

# 2024-2028 Capital Improvement Plan



# **2024 – 2028 Capital Improvement Plan**

## **Washington County, Minnesota**

### **Board of Commissioners**

Fran Miron – First District  
Stan Karwoski – Second District  
Gary Kriesel – Third District  
Karla Bigham – Fourth District  
Michelle Clasen – Fifth District

### **County Administrator**

Kevin Corbid

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# WASHINGTON COUNTY, MN | 2024- CAPITAL IMPROVEMENT PLAN | 2028

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## **INTRODUCTION**

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

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

The objectives of the 2024-2028 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 2024-2028 CIP totals \$401,129,100, of which \$101,200,800 will be included in the county's adopted 2024 capital budget. Only new project costs that begin in any one of the five-year planning cycles are included in this CIP. If a multi-year

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

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.

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.

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- **Capital Investment Funding** is property tax levy programmed to pay for capital improvement projects. This funding, along with funding generated through the issuance of debt, ensures the county can make the necessary investment in 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 Transportation Sale Tax** (Road & Bridge and Transit) is a funding source derived from a ½ 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.
- **Metropolitan Council Bonds** are bonds issued by the Metropolitan Council that are received under a grant agreement.
- **Mission Directed Budget Pool** is a county-sponsored funding plan where a portion of unassigned year-end excess revenue over expenses is set aside for special priority projects that meet certain criteria set forth by the County Board.
- **Operating Transfers** are funds from General Operations allocated to capital to fund one-time specific projects.
- **Other Contributions** includes funding for a project that is not a specific cost share. This may include, but not limited to, proceeds from the sale of an asset.
- **Planned Use of Fund Balance** (CPK is Parks, HCH is Historic Court House, R&B is Road & Bridge) 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. In the CIP, fund balance is often identified with the originating funding source.
- **Private Funds** include revenue sources such as donations from private citizens, foundations, commissions, and other sources not listed elsewhere.

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- **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.
- **State Grants** are monies supplied by the state government for certain programs or projects when they meet goals that are of state importance.
- **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.
- **Transportation Advancement Account (TAA)** is revenue from the state that is used for preservation, safety, and trails.
- **Transmission Line Tax** is revenue paid by electric utility companies for certain electric transmission/distribution lines.
- **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.

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Questions and/or comments may be directed to:

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

Or email questions and/or comments to:

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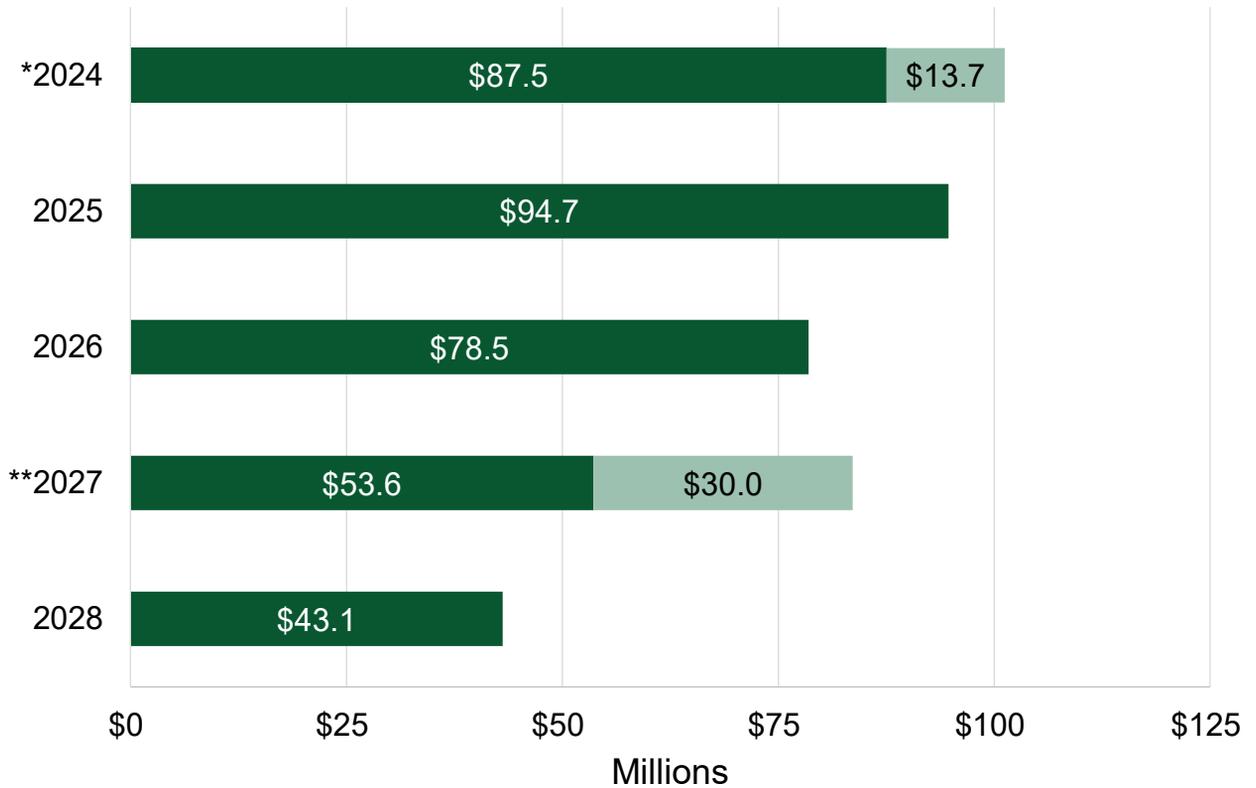
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# Graphic Illustrations



# 2024-2028 Capital Improvement Plan Total Expenditures by Year



*\*2024 reflects potential bond funding related to the Gold Line Bus Rapid Transit (BRT) project.*

*\*\*2027 reflects projects that would be funded with the proceeds of a tentative General Obligation Bond sale.*

# 2024-2028 Capital Improvement Plan

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

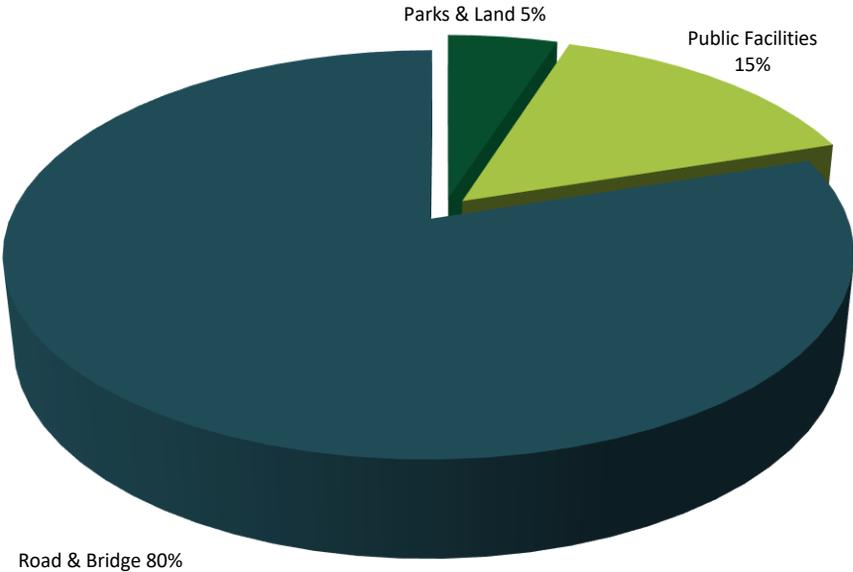
As clarification of grouped funding sources, a key is provided below:

<b>FUNDING CATEGORY</b>	<b>SOURCES INCLUDED</b>
<b>Bond Proceeds / Other Bonds</b>	General Obligation Bond or Other Debt Instruments
<b>Capital Investment Funding</b>	Reprogrammed Property Tax Levy
<b>Capital Repair Fund</b>	Department Internal Rent
<b>County Transportation Sales Tax (Road &amp; Bridge and Transit)</b>	Sales Tax and Motor Vehicle Excise Tax
<b>Intergovernmental Revenue</b>	Federal Grants
	Local and Other Contributions
	Metropolitan Council Bonds
	State Aid, State Bonds & State Grants
	State Sales Tax
	Transportation Advancement Account
<b>Other Contributions</b>	Turnback (Jurisdictional Transfer)
	Mission Directed Budget Pool
<b>Other Taxes</b>	Operating Transfers
	Transmission Line Tax
<b>Planned Use of Fund Balance</b>	Prior Year(s) Revenue That Exceeds Expenditures
<b>Private Funds</b>	Donations From Private Parties
<b>Wheelage Tax</b>	Wheelage Tax

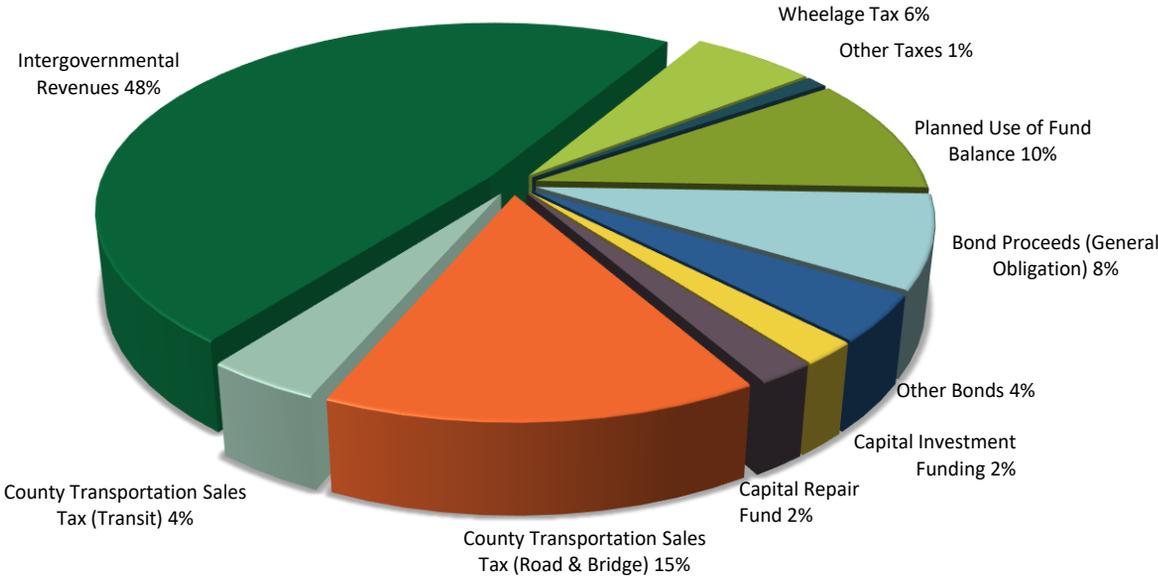
Definitions for funding sources can be found on pages 6 through 8 of this document.

# 2024-2028 CIP

## Project Category

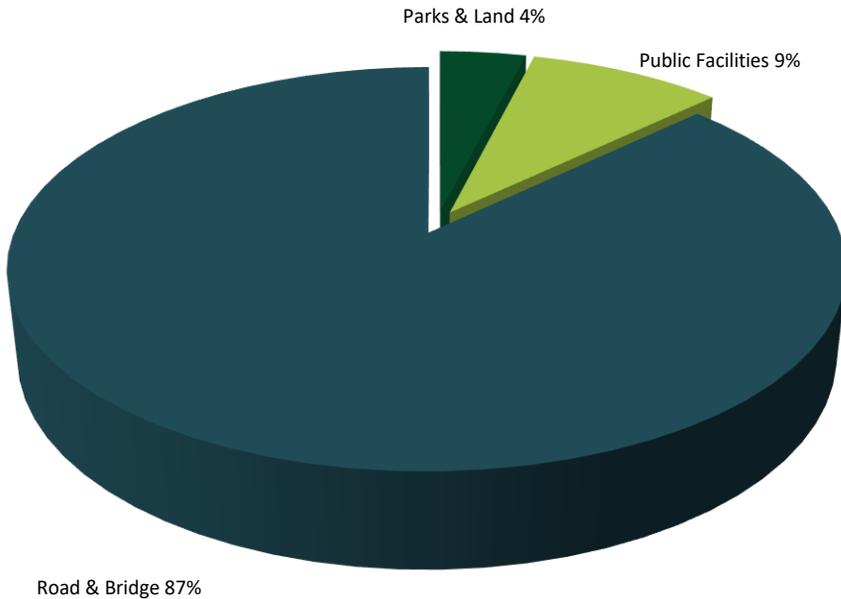


## Funding Source

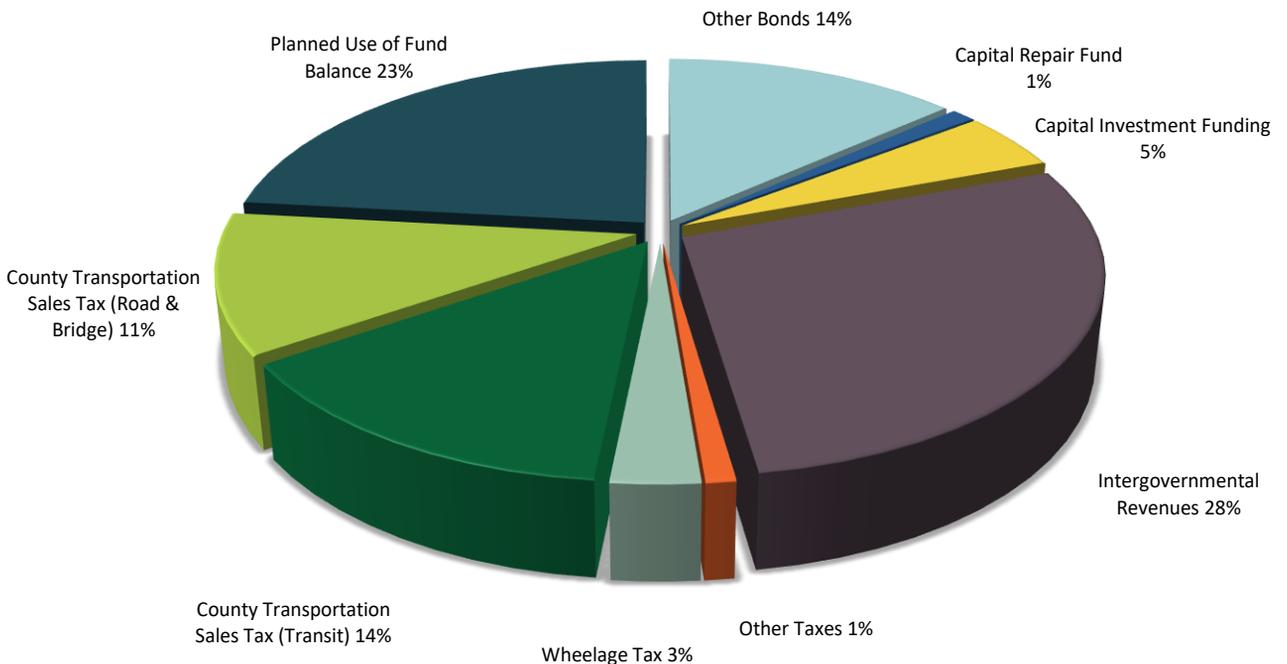


# 2024 CIP (Budgeted)

## Project Category

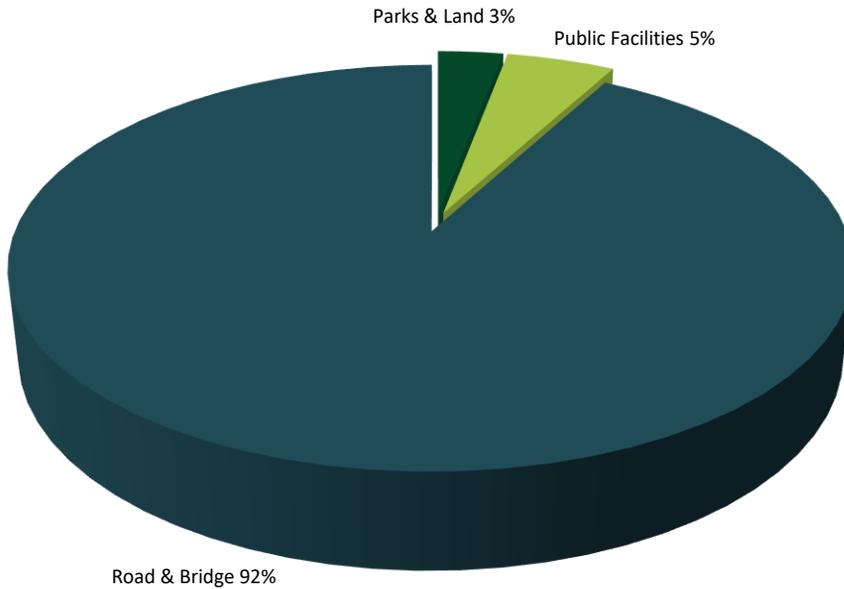


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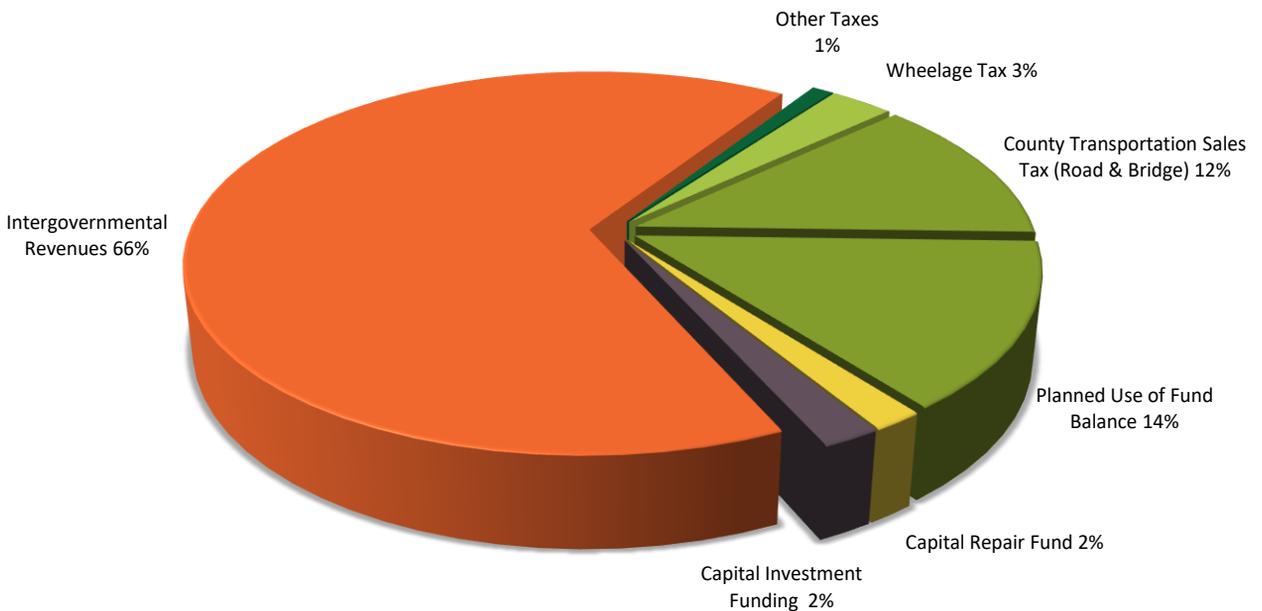


# 2025 CIP (Projected)

## Project Category

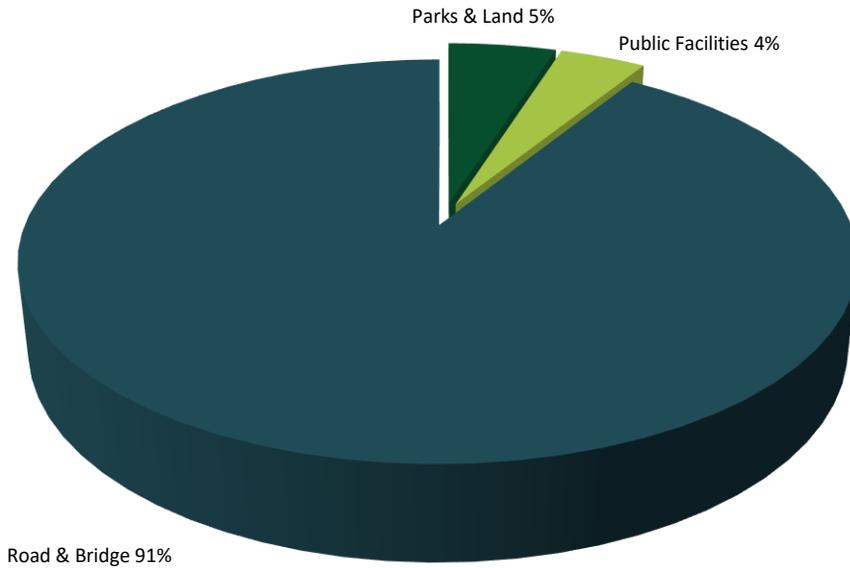


## Funding Source

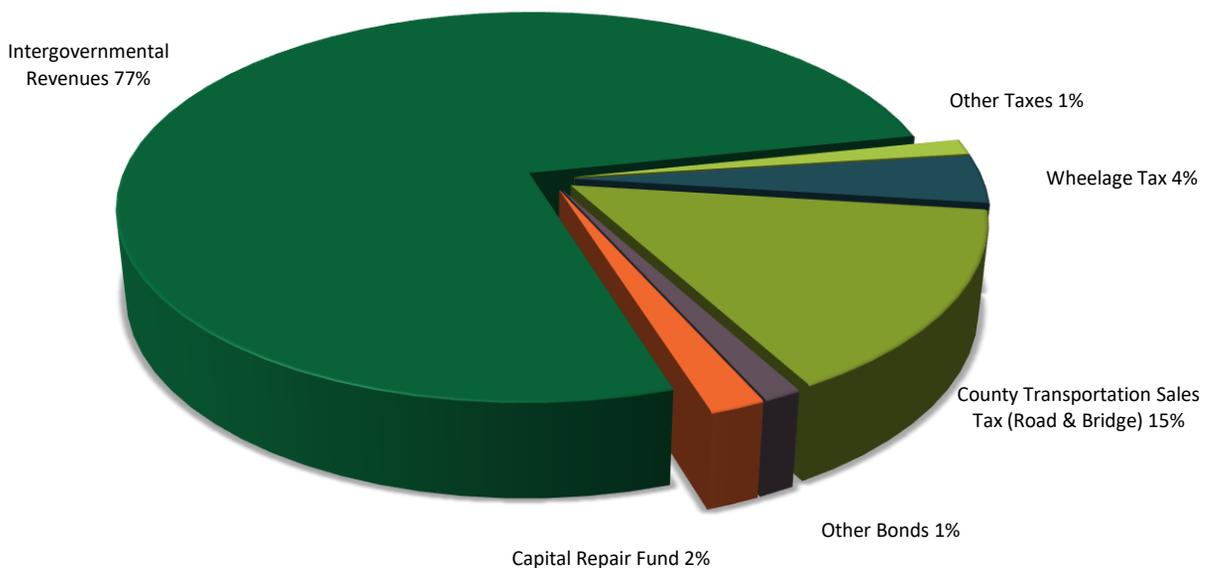


# 2026 CIP (Projected)

## Project Category

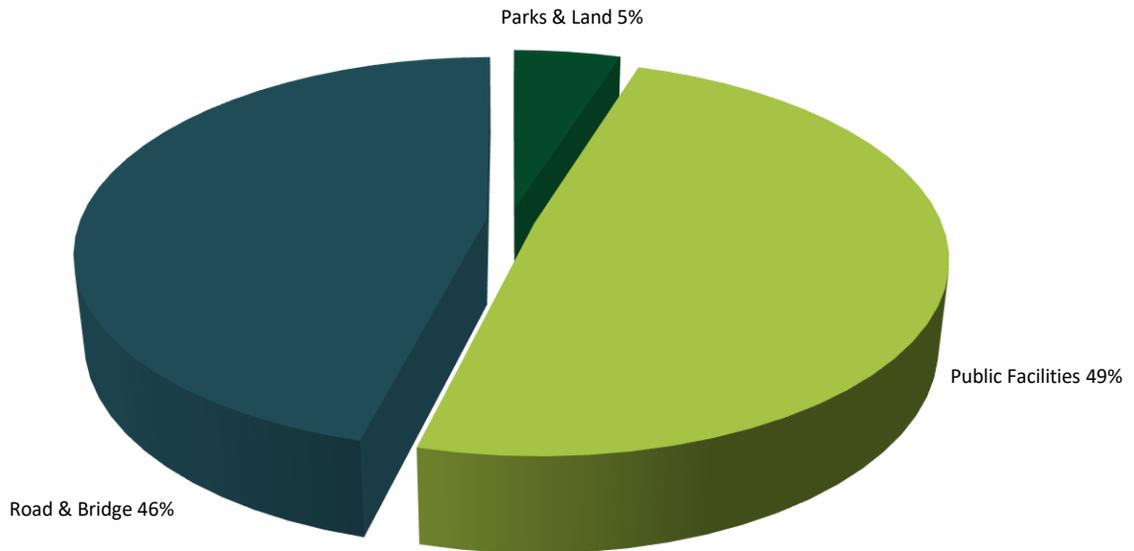


## Funding Source

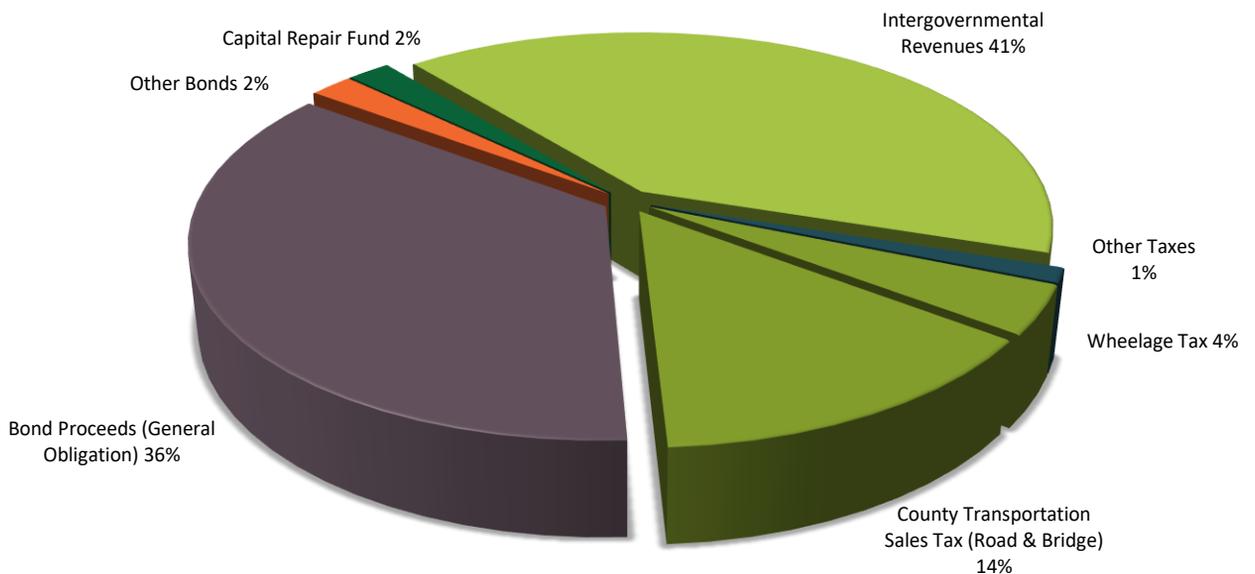


# 2027 CIP (Projected)

## Project Category

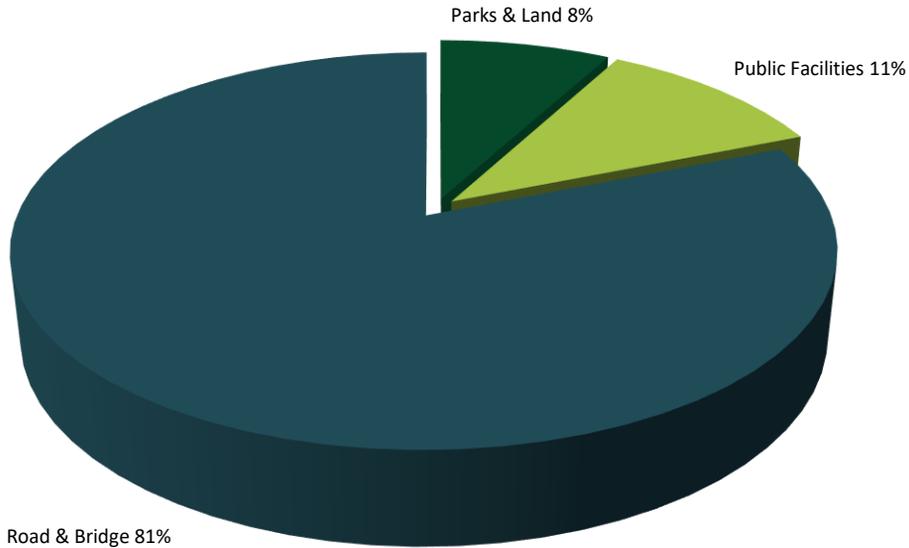


## Funding Source

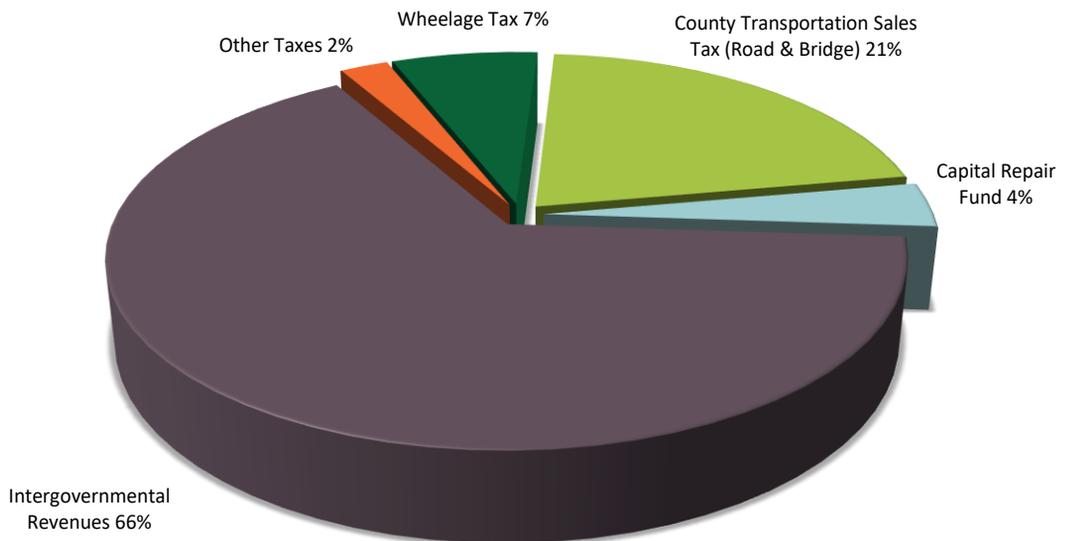


# 2028 CIP (Projected)

## Project Category



## Funding Source



# Summary Information



Washington County, Minnesota  
*2024 Capital Improvement Plan*  
**2024** thru **2028**

**CATEGORY SUMMARY**

<b>Category</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Parks & Land	4,235,900	3,295,000	4,175,000	3,825,000	3,325,000	18,855,900
Public Facilities	8,747,900	4,750,000	3,050,000	40,775,000	4,750,000	62,072,900
Road & Bridge	88,217,000	86,683,300	71,260,000	38,970,000	35,070,000	320,200,300
<b>TOTAL</b>	<b>101,200,800</b>	<b>94,728,300</b>	<b>78,485,000</b>	<b>83,570,000</b>	<b>43,145,000</b>	<b>401,129,100</b>

Washington County, Minnesota  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**PROJECTS BY CATEGORY**

Category	Project #	2024	2025	2026	2027	2028	Total
<b>Parks &amp; Land</b>							
Interior & Exterior Renovations	HC-1048-027	25,000	145,000	25,000	25,000	25,000	245,000
Park & Trail Long-Range Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks & Trails Pavement Preservation	PARK-1005	1,300,000	250,000	550,000	300,000	250,000	2,650,000
Big Marine Park Reserve Improvements	PARK-2016				350,000	2,200,000	2,550,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					400,000	400,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006			150,000	2,000,000		2,150,000
Cottage Grove Ravine Regional Park Entrance Road	PARK-4007		300,000				300,000
Square Lake Park Improvements	PARK-6006	100,000	850,000				950,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	PARK-8013	1,780,100					1,780,100
St. Croix Bluffs Regional Park Campground Improve	PARK-8017				600,000		600,000
Point Douglas Park Facility Improvements	PARK-9002	580,800	1,200,000				1,780,800
Hardwood Creek Regional Trail Extension	PARK-9003			3,000,000			3,000,000
Central Greenway Regional Trail Wayfinding	PARK-9004		100,000				100,000
Central Greenway Regional Trail Feasibility Study	PARK-9005				100,000		100,000
<b>Parks &amp; Land Total</b>		<b>4,235,900</b>	<b>3,295,000</b>	<b>4,175,000</b>	<b>3,825,000</b>	<b>3,325,000</b>	<b>18,855,900</b>
<b>Public Facilities</b>							
Proposed Bond Sale - 2027	BOND-2027				30,000,000		30,000,000
Courthouse Air Handling Unit Upgrades	BSD-CH-2501		100,000	1,300,000			1,400,000
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting / Wall Repairs	BSD-CW-2101	50,000	100,000	100,000	50,000	100,000	400,000
County-Wide Lighting Improvements	BSD-CW-2401	250,000					250,000
North Service Center Chiller Replacement	BSD-FL-2701				300,000		300,000
Government Center Fire Safety Upgrades	BSD-GC-2501				1,225,000		1,225,000
Government Center Roof Replacement	BSD-GC-2801					1,500,000	1,500,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	750,000					750,000
Law Enforcement Center Improvements - Phase II	BSD-LEC-2501		1,100,000				1,100,000
South Shop Improvements	BSD-MSS-2001	2,200,000	1,100,000	1,600,000	9,150,000	3,100,000	17,150,000
Oakdale Library Building Improvements - Phase II	BSD-ODL-2501		200,000				200,000
Park Grove Library Improvements	BSD-PGL-2001	1,500,000					1,500,000
North Shop Floor Improvements	BSD-SWNS-001		100,000				100,000
R.H. Stafford Library Improvements	BSD-WBSL-001		2,000,000				2,000,000
Central Service Center	BSD-WCSC-001	3,947,900					3,947,900
<b>Public Facilities Total</b>		<b>8,747,900</b>	<b>4,750,000</b>	<b>3,050,000</b>	<b>40,775,000</b>	<b>4,750,000</b>	<b>62,072,900</b>
<b>Road &amp; Bridge</b>							
Intersection Control Projects	RB-2201	590,000	620,000	620,000	620,000	620,000	3,070,000
Miscellaneous Safety & Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	7,050,000	6,300,000	6,350,000	8,050,000	6,350,000	34,100,000
Structures & Roadway Stabilization	RB-2216	205,000	350,000	450,000	450,000	450,000	1,905,000
North Shop Salt Shed	RB-2401	550,000					550,000
North Shop Fuel Vault	RB-2402	600,000					600,000
CSAH 96 Guardrail Improvements	RB-2403	500,000					500,000

Category	Project #	2024	2025	2026	2027	2028	Total
CSAH 18 Trail - La Lake to Woodlane	RB-2580		200,000	300,000			500,000
Gateway Trail Extension - Scandia	RB-2582		830,000	2,860,000			3,690,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	1,175,000		10,800,000			11,975,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	5,500,000					5,500,000
CSAH 21 - I-94 to 40th Street North	RB-2629				700,000	100,000	800,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		7,400,000				7,400,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641					150,000	150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			600,000	500,000	600,000	1,700,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				400,000	550,000	950,000
Construction Engineering, Inspection and Survey	RB-2651	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
58th Street Extension/County Highway 15 South Seg	RB-2652	1,600,000	9,400,000				11,000,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658				450,000		450,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	7,500,000					7,500,000
CSAH 19 & 80th Street Intersection	RB-2667	500,000	200,000	3,600,000			4,300,000
TH 120 - I-694 to CSAH 12	RB-2668	150,000	800,000		13,500,000		14,450,000
CSAH 2 Rehabilitation	RB-2669	4,000,000					4,000,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	700,000	700,000		9,000,000		10,400,000
CSAH 17 at TH 36 Intersection	RB-2674	1,000,000	36,800,000				37,800,000
CR 74 - CR 38 to Geneva Avenue	RB-2675	400,000	200,000	2,500,000			3,100,000
CSAH 6 Jurisdictional Transfer	RB-2677					2,000,000	2,000,000
CSAH 12 Trail Project	RB-2679	375,800					375,800
CR 50 - TH 61 to CSAH 15	RB-2682			500,000	800,000	600,000	1,900,000
CSAH 11 Improvement Project	RB-2683			200,000	100,000	2,100,000	2,400,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	50,000	3,150,000				3,200,000
CR 19A - 100th Street Realignment	RB-2685	4,000,000	3,000,000	32,600,000			39,600,000
CSAH 20 & Pioneer Drive Study	RB-2686	50,000					50,000
CSAH 19 - US TH 61 to Dale Road Study	RB-2687		120,000				120,000
Radio Drive Pedestrian Management Study	RB-2688			130,000			130,000
CSAH 16 - Interlachen to TH 95	RB-2690	401,000	700,000	700,000	600,000	8,800,000	11,201,000
CSAH 20 - CSAH 22 to Military	RB-2691		350,000	400,000	100,000	5,000,000	5,850,000
CSAH 12 - Kimbro to CSAH 15	RB-2692				450,000		450,000
CSAH 96 Turnback Corridor	RB-2693	400,000		500,000	500,000	5,000,000	6,400,000
CSAH 18 - Settler's Ridge Intersection	RB-2694	500,000	200,000	4,000,000			4,700,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	200,000	100,000	1,000,000			1,300,000
CSAH 16-Interlachen to Settlers Ridge Parkway	RB-2696			400,000			400,000
CSAH 18 @ TH 95 Roundabout	RB-2697			900,000			900,000
CSAH 19 @ CSAH 10 Intersection	RB-2701				400,000	200,000	600,000
CSAH 14 - Klondike Avenue to 39th Street	RB-2702				300,000		300,000
CSAH 22 @ TH 95 Roundabout	RB-2703				500,000		500,000
CSAH 15 - 30th Street to CSAH 14	RB-2801					400,000	400,000
CSAH 17 - CSAH 14 to 43rd Street	RB-2802					600,000	600,000
CSAH 14 Trail - TH 120 to Granada Avenue	RB-2803		150,000	200,000			350,000
CSAH 16 and Eagle Creek Lane	RB-2804			100,000			100,000
TH 61 at CSAH 8	RB-2805		1,400,000				1,400,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	47,870,200	12,163,300				60,033,500
Newport Outlot A Pond Improvements	RRA-2297-15	800,000					800,000
<b>Road &amp; Bridge Total</b>		<b>88,217,000</b>	<b>86,683,300</b>	<b>71,260,000</b>	<b>38,970,000</b>	<b>35,070,000</b>	<b>320,200,300</b>
<b>GRAND TOTAL</b>		<b>101,200,800</b>	<b>94,728,300</b>	<b>78,485,000</b>	<b>83,570,000</b>	<b>43,145,000</b>	<b>401,129,100</b>

Washington County, Minnesota  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Bonds Proceeds				30,000,000		30,000,000
Capital Investment Funding	4,766,900	2,000,000				6,766,900
Capital Repair Fund	1,100,000	1,650,000	1,450,000	1,625,000	1,650,000	7,475,000
County Transportation Sales Tax (Road & Bridge)	11,400,000	11,650,000	11,750,000	11,250,000	9,150,000	55,200,000
County Transportation Sales Tax (Transit)	14,040,000					14,040,000
Federal Grants	265,800	13,200,000	25,400,000	7,000,000		45,865,800
Local Contributions	5,495,000	5,435,000	12,100,000	2,810,000	1,410,000	27,250,000
Metropolitan Council Bonds	1,880,800	500,000	500,000	500,000	500,000	3,880,800
Mission Directed Budget Pool	531,000					531,000
Operating Transfer	150,000					150,000
Other Bonds TBD	13,687,500					13,687,500
Other Contributions		1,600,000				1,600,000
Planned Use of Fund Balance	21,542,700	12,163,300				33,706,000
Planned Use of Fund Balance-CPK		400,000				400,000
Planned Use of Fund Balance-HCH		120,000				120,000
Planned Use of Fund Balance-R&B	1,300,000					1,300,000
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
State Aid	11,236,000	11,285,000	11,160,000	10,710,000	11,910,000	56,301,000
State Bonds			1,000,000	2,000,000		3,000,000
State Grants	2,000,000	22,500,000	2,000,000			26,500,000
State Sales Tax	1,380,100	1,200,000	1,200,000	450,000	1,950,000	6,180,100
TAA - Preservation	3,200,000	3,425,000	3,650,000	3,650,000	3,750,000	17,675,000
TAA - Safety & Trails	2,300,000	3,425,000	3,650,000	4,000,000	3,750,000	17,125,000
Transmission Line Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Turnback				5,000,000		5,000,000
Turnback - Fund Balance	950,000		500,000	500,000	5,000,000	6,950,000
Wheelage Tax	2,950,000	3,150,000	3,100,000	3,050,000	3,050,000	15,300,000
<b>GRAND TOTAL</b>	<b>101,200,800</b>	<b>94,728,300</b>	<b>78,485,000</b>	<b>83,570,000</b>	<b>43,145,000</b>	<b>401,129,100</b>

# Washington County, Minnesota

## 2024 Capital Improvement Plan

2024 thru 2028

### PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
<b>Bonds Proceeds</b>							
Proposed Bond Sale - 2027	BOND-2027				30,000,000		30,000,000
<b>Bonds Proceeds Total</b>					<b>30,000,000</b>		<b>30,000,000</b>
<b>Capital Investment Funding</b>							
Park Grove Library Improvements	BSD-PGL-2001	819,000					819,000
R.H. Stafford Library Improvements	BSD-WBSL-001		2,000,000				2,000,000
Central Service Center	BSD-WCSC-001	3,947,900					3,947,900
<b>Capital Investment Funding Total</b>		<b>4,766,900</b>	<b>2,000,000</b>				<b>6,766,900</b>
<b>Capital Repair Fund</b>							
Courthouse Air Handling Unit Upgrades	BSD-CH-2501		100,000	1,300,000			1,400,000
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting / Wall Repairs	BSD-CW-2101	50,000	100,000	100,000	50,000	100,000	400,000
County-Wide Lighting Improvements	BSD-CW-2401	250,000					250,000
North Service Center Chiller Replacement	BSD-FL-2701				300,000		300,000
Government Center Fire Safety Upgrades	BSD-GC-2501				1,225,000		1,225,000
Government Center Roof Replacement	BSD-GC-2801					1,500,000	1,500,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	750,000					750,000
Law Enforcement Center Improvements - Phase II	BSD-LEC-2501		1,100,000				1,100,000
Oakdale Library Building Improvements - Phase II	BSD-ODL-2501		200,000				200,000
North Shop Floor Improvements	BSD-SWNS-001		100,000				100,000
<b>Capital Repair Fund Total</b>		<b>1,100,000</b>	<b>1,650,000</b>	<b>1,450,000</b>	<b>1,625,000</b>	<b>1,650,000</b>	<b>7,475,000</b>
<b>County Transportation Sales Tax (Roa</b>							
South Shop Improvements	BSD-MSS-2001	2,200,000	1,100,000	1,600,000	9,150,000	3,100,000	17,150,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609			2,250,000			2,250,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	4,250,000					4,250,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		1,150,000				1,150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645					400,000	400,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					500,000	500,000
Construction Engineering, Inspection and Survey	RB-2651	300,000	300,000	300,000	300,000	300,000	1,500,000
58th Street Extension/County Highway 15 South Seg	RB-2652	1,550,000	8,900,000				10,450,000
TH 120 - I-694 to CSAH 12	RB-2668				1,000,000		1,000,000
CSAH 2 Rehabilitation	RB-2669	2,700,000					2,700,000
CR 74 - CR 38 to Geneva Avenue	RB-2675	400,000	200,000	2,500,000			3,100,000
CR 50 - TH 61 to CSAH 15	RB-2682			500,000	800,000	600,000	1,900,000
CR 19A - 100th Street Realignment	RB-2685			4,100,000			4,100,000
CSAH 16 - Interlachen to TH 95	RB-2690			500,000		4,250,000	4,750,000

Source	Project #	2024	2025	2026	2027	2028	Total
<b>County Transportation Sales Tax (Road &amp; Bridge) Total</b>		<b>11,400,000</b>	<b>11,650,000</b>	<b>11,750,000</b>	<b>11,250,000</b>	<b>9,150,000</b>	<b>55,200,000</b>
<b>County Transportation Sales Tax (Transit)</b>							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	14,040,000					14,040,000
<b>County Transportation Sales Tax (Transit) Total</b>		<b>14,040,000</b>					<b>14,040,000</b>
<b>Federal Grants</b>							
Point Douglas Park Facility Improvements	PARK-9002		200,000				200,000
TH 120 - I-694 to CSAH 12	RB-2668				7,000,000		7,000,000
CSAH 17 at TH 36 Intersection	RB-2674		10,000,000				10,000,000
CSAH 12 Trail Project	RB-2679	265,800					265,800
CR 19A - 100th Street Realignment	RB-2685		3,000,000	25,000,000			28,000,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695			400,000			400,000
<b>Federal Grants Total</b>		<b>265,800</b>	<b>13,200,000</b>	<b>25,400,000</b>	<b>7,000,000</b>		<b>45,865,800</b>
<b>Local Contributions</b>							
Hardwood Creek Regional Trail Extension	PARK-9003			600,000			600,000
Intersection Control Projects	RB-2201	10,000	210,000	210,000	210,000	210,000	850,000
CSAH 18 Trail - La Lake to Woodlane	RB-2580		100,000	150,000			250,000
Gateway Trail Extension - Scandia	RB-2582		30,000	2,860,000			2,890,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	375,000		1,700,000			2,075,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	1,250,000					1,250,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		150,000				150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			100,000	100,000	200,000	400,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				100,000	50,000	150,000
Construction Engineering, Inspection and Survey	RB-2651	50,000	50,000	50,000	50,000	50,000	250,000
58th Street Extension/County Highway 15 South Seg	RB-2652	50,000	500,000				550,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658				50,000		50,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	800,000					800,000
CSAH 19 & 80th Street Intersection	RB-2667	75,000	100,000	1,800,000			1,975,000
TH 120 - I-694 to CSAH 12	RB-2668	50,000	150,000		500,000		700,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	100,000	400,000		1,250,000		1,750,000
CSAH 17 at TH 36 Intersection	RB-2674	500,000	3,000,000				3,500,000
CSAH 12 Trail Project	RB-2679	10,000					10,000
CSAH 11 Improvement Project	RB-2683			50,000	50,000	100,000	200,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	25,000	250,000				275,000
CR 19A - 100th Street Realignment	RB-2685	2,000,000		3,500,000			5,500,000
CSAH 20 & Pioneer Drive Study	RB-2686	25,000					25,000
CSAH 19 - US TH 61 to Dale Road Study	RB-2687		20,000				20,000
Radio Drive Pedestrian Management Study	RB-2688			30,000			30,000
CSAH 16 - Interlachen to TH 95	RB-2690		200,000	200,000	300,000		700,000
CSAH 20 - CSAH 22 to Military	RB-2691		50,000	50,000	50,000	500,000	650,000
CSAH 12 - Kimbro to CSAH 15	RB-2692				50,000		50,000
CSAH 96 Turnback Corridor	RB-2693	50,000					50,000
CSAH 18 - Settler's Ridge Intersection	RB-2694	75,000	100,000	500,000			675,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	50,000	50,000	300,000			400,000
CSAH 19 @ CSAH 10 Intersection	RB-2701				100,000	100,000	200,000
CSAH 15 - 30th Street to CSAH 14	RB-2801					100,000	100,000
CSAH 17 - CSAH 14 to 43rd Street	RB-2802					100,000	100,000

Source	Project #	2024	2025	2026	2027	2028	Total
CSAH 14 Trail - TH 120 to Granada Avenue	RB-2803		75,000				75,000
<b>Local Contributions Total</b>		<b>5,495,000</b>	<b>5,435,000</b>	<b>12,100,000</b>	<b>2,810,000</b>	<b>1,410,000</b>	<b>27,250,000</b>
<b>Metropolitan Council Bonds</b>							
Parks & Trails Pavement Preservation	PARK-1005	800,000		300,000			1,100,000
Big Marine Park Reserve Improvements	PARK-2016				100,000	200,000	300,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					300,000	300,000
Square Lake Park Improvements	PARK-6006	100,000	100,000				200,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	PARK-8013	400,000					400,000
St. Croix Bluffs Regional Park Campground Improve	PARK-8017				400,000		400,000
Point Douglas Park Facility Improvements	PARK-9002	580,800	400,000				980,800
Hardwood Creek Regional Trail Extension	PARK-9003			200,000			200,000
<b>Metropolitan Council Bonds Total</b>		<b>1,880,800</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,880,800</b>
<b>Mission Directed Budget Pool</b>							
Park Grove Library Improvements	BSD-PGL-2001	531,000					531,000
<b>Mission Directed Budget Pool Total</b>		<b>531,000</b>					<b>531,000</b>
<b>Operating Transfer</b>							
Park Grove Library Improvements	BSD-PGL-2001	150,000					150,000
<b>Operating Transfer Total</b>		<b>150,000</b>					<b>150,000</b>
<b>Other Bonds TBD</b>							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	13,687,500					13,687,500
<b>Other Bonds TBD Total</b>		<b>13,687,500</b>					<b>13,687,500</b>
<b>Other Contributions</b>							
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		1,600,000				1,600,000
<b>Other Contributions Total</b>			<b>1,600,000</b>				<b>1,600,000</b>
<b>Planned Use of Fund Balance</b>							
Pavement Preservation & Rehab	RB-2204	600,000					600,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	20,142,700	12,163,300				32,306,000
Newport Outlot A Pond Improvements	RRA-2297-15	800,000					800,000
<b>Planned Use of Fund Balance Total</b>		<b>21,542,700</b>	<b>12,163,300</b>				<b>33,706,000</b>
<b>Planned Use of Fund Balance-CPK</b>							
Cottage Grove Ravine Regional Park Entrance Road	PARK-4007		300,000				300,000
Central Greenway Regional Trail Wayfinding	PARK-9004		100,000				100,000
<b>Planned Use of Fund Balance-CPK Total</b>			<b>400,000</b>				<b>400,000</b>
<b>Planned Use of Fund Balance-HCH</b>							
Interior & Exterior Renovations	HC-1048-027		120,000				120,000

Source	Project #	2024	2025	2026	2027	2028	Total
<b>Planned Use of Fund Balance-HCH Total</b>		<b>120,000</b>					<b>120,000</b>
<b>Planned Use of Fund Balance-R&amp;B</b>							
North Shop Salt Shed	RB-2401	550,000					550,000
North Shop Fuel Vault	RB-2402	600,000					600,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	150,000					150,000
<b>Planned Use of Fund Balance-R&amp;B Total</b>		<b>1,300,000</b>					<b>1,300,000</b>
<b>Private Funds</b>							
Interior & Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
<b>Private Funds Total</b>		<b>25,000</b>					<b>125,000</b>
<b>State Aid</b>							
Intersection Control Projects	RB-2201	580,000	410,000	410,000	410,000	410,000	2,220,000
Miscellaneous Safety & Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	600,000	50,000		1,750,000	750,000	3,150,000
Structures & Roadway Stabilization	RB-2216	55,000	200,000	300,000	300,000	300,000	1,155,000
CSAH 18 Trail - La Lake to Woodlane	RB-2580		100,000	150,000			250,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	800,000		3,200,000			4,000,000
CSAH 21- I-94 to 40th Street North	RB-2629				700,000	100,000	800,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		450,000				450,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641					150,000	150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			500,000	400,000		900,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				300,000		300,000
Construction Engineering, Inspection and Survey	RB-2651	600,000	600,000	600,000	600,000	600,000	3,000,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658				400,000		400,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	5,900,000					5,900,000
CSAH 19 & 80th Street Intersection	RB-2667	425,000	100,000	1,800,000			2,325,000
TH 120 - I-694 to CSAH 12	RB-2668		650,000				650,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	600,000	300,000		3,750,000		4,650,000
CSAH 17 at TH 36 Intersection	RB-2674	500,000	3,800,000				4,300,000
CSAH 6 Jurisdictional Transfer	RB-2677					2,000,000	2,000,000
CSAH 12 Trail Project	RB-2679	100,000					100,000
CSAH 11 Improvement Project	RB-2683			150,000	50,000	2,000,000	2,200,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	25,000	2,900,000				2,925,000
CSAH 20 & Pioneer Drive Study	RB-2686	25,000					25,000
CSAH 19 - US TH 61 to Dale Road Study	RB-2687		100,000				100,000
Radio Drive Pedestrian Management Study	RB-2688			100,000			100,000
CSAH 16 - Interlachen to TH 95	RB-2690	401,000	500,000		300,000		1,201,000
CSAH 20 - CSAH 22 to Military	RB-2691		300,000	350,000	50,000	4,500,000	5,200,000
CSAH 12 - Kimbro to CSAH 15	RB-2692				400,000		400,000
CSAH 18 - Settler's Ridge Intersection	RB-2694	425,000	100,000	1,500,000			2,025,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695		50,000	300,000			350,000
CSAH 16-Interlachen to Settlers Ridge Parkway	RB-2696			400,000			400,000
CSAH 18 @ TH 95 Roundabout	RB-2697			900,000			900,000
CSAH 19 @ CSAH 10 Intersection	RB-2701				300,000	100,000	400,000
CSAH 14 - Klondike Avenue to 39th Street	RB-2702				300,000		300,000
CSAH 22 @ TH 95 Roundabout	RB-2703				500,000		500,000
CSAH 15 - 30th Street to CSAH 14	RB-2801					300,000	300,000
CSAH 17 - CSAH 14 to 43rd Street	RB-2802					500,000	500,000
CSAH 14 Trail - TH 120 to Granada Avenue	RB-2803		75,000	200,000			275,000

Source	Project #	2024	2025	2026	2027	2028	Total
CSAH 16 and Eagle Creek Lane	RB-2804			100,000			100,000
TH 61 at CSAH 8	RB-2805		400,000				400,000
<b>State Aid Total</b>		<b>11,236,000</b>	<b>11,285,000</b>	<b>11,160,000</b>	<b>10,710,000</b>	<b>11,910,000</b>	<b>56,301,000</b>
<b>State Bonds</b>							
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				2,000,000		2,000,000
Hardwood Creek Regional Trail Extension	PARK-9003			1,000,000			1,000,000
<b>State Bonds Total</b>				<b>1,000,000</b>	<b>2,000,000</b>		<b>3,000,000</b>
<b>State Grants</b>							
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		1,500,000				1,500,000
CSAH 17 at TH 36 Intersection	RB-2674		20,000,000				20,000,000
CR 19A - 100th Street Realignment	RB-2685	2,000,000					2,000,000
CSAH 18 - Settler's Ridge Intersection	RB-2694			2,000,000			2,000,000
TH 61 at CSAH 8	RB-2805		1,000,000				1,000,000
<b>State Grants Total</b>		<b>2,000,000</b>	<b>22,500,000</b>	<b>2,000,000</b>			<b>26,500,000</b>
<b>State Sales Tax</b>							
Big Marine Park Reserve Improvements	PARK-2016				150,000	1,850,000	2,000,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					100,000	100,000
Square Lake Park Improvements	PARK-6006		600,000				600,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	PARK-8013	1,380,100					1,380,100
St. Croix Bluffs Regional Park Campground Improve	PARK-8017				200,000		200,000
Point Douglas Park Facility Improvements	PARK-9002		600,000				600,000
Hardwood Creek Regional Trail Extension	PARK-9003			1,200,000			1,200,000
Central Greenway Regional Trail Feasibility Study	PARK-9005				100,000		100,000
<b>State Sales Tax Total</b>		<b>1,380,100</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>450,000</b>	<b>1,950,000</b>	<b>6,180,100</b>
<b>TAA - Preservation</b>							
Pavement Preservation & Rehab	RB-2204	1,900,000	3,425,000	3,650,000	3,650,000	2,950,000	15,575,000
CSAH 2 Rehabilitation	RB-2669	1,300,000					1,300,000
CSAH 16 - Interlachen to TH 95	RB-2690					800,000	800,000
<b>TAA - Preservation Total</b>		<b>3,200,000</b>	<b>3,425,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,750,000</b>	<b>17,675,000</b>
<b>TAA - Safety &amp; Trails</b>							
Parks & Trails Pavement Preservation	PARK-1005	100,000					100,000
Pavement Preservation & Rehab	RB-2204	1,400,000	75,000				1,475,000
Gateway Trail Extension - Scandia	RB-2582		800,000				800,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609			3,650,000			3,650,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		2,550,000				2,550,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	800,000					800,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				4,000,000		4,000,000
CSAH 16 - Interlachen to TH 95	RB-2690					3,750,000	3,750,000
<b>TAA - Safety &amp; Trails Total</b>		<b>2,300,000</b>	<b>3,425,000</b>	<b>3,650,000</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>17,125,000</b>

### **Transmission Line Tax**

<b>Source</b>	<b>Project #</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Park & Trail Long-Range Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks & Trails Pavement Preservation	PARK-1005	400,000	250,000	250,000	300,000	250,000	1,450,000
Big Marine Park Reserve Improvements	PARK-2016				100,000	150,000	250,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006			150,000			150,000
Square Lake Park Improvements	PARK-6006		150,000				150,000
Structures & Roadway Stabilization	RB-2216	150,000	150,000	150,000	150,000	150,000	750,000
<b>Transmission Line Tax Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

### **Turnback**

TH 120 - I-694 to CSAH 12	RB-2668				5,000,000		5,000,000
<b>Turnback Total</b>					<b>5,000,000</b>		<b>5,000,000</b>

### **Turnback - Fund Balance**

CSAH 96 Guardrail Improvements	RB-2403	500,000					500,000
TH 120 - I-694 to CSAH 12	RB-2668	100,000					100,000
CSAH 96 Turnback Corridor	RB-2693	350,000		500,000	500,000	5,000,000	6,350,000
<b>Turnback - Fund Balance Total</b>		<b>950,000</b>		<b>500,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>6,950,000</b>

### **Wheelage Tax**

Pavement Preservation & Rehab	RB-2204	2,550,000	2,750,000	2,700,000	2,650,000	2,650,000	13,300,000
Construction Engineering, Inspection and Survey	RB-2651	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Wheelage Tax Total</b>		<b>2,950,000</b>	<b>3,150,000</b>	<b>3,100,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>15,300,000</b>

<b>GRAND TOTAL</b>	<b>101,200,800</b>	<b>94,728,300</b>	<b>78,485,000</b>	<b>83,570,000</b>	<b>43,145,000</b>	<b>401,129,100</b>
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Washington County, Minnesota  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**EXPENDITURE TYPE SUMMARY**

<b>Expenditure Type</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Planning / Design	8,993,200	7,570,000	6,930,000	6,380,000	5,350,000	35,223,200
Construction	84,282,600	82,358,300	71,555,000	75,890,000	36,245,000	350,330,900
Right-of-Way	5,725,000	4,800,000		1,300,000	1,550,000	13,375,000
Contribution to Fund Balance	2,200,000					2,200,000
<b>TOTAL</b>	<b>101,200,800</b>	<b>94,728,300</b>	<b>78,485,000</b>	<b>83,570,000</b>	<b>43,145,000</b>	<b>401,129,100</b>

Washington County, Minnesota  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**PROJECTS BY YEAR**

Project Name	Department	Project #	Project Cost
<b>2024</b>			
Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks & Trails Pavement Preservation	Capital Parks Projects	PARK-1005	1,300,000
Square Lake Park Improvements	Capital Parks Projects	PARK-6006	100,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	Capital Parks Projects	PARK-8013	1,780,100
Point Douglas Park Facility Improvements	Capital Parks Projects	PARK-9002	580,800
Central Service Center	Capital Projects - Bonds	BSD-WCSC-001	3,947,900
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	2,200,000
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
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	250,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	BSD-LEC-2202	750,000
Park Grove Library Improvements	Capital Repair Fund Projects	BSD-PGL-2001	1,500,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	590,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	7,050,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	205,000
North Shop Salt Shed	Capital Road & Bridge Projects	RB-2401	550,000
North Shop Fuel Vault	Capital Road & Bridge Projects	RB-2402	600,000
CSAH 96 Guardrail Improvements	Capital Road & Bridge Projects	RB-2403	500,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	1,175,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	RB-2611	5,500,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,350,000
58th Street Extension/County Highway 15 South Seg	Capital Road & Bridge Projects	RB-2652	1,600,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	Capital Road & Bridge Projects	RB-2663	7,500,000
CSAH 19 & 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	500,000
TH 120 - I-694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	150,000
CSAH 2 Rehabilitation	Capital Road & Bridge Projects	RB-2669	4,000,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	700,000
CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	RB-2674	1,000,000
CR 74 - CR 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	400,000
CSAH 12 Trail Project	Capital Road & Bridge Projects	RB-2679	375,800
CSAH 15 - CSAH 10 to 30th Street	Capital Road & Bridge Projects	RB-2684	50,000
CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	RB-2685	4,000,000
CSAH 20 & Pioneer Drive Study	Capital Road & Bridge Projects	RB-2686	50,000
CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	RB-2690	401,000
CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	400,000
CSAH 18 - Settler's Ridge Intersection	Capital Road & Bridge Projects	RB-2694	500,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	Capital Road & Bridge Projects	RB-2695	200,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	47,870,200
Newport Outlot A Pond Improvements	Regional Rail	RRA-2297-15	800,000
<b>Total for 2024</b>			<b>101,200,800</b>

Project Name	Department	Project #	Project Cost
<b>2025</b>			
Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	145,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks & Trails Pavement Preservation	Capital Parks Projects	PARK-1005	250,000
Cottage Grove Ravine Regional Park Entrance Road	Capital Parks Projects	PARK-4007	300,000
Square Lake Park Improvements	Capital Parks Projects	PARK-6006	850,000
Point Douglas Park Facility Improvements	Capital Parks Projects	PARK-9002	1,200,000
Central Greenway Regional Trail Wayfinding	Capital Parks Projects	PARK-9004	100,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	1,100,000
Courthouse Air Handling Unit Upgrades	Capital Repair Fund Projects	BSD-CH-2501	100,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting / Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	100,000
Law Enforcement Center Improvements - Phase II	Capital Repair Fund Projects	BSD-LEC-2501	1,100,000
Oakdale Library Building Improvements - Phase II	Capital Repair Fund Projects	BSD-ODL-2501	200,000
North Shop Floor Improvements	Capital Repair Fund Projects	BSD-SWNS-001	100,000
R.H. Stafford Library Improvements	Capital Repair Fund Projects	BSD-WBSL-001	2,000,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,300,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 18 Trail - La Lake to Woodlane	Capital Road & Bridge Projects	RB-2580	200,000
Gateway Trail Extension - Scandia	Capital Road & Bridge Projects	RB-2582	830,000
CSAH 5 - Sycamore Street to CSAH 96	Capital Road & Bridge Projects	RB-2639	7,400,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,350,000
58th Street Extension/County Highway 15 South Seg	Capital Road & Bridge Projects	RB-2652	9,400,000
CSAH 19 & 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	200,000
TH 120 - I-694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	800,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	700,000
CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	RB-2674	36,800,000
CR 74 - CR 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	200,000
CSAH 15 - CSAH 10 to 30th Street	Capital Road & Bridge Projects	RB-2684	3,150,000
CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	RB-2685	3,000,000
CSAH 19 - US TH 61 to Dale Road Study	Capital Road & Bridge Projects	RB-2687	120,000
CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	RB-2690	700,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	350,000
CSAH 18 - Settler's Ridge Intersection	Capital Road & Bridge Projects	RB-2694	200,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	Capital Road & Bridge Projects	RB-2695	100,000
CSAH 14 Trail - TH 120 to Granada Avenue	Capital Road & Bridge Projects	RB-2803	150,000
TH 61 at CSAH 8	Capital Road & Bridge Projects	RB-2805	1,400,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	12,163,300
<b>Total for 2025</b>			<b>94,728,300</b>

<b>2026</b>			
Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks & Trails Pavement Preservation	Capital Parks Projects	PARK-1005	550,000
Cottage Grove Ravine Regional Park Lighted Trails	Capital Parks Projects	PARK-4006	150,000
Hardwood Creek Regional Trail Extension	Capital Parks Projects	PARK-9003	3,000,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	1,600,000
Courthouse Air Handling Unit Upgrades	Capital Repair Fund Projects	BSD-CH-2501	1,300,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting / Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	100,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,350,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	450,000
CSAH 18 Trail - La Lake to Woodlane	Capital Road & Bridge Projects	RB-2580	300,000
Gateway Trail Extension - Scandia	Capital Road & Bridge Projects	RB-2582	2,860,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	10,800,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	600,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,350,000
CSAH 19 & 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	3,600,000
CR 74 - CR 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	2,500,000
CR 50 - TH 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	500,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	200,000
CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	RB-2685	32,600,000
Radio Drive Pedestrian Management Study	Capital Road & Bridge Projects	RB-2688	130,000
CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	RB-2690	700,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	400,000
CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	500,000
CSAH 18 - Settler's Ridge Intersection	Capital Road & Bridge Projects	RB-2694	4,000,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	Capital Road & Bridge Projects	RB-2695	1,000,000
CSAH 16-Interlachen to Settlers Ridge Parkway	Capital Road & Bridge Projects	RB-2696	400,000
CSAH 18 @ TH 95 Roundabout	Capital Road & Bridge Projects	RB-2697	900,000
CSAH 14 Trail - TH 120 to Granada Avenue	Capital Road & Bridge Projects	RB-2803	200,000
CSAH 16 and Eagle Creek Lane	Capital Road & Bridge Projects	RB-2804	100,000
<b>Total for 2026</b>			<b>78,485,000</b>

## 2027

Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks & Trails Pavement Preservation	Capital Parks Projects	PARK-1005	300,000
Big Marine Park Reserve Improvements	Capital Parks Projects	PARK-2016	350,000
Cottage Grove Ravine Regional Park Lighted Trails	Capital Parks Projects	PARK-4006	2,000,000
St. Croix Bluffs Regional Park Campground Improve	Capital Parks Projects	PARK-8017	600,000
Central Greenway Regional Trail Feasibility Study	Capital Parks Projects	PARK-9005	100,000
Proposed Bond Sale - 2027	Capital Projects - Bonds	BOND-2027	30,000,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	9,150,000
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
North Service Center Chiller Replacement	Capital Repair Fund Projects	BSD-FL-2701	300,000
Government Center Fire Safety Upgrades	Capital Repair Fund Projects	BSD-GC-2501	1,225,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	8,050,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	450,000
CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	RB-2629	700,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	500,000
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	1,350,000
CSAH 19 - CSAH 22 to Dale Road	Capital Road & Bridge Projects	RB-2658	450,000
TH 120 - I-694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	13,500,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	9,000,000
CR 50 - TH 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	800,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	100,000
CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	RB-2690	600,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	100,000
CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	RB-2692	450,000
CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	500,000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	400,000
CSAH 14 - Klondike Avenue to 39th Street	Capital Road & Bridge Projects	RB-2702	300,000
CSAH 22 @ TH 95 Roundabout	Capital Road & Bridge Projects	RB-2703	500,000
<b>Total for 2027</b>			83,570,000

**2028**

Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks & Trails Pavement Preservation	Capital Parks Projects	PARK-1005	250,000
Big Marine Park Reserve Improvements	Capital Parks Projects	PARK-2016	2,200,000
Lake Elmo Park Reserve Pavilion Play Areas	Capital Parks Projects	PARK-3017	400,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	3,100,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting / Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	100,000
Government Center Roof Replacement	Capital Repair Fund Projects	BSD-GC-2801	1,500,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,350,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	450,000
CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	RB-2629	100,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	150,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	600,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	550,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,350,000
CSAH 6 Jurisdictional Transfer	Capital Road & Bridge Projects	RB-2677	2,000,000
CR 50 - TH 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	600,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	2,100,000
CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	RB-2690	8,800,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	5,000,000
CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	5,000,000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	200,000
CSAH 15 - 30th Street to CSAH 14	Capital Road & Bridge Projects	RB-2801	400,000
CSAH 17 - CSAH 14 to 43rd Street	Capital Road & Bridge Projects	RB-2802	600,000
<b>Total for 2028</b>			43,145,000

**GRAND TOTAL**

401,129,100

# Parks and Land

## Detailed Information



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 long-range plan for each park site. Each long-range 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  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**PROJECTS BY CATEGORY**

Category	Project #	2024	2025	2026	2027	2028	Total
<b>Parks &amp; Land</b>							
Interior & Exterior Renovations	HC-1048-027	25,000	145,000	25,000	25,000	25,000	245,000
Park & Trail Long-Range Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks & Trails Pavement Preservation	PARK-1005	1,300,000	250,000	550,000	300,000	250,000	2,650,000
Big Marine Park Reserve Improvements	PARK-2016				350,000	2,200,000	2,550,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					400,000	400,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006			150,000	2,000,000		2,150,000
Cottage Grove Ravine Regional Park Entrance Road	PARK-4007		300,000				300,000
Square Lake Park Improvements	PARK-6006	100,000	850,000				950,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	PARK-8013	1,780,100					1,780,100
St. Croix Bluffs Regional Park Campground Improve	PARK-8017				600,000		600,000
Point Douglas Park Facility Improvements	PARK-9002	580,800	1,200,000				1,780,800
Hardwood Creek Regional Trail Extension	PARK-9003			3,000,000			3,000,000
Central Greenway Regional Trail Wayfinding	PARK-9004		100,000				100,000
Central Greenway Regional Trail Feasibility Study	PARK-9005				100,000		100,000
<b>Parks &amp; Land Total</b>		<b>4,235,900</b>	<b>3,295,000</b>	<b>4,175,000</b>	<b>3,825,000</b>	<b>3,325,000</b>	<b>18,855,900</b>
<b>GRAND TOTAL</b>		<b>4,235,900</b>	<b>3,295,000</b>	<b>4,175,000</b>	<b>3,825,000</b>	<b>3,325,000</b>	<b>18,855,900</b>

Washington County, Minnesota  
*2024 Capital Improvement Plan*  
 2024 thru 2028

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2024	2025	2026	2027	2028	Total
<b>Federal Grants</b>							
Point Douglas Park Facility Improvements	PARK-9002		200,000				200,000
<b>Federal Grants Total</b>			<b>200,000</b>				<b>200,000</b>
<b>Local Contributions</b>							
Hardwood Creek Regional Trail Extension	PARK-9003			600,000			600,000
<b>Local Contributions Total</b>				<b>600,000</b>			<b>600,000</b>
<b>Metropolitan Council Bonds</b>							
Parks & Trails Pavement Preservation	PARK-1005	800,000		300,000			1,100,000
Big Marine Park Reserve Improvements	PARK-2016				100,000	200,000	300,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					300,000	300,000
Square Lake Park Improvements	PARK-6006	100,000	100,000				200,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	PARK-8013	400,000					400,000
St. Croix Bluffs Regional Park Campground Improve	PARK-8017				400,000		400,000
Point Douglas Park Facility Improvements	PARK-9002	580,800	400,000				980,800
Hardwood Creek Regional Trail Extension	PARK-9003			200,000			200,000
<b>Metropolitan Council Bonds Total</b>		<b>1,880,800</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,880,800</b>
<b>Planned Use of Fund Balance-CPK</b>							
Cottage Grove Ravine Regional Park Entrance Road	PARK-4007		300,000				300,000
Central Greenway Regional Trail Wayfinding	PARK-9004		100,000				100,000
<b>Planned Use of Fund Balance-CPK Total</b>			<b>400,000</b>				<b>400,000</b>
<b>Planned Use of Fund Balance-HCH</b>							
Interior & Exterior Renovations	HC-1048-027		120,000				120,000
<b>Planned Use of Fund Balance-HCH Total</b>			<b>120,000</b>				<b>120,000</b>
<b>Private Funds</b>							
Interior & Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
<b>Private Funds Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>State Bonds</b>							
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				2,000,000		2,000,000
Hardwood Creek Regional Trail Extension	PARK-9003			1,000,000			1,000,000

Source	Project #	2024	2025	2026	2027	2028	Total
<b>State Bonds Total</b>				1,000,000	2,000,000		3,000,000
<b>State Sales Tax</b>							
Big Marine Park Reserve Improvements	PARK-2016				150,000	1,850,000	2,000,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					100,000	100,000
Square Lake Park Improvements	PARK-6006		600,000				600,000
St. Croix Bluffs Regional Park Hilltop Area & Trl	PARK-8013	1,380,100					1,380,100
St. Croix Bluffs Regional Park Campground Improve	PARK-8017				200,000		200,000
Point Douglas Park Facility Improvements	PARK-9002		600,000				600,000
Hardwood Creek Regional Trail Extension	PARK-9003			1,200,000			1,200,000
Central Greenway Regional Trail Feasibility Study	PARK-9005				100,000		100,000
<b>State Sales Tax Total</b>		<b>1,380,100</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>450,000</b>	<b>1,950,000</b>	<b>6,180,100</b>
<b>TAA - Safety &amp; Trails</b>							
Parks & Trails Pavement Preservation	PARK-1005	100,000					100,000
<b>TAA - Safety &amp; Trails Total</b>		<b>100,000</b>					<b>100,000</b>
<b>Transmission Line Tax</b>							
Park & Trail Long-Range Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks & Trails Pavement Preservation	PARK-1005	400,000	250,000	250,000	300,000	250,000	1,450,000
Big Marine Park Reserve Improvements	PARK-2016				100,000	150,000	250,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006			150,000			150,000
Square Lake Park Improvements	PARK-6006		150,000				150,000
<b>Transmission Line Tax Total</b>		<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>4,250,000</b>
<b>GRAND TOTAL</b>		<b>4,235,900</b>	<b>3,295,000</b>	<b>4,175,000</b>	<b>3,825,000</b>	<b>3,325,000</b>	<b>18,855,900</b>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Historic Courthouse

## Washington County, Minnesota

Contact PWD

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

Type Improvement

Useful Life 5+ years

Category Parks & Land

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 the Historic Courthouse Historic Structure Report completed in 2017. The improvements planned are operational, general upkeep, and maintenance upgrades to the Historic Courthouse.

Major projects that may be completed:  
 2024 - Entrance and pavement repairs  
 2025 - Mechanical, electrical, and structural improvements  
 2026 - TBD  
 2027 - TBD  
 2028 - TBD

### Justification

The Historic Courthouse Historic Structure Report 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	2024	2025	2026	2027	2028	Total
Construction	25,000	145,000	25,000	25,000	25,000	245,000
<b>Total</b>	<b>25,000</b>	<b>145,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>245,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance-HCH		120,000				120,000
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>145,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>245,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project #	PARK-1001
Project Name	Park & Trail Long-Range Planning

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Various

District # Multiple

### Description

The parks and trails in Washington County provide residents and visitors an opportunity to explore natural resources through a wide variety of recreational facilities.

The planning, development, operations, and management of the county's regional parks and trail system are guided by a long-range plan document for each park and trail. Future long-range planning initiatives will be reviewed by the Washington County Board and recommended in future CIPs for feedback.

2024 - Glacial Hills Regional Trail  
 2025 - To Be Determined  
 2026 - To Be Determined  
 2027 - To Be Determined  
 2028 - To Be Determined

### Justification

Eight of the 23 regional parks and trails within the county do not have a Metropolitan Council approved long-range plan, which is required for these facilities to be eligible for acquisition, development, and maintenance funding.

Updates to the county parks long-range plans will involve significant coordination with local agencies and stakeholders.

The parks long-range planning process allows for one long-range plan to be completed at a time. The future years' long-range plan completion schedule is based on priority and will be updated as priorities arise.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Transmission Line Tax	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

### Budget Impact/Other

Long-range plans determine the planning, acquisition, operations, and management of the county's park system; however, there are no additional impacts to the budget related to the actual planning process. There is no anticipated change within the Parks / Planning Division's operating budgets.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

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

Type Improvement

Useful Life 5+ years

Category Parks & Land

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 buildings based on the Facility Condition Index (FCI)
- 3) Trail development
- 4) Capital project contingency
- 5) Planning / feasibility studies

The program provides funding to serve as a financial match for Parks Capital Improvement Projects, including 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 Washington County parks and trails 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	2024	2025	2026	2027	2028	Total
Construction	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Transmission Line Tax	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # PARK-1005  
 Project Name Parks & Trails Pavement Preservation

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Various

District # Multiple

**Description**

This annual program is for improvements to pavement for Washington County parks and trails. Priorities will be guided by the Pavement Condition Index (PCI) and specific projects will be planned as funding permits.

Projects that may be completed:  
 2024 - Lake Elmo Park Reserve Parking Lots, Trails, and Roads  
 2024 - CSAH 19 Central Greenway Regional Trail Segment Extension  
 2025 - Square Lake Park Parking Lots, Trails, and Roads  
 2026 - St. Croix Bluffs Regional Park Parking Lots, Trails, and Roads  
 2027 - Recommendations determined on future PCI report  
 2028 - Recommendations determined on future PCI report

**Justification**

Trails, parking lots, and roads within Washington County parks are nearing or beyond their useful life. Conducting maintenance / preservation projects will allow the county to extend the life of the pavement. Pavement preservation will also provide the public with improved safety and mobility and an overall more comfortable experience within the parks.

CSAH 19 Central Greenway Regional Trail Segment Extension is a partnership project with funds set aside for completion of Central Greenway connection from Glacial Valley Road to Ravine Parkway.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	1,300,000	250,000	550,000	300,000	250,000	2,650,000
<b>Total</b>	<b>1,300,000</b>	<b>250,000</b>	<b>550,000</b>	<b>300,000</b>	<b>250,000</b>	<b>2,650,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
Metropolitan Council Bonds	800,000		300,000			1,100,000
TAA - Safety & Trails	100,000					100,000
Transmission Line Tax	400,000	250,000	250,000	300,000	250,000	1,450,000
<b>Total</b>	<b>1,300,000</b>	<b>250,000</b>	<b>550,000</b>	<b>300,000</b>	<b>250,000</b>	<b>2,650,000</b>

**Budget Impact/Other**

The program will improve pavement conditions, thus reducing annual maintenance costs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # **PARK-2016**  
 Project Name **Big Marine Park Reserve Improvements**

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Big Marine

District # 1

Total Project Cost: \$2,550,000

### Description

The project scope includes planning and design for improvements identified in the long-range plan at Big Marine Park Reserve. The improvements may include access, natural resources, recreation, and trails.

### Justification

The county continues to acquire properties in accordance with the Big Marine Park Reserve long-range plan. This project will determine improvements that will help lay the foundation for future park investments. Improvements are planned on parcels that have been acquired by Washington County.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				350,000		350,000
Construction					2,200,000	2,200,000
<b>Total</b>				<b>350,000</b>	<b>2,200,000</b>	<b>2,550,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Metropolitan Council Bonds				100,000	200,000	300,000
State Sales Tax				150,000	1,850,000	2,000,000
Transmission Line Tax				100,000	150,000	250,000
<b>Total</b>				<b>350,000</b>	<b>2,200,000</b>	<b>2,550,000</b>

### Budget Impact/Other

The project will increase operation and maintenance costs associated with providing public access to and use of this land.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project #	PARK-3017
Project Name	Lake Elmo Park Reserve Pavilion Play Areas

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Lake Elmo

District # 3

Total Project Cost: \$400,000

<b>Description</b>
The project scope includes new design and reconstruction of the play areas near the north and south pavilions. The improvements will include site grading, refurbishing, replacing, or adding equipment, improved lighting, landscaping, and playground structure access.

<b>Justification</b>
The playgrounds 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	2024	2025	2026	2027	2028	Total
Planning / Design					80,000	80,000
Construction					320,000	320,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Metropolitan Council Bonds					300,000	300,000
State Sales Tax					100,000	100,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

<b>Budget Impact/Other</b>
The project will reduce operation and maintenance costs associated with replacing worn parts and general repair.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # **PARK-4006**  
 Project Name **Cottage Grove Ravine Regional Park Lighted Trails**

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Cottage Grove Ravine

District # 4

Total Project Cost: \$2,150,000

**Description**

The project scope includes planning and design of lighting for multi-use trails at Cottage Grove Ravine Regional Park.

**Justification**

This project builds upon recent improvements at Cottage Grove Ravine Regional Park, including the Ravine Landing facility. The project will help expand the park's year-round use and improve the visitor's experience and safety during evening hours.

The project in 2026 will produce the plan and design needed to implement the trail lighting in future years, which was identified in the park's long-range plan.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design			150,000			150,000
Construction				2,000,000		2,000,000
<b>Total</b>			<b>150,000</b>	<b>2,000,000</b>		<b>2,150,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Bonds				2,000,000		2,000,000
Transmission Line Tax			150,000			150,000
<b>Total</b>			<b>150,000</b>	<b>2,000,000</b>		<b>2,150,000</b>

**Budget Impact/Other**

The additional lighting fixtures are expected to increase operations and maintenance costs. The total estimated project cost is \$2,150,000. Additional funding, which may include county or state bonds, will need to be identified to deliver the project.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # PARK-4007  
 Project Name Cottage Grove Ravine Regional Park Entrance Road

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Cottage Grove Ravine

District # 4

Total Project Cost: \$300,000

**Description**

The project scope includes improvements to the entrance road and trails at Cottage Grove Ravine Regional Park.

**Justification**

The access road experiences erosion when it rains that have created maintenance challenges. This must be addressed to prevent long-term impact to the park. Existing trails to the fishing pier and watercraft launch may be upgraded to be more accessible for users.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance-CPK		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

**Budget Impact/Other**

The project will reduce operation and maintenance costs associated with upkeep and general repair of the road and trails.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project #	PARK-6006
Project Name	Square Lake Park Improvements

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Square Lake

District # 1

Total Project Cost: \$950,000

### Description

The project scope includes design and construction for the following improvements at Square Lake Park:

- 1) Rehabilitation of existing restroom facility
- 2) Parking improvements
- 3) Implementation of trails
- 4) Beach and fishing pier improvements
- 5) Boat launch and picnic area improvements

### Justification

A long-range plan was developed in 2020 for Square Lake Special Recreation Feature and will guide the development of improvements.

The existing park facilities are 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	2024	2025	2026	2027	2028	Total
Planning / Design	100,000	170,000				270,000
Construction		680,000				680,000
<b>Total</b>	<b>100,000</b>	<b>850,000</b>				<b>950,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Metropolitan Council Bonds	100,000	100,000				200,000
State Sales Tax		600,000				600,000
Transmission Line Tax		150,000				150,000
<b>Total</b>	<b>100,000</b>	<b>850,000</b>				<b>950,000</b>

### Budget Impact/Other

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

Funding originates from state bonds and 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. If this funding is not received, this project may be delayed or the scope of the project could be altered.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project #	PARK-8013
Project Name	St. Croix Bluffs Regional Park Hilltop Area & Trl

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location St. Croix Bluffs

District # 4

Total Project Cost: \$2,080,100

### Description

The project scope includes updates and improvements to the hilltop facility area and play areas at St. Croix Bluffs (SCB) Regional Park. The improvements may include facility upgrades, site grading, refurbishing, replacing or adding equipment, trails, parking, landscaping, and playground structure access.

### Justification

The playgrounds in St. Croix Bluffs Regional Park are 24 years old. Standards, designs, and best practices have changed, resulting in a need to update and renovate these popular play structures.

The hilltop facilities are heavily used and require repairs and improvements to continue hosting large gatherings.

Trails within the park can be improved to mitigate erosion and accessibility issues.

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
300,000	Planning / Design	116,000					116,000
	Construction	1,664,100					1,664,100
<b>Total</b>	<b>Total</b>	<b>1,780,100</b>					<b>1,780,100</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
300,000	Metropolitan Council Bonds	400,000					400,000
	State Sales Tax	1,380,100					1,380,100
<b>Total</b>	<b>Total</b>	<b>1,780,100</b>					<b>1,780,100</b>

### Budget Impact/Other

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

Funding originates from state bonds and 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. If this funding is not received, this project may be delayed or the scope of the project could be altered.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # **PARK-8017**  
 Project Name **St. Croix Bluffs Regional Park Campground Improve**

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location St. Croix Bluffs

District # 4

Total Project Cost: \$600,000

**Description**

The project scope includes planning and design for improvements to the St. Croix Bluffs Regional Park campground. Improvements may include electrical upgrades, trails, shower/restroom facility upgrades, parking improvements, and play area improvements.

**Justification**

The existing park facilities are in need of repairs and must be upgraded to meet the current and future demands. The existing parking situation and pavement are in need of improvements.

The playground in St. Croix Bluffs Regional Park campground is 25-plus years old. Standards, designs, and best practices have changed, resulting in a need to update and renovate this popular play structure.

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				120,000		120,000
Construction				480,000		480,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Metropolitan Council Bonds				400,000		400,000
State Sales Tax				200,000		200,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

**Budget Impact/Other**

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

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

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Point Douglas Park

District # 4

Total Project Cost: \$1,780,800

**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 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	2024	2025	2026	2027	2028	Total
Planning / Design	356,200					356,200
Construction	224,600	1,200,000				1,424,600
<b>Total</b>	<b>580,800</b>	<b>1,200,000</b>				<b>1,780,800</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Grants		200,000				200,000
Metropolitan Council Bonds	580,800	400,000				980,800
State Sales Tax		600,000				600,000
<b>Total</b>	<b>580,800</b>	<b>1,200,000</b>				<b>1,780,800</b>

**Budget Impact/Other**

The total cost for improvements is estimated at \$1,780,000, which includes the request of \$200,000 from the Mississippi National River and Recreation Area Alternative Transportation System Implementation Plan. Without the full funding, the project scope may be delayed or the scope of the project could be altered.

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 increase from previous CIP is based on additional needs including access, Americans with Disabilities (ADA) upgrades, lifeguard station, and storage/programming needs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Hugo

District # 1

Total Project Cost: \$3,000,000

**Description**

This project will extend the Hardwood Creek Regional Trail south to the county line. The route will be guided by a feasibility study conducted in 2021.

**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 (3) counties: Ramsey, Washington, and Chisago.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design			600,000			600,000
Construction			2,400,000			2,400,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions			600,000			600,000
Metropolitan Council Bonds			200,000			200,000
State Bonds			1,000,000			1,000,000
State Sales Tax			1,200,000			1,200,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

**Budget Impact/Other**

This project will increase operation and maintenance costs associated with the additional miles of trail to maintain.

Total project cost is \$3 million. Washington County’s updated costs reflect the challenging conditions of construction in this corridor. If full funding is not received, the project may be delayed or the scope may be changed.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # PARK-9004  
 Project Name Central Greenway Regional Trail Wayfinding

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Various

District # Multiple

Total Project Cost: \$100,000

**Description**

The project scope includes designing and constructing signage and wayfinding along segments of the completed trail within the Central Greenway Regional Trail.

**Justification**

By 2025, the Central Greenway Regional Trail will be approaching a critical mass of completed trail mileage. It is time to implement signage to help users navigate the trail. Trail signage and wayfinding will also help "brand" the trail, therefore increasing awareness of the trail and how it connects to local communities and destinations. The Washington County Bike & Pedestrian Plan (2021) and the Central Greenway Regional Trail - South Segment Long-Range Plan (2017) provides direction and guidance for this project.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance-CPK		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

The project will increase operation and maintenance costs associated with maintaining signage.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Parks Projects

## Washington County, Minnesota

Contact PWD

Project # **PARK-9005**  
 Project Name **Central Greenway Regional Trail Feasibility Study**

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Lake Elmo

District # 3

Total Project Cost: \$100,000

**Description**

The project scope includes a feasibility study to determine best design for crossing the railroad north of Lake Elmo Park Reserve.

**Justification**

As areas of central Washington County continue to develop, demand for trail facilities increase. This project will build off of the 13 miles of trail south of Lake Elmo Park Reserve. The proposed segment within Lake Elmo is the next segment needed to continue the implementation of the full vision of this regional trail. A feasibility study will determine best methods for connecting to a future trail along County Road 14.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Sales Tax				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

**Budget Impact/Other**

This project will increase operation and maintenance costs because of the added infrastructure. Cost estimate details will be a product of the 2027 design process. Additional funding is expected to be needed for construction.

# Public Facilities

## Detailed Information



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  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**PROJECTS BY CATEGORY**

Category	Project #	2024	2025	2026	2027	2028	Total
<b>Public Facilities</b>							
Proposed Bond Sale - 2027	BOND-2027				30,000,000		30,000,000
Courthouse Air Handling Unit Upgrades	BSD-CH-2501		100,000	1,300,000			1,400,000
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting / Wall Repairs	BSD-CW-2101	50,000	100,000	100,000	50,000	100,000	400,000
County-Wide Lighting Improvements	BSD-CW-2401	250,000					250,000
North Service Center Chiller Replacement	BSD-FL-2701				300,000		300,000
Government Center Fire Safety Upgrades	BSD-GC-2501				1,225,000		1,225,000
Government Center Roof Replacement	BSD-GC-2801					1,500,000	1,500,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	750,000					750,000
Law Enforcement Center Improvements - Phase II	BSD-LEC-2501		1,100,000				1,100,000
South Shop Improvements	BSD-MSS-2001	2,200,000	1,100,000	1,600,000	9,150,000	3,100,000	17,150,000
Oakdale Library Building Improvements - Phase II	BSD-ODL-2501		200,000				200,000
Park Grove Library Improvements	BSD-PGL-2001	1,500,000					1,500,000
North Shop Floor Improvements	BSD-SWNS-001		100,000				100,000
R.H. Stafford Library Improvements	BSD-WBSL-001		2,000,000				2,000,000
Central Service Center	BSD-WCSC-001	3,947,900					3,947,900
<b>Public Facilities Total</b>		<b>8,747,900</b>	<b>4,750,000</b>	<b>3,050,000</b>	<b>40,775,000</b>	<b>4,750,000</b>	<b>62,072,900</b>
<b>GRAND TOTAL</b>		<b>8,747,900</b>	<b>4,750,000</b>	<b>3,050,000</b>	<b>40,775,000</b>	<b>4,750,000</b>	<b>62,072,900</b>

Washington County, Minnesota 2024 Capital Improvement Plan

2024 thru 2028

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2024	2025	2026	2027	2028	Total
<b>Bonds Proceeds</b>							
Proposed Bond Sale - 2027	BOND-2027				30,000,000		30,000,000
<b>Bonds Proceeds Total</b>					<b>30,000,000</b>		<b>30,000,000</b>
<b>Capital Investment Funding</b>							
Park Grove Library Improvements	BSD-PGL-2001	819,000					819,000
R.H. Stafford Library Improvements	BSD-WBSL-001		2,000,000				2,000,000
Central Service Center	BSD-WCSC-001	3,947,900					3,947,900
<b>Capital Investment Funding Total</b>		<b>4,766,900</b>	<b>2,000,000</b>				<b>6,766,900</b>
<b>Capital Repair Fund</b>							
Courthouse Air Handling Unit Upgrades	BSD-CH-2501		100,000	1,300,000			1,400,000
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting / Wall Repairs	BSD-CW-2101	50,000	100,000	100,000	50,000	100,000	400,000
County-Wide Lighting Improvements	BSD-CW-2401	250,000					250,000
North Service Center Chiller Replacement	BSD-FL-2701				300,000		300,000
Government Center Fire Safety Upgrades	BSD-GC-2501				1,225,000		1,225,000
Government Center Roof Replacement	BSD-GC-2801					1,500,000	1,500,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	750,000					750,000
Law Enforcement Center Improvements - Phase II	BSD-LEC-2501		1,100,000				1,100,000
Oakdale Library Building Improvements - Phase II	BSD-ODL-2501		200,000				200,000
North Shop Floor Improvements	BSD-SWNS-001		100,000				100,000
<b>Capital Repair Fund Total</b>		<b>1,100,000</b>	<b>1,650,000</b>	<b>1,450,000</b>	<b>1,625,000</b>	<b>1,650,000</b>	<b>7,475,000</b>
<b>County Transportation Sales Tax (Road &amp; Bridge)</b>							
South Shop Improvements	BSD-MSS-2001	2,200,000	1,100,000	1,600,000	9,150,000	3,100,000	17,150,000
<b>County Transportation Sales Tax (Road &amp; Bridge) Total</b>		<b>2,200,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>9,150,000</b>	<b>3,100,000</b>	<b>17,150,000</b>
<b>Mission Directed Budget Pool</b>							
Park Grove Library Improvements	BSD-PGL-2001	531,000					531,000
<b>Mission Directed Budget Pool Total</b>		<b>531,000</b>					<b>531,000</b>
<b>Operating Transfer</b>							
Park Grove Library Improvements	BSD-PGL-2001	150,000					150,000
<b>Operating Transfer Total</b>		<b>150,000</b>					<b>150,000</b>
<b>GRAND TOTAL</b>		<b>8,747,900</b>	<b>4,750,000</b>	<b>3,050,000</b>	<b>40,775,000</b>	<b>4,750,000</b>	<b>62,072,900</b>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Projects - Bonds

## Washington County, Minnesota

Contact PWD

Project #	BOND-2027
Project Name	Proposed Bond Sale - 2027

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

<b>Description</b>	Total Project Cost: \$30,000,000
<p>The County may issue bonds for capital improvement projects in 2027 totaling \$30,000,000. Projects under consideration for this bond sale include, but are not limited to:</p> <p>Park Grove Library Improvements (BSD-PGL-2001)                  Stafford Library Improvements (BSD-WBSL-001)                  South Shop Improvements (BSD-MSS-2001)</p> <p>Proposed projects for bond funding are thoroughly analyzed before recommendations are made to the County Board for inclusion in the formal bonding plan. See individual project sheets for details.</p>	

<b>Justification</b>	<p>Before approving the final projects to be funded with Capital Improvement Bonds, the County Board of Commissioners will consider for each recommended project:</p> <ol style="list-style-type: none"> <li>1) The condition of the County's existing infrastructure, including the projected need for repair or replacement</li> <li>2) The likely demand for the improvement</li> <li>3) The estimated cost of the improvement</li> <li>4) The available public resources</li> <li>5) The level of overlapping debt in the County</li> <li>6) The relative benefits and costs of alternative uses of the funds</li> <li>7) Operating costs of the proposed improvements</li> <li>8) Alternatives for providing services more efficiently through shared facilities with other counties or local government units</li> </ol>
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Expenditures	2024	2025	2026	2027	2028	Total
Construction				30,000,000		30,000,000
<b>Total</b>				<b>30,000,000</b>		<b>30,000,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Bonds Proceeds				30,000,000		30,000,000
<b>Total</b>				<b>30,000,000</b>		<b>30,000,000</b>

<b>Budget Impact/Other</b>	<p>To be determined once the final projects are recommended for inclusion in the formal bonding plan.</p>
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# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project # BSD-CH-2501  
 Project Name Courthouse Air Handling Unit Upgrades

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$1,400,000

### Description

The project scope includes planning for replacement and enhancement of four air-handling units in the original spaces in the courthouse. System components to be improved include air-handling units that distribute tempered air through ductwork to Variable Air Control (VAV) boxes within work spaces. The air handling units also provide fresh air intake to the building and exhausts air that has been cycled through the building. 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 which was built in 1965 and expanded in 1972.

Planning for the improvements are scheduled for 2025, while implementation of the planned improvements is scheduled for 2026.

### Justification

Air-handling equipment is original to the areas of the courthouse built in 1965 and 1972 and have been extended past expected useful life due to proper maintenance and care. As the systems continue to age, it becomes more susceptible to increased maintenance and costly emergency failures. Expected life cycles of air-handling units are 20 to 25 years. At the time of replacement, many of these units will be more than 30 years old. These systems are critical to maintaining a safe and comfortable environment in courtrooms.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		100,000				100,000
Construction			1,300,000			1,300,000
<b>Total</b>		<b>100,000</b>	<b>1,300,000</b>			<b>1,400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund		100,000	1,300,000			1,400,000
<b>Total</b>		<b>100,000</b>	<b>1,300,000</b>			<b>1,400,000</b>

### Budget Impact/Other

Replacing 30-plus-year-old air-handling systems would have expected operational and maintenance savings due to increased efficiency in the new equipment, which lowers long-term operational costs. This project will also help to avoid costly emergency repairs which occur when aging equipment fails.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

### 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 11 locations. This is equivalent to 10-1/2 miles of 24-foot-wide roadway.

2024 will include parking lot maintenance (crack sealing/pothole repair/curb repair) at Oakdale Library and the Southern Environmental Center. 2025 will include planning costs for parking lot and drive-lane improvements at the Stillwater Campus. 2026 and 2027 will include construction costs for parking lot and drive-lane improvements at the Stillwater Campus. 2028 will include lot striping throughout county buildings.

### Justification

Well-maintained sites provide the first impression to the public visiting county buildings. In addition to providing a good 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	2024	2025	2026	2027	2028	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

### 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.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

### Description

The project scope is an annual program for interior wall repair and patching county-wide.

Annual painting will include the following locations:  
 2024: Government Center  
 2025: Lake Elmo Library, Jail and Stillwater License Center  
 2026: North Shop, Jail and Law Enforcement Center  
 2027: North and South Service Centers  
 2028: Wildwood and Valley Libraries, Jail and County Courthouse

### 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	2024	2025	2026	2027	2028	Total
Construction	50,000	100,000	100,000	50,000	100,000	400,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund	50,000	100,000	100,000	50,000	100,000	400,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>400,000</b>

### Budget Impact/Other

Properly maintaining and repainting the interior walls will prevent further damage to gypsum board walls. There is no anticipated change within the Building Services Division operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project # BSD-CW-2401  
 Project Name County-Wide Lighting Improvements

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

Total Project Cost: \$250,000

### Description

The project scope includes replacement of existing, dated lighting fixtures to new energy efficient Light-Emitting Diode (LED) lighting throughout county buildings. Buildings in need of lighting upgrades include the Government Center, Courthouse, Law Enforcement Center, North and South Service Centers, Oakdale Library, Lake Elmo Library, and Southern Environmental Center. In 2024, areas within the main Stillwater Campus will be addressed.

### Justification

Current fluorescent lighting in many county buildings is not energy efficient and has a negative effect on staff and visitors, especially those with light sensitivity. Additionally, fluorescent light bulbs burn out and need bulb replacements and occasionally need ballast replacements as well which requires an electrician to complete. New LED lighting needs no bulb replacements or ballast replacements. Upgrades to the lighting will improve energy efficiency and occupant comfort, while also reducing operational costs.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

### Budget Impact/Other

New energy efficient lighting is expected to decrease energy usage and reduce operational costs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project #	BSD-FL-2701
Project Name	North Service Center Chiller Replacement

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Forest Lake

District # 1

Total Project Cost: \$300,000

<b>Description</b>
The scope of this project is to replace the chiller at the North Service Center in Forest Lake.

<b>Justification</b>
The chiller at the North Service Center is reaching the end of its useful life. The chiller is critical to keeping the building occupiable in the summer months.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				40,000		40,000
Construction				260,000		260,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

<b>Budget Impact/Other</b>
As equipment ages, the maintenance costs increase each year. Replacing aging equipment reduces maintenance costs and improves energy efficiency.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project # BSD-GC-2501  
 Project Name Government Center Fire Safety Upgrades

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

**Description**

Total Project Cost: \$1,225,000

The project scope will include replacing the outdated head-end fire alarm system. This system serves both the Government Center and Courthouse. In addition, upgrades will need to be made to fire alarms throughout the buildings to be compatible with the new system. The fire sprinkler system will be evaluated to determine replacement needs to the system.

**Justification**

The fire safety system is critical to the safety and well-being of all building occupants. The system is original to the building which was first constructed in 1986. The system was reprogrammed and new field devices were added during the 2011 remodel, but the head-end was not replaced.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				250,000		250,000
Construction				975,000		975,000
<b>Total</b>				<b>1,225,000</b>		<b>1,225,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund				1,225,000		1,225,000
<b>Total</b>				<b>1,225,000</b>		<b>1,225,000</b>

**Budget Impact/Other**

The aging system is beyond its useful life and has regular maintenance issues resulting in costly repairs. Replacement of the system is expected to reduce maintenance costs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project #	BSD-GC-2801
Project Name	Government Center Roof Replacement

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$1,500,000

<b>Description</b>
Replacement of roofing and atrium glass in Government Center.

<b>Justification</b>
Current roof had a 10-year warranty and was installed in 2011. The roof has performed well through the warranty period and beyond but is starting to show wear with some areas starting to show leaks.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design					100,000	100,000
Construction					1,400,000	1,400,000
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund					1,500,000	1,500,000
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>

<b>Budget Impact/Other</b>
Replacement of roof will create a new 30-year window of warranty which will eliminate the need for costly repairs in that time period.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$1,750,000

**Description**  
 The project scope includes replacement of detention door hardware in the jail. There are more than 600 locks in the jail that need to be updated.

**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 led 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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
1,000,000	Construction	750,000					750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>					<b>750,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
1,000,000	Capital Repair Fund	750,000					750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>					<b>750,000</b>

**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.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project # BSD-LEC-2501  
 Project Name Law Enforcement Center Improvements - Phase II

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$1,100,000

### Description

Phase I of the Law Enforcement Center (LEC) improvements included updating space and finishes in Jail Administration, Investigations, Narcotics, Sheriff Administration, training rooms, and locker rooms. Other improvements include replacement of fire alarm system, jail plumbing control system, mechanical and electrical system upgrades, and fire sprinkler component replacements. Future improvements still needed to address aging finishes inside the jail, squad garage and road surface improvements, space upgrades in the Emergency Operations Center and Water, Parks, and Trails areas, and various window replacements.

Phase II of the LEC improvements will include additional work on Secure Floor S2, including modifications and upgrades to the Patrol Division. Modifications will allow for better use of existing space to ensure the long-term operational efficiency of the Sheriff's Office. Improvements will include new energy-efficient lighting and new network cabling to align with current standards.

### Justification

The LEC is in need of space modifications and replacement of finishes since being originally constructed in 1993. Past project phases have made significant improvements to critical building systems and space modifications in other areas of the building. Addressing all the needs in the LEC has been a multi-year effort that continues with this project.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		100,000				100,000
Construction		1,000,000				1,000,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

### Budget Impact/Other

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

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Projects - Other

Contact PWD

Type Improvement

Useful Life 5+ years

Category Public Facilities

Project #	BSD-MSS-2001
Project Name	South Shop Improvements

Location South Shop

District # 5

<b>Description</b>	Total Project Cost: \$31,112,700
<p>The project scope includes determining the feasibility and scope of improvements to the Public Works South Shop site in Woodbury. This project is for long-range planning of the newly purchased 60-acre site to the south of the Environmental Center. This long-range planning will be done in collaboration with the City of Woodbury.</p> <p>Design is scheduled to begin in mid-2025 with project bidding targeted in 2026. Construction is anticipated to begin in mid-2026 with completion in the fall of 2027.</p>	

<b>Justification</b>
<p>The Public Works South Shop in Woodbury is outdated and in need of major upgrades.</p> <p>In 2013, the Public Works Facility Study was completed and it was determined that the design of the space is not suited for the size and amount of equipment needed in the southern portion of the County. Additionally, the building was noted as deteriorating, being non-compliant with the Americans with Disabilities Act, and using twice the amount of energy per square feet as it should.</p> <p>The facility was built based on now outdated equipment and technology needs. The design and space constraints cause operational inefficiencies and increasing staff time needed to access equipment.</p>

Prior	Expenditures	2024	2025	2026	2027	2028	Total
13,962,700	Planning / Design		1,100,000	1,600,000			2,700,000
Total	Construction				9,150,000	3,100,000	12,250,000
	Contribution to Fund Balance	2,200,000					2,200,000
	<b>Total</b>	<b>2,200,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>9,150,000</b>	<b>3,100,000</b>	<b>17,150,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
13,962,700	County Transportation Sales	2,200,000	1,100,000	1,600,000	9,150,000	3,100,000	17,150,000
Total	Tax (Road & Bridge)						
	<b>Total</b>	<b>2,200,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>9,150,000</b>	<b>3,100,000</b>	<b>17,150,000</b>

<b>Budget Impact/Other</b>
<p>The programmed contribution to fund balance is to be used towards the construction of the facility. In 2021 and 2022, \$9.8 million was added to the fund balance for this future project.</p> <p>The total estimated project cost is \$31.1 million and main funding source is County Transportation Sales Tax. Requested City of Woodbury Development amount accounts for over \$4 million of total project costs. In addition, \$2 million is being carried in the planned 2027 bond issuance for this project. See BOND-2027 for more information. If this bond is not sold, this project would be delayed. Other funding sources continue to be explored and evaluated.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project #	BSD-ODL-2501
Project Name	Oakdale Library Building Improvements - Phase II

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Oakdale

District # 2

Total Project Cost: \$200,000

### Description

The project scope includes replacement of security systems and fire alarm system.  
 Past phases included improvements to the roof cupolas, and replacement of building automation system and air-conditioning system.

### Justification

The security and fire alarm systems are original to the building and are at the end of their useful lives. Maintenance on the old equipment is difficult and costly.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		30,000				30,000
Construction		170,000				170,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

### Budget Impact/Other

The project will reduce operations and maintenance costs due to the cost of repairing the aging systems.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project # BSD-PGL-2001  
 Project Name Park Grove Library Improvements

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Cottage Grove

District # 4

Total Project Cost: \$1,500,000

### Description

The project scope includes analysis of 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 analysis.

Design is scheduled to begin in 2024 with project bidding targeted in 2025. Construction is anticipated to begin in the fall of 2025 with completion in fall 2026.

### Justification

The Park Grove Library is 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.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Investment Funding	819,000					819,000
Mission Directed Budget Pool	531,000					531,000
Operating Transfer	150,000					150,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

### Budget Impact/Other

Any project considered will have a focus on improving energy efficiency and employee productivity. A future cost reduction corresponds to anticipated revenue savings in the Building Services Division operating budget.

\$12 million is being carried in the planned 2027 bond issuance for this project. See BOND-2027 for more information. If this bond is not sold, this project would be delayed.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Repair Fund Projects

## Washington County, Minnesota

Contact PWD

Project # BSD-SWNS-001  
 Project Name North Shop Floor Improvements

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$100,000

### Description

The project scope includes making improvements to the floors in the fleet storage area.

### Justification

The concrete on the current floors is deteriorating, causing areas of concern for tripping hazards for staff.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Repair Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

### Budget Impact/Other

Repairing of the floors will reduce tripping hazards thus eliminating a cause for concern for costly worker's compensation claims.

# 2024 Capital Improvement Plan

2024 *thru* 2028

**Department** Capital Repair Fund Projects

## Washington County, Minnesota

**Contact** PWD

**Project #** BSD-WBSL-001

**Type** Improvement

**Project Name** R.H. Stafford Library Improvements

**Useful Life** 5+ years

**Category** Public Facilities

**Location** Woodbury

**District #** 5

**Total Project Cost:** \$2,000,000

### Description

The project scope includes making significant improvements and modifications to the R. H. Stafford Library in Woodbury, addressing aging mechanical and electrical equipment, replacement of finishes, and improving the layout for maximum space efficiency.

Design is scheduled to begin in 2025 with project bidding targeted in 2026. Construction is anticipated to begin in mid-2026 with completion in the fall of 2027.

### Justification

R.H. Stafford Library is the most used library in Washington County and is in need of upgrades. The space layout is inefficient and finishes are showing their age. Mechanical and electrical equipment is reaching its useful life and in need of replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Investment Funding		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

### Budget Impact/Other

New equipment will greatly improve the energy efficiency of the building thus lowering operational costs.

\$16 million is being carried in the planned 2027 bond issuance for this project. See BOND-2027 for more information. If this bond is not sold, this project would be delayed.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Projects - Bonds

## Washington County, Minnesota

Contact PWD

Project #	BSD-WCSC-001
Project Name	Central Service Center

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Woodbury

District # 2

<b>Description</b>	Total Project Cost: \$29,419,500
<p>The project scope includes design and construction of a service center in the west central area of Washington County, adjacent to public transit, to replace the existing Woodbury Service Center.</p>	

<b>Justification</b>	<p>In preparing for this capital project, the County Board has considered:</p> <p>(1) The condition of the county's existing infrastructure, including the projected need for repair or replacement. The current Woodbury Service Center is outdated and in need of major upgrades. With no public transit nearby, accessibility to the current location is limited. The Central Service Center will provide county services in an area that is currently underserved. The goal is to site the center near public transit to increase accessibility to those residents most in need of services. This project was identified as a high priority in the Washington County Strategic Facility Plan.</p> <p>(2) Likely demand for the improvement: The current Woodbury Service Center is outdated and in need of major upgrades. With no public transit nearby, accessibility to the current location is limited.</p> <p>(3) The estimated cost of the improvement: \$29,419,500.</p> <p>(4) Available public resources: 2023 County Bond, Capital Investment Funding, Capital Redirect.</p> <p>(5) Overlapping debt level in the county: Cities: \$8,420,000; School Districts: \$1,022,600,000; Special Districts: \$193,320,000; Washington County (direct): \$121,124,545</p> <p>(6) Relative benefits and costs of alternative uses of the funds. Benefits of the project include access to core county services that are located centrally within the county and is adjacent to public transportation.</p> <p>(7) Operating costs of the proposed improvements: Overall operating costs will be reduced because day-to-day maintenance and repair costs will decrease.</p> <p>(8) Alternatives for providing services more efficiently through shared facilities with other counties or local government units: None - these are stand-alone facilities with no viable alternative.</p>
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<b>Prior</b>	Expenditures	2024	2025	2026	2027	2028	<b>Total</b>
	Construction	3,947,900					3,947,900
<b>Total</b>	<b>Total</b>	<b>3,947,900</b>					<b>3,947,900</b>

<b>Prior</b>	Funding Sources	2024	2025	2026	2027	2028	<b>Total</b>
	Capital Investment Funding	3,947,900					3,947,900
<b>Total</b>	<b>Total</b>	<b>3,947,900</b>					<b>3,947,900</b>

<b>Budget Impact/Other</b>	<p>This project will improve energy efficiency over the current Woodbury Service Center. Additional services provided in the new service center may necessitate additional building size, which could increase operational costs.</p>
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# Road and Bridge

## Detailed Information



This category includes the construction and preservation of the county's 294 mile highway system. This system is comprised of 58 miles of county roads (CR) and 236 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  
*2024 Capital Improvement Plan*  
**2024 thru 2028**

**PROJECTS BY CATEGORY**

Category	Project #	2024	2025	2026	2027	2028	Total
<b>Road &amp; Bridge</b>							
Intersection Control Projects	RB-2201	590,000	620,000	620,000	620,000	620,000	3,070,000
Miscellaneous Safety & Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	7,050,000	6,300,000	6,350,000	8,050,000	6,350,000	34,100,000
Structures & Roadway Stabilization	RB-2216	205,000	350,000	450,000	450,000	450,000	1,905,000
North Shop Salt Shed	RB-2401	550,000					550,000
North Shop Fuel Vault	RB-2402	600,000					600,000
CSAH 96 Guardrail Improvements	RB-2403	500,000					500,000
CSAH 18 Trail - La Lake to Woodlane	RB-2580		200,000	300,000			500,000
Gateway Trail Extension - Scandia	RB-2582		830,000	2,860,000			3,690,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	1,175,000		10,800,000			11,975,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	5,500,000					5,500,000
CSAH 21- I-94 to 40th Street North	RB-2629				700,000	100,000	800,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		7,400,000				7,400,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641					150,000	150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			600,000	500,000	600,000	1,700,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				400,000	550,000	950,000
Construction Engineering, Inspection and Survey	RB-2651	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
58th Street Extension/County Highway 15 South Seg	RB-2652	1,600,000	9,400,000				11,000,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658				450,000		450,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	7,500,000					7,500,000
CSAH 19 & 80th Street Intersection	RB-2667	500,000	200,000	3,600,000			4,300,000
TH 120 - I-694 to CSAH 12	RB-2668	150,000	800,000		13,500,000		14,450,000
CSAH 2 Rehabilitation	RB-2669	4,000,000					4,000,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	700,000	700,000		9,000,000		10,400,000
CSAH 17 at TH 36 Intersection	RB-2674	1,000,000	36,800,000				37,800,000
CR 74 - CR 38 to Geneva Avenue	RB-2675	400,000	200,000	2,500,000			3,100,000
CSAH 6 Jurisdictional Transfer	RB-2677					2,000,000	2,000,000
CSAH 12 Trail Project	RB-2679	375,800					375,800
CR 50 - TH 61 to CSAH 15	RB-2682			500,000	800,000	600,000	1,900,000
CSAH 11 Improvement Project	RB-2683			200,000	100,000	2,100,000	2,400,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	50,000	3,150,000				3,200,000
CR 19A - 100th Street Realignment	RB-2685	4,000,000	3,000,000	32,600,000			39,600,000
CSAH 20 & Pioneer Drive Study	RB-2686	50,000					50,000
CSAH 19 - US TH 61 to Dale Road Study	RB-2687		120,000				120,000
Radio Drive Pedestrian Management Study	RB-2688			130,000			130,000
CSAH 16 - Interlachen to TH 95	RB-2690	401,000	700,000	700,000	600,000	8,800,000	11,201,000
CSAH 20 - CSAH 22 to Military	RB-2691		350,000	400,000	100,000	5,000,000	5,850,000
CSAH 12 - Kimbro to CSAH 15	RB-2692				450,000		450,000
CSAH 96 Turnback Corridor	RB-2693	400,000		500,000	500,000	5,000,000	6,400,000
CSAH 18 - Settler's Ridge Intersection	RB-2694	500,000	200,000	4,000,000			4,700,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	200,000	100,000	1,000,000			1,300,000
CSAH 16-Interlachen to Settlers Ridge Parkway	RB-2696			400,000			400,000
CSAH 18 @ TH 95 Roundabout	RB-2697			900,000			900,000
CSAH 19 @ CSAH 10 Intersection	RB-2701				400,000	200,000	600,000
CSAH 14 - Klondike Avenue to 39th Street	RB-2702				300,000		300,000
CSAH 22 @ TH 95 Roundabout	RB-2703				500,000		500,000
CSAH 15 - 30th Street to CSAH 14	RB-2801					400,000	400,000

<b>Category</b>	<b>Project #</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
CSAH 17 - CSAH 14 to 43rd Street	RB-2802					600,000	600,000
CSAH 14 Trail - TH 120 to Granada Avenue	RB-2803		150,000	200,000			350,000
CSAH 16 and Eagle Creek Lane	RB-2804			100,000			100,000
TH 61 at CSAH 8	RB-2805		1,400,000				1,400,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	47,870,200	12,163,300				60,033,500
Newport Outlot A Pond Improvements	RRA-2297-15	800,000					800,000
<b>Road &amp; Bridge Total</b>		<b>88,217,000</b>	<b>86,683,300</b>	<b>71,260,000</b>	<b>38,970,000</b>	<b>35,070,000</b>	<b>320,200,300</b>
<b>GRAND TOTAL</b>		<b>88,217,000</b>	<b>86,683,300</b>	<b>71,260,000</b>	<b>38,970,000</b>	<b>35,070,000</b>	<b>320,200,300</b>

Washington County, Minnesota

2024 Capital Improvement Plan

2024 thru 2028

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2024	2025	2026	2027	2028	Total
<b>County Transportation Sales Tax (Road &amp; Bridge)</b>							
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609			2,250,000			2,250,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	4,250,000					4,250,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		1,150,000				1,150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645					400,000	400,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					500,000	500,000
Construction Engineering, Inspection and Survey	RB-2651	300,000	300,000	300,000	300,000	300,000	1,500,000
58th Street Extension/County Highway 15 South Seg	RB-2652	1,550,000	8,900,000				10,450,000
TH 120 - I-694 to CSAH 12	RB-2668				1,000,000		1,000,000
CSAH 2 Rehabilitation	RB-2669	2,700,000					2,700,000
CR 74 - CR 38 to Geneva Avenue	RB-2675	400,000	200,000	2,500,000			3,100,000
CR 50 - TH 61 to CSAH 15	RB-2682			500,000	800,000	600,000	1,900,000
CR 19A - 100th Street Realignment	RB-2685			4,100,000			4,100,000
CSAH 16 - Interlachen to TH 95	RB-2690			500,000		4,250,000	4,750,000
<b>County Transportation Sales Tax (Road &amp; Bridge) Total</b>		<b>9,200,000</b>	<b>10,550,000</b>	<b>10,150,000</b>	<b>2,100,000</b>	<b>6,050,000</b>	<b>38,050,000</b>
<b>County Transportation Sales Tax (Transit)</b>							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	14,040,000					14,040,000
<b>County Transportation Sales Tax (Transit) Total</b>		<b>14,040,000</b>					<b>14,040,000</b>
<b>Federal Grants</b>							
TH 120 - I-694 to CSAH 12	RB-2668				7,000,000		7,000,000
CSAH 17 at TH 36 Intersection	RB-2674		10,000,000				10,000,000
CSAH 12 Trail Project	RB-2679	265,800					265,800
CR 19A - 100th Street Realignment	RB-2685		3,000,000	25,000,000			28,000,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695			400,000			400,000
<b>Federal Grants Total</b>		<b>265,800</b>	<b>13,000,000</b>	<b>25,400,000</b>	<b>7,000,000</b>		<b>45,665,800</b>
<b>Local Contributions</b>							
Intersection Control Projects	RB-2201	10,000	210,000	210,000	210,000	210,000	850,000
CSAH 18 Trail - La Lake to Woodlane	RB-2580		100,000	150,000			250,000
Gateway Trail Extension - Scandia	RB-2582		30,000	2,860,000			2,890,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	375,000		1,700,000			2,075,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	1,250,000					1,250,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		150,000				150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			100,000	100,000	200,000	400,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				100,000	50,000	150,000
Construction Engineering, Inspection and Survey	RB-2651	50,000	50,000	50,000	50,000	50,000	250,000
58th Street Extension/County Highway 15 South Seg	RB-2652	50,000	500,000				550,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658				50,000		50,000

Source	Project #	2024	2025	2026	2027	2028	Total
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	800,000					800,000
CSAH 19 & 80th Street Intersection	RB-2667	75,000	100,000	1,800,000			1,975,000
TH 120 - I-694 to CSAH 12	RB-2668	50,000	150,000		500,000		700,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	100,000	400,000		1,250,000		1,750,000
CSAH 17 at TH 36 Intersection	RB-2674	500,000	3,000,000				3,500,000
CSAH 12 Trail Project	RB-2679	10,000					10,000
CSAH 11 Improvement Project	RB-2683			50,000	50,000	100,000	200,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	25,000	250,000				275,000
CR 19A - 100th Street Realignment	RB-2685	2,000,000		3,500,000			5,500,000
CSAH 20 & Pioneer Drive Study	RB-2686	25,000					25,000
CSAH 19 - US TH 61 to Dale Road Study	RB-2687		20,000				20,000
Radio Drive Pedestrian Management Study	RB-2688			30,000			30,000
CSAH 16 - Interlachen to TH 95	RB-2690		200,000	200,000	300,000		700,000
CSAH 20 - CSAH 22 to Military	RB-2691		50,000	50,000	50,000	500,000	650,000
CSAH 12 - Kimbro to CSAH 15	RB-2692				50,000		50,000
CSAH 96 Turnback Corridor	RB-2693	50,000					50,000
CSAH 18 - Settler's Ridge Intersection	RB-2694	75,000	100,000	500,000			675,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	50,000	50,000	300,000			400,000
CSAH 19 @ CSAH 10 Intersection	RB-2701				100,000	100,000	200,000
CSAH 15 - 30th Street to CSAH 14	RB-2801					100,000	100,000
CSAH 17 - CSAH 14 to 43rd Street	RB-2802					100,000	100,000
CSAH 14 Trail - TH 120 to Granada Avenue	RB-2803		75,000				75,000
<b>Local Contributions Total</b>		<b>5,495,000</b>	<b>5,435,000</b>	<b>11,500,000</b>	<b>2,810,000</b>	<b>1,410,000</b>	<b>26,650,000</b>
<b>Other Bonds TBD</b>							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	13,687,500					13,687,500
<b>Other Bonds TBD Total</b>		<b>13,687,500</b>					<b>13,687,500</b>
<b>Other Contributions</b>							
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		1,600,000				1,600,000
<b>Other Contributions Total</b>			<b>1,600,000</b>				<b>1,600,000</b>
<b>Planned Use of Fund Balance</b>							
Pavement Preservation & Rehab	RB-2204	600,000					600,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	20,142,700	12,163,300				32,306,000
Newport Outlot A Pond Improvements	RRA-2297-15	800,000					800,000
<b>Planned Use of Fund Balance Total</b>		<b>21,542,700</b>	<b>12,163,300</b>				<b>33,706,000</b>
<b>Planned Use of Fund Balance-R&amp;B</b>							
North Shop Salt Shed	RB-2401	550,000					550,000
North Shop Fuel Vault	RB-2402	600,000					600,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	150,000					150,000
<b>Planned Use of Fund Balance-R&amp;B Total</b>		<b>1,300,000</b>					<b>1,300,000</b>
<b>State Aid</b>							
Intersection Control Projects	RB-2201	580,000	410,000	410,000	410,000	410,000	2,220,000
Miscellaneous Safety & Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	600,000	50,000		1,750,000	750,000	3,150,000

Source	Project #	2024	2025	2026	2027	2028	Total
Structures & Roadway Stabilization	RB-2216	55,000	200,000	300,000	300,000	300,000	1,155,000
CSAH 18 Trail - La Lake to Woodlane	RB-2580		100,000	150,000			250,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	800,000		3,200,000			4,000,000
CSAH 21- I-94 to 40th Street North	RB-2629				700,000	100,000	800,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		450,000				450,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641					150,000	150,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			500,000	400,000		900,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				300,000		300,000
Construction Engineering, Inspection and Survey	RB-2651	600,000	600,000	600,000	600,000	600,000	3,000,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658				400,000		400,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	5,900,000					5,900,000
CSAH 19 & 80th Street Intersection	RB-2667	425,000	100,000	1,800,000			2,325,000
TH 120 - I-694 to CSAH 12	RB-2668		650,000				650,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	600,000	300,000		3,750,000		4,650,000
CSAH 17 at TH 36 Intersection	RB-2674	500,000	3,800,000				4,300,000
CSAH 6 Jurisdictional Transfer	RB-2677					2,000,000	2,000,000
CSAH 12 Trail Project	RB-2679	100,000					100,000
CSAH 11 Improvement Project	RB-2683			150,000	50,000	2,000,000	2,200,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	25,000	2,900,000				2,925,000
CSAH 20 & Pioneer Drive Study	RB-2686	25,000					25,000
CSAH 19 - US TH 61 to Dale Road Study	RB-2687		100,000				100,000
Radio Drive Pedestrian Management Study	RB-2688			100,000			100,000
CSAH 16 - Interlachen to TH 95	RB-2690	401,000	500,000		300,000		1,201,000
CSAH 20 - CSAH 22 to Military	RB-2691		300,000	350,000	50,000	4,500,000	5,200,000
CSAH 12 - Kimbro to CSAH 15	RB-2692				400,000		400,000
CSAH 18 - Settler's Ridge Intersection	RB-2694	425,000	100,000	1,500,000			2,025,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695		50,000	300,000			350,000
CSAH 16-Interlachen to Settlers Ridge Parkway	RB-2696			400,000			400,000
CSAH 18 @ TH 95 Roundabout	RB-2697			900,000			900,000
CSAH 19 @ CSAH 10 Intersection	RB-2701				300,000	100,000	400,000
CSAH 14 - Klondike Avenue to 39th Street	RB-2702				300,000		300,000
CSAH 22 @ TH 95 Roundabout	RB-2703				500,000		500,000
CSAH 15 - 30th Street to CSAH 14	RB-2801					300,000	300,000
CSAH 17 - CSAH 14 to 43rd Street	RB-2802					500,000	500,000
CSAH 14 Trail - TH 120 to Granada Avenue	RB-2803		75,000	200,000			275,000
CSAH 16 and Eagle Creek Lane	RB-2804			100,000			100,000
TH 61 at CSAH 8	RB-2805		400,000				400,000
<b>State Aid Total</b>		<b>11,236,000</b>	<b>11,285,000</b>	<b>11,160,000</b>	<b>10,710,000</b>	<b>11,910,000</b>	<b>56,301,000</b>

### State Grants

CSAH 5 - Sycamore Street to CSAH 96	RB-2639		1,500,000				1,500,000
CSAH 17 at TH 36 Intersection	RB-2674		20,000,000				20,000,000
CR 19A - 100th Street Realignment	RB-2685	2,000,000					2,000,000
CSAH 18 - Settler's Ridge Intersection	RB-2694			2,000,000			2,000,000
TH 61 at CSAH 8	RB-2805		1,000,000				1,000,000
<b>State Grants Total</b>		<b>2,000,000</b>	<b>22,500,000</b>	<b>2,000,000</b>			<b>26,500,000</b>

### TAA - Preservation

Pavement Preservation & Rehab	RB-2204	1,900,000	3,425,000	3,650,000	3,650,000	2,950,000	15,575,000
CSAH 2 Rehabilitation	RB-2669	1,300,000					1,300,000
CSAH 16 - Interlachen to TH 95	RB-2690					800,000	800,000

Source	Project #	2024	2025	2026	2027	2028	Total
<b>TAA - Preservation Total</b>		<b>3,200,000</b>	<b>3,425,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,750,000</b>	<b>17,675,000</b>
<b>TAA - Safety &amp; Trails</b>							
Pavement Preservation & Rehab	RB-2204	1,400,000	75,000				1,475,000
Gateway Trail Extension - Scandia	RB-2582		800,000				800,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609			3,650,000			3,650,000
CSAH 5 - Sycamore Street to CSAH 96	RB-2639		2,550,000				2,550,000
CSAH 12 East Avenue - Hallam Avenue to CSAH 9	RB-2663	800,000					800,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672				4,000,000		4,000,000
CSAH 16 - Interlachen to TH 95	RB-2690					3,750,000	3,750,000
<b>TAA - Safety &amp; Trails Total</b>		<b>2,200,000</b>	<b>3,425,000</b>	<b>3,650,000</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>17,025,000</b>
<b>Transmission Line Tax</b>							
Structures & Roadway Stabilization	RB-2216	150,000	150,000	150,000	150,000	150,000	750,000
<b>Transmission Line Tax Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
<b>Turnback</b>							
TH 120 - I-694 to CSAH 12	RB-2668				5,000,000		5,000,000
<b>Turnback Total</b>					<b>5,000,000</b>		<b>5,000,000</b>
<b>Turnback - Fund Balance</b>							
CSAH 96 Guardrail Improvements	RB-2403	500,000					500,000
TH 120 - I-694 to CSAH 12	RB-2668	100,000					100,000
CSAH 96 Turnback Corridor	RB-2693	350,000		500,000	500,000	5,000,000	6,350,000
<b>Turnback - Fund Balance Total</b>		<b>950,000</b>		<b>500,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>6,950,000</b>
<b>Wheelage Tax</b>							
Pavement Preservation & Rehab	RB-2204	2,550,000	2,750,000	2,700,000	2,650,000	2,650,000	13,300,000
Construction Engineering, Inspection and Survey	RB-2651	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Wheelage Tax Total</b>		<b>2,950,000</b>	<b>3,150,000</b>	<b>3,100,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>15,300,000</b>
<b>GRAND TOTAL</b>		<b>88,217,000</b>	<b>86,683,300</b>	<b>71,260,000</b>	<b>38,970,000</b>	<b>35,070,000</b>	<b>320,200,300</b>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2201
Project Name	Intersection Control Projects

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various Roads

District # Multiple

### Description

The project scope includes an annual program for intersection control upgrades.

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

Future projects may include improvements to CSAH 14 (34th Street North) at High Point Drive, County Road 50 (202nd Street North) at Trunk Highway 61, CSAH 15 (Manning Avenue) at Hudson Boulevard.

### 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 (ICRS) 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	2024	2025	2026	2027	2028	Total
Planning / Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction	570,000	600,000	600,000	600,000	600,000	2,970,000
<b>Total</b>	<b>590,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>3,070,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions	10,000	210,000	210,000	210,000	210,000	850,000
State Aid	580,000	410,000	410,000	410,000	410,000	2,220,000
<b>Total</b>	<b>590,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>3,070,000</b>

### 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.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2203
Project Name	Miscellaneous Safety & Traffic Capacity Projects

Type Improvement

Useful Life 5+ years

Category Road & Bridge

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 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	2024	2025	2026	2027	2028	Total
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

### Budget Impact/Other

The project scope doesn't significantly increase the operating costs of a county highway. There is no anticipated change within the Road & Bridge Division operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2204
Project Name	Pavement Preservation & Rehab

Type Improvement

Useful Life 5+ years

Category Road & Bridge

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 reclamation
- 7) full-depth reclamation
- 8) minor subgrade corrections
- 9) right-of-way

2024 may include:

- 1) CSAH 5 (Stillwater Boulevard) - TH 36 to Croixwood
- 2) CSAH 13 (Inwood Avenue North) - CSAH 10 to CSAH 6
- 3) CSAH 2 (West Broadway Avenue) - county line to 19th Street
- 4) CSAH 13 (Hadley Avenue North/50th Street North) - 55th Street to Olson Lake Trail
- 5) CSAH 29 (Hilton Trail) - TH 36 to CSAH 12
- 6) CSAH 16 (Valley Creek Drive) trail pavement improvement
- 7) CSAH 19 (Keats Avenue South) - Central Greenway Trail

### 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	2024	2025	2026	2027	2028	Total
Construction	7,050,000	6,000,000	6,350,000	8,050,000	6,350,000	33,800,000
Planning/Design		300,000				300,000
<b>Total</b>	<b>7,050,000</b>	<b>6,300,000</b>	<b>6,350,000</b>	<b>8,050,000</b>	<b>6,350,000</b>	<b>34,100,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance	600,000					600,000
State Aid	600,000	50,000		1,750,000	750,000	3,150,000
TAA - Preservation	1,900,000	3,425,000	3,650,000	3,650,000	2,950,000	15,575,000
TAA - Safety & Trails	1,400,000	75,000				1,475,000
Wheelage Tax	2,550,000	2,750,000	2,700,000	2,650,000	2,650,000	13,300,000
<b>Total</b>	<b>7,050,000</b>	<b>6,300,000</b>	<b>6,350,000</b>	<b>8,050,000</b>	<b>6,350,000</b>	<b>34,100,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2216  
 Project Name Structures & Roadway Stabilization

Type Improvement

Useful Life 5+ years

Category Road & Bridge

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, culverts, and guardrail.

**Justification**

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	50,000	50,000	50,000	50,000	50,000	250,000
Construction	155,000	300,000	400,000	400,000	400,000	1,655,000
<b>Total</b>	<b>205,000</b>	<b>350,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,905,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid	55,000	200,000	300,000	300,000	300,000	1,155,000
Transmission Line Tax	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>205,000</b>	<b>350,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,905,000</b>

**Budget Impact/Other**

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

2024 Capital Improvement Plan  
 Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2401  
 Project Name North Shop Salt Shed

Location North Shop

District # 3

Total Project Cost: \$550,000

Description

The salt shed at the North Shop needs replacement. The salt shed was originally planned to be replaced as part of the 2015/2016 North Shop reconstruction project. The North Shop facility project had other funding needs come up during construction, so the funding set aside to pay for the new salt shed was reallocated. The salt shed has further deteriorated over the last seven years.

Justification

The salt shed is now in further need of replacement. The roof has been repaired with old county signage and the plywood on the inside of the shed is falling off into the salt pile. The clear plastic roof panels (used for lighting) have blown off during storms and are difficult to replace. The outside walls of the salt shed are buckling, and pavement has been ramped up against them to keep the walls from collapsing. The best timing to replace the shed will be in the summer (when the shed is at its emptiest) before it is filled for the next winter season.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance-R&B	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

Budget Impact/Other

This project will maintain operating costs and decrease maintenance repair expenses.

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2402

Project Name North Shop Fuel Vault

Location North Shop

District # 3

Total Project Cost: \$600,000

Description

The fuel vault at the North Shop has reached the end of its service life and needs critical upgrades. The original construction date of the fuel vault is not known, but it is estimated to be from the mid-to late-1980s.

Justification

A fuel spill that occurred in 2020 further deteriorated the structure. The fuel spill damaged the rubber sealant on the fuel vault. The rubber sealant has bubbled and cannot be repaired. Attempts to remove and replace the sealant resulted in concrete being pulled off the walls of the fuel vault. The repair contractor stopped work out of concern for causing additional damage to the vault.

The fuel vault is used for roadway safety operations from both Highway Maintenance and the Sheriff's Office. One-third of the county's gasoline and diesel storage capacity is at the North Shop.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance-R&B	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Budget Impact/Other

This project will increase fuel storage safety, decrease chances of leaks, and reduce overall maintenance repair costs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2403
Project Name	CSAH 96 Guardrail Improvements

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 1,3

Total Project Cost: \$500,000

<b>Description</b>
The scope of this project includes replacement of deficient guardrail sections along County State Aid Highway (CSAH) 96.

<b>Justification</b>
This section of highway was turned-back from the Minnesota Department of Transportation to Washington County in 2023. Funds secured as part of this turnback included replacement of infrastructure like guardrails.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Turnback - Fund Balance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Budget Impact/Other</b>
This project will reduce operations and maintenance costs associated with the guardrail.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2580  
 Project Name CSAH 18 Trail - La Lake to Woodlane

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # 4

Total Project Cost: \$500,000

### Description

The project scope includes adding an off-road pedestrian trail from La Lake Park to Woodlane Drive.

### Justification

The City of Woodbury is planning to increase access and enhance natural resources and recreational opportunities to La Lake Park. Currently, there is no off-road pedestrian access to this park. This project adds an off-road trail on the south side of County State Aid Highway (CSAH) 18 from La Lake Park to Woodlane Drive where users can continue a trip east or north.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		150,000				150,000
Construction			300,000			300,000
Right-of-Way		50,000				50,000
<b>Total</b>		<b>200,000</b>	<b>300,000</b>			<b>500,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions		100,000	150,000			250,000
State Aid		100,000	150,000			250,000
<b>Total</b>		<b>200,000</b>	<b>300,000</b>			<b>500,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2582
Project Name	Gateway Trail Extension - Scandia

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Scandia

District # 1

Total Project Cost: \$3,690,000

### Description

The project scope includes the construction of a segment of the Gateway Trail including a parking lot, paved off-road multi-use facility, and adjacent horse trail parallel to County Highway 52 (Oakhill Road North) from south of County Highway 3 (Olinda Trail) to a pedestrian tunnel near Oxboro Avenue North.

### Justification

The City of Scandia has secured \$2.89M funding through the Department of Natural Resources (DNR) Legislative-Citizen Commission on Minnesota Resources (LCCMR). Construction is planned for 2026. Ultimately this trail will connect to William O'Brien State Park.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		30,000	30,000			60,000
Construction		800,000	2,830,000			3,630,000
<b>Total</b>		<b>830,000</b>	<b>2,860,000</b>			<b>3,690,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions		30,000	2,860,000			2,890,000
TAA - Safety & Trails		800,000				800,000
<b>Total</b>		<b>830,000</b>	<b>2,860,000</b>			<b>3,690,000</b>

### Budget Impact/Other

This project will not affect operations and maintenance cost because it will be maintained by the Department of Natural Resources (DNR)

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Forest Lake

District # 1

Total Project Cost: \$12,865,000

### 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 35

### Justification

The Broadway Avenue Project constructed a freeway overpass over Interstate 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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
890,000	Construction			10,800,000			10,800,000
	Right-of-Way	1,175,000					1,175,000
<b>Total</b>	<b>Total</b>	<b>1,175,000</b>		<b>10,800,000</b>			<b>11,975,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
890,000	County Transportation Sales Tax (Road & Bridge)			2,250,000			2,250,000
	Local Contributions	375,000		1,700,000			2,075,000
	State Aid	800,000		3,200,000			4,000,000
	TAA - Safety & Trails			3,650,000			3,650,000
<b>Total</b>	<b>Total</b>	<b>1,175,000</b>		<b>10,800,000</b>			<b>11,975,000</b>

### 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. A cost increase corresponds to anticipated additional revenue in the Road & Bridge Division operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Forest Lake

District # 1

Total Project Cost: \$7,200,000

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 Interstate 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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
1,700,000	Construction	5,500,000					5,500,000
<b>Total</b>	<b>Total</b>	<b>5,500,000</b>					<b>5,500,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
1,700,000	County Transportation Sales Tax (Road & Bridge)	4,250,000					4,250,000
<b>Total</b>	Local Contributions	1,250,000					1,250,000
	<b>Total</b>	<b>5,500,000</b>					<b>5,500,000</b>

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.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 3

Total Project Cost: \$800,000

<b>Description</b>
<p>The project scope includes the following improvements on County State Aid Highway (CSAH) 21 (Stagecoach Trail North) between the Interstate 94 crossing and 40th Street North:</p> <ul style="list-style-type: none"> <li>1) safety improvements - including center left turn lanes and right turn lanes</li> <li>2) pavement improvements</li> <li>3) surface water management</li> <li>4) intersection improvements</li> </ul> <p>Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates.</p>

<b>Justification</b>
<p>In 2016, a corridor strategic plan was developed for the CSAH 21 corridor from the Interstate 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.</p> <p>Construction is planned for outside of the 5-year capital improvement plan. Construction is anticipated to cost \$5,000,000 for a total estimated project cost of \$5,800,000.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				700,000		700,000
Right-of-Way					100,000	100,000
<b>Total</b>				<b>700,000</b>	<b>100,000</b>	<b>800,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
State Aid				700,000	100,000	800,000
<b>Total</b>				<b>700,000</b>	<b>100,000</b>	<b>800,000</b>

<b>Budget Impact/Other</b>
<p>The project will increase operations and maintenance costs because of added pavement widths and infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2639
Project Name	CSAH 5 - Sycamore Street to CSAH 96

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 3

Total Project Cost: \$8,380,100

### Description

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

- 1) pavement improvements
- 2) pedestrian improvements
- 3) improvements to bridge over Browns Creek Trail
- 4) pedestrian trail connection to the 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 Boulevard to Trunk Highway 96. If state grant funds are not secured, the pedestrian trail connection to the Browns Creek Trail will not be constructed.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
980,100	Construction		7,400,000				7,400,000
<b>Total</b>	<b>Total</b>		<b>7,400,000</b>				<b>7,400,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
980,100	County Transportation Sales Tax (Road & Bridge)		1,150,000				1,150,000
<b>Total</b>	Local Contributions		150,000				150,000
	Other Contributions		1,600,000				1,600,000
	State Aid		450,000				450,000
	State Grants		1,500,000				1,500,000
	TAA - Safety & Trails		2,550,000				2,550,000
	<b>Total</b>		<b>7,400,000</b>				<b>7,400,000</b>

### Budget Impact/Other

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

The connection to Browns Creek is not included as part of this project, but the county will continue to pursue state and federal requests for funding to add the connection back in to this project.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location May Township

District # 1

Total Project Cost: \$875,000

<b>Description</b>
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) pavement rehabilitation
2) curb and gutter replacement
3) retaining wall for roadway stabilization

<b>Justification</b>
The improvements are necessary to ensure an ongoing safe and efficient operation of this highway segment.
Construction is planned for 2029 which is outside of the 5-year capital improvement plan. Construction is anticipated to cost \$7,000,000 for a total estimated project cost of \$8,750,000.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
725,000	Planning / Design					100,000	100,000
	Right-of-Way					50,000	50,000
<b>Total</b>						<b>150,000</b>	<b>150,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
725,000	State Aid					150,000	150,000
<b>Total</b>						<b>150,000</b>	<b>150,000</b>

<b>Budget Impact/Other</b>
The project will not increase operation and maintenance costs. There is no anticipated change within the Road & Bridge Division operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2645
Project Name	CSAH 13 - CSAH 6 to CSAH 14

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$1,700,000

<b>Description</b>
The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Ideal Avenue) in Oakdale and Lake Elmo: 1) safety improvements including widening for shoulders 2) pavement improvement 3) turn lane and intersection improvements 4) pedestrian and non-motorized upgrades 5) drainage improvements

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design			600,000	500,000		1,100,000
Right-of-Way					600,000	600,000
<b>Total</b>			<b>600,000</b>	<b>500,000</b>	<b>600,000</b>	<b>1,700,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
County Transportation Sales Tax (Road & Bridge)					400,000	400,000
Local Contributions			100,000	100,000	200,000	400,000
State Aid			500,000	400,000		900,000
<b>Total</b>			<b>600,000</b>	<b>500,000</b>	<b>600,000</b>	<b>1,700,000</b>

<b>Budget Impact/Other</b>
The project will increase operation and maintenance costs associated with additional pavement, drainage, and sidewalk infrastructure.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 2

Total Project Cost: \$950,000

Description
<p>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):</p> <ol style="list-style-type: none"> <li>1) new pavement</li> <li>2) turn lane and intersection improvements</li> <li>3) pedestrian and non-motorized accommodations</li> <li>4) roadway drainage and surface water management</li> </ol> <p>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.</p>

Justification
<p>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.</p> <p>Construction is planned outside of the 5-year capital improvement plan.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				400,000	550,000	950,000
<b>Total</b>				<b>400,000</b>	<b>550,000</b>	<b>950,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
County Transportation Sales Tax (Road & Bridge)					500,000	500,000
Local Contributions				100,000	50,000	150,000
State Aid				300,000		300,000
<b>Total</b>				<b>400,000</b>	<b>550,000</b>	<b>950,000</b>

Budget Impact/Other
<p>This project will increase operation and maintenance costs because of the added infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Road & Bridge

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	2024	2025	2026	2027	2028	Total
Planning / Design	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
<b>Total</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>6,750,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
County Transportation Sales Tax (Road & Bridge)	300,000	300,000	300,000	300,000	300,000	1,500,000
Local Contributions	50,000	50,000	50,000	50,000	50,000	250,000
State Aid	600,000	600,000	600,000	600,000	600,000	3,000,000
Wheelage Tax	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>6,750,000</b>

**Budget Impact/Other**

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure. There is no anticipated change within the Road & Bridge Division operating budget.

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

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 South Seg

Location Various

District # 3

Total Project Cost: \$12,820,300

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 and 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 a Minnesota Department of Transportation's (MnDOT) standpoint, this project reduces local trips on TH 36, where traffic volumes have increased due to the St. Croix 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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
1,820,300	Planning / Design	600,000					600,000
	Construction		9,400,000				9,400,000
Total	Right-of-Way	1,000,000					1,000,000
	<b>Total</b>	<b>1,600,000</b>	<b>9,400,000</b>				<b>11,000,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
1,820,300	County Transportation Sales Tax (Road & Bridge)	1,550,000	8,900,000				10,450,000
Total	Local Contributions	50,000	500,000				550,000
	<b>Total</b>	<b>1,600,000</b>	<b>9,400,000</b>				<b>11,000,000</b>

Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2658  
 Project Name CSAH 19 - CSAH 22 to Dale Road

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

<b>Description</b>	Total Project Cost: \$450,000
<p>The project scope includes the following improvements on County State Aid Highway (CSAH) 19 (Woodbury Drive) from Dale Road to CSAH 22:</p> <ol style="list-style-type: none"> <li>1) expansion to a four-lane divided highway</li> <li>2) access management</li> <li>3) roadway drainage and surface water management</li> <li>4) intersection control improvements</li> <li>5) separate multi-use trail</li> </ol> <p>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 future CIPs.</p>	

<b>Justification</b>	<p>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 to have a lot of activity including requests for new access onto CSAH 19. Providing for increased capacity and allowing appropriate access is critical for regional traffic.</p>
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Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				450,000		450,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions				50,000		50,000
State Aid				400,000		400,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>

<b>Budget Impact/Other</b>	<p>This project will increase operation and maintenance costs because of the added infrastructure.</p>
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# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2663
Project Name	CSAH 12 East Avenue - Hallam Avenue to CSAH 9

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$8,325,000

<b>Description</b>
<p>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 Avenue/Hallam Avenue to CSAH 9 (Jamaca Avenue):</p> <ol style="list-style-type: none"> <li>1) new signal at CSAH 12 and East Avenue/Hallam Avenue</li> <li>2) signal replacement at CSAH 12 and Hilton Trail</li> <li>3) new pavement for existing roadways and trails</li> <li>4) roadway drainage and surface water management</li> <li>5) trail connections and pedestrian ramps</li> </ol>

<b>Justification</b>
<p>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 the project were jointly developed with the cities of Mahtomedi, Willernie, and Grant, as well as with the Mahtomedi public school district.</p>

Prior	Expenditures	2024	2025	2026	2027	2028	Total
825,000	Construction	7,500,000					7,500,000
<b>Total</b>	<b>Total</b>	<b>7,500,000</b>					<b>7,500,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
825,000	Local Contributions	800,000					800,000
	State Aid	5,900,000					5,900,000
<b>Total</b>	TAA - Safety & Trails	800,000					800,000
	<b>Total</b>	<b>7,500,000</b>					<b>7,500,000</b>

<b>Budget Impact/Other</b>
<p>The project will increase operation and maintenance costs because of the added infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Cottage Grove

District # 4

Total Project Cost: \$4,300,000

### 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 its needs.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	500,000					500,000
Construction			3,600,000			3,600,000
Right-of-Way		200,000				200,000
<b>Total</b>	<b>500,000</b>	<b>200,000</b>	<b>3,600,000</b>			<b>4,300,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions	75,000	100,000	1,800,000			1,975,000
State Aid	425,000	100,000	1,800,000			2,325,000
<b>Total</b>	<b>500,000</b>	<b>200,000</b>	<b>3,600,000</b>			<b>4,300,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

## Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2668  
Project Name TH 120 - I-694 to CSAH 12

Location Mahtomedi

District # 2

Total Project Cost: \$14,450,000

### Description

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

- 1) signal or roundabout at the two entrances to Century College
- 2) highway improvements
- 3) highway drainage and surface water management
- 4) pedestrian and bicycle facility improvements

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

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

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

### Justification

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

To date, \$7 million in federal funding has been secured. \$5 million in funding is expected through the turnback of this portion of TH 120.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	150,000	450,000				600,000
Construction				13,500,000		13,500,000
Right-of-Way		350,000				350,000
<b>Total</b>	<b>150,000</b>	<b>800,000</b>		<b>13,500,000</b>		<b>14,450,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
County Transportation Sales Tax (Road & Bridge)				1,000,000		1,000,000
Federal Grants				7,000,000		7,000,000
Local Contributions	50,000	150,000		500,000		700,000
State Aid		650,000				650,000
Turnback				5,000,000		5,000,000
Turnback - Fund Balance	100,000					100,000
<b>Total</b>	<b>150,000</b>	<b>800,000</b>		<b>13,500,000</b>		<b>14,450,000</b>

### Budget Impact/Other

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

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2669

Project Name CSAH 2 Rehabilitation

Location Forest Lake

District # 1

Total Project Cost: \$4,250,000

Description

The project scope includes improvements to County State Aid Highway (CSAH) 2 from Trunk Highway 61 to 19th Street 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 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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
250,000	Construction	4,000,000					4,000,000
<b>Total</b>	<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
250,000	County Transportation Sales Tax (Road & Bridge)	2,700,000					2,700,000
<b>Total</b>	TAA - Preservation	1,300,000					1,300,000
	<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Budget Impact/Other

This project will not increase operation and maintenance costs as it will not be adding new infrastructure. There is no anticipated change within the Road & Bridge Division operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

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

Type Construction  
Useful Life 5+ years  
Category Road & Bridge

Location Woodbury

District # Multiple

Total Project Cost: \$10,700,000

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
300,000	Planning / Design	700,000					700,000
	Construction				9,000,000		9,000,000
	Right-of-Way		700,000				700,000
	<b>Total</b>	<b>700,000</b>	<b>700,000</b>		<b>9,000,000</b>		<b>10,400,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
300,000	Local Contributions	100,000	400,000		1,250,000		1,750,000
	State Aid	600,000	300,000		3,750,000		4,650,000
	TAA - Safety & Trails				4,000,000		4,000,000
	<b>Total</b>	<b>700,000</b>	<b>700,000</b>		<b>9,000,000</b>		<b>10,400,000</b>

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2674
Project Name	CSAH 17 at TH 36 Intersection

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Lake Elmo/Grant

District # Multiple

Total Project Cost: \$41,834,300

Description
<p>The project scope includes improvements to County State Aid Highway (CSAH) 17 at the intersection with Trunk Highway (TH) 36 in the cities of Lake Elmo and Grant.</p> <p>The work is expected to include:</p> <ol style="list-style-type: none"> <li>1) a grade separated crossing of TH 36</li> <li>2) ramps to provide access between CSAH 17 and TH 36</li> <li>3) retaining walls</li> <li>4) storm water treatment facilities</li> <li>5) pedestrian facilities</li> <li>6) intersection controls for frontage roads</li> <li>7) frontage road extension on south side</li> </ol>

Justification
<p>TH 36 users currently experience congestion (capacity constraints) during both A.M. and P.M. peak hours resulting from the existing signal at CSAH 17 (Lake Elmo Avenue). This congestion results in an unacceptable level-of-service during peak hours which is expected to worsen as traffic volumes are forecasted to increase. Due to the extended cycle lengths, CSAH 17 has long wait times before being served by the signal. The existing, closely-spaced frontage road intersection on the north of TH 36 consistently queues traffic through the intersection.</p> <p>This CSAH 17 intersection has a crash and severity rate that is significantly higher than the Minnesota Department of Transportation (MnDOT) statewide system average for similar signalized intersections.</p> <p>To date, \$10 million in federal grants, and \$20 million in state grants have been secured for the construction of this project.</p>

Prior	Expenditures	2024	2025	2026	2027	2028	Total
4,034,300	Construction		36,800,000				36,800,000
	Right-of-Way	1,000,000					1,000,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>	<b>36,800,000</b>				<b>37,800,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
4,034,300	Federal Grants		10,000,000				10,000,000
	Local Contributions	500,000	3,000,000				3,500,000
	State Aid	500,000	3,800,000				4,300,000
	State Grants		20,000,000				20,000,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>	<b>36,800,000</b>				<b>37,800,000</b>

Budget Impact/Other
<p>This project will increase operation and maintenance costs because of the added infrastructure.</p> <p>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.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2675  
 Project Name CR 74 - CR 38 to Geneva Avenue

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Newport

District # 4

### Description

Total Project Cost: \$3,200,000

The project scope includes participating in a study of existing conditions and proposed repairs to the deep ravine adjacent to County Road (CR) 74 between Century Avenue/Geneva Avenue and Hastings Avenue in the City Newport.

### Justification

This ravine has slowly eroded over time resulting in steep slopes just off the north side of CR 74. The ravine takes water from a large area up on a plateau and transports it to Hastings Avenue. The South Washington Watershed District will be leading this study and Washington County will be a partner to address the common interest of maintaining the ravine to transport storm water and to support the county road.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
100,000	Planning / Design	400,000					400,000
	Construction			2,500,000			2,500,000
Total	Right-of-Way		200,000				200,000
	<b>Total</b>	<b>400,000</b>	<b>200,000</b>	<b>2,500,000</b>			<b>3,100,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
100,000	County Transportation Sales	400,000	200,000	2,500,000			3,100,000
	Tax (Road & Bridge)						
Total	<b>Total</b>	<b>400,000</b>	<b>200,000</b>	<b>2,500,000</b>			<b>3,100,000</b>

### Budget Impact/Other

This project will not increase operation and maintenance costs because it is a study at this time. There is no anticipated change within the Road & Bridge Division operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # **RB-2677**  
 Project Name **CSAH 6 Jurisdictional Transfer**

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Oakdale

District # 2

Total Project Cost: \$2,000,000

### Description

Washington County and the City of Oakdale have been in discussions for a number of years regarding the appropriate agency ownership for County State Aid Highway (CSAH) 6, which runs from Trunk Highway (TH) 120 to County State Aid Highway (CSAH) 13. This is a 2.38-mile stretch of roadway classified as a major collector and carries Average Daily Traffic of 4,150. This roadway goes through a residential area in Oakdale and has many driveway accesses along the segment. It has been agreed by both parties that this roadway should be owned and maintained by the City of Oakdale so this transfer will complete that action.

### Justification

In 2020, as part of a Washington County Mileage Request to the County State Aid Screening Board, the county completed a countywide analysis to evaluate roadway function, jurisdiction, and designation. Results of this study align with Washington County's 2040 Comprehensive Plan and reinforces that this roadway is not functioning as a County State Aid Highway (CSAH) and recommends CSAH 6 as a turnback candidate to the City of Oakdale.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

### Budget Impact/Other

This project will not increase operation and maintenance costs because the county is relinquishing the ownership of this segment of CSAH 6.

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2679  
Project Name CSAH 12 Trail Project

Location Grant/Mahtomedi

District # Multiple

Total Project Cost: \$475,800

Description

The Mahtomedi school campus and athletic facilities, the regional trail system, and other community resources are on the north side of County State Aid Highway (CSAH) 12 east of Hilton Trail (CSAH 29). However, there is no existing sidewalk or trail along the south side of CSAH 12, nor is there a designated crossing to safely connect community members to the south of CSAH 12 to those resources. This project adds a pedestrian facility along the south side of CSAH 12 and provides a connection into the school grounds.

Justification

Washington County submitted a successful application for Metropolitan Council Regional Solicitation funds for this project and was awarded funds for 2024. These funds will help deliver this important trail gap and will represent the final project phase of the CSAH 12 corridor improvement process, which now extends from Trunk Highway (TH) 120 to CSAH 9. The scope and details of all these phases were jointly developed with the cities of Mahtomedi, Willernie, and Grant, as well as with the Mahtomedi public school district.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
100,000	Construction	375,800					375,800
<b>Total</b>	<b>Total</b>	<b>375,800</b>					<b>375,800</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
100,000	Federal Grants	265,800					265,800
	Local Contributions	10,000					10,000
<b>Total</b>	<b>Total</b>	<b>375,800</b>					<b>375,800</b>

Budget Impact/Other

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

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2682  
Project Name CR 50 - TH 61 to CSAH 15

Location Forest Lake/Scandia

District # 1

**Description**

Total Project Cost: \$1,900,000

The project scope includes the following improvements on County Road (CR) 50 from Trunk Highway (TH) 61 to CSAH 15 (Manning Trail North):

- 1) new pavement with widened shoulders
- 2) turn lanes at key locations if appropriate
- 3) evaluation of pedestrian and cycling accommodations
- 4) signs and striping
- 5) roadway drainage and surface water management
- 6) roadway geometrics evaluations

**Justification**

The current roadway section is narrow for a typical county road. There is no paved shoulder outside of the 12-foot lane width and very little, if any, gravel shoulder. Drainage ditches have filled in over the years, which impact how storm water is collected and treated prior to moving out of the right-of-way corridor. The pavement has reached its full life span and signs and striping are out of date. There are also some very tight radius curves that will need to be analyzed for improvement. A typical pavement preservation project is not the right treatment here because of the very narrow pavement width and the lack of a storm water drainage system.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design			500,000	800,000		1,300,000
Right-of-Way					600,000	600,000
<b>Total</b>			<b>500,000</b>	<b>800,000</b>	<b>600,000</b>	<b>1,900,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
County Transportation Sales Tax (Road & Bridge)			500,000	800,000	600,000	1,900,000
<b>Total</b>			<b>500,000</b>	<b>800,000</b>	<b>600,000</b>	<b>1,900,000</b>

**Budget Impact/Other**

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2683
Project Name	CSAH 11 Improvement Project

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Stillwater

District # 3

Total Project Cost: \$2,400,000

### Description

The scope of this project includes following improvements to County State Aid Highway (CSAH) 11 (Fairy Falls Road) at the intersection of Boom Road:

- 1) intersection improvements
- 2) retaining wall
- 3) roadway drainage and surface water management
- 4) new pavement
- 5) signing and striping

### Justification

This segment of CSAH 11 has a steep section coming down Fairy Falls Road towards Boom Road. Because of the challenging grades in the area, steep embankments and erosion issues present challenges to maintain an appropriate safety shoulder and control storm water for treatment. Also, the intersection of Fairy Falls Road and Boom Road has a tight radius curve at a steep grade, which is not ideal. This project seeks to improve this intersection to address all these issues.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design			200,000			200,000
Construction					2,100,000	2,100,000
Right-of-Way				100,000		100,000
<b>Total</b>			<b>200,000</b>	<b>100,000</b>	<b>2,100,000</b>	<b>2,400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions			50,000	50,000	100,000	200,000
State Aid			150,000	50,000	2,000,000	2,200,000
<b>Total</b>			<b>200,000</b>	<b>100,000</b>	<b>2,100,000</b>	<b>2,400,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2684
Project Name	CSAH 15 - CSAH 10 to 30th Street

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 3

Total Project Cost: \$3,450,000

<b>Description</b>
The project scope includes the following improvements on County State Aid Highway (CSAH) 15 (Manning Avenue) between CSAH 10 (10th Street North) and 30th Street.
1) addition of center left turn lanes at key locations
2) pavement rehabilitation
3) storm water treatment improvements

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
250,000	Construction		3,150,000				3,150,000
	Right-of-Way	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>3,150,000</b>				<b>3,200,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
250,000	Local Contributions	25,000	250,000				275,000
	State Aid	25,000	2,900,000				2,925,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>3,150,000</b>				<b>3,200,000</b>

<b>Budget Impact/Other</b>
The project will increase operation and maintenance costs because of the added pavement widths and storm water infrastructure.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2685
Project Name	CR 19A - 100th Street Realignment

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Cottage Grove

District # 4

Total Project Cost: \$39,886,700

### Description

The project scope will include an engineering study on County Road (CR) 19/A (Keats Avenue South) for a potential future project that may include:

- 1) construct a new highway alignment to connect US Trunk Highway 61 directly to 100th Street South
- 2) new alignments of Miller Road and Keats Avenue to connect to new CR 19/A alignment
- 3) coordinate and construct new railroad crossing
- 4) pedestrian and bicycle facilities
- 5) storm water treatment improvements
- 6) intersection improvements at US TH 61/10 ramps
- 7) roadway jurisdiction analysis

### Justification

Washington County led a south west Arterial Study in cooperation with the City of Cottage Grove to analyze the area of Cottage Grove south of US TH 61/10 prompted by a lack of regional transportation facilities. The conclusion of the study identified a conceptual alignment agreed upon by both agencies after an extensive public involvement process. Development pressure has since increased in the area, justifying the further development of the first phase of this new county highway segment, which will be this new alignment.

To date \$7 million in federal grants have been secured for construction of this project.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
286,700	Planning / Design	1,500,000					1,500,000
	Construction			32,600,000			32,600,000
	Right-of-Way	2,500,000	3,000,000				5,500,000
	<b>Total</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>32,600,000</b>			<b>39,600,000</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
286,700	County Transportation Sales Tax (Road & Bridge)			4,100,000			4,100,000
	Federal Grants		3,000,000	25,000,000			28,000,000
	Local Contributions	2,000,000		3,500,000			5,500,000
	State Grants	2,000,000					2,000,000
	<b>Total</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>32,600,000</b>			<b>39,600,000</b>

### Budget Impact/Other

A future project would increase operation and maintenance costs due to the realignment of this highway.

The city applied for a federal grant. If the federal grant is not obtained, this project may be postponed or the scope changed until adequate funding is received.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2686
Project Name	CSAH 20 & Pioneer Drive Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$50,000

<b>Description</b>
The scope of this study is to investigate and analyze the regional transportation needs in the area of County State Aid Highway (CSAH) 20 (Military Road) where Jamaica Avenue intersects to the south and where Pioneer Drive from the north will intersect as development continues. The analysis will identify, in concept, the appropriate intersection type as well as the right-of-way necessary to build it. The study scope will also evaluate vertical and horizontal alignments, potential traffic volumes and patterns, pedestrian and bicycle volumes and patterns, and drainage needs.

<b>Justification</b>
The county and the City of Cottage Grove recently brokered an exchange of highway segments. The segment of CSAH 20 (Military Drive) east of Jamaica Avenue was transferred to the city and the county took over ownership of Jamaica Avenue from Military to 70th Street. This is in response to development pressure in the area. Development from Cottage Grove continues to expand north, just as development in Woodbury continues to expand south, which prompts the county to work with these two communities to look at regional transportation needs. This study will help guide regional transportation decisions to accommodate development.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions	25,000					25,000
State Aid	25,000					25,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Budget Impact/Other</b>
This study will not increase operation and maintenance costs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2687  
 Project Name CSAH 19 - US TH 61 to Dale Road Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$120,000

**Description**

The scope of this study is to investigate and analyze the regional transportation needs in the area of County State Aid Highway (CSAH) 19 (Keats Avenue) between Dale Road and US TH 61/10. The analysis will contemplate the development pressure in the region to understand potential vehicular, pedestrian, and bicycle volumes and patterns to evaluate expansion needs of this corridor.

**Justification**

The county just completed a two-lane to four-lane expansion of CSAH 19 (Woodbury Drive) from CSAH 18 (Bailey Road) to Dale Road in response to development pressure and the corresponding increases in traffic volumes along those two corridors. Development in Woodbury will continue moving south along CSAH 19 while Cottage Grove experiences high development adjacent to CSAH 19 as well. This study will help the county and the cities of Cottage Grove and Woodbury plan and prepare to accommodate this growth.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions		20,000				20,000
State Aid		100,000				100,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

**Budget Impact/Other**

This study will not increase operation and maintenance costs.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2688  
 Project Name Radio Drive Pedestrian Management Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # 2

Total Project Cost: \$130,000

**Description**

The scope of this study is to investigate the existing and future pedestrian and bicycle needs along County State Aid Highway (CSAH) 13 (Radio Drive) near the City Place development and Tamarack Village retail center to develop a plan to accommodate a potential increase in pedestrian activity in the area. Washington County and Woodbury can then use the agreed upon recommendations to implement improvement projects in a strategic way.

**Justification**

This segment of Radio Drive has supported numerous retail and commercial uses since the 1990s. Most recently, the City Place development has brought in a large apartment complex to complement the residential areas that surround this large retail zone. This study is a first effort at looking to provide better pedestrian and bicycle access to this area.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions			30,000			30,000
State Aid			100,000			100,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

**Budget Impact/Other**

This study will not increase operation and maintenance costs.

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2690

Project Name CSAH 16 - Interlachen to TH 95

Location Woodbury

District # 2,5

Total Project Cost: \$11,201,000

Description

The scope will include an analysis of the County State Aid Highway (CSAH) 16 corridor between Interlachen Parkway and Trunk Highway (TH) 95 (Manning Avenue S) looking at current and future needs to provide a vision that helps guide improvement opportunities. This study will look at future needs with regards to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

Justification

This section of highway, which was turned over from the City of Woodbury to Washington County in 2018, suffers from a deteriorating pavement section, lack of pedestrian facilities, lack of shoulders, and poor vehicular operations.

A study of this corridor will be completed in 2024 to identify and prioritize improvements to be constructed in 2026 (see RB-2804) and 2028.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	401,000	700,000	700,000			1,801,000
Construction					8,800,000	8,800,000
Right-of-Way				600,000		600,000
<b>Total</b>	<b>401,000</b>	<b>700,000</b>	<b>700,000</b>	<b>600,000</b>	<b>8,800,000</b>	<b>11,201,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
County Transportation Sales Tax (Road & Bridge)			500,000		4,250,000	4,750,000
Local Contributions		200,000	200,000	300,000		700,000
State Aid	401,000	500,000		300,000		1,201,000
TAA - Preservation					800,000	800,000
TAA - Safety & Trails					3,750,000	3,750,000
<b>Total</b>	<b>401,000</b>	<b>700,000</b>	<b>700,000</b>	<b>600,000</b>	<b>8,800,000</b>	<b>11,201,000</b>

Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

## Washington County, Minnesota

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2691

Project Name CSAH 20 - CSAH 22 to Military

Location Cottage Grove

District # 4

Total Project Cost: \$5,850,000

### Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 20 (Jamaica Avenue) from Military Road to CSAH 22 (70th Street):

- 1) new pavement, curb and gutter, medians, and ditches
- 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, which was turned-up from the City of Cottage Grove to Washington County in 2018, suffers from a deteriorating pavement section, poor drainage, lack of pedestrian facilities, lack of shoulders, and poor vehicular operations.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		350,000	400,000			750,000
Construction					5,000,000	5,000,000
Right-of-Way				100,000		100,000
<b>Total</b>		<b>350,000</b>	<b>400,000</b>	<b>100,000</b>	<b>5,000,000</b>	<b>5,850,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions		50,000	50,000	50,000	500,000	650,000
State Aid		300,000	350,000	50,000	4,500,000	5,200,000
<b>Total</b>		<b>350,000</b>	<b>400,000</b>	<b>100,000</b>	<b>5,000,000</b>	<b>5,850,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2692
Project Name	CSAH 12 - Kimbro to CSAH 15

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Grant

District # 1

<b>Description</b>	Total Project Cost: \$450,000
<p>The project scope includes the following improvements to County State Aid Highway (CSAH) 12 (75th Street) from Kimbro Avenue to CSAH 15 (Manning Avenue):</p> <ol style="list-style-type: none"> <li>1) new roadway and trail pavement</li> <li>2) turn lane and intersection improvements</li> <li>3) permanent reconstruction of the emergency road improvement area</li> <li>4) roadway drainage and surface water management</li> </ol> <p>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.</p>	

<b>Justification</b>
<p>This section of highway currently suffers from deteriorating roadway and pedestrian trail pavement, and requires permanent reconstruction of the portion of highway that was raised due to flooding in 2020.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				450,000		450,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions				50,000		50,000
State Aid				400,000		400,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>

<b>Budget Impact/Other</b>
<p>This project will reduce operations and maintenance costs associated with the pavement.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2693
Project Name	CSAH 96 Turnback Corridor

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Dellwood/Grant

District # Multiple

Total Project Cost: \$6,400,000

### Description

The scope will include a functional analysis of the County State Aid Highway (CSAH) 96 corridor through the cities of Dellwood and Grant looking at current and future needs to provide a vision that helps guide roadway improvements. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

### Justification

County State Aid Highway (CSAH) 96 was recently turned-back from the Minnesota Department of Transportation (MnDOT) to Washington County. A study of this corridor will be completed in 2024 to identify and prioritize improvements to be constructed in 2028. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, shoulders, utilities, etc.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	400,000		500,000			900,000
Construction					5,000,000	5,000,000
Right-of-Way				500,000		500,000
<b>Total</b>	<b>400,000</b>		<b>500,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>6,400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions	50,000					50,000
Turnback - Fund Balance	350,000		500,000	500,000	5,000,000	6,350,000
<b>Total</b>	<b>400,000</b>		<b>500,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>6,400,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2694  
 Project Name CSAH 18 - Settler's Ridge Intersection

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # 5

Total Project Cost: \$4,700,000

### Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 18 (Bailey Road) and Settlers Ridge Parkway 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 traffic 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. Washington County was awarded a Highway Safety Improvement Program (HSIP) Grant in 2023 for this project.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	500,000					500,000
Construction			4,000,000			4,000,000
Right-of-Way		200,000				200,000
<b>Total</b>	<b>500,000</b>	<b>200,000</b>	<b>4,000,000</b>			<b>4,700,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions	75,000	100,000	500,000			675,000
State Aid	425,000	100,000	1,500,000			2,025,000
State Grants			2,000,000			2,000,000
<b>Total</b>	<b>500,000</b>	<b>200,000</b>	<b>4,000,000</b>			<b>4,700,000</b>

### Budget Impact/Other

The project will increase operational costs because of added infrastructure.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2695  
 Project Name CSAH 5 Sidewalk - Pine Tree Trail to Owens Street

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Stillwater

District # 3

Total Project Cost: \$1,300,000

**Description**

This project is to construct an Americans with Disabilities Act accessible shared-use trail along the south side County State Aid Highway (CSAH) 5 (Olive Street) from Pine Tree Trail to Owens Street. The project scope includes:

- 1) new multi-use trail
- 2) curb and gutter repairs
- 3) roadway drainage and surface water management
- 4) public and private utility modifications
- 5) pavement improvement

**Justification**

Washington County was awarded a \$400,000 federal grant in 2023 for the construction of this sidewalk. This sidewalk will connect an existing gap in the trail/sidewalk system along County State Aid Highway (CSAH) 5 (Olive Street) and will allow pedestrians to continue onto an off-road facility while traveling through this section instead of entering onto the roadway.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design	200,000					200,000
Construction			1,000,000			1,000,000
Right-of-Way		100,000				100,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>1,000,000</b>			<b>1,300,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Grants			400,000			400,000
Local Contributions	50,000	50,000	300,000			400,000
Planned Use of Fund Balance-R&B	150,000					150,000
State Aid		50,000	300,000			350,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>1,000,000</b>			<b>1,300,000</b>

**Budget Impact/Other**

The project will increase operational costs because of added infrastructure.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2696  
 Project Name CSAH 16-Interlachen to Settlers Ridge Parkway

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # Multiple

Total Project Cost: \$400,000

**Description**

The scope of this project includes appropriate improvements to be constructed in conjunction with the City of Woodbury-led watermain installation along this corridor. Potential improvements include: Off-road pedestrian improvements, signal and Americans with Disabilities Act upgrades, and turn lane additions.

**Justification**

Washington County is partnering with the City of Woodbury on its efforts to install watermain infrastructure along this corridor.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

**Budget Impact/Other**

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2697
Project Name	CSAH 18 @ TH 95 Roundabout

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$900,000

<b>Description</b>
<p>The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 18 (Bailey Road/40th Street South) and Trunk Highway (TH) 95 intersection:</p> <ol style="list-style-type: none"> <li>1) roundabout</li> <li>2) highway drainage and surface water management</li> <li>3) pedestrian and bicycle facility improvements</li> </ol> <p>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.</p>

<b>Justification</b>
<p>Traffic growth and ongoing development in the region has increased traffic volumes around this intersection. It is well suited for an upgrade, but will need significant reconstruction to address all the needs. The Minnesota Department of Transportation (MnDOT) will lead this project. Washington County will have a cost share due to its jurisdiction over two legs of this intersection.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Construction			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

<b>Budget Impact/Other</b>
<p>This project will increase operation and maintenance costs because of the added infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # **RB-2701**  
 Project Name **CSAH 19 @ CSAH 10 Intersection**

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Lake Elmo

District # 3

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) 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	2024	2025	2026	2027	2028	Total
Planning / Design				400,000		400,000
Right-of-Way					200,000	200,000
<b>Total</b>				<b>400,000</b>	<b>200,000</b>	<b>600,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions				100,000	100,000	200,000
State Aid				300,000	100,000	400,000
<b>Total</b>				<b>400,000</b>	<b>200,000</b>	<b>600,000</b>

**Budget Impact/Other**

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

## Washington County, Minnesota

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2702

Project Name CSAH 14 - Klondike Avenue to 39th Street

Location Lake Elmo

District # 3

Total Project Cost: \$300,000

### Description

The project scope will include an analysis of the County State Aid Highway (CSAH) 14 corridor between Klondike Avenue and 39th Street. The analysis will be looking at current and future needs to provide a vision that helps guide improvement opportunities in this growing residential and business corridor. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

### Justification

This section of highway suffers from a deteriorating pavement section, lack of pedestrian facilities, lack of shoulders, and poor vehicular operations.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

### Budget Impact/Other

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2703
Project Name	CSAH 22 @ TH 95 Roundabout

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 4

Total Project Cost: \$500,000

Description
<p>The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 22 (70th Street South) and Trunk Highway (TH) 95 intersection:</p> <ol style="list-style-type: none"> <li>1) roundabout</li> <li>2) highway drainage and surface water management</li> <li>3) pedestrian and bicycle facility improvements</li> </ol> <p>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.</p>

Justification
<p>Traffic growth and ongoing development in the region has increased traffic volumes around this intersection. It is well suited for an upgrade, but will need significant reconstruction to address all the needs. The Minnesota Department of Transportation (MnDOT) will lead this project. Washington County will have a cost share due to its jurisdiction over two legs of this intersection.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Construction				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Budget Impact/Other
<p>This project will increase operation and maintenance costs because of the added infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2801
Project Name	CSAH 15 - 30th Street to CSAH 14

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 3

Total Project Cost: \$400,000

<b>Description</b>
<p>The project scope includes the following improvements to County State Aid Highway (CSAH) 15 (Manning Avenue) from 30th Street to CSAH 14 (Stillwater Boulevard/40th Street South):</p> <ol style="list-style-type: none"> <li>1) highway expansion from two-lane undivided to four-lane divided highway</li> <li>2) construction of trails on both east and west side of highway</li> <li>3) drainage improvements, including storm water treatment facilities</li> <li>4) railroad crossing review</li> </ol> <p>Preliminary design, along with public engagement, will determine the final project scope, right-of-way acquisition required, and cost estimates.</p> <p>The estimated cost is based on past per mile costs of similar improvements.</p>

<b>Justification</b>
<p>CSAH 15 is the backbone of the county's transportation system, thus, is an important north-south route connecting Interstate 94 to Lake Elmo, Stillwater, and beyond. These highway improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions					100,000	100,000
State Aid					300,000	300,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

<b>Budget Impact/Other</b>
<p>The project will increase operation and maintenance costs because of the added pavement widths and storm water infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project #	RB-2802
Project Name	CSAH 17 - CSAH 14 to 43rd Street

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Lake Elmo

District # 3

Total Project Cost: \$600,000

<b>Description</b>
<p>The project scope includes the following improvements to County State Aid Highway (CSAH) 17 (Lake Elmo Avenue) from CSAH 14 (Stillwater Boulevard) to 43rd Street:</p> <ol style="list-style-type: none"> <li>1) highway expansion from two-lane undivided to four-lane divided highway</li> <li>2) construction of trails on both east and west side of highway</li> <li>3) drainage improvements, including storm water treatment facilities</li> <li>4) intersection control improvement at CSAH 17 at CSAH 14</li> </ol> <p>Preliminary design, along with public engagement, will determine the final project scope, right-of-way acquisition required, and cost estimates.</p> <p>The estimated cost is based on past per mile costs of similar improvements.</p>

<b>Justification</b>
<p>This portion of County State Aid Highway (CSAH) 17 is a north-south minor arterial serving regional traffic from Lake Elmo to north of Highway 36. Land development in the area continues, including the Schiltgen Farms development. Improvements to CSAH 17 will provide increased capacity and improved pedestrian opportunities, and allow for appropriate access for this regional growth.</p>

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design					600,000	600,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>
Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions					100,000	100,000
State Aid					500,000	500,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>

<b>Budget Impact/Other</b>
<p>The project will increase operation and maintenance costs because of the added pavement widths and stormwater infrastructure.</p>

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2803  
 Project Name CSAH 14 Trail - TH 120 to Granada Avenue

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Oakdale

District # 2

Total Project Cost: \$350,000

**Description**

The project scope includes adding an off-road pedestrian trail along County State Aid Highway 14 (34th Street North) from Trunk Highway 120 (Century Avenue) to Granada Avenue in the City of Oakdale.

**Justification**

The addition of this trail segment will improve multi-modal opportunities for residents in the area.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		150,000				150,000
Construction			200,000			200,000
<b>Total</b>		<b>150,000</b>	<b>200,000</b>			<b>350,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Local Contributions		75,000				75,000
State Aid		75,000	200,000			275,000
<b>Total</b>		<b>150,000</b>	<b>200,000</b>			<b>350,000</b>

**Budget Impact/Other**

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

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Capital Road & Bridge Project

## Washington County, Minnesota

Contact PWD

Project # RB-2804  
 Project Name CSAH 16 and Eagle Creek Lane

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # 5

Total Project Cost: \$100,000

### Description

The project scope includes appropriate improvements to the intersection of County State Aid Highway 16 (Valley Creek Road) at Eagle Creek Lane.

### Justification

Traffic growth and ongoing development in the region has increased traffic volumes around this intersection. The current intersection 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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

### Budget Impact/Other

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

2024 Capital Improvement Plan  
Washington County, Minnesota

2024 *thru* 2028

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2805

Project Name TH 61 at CSAH 8

Location Hugo

District # 1

Total Project Cost: \$1,400,000

Description

The project scope includes adding turn lanes to Minnesota Department of Transportation (MnDOT) Trunk Highway (TH) 61 between the south leg (Egg Lake Road) and north leg (Frenchman Road) of CSAH 8. These improvements will address safety and congestion issues with this segment of roadway.

Justification

TH 61 is a critical north south corridor serving county residents. 2013-2023 data show 108 crashes occurring in this segment of TH 61, many of which were rear-end-related due to abrupt stopping and driver confusion. Washington County was successful in securing a \$1 million grant through MnDOT's Local Partnership Program for this project.

Expenditures	2024	2025	2026	2027	2028	Total
Planning / Design		300,000				300,000
Construction		1,100,000				1,100,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid		400,000				400,000
State Grants		1,000,000				1,000,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

Budget Impact/Other

This project will not affect operations and maintenance costs because it will be maintained by MnDOT.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Gold Line

## Washington County, Minnesota

Contact PWD

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

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

### 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 roughly every 15 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 this 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 the counties Transit Improvement Board. Project Development (Step 4) began in January 2018 with approval from the FTA. At this time, the project transitioned to the State of Minnesota.

Gold Line BRT total estimated costs are \$505.3 million, of which Washington County’s share is 24.16% or \$120.3 million. Other funding partners include the FTA (47.37%), Ramsey County (24.2%), and state and local (4.27%).

Washington County is responsible to pay its share of \$198,000 for the federally ineligible sound wall. Total Washington County contribution to the project is \$120.5 million.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
90,166,500	Construction	47,870,200	12,163,300				60,033,500
<b>Total</b>	<b>Total</b>	<b>47,870,200</b>	<b>12,163,300</b>				<b>60,033,500</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
90,166,500	County Transportation Sales Tax (Transit)	14,040,000					14,040,000
<b>Total</b>	Other Bonds TBD	13,687,500					13,687,500
	Planned Use of Fund Balance	20,142,700	12,163,300				32,306,000
	<b>Total</b>	<b>47,870,200</b>	<b>12,163,300</b>				<b>60,033,500</b>

### Budget Impact/Other

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

A cost increase corresponds to anticipated additional revenue in the Gold Line BRT operating budget.

# 2024 Capital Improvement Plan

2024 *thru* 2028

Department Regional Rail

## Washington County, Minnesota

Contact PWD

Project # RRA-2297-15  
 Project Name Newport Outlot A Pond Improvements

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Newport

District # 4

Total Project Cost: \$800,000

**Description**

The project scope includes improvements to the storm water treatment facility in Outlot A near the Newport Transit Center.

**Justification**

A storm water basin was designed for construction with the Newport Transit Station. During construction, the contractor encountered rock, so the basin was not constructed to the appropriate size. Completing this basin will satisfy outstanding permit requirements, and support development of this site.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	2024	2025	2026	2027	2028	Total
Planned Use of Fund Balance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

**Budget Impact/Other**

The project will increase operational costs because of added infrastructure.

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