



Capital Improvement Plan

2006 - 2010

Adopted: January 10, 2006

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EXPLANATION OF THE 2006-2010 CAPITAL IMPROVEMENT PLAN

The Washington County Capital Improvement Plan (CIP) is a schedule of improvements, new facilities, special projects, and equipment needs for the years 2006-2010. The projects programmed for funding are based on need and the ability to finance. The CIP covers a five-year period, the first year conforming to the budget. Each year the CIP plan is updated and extended one year to reflect changing conditions, circumstances, and needs. The CIP sets forth the schedule, timing, estimated cost, sources of funding to pay for the improvement, and specific details of each capital improvement project.

Projects in the first year total \$17,726,000 which equals the 2006 capital budget. The 2006-2010 CIP totals \$662,622,000.

The plan covers expenditures over \$5,000 in six categories: public facilities, highway construction/right-of-way acquisition, parks and land acquisition, operating capital, special projects, and technology.

The plan includes projects that extend into or begin in any of the years in the five-year planning cycle. Projects included in this CIP have the following characteristics:

1. Projects over \$5,000, including lease-purchase agreements; and
2. Expected useful life of five years or more.

Category

There are six categories into which a project may fall. Parks projects include acquisition and development for recreation and open space. Public facility projects include the construction or expansion of county buildings used for offices and operations. Road and bridge projects might involve construction of new pavement, pavement preservation, railroad crossing improvements, right-of-way acquisition needed for projects, safety improvements, turnbacks of roads to local jurisdictions, and traffic signals. Examples of operating capital include highway equipment and sheriff patrol vehicles. Technology projects support or improve information systems. Special projects are those that do not fit within the previous categories, such as comprehensive planning projects and communications systems.

The following describes the information listed in the project descriptions and summary tables.

Project Number

This is a number generated by the Plan-It access database used to develop the CIP. It is used in reviewing the status of ongoing projects and evaluating past years' efforts and accomplishments as CIP projects are completed.

Project Name

This is the title of the project. Numbers within road and bridge project descriptions indicate the county road number. For example, CSAH 13 is County State Aid Highway 13. This format for project descriptions will appear throughout the highway and right-of-way (ROW) CIP.

Description

This field will briefly describe the scope of the project.

Justification

This field is used to outline the need for the project. For projects that received or will receive bond proceeds from the 2003 or proposed 2007 and 2009 bond issuances, the “Justification” section includes responses to eight questions the Minnesota Department of Employment and Economic Development (DEED) has required in the past be answered prior to state approval of the county’s bond program.

Estimated Project Cost

This is the estimated total cost of the project including land acquisition, planning, engineering, construction, furnishings, and contingencies, except where indicated otherwise. For projects that involve other agencies, unless otherwise noted, only those costs borne by the county are listed. The total cost of the project is indicated in the project description.

Funding Sources

This is the financing method for projects. Projects may be financed by property tax levy, bond proceeds, local contributions, grant funds, or any combination of these respective sources. If more than one funding source is used, the amounts to be spent from each revenue source are listed.

Financing the Plan

Funding needs are met using a variety of methods. The major financing methods in Washington County are reviewed below. When dollars are available, funds are spent in the following order: federal, state, county, and local.

General Revenues are the general county funding sources that may be used to finance capital projects, primarily tax levy, license, and permit revenues. Priority ranking of these projects beyond the first year of the CIP is evaluated annually during the budget process.

Bond Proceeds are debt instruments sold by a county that are repaid over a number of years through county property taxes. The proceeds of the bonds are used to pay for capital projects. In 2003 Washington County sold \$25 million in bonds to finance various highway, building, and park projects. Other bond issuances are planned for 2007 and 2009.

Capital Repair Fund revenues are derived from rent each department pays to the Facilities Division based on its total office space. This fund pays for rehabilitation, restoration, or maintenance of existing capital assets that neither materially adds to the value of the asset nor appreciably prolongs its useful life, but keeps it in ordinary efficient operating condition.

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.

State Aid is a formula-based grant from the Minnesota Department of Transportation (MnDOT) to fund maintenance and construction of roads.

State Grants are monies supplied by the state government for certain programs or projects when they meet goals that are of state importance. These funds may range from as small as a 10 percent contribution to a 100 percent cost grant.

Fees are revenues derived from payments for services.

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 acquisition for road projects.

Planned Use of Fund Balance is typically used when the timing of an expenditure does not match receipt of the revenue normally used to pay for a particular item. For example, park land may be acquired with fund balance to be reimbursed two years later by a grant from the Metropolitan Council.

Other is a revenue source that may include funding sources not listed above such as the criminal forfeitures fund or waste service fee. In the Parks category, "Other" may refer to either funding from the Metropolitan Council or the Stewardship Fund. The Metropolitan Council is a political subdivision of the state and provides grants for park acquisition. Stewardship Fund revenues are derived from regional park assets and are required by state law to be utilized only in regional parks purchased with Metropolitan Council funds. Projects with no identified or "undesignated" funding source are also reflected in "Other."

Undesignated is used when the funding for a project is not yet known. Such projects may be considered for bonding or other funding. Project descriptions will reference when a funding is undesignated. In the following charts, undesignated projects are shown in the "Other" category.

The proposed CIP was sent to communities for their review and comment. The final CIP will be presented to the County Board at a public hearing on January 10, 2006.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPENDING BY YEAR BY FUND
(Dollars in Thousands)

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	5,939	1,218	950	1,179	2,711	2,886	14	0	325	2,505	17,726
2007	6,820	990	7,190	12,697	12,688	1,841	14	72,725	3,100	1,018	119,083
2008	6,962	500	1,942	10,979	3,392	4,493	15	4,550	250	7,249	40,330
2009	5,756	1,040	2,125	0	3,475	1,792	16	17,150	250	11,175	42,778
2010	5,052	590	425	3,200	1,825	242	16	1,850	250	427,658	441,108
Total All Years	\$30,528	\$4,338	\$12,632	\$28,055	\$24,090	\$11,253	\$75	\$96,275	\$4,175	\$449,604	661,025

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPENDING BY YEAR BY CATEGORY
(Dollars in Thousands)

Project Category	2006	2007	2008	2009	2010	All Years
Public Facilities	1,412	59,180	640	4,385	3,075	68,692
Road & Bridge/ROW/Reg. Rail	11,551	49,009	24,795	30,931	429,882	546,168
Parks Development/Acquisition	250	1,883	6,299	3,948	5,493	17,873
Technology	1,191	2,272	2,051	1,205	1,184	7,902
Operating Capital	1,727	1,639	1,445	1,509	1,475	6,319
Special Projects	1,596	5,100	5,100	800	0	12,596
Total	\$17,726	\$119,083	\$40,330	\$42,778	\$441,108	\$661,025

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
EXPENDITURES BY SOURCE OF FUNDS AND PROJECT CATEGORY 2006
(Dollars in Thousands)

Project Category	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
Public Facilities	169	1,218	0	0	0	0	0	0	0	25	1,412
Road & Bridge/ROW/Reg. Rail	1,887	0	950	583	2,711	2,845	0	0	325	2,250	11,551
Parks Development/Acquisition	20	0	0	0	0	0	0	0	0	230	250
Technology	1,156	0	0	0	0	35	0	0	0	0	1,191
Operating Capital	1,708	0	0	0	0	6	14	0	0	0	1,727
Special Projects	1,000	0	0	596	0	0	0	0	0	0	1,596
Total	\$5,939	\$1,218	\$950	\$1,179	\$2,711	\$2,886	\$14	\$0	\$325	\$2,505	\$17,726

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
EXPENDITURES BY SOURCE OF FUNDS AND PROJECT CATEGORY 2007
(Dollars in Thousands)

Project Category	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
Public Facilities	75	990	0	0	0	0	0	55,400	2,700	15	59,180
Road & Bridge/ROW/Reg. Rail	1,834	0	7,190	12,697	8,588	1,800	0	16,500	400	0	49,009
Parks Development/Acquisition	56	0	0	0	0	0	0	825	0	1,003	1,883
Technology	2,237	0	0	0	0	35	0	0	0	0	2,272
Operating Capital	1,618	0	0	0	0	6	14	0	0	0	1,639
Special Projects	1,000	0	0	0	4,100	0	0	0	0	0	5,100
Total	\$6,820	\$990	\$7,190	\$12,697	\$12,688	\$1,841	\$14	\$72,725	\$3,100	\$1,018	\$119,083

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
EXPENDITURES BY SOURCE OF FUNDS AND PROJECT CATEGORY 2008
(Dollars in Thousands)

Project Category	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
Public Facilities	125	500	0	0	0	0	0	0	0	15	640
Road & Bridge/ROW/Reg. Rail	1,882	0	1,942	6,879	3,392	4,451	0	0	250	6,000	24,795
Parks Development/Acquisition	516	0	0	0	0	0	0	4,550	0	1,234	6,299
Technology	2,016	0	0	0	0	35	0	0	0	0	2,051
Operating Capital	1,423	0	0	0	0	7	15	0	0	0	1,445
Special Projects	1,000	0	0	4,100	0	0	0	0	0	0	5,100
Total	\$6,962	\$500	\$1,942	\$10,979	\$3,392	\$4,493	\$15	\$4,550	\$250	\$7,249	\$40,330

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
EXPENDITURES BY SOURCE OF FUNDS AND PROJECT CATEGORY 2009
(Dollars in Thousands)

Project Category	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
Public Facilities	80	1,040	0	0	0	0	0	3,200	0	65	4,385
Road & Bridge/ROW/Reg. Rail	1,931	0	2,125	0	3,475	1,750	0	12,900	250	8,500	30,931
Parks Development/Acquisition	288	0	0	0	0	0	0	1,050	0	2,610	3,948
Technology	1,170	0	0	0	0	35	0	0	0	0	1,205
Operating Capital	1,486	0	0	0	0	7	16	0	0	0	1,509
Special Projects	800	0	0	0	0	0	0	0	0	0	800
Total	\$5,756	\$1,040	\$2,125	\$0	\$3,475	\$1,792	\$16	\$17,150	\$250	\$11,175	\$42,778

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
EXPENDITURES BY SOURCE OF FUNDS AND PROJECT CATEGORY 2010
(Dollars in Thousands)

Project Category	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
Public Facilities	245	590	0	0	0	0	0	0	0	2,240	3,075
Road & Bridge/ROW/Reg. Rail	1,982	0	425	3,200	1,825	200	0	0	250	422,000	429,882
Parks Development/Acquisition	225	0	0	0	0	0	0	1,850	0	3,418	5,493
Technology	1,149	0	0	0	0	35	0	0	0	0	1,184
Operating Capital	1,451	0	0	0	0	7	16	0	0	0	1,475
Special Projects	0	0	0	0	0	0	0	0	0	0	0
Total	\$5,052	\$590	\$425	\$3,200	\$1,825	\$242	\$16	\$1,850	\$250	\$427,658	\$441,108

FIRST FULL YEAR ESTIMATED OPERATING COSTS OF NEW FACILITIES/PROJECTS

(Dollars in Thousands)

In general, operating costs for new facilities are based on the county's rental rate multiplied by the square footage of the building. This rate includes janitorial services, utilities, and routine maintenance. The rental rate is inflated three percent each year starting at \$14.72 for office space and \$11.84 for library space in 2006 and increasing to \$16.57 and \$13.33, respectively, in 2010.

			Library Rental Rate	11.84	12.20	12.56	12.94	13.33	
			Jail Rental Rate	10.68	11.00	11.33	11.67	12.02	
			Shop Rental Rate	4.01	4.13	4.25	4.38	4.51	
			Office Rental Rate	14.72	15.16	15.62	16.08	16.57	
Project Number	Project Name	Scheduled Opening	New Sq. Footage	2006	2007	2008	2009	2010	Totals
FAC-1001-009	District Court Expansion	Jan-09	97,200				1,563,000		1,563,000
FAC-1001-014	Government Center North Parking Modifications ¹	Aug-06	n/a	3,000	3,000				6,000
FAC-1005-013	Add Three Stories to LEC Office Area	Jan-09	75,000				1,206,000		1,206,000
FAC-1015-001	Highway Maintenance Shop Expansion	2009	55,000					238,200	238,200
FAC-1025	North Library	Jun-07	25,000		152,500	157,000			309,500
FAC-1025	North Service Center	Jun-07	29,000		219,800	226,500			446,300
FAC-1025	South Service Center ²	Jun-07	41,000		241,300	250,750			492,050
PARK-2001	Big Marine Development ³	Summer 2008	n/a			113,500			113,500
PH-004	Household Hazardous Waste Facility ⁴	May-08	10,000			13,000	18,800		31,800
TOTAL				\$3,000	\$616,600	\$760,750	\$2,787,800	\$238,200	\$4,406,350

1. The operating cost projections for the north parking lot reflect the cost of snow plowing and lighting.
2. The operating cost projection for the South Service Center is reduced \$139,000 to reflect the operating costs of the existing facility.
3. The operating cost projection for Big Marine Park represents both regular and seasonal office and maintenance staff.
4. Total facility estimated at 10,000 sq. ft. however only approximately 2,000 sq. ft. will be cleaned/maintained by the Facilities Division.

n/a non-applicable

PUBLIC FACILITIES

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 operating cost for existing facilities is calculated at an average of \$14.72 per square foot. The 2006 operating costs are forecast to be approximately \$5,687,300. Operating costs associated with proposed projects are listed on page B-5.

The estimated project costs include costs of planning, construction, furnishings and fixtures, and contingency

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
FACILITIES 2006-2010
(Dollars in Thousands)**

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	169	1,218	0	0	0	0	0	0	0	25	1,412
2007	75	990	0	0	0	0	0	55,400	2,700	15	59,180
2008	125	500	0	0	0	0	0	0	0	15	640
2009	80	1,040	0	0	0	0	0	3,200	0	65	4,385
2010	245	590	0	0	0	0	0	0	0	2,240	3,075
Total All Years	\$694	\$4,338	\$0	\$0	\$0	\$0	\$0	\$58,600	\$2,700	\$2,360	\$68,692

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
FACILITIES 2006**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATT-005	Electronic Access to Doors										10	10
CC-003	Office Space Enhancements	16										16
FAC-1000-004	Carpet Replacement-Out Bldgs		100									100
FAC-1000-010	Partition Replacements	70										70
FAC-1001-014	Gov Ctr Parking Lot Addition								*			0
FAC-1005-005	Upgrade LEC Energy Mgt Sys		100									100
FAC-1005-006	Replace LEC Bauer System		225									225
FAC-1005-012	LEC Cooling Tower Upgrade		155									155
FAC-1010-011	North Maintenance Shp Lighting	20										20
FAC-1015-001	Highway Maintenance Shp Impr		413									413
FAC-1040-004	R.H. Stafford Library Upgrades		85									85
FAC-1052	Gov Ctr/LEC Security Upgrades	18										18
FAC-1053	EMS Upgrades		50									50
FAC-1054	Overhaul Gov Ctr/LEC Chiller		90									90
HC-1048-011	Replace Hist Crths Windows	45										45
HC-1048-014	Phase III Hist Crths Landscape										15	15
TOTAL		\$169	\$1,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$1,412

Key: FAC=Facilities; HC=Historic Courthouse; RB=Road and Bridge; PH=Public Health & Environment

* \$1,00,000 in 2003 bond proceeds will be used to construct the southwest parking lot addition.

HC-1048-014 is funded with donations to the Historic Courthouse.

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
FACILITIES 2007**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PH-004	Household Haz. Waste Facility									2,700		2,700
FAC-1000-001	Parking Lot Overhauls		50									50
FAC-1000-005	Gov Ctr Interconnect Heat/Cool		390									390
FAC-1001-002	Gov Ctr Heat/Cool Upgrades		50									50
FAC-1001-010	Government Center Remodel								36,900			36,900
FAC-1001-010	Gov Ctr Remodeling								5,800			5,800
FAC-1005-013	Add 3 Floors to LEC								12,700			12,700
FAC-1035-007	Park Grove Lib. Fire Alarm Sys.	15										15
FAC-1051	Building Structural Maintenance		500									500
HC-1048-011	Replace Hist Crths Windows	30									15	45
HC-1048-016	Ventilation/AC to Dome Area	5										5
HC-1048-017	Hist Crths Irrigation System	25										25
TOTAL		\$75	\$990	\$0	\$0	\$0	\$0	\$0	\$55,400	\$2,700	\$15	\$59,180

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
FACILITIES 2008**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
FAC-1015-004	South Shop Fire Alarm System	15										15
FAC-1035-005	Park Grove Library Prk Lot	60										60
FAC-1051	Building Structural Maintenance		500									500
HC-1048-011	Replace Hist Crths Windows	30									15	45
HC-1048-018	Lighting for Hist Crths	20										20
	TOTAL	\$125	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$640

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
FACILITIES 2009**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
FAC-1001-006	Gov Ctr North Cooling Tower		40									40
FAC-1001-007	Gov Ctr North-Fuel Tanks										30	30
FAC-1002-004	Gov Ctr South Chiller Upgrade		500									500
FAC-1015-001	Highway Maintenance Shp Impr								3,200			3,200
FAC-1015-003	South Highway Shop Prk Lot										20	20
FAC-1045-006	Wildwood Library Prk Lot	50										50
FAC-1051	Building Structural Maintenance		500									500
HC-1048-011	Replace Hist Crths Windows	30									15	45
	TOTAL	\$80	\$1,040	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$65	\$4,385

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
FACILITIES 2010
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
FAC-1001-003	Gov Ctr North Boiler Upgrade										200	200
FAC-1010-006	Replace Air Cond @ North Shop										100	100
FAC-1035-006	Park Grove Lib Chiller Upgrade	100										100
FAC-1046-002	Replace Hist Cths Chiller	125										125
FAC-1051	Building Structural Maintenance		500									500
FAC-1055	Rekey Master Key System		90									90
FAC-1048-019	Replace Hist Cths Crtrm Carpet	20										20
LIB-002	Oakdale Branch Library Expnsion										1,060	1,060
LIB-003	Wildwood Library Expansion										880	880
	TOTAL	\$245	\$590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,240	\$3,075

Capital Plan

Washington County, Minnesota

PROJECTS BY CATEGORY

2006 thru 2010

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Public Facilities								
Card Readers for Attorney's Office	ATT-005	0	10,000					10,000
Office Space Enhancements	CC-003	0	16,100					16,100
Parking Lots - Countywide	FAC-1000-001	0		50,000				50,000
Carpet Replacement - Outlying Buildings	FAC-1000-004	0	100,000					100,000
Gov Center - Interconnect Heating and Cooling	FAC-1000-005	0		390,000				390,000
Partition Replacements	FAC-1000-010	0	70,000					70,000
Gov Center North - Heating & Cooling Upgrades	FAC-1001-002	0		50,000				50,000
Gov Center North - Boiler Upgrade	FAC-1001-003	0					200,000	200,000
Gov Center North - Cooling Tower	FAC-1001-006	0				40,000		40,000
Gov Center North - Fuel Tanks	FAC-1001-007	0				30,000		30,000
Gov Center North - Expand & Remodel Courts	FAC-1001-009	0		36,900,000				36,900,000
Gov Center - Remodeling	FAC-1001-010	0		5,800,000				5,800,000
Gov Center South - Chiller Upgrade	FAC-1002-004	0				500,000		500,000
LEC - Upgrade Energy Management System	FAC-1005-005	0	100,000					100,000
LEC - Bauer System	FAC-1005-006	0	225,000					225,000
LEC - Cooling Tower Upgrade	FAC-1005-012	0	155,000					155,000
LEC - Add 3 Floors to LEC	FAC-1005-013	0		12,700,000				12,700,000
North Shop - Replace Air Conditioning Units	FAC-1010-006	0					100,000	100,000
North Shop - Maintenance Lighting Improvements	FAC-1010-011	0	20,000					20,000
Highway Maintenance Shop Improvements	FAC-1015-001	0	413,000			3,200,000		3,613,000
South Shop - Parking Lot	FAC-1015-003	0				20,000		20,000

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
South Shop - Fire Alarm System	FAC-1015-004	0			15,000			15,000
Park Grove Library - Parking Lot Overlay	FAC-1035-005	0			60,000			60,000
Park Grove Library - Chiller Upgrade	FAC-1035-006	0					100,000	100,000
Park Grove Library - Fire Alarm System	FAC-1035-007	0		15,000				15,000
R.H. Stafford Library - Upgrades	FAC-1040-002	0	85,000					85,000
Wildwood Library - Overlay Parking Lot	FAC-1045-006	0				50,000		50,000
Historic Courthouse - Replace Chiller	FAC-1046-002	0					125,000	125,000
County Building Structural Maintenance	FAC-1051	0		500,000	500,000	500,000	500,000	2,000,000
Government Center and LEC - Security Upgrades	FAC-1052	0	17,700					17,700
EMS Upgrades - Countywide	FAC-1053	0	50,000					50,000
Government Center and LEC - Overhaul 2 Chillers	FAC-1054	0	90,000					90,000
Rekey Master Key System	FAC-1055	0					90,000	90,000
Window Replacement/Repair	HC-1048-011	0	45,000	45,000	45,000	45,000		180,000
Phase III Landscape Plan	HC-1048-014	0	15,000					15,000
Ventilation/AC to Dome Area	HC-1048-016	0		5,000				5,000
Irrigation	HC-1048-017	0		25,000				25,000
Lighting on Front Steps	HC-1048-018	0			20,000			20,000
Replace Courtroom Carpet	HC-1048-019	0					20,000	20,000
Oakdale Branch Library Expansion	LIB-002	0					1,060,000	1,060,000
Wildwood Branch Library Expansion	LIB-003	0					880,000	880,000
Household Hazardous Waste Facility	PH-004	0		2,700,000				2,700,000
Public Facilities Total			1,411,800	59,180,000	640,000	4,385,000	3,075,000	68,691,800
GRAND TOTAL			1,411,800	59,180,000	640,000	4,385,000	3,075,000	68,691,800

PUBLIC FACILITY CAPITAL PROJECTS FOR 2006-2010

Projects Programmed in 2006

ATT-005 Electronic Access to Doors in the Attorney's Office (2006-2010 total = \$10,000)

Project Description

Request the Facilities Division to install card readers for the doors in the County Attorney's office space.

Justification

The card reader will allow entry into the Attorney's office space. Currently, keys are needed and are less convenient to use especially when staff are carrying files. This will be funded from the Attorney's forfeiture fund.

CC-003 Office Space Enhancements (2006-2010 total = \$16,100)

Project Description

Convert three current Herman Miller doors between public areas and employee work areas to electronic security access in the Community Corrections Department. Also replace desks and filing cabinets with county-approved Herman Miller office furnishings in seven offices. Other related remodeling and computer cabling will be needed to accommodate these changes.

Justification

Standard Herman Miller offices are needed to improve ergonomics for our employees consistent with other county employees.

FAC-1000-004 Carpet Replacement - Outlying Buildings (2006-2010 total = \$100,000)

Project Description

In 2002 a survey was conducted of all the carpeting at county facilities. Since that time, each year we have replaced carpeting in areas based on the age and condition of the carpeting.

Justification

Carpeting must be replaced as it wears out in order to prevent an unsafe work area. Worn carpeting is not only unsightly, but can contribute to slips and falls.

FAC-1000-010 Partition Replacements (2006-2010 total = \$70,000)

Project Description

Replace the moveable partition wall that divides the County Board Room with Meetings Rooms A, B, and C. The moveable accordion style partition wall that divides the break room at the North Highway Maintenance Shop will also be replaced with a panel style moveable partition wall.

Justification

The existing partition wall in the Board Room was installed in 1986 and has reached the end of its useable life. Because many of the moving parts are failing, the doors no longer adequately seal the room from noise intrusion and the door is difficult to operate. Replacement parts are either no longer available or difficult to obtain.

The existing accordion style wall at the North Highway Maintenance Shop does not effectively prevent noise intrusion and is difficult to open and close due to age.

FAC-1001-014 Government Center Southwest Parking Lot Addition (\$1,000,000 remaining in 2003 bond funds reflected in 2005 amended budget)

Project Description

Construct additional parking at the Government Center. Increased customer service demands, increased office space, and a new court expansion will necessitate improved additional parking areas at the Government Center campus.

Justification

Condition of the county's existing infrastructure, including the project needed for repair or replacement?

Washington County has experienced major growth in both population and housing. Future growth will necessitate continued efficient and effective services at the Government Center. Additional parking for both the public and employees must be constructed to accommodate them.

Likely demand for improvement?

Demographic studies based on the 2000 census illustrate increasing population growth in northern Washington County.

Estimated cost of the improvements?

The estimated cost is \$2,600,000.

Available public resources?

Funding will be primarily through county bonding.

Level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

Relative benefits and costs of alternative use of the funds?

Using CIP bond funds for the additional parking and parking modifications is the best and most feasible method of financing this project for the county.

Operating costs of proposed improvement?

Estimated costs for ongoing operations are not easily determined since they are primarily snow-removal costs. These costs are estimated at \$5,000-\$10,000 per year.

Alternatives for providing services more efficiently through shared facilities with other counties or local government units?

Public parking areas are shared by all users of the Government Center campus. Due to the high peak usage of the lots during business hours, no plans for providing assigned parking by other governmental units is proposed.

FAC-1005-005 Upgrade Energy Management System (2006-2010 total = \$100,000)

Project Description

This project is the third phase of a three-year project to upgrade the Energy Management System (EMS) at the Law Enforcement Center (LEC). This hardware upgrade covers system components and system controls.

Justification

The existing components in the LEC were originally installed in 1992 and developed from older technology. The operating system was converted to a newer technology (BACNET/Web) control in 2005. The new system senses and responds more rapidly to changes in the internal environment. Upgrading the EMS system components will ensure that the building operates efficiently and occupant comfort is maximized.

FAC-1005-006 Bauer System (2006-2010 total = \$225,000)

Project Description

Replace the Bauer plumbing system in the Law Enforcement Center (LEC) jail.

Justification

The original system was installed in 1992 and requires frequent maintenance. The company that originally installed the system has gone out of business and parts are no longer available. Consequently, parts have to be adapted from other manufacturers. Also, the computer operating system is from 1992 and the technology, system support, and upgrades are no longer available.

FAC-1005-012 Law Enforcement Center Cooling Tower Upgrade (2006-2010 total = \$155,000)

Project Description

Replace the existing cooling towers at the Law Enforcement Center (LEC). The cooling towers dissipate the heat that the air conditioning chiller removes from the building. The towers are essential to the operation of the chiller.

Justification

The cooling tower for the LEC was installed in 1992. Typically, the service life for this type of equipment is twenty years, but the reservoir pan has become pitted, requires frequent patching, and poses a constant maintenance problem.

FAC-1010-011 North Highway Maintenance Shop Lighting Improvements (2006-2010 total = \$20,000)

Project Description

Replace 82 old, inefficient, metal halide and T12 fluorescent shop lights and 10 incandescent exit lights with new energy-efficient lighting at the North Highway Maintenance Shop.

Justification

The old lighting systems no longer provide the light levels needed to adequately maintain the vehicles in this area. New lighting would improve the light levels for vehicle maintenance and be much more energy efficient.

FAC-1015-001 Highway Maintenance Shop Improvements (2006-2010 total = \$3,613,000)

Project Description

In 2006 the South Highway Maintenance Shop will be connected to City of Woodbury utilities. The city utilities were extended to the property line in 2003. Project costs include professional fees of \$83,000, an estimate for construction of \$130,000 and city charges of \$200,000. Design work for the Phase 3 project at the North Shop to add wash bays and a reverse osmosis system is estimated at \$50,000.

A wash bay for the North Shop will be designed in 2009.

Justification

The Transportation and Physical Development Department completed a Long Term Shop Study that reviewed existing conditions, future program needs, and options to meet those needs. The study concluded that short-term improvements (2005 - 2009) to the existing shops will allow for future expansion/remodeling and is more cost effective than relocation to a new site(s). Phase 1 improvements included replacement in 2005 of the North Shop flammable waste trap. This project is Phase 2. This work will allow the Transportation Division to continue operations into the future and work towards zero point pollution from our operations. Residents will benefit from continuing to have responsive services from the current shop locations and reduced future expansion costs.

Condition of the county's existing infrastructure, including the project needed for repair or replacement?

The North Public Works building was originally built in 1961 and after several renovations, is slightly over 58,000 square feet in area and consists of both office and vehicle maintenance/storage areas. The South Public Works building is much newer with roughly 11,000 square feet and consisting of office and vehicle areas. Both facilities are in relatively good shape but neither facility is sufficient in size to meet future space needs.

Likely demand for improvement?

The office spaces are reasonably efficient but the shop areas, vehicle areas, wash bays, and other technical areas were designed and built for equipment that was in use in 1961. As the county continues to grow, more county maintained roads will be added and more equipment will be

necessary for maintenance. Also modern highway equipment is much larger than equipment used in the early 1960s, consequently, the shop and vehicle areas are short of space and do not have adequate clearances. The approximate expansion needed for future growth would be 25,000 through 30,000 square feet for each facility. The wash bays would be modernized and would utilize equipment to filter wash water before it is returned to run-off areas.

Available public resources?

Financing this project will be solely with county government funding.

Level of overlapping dept in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,671, Townships - \$0, School Districts - \$298,012,594, Special Taxing Districts - \$23,569,455.

Relative benefits and costs of alternative uses of the funds?

Each project in the Capital Improvement Plan (CIP) is included based on a detailed priority ranking system.

Operating costs of proposed improvement?

2005 operating costs per square foot for the north and south highway maintenance shops are approximately \$6.00/square foot. The addition of 50,000 to 60,000 square feet would result in operating costs increases of an additional \$300,000 - \$360,000 per year with an increase of three percent per year to be expected.

Alternatives for providing services more efficiently through shared facilities with other county or local governments?

There is not an opportunity to partner with a local community or neighboring county to provide this type of service. The option was explored to combine the north and south facilities and work out of a central location but the inefficiencies due to extended travel times would result in a decrease in overall service to county residents.

FAC-1025 South and North Service Center & Library

Project Description

The county plans to build a new library to provide library services to the northern portion of the county and to replace the current Forest Lake Library. A new service center will also be constructed in the southern area of the county.

Increasing population in the northern and southern portions of the county will require more direct customer service in those areas. Construction of new service centers in Forest Lake and Cottage Grove is being planned. Various county departments will be represented in these areas to be able to provide county services to the growing population without the necessity of traveling to the existing offices in Stillwater.

Funding for land acquisition (\$1 million) was made available through the 2003 bond issuance and is reflected in the amended budget.

Justification

Condition of the county's existing infrastructure, including the project needed for repair or replacement?

In the north, the county rents three different locations to deliver services to this area. Space needs of the property owners in two of the locations necessitate relocation of county offices. Forest Lake has offered land to the county to help in providing a single county service center and a permanent presence in the community. The plan is to construct a 19,400 square foot office facility adjacent to a 26,000 gross square foot library along with necessary parking. The identified location will also be large enough to accommodate a park and ride facility for up to 500 cars. Because of the strategic location adjacent to a planned rail line, this could be converted to a major transit stop for a bus or commuter rail system. The county believes that the construction of a service center in this area would be a sound investment for the long term. Primary services would be provided close to the end user and no leases would be necessary. Studies have shown that constructing service delivery facilities provides benefits directly to the taxpayer by improving access time to the necessary services.

In the south, the county is presently co-located with the National Guard in a converted grade school. This space has proven to be a challenge for adequate service delivery, as it was not built to house a county facility. This location has provided a presence in the south portion of the county but it appears the converted grade school building has reached its usable lifespan. The county will replace and expand the south service center by constructing a 50,800 square foot office building. The site, which will be located in Cottage Grove, is in the final stages of identification. The county believes that the construction of a service center in this area would be a sound investment for the long term. Primary services would be provided close to the end user and no leases would be necessary. Studies have shown that constructing service delivery facilities provides benefits directly to the taxpayer by improving access time to the necessary services.

Likely demand for improvement?

In the north, the county Space and Facilities Plan identifies the Forest Lake area for a northern service center. The county first developed this plan in 1983 and has consistently updated the plan to reflect the growth and expansion of county services. Surveys have been taken and service delivery projections of needs made. These tools are updated biannually. In addition, the city has endorsed the need and has worked closely with the county to ensure that the citizens of the area are well served.

In the south, the county Space and Facilities Plan identifies the Cottage Grove area for a southern service center. The county first developed this plan in 1983 and has consistently updated the plan to reflect the growth and expansion of county services. Surveys have been taken and service delivery projections of needs made. These tools are updated biannually. In addition, the city has endorsed the need and has worked closely with the county to ensure that the citizens of the area are well served.

Estimated cost of the improvements? Estimated cost for the construction of this library is \$5.2 million. The design and construction of the south service center is estimated at \$7.6 million and design and construction of the north service center is estimated at \$5.3 million. The construction of the second service center has been advanced to take advantage of \$5.3 million in 2003 bond proceeds intended for the construction of additional floors at the Law Enforcement Center. The expansion of the Law Enforcement Center will be delayed to coincide with the expansion of the district court facility. Additional land, if needed, is estimated at \$1.0 million for the two service centers and is proposed to be purchased with bond proceeds from a 2003 bond sale.

Available public resources?

The CIP does not reflect cost sharing for these projects. However, Forest Lake has indicated that it will provide the land for the library. The site for the southern service center in Cottage Grove is in the final stages of identification.

Level of overlapping debt in the county?

As of 12/31/03: Washington County - \$40,900,000, Cities - \$51,515,000, Townships -\$2,520,000, School Districts -\$429,578,114, Special Taxing Districts -\$203,660,000.

Relative benefits and costs of alternative uses of the funds?

Each project in the CIP is included based on a detailed priority ranking system.

This schedule assumes a mid-2007 opening. Operating costs of the service centers are estimated at \$15.16 per square foot for the first year and inflated three percent each year thereafter. The rental rate for library space is estimated at \$12.20 per square foot in 2007. The rental rates allow for both operational as well as life cycle replacement cost for major items such as the roof and HVAC equipment.

Alternatives for providing services more efficiently through shared facilities with other counties or local governments?

Forest Lake has indicated that, as a part of the development of this area it would like to promote private sector investments directly adjacent to the proposed area for such things as higher-density housing and selected service stores. These projects are an excellent example of creating efficiency and economies of scale by sharing a facility for multiple functions.

FAC-1040-002 R.H. Stafford Library Upgrades (2006-2010 total = \$85,000)

Project Description

Two major improvements requiring some construction are planned for the R.H. Stafford Branch Library. The first project will finish the staff workroom at the R. H. Stafford Branch and will involve the installation of cubicles, bookshelves, and counter space. This space was never completed due to budgetary constraints when the new library was constructed and is estimated to cost \$50,000.

In addition, some improvements in the children's area are needed to facilitate story times, including building bleachers for children to sit on while participating in story time. The estimated cost to improve the layout of the children's area, including correcting acoustical and lighting deficiencies, is \$35,000.

Justification

In the last three years that the building has been in use, deficiencies have been identified in the children's area as well as the staff workroom. Issues include acoustical and lighting deficiencies in the children's area, adding workstations in the staff workroom, as well as an automated conveyor in the book-return area. A floor plan would also be developed and implemented to improve the check-in process, including new personal computers, carts, and bins for rerouting.

FAC-1052 Government Center and Law Enforcement Center (LEC) Security Upgrades (2006-2010 total = \$17,700)

Project Description

Various upgrades, additions, and improvements to security components in the Government Center and LEC, including but not limited to cameras, secured entrances, card readers, and life safety.

Justification

Additional building security measures and enhancements are constantly being evaluated and implemented due to changing needs of the departments and services offered. These enhancements are the result of building security audits, employee safety concerns, Americans with Disability Act (ADA), and/or other state and federal laws.

FAC-1053 Countywide Energy Management System Upgrades (2006-2010 total = \$50,000)

Project Description

Upgrade the system components on five buildings currently on the countywide energy management system (EMS). The buildings covered by this work are: Historic Courthouse, North Shop, Oakdale Library, South Highway Maintenance Shop, and Wildwood Library.

Justification

The existing components in these buildings are several years old and developed from older technology. The operating system for these areas is being upgraded in 2005. Upgrading the components will ensure that building operating efficiency and occupant comfort is maximized.

FAC-1054 Overhaul Center and Law Enforcement Center Chillers (2006-2010 total = \$90,000)

Project Description

The 800-ton chiller at the Law Enforcement Center (LEC) and one 200-ton chiller at the Government Center are due for overhauling, including new seals, bearings, gaskets, etc. The 800-ton unit cools the LEC, but was sized for future expansion. The 200-ton unit cools the south wing of the Government Center.

Justification

Over time, the seals, gaskets, bearings, etc., have become worn and are no longer within tolerances. This is part of a routine maintenance program.

HC-1048-011 Window Replacement/Repair (2006-2010 total = \$180,000)

Project Description

Replace, repair, and seal windows as identified in the window audit completed by Oertel Architects. All of the windows in the Historic Courthouse need attention. Some need to be sealed, some repaired, and some replaced.

Justification

The windows are rotting and beginning to fall apart. Because of this, moisture is getting inside and heated and cooled air is lost, which significantly impacts our utility bills. Repairs will result in higher energy efficiency within the building.

HC-1048-014 Phase III Landscape Plan (2006-2010 total = \$15,000)

Project Description

Phases I and II of the landscape plan have been implemented. Phase III will complete the landscaping of the Historic Courthouse grounds.

Justification

We hold many weddings and special events at the Courthouse. The grounds are an important feature for our outdoor weddings and events. A landscape architect was hired in 2002 to develop a plan for the courthouse grounds that uses historically accurate plantings and is easy to maintain. Phases I and II have been implemented. Phase III is the northwest corner of the grounds, where the amphitheater is located. The plantings will provide visual and auditory screening from the intersection of Fourth Street and Pine. The Minnesota Historical Society and the city Historic Preservation Commission approved the landscape plan.

Projects with First Year Programmed in 2007

PH-004 Household Hazardous Waste Facility (2007-2010 total = \$2,700,000)

Project Description

This new facility will replace the Oakdale household hazardous waste facility.

Justification

The current facility's lease expires December 1, 2008, and is not able to be renewed.

FAC-1000-001 Parking Lot Overhauls (2007-2010 total = \$50,000)

Project Description

The surface lots and roadways around the county buildings, including the north and south transportation & physical development buildings, require continual maintenance due to weather conditions and constant use.

Justification

Parking lot surface repairs is an ongoing process. It will be necessary to remove the existing bituminous surface and replace as needed.

FAC-1000-005 Government Center Interconnect Heating and Cooling (2007-2010 total = \$390,000)

Project Description

A mechanical engineering company will be hired to explore and provide specifications for interconnecting the heating and cooling system piping in the south and north wings in the LEC.

Justification

By interconnecting the heating and cooling piping for each area, we would be able to provide backup heating and cooling to the system in the event one or more boilers or chillers should fail. We will also be able to eliminate the use of existing boilers and air conditioning units in the Government Center, thus reducing the county's budget for replacement costs for the identified equipment.

FAC-1001-002 Government Center North – Heating and Cooling Upgrades (2007-2010 total = \$50,000)

Project Description

This project will convert the pneumatic control system to direct digital control. Community Corrections and the Information Technology Departments are the last remaining areas to be converted to direct digital controls. This project will allow us to provide more efficient use of the heating and cooling system for those areas.

Justification

For increased control and efficiency of the heating/cooling system, we are converting all of our buildings to DDC controls.

FAC-1001-009 Expand and Remodel Courts (2007-2010 total = \$36,900,000)

Project Description

Washington County's population will steadily increase in the next 15 years. Increasing population will result in more court cases, prompting needs for additional judgeships and courtrooms. Washington County is planning on addressing these increasing needs by building additional courts and Court Administration office space. It is anticipated that the county will need 12 to 18 courtrooms in the planning timeframe. Currently planned is the construction of 12 new courtrooms and four additional courtrooms that will be constructed as shelled spaces to provide for future growth needs. A total of 97,200 in new square footage will be added to the courts facility.

A portion of the design costs of the facility (\$1.8 million) was funded with proceeds from the 2003 bond issuance. This funding is not reflected in the preceding funding tables. Design is expected to be completed in 2006.

Justification

Condition of the county's existing infrastructure, including the project needed for repair or replacement?

The Government Center courts facility was constructed in 1968 and remodeled in 1996. The original 1968 building housed seven courtrooms and five judges and included space for Court Administration and the support services to the court. The courts were remodeled in 1996 to provide for expanded space for the courts' administrative staff, create two new courtrooms (including a new arraignment courtroom), update all courtrooms to comply with the Americans with Disabilities Act (ADA), integrate electronic and audio/visual technology into some courtrooms, and create the county's first separate juvenile courtroom.

Since the 1996 remodeling, the county was awarded two additional 10th Judicial District judgeships. There are now ten district judges assigned to Washington County. In addition, the county has developed an in-custody arraignment system, which provides for arraignment hearings to be held in the jail with public participation provided through a video connection from a room in the courts area. This action has been initiated to assure the safety and security of all participants until adequate in-custody arraignment facilities can be provided in the court area.

Likely demand for improvement?

Washington County has experienced rapid population growth as a part of the expanding Twin Cities region. The county's population was recorded as more than 200,000 in the year 2000. The Metropolitan Council predicts that the county's population will grow to 244,000 by 2010, 289,000 by 2020, and will reach 300,000 by 2025. As the population increases, there is a corresponding increase in the number of cases filed. This population and proportional case growth – coupled with an ever-increasing number of laws included in the state statutes and the concern for enhanced safety and security – creates a need to consider expansion of Washington County's physical facilities. This expansion will meet the state mandate for court operations to provide justice through a system that assures equal access for the fair and timely resolution of cases.

Estimated cost of the improvements?

Estimated cost for the construction of a courts expansion is \$36.9 million.

Available public resources?

Financing this expansion will be solely with county government funding.

Level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

Relative benefits and costs of alternative uses of the funds?

Each project in the CIP is included based on a detailed priority ranking system.

Operating costs of the proposed improvement?

This schedule assumes a late 2008 early 2009 opening. Operating costs of the expanded courts are estimated at \$16.78 per square foot for the first year with a three percent inflation adjustment added each year. This allows for both operational, as well as life cycle replacement cost for major items such as the roof and HVAC equipment. In the first year of operation, operating costs are estimated at \$1,630,000.

Alternatives for providing services more efficiently through shared facilities with other counties or local governments?

Since the provision of space for courts is a state mandate there is little the county can do without state approval.

FAC-1001-010 Government Center – Remodeling (2007-2010 total = \$5,800,000)

Project Description

Due to the planned expansion of courts and additional floors of the LEC, there will be new office locations for the County Attorney, Community Corrections, Financial Services, and Assessment, Taxpayer Services and Elections. Remodeling of the existing Government Center offices will accommodate these changes and will provide for a south wing government services area and a north wing courts and court related business area.

Justification

Condition of the county's existing infrastructure, including the projected need for repair or replacement?

With the construction of the North and South Service Centers and an expansion of the District Courts facilities, there is the opportunity to improve the space and location of some of the services in the existing Government Center. Building security and meeting space will be improved and technology use will be enhanced. Developing a one-stop-shopping counter for government business will improve customer service in both time and quality. Reducing the entrances to the Government Center to courts and general government will enable users to easily find necessary services in an efficient manner.

Likely demand for the improvement?

The county Space and Facilities Plan identifies the Government Center for remodeling to improve service and update core-building functions. The county first developed this plan in 1983 and has consistently updated the plan to reflect the growth and expansion of county services. Surveys have been taken and service delivery projections of needs made. These tools are updated biannually.

Estimated cost of the improvement?

Estimated cost for the construction of this Government Center improvement is \$5.8 million.

Available public resources?

Financing this expansion will be solely with county government funding.

Level of overlapping debt?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

Relative benefits and costs of alternative uses of the funds?

Each project in the CIP is included based on a detailed priority ranking system.

Operating costs of proposed improvement?

This schedule assumes the facility will be re-opened in 2009. If this were a new facility, operating costs of the Government Center after remodeling would be estimated at \$16.08 per square foot for the first year with a three percent inflation adjustment added each year. Because this is a re-configuration of an existing facility with no new square footage added, there are no new operating costs that need to be accommodated in the operating budget.

Alternatives for providing services more efficiently through shared facilities with other counties or local government units?

This is an excellent example of creating efficiency and economies of scale by sharing a facility for multiple functions.

FAC-1005-012 Law Enforcement Center (LEC) - Cooling Tower Upgrade (2007-2010 total = \$155,000)

Project Description

Replace existing cooling towers. The cooling towers dissipate the heat that the air conditioning chiller removes from the building. The towers are essential to the operation of the chiller.

Justification

Cooling towers and metal surfaces are deteriorating causing the metal to develop leaks. Temporary repairs were made to keep the system in operation until funds were available to replace the system.

FAC-1005-013 Law Enforcement Center (LEC) – Add Three Floors (2007-2010 total = \$12,700,000)

Project Description

Increasing population will require more customer service at the Stillwater Government Center location. Planning for 2015 office space has identified need for additional office space (75,000 square feet.). The LEC was originally constructed to accommodate additional levels to the office area. This space would potentially provide a communications center, in-custody arraignment court, County Attorney offices, Information Technology offices, Financial Services offices, and a Sheriff's Communications Center.

Justification

Condition of the county's existing infrastructure, including the project needed for repair or replacement?

Washington County has experienced major growth in both population and housing. Future growth will necessitate continued efficient and effective services at the Government Center.

Likely demand for improvement?

Demographic studies, based on the 2000 census, illustrate increasing population growth in northern Washington County.

Estimated cost of the improvements?

The estimated cost of the project is \$5,500,000.

Available public resources?

Funding will be primarily through county bonding. Debt is retired by property tax levies.

Level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

Relative benefits and costs of alternative use of the funds?

Using CIP bond funds for the additional LEC improvement is the best and most feasible method of financing this project for the county.

Operating costs for proposed improvement?

Estimated costs for ongoing operations will be approximately \$15 per sq. ft., or \$375,000. Proposed staffing and direct customer service costs are not included.

Alternatives for providing services more efficiently through shared facilities with other counties or local government units?

The Washington County criminal justice system functions best when important activities are located in close proximity. The needed improvement retains important adjacency for courts, law enforcement, and attorneys. No additional sharing with other governmental units is being recommended since all space will be filled with county services. The project is part of the county's overall Strategic Plan and will be built in conjunction with the District Courts expansion and the Government Center remodel. These projects are necessary to meet the needs of the growing employee population as well as the county population.

Based on this August 2003 Strategic Plan, this expansion was expected in 2006 to 2007. Given the close time frame and the cost benefit of constructing this project at the same time, the Planning Team suggested this work occur at the same time as the courts' expansion. The county will benefit from a singular construction project and construction will allow swing space for the remaining county projects, including Phase II of the courts expansion.

FAC-1035-007 Park Grove Library - Fire Alarm System (2007-2010 total = \$15,000)

Project Description

Upgrade the existing fire alarm control system. To maintain fire protection and life safety for this building, the system will need to be upgraded to the latest technology that is available.

Justification

The fire alarm system must be periodically upgraded to prevent the system from becoming obsolete.

FAC-1051 County Building Structural Maintenance (2007-2010 total = \$2,000,000)

Project Description

The Facilities Division maintains Washington County public buildings. This includes roof repairs and other types of capital repairs to the buildings. Facilities will prepare a priority list of needed capital repairs and will determine the highest priority.

Justification

In an effort to protect the county's investment in buildings and infrastructure, there is a continuous demand for maintenance of building envelopes and structures. Determining factors are weather, age, and the condition and type of materials.

Estimated cost for this maintenance?

The estimated maintenance cost is \$2,000,000 (\$500,000/year 2007-2010).

These improvements and maintenance will not generally affect the operating costs of a building but there may be opportunities for improved efficiencies in the heating and cooling systems depending on the project.

There are no alternatives for providing these services short of building a new structure.

HC-1048-016 Ventilation/AC to Dome Area (2007-2010 total = \$5,000)

Project Description

Add air conditioning and ventilation to the dome of the Historic Courthouse.

Justification

This project will help prevent future problems with moisture and heat. The expenditure is a rough estimate from Oertel Architects. Moisture in the dome can migrate to the court room and cause damage there too.

HC-1048-017 Irrigation System for Historic Courthouse (2007-2010 total = \$25,000)

Project Description

Add an in-ground sprinkling system to the grounds of the Historic Courthouse.

Justification

The courthouse stands on a hilly, one block square site, with a lot of grass and gardens. When it is hot, we are constantly watering the lawn, but it is impossible to keep up with it as we have only two spigots and two hoses, and staff cannot water during the hottest part of the day for fear of scorching the grass. Many staff hours are spent setting up and moving hoses. In addition, due to the rentals on Fridays, Saturdays, and Sundays, we often cannot water on those days, making the grass very dry by Monday morning. Each summer we have areas of grass that are scorched and lying dormant. Irrigation would ensure that our grounds are well-watered, and that watering occurs during the evening or early morning hours to conserve water.

Projects with First Year Programmed in 2008

FAC-1015-004 South Highway Maintenance Shop Fire Alarm System (2008-2010 total = \$15,000)

Project Description

To maintain fire protection and life safety for the building, the fire alarm control system will be upgraded.

Justification

The fire alarm system is becoming obsolete (parts can no longer be replaced). The system needs to be upgraded to provide a continuous fire alarm protection system for the protection of the employees and the building.

FAC-1035-005 Park Grove Library Parking Lot Overlay (2008-2010 total = \$60,000)

Project Description

Parking lot resurface repairs is an ongoing process. The bituminous surface will be milled or removed and new surface put down.

Justification

The parking lot was crack sealed in 2002. The bituminous surface will have to be replaced due to continuous deterioration.

HC-1048-018 Lighting for Historic Courthouse Front Steps (2008-2010 total = \$20,000)

Project Description

Add laser lighting to the front steps of the Historic Courthouse from the north portico to Pine Street.

Justification

The Historic Courthouse steps are very dark and we host numerous events each year during the evening hours. We are limited in the types of lighting we can use due to our designation as a National Trust Historic Preservation Site. We have been working with Oertel Architects for lighting that will be acceptable on this property. It appears that small laser lights aimed at the steps would be unobtrusive and meet the requirements of the National Trust. Lighting would increase safety on the front steps and add visual appeal to the building at night.

Projects with First Year Programmed in 2009

FAC-1001-006 Government Center North - Cooling Tower (2009-2010 total = \$40,000)

Project Description

The existing cooling tower will have to be replaced due to continual wear and erosion by 2009.

Justification

The existing cooling tower for the north wing cooling system has deteriorated to the point where replacement is necessary.

FAC-1001-007 Government Center North - Fuel Tanks (2009-2010 total = \$30,000)

Project Description

This project will replace the existing 300-gallon fuel tank used for the emergency generator with a larger tank.

Justification

The larger size will serve the expanding Government Center site as well as allow operation of the generator for longer periods of time during emergencies or power outages.

FAC-1002-004 Government Center South - Chiller Upgrade (2009-2010 total = \$500,000)

Project Description

Replace the chillers in south wing. The cooling towers dissipate the heat that the air conditioning chillers remove from the building. The towers are essential to the operation of the chillers.

Justification

The two-250 ton air conditioning units for the 1986-90 addition will be twenty years old by 2006 and will have reached their useful life. In order to ensure continual comfort for staff and clients, these units will have to be replaced for better efficiency and energy consumption.

FAC-1015-003 South Highway Maintenance Shop Parking Lot (2009-2010 total = \$20,000)

Project Description

Crack seal and/or overlay the parking lot and driveway.

Justification

The bituminous surfaces to the parking area and driveway must be kept in repair to reduce the need for total replacement. Due to exposure and wear, the parking lot will require preventative maintenance repair to ensure a long useful life and avoid total replacement.

FAC-1045-006 Wildwood Library – Overlay Parking Lot (2009-2010 total = \$50,000)

Project Description

The surface lots and roadways require continual maintenance due to weather conditions and constant use. Replace the parking lot surface at Wildwood Library.

Justification

Parking lot surface repairs are an ongoing process. The surface lots and roadways require continual maintenance due to weather conditions and constant use. At the Wildwood Library it will be necessary to remove the existing bituminous surface and replace as needed.

Projects with First Year Programmed in 2010

FAC-1001-003 Government Center North Boiler Upgrade (2010 total = \$200,000)

Project Description

Replace the heating boilers that supply heating for the original 1968 and 1975 addition.

Justification

Age of the heating boilers makes it necessary to replace these units.

FAC-1010-006 Replace Air Conditioning Units at North Highway Maintenance Shop (2010 total = \$100,000)

Project Description

In 2010 the air conditioner unit will be replaced at the North Highway Maintenance Shop.

Justification

This is part of the preventive maintenance plan for this facility.

FAC-1035-006 Park Grove Library Chiller Upgrade (2010 total = \$100,000)

Project Description

Replace the HVAC air-conditioning chiller for the Park Grove Library facility.

Justification

The chiller at the Park Grove Library was installed in 1984 and is starting to require more frequent maintenance. In the year 2010 the unit will be 26 years old and will be at the end or near the end of its useful service life. The unit will be replaced with modern equipment using energy-efficient technology.

FAC-1046-002 Replace Chiller at Historic Courthouse (2010 total = \$125,000)

Project Description

Replace the existing chiller system at the Historic Courthouse.

Justification

The existing chiller system will be near the end of its useful service life and will need to be replaced.

FAC-1055 Rekey Master Key System (2010 total = \$90,000)

Project Description

Rekey the entire county's current hard key system.

Justification

The current hard key system has been in use for several years. Over time, many new key groups and buildings have been added and the Facilities Division did not implement any standard keying practices allowing for cross keying and the use of several master keys to operate the system. With the addition of the future Courts expansion, this problem will only get worse.

The Courts expansion would be keyed as the basis for the new system and the rest of the county would then be keyed in the proper groupings. Existing locks would be reused, only the keys would change.

HC-1048-019 Replace Historic Courthouse Courtroom Carpet (2010 total = \$20,000)

Project Description

This project will replace the carpet in the Historic Courthouse's courtroom.

Justification

The courtroom is rented over 120 times per year for special events, especially weddings. The carpet needs to be in good condition to help attract and retain rental clients.

LIB-002 Oakdale Branch Library Expansion (2010 total = \$1,060,000)

Project Description

The Oakdale Branch Library contains 10,420 square feet with 8,610 square feet for public space. The building was designed with an expansion capacity of 5,300 square feet. Preliminary estimates put the cost of an addition at \$200 per square foot.

Justification

The population in the Oakdale/Woodbury/Lake Elmo area is expected to grow over the next five years. Increased population creates increased demand for services. It is critical that some of the pressure for service be taken from the R. H. Stafford Library in Woodbury and distributed to Oakdale, which can serve as a relief branch to the R.H. Stafford Branch for the growing area population. In addition, Hugo is expected to grow over the next five years. Services provided in each branch must remain usable and inviting for customers to use.

In 2008 the 40th anniversary of the founding of the Washington County Library will be observed

LIB-003 Wildwood Branch Library Expansion (2010 total = \$880,000)

Project Description

While a new Forest Lake Branch Library opening in mid-2007 will ease some of the demand from the northern part of Hugo, there will also be increased demand from the southern end of Hugo and Wildwood branch can serve this area of the county and relieve some pressure from the Forest Lake branch.

Wildwood was built with approximately 4,400 square feet of expansion. Preliminary estimates put the cost of an addition at \$200 per square foot.

Justification

The population in the Forest Lake/Hugo/Mahtomedi area is expected to grow over the next five years. Increased population creates increased demand for services. In addition, the current branch library is crowded and cramped with virtually no room to increase collection size.

ROAD & BRIDGE, RIGHT-OF-WAY ACQUISITION, AND REGIONAL RAIL PROJECTS

This category includes the construction and preservation of the county's 287-mile highway system. This system is comprised of 73 miles of county roads (CR) and 214 miles of County State Aid Highways (CSAH). Also included are proposed improvements for commuter rail in the Red Rock Corridor and transit facilities along the Rush Line Corridor.

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 County State Aid Highway 13 and TH refers to Trunk Highway in the tables below.

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL PROJECT BY YEAR
(Dollars in Thousands)**

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	1,887	0	950	583	2,711	2,845	0	0	325	2,250	11,551
2007	1,834	0	7,190	12,697	8,588	1,800	0	16,500	400	0	49,009
2008	1,882	0	1,942	6,879	3,392	4,451	0	0	250	6,000	24,795
2009	1,931	0	2,125	0	3,475	1,750	0	12,900	250	8,500	30,931
2010	1,982	0	425	3,200	1,825	200	0	0	250	422,000	429,882
Total All Years	\$9,516	\$0	\$12,632	\$23,359	\$19,990	\$11,046	\$0	\$29,400	\$1,475	\$438,750	\$546,168

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL 2006**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-016	Park Pavement Preservation	130										130
RB-2201	Unspecified Traffic Signals			125		125						250
RB-2203	Misc Safety/Capacity Projects	100				250						350
RB-2204	Pavement Preservation/Rehab	1,557										1,557
RB-2206	CSAH 16/25 Valley Ck Rd/Century					1,441	2,500					3,941
RB-2211	CSAH 2 Interchange Reconstruct			200								200
RB-2307	CSAH 15, TH 36 Stillwater			125		875						1,000
RB-2310	CSAH 2 Reconstruction, Forest Lk			500								500
RB-2500	Jurisdictional Transfers									325		325
RB-2525	CSAH 11 RR Xing Safety Project				178	20						198
RB-2537	CSAH 18 Trail Connection	100										100
RAIL-2297-01	Rush Line Corridor-Forest Lake				405		345					750
RAIL-2297-02	Red Rock Corridor Transit Improv.										2,250	2,250
	TOTAL	\$1,887	\$0	\$950	\$583	\$2,711	\$2,845	\$0	\$0	\$325	\$2,250	\$11,551

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL 2007**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-016	Park Pavement Preservation	130										130
RB-2201	Unspecified Traffic Signals			125		125						250
RB-2203	Misc Safety/Capacity Projects	100										100
RB-2204	Pavement Preservation/Rehab	804										804
RB-2206	CSAH 16/25 Valley Cr/Century			100	4,300	100	1,000					5,500
RB-2209	CSAH 13, Pioneer Dr to Bailey			3,500		4,600						8,100
RB-2211	CSAH 2 Interchange Reconstruct			200	3,000		800		7,800			11,800
RB-2213	CSAH 13, Bailey Rd to Glen Rd			2,145		455			5,500			8,100
RB-2307	CSAH 15, TH 36 Stillwater			320	4,600	2,780						7,700
RB-2310	CSAH 2 Reconstruction, Forest Lk			800	550				3,200			4,550
RB-2314	CSAH 18, TH 95 - CSAH 21, Afton					500						500
RB-2500	Jurisdictional Transfers	800								400		1,200
RB-2533	CSAH 15 RR Xing, Zephyr				247	28						275
	TOTAL	\$1,834	\$0	\$7,190	\$12,697	\$8,588	\$1,800	\$0	\$16,500	\$400	\$0	\$49,009

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL 2008**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-016	Park Pavement Preservation	130										130
RB-2201	Unspecified Traffic Signals			125		125						250
RB-2203	Misc Safety/Capacity Projects	100										100
RB-2204	Pavement Preservation/Rehab	1,652										1,652
RB-2206	CSAH 16/25 Valley Cr/Centry			834	3,279	1,699	4,451					10,263
RB-2312	CSAH 15 & 12, TH 96, Grant, Still.			520		30						550
RB-2314	CSAH 18 E/W; TH 95 to CSAH 21				3,600	900						4,500
RB-2315	CSAH19, Park Xing to Bailey, Wd.			213		638						850
RB-2316	CSAH 8, Goodview to CSAH 7			250								250
RB-2500	Jurisdictional Transfers									250		250
RAIL-2297-02	Red Rock Corridor Transit Improv.										6,000	6,000
	TOTAL	\$1,882	\$0	\$1,942	\$6,879	\$3,392	\$4,451	\$0	\$0	\$250	\$6,000	\$24,795

\$2,100,000 "undesignated" funding, \$3,900,000 "other"

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL 2009**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-016	Park Pavement Preservation	130										130
RB-2201	Unspecified Traffic Signals			125		125						250
RB-2203	Misc Safety/Capacity Projects	100										100
RB-2204	Pavement Preservation/Rehab	1,701										1,701
RB-2312	CSAH 15 & 12, TH 96, Grant, Still			450		2,650			3,000			6,100
RB-2313	CSAH 17, Bridge - TH 36, Gr, LE						1,750					1,750
RB-2315	CSAH19, Park Xing to Bailey, Wd.			1,200					6,200			7,400
RB-2316	CSAH 8, Goodview to CSAH 7			350		700			3,700			4,750
RB-2500	Jurisdictional Transfers									250		250
RAIL-2297-02	Red Rock Corridor Transit Improv.										8,500	8,500
	TOTAL	\$1,931	\$0	\$2,125	\$0	\$3,475	\$1,750	\$0	\$12,900	\$250	\$8,500	\$30,931

\$2,975,000 "undesignated" funding, \$5,525,000 "other"

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL 2010
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-016	Park Pavement Preservation	130										130
RB-2201	Unspecified Traffic Signals			125		125						250
RB-2203	Misc Safety/Capacity Projects	100										100
RB-2204	Pavement Preservation/Rehab	1,752										1,752
RB-2308	CSAH 12, TH 244 to East Avenue			300		900	200					1,400
RB-2313	CSAH 13, Bailey to Glen, Wdby				3,200	800						4,000
RB-2500	Jurisdictional Transfers									250		250
RAIL-2297-02	Red Rock Corridor Transit Improv.										422,000	422,000
	TOTAL	\$1,982	\$0	\$425	\$3,200	\$1,825	\$200	\$0	\$0	\$250	\$422,000	\$429,882

Capital Plan

Washington County, Minnesota

PROJECTS BY CATEGORY

2006 thru 2010

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Road & Bridge / ROW Acquisition								
Pavement Preservation	PARK-016	0	130,000	130,000	130,000	130,000	130,000	650,000
Rush Line Corridor-Forest Lake	RAIL-2297-01	0	750,000					750,000
Red Rock Corridor Transit Improvements	RAIL-2297-02	0	2,250,000	0	6,000,000	8,500,000	422,000,000	438,750,000
Unspecified Traffic Signal Projects	RB-2201	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Misc. Safety/Capacity Projects	RB-2203	0	350,000	100,000	100,000	100,000	100,000	750,000
Pavement Preservation & Rehab	RB-2204	0	1,557,000	804,000	1,652,000	1,701,000	1,752,000	7,466,000
CSAH 16/25 Valley Creek Rd/Century Ave, Wdbry	RB-2206	0	3,940,700	1,200,000	10,263,000			15,403,700
CSAH 13, Pioneer Dr to 1/4 m S of Bailey Rd;Wdbry	RB-2209	0		12,400,000				12,400,000
CSAH 2 Interchange Reconstruct @ I-35; Forest Lake	RB-2211	0	200,000	11,800,000				12,000,000
CSAH 13; Bailey Road to Glen Road; Woodbury	RB-2213	0		8,100,000				8,100,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12; Stillwater	RB-2307	0	1,000,000	7,700,000				8,700,000
CSAH 12, TH 244 to East Ave; Mahtomedi & Willemie	RB-2308	0					1,400,000	1,400,000
CSAH 2 Reconstruct, Forest Lake	RB-2310	0	500,000	4,550,000				5,050,000
CSAH 15; CSAH 12 to TH 96; Grant & Stillwater	RB-2312	0			550,000	6,100,000		6,650,000
CSAH 17 Bridge over TH36; Grant & Lake Elmo	RB-2313	0				1,750,000	4,000,000	5,750,000
CSAH 18 E/W; TH 95 to CSAH 21; Afton	RB-2314	0		500,000	4,500,000			5,000,000
CSAH 19; Park Xing to 1/4 m. s. of Bailey Rd, Wdby	RB-2315	0			850,000	7,400,000		8,250,000
CSAH 8, Goodview Ave N to CSAH 7, Hugo	RB-2316	0			250,000	4,750,000		5,000,000
County Highway Jurisdictional Transfers	RB-2500	0	325,000	1,200,000	250,000	250,000	250,000	2,275,000
CSAH 11 - Highway RR Xing Safety Project	RB-2525	0	198,000					198,000
CSAH 15 Railroad Crossing-Zephyr	RB-2533	0		275,000				275,000

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
CSAH 18 Trail Connection - Newport	RB-2537	0	100,000					100,000
Road & Bridge / ROW Acquisition Total			11,550,700	49,009,000	24,795,000	30,931,000	429,882,000	546,167,700
GRAND TOTAL			11,550,700	49,009,000	24,795,000	30,931,000	429,882,000	546,167,700

ROAD & BRIDGE/RIGHT-OF-WAY ACQUISITION/REGIONAL RAIL CAPITAL PROJECTS FOR 2006-2010

Projects Programmed in 2006

PARK-016 Park Pavement Preservation (2006-2010 total = \$650,000)

Project Description

This request is for crack sealing and overlaying park roads, parking lots, and trails. Specific projects for 2006 include the overlaying of roads and parking areas at the St. Croix Bluffs boat launch and at Point Douglas Park (\$100,000). It also includes overlaying the bike trail at Lake Elmo Park Reserve from the maintenance road to the boat launch (\$10,000). In addition, the project includes crack filling the portions of Lake Elmo Park Reserve that were overlaid in 2005 (\$20,000).

Justification

These projects are scheduled to interrupt the normal deterioration of park roads, parking area, and trails in order to extend the pavement life and to improve the riding surface of trails for in-line skaters and bikers. The Pavement Management System (PMS) was used to determine the projects selected for 2006. If these types of repairs are not done to extend pavement life, pavement problems will occur over time that can only be corrected by higher priced reconstruction projects.

RB-2201 Unspecified Traffic Signal Projects (2006-2010 total = \$1,250,000)

Project Description

These funds are for signals that are not a part of a larger roadway project. These are signals that have been individually programmed through the Traffic Signal Ranking System (TSRS) in the CIP. One signal installation per year is programmed at a cost of \$250,000.

For 2006 the TSRS will be updated and the highest-ranking intersections will be considered for actual construction.

Justification

Traffic signals will be constructed at county highway intersections that meet warrants and the criteria in the county Traffic Signal Ranking System. The number of new signals programmed varies depending on actual budget funding, needs for matching MN/DOT signal projects, and unforeseen development or intersection safety problems.

RB-2203 Miscellaneous Safety/Capacity Projects (2006-2010 total = \$750,000)

Project Description

This annual expenditure is needed to address unanticipated needs to mitigate relatively small safety or traffic capacity problems. Examples of solutions include: turn lane construction, signal timing studies, flasher installations, minor curve corrections, pedestrian/trail projects and signing and striping improvements. Projects are presented to the county engineer for approval.

In 2006 it is expected that a center left turn lane would be added on CSAH 19 at 90th Street and the new entrance to Washington County's South Service Center in Cottage Grove. The funds that are budgeted only show the county's share of \$100,000 levy and \$250,000 state aid.

Justification

This annual expenditure is needed to provide the department with the ability to be responsive to small safety or traffic capacity problems during the calendar year. The additional left turns at the 90th Street intersection will require a center left turn lane in order to move traffic safely through this intersection.

RB-2204 Pavement Preservation and Rehabilitation (2006-2010 total = \$7,466,000)

Project Description

Projects in this category include seal coating, crack filling, pavement milling, overlays, cold in-place recycling, paving gravel shoulders, concrete joint repairs, and minor subgrade corrections. Some of the projects for 2006 are still to be determined.

Targeted projects in 2006 include:

- CSAH 16 (Valley Creek Rd) Woodbury - from east end of Valley Creek Rd interchange project at I-494 to Bielenberg Drive - Mill and Overlay
- CSAH 20 (70th Street South) Denmark Township - from State Highway 95 to CSAH 21 - full depth pavement replacement
- CSAH 23 (Orleans Street East) Stillwater - from 3rd Street South to 4th Avenue South - full depth pavement replacement
- CSAH 4 (170th Street) Hugo - from State Highway 61 to Ingersoll Avenue North - overlay

The extent of the proposed program is subject to funding availability and cost estimates.

In 2007 the available funds for pavement preservation have been reduced by \$800,000 to complete a mill and overlay project on County Road 71 from 10th Street in West Lakeland Township to 70th Street in Denmark Township. The mill and overlay on CR71 will facilitate the jurisdictional transfer of this road to the communities of West Lakeland Township, Afton, and Denmark Township.

Justification

These projects are scheduled to interrupt the normal deterioration of highways in order to extend the pavement life. This system provides proactive planning and project information for road preservation. If these types of repairs are not made to extend pavement life, pavement problems will occur over time that can only be corrected with higher priced reconstruction projects.

RB-2206 CSAH 16/25 Valley Creek Road/Century Avenue, Woodbury (2006-2010 total = \$3,940,700)

Project Description

In 2002 Minnesota Department of Transportation (MN/DOT) transferred jurisdiction of TH 120 between the east ramp of I-494 and just south of I-94 to Washington County and Ramsey County (Center Avenue portion only). The transfer included funding through the state Trunk Highway Turnback Account and state Trunk Highway Fund for reconstruction of the Valley Creek Road interchange, Valley Creek Road improvements, Century Avenue improvements, and a traffic signal installation at Valley Creek Road and Century Avenue. The funding is from MN/DOT Trunk Highway Turnback Fund and not annual apportionment.

Weir Drive will be realigned and reconstructed as a four-lane divided urban roadway. Century Avenue, from the Lake Road/Century Avenue intersection to Brookview Drive/Woodbine Avenue, and Valley Creek Road from Century Avenue to Weir Drive, will be reconstructed as four-lane divided urban roadways. Pedestrian/bicycle accommodations will be included on all roadways within the project limits. The Valley Creek Road/I-494 interchange will be reconstructed as a standard diamond interchange with a loop in the northwest quadrant. Valley Creek Road, between Weir and Woodlane Drives, will be reconstructed as a six-lane divided urban roadway with turn lanes at intersections.

Construction will be performed in stages to provide adequate traffic operations and will require more than one calendar year to complete. Improvements to Weir Drive are scheduled for 2005, followed by the interchange reconstruction in 2006. Right-of-way for the remainder of Valley Creek Road and Century Avenue will be purchased in 2007, with construction scheduled for 2008.

The following table is a summary of the projects based on the construction year (the actual year budgeted for expenditures is dependent on the year the cost is expected to be realized):

<u>Construction Project</u>	<u>Washington County</u>	<u>Total Cost</u>	<u>Letting Agency</u>
2006 Valley Creek Road interchange	\$274,000 right-of-way	\$600,000 right-of-way	Mn/DOT
	\$1,341,000 construction	\$11,250,000 construction	
	\$250,000 engineering	\$2,100,000 design/construction engineering	
2008 Century Avenue widening	\$225,000 right-of-way	\$4,650,000 right-of-way	Washington County
	\$1,197,000 construction	\$10,436,000 construction	
	\$351,000 engineering	\$2,087,000 design/construction engineering	

Justification

Century Avenue and Valley Creek Road provide local connections in the cities of Maplewood and Woodbury, as well as regional connections to I-94 and I-494. Washington and Ramsey Counties, along with the cities of Maplewood and Woodbury, have identified a need for transportation improvements in this area. The need is based on increasing traffic volumes, poor intersection operations, safety concerns, access issues, poor pavement conditions, deficient bridge conditions, lack of a walk/trail system connecting neighborhoods, recreational facilities, and businesses, and drainage problems along the corridor.

RB-2211 CSAH 2 Interchange Reconstruction at I-35, Forest Lake (2006-2010 total = \$12,000,000)

Project Description

Reconstruct CSAH 2 (Broadway Avenue) interchange at I-35 in Forest Lake. The bridge over the freeway needs additional lanes. The future project estimate is based on a new bridge with additional lanes and would be coordinated with the improvements to Broadway Avenue between I-35 and Trunk Highway 61. Project specific designs and the public involvement process are being completed at this time. This project is scheduled to be constructed in 2007 and to be paid for with bonds and Forest Lake funds. This project is budgeted to receive federal TEA-3 High Priority Project funds. If federal funds are not appropriated, the bond funds and local funds will need to be increased accordingly or the project delayed until sufficient funds are available.

Justification

The condition of the county's existing infrastructure?

The bridge and interchange on CSAH 2 at I-35 do not have enough capacity to serve the existing traffic and will be highly deficient serving the needs in the future.

The likely demand for improvements?

The demand for the improvements exists today. Traffic volumes are high and will increase over time with the additional development in the Forest Lake area. There is also a documented crash problem in the area and it is expected to get worse in the future with additional traffic going through the area.

The estimated cost of the improvement?

\$11,000,000 for construction. This does not include right-of-way costs.

The available public resources?

According to the county's cost participation policies, the city of Forest Lake will pay for all of the right of way costs and a small portion of the construction costs.

The level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

Operating costs of the proposed improvements?

The effect on operating costs for this project will be higher. The bridge is expected to be improved with more amenities, more lanes and medians. Future operating budgets will account for this increase in operating and maintenance costs.

The relative benefits and cost of alternative uses of the funds?

All projects are a priority in the Transportation Department's CIP, the higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county levy funds. If bonds were not used for this project, the project would need to be postponed until this project becomes the priority and money becomes available.

Alternatives for providing services?

Not applicable

RB-2307 CSAH 15, TH 36 ½ mile north of CSAH 12, Stillwater (2006-2010 total = \$8,700,000)

Project Description

The project scope includes constructing a four-lane divided roadway and separated intermodal trail. This project was selected to receive \$4,100,000 in federal funding and will be constructed in 2007. The project will be developed through the public involvement and technical analysis process.

Justification

Increasing traffic volumes require safety and capacity improvements on this segment of Manning Avenue. This road was built in 1964 and has served its useful life.

RB-2310 CSAH 2 Reconstruction, Forest Lake (2006-2010 total = \$5,050,000)

Project Description

This section of Broadway Avenue (CSAH 2) serves as a gateway to Forest Lake. Project specific designs and the public involvement processes are being completed. The project is expected to implement center medians with landscaping and paths/sidewalks to connect to the Hardwood Creek Regional Trail. A grade separated crossing for the Hardwood Creek Regional Trail of Broadway Avenue will be constructed as part of this project.

This project is scheduled to be constructed in 2007 and paid for with bonds and Forest Lake funds. The Hardwood Creek Regional Trail grade separated crossing was selected in the regional solicitation process to receive \$548,000 of federal funds in 2007. If this project is selected to receive additional federal funds, the bond funds and local funds will be reduced accordingly.

Justification

This roadway has poor access management, lacks any usable area for intermodal trips, and has visually unappealing aesthetics.

Condition of existing infrastructure?

Broadway Avenue between I-35 and TH 61 has the highest crash rate of any road segment in the county. There is a very large need on Broadway to reduce the number of access points in order to reduce congestion and crashes and increase capacity.

Likely demand for improvements?

The demand for the improvements exist today. Traffic volumes are high and will increase over time with the additional development in the Forest Lake area. There is also a documented crash problem in the area and it is expected to get worse in the future with additional traffic going through the area.

Estimate cost of the improvement?

The estimated cost of construction is \$4,550,000.

Available public resources?

According to our cost participation, Forest Lake will pay for approximately 20 percent of the project costs, plus right-of-way.

Level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

Relative benefits and cost of alternative use of funds?

All projects are a priority in the Transportation Department's CIP. The higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county levy funds. If bonds would not be used for this project, the project would need to be postponed until this project becomes the priority and money becomes available.

Operating costs of improvements?

The effect on operating costs for this project will be higher. The road is expected to be improved with more amenities and medians. Future operating budgets will account for this increase in operating and maintenance costs.

Alternatives for providing services?

Not applicable.

RB-2500 County Highway Jurisdictional Transfers (2006-2010 total = \$2,275,000)

Project Description

The 2015 Transportation Plan identifies over 25 miles of county highways that are candidates for jurisdictional transfer to local governments. Transfers programmed in the CIP are scheduled to economize efforts, coordinate with other major projects, and to budget limited funds. Actual work to be performed prior to a turnback is discussed with the local government. Project costs shown are based on recent history. Actual costs will be determined during discussions. Specific transfers in the CIP include:

<u>Year</u>	<u>Road</u>	<u>Segment</u>	<u>Local Unit</u>	<u>Expenditure</u>
2006	CR13B	50th Street to TH 36	Lake Elmo	\$325,000

Other specific turn backs will be identified in future CIPs. Jurisdictional transfers identified in the 2015 Transportation will be coordinated with the local communities:

CR 71*	CSAH 10 to CSAH 20	West Lakeland, Afton, Denmark (2007)
CSAH 21	TH 36 to 56th St.	Oak Park Heights
CSAH 23	CSAH 21 to CSAH 24	Stillwater, Oak Park Heights
CR 76	TH 95 to CSAH 21	Denmark Township
CR 17B	CSAH 10 to I-94	Lake Elmo

*Mill and overlay eight miles @ \$150,000/mile

RB-2525 CSAH 11 – Highway Railroad Crossing Safety Project (2006-2010 total = \$198,000)

Project Description

This project includes installation of crossing gates on the existing railroad signal just south of Big Carnelian Lake to improve safety at this crossing.

Federal funds (90 percent) were received to add crossing gates at this location in 2006.

Justification

These safety features do not exist at this intersection. Positive restriction from entering an active rail crossing is the standard.

RB-2537 CSAH 18 Trail Connection, Newport (2006-2010 total = \$100,000)

Project Description

This project will connect the trail built in the Wakota Bridge construction which ends at the intersection of CSAH 18 and the I-494 east ramps to the CSAH 18 trail which ends just east of the Military Road intersection with CSAH 18.

Justification

This trail connection is an important link that needs to be made as soon as possible. This section of CSAH 18 (Bailey Road) does not have any shoulders for pedestrians/bicyclists to use.

There is available right-of-way for most of the construction. Bailey Nurseries does have some impacts that will need to be worked out in the design process. It is not expected that there will be any costs for the right-of-way. If there is, this project may be delayed due to the lack of funds.

RAIL-2297-01 Rush Line Corridor, Forest Lake (2006-2010 total = \$750,000)

Project Description

The construction of a park and pool/transit center in Forest Lake will involve the acquisition of approximately 3.5 acres of property abutting the abandoned rail corridor owned by the Regional Railroad Authority. The park and pool/transit center may be built in conjunction with the new Forest Lake Library, and/or the north service center. It will serve as the focal point for transit in northern Washington County with initial use by residents for car or vanpooling; however, as transit demand grows, express bus service will be offered prior to implementation of a fixed guideway transitway. Upon implementation of this transitway, busway or commuter rail, the park and pool/transit center will become the main Forest Lake station.

Justification

In 2001 the Rush Line Corridor Task Force completed its transit study for the corridor and a recommendation of that study was to site a transit center in Forest Lake. In 2002 this recommendation led the Regional Railroad Authority to undertake and complete the Forest Lake Transit Center Location Study. This study identified and ranked sites that could accommodate a transit center along Regional Railroad Authority property. The preferred site for this facility provides opportunities for its location with other county facilities, including the new library and north service center and adjacent to property that the city of Forest Lake would like to develop into a community center. If this project is not constructed, northern Washington County residents will have no option on how to travel to the metro area. This will lead to more automobile travel, which will continue to congest the already congested roadways, decreasing the mobility of county residents and making the county a less desirable place to live. The construction of the park and pool/transit center will be accomplished with federal and nonfederal funds. The Rush Line Corridor Task Force has received federal appropriations totaling \$1,000,000. These funds are to be used for capital improvements in the corridor. Of this amount, the Forest

Lake project was awarded \$405,400 in funding for the project. State funding in the amount of \$344,600 will cover the match to the federal funds. Additionally, \$425,000 in RRA funds was provided to complete the park and pool/transit center project.

RAIL-2297-02 Red Rock Corridor Transit Improvements (2006-2010 total = \$438,750,000)

Project Description

The Red Rock is a transitway corridor from Hastings through St. Paul to downtown Minneapolis running through the Washington County communities of Newport, St. Paul Park, Cottage Grove, and Denmark Township. An Alternatives Analysis and Draft Environmental Impact Statement will be completed for the corridor. This study will be completed in two phases with the first phase, the Alternatives Analysis-Scoping Study, analyzing the universe of transit alternatives in the corridor. These alternatives will be narrowed down to those that are feasible and cost effective. These alternatives will then be progressed into a Draft Environmental Impact Statement (DEIS) for detailed analysis of their impacts. Upon completion of the DEIS, a single alternative will be selected for construction in the corridor. Following this selection, the project will include detailed design work, selection of station locations, and identification of necessary transportation system upgrades for implementing the project.

The DEIS, scheduled to begin in 2006, is estimated to cost \$2.25 million; however, only \$1,684,770 in funds have been identified leaving a funding gap of \$565,230. It is assumed that the Red Rock Corridor Commission (RRCC) will cover this gap, leaving the Washington County Regional Rail Authority (WCRRRA) responsible for \$197,831 or 35% of the cost as stipulated in the joint powers agreement. The WCRRRA responsibility will be funded from \$158,300 budgeted in 2004 (\$157,500) and 2005 (\$800) for the completion of an Alternatives Analysis and Draft Environment Impact Statement. Of the \$158,300, \$112,800 will not be spent as part of the Alternatives Analysis-Scoping Study and will need to be carried over into 2006. When combined with the \$85,200 budgeted in 2006, the WCRRRA has \$198,000 to provide to the Red Rock Corridor Commission for entering into a contract for completion of the Draft Environmental Impact Statement in 2006.

The future costs for the corridor that are included in the CIP are from the Red Rock Corridor Commuter Rail Feasibility Study completed in 2001. These costs represent the WCRRRA's portion of the \$422 million in 2010 dollars that it would cost to implement commuter rail. As planning for the implementation of transit service progresses and actual cost participation is determined, the levy amount will be reviewed and adjusted accordingly. The following is a schedule for implementing the Red Rock Corridor: December 2005 - Complete Alternatives Analysis-Scoping Study; Fall 2007 - Complete Draft Environmental Impact Statement; Winter 2008 - Complete Preliminary Engineering; 2010 - Complete Final Design; 2010-2013 – Construction.

Justification

A transit alternative is needed in the Red Rock Corridor because the demand for transportation facilities outpaces the "committed" transportation system. Despite enhancements to and reconstruction of TH 61, peak-hour travel and average daily traffic volumes are growing. Transit service provides the opportunity to relieve congestion levels and give people an option for traveling throughout the region. The Red Rock Corridor is part of a regional system of transit corridors that are under study and construction. If constructed, Red Rock would provide increased mobility to south Washington County residents through connections to the greater Twin Cities metropolitan area and to other transit corridors like Hiawatha light rail, Northwest bus rapid transit and Northstar commuter rail in Minneapolis, along with Central Corridor light rail/bus rapid transit, and Rush Line commuter rail/bus rapid transit in downtown St. Paul. These corridor connections are in addition the connections that will be provided to the existing bus service at each of Red Rock's stations.

The RRCC completed its Red Rock Corridor Commuter Rail Feasibility Study in 2001. This study concluded that commuter rail in the corridor was feasible and its costs comparable to systems throughout the county. With this information, the RRCC recommended that commuter rail progress to the next phase of study. This phase is the Alternatives Analysis and Draft Environmental Impact Statement. The first part of the second phase is the Alternatives Analysis-Scoping Study. This study will determine which transit alternatives will be progressed to the DEIS. The completion of the DEIS will result in the selection of the transit alternative to be constructed in the corridor. If continued implementation of the Red Rock Corridor is not undertaken, the mobility of south Washington County residents will decrease making the county a less desirable place to live.

Based on the North Star project, approximately 50 percent of the 2010 costs of the Red Rock Corridor commuter train will be paid for with federal assistance. Of the remaining 50 percent, the state will likely pay 33 percent with the affected counties paying 17 percent. Washington County's share is estimated at \$14.8 million. No funding source has been identified for this share.

Projects with the First Year Programmed in 2007

RB-2209 CSAH 13, Pioneer Drive to ¼ mile south of Bailey Road, Woodbury, (2007-2010 total = \$12,400,000)

Project Description

Reconstruct Radio Drive (CSAH 13) from Pioneer Drive to 1/4 mile south of Bailey Road. This project includes constructing a four-lane divided roadway with left and right turn lanes and pedestrian trails on both sides. This project will be one of the last phases which will complete the improvements on this important north-south minor arterial on CSAH 13 between CSAH 22 and CSAH 6 through the cities of Cottage Grove, Woodbury, Oakdale, and Lake Elmo. The 2003 amount budgeted represents consultant services for design and the right-of-way acquisition, which will be reallocated to 2004 and 2005. With the completion of this project, the capacity improvements identified in the 2015 Transportation Plan for CSAH 13 will have only one segment left between Bailey Road and Glen Road which will still be only two lanes.

This project is currently scheduled for construction in 2007. In the previous CIP it was scheduled for 2006, but it was moved back to avoid overlapping with the construction of the Valley Creek Road interchange at I-494 in 2006. It is eligible for federal reimbursement of \$4,248,000 in federal fiscal year 2008, which starts October 1, 2007. Upon the request of Woodbury to advance this project as quickly as possible, the county will need to advance the federal share of this project to start construction in early 2007.

Justification

This project includes reconstruction of the roadway to improve capacity, safety, and utility of the route for various modes of transport. This will provide the long-term improvements needed for this important north-south minor arterial between CSAH 22 and CSAH 6 through Cottage Grove, Woodbury, Oakdale, and Lake Elmo.

The condition of the county's existing infrastructure, including the projected need for repair and replacements?

The roadway is currently experiencing safety and capacity problems. It needs to be reconstructed to provide additional capacity and safety features required to help this minor arterial operate more efficiently now and into the future. The existing pavement surface on this section of Radio Drive is also in poor condition.

The likely demand for improvements?

CSAH 13 between Pioneer Drive/Afton Road and Military Road is a minor arterial with year 2000 average traffic counts ranging from 7,800 to 13,000 vehicles per day (vpd). Based on growth in the area, the projected traffic count for this section of Radio Drive is approximately 15,000 to 25,000 vpd.

The estimated costs of the improvement?

Construction is estimated at \$12,400,000.

The available public resources?

According to the county's cost participation policies, Woodbury will pay for approximately 25 percent of the costs for the entire project.

The level of overlapping debt in the county as of 12/31/2001?

Washington County, \$46,995,000; Cities, \$239,008,039; Townships, \$2,480,000; School Districts, \$546,331,123; Special Taxing Districts, \$2,610,603,350.

The relative benefits and cost of alternative uses of the funds?

All projects are a priority in the Transportation Department's CIP; the higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county property tax levy. If bonds were not used for the design portion of this project, the entire project might have been delayed.

Operating costs of proposed improvements?

The effect on operating costs for this project when completed will be essentially double. The road will be twice as wide, with medians and storm sewer. Future operating budgets will account for this increase in operating and maintenance costs.

Alternatives for providing services?

Not applicable.

RB-2213 CSAH 13, Bailey Road to Glen Road, Woodbury, (2007-2010 total = \$8,100,000)

Project Description

Reconstruct Radio Drive (CSAH 13) from Bailey Road to Glen Road. This project includes constructing a four-lane divided roadway with left and right turn lanes and pedestrian trails on both sides. This project will be one of the last phases which will complete the improvements on this important north-south minor arterial on CSAH 13 between CSAH 22 and CSAH 6 through the cities of Cottage Grove, Woodbury, Oakdale, and

Lake Elmo. With the completion of this project, the capacity improvements identified in the 2015 Transportation Plan for CSAH 13 will be complete.

This project is scheduled to be bid in late 2007 and to be constructed in 2008. This project is dependent on the sale of bonds in 2007. If bonds are not sold for this project, it will be delayed.

Justification

This project includes reconstruction of the roadway to improve capacity, safety, and utility of the route for various modes of transport. This will provide the long-term improvements needed for this important north-south minor arterial between CSAH 22 and CSAH 6 through Cottage Grove, Woodbury, Oakdale, and Lake Elmo.

The condition of the county's existing infrastructure, including the projected need for repair and replacements?

The roadway is currently experiencing safety and capacity problems. It needs to be reconstructed to provide additional capacity and safety features required to help this minor arterial operate more efficiently now and into the future.

The likely demand for improvements?

CSAH 13 between Bailey Road and Military Road is a minor arterial with year 2002 average traffic counts at 8,400 vehicles per day (vpd). Based on growth in the area, the projected traffic count for this section of Radio Drive is approximately 16,000 to 24,000 vpd.

The estimated costs of the improvement?

Construction is estimated at up to \$6,000,000 depending on the road cross section design ultimately chosen through the project development process.

The available public resources?

According to the county's cost participation policies, the city of Woodbury will pay for almost 20 percent of the costs for the entire project.

The level of overlapping debt in the county?

As of 12/31/03: Washington County - \$40,900,000, Cities - \$51,515,000, Townships -\$2,520,000, School Districts -\$429,578,114, Special Taxing Districts -\$203,660,000.

The relative benefits and cost of alternative uses of the funds?

All projects are a priority in the Transportation Department's CIP; the higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county property tax levy. If bonds were not used for the design portion of this project, the entire project might have been delayed.

Operating costs of proposed improvements?

The effect on operating costs for this project when completed will be essentially double. The road will be twice as wide, with medians and storm sewer. Future operating budgets will account for this increase in operating and maintenance costs.

Alternatives for providing services?

Not applicable.

RB-2314 CSAH 18 East/West; Trunk Highway 95 to CSAH 21, Afton (2007-2010 total = \$5,000,000)

Project Description

This project includes reconstruction of 4.25 miles of this minor arterial highway. It is currently a two-lane road with minimal shoulders. It will be reconstructed with eight foot shoulders in the rural areas and the cross-section in the constrained areas will be determined in the project development process. This project was selected to receive \$3,600,000 in federal funding and will be constructed in 2008.

Justification

This road was originally built before the 1920s. Maintenance records show it was first paved in 1925. It has served its useful life. The pavement quality is very poor and the cross-section is deficient. Year 2000 traffic volumes range from 1,800 to 2,500 vehicles per day. This level of traffic on a road without shoulders, with vehicles traveling at higher speeds, poses a safety hazard.

RB 2533 CSAH 15 Railroad Crossing – Zephyr (2007-2010 total = \$275,000)

Project Description

This project will replace the existing outdated railroad crossing signals and add crossing gates at the Minnesota Zephyr railroad crossing at County Road 15 and McKusick as part of the Minnesota Railroad Highway Grade Crossing Safety Improvement Program.

Justification

Only outdated, at times malfunctioning, flashing signals exist at the crossing and gate arms do not exist. Positive restriction from entering an active rail crossing is the standard.

Projects with First Year Programmed in 2008

RB-2312 CSAH 15, CSAH 12 to Trunk Highway 96, Grant and Stillwater (2008-2010 total = \$6,650,000)

Project Description

This project includes reconstructing the existing two-lane rural highway to a four-lane divided roadway with a separated intermodal trail. It will complete the capacity improvements identified in the 2015 Transportation Plan for Manning Avenue north of TH 36.

This project is scheduled to be bid in late 2009 and constructed in 2010. This project is dependent on the sale of bonds in 2009. If this project is selected to receive federal funds, the bond funds and local funds will be reduced accordingly. If bonds or other funds are not received, this project will be delayed.

Justification

The condition of the county's existing infrastructure, including the projected need for repair and replacements?

The majority of this road section was built in 1961. The current pavement quality is poor for most of this section. The whole section had a two inch overlay in 1992. It has served its useful life.

The likely demand for improvements?

CSAH 15 is a minor arterial with a year 2003 average traffic count ranging from 9,900 to 12,500 vehicles per day between CSAH 12 and TH 96. Based on growth in the area, the projected traffic count for this section of Manning Avenue is approximately 21,000 vehicles per day. Traffic volumes are expected to reach this level sooner than 2020 because of the pending development. The roadway is currently experiencing safety and capacity problems. It needs to be reconstructed to provide additional capacity and safety features required to help this minor arterial operate more efficiently now and into the future.

The estimated costs of the improvement?

Construction is estimated at \$5,500,000.

The available public resources?

According to the county's cost participation policies, the City of Stillwater, Stillwater Township and the City of Grant will be responsible for a fraction of the costs based on the final design.

The level of overlapping debt in the county?

As of 12/31/03: Washington County - \$40,900,000, Cities - \$51,515,000, Townships -\$2,520,000, School Districts -\$429,578,114, Special Taxing Districts -\$203,660,000.

The relative benefits and cost of alternative uses of the funds?

All projects are a priority in the Transportation Department's CIP; the higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county property tax levy. If bonds were not used for the design portion of this project, the entire project might have been delayed.

Operating costs of proposed improvements?.

The effect on operating costs for this project when completed will be essentially double. The road will be twice as wide, with medians and storm sewer where needed. Future operating budgets will account for this increase in operating and maintenance costs.

Alternatives for providing services?

Not applicable.

RB-2315 CSAH 19, Parking Crossing to ¼ miles south of Bailey Road, Woodbury (2008-2010 total = \$8,250,000)

Project Description

This project includes reconstructing the existing two-lane rural highway to a four-lane divided roadway with a separated intermodal trail. This project will complete the capacity improvements identified in the 2015 Transportation Plan for CSAH 19 in Woodbury.

This project is scheduled to be bid in late 2009 and constructed in 2010. This project is dependent on the sale of bonds in 2009. If this project is selected to receive federal funds, the bond funds and local funds will be reduced accordingly.

If bonds or other funds are not received, this project will be delayed.

Justification

The condition of the county's existing infrastructure, including the projected need for repair and replacements?

The roadway is currently experiencing safety and capacity problems. It needs to be reconstructed to provide additional capacity and safety features required to help this minor arterial operate more efficiently now and into the future.

The majority of this road section was built in 1966. It has served its useful life and will need to be reconstructed because of its poor pavement quality.

The likely demand for improvements?

CSAH 19 is a minor arterial with a year 2002 average traffic count of up to 11,000 vehicles per day between Park Crossing and Bailey Road. Based on growth in the area, the projected traffic count for this section of Woodbury Drive is over 20,000 vehicles per day. Traffic volumes are expected to reach this level sooner than 2020 because of the pending development.

The estimated costs of the improvement?

Construction is estimated at \$7,200,000.

The available public resources?

According to the county's cost participation policies, the City of Woodbury will pay for almost 20 percent of the costs for the entire project.

The level of overlapping debt in the county?

As of 12/31/03: Washington County - \$40,900,000, Cities - \$51,515,000, Townships -\$2,520,000, School Districts -\$429,578,114, Special Taxing Districts -\$203,660,000.

The relative benefits and cost of alternative uses of the funds?

All projects are a priority in the Transportation Department's CIP; the higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county property tax levy. If bonds were not used for the design portion of this project, the entire project might have been delayed.

Operating costs of proposed improvements?

The effect on operating costs for this project when completed will be essentially double. The road will be twice as wide, with medians and storm sewer. Future operating budgets will account for this increase in operating and maintenance costs.

Alternatives for providing services?

Not applicable.

RB-2316 CSAH 8, Goodview Avenue North to CSAH 7, Hugo (2008-2010 total = \$5,000,000)

Project Description

This project involves reconstructing approximately five miles of the existing two-lane rural highway that has minimal gravel shoulders. The new road section would have two twelve-foot lanes and six-foot paved shoulders.

This project is scheduled to be constructed in 2009 and is planned to be paid for with county bond funds and the City of Hugo funds. If bonds or city funds are not received, this project will be delayed.

Justification

The condition of the county's existing infrastructure, including the projected need for repair and replacements?

The road was originally built in 1950. It has served its useful life. The subgrade is poor and very susceptible to freeze/thaw cycles. Because of the poor subgrade, the pavement quality continues to decline.

The likely demand for improvements?

Year 2003 traffic volumes range from 700 to 1,500 vehicles per day. Traffic is expected to increase by a factor of 1.7 over the next 20 years. This level of traffic on a road without shoulders, with vehicles traveling at higher speeds, poses a safety hazard.

The subgrade is so poor that an overlay would only be expected to last six to seven years before the pavement is in the same poor condition that it is today. It is more economical to reconstruct the road now than to continue to maintain the surface with multiple overlays.

The estimated costs of the improvement?

Construction is estimated at \$4,750,000.

The available public resources?

According to the county's cost participation policies, the City of Hugo will pay for all of the necessary right-of-way acquisition and a small portion of the construction project.

The level of overlapping debt in the county?

As of 12/31/03: Washington County - \$40,900,000, Cities - \$51,515,000, Townships -\$2,520,000, School Districts -\$429,578,114, Special Taxing Districts -\$203,660,000.

The relative benefits and cost of alternative uses of the funds?

All projects are a priority in the Transportation Department's CIP; the higher the priority, the sooner it is scheduled in the CIP. Transportation projects are generally paid for with County State Aid Highway funds, federal transportation funds and/or county property tax levy. If bonds were not used for the design portion of this project, the entire project might have been delayed.

Operating costs of proposed improvements?

The effect on operating costs for this project when completed will be less. The road will be essentially the same size and will not be required to be patched every year after the winter thaw.

Alternatives for providing services?

Not applicable.

Project with First Year Programmed in 2009

RB 2313 CSAH 17, Bridge over Trunk Highway 36, Grant and Lake Elmo, (2008-2010 total = \$5,750,000)

Project Description

This project includes constructing a bridge over TH 36 and the existing north frontage road; providing a new connection between CSAH 17 and the north frontage road; and providing a new south frontage road to access adjacent parcels.

This project is scheduled to be constructed in 2010. If federal funds for this project are not received, it will be delayed.

Justification

The TH 36 Interregional Corridor and Subarea Study recommended that no new signals be added to TH 36 between the St. Croix River and I-694. The study also recommended implementation of an overpass at Lake Elmo Avenue with no direct access to TH 36. Because of the crash problem at TH 36 and Lake Elmo Avenue, MN/DOT installed a wood pole signal system at this intersection in 2004. The bridge will be the first project to start implementation of the TH 36 corridor plan and the region's goals for access management.

Project with First Year Programmed in 2010

RB-2308 CSAH 12, TH 244 to East Ave; Mahtomedi and Willernie (2010 total = \$1,400,000)

Project Description

The project is being coordinated with the MNDOT and the cities of Mahtomedi and Willernie. The project scope is proposed to include intersection reconstruction at TH 244/CSAH 12 and traffic signal installation, plus road reconstruction to East Avenue. The intersection has been studied by different groups and the latest recommended intersection configuration is to remove the TH 244 connection and bring all traffic to a four-legged intersection at Mahtomedi Avenue and Stillwater Road (CSAH 12). The project will be developed through the public involvement and technical analysis process with construction planned for 2010.

Justification

Increasing traffic volumes and poor intersection geometrics at TH 244 require improvements to this segment of CSAH 12. Sections of this road were built in 1967 and 1972. The road has served its useful life.

This project was moved to 2010 to accommodate coordination with the cities and CSAH funding availability.

PARKS DEVELOPMENT AND LAND ACQUISITION

On July 29, 1986, the Washington County Board of Commissioners adopted the Washington County Recreation/Open Space System Plan. The plan was amended in 1996. The Open Space System Plan analyzed the county to determine acquisition and development needs for recreation and open space sites.

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 Park and Open Space Commission and the Washington County Board of Commissioners. Based on Metropolitan Council estimates, Washington County park use has doubled in the last five years. Also, user studies have helped to determine public needs and demands for park development. Without continued development, existing facilities could not meet public demand.

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
PARKS DEVELOPMENT AND LAND ACQUISITION 2006-2010
(Dollars in Thousands)**

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	20	0	0	0	0	0	0	0	0	230	250
2007	56	0	0	0	0	0	0	825	0	1,003	1,883
2008	516	0	0	0	0	0	0	4,550	0	1,234	6,299
2009	288	0	0	0	0	0	0	1,050	0	2,610	3,948
2010	225	0	0	0	0	0	0	1,850	0	3,418	5,493
Total All Years	\$1,104	\$0	\$0	\$0	\$0	\$0	\$0	\$8,275	\$0	\$8,494	\$17,873

Note: "Other" funding designates funding from either the Metropolitan Council or from undesignated funding sources. Amounts in italics refer to Metropolitan Council funding. Funding in the "Fees" category represents the Parks Stewardship Fund. The Stewardship Fund contains revenue that is generated from parks admission and rental fees.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
Parks Development/Land Acquisition 2006
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-2005	Big Marine Park Boat Launch										230	230
PARK-3012	Lake Elmo Pk. Beach Umbrella	10										10
PARK-4000	Cottage Grove Pk Fishing Pier	10										10
	TOTAL	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$250

"Other" funding for PARK-2005 is from the Metropolitan Council

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
Parks Development/Land Acquisition 2007
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-2000	Park Land Acquisition								825			825
PARK-2001	Big Marine Park Res. Site Devel.										60	60
PARK-2002	Big Marine Park Infrastructure										392	392
PARK-2006	Big Marine Park Swimming Beach										70	70
PARK-3003	Lake Elmo Park Lighted Ski Trail										160	160
PARK-3008	Lake Elmo Pk. Res. Equestrian Ctr	15										15
PARK-4001	Ctg Grove Ravine Toilet Bldg										215	215
PARK-6001	Square Lake Park Paved Trail	9										9
PARK-8002	St. Croix Bluffs Conf Cottage Impr										106	106
PARK-8008	St. Croix Bluffs Boat Launch Area	32										32
	TOTAL	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$825	\$0	\$1,003	\$1,883

"Other" funding in italics is from the Metropolitan Council. "Other" funding for PARK-2006 is from Stewardship funds.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
Parks Development/Land Acquisition 2008
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-2000	Park Land Acquisition								4550			4,550
PARK-2001	Big Marine Park Site Development										150	150
PARK-2002	Big Marine Park Res Infrastructure										625	625
PARK-2004	Big Marine Park Res Contact Stat										273	273
PARK-3005	Lake Elmo Park Interpretive Cntr										150	150
PARK-8001	St. Croix Bluffs Campground	476										476
PARK-8002	St. Croix Bluffs Conf Cottage Impr	27										27
PARK-8006	St. Croix Bluffs Prkg Area & Trails										35	35
PARK-9001	Pine Point Park Picnic Area	13										13
	TOTAL	\$516	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550	\$0	\$1,234	\$6,299

"Other" funding in italics is from the Metropolitan Council. "Other" funding for PARK-3005 is from Stewardship funds.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
Parks Development/Land Acquisition 2009
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-2000	Park Land Acquisition								1050			1,050
PARK-2001	Big Marine Park Site Development										150	150
PARK-2002	Big Marine Park Res Infrastructure										666	666
PARK-2007	Big Marine Park Picnic Facilities										329	329
PARK-3005	Lake Elmo Park Interpretive Center										820	820
PARK-3006	Lake Elmo Park Observation Deck	69										69
PARK-3009	Lake Elmo Park Misc Utilities	20										20
PARK-6002	Square Lake Park Play Structure										93	93
PARK-8003	St. Croix Bluffs Beach Area										209	209
PARK-8006	St. Croix Bluffs Prkg Area & Trails										342	342
PARK-8008	St. Croix Bluffs Boat Launch	74										74
PARK-9002	Pine Point Park Picnic Shelter	95										95
PARK-9003	Pine Point Park Nature Trail/Blind	30										30
	TOTAL	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$0	\$2,610	\$3,948

Funding for PARK-8003 is undesignated

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
Parks Development/Land Acquisition 2010
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
PARK-2000	Park Land Acquisition								1850			1,850
PARK-2001	Big Marine Park Site Development										150	150
PARK-2002	Big Marine Park Res. Infrastructure										100	100
PARK-2003	Big Marine Park Modern Campgrd										1,055	1,055
PARK-2007	Big Marine Park Picnic Facilities										522	522
PARK-3005	Lake Elmo Park Interpretive Cntr										980	980
PARK-3007	Lake Elmo Park Group Camping	195										195
PARK-3009	Lake Elmo Park Misc Utilities	30										30
PARK-8003	St. Croix Bluffs Beach Area										534	534
PARK-8006	St. Croix Bluffs Prkg. Area & Trails										77	77
	TOTAL	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850	\$0	\$3,418	\$5,493

Funding for PARK-8003 is undesignated

Capital Plan

Washington County, Minnesota

PROJECTS BY CATEGORY

2006 thru 2010

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Parks Developm't & Land Acquisition								
Park Land Acquisition	PARK-2000	0		825,000	4,550,000	1,050,000	1,850,000	8,275,000
Big Marine Park Reserve Site Development	PARK-2001	0	0	60,000	150,000	150,000	150,000	510,000
Big Marine Park Reserve Infrastructure	PARK-2002	0		391,500	625,000	666,200	100,000	1,782,700
Big Marine Park Reserve Modern Campground	PARK-2003	0					1,055,000	1,055,000
Big Marine Park Reserve Contact Station	PARK-2004	0			273,300			273,300
Big Marine Park Reserve Boat Launch	PARK-2005	0	230,000					230,000
Big Marine Park Reserve Swimming Beach	PARK-2006	0		70,000				70,000
Big Marine Park Reserve Picnic Facilities	PARK-2007	0				328,900	522,500	851,400
Lake Elmo Park Reserve Lighted Ski Trail	PARK-3003	0		160,000				160,000
Lake Elmo Park Res Interpretive Center	PARK-3005	0			150,000	820,000	980,000	1,950,000
Lake Elmo Park Res Boardwalk/Observation Deck	PARK-3006	0				69,300		69,300
Lake Elmo Park Res Group Camping	PARK-3007	0					195,000	195,000
Lake Elmo Park Res Equestrian Center	PARK-3008	0		15,000				15,000
Lake Elmo Park Res Misc Utilities	PARK-3009	0				20,000	30,000	50,000
Lake Elmo Park Reserve Beach Umbrellas	PARK-3012	0	9,500					9,500
Ctg Grove Ravine Reg Park - Fishing Pier	PARK-4000	0	10,000					10,000
Ctg Grove Ravine Reg Park - Toilet Building	PARK-4001	0		215,000				215,000
Square Lake Park Paved Trail	PARK-6001	0		9,100				9,100
Square Lake Park Play Structure	PARK-6002	0				93,100		93,100
St. Croix Bluffs Campground	PARK-8001	0			475,800			475,800
St Croix Bluffs Conf Cottage Improvements	PARK-8002	0		106,100	26,600			132,700

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
St. Croix Bluffs Beach Area	PARK-8003	0				209,200	533,900	743,100
St. Croix Bluffs Parking Areas & Trails	PARK-8006	0			35,300	342,300	77,000	454,600
St Croix Bluffs Boat Launch Area	PARK-8008	0		32,000		74,300		106,300
Pine Point Park Picnic Area	PARK-9001	0			13,200			13,200
Pine Point Park Picnic Shelter	PARK-9002	0				95,100		95,100
Pine Point Park Nature Trail/Viewing Blind	PARK-9003	0				29,500		29,500
Parks Developm't & Land Acquisition Total			249,500	1,883,700	6,299,200	3,947,900	5,493,400	17,873,700
GRAND TOTAL			249,500	1,883,700	6,299,200	3,947,900	5,493,400	17,873,700

PARK DEVELOPMENT AND LAND ACQUISITION CAPITAL PROJECTS FOR 2006-2010

Projects Programmed in 2006

PARK-2005 Big Marine Park Reserve Boat Launch (2006-2010 total = \$230,000)

Project Description

This project develops a paved boat launch and parking area in Big Marine Park Reserve including the installation of a second ramp for launching boats and paving the parking lot and access road.

Justification

Land in Big Marine Park Reserve is currently being acquired, and portions of the park are beginning to be made available to the public. One such area is the boat launch located at the former Shady Birch Resort. TPD staff made the largely primitive launch available to the public in 2004 by installing concrete planks (ramp) and lightly grading the parking area. To make the ramp area more accessible and to better delineate parking spaces for vehicles and boat trailers, the site would be upgraded to include paved parking areas, environmentally sensitive drainage features and an additional ramp for launching boats. If the project is not completed, the boat launch area will continue to be largely primitive and less desirable to park visitors. Funding for this project in the amount of \$230,000 is included in the county's capital improvement request to the Metropolitan Council for 2006.

PARK-3012 Lake Elmo Park Reserve Beach Umbrellas (2006-2010 total = \$9,500)

Project Description

The project is to add three more large umbrellas to the Lake Elmo Park Reserve swim pond. This purchase will bring the total to nine available for beach users to protect themselves from the sun. This will be the final purchase for the swim pond area.

Justification

Currently, there is a limited amount of shade in the swim pond area. Beach and picnic area users are subjected to an excessive amount of direct sun. Families with infant children are limited in their opportunities to protect their children from exposure to the sun. The umbrellas will add needed shade for beach and picnic area users.

PARK-4000 Cottage Grove Ravine Regional Park-Fishing Pier (2006-2010 total = \$10,000)

Project Description

The lake in Cottage Grove Ravine Regional Park has become a good lake for fishing, however, there is no official access to the lake, and there are limited shore fishing opportunities. The lake is 24.7 acres in size with a maximum depth of 16 feet. A fish assessment of the lake was completed by the Department of Natural Resources (DNR) in 2001. The report indicated that black bullhead and green sunfish were the most abundant species in the lake, but there were also a moderate number of walleye present as well. Most of the walleye were between 15 and 20 inches long,

indicating that were remnants from a 1995 fry stocking, when the lake was used as a rearing pond. This also indicates that the lake does not winterkill. Since word of fish being found in the lake came out in 2002, it has become a very popular fishing location in both the summer and the winter. Fishing blocks were added in 2002 (and are very popular); however, the blocks are not handicapped accessible, and there is no boat ramp or fishing pier, so access to the lake is still very limited. The fishing pier is being proposed to better facilitate fishing on Ravine Lake in Cottage Grove Ravine Regional Park.

Justification

The Minnesota DNR has grant funds available to furnish and install fishing piers. This grant program, however, requires that the applicant provide a portion of the funding for the project (cost share). Washington County has applied for one of these grants, and will need to provide some of the funding if the application is approved. The idea of a fishing pier in this location has been well received, and in fact, the DNR's 'Fishing in the Neighborhood' (FIN) Program, and Cottage Grove VFW Post 8752 have agreed to provide additional funding to make this project successful. The FIN program has agreed to provide \$5,000, and Cottage Grove VFW Post 8752 has already donated \$500 for this project. Washington County has proposed to provide \$10,000, for a total match of \$15,500, to better leverage the funds and resulting fishing pier from this grants program.

Projects with First Year Programmed in 2007

PARK-2000 Park Land Acquisition (2007-2010 total = \$8,275,000)

Project Description

The Washington County Board of Commissioners has directed parks staff to pursue the acquisition of key parcels in Big Marine Park Reserve and St. Croix Bluffs Regional Park. Key parcels in Big Marine have an estimated value that ranges from \$1,600,000 to \$2,300,000. Appraisals have not been completed for either property at this time. The master plan for St. Croix Bluffs Regional Park has been revised. The revised master plan calls for the addition of approximately 120 acres of property to the north of the existing park. The value of this parcel is estimated at between \$2,300,000 and \$3,300,000 although no appraisal has yet been done. The property contains high quality natural resources, a high quality beach location, and a house with potential historical significance. Both projects are eligible for funding from the Metropolitan Council.

The following is a list of potential funding sources for acquisition of the two parcels in the Big Marine Park Reserve and St. Croix Bluffs Regional Park. 2003 bond proceeds of \$1,550,000 are reflected in the amended budget to purchase land. In 2007, \$6.3 million is proposed to be funded from proceeds of a 2007 bond issuance.

Justification

The condition of the county's existing infrastructure?

Little infrastructure has been constructed for Big Marine Park Reserve. The former Shady Birch boat launch was opened to the public in 2004 and is the only facility open in the park. Funds invested to this point have been used to acquire land. As development of the park begins, additional funds will be necessary. The majority of development is planned for 2006 and beyond. The current infrastructure at St. Croix Bluffs Regional Park is in good condition. The addition of the 120 acres to the St. Croix Bluffs Regional Park will add a swimming beach and group camping facility. Funding until now has been utilized for development and redevelopment.

The likely demand for the improvement?

Use in Washington County parks has more than doubled from 516,035 visitors in 1995 to 1,302,928 visitors in 2004. Population in the metropolitan area is projected to increase by a million people in the next 20 years. Washington County will continue to see development and population growth during this same period. The need for open space will grow and exceed the current opportunities offered.

The estimated cost of the improvement?

\$9,825,000 in the planning years 2006-2010. County bonding is proposed in 2007 to augment Metropolitan Council reimbursement.

The available public resources?

The acquisition for Big Marine Park Reserve and additional parcel for St. Croix Bluffs Regional Park will continue to be joint projects with the Metropolitan Council. The Metropolitan Council has budgeted \$879,000 in the 2006-2007 CIP for Big Marine Park Reserve acquisition. The acquisition for St. Croix Bluffs Regional Park will also be a joint project with the Metropolitan Council. The Metropolitan Council has budgeted \$560,000 in the 2006-2007 CIP and \$560,000 in the 2008-2009 CIP for St. Croix Bluffs Regional Park acquisition reimbursement (Parcel "A"). The Metropolitan Council will provide funding for additional acquisition and reimbursement.

The level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

The relative benefits and costs of alternative uses of the funds?

For the most part, Washington County has received funding for acquisition and development of regional parks from the Metropolitan Council. However, if the county is to acquire enough land to open Big Marine Park Reserve and acquire remaining land for St. Croix Bluffs Regional Park, Washington County will have to use bond funds. The Metropolitan Council will reimburse the county in future CIP funding. Reimbursement has the effect of usurping funding that will be required for development of the park.

Little infrastructure has been constructed for Big Marine Park Reserve. Funds invested to this point have been used to acquire land. As development of the park begins, additional funds will be necessary. The majority of development is planned for 2006 and beyond. The current infrastructure at St. Croix Bluffs Regional Park is in good condition. Funding until now has been utilized for development and redevelopment. With the addition of the 120 acres to the St. Croix Bluffs Regional Park, a swimming beach and group camping facility will be added, with likely construction beyond 2009.

Washington County is a partner with the Metropolitan Council in providing services to not only citizens of Washington County, but also the metropolitan region. The CIP reflects the sharing of acquisition costs.

PARK-2001 Big Marine Site Development (2007-2010 total = \$510,000)

Project Description

Site development projects at Big Marine Park Reserve are projects that help to prepare for future development of the park. Projects include: removing existing structures, such as unnecessary roads, buildings, and fences; cleaning up old dump sites; and removing dead and invasive vegetation.

Justification

This project is eligible for funding from the Metropolitan Council.

PARK-2002 Big Marine Park Reserve Infrastructure (2007-2010 total = \$1,782,700)

Project Description

The project will install roads, security gates, parking lots, and utilities to Big Marine Park Reserve. Infrastructure projects will provide both access and security for the new regional park. Included in these categories are entrance and destination roads, parking lots, electrical and gas utilities, septic systems and water wells, and security gates.

Justification

The project is eligible for funding from the Metropolitan Council.

PARK-2006 Big Marine Park Reserve Swimming Beach (2007-2010 total = \$70,000)

Project Description

This project will construct a swimming beach at Big Marine Park Reserve. A beach area will be defined for improvement. Improvements will include removing vegetation and trash along and in the water. Sand will be brought in and graded out over the area of the beach. No further improvements nor buildings will be constructed in the beach area until 2010.

Justification

A swimming beach will provide swimming opportunities for the parks visitors.

PARK-3003 Lake Elmo Park Lighted Ski Trail (2007-2010 total = \$160,000)

Project Description

This project involves the lighting of approximately four kilometers of existing cross-country ski trails in Lake Elmo Park Reserve. The lighting would consist of "intimate" lighting sufficient to navigate the trails. It would not consist of large, bright, "parking lot" lights.

Justification

Maintaining cross-country ski trails is time consuming and expensive; however, they can only be used during daylight hours, which are very limited in the winter. This makes it difficult for the majority of skiers to use them, particularly during the week. Adding lighting to a portion of the ski trail will allow skiers to use the trails into the evening, and will maximize the investment that is already being put into the trails for maintenance. The project is eligible for funding from the Metropolitan Council.

Metropolitan Council funds were not received in 2004; therefore, this project has been moved back to 2007.

PARK-3003 Lake Elmo Park Reserve Equestrian Center (2007-2010 total = \$15,000)

Project Description

This project will add electrical service to the existing equestrian campsites.

Justification

This project will provide electricity to park visitors using the equestrian campground.

PARK 4001- Cottage Grove Ravine Regional Park Toilet Building (2007-2010 total = \$215,000)

Project Description

This project will add a modern rest room with flush toilets. The existing composting toilets are difficult to maintain, which results in user dissatisfaction and complaints. The project includes the building, water, septic, and landscaping.

Justification

This project will dramatically increase user satisfaction.

PARK-6001 Square Lake Park Paved Trail (2007-2010 total = \$9,100)

Project Description

This project will construct a paved trail between the fishing pier and existing hard surface.

Justification

This project will improve the accessibility of the trail for all park patrons.

PARK-8002 St Croix Bluffs Conf Cottage Improvements (2007-2010 total = \$132,700)

Project Description

This project will remove the existing garage at the St. Croix Bluffs conference cottage. In place of the garage will be a new room for meetings. A patio will also be added.

Justification

Expanding the capacity of the facility will make it more attractive for additional rentals. This project is eligible for funding from the Metropolitan Council.

PARK-8008 St. Croix Bluffs Boat Launch Area (2007-2010 total = \$106,300)

Project Description

This project will construct vault toilets, a fishing pier, overlay roads, and parking areas at the St. Croix Bluffs boat launch area.

Justification

To provide much requested facilities at the boat launch area. There are currently no fishing piers in the park. The existing road is in poor condition and is in need of repair.

Projects with First Year Programmed in 2008

PARK-2004 Big Marine Park Reserve Contact Station (2008-2010 total = \$273,300)

Project Description

This project will build a contact station at the entrance to the park. The contact station is where visitors have their first contact with the park. Park staff will be officed in this facility and provide information and assistance to park patrons.

Justification

The contact station will allow an opportunity to provide better customer service to park patrons.

PARK-3005 Lake Elmo Park Reserve Interpretive Center (2008-2010 total = \$1,950,000)

Project Description

This project consists of building an interpretive nature center facility near Eagle Point Lake in Lake Elmo Park Reserve. The nature center would serve as a focal point for the outdoor education component of park operations and would be the base for naturalists conducting programs throughout the county's parks.

Justification

The condition of the county's existing infrastructure?

The infrastructure to support the interpretive center is in place.

The likely demand for the improvement?

Outdoor education programs and facilities are growing in popularity around the metro area. Lake Elmo Park Reserve has over 500,000 visitors a year; however, there is no facility for interpreting the outstanding natural resources found in and around the park. This type of facility would complement school and day care programs and is called for in the Lake Elmo Park Reserve master plan.

The estimated cost of the improvement?

\$150,000 for design consultant services. Construction estimate \$1,750,000 plus \$100,000 for utilities.

The available public resources?

The development of this project is consistent with the Metropolitan Council's funding for development of Lake Elmo Park Reserve.

The level of overlapping debt in the county?

As of 12/31/02: Washington County - \$16,410,000, Cities - \$35,851,670, Townships -\$0, School Districts -\$298,012,594, Special Taxing Districts -\$23,569,455.

The relative benefits and costs of alternative uses of the funds?

For the most part, Washington County has received funding for development of regional parks from the Met Council.

Operating costs of the proposed improvements?

An additional \$125,000 for operational costs would be required. This includes a naturalist, operations staff, and maintenance of the facility.

Alternatives for providing services?

Washington County is a partner with the Metropolitan Council in providing services to not only citizens for Washington County, but also the metropolitan region.

PARK-8001 St. Croix Bluffs Campground (2008-2010 total = \$475,800)

Project Description

Install a new campground shower building, dump station, well, water distribution system, and septic system.

Justification

Water for the campground currently comes from the picnic area via an extensive piping system. This new service would provide more reliable water in the campground and a new rest room building would meet American Disability Act (ADA) accessibility requirements.

PARK-8006 St. Croix Bluffs Parking Areas and Trails 2008-2010 total = \$454,600)

Project Description

A new roadway will be constructed at the north end of the park (2009). The new roadway and parking will provide a trailhead and parking for the proposed beach and swimming area. Additional paved and turf trails will also be developed within the St. Croix Bluffs Regional Park.

Justification

This project will expand and make more accessible trails at the facility. This project is eligible for funding from the Metropolitan Council.

PARK-9001 Pine Point Park Picnic Area (2008-2010 total = \$13,200)

Project Description

This project will develop a picnic area in the park with seating for 20 to 30 users.

Justification

There is currently no picnic area in the park to service Gateway Trail users.

Projects with First Year Programmed in 2009

PARK-2007 Big Marine Park Reserve Picnic Facilities (2009-2010 total = \$851,400)

Project Description

This project will construct picnic facilities and shelters at Big Marine Park Reserve, including one group shelter in 2009 and 2010, a toilet building, and play structure.

Justification

This project will provide picnic opportunities for park visitors.

PARK-3006 Lake Elmo Park Reserve Boardwalk/Observation Deck (2009-2010 total = \$69,300)

Project Description

This project will install a play structure in the picnic area of Square Lake Park.

Justification

The play structure will provide safe place for children to play while visiting the park.

PARK-3009 Lake Elmo Park Reserve Miscellaneous Utilities 2009-2010 total = \$50,000)

Project Description

Electrical service and area lighting will be added to the area around the proposed nature center.

Justification

Additional lighting near the new nature center area is needed to improve the safety for park patrons.

PARK-6002 Square Lake Park Play Structure (2009-2010 total = \$93,100)

Project Description

This project will install a play structure in the picnic area of Square Lake Park.

Justification

The play structure will provide a safe place for children to play while visiting the park.

PARK-8003 St. Croix Bluffs Beach Area (2009-2010 total = \$743,100)

Project Description

The master plan for St. Croix Bluffs Regional Park (SCBRP) has recently been through an amendment process. The beach proposed in the amended master plan would be located on a large sandbar at the bottom of a steep bluff. The cost of the project includes access roads, paths, parking, and a rest room building.

Justification

Swimming is a popular activity for park guests; however, there is no adequate swimming beach located within the park. Park users are currently using a substandard beach next to the existing boat launch, which is an unsafe situation. The creation of a swimming beach, as proposed in the revised master plan, will eliminate the safety issue and fulfill the needs of the public.

PARK-9002 Pine Point Park Picnic Shelter (2009-2010 total = \$95,100)

Project Description

Construct picnic shelter in picnic area to provide shelter for park users. The picnic shelter will provide cover from adverse weather conditions and shade on hot sunny days.

Justification

There is currently no large shelter in the park.

PARK-9003 Pine Point Park Nature Trail/Viewing Blind (2009-2010 total = \$29,500)

Project Description

Provide a trail and viewing blind to provide better opportunities to view wildlife.

Justification

This project is recommended by the Parks and Open Space Commission because the natural resources in the park are currently largely inaccessible to the public.

Projects with First Year Programmed in 2010

PARK-2003 Big Marine Park Reserve Modern Campground (2010 total = \$1,055,000)

Project Description

This project will develop a modern campground at Big Marine Park Reserve. The campground will be composed of 80 to 100 sites. Each site will have electrical hookups. One half of the campsites will have water connections with a quarter of the sites having sewer hookups. There will also be toilet and shower facilities as part of the development.

Justification

This project will provide camping opportunities as outlined in the master plan. The project is eligible for funding from the Metropolitan Council.

PARK-3007 Lake Elmo Park Reserve Group Camping Toilet Building (2010 total = \$195,000)

Project Description

This project will construct a toilet building in the group camp area. Cost includes building construction, well, water distribution system, and electrical service.

Justification

This project will provide modern rest room facilities for park visitors using the group camping area.

TECHNOLOGY

County departments have developed plans to identify their on going technological needs. These improvements are needed in order to better serve the public and enhance operational efficiencies and are primarily system-related. Items such as personal computers, printers, and related equipment are included in the Operating Capital category.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN TECHNOLOGY 2006-2010 (Dollars in Thousands)

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	1,156	0	0	0	0	35	0	0	0	0	1,191
2007	2,237	0	0	0	0	35	0	0	0	0	2,272
2008	2,016	0	0	0	0	35	0	0	0	0	2,051
2009	1,170	0	0	0	0	35	0	0	0	0	1,205
2010	1,149	0	0	0	0	35	0	0	0	0	1,184
Total All Years	\$7,727	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$7,902

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
TECHNOLOGY 2006**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
IT-005	Telephone System Upgrades/Replcm	1,070										1,070
IT-029	Computer Room Network Equip	2										2
IT-038	iSeries Server	17										17
LIB-001	Library Technology Improvements	35					35					70
LIB-004	Database and Public Comp Mangmt	10										10
SHR-023	Citrix Server Expansion	8										8
SHR-024	Video Enhancement Equipment	15										15
	TOTAL	\$1,156	\$0	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$1,191

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
TECHNOLOGY 2007**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATSE-002	County Tax System	200										200
IT-002	Voice/Data Netwk Cabling Infra	50										50
IT-003	Network Closet Master Switches	30										30
IT-005	Telephone System Upgrades/Replcm	100										100
IT-006	Cellular Remote Access Technology	20										20
IT-007	Server Systems	15										15
IT-009	Citrix System	200										200
IT-011	Partition for 825	58										58
IT-012	Processor for Lotus Notes	20										20
IT-013	Security Software for iSeries	30										30
IT-015	WAN for Remote Sites	30										30
IT-017	Countywide Imaging System	500										500
IT-018	Upgrade Financial System	19										19
IT-019	Web Development Tools	50										50
IT-020	Infinium Web	150										150
IT-021	Closet Upgrades	30										30
IT-028	Physical Plant	50										50
IT-029	Computer Room Network Equip	30										30
IT-036	Network Security Systems	150										150
IT-038	iSeries Server	137										137
IT-042	Server Storage Systems	30										30
IT-045	Ultrium Tape Drive for iSeries	16										16
IT-046	Change Management Software	100										100
LIB-001	Library Technology Improvements	163					35					198
LIB-004	Database and Public Comp Mangmt	59										59
	TOTAL	\$2,237	\$0	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$2,272

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
TECHNOLOGY 2008
(Dollars in Thousands)**

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATSE-002	County Tax System	100										100
IT-002	Voice/Data Netwk. Cabling Infra	50										50
IT-003	Network Closet Master Switches	75										75
IT-005	Telephone System Upgrades/Replcm	100										100
IT-006	Cellular Remote Access Technology	20										20
IT-007	Server Systems	50										50
IT-009	Citrix	15										15
IT-010	Replace iSeries Servers	600										600
IT-015	WAN for Remote Sites	50										50
IT-018	Upgrade Financial System	350										350
IT-021	Closet Upgrades	75										75
IT-028	Physical Plant	50										50
IT-029	Computer Room Network Equip	30										30
IT-036	Network Security Systems	50										50
IT-038	New iSeries Server	57										57
IT-040	Network Management Tools	10										10
IT-042	Self Storage Systems	200										200
LIB-001	Library Technology Improvements	75					35					110
LIB-004	Database and Public Comp Mangtmt	59										59
	TOTAL	\$2,016	\$0	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$2,051

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
TECHNOLOGY 2009
(Dollars in Thousands)**

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATSE-002	County Tax System	100										100
IT-002	Voice/Data Netwk. Cabling Infra	50										50
IT-003	Network Closet Master Switches	75										75
IT-005	Telephone System Upgrades/Replcm	100										100
IT-006	Cellular Remote Access Technology	20										20
IT-007	Server Systems	10										10
IT-009	Citrix System	10										10
IT-010	Replace iSeries Servers	100										100
IT-015	WAN for Remote Sites	80										80
IT-018	Upgrade Financial System	50										50
IT-021	Closet Upgrades	75										75
IT-028	Physical Plant	50										50
IT-029	Computer Room Network Equip	30										30
IT-036	Network Security Systems	50										50
IT-038	New iSeries Server	177										177
IT-040	Network Management Tools	10										10
IT-042	Server Storage Systems	10										10
LIB-001	Library Technology Improvements	74					35					109
LIB-004	Database and Public Comp Mangtmt	59										59
SHR-011	Multi-Channel Recorders	40										40
	TOTAL	\$1,170	\$0	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$1,205

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
TECHNOLOGY 2010
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
IT-002	Voice/Data Netwk. Cabling Infra	50										50
IT-003	Network Closet Switches	75										75
IT-005	Telephone System Upgrades/Replcm	100										100
IT-006	Cellular Remote Access Technology	20										20
IT-007	Server Systems	10										10
IT-009	Citrix System	5										5
IT-015	WAN for Remote Sites	80										80
IT-021	Closet Upgrades	75										75
IT-028	Physical Plant	50										50
IT-029	Computer Room Network Equip	400										400
IT-036	Network Security Systems	75										75
IT-037	SWL Spatial Data Server	15										15
IT-038	New iSeries Server	64										64
IT-040	Network Management Tools	10										10
IT-042	Server Storage Systems	10										10
LIB-001	Library Technology Improvements	51					35					86
LIB-004	Database and Ppublic Comp Mangmt	59										59
	TOTAL	\$1,149	\$0	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$1,184

Capital Plan

Washington County, Minnesota

PROJECTS BY CATEGORY

2006 thru 2010

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Technology								
County Tax System	ATSE-002	0		200,000	100,000	100,000		400,000
Voice/Data Network Cabling Infrastructure	IT-002	0		50,000	50,000	50,000	50,000	200,000
Network Closet Master Switches	IT-003	0		30,000	75,000	75,000	75,000	255,000
Telephone System Upgrades and Replacements	IT-005	0	1,070,000	100,000	100,000	100,000	100,000	1,470,000
Cellular Remote Access Technology	IT-006	0		20,000	20,000	20,000	20,000	80,000
Server Systems	IT-007	0		15,000	50,000	10,000	10,000	85,000
Citrix System	IT-009	0		200,000	15,000	10,000	5,000	230,000
Replacement/Upgrade of iSeries Servers	IT-010	0			600,000	100,000		700,000
Partition for 825	IT-011	0		58,000				58,000
Processor for Lotus Notes	IT-012	0		20,000				20,000
Security Software for iSeries	IT-013	0		30,000				30,000
Wide Area Network Services for Remote Sites	IT-015	0		30,000	50,000	80,000	80,000	240,000
Countywide Imaging System	IT-017	0		500,000				500,000
Upgrade Financial System	IT-018	0		18,700	350,000	50,000		418,700
Web Development Tools	IT-019	0		50,000				50,000
Infinium Web	IT-020	0		150,000				150,000
Closet Upgrades	IT-021	0		30,000	75,000	75,000	75,000	255,000
Physical Plant	IT-028	0		50,000	50,000	50,000	50,000	200,000
Computer Room Network Equipment	IT-029	0	1,500	30,000	30,000	30,000	400,000	491,500
Network Security Systems	IT-036	0		150,000	50,000	50,000	75,000	325,000
SQL Spatial Data Server	IT-037	0					15,000	15,000

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
iSeries Server	IT-038	0	17,000	137,000	57,000	177,000	63,500	451,500
Network Management Tools	IT-040	0			10,000	10,000	10,000	30,000
Server Storage Systems	IT-042	0		30,000	200,000	10,000	10,000	250,000
Ultrium Tape Drive for iSeries	IT-045	0		16,000				16,000
Change Management Software	IT-046	0		100,000				100,000
Library Technology Improvements	LIB-001	0	70,000	198,000	110,000	109,000	86,000	573,000
Database and Public Computer Use Management	LIB-004	0	10,000	59,000	59,000	59,000	59,000	246,000
Multi-Channel Recorder	SHR-011	0				40,000		40,000
Citrix Server Expansion	SHR-023	0	7,600					7,600
Video Enhancement Equipment	SHR-024	0	15,000					15,000
Technology Total			1,191,100	2,271,700	2,051,000	1,205,000	1,183,500	7,902,300
GRAND TOTAL			1,191,100	2,271,700	2,051,000	1,205,000	1,183,500	7,902,300

TECHNOLOGY CAPITAL PROJECTS FOR 2006-2010

Projects in 2006

IT-005 Telephone System Upgrades and Replacements (2006-2010 total = \$1,470,000)

Project Description

Replace all county telephone systems over a multi-year period.

Justification

Telecommunications systems require replacement every eight to ten years. The county wishes to spread the replacement cost over a period of five years. This request was driven by recommendations from the Telecommunications Assessment conducted in 2003/2004, which estimated the cost of upgrading or replacing all county phone systems over a five-year period to be approximately \$3,000,000. The upgrade or replacement of all phone switches countywide is included, as well as the replacement of the current voice mail system. This request will also provide a means of migrating to convergent technologies such as Voice over IP (VoIP).

IT-029 Computer Room Network Equipment (2006-2010 total = \$640,000)

Project Description

New core infrastructure hardware was implemented in 2003 to include a new core router, core switch Wide Area Network (WAN) router, etc. This request is to add additional hardware, port capacity for servers, and backbone ports/upgrades as needed to meet the network bandwidth needs of the county, as well as replace the current hardware in three years.

In 2010 it is anticipated that a second data center will be needed with the Government Center campus expansion.

Justification

Network hardware should be replaced every three years and the core hardware was last replaced in 2003.

IT-038 iSeries Server (2006-2010 total = \$451,500)

Project Description

In 2006 we plan to add an additional gigabyte ethernet card to the county's production server, and additional memory to the administrative server that is used to support three other servers (county production, development and testing, and the Sheriff's backup server.) An additional processor will be added to the administrative server.

In 2007 we will add disk storage to the production server, Sheriff's backup server, and Sheriff's production servers, as well as memory to the production and Sheriff's backup servers. We also anticipate adding an expansion unit to the production server.

In 2008 additional disk storage will be needed for the server used for development and testing and additional memory for the administrative server that supports three other servers as well as the Sheriff's production server.

In 2009 additional disk space will be added to the county production server, Sheriff's backup server, and Sheriff's production server. We also anticipate the need for an additional processor for the administrative server.

In 2010 we anticipate that additional disk space will be needed for the development and testing server and additional memory for the Sheriff's production server. We also anticipate the need for an additional expansion unit for the county's production server.

Justification

To keep up with the growing demand for new applications and software, the Information Technology Department needs to ensure that the servers have the capacity to handle these demands. An additional ethernet card will provide faster response times to desktops. Additional memory is needed to provide customers with quick response times as their applications grow. Disk expansion is necessary to have an open slot.

LIB-001 Library Technology Improvements (2006-2010 total = \$829,000)

Project Description

Replacement and additional computers for public access and staff are included in this item; also costs for miscellaneous library furnishings, shelving and displays and replacement costs for all public and staff computers over a five-year cycle beginning in 2006, assuming an increase from 161 computers in 2005 to 230 computers in 2010. In 2006, 40 computers will be replaced. In subsequent years, 40-50 computers will be replaced annually. This assumes installation of wireless Internet services in all branches in 2006. Miscellaneous network upgrades annually and replacement of one server every other year (at \$1,000 each) beginning in 2006 are also included. (NOTE: In 2007 we will likely face the need for greater bandwidth and/or a packet allocation product to manage bandwidth because of increased use. It is difficult to assess the need at this point in time.)

This item also assumes that current computers at the Forest Lake branch will be replaced and increased when the new library opens in June 2007. A total of 42 computers will be needed for Forest Lake.

Self-check machines will be installed in all branches by 2009. In 2006 and 2007, four self-checks will be purchased for Forest Lake: \$11,000 per machine, including maintenance contract (furniture for self-check not included; assumed part of furniture, fixtures, and equipment (FF&E) for building project. Two of the four self-checks for Forest Lake will be purchased in 2006 and installed in the current location because of high demand.

In addition, two self-checks per year will also be installed at other branches in 2007, 2008, and 2009. These self-checks will also need furniture at \$1,000 per machine—total \$12,000 per machine or \$24,000 per year.

Annual furnishing costs are estimated at \$10,000. Furnishings include the furniture to house the self-check machines that will be installed in all branches during this period.

Includes installation of wireless Internet services in library branches in 2006 (Stafford, Park Grove, Oakdale and Wildwood), and miscellaneous annual network upgrades.

Justification

Library customers make heavy use of technology in the library and to access library services. In Stafford over 75% of all items checked out of the branch are done by the customer using self-check machines. Use of the machines saves library clerk time and can free the clerks to assist patrons in other ways, e.g., shelving materials, preparing patron hold requests, etc.

Many library customers come to the library to access the Internet or to use word processing/spreadsheet functions provided through Microsoft Office. Patrons who access the library's collection also use the public computers. This proposal reflects the library's long-range plan for improvement and maintenance of technology. Prior to 2005, only costs for furnishings were considered. This assumes annual state reimbursement of \$35,000 for technology improvements and upgrades from Metropolitan Library Services Agency (MELSA).

LIB-004 Database and Public Computer Use Management (2006-2010 total = \$270,000)

Project Description

The Library system has many software programs that are critical to the work of the department. The two most important and expensive software programs manage the library catalog/patron records management of public access to and use of our computers. This item includes \$24,000 annually for the HORIZON integrated library system used to manage our catalog and patron records and \$10,000 in 2006 for a basic personal computer (PC) management system with plans to upgrade to a more multi-functional PC management system by 2010 at a cost of \$35,000 per year.

Justification

This request will ensure that library patrons are able to make efficient use of the public computers.

SHR-023 Citrix Server Expansion (2006-2010 total = \$7,600)

Project Description

The Sheriff's Office currently has a single citrix server to service 150 county employees. The capacity of this server is approximately 12 -30 concurrent users, depending on the applications being run.

Justification

This project would add an additional server to provide load balancing and allow expansion of the citrix project to the city police departments. This would also reduce remote support costs incurred by the county.

SHR-024 Video Enhancement Project (2006-2010 total = \$15,000)

Project Description

Purchase and set up a computer system to allow the electronic capture and enhancement of video and still photos from multiple sources, including surveillance cameras, analog and digital video cameras, squad cameras, digital still cameras, etc., for the purpose of investigation and prosecution of crimes. The system would require a high-end personal computer and software package capable of capturing, enhancing, and storing to compact disk (CD) or digital versatile disk (DVD) the images/video. Currently, the Sheriff's Office has no such technology at its disposal.

Justification

This equipment will enhance the quality of pictures from security cameras, and like devices, and thus aid in the apprehension and prosecution of criminals.

Projects with First Year Programmed in 2007

ATSE-002 County Tax System (2007-2010 total = \$400,000)

Project Description

Washington County, along with the other members of the Minnesota Counties Computer Cooperative (MCCC), have selected a new tax system vendor beginning in 2009. The conversion to the new system began in 2005. Total costs, including hardware improvements at the county, are estimated at \$500,000 over three years.

Justification

This system allows the county the flexibility to keep current with legislative changes to tax laws.

IT-002 Voice/Data Network Cabling Infrastructure (2007-2010 total = \$200,000)

Project Description

This request will upgrade the current cabling system to stay current with industry standards and provide the necessary network bandwidth required by county users.

Justification

The request is for cabling infrastructure, based on 1,100 work stations, that provides data and voice for each station. This will upgrade the current cabling system to bring it up to the latest Telecommunications Industry Association-Electronic Industry Association standards, including additions and remodels. The age of current cable in buildings varies from five to ten years old; seven to ten years is considered the maximum life. Current cabling cannot go over 100 mega bytes. If workstations require faster network speeds, then upgraded cabling is required. Most users will not need this higher speed, but some such as those who access GIS, imaging, etc., will.

IT-003 Network Closet Master Switches (2007-2010 total = \$255,000)

Project Description

This request is for replacement of closet master switches to provide additional capacity, increased performance, technical support/maintenance coverage and the ability to implement convergent technologies. Master switch failures equate to whole departments being down for extended periods of time (sometimes more than a day), where a workgroup switch failure only affects a maximum of 24 users and can be easily replaced with critical spares. The switches provide connectivity from workgroup switches in closets back to the computer room core switch.

Justification

Network hardware should be replaced every three years and all network closet master switches were replaced in 2004.

IT-006 Cellular Remote Access Technology (2007-2010 total = \$80,000)

Project Description

This request will allow for cellular technology to be implemented at the county for users that require it. Examples would be using handheld devices such as BlackBerry, Axim, Palm, etc., to access county network resources (e-mail, calendar, etc.)

Justification

As part of the Telecommunications Assessment project, Information Technology will be considering areas that may benefit from being able to connect to county network resources through wireless technologies. Wireless technologies are becoming more reliable and secure and departments are beginning to inquire about plans for use. Specifically, the Sheriff's Office is considering wireless to replace its current MDT (Mobile Data Terminal) system and Public Health and Environment is interested in wireless connectivity to the network based on its involvement in the Health Alert Network.

IT-007 Server Systems (2007-2010 total = \$85,000)

Project Description

Project is replacement of shared file server. This request will also allow the Information Technology Department to implement other server consolidation/clustering technologies in the future and add disk and memory to current servers as needed.

Justification

Performance will degrade on old file servers. Limited space and memory will be required to keep the current servers functioning. Downtime and maintenance charges become greater as servers age. The county shared file server should be replaced every three to four years.

IT-009 Citrix System (2007-2010 total = \$230,000)

Project Description

This request is to purchase the Citrix system to allow remote users access to county database systems over the Internet. Examples of departments/databases that will be remotely accessed include the Assessment Taxpayer Services & Elections Department's Computer-Aided Mass Appraisal system and the Community Services Department's Social Services Information System.

Justification

This system will also allow Thin Clients to be used in the future. Using Thin Clients instead of PC's for selected county users would be cost effective as they are about fifty percent of the cost of a new PC and the software for the Thin Clients would be centrally located, supported, and updated from the Citrix system, saving the county on software costs. The capability for external users and telecommuting employees to have reliable and fast access to county database systems has been requested by several departments. A countywide remote access solution, using Citrix for database access, was designed around this requirement.

IT-011 Partition for iSeries (2007-2010 total = \$58,000)

Project Description

This request will add a new processor to the iSeries server. The 825 is an iSeries server that is partitioned into three servers: the county production server, the programmers' development server, and the backup server for the Sheriff's Office. The additional partition would be required to run HATS, Domino and Portal software.

Justification

An increased need for web applications within the county is anticipated. Additional partitions are needed to ensure that there is adequate capacity for web application development deployment and iSeries access for the web. It would enable users with web browsers to interact with all necessary databases on the iSeries without a major impact on the existing applications. Customers would be "served" their information through this partition, freeing up other iSeries partitions to run their applications with less overhead from interactive users. This partition would host a replication of Lotus Notes/Domino applications and would be used in the event of a failure of the production server.

IT-012 Processor for Lotus Notes (2007-2010 total = \$20,000)

Project Description

Purchase a new processor if Lotus Notes is selected as the county's e-mail system.

Justification

The purchase of an additional processor would provide the county assistance in three areas:

1. The processor would be used on the LEC server as the primary LEC/Attorney applications and Notes server. This would free valuable resources and interaction time on the backup server. Growth has exceeded expectations with the current system due to the development of Notes payroll databases and Attorney databases.
2. The processor would be used in conjunction with I.T. Capital project number # IT-014 Purchase and Implement Lotus Notes Licenses and Maintenance. If the county decides to migrate to one e-mail system (Lotus Notes), this processor would be necessary to provide the processing power on the iSeries.
3. The processor would also provide the necessary processing power for any future development of new Lotus Notes/Domino applications.

IT-013 Purchase Security Software for iSeries (2007-2010 total = \$30,000)

Project Description

This software will give us better control over the databases that reside on the iSeries and who can access them.

Justification

This software will give better internal security controls over the databases that reside on the iSeries helping to ensure the integrity of the county's systems and data.

IT-015 Wide Area Network Services for Remote Sites (2007-2010 total = \$240,000)

Description

This request includes replacement of routers to allow access to county resources from remote sites. All current hardware must be replaced every three years to allow for implementation of convergent technologies, provide necessary bandwidth to users, and to replace end-of-life/obsolete hardware.

Justification

Network hardware should be replaced every three years and all routers were replaced in 2004.

IT-017 Purchase County-wide Imaging System (2007-2010 total = \$200,000)

Project Description

Purchase a unified records management system that will efficiently and cost effectively manage records across a broad spectrum of county applications.

Justification

Currently, there are four separate imaging systems used within the county to create and display imaged documents. None of the four systems could be defined or used as a countywide records management solution, determined during the countywide analysis performed by the consultant.

IT-018 Upgrade Financial System (2007-2010 total = \$418,700)

Project Description

This request is for the upgrade of the county's JDEdwards financial management system to version A8.1. This version will provide the county with the latest release of the JDEdwards software so we can take advantage of any new features of the software. The need and timing of this request will be evaluated each year.

Justification

The financial management system was installed in 1999. Future upgrades will be difficult to implement and result in costly custom programming or a lack of maintenance from JDEdwards if the software is not upgraded.

IT-019 Web Development Tools (2007-2010 total = \$60,000)

Project Description

The Information Technology Department is exploring the purchase of a web development tool to provide a single unified approach to web development and maintenance within the county. We are anticipating that departments will be requesting the development of web applications. I.T. would like to purchase a tool that would assist us in the development of those applications. Currently, consultants have been hired to do this work. It becomes very expensive to hire contractors to develop and maintain these applications.

Justification

A unified approach to web development will reduce maintenance costs and allow Information Technology to develop the technical skills necessary to fully utilize the web development tool. It will not be possible to web-enable new and existing applications without the purchase of a web development tool. Creating applications that are accessible through the web will increase the effectiveness and efficiency of those applications.

IT-020 Infinium Web (2007-2010 total = \$150,000)

Project Description

This request is for applications to support web-based employee self-service for human resources and payroll. If this functionality is not selected, funding for this project would not be needed.

Justification

Human Resources and Financial Services are considering on-line benefits enrollment and employee self-service for the human resource/payroll application. Information Technology is anticipating that consulting services would be necessary in order to implement. If separate funding requests are made and funded by either the Human Resources or Financial Services Departments, this request would be necessary.

IT-021 Closet Upgrades (2007-2010 total = \$255,000)

Project Description

This request includes replacement of closet workgroup switches. All current hardware must be replaced every three years to allow for implementation of convergent technologies, provide necessary bandwidth to users, and to replace end-of-life/obsolete hardware.

Justification

The ATSE/Recorder's closet does not have a master switch, which is the standard for all county network closets. There are no ports available on the workgroup switches in this closet for additional personal computers and peripherals to be connected as needed. The new CAMA application requires 100 mega bytes network connectivity and this capability is not available in this closet. To allow for all local CAMA users to be connected at 100 mega bytes, the backbone connection between the ATSE/Recorder's closet and the computer room must be 1,000 mega bytes (Gigabit Ethernet), which requires fiber optic cable to be installed. No additional personal computers or peripherals will be able to be added in the closet. CAMA users, connected to the network through the current network hardware in this closet, will experience very slow and unsatisfactory connectivity to the CAMA server. CAMA connectivity may not work at all without this closet upgrade.

IT-028 Physical Plant (2007-2010 total = \$200,000)

Project Description

This request includes items to complete physical upgrades of the county computer room and network closets to bring these areas into compliance with industry standards. Examples would be: an alternative fire suppression system in the computer room, heating, ventilation, air conditioning (HVAC), electrical, and space needs/requirements for convergent voice over internet protocol (VoIP).

Justification

We need to maintain our infrastructure to allow for future upgrades and reduce the likelihood of downtime.

IT-036 Network Security Systems (2007-2010 total = \$325,000)

Project Description

Several network security systems were implemented in 2003 to include a new firewall and intrusion detection system. This request is to upgrade hardware and software as needed for county network security needs. The number in 2007 assumes replacement of critical components that are outdated.

Justification

The Intrusion Detection System provides counter-protection automatically, making the need for manual intervention unnecessary and thus freeing up I.T. staff resources. This system is considered standard in any organization that relies on Internet connectivity to do business (e-business).

IT-042 Server Storage Systems (2007-2010 total = \$250,000)

Project Description

This request will allow for incremental upgrades and enhancements to the current server tape backup storage system that was implemented in 2003. The current system will need to be replaced in 2006 and there is a possibility of moving towards a storage area network (SAN) solution within five years based on the needs of the county.

In 2008 the \$200,000 estimate is based on anticipated storage needs for the new tax system and other increased storage needs.

Justification

Based on the increasing data storage needs of the county, Information Technology will need to consider incremental upgrades and enhancements, as well as possible replacements to current server storage systems. Once the county has two terabytes of data that needs to be stored (500 gigabytes currently stored), it is recommended that a storage area network be considered (SAN). A SAN would allow for the consolidation and sharing of disk resources between multiple servers, which is not only more efficient, but also saves money in the amount of space needed for the storage system, takes less energy to operate, and can be set up for redundancy.

IT-045 Ultrium Tape Drive for iSeries (2007-2010 total = \$16,000)

Project Description

This request will replace tape drive on iSeries development server to a Ultrium tape drive. The new tape drive is faster and more efficient. The system requires fewer tapes than currently needed thus reducing media costs, and runs more quickly. This results in quicker backups and restorations.

Justification

As use of the iSeries systems increases, backups are larger and take longer. This new system will greatly reduce the ongoing media costs (five reusable tapes versus forty weekly for backup, at a cost of \$80 each), reduce backup processing time, and possibly help reduce the on-call costs associated with staff required to monitor the backup process.

IT-046 Change Management Software (2007-2010 total = \$100,000)

Project Description

Purchase a change management software package for the Information Technology Department.

Justification

The Information Technology Department implements changes to its systems and applications each day. This software would provide IT with a means of tracking these changes each day. Each staff member would be responsible for logging changes each day that they made in their area. This information will assist staff when troubleshooting problems with hardware and software. The software would also provide us a comprehensive list of changes made each day and can provide critical information in a disaster recovery situation.

Projects with First Year Programmed in 2008

IT-010 Replacement and Upgrade of iSeries Servers (2008-2010 total = \$700,000)

Project Description

We anticipate an upgrade/replacement of one iSeries server in 2008 and one in 2009.

Justification

As the county's capacity needs increase, it will be necessary to upgrade or replace the current iSeries servers. Hardware will become obsolete requiring replacement.

IT-040 Network Management Tools (2008-2010 total = \$30,000)

Project Description

This request is to purchase tools to monitor and manage the network.

Justification

Network management tools are needed to monitor network utilization to effectively plan for and implement ongoing upgrades and enhancements to the network to meet customer service requirements.

Projects with First Year Programmed in 2009

SHR-011 Multi-Channel Recorder (2009-2010 total = \$40,000)

Project Description

Replace the mutli-channel recorder which records all radio and telephone traffic.

Justification

The Communications Center provides 24-hour police, fire, and EMS dispatch services for the entire county, except Cottage Grove. All radio and telephone conversations need to be recorded for investigative purposes and liability protection. The equipment used to record these conversations is constantly changing due to new technology. The existing equipment is still serviceable, but will need to be replaced in the future when the technology gap reaches the point that our system is not supported.

Projects with First Year Programmed in 2010

IT-037 SQL Spatial Data Server (2010 total = \$15,000)

Project Description

Replace the dedicated SQL data server to separate the Internet map server from the GIS data server to secure GIS data and improve performance.

Justification

A dedicated GIS data server will allow Information Technology to secure GIS information and more effectively integrate with other GIS applications.

OPERATING CAPITAL

The county's departments have developed plans to identify their on-going operational needs. Included in this chart are copiers, highway equipment, police squad cars, etc., as well as personal computer replacements, plotters and printers.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN OPERATING CAPITAL 2006-2010 (Dollars in Thousands)

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	1,708	0	0	0	0	6	14	0	0	0	1,727
2007	1,618	0	0	0	0	6	14	0	0	0	1,639
2008	1,423	0	0	0	0	7	15	0	0	0	1,445
2009	1,486	0	0	0	0	7	16	0	0	0	1,509
2010	1,451	0	0	0	0	7	16	0	0	0	1,475
Total All Years	\$6,236	\$0	\$0	\$0	\$0	\$26	\$58	\$0	\$0	\$0	\$6,319

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
OPERATING CAPITAL 2006**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATT-004	Mobile Filing Cabinet	36										36
FAC-005	Facilities Tractor-LEC	20										20
FAC-010	Cab, broom, blower for Parks	19										19
LIB-005	Library Furnishings	10										10
LS-012	Advanced Control Unit Survey Cntrl	7										7
PARK-017	Mini Van	20										20
PARK-018	72" Commercial Riding Lawn Mower	19										19
PARK-3011	Lake Elmo Fire Ring and Pad Replc	6										6
RB-011	Fleet Equipment	554										554
SHR-003	Patrol Car Replacement	376										376
SHR-005	Canine Patrols	6										6
SHR-006	Radar Units	7										7
WASHCO-001	Office Equipment Replacements	629					6	14				648
	TOTAL	\$1,708	\$0	\$0	\$0	\$0	\$6	\$14	\$0	\$0	\$0	\$1,727

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
OPERATING CAPITAL 2007**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
IT-014	Lotus License/Maintenance	200										200
LS-002	Survey Midsize Pickup Truck	22										22
LS-004	GPS Receivers	64										64
RB-011	Fleet Equipment	600										600
SHR-003	Patrol Car Replacement	381										381
SHR-005	Canine Patrols	12										12
SHR-006	Radar Units	5										5
SHR-012	Intoxilyzer	8										8
SHR-017	All Terrain Vehicle	7										7
WASHCO-001	Office Equipment Replacements	320					6	14				340
	TOTAL	\$1,618	\$0	\$0	\$0	\$0	\$6	\$14	\$0	\$0	\$0	\$1,639

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
OPERATING CAPITAL 2008**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATT-003	Network Digital Copier/Printer	35										35
FAC-004	Facilities Van	22										22
IT-014	Lotus License/Maintenance	25										25
RB-011	Fleet Equipment	600										600
SHR-003	Patrol Car Replacement	386										386
SHR-005	Canine Patrols	6										6
SHR-006	Radar Units	5										5
SHR-016	Motor	10										10
WASHCO-001	Office Equipment Replacements	335					7	15				356
	TOTAL	\$1,423	\$0	\$0	\$0	\$0	\$7	\$15	\$0	\$0	\$0	\$1,445

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
OPERATING CAPITAL 2009**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
FAC-009	Facilities 1/2 Ton Pickup Truck	22										22
IT-014	Lotus Licenses/Maintenance	25										25
LS-009	Robotic Total Station	32										32
LS-011	4-Wheel Drive Pickup Truck	27										27
RB-011	Fleet Equipment	600										600
SHR-002	Weight Room Equipment	13										13
SHR-003	Patrol Car Replacement	391										391
SHR-005	Canine Patrols	12										12
SHR-006	Radar Units	5										5
SHR-007	Patrol Snowmobiles	7										7
WASHCO-001	Office Equipment Replacements	353					7	16				375
	TOTAL	\$1,486	\$0	\$0	\$0	\$0	\$7	\$16	\$0	\$0	\$0	\$1,509

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
OPERATING CAPITAL 2010
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
IT-014	Lotus Licenses/Maintenance	25										25
LS-013	Survey Utility Truck	39										39
RB-011	Fleet Equipment	600										600
SHR-003	Patrol Car Replacement	396										396
SHR-005	Canine Patrols	6										6
SHR-006	Radar Units	5										5
SHR-016	Motor	10										10
WASHCO-001	Office Equipment Replacements	370					7	16				394
	TOTAL	\$1,451	\$0	\$0	\$0	\$0	\$7	\$16	\$0	\$0	\$0	\$1,475

Capital Plan

Washington County, Minnesota

PROJECTS BY CATEGORY

2006 thru 2010

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Operating Capital								
Network Digital Copier/Printer	ATT-003	0			35,000			35,000
Mobile Filing Cabinet	ATT-004	0	35,900					35,900
Facilities Van	FAC-004	0			22,000			22,000
Facilities One-ton Van w/Rack and Bins	FAC-005	0	19,500					19,500
Facilities 1/2 Ton Pickup	FAC-009	0				22,000		22,000
Facilities Cab, Broom, Blower for Parks Tractor	FAC-010	0	19,000					19,000
Purchase Lotus Licenses & Maintenance	IT-014	0		200,000	25,000	25,000	25,000	275,000
Library Furnishings	LIB-005	0	10,000					10,000
Survey Midsize Pickup Truck - 2007	LS-002	0		22,000				22,000
GPS Receivers	LS-004	0		64,000				64,000
Robotic Total Station	LS-009	0				32,000		32,000
4 Wheel Drive Pickup Truck - 2009	LS-011	0				27,000		27,000
Advanced Control Unit Survey Controller	LS-012	0	6,500					6,500
Survey Utility Truck	LS-013	0					39,000	39,000
Mini Van	PARK-017	0	20,000					20,000
72" Commercial Riding Lawn Mower	PARK-018	0	19,000					19,000
Lake Elmo Park Res Fire Ring & Pad Replacements	PARK-3011	0	6,000					6,000
Fleet Equipment	RB-011	0	554,400	600,000	600,000	600,000	600,000	2,954,400
Weight Room Equipment	SHR-002	0				13,000		13,000
Patrol Car Replacement	SHR-003	0	376,000	381,000	386,000	391,000	396,000	1,930,000
Canine Patrols	SHR-005	0	6,200	12,400	6,200	12,400	6,200	43,400

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Radar Units	SHR-006	0	6,700	4,500	4,500	4,500	4,500	24,700
Patrol Snowmobiles	SHR-007	0				7,000		7,000
Intoxilyzer	SHR-012	0		8,000				8,000
Motor	SHR-016	0			10,000		10,000	20,000
ATV	SHR-017	0		7,000				7,000
Office Equipment Replacements	WASHCO-001	0	647,500	340,000	357,000	375,000	393,600	2,113,100
Operating Capital Total			1,726,700	1,638,900	1,445,700	1,508,900	1,474,300	7,794,500
GRAND TOTAL			1,726,700	1,638,900	1,445,700	1,508,900	1,474,300	7,794,500

OPERATING CAPITAL PROJECTS FOR 2006-2010

Projects Programmed in 2006

ATT-004 Mobile Filing Cabinet (2006-2010 total = \$35,900)

Project Description

Within the next year, the Attorney's Office will run out of space for stationery filing cabinets. The current filing cabinets are almost filled to capacity and record retention is conducted on an annual or biannual basis based on retention policies. We have met with Central Services and looked at the mobile filing systems in Court Administration and Community Services.

Justification

We have determined that due to limited available space and anticipated file growth, our department will need to convert to this type of filing system in the first quarter of 2006.

FAC-005 One-ton Van with Rack and Bins (2006-2010 total = \$19,500)

Project Description

Purchase a one-ton van with rack and bins, replacing Unit 97-560. The trade-in value of this vehicle is \$1,500.

Justification

The old unit has high mileage and is at the end of its depreciated life with a failing transmission and undependable brakes. The van is needed for Facilities staff to maintain county buildings. Without it, building maintenance will be less efficient.

FAC-010 Cab, Broom, Blower for Parks Tractor (2006-2010 total = \$22,000)

Project Description

Purchase a cab, broom, and snowblower to install on a parks tractor to use at the Government Center during the winter months, replacing Unit 91-554. The estimated trade-in value is \$1,000.

Justification

Repair costs are rising on the existing attachments. The tractor and attachments are rusty, experience oil leaks, and are well worn.

LIB-005 Library Furnishings (2006-2010 total = \$10,000)

Project Description

Replacement costs for miscellaneous library furnishings, shelving, and displays. The Library needs to replace some shelving in its Park Grove branch and add some new shelving to other branches.

Justification

Replacement of existing furnishing and occasionally new furnishings are necessary to maintain aesthetics and maximize storage opportunities.

LS-012 Advanced Control Unit Survey Controller (2006-2010 total = \$6,500)

Project Description

The Surveyor's Division began using Geographic Positioning System (GPS) technology late in 1995. By 1997, field operations had migrated from two two-person field crews to three individuals working as a GPS team. Field work that did not require static GPS observations was relegated to one field crew of two or three persons depending upon the situation. GPS allows us to do more work in less time on some projects. However, having only one crew limits our productivity on other projects.

Justification

To operate a second field crew with today's electronic survey equipment, a second survey control unit and data collection device is necessary.

PARK-017 Mini Van (2006-2010 total = \$20,000)

Project Description

Replace a ten year old sedan with a mini van. The estimated trade-in value is \$1,500.

Justification

The transmission in the sedan is unreliable and has many oil leaks. The mini van will better serve our needs when hauling supplies for park functions as well as being able to transport more staff for training, tours, etc. The sedan has exceeded its useful life and is unreliable.

PARK-018 72' Commercial Riding Lawn Mower (2006-2010 total = \$19,000)

Project Description

Purchase a 72" commercial riding lawn mower to replace a seven year old mower. The estimated trade-in value is \$1,000.

Justification

The current traction unit and mower deck are unreliable. The mower has reached the end of its depreciated life expectancy and the maintenance costs are starting to compound. If not replaced, the parks staff will not have a reliable mower for mowing maintenance.

PARK-3011 Lake Elmo Park Reserve Fire Ring and Pad Replacements (2006-2010 total = \$6,000)

Project Description

Purchase and install 80 fire ring pads to replace the worn out fire ring pads in the Lake Elmo Park Reserve modern campground.

Justification

The existing fire ring pads are 16 years old and are to the point that they are falling apart. The cement fire pads have deteriorated to the point that they are crumbling. Installing new pads will assure that there is a usable one in each campsite. If the fire ring pads are not purchased they will continue to deteriorate to the point that they must be removed. This would result in campsites without fire rings. As a result, the safety and containment of fires would become a problem.

RB-011 Fleet Equipment (2006-2010 total = \$2,954,400)

Project Description

Replace fleet equipment as needed based on life expectancy schedule. For 2006 there are thirteen replacements and four new purchases including a 3.5 cubic yard loader, a tractor with dual ditch mowers, a one-ton van with aerial bucket, a hydraulic metal shear, a vacuum extractor, a hydraulic metal radius cutter, a 3/4 ton 4x4 pickup truck with slip in body, a 10,000 pound vehicle lift, a 1-1/2 ton truck with detachable bodies, a dual drive drum roller, a 1/2 ton 4x4 pickup truck, roll off containers, a rotovator, a utility vehicle, and a 4-door sedan.

Justification

If the equipment is not replaced, maintenance costs to continue to operate the equipment will be very high. Also, some of the equipment does not meet safety standards.

SHR-003 Patrol Car Replacement (2006-2010 total = \$2,030,000)

Project Description

The Fleet Management Committee, using the threshold of 100,000 miles and/or five years of age, has recommended the replacement of sixteen sedans. The Sheriff's Office plans to position the majority of the vehicles in the patrol fleet and cascade the used cars through the rest of the divisions. We will continue to pass along used cars to other departments at no charge until the cars are eventually sold at auction. At that time, the funds generated are to be used to purchase new vehicles for the Sheriff's Office. In 2006 an estimated cost of \$23,500 for each car is used, rising to an estimated per car rate of \$24,750 in 2010.

Justification

Repair costs increase substantially and reliability diminishes when squad cars reach 100,000 miles.

SHR-005 Canine Patrols (2006-2010 total = \$20,000)

Project Description

The Sheriff's Office has seven canines for tracking suspects, looking for missing people, searching for drugs, and searching buildings. All police agencies in the county use the service. One canine is scheduled to be replaced in 2006, 2008, and 2010. Two canines are scheduled to be replaced in 2007 and 2009.

Justification

The dogs typically have a useful working life of six or seven years.

SHR-006 Radar Units (2006-2010 total = \$20,000)

Project Description

Funds are requested for the annual replacement of two radar units in 2007, 2008, 2009, and 2010. Funds are requested for the annual replacement of three radar units in 2006. The radar units are mounted in the Sheriff Office's patrol vehicles and are used daily for enforcing traffic laws and monitoring the speeds of vehicles approaching the squad car from the front or the rear.

Justification

The radar units are exposed to heat, cold, and the vibration involved with being mounted in a car. These units are used on a daily basis and accuracy and dependability are necessary. The units must be kept in good repair and need to be accurate. As the units wear, maintenance costs become excessive. We have a replacement schedule that replaces the units when they are about ten years old. We have found that reliability and maintenance costs become uncertain if they are used much beyond that point.

WASHCO-001 Office Equipment Replacements (2006-2010 total = \$2,163,100)

Project Description

This item represents the budget for replacement of personal computers, plotters, printers, fax machines, copiers, and other technology items used by county departments. In 2006, \$375,700 in personal computers and related equipment will be purchased for the north and south service centers which open in 2007.

Justification

These replacements are needed to maintain a preferred replacement schedule of five years to reduce the number of repairs and the number and type of computers and auxiliary equipment for which I.T. staff must be trained to repair. It also maximizes the capabilities and compatibility of software.

Projects with First Year Programmed in 2007

IT-014 Purchase Lotus Licenses & Maintenance (2007-2010 total = \$275,000)

Project Description

Purchase and implement Lotus Notes licenses, maintenance, and processor if Lotus Notes is selected to be the county's e-mail system. This request reflects the yearly maintenance costs to stay current with software licensing, assuming implementation in 2007.

Justification

This request would be necessary if Lotus Notes were selected to be the county's e-mail system.

LS-002 Survey Midsize Pickup Truck (2007-2010 total = \$22,000)

Project Description

Purchase a 2007 4x4, 1/2 ton, quad cab to be used as the field survey vehicle.

Automatic transmission, tonneau cover, communication and safety accessories are included in the cost. Some items may be transferred from the present vehicle.

Justification

This truck will replace a 1996 Chevrolet S-10 pickup which has been in service for 11 years. This exceeds Transportation & Physical Development's recommended replacement schedule of five years. This five year recommendation is based upon MN/DOT's standards.

LS-004 Global Positioning System (GPS) Receivers (2007-2010 total = \$64,000)

Project Description

Purchase three Static/Real Time Kinematic GPS receivers with Survey Controller and GPS software in order to upgrade to state of the art technology.

Justification

We currently have three dual frequency GPS/RTK receivers purchased in the summer of 2000. New GPS units would upgrade our present system to keep pace with advancements in GPS technology. The next generation of GPS receivers will feature new operating frequencies from a new constellation of satellites, making our present system obsolete. This advance was expected to take place by 2006, however the industry has not kept pace with that time frame. We also expect other technological improvements in GPS systems by 2007.

SHR-012 Intoxilyzer (2007-2010 total = \$8,000)

Project Description

This request is to purchase an intoxilyzer to replace the jail intoxilyzer that was purchased at the time the jail opened. The intoxilyzer is used during the booking process to measure alcohol levels in incoming inmates.

Justification

The intoxilyzer units are used on a daily basis and are available for the use of all police agencies in the county. The units are “on” 24 hours per day yet they are required to be very accurate for evidentiary purposes. To ensure accuracy, the units should be replaced every ten years.

SHR-017 All Terrain Vehicle 2007-2010 total = \$7,000)

Project Description

This request is to purchase an all terrain vehicle for the Water, Parks, and Trails unit.

Justification

The ATVs are used to patrol the parks as well as the trails and frozen lakes. The ATVs should last ten-twelve years, depending on use and mechanical condition. They are versatile and allow officers to patrol areas that we can't access with regular patrol vehicles.

Projects with First Year Programmed in 2008

ATT-003 Network Digital Copier/Printer (2008-2010 total = \$35,000)

Project Description

In order to become more cost and time efficient, the Attorney's Office is in the process of phasing out individual desktop printers in support staff workstations. The request is for a network digital copier/printer to replace one of the current copiers and serve as a network printer for attorney and support staff. The existing copier could be retired to a department within the county that will place fewer demands on the hardware.

Justification

The cost savings, as compared to a laser jet printer, is approximately \$.02 per page. This copier/printer would permit faster copying, collating, stapling, mailbox for sorting print jobs and reduces support staff time spent in those activities.

FAC-004 Facilities Van (2008-2010 total = \$22,000)

Project Description

Purchase a replacement for a 1997 Ford E250 van for the roving technician.

Justification

Based on the estimated life for the vehicle, replacement is justified in the year stated. Additional analysis for maintenance, repairs, and mileage will be done in the year replacement is scheduled.

SHR-016 Motor (2008-2010 total = \$20,000)

Project Description

Scheduled replacement of a new motor for a five year old boat in 2008 and scheduled replacement of a motor in 2010. Boats are used to patrol the rivers and lakes of Washington County.

Justification

The Sheriff's Office is responsible for patrolling the lakes and rivers in the county. In the past, the boats used on the rivers had inboard/outboard motors. When the motor and drive mechanism was worn, the boat needed to be replaced, usually every four to five years. In 2002 and 2003, we replaced the older boats with new boats equipped with outboard motors. We now only need to replace the motor every four to five years and expect to replace the entire boat every eight to ten years.

Projects with First Year Programmed in 2009

FAC-009 Facilities ½ Ton Pickup (2009-2010 total = \$22,000)

Project Description

Replace a 1996 Dodge Ram 1/2 ton pickup.

Justification

Based on the estimated life for the vehicle, replacement is justified in the year stated. Additional analysis for maintenance, repairs, and mileage will be done in the year replacement is scheduled.

LS-009 Robotic Total Station (2009-2010 total = \$32,000)

Project Description

Robotic Total Station is an optical survey instrument that combines electronic theodolite technology and electronic distance measuring (EDM). Its capabilities include electronic tracking, digital data logging, and remote operation by a user in the field with a survey control device. The same control device also operates our GPS survey equipment.

Justification

Our present Geodimeter 620S Total Station was acquired as a basic servo instrument in November 2000. It was upgraded to include robotic capabilities in 2004. After nine years of service, this instrument will be due for replacement as survey instrument technology continues to advance.

If we do not replace the Total Station, we would begin to operate with less efficiency than up-to-date systems would allow.

LS-011 Four-Wheel Drive Pickup Truck (2009-2010 total = \$27,000)

Project Description

This pick-up truck will be used as a field survey vehicle. Communication and safety accessories will be transferred from the present vehicle.

Justification

This truck will replace the 2004 Chevrolet Silverado pick-up, which will have been in service for five years. This is consistent with Transportation & Physical Development's recommended replacement schedule of five years.

SHR-002 Weight Room Equipment (2009-2010 total = \$13,000)

Project Description

The Sheriff's Office has a weight room/exercise area for its employees. Most of the equipment was purchased when the LEC was built in 1992.

Justification

We have replaced some of the equipment as necessary, but some of the aerobic equipment needs replacement in the coming years. Studies show that exercise and fitness are important, particularly in our line of work with the varying work schedules and demands of the job.

SHR-007 Patrol Snowmobiles (2009-2010 total = \$7,000)

Project Description

Replace one snowmobile for the Water, Parks, and Trails unit in 2009.

Justification

The Sheriff's Office patrols the trails and lakes in the winter using snowmobiles and all-terrain vehicles. The snowmobiles should last about ten to twelve years depending on snowfall and use.

Projects with First Year Programmed in 2010

LS-013 Survey Utility Truck (2010 total = \$39,000)

Project Description

Purchase a utility truck for a field survey vehicle with four-wheel drive and automatic transmission. Communication and safety accessories will be transferred from the present vehicle.

Justification

This truck will replace the 2005 GMC Yukon, which will have been in service for five years. This is consistent with Transportation & Physical Development's recommended replacement schedule of five years.

SPECIAL PROJECTS

The county has two capital projects that don't fit within the previous categories. Special projects are often multi-year projects that are county-wide in scope and usually involve large dollar amounts. No special projects are programmed in years 2010.

In the case of Special Prjects, the "Other" funding source category refers to an undesignated funding source.

WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN SPECIAL PROJECTS 2006-2010 (Dollars in Thousands)

Year	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
2006	1,000	0	0	596	0	0	0	0	0	0	1,596
2007	1,000	0	0	0	0	0	4,100	0	0	0	5,100
2008	1,000	0	0	4,100	0	0	0	0	0	0	5,100
2009	800	0	0	0	0	0	0	0	0	0	800
2010	0	0	0	0	0	0	0	0	0	0	0
Total All Years	\$3,800	\$0	\$0	\$4,696	\$0	\$0	\$4,100	\$0	\$0	\$0	\$12,596

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPECIAL PROJECTS 2006**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
ATSE-001	Precinct Tabulators				596							596
SHR-009	Metro-Wide Radio System	1,000										1,000
	TOTAL	\$1,000	\$0	\$0	\$596	\$0	\$0	\$0	\$0	\$0	\$0	1,596

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPECIAL PROJECTS 2007**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
SHR-009	Metro-Wide Radio System	1,000				4,100						5,100
	TOTAL	\$1,000	\$0	\$0	\$0	\$4,100	\$0	\$0	\$0	\$0	\$0	\$5,100

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPECIAL PROJECTS 2008**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
SHR-009	Metro-Wide Radio System	1,000			4,100							5,100
	TOTAL	\$1,000	\$0	\$0	\$4,100	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPECIAL PROJECTS 2009**
(Dollars in Thousands)

Project Number	Project Name	General Revenue	Capital Repair Fund	Local Contribution	Federal Grants	State Aid	State Grants	Fees	Bond Proceeds	Planned Use of Fund Balance	Other	Total Project Cost
SHR-009	Metro-Wide Radio System	800										800
	TOTAL	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

**WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN
SPECIAL PROJECTS 2010**
(No Special Projects are Budgeted in 2010)

Capital Plan

Washington County, Minnesota

PROJECTS BY CATEGORY

2006 thru 2010

Category	Project#	Priority	2006	2007	2008	2009	2010	Total
Special Projects								
Precinct Tabulators	ATSE-001	0	596,400					596,400
Metro-wide Radio System	SHR-009	0	1,000,000	5,100,000	5,100,000	800,000		12,000,000
Special Projects Total			1,596,400	5,100,000	5,100,000	800,000		12,596,400
GRAND TOTAL			1,596,400	5,100,000	5,100,000	800,000		12,596,400

SPECIAL PROJECTS FOR 2006-2010

Projects Programmed in 2006

SHR-009 Metro-wide Radio System (2006-2010 total = \$12,000,000)

Project Description

This request will replace the county's radio system. The state and the Metropolitan Radio Board have been developing a region-wide 800 megahertz radio system to facilitate communications between public safety entities. Washington County has been actively involved in the planning process for more than ten years and we have identified the need to purchase and install a trunked radio system within the next few years. Federal Communications Commission rule changes, as well as significant changes in radio technology, are driving the need for a newer system. Washington County public safety agencies have been involved in the planning process, and anticipate the change at some point in the future.

The State of Minnesota has pledged financial assistance to build the system over a two-year period beginning in 2007.

Justification

As the county has grown in recent years, the demand for improved wireless communication has increased as well. Washington County's radio system, which was originally built in the mid-1970s, has been enhanced to the extent possible within existing frequencies. Additional frequencies have become available in the 800 megahertz band for use by public safety and public service organizations.

ATSE-001 Precinct Tabulators (2006-2010 total = \$1,077,500)

Project Description

Current requirements call for an assisted-voting system that allows blind and disabled voters to cast private ballots at each precinct by January 1, 2006.

Justification

The county will be required by federal law to purchase assisted voting technology equipment for each of its precincts for use in the 2006 elections. Additionally, the precinct tabulators purchased in 1999 are reaching their life expectancy and need to be replaced. Federal funding may be available for a portion of the funds necessary for both purchases.

There are no special projects with the first year's costs scheduled in 2007, 2008, or 2009.