

# 2026-2030 Capital Improvement Plan



# **2026 – 2030 Capital Improvement Plan**

## **Washington County, Minnesota**

### **Board of Commissioners**

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### **County Administrator**

Kevin Corbid

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# 2026-2030 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
<b>Bond Proceeds / Other Bonds</b>	General Obligation Bond or Other Debt Instruments
<b>Capital Investment Funding</b>	Reprogrammed Property Tax Levy
<b>Capital Repair Fund</b>	Department Internal Rent
<b>County Transportation Sales Tax (Road &amp; Bridge and Transit)</b>	Sales Tax and Motor Vehicle Excise Tax
<b>Intergovernmental Revenue</b>	Federal Grants
	Local
	Metropolitan Council Bonds
	State Aid, State Bonds & State Grants
	State Sales Tax
	Turnback (Jurisdictional Transfer)
<b>Other</b>	Mission Directed Budget Pool
	Operating Transfers/Other Contributions
	Transmission Line Tax
<b>Transportation Advancement Account</b> (this is also a type of intergovernmental revenue)	Transportation Advancement Account (Multi-Modal, Preservation, Safety & Trails)
<b>Planned Use of Fund Balance</b>	Prior Year(s) Revenue That Exceeds Expenditures
<b>Private Funds</b>	Donations From Private Parties
<b>Wheelage Tax</b>	Wheelage Tax

Definitions for funding sources can be found on pages 7 through 8 of this document.

# 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 2026-2030 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 2026-2030 CIP totals \$493,756,700, of which \$125,087,200 will be included in the county's adopted 2026 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 2026-2030 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, Contribution to Fund Balance, 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 In** 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 safety and trails, preservation, and multi-modal projects.
- **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:

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[wayne.sandberg@washingtoncountymn.gov](mailto:wayne.sandberg@washingtoncountymn.gov)

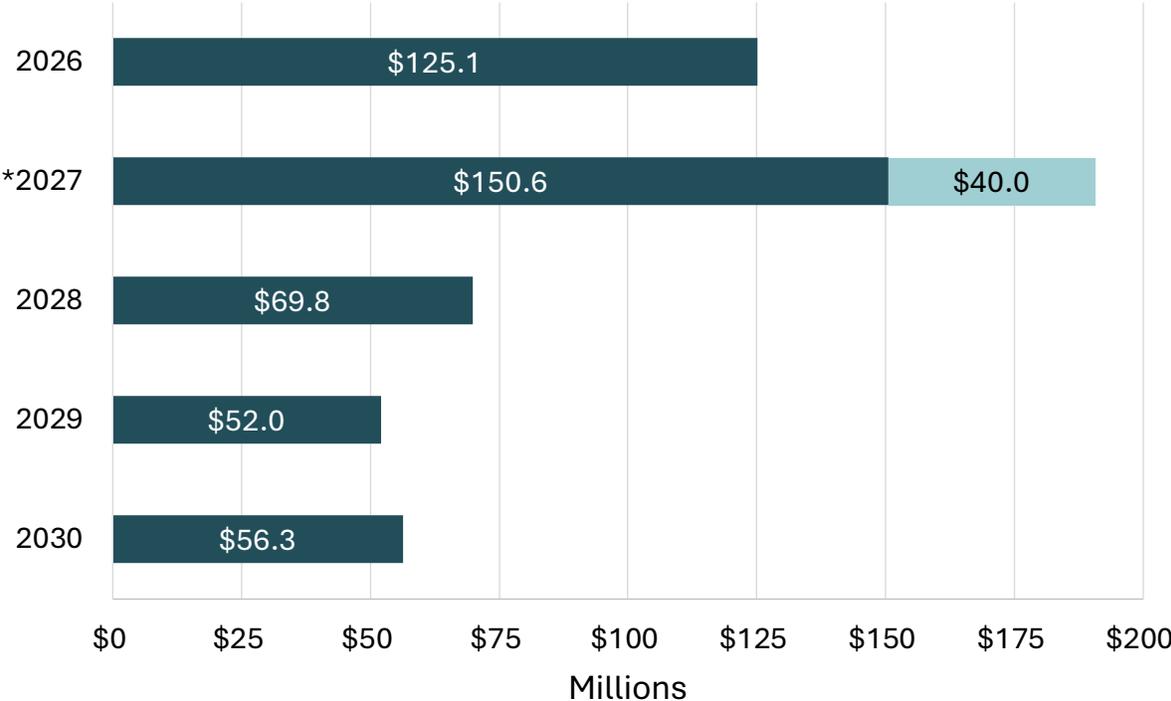
Xai Thao, County Budget/Financial Analyst  
[xai.thao@washingtoncountymn.gov](mailto:xai.thao@washingtoncountymn.gov)

# Graphic Illustrations



# 2026-2030 Capital Improvement Plan

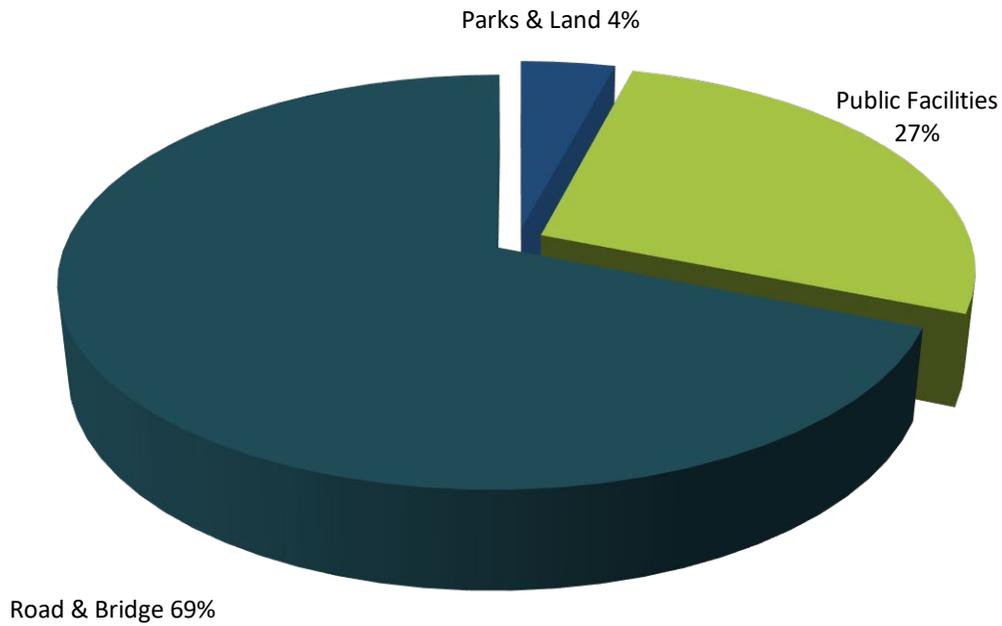
## Total Expenditures by Year



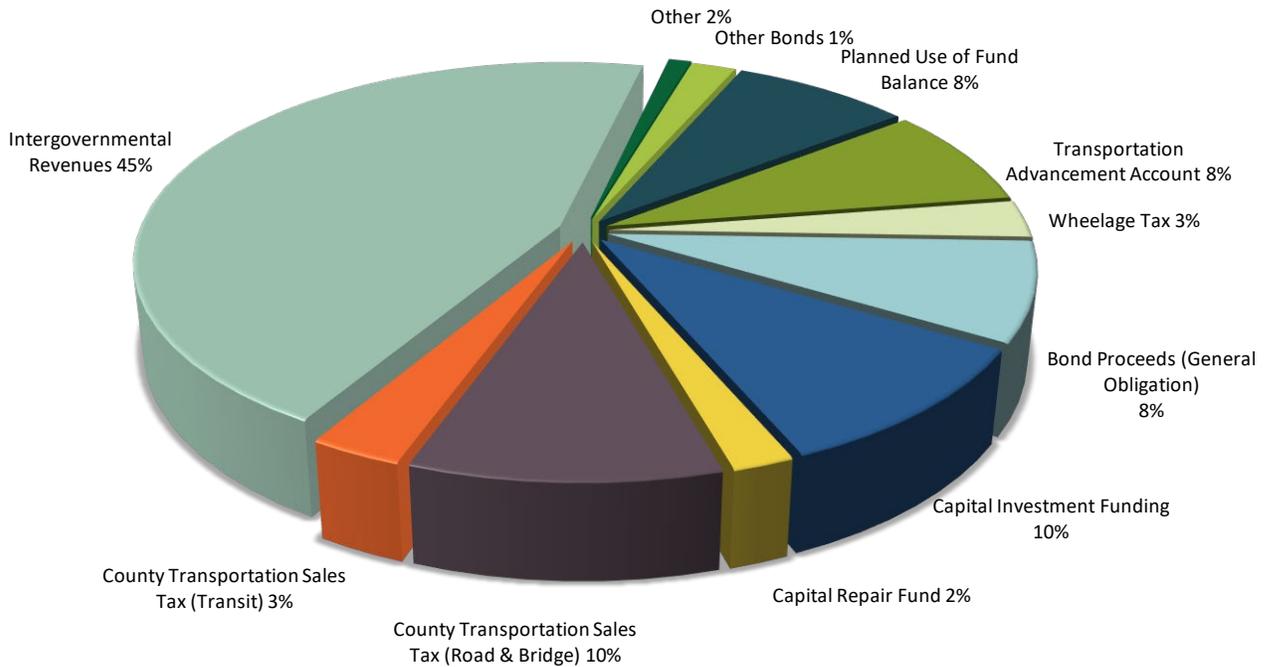
*\*2027 reflects projects that would be funded with the proceeds of a tentative \$40M General Obligation Bond sale.*

# 2026-2030 CIP

## Project Category

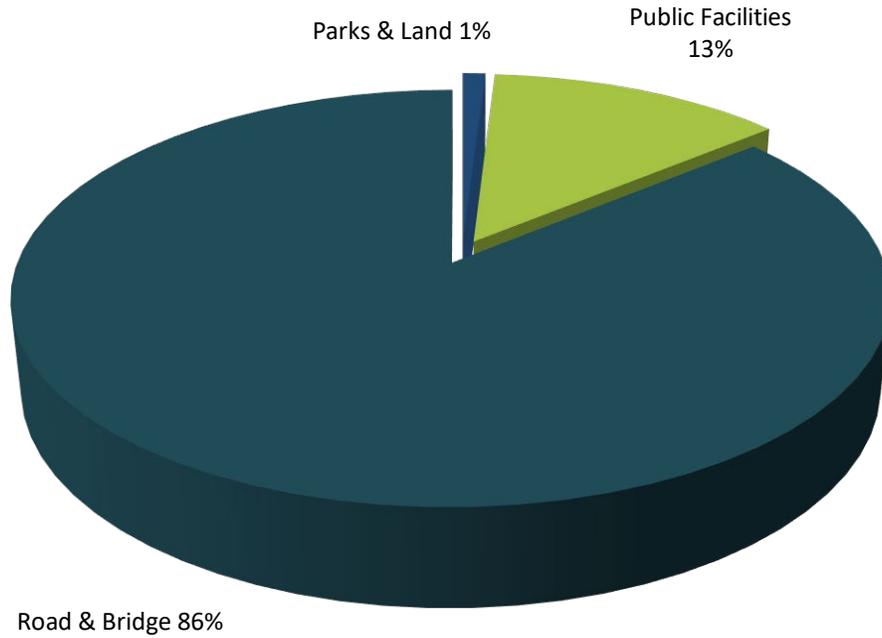


## Funding Source

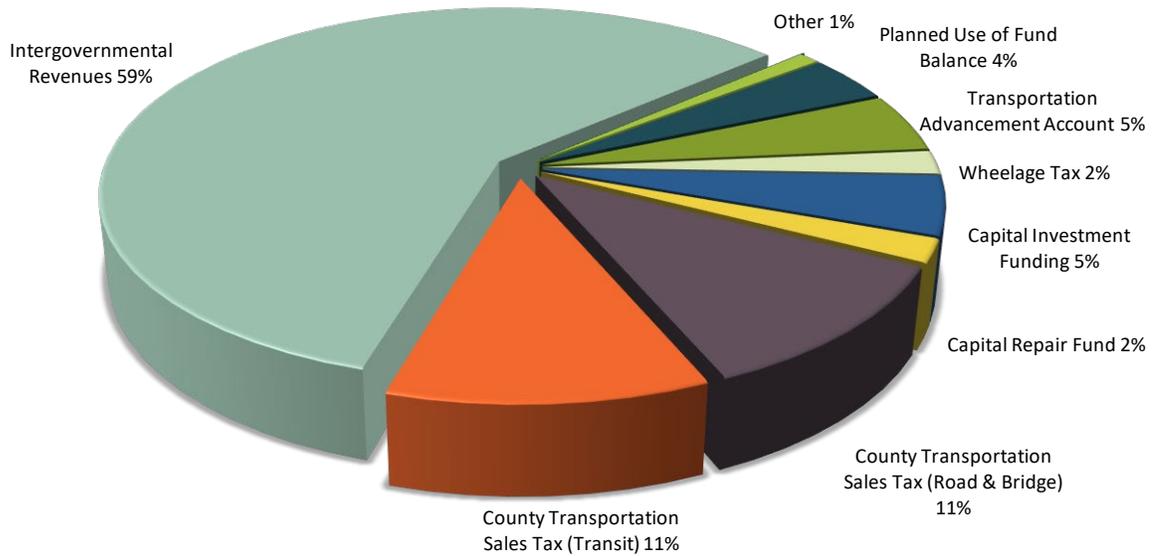


# 2026 CIP (Budgeted)

## Project Category

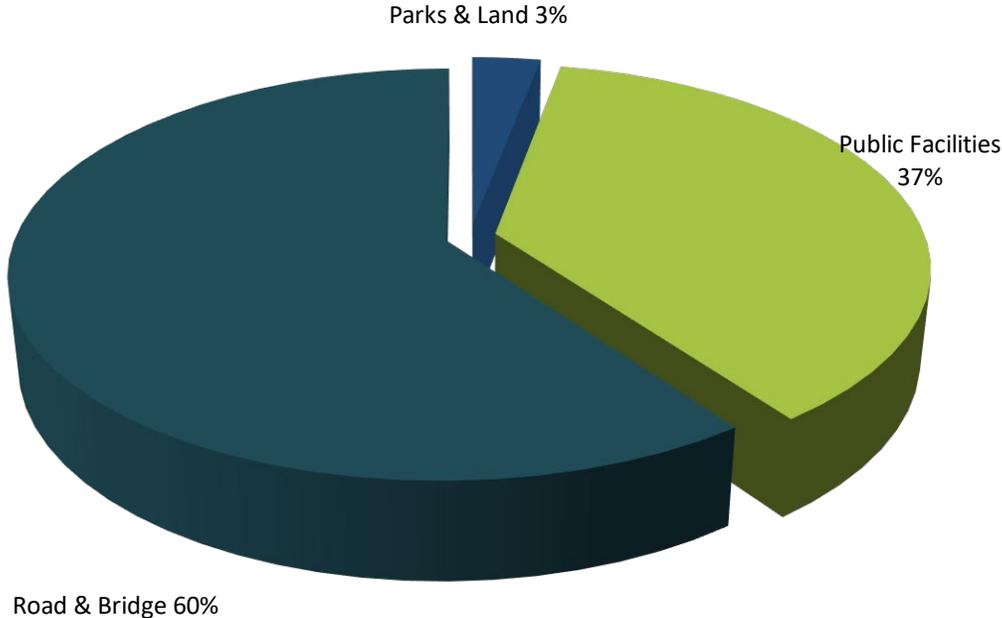


## Funding Source

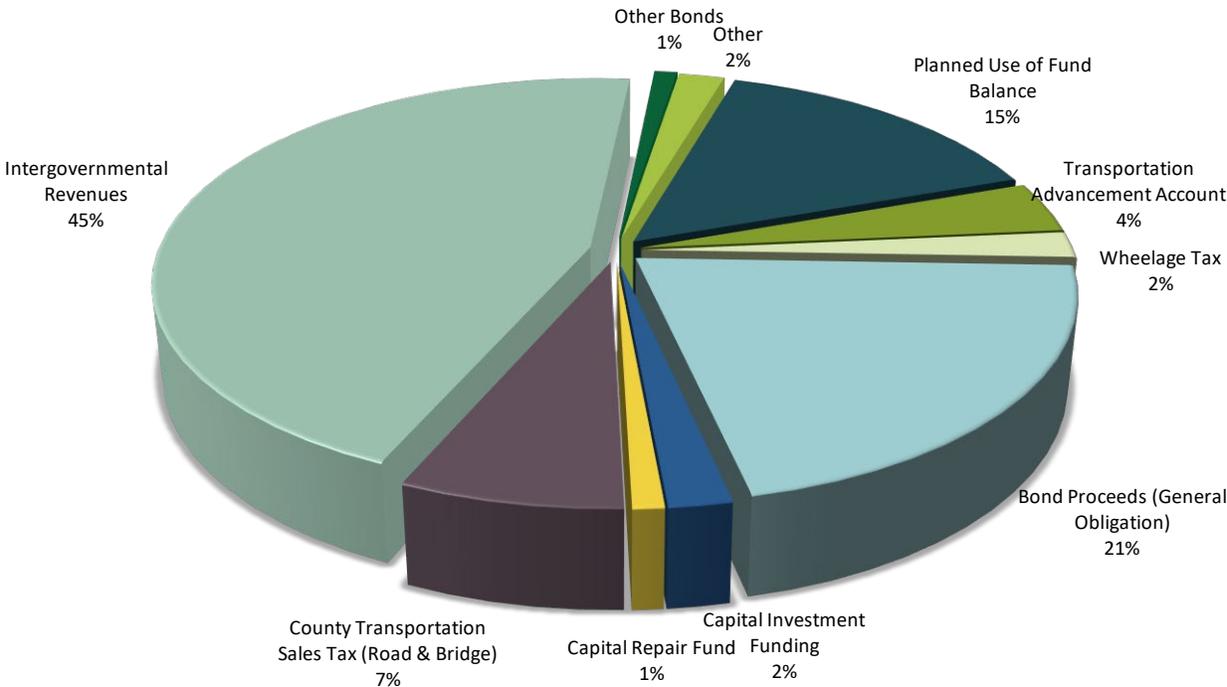


# 2027 CIP

## Project Category

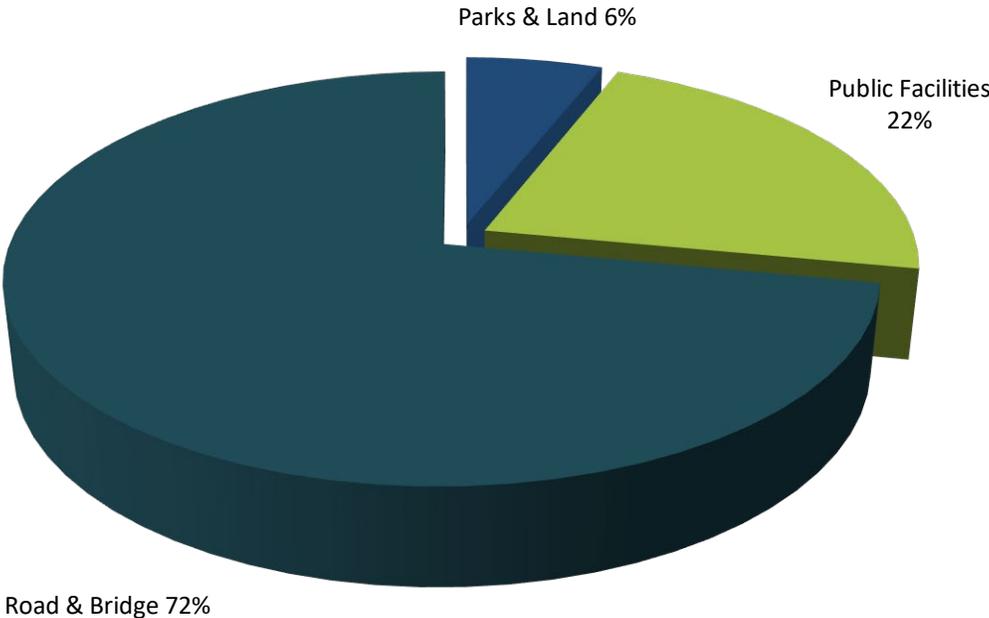


## Funding Source

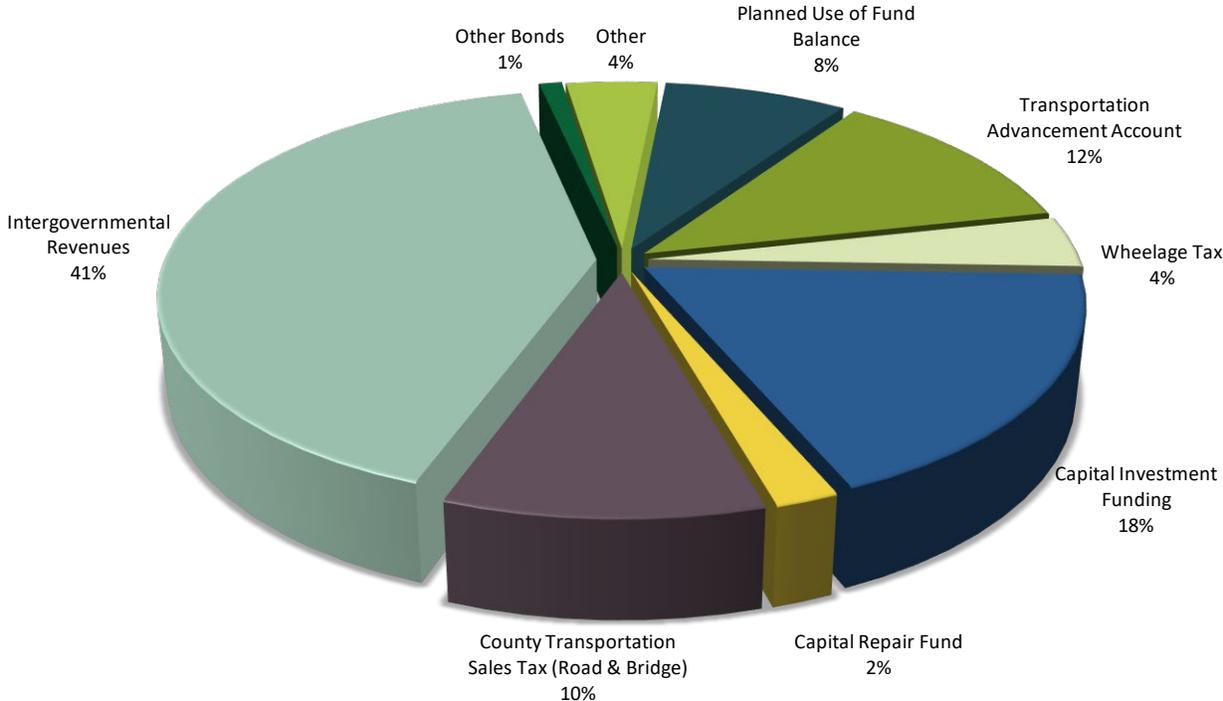


# 2028 CIP

## Project Category

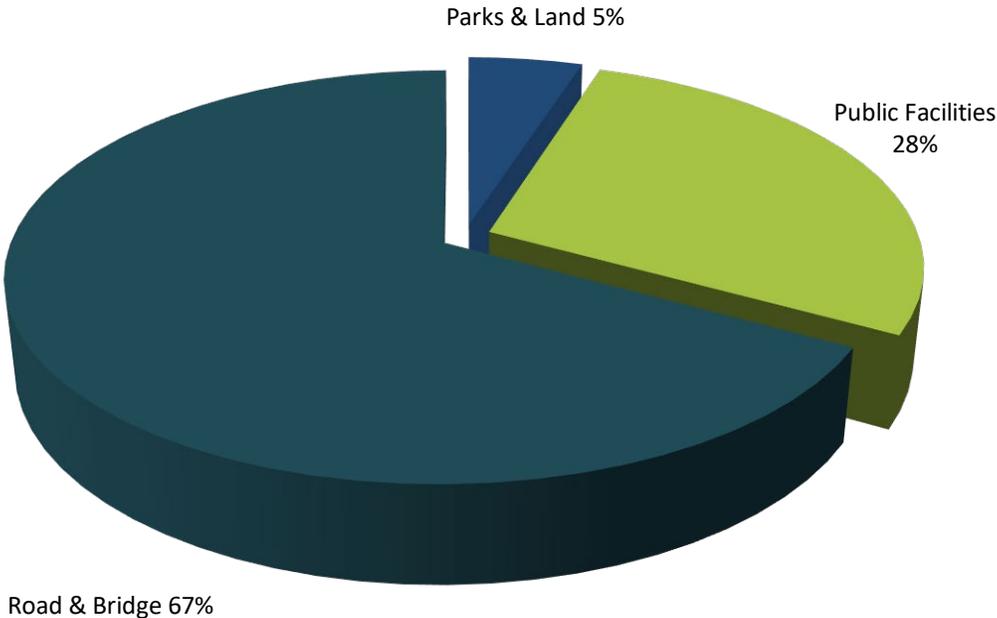


## Funding Source

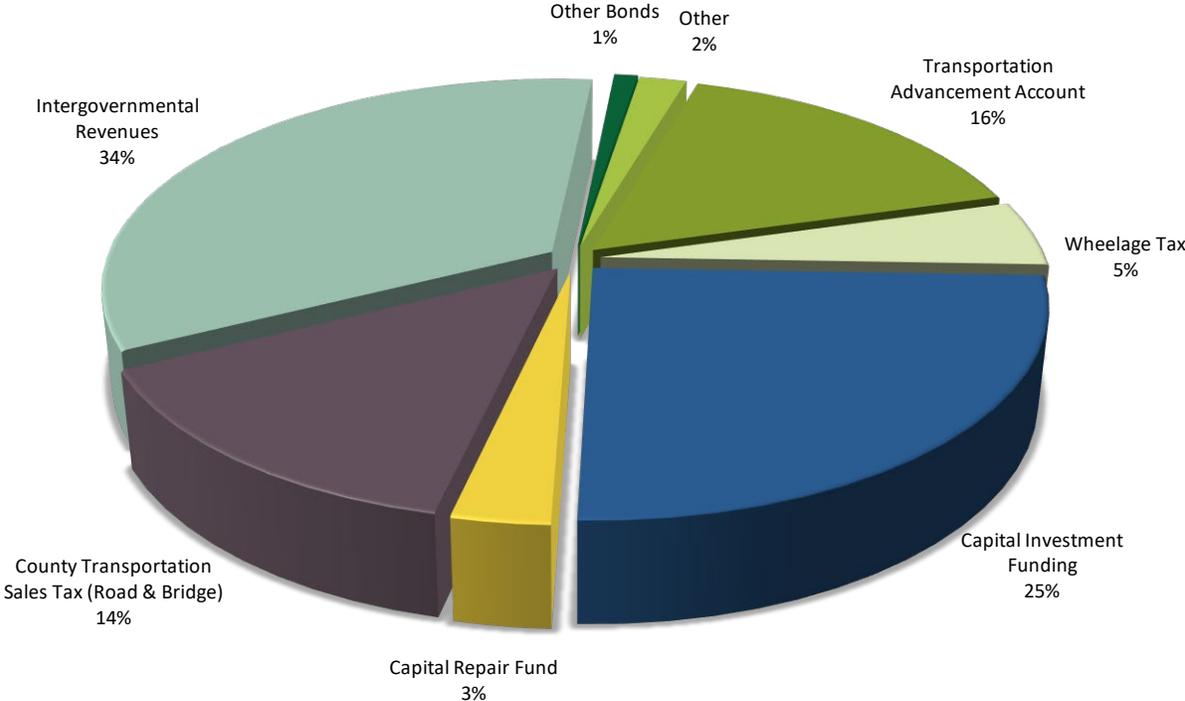


# 2029 CIP

## Project Category

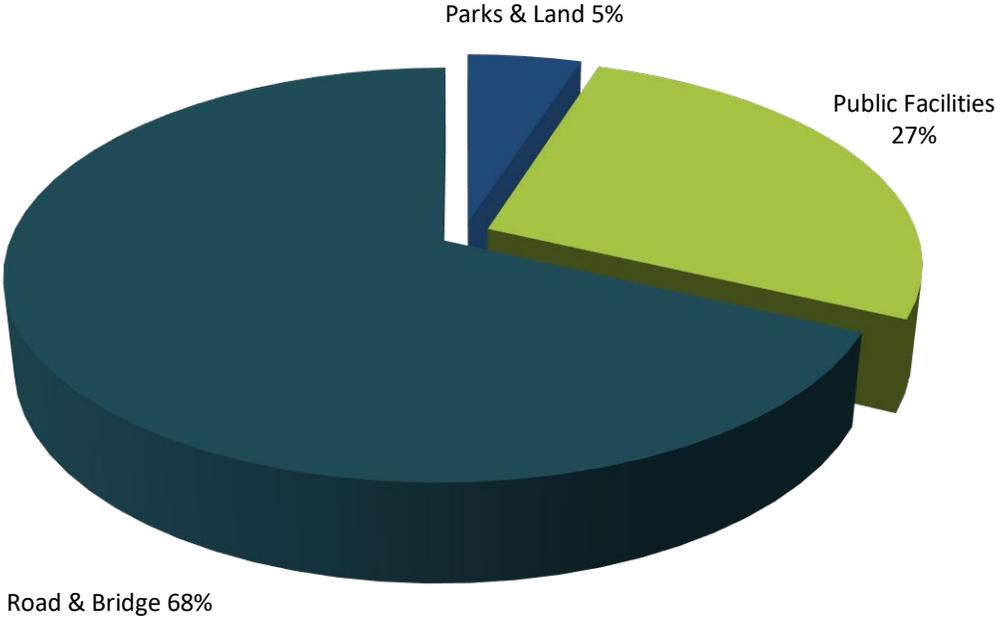


## Funding Source

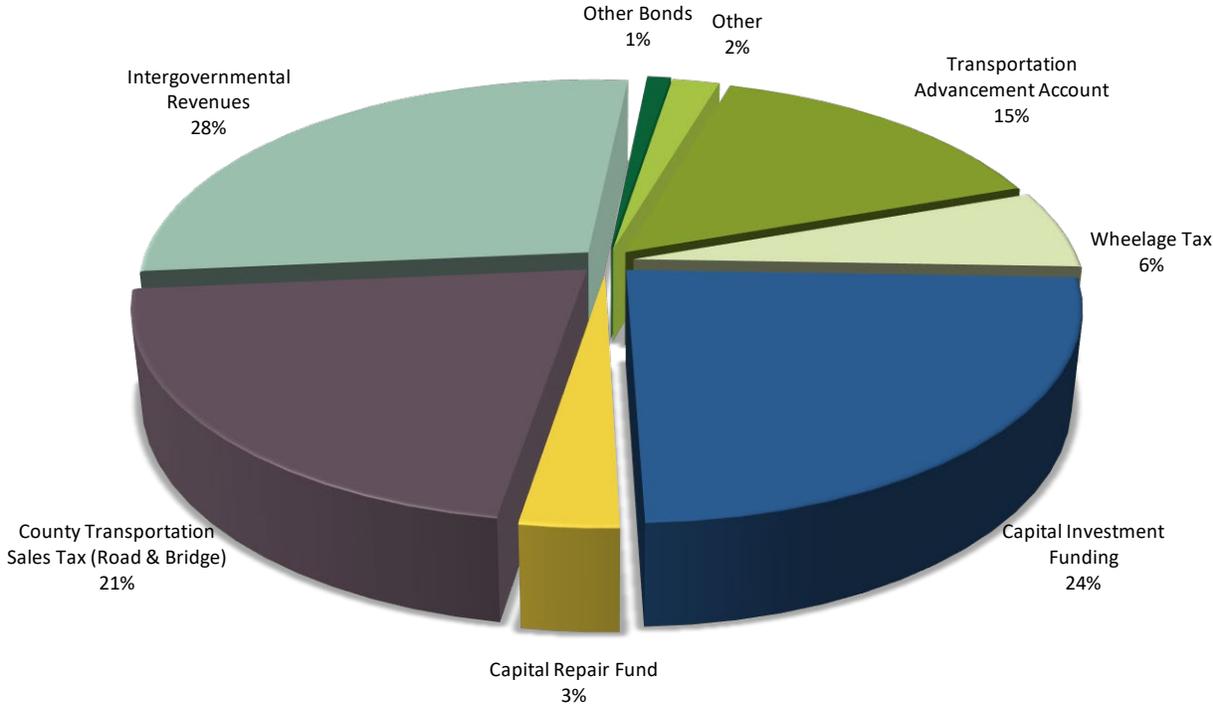


# 2030 CIP

## Project Category



## Funding Source



# Summary Information



# CATEGORY SUMMARY

Project Category	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Parks &amp; Land</b>	\$1,845,000	\$6,199,000	\$4,080,000	\$2,775,000	\$2,775,000	\$17,674,000
<b>Public Facilities</b>	\$15,906,100	\$71,175,000	\$15,450,000	\$14,650,000	\$15,100,000	\$132,281,100
<b>Road &amp; Bridge</b>	\$107,336,100	\$113,239,400	\$50,261,100	\$34,570,000	\$38,395,000	\$343,801,600
	<b>\$125,087,200</b>	<b>\$190,613,400</b>	<b>\$69,791,100</b>	<b>\$51,995,000</b>	<b>\$56,270,000</b>	<b>\$493,756,700</b>

# PROJECTS BY CATEGORY

Project Category	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Public Facilities</b>							
	BSD-CH-2501	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	BSD-CW-2002	\$500,000	\$50,000	\$50,000	\$50,000	\$100,000	\$750,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2401	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2501	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	BSD-CW-2600	\$113,600	\$0	\$0	\$0	\$0	\$113,600
	BSD-CW-2701	\$0	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$42,900,000
	BSD-FL-2701	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	BSD-GC-2501	\$0	\$1,225,000	\$0	\$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-LIB-2601	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-LIB-2602	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	BSD-MSS-2001	\$5,800,000	\$31,500,000	\$0	\$0	\$0	\$37,300,000
	BSD-PGL-2001	\$5,789,300	\$11,000,000	\$0	\$0	\$0	\$16,789,300
	BSD-PHE-002	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	BSD-PHE-2601	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200
	BSD-PHE-2701	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
	BSD-SWGC-2802	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	BSD-SWNS-2801	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	BSD-WBSL-001	\$300,000	\$20,000,000	\$0	\$0	\$0	\$20,300,000
<b>PUBLIC FACILITIES TOTAL</b>		<b>\$15,906,100</b>	<b>\$71,175,000</b>	<b>\$15,450,000</b>	<b>\$14,650,000</b>	<b>\$15,100,000</b>	<b>\$132,281,100</b>
<b>Parks &amp; Land</b>							
	HC-1048-027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	HC-1048-029	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	HC-1048-030	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	PARK-1001	\$100,000	\$200,000	\$100,000	\$100,000	\$100,000	\$600,000
	PARK-1003	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	PARK-1005	\$0	\$300,000	\$850,000	\$250,000	\$250,000	\$1,650,000
	PARK-1006	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
	PARK-2016	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
	PARK-3009	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	PARK-3018	\$0	\$0	\$250,000	\$1,800,000	\$0	\$2,050,000
	PARK-3020	\$0	\$475,000	\$0	\$0	\$600,000	\$1,075,000
	PARK-3021	\$0	\$150,000	\$775,000	\$0	\$0	\$925,000
	PARK-4006	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	PARK-8017	\$0	\$120,000	\$630,000	\$0	\$0	\$750,000
	PARK-8018	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	PARK-9003	\$970,000	\$2,379,000	\$0	\$0	\$0	\$3,349,000
<b>PARKS &amp; LAND TOTAL</b>		<b>\$1,845,000</b>	<b>\$6,199,000</b>	<b>\$4,080,000</b>	<b>\$2,775,000</b>	<b>\$2,775,000</b>	<b>\$17,674,000</b>
<b>Road &amp; Bridge</b>							
	RB-2201	\$1,100,000	\$770,000	\$620,000	\$620,000	\$620,000	\$3,730,000
	RB-2203	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	RB-2204	\$1,150,000	\$1,150,000	\$7,650,000	\$8,500,000	\$6,000,000	\$24,450,000

Project Category	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2204-01	\$0	\$5,300,000	\$0	\$0	\$0	\$5,300,000
	RB-2204-02	\$4,217,700	\$0	\$0	\$0	\$0	\$4,217,700
	RB-2204-03	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
	RB-2216	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	RB-2580	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	RB-2582	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
	RB-2609	\$0	\$11,400,000	\$0	\$0	\$0	\$11,400,000
	RB-2629	\$0	\$1,000,000	\$0	\$5,500,000	\$0	\$6,500,000
	RB-2641	\$0	\$0	\$0	\$450,000	\$4,400,000	\$4,850,000
	RB-2645	\$0	\$1,100,000	\$0	\$7,800,000	\$0	\$8,900,000
	RB-2650	\$0	\$0	\$550,000	\$1,250,000	\$0	\$1,800,000
	RB-2651	\$3,025,000	\$4,025,000	\$2,900,000	\$2,500,000	\$3,175,000	\$15,625,000
	RB-2658	\$0	\$0	\$0	\$1,000,000	\$2,100,000	\$3,100,000
	RB-2667	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
	RB-2668	\$0	\$17,500,000	\$0	\$0	\$0	\$17,500,000
	RB-2672	\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000
	RB-2674	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
	RB-2675	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000
	RB-2682	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2683	\$600,000	\$450,000	\$2,600,000	\$0	\$0	\$3,650,000
	RB-2685	\$6,000,000	\$40,900,000	\$0	\$0	\$0	\$46,900,000
	RB-2688	\$130,000	\$0	\$0	\$0	\$0	\$130,000
	RB-2690	\$400,000	\$0	\$7,100,000	\$0	\$0	\$7,500,000
	RB-2691	\$850,000	\$0	\$5,500,000	\$0	\$0	\$6,350,000
	RB-2692	\$0	\$550,000	\$0	\$1,150,000	\$0	\$1,700,000
	RB-2693	\$1,000,000	\$0	\$5,300,000	\$0	\$0	\$6,300,000
	RB-2694	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
	RB-2695	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
	RB-2696	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2697	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000
	RB-2701	\$0	\$0	\$700,000	\$350,000	\$4,200,000	\$5,250,000
	RB-2702	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	RB-2703	\$0	\$3,800,000	\$0	\$0	\$0	\$3,800,000
	RB-2801	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	RB-2803	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2804	\$900,000	\$0	\$0	\$0	\$0	\$900,000
	RB-2807	\$750,000	\$4,500,000	\$0	\$0	\$0	\$5,250,000
	RB-2808	\$700,000	\$0	\$3,450,000	\$0	\$0	\$4,150,000
	RB-2809	\$550,000	\$0	\$3,874,900	\$0	\$0	\$4,424,900
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$700,000	\$0	\$3,984,200	\$0	\$0	\$4,684,200
	RB-2813	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2814	\$1,563,200	\$0	\$0	\$0	\$0	\$1,563,200
	RB-2815	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2816	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	RB-2817	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2818	\$0	\$300,000	\$0	\$500,000	\$0	\$800,000
	RB-2819	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	RB-2820	\$0	\$0	\$732,000	\$0	\$0	\$732,000
	RB-2821	\$0	\$0	\$0	\$800,000	\$0	\$800,000

Project Category	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2822	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	RB-2823	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	RB-2824	\$970,000	\$0	\$0	\$0	\$0	\$970,000
	RB-2827	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	RB-2828	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	RB-2829	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
	RB-2830	\$0	\$0	\$800,000	\$1,000,000	\$8,700,000	\$10,500,000
	RB-2831	\$0	\$0	\$450,000	\$0	\$0	\$450,000
	RB-2833	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	RB-2834	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2835	\$0	\$0	\$0	\$0	\$650,000	\$650,000
	RB-2836	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2838	\$0	\$0	\$1,900,000	\$0	\$6,600,000	\$8,500,000
	RB-2839	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RRA-2297-11	\$13,191,200	\$294,400	\$0	\$0	\$0	\$13,485,600
<b>ROAD &amp; BRIDGE TOTAL</b>		<b>\$107,336,100</b>	<b>\$113,239,400</b>	<b>\$50,261,100</b>	<b>\$34,570,000</b>	<b>\$38,395,000</b>	<b>\$343,801,600</b>
		<b>\$125,087,200</b>	<b>\$190,613,400</b>	<b>\$69,791,100</b>	<b>\$51,995,000</b>	<b>\$56,270,000</b>	<b>\$493,756,700</b>

# FUNDING SOURCE SUMMARY

Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Bond Proceeds</b>	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
<b>Capital Investment Funding</b>	\$6,392,500	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$49,292,500
<b>Capital Repair Fund</b>	\$2,000,000	\$1,475,000	\$1,550,000	\$1,750,000	\$1,700,000	\$8,475,000
<b>County Transportation Sales Tax (Road &amp; Bridge)</b>	\$13,300,000	\$12,408,300	\$7,350,000	\$7,150,000	\$12,000,000	\$52,208,300
<b>County Transportation Sales Tax (Transit)</b>	\$13,191,200	\$294,400	\$0	\$0	\$0	\$13,485,600
<b>Federal Grants</b>	\$14,013,200	\$21,100,000	\$4,591,100	\$0	\$0	\$39,704,300
<b>Federal Grants Request</b>	\$0	\$27,500,000	\$0	\$200,000	\$0	\$27,700,000
<b>Local Contributions</b>	\$18,874,000	\$21,710,000	\$7,160,000	\$1,960,000	\$2,060,000	\$51,764,000
<b>Metropolitan Council Bond Request</b>	\$0	\$0	\$800,000	\$400,000	\$400,000	\$1,600,000
<b>Operating Transfer In</b>	\$813,600	\$3,000,000	\$1,500,000	\$0	\$0	\$5,313,600
<b>Planned Use of Fund Balance</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Planned Use of Fund Balance-CPK</b>	\$0	\$575,000	\$0	\$0	\$0	\$575,000
<b>Planned Use of Fund Balance-R&amp;B</b>	\$2,900,000	\$20,241,700	\$0	\$0	\$0	\$23,141,700
<b>Private Funds</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>State Aid</b>	\$13,715,000	\$13,635,000	\$13,360,000	\$13,985,000	\$12,135,000	\$66,830,000
<b>State Bond Request</b>	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>State Grants</b>	\$26,550,000	\$1,369,000	\$1,000,000	\$0	\$0	\$28,919,000
<b>State Sales Tax</b>	\$385,000	\$1,155,000	\$2,405,000	\$1,500,000	\$1,500,000	\$6,945,000
<b>TAA - Multi-Modal</b>	\$1,110,000	\$1,175,000	\$1,425,000	\$1,200,000	\$1,425,000	\$6,335,000
<b>TAA - Preservation</b>	\$2,525,000	\$3,350,000	\$3,325,000	\$3,475,000	\$3,525,000	\$16,200,000
<b>TAA - Safety &amp; Trails</b>	\$2,700,000	\$3,350,000	\$3,400,000	\$3,625,000	\$3,575,000	\$16,650,000
<b>Transmission Line Tax</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Turnback - Fund Balance</b>	\$1,700,000	\$8,250,000	\$5,350,000	\$0	\$0	\$15,300,000
<b>Wheelage Tax</b>	\$2,892,700	\$2,800,000	\$3,150,000	\$2,825,000	\$3,525,000	\$15,192,700
	<b>\$125,087,200</b>	<b>\$190,613,400</b>	<b>\$69,791,100</b>	<b>\$51,995,000</b>	<b>\$56,270,000</b>	<b>\$493,756,700</b>

# PROJECTS BY FUNDING SOURCE

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Capital Investment Funding</b>							
	BSD-CW-2701	\$0	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$42,900,000
	BSD-PGL-2001	\$4,789,300	\$0	\$0	\$0	\$0	\$4,789,300
	BSD-PHE-2601	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200
	BSD-WBSL-001	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>CAPITAL INVESTMENT FUNDING TOTAL</b>		<b>\$6,392,500</b>	<b>\$4,200,000</b>	<b>\$12,400,000</b>	<b>\$12,900,000</b>	<b>\$13,400,000</b>	<b>\$49,292,500</b>
<b>Planned Use of Fund Balance-R&amp;B</b>							
	BSD-MSS-2001	\$0	\$20,241,700	\$0	\$0	\$0	\$20,241,700
	RB-2201	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2204-02	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	RB-2204-03	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<b>PLANNED USE OF FUND BALANCE-R&amp;B TOTAL</b>		<b>\$2,900,000</b>	<b>\$20,241,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,141,700</b>
<b>Federal Grants</b>							
	RB-2668	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	RB-2674	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
	RB-2685	\$0	\$13,600,000	\$0	\$0	\$0	\$13,600,000
	RB-2694	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	RB-2695	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2807	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	RB-2809	\$0	\$0	\$1,674,900	\$0	\$0	\$1,674,900
	RB-2812	\$0	\$0	\$2,384,200	\$0	\$0	\$2,384,200
	RB-2814	\$963,200	\$0	\$0	\$0	\$0	\$963,200
	RB-2816	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	RB-2820	\$0	\$0	\$532,000	\$0	\$0	\$532,000
<b>FEDERAL GRANTS TOTAL</b>		<b>\$14,013,200</b>	<b>\$21,100,000</b>	<b>\$4,591,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,704,300</b>
<b>Operating Transfer In</b>							
	BSD-CW-2501	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	BSD-CW-2600	\$113,600	\$0	\$0	\$0	\$0	\$113,600
	BSD-LIB-2601	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-LIB-2602	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	BSD-PHE-002	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	BSD-PHE-2701	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
	PARK-9003	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>OPERATING TRANSFER IN TOTAL</b>		<b>\$813,600</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,313,600</b>
<b>Metropolitan Council Bond Request</b>		\$0	\$0	\$800,000	\$400,000	\$400,000	\$1,600,000
<b>Planned Use of Fund Balance-CPK</b>							
	PARK-1001	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	PARK-3020	\$0	\$475,000	\$0	\$0	\$0	\$475,000
<b>PLANNED USE OF FUND BALANCE-CPK TOTAL</b>		<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
<b>County Transportation Sales Tax (Transit)</b>							
	RRA-2297-11	\$13,191,200	\$294,400	\$0	\$0	\$0	\$13,485,600

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>COUNTY TRANSPORTATION SALES TAX (TRANSIT) TOTAL</b>		<b>\$13,191,200</b>	<b>\$294,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,485,600</b>
<b>TAA - Preservation</b>							
	RB-2204	\$0	\$550,000	\$2,900,000	\$3,150,000	\$3,200,000	\$9,800,000
	RB-2204-01	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	RB-2204-03	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
	RB-2651	\$225,000	\$300,000	\$225,000	\$325,000	\$325,000	\$1,400,000
	RB-2683	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>TAA - PRESERVATION TOTAL</b>		<b>\$2,525,000</b>	<b>\$3,350,000</b>	<b>\$3,325,000</b>	<b>\$3,475,000</b>	<b>\$3,525,000</b>	<b>\$16,200,000</b>
<b>State Sales Tax</b>							
	PARK-1005	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	PARK-1006	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	PARK-2016	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
	PARK-3018	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
	PARK-3020	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	PARK-3021	\$0	\$150,000	\$775,000	\$0	\$0	\$925,000
	PARK-8017	\$0	\$120,000	\$230,000	\$0	\$0	\$350,000
	PARK-8018	\$0	\$0	\$0	\$0	\$900,000	\$900,000
	PARK-9003	\$385,000	\$785,000	\$0	\$0	\$0	\$1,170,000
<b>STATE SALES TAX TOTAL</b>		<b>\$385,000</b>	<b>\$1,155,000</b>	<b>\$2,405,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$6,945,000</b>
<b>Capital Repair Fund</b>							
	BSD-CH-2501	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	BSD-CW-2002	\$500,000	\$50,000	\$50,000	\$50,000	\$100,000	\$750,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2401	\$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	\$1,225,000	\$0	\$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-SWGC-2802	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	BSD-SWNS-2801	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>CAPITAL REPAIR FUND TOTAL</b>		<b>\$2,000,000</b>	<b>\$1,475,000</b>	<b>\$1,550,000</b>	<b>\$1,750,000</b>	<b>\$1,700,000</b>	<b>\$8,475,000</b>
<b>State Grants</b>							
	PARK-9003	\$0	\$1,244,000	\$0	\$0	\$0	\$1,244,000
	RB-2674	\$26,000,000	\$0	\$0	\$0	\$0	\$26,000,000
	RB-2809	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	RB-2823	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	RB-2824	\$550,000	\$0	\$0	\$0	\$0	\$550,000
<b>STATE GRANTS TOTAL</b>		<b>\$26,550,000</b>	<b>\$1,369,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,919,000</b>
<b>Transmission Line Tax</b>							
	HC-1048-029	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	HC-1048-030	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	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	\$0	\$300,000	\$250,000	\$250,000	\$250,000	\$1,050,000
	PARK-1006	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	PARK-3009	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	PARK-3018	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	RB-2216	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>TRANSMISSION LINE TAX TOTAL</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
<b>Local Contributions</b>							
	PARK-9003	\$485,000	\$350,000	\$0	\$0	\$0	\$835,000
	RB-2201	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
	RB-2580	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	RB-2582	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
	RB-2609	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2629	\$0	\$100,000	\$0	\$300,000	\$0	\$400,000
	RB-2645	\$0	\$300,000	\$0	\$500,000	\$0	\$800,000
	RB-2650	\$0	\$0	\$50,000	\$350,000	\$0	\$400,000
	RB-2651	\$150,000	\$0	\$400,000	\$100,000	\$100,000	\$750,000
	RB-2658	\$0	\$0	\$0	\$50,000	\$800,000	\$850,000
	RB-2667	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	RB-2668	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	RB-2672	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
	RB-2674	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	RB-2675	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	RB-2683	\$100,000	\$50,000	\$100,000	\$0	\$0	\$250,000
	RB-2685	\$3,000,000	\$3,800,000	\$0	\$0	\$0	\$6,800,000
	RB-2688	\$30,000	\$0	\$0	\$0	\$0	\$30,000
	RB-2690	\$200,000	\$0	\$400,000	\$0	\$0	\$600,000
	RB-2691	\$250,000	\$0	\$4,000,000	\$0	\$0	\$4,250,000
	RB-2692	\$0	\$50,000	\$0	\$100,000	\$0	\$150,000
	RB-2694	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	RB-2695	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2697	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000
	RB-2701	\$0	\$0	\$200,000	\$50,000	\$200,000	\$450,000
	RB-2702	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2703	\$0	\$2,550,000	\$0	\$0	\$0	\$2,550,000
	RB-2801	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	RB-2804	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2807	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	RB-2808	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
	RB-2809	\$50,000	\$0	\$200,000	\$0	\$0	\$250,000
	RB-2812	\$300,000	\$0	\$200,000	\$0	\$0	\$500,000
	RB-2814	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2818	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
	RB-2819	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2824	\$110,000	\$0	\$0	\$0	\$0	\$110,000
	RB-2827	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2830	\$0	\$0	\$100,000	\$200,000	\$500,000	\$800,000
	RB-2831	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	RB-2833	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	RB-2835	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	RB-2838	\$0	\$0	\$600,000	\$0	\$100,000	\$700,000
<b>LOCAL CONTRIBUTIONS TOTAL</b>		<b>\$18,874,000</b>	<b>\$21,710,000</b>	<b>\$7,160,000</b>	<b>\$1,960,000</b>	<b>\$2,060,000</b>	<b>\$51,764,000</b>
<b>Wheelage Tax</b>							
	RB-2204	\$850,000	\$450,000	\$2,950,000	\$2,600,000	\$2,800,000	\$9,650,000
	RB-2204-01	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2204-02	\$1,517,700	\$0	\$0	\$0	\$0	\$1,517,700
	RB-2204-03	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2651	\$225,000	\$250,000	\$200,000	\$225,000	\$325,000	\$1,225,000
	RB-2839	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>WHEELAGE TAX TOTAL</b>		<b>\$2,892,700</b>	<b>\$2,800,000</b>	<b>\$3,150,000</b>	<b>\$2,825,000</b>	<b>\$3,525,000</b>	<b>\$15,192,700</b>
<b>TAA - Multi-Modal</b>							
	RB-2629	\$0	\$0	\$0	\$600,000	\$0	\$600,000
	RB-2645	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	RB-2651	\$100,000	\$75,000	\$75,000	\$100,000	\$125,000	\$475,000
	RB-2672	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2695	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2702	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2808	\$0	\$0	\$350,000	\$0	\$0	\$350,000
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2816	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2817	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2824	\$310,000	\$0	\$0	\$0	\$0	\$310,000
	RB-2830	\$0	\$0	\$400,000	\$0	\$1,100,000	\$1,500,000
<b>TAA - MULTI-MODAL TOTAL</b>		<b>\$1,110,000</b>	<b>\$1,175,000</b>	<b>\$1,425,000</b>	<b>\$1,200,000</b>	<b>\$1,425,000</b>	<b>\$6,335,000</b>
<b>State Bond Request</b>		\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>County Transportation Sales Tax (Road &amp; Bridge)</b>							
	BSD-MSS-2001	\$5,800,000	\$2,258,300	\$0	\$0	\$0	\$8,058,300
	RB-2609	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	RB-2641	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
	RB-2645	\$0	\$800,000	\$0	\$5,500,000	\$0	\$6,300,000
	RB-2650	\$0	\$0	\$200,000	\$800,000	\$0	\$1,000,000
	RB-2651	\$350,000	\$850,000	\$350,000	\$550,000	\$1,100,000	\$3,200,000
	RB-2672	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
	RB-2675	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	RB-2682	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2685	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000
	RB-2690	\$200,000	\$0	\$4,000,000	\$0	\$0	\$4,200,000
	RB-2701	\$0	\$0	\$500,000	\$300,000	\$0	\$800,000
	RB-2809	\$50,000	\$0	\$1,000,000	\$0	\$0	\$1,050,000
	RB-2838	\$0	\$0	\$1,300,000	\$0	\$6,500,000	\$7,800,000
<b>COUNTY TRANSPORTATION SALES TAX (ROAD &amp; BRIDGE) TOTAL</b>		<b>\$13,300,000</b>	<b>\$12,408,300</b>	<b>\$7,350,000</b>	<b>\$7,150,000</b>	<b>\$12,000,000</b>	<b>\$52,208,300</b>
<b>State Aid</b>							
	RB-2201	\$490,000	\$560,000	\$410,000	\$410,000	\$410,000	\$2,280,000
	RB-2203	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	RB-2204	\$300,000	\$150,000	\$1,800,000	\$2,750,000	\$0	\$5,000,000
	RB-2204-01	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	RB-2204-02	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	RB-2216	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2609	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	RB-2629	\$0	\$900,000	\$0	\$4,600,000	\$0	\$5,500,000
	RB-2641	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	RB-2650	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2651	\$1,825,000	\$1,525,000	\$1,100,000	\$925,000	\$925,000	\$6,300,000
	RB-2658	\$0	\$0	\$0	\$600,000	\$1,200,000	\$1,800,000
	RB-2667	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	RB-2672	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000
	RB-2674	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	RB-2683	\$500,000	\$400,000	\$2,300,000	\$0	\$0	\$3,200,000
	RB-2690	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2691	\$600,000	\$0	\$1,500,000	\$0	\$0	\$2,100,000
	RB-2692	\$0	\$500,000	\$0	\$1,050,000	\$0	\$1,550,000
	RB-2694	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	RB-2695	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
	RB-2697	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2701	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
	RB-2703	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
	RB-2801	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RB-2804	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2808	\$600,000	\$0	\$2,400,000	\$0	\$0	\$3,000,000
	RB-2812	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	RB-2815	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2818	\$0	\$200,000	\$0	\$300,000	\$0	\$500,000
	RB-2819	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2820	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	RB-2821	\$0	\$0	\$0	\$800,000	\$0	\$800,000
	RB-2827	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2829	\$0	\$0	\$0	\$900,000	\$0	\$900,000
	RB-2830	\$0	\$0	\$300,000	\$800,000	\$4,400,000	\$5,500,000
	RB-2833	\$0	\$0	\$550,000	\$0	\$0	\$550,000
	RB-2834	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2835	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RB-2836	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	<b>STATE AID TOTAL</b>	<b>\$13,715,000</b>	<b>\$13,635,000</b>	<b>\$13,360,000</b>	<b>\$13,985,000</b>	<b>\$12,135,000</b>	<b>\$66,830,000</b>
	<b>Turnback - Fund Balance</b>						
	RB-2651	\$0	\$750,000	\$350,000	\$0	\$0	\$1,100,000
	RB-2668	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	RB-2693	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$6,000,000
	RB-2807	\$700,000	\$4,000,000	\$0	\$0	\$0	\$4,700,000
	<b>TURNBACK - FUND BALANCE TOTAL</b>	<b>\$1,700,000</b>	<b>\$8,250,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,300,000</b>
	<b>Planned Use of Fund Balance</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	<b>Bond Proceeds</b>	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
	<b>Private Funds</b>						
	HC-1048-027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	<b>PRIVATE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
	<b>TAA - Safety &amp; Trails</b>						
	RB-2580	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2609	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	RB-2645	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	RB-2650	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	RB-2651	\$150,000	\$275,000	\$200,000	\$275,000	\$275,000	\$1,175,000
	RB-2658	\$0	\$0	\$0	\$350,000	\$100,000	\$450,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2672	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	RB-2688	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2690	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
	RB-2693	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2695	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2696	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2703	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	RB-2803	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2804	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2808	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	RB-2809	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	RB-2812	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2813	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2814	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2818	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	RB-2823	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	RB-2828	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	RB-2829	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
	RB-2830	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
	RB-2831	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2835	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>TAA - SAFETY &amp; TRAILS TOTAL</b>		<b>\$2,700,000</b>	<b>\$3,350,000</b>	<b>\$3,400,000</b>	<b>\$3,625,000</b>	<b>\$3,575,000</b>	<b>\$16,650,000</b>
<b>Federal Grants Request</b>							
	RB-2609	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
	RB-2685	\$0	\$22,500,000	\$0	\$0	\$0	\$22,500,000
	RB-2822	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>FEDERAL GRANTS REQUEST TOTAL</b>		<b>\$0</b>	<b>\$27,500,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$27,700,000</b>
		<b>\$125,087,200</b>	<b>\$190,613,400</b>	<b>\$69,791,100</b>	<b>\$51,995,000</b>	<b>\$56,270,000</b>	<b>\$493,756,700</b>

# EXPENDITURE TYPE SUMMARY

<b>Account Name</b>	<b>2026 Budget</b>	<b>2027 Proposed</b>	<b>2028 Proposed</b>	<b>2029 Proposed</b>	<b>2030 Proposed</b>	<b>Total</b>
<b>Construction</b>	\$89,672,400	\$179,548,400	\$60,331,100	\$41,875,000	\$47,025,000	\$418,451,900
<b>Contribution to Fund Balance</b>	\$16,444,800	\$0	\$0	\$0	\$800,000	\$17,244,800
<b>Planning/Design</b>	\$13,030,000	\$10,265,000	\$8,460,000	\$7,920,000	\$7,245,000	\$46,920,000
<b>Right-of-Way</b>	\$5,940,000	\$800,000	\$1,000,000	\$2,200,000	\$1,200,000	\$11,140,000
	<b>\$125,087,200</b>	<b>\$190,613,400</b>	<b>\$69,791,100</b>	<b>\$51,995,000</b>	<b>\$56,270,000</b>	<b>\$493,756,700</b>

## 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
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	100,000
Electric Vehicle (EV) Charging Station Installation	Capital Projects Fund	BSD-CW-2501	250,000
Signage Study Implementation	Capital Projects Fund	BSD-CW-2600	113,600
Library Strategic Facility Plan	Capital Projects Fund	BSD-LIB-2601	200,000
Library Extended Access	Capital Projects Fund	BSD-LIB-2602	150,000
South Shop Improvements	Capital Road & Bridge Projects	BSD-MSS-2001	5,800,000
Park Grove Library Improvements	Capital Projects Fund	BSD-PGL-2001	5,789,300
Central Yard Waste	Capital Projects Fund	BSD-PHE-2601	1,303,200
R.H. Stafford Library Improvements	Capital Projects Fund	BSD-WBSL-001	300,000
Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Historic Courthouse - Elevator	Capital Historic Courthouse	HC-1048-029	400,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Hardwood Creek Regional Trail Extension	Capital Parks Projects	PARK-9003	970,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	1,100,000
Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	250,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	1,150,000
CSAH 4 – CSAH 15 to CSAH 3 Pavement Preservation	Capital Road & Bridge Projects	RB-2204-02	4,217,700
CSAH 38 Pavement Preservation	Capital Road & Bridge Projects	RB-2204-03	3,900,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 18 Trail - La Lake Park 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	3,025,000
CSAH 19 & 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	4,500,000
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	3,750,000
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	600,000
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	3,300,000
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	3,600,000
CSAH 14 Trail - Granada Avenue to Hadley Avenue	Capital Road & Bridge Projects	RB-2803	300,000
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	700,000
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 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	<b>850,000</b>
CSAH 12 Trail – Mahtomedi Middle School to Inwood Way	Capital Road & Bridge Projects	RB-2824	970,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	13,191,200
<b>Total for 2026</b>			<b>125,087,200</b>

## 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
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	100,000
Capital Redirect Projects	Capital Repair Fund Projects	BSD-CW-2701	4,200,000
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	31,500,000
Park Grove Library Improvements	Capital Projects Fund	BSD-PGL-2001	11,000,000
Environmental Center Expansion	Capital Projects Fund	BSD-PHE-002	2,500,000
Southern Yard Waste	Capital Projects Fund	BSD-PHE-2701	500,000
R.H. Stafford Library Improvements	Capital Projects Fund	BSD-WBSL-001	20,000,000
Interior & Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Historic Courthouse – Parking Lot Pavement Improvements	Capital Historic Courthouse	HC-1048-030	100,000
Park & Trail Long-Range Planning	Capital Parks Projects	PARK-1001	200,000
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	100,000
Lake Elmo Park Reserve Single Track Trail	Capital Parks Projects	PARK-3020	475,000
Lake Elmo Park Reserve Pavilion Facilities	Capital Parks Projects	PARK-3021	150,000
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	120,000
Hardwood Creek Regional Trail Extension	Capital Parks Projects	PARK-9003	2,379,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	770,000
Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	1,150,000
CSAH 16 – CSAH 25 to Bielenberg Drive Pavement Preservation	Capital Road & Bridge Projects	RB-2204-01	5,300,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	11,400,000
CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	RB-2629	1,000,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	1,100,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	4,025,000
CSAH 27 - I-694 to CSAH 12 Reconstruction	Capital Road & Bridge Projects	RB-2668	17,500,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	17,200,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	450,000
CR 19A - 100th Street Realignment	Capital Road & Bridge Projects	RB-2685	40,900,000
CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	RB-2692	550,000
CSAH 14 - Lake Elmo Park Reserve to 39th Street Study	Capital Road & Bridge Projects	RB-2702	450,000
CSAH 22 @ TH 95 Roundabout	Capital Road & Bridge Projects	RB-2703	3,800,000
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	Capital Road & Bridge Projects	RB-2818	300,000
Trunk Highway 95 Corridor Study	Capital Road & Bridge Projects	RB-2823	250,000
CSAH 10 - County Line to CSAH 15 Corridor Study	Capital Road & Bridge Projects	RB-2827	250,000
CSAH 18 @ CSAH 19 Roundabout Modifications	Capital Road & Bridge Projects	RB-2834	1,000,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	294,400
<b>Total for 2027</b>			<b>190,613,400</b>

## 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
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	100,000
Capital Redirect Projects	Capital Repair Fund Projects	BSD-CW-2701	12,400,000
North Service Center Chiller Replacement	Capital Repair Fund Projects	BSD-FL-2701	300,000
Southern Yard Waste	Capital Projects Fund	BSD-PHE-2701	1,500,000
Government Center Glass Replacement	Capital Repair Fund Projects	BSD-SWGC-2802	500,000
Force Main Sand Separator Installation	Capital Repair Fund Projects	BSD-SWNS-2801	500,000
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	850,000
Big Marine Park Reserve Improvements	Capital Parks Projects	PARK-2016	1,100,000
Lake Elmo Park Reserve – Facility Improvements	Capital Parks Projects	PARK-3018	250,000
Lake Elmo Park Reserve Pavilion Facilities	Capital Parks Projects	PARK-3021	775,000
St. Croix Bluffs Regional Park Campground Improvements	Capital Parks Projects	PARK-8017	630,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	7,650,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
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	2,900,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	2,600,000
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	700,000
CSAH 10 and CSAH 17 Intersection	Capital Road & Bridge Projects	RB-2808	3,450,000
CR 50 and TH 61 Intersection	Capital Road & Bridge Projects	RB-2809	3,874,900
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
CSAH 16 and Settlers Ridge Parkway Intersection	Capital Road & Bridge Projects	RB-2812	3,984,200
CSAH 17 – CSAH 14 to CSAH 12 Study	Capital Road & Bridge Projects	RB-2819	500,000
Traffic Signal Battery Backup	Capital Road & Bridge Projects	RB-2820	732,000
CSAH 15 - 43rd Street N to 55th Street N	Capital Road & Bridge Projects	RB-2830	800,000
CSAH 15 @ McKusick Rd N Intersection	Capital Road & Bridge Projects	RB-2831	450,000
CSAH 18 - I-494 to Settlers Ridge Parkway Study	Capital Road & Bridge Projects	RB-2833	600,000
Public Works North Shop	Capital Road & Bridge Projects	RB-2836	300,000
CR 50 – TH 61 to Ingersoll Avenue North	Capital Road & Bridge Projects	RB-2838	1,900,000
<b>Total for 2028</b>			<b>69,791,100</b>

## PROJECTS BY YEAR - 2029

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
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	100,000
Capital Redirect Projects	Capital Repair Fund Projects	BSD-CW-2701	12,900,000
Stillwater Campus Roof Replacement	Capital Repair Fund Projects	BSD-GC-2801	1,500,000
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
Regional Trail System Program	Capital Parks Projects	PARK-1006	250,000
Lake Elmo Park Reserve – Facility Improvements	Capital Parks Projects	PARK-3018	1,800,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	8,500,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 21- I-94 to 40th Street North	Capital Road & Bridge Projects	RB-2629	5,500,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	450,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	7,800,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	1,250,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	2,500,000
CSAH 18 – I-494 to Woodlane Drive	Capital Road & Bridge Projects	RB-2658	1,000,000
CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	RB-2692	1,150,000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	350,000
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
CSAH 24 – 58th Street to 62nd Street	Capital Road & Bridge Projects	RB-2818	500,000
22nd Street Reconstruction	Capital Road & Bridge Projects	RB-2821	800,000
Fiber Ring	Capital Road & Bridge Projects	RB-2822	200,000
CSAH 13 Trail Rehab - CSAH 16 to I-94	Capital Road & Bridge Projects	RB-2829	2,200,000
CSAH 15 - 43rd Street N to 55th Street N	Capital Road & Bridge Projects	RB-2830	1,000,000
<b>Total for 2029</b>			<b>51,995,000</b>

## PROJECTS BY YEAR - 2030

Project Name	Department	Project #	Project Cost
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	100,000
Countywide Painting / Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	100,000
County-Wide Lighting Improvements	Capital Repair Fund Projects	BSD-CW-2401	100,000
Capital Redirect Projects	Capital Projects Fund	BSD-CW-2701	13,400,000
Government Center Ventilation Upgrades	Capital Repair Fund Projects	BSD-GC-2901	1,400,000
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
Regional Trail System Program	Capital Parks Projects	PARK-1006	300,000
Lake Elmo Park Reserve Maintenance & Natural Resource Facility Improvements	Capital Parks Projects	PARK-3009	150,000
Lake Elmo Park Reserve Single Track Trail	Capital Parks Projects	PARK-3020	600,000
St Croix Bluffs Regional Park Facility Improvements	Capital Parks Projects	PARK-8018	1,000,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Safety & Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,000,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	4,400,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	3,175,000
CSAH 18 – I-494 to Woodlane Drive	Capital Road & Bridge Projects	RB-2658	2,100,000
CSAH 19 @ CSAH 10 Intersection	Capital Road & Bridge Projects	RB-2701	4,200,000
CSAH 15 - 30th Street to CSAH 14	Capital Road & Bridge Projects	RB-2801	500,000
Transit Circulator Support	Capital Road & Bridge Projects	RB-2811	200,000
CR 55 - CSAH 96 to CR 61 Study	Capital Road & Bridge Projects	RB-2828	300,000
CSAH 15 - 43rd Street N to 55th Street N	Capital Road & Bridge Projects	RB-2830	8,700,000
CSAH 19 - CSAH 22 to Dale Rd	Capital Road & Bridge Projects	RB-2835	650,000
CR 50 – TH 61 to Ingersoll Avenue North	Capital Road & Bridge Projects	RB-2838	6,600,000
Gold Line Jurisdictional Study	Capital Road & Bridge Projects	RB-2839	400,000
<b>Total for 2030</b>			<b>56,270,000</b>

# 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	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Public Facilities</b>							
	BSD-CH-2501	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	BSD-CW-2002	\$500,000	\$50,000	\$50,000	\$50,000	\$100,000	\$750,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2401	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2501	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	BSD-CW-2600	\$113,600	\$0	\$0	\$0	\$0	\$113,600
	BSD-CW-2701	\$0	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$42,900,000
	BSD-FL-2701	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	BSD-GC-2501	\$0	\$1,225,000	\$0	\$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-LIB-2601	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-LIB-2602	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	BSD-MSS-2001	\$5,800,000	\$31,500,000	\$0	\$0	\$0	\$37,300,000
	BSD-PGL-2001	\$5,789,300	\$11,000,000	\$0	\$0	\$0	\$16,789,300
	BSD-PHE-002	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	BSD-PHE-2601	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200
	BSD-PHE-2701	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
	BSD-SWGC-2802	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	BSD-SWNS-2801	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	BSD-WBSL-001	\$300,000	\$20,000,000	\$0	\$0	\$0	\$20,300,000
<b>PUBLIC FACILITIES TOTAL</b>		<b>\$15,906,100</b>	<b>\$71,175,000</b>	<b>\$15,450,000</b>	<b>\$14,650,000</b>	<b>\$15,100,000</b>	<b>\$132,281,100</b>
		<b>\$15,906,100</b>	<b>\$71,175,000</b>	<b>\$15,450,000</b>	<b>\$14,650,000</b>	<b>\$15,100,000</b>	<b>\$132,281,100</b>

# PROJECTS BY FUNDING SOURCE

## PUBLIC FACILITIES

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Capital Investment Funding</b>							
	BSD-CW-2701	\$0	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$42,900,000
	BSD-PGL-2001	\$4,789,300	\$0	\$0	\$0	\$0	\$4,789,300
	BSD-PHE-2601	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200
	BSD-WBSL-001	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>CAPITAL INVESTMENT FUNDING TOTAL</b>		<b>\$6,392,500</b>	<b>\$4,200,000</b>	<b>\$12,400,000</b>	<b>\$12,900,000</b>	<b>\$13,400,000</b>	<b>\$49,292,500</b>
<b>Planned Use of Fund Balance-R&amp;B</b>							
	BSD-MSS-2001	\$0	\$20,241,700	\$0	\$0	\$0	\$20,241,700
<b>PLANNED USE OF FUND BALANCE-R&amp;B TOTAL</b>		<b>\$0</b>	<b>\$20,241,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,241,700</b>
<b>County Transportation Sales Tax (Road &amp; Bridge)</b>							
	BSD-MSS-2001	\$5,800,000	\$2,258,300	\$0	\$0	\$0	\$8,058,300
<b>COUNTY TRANSPORTATION SALES TAX (ROAD &amp; BRIDGE) TOTAL</b>		<b>\$5,800,000</b>	<b>\$2,258,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,058,300</b>
<b>Planned Use of Fund Balance</b>							
	BSD-PGL-2001	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>PLANNED USE OF FUND BALANCE TOTAL</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Operating Transfer In</b>							
	BSD-CW-2501	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	BSD-CW-2600	\$113,600	\$0	\$0	\$0	\$0	\$113,600
	BSD-LIB-2601	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	BSD-LIB-2602	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	BSD-PHE-002	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	BSD-PHE-2701	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
<b>OPERATING TRANSFER IN TOTAL</b>		<b>\$713,600</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,213,600</b>
<b>Bond Proceeds</b>		\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
<b>Capital Repair Fund</b>							
	BSD-CH-2501	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	BSD-CW-2002	\$500,000	\$50,000	\$50,000	\$50,000	\$100,000	\$750,000
	BSD-CW-2101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	BSD-CW-2401	\$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	\$1,225,000	\$0	\$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-SWGC-2802	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	BSD-SWNS-2801	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>CAPITAL REPAIR FUND TOTAL</b>		<b>\$2,000,000</b>	<b>\$1,475,000</b>	<b>\$1,550,000</b>	<b>\$1,750,000</b>	<b>\$1,700,000</b>	<b>\$8,475,000</b>
		<b>\$15,906,100</b>	<b>\$71,175,000</b>	<b>\$15,450,000</b>	<b>\$14,650,000</b>	<b>\$15,100,000</b>	<b>\$132,281,100</b>

# Project #: BSD-CH-2501

Project Name: Courthouse North Wing Air Handling Unit Upgrades

## Description

The project scope includes planning for the 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 the 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 was 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 has been extended past its 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<b>FUNDING TOTAL</b>		<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>Expenditures</b>							
	Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<b>EXPENDITURES TOTAL</b>		<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

## Budget Impact/Other

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

# 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 150,000 square yards of parking lots at 12 locations.

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 the South Service Center.

2030 may include lot rehabilitation at the 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$500,000	\$50,000	\$50,000	\$50,000	\$100,000	\$750,000
<b>FUNDING TOTAL</b>		<b>\$500,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$750,000</b>
<b>Expenditures</b>							
	Construction	\$500,000	\$50,000	\$50,000	\$50,000	\$100,000	\$750,000
<b>EXPENDITURES TOTAL</b>		<b>\$500,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$750,000</b>

## Budget Impact/Other

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

# 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:

- 2026: North Shop, Jail, and Law Enforcement Center
- 2027: North and South Service Centers and Jail
- 2028: Wildwood and Valley Libraries, Jail, and County Courthouse
- 2029: Oakdale Library and Jail
- 2030: Government Center 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 the walls.

### BSD-CW-2101

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>FUNDING TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>Expenditures</b>							
	Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

## Budget Impact/Other

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 the replacement of existing, dated lighting fixtures with 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 2026, areas within the LEC and Jail 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>FUNDING TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>Expenditures</b>							
	Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

## Budget Impact/Other

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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Operating Transfer In	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>FUNDING TOTAL</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Expenditures</b>							
	Planning/Design	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000
<b>EXPENDITURES TOTAL</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## 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-CW-2600

Project Name: Signage Study Implementation

## Description

Implement strategies from the 2024 Washington County signage study throughout county locations.

## Justification

A study in 2024 identified a strategic plan for improving signage throughout Washington County facilities through the lens of residents navigating through spaces. Improvements are aimed at a better user experience including expanded availability to multiple languages and universal icons to reduce confusion. This project will implement those findings in existing locations through new and upgraded signage and wayfinding.

The 2026 budget will address changes to the North and South Service Centers.

### BSD-CW-2600

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Operating Transfer In	\$113,600	\$0	\$0	\$0	\$0	\$113,600
<b>FUNDING TOTAL</b>		<b>\$113,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,600</b>
<b>Expenditures</b>							
	Construction	\$113,600	\$0	\$0	\$0	\$0	\$113,600
<b>EXPENDITURES TOTAL</b>		<b>\$113,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,600</b>

## Budget Impact/Other

This project will have no impact to ongoing budgets outside of initial implementation costs.

# Project #: BSD-CW-2701

Project Name: Capital Redirect Projects

## Description

The project scope includes addressing various facility and building needs throughout the county. Specific projects will be vetted through the Capital Planning committee for priority and recommended timeline, refined during the annual budget process, and dependent on county board approval.

## Justification

This project is intended to address various known issues throughout county buildings. Projects could include facility remodeling, restacking, or expansions, and may be used to supplement or supplant bond proceeds. The highest priority projects will be identified and further defined as separate projects in future Capital Improvement Plans.

### BSD-CW-2701

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Investment Funding	\$0	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$42,900,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$4,200,000</b>	<b>\$12,400,000</b>	<b>\$12,900,000</b>	<b>\$13,400,000</b>	<b>\$42,900,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$4,200,000	\$12,400,000	\$12,900,000	\$13,400,000	\$42,900,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$4,200,000</b>	<b>\$12,400,000</b>	<b>\$12,900,000</b>	<b>\$13,400,000</b>	<b>\$42,900,000</b>

## Budget Impact/Other

These projects will address energy efficiency and the latest energy reducing technologies to minimize operational cost increases. These investments are designed to lower the county's reliance on issuing debt. Any new square footage added to address service gaps will increase operational costs.

# 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$40,000	\$0	\$0	\$40,000
	Construction	\$0	\$0	\$260,000	\$0	\$0	\$260,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$0	\$1,225,000	\$0	\$0	\$0	\$1,225,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	Construction	\$0	\$975,000	\$0	\$0	\$0	\$975,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>

## Budget Impact/Other

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

# Project #: BSD-GC-2801

Project Name: Stillwater Campus Roof Replacement

## Description

Replacement of roofing at the Courthouse and Law Enforcement Center additions.

## Justification

The 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	Construction	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

## Budget Impact/Other

Replacement of the 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 the 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 the 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 2030.

## Justification

Air-handling equipment is original to the areas of the Government Center built in 1986 and has been extended past its 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	Construction	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

## Budget Impact/Other

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

# Project #: BSD-LIB-2601

Project Name: Library Strategic Facility Plan

## Description

This scope is for the creation of a library strategic facility plan.

## Justification

The library strategic facility plan will help guide Washington County decisions related to equity of access to library services, the existing condition of current library buildings, built environment needs within libraries, and connecting countywide goals to library program needs. The plan will identify library facilities in need of remodeling, expansion, or replacement and show geographical and population-based gaps in library locations throughout the county.

### BSD-LIB-2601

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Operating Transfer In	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Expenditures</b>							
	Planning/Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>EXPENDITURES TOTAL</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## Budget Impact/Other

This project will not have any long-term effect on ongoing operational budgets but will provide strategic guidance for future decision-making regarding library facilities.

# Project #: BSD-LIB-2602

Project Name: Library Extended Access

## Description

The project scope is for the design of expanding the library extended access program to two new locations: Oakdale Library and Wildwood Library.

## Justification

Library extended access is a program that provides additional hours of library access to patrons beyond the typical timeframe that the library is open. This requires proper security components, including card readers and cameras, to be added to spaces to ensure patron and staff safety and proper program usage. Design would occur in 2026, with implementation planned for a future year.

### BSD-LIB-2602

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Operating Transfer In	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>FUNDING TOTAL</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Expenditures</b>							
	Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>EXPENDITURES TOTAL</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Budget Impact/Other

This project will increase ongoing costs for library operations due to added security equipment and services and increased energy costs due to additional hours of operations of the mechanical systems and lighting.

# Project #: BSD-MSS-2001

Project Name: South Shop Improvements

## Description

The project scope includes making significant improvements to the Public Works South Shop site in Woodbury, to include project design, construction, site improvements, building furnishings, mechanical and electrical equipment, office equipment, and technology.

Design is scheduled to begin in the fall of 2025 with project bidding and construction targeted in 2027.

## Justification

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

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 foot as it should.

The facility was built based on now outdated equipment and technology needs. The design and space constraints cause operational inefficiencies and increase staff time needed to access equipment.

### BSD-MSS-2001

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	County Transportation Sales Tax (Road & Bridge)	\$5,800,000	\$2,258,300	\$0	\$0	\$0	\$8,058,300
	Planned Use of Fund Balance-R&B	\$0	\$20,241,700	\$0	\$0	\$0	\$20,241,700
	Bond Proceeds	\$0	\$9,000,000	\$0	\$0	\$0	\$9,000,000
<b>FUNDING TOTAL</b>		<b>\$5,800,000</b>	<b>\$31,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,300,000</b>
<b>Expenditures</b>							
	Planning/Design	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
	Construction	\$0	\$31,500,000	\$0	\$0	\$0	\$31,500,000
	Contribution to Fund Balance	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
<b>EXPENDITURES TOTAL</b>		<b>\$5,800,000</b>	<b>\$31,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,300,000</b>

## Budget Impact/Other

The total estimated project cost is \$35.1 million, and the main funding source is the County Transportation Sales Tax. \$9 million is being carried in the planned 2027 Bond issuance for this project. The contribution to Fund Balance duplicates revenue/expenses, the true cost is \$35.1M.

# 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, to include project design, construction, building furnishes, office equipment, and technology.

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

Temporary library materials and services are planned at the South Service Center through the construction duration, as well as scheduled library program events at other locations within Cottage Grove.

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Planned Use of Fund Balance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Capital Investment Funding	\$4,789,300	\$0	\$0	\$0	\$0	\$4,789,300
	Bond Proceeds	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
<b>FUNDING TOTAL</b>		<b>\$5,789,300</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,789,300</b>
<b>Expenditures</b>							
	Construction	\$5,789,300	\$11,000,000	\$0	\$0	\$0	\$16,789,300
<b>EXPENDITURES TOTAL</b>		<b>\$5,789,300</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,789,300</b>

## Budget Impact/Other

The project 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.

\$500,000 is being carried in the budget to improve Hemingway Avenue to increase parking capacity and make road and pedestrian safety improvements.

\$11 Million is being carried in the planned 2027 Bond issuance for this project.

The total budget for this project, including funding in past Capital Improvement Plans is \$18.3 Million.

# Project #: BSD-PHE-002

Project Name: Environmental Center Expansion

## Description

The project scope includes facility expansion of 4,000 square feet to the building and expansion of the truck yard by adding three dock bays.

## Justification

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

Design for the expansion was completed in 2021. Construction is proposed to be completed in conjunction with the construction of the new South Shop.

### BSD-PHE-002

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Operating Transfer In	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

## Budget Impact/Other

The added square footage to the building will increase operational and maintenance costs moving forward.

# Project #: BSD-PHE-2601

Project Name: Central Yard Waste

## Description

The project scope includes land acquisition, design, and development of a yard waste collection site in the central part of the county.

## Justification

The county has evaluated service gaps in yard waste collections and residential access to this service. This project will address yard waste collection service to the central part of the county. The proposed property purchase for this Yard Waste site includes an existing building and a driver training track planned for use by Sheriff operations.

### BSD-PHE-2601

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Investment Funding	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200
<b>FUNDING TOTAL</b>		<b>\$1,303,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,303,200</b>
<b>Expenditures</b>							
	Contribution to Fund Balance	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200
<b>EXPENDITURES TOTAL</b>		<b>\$1,303,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,303,200</b>

## Budget Impact/Other

This project will increase operations and maintenance costs because of the added infrastructure. Future upgrades to the existing amenities on the site, such as the building and driver training track are not included in the current funding and would require additional funding for future improvements.

# Project #: BSD-PHE-2701

Project Name: Southern Yard Waste

## Description

The project scope includes design and development of a yard waste collection site in the southern part of the county.

## Justification

The county has evaluated service gaps in yard waste collections and residential access to this service. This project will address yard waste collection service in the southern part of the county. The northern yard waste site in Forest Lake is currently operational, while the central yard waste site is slated for construction in 2026.

The current preferred site location is on county-owned land at the Woodbury South Shop/South Environmental Center campus.

Design is proposed to begin in 2027 with construction in 2028.

### BSD-PHE-2701

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Operating Transfer In	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Construction	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

## Budget Impact/Other

This project will increase operations and maintenance costs due to the added infrastructure.

# Project #: BSD-SWGC-2802

Project Name: Government Center Glass Replacement

## Description

The project scope includes the replacement of glass in exterior windows throughout the Government Center.

## Justification

The windows in the Government Center were replaced in 2011 as part of an overall building remodel project. The glass within the windows is no longer under warranty and has begun to fail leaving cloudy and distorted markings between the panes of glass. An exterior envelope project was completed in 2020 to address leaking through the brick above and around the windows as well. The leaking likely contributed to the glass failure. The 2020 envelope repairs will be evaluated during the glass replacement to ensure all leaks have been corrected as part of this project.

### BSD-SWGC-2802

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Budget Impact/Other

There are no long-term budget impacts associated with this project. The Capital Repair Fund would provide the budget for the glass replacement.

# Project #: BSD-SWNS-2801

Project Name: Force Main Sand Separator Installation

## Description

The project scope will include the installation of an exterior sand separator to remove sand and sediment from the force main that transports sanitary waste from the North Shop to the City of Stillwater sanitary sewer system. This work will include rerouting a sanitary line within the fleet maintenance area to keep only water from snow melt and truck washing entering the exterior sand separator.

## Justification

The original force main installation included a sand separator inside the vehicle wash bay, however, the volume of sand, salt, and sediment being washed off the plow trucks far exceeded the capacity of the interior sand separator. This caused large volumes of sand to enter the force main system, which clogged up the system and damaged pumps. The damaged pumps need to be replaced more often than their typical life cycle and the clogged lines need to be cleared through a process called pigging. In addition to these unplanned costs, the interior sand separator needs to be pumped out on a weekly basis to minimize the volume of sand entering the system. The exterior sand separator that will be installed will handle the volume of sand that the wash bay is producing, which will protect the pumps and mitigate the need for future pigging.

### BSD-SWNS-2801

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Repair Fund	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Budget Impact/Other

The system in its current state requires higher than anticipated maintenance costs due to the high volume of sand entering the system. The installation of the new exterior sand separator is expected to greatly reduce these ongoing maintenance costs.

# 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, to include project design, construction, office equipment, technology, addressing aging mechanical and electrical equipment, replacement of finishes, and improving the layout for maximum space efficiency.

Design will be kicked off in 2025 with bidding targeted for early 2027. Construction is anticipated to begin in the spring of 2027 upon completion of the Park Grove Library project. Construction is anticipated to take approximately one year.

## 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 is in need of replacement.

### BSD-WBSL-001

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Capital Investment Funding	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Bond Proceeds	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
<b>FUNDING TOTAL</b>		<b>\$300,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300,000</b>
<b>Expenditures</b>							
	Construction	\$300,000	\$20,000,000	\$0	\$0	\$0	\$20,300,000
<b>EXPENDITURES TOTAL</b>		<b>\$300,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300,000</b>

## Budget Impact/Other

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

\$300,000 is being carried in the budget to provide a temporary location for library materials and services in the Woodbury area.

\$20 million is being carried in the planned 2027 Bond issuance for this project.

# 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 master plan for each park site. Each master plan identifies land acquisition and development needs. All projects recommended for the CIP have involved public review at a public hearing, and review and approval by the Washington County Parks and Open Space Commission and the Washington County Board of Commissioners.

# PROJECTS BY CATEGORY

## PARKS & LAND

Project Category	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Parks &amp; Land</b>							
	HC-1048-027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	HC-1048-029	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	HC-1048-030	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	PARK-1001	\$100,000	\$200,000	\$100,000	\$100,000	\$100,000	\$600,000
	PARK-1003	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	PARK-1005	\$0	\$300,000	\$850,000	\$250,000	\$250,000	\$1,650,000
	PARK-1006	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
	PARK-2016	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
	PARK-3009	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	PARK-3018	\$0	\$0	\$250,000	\$1,800,000	\$0	\$2,050,000
	PARK-3020	\$0	\$475,000	\$0	\$0	\$600,000	\$1,075,000
	PARK-3021	\$0	\$150,000	\$775,000	\$0	\$0	\$925,000
	PARK-4006	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	PARK-8017	\$0	\$120,000	\$630,000	\$0	\$0	\$750,000
	PARK-8018	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	PARK-9003	\$970,000	\$2,379,000	\$0	\$0	\$0	\$3,349,000
<b>PARKS &amp; LAND TOTAL</b>		<b>\$1,845,000</b>	<b>\$6,199,000</b>	<b>\$4,080,000</b>	<b>\$2,775,000</b>	<b>\$2,775,000</b>	<b>\$17,674,000</b>
		<b>\$1,845,000</b>	<b>\$6,199,000</b>	<b>\$4,080,000</b>	<b>\$2,775,000</b>	<b>\$2,775,000</b>	<b>\$17,674,000</b>

# PROJECTS BY FUNDING SOURCE PARKS & LAND

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Operating Transfer In</b>							
	PARK-9003	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>OPERATING TRANSFER IN TOTAL</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Metropolitan Council Bond Request</b>		\$0	\$0	\$800,000	\$400,000	\$400,000	\$1,600,000
<b>Private Funds</b>							
	HC-1048-027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>PRIVATE FUNDS TOTAL</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
<b>State Sales Tax</b>							
	PARK-1005	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	PARK-1006	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	PARK-2016	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
	PARK-3018	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
	PARK-3020	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	PARK-3021	\$0	\$150,000	\$775,000	\$0	\$0	\$925,000
	PARK-8017	\$0	\$120,000	\$230,000	\$0	\$0	\$350,000
	PARK-8018	\$0	\$0	\$0	\$0	\$900,000	\$900,000
	PARK-9003	\$385,000	\$785,000	\$0	\$0	\$0	\$1,170,000
<b>STATE SALES TAX TOTAL</b>		<b>\$385,000</b>	<b>\$1,155,000</b>	<b>\$2,405,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$6,945,000</b>
<b>State Grants</b>							
	PARK-9003	\$0	\$1,244,000	\$0	\$0	\$0	\$1,244,000
<b>STATE GRANTS TOTAL</b>		<b>\$0</b>	<b>\$1,244,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,244,000</b>
<b>Planned Use of Fund Balance-CPK</b>							
	PARK-1001	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	PARK-3020	\$0	\$475,000	\$0	\$0	\$0	\$475,000
<b>PLANNED USE OF FUND BALANCE-CPK TOTAL</b>		<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
<b>Transmission Line Tax</b>							
	HC-1048-029	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	HC-1048-030	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	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	\$0	\$300,000	\$250,000	\$250,000	\$250,000	\$1,050,000
	PARK-1006	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	PARK-3009	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	PARK-3018	\$0	\$0	\$150,000	\$0	\$0	\$150,000
<b>TRANSMISSION LINE TAX TOTAL</b>		<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$4,250,000</b>
<b>Local Contributions</b>							
	PARK-9003	\$485,000	\$350,000	\$0	\$0	\$0	\$835,000
<b>LOCAL CONTRIBUTIONS TOTAL</b>		<b>\$485,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,000</b>
<b>State Bond Request</b>		\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
		<b>\$1,845,000</b>	<b>\$6,199,000</b>	<b>\$4,080,000</b>	<b>\$2,775,000</b>	<b>\$2,775,000</b>	<b>\$17,674,000</b>

# 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.

## 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 investments are needed to maintain a historic structure.

HC-1048-027

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Private Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>FUNDING TOTAL</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
<b>Expenditures</b>							
	Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>EXPENDITURES TOTAL</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

## Budget Impact/Other

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

# Project #: HC-1048-029

Project Name: Historic Courthouse - Elevator

## Description

The project scope includes replacing the aging elevator at the Washington County Historic Courthouse.

## Justification

The elevator at the Washington County Historic Courthouse is no longer compliant with standards and increasingly costly to maintain. Repairs are difficult due to the unit's age, often requiring special parts and extended downtime. Breakdowns disrupt public access and create challenges for staff, visitors, and community groups that rely on the courthouse for events, tours, and programs. Replacing the elevator will ensure safe, dependable, and ADA-compliant vertical access within the historic building, protecting its continued use as a public facility while reducing costly maintenance demands.

HC-1048-029

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Transmission Line Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Expenditures</b>							
	Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## Budget Impact/Other

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

# Project #: HC-1048-030

Project Name: Historic Courthouse – Parking Lot Pavement Improvements

## Description

The project scope includes repaving the parking lot and pavement improvements at the Washington County Historic Courthouse.

## Justification

The parking lot and surrounding pavement at the Washington County Historic Courthouse have deteriorated, creating safety concerns, accessibility challenges, and ongoing maintenance needs. Repaving will provide a safe, functional, and welcoming environment for visitors, staff, and community events while preserving the usability of the facility. The current budget will allow for the design. The County will monitor additional opportunities for funding construction.

HC-1048-030

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Transmission Line Tax	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Budget Impact/Other

The program will improve pavement conditions, thus reducing 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.

Long-Range Plans and plan amendments to be prioritized for years 2026 and beyond will include: Prairie View Regional Trail and Mississippi River Regional Trail. Due to timelines of the current project and the proximity of project areas, the County is proposing to strategically coordinate and combine 2026 and 2027 regional trail planning efforts in 2027.

Future Long-Range planning initiatives will be reviewed by the Washington County Board and recommended in future Capital Improvement Plans 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Planned Use of Fund Balance-CPK	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Transmission Line Tax	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>FUNDING TOTAL</b>		<b>\$100,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>
<b>Expenditures</b>							
	Contribution to Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Planning/Design	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$100,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

## Budget Impact/Other

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

# 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, and parking lot amenities
- 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 its 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Transmission Line Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>FUNDING TOTAL</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>
<b>Expenditures</b>							
	Construction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>EXPENDITURES TOTAL</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

## Budget Impact/Other

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

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:

2027- St. Croix Bluffs Regional Park Parking Lots, Trails, and Roads

2028- Lake Elmo Park Reserve Swim Pond Parking Lots, Roads, and Group Campsite Area

2029- Recommendations determined on future PCI report

2030- 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Transmission Line Tax	\$0	\$300,000	\$250,000	\$250,000	\$250,000	\$1,050,000
	Metropolitan Council Bond Request	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$850,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,650,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$300,000	\$850,000	\$250,000	\$250,000	\$1,650,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$850,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,650,000</b>

## Budget Impact/Other

The program will improve pavement conditions, thus reducing annual maintenance costs. If the Bond is not received, it could delay future improvements.

# Project #: PARK-1006

Project Name: Regional Trail System Program

## Description

This program is to support the design, construction, maintenance, and future 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 and 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	Transmission Line Tax	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Metropolitan Council Bond Request	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$550,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$550,000</b>

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
	Metropolitan Council Bond Request	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Construction	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

## 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-3009

Project Name: Lake Elmo Park Reserve Maintenance & Natural Resource Facility Improvements

## Description

The project scope includes design for a facility that meets the Parks Division's maintenance and natural resource staff office and storage needs within the Lake Elmo Park Reserve.

Improvements may include renovating existing buildings and new facilities. The design will evaluate the reconfiguration of the current parks maintenance facility that could add staff lockers, break rooms, and office space. The project will also consider new equipment cleaning and storage space.

## Justification

Improvements to the Parks maintenance facility campus will provide a safe working environment for staff, a secure system to protect county assets, and an opportunity to have a properly sized structure that can serve growing operational needs.

Storage barns within Lake Elmo Park Reserve are in need of repair. Issues include ongoing electrical problems, moisture issues, and several break-ins, resulting in equipment damage or theft.

Parks equipment is stored outside and exposed to all weather conditions, thus reducing the utility and lifespan of the equipment.

### PARK-3009

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Transmission Line Tax	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Budget Impact/Other

The project will reduce operation and maintenance costs associated with equipment degradation and building maintenance.

# 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 redesign 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.

### PARK-3018

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
	Transmission Line Tax	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	Metropolitan Council Bond Request	\$0	\$0	\$0	\$300,000	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,050,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$250,000	\$0	\$0	\$250,000
	Construction	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,050,000</b>

## Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure. Cost estimate details will be a product of the 2028 design process. Additional funding is expected to be needed for construction. If the Bond is not received, the project could be delayed.

# Project #: PARK-3020

Project Name: Lake Elmo Park Reserve Single Track Trail

## Description

The project scope includes the construction of a single-track trail at Lake Elmo Park Reserve in accordance with previous design studies. The project will be implemented in two phases.

The trails will be implemented in conformance with best practices and standards to minimize erosion issues and impact on vegetation and natural resources.

## Justification

Washington County commissioned a study and preliminary design process for this project in 2021. The report provides guidance and recommendations for a single-track trail system. The county then optimized the route and implementation details during a final design process in 2024-25.

The Lake Elmo Park Reserve master plan designates a single-track trail system. Mountain biking is currently allowed on specific multi-use trails within the park. A single-track system will provide separate trail facilities for these users, reducing share use conflicts.

### PARK-3020

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Planned Use of Fund Balance-CPK	\$0	\$475,000	\$0	\$0	\$0	\$475,000
	State Sales Tax	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	Metropolitan Council Bond Request	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$1,075,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$475,000	\$0	\$0	\$600,000	\$1,075,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$1,075,000</b>

## Budget Impact/Other

2027 Fund Balance consists of: \$400,000 of 2023 Transmission Line Tax and \$75,000 of 2023 Equity Grant.

The additional trails are expected to increase operations and maintenance costs. The county will explore opportunities to coordinate with volunteer groups to help maintain and improve the trails.

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

# Project #: PARK-3021

Project Name: Lake Elmo Park Reserve Pavilion Facilities

## Description

The project scope includes improvements to the North Pavilion and South Pavilion facilities. The improvements may include bathroom and septic upgrades, shelter facility updates, landscaping, parking and access improvements, and removal or reconstruction of the play areas.

## Justification

The expectations and demand for reservable space to serve large group gatherings at Lake Elmo Park Reserve are increasing, putting additional strain on these well-used amenities. The existing shelter and bathroom facilities are approaching the end of their useful life and require improvements to meet ADA standards. The playgrounds near the pavilion shelters in the Lake Elmo Park Reserve are nearly 25 years old and standards, designs, and best practices have changed. To leverage recent investment in the destination playground near the swim pond, the county is considering renovating or possibly removing these structures. With the current funding, the project may not deliver all stated needs and may need to be implemented in further phases based on the outcome of the project's design.

### PARK-3021

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$150,000	\$775,000	\$0	\$0	\$925,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Construction	\$0	\$0	\$775,000	\$0	\$0	\$775,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>

## Budget Impact/Other

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

State Sales Tax will come in the form of a grant from the Metropolitan Council. Funding originates from State Sales Tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund).

# 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 visitors experience and safety during evening hours.

The project in 2027 will produce the plan and design needed to implement the trail lighting in 2028.

### PARK-4006

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Bond Request	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	Construction	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

## Budget Impact/Other

The additional lighting fixtures are expected to increase operations and maintenance costs. The total estimated project cost is \$2,000,000. If the Bond is not received, the project could be delayed.

# 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 have increased. Campsite upgrades will allow for better electrical, increased amperage, and potentially additional water hook-ups for campers.

### PARK-8017

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$120,000	\$230,000	\$0	\$0	\$350,000
	Metropolitan Council Bond Request	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$120,000</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$120,000	\$0	\$0	\$0	\$120,000
	Construction	\$0	\$0	\$630,000	\$0	\$0	\$630,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$120,000</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

## 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-8018

Project Name: St Croix Bluffs Regional Park Facility Improvements

## Description

The project scope includes repairing and renovating existing facilities at St Croix Bluffs Regional Park. Facilities may include picnic shelters, staff facilities, and campground buildings.

## Justification

Existing facilities in St Croix Bluffs are in need of repairs and must be upgraded to meet the current and future demand.

### PARK-8018

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Sales Tax	\$0	\$0	\$0	\$0	\$900,000	\$900,000
	Metropolitan Council Bond Request	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Expenditures</b>							
	Contribution to Fund Balance	\$0	\$0	\$0	\$0	\$800,000	\$800,000
	Planning/Design	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## Budget Impact/Other

The project will reduce operation and maintenance costs associated with upkeep and general repair. State Sales Tax and State Bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from State Sales Tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and State Bonds. If the Bond is not received, the project could be delayed. \$200,000 for design in 2030 with construction planned in 2031 utilizing \$800,000 (Planned Use of Fund Balance) from the 2030 State Sales Tax.

# Project #: PARK-9003

Project Name: Hardwood Creek Regional Trail Extension

## Description

The Hardwood Creek Regional Trail is a north-south multi-use trail in north Washington County and is constructed primarily on former railroad right-of-way. A one-mile gap in the trail exists within the City of Hugo where the rail line remains active. This project will address this gap and extend the Hardwood Creek Regional Trail south to the county line. The design will be guided by the feasibility study conducted in 2021. The project may also include the construction of 0.2 mile segment along 140th St N.

## Justification

The Hardwood Creek Regional Trail is the county's most visited regional trail. A trail master plan was developed in 2013; since then, the county has been working to fund and implement the plan's vision.

The trail extension will fill an important gap in the existing trail network. Once complete, this project will be ready to connect to the Bruce Vento Regional Trail (Ramsey County) and ultimately link four counties: Washington, Ramsey, Anoka, and Chisago County.

The City of Hugo is planning for improvements for the 140th St N and Fenway Blvd corridors in 2026. This provides an opportunity to improve existing sidewalk into a regional trail.

### PARK-9003

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$485,000	\$350,000	\$0	\$0	\$0	\$835,000
	State Grants	\$0	\$1,244,000	\$0	\$0	\$0	\$1,244,000
	State Sales Tax	\$385,000	\$785,000	\$0	\$0	\$0	\$1,170,000
	Operating Transfer In	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$970,000</b>	<b>\$2,379,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,349,000</b>
<b>Expenditures</b>							
	Planning/Design	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Construction	\$150,000	\$2,379,000	\$0	\$0	\$0	\$2,529,000
	Right-of-Way	\$320,000	\$0	\$0	\$0	\$0	\$320,000
<b>EXPENDITURES TOTAL</b>		<b>\$970,000</b>	<b>\$2,379,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,349,000</b>

## Budget Impact/Other

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

Environment and Natural Resources Trust Fund (ENRTF) recommendations will be presented to the Legislature for consideration during the 2026 legislative session. State sales tax will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Local costs will be needed to deliver this project.

# 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	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Road &amp; Bridge</b>							
	RB-2201	\$1,100,000	\$770,000	\$620,000	\$620,000	\$620,000	\$3,730,000
	RB-2203	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	RB-2204	\$1,150,000	\$1,150,000	\$7,650,000	\$8,500,000	\$6,000,000	\$24,450,000
	RB-2204-01	\$0	\$5,300,000	\$0	\$0	\$0	\$5,300,000
	RB-2204-02	\$4,217,700	\$0	\$0	\$0	\$0	\$4,217,700
	RB-2204-03	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
	RB-2216	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	RB-2580	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	RB-2582	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
	RB-2609	\$0	\$11,400,000	\$0	\$0	\$0	\$11,400,000
	RB-2629	\$0	\$1,000,000	\$0	\$5,500,000	\$0	\$6,500,000
	RB-2641	\$0	\$0	\$0	\$450,000	\$4,400,000	\$4,850,000
	RB-2645	\$0	\$1,100,000	\$0	\$7,800,000	\$0	\$8,900,000
	RB-2650	\$0	\$0	\$550,000	\$1,250,000	\$0	\$1,800,000
	RB-2651	\$3,025,000	\$4,025,000	\$2,900,000	\$2,500,000	\$3,175,000	\$15,625,000
	RB-2658	\$0	\$0	\$0	\$1,000,000	\$2,100,000	\$3,100,000
	RB-2667	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
	RB-2668	\$0	\$17,500,000	\$0	\$0	\$0	\$17,500,000
	RB-2672	\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000
	RB-2674	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
	RB-2675	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000
	RB-2682	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2683	\$600,000	\$450,000	\$2,600,000	\$0	\$0	\$3,650,000
	RB-2685	\$6,000,000	\$40,900,000	\$0	\$0	\$0	\$46,900,000
	RB-2688	\$130,000	\$0	\$0	\$0	\$0	\$130,000
	RB-2690	\$400,000	\$0	\$7,100,000	\$0	\$0	\$7,500,000
	RB-2691	\$850,000	\$0	\$5,500,000	\$0	\$0	\$6,350,000
	RB-2692	\$0	\$550,000	\$0	\$1,150,000	\$0	\$1,700,000
	RB-2693	\$1,000,000	\$0	\$5,300,000	\$0	\$0	\$6,300,000
	RB-2694	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
	RB-2695	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
	RB-2696	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2697	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000
	RB-2701	\$0	\$0	\$700,000	\$350,000	\$4,200,000	\$5,250,000
	RB-2702	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	RB-2703	\$0	\$3,800,000	\$0	\$0	\$0	\$3,800,000
	RB-2801	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	RB-2803	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2804	\$900,000	\$0	\$0	\$0	\$0	\$900,000
	RB-2807	\$750,000	\$4,500,000	\$0	\$0	\$0	\$5,250,000
	RB-2808	\$700,000	\$0	\$3,450,000	\$0	\$0	\$4,150,000
	RB-2809	\$550,000	\$0	\$3,874,900	\$0	\$0	\$4,424,900
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Project Category	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2812	\$700,000	\$0	\$3,984,200	\$0	\$0	\$4,684,200
	RB-2813	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2814	\$1,563,200	\$0	\$0	\$0	\$0	\$1,563,200
	RB-2815	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2816	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	RB-2817	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RB-2818	\$0	\$300,000	\$0	\$500,000	\$0	\$800,000
	RB-2819	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	RB-2820	\$0	\$0	\$732,000	\$0	\$0	\$732,000
	RB-2821	\$0	\$0	\$0	\$800,000	\$0	\$800,000
	RB-2822	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	RB-2823	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	RB-2824	\$970,000	\$0	\$0	\$0	\$0	\$970,000
	RB-2827	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	RB-2828	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	RB-2829	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
	RB-2830	\$0	\$0	\$800,000	\$1,000,000	\$8,700,000	\$10,500,000
	RB-2831	\$0	\$0	\$450,000	\$0	\$0	\$450,000
	RB-2833	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	RB-2834	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2835	\$0	\$0	\$0	\$0	\$650,000	\$650,000
	RB-2836	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2838	\$0	\$0	\$1,900,000	\$0	\$6,600,000	\$8,500,000
	RB-2839	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RRA-2297-11	\$13,191,200	\$294,400	\$0	\$0	\$0	\$13,485,600
<b>ROAD &amp; BRIDGE TOTAL</b>		<b>\$107,336,100</b>	<b>\$113,239,400</b>	<b>\$50,261,100</b>	<b>\$34,570,000</b>	<b>\$38,395,000</b>	<b>\$343,801,600</b>
		<b>\$107,336,100</b>	<b>\$113,239,400</b>	<b>\$50,261,100</b>	<b>\$34,570,000</b>	<b>\$38,395,000</b>	<b>\$343,801,600</b>

# PROJECTS BY FUNDING SOURCE ROAD & BRIDGES

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Planned Use of Fund Balance-R&amp;B</b>							
	RB-2201	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2204-02	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	RB-2204-03	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<b>PLANNED USE OF FUND BALANCE-R&amp;B TOTAL</b>		<b>\$2,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900,000</b>
<b>County Transportation Sales Tax (Road &amp; Bridge)</b>							
	RB-2609	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	RB-2641	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
	RB-2645	\$0	\$800,000	\$0	\$5,500,000	\$0	\$6,300,000
	RB-2650	\$0	\$0	\$200,000	\$800,000	\$0	\$1,000,000
	RB-2651	\$350,000	\$850,000	\$350,000	\$550,000	\$1,100,000	\$3,200,000
	RB-2672	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
	RB-2675	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	RB-2682	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2685	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000
	RB-2690	\$200,000	\$0	\$4,000,000	\$0	\$0	\$4,200,000
	RB-2701	\$0	\$0	\$500,000	\$300,000	\$0	\$800,000
	RB-2809	\$50,000	\$0	\$1,000,000	\$0	\$0	\$1,050,000
	RB-2838	\$0	\$0	\$1,300,000	\$0	\$6,500,000	\$7,800,000
<b>COUNTY TRANSPORTATION SALES TAX (ROAD &amp; BRIDGE) TOTAL</b>		<b>\$7,500,000</b>	<b>\$10,150,000</b>	<b>\$7,350,000</b>	<b>\$7,150,000</b>	<b>\$12,000,000</b>	<b>\$44,150,000</b>
<b>State Aid</b>							
	RB-2201	\$490,000	\$560,000	\$410,000	\$410,000	\$410,000	\$2,280,000
	RB-2203	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
	RB-2204	\$300,000	\$150,000	\$1,800,000	\$2,750,000	\$0	\$5,000,000
	RB-2204-01	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	RB-2204-02	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	RB-2216	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2609	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	RB-2629	\$0	\$900,000	\$0	\$4,600,000	\$0	\$5,500,000
	RB-2641	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	RB-2650	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2651	\$1,825,000	\$1,525,000	\$1,100,000	\$925,000	\$925,000	\$6,300,000
	RB-2658	\$0	\$0	\$0	\$600,000	\$1,200,000	\$1,800,000
	RB-2667	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	RB-2672	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000
	RB-2674	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	RB-2683	\$500,000	\$400,000	\$2,300,000	\$0	\$0	\$3,200,000
	RB-2690	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2691	\$600,000	\$0	\$1,500,000	\$0	\$0	\$2,100,000
	RB-2692	\$0	\$500,000	\$0	\$1,050,000	\$0	\$1,550,000
	RB-2694	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	RB-2695	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2697	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2701	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
	RB-2703	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
	RB-2801	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RB-2804	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2808	\$600,000	\$0	\$2,400,000	\$0	\$0	\$3,000,000
	RB-2812	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	RB-2815	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2818	\$0	\$200,000	\$0	\$300,000	\$0	\$500,000
	RB-2819	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2820	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	RB-2821	\$0	\$0	\$0	\$800,000	\$0	\$800,000
	RB-2827	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	RB-2829	\$0	\$0	\$0	\$900,000	\$0	\$900,000
	RB-2830	\$0	\$0	\$300,000	\$800,000	\$4,400,000	\$5,500,000
	RB-2833	\$0	\$0	\$550,000	\$0	\$0	\$550,000
	RB-2834	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2835	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	RB-2836	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>STATE AID TOTAL</b>		<b>\$13,715,000</b>	<b>\$13,635,000</b>	<b>\$13,360,000</b>	<b>\$13,985,000</b>	<b>\$12,135,000</b>	<b>\$66,830,000</b>
<b>Turnback - Fund Balance</b>							
	RB-2651	\$0	\$750,000	\$350,000	\$0	\$0	\$1,100,000
	RB-2668	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	RB-2693	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$6,000,000
	RB-2807	\$700,000	\$4,000,000	\$0	\$0	\$0	\$4,700,000
<b>TURNBACK - FUND BALANCE TOTAL</b>		<b>\$1,700,000</b>	<b>\$8,250,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,300,000</b>
<b>Federal Grants</b>							
	RB-2668	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	RB-2674	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
	RB-2685	\$0	\$13,600,000	\$0	\$0	\$0	\$13,600,000
	RB-2694	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	RB-2695	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2807	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	RB-2809	\$0	\$0	\$1,674,900	\$0	\$0	\$1,674,900
	RB-2812	\$0	\$0	\$2,384,200	\$0	\$0	\$2,384,200
	RB-2814	\$963,200	\$0	\$0	\$0	\$0	\$963,200
	RB-2816	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	RB-2820	\$0	\$0	\$532,000	\$0	\$0	\$532,000
<b>FEDERAL GRANTS TOTAL</b>		<b>\$14,013,200</b>	<b>\$21,100,000</b>	<b>\$4,591,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,704,300</b>
<b>Transmission Line Tax</b>							
	RB-2216	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>TRANSMISSION LINE TAX TOTAL</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
<b>Local Contributions</b>							
	RB-2201	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
	RB-2580	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	RB-2582	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
	RB-2609	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	RB-2629	\$0	\$100,000	\$0	\$300,000	\$0	\$400,000
	RB-2645	\$0	\$300,000	\$0	\$500,000	\$0	\$800,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2650	\$0	\$0	\$50,000	\$350,000	\$0	\$400,000
	RB-2651	\$150,000	\$0	\$400,000	\$100,000	\$100,000	\$750,000
	RB-2658	\$0	\$0	\$0	\$50,000	\$800,000	\$850,000
	RB-2667	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	RB-2668	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	RB-2672	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
	RB-2674	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	RB-2675	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	RB-2683	\$100,000	\$50,000	\$100,000	\$0	\$0	\$250,000
	RB-2685	\$3,000,000	\$3,800,000	\$0	\$0	\$0	\$6,800,000
	RB-2688	\$30,000	\$0	\$0	\$0	\$0	\$30,000
	RB-2690	\$200,000	\$0	\$400,000	\$0	\$0	\$600,000
	RB-2691	\$250,000	\$0	\$4,000,000	\$0	\$0	\$4,250,000
	RB-2692	\$0	\$50,000	\$0	\$100,000	\$0	\$150,000
	RB-2694	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	RB-2695	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	RB-2697	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000
	RB-2701	\$0	\$0	\$200,000	\$50,000	\$200,000	\$450,000
	RB-2702	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2703	\$0	\$2,550,000	\$0	\$0	\$0	\$2,550,000
	RB-2801	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	RB-2804	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2807	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	RB-2808	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
	RB-2809	\$50,000	\$0	\$200,000	\$0	\$0	\$250,000
	RB-2812	\$300,000	\$0	\$200,000	\$0	\$0	\$500,000
	RB-2814	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2818	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
	RB-2819	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	RB-2824	\$110,000	\$0	\$0	\$0	\$0	\$110,000
	RB-2827	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	RB-2830	\$0	\$0	\$100,000	\$200,000	\$500,000	\$800,000
	RB-2831	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	RB-2833	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	RB-2835	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	RB-2838	\$0	\$0	\$600,000	\$0	\$100,000	\$700,000
<b>LOCAL CONTRIBUTIONS TOTAL</b>		<b>\$18,389,000</b>	<b>\$21,360,000</b>	<b>\$7,160,000</b>	<b>\$1,960,000</b>	<b>\$2,060,000</b>	<b>\$50,929,000</b>
<b>Wheelage Tax</b>							
	RB-2204	\$850,000	\$450,000	\$2,950,000	\$2,600,000	\$2,800,000	\$9,650,000
	RB-2204-01	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
	RB-2204-02	\$1,517,700	\$0	\$0	\$0	\$0	\$1,517,700
	RB-2204-03	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2651	\$225,000	\$250,000	\$200,000	\$225,000	\$325,000	\$1,225,000
	RB-2839	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>WHEELAGE TAX TOTAL</b>		<b>\$2,892,700</b>	<b>\$2,800,000</b>	<b>\$3,150,000</b>	<b>\$2,825,000</b>	<b>\$3,525,000</b>	<b>\$15,192,700</b>
<b>TAA - Multi-Modal</b>							
	RB-2629	\$0	\$0	\$0	\$600,000	\$0	\$600,000
	RB-2645	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	RB-2651	\$100,000	\$75,000	\$75,000	\$100,000	\$125,000	\$475,000

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
	RB-2672	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2695	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2702	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	RB-2808	\$0	\$0	\$350,000	\$0	\$0	\$350,000
	RB-2811	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	RB-2812	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2816	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2817	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2824	\$310,000	\$0	\$0	\$0	\$0	\$310,000
	RB-2830	\$0	\$0	\$400,000	\$0	\$1,100,000	\$1,500,000
<b>TAA - MULTI-MODAL TOTAL</b>		<b>\$1,110,000</b>	<b>\$1,175,000</b>	<b>\$1,425,000</b>	<b>\$1,200,000</b>	<b>\$1,425,000</b>	<b>\$6,335,000</b>
<b>TAA - Safety &amp; Trails</b>							
	RB-2580	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	RB-2609	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	RB-2645	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	RB-2650	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	RB-2651	\$150,000	\$275,000	\$200,000	\$275,000	\$275,000	\$1,175,000
	RB-2658	\$0	\$0	\$0	\$350,000	\$100,000	\$450,000
	RB-2672	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	RB-2688	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2690	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
	RB-2693	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	RB-2695	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2696	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2703	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	RB-2803	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2804	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2808	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	RB-2809	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	RB-2812	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	RB-2813	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	RB-2814	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	RB-2817	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	RB-2818	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	RB-2823	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	RB-2828	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	RB-2829	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
	RB-2830	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
	RB-2831	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	RB-2835	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>TAA - SAFETY &amp; TRAILS TOTAL</b>		<b>\$2,700,000</b>	<b>\$3,350,000</b>	<b>\$3,400,000</b>	<b>\$3,625,000</b>	<b>\$3,575,000</b>	<b>\$16,650,000</b>
<b>Federal Grants Request</b>							
	RB-2609	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
	RB-2685	\$0	\$22,500,000	\$0	\$0	\$0	\$22,500,000
	RB-2822	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>FEDERAL GRANTS REQUEST TOTAL</b>		<b>\$0</b>	<b>\$27,500,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$27,700,000</b>
<b>County Transportation Sales Tax (Transit)</b>							
	RRA-2297-11	\$13,191,200	\$294,400	\$0	\$0	\$0	\$13,485,600

Account Name	Proposal	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>COUNTY TRANSPORTATION SALES TAX (TRANSIT) TOTAL</b>		<b>\$13,191,200</b>	<b>\$294,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,485,600</b>
<b>TAA - Preservation</b>							
	RB-2204	\$0	\$550,000	\$2,900,000	\$3,150,000	\$3,200,000	\$9,800,000
	RB-2204-01	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	RB-2204-03	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
	RB-2651	\$225,000	\$300,000	\$225,000	\$325,000	\$325,000	\$1,400,000
	RB-2683	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>TAA - PRESERVATION TOTAL</b>		<b>\$2,525,000</b>	<b>\$3,350,000</b>	<b>\$3,325,000</b>	<b>\$3,475,000</b>	<b>\$3,525,000</b>	<b>\$16,200,000</b>
<b>State Grants</b>							
	RB-2674	\$26,000,000	\$0	\$0	\$0	\$0	\$26,000,000
	RB-2809	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	RB-2823	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	RB-2824	\$550,000	\$0	\$0	\$0	\$0	\$550,000
<b>STATE GRANTS TOTAL</b>		<b>\$26,550,000</b>	<b>\$125,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,675,000</b>
		<b>\$107,336,100</b>	<b>\$113,239,400</b>	<b>\$50,261,100</b>	<b>\$34,570,000</b>	<b>\$38,395,000</b>	<b>\$343,801,600</b>

# 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 2 (Broadway Avenue) Signal Timing Updates, and CSAH 19 (Woodbury Drive) 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
	State Aid	\$490,000	\$560,000	\$410,000	\$410,000	\$410,000	\$2,280,000
	Planned Use of Fund Balance-R&B	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$1,100,000</b>	<b>\$770,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$3,730,000</b>
<b>Expenditures</b>							
	Planning/Design	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
	Construction	\$1,000,000	\$750,000	\$600,000	\$600,000	\$600,000	\$3,550,000
<b>EXPENDITURES TOTAL</b>		<b>\$1,100,000</b>	<b>\$770,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$3,730,000</b>

## Budget Impact/Other

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

# Project #: RB-2203

Project Name: Safety & Traffic Capacity Projects

## Description

The project scope includes an annual program for the 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
<b>FUNDING TOTAL</b>		<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,050,000</b>
<b>Expenditures</b>							
	Construction	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
<b>EXPENDITURES TOTAL</b>		<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,050,000</b>

## Budget Impact/Other

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

# 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

2026 may include:

- 1) County-wide Crack Sealing
- 2) CSAH 9 north of CSAH 12

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$300,000	\$150,000	\$1,800,000	\$2,750,000	\$0	\$5,000,000
	Wheelage Tax	\$850,000	\$450,000	\$2,950,000	\$2,600,000	\$2,800,000	\$9,650,000
	TAA - Preservation	\$0	\$550,000	\$2,900,000	\$3,150,000	\$3,200,000	\$9,800,000
<b>FUNDING TOTAL</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$7,650,000</b>	<b>\$8,500,000</b>	<b>\$6,000,000</b>	<b>\$24,450,000</b>
<b>Expenditures</b>							
	Planning/Design	\$600,000	\$300,000	\$300,000	\$400,000	\$400,000	\$2,000,000
	Construction	\$550,000	\$850,000	\$7,350,000	\$8,100,000	\$5,600,000	\$22,450,000
<b>EXPENDITURES TOTAL</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$7,650,000</b>	<b>\$8,500,000</b>	<b>\$6,000,000</b>	<b>\$24,450,000</b>

## Budget Impact/Other

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

# Project #: RB-2204-01

Project Name: CSAH 16 – CSAH 25 to Bielenberg Drive Pavement Preservation

## Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 16 (Valley Creek Road) from County State Aid Highway 25 (Century Avenue) to Bielenberg Drive:

- 1) new road and trail pavement
- 2) pedestrian and non-motorized accommodations
- 3) new striping
- 4) new signs

## Justification

This section of highway suffers from aging pavement. County Highway 16 in this area has a roadway pavement condition index (PCI) between 37-70 and a trail PCI of 45. It was last repaved in 2006. With Woodbury watermain work east of here expected to wrap up in 2026, this corridor will be well-suited for a 2027 project.

RB-2204-01

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	Wheelage Tax	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
	TAA - Preservation	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$5,300,000	\$0	\$0	\$0	\$5,300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300,000</b>

## Budget Impact/Other

This project will replace infrastructure that is in poor condition. This project will maintain operating costs and decrease maintenance repair expenses.

# Project #: RB-2204-02

Project Name: CSAH 4 – CSAH 15 to CSAH 3 Pavement Preservation

## Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 4 (170th Street N):

- 1) new pavement
- 2) new right turn lane
- 3) drainage and ditch improvements
- 4) new striping
- 5) new signs

## Justification

This section of highway suffers from aging pavement. County Highway 4 in this area has a pavement condition index (PCI) of 34. It was originally constructed in 1961 with pavement improvements in 1992 and 2004, so it is due for investment. Drainage improvements will be analyzed with this project as well.

RB-2204-02

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Wheelage Tax	\$1,517,700	\$0	\$0	\$0	\$0	\$1,517,700
	Planned Use of Fund Balance-R&B	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
<b>FUNDING TOTAL</b>		<b>\$4,217,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,217,700</b>
<b>Expenditures</b>							
	Construction	\$4,217,700	\$0	\$0	\$0	\$0	\$4,217,700
<b>EXPENDITURES TOTAL</b>		<b>\$4,217,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,217,700</b>

## Budget Impact/Other

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

# Project #: RB-2204-03

Project Name: CSAH 38 Pavement Preservation

## Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 38 (Hastings Avenue, Glen Road, 7th Avenue, & Maxwell Avenue):

- 1) new pavement
- 2) pedestrian and non-motorized accommodations
- 3) new striping
- 4) new signs

## Justification

This section of highway, which was originally constructed in 2002, suffers from aging pavement. County Highway 38 in this area has a roadway and trail pavement condition index (PCI) between 46 and 58, putting it in the yellow zone, making it well-suited for a mill and overlay. Repaving of this highway will coincide with the recent installation of a bicycle and pedestrian trail near Newport City Hall, completed in 2023 (RB-2660).

RB-2204-03

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Wheelage Tax	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Planned Use of Fund Balance-R&B	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	TAA - Preservation	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
<b>FUNDING TOTAL</b>		<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900,000</b>
<b>Expenditures</b>							
	Construction	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
<b>EXPENDITURES TOTAL</b>		<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900,000</b>

## Budget Impact/Other

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

# 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 guardrails.

## Justification

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

RB-2216

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	Transmission Line Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>FUNDING TOTAL</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>
<b>Expenditures</b>							
	Planning/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>EXPENDITURES TOTAL</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

## Budget Impact/Other

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 Park 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 at 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, north, or south.

RB-2580

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	TAA - Safety & Trails	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Expenditures</b>							
	Construction	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>EXPENDITURES TOTAL</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
<b>FUNDING TOTAL</b>		<b>\$2,689,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689,000</b>
<b>Expenditures</b>							
	Construction	\$2,689,000	\$0	\$0	\$0	\$0	\$2,689,000
<b>EXPENDITURES TOTAL</b>		<b>\$2,689,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689,000</b>

## Budget Impact/Other

This project will not affect operations and maintenance costs 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 have resulted in the need to evaluate improvements to this roadway.

RB-2609

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	State Aid	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	TAA - Safety & Trails	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	Federal Grants Request	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$11,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,400,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$11,400,000	\$0	\$0	\$0	\$11,400,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$11,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,400,000</b>

## Budget Impact/Other

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

If the federal grant is not obtained, this project will be postponed, or the scope will be changed to a pavement preservation project, omitting the project elements above.

# 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 requirements, 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 corridor strategic plan and will complete the identified improvements.

### RB-2629

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$100,000	\$0	\$300,000	\$0	\$400,000
	State Aid	\$0	\$900,000	\$0	\$4,600,000	\$0	\$5,500,000
	TAA - Multi-Modal	\$0	\$0	\$0	\$600,000	\$0	\$600,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$6,500,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	Construction	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
	Right-of-Way	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$6,500,000</b>

## Budget Impact/Other

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

# 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

In 2020, a corridor plan was developed for the CSAH 3 from CSAH 7 to CSAH 4. Community and stakeholder engagement identified a priority on protecting the natural resources in the area, leading to a community-supported proposal to complete pavement preservation, install stormwater retention, construct a retaining wall near Warner Nature Pond, and replace the bituminous curb and gutter on this corridor.

### RB-2641

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$4,400,000</b>	<b>\$4,850,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	Construction	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
	Right-of-Way	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$4,400,000</b>	<b>\$4,850,000</b>

## 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 of shoulders
- 2) pavement improvement
- 3) turn lanes and intersection improvements
- 4) pedestrian and non-motorized upgrades
- 5) drainage improvements

## Justification

Increased traffic and development drive the need for roadway upgrades, including improving intersections and replacing 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.

The project represents Phase 4 of improvements to the CSAH 13 corridor, which started with the segment from 44th Street to 50th Street in 2017 (Phase 1), then CSAH 14 to 44th Street in 2022 (Phase 2), then from Olson Lake Trail to 55th Street in 2024 (Phase 3).

### RB-2645

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$300,000	\$0	\$500,000	\$0	\$800,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$800,000	\$0	\$5,500,000	\$0	\$6,300,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	TAA - Multi-Modal	\$0	\$0	\$0	\$300,000	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$8,900,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$600,000	\$0	\$0	\$0	\$600,000
	Construction	\$0	\$0	\$0	\$7,800,000	\$0	\$7,800,000
	Right-of-Way	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$8,900,000</b>

## 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 requirements, and cost estimates, which will be included in a future capital improvement plan.

## Justification

This section of highway has been managed as a preservation corridor through a microsurfacing project in 2017 and a mill and thinlay with fog seal in 2023. Currently, CSAH 29 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 reconstruction, in which turn lanes are added to improve safety and management of vehicles entering and existing the corridor. Off-road pedestrian accommodations and stormwater facilities will also be analyzed.

Construction is planned outside of the 5-year Capital Improvement Plan.

### RB-2650

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$50,000	\$350,000	\$0	\$400,000
	State Aid	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$200,000	\$800,000	\$0	\$1,000,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,800,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$550,000	\$650,000	\$0	\$1,200,000
	Right-of-Way	\$0	\$0	\$0	\$600,000	\$0	\$600,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,800,000</b>

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$150,000	\$0	\$400,000	\$100,000	\$100,000	\$750,000
	State Aid	\$1,825,000	\$1,525,000	\$1,100,000	\$925,000	\$925,000	\$6,300,000
	Wheelage Tax	\$225,000	\$250,000	\$200,000	\$225,000	\$325,000	\$1,225,000
	County Transportation Sales Tax (Road & Bridge)	\$350,000	\$850,000	\$350,000	\$550,000	\$1,100,000	\$3,200,000
	TAA - Preservation	\$225,000	\$300,000	\$225,000	\$325,000	\$325,000	\$1,400,000
	TAA - Safety & Trails	\$150,000	\$275,000	\$200,000	\$275,000	\$275,000	\$1,175,000
	TAA - Multi-Modal	\$100,000	\$75,000	\$75,000	\$100,000	\$125,000	\$475,000
	Turnback - Fund Balance	\$0	\$750,000	\$350,000	\$0	\$0	\$1,100,000
<b>FUNDING TOTAL</b>		<b>\$3,025,000</b>	<b>\$4,025,000</b>	<b>\$2,900,000</b>	<b>\$2,500,000</b>	<b>\$3,175,000</b>	<b>\$15,625,000</b>
<b>Expenditures</b>							
	Planning/Design	\$3,025,000	\$4,025,000	\$2,900,000	\$2,500,000	\$3,175,000	\$15,625,000
<b>EXPENDITURES TOTAL</b>		<b>\$3,025,000</b>	<b>\$4,025,000</b>	<b>\$2,900,000</b>	<b>\$2,500,000</b>	<b>\$3,175,000</b>	<b>\$15,625,000</b>

## Budget Impact/Other

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

# Project #: RB-2658

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

## Description

The project scope for County State Aid Highway (CSAH) 18 (Bailey Road) from Highway I-494 to Woodlane Drive will be identified through the CSAH 18 I-494 to Settlers Ridge Parkway Study (RB-2833) Potential improvements include:

- 1) highway expansion from a two-lane undivided highway to a four-lane divided highway
- 2) access management
- 3) construction of trails on both the north and south sides of the highway
- 4) drainage improvements, including storm water treatment facilities
- 5) 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$0	\$50,000	\$800,000	\$850,000
	State Aid	\$0	\$0	\$0	\$600,000	\$1,200,000	\$1,800,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$350,000	\$100,000	\$450,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,100,000</b>	<b>\$3,100,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$1,000,000	\$900,000	\$1,900,000
	Right-of-Way	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,100,000</b>	<b>\$3,100,000</b>

## 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) single-lane roundabout
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

## Justification

Traffic growth and ongoing development in the region have 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	State Aid	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
<b>FUNDING TOTAL</b>		<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Expenditures</b>							
	Construction	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
<b>EXPENDITURES TOTAL</b>		<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

## Budget Impact/Other

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

# Project #: RB-2668

Project Name: CSAH 27 - I-694 to CSAH 12 Reconstruction

## Description

Preliminary engineering, community engagement, and environmental analysis are ongoing; 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

This segment of TH 120 has recently been turned back as part of this project, will be renamed to CSAH 27, and is planned to be reconstructed in 2027. Preliminary engineering and public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates.

## Justification

This segment of highway suffers from a deteriorating pavement quality, capacity issues at intersections, a lack of pedestrian facilities, and drainage challenges. Ramsey County, Mahtomedi, White Bear Lake, and Century College have been active participants and are supportive of these improvements.

To date, \$7 million in federal funding has been secured. \$5 million in funding has been secured through the turnback.

RB-2668

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	Local Contributions	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	Turnback - Fund Balance	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$17,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$17,500,000	\$0	\$0	\$0	\$17,500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$17,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500,000</b>

## 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 a two-lane undivided highway to a four-lane divided highway
- 2) construction of trails on both the east and west sides of the 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
	State Aid	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
	TAA - Safety & Trails	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	TAA - Multi-Modal	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$17,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,200,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$17,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,200,000</b>

## 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 the 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
	Local Contributions	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	State Aid	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	State Grants	\$26,000,000	\$0	\$0	\$0	\$0	\$26,000,000
<b>FUNDING TOTAL</b>		<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000,000</b>
<b>Expenditures</b>							
	Construction	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
<b>EXPENDITURES TOTAL</b>		<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000,000</b>

## 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 of 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	County Transportation Sales Tax (Road & Bridge)	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
<b>FUNDING TOTAL</b>		<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>
<b>Expenditures</b>							
	Construction	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000
<b>EXPENDITURES TOTAL</b>		<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>

## Budget Impact/Other

Steep grades and inadequate drainage infrastructure require County maintenance crews to spend more time maintaining this corridor than other similar roadways.

This project will increase operations and maintenance costs with added trail infrastructure, but it will reduce operations and maintenance costs associated with the pavement and gravel shoulders due to improved drainage.

# 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 impacts 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 the 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 stormwater drainage system.

RB-2682

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	County Transportation Sales Tax (Road & Bridge)	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Expenditures</b>							
	Planning/Design	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## 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 potential for 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) 5 (Stonebridge Trail N).

- 1) intersection improvements
- 2) retaining wall
- 3) roadway drainage and surface water management
- 4) new pavement
- 5) signing and stripping
- 6) analysis of public access to Fairy Falls within the County right-of-way

## Justification

CSAH 11 descends steeply from Fairy Falls Road toward Boom Road, where the combination of challenging grades, steep embankments, and erosion complicates stormwater management. At the intersection, a tight-radius curve on the steep slope adds to the safety concerns. This project proposes improvements to the intersection that address these grade, drainage, and geometric challenges, enhancing both safety and functionality. Additionally, pavement will be replaced from Orwell Avenue North to CSAH 5 (Stonebridge Trail North).

RB-2683

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$100,000	\$50,000	\$100,000	\$0	\$0	\$250,000
	State Aid	\$500,000	\$400,000	\$2,300,000	\$0	\$0	\$3,200,000
	TAA - Preservation	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$600,000</b>	<b>\$450,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>
<b>Expenditures</b>							
	Planning/Design	\$450,000	\$450,000	\$0	\$0	\$0	\$900,000
	Construction	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
	Right-of-Way	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>EXPENDITURES TOTAL</b>		<b>\$600,000</b>	<b>\$450,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>

## Budget Impact/Other

The project will increase operation and maintenance costs because of the proposed added 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 the new CR 19/A alignment
- 3) coordinate and construct a 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 southwest 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 the construction of this project.

### RB-2685

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$0	\$13,600,000	\$0	\$0	\$0	\$13,600,000
	Local Contributions	\$3,000,000	\$3,800,000	\$0	\$0	\$0	\$6,800,000
	County Transportation Sales Tax (Road & Bridge)	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000
	Federal Grants Request	\$0	\$22,500,000	\$0	\$0	\$0	\$22,500,000
<b>FUNDING TOTAL</b>		<b>\$6,000,000</b>	<b>\$40,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,900,000</b>
<b>Expenditures</b>							
	Planning/Design	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	Construction	\$0	\$40,900,000	\$0	\$0	\$0	\$40,900,000
	Right-of-Way	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>EXPENDITURES TOTAL</b>		<b>\$6,000,000</b>	<b>\$40,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,900,000</b>

## Budget Impact/Other

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

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

# 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$30,000	\$0	\$0	\$0	\$0	\$30,000
	TAA - Safety & Trails	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Expenditures</b>							
	Planning/Design	\$130,000	\$0	\$0	\$0	\$0	\$130,000
<b>EXPENDITURES TOTAL</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

## 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 regard 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, a lack of pedestrian facilities, a lack of shoulders, and poor vehicular operations.

A study of this corridor was completed in 2025 to identify and prioritize improvements to be constructed in 2028.

### RB-2690

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$200,000	\$0	\$400,000	\$0	\$0	\$600,000
	State Aid	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	County Transportation Sales Tax (Road & Bridge)	\$200,000	\$0	\$4,000,000	\$0	\$0	\$4,200,000
	TAA - Safety & Trails	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
<b>FUNDING TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$0	\$7,100,000	\$0	\$0	\$7,100,000
	Right-of-Way	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>

## 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 requirements, 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, a lack of pedestrian facilities, a lack of shoulders, and poor vehicular operations.

RB-2691

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$250,000	\$0	\$4,000,000	\$0	\$0	\$4,250,000
	State Aid	\$600,000	\$0	\$1,500,000	\$0	\$0	\$2,100,000
<b>FUNDING TOTAL</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,350,000</b>
<b>Expenditures</b>							
	Planning/Design	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Construction	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
	Right-of-Way	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,350,000</b>

## 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 requirements, 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$50,000	\$0	\$100,000	\$0	\$150,000
	State Aid	\$0	\$500,000	\$0	\$1,050,000	\$0	\$1,550,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,700,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$550,000	\$0	\$650,000	\$0	\$1,200,000
	Right-of-Way	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,700,000</b>

## 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 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 is looking at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, highway shoulders, guardrails, etc., which will guide future phases.

## Justification

County State Aid Highway (CSAH) 96 was transferred from the Minnesota Department of Transportation (MnDOT) to Washington County in 2023.

RB-2693

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	TAA - Safety & Trails	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Turnback - Fund Balance	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$6,000,000
<b>FUNDING TOTAL</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,300,000</b>
<b>Expenditures</b>							
	Planning/Design	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Construction	\$0	\$0	\$5,300,000	\$0	\$0	\$5,300,000
	Right-of-Way	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,300,000</b>

## 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:

- 1) single-lane roundabout
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

## Justification

Traffic growth and ongoing development in the region have increased traffic volumes around this intersection. The current all-way stop does not adequately serve 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 it 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	Local Contributions	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	State Aid	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>FUNDING TOTAL</b>		<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Expenditures</b>							
	Construction	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
<b>EXPENDITURES TOTAL</b>		<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

## Budget Impact/Other

The project will increase operational costs because of the 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 sidewalk along County State Aid Highway (CSAH) 5 (Olive Street) from Pine Tree Trail to Owens Street.

The project scope includes:

- 1) new 5' wide concrete sidewalk
- 2) curb and gutter repairs
- 3) roadway drainage and surface water management
- 4) public and private utility modifications
- 5) pavement improvement
- 6) new signing and striping

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Local Contributions	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	State Aid	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
	TAA - Safety & Trails	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	TAA - Multi-Modal	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>
<b>Expenditures</b>							
	Construction	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
<b>EXPENDITURES TOTAL</b>		<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>

## Budget Impact/Other

The project will increase operational costs because of the 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	TAA - Safety & Trails	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Expenditures</b>							
	Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>EXPENDITURES TOTAL</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## 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:

- 1) roundabout
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

This project is led by MnDOT, which secured \$2.7M in Highway Safety Improvement Program (HSIP) funds for this project.

## Justification

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

RB-2697

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000
	State Aid	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>
<b>Expenditures</b>							
	Construction	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000
<b>EXPENDITURES TOTAL</b>		<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>

## 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 a traffic signal or 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 requirements, and cost estimates, which will be included in a future capital improvement plan.

## Justification

Traffic growth and ongoing development in the region have increased volumes around this intersection. The all-way stop intersection currently operates safely and efficiently during the majority of the day, but backups extending more than 1,000 feet occur frequently. The County has applied for funding for improvements at this intersection, but it has not yet been successful. Installing a roundabout or traffic signal at this intersection will require significant road work and will include a review of recurring flooding issues west and south of the intersection.

RB-2701

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$200,000	\$50,000	\$200,000	\$450,000
	State Aid	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$500,000	\$300,000	\$0	\$800,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$350,000</b>	<b>\$4,200,000</b>	<b>\$5,250,000</b>
<b>Expenditures</b>							
	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
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$350,000</b>	<b>\$4,200,000</b>	<b>\$5,250,000</b>

## Budget Impact/Other

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

# Project #: RB-2702

Project Name: CSAH 14 - Lake Elmo Park Reserve to 39th Street Study

## Description

The project scope includes an analysis of the County State Aid Highway (CSAH) 14 corridor between the Lake Elmo Park Reserve and 39th Street. The analysis will look at current and future needs to provide a vision that helps guide improvement opportunities in this growing residential and business corridor, along with implementation of the Central Greenway Regional Trail. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

## Justification

This portion of Washington County has seen significant residential development. CSAH 14 suffers from a deteriorating pavement quality, a lack of pedestrian facilities and crossing opportunities, a lack of shoulders, inadequate access management, and poor vehicular operations.

Additionally, the Lake Elmo Elementary School is expected to close due to the construction of a new school, leading to potential redevelopment of that site.

### RB-2702

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	TAA - Multi-Modal	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$450,000	\$0	\$0	\$0	\$450,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

## 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:

- 1) single-lane roundabout
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

## Justification

Traffic growth and ongoing development in the region have increased traffic volumes around this intersection, which currently operates as an all-way stop. It is well-suited for an upgrade, but it will need significant reconstruction to address all the needs. The Minnesota Department of Transportation (MnDOT) is leading this project. Washington County has a cost share due to its jurisdiction over two legs of this intersection.

### RB-2703

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$2,550,000	\$0	\$0	\$0	\$2,550,000
	State Aid	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
	TAA - Safety & Trails	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$3,800,000	\$0	\$0	\$0	\$3,800,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

## 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 a two-lane undivided highway to a four-lane divided highway
- 2) evaluation of trails on both the east and west sides of the 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 requirements, and cost estimates.

## Justification

CSAH 15 is the backbone of the county's transportation system; thus, it is an important north-south route connecting Interstate 94 to Lake Elmo, Stillwater, and beyond. A corridor study completed in 2014 identified these highway improvements, which are necessary to ensure the ongoing safe and efficient operation of this highway segment.

RB-2801

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	State Aid	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Budget Impact/Other

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

# Project #: RB-2803

Project Name: CSAH 14 Trail - Granada Avenue to Hadley Avenue

## Description

The project scope includes the replacement of the failing pavement on the off-road pedestrian trail along County State Aid Highway 14 (34th Street North) from Granada Avenue to Hadley Avenue in the City of Oakdale.

## Justification

This trail segment, constructed in 2005, has a pavement condition index (PCI) in the red zone. Replacing the pavement will improve pedestrian accessibility.

RB-2803

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	TAA - Safety & Trails	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Expenditures</b>							
	Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## Budget Impact/Other

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

# Project #: RB-2804

Project Name: CSAH 16 and Eagle Creek Lane

## Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 16 (Valley Creek Road) and the Eagle Creek Lane intersection:

- 1) traffic signal
- 2) pedestrian and bicycle facility improvements

## Justification

Traffic growth and ongoing development in the region have increased traffic volumes around this intersection. This intersection is ranked near the top of the county's Intersection Control Ranking System. While access spacing is far short of county access spacing guidelines and presents a number of challenges, County and City staff have discussed alternatives to improve safety at this intersection, and a traffic signal was chosen as the best alternative. Improvements will accommodate the city watermain and a future trail on the north side of CSAH 16, which is proposed for construction in 2026 (BR-2814).

### RB-2804

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	State Aid	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	TAA - Safety & Trails	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Expenditures</b>							
	Construction	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>EXPENDITURES TOTAL</b>		<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

## 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 (Norell 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 requirements, and cost estimates.

## Justification

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

RB-2807

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Local Contributions	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Turnback - Fund Balance	\$700,000	\$4,000,000	\$0	\$0	\$0	\$4,700,000
<b>FUNDING TOTAL</b>		<b>\$750,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,250,000</b>
<b>Expenditures</b>							
	Planning/Design	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
	Right-of-Way	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>EXPENDITURES TOTAL</b>		<b>\$750,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,250,000</b>

## 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 requirements, and cost estimates, which will be included in a future capital improvement plan.

## Justification

Stillwater Public School District is currently constructing 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.

As a part of the site development approval process, Washington County partnered with the City of Lake Elmo and the Stillwater Public School District to install transportation infrastructure to ensure that the immediate area will operate safely at the time of school opening, which is planned for fall 2026.

### RB-2808

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
	State Aid	\$600,000	\$0	\$2,400,000	\$0	\$0	\$3,000,000
	TAA - Safety & Trails	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	TAA - Multi-Modal	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>FUNDING TOTAL</b>		<b>\$700,000</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,150,000</b>
<b>Expenditures</b>							
	Planning/Design	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Construction	\$0	\$0	\$3,450,000	\$0	\$0	\$3,450,000
	Right-of-Way	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$700,000</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,150,000</b>

## 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 requirements, and cost estimates.

## Justification

This intersection serves as a critical crossing point of Highway 61 from County Highway 50 to the Hardwood Creek Regional Trail. It is currently controlled by side-street stop signs and a High-Intensity Activated Crosswalk (HAWK) beacon. However, this configuration is insufficient given the nature of pedestrian and vehicular traffic at this location. Notably, in April 2024, two pedestrians were struck by a vehicle while attempting to cross.

Washington County has successfully secured \$1.6M in Federal Grants and \$1M from the MnDOT Metro Local Partnership Program Funding to improve this intersection.

### RB-2809

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$0	\$0	\$1,674,900	\$0	\$0	\$1,674,900
	Local Contributions	\$50,000	\$0	\$200,000	\$0	\$0	\$250,000
	County Transportation Sales Tax (Road & Bridge)	\$50,000	\$0	\$1,000,000	\$0	\$0	\$1,050,000
	State Grants	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	TAA - Safety & Trails	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<b>FUNDING TOTAL</b>		<b>\$550,000</b>	<b>\$0</b>	<b>\$3,874,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,424,900</b>
<b>Expenditures</b>							
	Planning/Design	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Construction	\$0	\$0	\$3,874,900	\$0	\$0	\$3,874,900
	Right-of-Way	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>EXPENDITURES TOTAL</b>		<b>\$550,000</b>	<b>\$0</b>	<b>\$3,874,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,424,900</b>

## Budget Impact/Other

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

# 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	TAA - Multi-Modal	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>FUNDING TOTAL</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>Expenditures</b>							
	Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>EXPENDITURES TOTAL</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

## Budget Impact/Other

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 requirements, and cost estimates, which will be included in a future capital improvement plan.

## Justification

Washington County conducted a corridor study on CSAH 16 in 2024 to review and evaluate safety improvements along the corridor. This intersection is recommended to be converted from an all-way stop to a roundabout. Benefits of this project will include:

- Providing high-visibility ADA-compliant pedestrian/bike crossings
- Eliminating left-turn movements against opposing traffic, reducing the likelihood of collisions
- Reducing vehicle congestion, idling, and emissions

To date \$2,384,200 in Federal Grants have been secured for the construction of this project.

RB-2812

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$0	\$0	\$2,384,200	\$0	\$0	\$2,384,200
	Local Contributions	\$300,000	\$0	\$200,000	\$0	\$0	\$500,000
	State Aid	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	TAA - Safety & Trails	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	TAA - Multi-Modal	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$700,000</b>	<b>\$0</b>	<b>\$3,984,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,684,200</b>
<b>Expenditures</b>							
	Planning/Design	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Construction	\$0	\$0	\$3,984,200	\$0	\$0	\$3,984,200
	Right-of-Way	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$700,000</b>	<b>\$0</b>	<b>\$3,984,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,684,200</b>

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	TAA - Safety & Trails	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Expenditures</b>							
	Right-of-Way	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>EXPENDITURES TOTAL</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## 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 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 the regional solicitation program to partially fund construction of this project. This trail addition will close an existing gap in the trail network.

RB-2814

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$963,200	\$0	\$0	\$0	\$0	\$963,200
	Local Contributions	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	TAA - Safety & Trails	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$1,563,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,563,200</b>
<b>Expenditures</b>							
	Construction	\$1,563,200	\$0	\$0	\$0	\$0	\$1,563,200
<b>EXPENDITURES TOTAL</b>		<b>\$1,563,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,563,200</b>

## 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 to 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Expenditures</b>							
	Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## 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.

The project would include make-ready infrastructure for chargers and shared electric vehicles.

### RB-2816

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	TAA - Multi-Modal	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>
<b>Expenditures</b>							
	Construction	\$850,000	\$0	\$0	\$0	\$0	\$850,000
<b>EXPENDITURES TOTAL</b>		<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

## 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 (Hinton 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 regard to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

RB-2817

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	TAA - Safety & Trails	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	TAA - Multi-Modal	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## 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

## Description

The project scope includes preliminary engineering and engagement for the following potential improvements to County State Aid Highway (CSAH) 24 (Osgood Avenue N) between 58th Street and 62nd Street:

- 1) vehicular operations improvements
- 2) safety improvements, including center medians
- 3) pavement improvement
- 4) surface water management
- 5) intersection improvements, including turn lanes and traffic signals

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

## Justification

Several projects have taken place on and adjacent to the CSAH 24 corridor, including realignment of the north frontage road in 2015, realignment of the southeast frontage road (CSAH 26) in 2016, pavement rehabilitation of CSAH 24 in 2018, and realignment of the southwest frontage road in 2022.

RB-2818

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
	State Aid	\$0	\$200,000	\$0	\$300,000	\$0	\$500,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$300,000	\$0	\$500,000	\$0	\$800,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$800,000</b>

## 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 – CSAH 14 to CSAH 12 Study

## Description

Corridor study on County State Aid Highway (CSAH) 17 (Lake Elmo Avenue) from CSAH 14 (Stillwater Blvd.) 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 facilities, utilities, etc.

RB-2819

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	State Aid	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## 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

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants	\$0	\$0	\$532,000	\$0	\$0	\$532,000
	State Aid	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$732,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$732,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$0	\$732,000	\$0	\$0	\$732,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$732,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$732,000</b>

## 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 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 an 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.

Construction of this project falls outside of this 2026-2030 Capital Improvement Plan and would not occur until 2031 at the earliest.

RB-2821

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$0	\$0	\$0	\$800,000	\$0	\$800,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Right-of-Way	\$0	\$0	\$0	\$300,000	\$0	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

## 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 while supporting the sheriff's response.

RB-2822

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Federal Grants Request	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

## 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 regard to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc. This study will not include a jurisdictional review of Highway 95.

RB-2823

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Grants	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	TAA - Safety & Trails	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Budget Impact/Other

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

# Project #: RB-2824

Project Name: CSAH 12 Trail – Mahtomedi Middle School to Inwood Way

## Description

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

## Justification

Washington County submitted a successful application for State Safe Routes to School funds for this project and was awarded funds for 2026. These funds will help deliver this important trail extension, which, when completed, will extend from Trunk Highway (TH) 120 to the Gateway neighborhood cul-de-sac.

The scope and details of all these phases were jointly developed, with the cities of Mahtomedi, Willernie, and Grant, as well as with the Mahtomedi Public School District.

RB-2824

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$110,000	\$0	\$0	\$0	\$0	\$110,000
	State Grants	\$550,000	\$0	\$0	\$0	\$0	\$550,000
	TAA - Multi-Modal	\$310,000	\$0	\$0	\$0	\$0	\$310,000
<b>FUNDING TOTAL</b>		<b>\$970,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,000</b>
<b>Expenditures</b>							
	Planning/Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Construction	\$750,000	\$0	\$0	\$0	\$0	\$750,000
	Right-of-Way	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>EXPENDITURES TOTAL</b>		<b>\$970,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,000</b>

## Budget Impact/Other

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

# Project #: RB-2827

Project Name: CSAH 10 - County Line to CSAH 15 Corridor Study

## Description

Corridor study on County State Aid Highway (CSAH) 10 (10th Street) from Trunk Highway 120 (Century Avenue) to CSAH 15 (Manning 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 regard to highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc. The study will also analyze flooding associated with Goose Lake.

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

RB-2827

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	State Aid	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Budget Impact/Other

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

# Project #: RB-2828

Project Name: CR 55 - CSAH 96 to CR 61 Study

## Description

The project scope includes a study of the following potential improvements on County Road (CR) 55 from County State Aid Highway (CSAH) 96 to County Road (CR) 61:

- 1) new pavement
- 2) evaluation of pedestrian and cycling accommodations
- 3) signs and striping
- 4) roadway drainage and surface water management

## Justification

With upgrades to County State Aid Highway 5 south of County State Aid Highway 96 completing construction in 2025 and planning underway for reconstruction of the County State Aid Highway 5, County Road 55, and County State Aid Highway 96 intersection planned for 2027, analyzing investments in the County Highway 55 corridor will provide a vision for pavement improvement and gauge support for the closure of an off-road trail gap connecting to the Gateway State Trail.

RB-2828

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	TAA - Safety & Trails	\$0	\$0	\$0	\$0	\$300,000	\$300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$0	\$300,000	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

## Budget Impact/Other

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

# Project #: RB-2829

Project Name: CSAH 13 Trail Rehab - CSAH 16 to I-94

## Description

This project will repave the pedestrian trail and install ADA upgrades on CSAH 13 from CSAH 16 to I-94.

## Justification

This asphalt trail is nearing or beyond its useful life. Conducting maintenance/preservation will allow the county to extend the life of the pavement and better serve users. Pavement preservation will also provide the public with improved safety and mobility and an overall more comfortable experience.

RB-2829

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$0	\$0	\$0	\$900,000	\$0	\$900,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>
<b>Expenditures</b>							
	Construction	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>

## Budget Impact/Other

This project will replace infrastructure that is in poor condition. Annual maintenance costs will be reduced.

# Project #: RB-2830

Project Name: CSAH 15 - 43rd Street N to 55th Street N

## Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 15 (Manning Avenue) from 43rd St N to 55th Street:

- 1) highway expansion from a two-lane undivided highway to a four-lane divided highway
- 2) evaluation of trails on both the east and west sides of the highway
- 3) drainage improvements, including storm water treatment facilities

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

## Justification

This portion of CSAH 15 is a north-south minor arterial serving regional traffic in the area, including access to the Stillwater Area High School. Improvements to CSAH 15 will provide increased capacity and allow for appropriate access for this regional growth, while providing improved safety and off-road pedestrian accommodations. This segment of the trail has been identified in the Central Greenway Regional Trail Long-Range Plan and as a high priority in the Washington County MOVE Bike and Pedestrian Plan.

RB-2830

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$100,000	\$200,000	\$500,000	\$800,000
	State Aid	\$0	\$0	\$300,000	\$800,000	\$4,400,000	\$5,500,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
	TAA - Multi-Modal	\$0	\$0	\$400,000	\$0	\$1,100,000	\$1,500,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$8,700,000</b>	<b>\$10,500,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$800,000	\$600,000	\$0	\$1,400,000
	Construction	\$0	\$0	\$0	\$0	\$8,700,000	\$8,700,000
	Right-of-Way	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$8,700,000</b>	<b>\$10,500,000</b>

## Budget Impact/Other

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

# Project #: RB-2831

Project Name: CSAH 15 @ McKusick Rd N Intersection

## Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 15 (Manning Avenue) and the McKusick Road N 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 requirements, and cost estimates, which will be included in a future capital improvement plan.

## Justification

Traffic growth and ongoing development in the region have increased traffic volumes around this intersection. The current intersection does not adequately serve the demand. This intersection does not meet signal warrants currently but is reaching capacity. It is well-suited for an upgrade, but it will need significant reconstruction to address all the needs.

RB-2831

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	TAA - Safety & Trails	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$450,000	\$0	\$0	\$450,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

## Budget Impact/Other

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

# Project #: RB-2833

Project Name: CSAH 18 - I-494 to Settlers Ridge Parkway Study

## Description

The project scope will include an analysis of the County State Aid Highway (CSAH) 18 corridor between I-494 and Settlers Ridge Parkway. 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

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, and this section of highway suffers from a deteriorating pavement section, a lack of pedestrian facilities, a lack of shoulders, and poor vehicular operations. A corridor study of CSAH 18 from CSAH 20 (Military Road) to CSAH 13 (Radio Drive) was completed in 2018, but continued growth and pending development warrant an update.

RB-2833

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	State Aid	\$0	\$0	\$550,000	\$0	\$0	\$550,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$600,000	\$0	\$0	\$600,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

## Budget Impact/Other

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

# Project #: RB-2834

Project Name: CSAH 18 @ CSAH 19 Roundabout Modifications

## Description

In 2018, Washington County completed a study of the County State Aid Highway (CSAH) 18 (Bailey Road) Corridor. Results of that study have been implemented via several projects, including improvements to CSAH 18 between Pioneer Drive and CSAH 19 (Woodbury Drive), completed in 2019. Traffic impacts related to construction on parallel routes, adjacent private development projects, and expected growth in the area, including the Math and Science Academy, have led to increased traffic volumes and delays at the roundabout at CSAH 18 and CSAH 19. This project will review the roundabout capacity to identify responsible improvements to increase traffic flow.

## Justification

This intersection suffers from vehicular delay.

RB-2834

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	Construction	\$0	\$800,000	\$0	\$0	\$0	\$800,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

## Budget Impact/Other

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

# Project #: RB-2835

Project Name: CSAH 19 - CSAH 22 to Dale Rd

## Description

The project scope for County State Aid Highway 19 – CSAH 22 to Dale will be identified through the CSAH 19 - US TH 61 to Dale Road Study (RB-2687). Potential improvements include:

- 1) highway expansion from a two-lane undivided highway to a four-lane divided highway
- 2) construction of trails on both the east and west sides of the highway
- 3) drainage improvements, including storm water treatment facilities
- 4) intersection improvements

## Justification

This portion of CSAH 19 is a north-south arterial serving regional traffic in the area. The county 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, increasing pedestrians, and increases in traffic volumes. Development in Woodbury will continue moving south along CSAH 19 while Cottage Grove experiences high development adjacent to CSAH 19 as well.

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

RB-2835

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	State Aid	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	TAA - Safety & Trails	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$0	\$650,000	\$650,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>

## Budget Impact/Other

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

# Project #: RB-2836

Project Name: Public Works North Shop

## Description

This project is for engineering services to determine appropriate improvements to the existing North Shop exterior storage areas.

## Justification

The Public Works North shop was originally constructed in 1952, with an addition in 1962, and ultimately the building was reconstructed in 2016/2017. Budget constraints at the time severely limited opportunities for improvement to the exterior storage area of the site. This area suffers from failing pavement, aging buildings, drainage issues, space constraints, and inefficiencies.

This phase of planning/design will determine the final project scope and cost estimates, which will be included in a future capital improvement plan.

RB-2836

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	State Aid	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## Budget Impact/Other

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

# Project #: RB-2838

Project Name: CR 50 – TH 61 to Ingersoll Avenue North

## Description

The project scope for County Road 50 – Trunk Highway (TH) 61 to Ingersoll Avenue North will be identified through the CR 50 - TH 61 to CSAH 15 Study (RB-2682). Potential improvements include:

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

## Justification

The existing roadway segment is substandard in width for a typical county highway, with no paved shoulders beyond the 12-foot travel lanes and minimal gravel shoulders, if any. Ongoing development along the western corridor is increasing traffic demand and safety concerns. Over time, drainage ditches have become obstructed, compromising stormwater conveyance and treatment within the right-of-way. The pavement has reached the end of its service life. Additionally, several tight-radius curves present geometric deficiencies that warrant further evaluation and potential realignment.

Due to the constrained pavement width and absence of a functioning stormwater drainage system, this corridor is not a candidate for standard pavement preservation treatments. A more comprehensive reconstruction approach is necessary to address safety, drainage, and long-term durability.

### RB-2838

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Local Contributions	\$0	\$0	\$600,000	\$0	\$100,000	\$700,000
	County Transportation Sales Tax (Road & Bridge)	\$0	\$0	\$1,300,000	\$0	\$6,500,000	\$7,800,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$6,600,000</b>	<b>\$8,500,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$900,000	\$0	\$0	\$900,000
	Construction	\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
	Right-of-Way	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$6,600,000</b>	<b>\$8,500,000</b>

## Budget Impact/Other

This project will replace infrastructure that is in poor condition. This project will maintain operating costs and decrease maintenance repair expenses.

# Project #: RB-2839

Project Name: Gold Line Jurisdictional Study

## Description

The project scope includes a study to determine proper future road jurisdictions for roadways impacted by the Gold Line Bus Rapid Transit Project and associated local roadway improvements.

The study will be done with State and local partners.

## Justification

The proper jurisdiction of a roadway provides for the most efficient and effective delivery of services, management of traffic, and meeting customer expectations.

With the opening of the Gold Line Bus Rapid Transit Project in March 2025, local and sub-regional traffic patterns may see some shifting.

RB-2839

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	Wheelage Tax	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>FUNDING TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Expenditures</b>							
	Planning/Design	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>EXPENDITURES TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

## Budget Impact/Other

This project will not increase operations or maintenance costs since it is a study.

# 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

METRO Gold Line BRT began the development process in 2010 and opened for service in 2025. The project entered the Federal Transit Administration (FTA) process in 2018 and finalized the project funding partners and budget when the project received the federal Full Funding Grant Agreement (FFGA) in 2023. The total project budget was \$505.3 million. Washington County's share is \$120.3 million (24.16%). Other funding partners include the FTA (47.37%), Ramsey County (24.2%), and state and local funds (4.27%). Washington County is also responsible for a federally ineligible sound wall in the amount of \$198,000.

While the project began service in 2025, there are additional punch list items, change orders, warranty work, right-of-way (ROW) acquisition, and project close-out activities that need to occur. The current project cash flow extends through 2027 and may extend longer if the ROW process is not finished. Project staff is currently calculating that the overall project will underrun the set project budget. The exact amount under budget will not be known until all project activities are finished, but the anticipated budget underrun is reflected in the 2026 and 2027 CIP amounts.

RRA-2297-11

Type	Account Name	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	Total
<b>Funding</b>							
	County Transportation Sales Tax (Transit)	\$13,191,200	\$294,400	\$0	\$0	\$0	\$13,485,600
<b>FUNDING TOTAL</b>		<b>\$13,191,200</b>	<b>\$294,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,485,600</b>
<b>Expenditures</b>							
	Contribution to Fund Balance	\$10,841,600	\$0	\$0	\$0	\$0	\$10,841,600
	Construction	\$2,349,600	\$294,400	\$0	\$0	\$0	\$2,644,000
<b>EXPENDITURES TOTAL</b>		<b>\$13,191,200</b>	<b>\$294,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,485,600</b>

## Budget Impact/Other

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

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