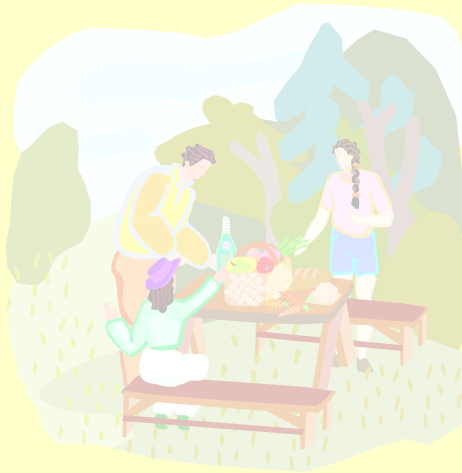


2009 Washington County Public Works Budget



Public Works....

- Responsible for over 90% of County fixed assets
- By 2011, maintain over 1,000,000 square feet of building space
- Manage over 4,330 acres in 8 parks that serve 1,500,000 Parks visitors
- Annually update over 2,500 parcels in map database
- Maintain road system for 1,200,000 miles driven each day

Public Works 2009 Challenges

- Inflationary increases in excess of CPI
- Maintaining infrastructure investments
- Making improvements to accommodate and be ready for growth

Survey and Land Management Division

- New color aerial photography flight
- Plat review fees revenue
 - \$140,000 decrease from 2006

Parks Division

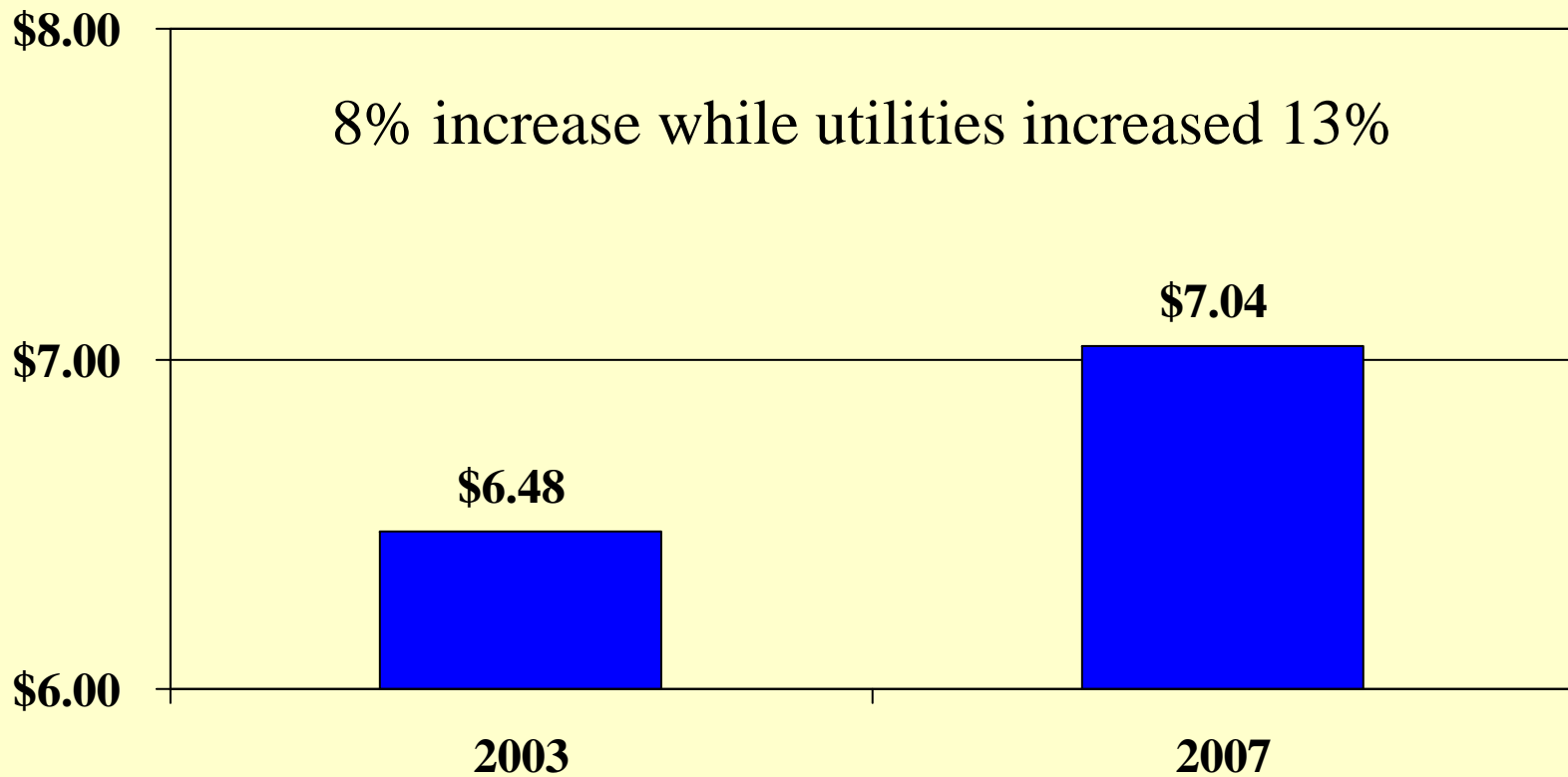
- Full year of Big Marine Park Reserve open
 - Operating cost - \$275,000
 - Includes 1.0 new FTE (Maintenance Worker)
- Master Plan update for BMPR
- Historic Courthouse
 - No major repairs
 - \$244,800 levy to operate

Facilities Division

- Begin occupancy of new Campus space
 - No FTEs being added

Facilities Division

Cost to maintain a square foot



Transportation Division

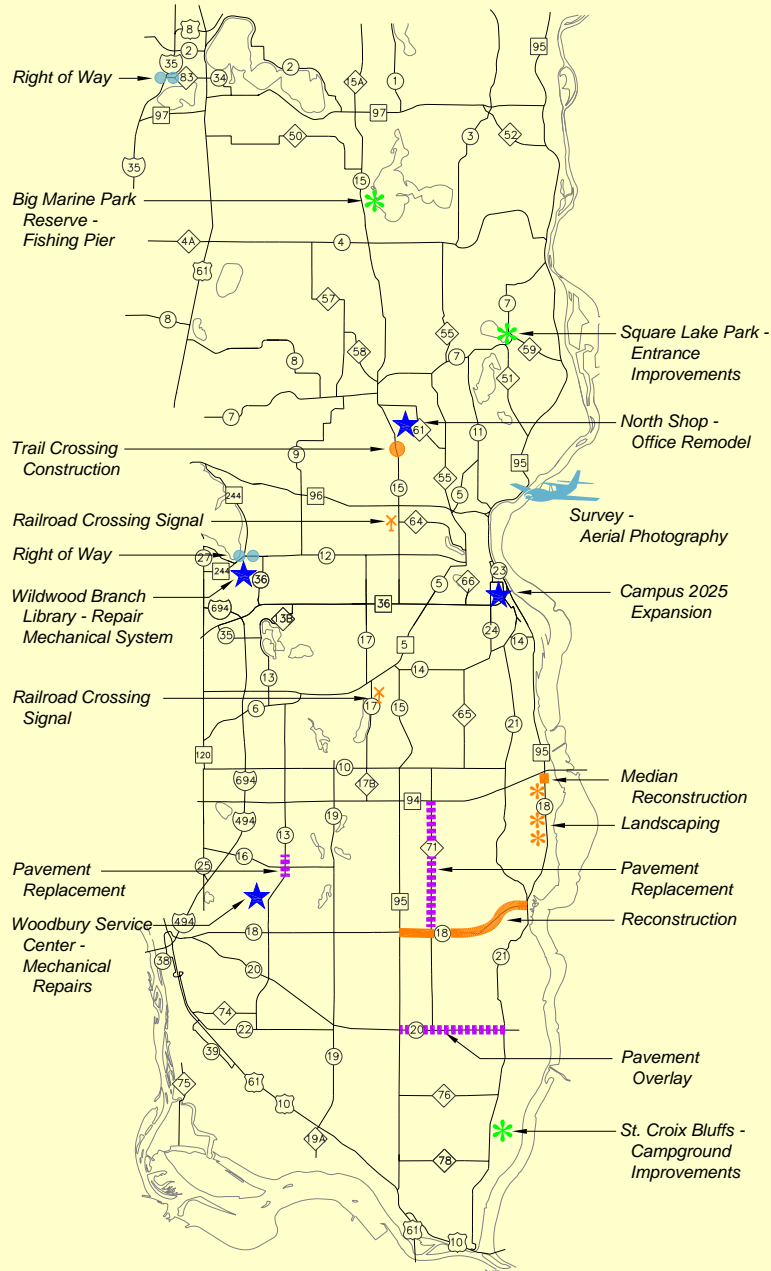
- New Highway Funding
 - Using 80% of Senate estimate
 - \$417,300 for operations
 - \$625,950 for construction
 - Inflation consumes all of increases
 - Fuel (\$4 gallon)
 - Salt (increase from \$35 to \$50/ton)
 - Bituminous (increase from \$40 to \$100/ton)
 - Steel (changes daily)

Transportation Division

- Contract work for communities over
- New Planning Unit formed
- Managing investments
 - Signal timing
 - Road maintenance service concept
 - Fleet management systems

Regional Rail Authority

- Red Rock Corridor
 - Complete commuter bus feasibility study
 - Work to advance high speed rail
- Rush Line Corridor
 - Complete alternatives analysis
- I-94
 - Seek federal authorization



2009 CIP



2009 CIP Projects

- Parks Division
 - Big Marine Park Reserve Fishing Pier
 - Square Lake Park – Entrance Improvements
 - St. Croix Bluffs – Campground Improvements
- Facilities Division
 - Wildwood Branch Library – Repair Mechanical System
 - Woodbury Service Center – Mechanical Repairs
 - North Shop Office Remodel

2009 CIP Projects

- Transportation Division

- Right of Way

- CR 83
 - CR 12/TH 244

- Overlays

- CR13 at Valley Creek Road
 - CR20 from Manning to St. Croix Trail
 - CR71 from 40th Street South to I-94

- Railroad Crossings

- CR17
 - CR 15 at Zephyr Crossing

- Construction

- CR18 from TH95 to St. Croix Trail
 - CR 18 at 8th Street – Median Work
 - CR 18 Landscaping
 - CR15 Gateway Trail Crossing

Public Works Capital

- Fleet
 - \$29,000,000 replacement value
 - \$965,000 annual need
 - \$624,000 budgeted
- Keeping fleet maintained
 - \$100,000 in parts (10,820 parts)
 - 9,100 work orders
 - 339 tire repairs (39 different sizes)

Public Works 2009 Budget

- Maintains level of service for buildings, parks, and highways, including fleet
- Makes key investments to preserve infrastructure
- New improvements where most critical need, leverage other funds, and in alignment with long term plans

Public Works....

Thank you for your support!

Questions?

2009 Library Budget