

2025-2029 Capital Improvement Plan



2025 – 2029 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

Table of Contents

	<u>Page #</u>
Capital Improvement Plan	4
Graphics	9
Summary Information	
Summary Tables	
Category Summary.....	19
Projects by Category.....	20
Funding Source Summary	22
Projects by Funding Source.....	23
Expenditure Type Summary	27
Projects by Year	28
Detail Information	
Public Facilities	
Projects by Category.....	34
Projects by Funding Source.....	35
Project Sheets	36
Parks and Land	
Projects by Category.....	54
Projects by Funding Source.....	55
Project Sheets	56
Road and Bridge	
Projects by Category.....	72
Projects by Funding Source.....	74
Project Sheets	78
Index	128

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 2025-2029 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 2025-2029 CIP totals \$398,627,400, of which \$73,643,900 will be included in the county's adopted 2025 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 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:

Intersection Control Ranking System (ICRS)

The Intersection Control Ranking System (ICRS) is a County Board approved policy for prioritizing the installation of traffic control improvements on roadways under Washington County's jurisdiction. The Intersection Control Ranking System is not a measure of the safety of a given intersection. The Intersection Control Ranking System (ICRS) utilizes four of the traffic signal warrants from the Minnesota Manual on Uniform Traffic Control Devices (MnMUTCD), along with traffic counts and recent crash data to prioritize intersections under County jurisdiction for traffic control improvements.

Sustainability

Washington County's 2025-2029 Capital Improvement Plan, guided by the principles set out in the 2024-2029 Strategic Plan, prioritizes sustainability. The Capital Improvement Plan focuses on responsible resource management, environmental conservation, multi-modal transportation, and enhancing community infrastructure to ensure a healthier, more resilient future for all residents.

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 may be 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.
- **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.
- **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, and Public Works staff worked diligently to produce a document that is both practical and insightful about the underlying capital needs of the county and its communities. Each year, the Office of Administration, under the direction of the Washington County Board of Commissioners, facilitates the effort to administratively update this five-year plan.

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

Questions and/or comments may be directed to:

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

Or email questions and/or comments to:

Trung Le, County Budget/Financial Analyst
trung.Le@co.washington.mn.us

Wayne Sandberg, Director of Public Works
wayne.sandberg@co.washington.mn.us

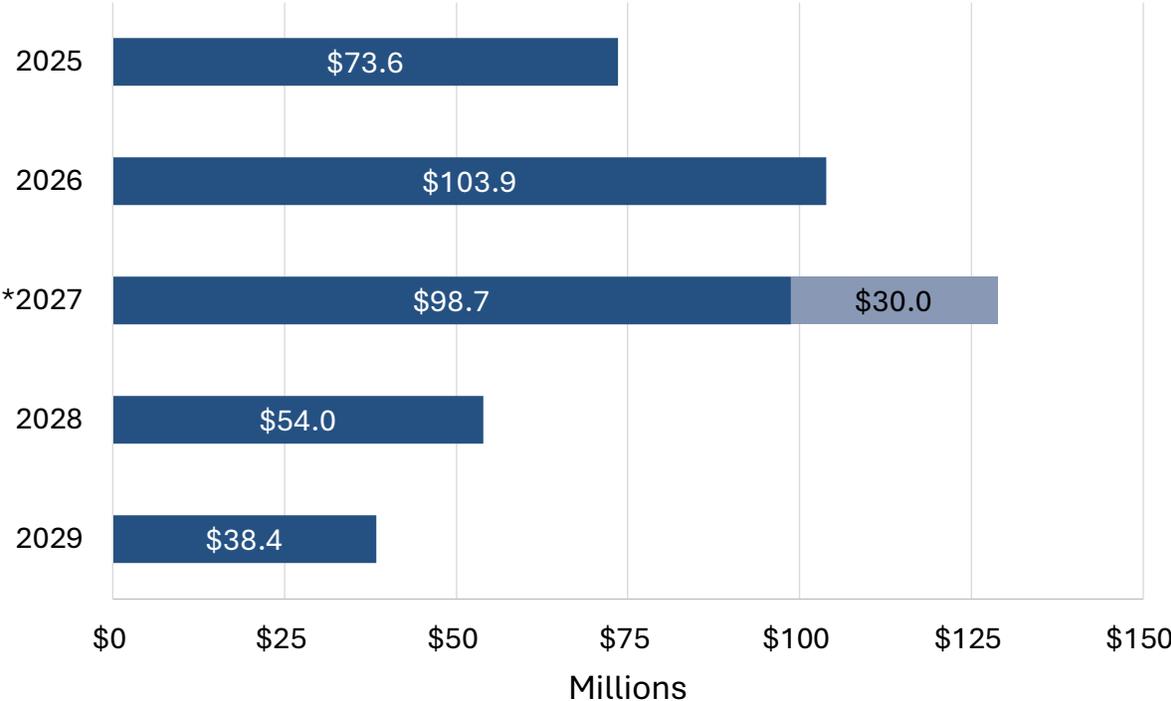
Xai Thao, County Budget/Financial Analyst
xai.thao@co.washington.mn.us

Graphic Illustrations



2025-2029 Capital Improvement Plan

Total Expenditures by Year



**2027 reflects projects that would be funded with the proceeds of a tentative \$30M General Obligation Bond sale.*

2025-2029 Capital Improvement Plan

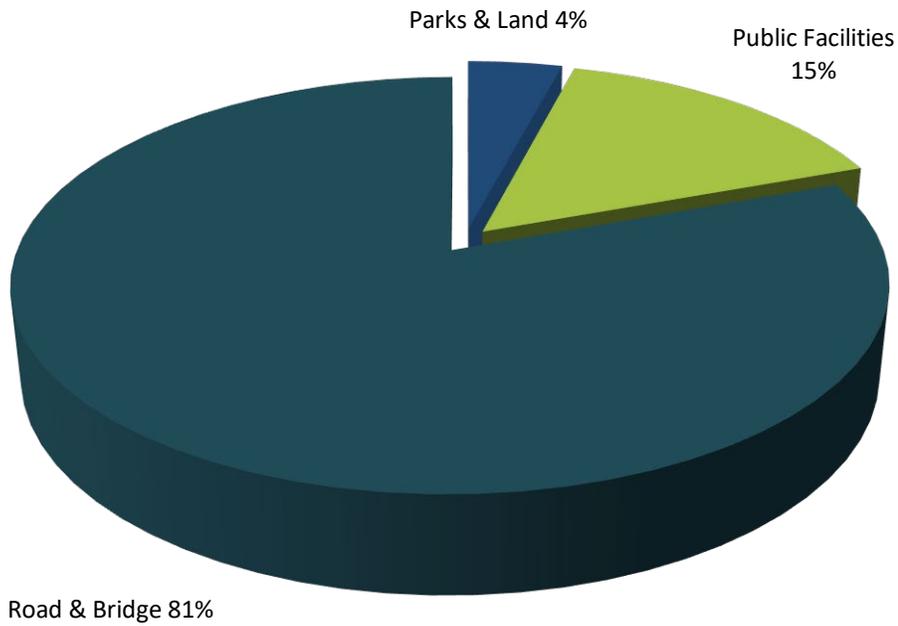
On the following pages are graphical illustrations of project categories and funding sources for projects included in this document.

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

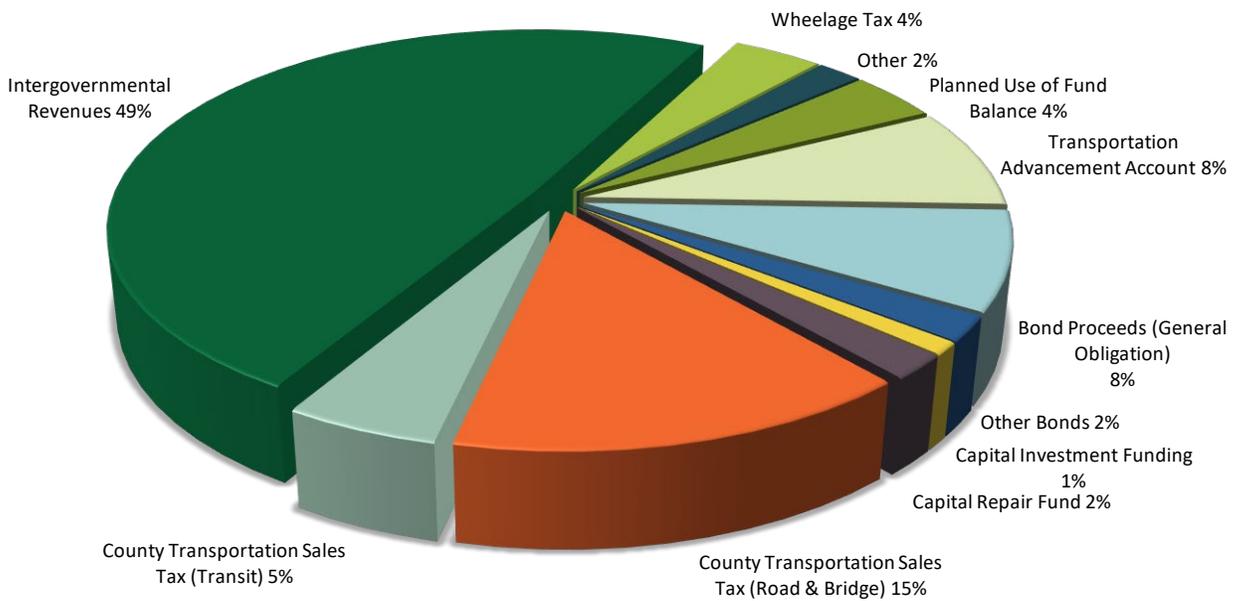
FUNDING CATEGORY	SOURCES INCLUDED
Bond Proceeds / Other Bonds	General Obligation Bond or Other Debt Instruments
Capital Investment Funding	Reprogrammed Property Tax Levy
Capital Repair Fund	Department Internal Rent
County Transportation Sales Tax (Road & Bridge and Transit)	Sales Tax and Motor Vehicle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

2025-2029 CIP

Project Category

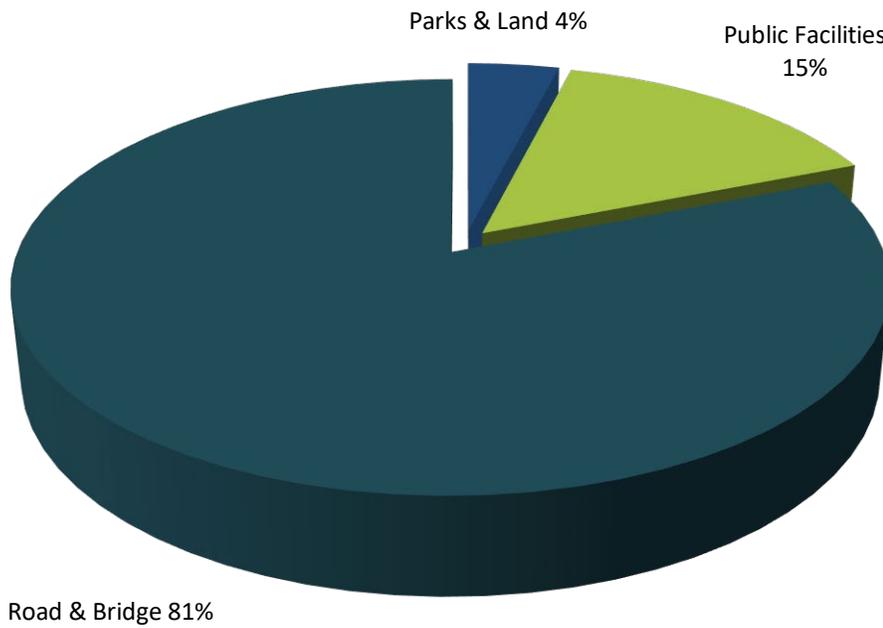


Funding Source

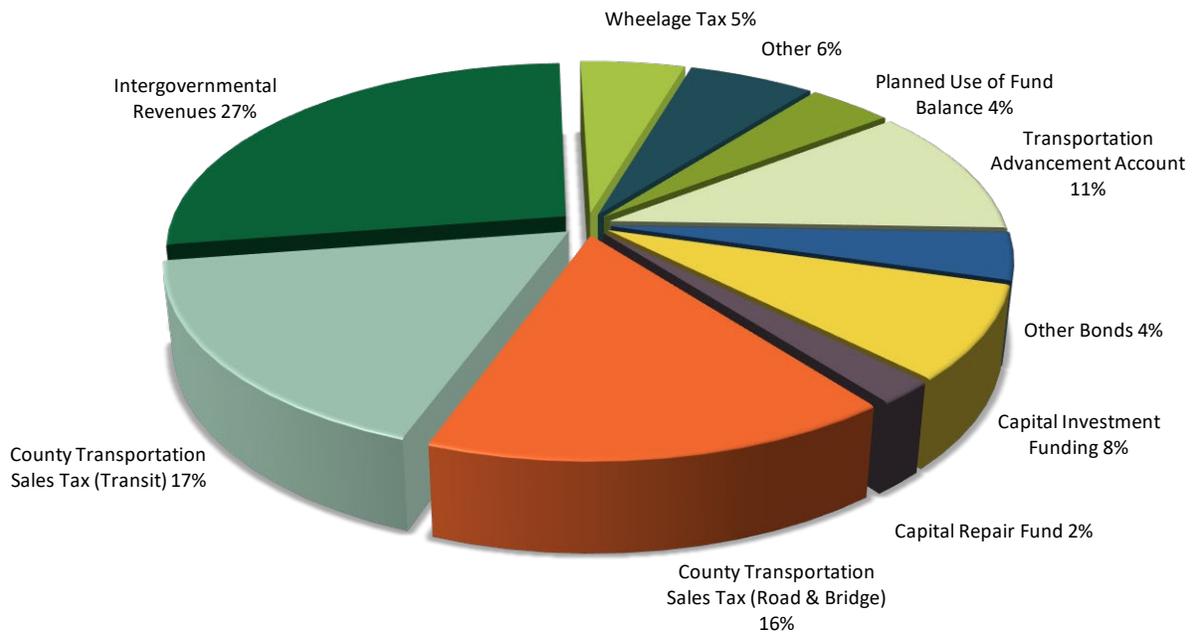


2025 CIP (Budgeted)

Project Category

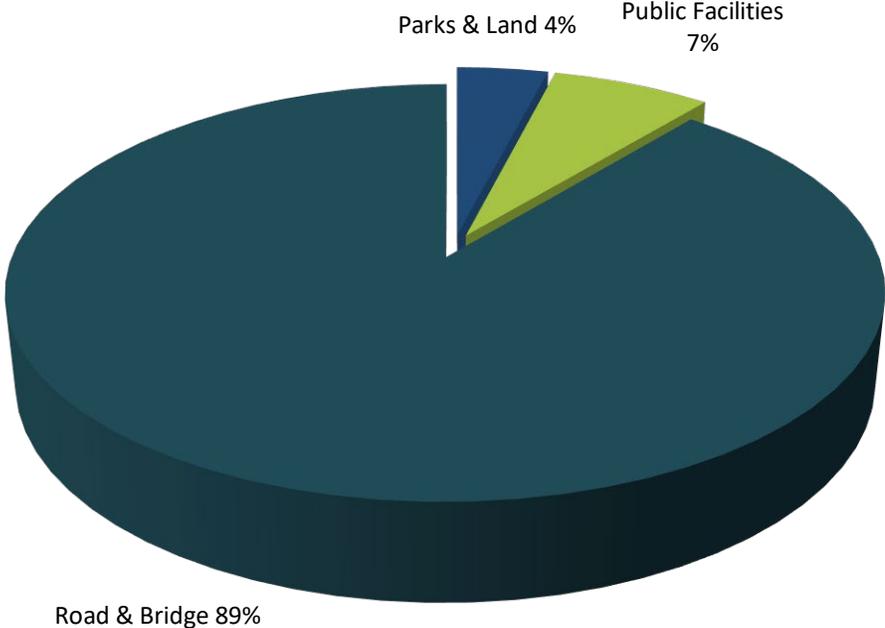


Funding Source

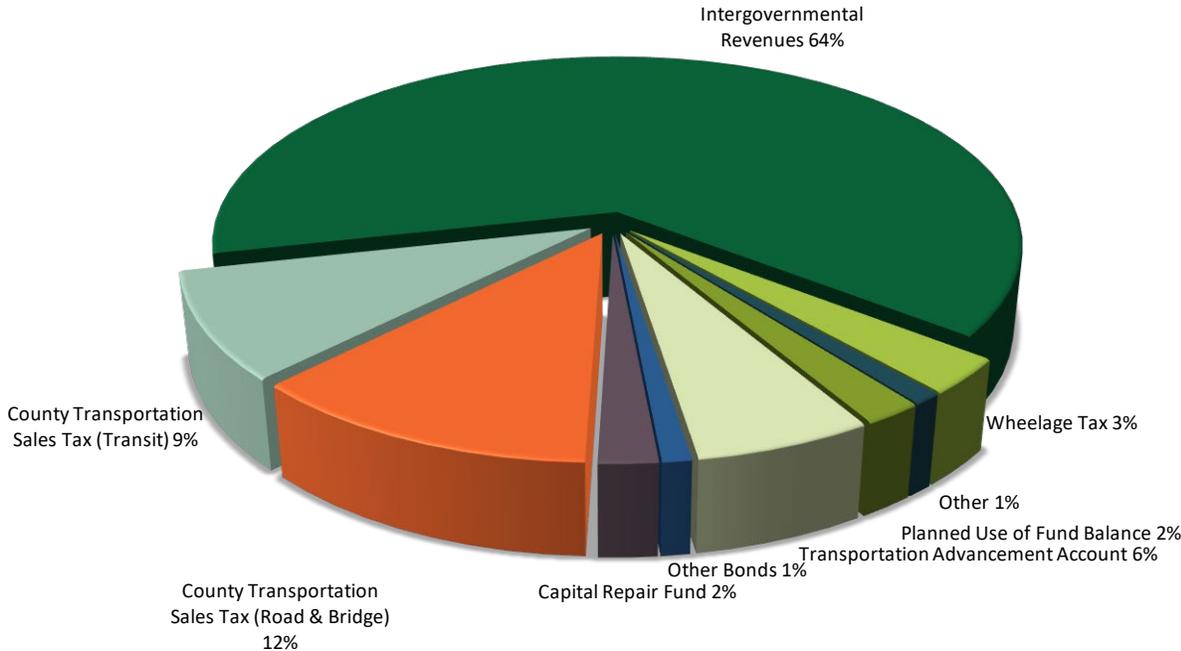


2026 CIP

Project Category

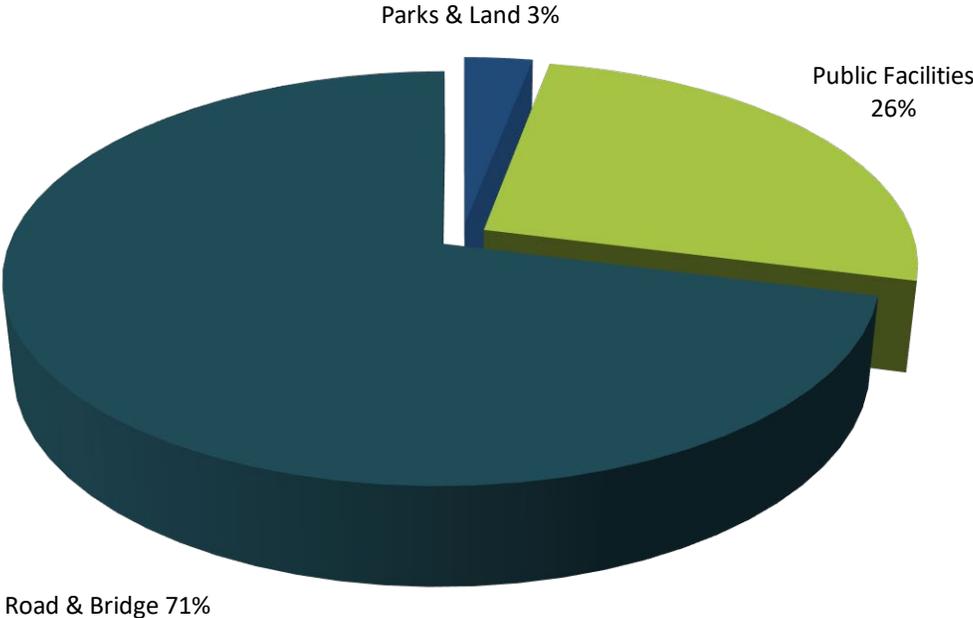


Funding Source

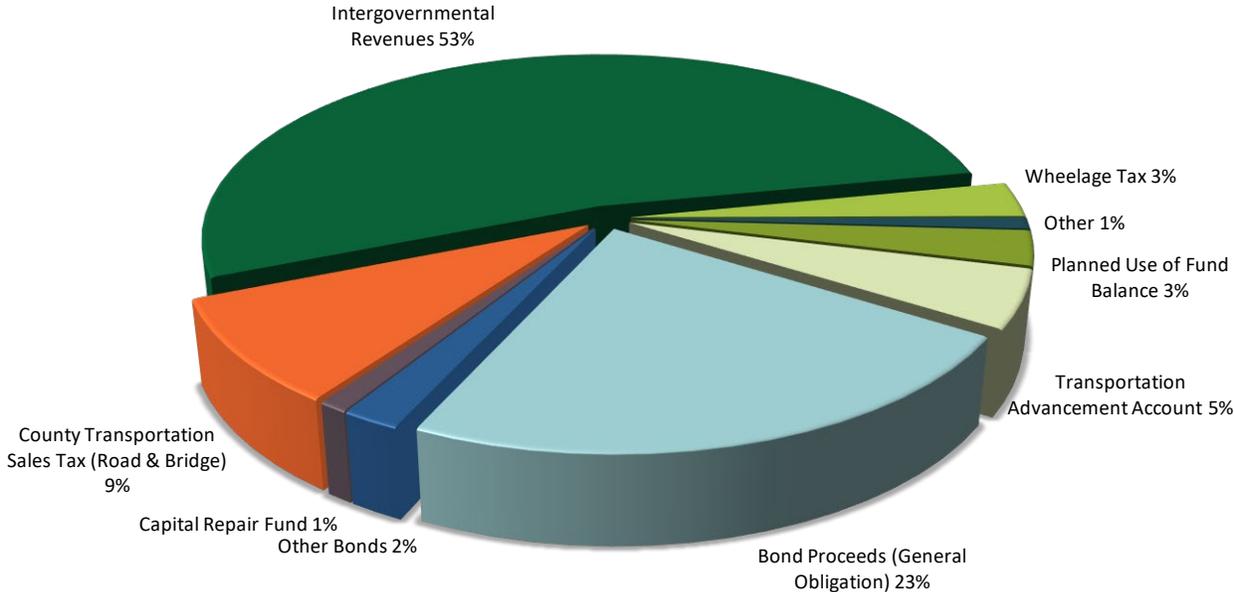


2027 CIP

Project Category

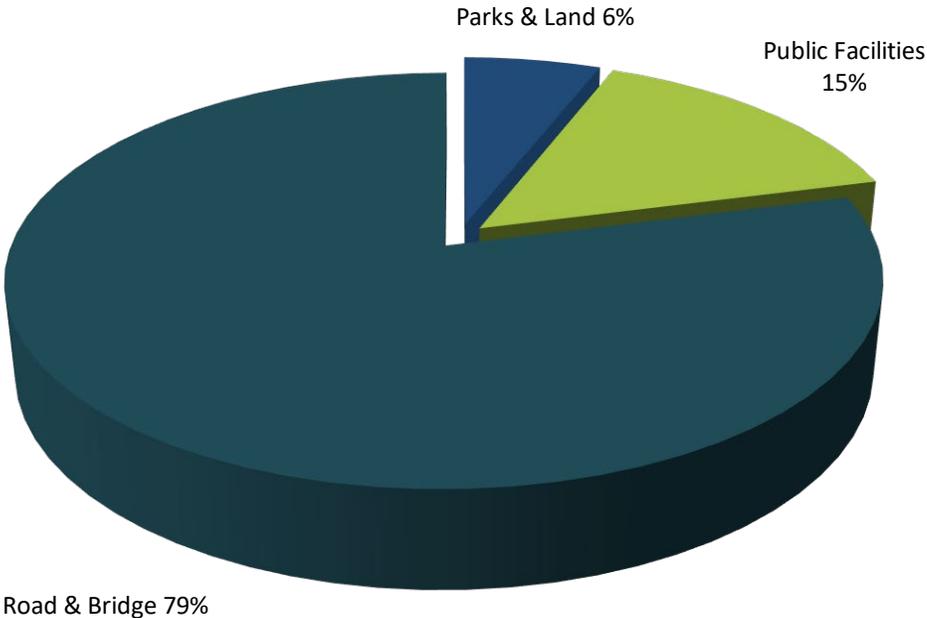


Funding Source

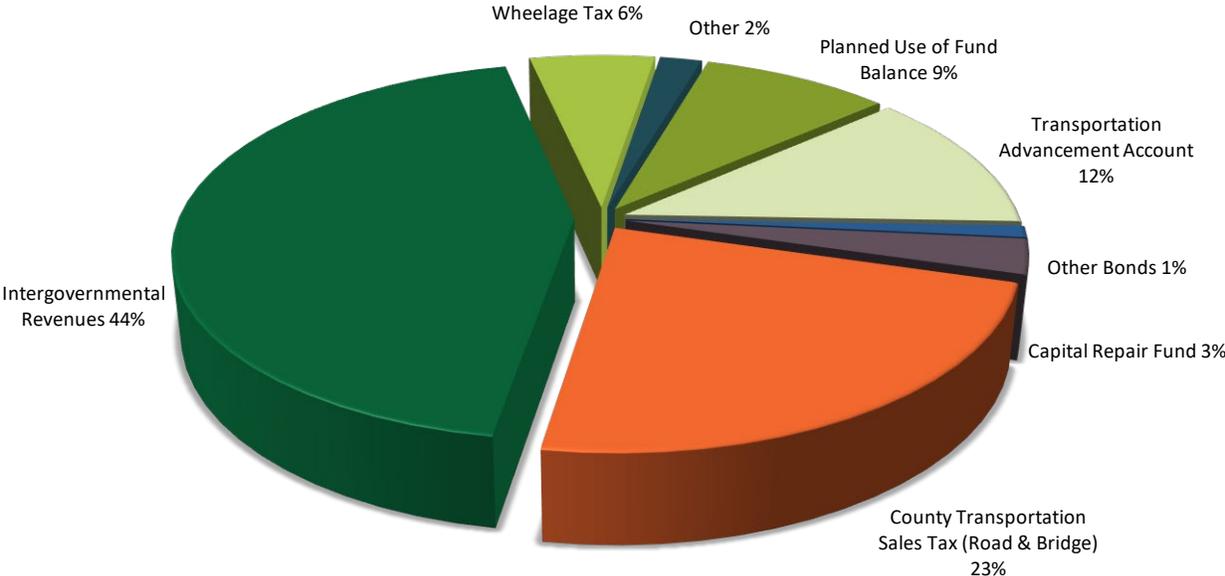


2028 CIP

Project Category

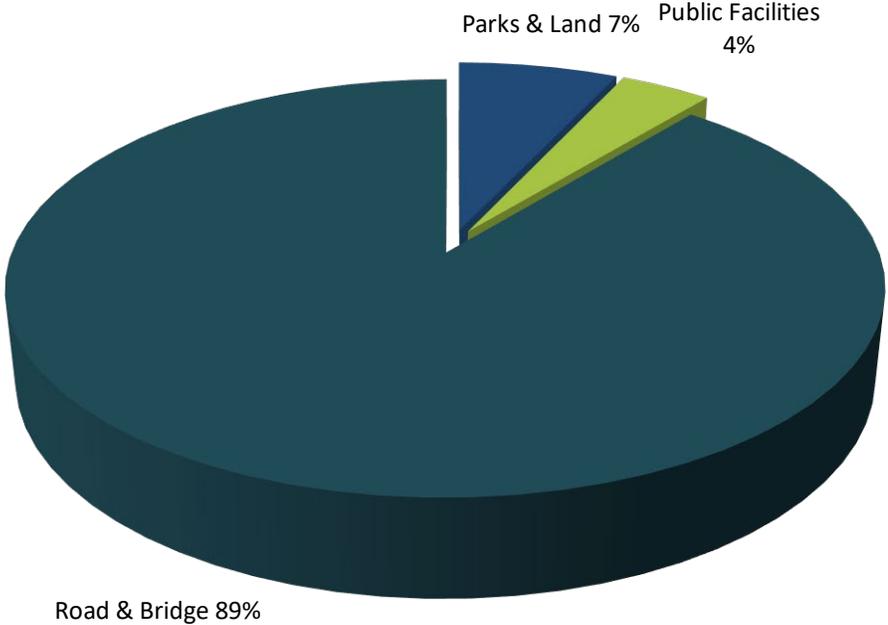


Funding Source

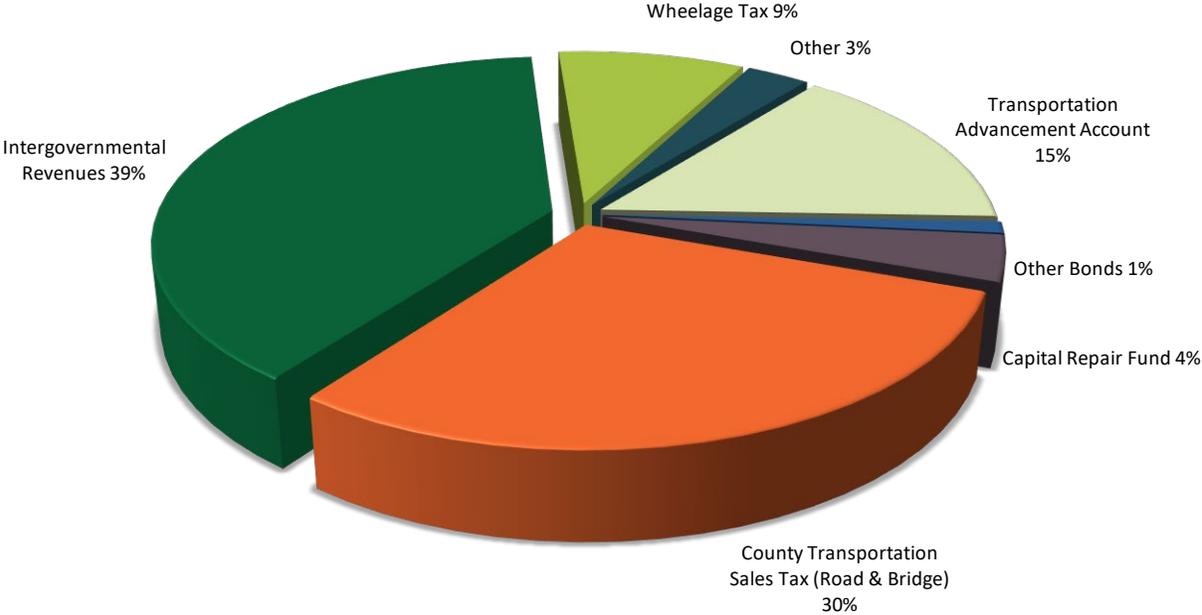


2029 CIP

Project Category



Funding Source



Summary Information



CATEGORY SUMMARY

Project Category	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Parks & Land	\$2,765,400	\$4,075,000	\$3,725,000	\$3,225,000	\$2,775,000	\$16,565,400
Public Facilities	\$10,814,700	\$7,700,000	\$33,275,000	\$8,050,000	\$1,550,000	\$61,389,700
Road & Bridge	\$60,063,800	\$92,132,400	\$91,670,000	\$42,761,100	\$34,045,000	\$320,672,300
	\$73,643,900	\$103,907,400	\$128,670,000	\$54,036,100	\$38,370,000	\$398,627,400

PROJECTS BY CATEGORY

Project Category	Proposal	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Road & Bridge		\$60,063,800	\$92,132,400	\$91,670,000	\$42,761,100	\$34,045,000	\$320,672,300
	RB-2201	\$620,000	\$620,000	\$770,000	\$620,000	\$920,000	\$3,550,000
	RB-2203	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000
	RB-2204	\$6,650,000	\$7,200,000	\$5,600,000	\$7,150,000	\$8,450,000	\$35,050,000
	RB-2216	\$500,000	\$350,000	\$500,000	\$500,000	\$350,000	\$2,200,000
	RB-2580	\$200,000	\$350,000	\$0	\$0	\$0	\$550,000
	RB-2582	\$800,000	\$2,689,000	\$0	\$0	\$0	\$3,489,000
	RB-2609	\$1,100,000	\$0	\$14,400,000	\$0	\$0	\$15,500,000
	RB-2629	\$0	\$0	\$1,100,000	\$0	\$5,500,000	\$6,600,000
	RB-2639	\$9,100,000	\$0	\$0	\$0	\$0	\$9,100,000
	RB-2641	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	RB-2645	\$600,000	\$0	\$1,000,000	\$0	\$7,800,000	\$9,400,000
	RB-2650	\$0	\$0	\$0	\$550,000	\$1,150,000	\$1,700,000
	RB-2651	\$1,425,000	\$1,900,000	\$2,500,000	\$2,300,000	\$2,625,000	\$10,750,000
	RB-2652	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
	RB-2658	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	RB-2667	\$200,000	\$4,000,000	\$0	\$0	\$0	\$4,200,000
	RB-2668	\$1,450,000	\$0	\$12,500,000	\$0	\$0	\$13,950,000
	RB-2672	\$1,100,000	\$0	\$15,300,000	\$0	\$0	\$16,400,000
	RB-2674	\$1,500,000	\$40,000,000	\$0	\$0	\$0	\$41,500,000
	RB-2675	\$400,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000
	RB-2682	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2683	\$0	\$450,000	\$0	\$2,150,000	\$0	\$2,600,000
	RB-2684	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000
	RB-2685	\$3,000,000	\$6,000,000	\$29,500,000	\$0	\$0	\$38,500,000
	RB-2687	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	RB-2688	\$0	\$130,000	\$0	\$0	\$0	\$130,000
	RB-2690	\$700,000	\$400,000	\$0	\$7,100,000	\$0	\$8,200,000
	RB-2691	\$350,000	\$850,000	\$0	\$5,500,000	\$0	\$6,700,000
	RB-2692	\$0	\$0	\$450,000	\$0	\$1,000,000	\$1,450,000
	RB-2693	\$0	\$1,000,000	\$0	\$5,300,000	\$0	\$6,300,000
	RB-2694	\$200,000	\$4,500,000	\$0	\$0	\$0	\$4,700,000
	RB-2695	\$400,000	\$1,450,000	\$0	\$0	\$0	\$1,850,000
	RB-2696	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2697	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2701	\$0	\$0	\$700,000	\$350,000	\$4,200,000	\$5,250,000
	RB-2702	\$0	\$0	\$350,000	\$0	\$0	\$350,000
	RB-2703	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
	RB-2801	\$0	\$0	\$0	\$400,000	\$800,000	\$1,200,000
	RB-2803	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000
	RB-2804	\$0	\$900,000	\$0	\$0	\$0	\$900,000
	RB-2805	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	RB-2806	\$255,000	\$0	\$0	\$0	\$0	\$255,000
	RB-2807	\$500,000	\$750,000	\$4,500,000	\$0	\$0	\$5,750,000
	RB-2808	\$400,000	\$550,000	\$0	\$3,100,000	\$0	\$4,050,000
	RB-2809	\$400,000	\$550,000	\$0	\$2,674,900	\$0	\$3,624,900
	RB-2810	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$0	\$700,000	\$0	\$2,984,200	\$0	\$3,684,200
	RB-2813	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2814	\$0	\$1,563,200	\$0	\$0	\$0	\$1,563,200
	RB-2815	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2816	\$0	\$850,000	\$0	\$0	\$0	\$850,000
	RB-2817	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2818	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2819	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	RB-2820	\$0	\$0	\$0	\$732,000	\$0	\$732,000
	RB-2821	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Project Category	Proposal	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
	RB-2822	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	RB-2823	\$0	\$0	\$250,000	\$0	\$0	\$250,000
	RRA-2297-11	\$12,343,800	\$9,330,200	\$0	\$0	\$0	\$21,674,000
Parks & Land		\$2,765,400	\$4,075,000	\$3,725,000	\$3,225,000	\$2,775,000	\$16,565,400
	HC-1048-027	\$145,000	\$25,000	\$25,000	\$25,000	\$25,000	\$245,000
	PARK-1001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	PARK-1003	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	PARK-1005	\$250,000	\$550,000	\$300,000	\$250,000	\$250,000	\$1,600,000
	PARK-1006	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	PARK-2016	\$0	\$0	\$250,000	\$1,850,000	\$0	\$2,100,000
	PARK-3017	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	PARK-3018	\$0	\$0	\$0	\$250,000	\$1,800,000	\$2,050,000
	PARK-4006	\$0	\$150,000	\$2,000,000	\$0	\$0	\$2,150,000
	PARK-6006	\$1,020,400	\$0	\$0	\$0	\$0	\$1,020,400
	PARK-8017	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	PARK-9002	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	PARK-9003	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
	PARK-9004	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	PARK-9005	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Public Facilities		\$10,814,700	\$7,700,000	\$33,275,000	\$8,050,000	\$1,550,000	\$61,389,700
	BSD-CH-2501	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000
	BSD-CW-2002	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2401	\$80,100	\$0	\$0	\$0	\$0	\$80,100
	BSD-CW-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-FL-2701	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	BSD-GC-2501	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000
	BSD-GC-2801	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	BSD-GC-2901	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	BSD-LEC-2501	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
	BSD-MSS-2001	\$1,500,000	\$5,800,000	\$5,600,000	\$6,400,000	\$0	\$19,300,000
	BSD-ODL-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-PGL-2001	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
	BSD-SWCH-2502	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	BSD-SWEHSB-001	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600
	BSD-SWNS-001	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	BSD-WBSL-001	\$2,000,000	\$0	\$14,000,000	\$0	\$0	\$16,000,000
		\$73,643,900	\$103,907,400	\$128,670,000	\$54,036,100	\$38,370,000	\$398,627,400

FUNDING SOURCE SUMMARY

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Bonds Proceeds	\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000
Capital Investment Funding	\$5,884,600	\$0	\$0	\$0	\$0	\$5,884,600
Capital Repair Fund	\$1,650,000	\$1,900,000	\$1,675,000	\$1,650,000	\$1,550,000	\$8,425,000
County Transportation Sales Tax (Road & Bridge)	\$11,675,000	\$12,525,000	\$11,600,000	\$12,400,000	\$11,375,000	\$59,575,000
County Transportation Sales Tax (Transit)	\$12,343,800	\$9,048,300	\$0	\$0	\$0	\$21,392,100
Federal Grants	\$3,000,000	\$14,013,200	\$18,100,000	\$4,591,100	\$0	\$39,704,300
Federal Grants Request	\$280,100	\$2,000,000	\$28,400,000	\$0	\$0	\$30,680,100
Local Contributions	\$3,382,500	\$14,579,000	\$10,260,000	\$5,810,000	\$1,910,000	\$35,941,500
Metropolitan Council Bonds Request	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Operating Transfer In	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Other Contributions	\$1,650,000	\$0	\$0	\$0	\$200,000	\$1,850,000
Planned Use of Fund Bal	\$150,000	\$281,900	\$150,000	\$0	\$0	\$581,900
Planned Use of Fund Balance-CPK	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Planned Use of Fund Balance-HCH	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Planned Use of Fund Balance-R&B	\$2,850,000	\$1,700,000	\$4,000,000	\$5,000,000	\$0	\$13,550,000
Private Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
State Aid	\$11,197,500	\$9,135,000	\$10,810,000	\$11,310,000	\$11,435,000	\$53,887,500
State Bonds	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
State Bonds Request	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$6,000,000
State Grants	\$1,000,000	\$6,000,000	\$125,000	\$0	\$0	\$7,125,000
State Sales Tax	\$1,470,400	\$1,200,000	\$450,000	\$1,950,000	\$1,500,000	\$6,570,400
TAA - Other	\$1,175,000	\$775,000	\$775,000	\$875,000	\$1,200,000	\$4,800,000
TAA - Preservation	\$3,225,000	\$2,650,000	\$3,050,000	\$2,900,000	\$2,850,000	\$14,675,000
TAA - Safety & Trails	\$3,415,000	\$2,450,000	\$2,625,000	\$2,850,000	\$1,650,000	\$12,990,000
Transmission Line Tax	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Wheelage Tax	\$3,350,000	\$3,225,000	\$3,225,000	\$3,275,000	\$3,275,000	\$16,350,000
	\$73,643,900	\$103,907,400	\$128,670,000	\$54,036,100	\$38,370,000	\$398,627,400

PROJECTS BY FUNDING SOURCE

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Bonds		\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
	RB-2674	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
Metropolitan Council Bonds Request		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
	PARK-1005	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	PARK-1006	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	PARK-2016	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	PARK-3017	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	PARK-3018	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	PARK-8017	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	PARK-9003	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Federal Grants		\$3,000,000	\$14,013,200	\$18,100,000	\$4,591,100	\$0	\$39,704,300
	RB-2668	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
	RB-2674	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
	RB-2685	\$3,000,000	\$0	\$10,600,000	\$0	\$0	\$13,600,000
	RB-2694	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	RB-2695	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2807	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	RB-2809	\$0	\$0	\$0	\$1,674,900	\$0	\$1,674,900
	RB-2812	\$0	\$0	\$0	\$2,384,200	\$0	\$2,384,200
	RB-2814	\$0	\$963,200	\$0	\$0	\$0	\$963,200
	RB-2816	\$0	\$650,000	\$0	\$0	\$0	\$650,000
	RB-2820	\$0	\$0	\$0	\$532,000	\$0	\$532,000
Other Contributions		\$1,650,000	\$0	\$0	\$0	\$200,000	\$1,850,000
	RB-2203	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	RB-2639	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
	RB-2822	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Wheelage Tax		\$3,350,000	\$3,225,000	\$3,225,000	\$3,275,000	\$3,275,000	\$16,350,000
	RB-2204	\$2,950,000	\$2,950,000	\$2,950,000	\$2,850,000	\$3,000,000	\$14,700,000
	RB-2216	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	RB-2651	\$400,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,500,000
Transmission Line Tax		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	PARK-1001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	PARK-1003	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	PARK-1005	\$250,000	\$250,000	\$300,000	\$250,000	\$250,000	\$1,300,000
	PARK-1006	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	PARK-2016	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	PARK-3018	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	PARK-4006	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	PARK-6006	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	RB-2216	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Capital Repair Fund		\$1,650,000	\$1,900,000	\$1,675,000	\$1,650,000	\$1,550,000	\$8,425,000
	BSD-CH-2501	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000
	BSD-CW-2002	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-FL-2701	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	BSD-GC-2501	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000
	BSD-GC-2801	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	BSD-GC-2901	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	BSD-LEC-2501	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
	BSD-ODL-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-SWNS-001	\$100,000	\$0	\$0	\$0	\$0	\$100,000
County Transportation Sales Tax (Transit)		\$12,343,800	\$9,048,300	\$0	\$0	\$0	\$21,392,100
	RRA-2297-11	\$12,343,800	\$9,048,300	\$0	\$0	\$0	\$21,392,100
Planned Use of Fund Balance-R&B		\$2,850,000	\$1,700,000	\$4,000,000	\$5,000,000	\$0	\$13,550,000
	RB-2668	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
	RB-2693	\$0	\$1,000,000	\$0	\$5,000,000	\$0	\$6,000,000
	RB-2807	\$500,000	\$700,000	\$4,000,000	\$0	\$0	\$5,200,000
	RB-2808	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
	RB-2809	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2810	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TAA - Safety & Trails		\$3,415,000	\$2,450,000	\$2,625,000	\$2,850,000	\$1,650,000	\$12,990,000
	RB-2580	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000
	RB-2582	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2639	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	RB-2645	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
	RB-2651	\$0	\$150,000	\$250,000	\$250,000	\$150,000	\$800,000
	RB-2652	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2672	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	RB-2688	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2690	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000
	RB-2693	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	RB-2695	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
	RB-2696	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2703	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	RB-2803	\$75,000	\$300,000	\$0	\$0	\$0	\$375,000
	RB-2804	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2806	\$115,000	\$0	\$0	\$0	\$0	\$115,000
	RB-2809	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	RB-2812	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2814	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2823	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Planned Use of Fund Bal		\$150,000	\$281,900	\$150,000	\$0	\$0	\$581,900
	RB-2216	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
	RRA-2297-11	\$0	\$281,900	\$0	\$0	\$0	\$281,900
Capital Investment Funding		\$5,884,600	\$0	\$0	\$0	\$0	\$5,884,600
	BSD-SWEHSB-001	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600
	BSD-WBSL-001	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
TAA - Other		\$1,175,000	\$775,000	\$775,000	\$875,000	\$1,200,000	\$4,800,000
	RB-2204	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2582	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2629	\$0	\$0	\$0	\$0	\$600,000	\$600,000
	RB-2645	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	RB-2651	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$400,000
	RB-2672	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2695	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2808	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	RB-2816	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2817	\$0	\$0	\$100,000	\$0	\$0	\$100,000
County Transportation Sales Tax (Road & Bridge)		\$11,675,000	\$12,525,000	\$11,600,000	\$12,400,000	\$11,375,000	\$59,575,000
	BSD-MSS-2001	\$1,500,000	\$5,800,000	\$1,600,000	\$6,400,000	\$0	\$15,300,000
	RB-2204	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	RB-2609	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
	RB-2639	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
	RB-2645	\$0	\$0	\$700,000	\$0	\$5,500,000	\$6,200,000
	RB-2650	\$0	\$0	\$0	\$200,000	\$800,000	\$1,000,000
	RB-2651	\$125,000	\$275,000	\$800,000	\$500,000	\$975,000	\$2,675,000
	RB-2652	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000
	RB-2672	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
	RB-2675	\$400,000	\$2,800,000	\$0	\$0	\$0	\$3,200,000
	RB-2682	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2685	\$0	\$3,000,000	\$1,000,000	\$0	\$0	\$4,000,000
	RB-2690	\$0	\$200,000	\$0	\$4,000,000	\$0	\$4,200,000
	RB-2701	\$0	\$0	\$500,000	\$300,000	\$4,000,000	\$4,800,000
	RB-2809	\$0	\$50,000	\$0	\$1,000,000	\$0	\$1,050,000
TAA - Preservation		\$3,225,000	\$2,650,000	\$3,050,000	\$2,900,000	\$2,850,000	\$14,675,000
	RB-2204	\$3,050,000	\$2,200,000	\$2,500,000	\$2,500,000	\$2,600,000	\$12,850,000
	RB-2609	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2651	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,175,000

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
	RB-2683	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	RB-2695	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Federal Grants Request		\$280,100	\$2,000,000	\$28,400,000	\$0	\$0	\$30,680,100
	BSD-CW-2401	\$80,100	\$0	\$0	\$0	\$0	\$80,100
	PARK-9002	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2609	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
	RB-2668	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
	RB-2685	\$0	\$0	\$14,400,000	\$0	\$0	\$14,400,000
	RB-2694	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
State Sales Tax		\$1,470,400	\$1,200,000	\$450,000	\$1,950,000	\$1,500,000	\$6,570,400
	PARK-2016	\$0	\$0	\$150,000	\$1,750,000	\$0	\$1,900,000
	PARK-3017	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	PARK-3018	\$0	\$0	\$0	\$100,000	\$1,500,000	\$1,600,000
	PARK-6006	\$870,400	\$0	\$0	\$0	\$0	\$870,400
	PARK-8017	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	PARK-9002	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	PARK-9003	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	PARK-9005	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Planned Use of Fund Balance-HCH		\$120,000	\$0	\$0	\$0	\$0	\$120,000
	HC-1048-027	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Local Contributions		\$3,382,500	\$14,579,000	\$10,260,000	\$5,810,000	\$1,910,000	\$35,941,500
	PARK-9003	\$0	\$600,000	\$0	\$0	\$0	\$600,000
	RB-2201	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
	RB-2580	\$100,000	\$150,000	\$0	\$0	\$0	\$250,000
	RB-2582	\$0	\$2,689,000	\$0	\$0	\$0	\$2,689,000
	RB-2609	\$500,000	\$0	\$1,000,000	\$0	\$0	\$1,500,000
	RB-2629	\$0	\$0	\$100,000	\$0	\$300,000	\$400,000
	RB-2639	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	RB-2645	\$100,000	\$0	\$300,000	\$0	\$500,000	\$900,000
	RB-2650	\$0	\$0	\$0	\$50,000	\$350,000	\$400,000
	RB-2651	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	RB-2652	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2658	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	RB-2667	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
	RB-2668	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
	RB-2672	\$600,000	\$0	\$4,100,000	\$0	\$0	\$4,700,000
	RB-2674	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	RB-2675	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2683	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
	RB-2684	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	RB-2685	\$0	\$3,000,000	\$3,500,000	\$0	\$0	\$6,500,000
	RB-2687	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	RB-2688	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	RB-2690	\$200,000	\$200,000	\$0	\$400,000	\$0	\$800,000
	RB-2691	\$50,000	\$250,000	\$0	\$4,000,000	\$0	\$4,300,000
	RB-2692	\$0	\$0	\$50,000	\$0	\$100,000	\$150,000
	RB-2694	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
	RB-2695	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000
	RB-2701	\$0	\$0	\$200,000	\$50,000	\$200,000	\$450,000
	RB-2702	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	RB-2801	\$0	\$0	\$0	\$100,000	\$200,000	\$300,000
	RB-2803	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000
	RB-2804	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2806	\$127,500	\$0	\$0	\$0	\$0	\$127,500
	RB-2807	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2808	\$0	\$100,000	\$0	\$500,000	\$0	\$600,000
	RB-2809	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2812	\$0	\$300,000	\$0	\$200,000	\$0	\$500,000
	RB-2814	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2818	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2819	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Bonds Proceeds		\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000
	BSD-MSS-2001	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
	BSD-PGL-2001	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
	BSD-WBSL-001	\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000
Planned Use of Fund Balance-CPK		\$100,000	\$0	\$0	\$0	\$0	\$100,000
	PARK-9004	\$100,000	\$0	\$0	\$0	\$0	\$100,000
State Aid		\$11,197,500	\$9,135,000	\$10,810,000	\$11,310,000	\$11,435,000	\$53,887,500
	RB-2201	\$410,000	\$410,000	\$560,000	\$410,000	\$710,000	\$2,500,000
	RB-2203	\$200,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	RB-2204	\$150,000	\$2,050,000	\$150,000	\$1,800,000	\$2,750,000	\$6,900,000
	RB-2216	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2580	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	RB-2609	\$600,000	\$0	\$1,100,000	\$0	\$0	\$1,700,000
	RB-2629	\$0	\$0	\$1,000,000	\$0	\$4,600,000	\$5,600,000
	RB-2639	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	RB-2641	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	RB-2645	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2650	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	RB-2651	\$600,000	\$825,000	\$800,000	\$900,000	\$825,000	\$3,950,000
	RB-2658	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	RB-2667	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
	RB-2672	\$500,000	\$0	\$4,800,000	\$0	\$0	\$5,300,000
	RB-2674	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$2,500,000
	RB-2683	\$0	\$350,000	\$0	\$1,900,000	\$0	\$2,250,000
	RB-2684	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
	RB-2687	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2690	\$500,000	\$0	\$0	\$400,000	\$0	\$900,000
	RB-2691	\$300,000	\$600,000	\$0	\$1,500,000	\$0	\$2,400,000
	RB-2692	\$0	\$0	\$400,000	\$0	\$900,000	\$1,300,000
	RB-2694	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2695	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2697	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2702	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2703	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
	RB-2801	\$0	\$0	\$0	\$300,000	\$600,000	\$900,000
	RB-2804	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2805	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2806	\$12,500	\$0	\$0	\$0	\$0	\$12,500
	RB-2808	\$0	\$450,000	\$0	\$2,400,000	\$0	\$2,850,000
	RB-2813	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2815	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2818	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	RB-2819	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	RB-2820	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	RB-2821	\$0	\$0	\$0	\$0	\$400,000	\$400,000
State Grants		\$1,000,000	\$6,000,000	\$125,000	\$0	\$0	\$7,125,000
	RB-2674	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
	RB-2805	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	RB-2823	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Operating Transfer In		\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
	BSD-CW-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-SWCH-2502	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
State Bonds Request		\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$6,000,000
	PARK-4006	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	PARK-9003	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2639	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Private Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	HC-1048-027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
		\$73,643,900	\$103,907,400	\$128,670,000	\$54,036,100	\$38,370,000	\$398,627,400

EXPENDITURE TYPE SUMMARY

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$52,377,500	\$87,407,400	\$120,490,000	\$48,586,100	\$31,125,000	\$339,986,000
Contribution to Fund Balance	\$2,466,400	\$0	\$0	\$0	\$0	\$2,466,400
Planning/Design	\$10,675,000	\$10,900,000	\$7,280,000	\$5,100,000	\$5,695,000	\$39,650,000
Right-of-Way	\$8,125,000	\$5,600,000	\$900,000	\$350,000	\$1,550,000	\$16,525,000
	\$73,643,900	\$103,907,400	\$128,670,000	\$54,036,100	\$38,370,000	\$398,627,400

PROJECTS BY YEAR - 2025

Project Name	Department	Project #	Project Cost
Courthouse North Wing 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
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	80,100
Electric Vehicle (EV) Charging Station Installation	Capital Projects-Other	BSD-CW-2501	200,000
Law Enforcement Center Improvements - Phase II	Capital Repair Fund Projects	BSD-LEC-2501	1,100,000
South Shop Improvements	Capital Road & Bridge Projects	BSD-MSS-2001	1,500,000
Oakdale Library Building Improvements - Phase II	Capital Repair Fund Projects	BSD-ODL-2501	200,000
Courthouse Security Upgrades	Capital Projects-Other	BSD-SWCH-2502	1,500,000
Emergency Housing Services Building	Capital Projects-Other	BSD-SWEHSB-001	3,884,600
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
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
Square Lake Park Improvements	Capital Parks Projects	PARK-6006	1,020,400
Point Douglas Park Facility Improvements	Capital Parks Projects	PARK-9002	800,000
Central Greenway Regional Trail Wayfinding	Capital Parks Projects	PARK-9004	100,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	250,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,650,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	500,000
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	800,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	1,100,000
CSAH 5 - Sycamore Street to CSAH 96	Capital Road & Bridge Projects	RB-2639	9,100,000
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	1,425,000
58th Street Extension/County Highway 15 South Segment	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	1,450,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	1,100,000
CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	RB-2674	1,500,000
CR 74 - CR 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	400,000
CSAH 15 - CSAH 10 to 30th Street	Capital Road & Bridge Projects	RB-2684	4,250,000
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 - Settlers 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	400,000
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	1,300,000
CSAH 13 Trail – Helmo Ave to Olson Lake Trail	Capital Road & Bridge Projects	RB-2806	255,000
CSAH 5, CR 55, and CSAH 96 Intersection	Capital Road & Bridge Projects	RB-2807	500,000
CSAH 10 and CSAH 17 Intersection	Capital Road & Bridge Projects	RB-2808	400,000
CR 50 and TH 61 Intersection	Capital Road & Bridge Projects	RB-2809	400,000
Transit Needs Study Update	Capital Road & Bridge Projects	RB-2810	200,000
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	12,343,800
Total for 2025			73,643,900

PROJECTS BY YEAR - 2026

Project Name	Department	Project #	Project Cost
Courthouse North Wing Air Handling Unit Upgrades	Capital Repair Fund Projects	BSD-CH-2501	1,300,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	500,000
Countywide Painting / Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	100,000
South Shop Improvements	Capital Road & Bridge Projects	BSD-MSS-2001	5,800,000
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	2,900,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	250,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	7,200,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 18 Trail - La Lake to Woodlane	Capital Road & Bridge Projects	RB-2580	350,000
Gateway Trail Extension – Scandia	Capital Road & Bridge Projects	RB-2582	2,689,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,900,000
CSAH 19 & 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	4,000,000
CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	RB-2674	40,000,000
CR 74 - CR 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	3,000,000
CR 50 - TH 61 to CSAH 15 Study	Capital Road & Bridge Projects	RB-2682	400,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	450,000
CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	RB-2685	6,000,000
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	400,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	850,000
CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	1,000,000
CSAH 18 - Settlers Ridge Intersection	Capital Road & Bridge Projects	RB-2694	4,500,000
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	Capital Road & Bridge Projects	RB-2695	1,450,000
CSAH 16- Interlachen to Settlers Ridge Parkway	Capital Road & Bridge Projects	RB-2696	100,000
CSAH 18 @ TH 95 Roundabout	Capital Road & Bridge Projects	RB-2697	200,000
CSAH 14 Trail - TH 120 to Granada Avenue	Capital Road & Bridge Projects	RB-2803	400,000
CSAH 16 and Eagle Creek Lane	Capital Road & Bridge Projects	RB-2804	900,000
CSAH 5, CR 55, and CSAH 96 Intersection	Capital Road & Bridge Projects	RB-2807	750,000
CSAH 10 and CSAH 17 Intersection	Capital Road & Bridge Projects	RB-2808	550,000
CR 50 and TH 61 Intersection	Capital Road & Bridge Projects	RB-2809	550,000
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
CSAH 16 and Settlers Ridge Parkway Intersection	Capital Road & Bridge Projects	RB-2812	700,000
CSAH 21 – Middle St. Croix Valley Regional Trail	Capital Road & Bridge Projects	RB-2813	100,000
CSAH 16 Trail – Colby Lake Underpass to Dancing Waters Pkwy	Capital Road & Bridge Projects	RB-2814	1,563,200
CSAH 39 and TH 61 Intersection	Capital Road & Bridge Projects	RB-2815	400,000
Electric Vehicle (EV) Carshare at Gold Line Stations	Capital Road & Bridge Projects	RB-2816	850,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	9,330,200
Total for 2026			103,907,400

PROJECTS BY YEAR - 2027

Project Name	Department	Project #	Project Cost
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
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
South Shop Improvements	Capital Road & Bridge Projects	BSD-MSS-2001	5,600,000
Park Grove Library Improvements	Capital Repair Fund Projects	BSD-PGL-2001	12,000,000
R.H. Stafford Library Improvements	Capital Repair Fund Projects	BSD-WBSL-001	14,000,000
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	250,000
Cottage Grove Ravine Regional Park Lighted Trails	Capital Parks Projects	PARK-4006	2,000,000
St. Croix Bluffs Regional Park Campground Improvements	Capital Parks Projects	PARK-8017	600,000
Central Greenway Regional Trail Feasibility Study	Capital Parks Projects	PARK-9005	100,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	770,000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	5,600,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	500,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	14,400,000
CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	RB-2629	1,100,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	1,000,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	2,500,000
TH 120 - I-694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	12,500,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	15,300,000
CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	RB-2685	29,500,000
CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	RB-2692	450,000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	700,000
CSAH 14 - Klondike Avenue to 39th Street	Capital Road & Bridge Projects	RB-2702	350,000
CSAH 22 @ TH 95 Roundabout	Capital Road & Bridge Projects	RB-2703	1,250,000
CSAH 5, CR 55, and CSAH 96 Intersection	Capital Road & Bridge Projects	RB-2807	4,500,000
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
CSAH 22 - CSAH 19 to CSAH 13 Study	Capital Road & Bridge Projects	RB-2817	300,000
CSAH 24 – 58th Street to 62nd Street Study	Capital Road & Bridge Projects	RB-2818	300,000
Trunk Highway 95 Corridor Study	Capital Road & Bridge Projects	RB-2823	250,000
Total for 2027			128,670,000

PROJECTS BY YEAR - 2028

Project Name	Department	Project #	Project Cost
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
Stillwater Campus Roof Replacement	Capital Repair Fund Projects	BSD-GC-2801	1,500,000
South Shop Improvements	Capital Road & Bridge Projects	BSD-MSS-2001	6,400,000
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	1,850,000
Lake Elmo Park Reserve Pavilion Play Areas	Capital Parks Projects	PARK-3017	400,000
Lake Elmo Park Reserve – Facility Improvements	Capital Parks Projects	PARK-3018	250,000
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	7,150,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	500,000
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	2,300,000
CSAH 18 – I-494 to Woodlane Drive	Capital Road & Bridge Projects	RB-2658	450,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	2,150,000
CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	RB-2690	7,100,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	5,500,000
CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	5,300,000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	350,000
CSAH 15 - 30th Street to CSAH 14	Capital Road & Bridge Projects	RB-2801	400,000
CSAH 10 and CSAH 17 Intersection	Capital Road & Bridge Projects	RB-2808	3,100,000
CR 50 and TH 61 Intersection	Capital Road & Bridge Projects	RB-2809	2,674,900
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
CSAH 16 and Settlers Ridge Parkway Intersection	Capital Road & Bridge Projects	RB-2812	2,984,200
CSAH 17 – TH 36 to CSAH 12 Study	Capital Road & Bridge Projects	RB-2819	500,000
Traffic Signal Battery Backup	Capital Road & Bridge Projects	RB-2820	732,000
Total for 2028			54,036,100

PROJECTS BY YEARS - 2029

Project Name	Department	Project #	Project Cost
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50000
Countywide Painting / Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	100000
Government Center Ventilation Upgrades	Capital Repair Fund Projects	BSD-GC-2901	1400000
Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350000
Parks & Trails Pavement Preservation	Capital Parks Projects	PARK-1005	250000
Regional Trail System Program	Capital Parks Projects	PARK-1006	250000
Lake Elmo Park Reserve – Facility Improvements	Capital Parks Projects	PARK-3018	1800000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	920000
Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	8450000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350000
CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	RB-2629	5500000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	250000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	7800000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	1150000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	2625000
CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	RB-2692	1000000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	4200000
CSAH 15 - 30th Street to CSAH 14	Capital Road & Bridge Projects	RB-2801	800000
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200000
22nd Street Reconstruction	Capital Road & Bridge Projects	RB-2821	400000
Fiber Ring	Capital Road & Bridge Projects	RB-2822	200000
Total for 2029			38,370,000

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.

PROJECTS BY CATEGORY PUBLIC FACILITIES

Project Category	Proposal	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Public Facilities		\$10,814,700	\$7,700,000	\$33,275,000	\$8,050,000	\$1,550,000	\$61,389,700
	BSD-CH-2501	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000
	BSD-CW-2002	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2401	\$80,100	\$0	\$0	\$0	\$0	\$80,100
	BSD-CW-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-FL-2701	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	BSD-GC-2501	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000
	BSD-GC-2801	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	BSD-GC-2901	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	BSD-LEC-2501	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
	BSD-MSS-2001	\$1,500,000	\$5,800,000	\$5,600,000	\$6,400,000	\$0	\$19,300,000
	BSD-ODL-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-PGL-2001	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
	BSD-SWCH-2502	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	BSD-SWEHSB-001	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600
	BSD-SWNS-001	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	BSD-WBSL-001	\$2,000,000	\$0	\$14,000,000	\$0	\$0	\$16,000,000
		\$10,814,700	\$7,700,000	\$33,275,000	\$8,050,000	\$1,550,000	\$61,389,700

PROJECTS BY FUNDING SOURCE PUBLIC FACILITIES

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund		\$1,650,000	\$1,900,000	\$1,675,000	\$1,650,000	\$1,550,000	\$8,425,000
	BSD-CH-2501	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000
	BSD-CW-2002	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-FL-2701	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	BSD-GC-2501	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000
	BSD-GC-2801	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	BSD-GC-2901	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	BSD-LEC-2501	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
	BSD-ODL-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-SWNS-001	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Bonds Proceeds		\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000
	BSD-MSS-2001	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
	BSD-PGL-2001	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
	BSD-WBSL-001	\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000
Capital Investment Funding		\$5,884,600	\$0	\$0	\$0	\$0	\$5,884,600
	BSD-SWEHSB-001	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600
	BSD-WBSL-001	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
County Transportation Sales Tax (Road & Bridge)		\$1,500,000	\$5,800,000	\$1,600,000	\$6,400,000	\$0	\$15,300,000
	BSD-MSS-2001	\$1,500,000	\$5,800,000	\$1,600,000	\$6,400,000	\$0	\$15,300,000
Federal Grants Request		\$80,100	\$0	\$0	\$0	\$0	\$80,100
	BSD-CW-2401	\$80,100	\$0	\$0	\$0	\$0	\$80,100
Operating Transfer In		\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
	BSD-CW-2501	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-SWCH-2502	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
		\$10,814,700	\$7,700,000	\$33,275,000	\$8,050,000	\$1,550,000	\$61,389,700

Project #: BSD-CH-2501

Project Name: Courthouse North Wing Air Handling Unit Upgrades

Description

The project scope includes planning for replacement and enhancement of four air-handling units in the original 2-story spaces on the west side of the courthouse. System components to be improved include air-handling units that distribute tempered air through ductwork to Variable Air Control (VAV) boxes within workspaces. 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 original 2-story courthouse were not addressed during the Campus 2025 Expansion project and are original to the old 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 2-story areas on the west side 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 the courtrooms within the original 2-story building.

BSD-CH-2501 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000

BSD-CH-2501 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000
	\$100,000	\$1,300,000	\$0	\$0	\$0	\$1,400,000

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.

Project #: BSD-CW-2002

Project Name: Countywide Site Improvements

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.

2025 may include planning costs for parking lot and drive-lane improvements at the Stillwater Campus.

2026 may include construction costs for parking lot and drive-lane improvements at the Stillwater Campus.

2027 may include lot striping throughout county parking lots.

2028 may include crack sealing throughout county parking lots.

2029 may include design for lot rehabilitation at South Service Center.

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.

BSD-CW-2002 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000
	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000

BSD-CW-2002 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000
	\$50,000	\$500,000	\$50,000	\$50,000	\$50,000	\$700,000

Budget Impact/Other

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

Project #: BSD-CW-2101

Project Name: Countywide Painting / Wall Repairs

Description

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

Annual painting may include the following locations:

- 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
- 2029: Oakdale Library and Jail

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.

BSD-CW-2101 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

BSD-CW-2101 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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.

Project #: BSD-CW-2401

Project Name: County-Wide Lighting Improvements

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 2025, 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.

BSD-CW-2401 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$80,100	\$0	\$0	\$0	\$0	\$80,100
	\$80,100	\$0	\$0	\$0	\$0	\$80,100

BSD-CW-2401 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants Request	\$80,100	\$0	\$0	\$0	\$0	\$80,100
	\$80,100	\$0	\$0	\$0	\$0	\$80,100

Budget Impact/Other

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

Project #: BSD-CW-2501

Project Name: Electric Vehicle (EV) Charging Station Installation

Description

This project will install EV charging stations and infrastructure at multiple county building locations based on an EV charging study completed in 2024.

Justification

As EV technology becomes more prevalent in our area, charging stations will become more needed. This will provide a level of service to our residents while also advancing an important, sustainable clean-energy initiative.

BSD-CW-2501 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$0	\$0	\$0	\$0	\$200,000

BSD-CW-2501 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Operating Transfer In	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Budget Impact/Other

The addition of EV charging stations will require ongoing maintenance. It is expected that EV charging station users will be required to pay for the service.

Project #: BSD-FL-2701

Project Name: North Service Center Chiller Replacement

Description

The scope of this project is to replace the chiller at the North Service Center in Forest Lake.

Justification

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.

BSD-FL-2701 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Construction	\$0	\$0	\$260,000	\$0	\$0	\$260,000
	\$0	\$0	\$300,000	\$0	\$0	\$300,000

BSD-FL-2701 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Budget Impact/Other

As equipment ages, the maintenance costs increase each year. Replacing aging equipment reduces maintenance costs and improves energy efficiency.

Project #: BSD-GC-2501

Project Name: Government Center Fire Safety Upgrades

Description

The project scope will include replacing the outdated main 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 main fire alarm panel was not replaced.

BSD-GC-2501 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Construction	\$0	\$0	\$975,000	\$0	\$0	\$975,000
	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000

BSD-GC-2501 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000
	\$0	\$0	\$1,225,000	\$0	\$0	\$1,225,000

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.

Project #: BSD-GC-2801

Project Name: Stillwater Campus Roof Replacement

Description

Replacement of roofing at Courthouse and Law Enforcement Center additions.

Justification

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.

BSD-GC-2801 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Construction	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

BSD-GC-2801 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Budget Impact/Other

Replacement of roof will create a new 30-year window of warranty which will eliminate the need for costly repairs in that time period.

Project #: BSD-GC-2901

Project Name: Government Center Ventilation Upgrades

Description

The project scope includes planning for replacement and enhancement of four air-handling units in the original spaces in the Government Center. System components to be improved include air-handling units that distribute tempered air through ductwork to Variable Air Control (VAV) boxes within workspaces. The air handling units also provide fresh air intake to the building and exhausts air that has been cycled through the building. The air-handling units in the Government Center were not addressed during the Campus 2025 remodel project and are original to the building which was built in 1986 and expanded in 1992.

Planning and implementation for the improvements is scheduled for 2029.

Justification

Air-handling equipment is original to the areas of the Government Center built in 1986 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 for occupants and visitors.

BSD-GC-2901 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Construction	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000

BSD-GC-2901 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000

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.

Project #: BSD-LEC-2501

Project Name: Law Enforcement Center Improvements - Phase II

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 included 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.

BSD-LEC-2501 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

BSD-LEC-2501 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Budget Impact/Other

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

Project #: BSD-MSS-2001

Project Name: South Shop Improvements

Description

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.

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.

Justification

The Public Works South Shop in Woodbury is outdated and in need of major upgrades.

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.

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.

BSD-MSS-2001 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$1,500,000	\$1,600,000	\$0	\$0	\$0	\$3,100,000
Construction	\$0	\$4,200,000	\$5,600,000	\$6,400,000	\$0	\$16,200,000
	\$1,500,000	\$5,800,000	\$5,600,000	\$6,400,000	\$0	\$19,300,000

BSD-MSS-2001 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
County Transportation Sales Tax (Road & Bridge)	\$1,500,000	\$5,800,000	\$1,600,000	\$6,400,000	\$0	\$15,300,000
Bonds Proceeds	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
	\$1,500,000	\$5,800,000	\$5,600,000	\$6,400,000	\$0	\$19,300,000

Budget Impact/Other

The programmed contribution to fund balance is to be used towards the construction of the facility. In 2021, 2022, and 2023 \$13.2 million was added to the fund balance for this future project.

The total estimated project cost is \$34.5 million, and the 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, \$4 million is being carried in the planned 2027 bond issuance for this project. If this bond is not sold, this project would be delayed. Other funding sources continue to be explored and evaluated.

Project #: BSD-ODL-2501

Project Name: Oakdale Library Building Improvements - Phase II

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.

BSD-ODL-2501 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$170,000	\$0	\$0	\$0	\$0	\$170,000
	\$200,000	\$0	\$0	\$0	\$0	\$200,000

BSD-ODL-2501 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Budget Impact/Other

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

Project #: BSD-PGL-2001

Project Name: Park Grove Library Improvements

Description

The project scope includes making significant improvements and modifications to the Park Grove Library at its current location. The size and scope of the project will be determined through the design process.

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 and addressing the outdated layout of the library. This project will address the needs and desires of the community based on past community engagement activities conducted in 2018 as well as new community engagement as part of the design process. The planning and design work will provide a road map for completing the major renovation needed at the Park Grove Library.

BSD-PGL-2001 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000

BSD-PGL-2001 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Bonds Proceeds	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000

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.

The total budget for this project including funding in past Capital Improvement Plans is \$13.5 million.

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

Project #: BSD-SWCH-2502

Project Name: Courthouse Security Upgrades

Description

The project scope includes replacement of aging County Courthouse security system including cameras, recording equipment, and controls. This system allows for the safe and secure movement and monitoring of Courts staff, inmates, and the public. The new system in the Courthouse will be compatible with the new system recently installed in the jail for continuity of operations.

Justification

This stand alone system was installed in 2009 as part of the Campus 2025 project and is well past its expected life. Video recording components have been failing for a couple of years and have been patched back together with used parts as best as possible to keep the system operational. As parts continue to fail, the risk of losing critical video data becomes more likely.

BSD-SWCH-2502 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

BSD-SWCH-2502 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Operating Transfer In	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Budget Impact/Other

Installation of a new system is expected to lower short-term maintenance and ongoing replacement costs.

Project #: BSD-SWEHSB-001

Project Name: Emergency Housing Services Building

Description

The scope of this project is to construct a new 30-room Emergency Housing Services Building on vacant land on the Stillwater Campus.

Justification

County residents experiencing homelessness is an ongoing issue and the County currently does not own any facilities to help these residents in need. The County currently rents space in a hotel or partners with neighboring counties to assist these residents, however the capacity of both options does not meet the needs. This new building will provide a permanent and ongoing solution to allow the County to provide assistance and a temporary home to those experiencing homelessness.

BSD-SWEHSB-001 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600
	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600

BSD-SWEHSB-001 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Investment Funding	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600
	\$3,884,600	\$0	\$0	\$0	\$0	\$3,884,600

Budget Impact/Other

Community Services has a budget for the operations of this new facility. \$8,686,030 in ARPA funding will be used for the design and construction of this project.

Project #: BSD-SWNS-001

Project Name: North Shop Floor Improvements

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.

BSD-SWNS-001 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$100,000	\$0	\$0	\$0	\$0	\$100,000

BSD-SWNS-001 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Repair Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Budget Impact/Other

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

Project #: BSD-WBSL-001

Project Name: R.H. Stafford Library Improvements

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.

BSD-WBSL-001 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000
	\$2,000,000	\$0	\$14,000,000	\$0	\$0	\$16,000,000

BSD-WBSL-001 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Capital Investment Funding	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Bonds Proceeds	\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000
	\$2,000,000	\$0	\$14,000,000	\$0	\$0	\$16,000,000

Budget Impact/Other

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

\$14 million is being carried in the planned 2027 bond issuance for this project. If this bond is not sold, this project would be delayed.

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.

PROJECTS BY CATEGORY

PARKS & LAND

Project Category	Proposal	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Parks & Land		\$2,765,400	\$4,075,000	\$3,725,000	\$3,225,000	\$2,775,000	\$16,565,400
	HC-1048-027	\$145,000	\$25,000	\$25,000	\$25,000	\$25,000	\$245,000
	PARK-1001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	PARK-1003	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	PARK-1005	\$250,000	\$550,000	\$300,000	\$250,000	\$250,000	\$1,600,000
	PARK-1006	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	PARK-2016	\$0	\$0	\$250,000	\$1,850,000	\$0	\$2,100,000
	PARK-3017	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	PARK-3018	\$0	\$0	\$0	\$250,000	\$1,800,000	\$2,050,000
	PARK-4006	\$0	\$150,000	\$2,000,000	\$0	\$0	\$2,150,000
	PARK-6006	\$1,020,400	\$0	\$0	\$0	\$0	\$1,020,400
	PARK-8017	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	PARK-9002	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	PARK-9003	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
	PARK-9004	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	PARK-9005	\$0	\$0	\$100,000	\$0	\$0	\$100,000
		\$2,765,400	\$4,075,000	\$3,725,000	\$3,225,000	\$2,775,000	\$16,565,400

PROJECTS BY FUNDING SOURCE PARKS & LAND

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions		\$0	\$600,000	\$0	\$0	\$0	\$600,000
	PARK-9003	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Planned Use of Fund Balance-CPK		\$100,000	\$0	\$0	\$0	\$0	\$100,000
	PARK-9004	\$100,000	\$0	\$0	\$0	\$0	\$100,000
State Sales Tax		\$1,470,400	\$1,200,000	\$450,000	\$1,950,000	\$1,500,000	\$6,570,400
	PARK-2016	\$0	\$0	\$150,000	\$1,750,000	\$0	\$1,900,000
	PARK-3017	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	PARK-3018	\$0	\$0	\$0	\$100,000	\$1,500,000	\$1,600,000
	PARK-6006	\$870,400	\$0	\$0	\$0	\$0	\$870,400
	PARK-8017	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	PARK-9002	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	PARK-9003	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	PARK-9005	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Federal Grants Request		\$200,000	\$0	\$0	\$0	\$0	\$200,000
	PARK-9002	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Planned Use of Fund Balance-HCH		\$120,000	\$0	\$0	\$0	\$0	\$120,000
	HC-1048-027	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Transmission Line Tax		\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
	PARK-1001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	PARK-1003	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	PARK-1005	\$250,000	\$250,000	\$300,000	\$250,000	\$250,000	\$1,300,000
	PARK-1006	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	PARK-2016	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	PARK-3018	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	PARK-4006	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	PARK-6006	\$150,000	\$0	\$0	\$0	\$0	\$150,000
State Bonds Request		\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$3,000,000
	PARK-4006	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	PARK-9003	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Private Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	HC-1048-027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Metropolitan Council Bonds Request		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
	PARK-1005	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	PARK-1006	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	PARK-2016	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	PARK-3017	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	PARK-3018	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	PARK-8017	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	PARK-9003	\$0	\$100,000	\$0	\$0	\$0	\$100,000
		\$2,765,400	\$4,075,000	\$3,725,000	\$3,225,000	\$2,775,000	\$16,565,400

Project #: HC-1048-027

Project Name: Interior & Exterior Renovations

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 2023. The improvements planned are operational, general upkeep, and maintenance upgrades to the Historic Courthouse. Planned Use of Fund Balance will be utilized for repairs to the exterior cast iron fence, grand entrance concrete repairs, and weather stripping for windows.

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. Continued invested is needed to maintain a historic structure.

HC-1048-027 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$145,000	\$25,000	\$25,000	\$25,000	\$25,000	\$245,000
	\$145,000	\$25,000	\$25,000	\$25,000	\$25,000	\$245,000

HC-1048-027 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Balance-HCH	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Private Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$145,000	\$25,000	\$25,000	\$25,000	\$25,000	\$245,000

Budget Impact/Other

Projects will improve infrastructure conditions, which will reduce annual maintenance costs.

Project #: PARK-1001

Project Name: Park & Trail Long-Range Planning

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.

2025- Regional Trail: Lake Elmo Park Reserve to Phalen-Keller Regional Park.

Long-Range plans and plan amendments to be prioritized for years 2026 and beyond will include: Prairie View Regional Trail, Mississippi River Regional Trail, and St Croix Bluffs Regional Park. Due to the proximity of the project areas, the county may be able to strategically coordinate and/or combine these planning efforts.

Future Long-Range planning initiatives will be reviewed by the Washington County Board and recommended in future CIPs for feedback.

Justification

Long-Range Plans are important because a proposed park or trail project must be consistent with an approved Long-Range plan to receive certain State or regional grants for acquisition, development, or maintenance reimbursement. Long-Range planning is also important because it allows the general public and local agencies to participate in the future development of Washington County's park and trail system.

PARK-1001 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

PARK-1001 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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.

Project #: PARK-1003

Project Name: Park Facilities/Infrastructure Improvement Program

Description

This annual program is for improvements to existing park facilities and infrastructure. Examples of this program include:

- Improvements to infrastructure - signage, concrete, pedestrian facilities, play area, parking lot amenities, etc.
- Improvements to buildings based on the Facility Condition Index (FCI)
- Trail development
- Capital project contingency
- Planning / feasibility studies

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.

This program is also needed for contingency for larger capital projects that exceed estimated budgets.

PARK-1003 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

PARK-1003 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Budget Impact/Other

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

The program may provide 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 may also provide funding source for projects located outside of the Metropolitan Regional Parks System that are not eligible for state sales tax revenue.

Project #: PARK-1005

Project Name: Parks & Trails Pavement Preservation

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:

- 2025- Square Lake Park Parking Lots, Trails, and Roads
- 2026- St. Croix Bluffs Regional Park Parking Lots, Trails, and Roads
- 2027- Lake Elmo Park Reserve Swim Pond Parking Lots, Roads, and Group Campsite Area
- 2028- Recommendations determined on future PCI report
- 2029- 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.

PARK-1005 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$250,000	\$550,000	\$300,000	\$250,000	\$250,000	\$1,600,000
	\$250,000	\$550,000	\$300,000	\$250,000	\$250,000	\$1,600,000

PARK-1005 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax	\$250,000	\$250,000	\$300,000	\$250,000	\$250,000	\$1,300,000
Metropolitan Council Bonds Request	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	\$250,000	\$550,000	\$300,000	\$250,000	\$250,000	\$1,600,000

Budget Impact/Other

The program will improve pavement conditions, thus reducing annual maintenance costs. If the bond is not received, the project could be delayed.

Project #: PARK-1006

Project Name: Regional Trail System Program

Description

This program is to support the design, construction, maintenance and feature improvements for the regional trail system. Funding will specifically focus on identified needs within the regional trail system. Items eligible for use of funds include:

- Treatment to extend the life of trail pavement
- Design process for segment of regional trail
- Signage, wayfinding, interpretation features, rest stops, and trailheads for regional trails
- Crossing or intersection safety improvements
- Trail segment extensions

Justification

The regional trail system is a growing section of Washington County's bike ped plan. In order to provide safe and user friendly experiences on the regional trails items such as safety improvements, wayfinding, and trails in good repair are essential.

PARK-1006 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	\$0	\$0	\$0	\$0	\$250,000	\$250,000

PARK-1006 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax		\$0	\$0	\$0	\$150,000	\$150,000
Metropolitan Council Bonds Request		\$0	\$0	\$0	\$100,000	\$100,000
		\$0	\$0	\$0	\$250,000	\$250,000

Budget Impact/Other

Maintenance projects will improve infrastructure conditions, thus reducing annual maintenance costs. New trail projects will increase operation and maintenance costs associated with the additional features or miles of trail to maintain. The program may provide funding to serve as a financial match for Parks Capital Improvement Projects, including grants that originate from state sales tax and state bonds. If the bond is not received, the project could be delayed.

Project #: PARK-2016

Project Name: Big Marine Park Reserve Improvements

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.

PARK-2016 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Construction	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000
	\$0	\$0	\$250,000	\$1,850,000	\$0	\$2,100,000

PARK-2016 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Sales Tax	\$0	\$0	\$150,000	\$1,750,000	\$0	\$1,900,000
Transmission Line Tax	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Metropolitan Council Bonds Request	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	\$0	\$0	\$250,000	\$1,850,000	\$0	\$2,100,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with providing public access to and use of this land. If the bond is not received, the project could be delayed.

Project #: PARK-3017

Project Name: Lake Elmo Park Reserve Pavilion Play Areas

Description

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.

Justification

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.

PARK-3017 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Construction	\$0	\$0	\$0	\$320,000	\$0	\$320,000
	\$0	\$0	\$0	\$400,000	\$0	\$400,000

PARK-3017 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Sales Tax	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Metropolitan Council Bonds Request	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	\$0	\$0	\$0	\$400,000	\$0	\$400,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with replacing worn parts and general repair. If the bond is not received, the project could be delayed.

Project #: PARK-3018

Project Name: Lake Elmo Park Reserve – Facility Improvements

Description

The project scope includes repairing and renovating existing buildings at the Lake Elmo Swim Pond and the shower facility at the Lake Elmo Campground.

Renovations to the Lake Elmo Swim Pond will make improvements to the current concession stand and shower/bathroom facility. Improvements will include exterior and interior repairs to ensure the facility is usable for the public and improved ADA access.

Renovations to the Lake Elmo Campground shower facility will include interior and exterior repairs as well as ADA improvements and a potential re-design of the current space to better fit public needs.

Justification

Both facilities 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.

PARK-3018 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Construction	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
	\$0	\$0	\$0	\$250,000	\$1,800,000	\$2,050,000

PARK-3018 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Metropolitan Council Bonds Request	\$0	\$0	\$0	\$0	\$300,000	\$300,000
State Sales Tax	\$0	\$0	\$0	\$100,000	\$1,500,000	\$1,600,000
	\$0	\$0	\$0	\$250,000	\$1,800,000	\$2,050,000

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. If the bond is not received, the project could be delayed.

Project #: PARK-4006

Project Name: Cottage Grove Ravine Regional Park Lighted Trails

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.

PARK-4006 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	\$0	\$150,000	\$2,000,000	\$0	\$0	\$2,150,000

PARK-4006 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax	\$0	\$150,000	\$0	\$0	\$0	\$150,000
State Bonds Request	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	\$0	\$150,000	\$2,000,000	\$0	\$0	\$2,150,000

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 a state bond, will need to be identified to deliver the project. If the bond is not received, the project could be delayed.

Project #: PARK-6006

Project Name: Square Lake Park Improvements

Description

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

- Access improvements
- Roadway and Parking improvements
- Beach and fishing pier improvements
- Trail improvements
- Boat launch and picnic area improvements
- Stormwater 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 lots and access road are in need of improvements. Implementation of trails and wayfinding will provide additional recreational opportunities for park visitors.

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

PARK-6006 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$1,020,400	\$0	\$0	\$0	\$0	\$1,020,400
	\$1,020,400	\$0	\$0	\$0	\$0	\$1,020,400

PARK-6006 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Transmission Line Tax	\$150,000	\$0	\$0	\$0	\$0	\$150,000
State Sales Tax	\$870,400	\$0	\$0	\$0	\$0	\$870,400
	\$1,020,400	\$0	\$0	\$0	\$0	\$1,020,400

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.

Project #: PARK-8017

Project Name: St. Croix Bluffs Regional Park Campground Improvements

Description

The project scope includes planning and design for improvements to the St. Croix Bluffs Regional Park campground. Improvements include campsite upgrades 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 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.

The electrical is also outdated at the campground and camper request for amenities has increased. Campsite upgrades will allow for better electrical, increased amperage, and potentially additional water hook-ups for campers.

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

PARK-8017 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Construction	\$0	\$0	\$480,000	\$0	\$0	\$480,000
	\$0	\$0	\$600,000	\$0	\$0	\$600,000

PARK-8017 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Sales Tax	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Metropolitan Council Bonds Request	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	\$0	\$0	\$600,000	\$0	\$0	\$600,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with upkeep and general repair. If the bond is not received, the project could be delayed.

Project #: PARK-9002

Project Name: Point Douglas Park Facility Improvements

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.

PARK-9002 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	\$800,000	\$0	\$0	\$0	\$0	\$800,000

PARK-9002 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Sales Tax	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Federal Grants Request	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Budget Impact/Other

The project includes the request of \$200,000 from the Mississippi National River and Recreation Area Alternative Transportation System Implementation Plan (Federal Grant). If this funding is delayed or reduced, 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.

Project #: PARK-9003

Project Name: Hardwood Creek Regional Trail Extension

Description

This project will extend the Hardwood Creek Regional Trail south to the county line. The route will be guided by the 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 County.

PARK-9003 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Construction	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000
	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000

PARK-9003 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$600,000	\$0	\$0	\$0	\$600,000
State Sales Tax	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
State Bonds Request	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Metropolitan Council Bonds Request	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000

Budget Impact/Other

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

Total project cost is \$2.9 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.

Project #: PARK-9004

Project Name: Central Greenway Regional Trail Wayfinding

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.

PARK-9004 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$100,000	\$0	\$0	\$0	\$0	\$100,000

PARK-9004 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Balance-CPK	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Budget Impact/Other

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

Project #: PARK-9005

Project Name: Central Greenway Regional Trail Feasibility Study

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.

PARK-9005 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	\$0	\$0	\$100,000	\$0	\$0	\$100,000

PARK-9005 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Sales Tax	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	\$0	\$0	\$100,000	\$0	\$0	\$100,000

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.

Road and Bridge

Detailed Information



This category includes the construction and preservation of the county's 296 mile highway system. This system is comprised of 56 miles of county roads (CR) and 240 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).

PROJECTS BY CATEGORY

ROAD & BRIDGES

Project Category	Proposal	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Road & Bridge		\$60,063,800	\$92,132,400	\$91,670,000	\$42,761,100	\$34,045,000	\$320,672,300
	RB-2201	\$620,000	\$620,000	\$770,000	\$620,000	\$920,000	\$3,550,000
	RB-2203	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000
	RB-2204	\$6,650,000	\$7,200,000	\$5,600,000	\$7,150,000	\$8,450,000	\$35,050,000
	RB-2216	\$500,000	\$350,000	\$500,000	\$500,000	\$350,000	\$2,200,000
	RB-2580	\$200,000	\$350,000	\$0	\$0	\$0	\$550,000
	RB-2582	\$800,000	\$2,689,000	\$0	\$0	\$0	\$3,489,000
	RB-2609	\$1,100,000	\$0	\$14,400,000	\$0	\$0	\$15,500,000
	RB-2629	\$0	\$0	\$1,100,000	\$0	\$5,500,000	\$6,600,000
	RB-2639	\$9,100,000	\$0	\$0	\$0	\$0	\$9,100,000
	RB-2641	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	RB-2645	\$600,000	\$0	\$1,000,000	\$0	\$7,800,000	\$9,400,000
	RB-2650	\$0	\$0	\$0	\$550,000	\$1,150,000	\$1,700,000
	RB-2651	\$1,425,000	\$1,900,000	\$2,500,000	\$2,300,000	\$2,625,000	\$10,750,000
	RB-2652	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
	RB-2658	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	RB-2667	\$200,000	\$4,000,000	\$0	\$0	\$0	\$4,200,000
	RB-2668	\$1,450,000	\$0	\$12,500,000	\$0	\$0	\$13,950,000
	RB-2672	\$1,100,000	\$0	\$15,300,000	\$0	\$0	\$16,400,000
	RB-2674	\$1,500,000	\$40,000,000	\$0	\$0	\$0	\$41,500,000
	RB-2675	\$400,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000
	RB-2682	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2683	\$0	\$450,000	\$0	\$2,150,000	\$0	\$2,600,000
	RB-2684	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000
	RB-2685	\$3,000,000	\$6,000,000	\$29,500,000	\$0	\$0	\$38,500,000
	RB-2687	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	RB-2688	\$0	\$130,000	\$0	\$0	\$0	\$130,000
	RB-2690	\$700,000	\$400,000	\$0	\$7,100,000	\$0	\$8,200,000
	RB-2691	\$350,000	\$850,000	\$0	\$5,500,000	\$0	\$6,700,000
	RB-2692	\$0	\$0	\$450,000	\$0	\$1,000,000	\$1,450,000
	RB-2693	\$0	\$1,000,000	\$0	\$5,300,000	\$0	\$6,300,000
	RB-2694	\$200,000	\$4,500,000	\$0	\$0	\$0	\$4,700,000
	RB-2695	\$400,000	\$1,450,000	\$0	\$0	\$0	\$1,850,000
	RB-2696	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2697	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2701	\$0	\$0	\$700,000	\$350,000	\$4,200,000	\$5,250,000
	RB-2702	\$0	\$0	\$350,000	\$0	\$0	\$350,000
	RB-2703	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
	RB-2801	\$0	\$0	\$0	\$400,000	\$800,000	\$1,200,000
	RB-2803	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000
	RB-2804	\$0	\$900,000	\$0	\$0	\$0	\$900,000
	RB-2805	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	RB-2806	\$255,000	\$0	\$0	\$0	\$0	\$255,000
	RB-2807	\$500,000	\$750,000	\$4,500,000	\$0	\$0	\$5,750,000
	RB-2808	\$400,000	\$550,000	\$0	\$3,100,000	\$0	\$4,050,000
	RB-2809	\$400,000	\$550,000	\$0	\$2,674,900	\$0	\$3,624,900
	RB-2810	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$0	\$700,000	\$0	\$2,984,200	\$0	\$3,684,200
	RB-2813	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2814	\$0	\$1,563,200	\$0	\$0	\$0	\$1,563,200
	RB-2815	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2816	\$0	\$850,000	\$0	\$0	\$0	\$850,000
	RB-2817	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2818	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2819	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Project Category	Proposal	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
	RB-2820	\$0	\$0	\$0	\$732,000	\$0	\$732,000
	RB-2821	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RB-2822	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	RB-2823	\$0	\$0	\$250,000	\$0	\$0	\$250,000
	RRA-2297-11	\$12,343,800	\$9,330,200	\$0	\$0	\$0	\$21,674,000
		\$60,063,800	\$92,132,400	\$91,670,000	\$42,761,100	\$34,045,000	\$320,672,300

PROJECTS BY FUNDING SOURCE

ROAD & BRIDGES

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Bal		\$150,000	\$281,900	\$150,000	\$0	\$0	\$581,900
	RB-2216	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
	RRA-2297-11	\$0	\$281,900	\$0	\$0	\$0	\$281,900
TAA - Safety & Trails		\$3,415,000	\$2,450,000	\$2,625,000	\$2,850,000	\$1,650,000	\$12,990,000
	RB-2580	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000
	RB-2582	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2639	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	RB-2645	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
	RB-2651	\$0	\$150,000	\$250,000	\$250,000	\$150,000	\$800,000
	RB-2652	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2672	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	RB-2688	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2690	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000
	RB-2693	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	RB-2695	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
	RB-2696	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2703	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	RB-2803	\$75,000	\$300,000	\$0	\$0	\$0	\$375,000
	RB-2804	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2806	\$115,000	\$0	\$0	\$0	\$0	\$115,000
	RB-2809	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	RB-2812	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2814	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2823	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Planned Use of Fund Balance-R&B		\$2,850,000	\$1,700,000	\$4,000,000	\$5,000,000	\$0	\$13,550,000
	RB-2668	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
	RB-2693	\$0	\$1,000,000	\$0	\$5,000,000	\$0	\$6,000,000
	RB-2807	\$500,000	\$700,000	\$4,000,000	\$0	\$0	\$5,200,000
	RB-2808	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2809	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2810	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Wheelage Tax		\$3,350,000	\$3,225,000	\$3,225,000	\$3,275,000	\$3,275,000	\$16,350,000
	RB-2204	\$2,950,000	\$2,950,000	\$2,950,000	\$2,850,000	\$3,000,000	\$14,700,000
	RB-2216	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	RB-2651	\$400,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,500,000
Federal Grants		\$3,000,000	\$14,013,200	\$18,100,000	\$4,591,100	\$0	\$39,704,300
	RB-2668	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
	RB-2674	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
	RB-2685	\$3,000,000	\$0	\$10,600,000	\$0	\$0	\$13,600,000
	RB-2694	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	RB-2695	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2807	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	RB-2809	\$0	\$0	\$0	\$1,674,900	\$0	\$1,674,900
	RB-2812	\$0	\$0	\$0	\$2,384,200	\$0	\$2,384,200
	RB-2814	\$0	\$963,200	\$0	\$0	\$0	\$963,200
	RB-2816	\$0	\$650,000	\$0	\$0	\$0	\$650,000
	RB-2820	\$0	\$0	\$0	\$532,000	\$0	\$532,000
County Transportation Sales Tax (Transit)		\$12,343,800	\$9,048,300	\$0	\$0	\$0	\$21,392,100
	RRA-2297-11	\$12,343,800	\$9,048,300	\$0	\$0	\$0	\$21,392,100
Other Contributions		\$1,650,000	\$0	\$0	\$0	\$200,000	\$1,850,000
	RB-2203	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	RB-2639	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
	RB-2822	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Transmission Line Tax		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	RB-2216	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Bonds		\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
	RB-2674	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
Local Contributions		\$3,382,500	\$13,979,000	\$10,260,000	\$5,810,000	\$1,910,000	\$35,341,500
	RB-2201	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
	RB-2580	\$100,000	\$150,000	\$0	\$0	\$0	\$250,000
	RB-2582	\$0	\$2,689,000	\$0	\$0	\$0	\$2,689,000
	RB-2609	\$500,000	\$0	\$1,000,000	\$0	\$0	\$1,500,000
	RB-2629	\$0	\$0	\$100,000	\$0	\$300,000	\$400,000
	RB-2639	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	RB-2645	\$100,000	\$0	\$300,000	\$0	\$500,000	\$900,000
	RB-2650	\$0	\$0	\$0	\$50,000	\$350,000	\$400,000
	RB-2651	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	RB-2652	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2658	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	RB-2667	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
	RB-2668	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
	RB-2672	\$600,000	\$0	\$4,100,000	\$0	\$0	\$4,700,000
	RB-2674	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	RB-2675	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2683	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
	RB-2684	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	RB-2685	\$0	\$3,000,000	\$3,500,000	\$0	\$0	\$6,500,000
	RB-2687	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	RB-2688	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	RB-2690	\$200,000	\$200,000	\$0	\$400,000	\$0	\$800,000
	RB-2691	\$50,000	\$250,000	\$0	\$4,000,000	\$0	\$4,300,000
	RB-2692	\$0	\$0	\$50,000	\$0	\$100,000	\$150,000
	RB-2694	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
	RB-2695	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000
	RB-2701	\$0	\$0	\$200,000	\$50,000	\$200,000	\$450,000
	RB-2702	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	RB-2801	\$0	\$0	\$0	\$100,000	\$200,000	\$300,000
	RB-2803	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000
	RB-2804	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2806	\$127,500	\$0	\$0	\$0	\$0	\$127,500
	RB-2807	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2808	\$0	\$100,000	\$0	\$500,000	\$0	\$600,000
	RB-2809	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2812	\$0	\$300,000	\$0	\$200,000	\$0	\$500,000
	RB-2814	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2818	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2819	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TAA - Other		\$1,175,000	\$775,000	\$775,000	\$875,000	\$1,200,000	\$4,800,000
	RB-2204	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2582	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2629	\$0	\$0	\$0	\$0	\$600,000	\$600,000
	RB-2645	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	RB-2651	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$400,000
	RB-2672	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2695	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2808	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	RB-2816	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2817	\$0	\$0	\$100,000	\$0	\$0	\$100,000
County Transportation Sales Tax (Road & Bridge)		\$10,175,000	\$6,725,000	\$10,000,000	\$6,000,000	\$11,375,000	\$44,275,000
	RB-2204	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	RB-2609	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
	RB-2639	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
	RB-2645	\$0	\$0	\$700,000	\$0	\$5,500,000	\$6,200,000
	RB-2650	\$0	\$0	\$0	\$200,000	\$800,000	\$1,000,000
	RB-2651	\$125,000	\$275,000	\$800,000	\$500,000	\$975,000	\$2,675,000

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
	RB-2652	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000
	RB-2672	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
	RB-2675	\$400,000	\$2,800,000	\$0	\$0	\$0	\$3,200,000
	RB-2682	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2685	\$0	\$3,000,000	\$1,000,000	\$0	\$0	\$4,000,000
	RB-2690	\$0	\$200,000	\$0	\$4,000,000	\$0	\$4,200,000
	RB-2701	\$0	\$0	\$500,000	\$300,000	\$4,000,000	\$4,800,000
	RB-2809	\$0	\$50,000	\$0	\$1,000,000	\$0	\$1,050,000
TAA - Preservation		\$3,225,000	\$2,650,000	\$3,050,000	\$2,900,000	\$2,850,000	\$14,675,000
	RB-2204	\$3,050,000	\$2,200,000	\$2,500,000	\$2,500,000	\$2,600,000	\$12,850,000
	RB-2609	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2651	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,175,000
	RB-2683	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	RB-2695	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Federal Grants Request		\$0	\$2,000,000	\$28,400,000	\$0	\$0	\$30,400,000
	RB-2609	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
	RB-2668	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
	RB-2685	\$0	\$0	\$14,400,000	\$0	\$0	\$14,400,000
	RB-2694	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
State Aid		\$11,197,500	\$9,135,000	\$10,810,000	\$11,310,000	\$11,435,000	\$53,887,500
	RB-2201	\$410,000	\$410,000	\$560,000	\$410,000	\$710,000	\$2,500,000
	RB-2203	\$200,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	RB-2204	\$150,000	\$2,050,000	\$150,000	\$1,800,000	\$2,750,000	\$6,900,000
	RB-2216	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2580	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	RB-2609	\$600,000	\$0	\$1,100,000	\$0	\$0	\$1,700,000
	RB-2629	\$0	\$0	\$1,000,000	\$0	\$4,600,000	\$5,600,000
	RB-2639	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	RB-2641	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	RB-2645	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2650	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	RB-2651	\$600,000	\$825,000	\$800,000	\$900,000	\$825,000	\$3,950,000
	RB-2658	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	RB-2667	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
	RB-2672	\$500,000	\$0	\$4,800,000	\$0	\$0	\$5,300,000
	RB-2674	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$2,500,000
	RB-2683	\$0	\$350,000	\$0	\$1,900,000	\$0	\$2,250,000
	RB-2684	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
	RB-2687	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2690	\$500,000	\$0	\$0	\$400,000	\$0	\$900,000
	RB-2691	\$300,000	\$600,000	\$0	\$1,500,000	\$0	\$2,400,000
	RB-2692	\$0	\$0	\$400,000	\$0	\$900,000	\$1,300,000
	RB-2694	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2695	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2697	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2702	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2703	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
	RB-2801	\$0	\$0	\$0	\$300,000	\$600,000	\$900,000
	RB-2804	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2805	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2806	\$12,500	\$0	\$0	\$0	\$0	\$12,500
	RB-2808	\$0	\$450,000	\$0	\$2,400,000	\$0	\$2,850,000
	RB-2813	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2815	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2818	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	RB-2819	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	RB-2820	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	RB-2821	\$0	\$0	\$0	\$0	\$400,000	\$400,000
State Grants		\$1,000,000	\$6,000,000	\$125,000	\$0	\$0	\$7,125,000
	RB-2674	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
	RB-2805	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	RB-2823	\$0	\$0	\$125,000	\$0	\$0	\$125,000
State Bonds Request		\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	RB-2639	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Account Name	Project #	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
		\$60,063,800	\$92,132,400	\$91,670,000	\$42,761,100	\$34,045,000	\$320,672,300

Project #: RB-2201

Project Name: Intersection Control Projects

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 County State Aid Highway (CSAH) 14 (34th Street North) at High Point Drive, CSAH 15 (Manning Avenue) at County Road (CR) 64 (McKusick Road), and CSAH 2 (Broadway Avenue) Signal Timing Updates.

Justification

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

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 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.

RB-2201 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction	\$600,000	\$600,000	\$750,000	\$600,000	\$900,000	\$3,450,000
	\$620,000	\$620,000	\$770,000	\$620,000	\$920,000	\$3,550,000

RB-2201 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
State Aid	\$410,000	\$410,000	\$560,000	\$410,000	\$710,000	\$2,500,000
	\$620,000	\$620,000	\$770,000	\$620,000	\$920,000	\$3,550,000

Budget Impact/Other

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

Project #: RB-2203

Project Name: Miscellaneous Safety & Traffic Capacity Projects

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.

RB-2203 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000
	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000

RB-2203 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Other Contributions	\$50,000	\$0	\$0	\$0	\$0	\$50,000
State Aid	\$200,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000

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.

Project #: RB-2204

Project Name: Pavement Preservation & Rehab

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

2025 may include:

- 1) CSAH 13 (Inwood Avenue North) - CSAH 10 to CSAH 6
- 2) CSAH 15 (Manning Avenue North) - TH 36 to 80th Street
- 3) CSAH 25 (Century Avenue South) - South Century Avenue to Brookview Drive East

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.

RB-2204 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Construction	\$6,350,000	\$6,900,000	\$5,300,000	\$6,850,000	\$8,150,000	\$33,550,000
	\$6,650,000	\$7,200,000	\$5,600,000	\$7,150,000	\$8,450,000	\$35,050,000

RB-2204 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$150,000	\$2,050,000	\$150,000	\$1,800,000	\$2,750,000	\$6,900,000
Wheelage Tax	\$2,950,000	\$2,950,000	\$2,950,000	\$2,850,000	\$3,000,000	\$14,700,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TAA - Preservation	\$3,050,000	\$2,200,000	\$2,500,000	\$2,500,000	\$2,600,000	\$12,850,000
TAA - Other	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	\$6,650,000	\$7,200,000	\$5,600,000	\$7,150,000	\$8,450,000	\$35,050,000

Budget Impact/Other

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

Project #: RB-2216

Project Name: Structures & Roadway Stabilization

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.

RB-2216 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction	\$450,000	\$300,000	\$450,000	\$450,000	\$300,000	\$1,950,000
	\$500,000	\$350,000	\$500,000	\$500,000	\$350,000	\$2,200,000

RB-2216 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Wheelage Tax	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Transmission Line Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Planned Use of Fund Bal	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
	\$500,000	\$350,000	\$500,000	\$500,000	\$350,000	\$2,200,000

Budget Impact/Other

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

Project #: RB-2580

Project Name: CSAH 18 Trail - La Lake to Woodlane

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.

RB-2580 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Right-of-Way	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	\$200,000	\$350,000	\$0	\$0	\$0	\$550,000

RB-2580 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$25,000	\$0	\$0	\$0	\$0	\$25,000
TAA - Safety & Trails	\$75,000	\$200,000	\$0	\$0	\$0	\$275,000
Local Contributions	\$100,000	\$150,000	\$0	\$0	\$0	\$250,000
	\$200,000	\$350,000	\$0	\$0	\$0	\$550,000

Budget Impact/Other

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

Project #: RB-2582

Project Name: Gateway Trail Extension – Scandia

Description

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

Justification

The City of Scandia has secured \$2.68M 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.

RB-2582 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$700,000	\$2,689,000	\$0	\$0	\$0	\$3,389,000
Right-of-Way	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$800,000	\$2,689,000	\$0	\$0	\$0	\$3,489,000

RB-2582 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$2,689,000	\$0	\$0	\$0	\$2,689,000
TAA - Safety & Trails	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TAA - Other	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	\$800,000	\$2,689,000	\$0	\$0	\$0	\$3,489,000

Budget Impact/Other

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

Project #: RB-2609

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

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 and a lack of pedestrian accommodations on CSAH 32 has resulted in the need to evaluate improvements to this roadway.

RB-2609 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$14,400,000	\$0	\$0	\$14,400,000
Right-of-Way	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	\$1,100,000	\$0	\$14,400,000	\$0	\$0	\$15,500,000

RB-2609 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$500,000	\$0	\$1,000,000	\$0	\$0	\$1,500,000
State Aid	\$600,000	\$0	\$1,100,000	\$0	\$0	\$1,700,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
TAA - Preservation	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Federal Grants Request	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
	\$1,100,000	\$0	\$14,400,000	\$0	\$0	\$15,500,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure, which will require additional resources to own, operate, and maintain. A cost increase corresponds to anticipated additional revenue in the Road & Bridge Division operating budget.

Project #: RB-2629

Project Name: CSAH 21- I-94 to 40th Street North

Description

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:

- 1) safety improvements - including center left turn lanes and right turn lanes
- 2) pavement improvements
- 3) surface water management
- 4) intersection improvements
- 5) shoulder improvements

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

Justification

In 2016, a corridor strategic plan was developed for the CSAH 21 corridor from the 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.

RB-2629 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Construction	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
Right-of-Way	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	\$0	\$0	\$1,100,000	\$0	\$5,500,000	\$6,600,000

RB-2629 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$100,000	\$0	\$300,000	\$400,000
State Aid	\$0	\$0	\$1,000,000	\$0	\$4,600,000	\$5,600,000
TAA - Other	\$0	\$0	\$0	\$0	\$600,000	\$600,000
	\$0	\$0	\$1,100,000	\$0	\$5,500,000	\$6,600,000

Budget Impact/Other

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

Project #: RB-2639

Project Name: CSAH 5 - Sycamore Street to CSAH 96

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

Justification

These improvements are necessary to ensure an ongoing safe and efficient operation of this highway segment. State bond funds have not been secured so the pedestrian trail connection to the Browns Creek Trail will not be constructed at this time. This project represents Phase III implementation of the strategic plan identified in the County Highway 5 design study completed in 2016.

RB-2639 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$9,100,000	\$0	\$0	\$0	\$0	\$9,100,000
	\$9,100,000	\$0	\$0	\$0	\$0	\$9,100,000

RB-2639 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Other Contributions	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
State Aid	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
County Transportation Sales Tax (Road & Bridge)	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
TAA - Safety & Trails	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
State Bonds Request	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	\$9,100,000	\$0	\$0	\$0	\$0	\$9,100,000

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. Other Contributions represent Local Bridge Replacement Program funds.

Project #: RB-2641

Project Name: CSAH 3 - CSAH 7 to CSAH 4

Description

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

- 1) pavement rehabilitation
- 2) curb and gutter replacement
- 3) retaining wall for roadway stabilization

Justification

The improvements identified through a corridor study completed in 2021 are necessary to ensure an ongoing safe and efficient operation of this highway segment.

RB-2641 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Right-of-Way	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$250,000	\$250,000

RB-2641 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Budget Impact/Other

The project will not increase operation and maintenance costs. There is no anticipated change within the Road & Bridge Division operating budget.

Project #: RB-2645

Project Name: CSAH 13 - CSAH 6 to CSAH 14

Description

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

Justification

Increased traffic and development drive the need for roadway upgrades, including widening of the road and the railroad crossing. This area is also a nexus for regional surface water drainage, hence the design needs to work toward accommodating and improving regional surface water management in this area. The intersection of CSAH 6 and CSAH 13 was analyzed in the 2023 Intersection Control Ranking System (ICRS) Report where it was found that the intersection is currently operating safely, with a crash rate around the average rate for similar intersections on county roads statewide.

RB-2645 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$600,000	\$0	\$500,000	\$0	\$0	\$1,100,000
Construction	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
Right-of-Way	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	\$600,000	\$0	\$1,000,000	\$0	\$7,800,000	\$9,400,000

RB-2645 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$100,000	\$0	\$300,000	\$0	\$500,000	\$900,000
State Aid	\$500,000	\$0	\$0	\$0	\$0	\$500,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$700,000	\$0	\$5,500,000	\$6,200,000
TAA - Safety & Trails	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TAA - Other	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	\$600,000	\$0	\$1,000,000	\$0	\$7,800,000	\$9,400,000

Budget Impact/Other

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

Project #: RB-2650

Project Name: CSAH 29 - TH 36 to CSAH 12

Description

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

- 1) new pavement
- 2) turn lane and intersection improvements
- 3) pedestrian and non-motorized accommodations
- 4) roadway drainage and surface water management

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

Justification

This section of highway suffers from a lack of turn lanes and pedestrian accommodations. 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.

Construction is planned outside of the 5-year capital improvement plan.

RB-2650 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$550,000	\$550,000	\$1,100,000
Right-of-Way	\$0	\$0	\$0	\$0	\$600,000	\$600,000
	\$0	\$0	\$0	\$550,000	\$1,150,000	\$1,700,000

RB-2650 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$0	\$50,000	\$350,000	\$400,000
State Aid	\$0	\$0	\$0	\$300,000	\$0	\$300,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$0	\$200,000	\$800,000	\$1,000,000
	\$0	\$0	\$0	\$550,000	\$1,150,000	\$1,700,000

Budget Impact/Other

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

Project #: RB-2651

Project Name: Construction Engineering, Inspection and Survey

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.

RB-2651 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$1,425,000	\$1,900,000	\$2,500,000	\$2,300,000	\$2,625,000	\$10,750,000
	\$1,425,000	\$1,900,000	\$2,500,000	\$2,300,000	\$2,625,000	\$10,750,000

RB-2651 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
State Aid	\$600,000	\$825,000	\$800,000	\$900,000	\$825,000	\$3,950,000
Wheelage Tax	\$400,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,500,000
County Transportation Sales Tax (Road & Bridge)	\$125,000	\$275,000	\$800,000	\$500,000	\$975,000	\$2,675,000
TAA - Preservation	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,175,000
TAA - Safety & Trails	\$0	\$150,000	\$250,000	\$250,000	\$150,000	\$800,000
TAA - Other	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$400,000
	\$1,425,000	\$1,900,000	\$2,500,000	\$2,300,000	\$2,625,000	\$10,750,000

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.

Project #: RB-2652

Project Name: 58th Street Extension/County Highway 15 South Segment

Description

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

- 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.

RB-2652 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000

RB-2652 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$500,000	\$0	\$0	\$0	\$0	\$500,000
County Transportation Sales Tax (Road & Bridge)	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000
TAA - Safety & Trails	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000

Budget Impact/Other

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

Project #: RB-2658

Project Name: CSAH 18 – I-494 to Woodlane Drive

Description

The project scope includes the following potential improvements to County State Aid Highway (CSAH) 18 (Bailey Road) from Highway I-494 to Woodlane Drive.

- 1) highway expansion from two-lane undivided to four-lane divided highway
- 2) access management
- 2) construction of trails on both north and south side of highway
- 3) drainage improvements, including storm water treatment facilities
- 4) intersection control improvements

Justification

CSAH 18 is an east-west arterial serving regional traffic and providing access to the City of Woodbury’s La Lake Park. The Century Avenue Extension Study highlighted the need to plan for improvements to this corridor. Providing for increased capacity and allowing appropriate access is critical for regional traffic.

RB-2658 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	\$0	\$0	\$0	\$450,000	\$0	\$450,000

RB-2658 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$0	\$50,000	\$0	\$50,000
State Aid	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	\$0	\$0	\$0	\$450,000	\$0	\$450,000

Budget Impact/Other

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

Project #: RB-2667

Project Name: CSAH 19 & 80th Street Intersection

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

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.

RB-2667 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Right-of-Way	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$4,000,000	\$0	\$0	\$0	\$4,200,000

RB-2667 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
State Aid	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000
	\$200,000	\$4,000,000	\$0	\$0	\$0	\$4,200,000

Budget Impact/Other

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

Project #: RB-2668

Project Name: TH 120 - I-694 to CSAH 12

Description

The project scope may include the following 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 agreed to 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 2027.

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 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.

RB-2668 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Construction	\$0	\$0	\$12,500,000	\$0	\$0	\$12,500,000
Right-of-Way	\$750,000	\$0	\$0	\$0	\$0	\$750,000
	\$1,450,000	\$0	\$12,500,000	\$0	\$0	\$13,950,000

RB-2668 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Balance-R&B	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
Federal Grants Request	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Federal Grants	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
Local Contributions	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
	\$1,450,000	\$0	\$12,500,000	\$0	\$0	\$13,950,000

Budget Impact/Other

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

Project #: RB-2672

Project Name: CSAH 13 - CSAH 20 to Hargis Parkway

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Radio Drive) from Hargis Parkway to 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) new roundabout at CSAH 13 at Dale Road to replace the current all-way stop
- 5) new roundabout at CSAH 13 at CSAH 20 (Military Road) to replace the existing roundabout that is under-capacity
- 6) City of Woodbury watermain upgrades

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 Dominion. Improvements to CSAH 13 will provide increased capacity and allow for appropriate access for this regional growth.

RB-2672 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$0	\$15,300,000	\$0	\$0	\$15,300,000
Right-of-Way	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
	\$1,100,000	\$0	\$15,300,000	\$0	\$0	\$16,400,000

RB-2672 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$600,000	\$0	\$4,100,000	\$0	\$0	\$4,700,000
State Aid	\$500,000	\$0	\$4,800,000	\$0	\$0	\$5,300,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
TAA - Safety & Trails	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
TAA - Other	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	\$1,100,000	\$0	\$15,300,000	\$0	\$0	\$16,400,000

Budget Impact/Other

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

Project #: RB-2674

Project Name: CSAH 17 at TH 36 Intersection

Description

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.

The work is expected to include:

- 1) a grade separated crossing of TH 36
- 2) ramps to provide access between CSAH 17 and TH 36
- 3) retaining walls
- 4) storm water treatment facilities
- 5) pedestrian facilities
- 6) intersection controls for frontage roads
- 7) frontage road extension on south side

Justification

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.

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.

To date, \$10 million in federal grants, and \$26 million in state bonds/grants have been secured for the construction of this project.

RB-2674 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
Right-of-Way	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	\$1,500,000	\$40,000,000	\$0	\$0	\$0	\$41,500,000

RB-2674 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Local Contributions	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
State Aid	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$2,500,000
State Grants	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
State Bonds	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
	\$1,500,000	\$40,000,000	\$0	\$0	\$0	\$41,500,000

Budget Impact/Other

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

Project #: RB-2675

Project Name: CR 74 - CR 38 to Geneva Avenue

Description

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.

RB-2675 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Right-of-Way	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$400,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000

RB-2675 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$200,000	\$0	\$0	\$0	\$200,000
County Transportation Sales Tax (Road & Bridge)	\$400,000	\$2,800,000	\$0	\$0	\$0	\$3,200,000
	\$400,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000

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.

Project #: RB-2682

Project Name: CR 50 - TH 61 to CSAH 15 Study

Description

The project scope includes a study of the following potential 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.

RB-2682 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$0	\$400,000	\$0	\$0	\$0	\$400,000

RB-2682 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
County Transportation Sales Tax (Road & Bridge)	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Budget Impact/Other

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

Project #: RB-2683

Project Name: CSAH 11 Improvement Project

Description

The scope of this project includes the following improvements to County State Aid Highway (CSAH) 11 (Fairy Falls Road) from the intersection of Boom Road to County State Aid Highway (CSAH) 7 (Square Lake Trail).

- 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.

RB-2683 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$2,150,000	\$0	\$2,150,000
Right-of-Way	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	\$0	\$450,000	\$0	\$2,150,000	\$0	\$2,600,000

RB-2683 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
State Aid	\$0	\$350,000	\$0	\$1,900,000	\$0	\$2,250,000
TAA - Preservation	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	\$0	\$450,000	\$0	\$2,150,000	\$0	\$2,600,000

Budget Impact/Other

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

Project #: RB-2684

Project Name: CSAH 15 - CSAH 10 to 30th Street

Description

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

Justification

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.

RB-2684 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000
	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000

RB-2684 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$250,000	\$0	\$0	\$0	\$0	\$250,000
State Aid	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000

Budget Impact/Other

The project will increase operation and maintenance costs because of the added pavement widths and storm water infrastructure.

Project #: RB-2685

Project Name: CR 19A - 100th Street Realignment

Description

The project scope will include planning/design 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 \$13.6 million in grants have been secured for construction of this project.

RB-2685 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Construction	\$0	\$0	\$29,500,000	\$0	\$0	\$29,500,000
Right-of-Way	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$6,000,000
	\$3,000,000	\$6,000,000	\$29,500,000	\$0	\$0	\$38,500,000

RB-2685 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$3,000,000	\$0	\$10,600,000	\$0	\$0	\$13,600,000
Local Contributions	\$0	\$3,000,000	\$3,500,000	\$0	\$0	\$6,500,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$3,000,000	\$1,000,000	\$0	\$0	\$4,000,000
Federal Grants Request	\$0	\$0	\$14,400,000	\$0	\$0	\$14,400,000
	\$3,000,000	\$6,000,000	\$29,500,000	\$0	\$0	\$38,500,000

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.

Project #: RB-2687

Project Name: CSAH 19 - US TH 61 to Dale Road Study

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 US TH 61/10 and Dale Road. 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.

RB-2687 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	\$120,000	\$0	\$0	\$0	\$0	\$120,000

RB-2687 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$20,000	\$0	\$0	\$0	\$0	\$20,000
State Aid	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Budget Impact/Other

This study will not increase operation and maintenance costs.

Project #: RB-2688

Project Name: Radio Drive Pedestrian Management Study

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.

RB-2688 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$130,000	\$0	\$0	\$0	\$130,000
	\$0	\$130,000	\$0	\$0	\$0	\$130,000

RB-2688 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$30,000	\$0	\$0	\$0	\$30,000
TAA - Safety & Trails	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$130,000	\$0	\$0	\$0	\$130,000

Budget Impact/Other

This study will not increase operation and maintenance costs.

Project #: RB-2690

Project Name: CSAH 16 - Interlachen to TH 95

Description

Washington County is currently leading a study of this corridor with the scope including 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 was completed in 2024 to identify and prioritize improvements to be constructed in 2028.

RB-2690 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Construction	\$0	\$0	\$0	\$7,100,000	\$0	\$7,100,000
Right-of-Way	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$700,000	\$400,000	\$0	\$7,100,000	\$0	\$8,200,000

RB-2690 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$200,000	\$200,000	\$0	\$400,000	\$0	\$800,000
State Aid	\$500,000	\$0	\$0	\$400,000	\$0	\$900,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$200,000	\$0	\$4,000,000	\$0	\$4,200,000
TAA - Safety & Trails	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000
	\$700,000	\$400,000	\$0	\$7,100,000	\$0	\$8,200,000

Budget Impact/Other

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

Project #: RB-2691

Project Name: CSAH 20 - CSAH 22 to Military

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.

RB-2691 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$350,000	\$450,000	\$0	\$0	\$0	\$800,000
Construction	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
Right-of-Way	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$350,000	\$850,000	\$0	\$5,500,000	\$0	\$6,700,000

RB-2691 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$50,000	\$250,000	\$0	\$4,000,000	\$0	\$4,300,000
State Aid	\$300,000	\$600,000	\$0	\$1,500,000	\$0	\$2,400,000
	\$350,000	\$850,000	\$0	\$5,500,000	\$0	\$6,700,000

Budget Impact/Other

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

Project #: RB-2692

Project Name: CSAH 12 - Kimbro to CSAH 15

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 12 (75th Street) from Kimbro Avenue to CSAH 15 (Manning Avenue):

- 1) new roadway and trail pavement
- 2) turn lane and intersection improvements
- 3) permanent reconstruction of the emergency road improvement area
- 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 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.

RB-2692 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$450,000	\$0	\$500,000	\$950,000
Right-of-Way	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	\$0	\$0	\$450,000	\$0	\$1,000,000	\$1,450,000

RB-2692 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$50,000	\$0	\$100,000	\$150,000
State Aid	\$0	\$0	\$400,000	\$0	\$900,000	\$1,300,000
	\$0	\$0	\$450,000	\$0	\$1,000,000	\$1,450,000

Budget Impact/Other

This project will reduce operations and maintenance costs associated with the pavement.

Project #: RB-2693

Project Name: CSAH 96 Turnback Corridor

Description

Washington County is currently leading a study of this corridor with the scope including a functional analysis of the County State Aid Highway (CSAH) 96 corridor through the cities of Dellwood, Grant, Stillwater, and Stillwater Township 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.

RB-2693 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Construction	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000
Right-of-Way	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	\$0	\$1,000,000	\$0	\$5,300,000	\$0	\$6,300,000

RB-2693 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Balance-R&B	\$0	\$1,000,000	\$0	\$5,000,000	\$0	\$6,000,000
TAA - Safety & Trails	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	\$0	\$1,000,000	\$0	\$5,300,000	\$0	\$6,300,000

Budget Impact/Other

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

Project #: RB-2694

Project Name: CSAH 18 - Settlers Ridge Intersection

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.

RB-2694 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Right-of-Way	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$4,500,000	\$0	\$0	\$0	\$4,700,000

RB-2694 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Local Contributions	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
State Aid	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Federal Grants Request	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	\$200,000	\$4,500,000	\$0	\$0	\$0	\$4,700,000

Budget Impact/Other

The project will increase operational costs because of added infrastructure.

Project #: RB-2695

Project Name: CSAH 5 Sidewalk - Pine Tree Trail to Owens Street

Description

This project is to construct an Americans with Disabilities Act accessible shared-use trail along 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.

RB-2695 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000
Right-of-Way	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$400,000	\$1,450,000	\$0	\$0	\$0	\$1,850,000

RB-2695 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Local Contributions	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000
State Aid	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TAA - Preservation	\$0	\$200,000	\$0	\$0	\$0	\$200,000
TAA - Safety & Trails	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
TAA - Other	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	\$400,000	\$1,450,000	\$0	\$0	\$0	\$1,850,000

Budget Impact/Other

The project will increase operational costs because of added infrastructure.

Project #: RB-2696

Project Name: CSAH 16- Interlachen to Settlers Ridge Parkway

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 to identify appropriate highway improvements in conjunction with their efforts to install watermain infrastructure along this corridor.

RB-2696 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$100,000

RB-2696 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
TAA - Safety & Trails	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Budget Impact/Other

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

Project #: RB-2697

Project Name: CSAH 18 @ TH 95 Roundabout

Description

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:

- 1) 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. 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.

RB-2697 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	\$0	\$200,000	\$0	\$0	\$0	\$200,000

RB-2697 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Budget Impact/Other

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

Project #: RB-2701

Project Name: CSAH 19 @ CSAH 10 Intersection

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.

RB-2701 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Construction	\$0	\$0	\$0	\$0	\$4,200,000	\$4,200,000
Right-of-Way	\$0	\$0	\$0	\$350,000	\$0	\$350,000
	\$0	\$0	\$700,000	\$350,000	\$4,200,000	\$5,250,000

RB-2701 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$200,000	\$50,000	\$200,000	\$450,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$500,000	\$300,000	\$4,000,000	\$4,800,000
	\$0	\$0	\$700,000	\$350,000	\$4,200,000	\$5,250,000

Budget Impact/Other

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

Project #: RB-2702

Project Name: CSAH 14 - Klondike Avenue to 39th Street

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.

RB-2702 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$350,000	\$0	\$0	\$350,000
	\$0	\$0	\$350,000	\$0	\$0	\$350,000

RB-2702 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$50,000	\$0	\$0	\$50,000
State Aid	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Budget Impact/Other

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

Project #: RB-2703

Project Name: CSAH 22 @ TH 95 Roundabout

Description

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:

- 1) 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. 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.

RB-2703 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

RB-2703 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
TAA - Safety & Trails	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

Budget Impact/Other

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

Project #: RB-2801

Project Name: CSAH 15 - 30th Street to CSAH 14

Description

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):

- 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) railroad crossing review

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

The estimated cost is based on past per mile costs of similar improvements.

Justification

CSAH 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.

RB-2801 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000
Right-of-Way	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	\$0	\$0	\$0	\$400,000	\$800,000	\$1,200,000

RB-2801 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$0	\$100,000	\$200,000	\$300,000
State Aid	\$0	\$0	\$0	\$300,000	\$600,000	\$900,000
	\$0	\$0	\$0	\$400,000	\$800,000	\$1,200,000

Budget Impact/Other

The project will increase operation and maintenance costs because of the added pavement widths and storm water infrastructure.

Project #: RB-2803

Project Name: CSAH 14 Trail - TH 120 to Granada Avenue

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 and resurfacing of the existing trail from Granada Avenue to Hadley Avenue in the City of Oakdale. ADA improvements including traffic signals modifications will also be included.

Justification

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

RB-2803 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000

RB-2803 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000
TAA - Safety & Trails	\$75,000	\$300,000	\$0	\$0	\$0	\$375,000
	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000

Budget Impact/Other

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

Project #: RB-2804

Project Name: CSAH 16 and Eagle Creek Lane

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.

RB-2804 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$900,000	\$0	\$0	\$0	\$900,000
	\$0	\$900,000	\$0	\$0	\$0	\$900,000

RB-2804 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$300,000	\$0	\$0	\$0	\$300,000
State Aid	\$0	\$300,000	\$0	\$0	\$0	\$300,000
TAA - Safety & Trails	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	\$0	\$900,000	\$0	\$0	\$0	\$900,000

Budget Impact/Other

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

Project #: RB-2805

Project Name: TH 61 at CSAH 8

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.

RB-2805 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

RB-2805 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$300,000	\$0	\$0	\$0	\$0	\$300,000
State Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Budget Impact/Other

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

Project #: RB-2806

Project Name: CSAH 13 Trail – Helmo Ave to Olson Lake Trail

Description

The project scope includes adding an off-road multi-use trail from Helmo Avenue to Olson Lake Trail.

Justification

This trail addition will close an existing gap in the trail network and is identified in the County’s Bike and Pedestrian Plan. The City of Oakdale supports the addition of this trail.

RB-2806 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Construction	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Right-of-Way	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	\$255,000	\$0	\$0	\$0	\$0	\$255,000

RB-2806 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$127,500	\$0	\$0	\$0	\$0	\$127,500
State Aid	\$12,500	\$0	\$0	\$0	\$0	\$12,500
TAA - Safety & Trails	\$115,000	\$0	\$0	\$0	\$0	\$115,000
	\$255,000	\$0	\$0	\$0	\$0	\$255,000

Budget Impact/Other

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

Project #: RB-2807

Project Name: CSAH 5, CR 55, and CSAH 96 Intersection

Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 5 (Stonebridge Trail), County Road (CR) 55 (Norrell Avenue), and CSAH 96 (Dellwood Road).

- 1) improved intersection control- likely with a roundabout or roundabouts
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

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

Justification

The current all-way stop does not adequately service the demand seen at this intersection, leading to this intersection well-suited for an upgrade.

RB-2807 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
Right-of-Way	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	\$500,000	\$750,000	\$4,500,000	\$0	\$0	\$5,750,000

RB-2807 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Local Contributions	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Planned Use of Fund Balance-R&B	\$500,000	\$700,000	\$4,000,000	\$0	\$0	\$5,200,000
	\$500,000	\$750,000	\$4,500,000	\$0	\$0	\$5,750,000

Budget Impact/Other

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

Project #: RB-2808

Project Name: CSAH 10 and CSAH 17 Intersection

Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 10 (10th Street) and CSAH 17 (Lake Elmo Avenue).

- 1) improved intersection control- likely with a roundabout or signal
- 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

Stillwater Public School District is planning to construct a new elementary school in the northwest corner of CSAH 10 and CSAH 17. This new school will increase traffic volumes at this intersection, which is currently controlled with all-way stop signs.

RB-2808 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$400,000	\$250,000	\$0	\$0	\$0	\$650,000
Construction	\$0	\$0	\$0	\$3,100,000	\$0	\$3,100,000
Right-of-Way	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	\$400,000	\$550,000	\$0	\$3,100,000	\$0	\$4,050,000

RB-2808 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$100,000	\$0	\$500,000	\$0	\$600,000
State Aid	\$0	\$450,000	\$0	\$2,400,000	\$0	\$2,850,000
Planned Use of Fund Balance-R&B	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TAA - Other	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	\$400,000	\$550,000	\$0	\$3,100,000	\$0	\$4,050,000

Budget Impact/Other

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

Project #: RB-2809

Project Name: CR 50 and TH 61 Intersection

Description

The project scope includes the following improvements at the intersection of County Road (CR) 50 (202nd Street) and Trunk Highway (TH) 61.

- 1) improved intersection control- likely with a roundabout or signal
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

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

Justification

This intersection is currently controlled with a side-street signs and with a high intensity activated crosswalk. Traffic growth in the area and increased demands for pedestrians to cross TH 61 warrants the need to improve this intersection.

RB-2809 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$400,000	\$450,000	\$0	\$0	\$0	\$850,000
Construction	\$0	\$0	\$0	\$2,674,900	\$0	\$2,674,900
Right-of-Way	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$400,000	\$550,000	\$0	\$2,674,900	\$0	\$3,624,900

RB-2809 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$0	\$0	\$1,674,900	\$0	\$1,674,900
Local Contributions	\$0	\$50,000	\$0	\$0	\$0	\$50,000
County Transportation Sales Tax (Road & Bridge)	\$0	\$50,000	\$0	\$1,000,000	\$0	\$1,050,000
Planned Use of Fund Balance-R&B	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TAA - Safety & Trails	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	\$400,000	\$550,000	\$0	\$2,674,900	\$0	\$3,624,900

Budget Impact/Other

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

Project #: RB-2810

Project Name: Transit Needs Study Update

Description

Study to update the Washington County Transit Needs Study from 2018.

Justification

Washington County completed a Transit Needs Study in 2018. The study examined the challenges Washington County faces in providing transit services. It also prioritized a series of strategies that can be implemented within the short term. A primary outcome of the study was a recommendation for a coordinated approach to supplementing existing transit services by collaborating with human service agencies, cities, employers, and other entities to centralize travel planning, information, and the scheduling of trips.

Since 2018, travel patterns and transit needs have changed throughout the region and County. This project will update the 2018 study with new information and needs.

RB-2810 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$0	\$0	\$0	\$0	\$200,000

RB-2810 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Balance-R&B	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Budget Impact/Other

This project will not increase operation and maintenance costs because it is a study at this time.

Project #: RB-2811

Project Name: Transit Circulator Support

Description

Provide financial support to existing and expanded transit circulator routes provided by cities and non-profit partners throughout the county.

Justification

Multiple cities in the county fund and coordinate circulator transit services that generally target getting seniors to retail. The circulators typically operate only one day a week and for a few hours. The county will work with each existing circulator to expand the service. This could be additional hours or days of the week and/or additional routes or expanded destinations.

RB-2811 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

RB-2811 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
TAA - Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

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.

Project #: RB-2812

Project Name: CSAH 16 and Settlers Ridge Parkway Intersection

Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 16 (Valley Creek Road) and Settlers Ridge Parkway.

- 1) improved intersection control- likely with a roundabout
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

Preliminary design and environmental analysis, 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 and is well suited for an upgrade. To date \$2,384,160 in Federal Grants have been secured for construction of this project.

RB-2812 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$2,984,200	\$0	\$2,984,200
Right-of-Way	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$0	\$700,000	\$0	\$2,984,200	\$0	\$3,684,200

RB-2812 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$0	\$0	\$2,384,200	\$0	\$2,384,200
Local Contributions	\$0	\$300,000	\$0	\$200,000	\$0	\$500,000
TAA - Safety & Trails	\$0	\$400,000	\$0	\$0	\$0	\$400,000
TAA - Other	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	\$0	\$700,000	\$0	\$2,984,200	\$0	\$3,684,200

Budget Impact/Other

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

Project #: RB-2813

Project Name: CSAH 21 – Middle St. Croix Valley Regional Trail

Description

This project includes land acquisition for a future Middle St. Croix Trail-head in Afton.

Justification

A Long-Range Plan of the Middle St. Croix Regional Trail connecting Afton to Stillwater was completed in 2023.

RB-2813 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Right-of-Way	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$100,000

RB-2813 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Budget Impact/Other

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

Project #: RB-2814

Project Name: CSAH 16 Trail – Colby Lake Underpass to Dancing Waters Pkwy

Description

The project scope includes adding an off-road multi-use trail on the north side of County State Aid Highway (CSAH) 16 (Valley Creek Road) from the existing pedestrian tunnel/underpass near Colby Lake Park to Dancing Waters Parkway.

Justification

The City of Woodbury has secured \$963,200 in funding through regional solicitation program to partially fund construction of this project. This trail addition will close an existing gap in the trail network.

RB-2814 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$1,563,200	\$0	\$0	\$0	\$1,563,200
	\$0	\$1,563,200	\$0	\$0	\$0	\$1,563,200

RB-2814 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$963,200	\$0	\$0	\$0	\$963,200
Local Contributions	\$0	\$300,000	\$0	\$0	\$0	\$300,000
TAA - Safety & Trails	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	\$0	\$1,563,200	\$0	\$0	\$0	\$1,563,200

Budget Impact/Other

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

Project #: RB-2815

Project Name: CSAH 39 and TH 61 Intersection

Description

The project scope includes pavement and signal upgrades as County State Aid Highway (CSAH) 39 (80th Street South) from Hadley Avenue to TH 61.

Justification

The City of Cottage Grove, in partnership with MnDOT, is planning a project to improve pavement and replace aging traffic signal infrastructure on 80th Street. The County will partner with these agencies to complete appropriate upgrades to County infrastructure.

RB-2815 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$0	\$400,000	\$0	\$0	\$0	\$400,000

RB-2815 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Budget Impact/Other

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

Project #: RB-2816

Project Name: Electric Vehicle (EV) Carshare at Gold Line Stations

Description

The project scope includes adding electric vehicle (EV) chargers and carshare vehicles at three Gold Line stations (Woodlane, Helmo, and Greenway).

Justification

The project would place EV carshare hubs and public charging at select Gold Line stations in Washington County, substantially increasing the number of destinations available to Gold Line users and creating public charging infrastructure. Project would include make-ready infrastructure for chargers, and shared electric vehicles.

RB-2816 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$850,000	\$0	\$0	\$0	\$850,000
	\$0	\$850,000	\$0	\$0	\$0	\$850,000

RB-2816 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$650,000	\$0	\$0	\$0	\$650,000
TAA - Other	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	\$0	\$850,000	\$0	\$0	\$0	\$850,000

Budget Impact/Other

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

Project #: RB-2817

Project Name: CSAH 22 - CSAH 19 to CSAH 13 Study

Description

Corridor study on County State Aid Highway (CSAH) 22 (70th Street) from CSAH 19 (Woodbury Drive) to CSAH 13 (Hilton Avenue).

Justification

This study will analyze current and future needs along the corridor to provide a vision that helps guide future improvement opportunities. The study will look at needs with regards to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilitates, utilities, etc.

RB-2817 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	\$0	\$0	\$300,000	\$0	\$0	\$300,000

RB-2817 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$100,000	\$0	\$0	\$100,000
TAA - Safety & Trails	\$0	\$0	\$100,000	\$0	\$0	\$100,000
TAA - Other	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Budget Impact/Other

This project will not increase operation and maintenance costs because it is a study at this time.

Project #: RB-2818

Project Name: CSAH 24 – 58th Street to 62nd Street Study

Description

Corridor study on County State Aid Highway (CSAH) 24 (Osgood Avenue) 58th Street to 62nd Street.

Justification

This study will analyze current and future needs along the corridor to provide a vision that helps guide future improvement opportunities. The study will look at needs with regards to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

RB-2818 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	\$0	\$0	\$300,000	\$0	\$0	\$300,000

RB-2818 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$100,000	\$0	\$0	\$100,000
State Aid	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Budget Impact/Other

This project will not increase operation and maintenance costs because it is a study at this time.

Project #: RB-2819

Project Name: CSAH 17 – TH 36 to CSAH 12 Study

Description

Corridor study on County State Aid Highway (CSAH) 17 (Lake Elmo Avenue) from Trunk Highway (TH) 36 to CSAH 12 (75th Street).

Justification

This study will analyze current and future needs along the corridor to provide a vision that helps guide future improvement opportunities. The study will look at needs with regards to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilitates, utilities, etc.

RB-2819 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	\$0	\$0	\$0	\$500,000	\$0	\$500,000

RB-2819 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Local Contributions	\$0	\$0	\$0	\$100,000	\$0	\$100,000
State Aid	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Budget Impact/Other

This project will not increase operation and maintenance costs because it is a study at this time.

Project #: RB-2820

Project Name: Traffic Signal Battery Backup

Description

The project will install battery backup systems (BBS) at 26 existing high-priority traffic signals within the City of Woodbury, Oakdale, and Lake Elmo.

Justification

The BBS work will include a combination of retrofitting signal cabinets that already accommodate the BBS or replacing existing service cabinets with new, compatible cabinets. The project focuses on traffic signals along the CSAH 16 and CSAH 13 corridors, which serve as key access routes for residents traveling to local destinations and accessing the Interstate system at I-94 or I-494. Once installed, the BBS will provide a backup power source at traffic signals that will operate during unexpected outages, preventing the critical safety, congestion, and accessibility impacts that result when outages occur.

RB-2820 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Construction	\$0	\$0	\$0	\$732,000	\$0	\$732,000
	\$0	\$0	\$0	\$732,000	\$0	\$732,000

RB-2820 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Federal Grants	\$0	\$0	\$0	\$532,000	\$0	\$532,000
State Aid	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	\$0	\$0	\$0	\$732,000	\$0	\$732,000

Budget Impact/Other

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

Project #: RB-2821

Project Name: 22nd Street Reconstruction

Description

The project scope includes the reconstruction of 22nd Street to:

- 1) improve grades and sightlines
- 2) add paved shoulders
- 3) add turn lanes
- 4) provide recoverable slopes and establish clear zones
- 5) improve drainage
- 6) meet County and State Aid Design Standards

Justification

Following the opening of the new St. Croix River Crossing bridge that connects Minnesota and Wisconsin, Washington County initiated the St. Croix Valley Roadway Jurisdictional Study in 2018 to provide technical analysis and recommendations for potential changes in roadway jurisdiction for routes in this area. The outcome of this study provided a framework for future discussions related to the long-term operation and maintenance of identified roadways between the county and other road authorities. 22nd Street was identified as a recommended transfer from the Township to the County.

After this Jurisdictional Study was complete, the County and the Township executed a MOU in 2021 that gave the county confidence to kick-off a more detailed corridor study on 22nd Street. This corridor study kicked off in 2023 and concluded in 2024. Through engagement with the public and our agency partners, a preferred design was determined and supported by the Township officials, through a Resolution of Support.

RB-2821 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	\$0	\$0	\$0	\$0	\$400,000	\$400,000

RB-2821 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Aid	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Budget Impact/Other

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

Project #: RB-2822

Project Name: Fiber Ring

Description

The project will add a fiber optic connection.

Justification

This fiber connection will improve business continuity and traffic operations.

RB-2822 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	\$0	\$0	\$0	\$0	\$200,000	\$200,000

RB-2822 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Other Contributions	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Budget Impact/Other

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

Project #: RB-2823

Project Name: Trunk Highway 95 Corridor Study

Description

Corridor study on Trunk Highway (TH) 95 (Manning Avenue) from TH 61 to I-94.

Justification

This study will analyze current and future needs along the corridor to provide a vision that helps guide future improvement opportunities. The study will look at needs with regards to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilitates, utilities, etc. This study will not include a jurisdictional review of Highway 95.

RB-2823 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planning/Design	\$0	\$0	\$250,000	\$0	\$0	\$250,000
	\$0	\$0	\$250,000	\$0	\$0	\$250,000

RB-2823 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
State Grants	\$0	\$0	\$125,000	\$0	\$0	\$125,000
TAA - Safety & Trails	\$0	\$0	\$125,000	\$0	\$0	\$125,000
	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Budget Impact/Other

This project will not increase operation and maintenance costs because it is a study at this time.

Project #: RRA-2297-11

Project Name: Gold Line Bus Rapid Transit (BRT)

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.

RRA-2297-11 Expenditures

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Contribution to Fund Balance	\$2,466,400	\$0	\$0	\$0	\$0	\$2,466,400
Construction	\$9,877,400	\$9,330,200	\$0	\$0	\$0	\$19,207,600
	\$12,343,800	\$9,330,200	\$0	\$0	\$0	\$21,674,000

RRA-2297-11 Funding Sources

Account Name	2025 Budget	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	Total
Planned Use of Fund Bal	\$0	\$281,900	\$0	\$0	\$0	\$281,900
County Transportation Sales Tax (Transit)	\$12,343,800	\$9,048,300	\$0	\$0	\$0	\$21,392,100
	\$12,343,800	\$9,330,200	\$0	\$0	\$0	\$21,674,000

Budget Impact/Other

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

Index



Project #	Project Name	Department	Page#
BSD-CH-2501	Courthouse North Wing Air Handling Unit Upgrades	Capital Repair Fund Projects	36
BSD-CW-2002	Countywide Site Improvements	Capital Repair Fund Projects	37
BSD-CW-2101	Countywide Painting / Wall Repairs	Capital Repair Fund Projects	38
BSD-CW-2401	County-Wide Lighting Improvements	Capital Repair Fund Projects	39
BSD-CW-2501	Electric Vehicle (EV) Charging Station Installation	Capital Projects-Other	40
BSD-FL-2701	North Service Center Chiller Replacement	Capital Repair Fund Projects	41
BSD-GC-2501	Government Center Fire Safety Upgrades	Capital Repair Fund Projects	42
BSD-GC-2801	Stillwater Campus Roof Replacement	Capital Repair Fund Projects	43
BSD-GC-2901	Government Center Ventilation Upgrades	Capital Repair Fund Projects	44
BSD-LEC-2501	Law Enforcement Center Improvements - Phase II	Capital Repair Fund Projects	45
BSD-MSS-2001	South Shop Improvements	Capital Road & Bridge Projects	46
BSD-ODL-2501	Oakdale Library Building Improvements - Phase II	Capital Repair Fund Projects	47
BSD-PGL-2001	Park Grove Library Improvements	Capital Repair Fund Projects	48
BSD-SWCH-2502	Courthouse Security Upgrades	Capital Projects-Other	49
BSD-SWEHSB-001	Emergency Housing Services Building	Capital Projects-Other	50
BSD-SWNS-001	North Shop Floor Improvements	Capital Repair Fund Projects	51
BSD-WBSL-001	R.H. Stafford Library Improvements	Capital Repair Fund Projects	52
HC-1048-027	Interior & Exterior Renovations	Capital Historic Courthouse	56
PARK-1001	Park & Trail Long-Range Planning	Capital Parks Projects	57
PARK-1003	Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	58
PARK-1005	Parks & Trails Pavement Preservation	Capital Parks Projects	59
PARK-1006	Regional Trail System Program	Capital Parks Projects	60
PARK-2016	Big Marine Park Reserve Improvements	Capital Parks Projects	61
PARK-3017	Lake Elmo Park Reserve Pavilion Play Areas	Capital Parks Projects	62
PARK-3018	Lake Elmo Park Reserve – Facility Improvements	Capital Parks Projects	63
PARK-4006	Cottage Grove Ravine Regional Park Lighted Trails	Capital Parks Projects	64
PARK-6006	Square Lake Park Improvements	Capital Parks Projects	65
PARK-8017	St. Croix Bluffs Regional Park Campground Improvements	Capital Parks Projects	66
PARK-9002	Point Douglas Park Facility Improvements	Capital Parks Projects	67
PARK-9003	Hardwood Creek Regional Trail Extension	Capital Parks Projects	68
PARK-9004	Central Greenway Regional Trail Wayfinding	Capital Parks Projects	69
PARK-9005	Central Greenway Regional Trail Feasibility Study	Capital Parks Projects	70
RB-2201	Intersection Control Projects	Capital Road & Bridge Projects	78
RB-2203	Miscellaneous Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	79
RB-2204	Pavement Preservation & Rehab	Capital Road & Bridge Projects	80
RB-2216	Structures & Roadway Stabilization	Capital Road & Bridge Projects	81
RB-2580	CSAH 18 Trail - La Lake to Woodlane	Capital Road & Bridge Projects	82
RB-2582	Gateway Trail Extension – Scandia	Capital Road & Bridge Projects	83
RB-2609	CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	84
RB-2629	CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	85
RB-2639	CSAH 5 - Sycamore Street to CSAH 96	Capital Road & Bridge Projects	86
RB-2641	CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	87
RB-2645	CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	88
RB-2650	CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	89
RB-2651	Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	90
RB-2652	58th Street Extension/County Highway 15 South Segment	Capital Road & Bridge Projects	91
RB-2658	CSAH 18 – I-494 to Woodlane Drive	Capital Road & Bridge Projects	92
RB-2667	CSAH 19 & 80th Street Intersection	Capital Road & Bridge Projects	93
RB-2668	TH 120 - I-694 to CSAH 12	Capital Road & Bridge Projects	94
RB-2672	CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	95
RB-2674	CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	96
RB-2675	CR 74 - CR 38 to Geneva Avenue	Capital Road & Bridge Projects	97
RB-2682	CR 50 - TH 61 to CSAH 15 Study	Capital Road & Bridge Projects	98
RB-2683	CSAH 11 Improvement Project	Capital Road & Bridge Projects	99
RB-2684	CSAH 15 - CSAH 10 to 30th Street	Capital Road & Bridge Projects	100
RB-2685	CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	101

RB-2687	CSAH 19 - US TH 61 to Dale Road Study	Capital Road & Bridge Projects	102
RB-2688	Radio Drive Pedestrian Management Study	Capital Road & Bridge Projects	103
RB-2690	CSAH 16 - Interlachen to TH 95	Capital Road & Bridge Projects	104
RB-2691	CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	105
RB-2692	CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	106
RB-2693	CSAH 96 Turnback Corridor	Capital Road & Bridge Projects	107
RB-2694	CSAH 18 - Settlers Ridge Intersection	Capital Road & Bridge Projects	108
RB-2695	CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	Capital Road & Bridge Projects	109
RB-2696	CSAH 16- Interlachen to Settlers Ridge Parkway	Capital Road & Bridge Projects	110
RB-2697	CSAH 18 @ TH 95 Roundabout	Capital Road & Bridge Projects	111
RB-2701	CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	112
RB-2702	CSAH 14 - Klondike Avenue to 39th Street	Capital Road & Bridge Projects	113
RB-2703	CSAH 22 @ TH 95 Roundabout	Capital Road & Bridge Projects	114
RB-2801	CSAH 15 - 30th Street to CSAH 14	Capital Road & Bridge Projects	115
RB-2803	CSAH 14 Trail - TH 120 to Granada Avenue	Capital Road & Bridge Projects	116
RB-2804	CSAH 16 and Eagle Creek Lane	Capital Road & Bridge Projects	117
RB-2805	TH 61 at CSAH 8	Capital Road & Bridge Projects	118
RB-2806	CSAH 13 Trail – Helmo Ave to Olson Lake Trail	Capital Road & Bridge Projects	119
RB-2807	CSAH 5, CR 55, and CSAH 96 Intersection	Capital Road & Bridge Projects	120
RB-2808	CSAH 10 and CSAH 17 Intersection	Capital Road & Bridge Projects	121
RB-2809	CR 50 and TH 61 Intersection	Capital Road & Bridge Projects	122
RB-2810	Transit Needs Study Update	Capital Road & Bridge Projects	123
RB-2811	Transit Circulator Support	Capital Road & Bridge Projects	124
RB-2812	CSAH 16 and Settlers Ridge Parkway Intersection	Capital Road & Bridge Projects	125
RB-2813	CSAH 21 – Middle St. Croix Valley Regional Trail	Capital Road & Bridge Projects	126
RB-2814	CSAH 16 Trail – Colby Lake Underpass to Dancing Waters Pkwy	Capital Road & Bridge Projects	127
RB-2815	CSAH 39 and TH 61 Intersection	Capital Road & Bridge Projects	128
RB-2816	Electric Vehicle (EV) Carshare at Gold Line Stations	Capital Road & Bridge Projects	129
RB-2817	CSAH 22 - CSAH 19 to CSAH 13 Study	Capital Road & Bridge Projects	130
RB-2818	CSAH 24 – 58th Street to 62nd Street Study	Capital Road & Bridge Projects	131
RB-2819	CSAH 17 – TH 36 to CSAH 12 Study	Capital Road & Bridge Projects	132
RB-2820	Traffic Signal Battery Backup	Capital Road & Bridge Projects	133
RB-2821	22nd Street Reconstruction	Capital Road & Bridge Projects	134
RB-2822	Fiber Ring	Capital Road & Bridge Projects	135
RB-2823	Trunk Highway 95 Corridor Study	Capital Road & Bridge Projects	136
RRA-2297-11	Gold Line Bus Rapid Transit (BRT)	Gold Line	137