i>RB-2664</i>	5,320,000
CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects	<i>RB-2666</i>	200,000
Highway 61 Turnback Visioning	Capital Road & Bridge Projects	<i>RB-2671</i>	250,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	<i>RRA-2297-11</i>	66,680,600
Total for 2022			153,031,700

2023

Interior and Exterior Renovations	Capital Historic Courthouse	<i>HC-1048-027</i>	25,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	<i>PARK-1003</i>	250,000
SCB Hilltop Shelter & Playground Improvements	Capital Parks Projects	<i>PARK-8013</i>	1,050,000
St. Croix Bluffs Regional Park Boat Launch Area	Capital Parks Projects	<i>PARK-8014</i>	1,000,000
Point Douglas Park Facility Improvements	Capital Parks Projects	<i>PARK-9002</i>	910,000
Central Yard Waste	Capital Projects - Other	<i>BSD-PHE-005</i>	1,000,000
Countywide Site Improvements	Capital Repair Fund Projects	<i>BSD-CW-2002</i>	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	<i>BSD-CW-2101</i>	50,000
Service Center Flooring Replacement	Capital Repair Fund Projects	<i>BSD-CW-2301</i>	600,000
Government Center Mechanical Upgrades	Capital Repair Fund Projects	<i>BSD-GC-2401</i>	100,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	<i>BSD-LEC-2202</i>	500,000
Courtroom Audio Upgrades	Capital Repair Fund Projects	<i>SWG-2301</i>	250,000
Intersection Control Projects	Capital Road & Bridge Projects	<i>RB-2201</i>	420,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	<i>RB-2203</i>	100,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	<i>RB-2204</i>	5,051,200
Structures	Capital Road & Bridge Projects	<i>RB-2216</i>	350,000
CSAH 14 & CSAH 24	Capital Road & Bridge Projects	<i>RB-2567</i>	3,650,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	<i>RB-2609</i>	500,000
CSAH 5 - CR 64 to Sycamore St W	Capital Road & Bridge Projects	<i>RB-2613</i>	3,345,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	<i>RB-2651</i>	1,300,000
CSAH 19 and CSAH 10 Intersection	Capital Road & Bridge Projects	<i>RB-2655</i>	400,000
CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects	<i>RB-2660</i>	610,000
CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects	<i>RB-2666</i>	50,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	<i>RRA-2297-11</i>	10,000,000
Total for 2023			31,561,200

2024

Project Name	Department	Project #	Project Cost
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
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	4,844,200
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	725,000
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 12 East Ave/Hallam Ave to CSAH 9	Capital Road & Bridge Projects	RB-2663	3,900,000
CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects	RB-2666	900,000
CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	400,000
CSAH 2 Concrete Repair	Capital Road & Bridge Projects	RB-2669	2,000,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	300,000
Total for 2024			20,714,200

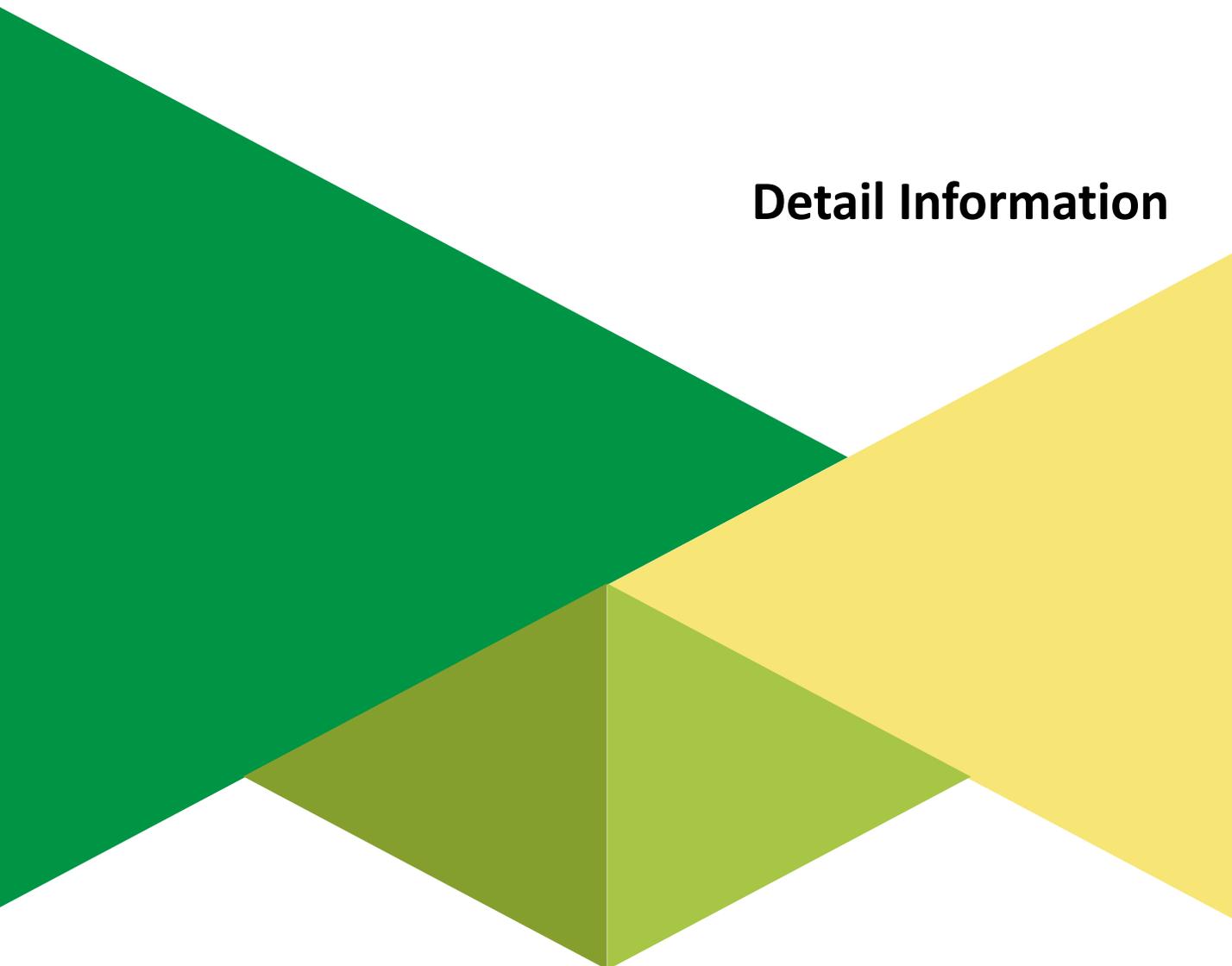
2025

Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
BMPR Maintenance Facility Area	Capital Parks Projects	PARK-2015	400,000
LEPR Pavilion Playgrounds	Capital Parks Projects	PARK-3017	950,000
Square Lake Park Improvements	Capital Parks Projects	PARK-6006	100,000
St. Croix Bluffs Regional Park Roads and Trails	Capital Parks Projects	PARK-8016	400,000
Courthouse Mechanical Upgrades	Capital Repair Fund Projects	BSD-CH-2501	100,000
Law Enforcement Center Space Modifications	Capital Repair Fund Projects	BSD-CW-1601	1,100,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Oakdale Library Building Improvements	Capital Repair Fund Projects	BSD-ODL-1701	150,000
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	5,739,100
Structures	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects	RB-2627	1,500,000
CSAH 21 - I-94 to 40th Street N	Capital Road & Bridge Projects	RB-2629	50,000
CSAH 5 - Sycamore St to TH 96	Capital Road & Bridge Projects	RB-2639	4,350,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	1,600,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	400,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	2,000,000
CSAH 19 and CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2655	200,000
CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	200,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	550,000
CSAH 15 Rumble Strips	Capital Road & Bridge Projects	RB-2673	150,000
Total for 2025			21,234,100

GRAND TOTAL

297,749,400

Detail Information



Parks & 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

Capital Improvement Plan

2021 thru 2025

PROJECTS BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Parks & Land							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Exterior Restoration, Roof, and Dome Repair	HC-1048-028	300,000	400,000				700,000
Land & Water Legacy Program	LWLP-001		5,000,000				5,000,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	427,000	350,000	250,000	387,000	350,000	1,764,000
BMPR Facility Safety Improvements	PARK-2014		300,000				300,000
BMPR Maintenance Facility Area	PARK-2015					400,000	400,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				1,430,000		1,430,000
LEPR & Central Greenway Pavement Improvements	PARK-3014	831,000	1,450,000				2,281,000
LEPR Pavilion Playgrounds	PARK-3017					950,000	950,000
Farney Creek Dam	PARK-3018	823,000					823,000
Grey Cloud Island Regional Park Trail Development	PARK-5000				83,000		83,000
Square Lake Park Improvements	PARK-6006					100,000	100,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013			1,050,000			1,050,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014			1,000,000			1,000,000
St. Croix Bluffs Regional Park Roads and Trails	PARK-8016					400,000	400,000
Point Douglas Park Facility Improvements	PARK-9002			910,000			910,000
Hardwood Creek Regional Trail Extension	PARK-9003				600,000		600,000
Parks & Land Total		2,406,000	7,525,000	3,235,000	2,525,000	2,225,000	17,916,000
GRAND TOTAL		2,406,000	7,525,000	3,235,000	2,525,000	2,225,000	17,916,000

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	2021	2022	2023	2024	2025	Total
Bonds Proceeds							
Land & Water Legacy Program	LWLP-001		5,000,000				5,000,000
Bonds Proceeds Total			5,000,000				5,000,000
County Program Aid							
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		100,000				100,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	427,000	350,000	250,000	387,000	350,000	1,764,000
BMPR Facility Safety Improvements	PARK-2014		300,000				300,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				280,000		280,000
Farney Creek Dam	PARK-3018	323,000					323,000
Grey Cloud Island Regional Park Trail Development	PARK-5000				83,000		83,000
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014			500,000			500,000
St. Croix Bluffs Regional Park Roads and Trails	PARK-8016					400,000	400,000
County Program Aid Total		750,000	750,000	750,000	750,000	750,000	3,750,000
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
Planned Use of Fund Balance							
Exterior Restoration, Roof, and Dome Repair	HC-1048-028		300,000				300,000
Farney Creek Dam	PARK-3018	500,000					500,000
Planned Use of Fund Balance Total		500,000	300,000				800,000
Planned Use of Fund Balance-MDB							
Exterior Restoration, Roof, and Dome Repair	HC-1048-028	300,000					300,000
Planned Use of Fund Balance-MDB 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

Source	Project #	2021	2022	2023	2024	2025	Total
State Bonds							
BMPR Maintenance Facility Area	PARK-2015					400,000	400,000
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				350,000		350,000
LEPR & Central Greenway Pavement Improvements	PARK-3014		500,000				500,000
Square Lake Park Improvements	PARK-6006					100,000	100,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013			250,000			250,000
Point Douglas Park Facility Improvements	PARK-9002			250,000			250,000
Hardwood Creek Regional Trail Extension	PARK-9003				150,000		150,000
State Bonds Total			500,000	500,000	500,000	500,000	2,000,000
State Grants							
St. Croix Bluffs Regional Park Boat Launch Area	PARK-8014			500,000			500,000
State Grants Total				500,000			500,000
State Sales Tax							
Lake Elmo Park Reserve Maintenance Facility	PARK-3009				800,000		800,000
LEPR & Central Greenway Pavement Improvements	PARK-3014	831,000	950,000				1,781,000
LEPR Pavilion Playgrounds	PARK-3017					950,000	950,000
SCB Hilltop Shelter & Playground Improvements	PARK-8013			800,000			800,000
Point Douglas Park Facility Improvements	PARK-9002			150,000			150,000
Hardwood Creek Regional Trail Extension	PARK-9003				150,000		150,000
State Sales Tax Total		831,000	950,000	950,000	950,000	950,000	4,631,000
GRAND TOTAL		2,406,000	7,525,000	3,235,000	2,525,000	2,225,000	17,916,000

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Historic Courthouse

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

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

Location Historic Courthouse

District # 3

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:
 2021 - Electrical, fire, and security evaluations
 2022 - Exterior and structure renovations
 2023 - Structural, appliance, utility, security, and technology upgrades
 2024 - Entrance and pavement repairs
 2024 - Pavement and utility upgrades

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	2021	2022	2023	2024	2025	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Historic Courthouse

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # HC-1048-028

Project Name Exterior Restoration, Roof, and Dome Repair

Location Stillwater

District # 3

Total Project Cost: \$700,000

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design	300,000					300,000
Construction		400,000				400,000
Total	300,000	400,000				700,000

Funding Sources	2021	2022	2023	2024	2025	Total
County Program Aid		100,000				100,000
Planned Use of Fund Balance		300,000				300,000
Planned Use of Fund Balance-MDB	300,000					300,000
Total	300,000	400,000				700,000

Budget Impact/Other

This project will repair known exterior leaking which has accounted for costly repairs.

The planned use of fund balance identified for use in 2022 originates from a 2020 planned contribution of County Program Aid.

The total estimated cost of these improvements is \$3,700,000, 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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

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

Location Various

District # Multiple

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	2021	2022	2023	2024	2025	Total
Construction	427,000	350,000	250,000	387,000	350,000	1,764,000
Total	427,000	350,000	250,000	387,000	350,000	1,764,000
Funding Sources	2021	2022	2023	2024	2025	Total
County Program Aid	427,000	350,000	250,000	387,000	350,000	1,764,000
Total	427,000	350,000	250,000	387,000	350,000	1,764,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-2014
Project Name BMPR Facility Safety Improvements

Location Big Marine

District # 1

Total Project Cost: \$300,000

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design		60,000				60,000
Construction		240,000				240,000
Total		300,000				300,000

Funding Sources	2021	2022	2023	2024	2025	Total
County Program Aid		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-2015
Project Name BMPR Maintenance Facility Area

Location Big Marine

District # 1

Total Project Cost: \$400,000

Description

This project scope includes improvements to the Big Marine Park Reserve Maintenance Facility. Improvements may include repurposing existing and adding additional space for staff facilities and equipment storage.

Justification

The Big Marine Park Reserve is an aging structure that was originally repurposed as a temporary space for county maintenance staff and equipment. The building is past its service life as maintenance and operation needs have increased. Staff is not able to base maintenance operations from this site year-round due to the building limitations. Additionally, some equipment is stored outside and exposed to all weather conditions, thus reducing the utility and lifespan of the equipment. A new maintenance facility campus will provide an opportunity to have a properly-sized structure that can serve growing park operational needs. Additional office space will also improve staffing capabilities and efficiency. Funding in 2025 will be used to develop a project scope and design for the new maintenance facility area. Funding for construction will be needed in following years. This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design					400,000	400,000
Total					400,000	400,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Bonds					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with building maintenance. State and Metropolitan Council bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state and Metropolitan Council bonds.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

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

Location Lake Elmo

District # 3

Total Project Cost: \$1,430,000

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design				300,000		300,000
Construction				1,130,000		1,130,000
Total				1,430,000		1,430,000

Funding Sources	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-3014

Project Name LEPR & Central Greenway Pavement Improvements

Location Lake Elmo

District # 3

Total Project Cost: \$2,281,000

Description

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) Reconfigured 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	2021	2022	2023	2024	2025	Total
Planning / Design	83,100					83,100
Construction	747,900	1,450,000				2,197,900
Total	831,000	1,450,000				2,281,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Bonds		500,000				500,000
State Sales Tax	831,000	950,000				1,781,000
Total	831,000	1,450,000				2,281,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-3017
Project Name LEPR Pavilion Playgrounds

Location Lake Elmo

District # 3

Total Project Cost: \$950,000

Description

The project scope includes new design and reconstruction of the play areas located near the North and South pavilion areas. The improvements will include site grading, refurbishing, replacing or adding equipment, improved lighting, landscaping and playground structure access.

Justification

The playgrounds located near the pavilion shelters in the Lake Elmo Park Reserve are nearly 25 years old. Standards, designs, and best practices have changed resulting in a need to update and renovate these popular play structures and adjacent areas. This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					950,000	950,000
Total					950,000	950,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Sales Tax					950,000	950,000
Total					950,000	950,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with replacing worn parts and general repair. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Construction

Useful Life 5+ years

Category Parks & Land

Project # PARK-3018
Project Name Farney Creek Dam

Location Lake Elmo

District # 3

Total Project Cost: \$823,000

Description

The project scope includes replacement of a controlled outlet structure located in the Farney Creek Dam within the Lake Elmo Park Reserve.

Justification

Farney Creek flows into the western side of Lake Elmo Park Reserve from the City of Oakdale. The creek ultimately flows into Eagle Point Lake, located within the park. In the 1980s, as part of an areawide flood management project, an earthen dam was constructed within the park that controls the flow from the creek into the lake. In spring 2020, it was discovered that a large portion of the dam had washed out due to a failing 36" corrugated metal pipe. The pipe needs to be replaced, requiring reconstruction of a large portion of the dam.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	823,000					823,000
Total	823,000					823,000

Funding Sources	2021	2022	2023	2024	2025	Total
County Program Aid	323,000					323,000
Planned Use of Fund Balance	500,000					500,000
Total	823,000					823,000

Budget Impact/Other

This project will reduce ongoing maintenance costs associated with stabilizing the dam and maintaing the pipe and control structure.

The planned use of fund balance originates from a contribution to fund balance in 2020.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

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

Location Grey Cloud Island Twp

District # 5

Total Project Cost: \$83,000

Description

The project scope includes evaluation and implementation of 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	2021	2022	2023	2024	2025	Total
Planning / Design				16,600		16,600
Construction				66,400		66,400
Total				83,000		83,000

Funding Sources	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-6006
Project Name Square Lake Park Improvements

Location Square Lake

District # 1

Total Project Cost: \$100,000

Description

The project scope includes planning and design for 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 demands, including upgrades related to the Americans with Disabilities Act. The existing parking lot is in need of improvements. 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	2021	2022	2023	2024	2025	Total
Planning / Design					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Bonds					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

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

State bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-8013

Project Name SCB Hilltop Shelter & Playground Improvements

Location St. Croix Bluffs

District # 4

Total Project Cost: \$1,050,000

Description

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 20 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	2021	2022	2023	2024	2025	Total
Planning / Design			110,200			110,200
Construction			939,800			939,800
Total			1,050,000			1,050,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Bonds			250,000			250,000
State Sales Tax			800,000			800,000
Total			1,050,000			1,050,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-8014

Project Name St. Croix Bluffs Regional Park Boat Launch Area

Location St. Croix Bluffs

District # 4

Total Project Cost: \$1,000,000

Description

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

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 trailers and axles.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
County Program Aid			500,000			500,000
State Grants			500,000			500,000
Total			1,000,000			1,000,000

Budget Impact/Other

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

The total cost for improvements is estimated at \$1,000,000, which includes a 2022 request for \$500,000 of state bonds. Without full funding, this project may be delayed or discontinued.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-8016
Project Name St. Croix Bluffs Regional Park Roads and Trails

Location St. Croix Bluffs

District # 4

Total Project Cost: \$400,000

Description

The project scope includes maintainance and rehabilitation of the pavement in St Croix Bluffs Regional Park, such as trails, roads, and parking lots.

Justification

The existing network of paved trails, roads and parking lots in this park has passed its service life. Pavement is in need of rehabilitation and resurfacing. This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					400,000	400,000
Total					400,000	400,000

Funding Sources	2021	2022	2023	2024	2025	Total
County Program Aid					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-9002

Project Name Point Douglas Park Facility Improvements

Location Point Douglas Park

District # 4

Total Project Cost: \$910,000

Description

The project scope may include updates to the existing trailhead and restroom beach facilities at Point Douglas Park.

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	2021	2022	2023	2024	2025	Total
Planning / Design			24,000			24,000
Construction			886,000			886,000
Total			910,000			910,000

Funding Sources	2021	2022	2023	2024	2025	Total
Federal Grants			510,000			510,000
State Bonds			250,000			250,000
State Sales Tax			150,000			150,000
Total			910,000			910,000

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.

The total cost for improvements is estimated at \$910,000, which includes request of \$510,000 for a Federal Land Access Program Grant. Without full funding, the project scope may be delayed or the scope of the project could be altered.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Parks Projects

Contact PWD

Type Construction

Useful Life 5+ years

Category Parks & Land

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

Location Denmark Township

District # 4

Total Project Cost: \$600,000

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design				100,000		100,000
Construction				500,000		500,000
Total				600,000		600,000

Funding Sources	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Projects - Bonds

Contact PWD

Type Land

Useful Life 5+ years

Category Parks & Land

Project # LWLP-001
Project Name Land & Water Legacy Program

Location Various

District # N/A

Total Project Cost: \$17,329,400

Description
 This program is designed to purchase park land and fee title or partial interest in the form of a conservation easement on key parcels consistent with criteria adopted in the county's "Acquisition of Development Rights Ordinance" and for the purposes specified in the 2006 ballot referendum on the preservation of water quality, woodlands, and other natural areas.

Justification
 The referendum on the preservation of water quality, woodlands, and other natural areas passed with 61 percent of the voters supporting the measure. The vote authorized the county to issue general obligation bonds in one or more issues in an amount not to exceed \$20 million to acquire and improve land and interests in land for the purposes of: improving water quality of rivers, lakes, and streams; protecting drinking water sources; purchasing parklands; preserving wetlands and woodlands; and protecting land along water bodies from development.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
12,329,400	Land Acquisition		5,000,000				5,000,000
Total	Total		5,000,000				5,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
12,329,400	Bonds Proceeds		5,000,000				5,000,000
Total	Total		5,000,000				5,000,000

Budget Impact/Other
 Lands acquired in fee will create an ongoing maintenance cost but will provide additional recreational opportunities for the general public. Interests acquired through conservation easements create an ongoing monitoring and enforcement cost while protecting habitat and water quality.

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

Capital Improvement Plan

2021 thru 2025

PROJECTS BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Public Facilities							
Proposed Bond Sale - 2022	BOND-2022		43,000,000				43,000,000
Courthouse Mechanical Upgrades	BSD-CH-2501					100,000	100,000
Law Enforcement Center Space Modifications	BSD-CW-1601					1,100,000	1,100,000
Countywide Site Improvements	BSD-CW-2002	25,000	150,000	50,000	50,000	50,000	325,000
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				150,000	440,000
Park Grove Library Major Renovation	BSD-PGL-2001	50,000					50,000
Environmental Center Expansion	BSD-PHE-002		1,036,100				1,036,100
Northern Environmental Center	BSD-PHE-003	2,500,000	9,500,000				12,000,000
Northern Yard Waste	BSD-PHE-004	250,000	1,500,000				1,750,000
Central Yard Waste	BSD-PHE-005	800,000	250,000	1,000,000			2,050,000
Courtroom Audio Upgrades	SWG-2301	50,000	250,000	250,000			550,000
Public Facilities Total		4,415,000	56,536,100	2,550,000	1,400,000	1,400,000	66,301,100
GRAND TOTAL		4,415,000	56,536,100	2,550,000	1,400,000	1,400,000	66,301,100

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	2021	2022	2023	2024	2025	Total
Bonds Proceeds							
Proposed Bond Sale - 2022	BOND-2022		43,000,000				43,000,000
Bonds Proceeds Total			43,000,000				43,000,000
Capital Repair Fund							
Courthouse Mechanical Upgrades	BSD-CH-2501					100,000	100,000
Law Enforcement Center Space Modifications	BSD-CW-1601					1,100,000	1,100,000
Countywide Site Improvements	BSD-CW-2002	25,000	150,000	50,000	50,000	50,000	325,000
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				150,000	440,000
Park Grove Library Major Renovation	BSD-PGL-2001	50,000					50,000
Courtroom Audio Upgrades	SWG-2301	50,000	250,000	250,000			550,000
Capital Repair Fund Total		865,000	1,250,000	1,550,000	1,400,000	1,400,000	6,465,000
County Environmental Charge							
Environmental Center Expansion	BSD-PHE-002		1,036,100				1,036,100
Northern Environmental Center	BSD-PHE-003	1,006,200					1,006,200
Northern Yard Waste	BSD-PHE-004	250,000	1,000,000				1,250,000
Central Yard Waste	BSD-PHE-005	800,000	250,000	1,000,000			2,050,000
County Environmental Charge Total		2,056,200	2,286,100	1,000,000			5,342,300
Planned Use of Fund Balance							
Northern Environmental Center	BSD-PHE-003	1,493,800	9,500,000				10,993,800
Northern Yard Waste	BSD-PHE-004		500,000				500,000
Planned Use of Fund Balance Total		1,493,800	10,000,000				11,493,800
GRAND TOTAL		4,415,000	56,536,100	2,550,000	1,400,000	1,400,000	66,301,100

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

Location Various

District # Multiple

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

Description **Total Project Cost: \$43,000,000**

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
- Library Improvements - Park Grove Library (BSD-PGL-2001) Stafford Library (BSD-WSL-2001)
- Law Enforcement Center (LEC) Facility Improvements
- Stillwater Campus Heating, Ventilation and Air Conditioning (HVAC) Upgrade
- CSAH 33 - CSAH 32 to CSAH 2 (RB-2611)
- Historic Courthouse Exterior Restoration, Roof, and Dome Repair (HC-1048-028)

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	2021	2022	2023	2024	2025	Total
Construction		43,000,000				43,000,000
Total		43,000,000				43,000,000
Funding Sources	2021	2022	2023	2024	2025	Total
Bonds Proceeds		43,000,000				43,000,000
Total		43,000,000				43,000,000

Budget Impact/Other

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

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.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
200,000	Construction		1,036,100				1,036,100
Total	Total		1,036,100				1,036,100

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
200,000	County Environmental Charge		1,036,100				1,036,100
Total	Total		1,036,100				1,036,100

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

Location tbd **District #** 1

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

Description **Total Project Cost:** \$12,900,000
 The project scope includes design and construction of an environmental center in the 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 collection in portions of the county that are underserved by the Washington County Environmental Center in Woodbury.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
900,000	Planning / Design	2,500,000					2,500,000
	Construction		9,500,000				9,500,000
Total	Total	2,500,000	9,500,000				12,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
900,000	County Environmental Charge	1,006,200					1,006,200
	Planned Use of Fund Balance	1,493,800	9,500,000				10,993,800
Total	Total	2,500,000	9,500,000				12,000,000

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. The planned use of fund balance originates from CEC savings in fund 114 and fund 115.

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 design and development of a yard waste collection site in the northern part of the county.

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
800,000	Planning / Design	250,000					250,000
	Construction		1,500,000				1,500,000
Total	Total	250,000	1,500,000				1,750,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
800,000	County Environmental Charge	250,000	1,000,000				1,250,000
	Planned Use of Fund Balance		500,000				500,000
Total	Total	250,000	1,500,000				1,750,000

Budget Impact/Other
 This project will increase operations and maintenances costs because of the added infrastructure.
 The planned use of fund balance originates from County Environmental Charge savings in fund 114 and fund 115.

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 yard waste collections and residential access to this service. This project will address yard waste collection service to the central part of the county.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
100,000	Planning / Design		250,000				250,000
	Land Acquisition	800,000					800,000
Total	Construction			1,000,000			1,000,000
	Total	800,000	250,000	1,000,000			2,050,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
100,000	County Environmental Charge	800,000	250,000	1,000,000			2,050,000
Total	Total	800,000	250,000	1,000,000			2,050,000

Budget Impact/Other

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

Project # BSD-CH-2501
Project Name Courthouse Mechanical 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: \$100,000

The project scope includes planning for replacement and enhancement of air-handling equipment in the original spaces in the Courthouse. The mechanical systems include air handling units that distribute tempered air through ductwork to Variable Air Control (VAV) boxes within work spaces. Many of the air handling units in the Courthouse were not addressed during the Campus 2025 Expansion project and are original to the old Courthouse building.

Justification

Air-handling equipment at the Courthouse is original to the old areas of the Courthouse and have 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, many of these units will be more than 30 years old.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Repair Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Replacing 30-plus-year-old air-handling systems would have expected savings to technological efficiencies in the new equipment, which lowers long-term operational costs.

Project # BSD-CW-1601
Project Name Law Enforcement Center Space Modifications

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

Location Law Enforcement Center **District #** 3

Description **Total Project Cost:** \$1,100,000

The project scope includes improved public customer service counter interaction with Sheriff's Office staff, rehabilitate and remodel staff work areas to improve workflow. The project will replace original 1992 construction items, such as carpet, lighting, paint, and furniture, as well as energy-efficient and environmentally-friendly items like LED lighting.

2025 Project will continue to address the large backlog of needs in the building as identified in the 2019 Law Enforcement Center Master Plan.

Justification

The facility condition index was used to determine the project list and prioritize based on the greatest need. Carpet typically has a life cycle of 7-10 years; however, proper maintenance allowed the carpet to last longer than the typical life cycle. The facility condition index determined that the LEC has the greatest need.

The lighting and office furniture are also well beyond their useful life and need to be replaced. The office lighting is old technology and energy inefficient. Mechanical systems are nearing the end of their useful life and are in need of replacement prior to catastrophic failures occurring.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design					100,000	100,000
Construction					1,000,000	1,000,000
Total					<u>1,100,000</u>	<u>1,100,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Repair Fund					1,100,000	1,100,000
Total					<u>1,100,000</u>	<u>1,100,000</u>

Budget Impact/Other

The project will install energy-efficient LED lighting that will reduce energy expenses and maintenance repairs by staff and contractors.

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 more than 146,000 square yards of parking lots at eleven different locations. This is equivalent to 10-1/2 miles of 24 ft. wide roadway.

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.
 2025 will include planning costs for parking lot improvements at the Stillwater Campus.

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	2021	2022	2023	2024	2025	Total
Planning / Design					50,000	50,000
Construction	25,000	150,000	50,000	50,000		275,000
Total	25,000	150,000	50,000	50,000	50,000	325,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Repair Fund	25,000	150,000	50,000	50,000	50,000	325,000
Total	25,000	150,000	50,000	50,000	50,000	325,000

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-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 is 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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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

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

Location Various **District #** Multiple

Description **Total Project Cost: \$350,000**
 The project scope 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. 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	2021	2022	2023	2024	2025	Total
Construction	350,000					350,000
Total	350,000					350,000

Funding Sources	2021	2022	2023	2024	2025	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

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

Location Various **District #** Multiple

Description **Total Project Cost: \$600,000**
 The project scope 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	2021	2022	2023	2024	2025	Total
Construction			600,000			600,000
Total			600,000			600,000

Funding Sources	2021	2022	2023	2024	2025	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.

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 5+ years
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 replacing 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 more than 30 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	2021	2022	2023	2024	2025	Total
Planning / Design	50,000					50,000
Construction		300,000				300,000
Total	50,000	300,000				350,000

Funding Sources	2021	2022	2023	2024	2025	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 project scope 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	2021	2022	2023	2024	2025	Total
Planning / Design			100,000			100,000
Construction				800,000		800,000
Total			100,000	800,000		900,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Repair Fund			100,000	800,000		900,000
Total			100,000	800,000		900,000

Budget Impact/Other

Replacing 30-year-old air handling systems 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, 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	2021	2022	2023	2024	2025	Total
Construction		500,000	500,000	500,000		1,500,000
Total		500,000	500,000	500,000		1,500,000
Funding Sources	2021	2022	2023	2024	2025	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

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

Location Oakdale

District # 2

Description

Total Project Cost: \$440,000

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. The 2025 project will include replacement of air conditioning system (chiller, piping, pumps).
 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

The Oakdale Library has the second highest energy use intensity rating of all county buildings. It 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.
 The chiller in this building is original and is past its useful life. Maintenance on the old equipment is difficult and costly.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design	50,000				25,000	75,000
Construction	240,000				125,000	365,000
Total	290,000				150,000	440,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Repair Fund	290,000				150,000	440,000
Total	290,000				150,000	440,000

Budget Impact/Other

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	2021	2022	2023	2024	2025	Total
Planning / Design	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	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 of these improvements is \$6,050,000, 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 # 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 upgrades 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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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 & Bridge

This category includes the construction and preservation of the county's 283 mile highway system. This system is comprised of 58 miles of county roads (CR) and 225 miles of County State Aid Highways (CSAH). Also included are proposed transit improvements on the Gold Line.

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

Capital Improvement Plan

2021 thru 2025

PROJECTS BY CATEGORY

Category	Project #	2021	2022	2023	2024	2025	Total
Road & Bridge							
Intersection Control Projects	RB-2201	620,000	420,000	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	4,560,000	4,560,000	5,051,200	4,844,200	5,739,100	24,754,500
Structures	RB-2216	350,000	350,000	350,000	350,000	350,000	1,750,000
CSAH 14 & CSAH 24	RB-2567			3,650,000			3,650,000
CSAH 15 & TH 36 Interchange	RB-2588	24,700,000					24,700,000
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	331,000	750,000		725,000		1,806,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613			3,345,000			3,345,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	450,000	6,200,000				6,650,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	700,000					700,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	645,000	1,000,000			1,500,000	3,145,000
CSAH 21 - I-94 to 40th Street N	RB-2629					50,000	50,000
CSAH 5 - Sycamore St to TH 96	RB-2639	400,000				4,350,000	4,750,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	400,000	50,000			1,600,000	2,050,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					400,000	400,000
Construction Engineering, Inspection and Survey	RB-2651	2,700,000	1,500,000	1,300,000	1,500,000	2,000,000	9,000,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	700,000	1,000,000				1,700,000
Century Ave Extension Study	RB-2653				200,000		200,000
CSAH 19 and CSAH 10 Intersection	RB-2655			400,000	400,000	200,000	1,000,000
CSAH 38 Multi-Use Trail	RB-2660		150,000	610,000			760,000
CSAH 24 and TH 36 Frontage Road	RB-2661	242,000					242,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	50,000			3,900,000		3,950,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664	660,000	5,320,000				5,980,000
Traffic Signal Communications Upgrades	RB-2665	819,000					819,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666		200,000	50,000	900,000		1,150,000
CSAH 19 and 80th Street Intersection	RB-2667				400,000	200,000	600,000
CSAH 2 Concrete Repair	RB-2669				2,000,000		2,000,000
CSAH 14 & I-694 Signal and Trail	RB-2670	1,010,000					1,010,000
Highway 61 Turnback Visioning	RB-2671		250,000				250,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				300,000	550,000	850,000
CSAH 15 Rumble Strips	RB-2673					150,000	150,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	24,950,200	66,680,600	10,000,000			101,630,800
Road & Bridge Total		64,387,200	88,970,600	25,776,200	16,789,200	17,609,100	213,532,300
GRAND TOTAL		64,387,200	88,970,600	25,776,200	16,789,200	17,609,100	213,532,300

Washington County, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	2021	2022	2023	2024	2025	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			30,000,000
County Sales Tax - 993 Total		10,000,000	10,000,000	10,000,000			30,000,000
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 15 Rumble Strips	RB-2673					150,000	150,000
Federal Grants Total		7,655,000		460,000		150,000	8,265,000
Local Contributions							
Intersection Control Projects	RB-2201	210,000	210,000	210,000	210,000	210,000	1,050,000
CSAH 15 & TH 36 Interchange	RB-2588	2,000,000					2,000,000
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			334,000			334,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	250,000	1,200,000				1,450,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	95,000	500,000				595,000
CSAH 5 - Sycamore St to TH 96	RB-2639	200,000				950,000	1,150,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					100,000	100,000
Construction Engineering, Inspection and Survey	RB-2651	200,000	200,000	200,000	200,000	1,000,000	1,800,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	50,000					50,000
CSAH 19 and CSAH 10 Intersection	RB-2655			50,000	50,000	100,000	200,000
CSAH 38 Multi-Use Trail	RB-2660		75,000	50,000			125,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663				200,000		200,000
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	100,000	150,000
CSAH 14 & I-694 Signal and Trail	RB-2670	100,000					100,000
Highway 61 Turnback Visioning	RB-2671		50,000				50,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				50,000	100,000	150,000
Local Contributions Total		3,155,000	3,025,000	969,000	2,060,000	2,560,000	11,769,000
Other Bonds TBD							

Source	Project #	2021	2022	2023	2024	2025	Total
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11		41,438,900				41,438,900
Other Bonds TBD Total			41,438,900				41,438,900
Planned Use of Fund Balance							
CSAH 12 - County Line Road to Stillwater Road	RB-2664	660,000	2,300,000				2,960,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	14,950,200	15,241,700				30,191,900
Planned Use of Fund Balance Total		15,610,200	17,541,700				33,151,900
State Aid							
Intersection Control Projects	RB-2201	410,000	210,000	210,000	210,000	210,000	1,250,000
Pavement Preservation & Rehab	RB-2204		1,000,000	400,000	300,000	1,000,000	2,700,000
CSAH 14 & CSAH 24	RB-2567			3,650,000			3,650,000
CSAH 15 & TH 36 Interchange	RB-2588	5,200,000					5,200,000
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	281,000	375,000				656,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613			3,011,000			3,011,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	200,000	5,000,000				5,200,000
CSAH 19 - Dale Road to CSAH 18	RB-2625	700,000					700,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	550,000	500,000			1,500,000	2,550,000
CSAH 21 - I-94 to 40th Street N	RB-2629					50,000	50,000
CSAH 5 - Sycamore St to TH 96	RB-2639	200,000				3,400,000	3,600,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	400,000	50,000			1,500,000	1,950,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					300,000	300,000
Construction Engineering, Inspection and Survey	RB-2651	2,500,000	1,300,000	1,100,000	1,300,000	1,000,000	7,200,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	650,000					650,000
Century Ave Extension Study	RB-2653				200,000		200,000
CSAH 19 and CSAH 10 Intersection	RB-2655			350,000	350,000	100,000	800,000
CSAH 38 Multi-Use Trail	RB-2660		75,000	100,000			175,000
CSAH 24 and TH 36 Frontage Road	RB-2661	222,000					222,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663	50,000			3,500,000		3,550,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664		2,720,000				2,720,000
Traffic Signal Communications Upgrades	RB-2665	164,000					164,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666		175,000	25,000	700,000		900,000
CSAH 19 and 80th Street Intersection	RB-2667				350,000	100,000	450,000
CSAH 2 Concrete Repair	RB-2669				2,000,000		2,000,000
CSAH 14 & I-694 Signal and Trail	RB-2670	200,000					200,000
Highway 61 Turnback Visioning	RB-2671		200,000				200,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				250,000	450,000	700,000
State Aid Total		11,727,000	11,955,000	9,246,000	9,535,000	9,610,000	52,073,000
State Grants							
CSAH 15 & TH 36 Interchange	RB-2588	10,500,000					10,500,000
CSAH 24 and TH 36 Frontage Road	RB-2661	20,000					20,000
CSAH 14 & I-694 Signal and Trail	RB-2670	710,000					710,000
State Grants Total		11,230,000					11,230,000
Wheelage Tax							
Pavement Preservation & Rehab	RB-2204	4,560,000	3,560,000	4,651,200	4,544,200	4,739,100	22,054,500
CSAH 3 - CSAH 7 to CSAH 4	RB-2641					100,000	100,000

Source	Project #	2021	2022	2023	2024	2025	Total
58th Street Extension/County Highway 15 S. Segment	<i>RB-2652</i>		1,000,000				<i>1,000,000</i>
CSAH 12 East Ave/Hallam Ave to CSAH 9	<i>RB-2663</i>				200,000		<i>200,000</i>
Wheelage Tax Total		4,560,000	4,560,000	4,651,200	4,744,200	4,839,100	23,354,500
GRAND TOTAL		64,387,200	88,970,600	25,776,200	16,789,200	17,609,100	213,532,300

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2201

Project Name Intersection Control Projects

Location Various Roads

District # Multiple

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	2021	2022	2023	2024	2025	Total
Planning / Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction	600,000	400,000	400,000	400,000	400,000	2,200,000
Total	620,000	420,000	420,000	420,000	420,000	2,300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	210,000	210,000	210,000	210,000	210,000	1,050,000
State Aid	410,000	210,000	210,000	210,000	210,000	1,250,000
Total	620,000	420,000	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

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

Location Various

District # Multiple

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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2204
Project Name Pavement Preservation & Rehab

Location Various Roads

District # Multiple

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

2021 may include:

- 1) CSAH 18 - 300' S of 7th Street to Interstate 94
- 2) CSAH 3 - Old Marine Trail to County Line
- 3) Crack sealing and misc. concrete at various locations throughout the County

Justification

These projects are scheduled to interrupt the normal deterioration of highways 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	2021	2022	2023	2024	2025	Total
Construction	4,560,000	4,560,000	5,051,200	4,844,200	5,739,100	24,754,500
Total	4,560,000	4,560,000	5,051,200	4,844,200	5,739,100	24,754,500

Funding Sources	2021	2022	2023	2024	2025	Total
State Aid		1,000,000	400,000	300,000	1,000,000	2,700,000
Wheelage Tax	4,560,000	3,560,000	4,651,200	4,544,200	4,739,100	22,054,500
Total	4,560,000	4,560,000	5,051,200	4,844,200	5,739,100	24,754,500

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2216

Project Name Structures

Location Various Roads

District # Multiple

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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Baytown Township

District # 3

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			3,300,000			3,300,000
Right-of-Way			350,000			350,000
Total			3,650,000			3,650,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Aid			3,650,000			3,650,000
Total			3,650,000			3,650,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Various

District # Multiple

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	24,700,000					24,700,000
Total	24,700,000					24,700,000

Funding Sources	2021	2022	2023	2024	2025	Total
Federal Grants	7,000,000					7,000,000
Local Contributions	2,000,000					2,000,000
State Aid	5,200,000					5,200,000
State Grants	10,500,000					10,500,000
Total	24,700,000					24,700,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2609

Project Name CSAH 32 - CSAH 33 (Everton Ave) to US TH 61

Location Forest Lake

District # 1

Description

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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2611

Project Name CSAH 33 - CSAH 32 to CSAH 2

Location Forest Lake

District # 1

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design	331,000					331,000
Construction				725,000		725,000
Right-of-Way		750,000				750,000
Total	331,000	750,000		725,000		1,806,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	50,000	375,000		725,000		1,150,000
State Aid	281,000	375,000				656,000
Total	331,000	750,000		725,000		1,806,000

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.

The total estimated cost of these improvements is \$6,206,000, 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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2613

Project Name CSAH 5 - CR 64 to Sycamore St W

Location Stillwater

District # 3

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			3,325,000			3,325,000
Right-of-Way			20,000			20,000
Total			3,345,000			3,345,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions			334,000			334,000
State Aid			3,011,000			3,011,000
Total			3,345,000			3,345,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2623

Project Name CSAH 13 - CSAH 14 to 44th St - Phase II

Location Lake Elmo

District # Multiple

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		6,200,000				6,200,000
Right-of-Way	450,000					450,000
Total	450,000	6,200,000				6,650,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	250,000	1,200,000				1,450,000
State Aid	200,000	5,000,000				5,200,000
Total	450,000	6,200,000				6,650,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2625

Project Name CSAH 19 - Dale Road to CSAH 18

Location Woodbury

District # 5

Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 19 (Woodbury Drive) from approximately 1,300 feet south of CSAH 18 (Bailey Road) to approximately 1,000 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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	700,000					700,000
Total	700,000					700,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Aid	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Various

District # 3

Description

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 divided 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	2021	2022	2023	2024	2025	Total
Planning / Design	525,000					525,000
Construction		1,000,000			1,500,000	2,500,000
Right-of-Way	120,000					120,000
Total	645,000	1,000,000			1,500,000	3,145,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	95,000	500,000				595,000
State Aid	550,000	500,000			1,500,000	2,550,000
Total	645,000	1,000,000			1,500,000	3,145,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2629

Project Name CSAH 21- I-94 to 40th Street N

Location Various

District # 3

Description

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	2021	2022	2023	2024	2025	Total
Right-of-Way					50,000	50,000
Total					50,000	50,000
Funding Sources	2021	2022	2023	2024	2025	Total
State Aid					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Stillwater

District # 3

Description

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 improvements
- 2) Pedestrian improvements
- 3) Connection to the Browns Creek Trail and adjacent neighborhoods
- 4) Improvements to bridge over Browns 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	2021	2022	2023	2024	2025	Total
Construction					4,350,000	4,350,000
Right-of-Way	400,000					400,000
Total	400,000				4,350,000	4,750,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	200,000				950,000	1,150,000
State Aid	200,000				3,400,000	3,600,000
Total	400,000				4,350,000	4,750,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2641

Project Name CSAH 3 - CSAH 7 to CSAH 4

Location May Township

District # 1

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design	400,000					400,000
Construction					1,600,000	1,600,000
Right-of-Way		50,000				50,000
Total	400,000	50,000			1,600,000	2,050,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Aid	400,000	50,000			1,500,000	1,950,000
Wheelage Tax					100,000	100,000
Total	400,000	50,000			1,600,000	2,050,000

Budget Impact/Other

The project will not increase operation and maintenance costs.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Various

District # 2

Description

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, in which turn lanes are needed to improve movement on and off of the corridor.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design					400,000	400,000
Total					400,000	400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions					100,000	100,000
State Aid					300,000	300,000
Total					400,000	400,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2651

Project Name Construction Engineering, Inspection and Survey

Location Various

District # Multiple

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	2021	2022	2023	2024	2025	Total
Planning / Design	2,700,000	1,500,000	1,300,000	1,500,000	2,000,000	9,000,000
Total	2,700,000	1,500,000	1,300,000	1,500,000	2,000,000	9,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	200,000	200,000	200,000	200,000	1,000,000	1,800,000
State Aid	2,500,000	1,300,000	1,100,000	1,300,000	1,000,000	7,200,000
Total	2,700,000	1,500,000	1,300,000	1,500,000	2,000,000	9,000,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2652

Project Name 58th Street Extension/County Highway 15 S. Segment

Location Various

District # 3

Description

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 have been jointly developed with the cities of Stillwater, Lake Elmo, and Oak Park Heights, as well as with the Stillwater public school district.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design	450,000	1,000,000				1,450,000
Right-of-Way	250,000					250,000
Total	700,000	1,000,000				1,700,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	50,000					50,000
State Aid	650,000					650,000
Wheelage Tax		1,000,000				1,000,000
Total	700,000	1,000,000				1,700,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2653
Project Name Century Ave Extension Study

Location Various

District # Multiple

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design				200,000		200,000
Total				200,000		200,000

Funding Sources	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Lake Elmo

District # 3

Description

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 more than 1,000 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	2021	2022	2023	2024	2025	Total
Planning / Design			400,000	400,000		800,000
Right-of-Way					200,000	200,000
Total			400,000	400,000	200,000	1,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions			50,000	50,000	100,000	200,000
State Aid			350,000	350,000	100,000	800,000
Total			400,000	400,000	200,000	1,000,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2660

Project Name CSAH 38 Multi-Use Trail

Location Newport

District # 4

Description

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 the 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	2021	2022	2023	2024	2025	Total
Construction			610,000			610,000
Right-of-Way		150,000				150,000
Total		150,000	610,000			760,000

Funding Sources	2021	2022	2023	2024	2025	Total
Federal Grants			460,000			460,000
Local Contributions		75,000	50,000			125,000
State Aid		75,000	100,000			175,000
Total		150,000	610,000			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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Oak Park Heights

District # 3

Description

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 the 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	2021	2022	2023	2024	2025	Total
Construction	242,000					242,000
Total	242,000					242,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Aid	222,000					222,000
State Grants	20,000					20,000
Total	242,000					242,000

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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2663

Project Name CSAH 12 East Ave/Hallam Ave to CSAH 9

Location Grant, Mahtomedi, Willernie

District # Multiple

Description

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 (Jamaca 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	2021	2022	2023	2024	2025	Total
Construction				3,900,000		3,900,000
Right-of-Way	50,000					50,000
Total	50,000			3,900,000		3,950,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions				200,000		200,000
State Aid	50,000			3,500,000		3,550,000
Wheelage Tax				200,000		200,000
Total	50,000			3,900,000		3,950,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2664

Project Name CSAH 12 - County Line Road to Stillwater Road

Location Mahtomedi, Willernie

District # 2

Description

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	2021	2022	2023	2024	2025	Total
Construction		5,320,000				5,320,000
Right-of-Way	660,000					660,000
Total	660,000	5,320,000				5,980,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions		300,000				300,000
Planned Use of Fund Balance	660,000	2,300,000				2,960,000
State Aid		2,720,000				2,720,000
Total	660,000	5,320,000				5,980,000

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.

The funding identified as State Aid in 2022 is from the State Aid Flex Account.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2665

Project Name Traffic Signal Communications Upgrades

Location Various Roads

District # Multiple

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 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	2021	2022	2023	2024	2025	Total
Construction	819,000					819,000
Total	819,000					819,000

Funding Sources	2021	2022	2023	2024	2025	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.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Hugo

District # 1

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design		200,000				200,000
Construction				900,000		900,000
Right-of-Way			50,000			50,000
Total		200,000	50,000	900,000		1,150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions		25,000	25,000	200,000		250,000
State Aid		175,000	25,000	700,000		900,000
Total		200,000	50,000	900,000		1,150,000

Budget Impact/Other

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

Capital Improvement Plan

Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

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

Location Cottage Grove

District # 4

Total Project Cost: \$600,000

Description

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	2021	2022	2023	2024	2025	Total
Planning / Design				400,000		400,000
Right-of-Way					200,000	200,000
Total				400,000	200,000	600,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions				50,000	100,000	150,000
State Aid				350,000	100,000	450,000
Total				400,000	200,000	600,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2669
Project Name CSAH 2 Concrete Repair

Location Forest Lake

District # 1

Description

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 and gutter repairs.

Expenditures	2021	2022	2023	2024	2025	Total
Construction				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
State Aid				2,000,000		2,000,000
Total				2,000,000		2,000,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2670
Project Name CSAH 14 & I-694 Signal and Trail

Location Oakdale

District # 2

Description

The project scope includes replacement of signal components for both ramp intersections at County State Aid Highway (CSAH) 14 (34th Street) and Interstate-694. A trail will be constructed along the south side of CSAH 14 to fill in the gap in the system between Hadley Avenue and Market Place.

Justification

The signal components are reaching the end of their useful life. Flashing yellow arrow capability will be added, which will better serve motorists.

The trail construction will fill in a large gap in the trail system, better serving non-motorists in the area.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	1,010,000					1,010,000
Total	1,010,000					1,010,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions	100,000					100,000
State Aid	200,000					200,000
State Grants	710,000					710,000
Total	1,010,000					1,010,000

Budget Impact/Other

Washington County is responsible for minor maintenance at this signal, including relamping of signal indications and overhead street lights. These responsibilities will remain the same after the project at an expected equivalent annual cost as shown on RB-2201.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2671

Project Name Highway 61 Turnback Visioning

Location Various

District # 1

Description

The scope will include a functional analysis of the corridor looking at current and future needs to provide a vision that helps guide development decisions for the county and municipalities. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, ped/bicycle facilities, utilities, etc.

Justification

Highway 61 is owned and operated by the Minnesota Department of Transportation (MnDOT), which will be a key member of this study team. Washington County is a logical project lead for this visioning study because this corridor is identified in the Comprehensive Plan as a candidate for jurisdictional transfer. There is no current timetable for a jurisdictional transfer, but there is development occurring along the corridor that will benefit from guidance provided by this corridor visioning study.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design		250,000				250,000
Total		250,000				250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions		50,000				50,000
State Aid		200,000				200,000
Total		250,000				250,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2672
Project Name CSAH 13 - CSAH 20 to Hargis Parkway

Location Woodbury

District # Multiple

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Radio Drive) from approximately 440 feet south of Hargis Parkway to 420 feet north of CSAH 20 (Military 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 13 at 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

This portion of CSAH 13 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 notable developments in the east side - Bridlewood Farms, Copper Ridge, and Twenty One Oaks, as well as a few notable developments of the west side - Oak Hill and Woodbury Family House Dominion. Improvements to CSAH 13 will provide increased capacity and allow for appropriate access for this regional growth.

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design				300,000	550,000	850,000
Total				300,000	550,000	850,000
Funding Sources	2021	2022	2023	2024	2025	Total
Local Contributions				50,000	100,000	150,000
State Aid				250,000	450,000	700,000
Total				300,000	550,000	850,000

Budget Impact/Other

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

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2673
Project Name CSAH 15 Rumble Strips

Location Various

District # Multiple

Description

The project scope includes the addition of centerline rumble strips and wet-reflective striping along County State Aid Highway (CSAH) 15 (Manning Avenue) from CSAH 12 (75th Street) to 240th Street, which is the county line.

Justification

This proposed project would be expected to reduce the frequency and severity of head-on collisions along CSAH 15. There is a history of serious and fatal crashes along this stretch of CSAH 15, several involving head-on collisions. This stretch of CSAH 15 is also among the highest priority rural segments recognized in the 2013 Washington County Roadway Safety Plan in which centerline rumble strips emerged as one of the top recommended strategies to address safety concerns for this segment.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Federal Grants					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure. Per the direction of the County Board, County staff has submitted an application for project funds through the Highway Safety Improvement Program administered by the Minnesota Department of Transportation (MnDOT). If the project is not awarded funds, it may be delayed.

Capital Improvement Plan
Washington County, Minnesota

2021 *thru* 2025

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

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

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 - \$16,736,700 (2020-2021)
 3) Right-of-way - \$18,602,000 (2020-2021)
 4) Construction - \$76,680,600 (2022-2024)
 5) Open for service (2024)

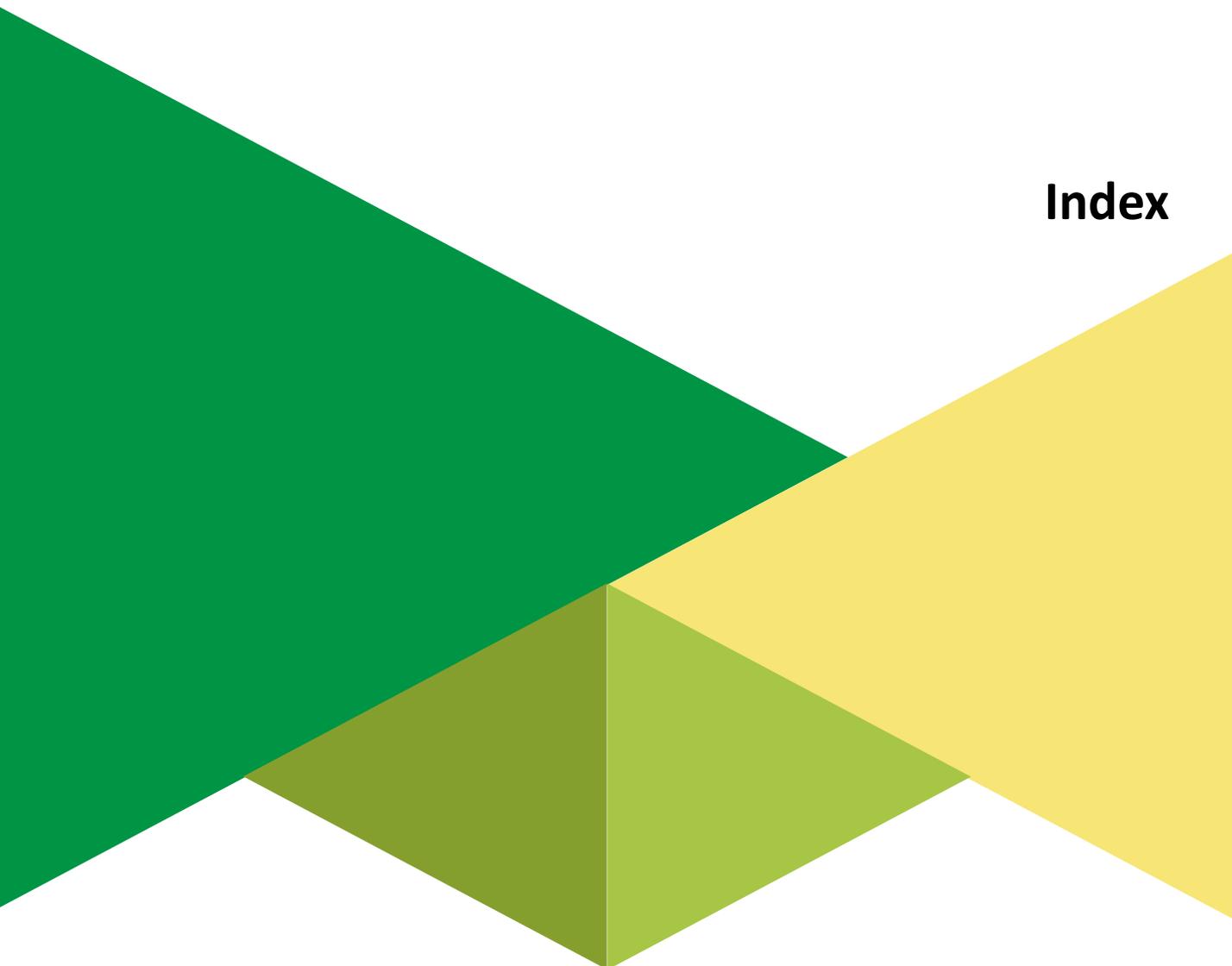
Gold Line BRT total estimated costs are \$461.9 million, of which Washington County’s share is 26.1% or \$120.5 million as detailed above. Remaining funding partners include the FTA (45%) and Ramsey County (26%).

Expenditures	2021	2022	2023	2024	2025	Total
Planning / Design	8,541,900					8,541,900
Construction		66,680,600	10,000,000			76,680,600
Right-of-Way	16,408,300					16,408,300
Total	24,950,200	66,680,600	10,000,000			101,630,800

Funding Sources	2021	2022	2023	2024	2025	Total
County Sales Tax - 993	10,000,000	10,000,000	10,000,000			30,000,000
Other Bonds TBD		41,438,900				41,438,900
Planned Use of Fund Balance	14,950,200	15,241,700				30,191,900
Total	24,950,200	66,680,600	10,000,000			101,630,800

Budget Impact/Other
 Washington County contributions are shown as estimates based on current policies and the selection of a bus rapid transit alternative.

Index



PROJECT NUMBER LISTING

PROJECT #	PROJECT NAME	DEPARTMENT	PAGE
HC-1048-027	Interior and Exterior Renovations	Capital Historic Courthouse.....	36
HC-1048-028	Exterior Restoration, Roof, and Dome Repair	Capital Historic Courthouse.....	37
PARK-1003	Park Facilities/Infrastructure Improvement Program	Capital Parks Projects.....	38
PARK-2014	BMPR Facility Safety Improvement	Capital Parks Projects.....	39
PARK-2015	BMPR Maintenance Facility Area	Capital Parks Projects.....	40
PARK-3009	Lake Elmo Park Reserve Maintenance Facility	Capital Parks Projects.....	41
PARK-3014	LEPR & Central Greenway Pavement Improvements	Capital Parks Projects.....	42
PARK-3017	LEPR Pavilion Playgrounds	Capital Parks Projects.....	43
PARK-3018	Farney Creek Dam	Capital Parks Projects.....	44
PARK-5000	Grey Cloud Island Regional Park Trail Development	Capital Parks Projects.....	45
PARK-6006	Square Lake Park Improvements	Capital Parks Projects.....	46
PARK-8013	SCB Hilltop Shelter & Playground Improvements	Capital Parks Projects.....	47
PARK-8014	St. Croix Bluffs Regional Park Boat Launch Area	Capital Parks Projects.....	48
PARK-8016	St. Croix Bluffs Regional Park Roads and Trails	Capital Parks Projects.....	49
PARK-9002	Point Douglas Park Facility Improvements	Capital Parks Projects.....	50
PARK-9003	Hardwood Creek Region Trail Extension	Capital Parks Projects.....	51
LWLP-001	Land & Water Legacy Program	Capital Projects - Bond.....	52
BOND-2022	Proposed Bond Sale - 2022	Capital Projects - Bond.....	56
BSD-PHE-002	Environmental Center Expansion	Capital Projects Other.....	57
BSD-PHE-003	Northern Environmental Center	Capital Projects Other.....	58
BSD-PHE-004	Northern Yard Waste	Capital Projects Other.....	59
BSD-PHE-005	Central Yard Waste	Capital Projects Other.....	60
BSD-CH-2501	Courthouse Mechanical Upgrades	Capital Repair Fund Projects.....	61
BSD-CW-1601	Law Enforcement Center Space Modifications	Capital Repair Fund Projects.....	62
BSD-CW-2002	Countywide Site Improvements	Capital Repair Fund Projects.....	63
BSD-CW-2101	Countywide Painting/Wall Repairs	Capital Repair Fund Projects.....	64
BSD-CW-2102	Service Center Building Controls Replacement	Capital Repair Fund Projects.....	65
BSD-CW-2301	Service Center Flooring Replacement	Capital Repair Fund Projects.....	65
BSD-GC-2201	Government Center Generator Replacement	Capital Repair Fund Projects.....	66
BSD-GC-2401	Government Center Mechanical Upgrades	Capital Repair Fund Projects.....	67
BSD-LEC-2202	Jail Detention Door Hardware Replacement	Capital Repair Fund Projects.....	68
BSD-ODL-1701	Oakdale Library Building Improvements	Capital Repair Fund Projects.....	69
BSD-PGL-2001	Park Grove Library Major Renovation	Capital Repair Fund Projects.....	70
SWG-2301	Courtroom Audio Upgrades	Capital Repair Fund Projects.....	71
RB-2201	Intersection Control Projects	Capital Road & Bridge Projects.....	77
RB-2203	Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects.....	78
RB-2204	Pavement Preservation & Rehab	Capital Road & Bridge Projects.....	79
RB-2216	Structures	Capital Road & Bridge Projects.....	80
RB-2567	CSAH 14 & CSAH 24	Capital Road & Bridge Projects.....	81
RB-2588	CSAH 15 & TH 36 Interchange	Capital Road & Bridge Projects.....	82
RB-2609	CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects.....	83
RB-2611	CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects.....	84
RB-2613	CSAH 5 - CR 64 to Sycamore St W	Capital Road & Bridge Projects.....	85
RB-2623	CSAH 13 - CSAH 14 to 44th St - Phase II	Capital Road & Bridge Projects.....	86
RB-2625	CSAH 19 - Dale Road to CSAH 18	Capital Road & Bridge Projects.....	87

PROJECT NUMBER LISTING

PROJECT #	PROJECT NAME	DEPARTMENT	PAGE
RB-2627	CSAH 15 - CSAH 10 to CSAH 14	Capital Road & Bridge Projects.....	88
RB-2629	CSAH 21 - I-94 to 40th Street N	Capital Road & Bridge Projects.....	89
RB-2639	CSAH 5 - Sycamore St to TH 96	Capital Road & Bridge Projects.....	90
RB-2641	CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects.....	91
RB-2650	CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects.....	92
RB-2651	Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects.....	93
RB-2652	58th Street Extension/County Highway 15 S. Segment	Capital Road & Bridge Projects.....	94
RB-2653	Century Avenue Extension Study	Capital Road & Bridge Projects.....	95
RB-2655	CSAH 19 and CSAH 10 Intersection	Capital Road & Bridge Projects.....	96
RB-2660	CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects.....	97
RB-2661	CSAH 24 and TH 36 Frontage Road	Capital Road & Bridge Projects.....	98
RB-2663	CSAH 12 East Ave/Hallam Ave to CSAH 9	Capital Road & Bridge Projects.....	99
RB-2664	CSAH 12 - County Line Road to Stillwater Road	Capital Road & Bridge Projects.....	100
RB-2665	Traffic Signal Communication Upgrade	Capital Road & Bridge Projects.....	101
RB-2666	CSAH 8 and Oneka Pkwy Intersection	Capital Road & Bridge Projects.....	102
RB-2667	CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects.....	103
RB-2669	CSAH 2 Concrete Repair	Capital Road & Bridge Projects.....	104
RB-2670	CSAH 14 & I-694 Signal and Trail	Capital Road & Bridge Projects.....	105
RB-2671	Highway 61 Turnback Visioning	Capital Road & Bridge Projects.....	106
RB-2672	CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects.....	107
RB-2673	CSAH 15 Rumble Strips	Capital Road & Bridge Projects.....	108
RRA-2297-11	Gold Line Bus Rapid Transit (BRT)	Gold Line.....	109