

# Washington County

## Capital Improvement Plan

2008 - 2012

Adopted  
December 2007

**2008-2012 Capital Improvement Plan  
Washington County, Minnesota**

**Washington County  
Board of Commissioners**

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James R. Schug

# Table of Contents

	Page
<b>Capital Improvement Plan .....</b>	<b>1</b>
<b>Graphics 2008-2012.....</b>	<b>6</b>
<b>Summary Information</b>	
<b><u>Summary Tables</u></b>	
Department Summary .....	13
Projects by Department.....	14
Funding Source Summary.....	18
Projects by Funding Source .....	19
Category Summary.....	24
Projects by Category .....	25
Expenditure Type Summary .....	29
Projects by Year .....	30
<b>Detail Information</b>	
<b><u>Fleet &amp; Misc. Equipment</u></b>	
Project Listing .....	35
Project Funding .....	36
Project Descriptions .....	37
<b><u>Parks and Land</u></b>	
Project Listing .....	40
Project Funding .....	41
Project Descriptions .....	42
<b><u>Public Facilities</u></b>	
Project Listing .....	48
Project Funding .....	49
Project Descriptions .....	51
<b><u>Road and Bridge</u></b>	
Project Listing .....	64
Project Funding .....	65
Project Descriptions .....	68
<b><u>Technology</u></b>	
Project Listing .....	94
Project Funding .....	96
Project Descriptions .....	98

# Washington County Capital Improvement Plan

## ***Introduction***

The Washington County Capital Improvement Plan (CIP) is a schedule of improvements, construction, technology, land acquisitions, and equipment needs for the years 2008 through 2012.

The purpose of the county's CIP is to recognize and address county needs through long-term planning and balanced investment in supporting public infrastructure. To ensure that this commitment is viable and achievable, appropriate capital improvement factors will be given significant consideration in developing a CIP that addresses county priorities and serves the needs of the county over the next five (5) years. This document will also provide a planning foundation for future needs assessments to ensure the county is responding to critical infrastructure components of future growth. The CIP represents a beginning in terms of producing a consolidated capital improvement-planning document and developing a project schedule that will lead to timely and cost-effective completion.

The objectives of the 2008-2012 Capital Improvement Plan are to present a comprehensive capital improvement program that communicates the following efforts:

- to ensure that county priorities are reflected in the capital investment plans of each county department,
- to provide a consolidated financial picture of anticipated expenditures and outline recommended funding strategies for capital improvements,
- to document and communicate capital improvement needs for county projects that will ensure consistency and a comprehensive analysis of the costs and benefits of proposed capital investments,
- to provide information on the fiscal impacts of capital investment plans on total county finances, and
- to effectively plan for improvements that support county needs in the areas of public facilities, road and bridge, parks and land, technology, and operating projects.

Accordingly, this document attempts to recognize known or perceived capital improvement needs, but as with any plan, recognizes that social, economic, and political consideration will, by necessity, determine final project outcomes. Consequently, the County Board of Commissioners adopts this document with the provision that capital improvement planning is subject to the dynamics of county growth and acknowledges that other unanticipated needs or funding availability may take precedence over planned projects.

## ***Explanation***

The projects programmed for funding are based on need and the county's ability to finance them. The CIP covers a five-year period, the first year conforming to the annual 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, estimated cost, sources of funding, and specific details of each capital improvement project. The 2008-2012 CIP totals \$227,107,900, of which \$37,994,500 has been included in the county's proposed 2008 capital budget.

The projects included in the CIP are defined in five categories: Fleet & Miscellaneous Equipment, Parks & Land, Public Facilities, Road & Bridge, and Technology.

Only new project costs that begin in any one of the five-year planning cycle years is included in this CIP. If a multi-year project was budgeted, in whole, in a year prior to this five-year period, but continues into this five-year period, it is not reflected in this document, as those costs are not considered new project costs to the county. Projects included in this CIP have the following characteristics:

- projects over \$5,000, including lease-purchase agreements; and
- projects having an expected useful life of five years or more.

The following describes the information listed in the summary tables and/or project descriptions:

## **Category**

There are five categories into which a project may fall.

- ***Fleet and Miscellaneous Equipment*** projects include highway equipment, fleet, and various other equipment unrelated to categories listed elsewhere.
- ***Parks and Land*** projects include the acquisition and development of land for recreation and open space purposes.
- ***Public Facilities*** projects include the construction or expansion of county buildings used for offices and operations, excluding parks facilities.
- ***Road and Bridge*** projects involve the construction of new pavement, pavement preservation, railroad crossing improvements, right-of-way acquisition needed for road projects, safety improvements, turnbacks of roads to local jurisdictions, and traffic signals.
- ***Technology*** projects support or improve information systems and other technology-related items, including computer equipment and audio-visual equipment costing \$5,000 or more.

## Department

Identifies the county department in charge of the project.

## Description

A brief description and/or scope of the project.

## Expenditures/Expenditure Type

Describes the type of expenditure the project falls into. Expenditures are identified as Construction, Consultant Services, Land Acquisition, Office Equipment & Furnishings, Planning / Design, Relocation Expenses, Replacement / Upgrades, Right of Way, Road Equipment & Vehicles, and Software costing more than \$5,000. They are further broken down into six additional project types: Construction, Equipment, Fleet, Improvements, Land, or Technology.

## Funding Sources

This is the financing method for projects. Projects may be financed by bond proceeds, capital repair funds, grants, fees, general revenues, local contributions, etc., or any combination thereof as described below. In addition, if funding for a specific project has not yet been determined, its financing method is indicated as “undesignated”. If more than one funding source is used for a given project, the project will be listed with its corresponding amount under each applicable funding source on the *Projects by Funding Source* summary report.

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

- **Bond Proceeds** are debt instruments sold by a county that are repaid over a number of years through county property taxes. Bond proceeds include general obligation bonds sold by the county as well as bonds sold with the approval of a referendum, such as the county’s Land and Water Legacy program. The proceeds of the bonds are used to pay for capital projects. A general obligation bond issuance is planned for 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.
- **Fees** are revenues collected for a specific purpose, such as the Recorder’s Technology Fund, and are designated for specific projects.

- **General Revenues** are the general county funding sources that are not targeted for individual programs and may be used to finance capital projects. General revenues are primarily tax levy, but also include other revenues such as a portion of the county's program aid, licenses, permits, rent revenues received from internal and external sources, and interest earnings. Priority ranking of these projects beyond the first year of the CIP is evaluated annually during the budget process.
- **Local Contribution** is the amount a local government will pay toward a project that mutually benefits the county and the local jurisdiction. Typically cities fund right-of-way acquisitions for road projects.
- **Metropolitan Council** is a political subdivision of the state and provides grants and reimbursements for park acquisitions.
- **Planned Use of Fund Balance** is typically used when the timing of expenditures does not match receipt of the revenue normally used to pay for a particular item. For example, revenues may be accumulated in advance of a major capital project and added to fund balance until project funding is needed.
- **Private Funds** include revenue sources such as donations from private citizens, foundations, commissions, and other sources not listed elsewhere.
- **State Aid** is a formula-based grant from the Minnesota Department of Transportation (Mn/DOT) to fund maintenance and construction of road projects.
- **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 a 10 percent contribution to a 100 percent cost grant.
- **Undesignated** is used when the funding for a project is not yet determined. For example such projects may be considered for future bond issues, may be eligible for future reimbursements from outside agencies, may be funded with contingency if needed, or may receive funding allocations based on changes in the project scope.
- **Wheelage Tax** is a funding source derived by the collection of fees directly related to the registration of vehicles. This revenue is dedicated for pavement preservation projects within the county.

### **Justification**

This field is used to outline the need for the project.

**Priority**

Each project is assigned a priority; one (1) being the most critical, and five (5) being the least. Each year of the CIP is prioritized separately, rather than all five years together. Projects which are identified as having the least priority in any given year are more likely to be rescheduled to future years if funding or resource availabilities change. Projects for each year are re-prioritized annually when the CIP document is updated.

**Project Cost**

This is the estimated cost of the project. For projects that involve other agencies, only those costs borne by the county are listed.

**Project Name**

This is the title of the project. Numbers assigned along with a project name in the Road & Bridge projects indicate the county road number. For example, CSAH 13 is County State Aid Highway 13; TH 95 is Trunk Highway 95. This numeric format will appear throughout the Road & Bridge CIP section.

**Project Number**

This is the number assigned to a specific project in the CIP. It is used in reviewing the status of ongoing projects and evaluating past years' efforts and accomplishments as CIP projects are completed.

***Acknowledgement***

The county's management team and its respective staff worked diligently to produce a document that is both practical and insightful about the underlying capital needs of the county and its communities. Each year, the Office of Administration, under the direction of the County Board of Commissioners, will facilitate the effort to administratively update this five-year plan.

The proposed CIP is released to communities for their review and comment in October. The final CIP is presented to the County Board of Commissioners for adoption at a public hearing in December.

Questions and/or comments may be directed to:

Washington County  
Office of Administration  
14949 62<sup>nd</sup> St N  
Stillwater, MN 55082

Attn: Melinda Kirk  
651.430.6024  
[melinda.kirk@co.washington.mn.us](mailto:melinda.kirk@co.washington.mn.us)

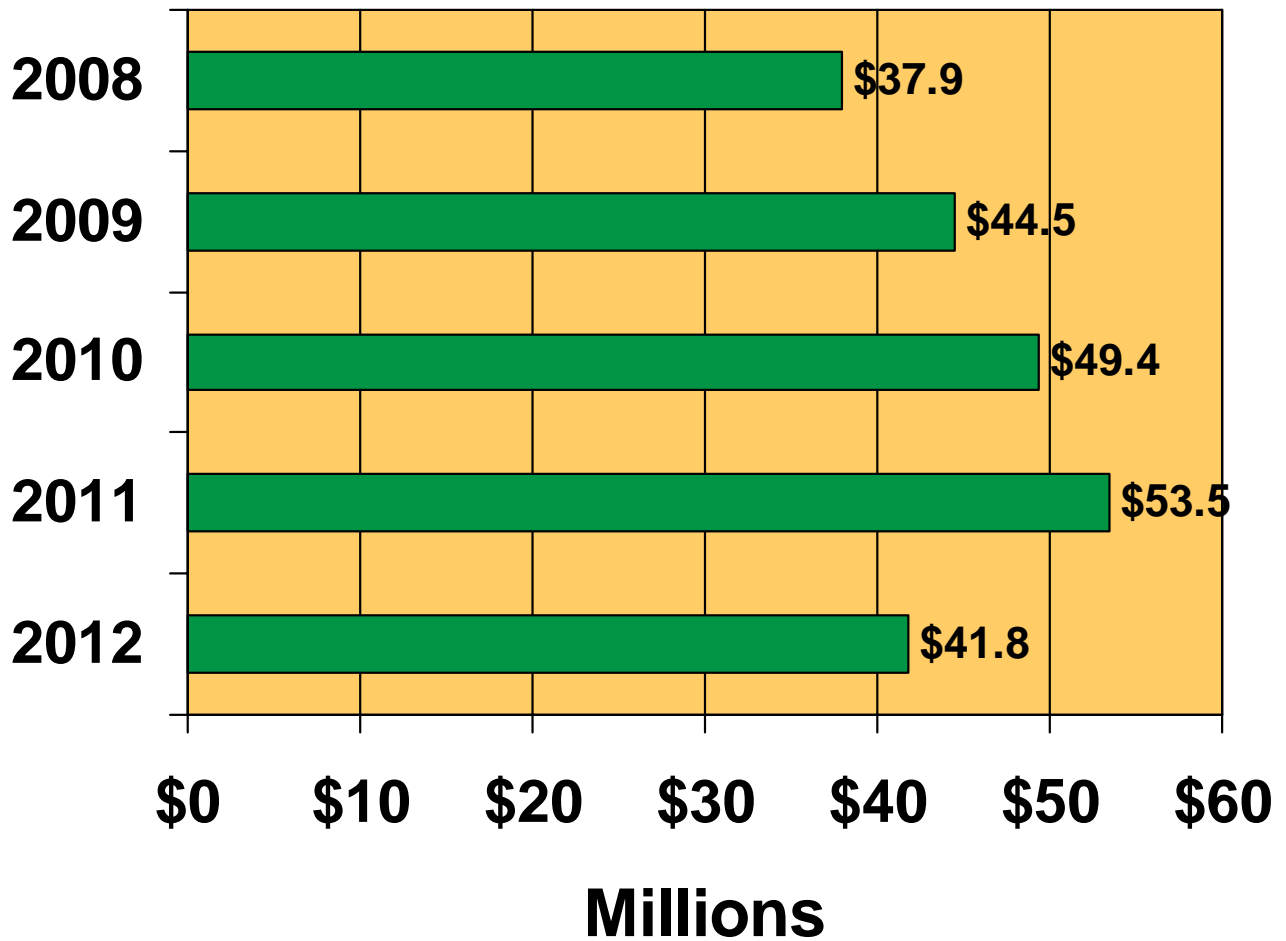


**Capital Improvement Plan**

**2008-2012 Graphic Illustrations**

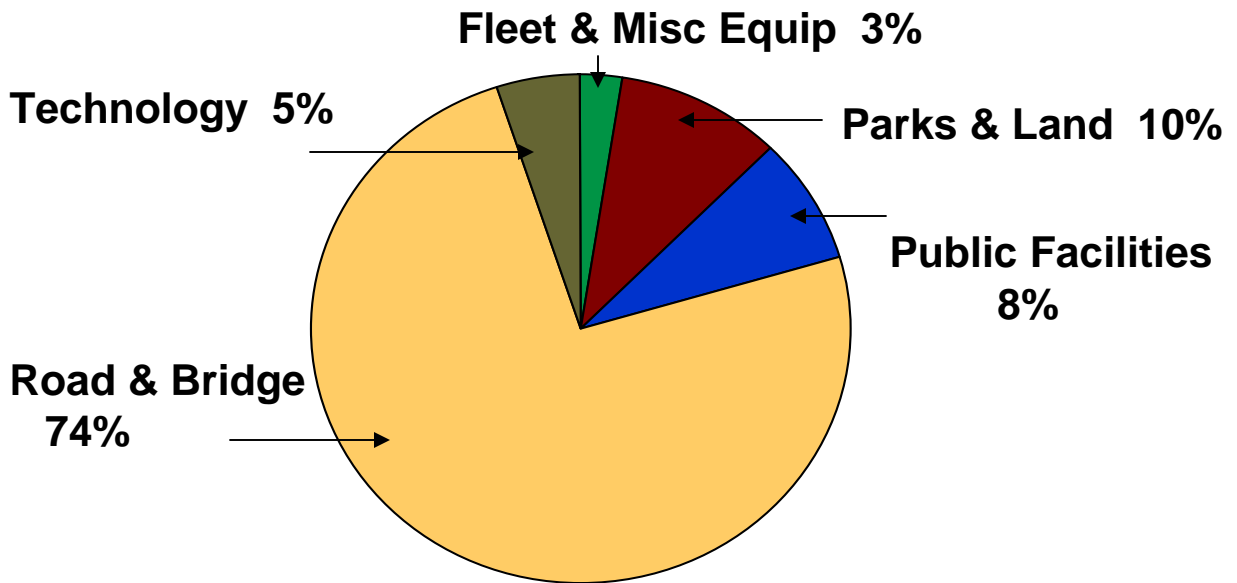
# 2008-2012 CIP

## CIP Expenditures by Year

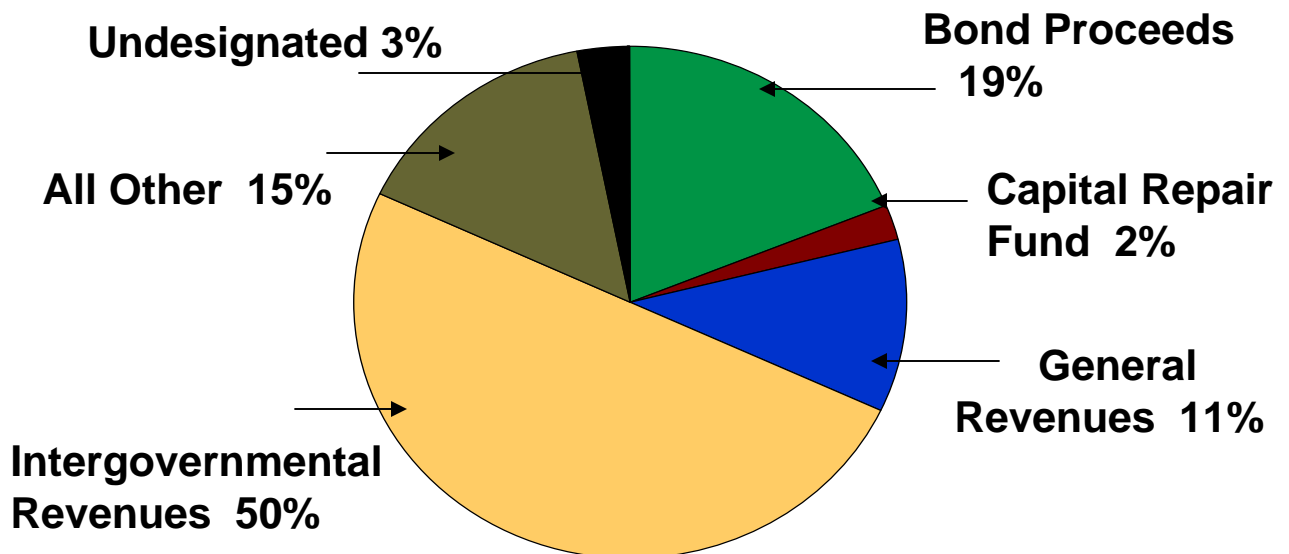


# 2008 - 2012 CIP

## Project Category



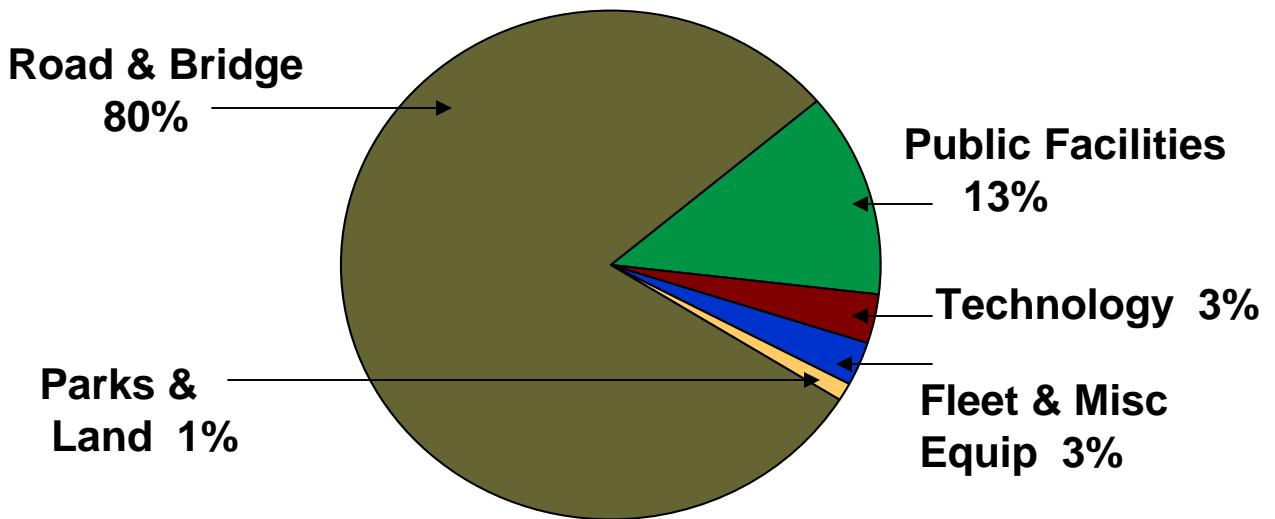
## Funding Source



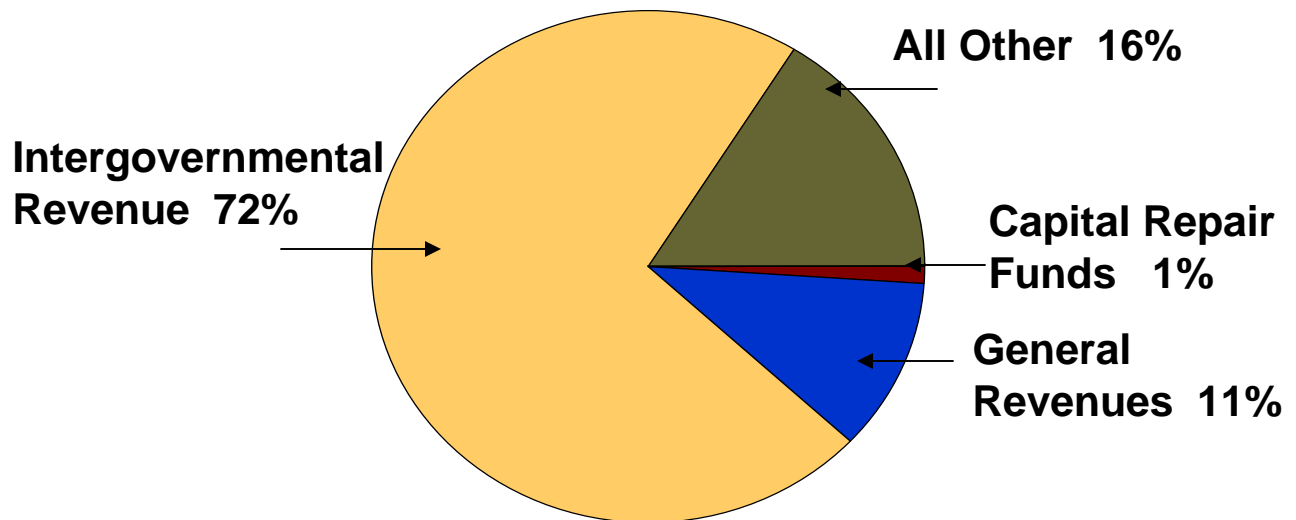
# 2008 CIP

(BUDGETED)

## Project Category



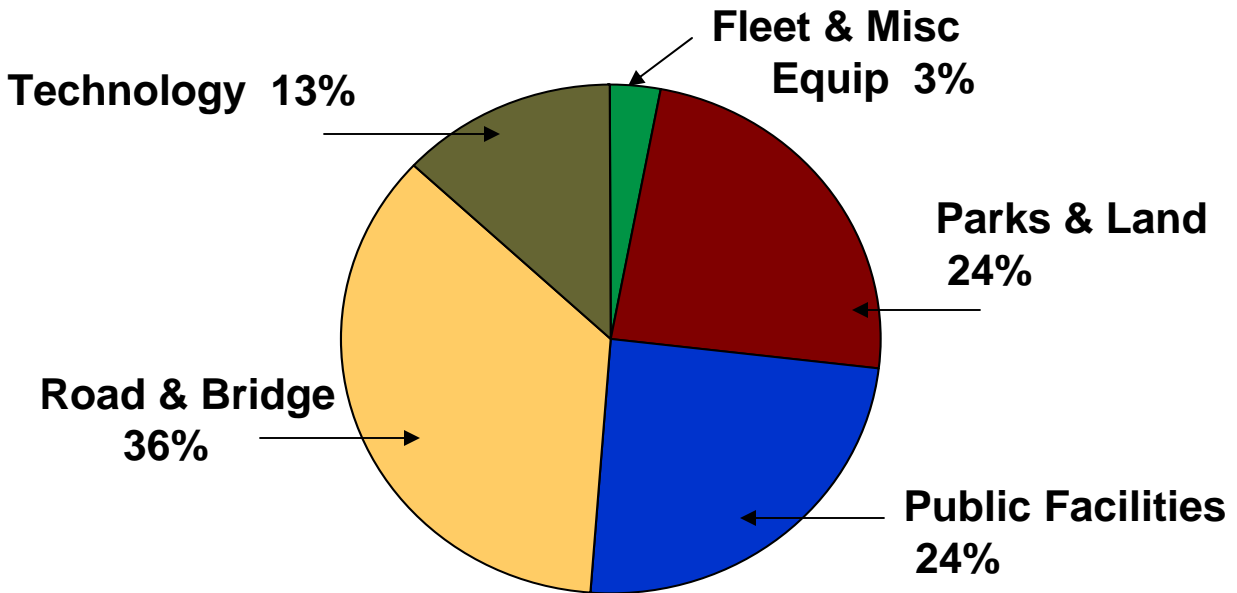
## Funding Source



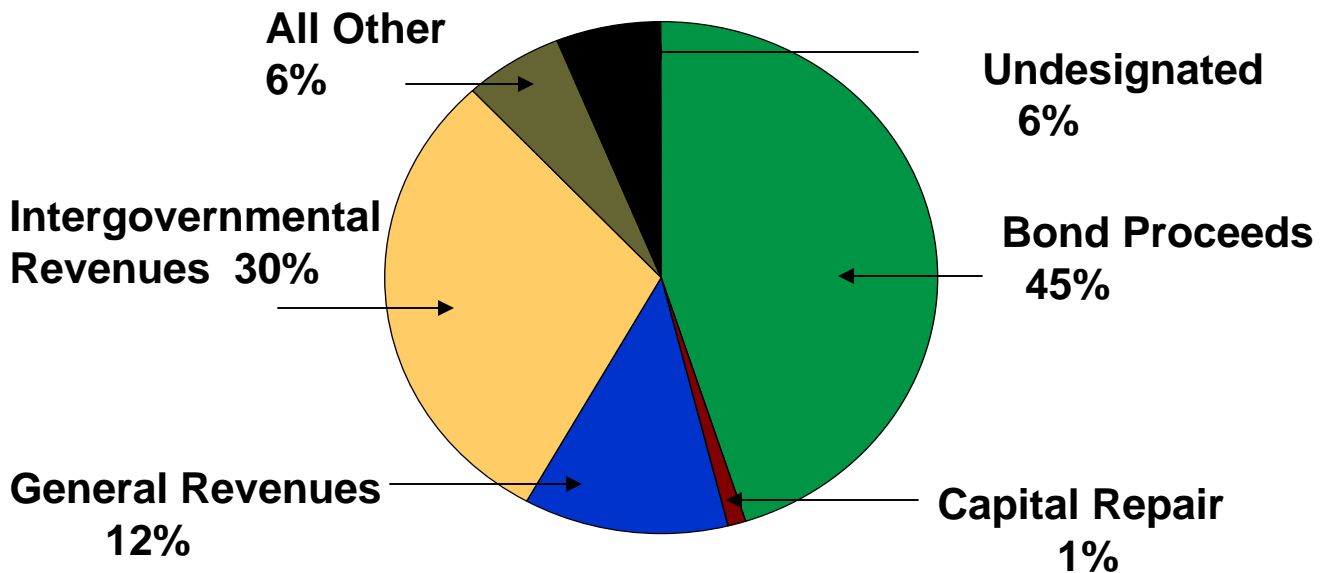
# 2009 CIP

(PROJECTED)

## Project Category



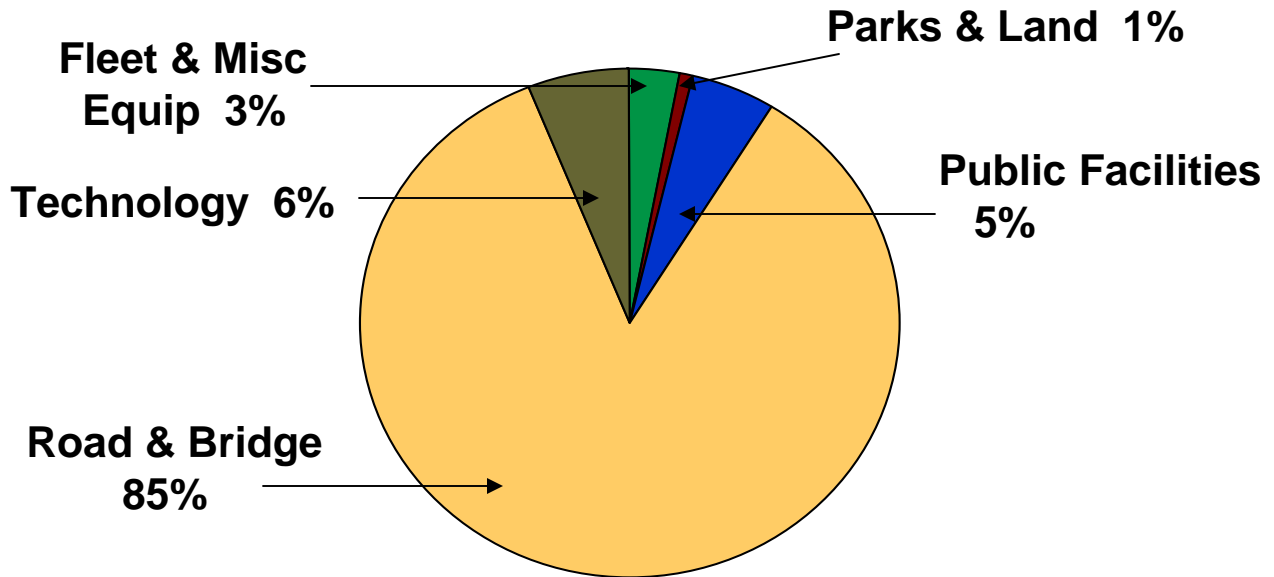
## Funding Source



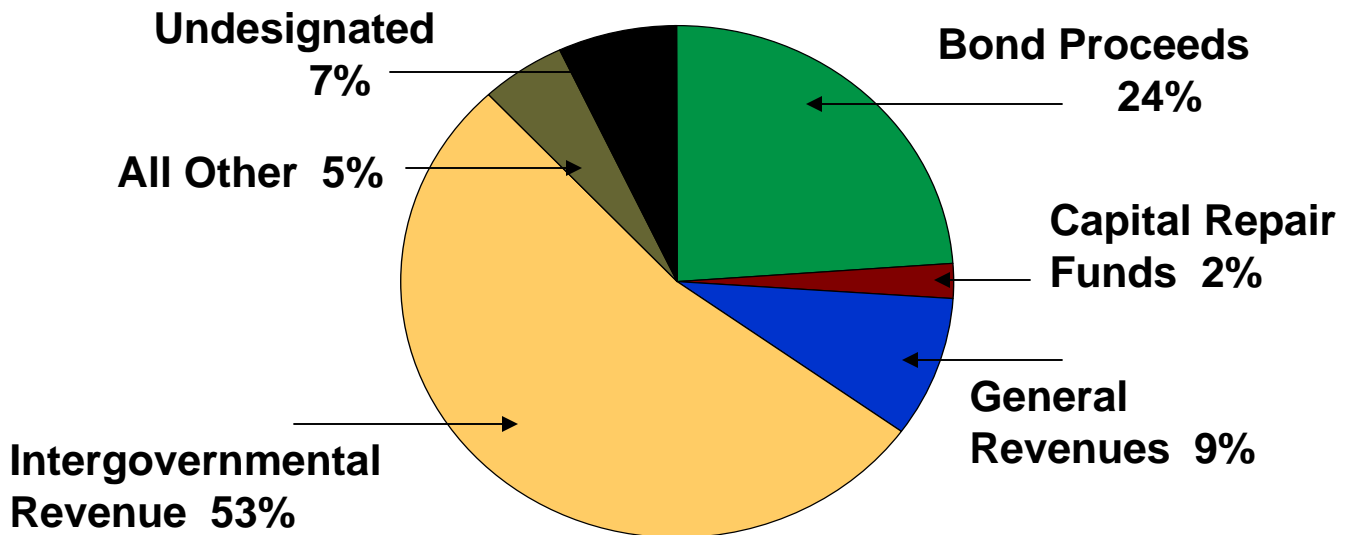
# 2010 CIP

(PROJECTED)

## Project Category



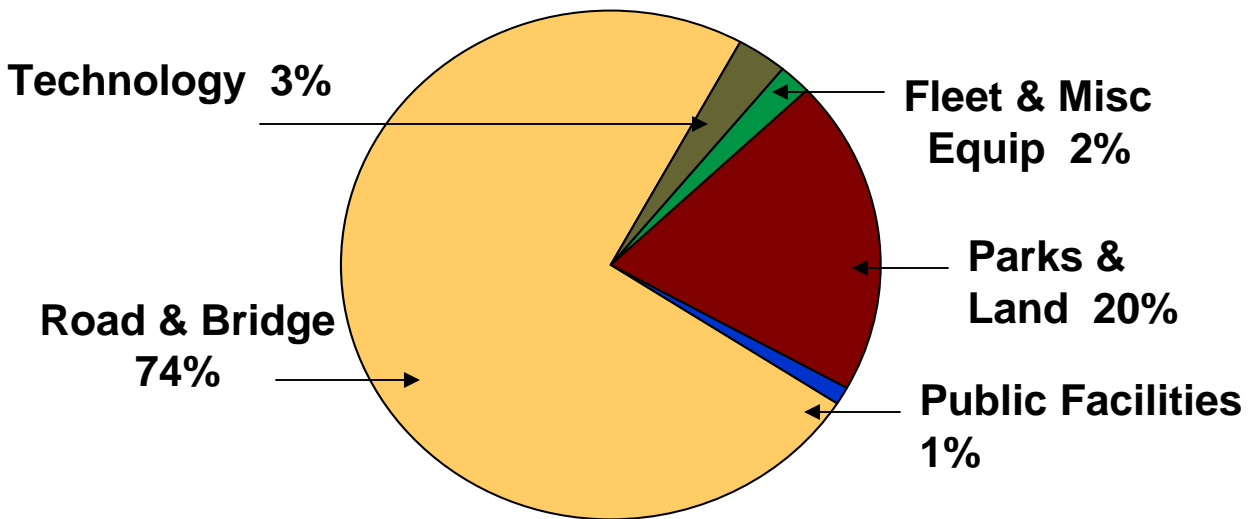
## Funding Source



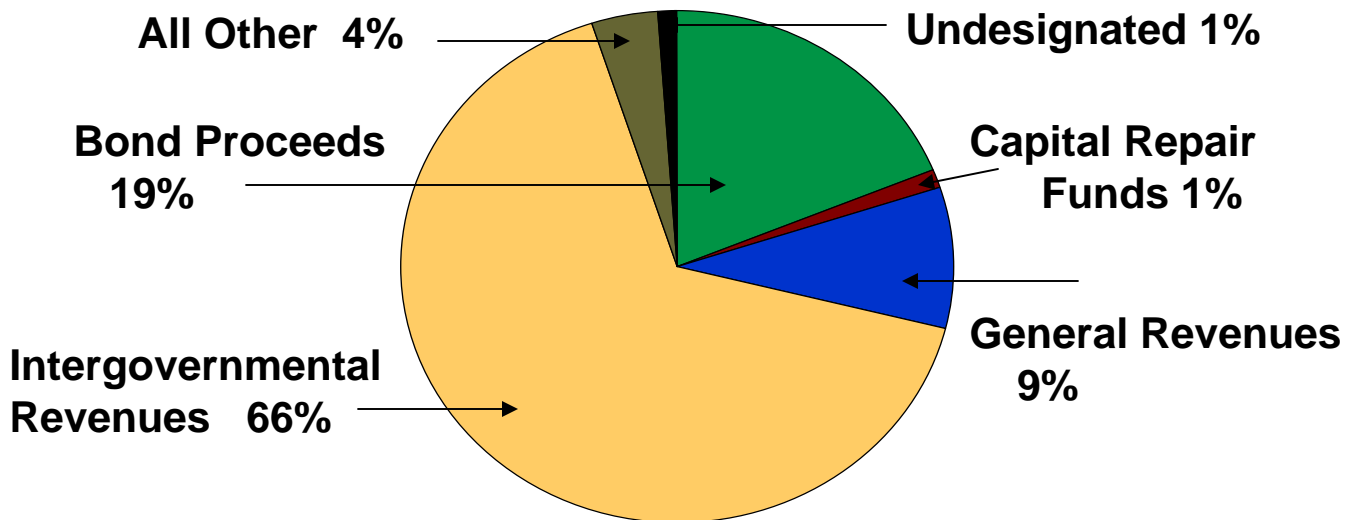
# 2011 CIP

(PROJECTED)

## Project Category



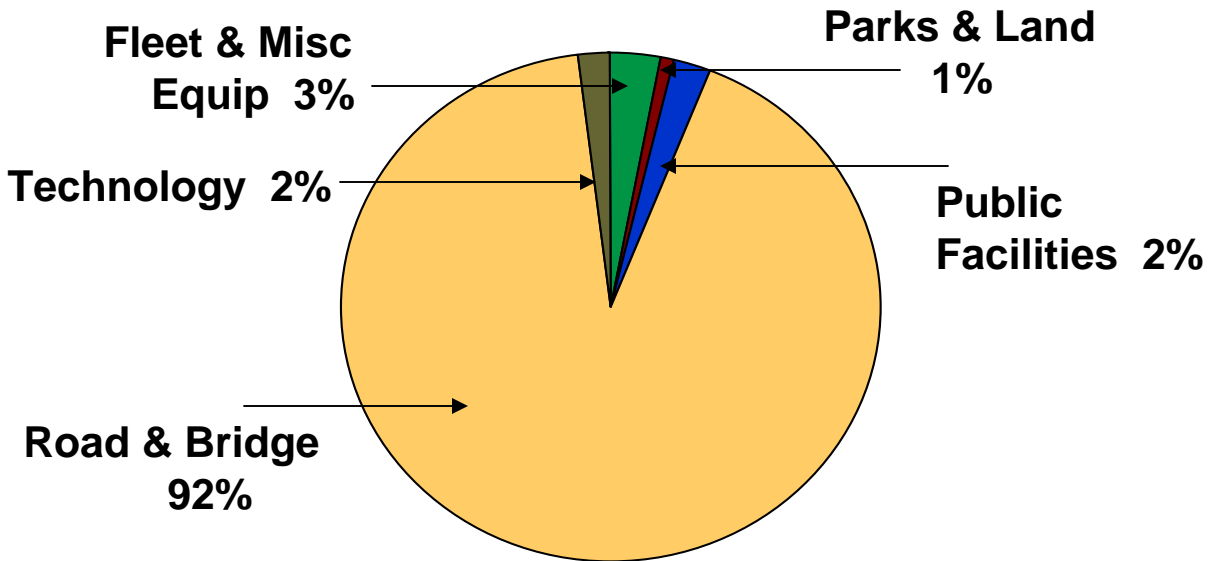
## Funding Source



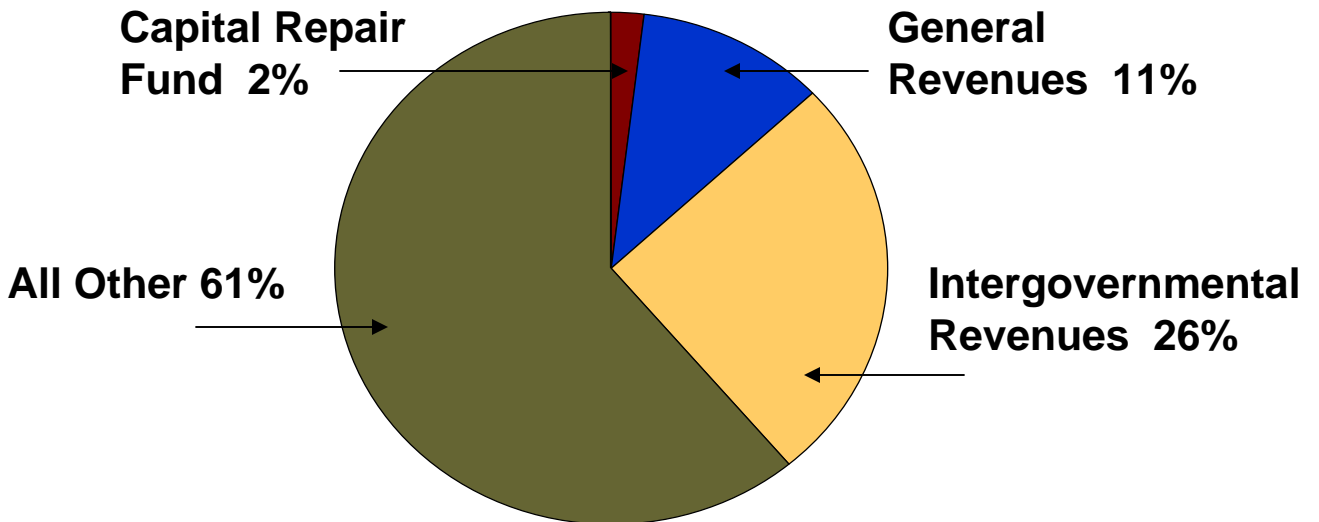
# 2012 CIP

(PROJECTED)

## Project Category



## Funding Source





## **Capital Improvement Plan**

**Summary Information**

Washington County, Minnesota

*Capital Plan*

2008 thru 2012

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Projects (Bonds)		20,100,000		10,000,000		30,100,000
Capital Projects (Other)	1,084,000	900,000				1,984,000
Capital Repair Fund	400,000	640,000	925,000	670,000	800,000	3,435,000
Financial Services			750,000	250,000		1,000,000
Human Resources		15,000	8,800			23,800
Information Technology	59,600	1,935,500	1,100,500	485,500	351,000	3,932,100
Library System	5,000	210,000	2,450,000	500,000		3,165,000
Property Records/Taxpayer Svcs	38,000	547,500	320,000	35,000	25,000	965,500
Public Health	4,500,000					4,500,000
PW - Facilities	100,000					100,000
PW - Historic Courthouse		25,000	6,000	25,000	30,000	86,000
PW - Parks	547,200	760,900	730,000	730,000	730,000	3,498,100
PW - Road & Bridge	30,759,100	15,458,800	36,627,200	31,743,400	14,220,900	128,809,400
PW - Survey/Land Mngt	16,000	127,800		7,000	30,400	181,200
PW- Regional Rail	44,000	1,150,000	6,000,000	8,500,000	25,109,000	40,803,000
Sheriff	391,600	2,580,700	518,000	510,000	524,500	4,524,800
<b>GRAND TOTAL</b>	<b>\$37,944,500</b>	<b>\$44,451,200</b>	<b>\$49,435,500</b>	<b>\$53,455,900</b>	<b>\$41,820,800</b>	<b>\$227,107,900</b>

Washington County, Minnesota

*Capital Plan*

2008 thru 2012

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Capital Projects (Bonds)</b>								
Campus 2025 Expansion	FAC-1001-009	1		5,000,000				5,000,000
Highway Maint Shop Improvements	FAC-1015-001	1		5,100,000				5,100,000
Land & Water Legacy Program	PARK-2006	3		10,000,000		10,000,000		20,000,000
<b>Capital Projects (Bonds) Total</b>				<b>\$20,100,000</b>		<b>\$10,000,000</b>		<b>\$30,100,000</b>
<b>Capital Projects (Other)</b>								
Mobile Data Terminals	SHR-004	1	84,000					84,000
Metrowide Radio System (800 Mghz)	SHR-009	1	1,000,000	900,000				1,900,000
<b>Capital Projects (Other) Total</b>			<b>\$1,084,000</b>	<b>\$900,000</b>				<b>\$1,984,000</b>
<b>Capital Repair Fund</b>								
Countywide - Parking Lots	FAC-1000-001	4		50,000	50,000	50,000	50,000	200,000
Countywide - Carpet Replacement	FAC-1000-003	3			50,000	50,000	50,000	150,000
Gov Ctr - Card Reader System Upgrade	FAC-1000-010	3				35,000		35,000
Gov Ctr South - Fuel Tank	FAC-1002-006	4				60,000		60,000
LEC - CCTV System Upgrade	FAC-1005-007	4				200,000		200,000
LEC - Boiler Upgrade	FAC-1005-011	4				50,000		50,000
North Shop - Replace Air Conditioning Units	FAC-1010-006	3			100,000			100,000
Oakdale Library - Upgrade A/C System	FAC-1030	4				50,000		50,000
Park Grove Library - Chiller Upgrade	FAC-1035-006	3			100,000			100,000
Woodbury Service Center - Air Conditioning Upgrade	FAC-1044-008	4				100,000		100,000
Historic Courthouse - Replace Chiller	FAC-1046-002	3			125,000			125,000
County Building Structural Maintenance	FAC-1051	1	400,000	500,000	500,000		500,000	1,900,000
Countywide - EMS Upgrades	FAC-1053	1					200,000	200,000
Gov Ctr and LEC - Overhaul Two Chillers	FAC-1054	4				75,000		75,000
Rekey Master Key System	FAC-1055	2		90,000				90,000
<b>Capital Repair Fund Total</b>			<b>\$400,000</b>	<b>\$640,000</b>	<b>\$925,000</b>	<b>\$670,000</b>	<b>\$800,000</b>	<b>\$3,435,000</b>
<b>Financial Services</b>								
Financial Management System	FSD-001	3			750,000	250,000		1,000,000
<b>Financial Services Total</b>					<b>\$750,000</b>	<b>\$250,000</b>		<b>\$1,000,000</b>
<b>Human Resources</b>								
Insight HR Enterprise	HR-002	3		15,000				15,000
Photocopier	HR-003	3			8,800			8,800
<b>Human Resources Total</b>				<b>\$15,000</b>	<b>\$8,800</b>			<b>\$23,800</b>

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Information Technology</b>								
Voice/Data Network Cabling Infrastructure	IT-002	2		30,000	30,000	30,000	30,000	120,000
Network Closet Master Switches	IT-003	2		200,000				200,000
Telephone System Upgrades and Replacements	IT-005	3		50,000	50,000			100,000
Server Systems	IT-007	3		82,000	82,000	82,000	82,000	328,000
Visual Studio Server	IT-008	4	26,100					26,100
Servers and Licenses	IT-009	1	12,500					12,500
Replacement/Upgrade of iSeries Servers	IT-010	3		350,000				350,000
Powerlock Authority Software	IT-012	2	11,000					11,000
GIS Plotter	IT-013	3				15,000		15,000
Wide Area Network Services for Remote Sites	IT-015	2				100,000		100,000
Computer Room Network Equipment	IT-029	2		200,000	200,000			400,000
SQL Spatial Data Server	IT-037	4		15,000				15,000
iSeries Server Disk Space	IT-038	2		73,500	73,500	73,500	54,000	274,500
Server Storage Systems	IT-042	2			200,000	50,000	50,000	300,000
Ultrium Tape Drive for iSeries	IT-045	2			20,000			20,000
Arc GIS Server	IT-046	3	10,000					10,000
Service Desk Software	IT-047	4		160,000				160,000
Enterprise Content Management	IT-048	3		530,000	445,000	135,000	135,000	1,245,000
Software Imaging System	IT-049	4		20,000				20,000
Internet Web Content Management System	IT-050	4		225,000				225,000
<b>Information Technology Total</b>			<b>\$59,600</b>	<b>\$1,935,500</b>	<b>\$1,100,500</b>	<b>\$485,500</b>	<b>\$351,000</b>	<b>\$3,932,100</b>
<b>Library System</b>								
Oakdale Branch Library Expansion	LIB-002	3		90,000	1,500,000			1,590,000
Telephone Systems	LIB-003	3		70,000				70,000
Computer Database Upgrade	LIB-004	3				500,000		500,000
Library Technology	LIB-005	3	5,000					5,000
Radio Frequency Identification Data	LIB-006	3		50,000	950,000			1,000,000
<b>Library System Total</b>			<b>\$5,000</b>	<b>\$210,000</b>	<b>\$2,450,000</b>	<b>\$500,000</b>		<b>\$3,165,000</b>
<b>Property Records/Taxpayer Svcs</b>								
Election Equipment	ATSE-001	3		500,000				500,000
Office Technology	ATSE-002	3	18,000	47,500	20,000	35,000	25,000	145,500
Real Estate Software	ATSE-003	3	20,000					20,000
Software Replacement	ATSE-004	3			300,000			300,000
<b>Property Records/Taxpayer Svcs Total</b>			<b>\$38,000</b>	<b>\$547,500</b>	<b>\$320,000</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$965,500</b>
<b>Public Health</b>								
Household Hazardous Waste Facility	PH-004	1	4,500,000					4,500,000
<b>Public Health Total</b>			<b>\$4,500,000</b>					<b>\$4,500,000</b>
<b>PW - Facilities</b>								
LEC - Replace Four Cabinets in Main Inmate Areas	FAC-1005-008	3	25,000					25,000
LEC - Replace Countertops in Master Control	FAC-1005-009	3	25,000					25,000
LEC - Replace/Add Cameras in Inmate Areas	FAC-1005-010	3	25,000					25,000
Park Grove Library - Modify Book Drop	FAC-1035-008	3	25,000					25,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total	
<b>PW - Facilities Total</b>			\$100,000					\$100,000	
<b>PW - Historic Courthouse</b>									
Irrigation System Improvements	HC-1048-017	4		25,000				25,000	
Lighting on Front Steps	HC-1048-018	4				25,000		25,000	
Replace Courtroom Carpet	HC-1048-019	2					30,000	30,000	
Replace Stove Top in Catering Kitchen	HC-1048-020	2			6,000			6,000	
<b>PW - Historic Courthouse Total</b>				\$25,000	\$6,000	\$25,000	\$30,000	\$86,000	
<b>PW - Parks</b>									
Pavement Preservation and Trail Connections	PARK-016	3	8,000	150,000	150,000	150,000	150,000	608,000	
Big Marine Park Reserve - Maintenance Facility	PARK-2002	1		580,000				580,000	
Big Marine Park Reserve Phase I	PARK-2010	1	61,200	30,900				92,100	
Lake Elmo Park Res Winter Recreation Area	PARK-3003	3			430,000	580,000		1,010,000	
Lake Elmo Park Res Visitor Center	PARK-3005	3					480,000	480,000	
Ctg Grove Ravine Reg Park Renovation	PARK-4003	3					100,000	100,000	
Square Lake Park Contact Station Concrete/Paving	PARK-6005	1	20,000					20,000	
St Croix Bluffs Conf Cottage Improvements	PARK-8002	3			150,000			150,000	
St Croix Bluffs Campground Improvements	PARK-8009	2	458,000					458,000	
<b>PW - Parks Total</b>			\$547,200	\$760,900	\$730,000	\$730,000	\$730,000	\$3,498,100	
<b>PW - Road &amp; Bridge</b>									
Fleet Equipment	RB-011	1	752,500	850,000	850,000	850,000	850,000	4,152,500	
Unspecified Traffic Signal Projects	RB-2201	3	250,000	250,000	250,000	250,000		1,000,000	
Misc. Safety/Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000	
Pavement Preservation & Rehab	RB-2204	1	2,600,000	2,532,500	2,577,200	2,633,400	2,670,900	13,014,000	
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	12,842,600					12,842,600	
CSAH 2 Interch Reconstruct @ I-35,	RB-2211	2		500,000	13,500,000			14,000,000	
CSAH 13; Bailey Road to Glen Road	RB-2213	4		600,000	500,000	5,600,000		6,700,000	
CSAH 13 Lane Add'n I-94 NB Bridge	RB-2304	1	1,000,000					1,000,000	
18, Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	1,202,000					1,202,000	
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	RB-2307	1	4,920,000	150,000				5,070,000	
CSAH 12, TH 244 to East Ave.	RB-2308	4	950,000	2,000,000				2,950,000	
CSAH 2 Reconstruct	RB-2310	2		1,000,000	13,150,000			14,150,000	
CSAH 15; CSAH 12 to TH 96	RB-2312	2		660,000	1,200,000	6,420,000		8,280,000	
CSAH 17 Bridge over TH36	RB-2313	2	500,000		2,250,000	4,240,000		6,990,000	
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1	2,000,000	5,230,000				7,230,000	
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	RB-2315	2	300,000	500,000		8,250,000		9,050,000	
CSAH 8, Goodview Ave N to CSAH 7	RB-2316	2	250,000	350,000				600,000	
CSAH 21 and CSAH 14	RB-2317	3					200,000	200,000	
CR83 Bridge over I-35	RB-2318	2				200,000	1,500,000	1,700,000	
Zephyr Trail Crossing	RB-2319	2				100,000	850,000	950,000	
CSAH 36 and TH 36 Interchange	RB-2320	2					2,000,000	2,000,000	
Hardwood Creek Bridge on CR83	RB-2321	2			100,000	850,000		950,000	
County Highway Jurisdictional Transfers	RB-2500	4	250,000	250,000	250,000	250,000	250,000	1,250,000	
New CSAH, Jamaica Transfer to County	RB-2502	3		200,000	1,800,000			2,000,000	
CSAH 18-N/S Landscaping	RB-2504	1		50,000				50,000	
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					300,000	300,000	
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	RB-2513	2				200,000	2,000,000	2,200,000	
CSAH 38 and I-494 Signals	RB-2514	2				200,000		200,000	
CSAH 19 and US TH 61 Interchange	RB-2515	2				1,100,000	2,000,000	3,100,000	

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
CSAH 17 - Highway RR Xing Safety Project	RB-2523	2		236,300				236,300
CSAH 18	RB-2534	1	2,842,000					2,842,000
CSAH 22 and Hardwood	RB-2538	2			100,000	500,000	1,500,000	2,100,000
<b>PW - Road &amp; Bridge Total</b>			<b>3,000,000</b>	<b>236,300</b>	<b>100,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,100,000</b>
<b>PW - Survey/Land Mngt</b>								
Robotic Total Station	LS-009	1		35,000				35,000
Office Technology	LS-014	2	16,000	92,800		7,000	30,400	146,200
<b>PW - Survey/Land Mngt Total</b>			<b>16,000</b>	<b>127,800</b>		<b>7,000</b>	<b>30,400</b>	<b>181,200</b>
<b>PW- Regional Rail</b>								
Red Rock Corridor Transit Improvements	RAIL-2297-02	4	44,000	1,150,000	6,000,000	8,500,000	25,109,000	40,803,000
<b>PW- Regional Rail Total</b>			<b>44,000</b>	<b>1,150,000</b>	<b>6,000,000</b>	<b>8,500,000</b>	<b>25,109,000</b>	<b>40,803,000</b>
<b>Sheriff</b>								
Radio Frequency Identification	SHR-001	4		15,000				15,000
Patrol Car Replacement	SHR-003	1	384,000	390,000	397,000	430,000	455,000	2,056,000
Canine Patrols	SHR-005	1		6,200	7,000	7,000	7,000	27,200
Dual Band Tracking System	SHR-006	4		10,000				10,000
Off-Highway Vehicles	SHR-007	2		15,000	12,500	11,500		39,000
Drug-Tracking Software	SHR-008	4		10,000				10,000
Surveillance System	SHR-010	3		15,000				15,000
Light Sources	SHR-011	4			10,000			10,000
Crime Scene Processing Equipment	SHR-012	3				24,000		24,000
Forensic Computer	SHR-013	2			7,000			7,000
Digital Evidence Management	SHR-014	1		35,000				35,000
Home Detention Computer	SHR-015	3					25,000	25,000
Watercraft	SHR-016	1		75,000	75,000	28,000	28,000	206,000
CITRIX Server Expansion	SHR-023	2	7,600					7,600
Computerized Records Mgmt System	SHR-025	1		2,000,000				2,000,000
Office Technology	SHR-026	3		9,500	9,500	9,500	9,500	38,000
<b>Sheriff Total</b>			<b>391,600</b>	<b>2,580,700</b>	<b>518,000</b>	<b>510,000</b>	<b>524,500</b>	<b>4,524,800</b>
<b>GRAND TOTAL</b>			<b>3,437,600</b>	<b>4,957,000</b>	<b>6,518,000</b>	<b>8,510,000</b>	<b>25,633,500</b>	<b>122,727,900</b>

Washington County, Minnesota

*Capital Plan*

2008 thru 2012

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Bonds Proceeds		20,100,000	12,000,000	10,000,000		42,100,000
Capital Repair Fund	400,000	640,000	925,000	670,000	800,000	3,435,000
Federal Grants	11,965,000	4,609,500	15,130,000	27,086,000	680,000	59,470,500
Fees	122,000	47,500	320,000	35,000		524,500
General Revenue	2,962,900	5,282,400	4,370,500	3,878,400	3,691,800	20,186,000
Local Contributions	2,123,300	3,161,000	4,425,000	2,927,000	4,600,000	17,236,300
Metropolitan Council	458,000	580,000	580,000	580,000	580,000	2,778,000
Planned Use of Fund Balance	6,150,000	1,620,000	250,000	250,000	250,000	8,520,000
Private Funds		290,200	1,200,000	1,712,500	25,109,000	28,311,700
State Aid	5,086,900	4,262,600	4,385,000	4,567,000	3,410,000	21,711,500
State Grants	7,776,400	500,000	1,750,000	100,000	1,800,000	11,926,400
Undesignated		2,458,000	3,200,000	750,000		6,408,000
Wheelage Tax	900,000	900,000	900,000	900,000	900,000	4,500,000
<b>GRAND TOTAL</b>	<b>\$37,944,500</b>	<b>\$44,451,200</b>	<b>\$49,435,500</b>	<b>\$53,455,900</b>	<b>\$41,820,800</b>	<b>\$227,107,900</b>

# Washington County, Minnesota

## *Capital Plan*

2008 thru 2012

### PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Bonds Proceeds</b>								
Campus 2025 Expansion	<i>FAC-1001-009</i>	1		5,000,000				5,000,000
Highway Maint Shop Improvements	<i>FAC-1015-001</i>	1		5,100,000				5,100,000
Land & Water Legacy Program	<i>PARK-2006</i>	3		10,000,000		10,000,000		20,000,000
CSAH 2 Interch Reconstruct @ I-35,	<i>RB-2211</i>	2			6,000,000			6,000,000
CSAH 2 Reconstruct	<i>RB-2310</i>	2			6,000,000			6,000,000
<b>Bonds Proceeds Total</b>				<b>\$20,100,000</b>	<b>\$12,000,000</b>	<b>\$10,000,000</b>		<b>\$42,100,000</b>
<b>Capital Repair Fund</b>								
Countywide - Parking Lots	<i>FAC-1000-001</i>	4		50,000	50,000	50,000	50,000	200,000
Countywide - Carpet Replacement	<i>FAC-1000-003</i>	3			50,000	50,000	50,000	150,000
Gov Ctr - Card Reader System Upgrade	<i>FAC-1000-010</i>	3				35,000		35,000
Gov Ctr South - Fuel Tank	<i>FAC-1002-006</i>	4				60,000		60,000
LEC - CCTV System Upgrade	<i>FAC-1005-007</i>	4				200,000		200,000
LEC - Boiler Upgrade	<i>FAC-1005-011</i>	4				50,000		50,000
North Shop - Replace Air Conditioning Units	<i>FAC-1010-006</i>	3			100,000			100,000
Oakdale Library - Upgrade A/C System	<i>FAC-1030</i>	4				50,000		50,000
Park Grove Library - Chiller Upgrade	<i>FAC-1035-006</i>	3			100,000			100,000
Woodbury Service Center - Air Conditioning Upgrade	<i>FAC-1044-008</i>	4				100,000		100,000
Historic Courthouse - Replace Chiller	<i>FAC-1046-002</i>	3			125,000			125,000
County Building Structural Maintenance	<i>FAC-1051</i>	1	400,000	500,000	500,000		500,000	1,900,000
Countywide - EMS Upgrades	<i>FAC-1053</i>	1					200,000	200,000
Gov Ctr and LEC - Overhaul Two Chillers	<i>FAC-1054</i>	4				75,000		75,000
Rekey Master Key System	<i>FAC-1055</i>	2		90,000				90,000
<b>Capital Repair Fund Total</b>			<b>\$400,000</b>	<b>\$640,000</b>	<b>\$925,000</b>	<b>\$670,000</b>	<b>\$800,000</b>	<b>\$3,435,000</b>
<b>Federal Grants</b>								
Election Equipment	<i>ATSE-001</i>	3		252,000				252,000
Red Rock Corridor Transit Improvements	<i>RAIL-2297-02</i>	4	44,000	884,800	4,800,000	6,800,000		12,528,800
CSAH 16/25 Valley Crk Rd/Century Ave	<i>RB-2206</i>	1	3,279,000					3,279,000
CSAH 2 Interch Reconstruct @ I-35,	<i>RB-2211</i>	2			5,500,000			5,500,000
CSAH 13; Bailey Road to Glen Road	<i>RB-2213</i>	4				4,480,000		4,480,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	<i>RB-2307</i>	1	4,600,000					4,600,000
CSAH 2 Reconstruct	<i>RB-2310</i>	2			4,830,000			4,830,000
CSAH 15; CSAH 12 to TH 96	<i>RB-2312</i>	2				5,136,000		5,136,000
CSAH 17 Bridge over TH36	<i>RB-2313</i>	2				3,390,000		3,390,000
CSAH 18 E/W; TH 95 to CSAH 21	<i>RB-2314</i>	1	2,000,000	3,260,000				5,260,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	<i>RB-2315</i>	2				6,600,000		6,600,000
Zephyr Trail Crossing	<i>RB-2319</i>	2					680,000	680,000
Hardwood Creek Bridge on CR83	<i>RB-2321</i>	2				680,000		680,000
CSAH 17 - Highway RR Xing Safety Project	<i>RB-2523</i>	2		212,700				212,700
CSAH 18	<i>RB-2534</i>	1	2,042,000					2,042,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Federal Grants Total</b>			\$11,965,000	\$4,609,500	\$15,130,000	\$27,086,000	\$680,000	\$59,470,500
<b>Fees</b>								
Office Technology	ATSE-002	3	18,000	47,500	20,000	35,000		120,500
Real Estate Software	ATSE-003	3	20,000					20,000
Software Replacement	ATSE-004	3			300,000			300,000
Mobile Data Terminals	SHR-004	1	84,000					84,000
<b>Fees Total</b>			\$122,000	\$47,500	\$320,000	\$35,000		\$524,500
<b>General Revenue</b>								
Office Technology	ATSE-002	3					25,000	25,000
LEC - Replace Four Cabinets in Main Inmate Areas	FAC-1005-008	3	25,000					25,000
LEC - Replace Countertops in Master Control	FAC-1005-009	3	25,000					25,000
LEC - Replace/Add Cameras in Inmate Areas	FAC-1005-010	3	25,000					25,000
Park Grove Library - Modify Book Drop	FAC-1035-008	3	25,000					25,000
Lighting on Front Steps	HC-1048-018	4				12,500		12,500
Replace Courtroom Carpet	HC-1048-019	2					30,000	30,000
Replace Stove Top in Catering Kitchen	HC-1048-020	2			6,000			6,000
Insight HR Enterprise	HR-002	3		15,000				15,000
Photocopier	HR-003	3			8,800			8,800
Voice/Data Network Cabling Infrastructure	IT-002	2		30,000	30,000	30,000	30,000	120,000
Network Closet Master Switches	IT-003	2		200,000				200,000
Telephone System Upgrades and Replacements	IT-005	3		50,000	50,000			100,000
Server Systems	IT-007	3		82,000	82,000	82,000	82,000	328,000
Visual Studio Server	IT-008	4	26,100					26,100
Servers and Licenses	IT-009	1	12,500					12,500
Replacement/Upgrade of iSeries Servers	IT-010	3		350,000				350,000
Powerlock Authority Software	IT-012	2	11,000					11,000
GIS Plotter	IT-013	3				15,000		15,000
Wide Area Network Services for Remote Sites	IT-015	2				100,000		100,000
Computer Room Network Equipment	IT-029	2		200,000	200,000			400,000
SQL Spatial Data Server	IT-037	4		15,000				15,000
iSeries Server Disk Space	IT-038	2		73,500	73,500	73,500	54,000	274,500
Server Storage Systems	IT-042	2			200,000	50,000	50,000	300,000
Ultrium Tape Drive for iSeries	IT-045	2			20,000			20,000
Arc GIS Server	IT-046	3	10,000					10,000
Service Desk Software	IT-047	4		160,000				160,000
Enterprise Content Management	IT-048	3		530,000	445,000	135,000	135,000	1,245,000
Software Imaging System	IT-049	4		20,000				20,000
Internet Web Content Management System	IT-050	4		225,000				225,000
Library Technology	LIB-005	3	5,000					5,000
Robotic Total Station	LS-009	1		35,000				35,000
Office Technology	LS-014	2	16,000	92,800		7,000	30,400	146,200
Pavement Preservation and Trail Connections	PARK-016	3	8,000	150,000	150,000	150,000	150,000	608,000
Big Marine Park Reserve Phase I	PARK-2010	1	61,200	30,900				92,100
Square Lake Park Contact Station Concrete/Paving	PARK-6005	1	20,000					20,000
Fleet Equipment	RB-011	1	752,500	850,000	850,000	850,000	850,000	4,152,500
Misc. Safety/Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	1,449,000	1,492,500	1,537,200	1,593,400	1,630,900	7,703,000
Hardwood Creek Bridge on CR83	RB-2321	2			100,000	170,000		270,000
Radio Frequency Identification	SHR-001	4		15,000				15,000
Patrol Car Replacement	SHR-003	1	384,000	390,000	397,000	430,000	455,000	2,056,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Canine Patrols	SHR-005	1		6,200	7,000	7,000	7,000	27,200
Dual Band Tracking System	SHR-006	4		10,000				10,000
Off-Highway Vehicles	SHR-007	2		15,000	12,500	11,500		39,000
Drug-Tracking Software	SHR-008	4		10,000				10,000
Surveillance System	SHR-010	3		15,000				15,000
Light Sources	SHR-011	4			10,000			10,000
Crime Scene Processing Equipment	SHR-012	3				24,000		24,000
Forensic Computer	SHR-013	2			7,000			7,000
Digital Evidence Management	SHR-014	1		35,000				35,000
Home Detention Computer	SHR-015	3					25,000	25,000
Watercraft	SHR-016	1		75,000	75,000	28,000	28,000	206,000
CITRIX Server Expansion	SHR-023	2	7,600					7,600
Office Technology	SHR-026	3		9,500	9,500	9,500	9,500	38,000

**General Revenue Total**

<b>\$2,962,900</b>	<b>\$5,282,400</b>	<b>\$4,370,500</b>	<b>\$3,878,400</b>	<b>\$3,691,800</b>	<b>\$20,186,000</b>
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**Local Contributions**

Unspecified Traffic Signal Projects	RB-2201	3	125,000	125,000	125,000	125,000		500,000
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	878,300					878,300
CSAH 2 Interch Reconstruct @ I-35,	RB-2211	2		500,000	2,000,000			2,500,000
CSAH 13; Bailey Road to Glen Road	RB-2213	4		120,000	500,000	202,000		822,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	RB-2307	1	320,000					320,000
CSAH 12, TH 244 to East Ave.	RB-2308	4	350,000	500,000				850,000
CSAH 2 Reconstruct	RB-2310	2		1,000,000	1,500,000			2,500,000
CSAH 15; CSAH 12 to TH 96	RB-2312	2		66,000	300,000	150,000		516,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	RB-2315	2	100,000	500,000		750,000		1,350,000
CSAH 8, Goodview Ave N to CSAH 7	RB-2316	2	250,000	350,000				600,000
CR83 Bridge over I-35	RB-2318	2				100,000	1,000,000	1,100,000
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					100,000	100,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	RB-2513	2				100,000	2,000,000	2,100,000
CSAH 19 and US TH 61 Interchange	RB-2515	2				1,000,000	1,000,000	2,000,000
CSAH 18	RB-2534	1	100,000					100,000
CSAH 22 and Hardwood	RB-2538	2				500,000	500,000	1,000,000

**Local Contributions Total**

<b>\$2,123,300</b>	<b>\$3,161,000</b>	<b>\$4,425,000</b>	<b>\$2,927,000</b>	<b>\$4,600,000</b>	<b>\$17,236,300</b>
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**Metropolitan Council**

Big Marine Park Reserve - Maintenance Facility	PARK-2002	1		580,000				580,000
Lake Elmo Park Res Winter Recreation Area	PARK-3003	3			430,000	580,000		1,010,000
Lake Elmo Park Res Visitor Center	PARK-3005	3					480,000	480,000
Ctg Grove Ravine Reg Park Renovation	PARK-4003	3					100,000	100,000
St Croix Bluffs Conf Cottage Improvements	PARK-8002	3			150,000			150,000
St Croix Bluffs Campground Improvements	PARK-8009	2	458,000					458,000

**Metropolitan Council Total**

<b>\$458,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$2,778,000</b>
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**Planned Use of Fund Balance**

Household Hazardous Waste Facility	PH-004	1	4,500,000					4,500,000
CSAH 17 Bridge over TH36	RB-2313	2	400,000					400,000
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1		470,000				470,000
County Highway Jurisdictional Transfers	RB-2500	4	250,000	250,000	250,000	250,000	250,000	1,250,000
Metrowide Radio System (800 Mghzt)	SHR-009	1	1,000,000	900,000				1,900,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Planned Use of Fund Balance Total</b>			\$6,150,000	\$1,620,000	\$250,000	\$250,000	\$250,000	\$8,520,000
<b>Private Funds</b>								
Irrigation System Improvements	HC-1048-017	4		25,000				25,000
Lighting on Front Steps	HC-1048-018	4				12,500		12,500
Red Rock Corridor Transit Improvements	RAIL-2297-02	4		265,200	1,200,000	1,700,000	25,109,000	28,274,200
<b>Private Funds Total</b>				\$290,200	\$1,200,000	\$1,712,500	\$25,109,000	\$28,311,700
<b>State Aid</b>								
Unspecified Traffic Signal Projects	RB-2201	3	125,000	125,000	125,000	125,000		500,000
Pavement Preservation & Rehab	RB-2204	1	251,000	140,000	140,000	140,000	140,000	811,000
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	1,548,900					1,548,900
CSAH 13; Bailey Road to Glen Road	RB-2213	4		480,000		918,000		1,398,000
CSAH 13 Lane Add'n I-94 NB Bridge	RB-2304	1	1,000,000					1,000,000
18. Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	562,000					562,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	RB-2307	1		150,000				150,000
CSAH 12, TH 244 to East Ave.	RB-2308	4	600,000	1,000,000				1,600,000
CSAH 2 Reconstruct	RB-2310	2			820,000			820,000
CSAH 15; CSAH 12 to TH 96	RB-2312	2		594,000	900,000	1,134,000		2,628,000
CSAH 17 Bridge over TH36	RB-2313	2	100,000		500,000	850,000		1,450,000
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1		1,500,000				1,500,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	RB-2315	2	200,000			900,000		1,100,000
CSAH 21 and CSAH 14	RB-2317	3					200,000	200,000
CR83 Bridge over I-35	RB-2318	2				100,000	500,000	600,000
Zephyr Trail Crossing	RB-2319	2				100,000	170,000	270,000
CSAH 36 and TH 36 Interchange	RB-2320	2					200,000	200,000
New CSAH, Jamaica Transfer to County	RB-2502	3		200,000	1,800,000			2,000,000
CSAH 18-N/S Landscaping	RB-2504	1		50,000				50,000
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					200,000	200,000
CSAH 38 and I-494 Signals	RB-2514	2				200,000		200,000
CSAH 19 and US TH 61 Interchange	RB-2515	2				100,000	1,000,000	1,100,000
CSAH 17 - Highway RR Xing Safety Project	RB-2523	2		23,600				23,600
CSAH 18	RB-2534	1	700,000					700,000
CSAH 22 and Hardwood	RB-2538	2			100,000		1,000,000	1,100,000
<b>State Aid Total</b>			\$5,086,900	\$4,262,600	\$4,385,000	\$4,567,000	\$3,410,000	\$21,711,500
<b>State Grants</b>								
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	7,136,400					7,136,400
18. Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	640,000					640,000
CSAH 12, TH 244 to East Ave.	RB-2308	4		500,000				500,000
CSAH 17 Bridge over TH36	RB-2313	2			1,750,000			1,750,000
CSAH 36 and TH 36 Interchange	RB-2320	2					1,800,000	1,800,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	RB-2513	2				100,000		100,000
<b>State Grants Total</b>			\$7,776,400	\$500,000	\$1,750,000	\$100,000	\$1,800,000	\$11,926,400
<b>Undesignated</b>								
Election Equipment	ATSE-001	3		248,000				248,000
Financial Management System	FSD-001	3			750,000	250,000		1,000,000
Oakdale Branch Library Expansion	LIB-002	3		90,000	1,500,000			1,590,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Telephone Systems	<i>LIB-003</i>	3		70,000				<i>70,000</i>
Computer Database Upgrade	<i>LIB-004</i>	3				500,000		<i>500,000</i>
Radio Frequency Identification Data	<i>LIB-006</i>	3		50,000	950,000			<i>1,000,000</i>
Computerized Records Mgmt System	<i>SHR-025</i>	1		2,000,000				<i>2,000,000</i>
<b>Undesignated Total</b>				<b>\$2,458,000</b>	<b>\$3,200,000</b>	<b>\$750,000</b>		<b><i>\$6,408,000</i></b>
<b>Wheelage Tax</b>								
Pavement Preservation & Rehab	<i>RB-2204</i>	1	900,000	900,000	900,000	900,000	900,000	<i>4,500,000</i>
<b>Wheelage Tax Total</b>			<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b><i>\$4,500,000</i></b>
<b>GRAND TOTAL</b>			<b>\$37,944,500</b>	<b>\$44,451,200</b>	<b>\$49,435,500</b>	<b>\$53,455,900</b>	<b>\$41,820,800</b>	<b><i>\$227,107,900</i></b>

Washington County, Minnesota

*Capital Plan*

2008 thru 2012

**CATEGORY SUMMARY**

<b>Category</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>	<b>Future</b>
Fleet & Misc Equip	1,136,500	1,336,200	1,341,500	1,326,500	1,340,000	<i>6,480,700</i>	
Parks & Land	539,200	10,610,900	580,000	10,580,000	580,000	<i>22,890,100</i>	
Public Facilities	4,975,000	10,765,000	2,431,000	460,000	630,000	<i>19,261,000</i>	
Road & Bridge	30,058,600	15,908,800	41,927,200	39,543,400	38,629,900	<i>166,067,900</i>	
Technology	1,235,200	5,830,300	3,155,800	1,546,000	640,900	<i>12,408,200</i>	
<b>GRAND TOTAL</b>	<b>\$37,944,500</b>	<b>\$44,451,200</b>	<b>\$49,435,500</b>	<b>\$53,455,900</b>	<b>\$41,820,800</b>	<b><i>\$227,107,900</i></b>	

# Washington County, Minnesota

## *Capital Plan*

2008 thru 2012

### PROJECTS BY CATEGORY

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Fleet &amp; Misc Equip</b>								
Fleet Equipment	RB-011	1	752,500	850,000	850,000	850,000	850,000	4,152,500
Patrol Car Replacement	SHR-003	1	384,000	390,000	397,000	430,000	455,000	2,056,000
Canine Patrols	SHR-005	1		6,200	7,000	7,000	7,000	27,200
Off-Highway Vehicles	SHR-007	2		15,000	12,500	11,500		39,000
Watercraft	SHR-016	1		75,000	75,000	28,000	28,000	206,000
<b>Fleet &amp; Misc Equip Total</b>			<b>\$1,136,500</b>	<b>\$1,336,200</b>	<b>\$1,341,500</b>	<b>\$1,326,500</b>	<b>\$1,340,000</b>	<b>\$6,480,700</b>
<b>Parks &amp; Land</b>								
Big Marine Park Reserve - Maintenance Facility	PARK-2002	1		580,000				580,000
Land & Water Legacy Program	PARK-2006	3		10,000,000		10,000,000		20,000,000
Big Marine Park Reserve Phase I	PARK-2010	1	61,200	30,900				92,100
Lake Elmo Park Res Winter Recreation Area	PARK-3003	3			430,000	580,000		1,010,000
Lake Elmo Park Res Visitor Center	PARK-3005	3					480,000	480,000
Ctg Grove Ravine Reg Park Renovation	PARK-4003	3					100,000	100,000
Square Lake Park Contact Station Concrete/Paving	PARK-6005	1	20,000					20,000
St Croix Bluffs Conf Cottage Improvements	PARK-8002	3			150,000			150,000
St Croix Bluffs Campground Improvements	PARK-8009	2	458,000					458,000
<b>Parks &amp; Land Total</b>			<b>\$539,200</b>	<b>\$10,610,900</b>	<b>\$580,000</b>	<b>\$10,580,000</b>	<b>\$580,000</b>	<b>\$22,890,100</b>
<b>Public Facilities</b>								
Countywide - Parking Lots	FAC-1000-001	4		50,000	50,000	50,000	50,000	200,000
Countywide - Carpet Replacement	FAC-1000-003	3			50,000	50,000	50,000	150,000
Campus 2025 Expansion	FAC-1001-009	1		5,000,000				5,000,000
Gov Ctr South - Fuel Tank	FAC-1002-006	4				60,000		60,000
LEC - Replace Four Cabinets in Main Inmate Areas	FAC-1005-008	3	25,000					25,000
LEC - Replace Countertops in Master Control	FAC-1005-009	3	25,000					25,000
LEC - Boiler Upgrade	FAC-1005-011	4				50,000		50,000
North Shop - Replace Air Conditioning Units	FAC-1010-006	3			100,000			100,000
Highway Maint Shop Improvements	FAC-1015-001	1		5,100,000				5,100,000
Oakdale Library - Upgrade A/C System	FAC-1030	4				50,000		50,000
Park Grove Library - Chiller Upgrade	FAC-1035-006	3			100,000			100,000
Park Grove Library - Modify Book Drop	FAC-1035-008	3	25,000					25,000
Woodbury Service Center - Air Conditioning Upgrade	FAC-1044-008	4				100,000		100,000
Historic Courthouse - Replace Chiller	FAC-1046-002	3			125,000			125,000
County Building Structural Maintenance	FAC-1051	1	400,000	500,000	500,000		500,000	1,900,000
Gov Ctr and LEC - Overhaul Two Chillers	FAC-1054	4				75,000		75,000

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
Irrigation System Improvements	HC-1048-017	4		25,000				25,000
Lighting on Front Steps	HC-1048-018	4				25,000		25,000
Replace Courtroom Carpet	HC-1048-019	2					30,000	30,000
Replace Stove Top in Catering Kitchen	HC-1048-020	2			6,000			6,000
Oakdale Branch Library Expansion	LIB-002	3		90,000	1,500,000			1,590,000
Household Hazardous Waste Facility	PH-004	1	4,500,000					4,500,000
<b>Public Facilities Total</b>			<b>\$4,975,000</b>	<b>\$10,765,000</b>	<b>\$2,431,000</b>	<b>\$460,000</b>	<b>\$630,000</b>	<b>\$19,261,000</b>

### Road & Bridge

Pavement Preservation and Trail Connections	PARK-016	3	8,000	150,000	150,000	150,000	150,000	608,000
Red Rock Corridor Transit Improvements	RAIL-2297-02	4	44,000	1,150,000	6,000,000	8,500,000	25,109,000	40,803,000
Unspecified Traffic Signal Projects	RB-2201	3	250,000	250,000	250,000	250,000		1,000,000
Misc. Safety/Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	2,600,000	2,532,500	2,577,200	2,633,400	2,670,900	13,014,000
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	12,842,600					12,842,600
CSAH 2 Interch Reconstruct @ I-35,	RB-2211	2		500,000	13,500,000			14,000,000
CSAH 13; Bailey Road to Glen Road	RB-2213	4		600,000	500,000	5,600,000		6,700,000
CSAH 13 Lane Add'n I-94 NB Bridge	RB-2304	1	1,000,000					1,000,000
18, Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	1,202,000					1,202,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	RB-2307	1	4,920,000	150,000				5,070,000
CSAH 12, TH 244 to East Ave.	RB-2308	4	950,000	2,000,000				2,950,000
CSAH 2 Reconstruct	RB-2310	2		1,000,000	13,150,000			14,150,000
CSAH 15; CSAH 12 to TH 96	RB-2312	2		660,000	1,200,000	6,420,000		8,280,000
CSAH 17 Bridge over TH36	RB-2313	2	500,000		2,250,000	4,240,000		6,990,000
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1	2,000,000	5,230,000				7,230,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	RB-2315	2	300,000	500,000		8,250,000		9,050,000
CSAH 8, Goodview Ave N to CSAH 7	RB-2316	2	250,000	350,000				600,000
CSAH 21 and CSAH 14	RB-2317	3					200,000	200,000
CR83 Bridge over I-35	RB-2318	2				200,000	1,500,000	1,700,000
Zephyr Trail Crossing	RB-2319	2				100,000	850,000	950,000
CSAH 36 and TH 36 Interchange	RB-2320	2					2,000,000	2,000,000
Hardwood Creek Bridge on CR83	RB-2321	2			100,000	850,000		950,000
County Highway Jurisdictional Transfers	RB-2500	4	250,000	250,000	250,000	250,000	250,000	1,250,000
New CSAH, Jamaica Transfer to County	RB-2502	3		200,000	1,800,000			2,000,000
CSAH 18-N/S Landscaping	RB-2504	1		50,000				50,000
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					300,000	300,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	RB-2513	2				200,000	2,000,000	2,200,000
CSAH 38 and I-494 Signals	RB-2514	2				200,000		200,000
CSAH 19 and US TH 61 Interchange	RB-2515	2				1,100,000	2,000,000	3,100,000
CSAH 17 - Highway RR Xing Safety Project	RB-2523	2		236,300				236,300
CSAH 18	RB-2534	1	2,842,000					2,842,000
CSAH 22 and Hardwood	RB-2538	2			100,000	500,000	1,500,000	2,100,000
<b>Road &amp; Bridge Total</b>			<b>\$30,058,600</b>	<b>\$15,908,800</b>	<b>\$41,927,200</b>	<b>\$39,543,400</b>	<b>\$38,629,900</b>	<b>166,067,900</b>

### Technology

Election Equipment	ATSE-001	3		500,000				500,000
Office Technology	ATSE-002	3	18,000	47,500	20,000	35,000	25,000	145,500

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Real Estate Software	ATSE-003	3	20,000					20,000
Software Replacement	ATSE-004	3			300,000			300,000
Gov Ctr - Card Reader System Upgrade	FAC-1000-010	3				35,000		35,000
LEC - CCTV System Upgrade	FAC-1005-007	4				200,000		200,000
LEC - Replace/Add Cameras in Inmate Areas	FAC-1005-010	3	25,000					25,000
Countywide - EMS Upgrades	FAC-1053	1					200,000	200,000
Rekey Master Key System	FAC-1055	2		90,000				90,000
Financial Management System	FSD-001	3			750,000	250,000		1,000,000
Insight HR Enterprise	HR-002	3		15,000				15,000
Photocopier	HR-003	3			8,800			8,800
Voice/Data Network Cabling Infrastructure	IT-002	2		30,000	30,000	30,000	30,000	120,000
Network Closet Master Switches	IT-003	2		200,000				200,000
Telephone System Upgrades and Replacements	IT-005	3		50,000	50,000			100,000
Server Systems	IT-007	3		82,000	82,000	82,000	82,000	328,000
Visual Studio Server	IT-008	4	26,100					26,100
Servers and Licenses	IT-009	1	12,500					12,500
Replacement/Upgrade of iSeries Servers	IT-010	3		350,000				350,000
Powerlock Authority Software	IT-012	2	11,000					11,000
GIS Plotter	IT-013	3				15,000		15,000
Wide Area Network Services for Remote Sites	IT-015	2				100,000		100,000
Computer Room Network Equipment	IT-029	2		200,000	200,000			400,000
SQL Spatial Data Server	IT-037	4		15,000				15,000
iSeries Server Disk Space	IT-038	2		73,500	73,500	73,500	54,000	274,500
Server Storage Systems	IT-042	2			200,000	50,000	50,000	300,000
Ultrium Tape Drive for iSeries	IT-045	2			20,000			20,000
Arc GIS Server	IT-046	3	10,000					10,000
Service Desk Software	IT-047	4		160,000				160,000
Enterprise Content Management	IT-048	3		530,000	445,000	135,000	135,000	1,245,000
Software Imaging System	IT-049	4		20,000				20,000
Internet Web Content Management System	IT-050	4		225,000				225,000
Telephone Systems	LIB-003	3		70,000				70,000
Computer Database Upgrade	LIB-004	3				500,000		500,000
Library Technology	LIB-005	3	5,000					5,000
Radio Frequency Identification Data	LIB-006	3		50,000	950,000			1,000,000
Robotic Total Station	LS-009	1		35,000				35,000
Office Technology	LS-014	2	16,000	92,800		7,000	30,400	146,200
Radio Frequency Identification	SHR-001	4		15,000				15,000
Mobile Data Terminals	SHR-004	1	84,000					84,000
Dual Band Tracking System	SHR-006	4		10,000				10,000
Drug-Tracking Software	SHR-008	4		10,000				10,000
Metrowide Radio System (800 Mghzt)	SHR-009	1	1,000,000	900,000				1,900,000
Surveillance System	SHR-010	3		15,000				15,000
Light Sources	SHR-011	4			10,000			10,000
Crime Scene Processing Equipment	SHR-012	3				24,000		24,000
Forensic Computer	SHR-013	2			7,000			7,000
Digital Evidence Management	SHR-014	1		35,000				35,000
Home Detention Computer	SHR-015	3					25,000	25,000
CITRIX Server Expansion	SHR-023	2	7,600					7,600
Computerized Records Mgmt System	SHR-025	1		2,000,000				2,000,000

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Technology	SHR-026	3		9,500	9,500	9,500	9,500	38,000
<b>Technology Total</b>			\$1,235,200	\$5,830,300	\$3,155,800	\$1,546,000	\$640,900	\$12,408,200
<b>GRAND TOTAL</b>			\$37,944,500	\$44,451,200	\$49,435,500	\$53,455,900	\$41,820,800	\$227,107,900

Washington County, Minnesota

*Capital Plan*

2008 thru 2012

**EXPENDITURE TYPE SUMMARY**

<b>Expenditure Type</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planning / Design	44,000	1,490,000	6,000,000	8,500,000	230,000	16,264,000
Land Acquisition	2,450,000	10,500,000	3,950,000	11,500,000	3,500,000	31,900,000
Construction	29,146,800	21,870,700	33,693,200	29,384,400	34,829,900	148,925,000
Road Equip & Vehicles	1,136,500	1,255,000	1,259,500	1,291,500	1,305,000	6,247,500
Right of Way		1,500,000				1,500,000
Office Equipment & Furnishings	142,800	977,500	45,800	74,000	50,000	1,290,100
Replacement / Upgrades	1,625,600	4,564,000	1,828,000	1,207,000	1,270,900	10,495,500
Consultant Services	3,387,800	1,274,000	214,000	614,000	500,000	5,989,800
Software >\$5K	11,000	1,020,000	2,445,000	885,000	135,000	4,496,000
<b>GRAND TOTAL</b>	<b>\$37,944,500</b>	<b>\$44,451,200</b>	<b>\$49,435,500</b>	<b>\$53,455,900</b>	<b>\$41,820,800</b>	<b>\$227,107,900</b>

# Washington County, Minnesota

## Capital Plan

2008 thru 2012

### PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>2008</b>				
Office Technology	Property Records/Taxpayer Svcs	ATSE-002	3	18,000
Real Estate Software	Property Records/Taxpayer Svcs	ATSE-003	3	20,000
LEC - Replace Four Cabinets in Main Inmate Areas	PW - Facilities	FAC-1005-008	3	25,000
LEC - Replace Countertops in Master Control	PW - Facilities	FAC-1005-009	3	25,000
LEC - Replace/Add Cameras in Inmate Areas	PW - Facilities	FAC-1005-010	3	25,000
Park Grove Library - Modify Book Drop	PW - Facilities	FAC-1035-008	3	25,000
County Building Structural Maintenance	Capital Repair Fund	FAC-1051	1	400,000
Visual Studio Server	Information Technology	IT-008	4	26,100
Servers and Licenses	Information Technology	IT-009	1	12,500
Powerlock Authority Software	Information Technology	IT-012	2	11,000
Arc GIS Server	Information Technology	IT-046	3	10,000
Library Technology	Library System	LIB-005	3	5,000
Office Technology	PW - Survey/Land Mngt	LS-014	2	16,000
Pavement Preservation and Trail Connections	PW - Parks	PARK-016	3	8,000
Big Marine Park Reserve Phase I	PW - Parks	PARK-2010	1	61,200
Square Lake Park Contact Station Concrete/Paving	PW - Parks	PARK-6005	1	20,000
St Croix Bluffs Campground Improvements	PW - Parks	PARK-8009	2	458,000
Household Hazardous Waste Facility	Public Health	PH-004	1	4,500,000
Red Rock Corridor Transit Improvements	PW- Regional Rail	RAIL-2297-02	4	44,000
Fleet Equipment	PW - Road & Bridge	RB-011	1	752,500
Unspecified Traffic Signal Projects	PW - Road & Bridge	RB-2201	3	250,000
Misc. Safety/Capacity Projects	PW - Road & Bridge	RB-2203	3	100,000
Pavement Preservation & Rehab	PW - Road & Bridge	RB-2204	1	2,600,000
CSAH 16/25 Valley Crk Rd/Century Ave	PW - Road & Bridge	RB-2206	1	12,842,600
CSAH 13 Lane Add'n I-94 NB Bridge	PW - Road & Bridge	RB-2304	1	1,000,000
18, Bridge 1/3 mi. N. of CSAH 21/18	PW - Road & Bridge	RB-2306	1	1,202,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	PW - Road & Bridge	RB-2307	1	4,920,000
CSAH 12, TH 244 to East Ave.	PW - Road & Bridge	RB-2308	4	950,000
CSAH 17 Bridge over TH36	PW - Road & Bridge	RB-2313	2	500,000
CSAH 18 E/W; TH 95 to CSAH 21	PW - Road & Bridge	RB-2314	1	2,000,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	PW - Road & Bridge	RB-2315	2	300,000
CSAH 8, Goodview Ave N to CSAH 7	PW - Road & Bridge	RB-2316	2	250,000
County Highway Jurisdictional Transfers	PW - Road & Bridge	RB-2500	4	250,000
CSAH 18	PW - Road & Bridge	RB-2534	1	2,842,000
Patrol Car Replacement	Sheriff	SHR-003	1	384,000
Mobile Data Terminals	Capital Projects (Other)	SHR-004	1	84,000
Metrowide Radio System (800 Mghzt)	Capital Projects (Other)	SHR-009	1	1,000,000
CITRIX Server Expansion	Sheriff	SHR-023	2	7,600
<b>Total for 2008</b>				<b>\$37,944,500</b>
<b>2009</b>				
Election Equipment	Property Records/Taxpayer Svcs	ATSE-001	3	500,000
Office Technology	Property Records/Taxpayer Svcs	ATSE-002	3	47,500
Countywide - Parking Lots	Capital Repair Fund	FAC-1000-001	4	50,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Campus 2025 Expansion	Capital Projects (Bonds)	FAC-1001-009	1	5,000,000
Highway Maint Shop Improvements	Capital Projects (Bonds)	FAC-1015-001	1	5,100,000
County Building Structural Maintenance	Capital Repair Fund	FAC-1051	1	500,000
Rekey Master Key System	Capital Repair Fund	FAC-1055	2	90,000
Irrigation System Improvements	PW - Historic Courthouse	HC-1048-017	4	25,000
Insight HR Enterprise	Human Resources	HR-002	3	15,000
Voice/Data Network Cabling Infrastructure	Information Technology	IT-002	2	30,000
Network Closet Master Switches	Information Technology	IT-003	2	200,000
Telephone System Upgrades and Replacements	Information Technology	IT-005	3	50,000
Server Systems	Information Technology	IT-007	3	82,000
Replacement/Upgrade of iSeries Servers	Information Technology	IT-010	3	350,000
Computer Room Network Equipment	Information Technology	IT-029	2	200,000
SQL Spatial Data Server	Information Technology	IT-037	4	15,000
iSeries Server Disk Space	Information Technology	IT-038	2	73,500
Service Desk Software	Information Technology	IT-047	4	160,000
Enterprise Content Management	Information Technology	IT-048	3	530,000
Software Imaging System	Information Technology	IT-049	4	20,000
Internet Web Content Management System	Information Technology	IT-050	4	225,000
Oakdale Branch Library Expansion	Library System	LIB-002	3	90,000
Telephone Systems	Library System	LIB-003	3	70,000
Radio Frequency Identification Data	Library System	LIB-006	3	50,000
Robotic Total Station	PW - Survey/Land Mngt	LS-009	1	35,000
Office Technology	PW - Survey/Land Mngt	LS-014	2	92,800
Pavement Preservation and Trail Connections	PW - Parks	PARK-016	3	150,000
Big Marine Park Reserve - Maintenance Facility	PW - Parks	PARK-2002	1	580,000
Land & Water Legacy Program	Capital Projects (Bonds)	PARK-2006	3	10,000,000
Big Marine Park Reserve Phase I	PW - Parks	PARK-2010	1	30,900
Red Rock Corridor Transit Improvements	PW- Regional Rail	RAIL-2297-02	4	1,150,000
Fleet Equipment	PW - Road & Bridge	RB-011	1	850,000
Unspecified Traffic Signal Projects	PW - Road & Bridge	RB-2201	3	250,000
Misc. Safety/Capacity Projects	PW - Road & Bridge	RB-2203	3	100,000
Pavement Preservation & Rehab	PW - Road & Bridge	RB-2204	1	2,532,500
CSAH 2 Interch Reconstruct @ I-35,	PW - Road & Bridge	RB-2211	2	500,000
CSAH 13; Bailey Road to Glen Road	PW - Road & Bridge	RB-2213	4	600,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	PW - Road & Bridge	RB-2307	1	150,000
CSAH 12, TH 244 to East Ave.	PW - Road & Bridge	RB-2308	4	2,000,000
CSAH 2 Reconstruct	PW - Road & Bridge	RB-2310	2	1,000,000
CSAH 15; CSAH 12 to TH 96	PW - Road & Bridge	RB-2312	2	660,000
CSAH 18 E/W; TH 95 to CSAH 21	PW - Road & Bridge	RB-2314	1	5,230,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	PW - Road & Bridge	RB-2315	2	500,000
CSAH 8, Goodview Ave N to CSAH 7	PW - Road & Bridge	RB-2316	2	350,000
County Highway Jurisdictional Transfers	PW - Road & Bridge	RB-2500	4	250,000
New CSAH, Jamaica Transfer to County	PW - Road & Bridge	RB-2502	3	200,000
CSAH 18-N/S Landscaping	PW - Road & Bridge	RB-2504	1	50,000
CSAH 17 - Highway RR Xing Safety Project	PW - Road & Bridge	RB-2523	2	236,300
Radio Frequency Identification	Sheriff	SHR-001	4	15,000
Patrol Car Replacement	Sheriff	SHR-003	1	390,000
Canine Patrols	Sheriff	SHR-005	1	6,200
Dual Band Tracking System	Sheriff	SHR-006	4	10,000
Off-Highway Vehicles	Sheriff	SHR-007	2	15,000
Drug-Tracking Software	Sheriff	SHR-008	4	10,000
Metrowide Radio System (800 Mghztz)	Capital Projects (Other)	SHR-009	1	900,000
Surveillance System	Sheriff	SHR-010	3	15,000
Digital Evidence Management	Sheriff	SHR-014	1	35,000
Watercraft	Sheriff	SHR-016	1	75,000
Computerized Records Mgmt System	Sheriff	SHR-025	1	2,000,000

Project Name	Department	Project #	Priority	Project Cost
Office Technology	Sheriff	SHR-026	3	9,500
<b>Total for 2009</b>				\$44,451,200

### 2010

Office Technology	Property Records/Taxpayer Svcs	ATSE-002	3	20,000
Software Replacement	Property Records/Taxpayer Svcs	ATSE-004	3	300,000
Countywide - Parking Lots	Capital Repair Fund	FAC-1000-001	4	50,000
Countywide - Carpet Replacement	Capital Repair Fund	FAC-1000-003	3	50,000
North Shop - Replace Air Conditioning Units	Capital Repair Fund	FAC-1010-006	3	100,000
Park Grove Library - Chiller Upgrade	Capital Repair Fund	FAC-1035-006	3	100,000
Historic Courthouse - Replace Chiller	Capital Repair Fund	FAC-1046-002	3	125,000
County Building Structural Maintenance	Capital Repair Fund	FAC-1051	1	500,000
Financial Management System	Financial Services	FSD-001	3	750,000
Replace Stove Top in Catering Kitchen	PW - Historic Courthouse	HC-1048-020	2	6,000
Photocopier	Human Resources	HR-003	3	8,800
Voice/Data Network Cabling Infrastructure	Information Technology	IT-002	2	30,000
Telephone System Upgrades and Replacements	Information Technology	IT-005	3	50,000
Server Systems	Information Technology	IT-007	3	82,000
Computer Room Network Equipment	Information Technology	IT-029	2	200,000
iSeries Server Disk Space	Information Technology	IT-038	2	73,500
Server Storage Systems	Information Technology	IT-042	2	200,000
Ultrium Tape Drive for iSeries	Information Technology	IT-045	2	20,000
Enterprise Content Management	Information Technology	IT-048	3	445,000
Oakdale Branch Library Expansion	Library System	LIB-002	3	1,500,000
Radio Frequency Identification Data	Library System	LIB-006	3	950,000
Pavement Preservation and Trail Connections	PW - Parks	PARK-016	3	150,000
Lake Elmo Park Res Winter Recreation Area	PW - Parks	PARK-3003	3	430,000
St Croix Bluffs Conf Cottage Improvements	PW - Parks	PARK-8002	3	150,000
Red Rock Corridor Transit Improvements	PW- Regional Rail	RAIL-2297-02	4	6,000,000
Fleet Equipment	PW - Road & Bridge	RB-011	1	850,000
Unspecified Traffic Signal Projects	PW - Road & Bridge	RB-2201	3	250,000
Misc. Safety/Capacity Projects	PW - Road & Bridge	RB-2203	3	100,000
Pavement Preservation & Rehab	PW - Road & Bridge	RB-2204	1	2,577,200
CSAH 2 Interch Reconstruct @ I-35,	PW - Road & Bridge	RB-2211	2	13,500,000
CSAH 13; Bailey Road to Glen Road	PW - Road & Bridge	RB-2213	4	500,000
CSAH 2 Reconstruct	PW - Road & Bridge	RB-2310	2	13,150,000
CSAH 15; CSAH 12 to TH 96	PW - Road & Bridge	RB-2312	2	1,200,000
CSAH 17 Bridge over TH36	PW - Road & Bridge	RB-2313	2	2,250,000
Hardwood Creek Bridge on CR83	PW - Road & Bridge	RB-2321	2	100,000
County Highway Jurisdictional Transfers	PW - Road & Bridge	RB-2500	4	250,000
New CSAH, Jamaica Transfer to County	PW - Road & Bridge	RB-2502	3	1,800,000
CSAH 22 and Hardwood	PW - Road & Bridge	RB-2538	2	100,000
Patrol Car Replacement	Sheriff	SHR-003	1	397,000
Canine Patrols	Sheriff	SHR-005	1	7,000
Off-Highway Vehicles	Sheriff	SHR-007	2	12,500
Light Sources	Sheriff	SHR-011	4	10,000
Forensic Computer	Sheriff	SHR-013	2	7,000
Watercraft	Sheriff	SHR-016	1	75,000
Office Technology	Sheriff	SHR-026	3	9,500
<b>Total for 2010</b>				\$49,435,500

### 2011

Office Technology	Property Records/Taxpayer Svcs	ATSE-002	3	35,000
Countywide - Parking Lots	Capital Repair Fund	FAC-1000-001	4	50,000
Countywide - Carpet Replacement	Capital Repair Fund	FAC-1000-003	3	50,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Gov Ctr - Card Reader System Upgrade	Capital Repair Fund	FAC-1000-010	3	35,000
Gov Ctr South - Fuel Tank	Capital Repair Fund	FAC-1002-006	4	60,000
LEC - CCTV System Upgrade	Capital Repair Fund	FAC-1005-007	4	200,000
LEC - Boiler Upgrade	Capital Repair Fund	FAC-1005-011	4	50,000
Oakdale Library - Upgrade A/C System	Capital Repair Fund	FAC-1030	4	50,000
Woodbury Service Center - Air Conditioning Upgrade	Capital Repair Fund	FAC-1044-008	4	100,000
Gov Ctr and LEC - Overhaul Two Chillers	Capital Repair Fund	FAC-1054	4	75,000
Financial Management System	Financial Services	FSD-001	3	250,000
Lighting on Front Steps	PW - Historic Courthouse	HC-1048-018	4	25,000
Voice/Data Network Cabling Infrastructure	Information Technology	IT-002	2	30,000
Server Systems	Information Technology	IT-007	3	82,000
GIS Plotter	Information Technology	IT-013	3	15,000
Wide Area Network Services for Remote Sites	Information Technology	IT-015	2	100,000
iSeries Server Disk Space	Information Technology	IT-038	2	73,500
Server Storage Systems	Information Technology	IT-042	2	50,000
Enterprise Content Management	Information Technology	IT-048	3	135,000
Computer Database Upgrade	Library System	LIB-004	3	500,000
Office Technology	PW - Survey/Land Mngt	LS-014	2	7,000
Pavement Preservation and Trail Connections	PW - Parks	PARK-016	3	150,000
Land & Water Legacy Program	Capital Projects (Bonds)	PARK-2006	3	10,000,000
Lake Elmo Park Res Winter Recreation Area	PW - Parks	PARK-3003	3	580,000
Red Rock Corridor Transit Improvements	PW- Regional Rail	RAIL-2297-02	4	8,500,000
Fleet Equipment	PW - Road & Bridge	RB-011	1	850,000
Unspecified Traffic Signal Projects	PW - Road & Bridge	RB-2201	3	250,000
Misc. Safety/Capacity Projects	PW - Road & Bridge	RB-2203	3	100,000
Pavement Preservation & Rehab	PW - Road & Bridge	RB-2204	1	2,633,400
CSAH 13; Bailey Road to Glen Road	PW - Road & Bridge	RB-2213	4	5,600,000
CSAH 15; CSAH 12 to TH 96	PW - Road & Bridge	RB-2312	2	6,420,000
CSAH 17 Bridge over TH36	PW - Road & Bridge	RB-2313	2	4,240,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	PW - Road & Bridge	RB-2315	2	8,250,000
CR83 Bridge over I-35	PW - Road & Bridge	RB-2318	2	200,000
Zephyr Trail Crossing	PW - Road & Bridge	RB-2319	2	100,000
Hardwood Creek Bridge on CR83	PW - Road & Bridge	RB-2321	2	850,000
County Highway Jurisdictional Transfers	PW - Road & Bridge	RB-2500	4	250,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	PW - Road & Bridge	RB-2513	2	200,000
CSAH 38 and I-494 Signals	PW - Road & Bridge	RB-2514	2	200,000
CSAH 19 and US TH 61 Interchange	PW - Road & Bridge	RB-2515	2	1,100,000
CSAH 22 and Hardwood	PW - Road & Bridge	RB-2538	2	500,000
Patrol Car Replacement	Sheriff	SHR-003	1	430,000
Canine Patrols	Sheriff	SHR-005	1	7,000
Off-Highway Vehicles	Sheriff	SHR-007	2	11,500
Crime Scene Processing Equipment	Sheriff	SHR-012	3	24,000
Watercraft	Sheriff	SHR-016	1	28,000
Office Technology	Sheriff	SHR-026	3	9,500
<b>Total for 2011</b>				\$53,455,900

**2012**

Office Technology	Property Records/Taxpayer Svcs	ATSE-002	3	25,000
Countywide - Parking Lots	Capital Repair Fund	FAC-1000-001	4	50,000
Countywide - Carpet Replacement	Capital Repair Fund	FAC-1000-003	3	50,000
County Building Structural Maintenance	Capital Repair Fund	FAC-1051	1	500,000
Countywide - EMS Upgrades	Capital Repair Fund	FAC-1053	1	200,000
Replace Courtroom Carpet	PW - Historic Courthouse	HC-1048-019	2	30,000
Voice/Data Network Cabling Infrastructure	Information Technology	IT-002	2	30,000
Server Systems	Information Technology	IT-007	3	82,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
ISeries Server Disk Space	Information Technology	<i>IT-038</i>	2	54,000
Server Storage Systems	Information Technology	<i>IT-042</i>	2	50,000
Enterprise Content Management	Information Technology	<i>IT-048</i>	3	135,000
Office Technology	PW - Survey/Land Mngt	<i>LS-014</i>	2	30,400
Pavement Preservation and Trail Connections	PW - Parks	<i>PARK-016</i>	3	150,000
Lake Elmo Park Res Visitor Center	PW - Parks	<i>PARK-3005</i>	3	480,000
Ctg Grove Ravine Reg Park Renovation	PW - Parks	<i>PARK-4003</i>	3	100,000
Red Rock Corridor Transit Improvements	PW- Regional Rail	<i>RAIL-2297-02</i>	4	25,109,000
Fleet Equipment	PW - Road & Bridge	<i>RB-011</i>	1	850,000
Misc. Safety/Capacity Projects	PW - Road & Bridge	<i>RB-2203</i>	3	100,000
Pavement Preservation & Rehab	PW - Road & Bridge	<i>RB-2204</i>	1	2,670,900
CSAH 21 and CSAH 14	PW - Road & Bridge	<i>RB-2317</i>	3	200,000
CR83 Bridge over I-35	PW - Road & Bridge	<i>RB-2318</i>	2	1,500,000
Zephyr Trail Crossing	PW - Road & Bridge	<i>RB-2319</i>	2	850,000
CSAH 36 and TH 36 Interchange	PW - Road & Bridge	<i>RB-2320</i>	2	2,000,000
County Highway Jurisdictional Transfers	PW - Road & Bridge	<i>RB-2500</i>	4	250,000
CSAH 18 from CSAH 13 to CSAH 19	PW - Road & Bridge	<i>RB-2512</i>	2	300,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	PW - Road & Bridge	<i>RB-2513</i>	2	2,000,000
CSAH 19 and US TH 61 Interchange	PW - Road & Bridge	<i>RB-2515</i>	2	2,000,000
CSAH 22 and Hardwood	PW - Road & Bridge	<i>RB-2538</i>	2	1,500,000
Patrol Car Replacement	Sheriff	<i>SHR-003</i>	1	455,000
Canine Patrols	Sheriff	<i>SHR-005</i>	1	7,000
Home Detention Computer	Sheriff	<i>SHR-015</i>	3	25,000
Watercraft	Sheriff	<i>SHR-016</i>	1	28,000
Office Technology	Sheriff	<i>SHR-026</i>	3	9,500
<b>Total for 2012</b>				\$41,820,800
<b>GRAND TOTAL</b>				<b>\$227,107,900</b>



## **Capital Improvement Plan**

**Detail Information**



## **Capital Improvement Plan**

### **Fleet and Miscellaneous Equipment**

**This category includes highway equipment, squad cars, fleet replacements, and miscellaneous equipment that does not fall under other categories.**

Washington County, Minnesota  
*Fleet and Miscellaneous Equipment*  
 2008 thru 2012

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Fleet &amp; Misc Equip</b>								
Fleet Equipment	RB-011	1	752,500	850,000	850,000	850,000	850,000	4,152,500
Patrol Car Replacement	SHR-003	1	384,000	390,000	397,000	430,000	455,000	2,056,000
Canine Patrols	SHR-005	1		6,200	7,000	7,000	7,000	27,200
Off-Highway Vehicles	SHR-007	2		15,000	12,500	11,500		39,000
Watercraft	SHR-016	1		75,000	75,000	28,000	28,000	206,000
<b>Fleet &amp; Misc Equip Total</b>			<b>1,136,500</b>	<b>1,336,200</b>	<b>1,341,500</b>	<b>1,326,500</b>	<b>1,340,000</b>	<b>6,480,700</b>
<b>GRAND TOTAL</b>			<b>1,136,500</b>	<b>1,336,200</b>	<b>1,341,500</b>	<b>1,326,500</b>	<b>1,340,000</b>	<b>6,480,700</b>

Washington County, Minnesota  
*Fleet and Miscellaneous Equipment*  
 2008 thru 2012

**PROJECTS BY FUNDING SOURCE**

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>General Revenue</b>								
Fleet Equipment	<i>RB-011</i>	1	752,500	850,000	850,000	850,000	850,000	<i>4,152,500</i>
Patrol Car Replacement	<i>SHR-003</i>	1	384,000	390,000	397,000	430,000	455,000	<i>2,056,000</i>
Canine Patrols	<i>SHR-005</i>	1		6,200	7,000	7,000	7,000	<i>27,200</i>
Off-Highway Vehicles	<i>SHR-007</i>	2		15,000	12,500	11,500		<i>39,000</i>
Watercraft	<i>SHR-016</i>	1		75,000	75,000	28,000	28,000	<i>206,000</i>
<b>General Revenue Total</b>			<b>1,136,500</b>	<b>1,336,200</b>	<b>1,341,500</b>	<b>1,326,500</b>	<b>1,340,000</b>	<b><i>6,480,700</i></b>
<b>GRAND TOTAL</b>			<b>1,136,500</b>	<b>1,336,200</b>	<b>1,341,500</b>	<b>1,326,500</b>	<b>1,340,000</b>	<b><i>6,480,700</i></b>

**Project #** RB-011  
**Project Name** Fleet Equipment

**Location** Various

**Type** Fleet  
**Useful Life** 5+ years  
**Category** Fleet & Misc Equip  
**Priority** 1 Critical  
**Contact** P. Springstroh  
**Department** PW - Road & Bridge

**Description**

Replace fleet equipment as needed based on life expectancy schedule.

Fleet equipment is assessed each year based on hours of use, mileage, repair record, and condition.

**Justification**

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

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Road Equip & Vehicles	752,500	850,000	850,000	850,000	850,000	4,152,500
<b>Total</b>	<b>752,500</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>4,152,500</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	752,500	850,000	850,000	850,000	850,000	4,152,500
<b>Total</b>	<b>752,500</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>4,152,500</b>

**Project #** SHR-003  
**Project Name** Patrol Car Replacement

**Location** Law Enforcement Center

**Type** Fleet  
**Useful Life** 5+ years  
**Category** Fleet & Misc Equip  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

The Fleet Management Committee, using the threshold of 100,000 miles and/or five years of age, has recommended the replacement of 16 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. Used cars will continue to be passed along to other county departments, at no charge, until the cars are eventually sold at auction. In 2008 an estimated purchase cost of \$24,000 per vehicle has been used, rising to an estimated per vehicle rate of \$25,700 in 2012.

**Justification**

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

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Road Equip & Vehicles	384,000	390,000	397,000	430,000	455,000	2,056,000
<b>Total</b>	<b>384,000</b>	<b>390,000</b>	<b>397,000</b>	<b>430,000</b>	<b>455,000</b>	<b>2,056,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	384,000	390,000	397,000	430,000	455,000	2,056,000
<b>Total</b>	<b>384,000</b>	<b>390,000</b>	<b>397,000</b>	<b>430,000</b>	<b>455,000</b>	<b>2,056,000</b>

**Project #** SHR-005  
**Project Name** Canine Patrols

**Location** Law Enforcement Center

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Fleet & Misc Equip  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

The Sheriff's Office has six 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 each of the years 2009 through 2012.

**Justification**

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

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		6,200	7,000	7,000	7,000	27,200
<b>Total</b>		<b>6,200</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>27,200</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		6,200	7,000	7,000	7,000	27,200
<b>Total</b>		<b>6,200</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>27,200</b>

**Project #** SHR-007  
**Project Name** Off-Highway Vehicles

**Location** Various

**Type** Fleet  
**Useful Life** 5+ years  
**Category** Fleet & Misc Equip  
**Priority** 2 Somewhat Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Washington County Sheriff's Office uses a variety of off-road equipment to provide patrol in remote areas and parks. This equipment includes all-terrain vehicles (ATVs), small off-road 4x4 trucks, and snowmobiles.

**Justification**

Washington County Water, Parks and Trails unit sees a steady increase in use of its off-highway equipment. As our county's population grows, we find that more activity is occurring in remote locations where traditional law enforcement vehicles cannot access. As our existing fleet of equipment ages, we need to address the mechanical breakdowns more frequently, diverting our resources from assisting citizens to repairing our own machinery.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Road Equip & Vehicles		15,000	12,500	11,500		39,000
<b>Total</b>		<b>15,000</b>	<b>12,500</b>	<b>11,500</b>		<b>39,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		15,000	12,500	11,500		39,000
<b>Total</b>		<b>15,000</b>	<b>12,500</b>	<b>11,500</b>		<b>39,000</b>

**Project #** SHR-016  
**Project Name** Watercraft

**Location** Various

**Type** Fleet  
**Useful Life** 5+ years  
**Category** Fleet & Misc Equip  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Regular scheduled upgrades and replacements of watercraft and related equipment include:  
 2009 - replacing south river boat  
 2010 - replacing Forest Lake boat  
 2011 - replacing motor on Mississippi boat  
 2012 - replace lakes boat

**Justification**

The waterways in Washington County continue to see increased use and, with the increase, is the need for a presence on the water by the Sheriff's Office. Each of the equipment replacements listed above is part of regular operations in maintaining a strong and effective water patrol on our county's lakes and rivers. This equipment is also utilized for search and rescue operations where reliability and readiness are paramount. Our current use trends indicate that the equipment listed above should be replaced in a timely fashion to preclude equipment failures.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		75,000	75,000	28,000	28,000	206,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>28,000</b>	<b>28,000</b>	<b>206,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		75,000	75,000	28,000	28,000	206,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>28,000</b>	<b>28,000</b>	<b>206,000</b>



## Capital Improvement Plan

### Parks and Land

This category includes parkland 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 Parks and Open Space Commission and the Washington County Board of Commissioners. Based on Metropolitan Council estimates, Washington County parks use has doubled in the last five years. User studies have helped to determine public needs and demands for park development. Without continued development, existing facilities will not meet public demand.

Washington County, Minnesota

*Parks and Land*

2008 thru 2012

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Parks &amp; Land</b>								
Big Marine Park Reserve - Maintenance Facility	PARK-2002	1		580,000				580,000
Land & Water Legacy Program	PARK-2006	3		10,000,000		10,000,000		20,000,000
Big Marine Park Reserve Phase I	PARK-2010	1	61,200	30,900				92,100
Lake Elmo Park Res Winter Recreation Area	PARK-3003	3			430,000	580,000		1,010,000
Lake Elmo Park Res Visitor Center	PARK-3005	3					480,000	480,000
Ctg Grove Ravine Reg Park Renovation	PARK-4003	3					100,000	100,000
Square Lake Park Contact Station Concrete/Paving	PARK-6005	1	20,000					20,000
St Croix Bluffs Conf Cottage Improvements	PARK-8002	3			150,000			150,000
St Croix Bluffs Campground Improvements	PARK-8009	2	458,000					458,000
<b>Parks &amp; Land Total</b>			539,200	10,610,900	580,000	10,580,000	580,000	22,890,100
<b>GRAND TOTAL</b>			539,200	10,610,900	580,000	10,580,000	580,000	22,890,100

Washington County, Minnesota

*Parks and Land*

2008 thru 2012

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Bonds Proceeds</b>								
Land & Water Legacy Program	PARK-2006	3		10,000,000		10,000,000		20,000,000
<b>Bonds Proceeds Total</b>				10,000,000		10,000,000		20,000,000
<b>General Revenue</b>								
Big Marine Park Reserve Phase I	PARK-2010	1	61,200	30,900				92,100
Square Lake Park Contact Station Concrete/Paving	PARK-6005	1	20,000					20,000
<b>General Revenue Total</b>			81,200	30,900				112,100
<b>Metropolitan Council</b>								
Big Marine Park Reserve - Maintenance Facility	PARK-2002	1		580,000				580,000
Lake Elmo Park Res Winter Recreation Area	PARK-3003	3			430,000	580,000		1,010,000
Lake Elmo Park Res Visitor Center	PARK-3005	3					480,000	480,000
Ctg Grove Ravine Reg Park Renovation	PARK-4003	3					100,000	100,000
St Croix Bluffs Conf Cottage Improvements	PARK-8002	3			150,000			150,000
St Croix Bluffs Campground Improvements	PARK-8009	2	458,000					458,000
<b>Metropolitan Council Total</b>			458,000	580,000	580,000	580,000	580,000	2,778,000
<b>GRAND TOTAL</b>			539,200	10,610,900	580,000	10,580,000	580,000	22,890,100

**Project #** PARK-2002  
**Project Name** Big Marine Park Reserve - Maintenance Facility

**Location** Big Marine

**Type** Construction  
**Useful Life** 5+ years  
**Category** Parks & Land  
**Priority** 1 Critical  
**Contact** J. Elholm  
**Department** PW - Parks

**Description**

This project involves the construction of a maintenance facility within Big Marine Park Reserve. The facility will serve as the maintenance shop for Big Marine Park Reserve, Square Lake Park, Pine Point Regional Park and the Hardwood Creek Regional Trail. The Sheriff's office has also expressed interest in sharing the facility with the Parks Division, for storage of equipment and to serve as a north substation.

**Justification**

Washington County will open Big Marine Park Reserve in 2008. Maintenance staffing will include one staff person in 2008 with a second staff person being added in 2009. There is a pole barn in the picnic area that will be used as a temporary maintenance shop; however, having a maintenance building located in a public picnic area raises numerous safety, security, and aesthetic issues.

Building a maintenance shop near CSAH 15 and the entrance of the park will allow park maintenance and sheriff office staff easy access to Big Marine Park Reserve as well as the other locations in the north end of the county. Having this facility will also allow maintenance and sheriff office equipment to be stored closer to where it's needed, reducing the cost associated with transporting equipment from Lake Elmo Park Reserve, as is currently done with mowers.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		580,000				580,000
<b>Total</b>		580,000				580,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Metropolitan Council		580,000				580,000
<b>Total</b>		580,000				580,000

**Project #** PARK-2006  
**Project Name** Land & Water Legacy Program

**Location** Various

**Type** Land  
**Useful Life** 5+ years  
**Category** Parks & Land  
**Priority** 3 Important  
**Contact** J. Harper  
**Department** Capital Projects (Bonds)

**Description**

This program is designed to purchase park land and fee title or partial interest in the form of a conservation easement on key parcels consistent with criteria adopted in the county's "Acquisition of Development Rights Ordinance." and for the purposes specified in the 2006 ballot referendum on the preservation of water quality, woodlands, and other natural areas.

**Justification**

The referendum on the preservation of water quality, woodlands, and other natural areas passed with 61 percent of the voters supporting the measure. The vote authorized the county to issue general obligation bonds in one or more issues in an amount not to exceed \$20 million to acquire and improve land and interests in land for the purposes of: improving water quality of rivers, lakes, and streams; protecting drinking water sources; purchasing parklands; preserving wetlands and woodlands; and protecting land along water bodies from development.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition		10,000,000		10,000,000		20,000,000
<b>Total</b>		10,000,000		10,000,000		20,000,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Bonds Proceeds		10,000,000		10,000,000		20,000,000
<b>Total</b>		10,000,000		10,000,000		20,000,000

**Project #** PARK-2010  
**Project Name** Big Marine Park Reserve Phase I

**Location** Big Marine

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Parks & Land  
**Priority** 1 Critical  
**Contact** J. Elholm  
**Department** PW - Parks

### Description

Office Furniture - \$5,200:  
Purchase and install built-in office furniture for the office.

Security Camera-Recorder - \$10,000:  
Purchase and install security cameras and recorders at the office and entrance gate.

Severe Weather Siren - \$7,000:  
Purchase and install severe weather siren.

Boat Launch Docks - \$24,000:  
Purchase loading docks for boat launch.

Reserve Radio System - \$15,000:  
Purchase an 800mhz radio system for contact station and maintenance shop.

2009 - Fishier Pier - \$30,900:  
This project involves the installation of a fishing pier near the north picnic area and turnaround.

### Justification

Office Furniture:  
The building will be built during 2007, however; the office furniture is not being supplied by the builder. To properly open the building in 2008, office furniture needs to be purchased so staff can effectively complete their tasks.

If not funded, staff will not be able to complete their work effectively.

Security Camera-Recorder:  
Big Marine Park Reserve will open in 2008. As part of the development, security cameras and recorders are being planned, but the equipment is not part of the construction contract. Security cameras and recorders are used at both Lake Elmo Park Reserve and St. Croix Bluffs Regional Park, and have been useful in deterring threatening behavior in the office and to identify activity at the entrance gate after park hours. Big Marine Park Reserve is planned to have a similar system to provide an additional level of safety to staff in the office.

If not funded, staff at Big Marine Park Reserve will not have the same level of security that has been made available to staff at other park locations.

Severe Weather Siren:  
As severe weather approaches, the Washington County Sheriff's deputies will notify park visitors of weather warnings. Because the parks are isolated from local severe weather sirens, it is a safety issue for a consistent notification system. The proposed system will allow for the Sheriff's Office to activate a siren when the local community systems are activated. Sirens have been installed at Lake Elmo Park Reserve and St. Croix Bluffs Regional Park, which have proven to be effective in alerting park visitors to severe weather.

If not funded, park visitors will not have an automatic notification system for impending severe weather.

Boat Launch Docks:  
The newly developed Big Marine Park Reserve, including boat launch, will open in 2008. This new development does not include the installation of docks at the boat launch, which are necessary for boaters to load and unload their boats. The docks will also make the boat launch handicap accessible.

If not funded, it will be difficult for boaters to load and unload their boats.

Reserve Radio System:  
Communication between staff within a park is essential to providing quality customer service and safety. Radios are the primary means of communication to alert field staff if an emergency situation arises, or if a maintenance concern needs to be addressed in a timely manner. With the opening of Big Marine Park Reserve in 2008, the purchase four (4) more 800 mhz portable radios is requested to improve communication within the park.

If not funded, it will be difficult for field staff to communicate with other staff, and public safety may be jeopardized.

2009 - Fishing Pier:  
Washington County will open Big Marine Park Reserve to the public in 2008. Big Marine Lake is one of the best fishing lakes in the area; however, the cost to install a fishing pier in the park was not included in the Phase I development program. The pier was left out because there may be some funding available from the DNR for such a purchase. Staff will investigate this potential funding opportunity; however, funds in this program have been greatly diminished over the years. Whether DNR funding can be secured or not, the pier is scheduled for installation in 2009 since there are no other shore fishing locations available in the park.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		30,900				30,900
Office Equipment & Furnishing	61,200					61,200
<b>Total</b>	<b>61,200</b>	<b>30,900</b>				<b>92,100</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	61,200	30,900				92,100
<b>Total</b>	<b>61,200</b>	<b>30,900</b>				<b>92,100</b>

**Project #**     **PARK-3003**  
**Project Name**   **Lake Elmo Park Res Winter Recreation Area**  
**Location**    Lake Elmo

**Type**   Improvement  
**Useful Life**   5+ years  
**Category**   Parks & Land  
**Priority**   3 Important  
**Contact**    J. Elholm  
**Department**   PW - Parks

**Description**

This project involves the development of a 'winter recreation area' within Lake Elmo Park Reserve. This area will include low-level "intimate" lighting of cross country ski trails, remodeling of an existing barn into a winter trailhead, and associated roads and parking.

**Justification**

Lake Elmo Park Reserve is one of the most heavily used park reserves in the metro area; however, the vast majority of use occurs in the summer season. Washington County does offer winter recreational opportunities, but the park is only open during daylight hours. This project will maximize the investment currently made in grooming ski trails by making them available to the public during evening hours. The development of a trailhead building will provide a place for people to gather, warm-up and relax after their cross-country ski outing. There will also be an opportunity to provide vending, concession, and other opportunities that will enhance the park visitors' experience and generate revenue. Additional use in the winter will also help increase revenue through vehicle permit sales.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction			430,000	580,000		1,010,000
<b>Total</b>			<b>430,000</b>	<b>580,000</b>		<b>1,010,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Metropolitan Council			430,000	580,000		1,010,000
<b>Total</b>			<b>430,000</b>	<b>580,000</b>		<b>1,010,000</b>

**Project #**     **PARK-3005**  
**Project Name**   **Lake Elmo Park Res Visitor Center**

**Location**   Lake Elmo

**Type**       Construction  
**Useful Life**   5+ years  
**Category**     Parks & Land  
**Priority**       3 Important  
**Contact**      J. Elholm  
**Department**   PW - Parks

**Description**

This project involves the development of a visitor center within Lake Elmo Park Reserve. This facility will serve as the headquarters of outdoor education in the county, by offering indoor and outdoor displays, and space for the public and school groups to learn about the park and investigate their natural surroundings.

**Justification**

The idea of providing outdoor education in Washington County park facilities has been a vision for the parks division for many years, and providing education is included in the parks division 2001 vision statement. A facility such as this was included in the 1980 master plan for Lake Elmo Park Reserve, which was reaffirmed in the 2005 master plan. In addition, the 2006 survey of Washington County park visitors shows that 61% of visitors would like to see an increase in nature and recreation programs.

Washington County began providing structured nature programming in it's campgrounds in 2001. This programming has expanded over the past few years, to include both nature and outdoor recreation programming. For the county to expand further in this area, a facility such as a visitor center is needed. Having a facility such as this is consistent with how outdoor education is handled in Dakota, Anoka, and Ramsey County park systems. This visitor center would handle programming throughout Washington County park facilities, which would eliminate the need to hire outside vendors to provide these services as is currently done. It would also provide a destination for school and other groups, which would help to generate additional revenue.

Planning costs are included here. The building is unfunded.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planning / Design					230,000	230,000
Construction					250,000	250,000
<b>Total</b>					<b>480,000</b>	<b>480,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Metropolitan Council					480,000	480,000
<b>Total</b>					<b>480,000</b>	<b>480,000</b>

**Project #**     **PARK-4003**  
**Project Name**   **Ctg Grove Ravine Reg Park Renovation**

**Location**   Cottage Grove Ravine

**Type**       Improvement  
**Useful Life**   5+ years  
**Category**    Parks & Land  
**Priority**     3 Important  
**Contact**     J. Elholm  
**Department**   PW - Parks

**Description**

This project involves the renovation of the picnic shelter at Cottage Grove Ravine Regional Park. The project would include upgrading the current restroom facilities, and improving the lighting throughout the structure.

**Justification**

Washington County has made significant financial investments over the past few years at Cottage Grove Ravine Regional Park. There is a new play area, new bike trail, new fishing pier and a new plan for the future. This increase in investment has also drawn an increase in visitors to the park. The only restrooms in the park are composting toilets that are part of the picnic shelter. These restrooms are aesthetically unappealing. The renovation would be consistent with the new master plan and would create a more pleasant experience for park visitors. This renovation would also likely result in increased rental revenue, as the shelter would be more appealing to rental groups.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction					100,000	100,000
<b>Total</b>					100,000	100,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Metropolitan Council					100,000	100,000
<b>Total</b>					100,000	100,000

**Project #**     **PARK-6005**  
**Project Name**   **Square Lake Park Contact Station Concrete/Paving**

**Location**

**Type**       Construction  
**Useful Life**   5+ years  
**Category**    Parks & Land  
**Priority**     1 Critical  
**Contact**     J. Elholm  
**Department**   PW - Parks

**Description**

In 2007, \$30,000 was budgeted to build a small contact station at the entrance of Square Lake Park. In locating a site for the building, it was determined that the building should be located between the inbound and outbound drive lanes. This location will require that sidewalk and road paving work be done for the building to work effectively. This request is for the concrete and paving part of the project.

**Justification**

The new building will be constructed late in 2007 to provide a more efficient work space for park staff that collect vehicle fees at the entrance of Square Lake Park. As an added measure of safety, the building was designed to be in the center of the road, instead of on the side, so staff can interact with the driver while standing on a sidewalk adjacent to the new building (staff currently need to walk in front of the car and stand in the middle of the road to sell permits). The additional concrete and pavement work required for this project was not included in the 2007 request for a new building.

If not funded, the new building will not be able to be built as designed, resulting in a less safe work environment for seasonal staff.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	20,000					20,000
<b>Total</b>	20,000					20,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	20,000					20,000
<b>Total</b>	20,000					20,000

**Project #** PARK-8002  
**Project Name** St Croix Bluffs Conf Cottage Improvements

**Location** St. Croix Bluffs

**Type** Construction  
**Useful Life** 5+ years  
**Category** Parks & Land  
**Priority** 3 Important  
**Contact** J. Elholm  
**Department** PW - Parks

**Description**

This project will renovate the Conference Cottage in St. Croix Bluffs Regional Park, to include additional meeting space and a patio.

**Justification**

The Conference Cottage is a wonderful facility located in a beautiful location, however, the building can only accommodate 20 people. The remodeling of this building will improve a lesser-used part of the building and will create additional outdoor space for visitors. This project will improve the functionality of the building which will make it more attractive to groups looking to rent this type of facility. Architectural concepts have been developed, which will be used as a starting point for this project.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction			150,000			150,000
<b>Total</b>			150,000			150,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Metropolitan Council			150,000			150,000
<b>Total</b>			150,000			150,000

**Project #** PARK-8009  
**Project Name** St Croix Bluffs Campground Improvements

**Location** St. Croix Bluffs

**Type** Construction  
**Useful Life** 5+ years  
**Category** Parks & Land  
**Priority** 2 Somewhat Critical  
**Contact** J. Elholm  
**Department** PW - Parks

**Description**

This project involves the replacement of the current shower building in St. Croix Bluffs Regional Park. The project will also include a new well and dump station.

**Justification**

The shower building in St. Croix Bluffs Regional Park was built by Control Data in the 1970's. The building does not meet ADA requirements in several areas, and is difficult to maintain because of its older design. A study of the campground was conducted a few years ago that recommended full replacement of the building. In addition, the dump station for the campground is currently located adjacent to the restroom building, and would be relocated as part of this project to make it easier for park visitors to access. This project will greatly improve the accessibility and functionality of the campground in St. Croix Bluffs Regional Park.

If not completed, visitors to this campground will not have the same type of quality shower facilities as are offered at Lake Elmo Park Reserve, and people with mobility impairments will continue to have difficulty using the facility.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	458,000					458,000
<b>Total</b>	458,000					458,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Metropolitan Council	458,000					458,000
<b>Total</b>	458,000					458,000



## **Capital Improvement Plan**

### **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 estimated project costs include costs of planning, construction, furnishings and fixtures, and any contingency items found necessary at a later date.**

Washington County, Minnesota

*Public Facilities*

2008 thru 2012

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Public Facilities</b>								
Countywide - Parking Lots	FAC-1000-001	4		50,000	50,000	50,000	50,000	200,000
Countywide - Carpet Replacement	FAC-1000-003	3			50,000	50,000	50,000	150,000
Campus 2025 Expansion	FAC-1001-009	1		5,000,000				5,000,000
Gov Ctr South - Fuel Tank	FAC-1002-006	4				60,000		60,000
LEC - Replace Four Cabinets in Main Inmate Areas	FAC-1005-008	3	25,000					25,000
LEC - Replace Countertops in Master Control	FAC-1005-009	3	25,000					25,000
LEC - Boiler Upgrade	FAC-1005-011	4				50,000		50,000
North Shop - Replace Air Conditioning Units	FAC-1010-006	3			100,000			100,000
Highway Maint Shop Improvements	FAC-1015-001	1		5,100,000				5,100,000
Oakdale Library - Upgrade A/C System	FAC-1030	4				50,000		50,000
Park Grove Library - Chiller Upgrade	FAC-1035-006	3			100,000			100,000
Park Grove Library - Modify Book Drop	FAC-1035-008	3	25,000					25,000
Woodbury Service Center - Air Conditioning Upgrade	FAC-1044-008	4				100,000		100,000
Historic Courthouse - Replace Chiller	FAC-1046-002	3			125,000			125,000
County Building Structural Maintenance	FAC-1051	1	400,000	500,000	500,000		500,000	1,900,000
Gov Ctr and LEC - Overhaul Two Chillers	FAC-1054	4				75,000		75,000
Irrigation System Improvements	HC-1048-017	4		25,000				25,000
Lighting on Front Steps	HC-1048-018	4				25,000		25,000
Replace Courtroom Carpet	HC-1048-019	2					30,000	30,000
Replace Stove Top in Catering Kitchen	HC-1048-020	2			6,000			6,000
Oakdale Branch Library Expansion	LIB-002	3		90,000	1,500,000			1,590,000
Household Hazardous Waste Facility	PH-004	1	4,500,000					4,500,000
<b>Public Facilities Total</b>			<b>4,975,000</b>	<b>10,765,000</b>	<b>2,431,000</b>	<b>460,000</b>	<b>630,000</b>	<b>19,261,000</b>
<b>GRAND TOTAL</b>			<b>4,975,000</b>	<b>10,765,000</b>	<b>2,431,000</b>	<b>460,000</b>	<b>630,000</b>	<b>19,261,000</b>

Washington County, Minnesota

*Public Facilities*

2008 thru 2012

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Bonds Proceeds</b>								
Campus 2025 Expansion	FAC-1001-009	1		5,000,000				5,000,000
Highway Maint Shop Improvements	FAC-1015-001	1		5,100,000				5,100,000
<b>Bonds Proceeds Total</b>				10,100,000				10,100,000
<b>Capital Repair Fund</b>								
Countywide - Parking Lots	FAC-1000-001	4		50,000	50,000	50,000	50,000	200,000
Countywide - Carpet Replacement	FAC-1000-003	3			50,000	50,000	50,000	150,000
Gov Ctr South - Fuel Tank	FAC-1002-006	4				60,000		60,000
LEC - Boiler Upgrade	FAC-1005-011	4				50,000		50,000
North Shop - Replace Air Conditioning Units	FAC-1010-006	3			100,000			100,000
Oakdale Library - Upgrade A/C System	FAC-1030	4				50,000		50,000
Park Grove Library - Chiller Upgrade	FAC-1035-006	3			100,000			100,000
Woodbury Service Center - Air Conditioning Upgrade	FAC-1044-008	4				100,000		100,000
Historic Courthouse - Replace Chiller	FAC-1046-002	3			125,000			125,000
County Building Structural Maintenance	FAC-1051	1	400,000	500,000	500,000		500,000	1,900,000
Gov Ctr and LEC - Overhaul Two Chillers	FAC-1054	4				75,000		75,000
<b>Capital Repair Fund Total</b>			400,000	550,000	925,000	435,000	600,000	2,910,000
<b>General Revenue</b>								
LEC - Replace Four Cabinets in Main Inmate Areas	FAC-1005-008	3	25,000					25,000
LEC - Replace Countertops in Master Control	FAC-1005-009	3	25,000					25,000
Park Grove Library - Modify Book Drop	FAC-1035-008	3	25,000					25,000
Lighting on Front Steps	HC-1048-018	4				12,500		12,500
Replace Courtroom Carpet	HC-1048-019	2					30,000	30,000
Replace Stove Top in Catering Kitchen	HC-1048-020	2			6,000			6,000
<b>General Revenue Total</b>			75,000		6,000	12,500	30,000	123,500
<b>Planned Use of Fund Balance</b>								
Household Hazardous Waste Facility	PH-004	1	4,500,000					4,500,000
<b>Planned Use of Fund Balance Total</b>			4,500,000					4,500,000
<b>Private Funds</b>								
Irrigation System Improvements	HC-1048-017	4		25,000				25,000
Lighting on Front Steps	HC-1048-018	4				12,500		12,500
<b>Private Funds Total</b>				25,000		12,500		37,500

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Undesignated</b>								
Oakdale Branch Library Expansion	LIB-002	3		90,000	1,500,000			1,590,000
<b>Undesignated Total</b>				90,000	1,500,000			1,590,000
<b>GRAND TOTAL</b>			4,975,000	10,765,000	2,431,000	460,000	630,000	19,261,000

**Project #** FAC-1000-001  
**Project Name** Countywide - Parking Lots

**Location** Various

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

The surface lots and roadways around the county buildings, including Public Works' North and South Shops, 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.

With the assistance of the county Public Works Department, an assessment/audit will be conducted of all county buildings and a parking lot maintenance program and budget will be developed for future years based on life cycle, priorities, and wear.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000

**Project #** FAC-1000-003  
**Project Name** Countywide - Carpet Replacement

**Location** Various

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

An assessment will be conducted in 2007 of all county buildings and a carpet replacement program and budget will be developed for future years based on life cycle, location, and type of use.

**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.

An inventory and audit will be conducted of all the county buildings maintained by Facilities and a carpet replacement schedule will be developed based on priorities, wear, and life cycle.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			50,000	50,000	50,000	150,000
<b>Total</b>			50,000	50,000	50,000	150,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund			50,000	50,000	50,000	150,000
<b>Total</b>			50,000	50,000	50,000	150,000

**Project #** FAC-1001-009  
**Project Name** Campus 2025 Expansion

**Type** Construction  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 1 Critical  
**Contact** K. Potter  
**Department** Capital Projects (Bonds)

**Location** Various

**Description**

Washington County's population will steadily increase in the next 15 years. This Increase in population creates additional demand for county services and the State court system. The demand requires additional county office space, judicial chambers, and court rooms. At the same time, existing space and operating issues exist that need to be addressed. Washington County will address the needs by a combination of remodeling and new construction designed to meet the demands today, but with space for growth to the year 2025. The improvements will centralize State court functions to Stillwater and consolidate county service locations on the campus to provide better customer service.

The improvements will be constructed in 6 phases as outlined below. The final project design and phasing still needs to be determined and approved.

Phase 1 - Parking Lot Construction is a 2006 project and will be completed in 2007.

Phase 2 - East Wing Addition - This phase is the addition of 3 floors (75,000 sq. ft.) over the existing Law Enforcement Center (LEC) administrative area. This building will include an in-custody court room, a new 911 call center, and office space for the County Attorney, Financial Services, and Information Technology.

Phase 3 - New Judicial Building - This phase constructs a 5 story building (125,000 sq. ft.) between the north wing and east wing. The first floor will have a new arraignment court room. Floors 2 through 4 will each have 4 court rooms (12 total). The initial construction will only complete 6 of these court rooms with 6 for future growth. The 5th floor will house judicial offices.

Phase 4 - Renovation of the North Wing - This renovation will relocate the current county service departments to the south wing and allow Community Corrections and Court Administration to use this space adjacent and within the State courts. This work includes remodeling of existing court rooms for use as office space and use as family/juvenile hearing rooms.

Phase 5 - Renovation of the South Wing - This work is planned for 2009 to improve customer service.

Phase 6 - Parking Lot Construction - This work will be dependent on final parking needs once final construction plans are determined.

Phases 2, 3, 4 are planned to begin in 2007 and be completed in 2009.

**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 the county continue to provide efficient and effective services to the public.

Likely demand for improvement?  
 Demographic studies based on the 2000 census illustrate increasing population growth in northern Washington County.

Estimated cost of the improvements?  
 Estimated cost of the additions and renovations is \$56,400,000.

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 12/31/2006: Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

Relative benefits and costs of alternative uses of the funds?  
 Using CIP bond funds for the 2025 Campus Expansion is the best and most feasible method of financing this project for the county.

Operating costs of the proposed improvement?  
 This project will add an additional 200,000 sq. ft. of floor space to the county system. Using a formula of: (gross sq. ft. x est. tenant space x rental rate) = (200,000 sq. ft. x 85% x \$14.65) = \$2,490,500/year. Annual costs will increase an estimated 3-4% per year for inflation.

Alternatives for providing services more efficiently through shared facilities with other counties or local governments?  
 Washington County completed the "Strategic Facility Plan 2003-2015" which examined options to provide county services in the most efficient and effective manner. This plan included the recommendations from a 10 citizen member "Courts Planning Advisory Committee".

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		5,000,000				5,000,000
<b>Total</b>		<b>5,000,000</b>				<b>5,000,000</b>
<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Bonds Proceeds		5,000,000				5,000,000
<b>Total</b>		<b>5,000,000</b>				<b>5,000,000</b>

**Project #** FAC-1002-006  
**Project Name** Gov Ctr South - Fuel Tank

**Location** Government Center

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrading of the existing fuel tank at the Government Center. Original tank was installed in 1986.

**Justification**

Existing below grade fuel tank will need replacement due to age in 2011. The south wing tank will be replaced with the same size tank (10,000 gallons).

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				60,000		60,000
<b>Total</b>				60,000		60,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				60,000		60,000
<b>Total</b>				60,000		60,000

**Project #** FAC-1005-008  
**Project Name** LEC - Replace Four Cabinets in Main Inmate Areas

**Location**

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** PW - Facilities

**Description**

Replace four cabinets in the main inmate housing units used for serving meals and storage.

**Justification**

The existing cabinets are made of wood and Formica and are part of the original construction from 1992. They have been in use since the jail first opened. Portions of the cabinets are delaminating and/or have water from water leaks. The existing wood cabinets will be replaced with commercial stainless steel cabinets to provide many years of service.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	25,000					25,000
<b>Total</b>	25,000					25,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	25,000					25,000
<b>Total</b>	25,000					25,000

**Project #** FAC-1005-009  
**Project Name** LEC - Replace Countertops in Master Control

**Location** Law Enforcement Center

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** PW - Facilities

**Description**

Replace the existing Formica countertops in the Master Control Room of the Law Enforcement Center (LEC).

**Justification**

The existing countertops are made of wood and Formica and are part of the original construction from 1992 and have been in use 24-hours a day since the jail opened. These work areas were also configured for the technology and equipment that was in use at the time. In 2008 security technology and equipment have changed and the new counters/cabinets would be constructed accordingly.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Project #** FAC-1005-011  
**Project Name** LEC - Boiler Upgrade

**Location** Law Enforcement Center

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrade the existing controls for the large, low-pressure steam boilers.

**Justification**

The low pressure steam boilers were installed at the Law Enforcement Center (LEC) in 1991-1992. An upgrade to the controls will utilize future technology and allow the boilers to work in conjunction with the Energy Management System (EMS).

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

**Project #** FAC-1010-006  
**Project Name** North Shop - Replace Air Conditioning Units

**Location** North Shop

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

The air conditioner unit will be replaced at the North Shop.

**Justification**

The unit was originally installed in 1984. In 2010 the North Shop building HVAC unit will be 26-years old and at/or near the end of its useful service life. Repair parts are becoming increasingly difficult to find and modern parts must be heavily modified in order to work correctly.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund			100,000			100,000
<b>Total</b>			100,000			100,000

**Project #** FAC-1015-001  
**Project Name** Highway Maint Shop Improvements

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 1 Critical  
**Contact** K. Potter  
**Department** Capital Projects (Bonds)

**Location** South Shop

**Description**

This project provides improvements to Public Works' North and South Shops to build upon past investments at these sites so they can be operated long-term.

The following phases are involved with this project. The final scope of each phase will need to be determined. The initial phasing of work was done to provide flexibility in project funding needs. Depending on actual funding phases may be combined or revised.

Phase 1 - Replace flammable waste trap at the North Shop has been completed.  
Phase 2 - Connect utilities to the South Shop and design the North Shop wash bays will start in 2006 and be completed in 2007.  
Phase 3 - (\$2,500,000) - Construct wash bays and reverse osmosis water treatment system at the North Shop.  
Phase 4 - (\$100,000) - Design salt shed and site improvements at both shops.  
Phase 5 - (\$2,500,000) Construct salt shed and site improvements at both shops. This includes new wash bays at the South shop and cold storage space.  
Phase 6 - North Shop expansion and remodel. This work is not anticipated prior to 2011.

**Justification**

The Public Works 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 Shop 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 Shop building is much newer with roughly 11,000 square feet and consists 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 will be 25,000 through 30,000 square feet for each facility. The wash bays will be modernized to 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 12/31/2006: Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

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?  
Operating costs per square foot for the North and South Shops are approximately \$6.00/square foot. The addition of 50,000 to 60,000 square feet would result in operating cost 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		5,100,000				5,100,000
<b>Total</b>		<b>5,100,000</b>				<b>5,100,000</b>
<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Bonds Proceeds		5,100,000				5,100,000
<b>Total</b>		<b>5,100,000</b>				<b>5,100,000</b>

**Project #** FAC-1030  
**Project Name** Oakdale Library - Upgrade A/C System

**Location** Oakdale Library

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrade the existing air conditioning (A/C) system.

**Justification**

In 2011 the Oakdale Library will be 15-years old and will have been through 15 cooling seasons. The anticipated life cycle of a typical A/C system is estimated at approximately 15-20 years. Upgrading the A/C system in 2011 will keep the system on a routine maintenance cycle and help ensure a long service life.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				50,000		50,000
<b>Total</b>				50,000		50,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				50,000		50,000
<b>Total</b>				50,000		50,000

**Project #** FAC-1035-006  
**Project Name** Park Grove Library - Chiller Upgrade

**Location** Park Grove

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Replace the heating, ventilation and air conditioning (HVAC) 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund			100,000			100,000
<b>Total</b>			100,000			100,000

**Project #** FAC-1035-008  
**Project Name** Park Grove Library - Modify Book Drop

**Location** Park Grove

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** PW - Facilities

**Description**

Relocate the book drop from the north of the main entrance to an open area to the south of the main entrance. A small enclosure will be created and a new drop slot will be cut into the exterior wall.

**Justification**

The current book drop must be accessed by entering the public women's rest room. This can be problematic at times. Also, the existing layout of the book drop closet makes removing the catch-cart very difficult.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Project #** FAC-1044-008  
**Project Name** Woodbury Service Center - Air Conditioning Upgrade

**Location** Woodbury Service Center

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrade the existing air conditioning system at the Woodbury Service Center.

**Justification**

This facility was built in 1986. In 2011 it will be 20-years old and will have been through 20 cooling seasons. The anticipated life cycle of a typical air conditioning system is estimated at approximately 15-20 years. Upgrading the air conditioning system in 2011 will keep the system on a routine maintenance cycle and help ensure a long-service life.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

**Project #** FAC-1046-002  
**Project Name** Historic Courthouse - Replace Chiller

**Location** Historic Courthouse

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			125,000			125,000
<b>Total</b>			125,000			125,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund			125,000			125,000
<b>Total</b>			125,000			125,000

**Project #** FAC-1051  
**Project Name** County Building Structural Maintenance

**Location** Government Center

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 1 Critical  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

The Facilities Division maintains Washington County public buildings. This includes roof repairs and other types of capital repairs to the buildings. Facilities prepares a priority list of needed capital repairs and determines the highest priority during the budget process.

**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. 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.

The roofs on the south wing of the Government Center and portions of the north wing are beginning to generate frequent maintenance challenges because of their age; patching will no longer be sufficient to repair. The existing roofs were installed in 1990. The anticipated lifespan of this type of roofing material is approximately 15 years. As of 2007, this roof will be 17 years old.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	400,000	500,000	500,000		500,000	1,900,000
<b>Total</b>	400,000	500,000	500,000		500,000	1,900,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund	400,000	500,000	500,000		500,000	1,900,000
<b>Total</b>	400,000	500,000	500,000		500,000	1,900,000

**Project #** FAC-1054  
**Project Name** Gov Ctr and LEC - Overhaul Two Chillers

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Location** Various

**Description**

Upgrade/overhaul a large mechanical chiller in each of these facilities.

**Justification**

The Government Center has two 250-ton chillers that were installed in 1986. These units share the cooling duties at the Government Center south wing. In 2006 one of the chillers was overhauled to correct a problem with a mechanical seal. The remaining chiller will be 25 years old in 2011 and in need of an overhaul as part of routine maintenance.

The LEC has two chillers also, an 800-ton and a 300-ton unit. The 300-ton chiller is the unit mainly used at the LEC as the 800-ton chiller is oversized and was installed in anticipation of future growth and is not as efficient as the 300-ton chiller with a smaller load. In 2011 the 300-ton chiller will be almost 20 years old and will be ready for an overhaul as part of a scheduled maintenance program.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				75,000		75,000
<b>Total</b>				75,000		75,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				75,000		75,000
<b>Total</b>				75,000		75,000

**Project #** HC-1048-017  
**Project Name** Irrigation System Improvements

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** J. Elholm  
**Department** PW - Historic Courthouse

**Location** Historic Courthouse

**Description**

This project will add an in-ground sprinkling system to the grounds of the Historic Courthouse. The sprinkling system will replace the current method of watering which consists of having staff move hoses and sprinklers around the grounds.

**Justification**

The Historic Courthouse is a prominent structure in Washington County history. Recent investments have been made to the facility to assure the building lasts many years into the future. In addition, investments have been made to the grounds to complete the historic look of the facility. Currently, staff waters the grounds by moving hoses and sprinklers, which is very time consuming and difficult to schedule on weekends. Modern sprinkler systems are a more efficient way to water the grounds and will do a better job of protecting the investments that have been made at the facility. If not completed, staff will continue to move hoses and sprinklers around the grounds to assure the grounds are watered.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Private Funds		25,000				25,000
<b>Total</b>		25,000				25,000

**Project #** HC-1048-018  
**Project Name** Lighting on Front Steps

**Location** Historic Courthouse

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 4 Less Important  
**Contact** J. Elholm  
**Department** PW - Historic Courthouse

**Description**

This project will provide discrete stair lighting on the Pine Street side of the Historic Courthouse. The lighting proposed here uses laser technology, so it will remain discrete and will meet Minnesota Historical Society requirements.

**Justification**

Lighting on the steps of the Historic Courthouse has become an issue as the steps have become worn and less uniform over time, and as more events are being held in the facility. Staff has received reports of visitors tripping on the Pine Street steps when attending events. Since the building is a registered historic place, the options for lighting the steps are very limited. Light poles and other more traditional lighting fixtures do not meet Minnesota Historical Society guidelines. The type of lighting proposed here will consist of hidden wires with small laser lights. This method is very effective and it is acceptable to the Minnesota Historical Society. The addition of this lighting will improve the safety of visitors at the Historic Courthouse.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction				25,000		25,000
<b>Total</b>				25,000		25,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue				12,500		12,500
Private Funds				12,500		12,500
<b>Total</b>				25,000		25,000

**Project #** HC-1048-019  
**Project Name** Replace Courtroom Carpet

**Location** Historic Courthouse

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 2 Somewhat Critical  
**Contact** J. Elholm  
**Department** PW - Historic Courthouse

**Description**

This project will replace the carpet in the courtroom of the Historic Courthouse.

**Justification**

The carpet needs to be in good repair to help attract and retain rental clients. The current carpeting was installed during the 1980s.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades					30,000	30,000
<b>Total</b>					30,000	30,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue					30,000	30,000
<b>Total</b>					30,000	30,000

**Project #** HC-1048-020  
**Project Name** Replace Stove Top in Catering Kitchen

**Location** Historic Courthouse

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 2 Somewhat Critical  
**Contact** C. Phelps  
**Department** PW - Historic Courthouse

**Description**

Replace the stove top in the catering kitchen.

**Justification**

The stove top in the catering kitchen is quite old and the model has been discontinued, so there are no replacement parts available for it. We do many wedding rentals each year that require the use of the catering kitchen and it is important that our equipment be in good condition.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			6,000			6,000
<b>Total</b>			<b>6,000</b>			<b>6,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue			6,000			6,000
<b>Total</b>			<b>6,000</b>			<b>6,000</b>

**Project #** LIB-002  
**Project Name** Oakdale Branch Library Expansion

**Location** Oakdale Library

**Type** Construction  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 3 Important  
**Contact** P. Conley  
**Department** Library System

**Description**

Expansion of the existing Oakdale Branch Library to create a Technology Center and a Children's Room.

**Justification**

The Oakdale Branch Library has 8,100 square feet, of which about 6,500 square feet are for public use. The building was designed with an expansion possibility of 5,300 square feet. Unfortunately, it was not designed with the technology needs of the 21st century, specifically, public computer access. There is no space to add the 20 additional computers needed to provide service to the 27,980 users of this branch. It was also built with a very small children's reading nook that is filled to capacity with materials, leaving very little space for parents and/or children to sit.

The projected need for computers is based on a ratio of 4.6 computers per 5,000 people in a given service area. Currently, Oakdale has only six public access computers and nearly constant lines of people waiting to use them.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planning / Design		90,000				90,000
Construction			1,500,000			1,500,000
<b>Total</b>		<b>90,000</b>	<b>1,500,000</b>			<b>1,590,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Undesignated		90,000	1,500,000			1,590,000
<b>Total</b>		<b>90,000</b>	<b>1,500,000</b>			<b>1,590,000</b>

**Project #** PH-004  
**Project Name** Household Hazardous Waste Facility

**Location** Various

**Type** Construction  
**Useful Life** 5+ years  
**Category** Public Facilities  
**Priority** 1 Critical  
**Contact** M. Trost  
**Department** Public Health

**Description**

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

**Justification**

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

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	4,500,000					4,500,000
<b>Total</b>	<b>4,500,000</b>					<b>4,500,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planned Use of Fund Balance	4,500,000					4,500,000
<b>Total</b>	<b>4,500,000</b>					<b>4,500,000</b>



## Capital Improvement Plan

### Road and Bridge

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 a trunk highway.

# Washington County, Minnesota

## *Road and Bridge*

2008 thru 2012

### PROJECTS BY CATEGORY

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Road &amp; Bridge</b>								
Pavement Preservation and Trail Connections	PARK-016	3	8,000	150,000	150,000	150,000	150,000	608,000
Red Rock Corridor Transit Improvements	RAIL-2297-02	4	44,000	1,150,000	6,000,000	8,500,000	25,109,000	40,803,000
Unspecified Traffic Signal Projects	RB-2201	3	250,000	250,000	250,000	250,000		1,000,000
Misc. Safety/Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	2,600,000	2,532,500	2,577,200	2,633,400	2,670,900	13,014,000
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	12,842,600					12,842,600
CSAH 2 Interch Reconstruct @ I-35,	RB-2211	2		500,000	13,500,000			14,000,000
CSAH 13; Bailey Road to Glen Road	RB-2213	4		600,000	500,000	5,600,000		6,700,000
CSAH 13 Lane Add'n I-94 NB Bridge	RB-2304	1	1,000,000					1,000,000
18, Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	1,202,000					1,202,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	RB-2307	1	4,920,000	150,000				5,070,000
CSAH 12, TH 244 to East Ave.	RB-2308	4	950,000	2,000,000				2,950,000
CSAH 2 Reconstruct	RB-2310	2		1,000,000	13,150,000			14,150,000
CSAH 15; CSAH 12 to TH 96	RB-2312	2		660,000	1,200,000	6,420,000		8,280,000
CSAH 17 Bridge over TH36	RB-2313	2	500,000		2,250,000	4,240,000		6,990,000
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1	2,000,000	5,230,000				7,230,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	RB-2315	2	300,000	500,000		8,250,000		9,050,000
CSAH 8, Goodview Ave N to CSAH 7	RB-2316	2	250,000	350,000				600,000
CSAH 21 and CSAH 14	RB-2317	3					200,000	200,000
CR83 Bridge over I-35	RB-2318	2				200,000	1,500,000	1,700,000
Zephyr Trail Crossing	RB-2319	2				100,000	850,000	950,000
CSAH 36 and TH 36 Interchange	RB-2320	2					2,000,000	2,000,000
Hardwood Creek Bridge on CR83	RB-2321	2			100,000	850,000		950,000
County Highway Jurisdictional Transfers	RB-2500	4	250,000	250,000	250,000	250,000	250,000	1,250,000
New CSAH, Jamaica Transfer to County	RB-2502	3		200,000	1,800,000			2,000,000
CSAH 18-N/S Landscaping	RB-2504	1		50,000				50,000
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					300,000	300,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	RB-2513	2				200,000	2,000,000	2,200,000
CSAH 38 and I-494 Signals	RB-2514	2				200,000		200,000
CSAH 19 and US TH 61 Interchange	RB-2515	2				1,100,000	2,000,000	3,100,000
CSAH 17 - Highway RR Xing Safety Project	RB-2523	2		236,300				236,300
CSAH 18	RB-2534	1	2,842,000					2,842,000
CSAH 22 and Hardwood	RB-2538	2			100,000	500,000	1,500,000	2,100,000
<b>Road &amp; Bridge Total</b>			<b>§30,058,600</b>	<b>§15,908,800</b>	<b>§41,927,200</b>	<b>§39,543,400</b>	<b>§38,629,900</b>	<b>166,067,900</b>
<b>GRAND TOTAL</b>			<b>§30,058,600</b>	<b>§15,908,800</b>	<b>§41,927,200</b>	<b>§39,543,400</b>	<b>§38,629,900</b>	<b>§166,067,900</b>

# Washington County, Minnesota

## *Road and Bridge*

2008 thru 2012

### PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Bonds Proceeds</b>								
CSAH 2 Interch Reconstruct @ I-35,	<i>RB-2211</i>	2			6,000,000			6,000,000
CSAH 2 Reconstruct	<i>RB-2310</i>	2			6,000,000			6,000,000
<b>Bonds Proceeds Total</b>					<b>12,000,000</b>			<b>12,000,000</b>
<b>Federal Grants</b>								
Red Rock Corridor Transit Improvements	<i>RAIL-2297-02</i>	4	44,000	884,800	4,800,000	6,800,000		12,528,800
CSAH 16/25 Valley Crk Rd/Century Ave	<i>RB-2206</i>	1	3,279,000					3,279,000
CSAH 2 Interch Reconstruct @ I-35,	<i>RB-2211</i>	2			5,500,000			5,500,000
CSAH 13; Bailey Road to Glen Road	<i>RB-2213</i>	4				4,480,000		4,480,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	<i>RB-2307</i>	1	4,600,000					4,600,000
CSAH 2 Reconstruct	<i>RB-2310</i>	2			4,830,000			4,830,000
CSAH 15; CSAH 12 to TH 96	<i>RB-2312</i>	2				5,136,000		5,136,000
CSAH 17 Bridge over TH36	<i>RB-2313</i>	2				3,390,000		3,390,000
CSAH 18 E/W; TH 95 to CSAH 21	<i>RB-2314</i>	1	2,000,000	3,260,000				5,260,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	<i>RB-2315</i>	2				6,600,000		6,600,000
Zephyr Trail Crossing	<i>RB-2319</i>	2					680,000	680,000
Hardwood Creek Bridge on CR83	<i>RB-2321</i>	2				680,000		680,000
CSAH 17 - Highway RR Xing Safety Project	<i>RB-2523</i>	2		212,700				212,700
CSAH 18	<i>RB-2534</i>	1	2,042,000					2,042,000
<b>Federal Grants Total</b>			<b>11,965,000</b>	<b>4,357,500</b>	<b>15,130,000</b>	<b>27,086,000</b>	<b>680,000</b>	<b>59,218,500</b>
<b>General Revenue</b>								
Pavement Preservation and Trail Connections	<i>PARK-016</i>	3	8,000	150,000	150,000	150,000	150,000	608,000
Misc. Safety/Capacity Projects	<i>RB-2203</i>	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	<i>RB-2204</i>	1	1,449,000	1,492,500	1,537,200	1,593,400	1,630,900	7,703,000
Hardwood Creek Bridge on CR83	<i>RB-2321</i>	2			100,000	170,000		270,000
<b>General Revenue Total</b>			<b>1,557,000</b>	<b>1,742,500</b>	<b>1,887,200</b>	<b>2,013,400</b>	<b>1,880,900</b>	<b>9,081,000</b>
<b>Local Contributions</b>								
Unspecified Traffic Signal Projects	<i>RB-2201</i>	3	125,000	125,000	125,000	125,000		500,000
CSAH 16/25 Valley Crk Rd/Century Ave	<i>RB-2206</i>	1	878,300					878,300
CSAH 2 Interch Reconstruct @ I-35,	<i>RB-2211</i>	2		500,000	2,000,000			2,500,000
CSAH 13; Bailey Road to Glen Road	<i>RB-2213</i>	4		120,000	500,000	202,000		822,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	<i>RB-2307</i>	1	320,000					320,000
CSAH 12, TH 244 to East Ave.	<i>RB-2308</i>	4	350,000	500,000				850,000
CSAH 2 Reconstruct	<i>RB-2310</i>	2		1,000,000	1,500,000			2,500,000
CSAH 15; CSAH 12 to TH 96	<i>RB-2312</i>	2		66,000	300,000	150,000		516,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	<i>RB-2315</i>	2	100,000	500,000		750,000		1,350,000
CSAH 8, Goodview Ave N to CSAH 7	<i>RB-2316</i>	2	250,000	350,000				600,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
CR83 Bridge over I-35	RB-2318	2				100,000	1,000,000	1,100,000
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					100,000	100,000
CSAH 18 from Bailey Hill to CSAH 13; Wdbry	RB-2513	2				100,000	2,000,000	2,100,000
CSAH 19 and US TH 61 Interchange	RB-2515	2				1,000,000	1,000,000	2,000,000
CSAH 18	RB-2534	1	100,000					100,000
CSAH 22 and Hardwood	RB-2538	2				500,000	500,000	1,000,000
<b>Local Contributions Total</b>			<b>\$2,123,300</b>	<b>\$3,161,000</b>	<b>\$4,425,000</b>	<b>\$2,927,000</b>	<b>\$4,600,000</b>	<b>\$17,236,300</b>

### Planned Use of Fund Balance

CSAH 17 Bridge over TH36	RB-2313	2	400,000					400,000
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1		470,000				470,000
County Highway Jurisdictional Transfers	RB-2500	4	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Planned Use of Fund Balance Total</b>			<b>\$650,000</b>	<b>\$720,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,120,000</b>

### Private Funds

Red Rock Corridor Transit Improvements	RAIL-2297-02	4		265,200	1,200,000	1,700,000	25,109,000	28,274,200
<b>Private Funds Total</b>				<b>\$265,200</b>	<b>\$1,200,000</b>	<b>\$1,700,000</b>	<b>\$25,109,000</b>	<b>\$28,274,200</b>

### State Aid

Unspecified Traffic Signal Projects	RB-2201	3	125,000	125,000	125,000	125,000		500,000
Pavement Preservation & Rehab	RB-2204	1	251,000	140,000	140,000	140,000	140,000	811,000
CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	1,548,900					1,548,900
CSAH 13; Bailey Road to Glen Road	RB-2213	4		480,000		918,000		1,398,000
CSAH 13 Lane Add'n I-94 NB Bridge	RB-2304	1	1,000,000					1,000,000
18, Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	562,000					562,000
CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12	RB-2307	1		150,000				150,000
CSAH 12, TH 244 to East Ave.	RB-2308	4	600,000	1,000,000				1,600,000
CSAH 2 Reconstruct	RB-2310	2			820,000			820,000
CSAH 15; CSAH 12 to TH 96	RB-2312	2		594,000	900,000	1,134,000		2,628,000
CSAH 17 Bridge over TH36	RB-2313	2	100,000		500,000	850,000		1,450,000
CSAH 18 E/W; TH 95 to CSAH 21	RB-2314	1		1,500,000				1,500,000
CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.	RB-2315	2	200,000			900,000		1,100,000
CSAH 21 and CSAH 14	RB-2317	3					200,000	200,000
CR83 Bridge over I-35	RB-2318	2				100,000	500,000	600,000
Zephyr Trail Crossing	RB-2319	2				100,000	170,000	270,000
CSAH 36 and TH 36 Interchange	RB-2320	2					200,000	200,000
New CSAH, Jamaica Transfer to County	RB-2502	3		200,000	1,800,000			2,000,000
CSAH 18-N/S Landscaping	RB-2504	1		50,000				50,000
CSAH 18 from CSAH 13 to CSAH 19	RB-2512	2					200,000	200,000
CSAH 38 and I-494 Signals	RB-2514	2				200,000		200,000
CSAH 19 and US TH 61 Interchange	RB-2515	2				100,000	1,000,000	1,100,000
CSAH 17 - Highway RR Xing Safety Project	RB-2523	2		23,600				23,600
CSAH 18	RB-2534	1	700,000					700,000
CSAH 22 and Hardwood	RB-2538	2			100,000		1,000,000	1,100,000
<b>State Aid Total</b>			<b>\$5,086,900</b>	<b>\$4,262,600</b>	<b>\$4,385,000</b>	<b>\$4,567,000</b>	<b>\$3,410,000</b>	<b>\$21,711,500</b>

### State Grants

CSAH 16/25 Valley Crk Rd/Century Ave	RB-2206	1	7,136,400					7,136,400
18, Bridge 1/3 mi. N. of CSAH 21/18	RB-2306	1	640,000					640,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
CSAH 12, TH 244 to East Ave.	<i>RB-2308</i>	4		500,000				<i>500,000</i>
CSAH 17 Bridge over TH36	<i>RB-2313</i>	2			1,750,000			<i>1,750,000</i>
CSAH 36 and TH 36 Interchange	<i>RB-2320</i>	2					1,800,000	<i>1,800,000</i>
CSAH 18 from Bailey Hill to CSAH 13: Wdbry	<i>RB-2513</i>	2				100,000		<i>100,000</i>
<b>State Grants Total</b>			<b>\$7,776,400</b>	<b>\$500,000</b>	<b>\$1,750,000</b>	<b>\$100,000</b>	<b>\$1,800,000</b>	<b>\$11,926,400</b>
<b>Wheelage Tax</b>								
Pavement Preservation & Rehab	<i>RB-2204</i>	1	900,000	900,000	900,000	900,000	900,000	<i>4,500,000</i>
<b>Wheelage Tax Total</b>			<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,500,000</b>
<b>GRAND TOTAL</b>			<b>\$30,058,600</b>	<b>\$15,908,800</b>	<b>\$41,927,200</b>	<b>\$39,543,400</b>	<b>\$38,629,900</b>	<b>\$166,067,900</b>

**Project #**     **PARK-016**  
**Project Name**   **Pavement Preservation and Trail Connections**

**Location**   Parks

**Type**       Improvement  
**Useful Life**   5+ years  
**Category**     Road & Bridge  
**Priority**       3 Important  
**Contact**      J. Elholm  
**Department**   PW - Parks

**Description**

Pavement Preservation:  
This request is for crack sealing and overlaying park roads, parking lots, and trails. The project for 2008 is:  
- Crack fill the portions of Lake Elmo Park Reserve and Pine Point Park that were overlayed in 2007.  
Preserving pavement throughout the county's park system is addressed annually to maximize its useful life. Specific projects are recommended annually based on information derived from the Pavement Management System (PMS).  
Trail Connections:  
Washington County recognizes the important of providing trail access from community trail systems into and potentially through the county's regional parks. This project involves constructing these trail connections from established trail systems on the edge of a park to appropriate trail facilities within a park as opportunities become available.

**Justification**

Pavement Preservation:  
Projects are scheduled to interrupt the normal deterioration of park roads, parking areas, and trails in order to extend the pavement life. The Pavement Management System (PMS) was used to determine the project selected for 2008.  
If these types of repairs are not done to extend pavement life, pavement problems will occur over time that can only be ocrrected by higher priced reconstruction projects.  
Trail Connections:  
Washington County is interested in promoting community health by developing opportunities for citizens to walk or bike to a park rather than drive a car. As communities develop off-road trail opportunities, Washington County would like to support these efforts by providing trail links from the community trails to popular destinations within the parks. Cooperative efforts such as this can help to improve the livability of communities within the county.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	8,000	150,000	150,000	150,000	150,000	608,000
<b>Total</b>	<b>8,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>608,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	8,000	150,000	150,000	150,000	150,000	608,000
<b>Total</b>	<b>8,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>608,000</b>

**Project #** RAIL-2297-02  
**Project Name** Red Rock Corridor Transit Improvements

**Location** Various

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 4 Less Important  
**Contact** W. Sandberg  
**Department** PW- Regional Rail

**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 2008, is estimated to cost \$3,400,000. This has been budgeted in 2006 (\$2,250,000), 2007 (\$1,106,000), and 2008 (\$44,000). Federal funds in the amount of \$2.685 million and state bond funds in the amount of \$715,300 have been identified to fund the study. A contract for the completion of the Draft Environmental Impact Statement will be entered into in 2008.

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 WCRRA'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.

- October 2007 - Complete Alternatives Analysis-Scoping Study
- Fall 2009 - Complete Draft Environmental Impact Statement
- Winter 2010 - Complete Preliminary Engineering
- 2012 - Complete Final Design
- 2012-2015 - Construction

Based on the Northstar 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 \$25.109 million.

**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 to 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, then the mobility of south Washington County residents will decrease, making the county a less desirable place to live.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planning / Design	44,000	1,150,000	6,000,000	8,500,000		15,694,000
Construction					25,109,000	25,109,000
<b>Total</b>	<b>44,000</b>	<b>1,150,000</b>	<b>6,000,000</b>	<b>8,500,000</b>	<b>25,109,000</b>	<b>40,803,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants	44,000	884,800	4,800,000	6,800,000		12,528,800
Private Funds		265,200	1,200,000	1,700,000	25,109,000	28,274,200
<b>Total</b>	<b>44,000</b>	<b>1,150,000</b>	<b>6,000,000</b>	<b>8,500,000</b>	<b>25,109,000</b>	<b>40,803,000</b>

**Project #** RB-2201  
**Project Name** Unspecified Traffic Signal Projects

**Location** Various

**Type** Equipment  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 3 Important  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**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 Capital Improvement Plan (CIP). One signal installation per year is programmed at a cost of \$250,000.

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	236,000	236,000	236,000	236,000		944,000
Consultant Services	14,000	14,000	14,000	14,000		56,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions	125,000	125,000	125,000	125,000		500,000
State Aid	125,000	125,000	125,000	125,000		500,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,000,000</b>

**Project #** RB-2203  
**Project Name** Misc. Safety/Capacity Projects

**Location** Various

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 3 Important  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**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.

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project #** RB-2204  
**Project Name** Pavement Preservation & Rehab

**Location** Various

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Projects in this category include seal coating, crack filling, pavement milling, overlays, cold in-place recycling, pavement reclaim, paving gravel shoulders, and minor subgrade corrections. Some of the projects for 2008 are still to be determined.

Projects under consideration for 2008 include:

- CSAH 2, Elmcrest to 235' E of Ethan
- CSAH 11, TH 96 to CSAH 7
- CSAH 13, Pioneer Drive to Tamarack Road
- CSAH 14, CSAH 21 to TH 95
- CSAH 20, CSAH 19 to TH 95
- CSAH 23, Third Street to Walnut
- CR 71 - CSAH 18 to CSAH 20
- Crack seal various roads

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

Of the total 2008 pavement preservation budget, \$1,449,000 is levy and \$900,000 is wheelage tax revenue.

**Justification**

These projects are scheduled to interrupt the normal deterioration of highways in order to extend the pavement life. This system provides pro-active 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	2,600,000	2,532,500	2,577,200	2,633,400	2,670,900	13,014,000
<b>Total</b>	<b>2,600,000</b>	<b>2,532,500</b>	<b>2,577,200</b>	<b>2,633,400</b>	<b>2,670,900</b>	<b>13,014,000</b>
<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	1,449,000	1,492,500	1,537,200	1,593,400	1,630,900	7,703,000
State Aid	251,000	140,000	140,000	140,000	140,000	811,000
Wheelage Tax	900,000	900,000	900,000	900,000	900,000	4,500,000
<b>Total</b>	<b>2,600,000</b>	<b>2,532,500</b>	<b>2,577,200</b>	<b>2,633,400</b>	<b>2,670,900</b>	<b>13,014,000</b>

**Project #** RB-2206  
**Project Name** CSAH 16/25 Valley Crk Rd/Century Ave

**Location** Woodbury

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

In 2002 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 (Century 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 MnDOT Trunk Highway Turnback Fund and not annual apportionment.

Because of the size and complexity of this project, it was divided into three stages scheduled as follows:

- 2005 - Weir Drive
- 2006 - Valley Creek Interchange Area
- 2008 - Valley Creek and Century Avenue Areas

In 2005 Weir Drive was reconstructed to a four-lane section and realigned to make room for the future loop ramp from Valley Creek Road to southbound I-494. In 2006 the Valley Creek Road/I-494 interchange was reconstructed as a standard diamond interchange with this loop in the northwest quadrant. Also in 2006, Valley Creek Road, between Weir Drive and Woodlane Drive, was reconstructed as a six-lane divided urban roadway with turn lanes at intersections.

In 2007 the final phase of this project will begin with the acquisition of right-of-way for construction in 2008. This phase includes the reconstruction of Century Avenue from Lake Road to Brookview Drive/Woodbine Avenue and Valley Creek Road from Century Avenue to Weir Drive, as a four-lane divided urban roadway. Pedestrian and bicycle accommodations will be included on all roadways within the project limits.

As indicated, construction has been performed in stages to provide adequate traffic operations and will require more than one calendar year to complete. Improvements to Weir Drive were constructed in 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.

**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, businesses, and drainage problems along the corridor.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	11,018,800					11,018,800
Consultant Services	1,823,800					1,823,800
<b>Total</b>	<b>12,842,600</b>					<b>12,842,600</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants	3,279,000					3,279,000
Local Contributions	878,300					878,300
State Aid	1,548,900					1,548,900
State Grants	7,136,400					7,136,400
<b>Total</b>	<b>12,842,600</b>					<b>12,842,600</b>

**Project #** RB-2211  
**Project Name** CSAH 2 Interch Reconstruct @ I-35,

**Location** Forest Lake

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Reconstruct West Broadway Avenue (CSAH 2) interchange at I-35 in Forest Lake. The bridge over the freeway needs additional capacity. This project will be coordinated with the improvements to West Broadway Avenue between I-35 and TH 61. Project specific designs and the public involvement process are being completed at this time. This project is scheduled to be constructed in 2010 and will be paid for with bonds, federal funds, and city of Forest Lake funds. This project is budgeted to receive \$2,000,000 in SAFETEA-LU High Priority Project funds for design and right-of-way, and \$5.5 million in regional solicitation Service Transportation Program (STP) funds, which will be paid to the county in 2009. These bonds are being used to advance construction of this project in 2010. If this project is selected to receive additional federal funds, the bond funds and local funds will be reduced accordingly.

A portion of the preliminary design costs were funded from proceeds of the proposed 2003 debt issuance.

**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 their current configuration.

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?

For 2010 construction is estimated at \$13,500,000. 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 12/31/2006:

Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

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 are not used for this project, the project will need to be postponed until this project becomes a priority and money becomes available.

Alternatives for providing services?

Not applicable.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction			13,500,000			13,500,000
Right of Way		500,000				500,000
<b>Total</b>		<b>500,000</b>	<b>13,500,000</b>			<b>14,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Bonds Proceeds			6,000,000			6,000,000
Federal Grants			5,500,000			5,500,000
Local Contributions		500,000	2,000,000			2,500,000
<b>Total</b>		<b>500,000</b>	<b>13,500,000</b>			<b>14,000,000</b>

**Project #** RB-2213  
**Project Name** CSAH 13; Bailey Road to Glen Road

**Location** Woodbury

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 4 Less Important  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**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 the last phase 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 constructed in 2011. This project is dependent on receipt of federal funds for 2011 and local participation. If federal funds are not received 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 12/31/2006:

Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition			500,000			500,000
Construction				5,600,000		5,600,000
Consultant Services		600,000				600,000
<b>Total</b>		<b>600,000</b>	<b>500,000</b>	<b>5,600,000</b>		<b>6,700,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants				4,480,000		4,480,000
Local Contributions		120,000	500,000	202,000		822,000
State Aid		480,000		918,000		1,398,000
<b>Total</b>		<b>600,000</b>	<b>500,000</b>	<b>5,600,000</b>		<b>6,700,000</b>

**Project #** RB-2304  
**Project Name** CSAH 13 Lane Add'n I-94 NB Bridge

**Location** Woodbury

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Add a northbound lane on CSAH 13 (Radio Drive) from where it currently ends just south of I-94 south ramps to I-94 north ramps. This includes reconfiguring the east bridge over I-94 to add the lane.

The construction will be completed in 2008 and administered by the city of Woodbury.

**Justification**

The city of Woodbury has conducted a traffic study in order to determine the effects of adding a new frontage road on the east leg of the I-94 south ramps. It has been determined that with the addition of the south frontage road in the area of the State Farm property, traffic operations on Radio Drive improve. The city, state, and county are all working collectively to participate in the improvements to allow Radio Drive to operate efficiently into the future.

This project represents the county portion of a larger city, county, state, joint project.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
State Aid	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Project #** RB-2306  
**Project Name** 18, Bridge 1/3 mi. N. of CSAH 21/18

**Location** Afton

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

State bridge bond funds have been obtained for the project. The project will replace the bridge on CSAH 18 north of downtown Afton.

**Justification**

The sufficiency rating of this bridge warrants reconstruction. Rehabilitation of the bridge is not feasible or cost effective. State bridge bond funds have been obtained for the project.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	1,202,000					1,202,000
<b>Total</b>	<b>1,202,000</b>					<b>1,202,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
State Aid	562,000					562,000
State Grants	640,000					640,000
<b>Total</b>	<b>1,202,000</b>					<b>1,202,000</b>

**Project #** RB-2307  
**Project Name** CSAH 15, TH 36 - 1/2 mi. N. of CSAH 12

**Location** Stillwater, Grant

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

The project scope includes constructing a four-lane divided roadway and separated intermodal trail. The project is being developed through public involvement and a technical analysis process. This project was selected to receive \$4,600,000 in federal funding and will be constructed in 2008. The project budget is shown in 2007 because that is the year the federal funds are budgeted. The 2009 construction budget is for landscaping the corridor after the road construction is complete.

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	4,920,000	150,000				5,070,000
<b>Total</b>	<b>4,920,000</b>	<b>150,000</b>				<b>5,070,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants	4,600,000					4,600,000
Local Contributions	320,000					320,000
State Aid		150,000				150,000
<b>Total</b>	<b>4,920,000</b>	<b>150,000</b>				<b>5,070,000</b>

**Project #** RB-2308  
**Project Name** CSAH 12, TH 244 to East Ave.

**Location** Mahtomedi, Willernie

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 4 Less Important  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

The project is being coordinated with the Mn/DOT and the cities of Mahtomedi and Willernie. The project scope is proposed to include intersection reconstruction at TH 244/CSAH 12, 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 public involvement and a technical analysis process with construction planned for 2010.

This project relies on \$500,000 participation by MnDOT.

**Justification**

This area is a confusing triangular intersection that has been in place in Mahtomedi for many years. As traffic continues to increase, this area has become a hazard for vehicles and pedestrians.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition	200,000					200,000
Construction		2,000,000				2,000,000
Consultant Services	750,000					750,000
<b>Total</b>	<b>950,000</b>	<b>2,000,000</b>				<b>2,950,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions	350,000	500,000				850,000
State Aid	600,000	1,000,000				1,600,000
State Grants		500,000				500,000
<b>Total</b>	<b>950,000</b>	<b>2,000,000</b>				<b>2,950,000</b>

**Project #** RB-2310  
**Project Name** CSAH 2 Reconstruct

**Location** Forest Lake

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

This section of West Broadway Avenue (CSAH 2) serves as a gateway to the city of Forest Lake. Project specific designs and the public involvement processes are being completed. The project will 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 West Broadway Avenue will be constructed as part of this project.

This project is scheduled to be constructed in 2010 and paid for with bonds, federal dollars, and city of Forest Lake funds.

Federal Funds: \$1,000,000 HES; \$550,000 T.E. received; Federal funds requested = \$3,280,000

If federal funds are not received, other sources will be adjusted accordingly.

**Justification**

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

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

Likely demand for improvements? The demand for the improvements exists today. Traffic volumes are high and are forecast to increase over the next 20 years due to the additional development occurring in the Forest Lake area. There is also a documented crash problem in the area and it is expected to get worse as traffic increases in the future.

Estimate cost of the improvement?  
 For 2010 construction is estimated at \$13,150,000.

Available public resources?  
 According to our cost participation, the city of 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 12/31/2006:  
 Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

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 a 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction			13,150,000			13,150,000
Right of Way		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>	<b>13,150,000</b>			<b>14,150,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Bonds Proceeds			6,000,000			6,000,000
Federal Grants			4,830,000			4,830,000
Local Contributions		1,000,000	1,500,000			2,500,000
State Aid			820,000			820,000
<b>Total</b>		<b>1,000,000</b>	<b>13,150,000</b>			<b>14,150,000</b>

**Project #** RB-2312  
**Project Name** CSAH 15; CSAH 12 to TH 96

**Location** Stillwater, Grant

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**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 2010 and constructed in 2011. If federal funds are not received, this project will be delayed.

**Justification**

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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition			1,200,000			1,200,000
Construction				6,420,000		6,420,000
Consultant Services		660,000				660,000
<b>Total</b>		<b>660,000</b>	<b>1,200,000</b>	<b>6,420,000</b>		<b>8,280,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants				5,136,000		5,136,000
Local Contributions		66,000	300,000	150,000		516,000
State Aid		594,000	900,000	1,134,000		2,628,000
<b>Total</b>		<b>660,000</b>	<b>1,200,000</b>	<b>6,420,000</b>		<b>8,280,000</b>

**Project #** RB-2313  
**Project Name** CSAH 17 Bridge over TH36

**Location** Lake Elmo

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**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 was selected to receive \$3,390,000 in federal funding and will be constructed in 2010.

**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.

For 2008 consultant services are estimated at \$500,000.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition			2,250,000			2,250,000
Construction				4,240,000		4,240,000
Consultant Services	500,000					500,000
<b>Total</b>	<b>500,000</b>		<b>2,250,000</b>	<b>4,240,000</b>		<b>6,990,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants				3,390,000		3,390,000
Planned Use of Fund Balance	400,000					400,000
State Aid	100,000		500,000	850,000		1,450,000
State Grants			1,750,000			1,750,000
<b>Total</b>	<b>500,000</b>		<b>2,250,000</b>	<b>4,240,000</b>		<b>6,990,000</b>

**Project #** RB-2314  
**Project Name** CSAH 18 E/W; TH 95 to CSAH 21

**Location** Afton

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**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 \$3,260,000 in federal funding and will be constructed in 2009.

**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. The level of traffic on this road (without shoulders, with vehicles traveling at higher speeds) poses a safety hazard.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition	2,000,000					2,000,000
Construction		5,230,000				5,230,000
<b>Total</b>	<b>2,000,000</b>	<b>5,230,000</b>				<b>7,230,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants	2,000,000	3,260,000				5,260,000
Planned Use of Fund Balance		470,000				470,000
State Aid		1,500,000				1,500,000
<b>Total</b>	<b>2,000,000</b>	<b>5,230,000</b>				<b>7,230,000</b>

**Project #** RB-2315  
**Project Name** CSAH 19; Park Xing- 1/2 m. S. of Bailey Rd.

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Location** Woodbury

**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 constructed in 2011.

**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 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 2005 average traffic count of up to 10,300 to 13,500 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?  
 For 2009 land acquisition is estimated at \$500,000. Consultant services are estimated at \$300,000. For 2010 construction is estimated at \$8,250,000.

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 12/31/2006:  
 Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition		500,000				500,000
Construction				8,250,000		8,250,000
Consultant Services	300,000					300,000
<b>Total</b>	<b>300,000</b>	<b>500,000</b>		<b>8,250,000</b>		<b>9,050,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants				6,600,000		6,600,000
Local Contributions	100,000	500,000		750,000		1,350,000
State Aid	200,000			900,000		1,100,000
<b>Total</b>	<b>300,000</b>	<b>500,000</b>		<b>8,250,000</b>		<b>9,050,000</b>

**Project #** RB-2316  
**Project Name** CSAH 8, Goodview Ave N to CSAH 7

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Location** Hugo

**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 2007 county bond funds (\$4,500,000) and the City of Hugo funds (\$350,000). 2008 land acquisition also uses \$2,000,000 of 2007 bonds.

**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 2005 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?  
For 2008 land acquisition is estimated at \$250,000; for 2009 construction is estimated at \$4,850,000.

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 12/31/2006:  
Washington County, \$54,295,000; Cities, \$222,000; School Districts, \$116,550,500; Special Taxing Districts, \$16,442,600.

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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition	250,000					250,000
Construction		350,000				350,000
<b>Total</b>	<b>250,000</b>	<b>350,000</b>				<b>600,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions	250,000	350,000				600,000
<b>Total</b>	<b>250,000</b>	<b>350,000</b>				<b>600,000</b>

**Project #** RB-2317  
**Project Name** CSAH 21 and CSAH 14

**Location** Bayport

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 3 Important  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Planning for future growth needs of the area at CSAH 21 and CSAH 14 in Bayport. This project will involve a traffic and feasibility analysis. This area is experiencing growth.

**Justification**

Project development begins at least two years before construction. This project is necessary to prepare for any future improvements in this area.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Consultant Services					200,000	200,000
<b>Total</b>					200,000	200,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
State Aid					200,000	200,000
<b>Total</b>					200,000	200,000

**Project #** RB-2318  
**Project Name** CR83 Bridge over I-35

**Location** Forest Lake

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Planning for new overpass of CR 83 over I-35.

**Justification**

This overpass is needed to relieve congestion on Broadway Avenue (CSAH 2). All studies that have been performed in the Forest Lake area indicate that improvements to Broadway Avenue are only a part of the total solution needed in Forest Lake. An additional overpass of I-35 is needed.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition					1,500,000	1,500,000
Consultant Services				200,000		200,000
<b>Total</b>				200,000	1,500,000	1,700,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions				100,000	1,000,000	1,100,000
State Aid				100,000	500,000	600,000
<b>Total</b>				200,000	1,500,000	1,700,000

**Project #** RB-2319  
**Project Name** Zephyr Trail Crossing

**Location** Grant, Stillwater Township

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Grade separation and future Zephyr bike/pedestrian trail crossing in Grant/Stillwater Township.

**Justification**

Separation of pedestrian/bike traffic from vehicles is a safety improvement. This trail, when completed, is expected to draw a number of users. Separation of trail users from vehicular traffic on Manning Avenue will be important to safety.

Expenditure	2008	2009	2010	2011	2012	Total
Construction					850,000	850,000
Consultant Services				100,000		100,000
<b>Total</b>				100,000	850,000	950,000

Funding Sources	2008	2009	2010	2011	2012	Total
Federal Grants					680,000	680,000
State Aid				100,000	170,000	270,000
<b>Total</b>				100,000	850,000	950,000

**Project #** RB-2320  
**Project Name** CSAH 36 and TH 36 Interchange

**Location** Stillwater

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

County cost participation for continuous flow intersection at CSAH 36 and TH 36.

**Justification**

MnDOT desires to construct a continuous flow intersection at TH 36 and CSAH 36 in 2012. This represents Wahsington County's cost participation.

Expenditure	2008	2009	2010	2011	2012	Total
Construction					2,000,000	2,000,000
<b>Total</b>					2,000,000	2,000,000

Funding Sources	2008	2009	2010	2011	2012	Total
State Aid					200,000	200,000
State Grants					1,800,000	1,800,000
<b>Total</b>					2,000,000	2,000,000

**Project #** RB-2321  
**Project Name** Hardwood Creek Bridge on CR83

**Location** Forest Lake

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Hardwood Creek trail is a major north-south pedestrian trail that connects to the Sunrise Prairie Trail in Chisago County. This trail carries many families and children. This project proposes to grade separate the trail from a major intersection in Forest Lake.

**Justification**

Separation of this trail will improve safety of both pedestrians and road users.

This project is a candidate for federal funds. If federal funding is not obtained, this project will be delayed.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction				850,000		850,000
Consultant Services			100,000			100,000
<b>Total</b>			100,000	850,000		950,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants				680,000		680,000
General Revenue			100,000	170,000		270,000
<b>Total</b>			100,000	850,000		950,000

**Project #** RB-2500

**Project Name** County Highway Jurisdictional Transfers

**Location** Various Roads

**Type** Construction

**Useful Life** 5+ years

**Category** Road & Bridge

**Priority** 4 Less Important

**Contact** W. Sandberg

**Department** PW - Road & Bridge

**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.

Jurisdictional transfers identified in the 2015 Transportation Plan will be coordinated with the local communities:

CR 71	CSAH 10 to CSAH 20	West Lakeland, Afton, Denmark
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

**Justification**

These transfers are part of the 2015 Transportation Plan.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	250,000	250,000	250,000	250,000	250,000	1,250,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planned Use of Fund Balance	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	250,000	250,000	250,000	250,000	250,000	1,250,000

**Project #** RB-2502  
**Project Name** New CSAH, Jamaica Transfer to County

**Location** Cottage Grove

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 3 Important  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

In anticipation of future development, the city of Cottage Grove and Washington County have been working together to develop a plan for the transportation network in the east ravine area. One of the outcomes of this study was a recommendation to reconfigure the county state aid network in this area to provide for better traffic management and flow and to better suit the future development plans of the city. One specific recommendation was to transfer to Jamaica Avenue (currently under city jurisdiction) to a county route. This reconstructed portion of Jamaica will become CSAH 20. Current CSAH 20 alignment between Jamaica and CSAH 19 would be turned back to the city of Cottage Grove.

The city of Cottage Grove will be reconstructing Jamaica Avenue in 2008 and county participation will be reimbursed to the city with state aid funds in 2009 and 2010.

**Justification**

The project will continue the process to provide the roadway network to better fit the future transportation needs of the city of Cottage Grove and Washington County.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planning / Design		200,000				200,000
Construction			1,800,000			1,800,000
<b>Total</b>		<b>200,000</b>	<b>1,800,000</b>			<b>2,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
State Aid		200,000	1,800,000			2,000,000
<b>Total</b>		<b>200,000</b>	<b>1,800,000</b>			<b>2,000,000</b>

**Project #** RB-2504  
**Project Name** CSAH 18-N/S Landscaping

**Location** Lakeland, Lakeland Shores

**Type** Improvement  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Install landscaping after 2008 construction project in Lakeland and Lakeland Shores.

**Justification**

Once construction is completed, final landscaping will need to be done.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
State Aid		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Project #** RB-2512  
**Project Name** CSAH 18 from CSAH 13 to CSAH 19

**Location** Woodbury

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Begin planning for future roadway expansion.

**Justification**

Planning and analysis for roadway projects begins two or more years before projects are constructed.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Consultant Services					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions					100,000	100,000
State Aid					200,000	200,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

**Project #** RB-2513  
**Project Name** CSAH 18 from Bailey Hill to CSAH 13; Wdbry

**Location** woodbury

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Bailey Road (CSAH 18) is a major east-west arterial in southern Woodbury. Development pressure, coupled with an improved interchange at I-494, creates a need for a roadway improvement here.

**Justification**

This project proposes to widen Bailey Road to four-lanes with a raised median, turn lanes, and traffic control. Project would be constructed in 2013/2014. Preparation would begin in 2011.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition					2,000,000	2,000,000
Consultant Services				200,000		200,000
<b>Total</b>				<b>200,000</b>	<b>2,000,000</b>	<b>2,200,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions				100,000	2,000,000	2,100,000
State Grants				100,000		100,000
<b>Total</b>				<b>200,000</b>	<b>2,000,000</b>	<b>2,200,000</b>

**Project #** RB-2514  
**Project Name** CSAH 38 and I-494 Signals

**Location** Newport

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

MnDOT will be installing two traffic signals at the interchange of CSAH 38 and I-494 in 2011.

**Justification**

This project represents our cost participation in this MnDOT project.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction				200,000		200,000
<b>Total</b>				200,000		200,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
State Aid				200,000		200,000
<b>Total</b>				200,000		200,000

**Project #** RB-2515  
**Project Name** CSAH 19 and US TH 61 Interchange

**Location** Cottage Grove

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

This interchange area is currently under study for improvements due to development pressures, growth of the area, and proximity to industrial, commercial, residential and recreational areas in Cottage Grove.

**Justification**

This project proposes to implement improvements to this interchange based on the outcomes of a study performed in 2007.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition				1,000,000		1,000,000
Construction					2,000,000	2,000,000
Consultant Services				100,000		100,000
<b>Total</b>				1,100,000	2,000,000	3,100,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions				1,000,000	1,000,000	2,000,000
State Aid				100,000	1,000,000	1,100,000
<b>Total</b>				1,100,000	2,000,000	3,100,000

**Project #** RB-2523  
**Project Name** CSAH 17 - Highway RR Xing Safety Project

**Location** Lake Elmo

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

Project segment: Railroad (RR) crossing in downtown Lake Elmo.

This project includes installation of crossing gates on the existing railroad signal to improve safety at this crossing.

The state project number is SP 82-00137.

**Justification**

These improvements will provide the level of traffic safety control identified as a goal for this crossing and the county's railroad crossing safety system plan, which was completed in 2000.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction		236,300				236,300
<b>Total</b>		236,300				236,300

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants		212,700				212,700
State Aid		23,600				23,600
<b>Total</b>		236,300				236,300

**Project #** RB-2534  
**Project Name** CSAH 18

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 1 Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Location** Lakeland, Lakeland Shores

**Description**

Road widening from 400' north of Upper 5th Street North to 800 feet south of 5th Street South (approximately 1-1/4 miles) to accommodate new left turn lanes, right turn lanes, and shoulders. Construction of two-lane frontage road on the west side of CSAH 18 from 2nd Street North to 3rd Street South.

Both the communities of Lakeland and Lakeland Shores have approved proceeding with the project.

**Justification**

The county obtained jurisdiction of this road from Mn/DOT in 1998. Residents have stated concerns relating to traffic speeds, passing on the shoulder, difficulty in turning on and off the road, and pedestrian safety. Traffic volumes on CSAH 18 range from 3,500 vehicles per day (vpd) near Afton to over 12,000 vehicles per day near I-94. The year 2002 average traffic count for this section of St. Croix Trail was approximately 6,700 vehicles per day and is projected to be up to 10,200 vpd in 2020. As traffic volumes continue to grow, residents will experience more conflicts with turning traffic, as there are no turn lanes provided in the area. The probability for additional crashes will increase.

The mayors of the shore communities, Lakeland, Lakeland Shores, Lake St. Croix Beach, St. Mary's Point, and Afton, approached the county to look at the corridor.

A study of the corridor was developed with the goal of identifying and measuring problems that currently exist, and developing an acceptable solution to serve the growing traffic needs in the area. Draft alternatives have been created, with the preferred alternative including the addition of raised median left turn lanes, shoulder widening, access consolidation, and roundabouts.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Construction	2,842,000					2,842,000
<b>Total</b>	<b>2,842,000</b>					<b>2,842,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants	2,042,000					2,042,000
Local Contributions	100,000					100,000
State Aid	700,000					700,000
<b>Total</b>	<b>2,842,000</b>					<b>2,842,000</b>

**Project #** RB-2538  
**Project Name** CSAH 22 and Hardwood

**Location** Cottage Grove

**Type** Construction  
**Useful Life** 5+ years  
**Category** Road & Bridge  
**Priority** 2 Somewhat Critical  
**Contact** W. Sandberg  
**Department** PW - Road & Bridge

**Description**

CSAH 22 is a major east-west route across south Washington County. Safety and capacity concerns have recently arisen as the Wakota project and continued growth have appeared in this area.

**Justification**

This project proposes to improve CSAH 22 between the existing four-lane section at TH61 and Hilton Avenue. Improvements will include four-lanes, raised median, and traffic control.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Land Acquisition				500,000		500,000
Construction					1,500,000	1,500,000
Consultant Services			100,000			100,000
<b>Total</b>			<b>100,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,100,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Local Contributions				500,000	500,000	1,000,000
State Aid			100,000		1,000,000	1,100,000
<b>Total</b>			<b>100,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,100,000</b>



## **Capital Improvement Plan**

### **Technology**

This category includes the technology needs of Washington County. County departments have developed plans to identify their ongoing 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 only if their unit cost is \$5000 or greater.

# Washington County, Minnesota

## *Technology*

2008 thru 2012

### PROJECTS BY CATEGORY

Category	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Technology</b>								
Election Equipment	ATSE-001	3		500,000				500,000
Office Technology	ATSE-002	3	18,000	47,500	20,000	35,000	25,000	145,500
Real Estate Software	ATSE-003	3	20,000					20,000
Software Replacement	ATSE-004	3			300,000			300,000
Gov Ctr - Card Reader System Upgrade	FAC-1000-010	3				35,000		35,000
LEC - CCTV System Upgrade	FAC-1005-007	4				200,000		200,000
LEC - Replace/Add Cameras in Inmate Areas	FAC-1005-010	3	25,000					25,000
Countywide - EMS Upgrades	FAC-1053	1					200,000	200,000
Rekey Master Key System	FAC-1055	2		90,000				90,000
Financial Management System	FSD-001	3			750,000	250,000		1,000,000
Insight HR Enterprise	HR-002	3		15,000				15,000
Photocopier	HR-003	3			8,800			8,800
Voice/Data Network Cabling Infrastructure	IT-002	2		30,000	30,000	30,000	30,000	120,000
Network Closet Master Switches	IT-003	2		200,000				200,000
Telephone System Upgrades and Replacements	IT-005	3		50,000	50,000			100,000
Server Systems	IT-007	3		82,000	82,000	82,000	82,000	328,000
Visual Studio Server	IT-008	4	26,100					26,100
Servers and Licenses	IT-009	1	12,500					12,500
Replacement/Upgrade of iSeries Servers	IT-010	3		350,000				350,000
Powerlock Authority Software	IT-012	2	11,000					11,000
GIS Plotter	IT-013	3				15,000		15,000
Wide Area Network Services for Remote Sites	IT-015	2				100,000		100,000
Computer Room Network Equipment	IT-029	2		200,000	200,000			400,000
SQL Spatial Data Server	IT-037	4		15,000				15,000
iSeries Server Disk Space	IT-038	2		73,500	73,500	73,500	54,000	274,500
Server Storage Systems	IT-042	2			200,000	50,000	50,000	300,000
Ultrium Tape Drive for iSeries	IT-045	2			20,000			20,000
Arc GIS Server	IT-046	3	10,000					10,000
Service Desk Software	IT-047	4		160,000				160,000
Enterprise Content Management	IT-048	3		530,000	445,000	135,000	135,000	1,245,000
Software Imaging System	IT-049	4		20,000				20,000
Internet Web Content Management System	IT-050	4		225,000				225,000
Telephone Systems	LIB-003	3		70,000				70,000
Computer Database Upgrade	LIB-004	3				500,000		500,000
Library Technology	LIB-005	3	5,000					5,000
Radio Frequency Identification Data	LIB-006	3		50,000	950,000			1,000,000
Robotic Total Station	LS-009	1		35,000				35,000
Office Technology	LS-014	2	16,000	92,800		7,000	30,400	146,200

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Radio Frequency Identification	SHR-001	4		15,000				15,000
Mobile Data Terminals	SHR-004	1	84,000					84,000
Dual Band Tracking System	SHR-006	4		10,000				10,000
Drug-Tracking Software	SHR-008	4		10,000				10,000
Metrowide Radio System (800 Mghz)	SHR-009	1	1,000,000	900,000				1,900,000
Surveillance System	SHR-010	3		15,000				15,000
Light Sources	SHR-011	4			10,000			10,000
Crime Scene Processing Equipment	SHR-012	3				24,000		24,000
Forensic Computer	SHR-013	2			7,000			7,000
Digital Evidence Management	SHR-014	1		35,000				35,000
Home Detention Computer	SHR-015	3					25,000	25,000
CITRIX Server Expansion	SHR-023	2	7,600					7,600
Computerized Records Mgmt System	SHR-025	1		2,000,000				2,000,000
Office Technology	SHR-026	3		9,500	9,500	9,500	9,500	38,000
<b>Technology Total</b>			<b>1,235,200</b>	<b>5,830,300</b>	<b>3,155,800</b>	<b>1,546,000</b>	<b>640,900</b>	<b>12,408,200</b>
<b>GRAND TOTAL</b>			<b>1,235,200</b>	<b>5,830,300</b>	<b>3,155,800</b>	<b>1,546,000</b>	<b>640,900</b>	<b>12,408,200</b>

Washington County, Minnesota

Technology

2008 thru 2012

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
<b>Capital Repair Fund</b>								
Gov Ctr - Card Reader System Upgrade	FAC-1000-010	3				35,000		35,000
LEC - CCTV System Upgrade	FAC-1005-007	4				200,000		200,000
Countywide - EMS Upgrades	FAC-1053	1					200,000	200,000
Rekey Master Key System	FAC-1055	2		90,000				90,000
<b>Capital Repair Fund Total</b>				90,000		235,000	200,000	525,000
<b>Federal Grants</b>								
Election Equipment	ATSE-001	3		252,000				252,000
<b>Federal Grants Total</b>				252,000				252,000
<b>Fees</b>								
Office Technology	ATSE-002	3	18,000	47,500	20,000	35,000		120,500
Real Estate Software	ATSE-003	3	20,000					20,000
Software Replacement	ATSE-004	3			300,000			300,000
Mobile Data Terminals	SHR-004	1	84,000					84,000
<b>Fees Total</b>			122,000	47,500	320,000	35,000		524,500
<b>General Revenue</b>								
Office Technology	ATSE-002	3					25,000	25,000
LEC - Replace/Add Cameras in Inmate Areas	FAC-1005-010	3	25,000					25,000
Insight HR Enterprise	HR-002	3		15,000				15,000
Photocopier	HR-003	3			8,800			8,800
Voice/Data Network Cabling Infrastructure	IT-002	2		30,000	30,000	30,000	30,000	120,000
Network Closet Master Switches	IT-003	2		200,000				200,000
Telephone System Upgrades and Replacements	IT-005	3		50,000	50,000			100,000
Server Systems	IT-007	3		82,000	82,000	82,000	82,000	328,000
Visual Studio Server	IT-008	4	26,100					26,100
Servers and Licenses	IT-009	1	12,500					12,500
Replacement/Upgrade of iSeries Servers	IT-010	3		350,000				350,000
Powerlock Authority Software	IT-012	2	11,000					11,000
GIS Plotter	IT-013	3				15,000		15,000
Wide Area Network Services for Remote Sites	IT-015	2				100,000		100,000
Computer Room Network Equipment	IT-029	2		200,000	200,000			400,000
SQL Spatial Data Server	IT-037	4		15,000				15,000
iSeries Server Disk Space	IT-038	2		73,500	73,500	73,500	54,000	274,500
Server Storage Systems	IT-042	2			200,000	50,000	50,000	300,000
Ultrium Tape Drive for iSeries	IT-045	2			20,000			20,000
Arc GIS Server	IT-046	3	10,000					10,000
Service Desk Software	IT-047	4		160,000				160,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Enterprise Content Management	IT-048	3		530,000	445,000	135,000	135,000	1,245,000
Software Imaging System	IT-049	4		20,000				20,000
Internet Web Content Management System	IT-050	4		225,000				225,000
Library Technology	LIB-005	3	5,000					5,000
Robotic Total Station	LS-009	1		35,000				35,000
Office Technology	LS-014	2	16,000	92,800		7,000	30,400	146,200
Radio Frequency Identification	SHR-001	4		15,000				15,000
Dual Band Tracking System	SHR-006	4		10,000				10,000
Drug-Tracking Software	SHR-008	4		10,000				10,000
Surveillance System	SHR-010	3		15,000				15,000
Light Sources	SHR-011	4			10,000			10,000
Crime Scene Processing Equipment	SHR-012	3				24,000		24,000
Forensic Computer	SHR-013	2			7,000			7,000
Digital Evidence Management	SHR-014	1		35,000				35,000
Home Detention Computer	SHR-015	3					25,000	25,000
CITRIX Server Expansion	SHR-023	2	7,600					7,600
Office Technology	SHR-026	3		9,500	9,500	9,500	9,500	38,000
<b>General Revenue Total</b>			<b>113,200</b>	<b>2,172,800</b>	<b>1,135,800</b>	<b>526,000</b>	<b>440,900</b>	<b>4,388,700</b>
<b>Planned Use of Fund Balance</b>								
Metrowide Radio System (800 Mghz)	SHR-009	1	1,000,000	900,000				1,900,000
<b>Planned Use of Fund Balance Total</b>			<b>1,000,000</b>	<b>900,000</b>				<b>1,900,000</b>
<b>Undesignated</b>								
Election Equipment	ATSE-001	3		248,000				248,000
Financial Management System	FSD-001	3			750,000	250,000		1,000,000
Telephone Systems	LIB-003	3		70,000				70,000
Computer Database Upgrade	LIB-004	3				500,000		500,000
Radio Frequency Identification Data	LIB-006	3		50,000	950,000			1,000,000
Computerized Records Mgmt System	SHR-025	1		2,000,000				2,000,000
<b>Undesignated Total</b>				<b>2,368,000</b>	<b>1,700,000</b>	<b>750,000</b>		<b>4,818,000</b>
<b>GRAND TOTAL</b>			<b>1,235,200</b>	<b>5,830,300</b>	<b>3,155,800</b>	<b>1,546,000</b>	<b>640,900</b>	<b>12,408,200</b>

**Project #** ATSE-001  
**Project Name** Election Equipment

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** C. Peterson  
**Department** Property Records/Taxpayer Sv

**Description**

This project is to provide optical scan vote tabulating equipment for all precincts in Washington County, which will allow precinct level counting equipment, and equipment that will meet the needs for individuals with disabilities.

**Justification**

Replacing this equipment follows the recommended ten-year replacement schedule and the costs of the equipment will be reduced by utilizing the federal grants that are available through June 30, 2009.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		500,000				500,000
<b>Total</b>		500,000				500,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Federal Grants		252,000				252,000
Undesignated		248,000				248,000
<b>Total</b>		500,000				500,000

**Project #** ATSE-002  
**Project Name** Office Technology

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** J. Wagenius  
**Department** Property Records/Taxpayer Sv

**Description**

This project is to provide up-to-date technology for the department, including copiers, 11x17 color printer, plat printer, copy machines, and a high-speed ccanner, which will allow for more efficient processing of documents, some of which fall under a ten-day compliance requirement.

**Justification**

Replacing this equipment on a regular basis follows the recommended replacement schedule cycle of five years and reduces maintenance costs.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing	18,000	47,500	20,000	35,000	25,000	145,500
<b>Total</b>	18,000	47,500	20,000	35,000	25,000	145,500

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Fees	18,000	47,500	20,000	35,000		120,500
General Revenue					25,000	25,000
<b>Total</b>	18,000	47,500	20,000	35,000	25,000	145,500

**Project #** ATSE-003  
**Project Name** Real Estate Software

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** J. Wagenius  
**Department** Property Records/Taxpayer Sv

**Description**

This project is to purchase electronic certificate of real estate value (E-CRV) software for the Recorder's division of Property Records and Taxpayer Services.

**Justification**

Electronic certificate of real estate value software allows for access and submission of CRV information electronically through the Minnesota E-CRV collaborative.

Expenditure	2008	2009	2010	2011	2012	Total
Office Equipment & Furnishing	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2008	2009	2010	2011	2012	Total
Fees	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Project #** ATSE-004  
**Project Name** Software Replacement

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** J. Wagenius  
**Department** Property Records/Taxpayer Sv

**Description**

This project is to provide software replacement for the recording function, which will allow for more efficient processing of recording documents and potentially incorporate a system which is compatible with the county's tax system.

**Justification**

Replacing this software follows the recommended replacement schedule for updates and will reduce costs by not having to pay for additional upgrades to the existing software.

Expenditure	2008	2009	2010	2011	2012	Total
Software >\$5K			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Funding Sources	2008	2009	2010	2011	2012	Total
Fees			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

**Project #** FAC-1000-010  
**Project Name** Gov Ctr - Card Reader System Upgrade

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrade the existing card reader system.

**Justification**

The current technology for the card reader system will be at least six years old in 2011, and it is anticipated that the operating system and some components will need to be upgraded to keep pace with evolving technology and continued growth of the system.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				35,000		35,000
<b>Total</b>				<b>35,000</b>		<b>35,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				35,000		35,000
<b>Total</b>				<b>35,000</b>		<b>35,000</b>

**Project #** FAC-1005-007  
**Project Name** LEC - CCTV System Upgrade

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrade the existing closed circuit television (CCTV) system in the Law Enforcement Center (LEC).

**Justification**

The current version of the CCTV system was installed in 2005 with the most current technology available. In 2011 the technology for the CCTV system will be at least six years old. It is anticipated that the operating systems and some components, including the digital video recorders (DVRs), will need to be upgraded and/or replaced to keep pace with evolving technology and continued growth of the system.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Project #** FAC-1005-010  
**Project Name** LEC - Replace/Add Cameras in Inmate Areas

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Potter  
**Department** PW - Facilities

**Description**

Replace six cameras in housing units that were not replaced as part of the CCTV upgrade in 2005 and add three new cameras in "high risk" cells.

**Justification**

In 2005 the majority of the cameras were replaced in the LEC. At that time, it was felt that six cameras in the inmate housing areas did not need replacing. Since that time, it is felt that new cameras will provide better resolution and clarity.

The Sheriff's Office would also like to add three additional cameras in "high risk" cells to increase their inventory of these types of cells.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Project #** FAC-1053  
**Project Name** Countywide - EMS Upgrades

**Location** Various

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** K. Potter  
**Department** Capital Repair Fund

**Description**

Upgrade the existing Energy Management System (EMS) system, for the entire county to include the main system at the Government Center, the system at the LEC and various outlying buildings that are currently controlled by the EMS.

**Justification**

The current version of the EMS system was installed in 2005. In five years, it is anticipated that the operating systems and some components will need to be upgraded to keep pace with evolving technology.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades					200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund					200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

**Project #** FAC-1055  
**Project Name** Rekey Master Key System

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Potter  
**Department** Capital Repair Fund

**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 system did not follow 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 will 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		90,000				90,000
<b>Total</b>		<b>90,000</b>				<b>90,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Capital Repair Fund		90,000				90,000
<b>Total</b>		<b>90,000</b>				<b>90,000</b>

**Project #** FSD-001  
**Project Name** Financial Management System

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** H. Will  
**Department** Financial Services

**Description**

Analyze the county's current financial management system to either upgrade to the next appropriate level or replace it with another system.

**Justification**

Based on the county's growth and additional needs for efficient financial tracking and reporting, we need to determine if our current operating system is sufficient to serve all of our needs.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K			750,000	250,000		1,000,000
<b>Total</b>			<b>750,000</b>	<b>250,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Undesignated			750,000	250,000		1,000,000
<b>Total</b>			<b>750,000</b>	<b>250,000</b>		<b>1,000,000</b>

**Project #** HR-002  
**Project Name** Insight HR Enterprise

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** V. DeFord  
**Department** Human Resources

**Description**

NEOGOV's Insight Enterprise is the leading workforce management solution specifically designed for the public sector. It goes beyond simple applicant tracking to incorporate all aspects of recruitment, selection, applicant tracking, workflow automation, reporting, and analysis into a fully integrated enterprise-wide solution.

**Justification**

Insight Enterprise will enhance HR services by: automating many of the manual processes involved with recruiting resulting in higher productivity and higher-quality outcomes; enhancing communication and customer satisfaction with applicants by providing an online application, automated notices of position openings, and access for applicants to track where their application is in the process; and providing over 50 standard system reports so Human Resources staff can measure services such as time-to-fill, recruitment costs, applicant quality, etc., and use the data to implement process improvements.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		15,000				15,000
<b>Total</b>		15,000				15,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		15,000				15,000
<b>Total</b>		15,000				15,000

**Project #** HR-003  
**Project Name** Photocopier

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** V. DeFord  
**Department** Human Resources

**Description**

Toshiba E-Studio 450 digital photocopier.

**Justification**

In 2010 the service life of the current photocopier will expire and need to be replaced. Human Resources staff make hundreds of copies each week as part of the regular workflow processes. Many of the copies are sent to other agencies, making it imperative that the copy quality is very high.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing			8,800			8,800
<b>Total</b>			8,800			8,800

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue			8,800			8,800
<b>Total</b>			8,800			8,800

**Project #** IT-002  
**Project Name** Voice/Data Network Cabling Infrastructure

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**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 1,200 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 Industries Association (TIA-EIA) 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 megabytes. If workstations require faster network speeds, then upgraded cabling is required, most will not need this higher speed; but some, such as those who access geographic information systems (GIS), imaging, etc., will.

Projected expenditures may vary based on campus construction projects.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		30,000	30,000	30,000	30,000	120,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		30,000	30,000	30,000	30,000	120,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>

**Project #** IT-003  
**Project Name** Network Closet Master Switches

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**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 last replaced in 2004.

Projected expenditures may vary based on campus construction projects.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Project #** IT-005  
**Project Name** Telephone System Upgrades and Replacements

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Johnson  
**Department** Information Technology

**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. 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 VoIP (Voice over Internet Protocol) and/or Internet Protocol (IP).

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		50,000	50,000			100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		50,000	50,000			100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>			<b>100,000</b>

**Project #** IT-007  
**Project Name** Server Systems

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Project is replacement of Wintel (Windows/Intel) servers. This request will also allow Information Technology to implement other server consolidation/clustering technologies in the future and add disk and memory to current servers as needed.

Washington County currently has 82 Wintel servers that are used to store files, host applications, etc.

**Justification**

Performance will degrade as servers age. Limited space and memory will be required to keep the current servers functioning. Downtime and maintenance charges become greater as servers age. The county's shared file server should be replaced every three to four years; the general guidelines are to replace this server every 5 years. Costs shown here are based on replacing 1/5 of the existing servers each year.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		82,000	82,000	82,000	82,000	328,000
<b>Total</b>		<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>328,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		82,000	82,000	82,000	82,000	328,000
<b>Total</b>		<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>328,000</b>

**Project #** IT-008  
**Project Name** Visual Studio Server

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Purchase and installation of a Microsoft environment to support current and future Microsoft development and maintenance.

**Justification**

This project will enable Information Technology staff to plan, design, develop, test, implement, and support various applications.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing	26,100					26,100
<b>Total</b>	<b>26,100</b>					<b>26,100</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	26,100					26,100
<b>Total</b>	<b>26,100</b>					<b>26,100</b>

**Project #** IT-009  
**Project Name** Servers and Licenses

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This project is to purchase two window servers and the related software licenses.

**Justification**

Currently, the Information Technology Department does not have a testing environment for the Window server applications. Updates, patches, and new releases are done on production servers, causing down time for departments.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing	12,500					12,500
<b>Total</b>	<b>12,500</b>					<b>12,500</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	12,500					12,500
<b>Total</b>	<b>12,500</b>					<b>12,500</b>

**Project #** IT-010  
**Project Name** Replacement/Upgrade of iSeries Servers

**Location** Various

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Replacement of iSeries two servers.

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		350,000				350,000
<b>Total</b>		350,000				350,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		350,000				350,000
<b>Total</b>		350,000				350,000

**Project #** IT-012  
**Project Name** Powerlock Authority Software

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This software is being requested for iSeries servers to help address auditor concerns. The software provides a separation of duties that the auditors look for.

**Justification**

Benefits of the software include segregation of duties, elimination of special authorities on everyday profiles, providing a complete audit trail, providing an interface to existing alert systems and e-mail solutions, and ensuring that users do not abuse the privileges they are granted.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K	11,000					11,000
<b>Total</b>	11,000					11,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	11,000					11,000
<b>Total</b>	11,000					11,000

**Project #** IT-013  
**Project Name** GIS Plotter

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Purchase of Geographical Information System (GIS) plotter used for printing maps and other large documents.

**Justification**

This follows the standard replacement schedule for this type of plotter.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing				15,000		15,000
<b>Total</b>				15,000		15,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue				15,000		15,000
<b>Total</b>				15,000		15,000

**Project #** IT-015  
**Project Name** Wide Area Network Services for Remote Sites

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**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 replace end-of-life/obsolete hardware.

**Justification**

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

Projected expenditures may vary based on campus construction projects.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades				100,000		100,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue				100,000		100,000
<b>Total</b>				100,000		100,000

**Project #** IT-029  
**Project Name** Computer Room Network Equipment

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**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 we assume a second data center will be needed with the Government Center campus expansion.

**Justification**

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

Projected expenditures may change based on campus construction projects.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		200,000	200,000			400,000
<b>Total</b>		200,000	200,000			400,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		200,000	200,000			400,000
<b>Total</b>		200,000	200,000			400,000

**Project #** IT-037  
**Project Name** SQL Spatial Data Server

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Purchase a dedicated enterprise SQL data server that can also be used 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing		15,000				15,000
<b>Total</b>		15,000				15,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		15,000				15,000
<b>Total</b>		15,000				15,000

**Project #** IT-038  
**Project Name** iSeries Server Disk Space

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Additional disk and memory for the iSeries server is critical to keep up with the growing demand for data storage and processing power. Each year Information Technology (IT) staff try to predict how much disk and memory is needed to keep the server running at optimal levels.

**Justification**

To keep up with the growing demand for new applications and software, Information Technology must ensure that 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.

IT will be assessing the future needs of the current servers. These estimated dollars are based on future growth for our current servers. If new hardware is funded, some dollars may not be needed.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		73,500	73,500	73,500	54,000	274,500
<b>Total</b>		<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>54,000</b>	<b>274,500</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		73,500	73,500	73,500	54,000	274,500
<b>Total</b>		<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>54,000</b>	<b>274,500</b>

**Project #** IT-042  
**Project Name** Server Storage Systems

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This request will allow for incremental upgrades and enhancements to the current server tape backup storage system that was implemented in 2003.

**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 need to be stored (500 gigabytes currently stored), it is recommended that a storage area network (SAN) be considered. 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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			200,000	50,000	50,000	300,000
<b>Total</b>			<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue			200,000	50,000	50,000	300,000
<b>Total</b>			<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

**Project #** IT-045  
**Project Name** Ultrium Tape Drive for iSeries

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This request will replace the tape drive on the iSeries development server to an 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 reduces the backup time. 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 re-usable tapes versus forty weekly for backup, at a cost of \$80 each), and reduce backup processing time.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades			20,000			20,000
<b>Total</b>			20,000			20,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue			20,000			20,000
<b>Total</b>			20,000			20,000

**Project #** IT-046  
**Project Name** Arc GIS Server

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

Purchase and installation of an Arc GIS server to support 2008 Information Technology plans for enhanced GIS support of Washington County.

**Justification**

The existing GIS server was installed in 2003. This is a Windows 2000 server whose warranty expires in September 2007. The existing operating system does not meet Information Technology specifications. It currently handles all GIS enterprise licenses, and the Internet map server for all internal web-based applications. It was designed to handle a maximum of 30 requests per hour. The demand now averages 40.5 requests per hour between 7:00 a.m., and 5:00 p.m., with peaks of 70 requests per hour. This server is not scalable to meet the increased GIS demand and will not meet the need as we transition to a services oriented architecture. Also, the existing server is an 8u configuration which takes up eight times the space of the proposed 1u system. Size reduction and improved processor performance would also mean a power savings.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	10,000					10,000
<b>Total</b>	10,000					10,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	10,000					10,000
<b>Total</b>	10,000					10,000

**Project #** IT-047  
**Project Name** Service Desk Software

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This initiative will replace the existing Service Desk management system (Issue Trak).

**Justification**

A new system is needed to better meet the needs of the county and be compliant with the industry standard Information Technology Infrastructure Library (ITIL) framework and processes.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

**Project #** IT-048  
**Project Name** Enterprise Content Management

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This project consists of the purchase and implementation of the recommended Electronic Content Management hardware and software, as well as a Proof-of-Concept (POC) plan based on a recommended pilot project that will develop coordinated, cost-effective methods of managing content and electronic documents throughout the enterprise.

**Justification**

The county currently has no entitywide system in place that offers efficient document management. This system will provide a cost-effective method of managing electronic documents countywide.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		530,000	445,000	135,000	135,000	1,245,000
<b>Total</b>		<b>530,000</b>	<b>445,000</b>	<b>135,000</b>	<b>135,000</b>	<b>1,245,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		530,000	445,000	135,000	135,000	1,245,000
<b>Total</b>		<b>530,000</b>	<b>445,000</b>	<b>135,000</b>	<b>135,000</b>	<b>1,245,000</b>

**Project #** IT-049  
**Project Name** Software Imaging System

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This project consists of purchasing a software tool that creates and distributes the basic software installation for PCs and servers. This initiative will upgrade our existing licenses to cover all of the county's workstations, and establish capabilities to address the server environment as well.

**Justification**

This project will enable Information Technology staff to establish a standardized server installation and enable them to perform restorative services as quickly as possible in an emergency or disaster-recovery situation.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		20,000				20,000
<b>Total</b>		20,000				20,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		20,000				20,000
<b>Total</b>		20,000				20,000

**Project #** IT-050  
**Project Name** Internet Web Content Management System

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** K. Johnson  
**Department** Information Technology

**Description**

This initiative will implement a standard web based Content Management System.

**Justification**

This project will provide the county with the ability to easily maintain its web sites.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		225,000				225,000
<b>Total</b>		225,000				225,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		225,000				225,000
<b>Total</b>		225,000				225,000

**Project #** LIB-003  
**Project Name** Telephone Systems

**Location** Libraries

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** P. Conley  
**Department** Library System

**Description**

The Oakdale, Wildwood, and Park Grove Library branches are not part of the countywide telephone system. This project would upgrade these three branches into the countywide system, providing greater functionality for library staff and greater oversight for the county.

**Justification**

This migration will improve customer service by facilitating easier communications among all branch staff in responding to customer questions and concerns, allow the Library and county Information Technology departments to use voice over Internet protocol, improve facility management of air handling and other systems that require a telephone/data connection, and make it easier for library staff to reach other county employees and Library Administration.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		70,000				70,000
<b>Total</b>		70,000				70,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Undesignated		70,000				70,000
<b>Total</b>		70,000				70,000

**Project #** LIB-004  
**Project Name** Computer Database Upgrade

**Location** Libraries

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** P. Conley  
**Department** Library System

**Description**

The Library's computer database, HORIZON, includes components that manage the major functions of the library: searching the collection, circulation control, patron records, acquisitions management, and cataloging. The system will need to be upgraded in 2011, and will involve new servers as well as new software.

**Justification**

In the past year, the SIRSI/Dynix Corporation has been sold to an equity firm. In fact, this particular library industry is undergoing an international consolidation. While the impact of this consolidation on Washington County is difficult at this time, we do know that the current product Washington County uses, HORIZON, will cease to be supported by SIRSI/Dynix within the next few years. At that time, the Library will have several choices, including migration to a new platform sold by the company or purchase of an entirely new system. Exact costs for either option are difficult to determine at this time.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K				500,000		500,000
<b>Total</b>				500,000		500,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Undesignated				500,000		500,000
<b>Total</b>				500,000		500,000

**Project #** LIB-005  
**Project Name** Library Technology

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** P. Conley  
**Department** Library System

**Location**

**Description**

The Library Administration needs to replace a Toshiba 4550 photocopier that supports Administration's high-volume photocopying and is used to print large files such as payroll edit sheets and other documents from county applications.

**Justification**

The current copier was purchased in 1997. It reads "673,150 copies," however, we believe the counter has tripped over at least once when it reached one million copies. Replacement parts and service are no longer available for the current machine.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

**Project #** LIB-006  
**Project Name** Radio Frequency Identification Data

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** P. Conley  
**Department** Library System

**Location** Libraries

**Description**

The Library has investigated implementing Radio Frequency Identification Data (RFID) technology to improve inventory control of its collections and better self-service capabilities for the library customer. The project would include 18 RFID self check stations, 16 staff works stations, three conversion stations, 500,000 RFID tags for book items, 50,000 RFID tags for media items, and ten book drops with built-in computerization to read the RFID tags.

**Justification**

This technology has already been implemented by the Stillwater Library, which uses the county's integrated library system. The project would assist the county to move into new technology used by public libraries which keeps better control over library collections and make checking items in and out of the library more accurate and efficient.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planning / Design		50,000				50,000
Software >\$5K			950,000			950,000
<b>Total</b>		<b>50,000</b>	<b>950,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Undesignated		50,000	950,000			1,000,000
<b>Total</b>		<b>50,000</b>	<b>950,000</b>			<b>1,000,000</b>

**Project #** LS-009  
**Project Name** Robotic Total Station

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** M. Welling  
**Department** PW - Survey/Land Mngt

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		35,000				35,000
<b>Total</b>		35,000				35,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		35,000				35,000
<b>Total</b>		35,000				35,000

<b>Project #</b>	<b>LS-014</b>
<b>Project Name</b>	<b>Office Technology</b>

**Location** Government Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** M. Welling  
**Department** PW - Survey/Land Mngt

**Description**

2008  
- High-end computers - Replace three high-end computer workstations to meet or exceed Information Technology (I.T.) hardware standards for 2008.

2009  
- GPS Receivers - We currently have three dual frequency GPS receivers purchased in 2000  
New GPS units will upgrade our present system to keep pace with advancements in GPS technology  
- Replace existing HP plotter to match current IT standards

2011  
- Color laserjet printer - Replace/upgrade existing color printer with a newer/better model

2012  
- High-end computers - Replace three high-end computer workstations to meet or exceed Information Technology (I.T.) hardware standards for 2008  
- Plotter - Replace existing plotter

**Justification**

2008 - High-end computers - Replacement of the high-end workstation allows for the continued effort to keep high-level CAD/GIS tasks and new development synchronized with the next generation operating system and ongoing software advancements while allowing for greater processing speed in relation to larger data sets and color aerial photography. The placement of this new unit will target an existing computer used in project management for aerial photography, FEMA, and other extensive data manipulation.

2009 - The next generation of GPS receivers will utilize new operating frequencies from a new constellation of GPS satellites (USA). Additionally, the next generation of GPS receivers will make use of the Galileo satellite positioning system (European Union) and the GLONAS satellite positioning system (Russia). Along with the improved GPS signal (USA), the international influx of new satellites will expand the present constellation of 24 satellites to something over 60 or 70. Any and/or all of these advancements will make our present system obsolete. The USA advancements were expected to take place by 2006; however the industry has not kept pace with that time frame. USA began launching L2C satellites in 2005. Launching of L5 satellites will begin in 2007; with the full constellation expected to be in place by 2012. The European and Russian systems are also taking shape at this time. By 2008 newly manufactured GPS receivers will be fully capable of utilizing this growing constellation of international satellites and other system improvements. We anticipate the trade-in value of our current GPS receivers to be \$5,000. The expenditure amount below includes this deduction.

Plotter - Large-format plotter will accommodate plots up to 42 inches wide. This plotter will provide quality graphic products and maintain expected levels of customer service. Ever changing advancements in hardware, software, and networking technology will be addressed with the replacement plotter, allowing for more efficient and cost-effective map and graphic reproduction. Most after-warranty service contracts on older plotters are cost prohibitive and not recommended.

2011 - Periodic replacement of the existing color printer is necessary to continue to provide quality graphic products and maintain expected levels of customer service. Ever changing advancements in hardware, software, and networking technology would be addressed with the replacement printer, allowing for more efficient and cost-effective map and graphic reproduction. The new printer will typically be faster and cheaper to maintain and operate. In addition, most after-warranty service contracts on older printers are cost prohibitive and not recommended.

2012 - Large-format plotter will accommodate plots up to 60 inches wide. This plotter will provide quality graphic products and maintain expected levels of customer service. Ever changing advancements in hardware, software, and networking technology will be addressed with the replacement plotter, allowing for more efficient and cost-effective map and graphic reproduction. Most after-warranty service contracts on older plotters are cost prohibitive and not recommended.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	16,000	92,800		7,000	30,400	146,200
<b>Total</b>	<b>16,000</b>	<b>92,800</b>		<b>7,000</b>	<b>30,400</b>	<b>146,200</b>
<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	16,000	92,800		7,000	30,400	146,200
<b>Total</b>	<b>16,000</b>	<b>92,800</b>		<b>7,000</b>	<b>30,400</b>	<b>146,200</b>

**Project #** SHR-001  
**Project Name** Radio Frequency Identification

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

This project is for the purpose of purchasing a radio frequency identification property marking and managing system, which will be used to inventory, monitor, and manage physical evidence kept at the Sheriff's Office.

**Justification**

Our current bar code system is more than 13 years old and does not function well. We propose using this technology to replace and streamline the evidence process.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		15,000				15,000
<b>Total</b>		15,000				15,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		15,000				15,000
<b>Total</b>		15,000				15,000

**Project #** SHR-004  
**Project Name** Mobile Data Terminals

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Capital Projects (Other)

**Description**

This request will replace the mobile data terminals (MDTs) that are mounted in patrol cars. The current MDTs were purchased in 1994 and utilize 1994 technology. The units are rented to police departments within Washington County and are also used by Washington County deputies. The rental income received from other jurisdictions will help to offset the costs of the replacement equipment.

**Justification**

To keep up with technology and the implementation of the NCIC 2000 system, an upgrade in MDT data capability is needed.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	84,000					84,000
<b>Total</b>	84,000					84,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Fees	84,000					84,000
<b>Total</b>	84,000					84,000

**Project #** SHR-006  
**Project Name** Dual Band Tracking System

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

This project is to purchase a dual band tracking system, with associated installation equipment, which will track mobile activity of suspects in criminal investigations.

**Justification**

This system will expedite information gathering in order to apprehend criminals in a timely fashion and give officers the ability to reduce labor-intensive surveillance while improving our ability to track suspects.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		10,000				10,000
<b>Total</b>		10,000				10,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		10,000				10,000
<b>Total</b>		10,000				10,000

**Project #** SHR-008  
**Project Name** Drug-Tracking Software

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Purchase of Drug Trak Intelligence Management Software package that can track narcotics information.

**Justification**

This software will enhance our ability to record, store, and share critical narcotics information.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		10,000				10,000
<b>Total</b>		10,000				10,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		10,000				10,000
<b>Total</b>		10,000				10,000

**Project #** SHR-009  
**Project Name** Metrowide Radio System (800 Mghtz)

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Capital Projects (Other)

**Description**

This request will replace the county's radio system. The state and the Metropolitan Radio Board have been developing a regionwide 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 has pledged financial assistance to build the system over a two year period beginning in 2007. However, state funding can only be used to pay for infrastructure. In 2009 the county will be responsible for purchasing radios for its own use. This cost is estimated at \$900,000.

NOTE: Additional funding for this project was allocated in 2006 and is eligible for continued carryover into future years for additional expenditures if needed.

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing		900,000				900,000
Replacement / Upgrades	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>900,000</b>				<b>1,900,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Planned Use of Fund Balance	1,000,000	900,000				1,900,000
<b>Total</b>	<b>1,000,000</b>	<b>900,000</b>				<b>1,900,000</b>

**Project #** SHR-010  
**Project Name** Surveillance System

**Location** Various

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Purchase of surveillance cameras.

**Justification**

Having these cameras will allow us the ability to remotely surveil sites of potential or suspected crime scenes.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

**Project #** SHR-011  
**Project Name** Light Sources

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 4 Less Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

To purchase alternative lighting sources for processing crime scenes that would otherwise be undetectable.

**Justification**

To enhance our ability to process crime scenes that would otherwise be undetectable. The equipment we have now is more than five years old and we will need to replace these in order to use contemporary methods at crime scenes to detect evidence.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing			10,000			10,000
<b>Total</b>			10,000			10,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue			10,000			10,000
<b>Total</b>			10,000			10,000

**Project #** SHR-012  
**Project Name** Crime Scene Processing Equipment

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Purchase of crime scene processing equipment, including all needed upgrades, for the crime lab within the Sheriff's Office.

**Justification**

This equipment will enhance our ability to process crime scenes in a quick and efficient manner.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing				24,000		24,000
<b>Total</b>				24,000		24,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue				24,000		24,000
<b>Total</b>				24,000		24,000

**Project #** SHR-013  
**Project Name** Forensic Computer

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

The purchase of a forensic computer for the Sheriff's Office.

**Justification**

This computer will enhance (or replace) our forensic computer used to process computer data relating to criminal cases.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing			7,000			7,000
<b>Total</b>			7,000			7,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue			7,000			7,000
<b>Total</b>			7,000			7,000

**Project #** SHR-014  
**Project Name** Digital Evidence Management

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

This project requires a high-end PC and software package capable of capturing, enhancing, and storing to CD or DVD images and/or videos for the purpose of investigation and prosecution of crimes. The project would be started and finished in 2009, completing the digital evidence management project by adding necessary storage and licenses to enable use for the entire department and access by prosecutors for the courts.

**Justification**

This equipment will enhance the quality of pictures from security cameras, and like devices, and aid in the apprehension of criminals. As the technology of squad video systems and more digital images are being acquired, this system is needed for the Sheriff's Office.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Software >\$5K		35,000				35,000
<b>Total</b>		35,000				35,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		35,000				35,000
<b>Total</b>		35,000				35,000

**Project #** SHR-015  
**Project Name** Home Detention Computer

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

The purchase of a host computer for the Jail Home Detention Program.

**Justification**

The Home Detention Program host computer will be eight years old in 2012. The age and functionality of the current host computer will justify replacement in the year 2012.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Office Equipment & Furnishing					25,000	25,000
<b>Total</b>					25,000	25,000

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue					25,000	25,000
<b>Total</b>					25,000	25,000

**Project #** SHR-023  
**Project Name** CITRIX Server Expansion

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 2 Somewhat Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**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. We are currently on Phase 4 of this process with the last phase being administered in 2008, which adds a Presentation server and server licenses to provide additional resources for increased users.

**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.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades	7,600					7,600
<b>Total</b>	7,600					7,600

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue	7,600					7,600
<b>Total</b>	7,600					7,600

**Project #** SHR-025  
**Project Name** Computerized Records Mgmt System

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 1 Critical  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Replace the records management system which serves nearly all police, fire, and the Emergency Management System (EMS) in Washington County. The new system needs to not only meet the needs of these agencies and the other services unique to a Sheriff's Office operation, but it must also serve the needs of corrections and 911 services for Washington County. The computerized records management system would probably be a Windows-based system.

**Justification**

The current ALERTS system is a Washington County developed, owned, and maintained system. Current Information Technology planning calls for buying purchased software rather than building applications from scratch.

Integration with state and federal agencies require Washington County to utilize web services and XML technology which the county currently does not own or have the expertise to develop or maintain. This system would initially cost approximately \$2,000,000 with an additional \$100,000 per year after the first year for maintenance which would be a shared cost with agencies.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Undesignated		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

**Project #** SHR-026  
**Project Name** Office Technology

**Location** Law Enforcement Center

**Type** Technology  
**Useful Life** 5+ years  
**Category** Technology  
**Priority** 3 Important  
**Contact** S. Prudhomme  
**Department** Sheriff

**Description**

Following the Sheriff's replacement schedule, copiers will need to be replaced in the Patrol, Records, Jail Programs, and Jail Administration divisions of the Sheriff's Office.

**Justification**

The age and functionality of the current copier warrants replacement, following the Sheriff's Office replacement schedule, as well as the increased volume of activity in all areas.

<b>Expenditure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Replacement / Upgrades		9,500	9,500	9,500	9,500	38,000
<b>Total</b>		<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>38,000</b>

<b>Funding Sources</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
General Revenue		9,500	9,500	9,500	9,500	38,000
<b>Total</b>		<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>38,000</b>