A dark teal outline of the Washington County map, positioned on the left side of the slide.

Public Works

2026 Recommended Budget

August 5, 2025

Presentation Outline

- 1 Mission and Values
- 2 Key Factors Impacting the Budget
- 3 Public Works Department Budget
- 4 Public Works Division Highlights
- 5 Capital Projects Overview



Public Works

Rooted in **Connection**, Growing with **Direction**

MISSION

To plan, build, and maintain a better Washington County



VALUES



Key Factors Impacting the Public Works Budget

- **Population Growth and Urbanization**
 - Significant growth continues
- **Transportation Funding**
 - Funding is diverse and strong
- **Increasing Construction Costs**
 - Inflation and Economic Impacts
- **Regulatory Oversight**
- **Utility Costs**
 - Increases over last five years expected to continue
- **Resiliency and Climate Change**



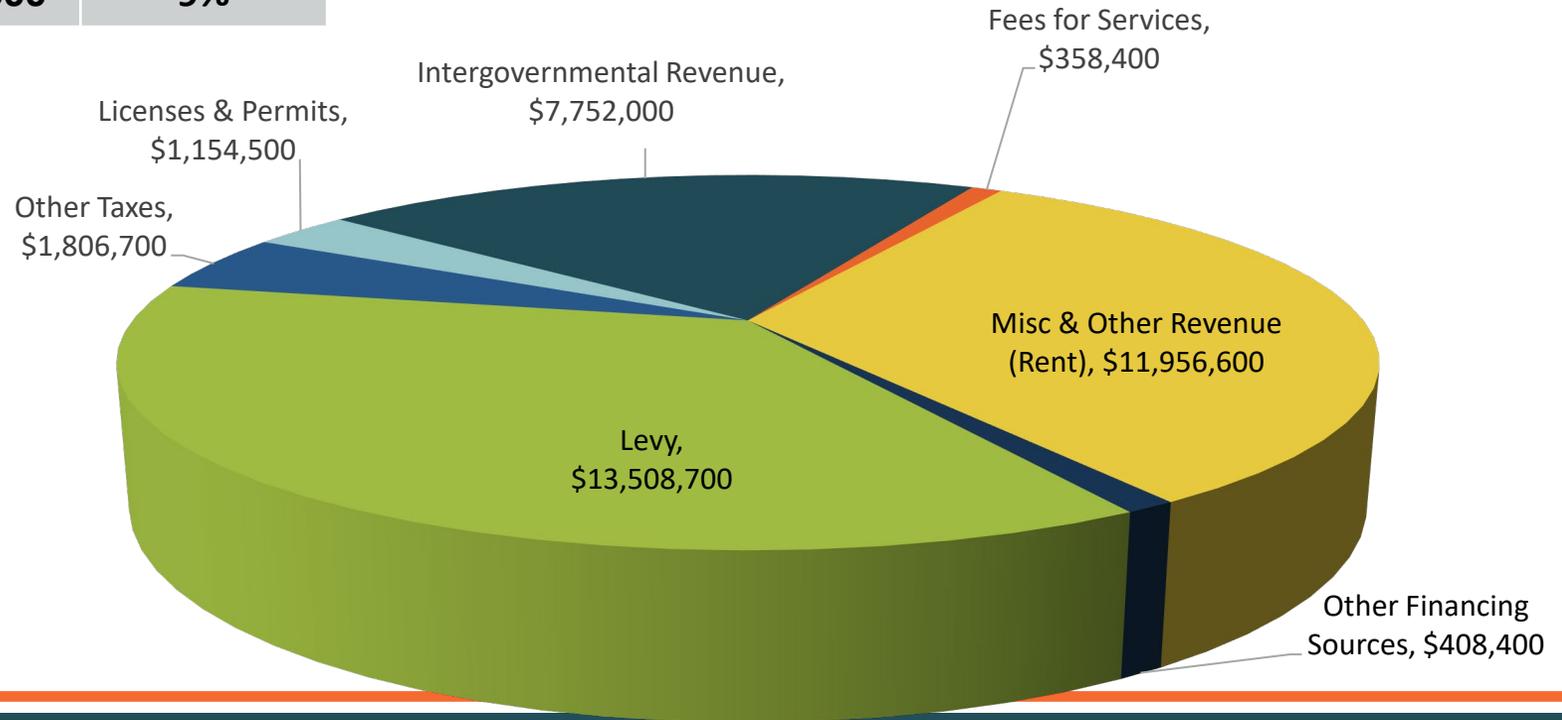
Public Works Department Proposed 2026 Budget Highlights

- **Total Budget: \$36,945,300**
- **Internal Revenue: \$15,315,400**
 - Property Tax Levy: \$13,508,700
 - 10% increase over 2025
 - Other Taxes: \$1,806,700
- **External Revenue: \$21,629,900**
 - Licenses & Permits: \$1,154,500
 - Intergovernmental Revenue: \$7,752,000
 - Fees for Services: \$358,400
 - Miscellaneous Revenues (Rent): \$11,956,600
 - Other Financing Sources: \$408,400

Department Revenues



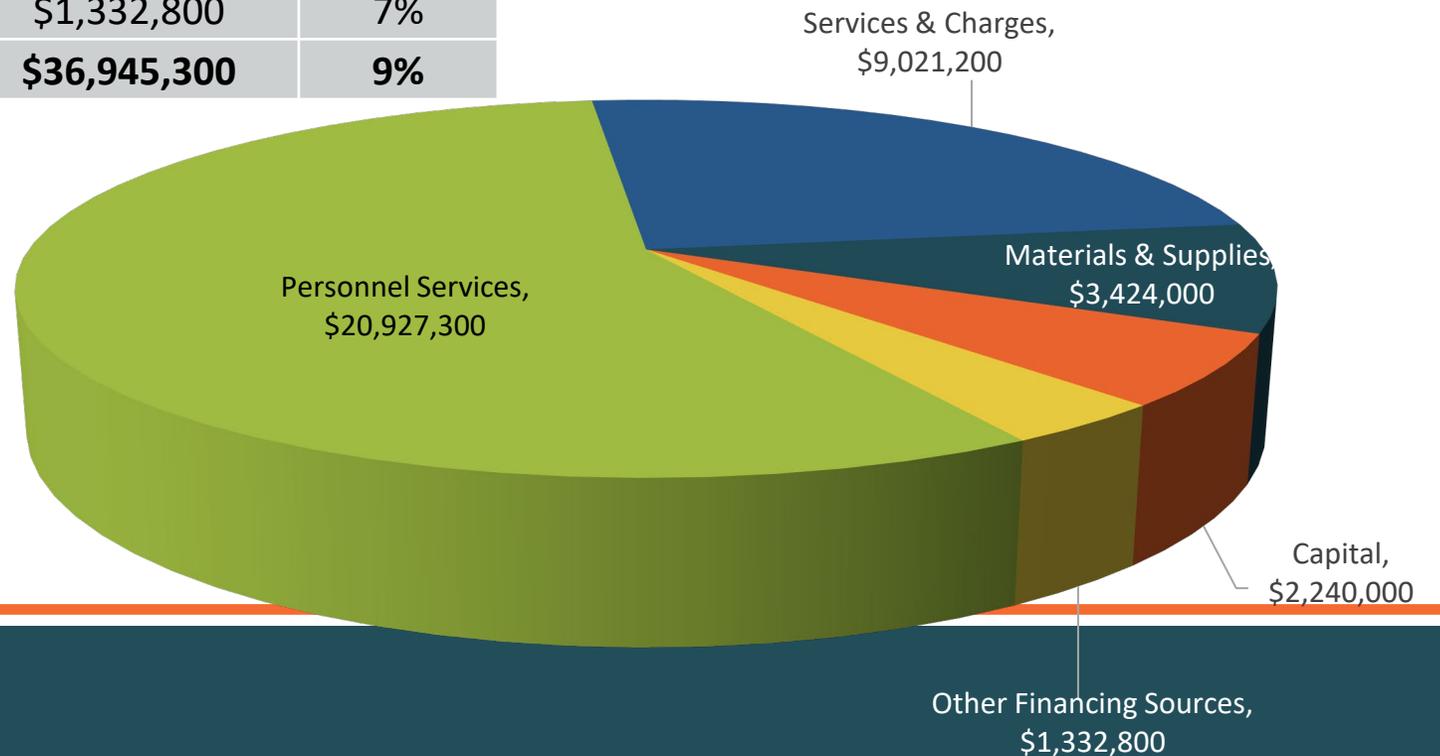
Revenue	2025	2026	% Change
County Net Levy	\$12,288,400	\$13,508,700	10%
Non-Levy Revenue	\$21,634,800	\$23,436,600	8%
TOTAL	\$33,923,200	\$36,945,300	9%





Department Expenditures

Expenditures	2025	2026	% Change
Personnel Services	\$18,964,600	\$20,927,300	10%
Services & Charges	\$8,468,700	\$9,021,200	7%
Materials & Supplies	\$3,529,500	\$3,424,000	-3%
Capital	\$1,717,100	\$2,240,000	30%
Other Financing Sources	\$1,243,300	\$1,332,800	7%
TOTAL	\$33,923,200	\$36,945,300	9%



Significant Budget Changes

Revenues (non-levy only)

Description	Increase	Decrease
Wheelage Tax	\$607,300	\$
TAA III	\$102,700	\$
Met Council Grants	\$248,200	\$
Internal Rent	\$705,400	\$
Fee For Services	\$	\$27,600

Expenditures

Description	Increase	Decrease
Consulting	\$	\$129,550
Road & Bridge Maintenance	\$265,200	\$
Facilities Repair & Maintenance	\$266,200	\$
Road and Bridge Materials	\$	\$200,100
Machinery & Automotive (Fleet Capital)	\$523,000	\$

FTE Budget Summary



Department FTE Summary	
175.5	2025 Adopted Budget
2.00	2025 Interim Changes
0.00	2026 Deletions
6.5	2026 New Positions
184	2026 Proposed FTE Count

2026 New Position				
FTE	Position	Total Cost	Non-Levy	Levy
1	Inventory Specialist	\$73,400	\$73,400	\$0
1	Financial Technician I or II	\$72,700	\$72,700	\$0
1	BSD Custodian	\$59,900	\$0	*\$59,900
1	BSD Project Manager	\$98,800	\$0	*\$98,800
1	Assistant Design Engineer	\$148,200	\$148,200	\$0
1	Assistant Construction Engineer	\$139,400	\$139,400	\$0
.5	Engineer II - .5 FTE	\$67,100	\$67,100	\$0
6.5	2026 New Positions	\$659,500	\$500,800	\$158,700

*BSD Internal Rent



Public Works Department Division Highlights

August 5, 2025



Public Works Divisions



- **Internal Services**

- Accounting
- Administration

- **Building Services**

- **Parks**

- **Planning**

- **County Surveyor**

- **Road and Bridge (Transportation)**

- Fleet
- Construction
- Traffic Engineering & Operations
- Design
- Highway Maintenance

Internal Services (Accounting and Administration Divisions)



Accounting & Administration Divisions annually process:

- 13,000+ payable transactions totaling more than \$100+M
- 844 contracts and amendments and 394 purchase orders
- Manage 100+ multi-year capital projects at the same time
- Track and manage more than \$108M in department and capital budgets
- Facilitate close to 190 board agenda items



Building Services Division



- 9,227 facility work orders completed
 - 88% of work orders are preventative maintenance
- 73 projects completed by three project managers
- Campus heating and cooling project estimated savings:
 - 7% electricity
 - 44% natural gas
 - 9% total energy usage
- Operational changes resulted in \$100,000 in energy savings county-wide



Building Services Division

- Additional Square Footage
 - Central Service and License Center
 - North Environmental Center
- Inflation
 - Energy, Repairs, Staffing
- Levy Funded Rent Increase
 - Building (Capital) Repair Fund
 - 1.0 FTE – Custodian
 - 1.0 FTE – Building Project Manager



Parks Division



The Parks Division consists of:

- Eight (8) parks, three (3) regional trails, one (1) conservation area, including the Historic Courthouse
- Locations serviced by 28.5 full-time & approximately 120 seasonal staff
- Estimated 1,800,000 annual visits
(per MetCouncil 2023 Annual Use Report)
- Maintains over 5,000 acres of public lands

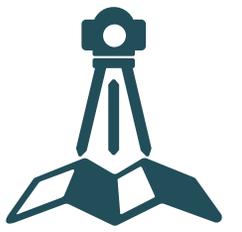


Planning Division

- Staffs almost 50 County projects and region-wide committees
- Collaborates and supports planning efforts in multiple departments
- Applies for grants to reduce funding needed by the County
- Manages and Enforces County's Development Code



County Surveyor Division



- **1,153 new lots, units, and outlots**
Created by plats reviewed and approved by the Surveyors Office
- **952 new tax parcels**
Created and added to the County's tax parcel map
- **1,149 new addresses**
Assigned through the County's e-911 street addressing program administered by the County Surveyor's Office
- **21 newly-named streets**
Which are in addition to numerous extensions created through the platting and addressing process



Transportation Division Highlights



Transportation (Road & Bridge):

- 296 miles of road, 192 guardrails, and 845 culverts
- 31,000 signs in 15,800 locations
- 21 roundabouts on County system
 - 5 additional roundabouts scheduled for construction in
- 20 plow routes
 - 11 centerline miles for Gold Line
- 145 Miles of Trail adjacent to County Highways



Transportation Division

- Delivery of Road and Bridge Projects
 - County Transportation Sales Tax (2021)
 - Transportation Advancement Account (TAA) (2024)
 - Wheelage Tax, State and Federal Grants
 - County State Aid Motor Vehicle Leased Sales Tax (MVLST)
- Reallocation of Wheelage Tax (Growth & Existing)
 - Wheelage Tax Growth – \$357,000
 - Wheelage Tax Existing – 250,000
 - 4.5 FTE
 - Design Engineer
 - Asst. Construction Engineer
 - Project Engineer (0.5)
 - Inventory Specialist (Fleet)
 - Financial Technician (PW Accounting)



Public Works Capital Projects

August 5, 2025

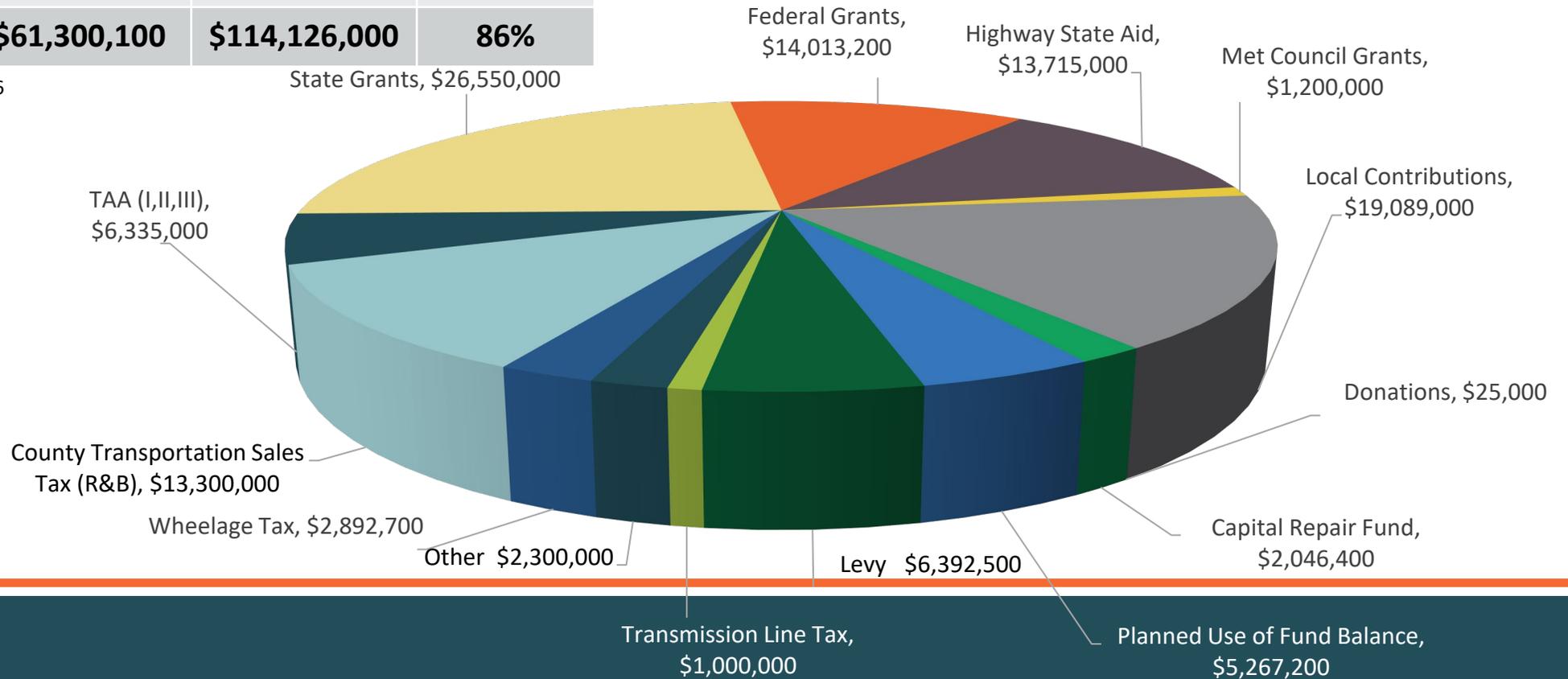


Capital Projects Revenues



Revenue	2025	2026	% Change
County Net Levy	\$5,884,600	\$6,392,500	9%
Non-Levy Revenue	\$55,415,500	\$107,733,500	94%
TOTAL	\$61,300,100	\$114,126,000	86%

*Does not include the Gold Line fund 216

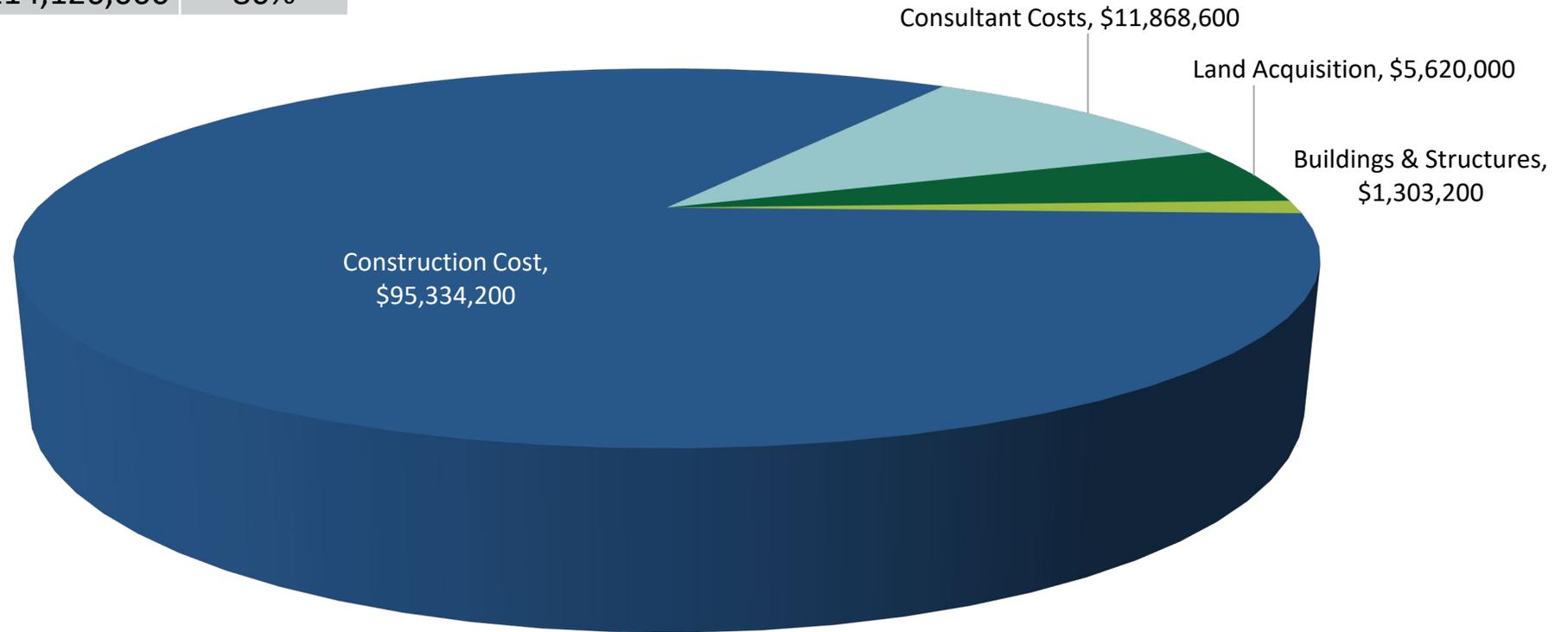


Capital Projects Expenditures



Expenditures	2025	2026	% Change
Capital Outlay	\$61,300,100	\$114,126,000	86%

*Does not include the Gold Line Fund 216





Building Services Capital Projects

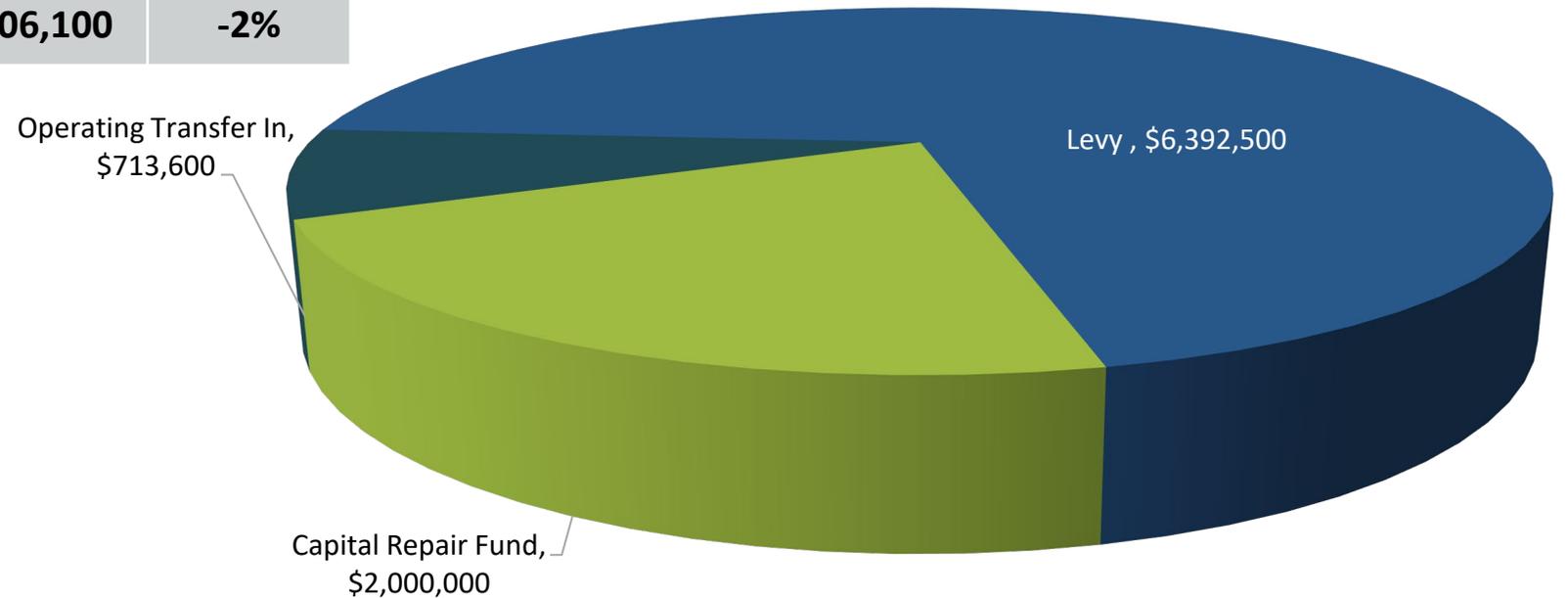
August 5, 2025

Building Services Capital Projects Revenues



Revenue	2025	2026	% Change
County Net Levy	\$5,884,600	\$6,392,500	9%
Non-Levy Revenue	\$3,430,100	\$2,713,600	-21%
TOTAL	\$9,314,700	\$9,106,100	-2%

*Does not include BSD-MSS-2001

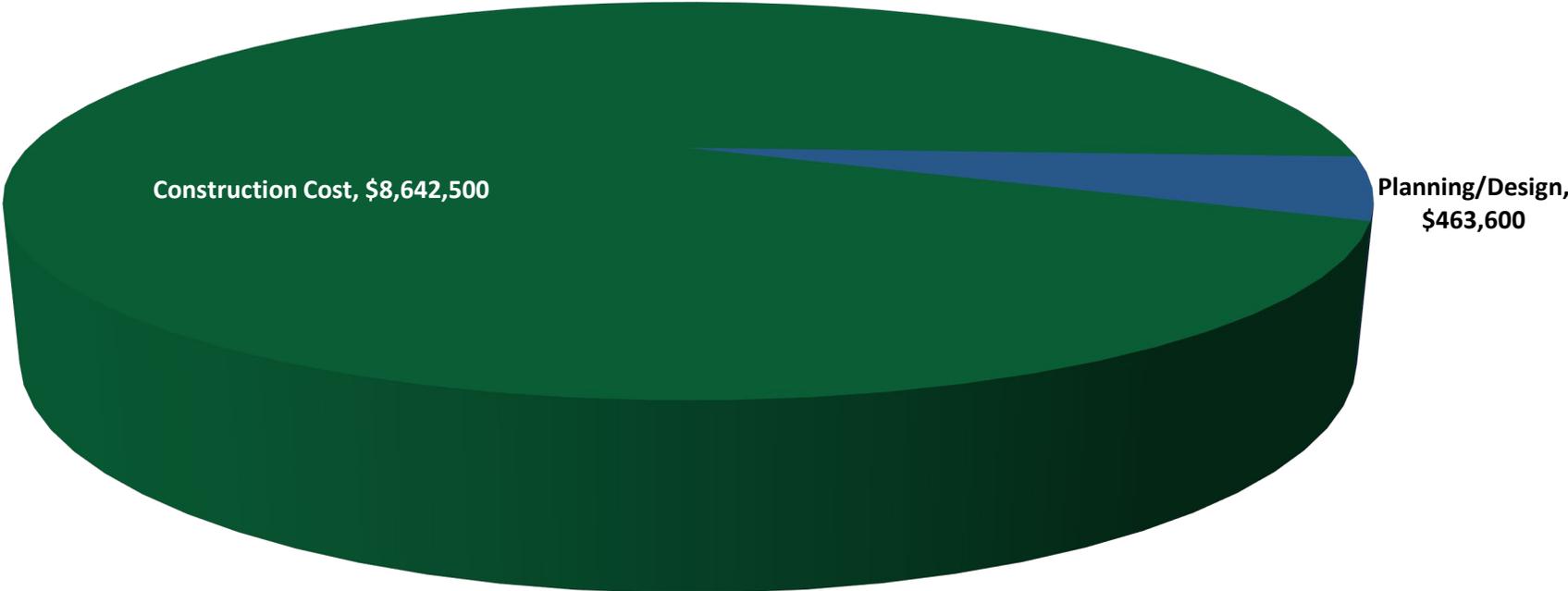


Building Services Capital Projects Expenditures



Expenditures	2025	2026	% Change
Capital Outlay	\$9,314,700	\$ 9,106,100	-2%

*Does not include BSD-MSS-2001



2026 Building Services Capital Projects



- **BSD-PGL-2001: Park Grove Library Improvements**
- **BSD-WBSL-001: Stafford Library Improvements**
- **NEW: Library Facility Strategic Plan**
- **NEW: Library Extended Access “Open Plus”**
- **NEW: Central Yard Waste**
- **NEW: Signage Study Implementation**
- **BSD-CH-2501: Courthouse Air Handling Unit Upgrades**
- **BSD-CW-2002: Countywide Site Improvements**
- **BSD-CW-2101: Countywide Painting / Wall Repairs**
- **BSD-CW-2401: County-Wide Lighting Improvements**
- **BSD-CW-2501: EV Charging Station Installation**





Parks Capital Projects

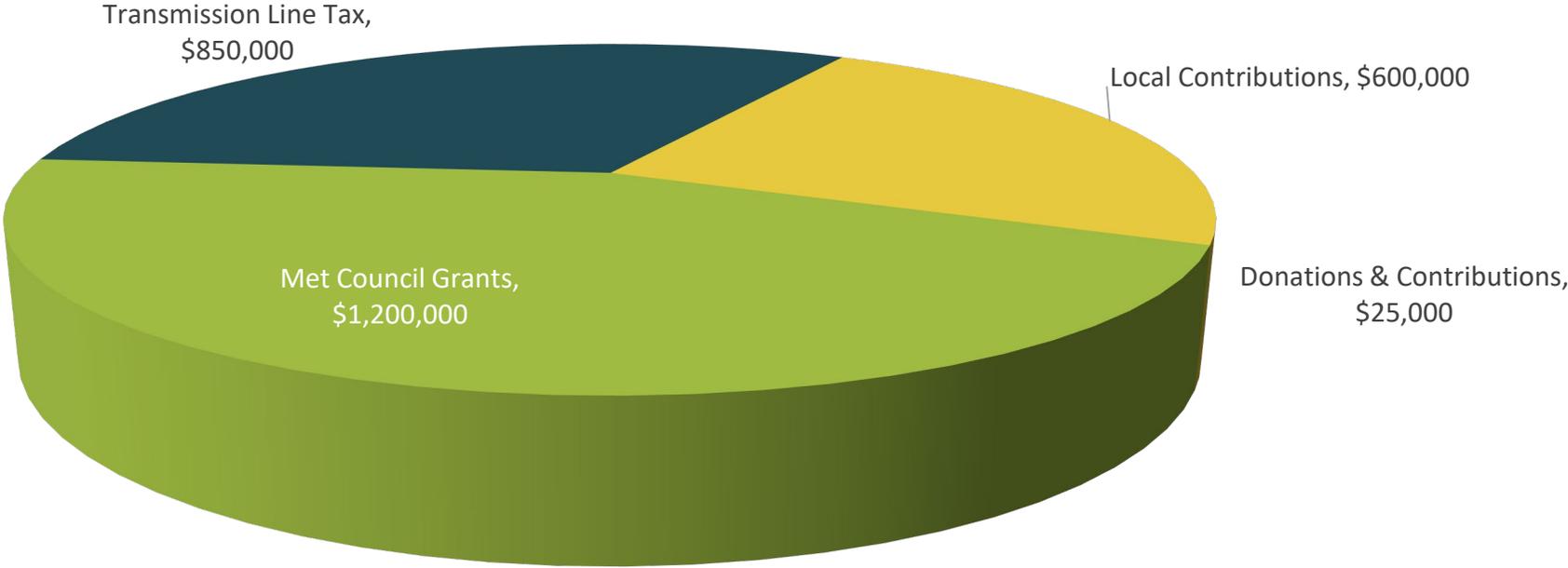
August 5, 2025



Parks Capital Projects Revenues



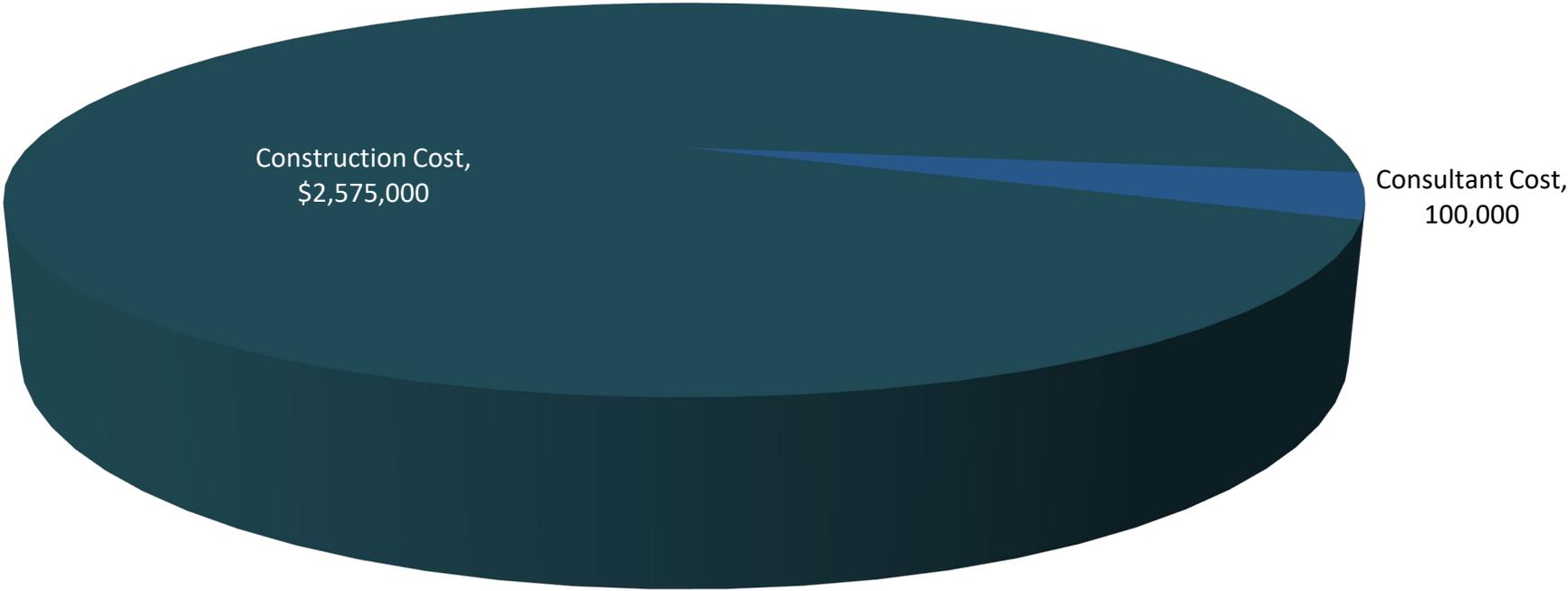
Revenue	2025	2026	% Change
County Net Levy	\$0	\$0	0%
Non-Levy Revenue	\$2,765,400	\$2,675,000	-3%



Parks Capital Projects Expenditures



Expenditures	2025	2026	% Change
Capital Outlay	\$2,765,400	\$2,675,000	-3%



Parks Capital Projects

- NEW: Historic Courthouse Elevator Repair
- PARK-9003: Hardwood Creek Regional Trail Extension
- HC-1048-027: Interior & Exterior Renovations
- PARK-1001: Park & Trail Long-Range Planning
- PARK-1003: Park Facilities/Infrastructure Improvement Program





Public Works Fleet

August 5, 2025

Public Works Fleet Unit



- **Public Works maintains the entire County fleet**
 - Includes Sheriff Fleet and Departments
- **Total Fleet**
 - 650+ pieces of equipment (includes vehicles)
 - 310 vehicles maintained
- **Public Works Fleet**
 - \$57 million replacement value for equipment
 - 39% of equipment is at least 10 years old
- **Operates five fuel sites**



Road & Bridge Capital Projects

August 5, 2025



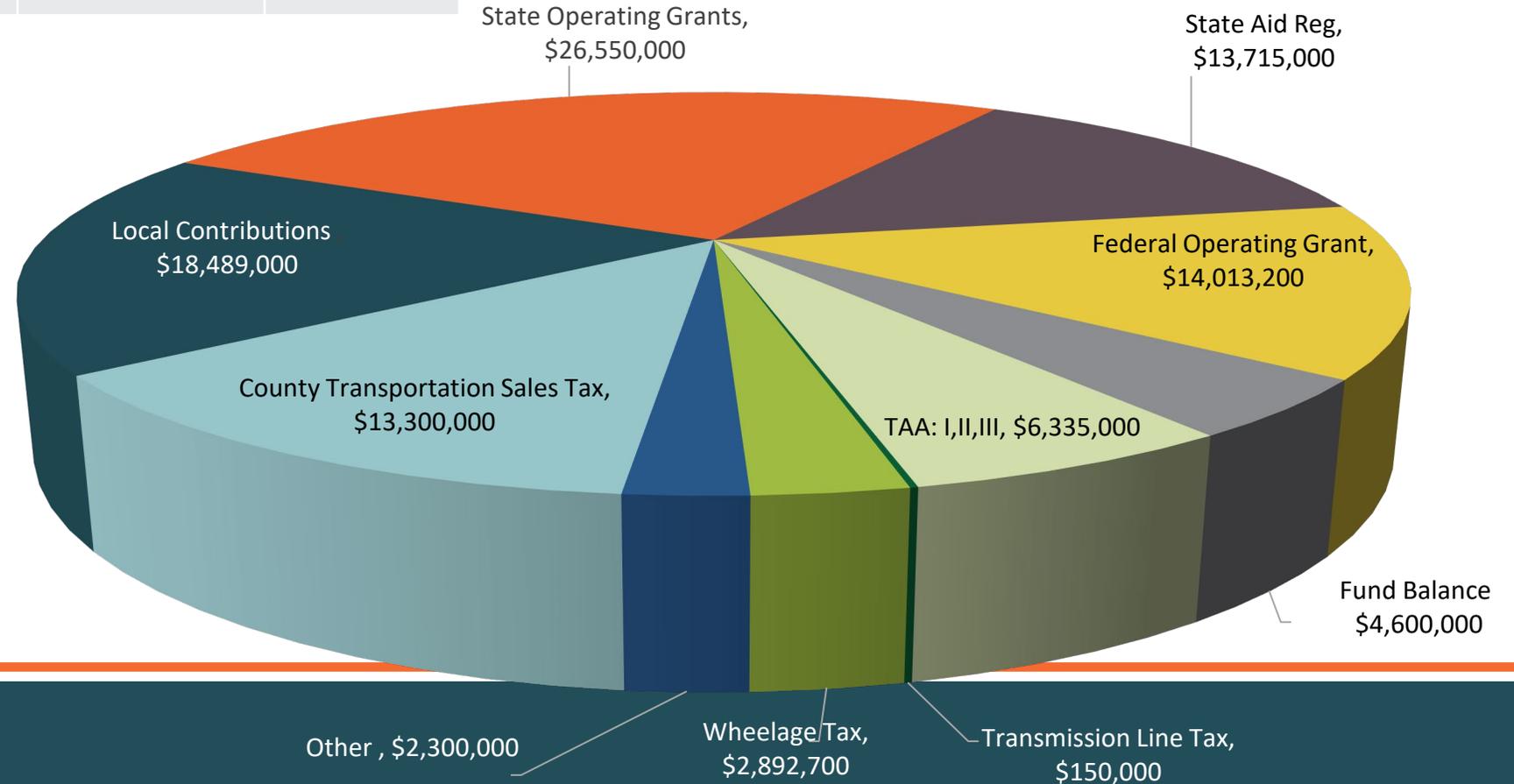
Road & Bridge Capital Projects Revenues



Revenue	2025	2026	% Change
County Net Levy	\$0	\$0	0%
Non-Levy Revenue	\$49,220,200	\$102,344,900	107%

*Does not include the Gold Line fund 216

* Includes BSD-MSS-2001



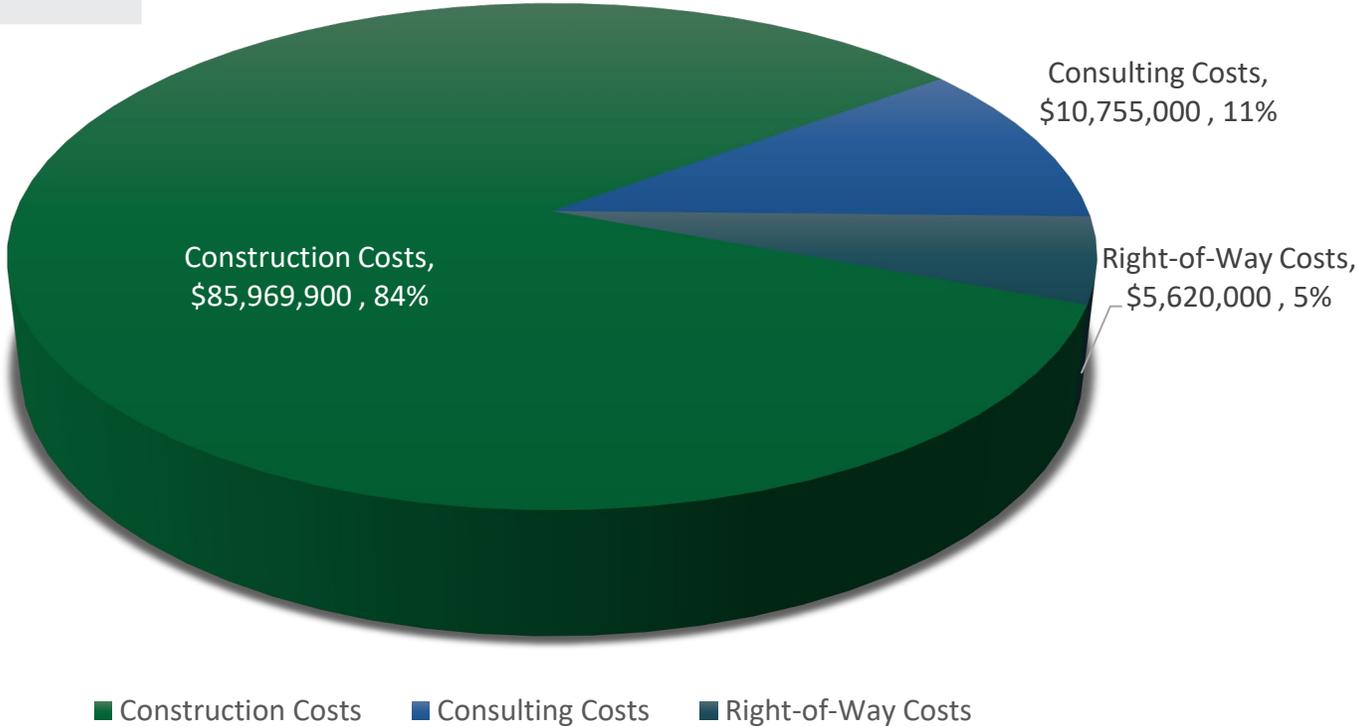
Road & Bridge Capital Projects Expenditures



Expenditures	2025	2026	% Change
Capital Outlay	\$49,220,200	\$102,344,900	107%

*Does not include the Gold Line fund 216

* Includes BSD-MSS-2001



Project Description	Proj #	2025-2029	2026 Budget	Description
		CIP		
Construction Engineering, Inspection and Survey	RB-2651	\$1,900,000	\$3,300,000	Additional funds added to deliver program
CSAH 19 & 80th Street Intersection	RB-2667	\$4,000,000	\$4,500,000	Updated per latest construction cost estimate
CR 74 - CR 38 to Geneva Avenue	RB-2675	\$3,000,000	\$3,750,000	Updated per latest construction cost estimate
CSAH 18 - Settlers Ridge Intersection	RB-2694	\$4,500,000	\$6,500,000	Included \$2M Federal Grant Request
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	\$1,450,000	\$3,300,000	Updated per latest construction cost estimate
CSAH 18 @ TH 95 Roundabout	RB-2697	\$200,000	\$3,600,000	Added \$3.4M 'Local Costs' for MnDOT contribution
CSAH 10 and CSAH 17 Intersection	RB-2808	\$550,000	\$700,000	Increased Planning/Design funds
CSAH 12 SRTS Trail - Mahtomedi Middle School to Inwood Way	NEW		\$970,000	New Project, \$550k Grant Received
CSAH 38 Pavement Preservation	NEW		\$2,700,000	Pavement Preservation Funded
CSAH 4 – CSAH 15 to CSAH 3 Pavement Preservation	NEW		\$2,800,000	Pavement Preservation Funded

Road and Bridge – Land and Right of Way Acquisition

CSAH 5, CR 55, and CSAH 96 Intersection	RB-2807	Stillwater, Stillwater Township
CSAH 10 @ CSAH 17 Intersection	RB-2808	Lake Elmo
CSAH 11 Improvement Project	RB-2683	Stillwater
CSAH 12 SRTS Trail - Mahtomedi Middle School to Inwood Way	NEW!	Grant
CSAH 16 - Interlachen to TH 95	RB-2690	Woodbury
CSAH 16 @ Settlers Ridge Parkway	RB-2812	Woodbury
CR 19A/100th Street Realignment	RB-2685	Cottage Grove
CSAH 20 - CSAH 22 to Military	RB-2691	Cottage Grove
CSAH 21 - Middle St. Croix Valley Regional Trail	RB-2813	Afton
CR 50 @ TH 61 Intersection	RB-2809	Forest Lake
CSAH 96 Turnback Corridor	RB-2693	Dellwood, Grant, Stillwater, Stillwater Township

Road and Bridge – Planning/Design

CSAH 5, CR 55, and CSAH 96 Intersection	RB-2807	Stillwater, Stillwater Township
CSAH 10 @ CSAH 17 Intersection	RB-2808	Lake Elmo
CSAH 11 Improvement Project	RB-2683	Stillwater
CSAH 12 SRTS Trail - Mahtomedi Middle School to Inwood Way	NEW!	Grant
CSAH 16 @ Settlers Ridge Parkway	RB-2812	Woodbury
CR 19A/100th Street Realignment	RB-2685	Cottage Grove
CSAH 20 - CSAH 22 to Military	RB-2691	Cottage Grove
CR 50 @ TH 61 Intersection	RB-2809	Forest Lake
CR 50 - TH 61 to CSAH 15	RB-2682	Forest Lake
CSAH 96 Turnback Corridor	RB-2693	Dellwood, Grant, Stillwater, Stillwater Township
Radio Drive Pedestrian Management Study	RB-2688	Woodbury
Pavement Preservation Countywide	RB-2204	
Structures & Roadway Stabilization	RB-2216	
Intersection Control Projects	RB-2201	

Road and Bridge – Corridor & Capital Improvements

CSAH 4 – CSAH 15 to CSAH 3 Pavement Preservation	NEW	May Township
CSAH 5 Sidewalk - Pine Tree Trail to Owens Street	RB-2695	Stillwater
CSAH 12 SRTS Trail - Mahtomedi Middle School to Inwood Way	NEW	Grant
CSAH 14 Trail - TH 120 to Granada Ave	RB-2803	Oakdale
CSAH 16 and Eagle Creek Lane	RB-2804	Woodbury
CSAH 16 - Interlachen to Settlers Ridge Parkway	RB-2696	Woodbury
CSAH 16 Trail - Colby Lake Underpass to Dancing Waters	RB-2814	Woodbury
CSAH 17 at TH 36 Intersection	RB-2674	Grant, Lake Elmo
CSAH 18 @ Settler's Ridge Intersection	RB-2694	Woodbury
CSAH 18 @ TH 95 Roundabout	RB-2697	Woodbury
CSAH 18 Trail - La Lake to Woodlane	RB-2580	Woodbury
CSAH 19 and 80th St Intersection	RB-2667	Cottage Grove
CSAH 38 Pavement Preservation	NEW	Newport, St. Paul Park
CSAH 39 @ US TH 61 Intersection	RB-2815	Cottage Grove
CR 74 - County 38 to Geneva Ave	RB-2675	Newport
Gateway Trail Extension - Scandia	RB-2582	Scandia
EV Car Share	RB-2816	
Transit Circulator Support	RB-2811	

Road and Bridge – Pavement Preservation

- RB-2204: Parks Pavement Improvement
- RB-2204: Pavement Preservation Countywide
- RB-2204: Crack Sealing



Road and Bridge – Structures, Safety and Intersection Control

- RB-2216: Structures & Roadway Stabilization
- RB-2203: County Wide Miscellaneous Safety & Traffic Capacity Projects
- RB-2203: Corridor Signal Timing
- RB-2201: Intersection Control Projects



County Transportation Sales Tax (CTST)

- Tax Rate
 - Sales and Use Tax – 0.5%
 - Vehicle Excise Tax – \$20 per vehicle
- Revenue
 - Generates approximately \$25 million annually
 - 50% for road and bridge projects
 - 50% for transit development and operations
- Project Eligibility
 - Project must be on an official eligibility list to receive funding
 - List approved through a public hearing and can be updated
 - Minor Update for 2026 budget - add CR 19A and 100th Street as eligible project

SUMMARY

- **Population Growth and Urbanization:** Increased demand for infrastructure and services.
- **Increasing Costs:** Rising construction, utility, and inflation-related expenses.
- **Resiliency and Climate Change:** Investments to mitigate climate impacts and enhance sustainability.
- **Department Growth:** Addition of 6.5 Full-Time Equivalents (FTE) to manage existing expectations and commitments.



Discussion