



Capital Improvement Plan

2012-2016

Final
December 13, 2011

2012-2016 Capital Improvement Plan

Washington County, Minnesota

Board of Commissioners

Dennis C. Hegberg, Vice Chair – First District

Bill Pulkrabek – Second District

Gary Kriesel, Chair – Third District

Autumn Lehrke – Fourth District

Lisa Weik – Fifth District

County Administrator

James R. Schug

Table of Contents

	<u>Page #</u>
Capital Improvement Plan	1
Graphics	6
Summary Information	
<u>Summary Tables</u>	
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	28
Projects by Year	29
Detail Information	
<u>Fleet and Misc. Equipment</u>	
Projects by Category	34
Projects by Funding Source	35
Project Descriptions	36
<u>Parks and Land</u>	
Projects by Category	43
Projects by Funding Source	44
Project Descriptions	45
<u>Public Facilities</u>	
Projects by Category	56
Projects by Funding Source	57
Project Descriptions	59
<u>Road and Bridge</u>	
Projects by Category	71
Projects by Funding Source	72
Project Descriptions	75
<u>Technology</u>	
Projects by Category	108
Projects by Funding Source	110
Project Descriptions	112
Index	145

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 2012 through 2016.

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 2012-2016 Capital Improvement Plan (CIP) are to present a comprehensive plan 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 Washington County Board of Commissioners adopts this document with the provision that capital improvement planning is subject to the dynamics of county growth and acknowledges that other unanticipated needs or funding availability may take precedence over planned projects.

Explanation

The projects programmed for funding are based on need and the county's ability to finance them. The CIP covers a five-year period, 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 2012-2016 CIP totals \$146,904,100, of which \$21,012,800 has been included in the county's proposed 2012 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 are included in this CIP. If a multi-year project was budgeted, in whole, in a year prior to this five-year period, and continues into the next five-year period, it is not reflected in this document, as those costs are not considered new project costs to the county. Projects included in this CIP have the following characteristics:

- projects over \$5,000, including lease-purchase agreements and single-purchase items; 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:

Budget Impact/Other

Information listed here describes if and to what extent the project will affect the county's current and future operating budget and the services that the county provides. Financial factors may include personnel costs, maintenance costs, utility costs, various changes in revenues/expenditures, etc. Non-financial factors may include environmental impacts, response times, access to services, public safety, etc.

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, excluding office equipment.
- ***Parks and Land*** projects include the acquisition and development of land and facilities for recreation and open space purposes.
- ***Public Facilities*** projects include the construction or expansion of county buildings used for offices and operations, excluding parks facilities.
- ***Road and Bridge*** projects involve the construction of new transportation infrastructure, pavement improvement, railroad crossing improvements, right-of-way acquisition needed for transportation projects, safety improvements, and traffic management signals.
- ***Technology*** projects support or improve information systems and other technology-related items, including office, computer, 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 Type/Expenditure

Describes the type of expenditure the project falls into. Expenditure types are identified as Construction, Equipment, Fleet, Improvements, Land, and Technology. These types are then further broken down into nine additional project expenditures: Construction, Consultant Services, Land Acquisition, Office Equipment & Technology, Planning/Design, Relocation Expenses, Replacement/Upgrades, Right of Way, and Road Equipment & Vehicles.

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 capital improvement bonds as well as capital notes sold by the county. Additionally, **Land and Water Legacy Program (LWLP)** are revenues that have been generated from a voter approved referendum of the sale of bonds for the preservation of water quality, woodlands, and other natural areas. The proceeds of bond sales are used to pay for capital projects.
- **Capital Repair Fund** revenues are derived from rent each department pays to the Building Services Division based on a space allocation methodology. This fund pays for rehabilitation, restoration, and maintenance of existing capital assets and county facilities.
- **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 the County Environmental Charge, and are dedicated 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 (including Regional Rail levy), and may also include other revenues such as a portion of the county’s program aid, licenses, permits, 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. Contributions from local governments are based on cost-participation agreements.

- **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.
- **State Sales Tax** revenues are generated from a 3/8ths percent sales tax which was implemented during 2009 for the purpose of funding cultural and outdoor projects.
- **Transit Revenues (CTIB)** are generated from a 0.25 percent sales tax authorized by the 2008 Legislature. Revenues generated from this sales tax are managed by a County Transit Improvement Board (CTIB) and are to be dedicated to transit projects.
- **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 and identified as a project for future consideration. 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 availability changes. Departments in charge of managing the project are given the responsibility of prioritizing the project against all other projects under their management. Projects for each year are reprioritized annually when the CIP document is updated.

Project Cost

This is the estimated cost of the project during the current five-year period. For projects that involve other agencies, only those costs borne by the county are listed.

Project Name

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

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 along with 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 Washington County Board of Commissioners, will facilitate the effort to administratively update this five-year plan.

The proposed Capital Improvement Plan (CIP) is released to communities for their review and comment in October. The final CIP is presented to the Board of Commissioners for adoption following a public hearing in December.

Questions and/or comments may be directed to:

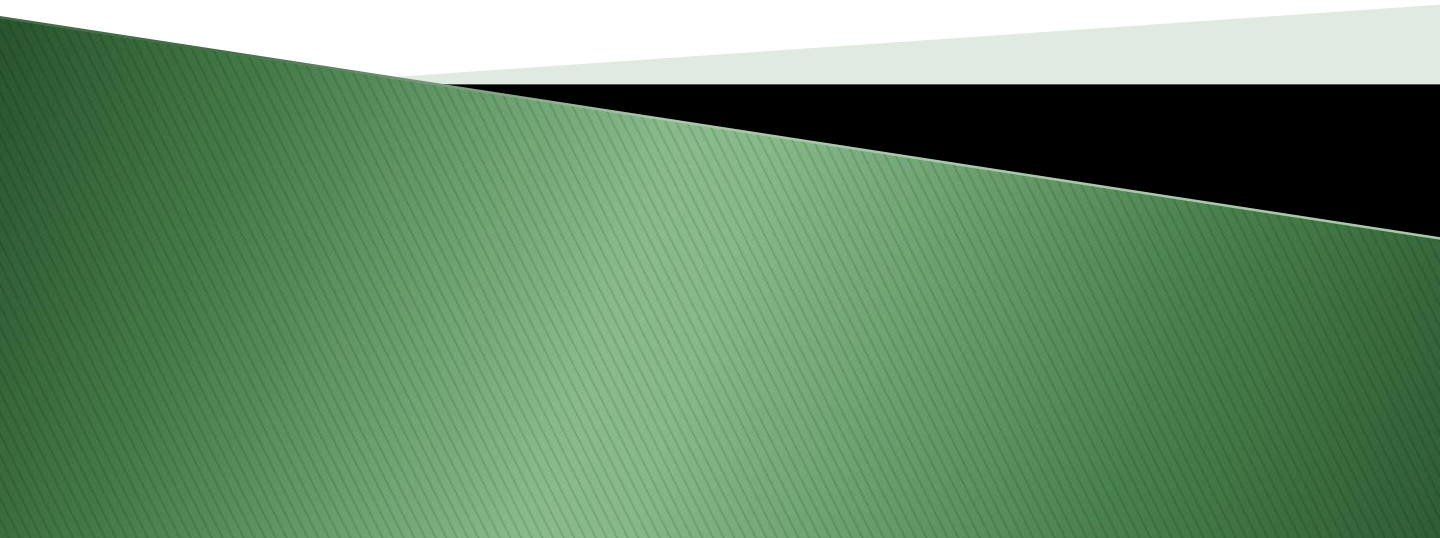
Washington County Government Center
Office of Administration
14949 62nd Street North
Stillwater, MN 55082

Attn: Melinda Kirk, Budget/Financial Analyst
Melinda.kirk@co.washington.mn.us



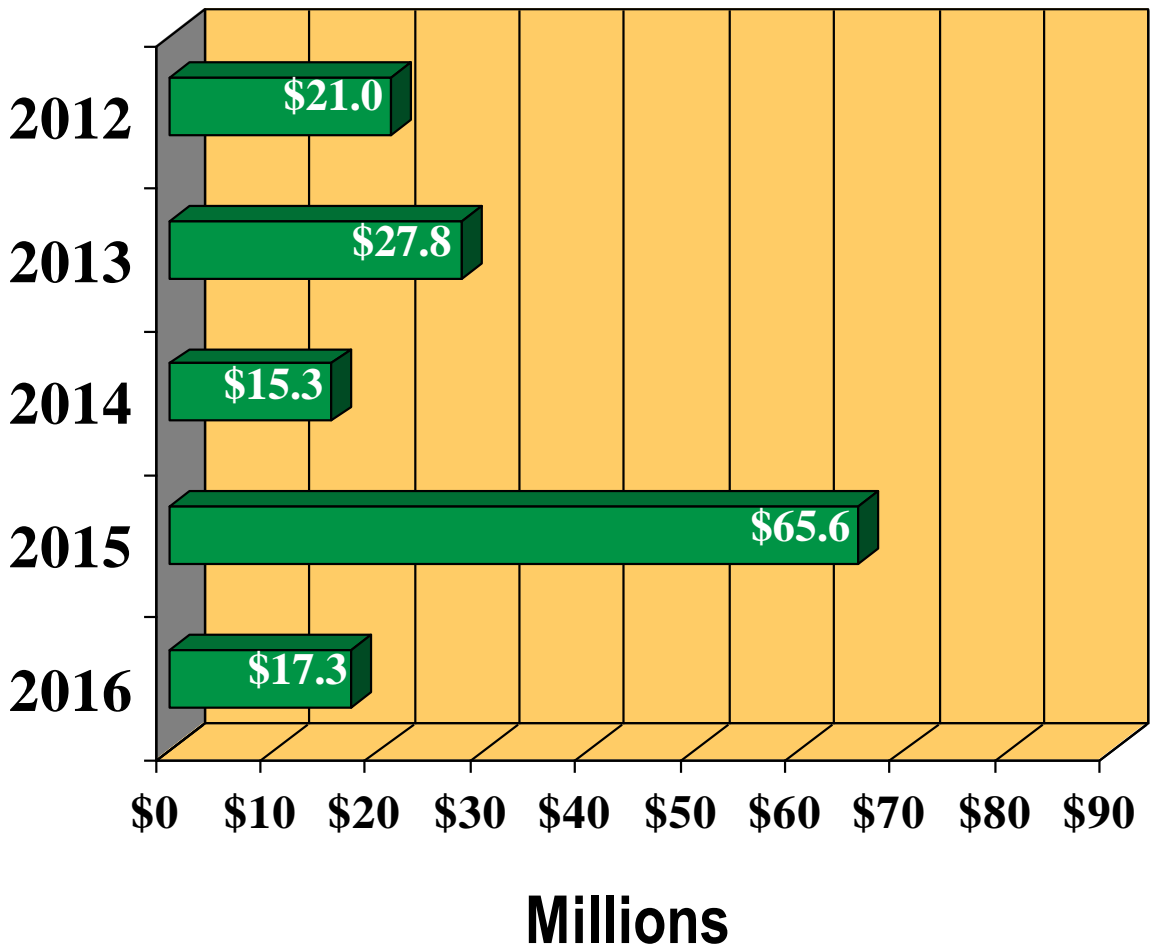
Capital Improvement Plan

Graphic Illustrations



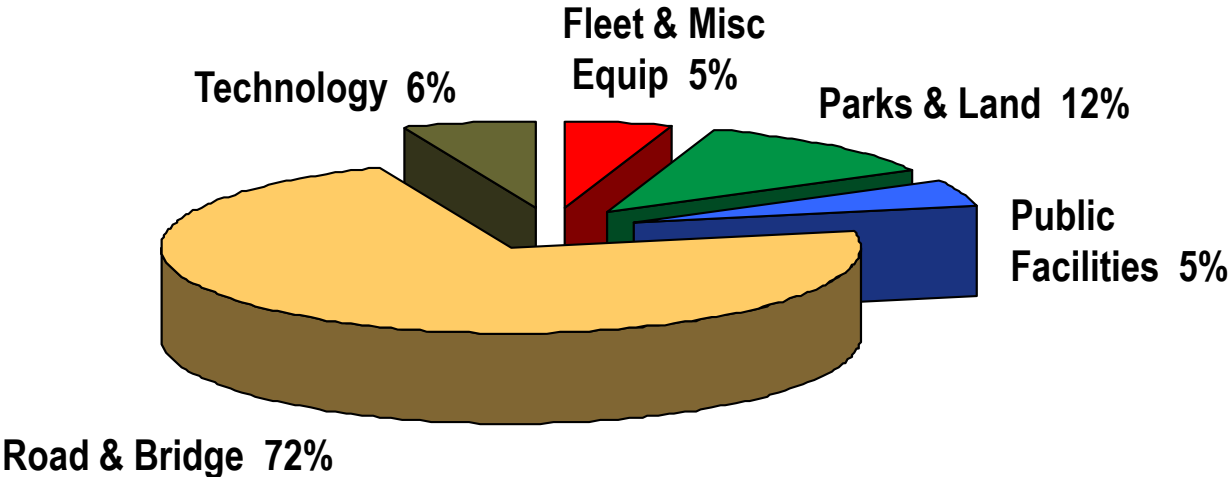
2012-2016 CIP

CIP Expenditures by Year

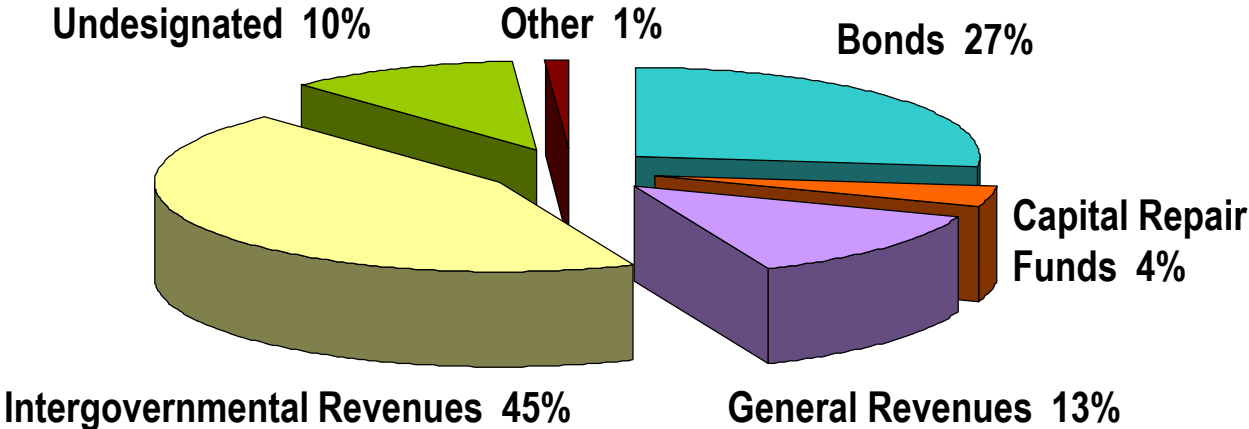


2012 - 2016 CIP

Project Category



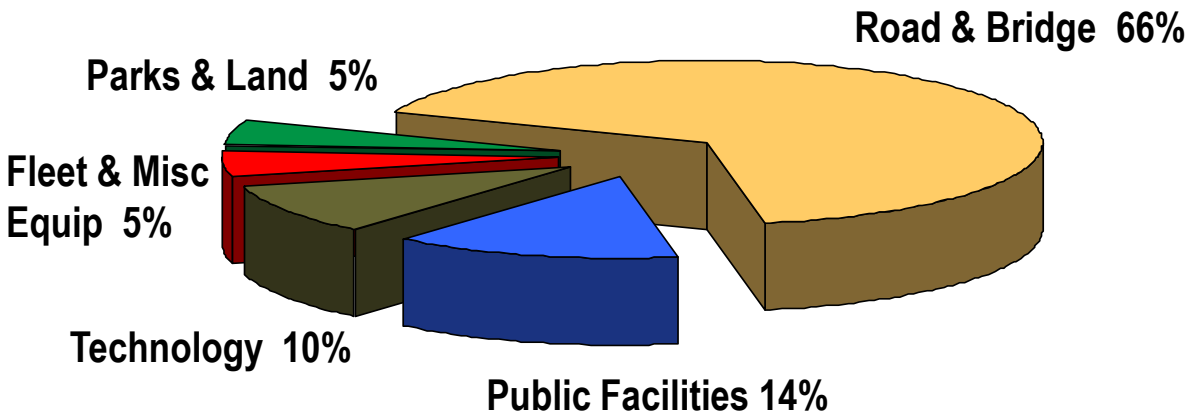
Funding Source



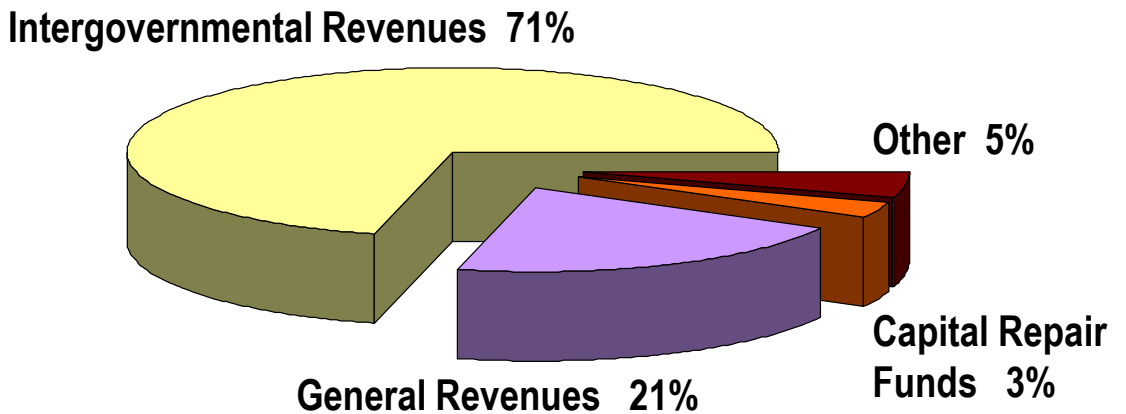
2012 CIP

(BUDGETED)

Project Category



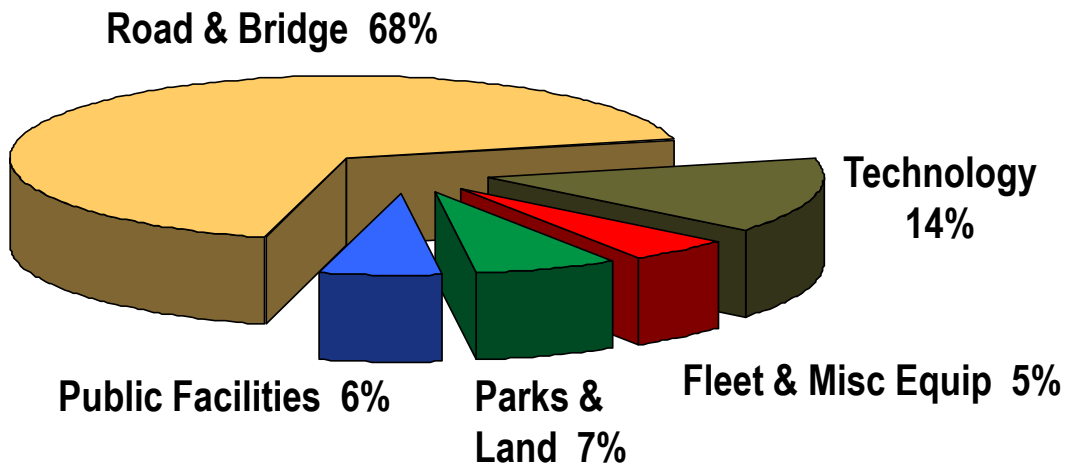
Funding Source



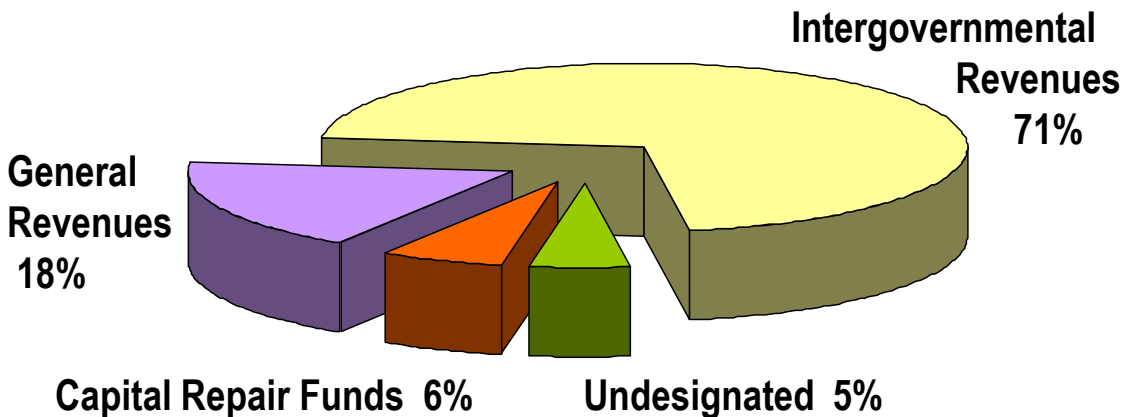
2013 CIP

(PROJECTED)

Project Category



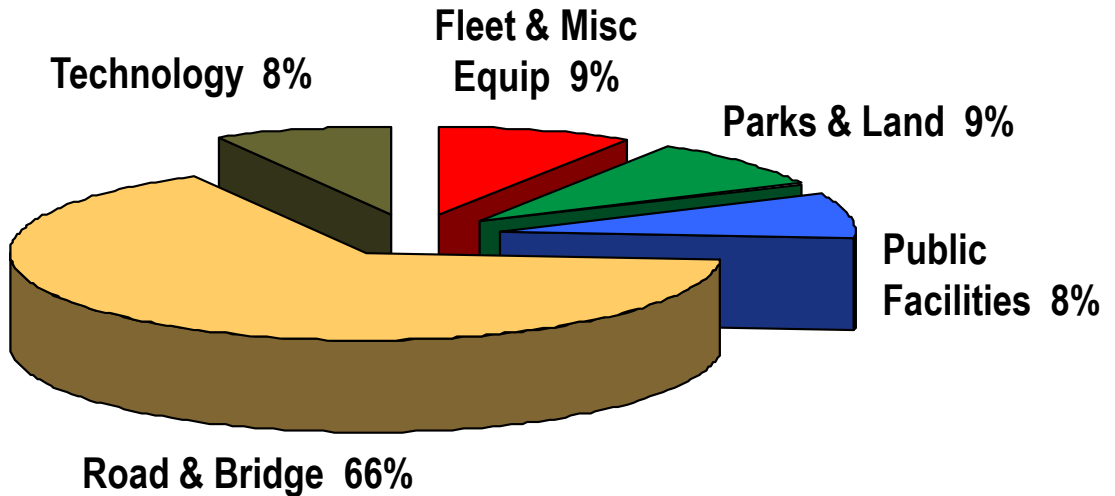
Funding Source



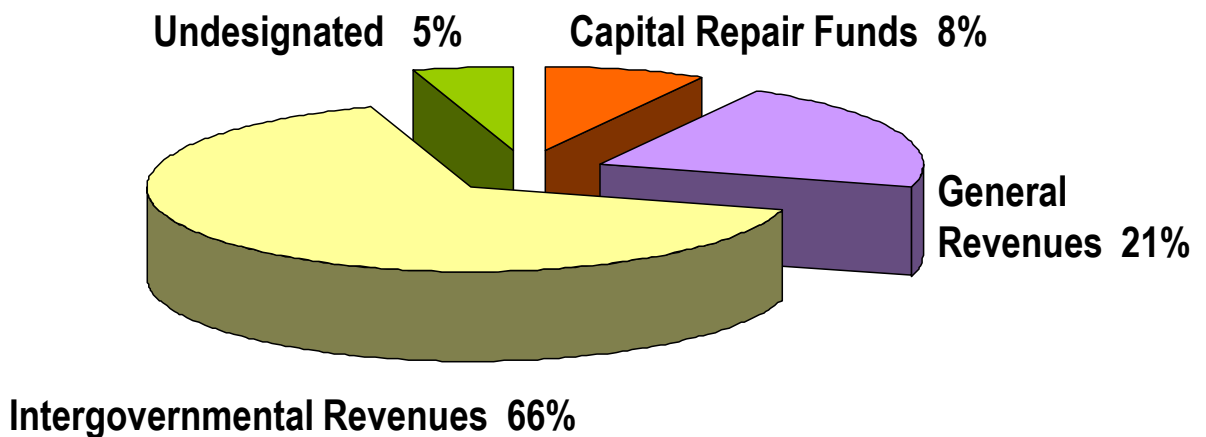
2014 CIP

(PROJECTED)

Project Category



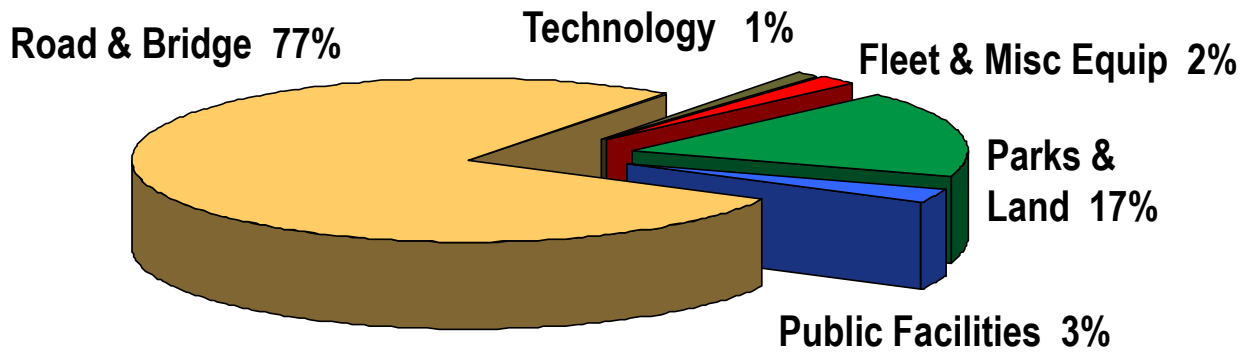
Funding Source



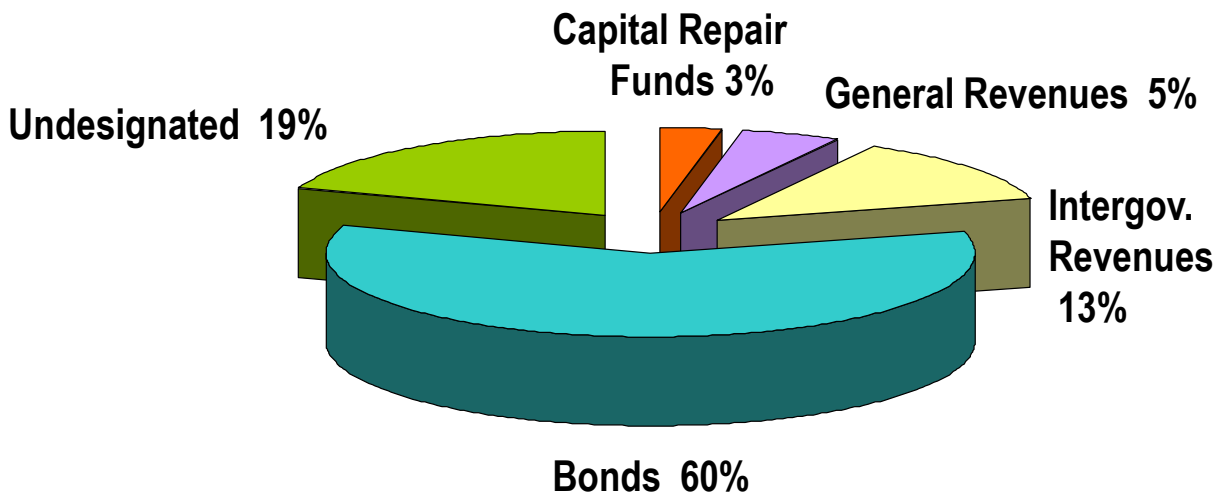
2015 CIP

(PROJECTED)

Project Category



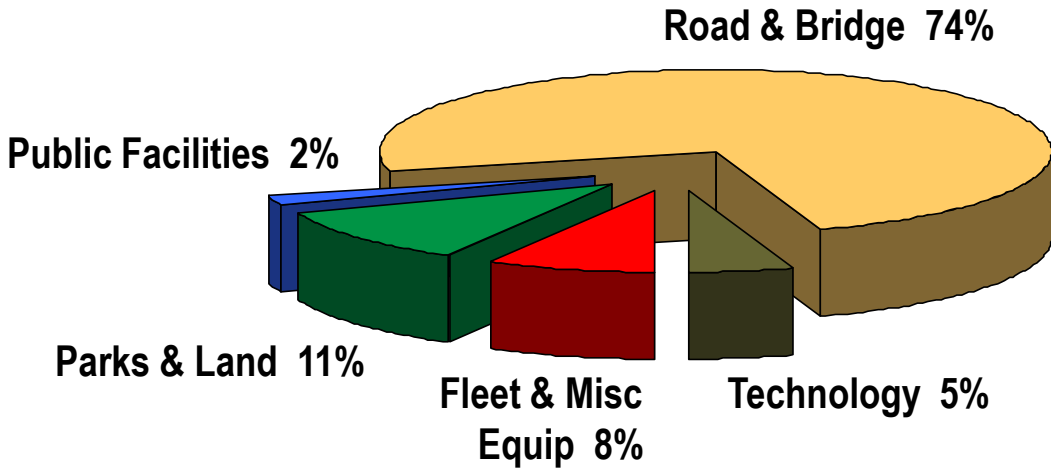
Funding Source



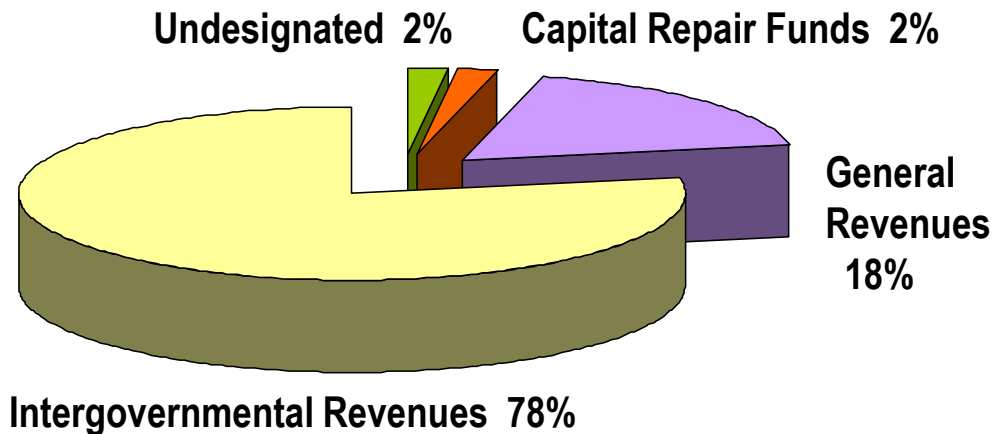
2016 CIP

(PROJECTED)

Project Category



Funding Source





Capital Improvement Plan
Summary Information

Washington County, Minnesota

Capital Plan

2012 thru 2016

DEPARTMENT SUMMARY

Department	2012	2013	2014	2015	2016	Total
Administration		40,000	5,000			45,000
Capital Projects (Bonds)		500,000	1,500,000	52,000,000		54,000,000
Capital Projects (Other)	1,000,000	2,175,000	310,000	250,000	250,000	3,985,000
Capital Projects (R&B)	9,963,300	11,648,300	8,104,300	8,429,300	12,804,300	50,949,500
Capital Repair Fund	610,000	1,635,000	1,250,000	1,650,000	324,000	5,469,000
Community Corrections		34,000		47,000	25,000	106,000
Human Resources				6,000		6,000
Information Technology	647,300	622,000	765,000	300,000	230,000	2,564,300
Library System	26,000	34,000	48,000	35,000	48,000	191,000
Property Records/Taxpayer Svcs	96,300	670,000	25,000		20,000	811,300
Public Health		200,000	25,000			225,000
PW - Administration	9,700	32,300			29,600	71,600
PW - Building Services		16,200				16,200
PW - Historic Courthouse	47,500		30,000	20,000	50,000	147,500
PW - Parks	1,386,000	2,012,400	1,414,400	1,412,400	2,002,000	8,227,200
PW - Road & Bridge	630,000	825,000	925,000	950,000	975,000	4,305,000
PW - Survey/Land Mgmt	46,700		12,900		39,000	98,600
PW- Regional Rail	6,131,000	6,776,700	400,000			13,307,700
Sheriff	419,000	540,000	479,800	460,000	479,400	2,378,200
TOTAL	21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	146,904,100

Washington County, Minnesota

Capital Plan

2012 thru 2016

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Administration								
County Boardroom Projector	ADM-007	3			5,000			5,000
Complaint/Inquiry/Log System	ADM-008	3		40,000				40,000
Administration Total				40,000	5,000			45,000
Capital Projects (Bonds)								
Potential Bond Projects	BONDS-2015	5		500,000	1,500,000	42,000,000		44,000,000
Land & Water Legacy Program	LWLP-001	3				10,000,000		10,000,000
Capital Projects (Bonds) Total				500,000	1,500,000	52,000,000		54,000,000
Capital Projects (Other)								
Point of Sale Implementation	AFD-001	3		500,000				500,000
JD Edwards Migration to Enterprise One	AFD-002	1	1,000,000	1,000,000				2,000,000
Electronic Time Recording	AFD-003	4		150,000	10,000			160,000
Library RFID and Self Check Upgrade	CIP-006	3		275,000	50,000			325,000
Fiber Optic Ring	CIP-052	2		250,000	250,000	250,000	250,000	1,000,000
Capital Projects (Other) Total			1,000,000	2,175,000	310,000	250,000	250,000	3,985,000
Capital Projects (R&B)								
Unspecified Traffic Signal Projects	RB-2201	3	414,000	414,000	420,000	420,000	420,000	2,088,000
Misc. Safety/Traffic Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	3,684,300	3,184,300	3,184,300	3,184,300	3,184,300	16,421,500
CSAH 13; Bailey Road to Glen Road	RB-2213	2	450,000	2,100,000				2,550,000
CSAH 12, TH 244 to East Ave.	RB-2308	3	50,000					50,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3	50,000	2,400,000				2,450,000
CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	RB-2315	1		1,500,000				1,500,000
CSAH 36 and TH 36 Interchange	RB-2320	2	700,000					700,000
CSAH 15 and Big Marine Park Reserve Entrance	RB-2322	3		300,000				300,000
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		50,000			2,800,000	2,850,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2	150,000			1,100,000		1,250,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					500,000	500,000
CSAH 24 Pedestrian Improvements	RB-2541	3	60,000	200,000	500,000			760,000
CSAH 4 and US Hwy 61 Intersection Improvements	RB-2550	1	365,000					365,000
South Maintenance Facility Land Acquisition	RB-2553	1	1,200,000					1,200,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	1,000,000					1,000,000
CSAH 10 - Century to I-694	RB-2556	1	70,000	100,000	1,000,000			1,170,000
CSAH 21 at Valley Creek Bridge	RB-2558	1	800,000					800,000
CSAH 23 in Stillwater	RB-2559	2	800,000	850,000	1,050,000	1,250,000		3,950,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	60,000	50,000	1,000,000			1,110,000
CSAH 13 Trail Connections	RB-2561	3	10,000	200,000		525,000		735,000
CSAH 35 and TH 36 Interchange	RB-2563	2		200,000				200,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			850,000	1,000,000	2,000,000	3,850,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Valley Creek Road Extension (Future CSAH 16)	RB-2566	3				250,000	500,000	750,000
CSAH 14 - CSAH 24 to CSAH 21	RB-2567	2				100,000	500,000	600,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				500,000	2,800,000	3,300,000
Capital Projects (R&B) Total			9,963,300	11,648,300	8,104,300	8,429,300	12,804,300	50,949,500

Capital Repair Fund

Countywide - Site Improvements	BSD-1000-001	1	350,000	150,000	50,000	50,000	100,000	700,000
Integrated Workplace Management System (IWMS)	BSD-1000-012	2	45,000					45,000
Capital Renewal & Asset Management Analysis	BSD-1000-013	2		100,000	100,000	100,000	100,000	400,000
Gov Ctr North - Roof Replacement	BSD-1001-007	2		885,000				885,000
Gov Ctr South - Heating System	BSD-1002-009	1			950,000			950,000
Gov Ctr South - Chiller Replacement	BSD-1002-010	1				1,500,000		1,500,000
Gov Ctr South/North Exterior Envelope Repair	BSD-1002-012	1		100,000	150,000			250,000
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	1		400,000				400,000
Black Creek & CCTV Hardware Replacement	BSD-1005-024	1	170,000					170,000
Historic Courthouse - Replace Chiller	BSD-1046-002	3					124,000	124,000
County Building Card Access Upgrade	BSD-1051	1	45,000					45,000
Capital Repair Fund Total			610,000	1,635,000	1,250,000	1,650,000	324,000	5,469,000

Community Corrections

Office Equipment	CC-005	3		9,000		22,000		31,000
Fleet-Sentence to Service Vehicle Replacement	CC-006	3		25,000		25,000	25,000	75,000
Community Corrections Total				34,000		47,000	25,000	106,000

Human Resources

Office Equipment	HR-002	3				6,000		6,000
Human Resources Total						6,000		6,000

Information Technology

Computer Network Infrastructure	IT-001	2	40,000	110,000	110,000	110,000	40,000	410,000
Web Streaming of Meetings	IT-002	5		100,000				100,000
Telephone System Upgrades and Replacements	IT-005	2		60,000	60,000	30,000	30,000	180,000
Computer Servers and Storage Systems	IT-007	2	173,500	70,000	70,000	70,000	70,000	453,500
GIS Plotter	IT-013	3		17,000				17,000
WiFi - Service Center Expansions	IT-016	4			100,000			100,000
Service Desk Software Replacement	IT-047	3			160,000			160,000
SharePoint Implementation for Intranet & Internet	IT-050	3	233,800					233,800
Video Conferencing System	IT-051	4		175,000	175,000			350,000
Web Filtering/Security Appliance	IT-052	3	50,000					50,000
Virtual Desktop	IT-053	3	150,000	90,000	90,000	90,000	90,000	510,000
Information Technology Total			647,300	622,000	765,000	300,000	230,000	2,564,300

Library System

Office Equipment	LIB-006	3		10,000				10,000
Library Self Check Replacements	LIB-010	3	26,000	24,000	48,000	35,000	48,000	181,000
Library System Total			26,000	34,000	48,000	35,000	48,000	191,000

Property Records/Taxpayer Svcs

Office Equipment	PRTS-002	3	20,000	20,000	25,000		20,000	85,000
------------------	----------	---	--------	--------	--------	--	--------	--------

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Elections-Voting System	PRTS-006	3		650,000				650,000
GPS Survey Equipment	PRTS-007	3	76,300					76,300
Property Records/Taxpayer Svcs Total			96,300	670,000	25,000		20,000	811,300
Public Health								
Electronic Health Records	PH-005	3		200,000				200,000
Septic Program Truck Replacement	PH-006	3			25,000			25,000
Public Health Total				200,000	25,000			225,000
PW - Administration								
Color Copier	PWA-1076	3	9,700					9,700
Copiers - North Shop	PWA-1077	2		32,300			29,600	61,900
PW - Administration Total			9,700	32,300			29,600	71,600
PW - Building Services								
Copiers	BSD-007	2		16,200				16,200
PW - Building Services Total				16,200				16,200
PW - Historic Courthouse								
Lighting on Front Steps	HC-1048-018	4				20,000		20,000
Replace Courtroom Carpet	HC-1048-019	1			30,000			30,000
Storage Cabinets	HC-1048-021	3	7,500					7,500
Chimney Cap and Flashing Repair/Replacement	HC-1048-022	1	40,000					40,000
Dome Flag Renovation	HC-1048-023	2					50,000	50,000
PW - Historic Courthouse Total			47,500		30,000	20,000	50,000	147,500
PW - Parks								
Copiers	PARK-001	2		10,400	10,400	10,400		31,200
Pavement Preservation and Trail Connections	PARK-016	3	275,000	25,000	25,000	25,000	25,000	375,000
Big Marine Park Reserve Maintenance Shop	PARK-2011	2				598,000	1,198,000	1,796,000
Lake Elmo Park Reserve Group Camp	PARK-3002	2	250,000					250,000
Lake Elmo Park Reserve Winter Recreation Area	PARK-3003	3	275,000					275,000
Lake Elmo Park Reserve Trailhead Improvements	PARK-3004	3		148,000				148,000
Lake Elmo Park Reserve Swim Pond Improvements	PARK-3005	2			600,000			600,000
Cottage Grove Ravine Regional Park Renovation	PARK-4003	2		779,000	779,000			1,558,000
St Croix Bluffs Campground Improvements	PARK-8009	2	586,000					586,000
St Croix Bluffs Campground Improvements - Phase 2	PARK-8010	3		350,000				350,000
Point Douglas Regional Trail	PARK-9000	2				779,000	779,000	1,558,000
Hardwood Creek Regional Trail Improvements	PARK-9001	3		700,000				700,000
PW - Parks Total			1,386,000	2,012,400	1,414,400	1,412,400	2,002,000	8,227,200
PW - Road & Bridge								
Fleet Equipment	RB-011	1	630,000	825,000	925,000	950,000	975,000	4,305,000
PW - Road & Bridge Total			630,000	825,000	925,000	950,000	975,000	4,305,000
PW - Survey/Land Mgmt								
Total Stations (Survey Instruments)	LS-009	2	38,500				39,000	77,500
Engineering Copier/Scanner & HP Plotter	LS-010	2	8,200		12,900			21,100

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
PW - Survey/Land Mgmt Total			46,700		12,900		39,000	98,600
PW- Regional Rail								
Red Rock Corridor Development	RAIL-2297-09	3		2,500,000				2,500,000
Rush Line Corridor Development	RAIL-2297-10	3		2,500,000				2,500,000
Gateway Corridor Development	RAIL-2297-11	2	3,000,000					3,000,000
Hardwood Creek Trail	RAIL-2297-12	2	710,000	60,000	400,000			1,170,000
Newport Transit Center	RAIL-2297-13	3	2,421,000					2,421,000
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		1,716,700				1,716,700
PW- Regional Rail Total			6,131,000	6,776,700	400,000			13,307,700
Sheriff								
Patrol Car Replacement	SHR-003	1	390,000	442,000	442,000	442,000	442,000	2,158,000
Canine Patrols	SHR-005	1	7,500	7,500	8,000	8,000	8,000	39,000
Off-Highway Vehicles (OHV)	SHR-007	2	11,500	8,000				19,500
Crime Scene Processing Equipment/Vehicle	SHR-012	3		49,000				49,000
Home Detention Computer	SHR-015	3	10,000					10,000
Watercraft	SHR-016	1		23,500	14,800		14,400	52,700
Surveillance System	SHR-024	3			15,000		15,000	30,000
Office Equipment	SHR-026	3		10,000		10,000		20,000
Sheriff Total			419,000	540,000	479,800	460,000	479,400	2,378,200
GRAND TOTAL			21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	146,904,100

Washington County, Minnesota

Capital Plan

2012 thru 2016

FUNDING SOURCE SUMMARY

Source	2012	2013	2014	2015	2016	Total
Bonds Proceeds				29,500,000		29,500,000
Capital Repair Fund	610,000	1,635,000	1,250,000	1,650,000	324,000	5,469,000
Federal Grants	475,000	1,530,000	320,000		2,230,000	4,555,000
Fees	748,000	16,200	25,000			789,200
General Revenue	4,229,300	4,962,000	3,245,400	3,137,700	3,175,300	18,749,700
General Revenue - RRA levy	264,600	171,700				436,300
Land & Water Legacy Program Funds				10,000,000		10,000,000
Local Contributions	2,122,000	4,928,000	1,985,000	1,510,000	1,960,000	12,505,000
Metropolitan Council	575,000	1,198,000	600,000	598,000	1,198,000	4,169,000
Planned Use of Fund Balance	299,500					299,500
Private Funds			30,000	20,000	50,000	100,000
State Aid	5,442,000	6,807,000	5,335,000	4,635,000	6,330,000	28,549,000
State Grants		650,000				650,000
State Sales Tax	761,000	779,000	779,000	779,000	779,000	3,877,000
Transit Revenues (CTIB)	4,506,400	2,754,000				7,260,400
Undesignated		1,350,000	745,000	12,750,000	250,000	15,095,000
Wheelage Tax	980,000	980,000	980,000	980,000	980,000	4,900,000
GRAND TOTAL	21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	146,904,100

Washington County, Minnesota

Capital Plan

2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Bonds Proceeds								
Potential Bond Projects	BONDS-2015	5				29,500,000		29,500,000
Bonds Proceeds Total						29,500,000		29,500,000
Capital Repair Fund								
Countywide - Site Improvements	BSD-1000-001	1	350,000	150,000	50,000	50,000	100,000	700,000
Integrated Workplace Management System (IWMS)	BSD-1000-012	2	45,000					45,000
Capital Renewal & Asset Management Analysis	BSD-1000-013	2		100,000	100,000	100,000	100,000	400,000
Gov Ctr North - Roof Replacement	BSD-1001-007	2		885,000				885,000
Gov Ctr South - Heating System	BSD-1002-009	1			950,000			950,000
Gov Ctr South - Chiller Replacement	BSD-1002-010	1				1,500,000		1,500,000
Gov Ctr South/North Exterior Envelope Repair	BSD-1002-012	1		100,000	150,000			250,000
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	1		400,000				400,000
Black Creek & CCTV Hardware Replacement	BSD-1005-024	1	170,000					170,000
Historic Courthouse - Replace Chiller	BSD-1046-002	3					124,000	124,000
County Building Card Access Upgrade	BSD-1051	1	45,000					45,000
Capital Repair Fund Total			610,000	1,635,000	1,250,000	1,650,000	324,000	5,469,000
Federal Grants								
Elections-Voting System	PRTS-006	3		250,000				250,000
Red Rock Corridor Development	RAIL-2297-09	3		640,000				640,000
Rush Line Corridor Development	RAIL-2297-10	3		640,000				640,000
Hardwood Creek Trail	RAIL-2297-12	2			320,000			320,000
Newport Transit Center	RAIL-2297-13	3	475,000					475,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2					2,230,000	2,230,000
Federal Grants Total			475,000	1,530,000	320,000		2,230,000	4,555,000
Fees								
Copiers	BSD-007	2		16,200				16,200
Septic Program Truck Replacement	PH-006	3			25,000			25,000
South Maintenance Facility Land Acquisition	RB-2553	1	748,000					748,000
Fees Total			748,000	16,200	25,000			789,200
General Revenue								
County Boardroom Projector	ADM-007	3			5,000			5,000
Complaint/Inquiry/Log System	ADM-008	3		40,000				40,000
Point of Sale Implementation	AFD-001	3		500,000				500,000
JD Edwards Migration to Enterprise One	AFD-002	1	1,000,000	1,000,000				2,000,000
Office Equipment	CC-005	3		9,000		22,000		31,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Fleet-Sentence to Service Vehicle Replacement	CC-006	3		25,000		25,000	25,000	75,000
Office Equipment	HR-002	3				6,000		6,000
Computer Network Infrastructure	IT-001	2	40,000	110,000	110,000	110,000	40,000	410,000
Telephone System Upgrades and Replacements	IT-005	2		60,000	60,000	30,000	30,000	180,000
Computer Servers and Storage Systems	IT-007	2	173,500	70,000	70,000	70,000	70,000	453,500
GIS Plotter	IT-013	3		17,000				17,000
SharePoint Implementation for Intranet & Internet	IT-050	3	233,800					233,800
Web Filtering/Security Appliance	IT-052	3	50,000					50,000
Virtual Desktop	IT-053	3	150,000	90,000	90,000	90,000	90,000	510,000
Office Equipment	LIB-006	3		10,000				10,000
Library Self Check Replacements	LIB-010	3	26,000	24,000	48,000	35,000	48,000	181,000
Total Stations (Survey Instruments)	LS-009	2	38,500				39,000	77,500
Engineering Copier/Scanner & HP Plotter	LS-010	2	8,200		12,900			21,100
Copiers	PARK-001	2		10,400	10,400	10,400		31,200
Pavement Preservation and Trail Connections	PARK-016	3	50,000	25,000	25,000	25,000	25,000	150,000
Electronic Health Records	PH-005	3		200,000				200,000
Office Equipment	PRTS-002	3	20,000	20,000	25,000		20,000	85,000
GPS Survey Equipment	PRTS-007	3	76,300					76,300
Color Copier	PWA-1076	3	9,700					9,700
Copiers - North Shop	PWA-1077	2		32,300			29,600	61,900
Hardwood Creek Trail	RAIL-2297-12	2		50,000	80,000			130,000
Fleet Equipment	RB-011	1	630,000	825,000	925,000	950,000	975,000	4,305,000
Misc. Safety/Traffic Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	1,204,300	1,204,300	1,204,300	1,204,300	1,204,300	6,021,500
Patrol Car Replacement	SHR-003	1	390,000	442,000	442,000	442,000	442,000	2,158,000
Canine Patrols	SHR-005	1	7,500	7,500	8,000	8,000	8,000	39,000
Off-Highway Vehicles (OHV)	SHR-007	2	11,500	8,000				19,500
Crime Scene Processing Equipment/Vehicle	SHR-012	3		49,000				49,000
Home Detention Computer	SHR-015	3	10,000					10,000
Watercraft	SHR-016	1		23,500	14,800		14,400	52,700
Surveillance System	SHR-024	3			15,000		15,000	30,000
Office Equipment	SHR-026	3		10,000		10,000		20,000
General Revenue Total			4,229,300	4,962,000	3,245,400	3,137,700	3,175,300	18,749,700

General Revenue - RRA levy

Hardwood Creek Trail	RAIL-2297-12	2	70,000					70,000
Newport Transit Center	RAIL-2297-13	3	194,600					194,600
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		171,700				171,700

General Revenue - RRA levy Total

264,600	171,700	436,300
----------------	----------------	----------------

Land & Water Legacy Program Funds

Land & Water Legacy Program	LWLP-001	3				10,000,000		10,000,000
-----------------------------	----------	---	--	--	--	------------	--	------------

Land & Water Legacy Program Funds Total

10,000,000	10,000,000
-------------------	-------------------

Local Contributions

Potential Bond Projects	BONDS-2015	5		100,000	750,000			850,000
Red Rock Corridor Development	RAIL-2297-09	3		1,209,000				1,209,000
Rush Line Corridor Development	RAIL-2297-10	3		1,302,000				1,302,000
Gateway Corridor Development	RAIL-2297-11	2	875,000					875,000
Hardwood Creek Trail	RAIL-2297-12	2	10,000	10,000				20,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Unspecified Traffic Signal Projects	RB-2201	3	207,000	207,000	210,000	210,000	210,000	1,044,000
CSAH 13; Bailey Road to Glen Road	RB-2213	2	270,000	300,000				570,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3		50,000				50,000
CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	RB-2315	1		1,500,000				1,500,000
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		25,000			1,000,000	1,025,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2				300,000		300,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					250,000	250,000
CSAH 24 Pedestrian Improvements	RB-2541	3	30,000	100,000	375,000			505,000
South Maintenance Facility Land Acquisition	RB-2553	1	200,000					200,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	500,000					500,000
CSAH 10 - Century to I-694	RB-2556	1	20,000	100,000	250,000			370,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	10,000	25,000	250,000			285,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			150,000	500,000		650,000
Valley Creek Road Extension (Future CSAH 16)	RB-2566	3				250,000	500,000	750,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				250,000		250,000
Local Contributions Total			2,122,000	4,928,000	1,985,000	1,510,000	1,960,000	12,505,000

Metropolitan Council

Pavement Preservation and Trail Connections	PARK-016	3	225,000					225,000
Big Marine Park Reserve Maintenance Shop	PARK-2011	2				598,000	1,198,000	1,796,000
Lake Elmo Park Reserve Group Camp	PARK-3002	2	250,000					250,000
Lake Elmo Park Reserve Trailhead Improvements	PARK-3004	3		148,000				148,000
Lake Elmo Park Reserve Swim Pond Improvements	PARK-3005	2			600,000			600,000
St Croix Bluffs Campground Improvements	PARK-8009	2	100,000					100,000
St Croix Bluffs Campground Improvements - Phase 2	PARK-8010	3		350,000				350,000
Hardwood Creek Regional Trail Improvements	PARK-9001	3		700,000				700,000
Metropolitan Council Total			575,000	1,198,000	600,000	598,000	1,198,000	4,169,000

Planned Use of Fund Balance

Storage Cabinets	HC-1048-021	3	7,500					7,500
Chimney Cap and Flashing Repair/Replacement	HC-1048-022	1	40,000					40,000
South Maintenance Facility Land Acquisition	RB-2553	1	252,000					252,000
Planned Use of Fund Balance Total			299,500					299,500

Private Funds

Lighting on Front Steps	HC-1048-018	4				20,000		20,000
Replace Courtroom Carpet	HC-1048-019	1			30,000			30,000
Dome Flag Renovation	HC-1048-023	2					50,000	50,000
Private Funds Total					30,000	20,000	50,000	100,000

State Aid

Potential Bond Projects	BONDS-2015	5		400,000	750,000			1,150,000
Unspecified Traffic Signal Projects	RB-2201	3	207,000	207,000	210,000	210,000	210,000	1,044,000
Pavement Preservation & Rehab	RB-2204	1	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
CSAH 13; Bailey Road to Glen Road	RB-2213	2	180,000	1,800,000				1,980,000
CSAH 12, TH 244 to East Ave.	RB-2308	3	50,000					50,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3	50,000	1,750,000				1,800,000
CSAH 36 and TH 36 Interchange	RB-2320	2	700,000					700,000
CSAH 15 and Big Marine Park Reserve Entrance	RB-2322	3		300,000				300,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		25,000			1,800,000	1,825,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2	150,000			800,000		950,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					250,000	250,000
CSAH 24 Pedestrian Improvements	RB-2541	3	30,000	100,000	125,000			255,000
CSAH 4 and US Hwy 61 Intersection Improvements	RB-2550	1	365,000					365,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	500,000					500,000
CSAH 10 - Century to I-694	RB-2556	1	50,000		750,000			800,000
CSAH 21 at Valley Creek Bridge	RB-2558	1	800,000					800,000
CSAH 23 in Stillwater	RB-2559	2	800,000	850,000	1,050,000	1,250,000		3,950,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	50,000	25,000	750,000			825,000
CSAH 13 Trail Connections	RB-2561	3	10,000	200,000		525,000		735,000
CSAH 35 and TH 36 Interchange	RB-2563	2		150,000				150,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			700,000	500,000	2,000,000	3,200,000
CSAH 14 - CSAH 24 to CSAH 21	RB-2567	2				100,000	500,000	600,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				250,000	570,000	820,000
State Aid Total			5,442,000	6,807,000	5,335,000	4,635,000	6,330,000	28,549,000

State Grants

CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3		600,000				600,000
CSAH 35 and TH 36 Interchange	RB-2563	2		50,000				50,000
State Grants Total				650,000				650,000

State Sales Tax

Lake Elmo Park Reserve Winter Recreation Area	PARK-3003	3	275,000					275,000
Cottage Grove Ravine Regional Park Renovation	PARK-4003	2		779,000	779,000			1,558,000
St Croix Bluffs Campground Improvements	PARK-8009	2	486,000					486,000
Point Douglas Regional Trail	PARK-9000	2				779,000	779,000	1,558,000
State Sales Tax Total			761,000	779,000	779,000	779,000	779,000	3,877,000

Transit Revenues (CTIB)

Red Rock Corridor Development	RAIL-2297-09	3		651,000				651,000
Rush Line Corridor Development	RAIL-2297-10	3		558,000				558,000
Gateway Corridor Development	RAIL-2297-11	2	2,125,000					2,125,000
Hardwood Creek Trail	RAIL-2297-12	2	630,000					630,000
Newport Transit Center	RAIL-2297-13	3	1,751,400					1,751,400
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		1,545,000				1,545,000
Transit Revenues (CTIB) Total			4,506,400	2,754,000				7,260,400

Undesignated

Electronic Time Recording	AFD-003	4	150,000	10,000				160,000
Potential Bond Projects	BONDS-2015	5				12,500,000		12,500,000
Library RFID and Self Check Upgrade	CIP-006	3	275,000	50,000				325,000
Fiber Optic Ring	CIP-052	2	250,000	250,000	250,000	250,000		1,000,000
Web Streaming of Meetings	IT-002	5	100,000					100,000
WiFi - Service Center Expansions	IT-016	4		100,000				100,000
Service Desk Software Replacement	IT-047	3		160,000				160,000
Video Conferencing System	IT-051	4	175,000	175,000				350,000
Elections-Voting System	PRTS-006	3	400,000					400,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Undesignated Total				1,350,000	745,000	12,750,000	250,000	15,095,000
Wheelage Tax								
Pavement Preservation & Rehab	RB-2204	1	980,000	980,000	980,000	980,000	980,000	4,900,000
Wheelage Tax Total			980,000	980,000	980,000	980,000	980,000	4,900,000
GRAND TOTAL			21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	146,904,100

Washington County, Minnesota

Capital Plan

2012 thru 2016

CATEGORY SUMMARY

Category	2012	2013	2014	2015	2016	Total	Future
Fleet & Misc Equip	1,039,000	1,331,000	1,414,800	1,425,000	1,464,400	<i>6,674,200</i>	
Parks & Land	1,111,000	1,977,000	1,379,000	11,377,000	1,977,000	<i>17,821,000</i>	
Public Facilities	2,863,500	1,635,000	1,280,000	1,670,000	374,000	<i>7,822,500</i>	
Road & Bridge	13,948,300	18,950,000	10,029,300	50,454,300	12,829,300	<i>106,211,200</i>	
Technology	2,051,000	3,867,900	1,191,300	633,400	631,600	<i>8,375,200</i>	
TOTAL	21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	<i>146,904,100</i>	

Washington County, Minnesota

Capital Plan

2012 thru 2016

PROJECTS BY CATEGORY

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Fleet & Misc Equip								
Fleet-Sentence to Service Vehicle Replacement	CC-006	3		25,000		25,000	25,000	75,000
Septic Program Truck Replacement	PH-006	3			25,000			25,000
Fleet Equipment	RB-011	1	630,000	825,000	925,000	950,000	975,000	4,305,000
Patrol Car Replacement	SHR-003	1	390,000	442,000	442,000	442,000	442,000	2,158,000
Canine Patrols	SHR-005	1	7,500	7,500	8,000	8,000	8,000	39,000
Off-Highway Vehicles (OHV)	SHR-007	2	11,500	8,000				19,500
Watercraft	SHR-016	1		23,500	14,800		14,400	52,700
Fleet & Misc Equip Total			1,039,000	1,331,000	1,414,800	1,425,000	1,464,400	6,674,200
Parks & Land								
Land & Water Legacy Program	LWLP-001	3				10,000,000		10,000,000
Big Marine Park Reserve Maintenance Shop	PARK-2011	2				598,000	1,198,000	1,796,000
Lake Elmo Park Reserve Group Camp	PARK-3002	2	250,000					250,000
Lake Elmo Park Reserve Winter Recreation Area	PARK-3003	3	275,000					275,000
Lake Elmo Park Reserve Trailhead Improvements	PARK-3004	3		148,000				148,000
Lake Elmo Park Reserve Swim Pond Improvements	PARK-3005	2			600,000			600,000
Cottage Grove Ravine Regional Park Renovation	PARK-4003	2		779,000	779,000			1,558,000
St Croix Bluffs Campground Improvements	PARK-8009	2	586,000					586,000
St Croix Bluffs Campground Improvements - Phase 2	PARK-8010	3		350,000				350,000
Point Douglas Regional Trail	PARK-9000	2				779,000	779,000	1,558,000
Hardwood Creek Regional Trail Improvements	PARK-9001	3		700,000				700,000
Parks & Land Total			1,111,000	1,977,000	1,379,000	11,377,000	1,977,000	17,821,000
Public Facilities								
Countywide - Site Improvements	BSD-1000-001	1	350,000	150,000	50,000	50,000	100,000	700,000
Capital Renewal & Asset Management Analysis	BSD-1000-013	2		100,000	100,000	100,000	100,000	400,000
Gov Ctr North - Roof Replacement	BSD-1001-007	2		885,000				885,000
Gov Ctr South - Heating System	BSD-1002-009	1			950,000			950,000
Gov Ctr South - Chiller Replacement	BSD-1002-010	1				1,500,000		1,500,000
Gov Ctr South/North Exterior Envelope Repair	BSD-1002-012	1		100,000	150,000			250,000
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	1		400,000				400,000
Historic Courthouse - Replace Chiller	BSD-1046-002	3					124,000	124,000
County Building Card Access Upgrade	BSD-1051	1	45,000					45,000
Lighting on Front Steps	HC-1048-018	4				20,000		20,000
Replace Courtroom Carpet	HC-1048-019	1			30,000			30,000
Storage Cabinets	HC-1048-021	3	7,500					7,500

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Chimney Cap and Flashing Repair/Replacement	HC-1048-022	1	40,000					40,000
Dome Flag Renovation	HC-1048-023	2					50,000	50,000
Newport Transit Center	RAIL-2297-13	3	2,421,000					2,421,000
Public Facilities Total			2,863,500	1,635,000	1,280,000	1,670,000	374,000	7,822,500

Road & Bridge

Potential Bond Projects	BONDS-2015	5		500,000	1,500,000	42,000,000		44,000,000
Pavement Preservation and Trail Connections	PARK-016	3	275,000	25,000	25,000	25,000	25,000	375,000
Red Rock Corridor Development	RAIL-2297-09	3		2,500,000				2,500,000
Rush Line Corridor Development	RAIL-2297-10	3		2,500,000				2,500,000
Gateway Corridor Development	RAIL-2297-11	2	3,000,000					3,000,000
Hardwood Creek Trail	RAIL-2297-12	2	710,000	60,000	400,000			1,170,000
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		1,716,700				1,716,700
Unspecified Traffic Signal Projects	RB-2201	3	414,000	414,000	420,000	420,000	420,000	2,088,000
Misc. Safety/Traffic Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	3,684,300	3,184,300	3,184,300	3,184,300	3,184,300	16,421,500
CSAH 13; Bailey Road to Glen Road	RB-2213	2	450,000	2,100,000				2,550,000
CSAH 12, TH 244 to East Ave.	RB-2308	3	50,000					50,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3	50,000	2,400,000				2,450,000
CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	RB-2315	1		1,500,000				1,500,000
CSAH 36 and TH 36 Interchange	RB-2320	2	700,000					700,000
CSAH 15 and Big Marine Park Reserve Entrance	RB-2322	3		300,000				300,000
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		50,000			2,800,000	2,850,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2	150,000			1,100,000		1,250,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					500,000	500,000
CSAH 24 Pedestrian Improvements	RB-2541	3	60,000	200,000	500,000			760,000
CSAH 4 and US Hwy 61 Intersection Improvements	RB-2550	1	365,000					365,000
South Maintenance Facility Land Acquisition	RB-2553	1	1,200,000					1,200,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	1,000,000					1,000,000
CSAH 10 - Century to I-694	RB-2556	1	70,000	100,000	1,000,000			1,170,000
CSAH 21 at Valley Creek Bridge	RB-2558	1	800,000					800,000
CSAH 23 in Stillwater	RB-2559	2	800,000	850,000	1,050,000	1,250,000		3,950,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	60,000	50,000	1,000,000			1,110,000
CSAH 13 Trail Connections	RB-2561	3	10,000	200,000		525,000		735,000
CSAH 35 and TH 36 Interchange	RB-2563	2		200,000				200,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			850,000	1,000,000	2,000,000	3,850,000
Valley Creek Road Extension (Future CSAH 16)	RB-2566	3				250,000	500,000	750,000
CSAH 14 - CSAH 24 to CSAH 21	RB-2567	2				100,000	500,000	600,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				500,000	2,800,000	3,300,000
Road & Bridge Total			13,948,300	18,950,000	10,029,300	50,454,300	12,829,300	106,211,200

Technology

County Boardroom Projector	ADM-007	3			5,000			5,000
Complaint/Inquiry/Log System	ADM-008	3		40,000				40,000
Point of Sale Implementation	AFD-001	3		500,000				500,000
JD Edwards Migration to Enterprise One	AFD-002	1	1,000,000	1,000,000				2,000,000
Electronic Time Recording	AFD-003	4		150,000	10,000			160,000

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Copiers	BSD-007	2		16,200				16,200
Integrated Workplace Management System (IWMS)	BSD-1000-012	2	45,000					45,000
Black Creek & CCTV Hardware Replacement	BSD-1005-024	1	170,000					170,000
Office Equipment	CC-005	3		9,000		22,000		31,000
Library RFID and Self Check Upgrade	CIP-006	3		275,000	50,000			325,000
Fiber Optic Ring	CIP-052	2		250,000	250,000	250,000	250,000	1,000,000
Office Equipment	HR-002	3				6,000		6,000
Computer Network Infrastructure	IT-001	2	40,000	110,000	110,000	110,000	40,000	410,000
Web Streaming of Meetings	IT-002	5		100,000				100,000
Telephone System Upgrades and Replacements	IT-005	2		60,000	60,000	30,000	30,000	180,000
Computer Servers and Storage Systems	IT-007	2	173,500	70,000	70,000	70,000	70,000	453,500
GIS Plotter	IT-013	3		17,000				17,000
WiFi - Service Center Expansions	IT-016	4			100,000			100,000
Service Desk Software Replacement	IT-047	3			160,000			160,000
SharePoint Implementation for Intranet & Internet	IT-050	3	233,800					233,800
Video Conferencing System	IT-051	4		175,000	175,000			350,000
Web Filtering/Security Appliance	IT-052	3	50,000					50,000
Virtual Desktop	IT-053	3	150,000	90,000	90,000	90,000	90,000	510,000
Office Equipment	LIB-006	3		10,000				10,000
Library Self Check Replacements	LIB-010	3	26,000	24,000	48,000	35,000	48,000	181,000
Total Stations (Survey Instruments)	LS-009	2	38,500				39,000	77,500
Engineering Copier/Scanner & HP Plotter	LS-010	2	8,200		12,900			21,100
Copiers	PARK-001	2		10,400	10,400	10,400		31,200
Electronic Health Records	PH-005	3		200,000				200,000
Office Equipment	PRTS-002	3	20,000	20,000	25,000		20,000	85,000
Elections-Voting System	PRTS-006	3		650,000				650,000
GPS Survey Equipment	PRTS-007	3	76,300					76,300
Color Copier	PWA-1076	3	9,700					9,700
Copiers - North Shop	PWA-1077	2		32,300			29,600	61,900
Crime Scene Processing Equipment/Vehicle	SHR-012	3		49,000				49,000
Home Detention Computer	SHR-015	3	10,000					10,000
Surveillance System	SHR-024	3			15,000		15,000	30,000
Office Equipment	SHR-026	3		10,000		10,000		20,000
Technology Total			2,051,000	3,867,900	1,191,300	633,400	631,600	8,375,200
GRAND TOTAL			21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	146,904,100

Washington County, Minnesota

Capital Plan

2012 thru 2016

EXPENDITURE TYPE SUMMARY

Expenditure Type	2012	2013	2014	2015	2016	Total
Planning / Design	25,000	274,000	60,000	727,000		1,086,000
Land Acquisition	3,250,000	450,000		10,025,000		13,725,000
Construction	10,581,300	12,562,300	9,078,300	49,509,300	13,286,300	95,017,500
Road Equip & Vehicles	1,031,500	1,323,500	1,406,800	1,417,000	1,456,400	6,635,200
Right-of-Way		200,000	1,500,000	1,500,000	1,000,000	4,200,000
Office Equip & Technology	991,500	2,843,900	1,143,300	598,400	583,600	6,160,700
Replacement / Upgrades	1,509,500	2,466,500	1,086,000	1,613,000	330,000	7,005,000
Consultant Services	3,624,000	7,640,700	1,020,000	170,000	620,000	13,074,700
GRAND TOTAL	21,012,800	27,760,900	15,294,400	65,559,700	17,276,300	146,904,100

Washington County, Minnesota

Capital Plan

2012 thru 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2012				
JD Edwards Migration to Enterprise One	Capital Projects (Other)	AFD-002	1	1,000,000
Unspecified Traffic Signal Projects	Capital Projects (R&B)	RB-2201	3	414,000
Misc. Safety/Traffic Capacity Projects	Capital Projects (R&B)	RB-2203	3	100,000
Pavement Preservation & Rehab	Capital Projects (R&B)	RB-2204	1	3,684,300
CSAH 13; Bailey Road to Glen Road	Capital Projects (R&B)	RB-2213	2	450,000
CSAH 12, TH 244 to East Ave.	Capital Projects (R&B)	RB-2308	3	50,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	Capital Projects (R&B)	RB-2312	3	50,000
CSAH 36 and TH 36 Interchange	Capital Projects (R&B)	RB-2320	2	700,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	Capital Projects (R&B)	RB-2512	2	150,000
CSAH 24 Pedestrian Improvements	Capital Projects (R&B)	RB-2541	3	60,000
CSAH 4 and US Hwy 61 Intersection Improvements	Capital Projects (R&B)	RB-2550	1	365,000
South Maintenance Facility Land Acquisition	Capital Projects (R&B)	RB-2553	1	1,200,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	Capital Projects (R&B)	RB-2555	1	1,000,000
CSAH 10 - Century to I-694	Capital Projects (R&B)	RB-2556	1	70,000
CSAH 21 at Valley Creek Bridge	Capital Projects (R&B)	RB-2558	1	800,000
CSAH 23 in Stillwater	Capital Projects (R&B)	RB-2559	2	800,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	Capital Projects (R&B)	RB-2560	2	60,000
CSAH 13 Trail Connections	Capital Projects (R&B)	RB-2561	3	10,000
Countywide - Site Improvements	Capital Repair Fund	BSD-1000-001	1	350,000
Integrated Workplace Management System (IWMS)	Capital Repair Fund	BSD-1000-012	2	45,000
Black Creek & CCTV Hardware Replacement	Capital Repair Fund	BSD-1005-024	1	170,000
County Building Card Access Upgrade	Capital Repair Fund	BSD-1051	1	45,000
Computer Network Infrastructure	Information Technology	IT-001	2	40,000
Computer Servers and Storage Systems	Information Technology	IT-007	2	173,500
SharePoint Implementation for Intranet & Internet	Information Technology	IT-050	3	233,800
Web Filtering/Security Appliance	Information Technology	IT-052	3	50,000
Virtual Desktop	Information Technology	IT-053	3	150,000
Library Self Check Replacements	Library System	LIB-010	3	26,000
Office Equipment	Property Records/Taxpayer Svcs	PRTS-002	3	20,000
GPS Survey Equipment	Property Records/Taxpayer Svcs	PRTS-007	3	76,300
Color Copier	PW - Administration	PWA-1076	3	9,700
Storage Cabinets	PW - Historic Courthouse	HC-1048-021	3	7,500
Chimney Cap and Flashing Repair/Replacement	PW - Historic Courthouse	HC-1048-022	1	40,000
Pavement Preservation and Trail Connections	PW - Parks	PARK-016	3	275,000
Lake Elmo Park Reserve Group Camp	PW - Parks	PARK-3002	2	250,000
Lake Elmo Park Reserve Winter Recreation Area	PW - Parks	PARK-3003	3	275,000
St Croix Bluffs Campground Improvements	PW - Parks	PARK-8009	2	586,000
Fleet Equipment	PW - Road & Bridge	RB-011	1	630,000
Total Stations (Survey Instruments)	PW - Survey/Land Mgmt	LS-009	2	38,500
Engineering Copier/Scanner & HP Plotter	PW - Survey/Land Mgmt	LS-010	2	8,200
Gateway Corridor Development	PW- Regional Rail	RAIL-2297-11	2	3,000,000
Hardwood Creek Trail	PW- Regional Rail	RAIL-2297-12	2	710,000
Newport Transit Center	PW- Regional Rail	RAIL-2297-13	3	2,421,000
Patrol Car Replacement	Sheriff	SHR-003	1	390,000

Project Name	Department	Project #	Priority	Project Cost
Canine Patrols	Sheriff	SHR-005	1	7,500
Off-Highway Vehicles (OHV)	Sheriff	SHR-007	2	11,500
Home Detention Computer	Sheriff	SHR-015	3	10,000
Total for 2012				21,012,800

2013

Complaint/Inquiry/Log System	Administration	ADM-008	3	40,000
Potential Bond Projects	Capital Projects (Bonds)	BONDS-2015	5	500,000
Point of Sale Implementation	Capital Projects (Other)	AFD-001	3	500,000
JD Edwards Migration to Enterprise One	Capital Projects (Other)	AFD-002	1	1,000,000
Electronic Time Recording	Capital Projects (Other)	AFD-003	4	150,000
Library RFID and Self Check Upgrade	Capital Projects (Other)	CIP-006	3	275,000
Fiber Optic Ring	Capital Projects (Other)	CIP-052	2	250,000
Unspecified Traffic Signal Projects	Capital Projects (R&B)	RB-2201	3	414,000
Misc. Safety/Traffic Capacity Projects	Capital Projects (R&B)	RB-2203	3	100,000
Pavement Preservation & Rehab	Capital Projects (R&B)	RB-2204	1	3,184,300
CSAH 13; Bailey Road to Glen Road	Capital Projects (R&B)	RB-2213	2	2,100,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	Capital Projects (R&B)	RB-2312	3	2,400,000
CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	Capital Projects (R&B)	RB-2315	1	1,500,000
CSAH 15 and Big Marine Park Reserve Entrance	Capital Projects (R&B)	RB-2322	3	300,000
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	Capital Projects (R&B)	RB-2502	3	50,000
CSAH 24 Pedestrian Improvements	Capital Projects (R&B)	RB-2541	3	200,000
CSAH 10 - Century to I-694	Capital Projects (R&B)	RB-2556	1	100,000
CSAH 23 in Stillwater	Capital Projects (R&B)	RB-2559	2	850,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	Capital Projects (R&B)	RB-2560	2	50,000
CSAH 13 Trail Connections	Capital Projects (R&B)	RB-2561	3	200,000
CSAH 35 and TH 36 Interchange	Capital Projects (R&B)	RB-2563	2	200,000
Countywide - Site Improvements	Capital Repair Fund	BSD-1000-001	1	150,000
Capital Renewal & Asset Management Analysis	Capital Repair Fund	BSD-1000-013	2	100,000
Gov Ctr North - Roof Replacement	Capital Repair Fund	BSD-1001-007	2	885,000
Gov Ctr South/North Exterior Envelope Repair	Capital Repair Fund	BSD-1002-012	1	100,000
Law Enforcement Center Ramp/Deck Waterproofing	Capital Repair Fund	BSD-1005-023	1	400,000
Office Equipment	Community Corrections	CC-005	3	9,000
Fleet-Sentence to Service Vehicle Replacement	Community Corrections	CC-006	3	25,000
Computer Network Infrastructure	Information Technology	IT-001	2	110,000
Web Streaming of Meetings	Information Technology	IT-002	5	100,000
Telephone System Upgrades and Replacements	Information Technology	IT-005	2	60,000
Computer Servers and Storage Systems	Information Technology	IT-007	2	70,000
GIS Plotter	Information Technology	IT-013	3	17,000
Video Conferencing System	Information Technology	IT-051	4	175,000
Virtual Desktop	Information Technology	IT-053	3	90,000
Office Equipment	Library System	LIB-006	3	10,000
Library Self Check Replacements	Library System	LIB-010	3	24,000
Office Equipment	Property Records/Taxpayer Svcs	PRTS-002	3	20,000
Elections-Voting System	Property Records/Taxpayer Svcs	PRTS-006	3	650,000
Electronic Health Records	Public Health	PH-005	3	200,000
Copiers - North Shop	PW - Administration	PWA-1077	2	32,300
Copiers	PW - Building Services	BSD-007	2	16,200
Copiers	PW - Parks	PARK-001	2	10,400
Pavement Preservation and Trail Connections	PW - Parks	PARK-016	3	25,000
Lake Elmo Park Reserve Trailhead Improvements	PW - Parks	PARK-3004	3	148,000
Cottage Grove Ravine Regional Park Renovation	PW - Parks	PARK-4003	2	779,000
St Croix Bluffs Campground Improvements - Phase 2	PW - Parks	PARK-8010	3	350,000
Hardwood Creek Regional Trail Improvements	PW - Parks	PARK-9001	3	700,000
Fleet Equipment	PW - Road & Bridge	RB-011	1	825,000

Project Name	Department	Project #	Priority	Project Cost
Red Rock Corridor Development	PW- Regional Rail	<i>RAIL-2297-09</i>	3	2,500,000
Rush Line Corridor Development	PW- Regional Rail	<i>RAIL-2297-10</i>	3	2,500,000
Hardwood Creek Trail	PW- Regional Rail	<i>RAIL-2297-12</i>	2	60,000
Hwy 36 Transit Corridor Development	PW- Regional Rail	<i>RAIL-2297-14</i>	3	1,716,700
Patrol Car Replacement	Sheriff	<i>SHR-003</i>	1	442,000
Canine Patrols	Sheriff	<i>SHR-005</i>	1	7,500
Off-Highway Vehicles (OHV)	Sheriff	<i>SHR-007</i>	2	8,000
Crime Scene Processing Equipment/Vehicle	Sheriff	<i>SHR-012</i>	3	49,000
Watercraft	Sheriff	<i>SHR-016</i>	1	23,500
Office Equipment	Sheriff	<i>SHR-026</i>	3	10,000
Total for 2013				27,760,900

2014

County Boardroom Projector	Administration	<i>ADM-007</i>	3	5,000
Potential Bond Projects	Capital Projects (Bonds)	<i>BONDS-2015</i>	5	1,500,000
Electronic Time Recording	Capital Projects (Other)	<i>AFD-003</i>	4	10,000
Library RFID and Self Check Upgrade	Capital Projects (Other)	<i>CIP-006</i>	3	50,000
Fiber Optic Ring	Capital Projects (Other)	<i>CIP-052</i>	2	250,000
Unspecified Traffic Signal Projects	Capital Projects (R&B)	<i>RB-2201</i>	3	420,000
Misc. Safety/Traffic Capacity Projects	Capital Projects (R&B)	<i>RB-2203</i>	3	100,000
Pavement Preservation & Rehab	Capital Projects (R&B)	<i>RB-2204</i>	1	3,184,300
CSAH 24 Pedestrian Improvements	Capital Projects (R&B)	<i>RB-2541</i>	3	500,000
CSAH 10 - Century to I-694	Capital Projects (R&B)	<i>RB-2556</i>	1	1,000,000
CSAH 23 in Stillwater	Capital Projects (R&B)	<i>RB-2559</i>	2	1,050,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	Capital Projects (R&B)	<i>RB-2560</i>	2	1,000,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	Capital Projects (R&B)	<i>RB-2564</i>	2	850,000
Countywide - Site Improvements	Capital Repair Fund	<i>BSD-1000-001</i>	1	50,000
Capital Renewal & Asset Management Analysis	Capital Repair Fund	<i>BSD-1000-013</i>	2	100,000
Gov Ctr South - Heating System	Capital Repair Fund	<i>BSD-1002-009</i>	1	950,000
Gov Ctr South/North Exterior Envelope Repair	Capital Repair Fund	<i>BSD-1002-012</i>	1	150,000
Computer Network Infrastructure	Information Technology	<i>IT-001</i>	2	110,000
Telephone System Upgrades and Replacements	Information Technology	<i>IT-005</i>	2	60,000
Computer Servers and Storage Systems	Information Technology	<i>IT-007</i>	2	70,000
WiFi - Service Center Expansions	Information Technology	<i>IT-016</i>	4	100,000
Service Desk Software Replacement	Information Technology	<i>IT-047</i>	3	160,000
Video Conferencing System	Information Technology	<i>IT-051</i>	4	175,000
Virtual Desktop	Information Technology	<i>IT-053</i>	3	90,000
Library Self Check Replacements	Library System	<i>LIB-010</i>	3	48,000
Office Equipment	Property Records/Taxpayer Svcs	<i>PRTS-002</i>	3	25,000
Septic Program Truck Replacement	Public Health	<i>PH-006</i>	3	25,000
Replace Courtroom Carpet	PW - Historic Courthouse	<i>HC-1048-019</i>	1	30,000
Copiers	PW - Parks	<i>PARK-001</i>	2	10,400
Pavement Preservation and Trail Connections	PW - Parks	<i>PARK-016</i>	3	25,000
Lake Elmo Park Reserve Swim Pond Improvements	PW - Parks	<i>PARK-3005</i>	2	600,000
Cottage Grove Ravine Regional Park Renovation	PW - Parks	<i>PARK-4003</i>	2	779,000
Fleet Equipment	PW - Road & Bridge	<i>RB-011</i>	1	925,000
Engineering Copier/Scanner & HP Plotter	PW - Survey/Land Mgmt	<i>LS-010</i>	2	12,900
Hardwood Creek Trail	PW- Regional Rail	<i>RAIL-2297-12</i>	2	400,000
Patrol Car Replacement	Sheriff	<i>SHR-003</i>	1	442,000
Canine Patrols	Sheriff	<i>SHR-005</i>	1	8,000
Watercraft	Sheriff	<i>SHR-016</i>	1	14,800
Surveillance System	Sheriff	<i>SHR-024</i>	3	15,000
Total for 2014				15,294,400

2015

Project Name	Department	Project #	Priority	Project Cost
Potential Bond Projects	Capital Projects (Bonds)	<i>BONDS-2015</i>	5	42,000,000
Land & Water Legacy Program	Capital Projects (Bonds)	<i>LWLP-001</i>	3	10,000,000
Fiber Optic Ring	Capital Projects (Other)	<i>CIP-052</i>	2	250,000
Unspecified Traffic Signal Projects	Capital Projects (R&B)	<i>RB-2201</i>	3	420,000
Misc. Safety/Traffic Capacity Projects	Capital Projects (R&B)	<i>RB-2203</i>	3	100,000
Pavement Preservation & Rehab	Capital Projects (R&B)	<i>RB-2204</i>	1	3,184,300
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	Capital Projects (R&B)	<i>RB-2512</i>	2	1,100,000
CSAH 23 in Stillwater	Capital Projects (R&B)	<i>RB-2559</i>	2	1,250,000
CSAH 13 Trail Connections	Capital Projects (R&B)	<i>RB-2561</i>	3	525,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	Capital Projects (R&B)	<i>RB-2564</i>	2	1,000,000
Valley Creek Road Extension (Future CSAH 16)	Capital Projects (R&B)	<i>RB-2566</i>	3	250,000
CSAH 14 - CSAH 24 to CSAH 21	Capital Projects (R&B)	<i>RB-2567</i>	2	100,000
CSAH 21 - 45th Street to CSAH 20	Capital Projects (R&B)	<i>RB-2568</i>	2	500,000
Countywide - Site Improvements	Capital Repair Fund	<i>BSD-1000-001</i>	1	50,000
Capital Renewal & Asset Management Analysis	Capital Repair Fund	<i>BSD-1000-013</i>	2	100,000
Gov Ctr South - Chiller Replacement	Capital Repair Fund	<i>BSD-1002-010</i>	1	1,500,000
Office Equipment	Community Corrections	<i>CC-005</i>	3	22,000
Fleet-Sentence to Service Vehicle Replacement	Community Corrections	<i>CC-006</i>	3	25,000
Office Equipment	Human Resources	<i>HR-002</i>	3	6,000
Computer Network Infrastructure	Information Technology	<i>IT-001</i>	2	110,000
Telephone System Upgrades and Replacements	Information Technology	<i>IT-005</i>	2	30,000
Computer Servers and Storage Systems	Information Technology	<i>IT-007</i>	2	70,000
Virtual Desktop	Information Technology	<i>IT-053</i>	3	90,000
Library Self Check Replacements	Library System	<i>LIB-010</i>	3	35,000
Lighting on Front Steps	PW - Historic Courthouse	<i>HC-1048-018</i>	4	20,000
Copiers	PW - Parks	<i>PARK-001</i>	2	10,400
Pavement Preservation and Trail Connections	PW - Parks	<i>PARK-016</i>	3	25,000
Big Marine Park Reserve Maintenance Shop	PW - Parks	<i>PARK-2011</i>	2	598,000
Point Douglas Regional Trail	PW - Parks	<i>PARK-9000</i>	2	779,000
Fleet Equipment	PW - Road & Bridge	<i>RB-011</i>	1	950,000
Patrol Car Replacement	Sheriff	<i>SHR-003</i>	1	442,000
Canine Patrols	Sheriff	<i>SHR-005</i>	1	8,000
Office Equipment	Sheriff	<i>SHR-026</i>	3	10,000
Total for 2015				65,559,700

2016

Fiber Optic Ring	Capital Projects (Other)	<i>CIP-052</i>	2	250,000
Unspecified Traffic Signal Projects	Capital Projects (R&B)	<i>RB-2201</i>	3	420,000
Misc. Safety/Traffic Capacity Projects	Capital Projects (R&B)	<i>RB-2203</i>	3	100,000
Pavement Preservation & Rehab	Capital Projects (R&B)	<i>RB-2204</i>	1	3,184,300
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	Capital Projects (R&B)	<i>RB-2502</i>	3	2,800,000
CSAH 19 and US TH 61 Interchange	Capital Projects (R&B)	<i>RB-2515</i>	4	500,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	Capital Projects (R&B)	<i>RB-2564</i>	2	2,000,000
Valley Creek Road Extension (Future CSAH 16)	Capital Projects (R&B)	<i>RB-2566</i>	3	500,000
CSAH 14 - CSAH 24 to CSAH 21	Capital Projects (R&B)	<i>RB-2567</i>	2	500,000
CSAH 21 - 45th Street to CSAH 20	Capital Projects (R&B)	<i>RB-2568</i>	2	2,800,000
Countywide - Site Improvements	Capital Repair Fund	<i>BSD-1000-001</i>	1	100,000
Capital Renewal & Asset Management Analysis	Capital Repair Fund	<i>BSD-1000-013</i>	2	100,000
Historic Courthouse - Replace Chiller	Capital Repair Fund	<i>BSD-1046-002</i>	3	124,000
Fleet-Sentence to Service Vehicle Replacement	Community Corrections	<i>CC-006</i>	3	25,000
Computer Network Infrastructure	Information Technology	<i>IT-001</i>	2	40,000
Telephone System Upgrades and Replacements	Information Technology	<i>IT-005</i>	2	30,000
Computer Servers and Storage Systems	Information Technology	<i>IT-007</i>	2	70,000
Virtual Desktop	Information Technology	<i>IT-053</i>	3	90,000
Library Self Check Replacements	Library System	<i>LIB-010</i>	3	48,000

Project Name	Department	Project #	Priority	Project Cost
Office Equipment	Property Records/Taxpayer Svcs	<i>PRTS-002</i>	3	20,000
Copiers - North Shop	PW - Administration	<i>PWA-1077</i>	2	29,600
Dome Flag Renovation	PW - Historic Courthouse	<i>HC-1048-023</i>	2	50,000
Pavement Preservation and Trail Connections	PW - Parks	<i>PARK-016</i>	3	25,000
Big Marine Park Reserve Maintenance Shop	PW - Parks	<i>PARK-2011</i>	2	1,198,000
Point Douglas Regional Trail	PW - Parks	<i>PARK-9000</i>	2	779,000
Fleet Equipment	PW - Road & Bridge	<i>RB-011</i>	1	975,000
Total Stations (Survey Instruments)	PW - Survey/Land Mgmt	<i>LS-009</i>	2	39,000
Patrol Car Replacement	Sheriff	<i>SHR-003</i>	1	442,000
Canine Patrols	Sheriff	<i>SHR-005</i>	1	8,000
Watercraft	Sheriff	<i>SHR-016</i>	1	14,400
Surveillance System	Sheriff	<i>SHR-024</i>	3	15,000
Total for 2016				17,276,300
GRAND TOTAL				146,904,100



Capital Improvement Plan

Detail Information



Capital Improvement Plan

Fleet & 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
 2012 thru 2016

PROJECTS BY CATEGORY

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Fleet & Misc Equip								
Fleet-Sentence to Service Vehicle Replacement	CC-006	3		25,000		25,000	25,000	75,000
Septic Program Truck Replacement	PH-006	3			25,000			25,000
Fleet Equipment	RB-011	1	630,000	825,000	925,000	950,000	975,000	4,305,000
Patrol Car Replacement	SHR-003	1	390,000	442,000	442,000	442,000	442,000	2,158,000
Canine Patrols	SHR-005	1	7,500	7,500	8,000	8,000	8,000	39,000
Off-Highway Vehicles (OHV)	SHR-007	2	11,500	8,000				19,500
Watercraft	SHR-016	1		23,500	14,800		14,400	52,700
Fleet & Misc Equip Total			1,039,000	1,331,000	1,414,800	1,425,000	1,464,400	6,674,200
GRAND TOTAL			1,039,000	1,331,000	1,414,800	1,425,000	1,464,400	6,674,200

Washington County, Minnesota
Fleet and Miscellaneous Equipment
 2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Fees								
Septic Program Truck Replacement	<i>PH-006</i>	3			25,000			25,000
Fees Total					25,000			25,000
General Revenue								
Fleet-Sentence to Service Vehicle Replacement	<i>CC-006</i>	3		25,000		25,000	25,000	75,000
Fleet Equipment	<i>RB-011</i>	1	630,000	825,000	925,000	950,000	975,000	4,305,000
Patrol Car Replacement	<i>SHR-003</i>	1	390,000	442,000	442,000	442,000	442,000	2,158,000
Canine Patrols	<i>SHR-005</i>	1	7,500	7,500	8,000	8,000	8,000	39,000
Off-Highway Vehicles (OHV)	<i>SHR-007</i>	2	11,500	8,000				19,500
Watercraft	<i>SHR-016</i>	1		23,500	14,800		14,400	52,700
General Revenue Total			1,039,000	1,331,000	1,389,800	1,425,000	1,464,400	6,649,200
GRAND TOTAL			1,039,000	1,331,000	1,414,800	1,425,000	1,464,400	6,674,200

Project # CC-006
Project Name Fleet-Sentence to Service Vehicle Replacement

Location Government Center

Department Community Corrections
Contact T. Adkins
Type Fleet
Useful Life 5+ years
Category Fleet & Misc Equip
Priority 3 Important

Description

Replace the Sentence to Service (STS) vans approximately every seven years. The STS vans are used to transport crew leaders, crew members, and equipment to various job sites, which are usually located within Washington County.

Justification

The replacement of STS vans every seven years helps assure the safety of the crew leaders and the crew members. The STS vans are used daily to haul people and trailers, and receive considerable wear and tear.

Expenditures	2012	2013	2014	2015	2016	Total
Road Equip & Vehicles		25,000		25,000	25,000	75,000
Total		25,000		25,000	25,000	75,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		25,000		25,000	25,000	75,000
Total		25,000		25,000	25,000	75,000

Budget Impact/Other

The cost of purchasing a new van is approximately \$25,000. A three-year warranty is included in the purchase, therefore, the maintenance costs for the first three years is usually considerably less than an older vehicle.

Project # PH-006
Project Name Septic Program Truck Replacement

Location Government Center

Department Public Health
Contact A. Strommer
Type Fleet
Useful Life 5+ years
Category Fleet & Misc Equip
Priority 3 Important

Description

Replacement of the septic program inspection truck.

Justification

A truck is warranted during many inspections in the county due to the terrain that the inspector(s) must travel when going out to a site. Many of the locations are undeveloped lots so roads and other infrastructure may not be present. The inspector(s) put about 10,000 miles per year on the truck. The truck was last replaced at around 110,000 miles. The current truck has 78,000 miles. To date there have been no mechanical problems with the truck, however, the truck will likely need to be replaced by 2014.

Expenditures	2012	2013	2014	2015	2016	Total
Road Equip & Vehicles			25,000			25,000
Total			25,000			25,000

Funding Sources	2012	2013	2014	2015	2016	Total
Fees			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

New vehicles will require license and insurance each year which will be funded by operations.

Project # RB-011
Project Name Fleet Equipment

Location Various

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

Description

Replace fleet equipment as needed based on life expectancy schedule, repair record and maintenance costs. The Washington County Public Works fleet consists of 173 pieces of equipment with a total value of over \$11 million. Each piece of equipment is assessed annually and a determination is made for replacement based on age, condition, hours of use, mileage, repair record, and safety.

Justification

Maintenance of equipment is necessary to ensure timely response, efficient work flow, and the safety of our operators and the public. A comprehensive maintenance program includes repairs, upgrades and replacement. This item is for replacement only. Repairs and upgrades are handled through the Fleet Operating Budget.

Expenditures	2012	2013	2014	2015	2016	Total
Road Equip & Vehicles	630,000	825,000	925,000	950,000	975,000	4,305,000
Total	630,000	825,000	925,000	950,000	975,000	4,305,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	630,000	825,000	925,000	950,000	975,000	4,305,000
Total	630,000	825,000	925,000	950,000	975,000	4,305,000

Budget Impact/Other

Following a standard replacement schedule increases the number of available days the fleet will be on the roads rather than awaiting repair and maintenance. Older vehicles have higher maintenance and repair costs, while the new models are more fuel efficient and safer. A well managed fleet will balance these parameters.

Project # SHR-003
Project Name Patrol Car Replacement

Location Law Enforcement Center

Department Sheriff
Contact M. Nicklay
Type Fleet
Useful Life 5+ years
Category Fleet & Misc Equip
Priority 1 Critical

Description

The Fleet Management Committee, using the threshold of 100,000 miles and/or five years of age, has recommended the replacement of 15 sedans for 2012, which is an increase from the 12 requested for 2011.

Justification

The reduction in the amount of vehicles ordered over the past two years has resulted in the need to replace more vehicles for 2012 and subsequent years. Seventeen (17) sedans will be needed for 2013 and each year thereafter. 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. The estimated cost of the new vehicles is \$26,000 each. Ford Motor Company will stop production of the Crown Victoria in 2011. This vehicle makes up the majority of the marked fleet. The new model vehicle, change over costs, and new equipment are included in the cost.

Expenditures	2012	2013	2014	2015	2016	Total
Road Equip & Vehicles	390,000	442,000	442,000	442,000	442,000	2,158,000
Total	390,000	442,000	442,000	442,000	442,000	2,158,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	390,000	442,000	442,000	442,000	442,000	2,158,000
Total	390,000	442,000	442,000	442,000	442,000	2,158,000

Budget Impact/Other

Repair costs increase substantially and reliability diminishes when squad cars reach 100,000 miles. Planned replacements keep unexpected repair and maintenance costs minimal and manageable. Additionally, the newer models are more fuel efficient resulting in savings to the county's fuel budget.

Project # SHR-005
Project Name Canine Patrols

Location Law Enforcement Center

Department Sheriff
Contact M. Nicklay
Type Equipment
Useful Life 5+ years
Category Fleet & Misc Equip
Priority 1 Critical

Description

The Sheriff's Office has seven canines for tracking suspects, looking for missing people, searching for drugs, and searching buildings. All police agencies in the county use the service. One canine is scheduled to be replaced in each of the years 2012 through 2016 with the cost of a canine to increase to \$8,000 in 2014.

Justification

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

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	7,500	7,500	8,000	8,000	8,000	39,000
Total	7,500	7,500	8,000	8,000	8,000	39,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	7,500	7,500	8,000	8,000	8,000	39,000
Total	7,500	7,500	8,000	8,000	8,000	39,000

Budget Impact/Other

Replacing the canines on a regular basis reduces the costs of vet bills and additional training needs as the dogs become older and less reliable.

Project # SHR-007
Project Name Off-Highway Vehicles (OHV)

Location Various

Department Sheriff
Contact M. Nicklay
Type Fleet
Useful Life 5+ years
Category Fleet & Misc Equip
Priority 2 Somewhat Critical

Description

The 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. An ATV will be replaced in 2012 and a snowmobile in 2013.

Justification

The Washington County Water, Parks and Trails unit sees a steady increase in the use of its off-highway equipment. As the county's population grows, more activity is occurring in remote locations where traditional law enforcement vehicles cannot access. As the existing fleet of equipment ages, mechanical breakdowns are more frequent, thus resources are diverted from assisting citizens to repairing machinery.

Expenditures	2012	2013	2014	2015	2016	Total
Road Equip & Vehicles	11,500	8,000				19,500
Total	11,500	8,000				19,500

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	11,500	8,000				19,500
Total	11,500	8,000				19,500

Budget Impact/Other

Planned replacement of the off-highway vehicles reduces unexpected repair and maintenance costs and are more fuel efficient than older models.

Project # SHR-016
Project Name Watercraft

Location Various

Department Sheriff
Contact M. Nicklay
Type Fleet
Useful Life 5+ years
Category Fleet & Misc Equip
Priority 1 Critical

Description

Regular scheduled upgrades and replacements of watercraft and related equipment include:
 2013 - replace lakes boat
 2014 - replace motor
 2016 - replace motor

Justification

The waterways in Washington County continue to see increased use and, with the increase, there 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 county lakes and rivers. This equipment is also utilized for search and rescue operations where reliability and readiness are paramount. Current use trends indicate that the equipment listed above should be replaced in a timely fashion to preclude equipment failures.

Expenditures	2012	2013	2014	2015	2016	Total
Road Equip & Vehicles		23,500	14,800		14,400	52,700
Total		<u>23,500</u>	<u>14,800</u>		<u>14,400</u>	<u>52,700</u>
Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		23,500	14,800		14,400	52,700
Total		<u>23,500</u>	<u>14,800</u>		<u>14,400</u>	<u>52,700</u>

Budget Impact/Other

The county population is increasing and subsequently the use of county waterways. Planned replacement of watercraft and equipment ensures that equipment failures do not occur. Repairs and maintenance of older equipment is costly. Unreliable equipment may require the assistance of other agencies in water emergencies for which the department would be billed for services.



Capital Improvement Plan

Parks and Land

This category includes park facilities development and parkland acquisition and improvements. 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

2012 thru 2016

PROJECTS BY CATEGORY

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Parks & Land								
Land & Water Legacy Program	LWLP-001	3				10,000,000		10,000,000
Big Marine Park Reserve Maintenance Shop	PARK-2011	2				598,000	1,198,000	1,796,000
Lake Elmo Park Reserve Group Camp	PARK-3002	2	250,000					250,000
Lake Elmo Park Reserve Winter Recreation Area	PARK-3003	3	275,000					275,000
Lake Elmo Park Reserve Trailhead Improvements	PARK-3004	3		148,000				148,000
Lake Elmo Park Reserve Swim Pond Improvements	PARK-3005	2			600,000			600,000
Cottage Grove Ravine Regional Park Renovation	PARK-4003	2		779,000	779,000			1,558,000
St Croix Bluffs Campground Improvements	PARK-8009	2	586,000					586,000
St Croix Bluffs Campground Improvements - Phase 2	PARK-8010	3		350,000				350,000
Point Douglas Regional Trail	PARK-9000	2				779,000	779,000	1,558,000
Hardwood Creek Regional Trail Improvements	PARK-9001	3		700,000				700,000
Parks & Land Total			1,111,000	1,977,000	1,379,000	11,377,000	1,977,000	17,821,000
GRAND TOTAL			1,111,000	1,977,000	1,379,000	11,377,000	1,977,000	17,821,000

Washington County, Minnesota

Parks and Land

2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Land & Water Legacy Program Funds								
Land & Water Legacy Program	LWLP-001	3				10,000,000		10,000,000
Land & Water Legacy Program Funds Total						10,000,000		10,000,000
Metropolitan Council								
Big Marine Park Reserve Maintenance Shop	PARK-2011	2				598,000	1,198,000	1,796,000
Lake Elmo Park Reserve Group Camp	PARK-3002	2	250,000					250,000
Lake Elmo Park Reserve Trailhead Improvements	PARK-3004	3		148,000				148,000
Lake Elmo Park Reserve Swim Pond Improvements	PARK-3005	2			600,000			600,000
St Croix Bluffs Campground Improvements	PARK-8009	2	100,000					100,000
St Croix Bluffs Campground Improvements - Phase 2	PARK-8010	3		350,000				350,000
Hardwood Creek Regional Trail Improvements	PARK-9001	3		700,000				700,000
Metropolitan Council Total			350,000	1,198,000	600,000	598,000	1,198,000	3,944,000
State Sales Tax								
Lake Elmo Park Reserve Winter Recreation Area	PARK-3003	3	275,000					275,000
Cottage Grove Ravine Regional Park Renovation	PARK-4003	2		779,000	779,000			1,558,000
St Croix Bluffs Campground Improvements	PARK-8009	2	486,000					486,000
Point Douglas Regional Trail	PARK-9000	2				779,000	779,000	1,558,000
State Sales Tax Total			761,000	779,000	779,000	779,000	779,000	3,877,000
GRAND TOTAL			1,111,000	1,977,000	1,379,000	11,377,000	1,977,000	17,821,000

Project # LWLP-001
Project Name Land & Water Legacy Program

Location Various

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

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.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition				10,000,000		10,000,000
Total				10,000,000		10,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Land & Water Legacy Program				10,000,000		10,000,000
Total				10,000,000		10,000,000

Budget Impact/Other

Lands acquired in fee will create an ongoing maintenance cost but will provide additional recreational opportunities for the general public. Interests acquired through conservation easements create an ongoing monitoring and enforcement cost while protecting habitat and water quality.

Project # **PARK-2011**
Project Name **Big Marine Park Reserve Maintenance Shop**

Location Big Marine

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

Description

This project involves the design and construction of a maintenance facility in Big Marine Park Reserve. The project would include the construction of office and maintenance storage space, along with associated roads, parking, landscaping, lighting, and fencing. This project is dependent on acquiring additional land for the maintenance shop site.

Justification

The enjoyment of county parks by the public is strongly related to having clean and well maintained facilities. Maintenance activities are best accomplished when equipment and personnel are located nearby. This project involves the construction of a maintenance facility in Big Marine Park Reserve that would service all county parks in the north end of the county. Staff currently uses a pole barn that remains from when the park was a residential area. There is no running water or restrooms in the facility. This was intended to be a short term solution until more appropriate facilities are built.

This is a priority project for the Parks Division since the current 'temporary' maintenance facility is located on the edge of the picnic area, which is not a desirable location. In addition, the facility does not have running water, toilets, sinks, telephones, or other basic necessities for the staff that report there. The construction of a new facility would locate the maintenance activities in a more appropriate location and would also provide the necessary features required by staff.

If this project is not completed, maintenance staff in this part of Washington County will continue to lack the basic amenities offered to other staff.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design				198,000		198,000
Construction				400,000	1,198,000	1,598,000
Total				598,000	1,198,000	1,796,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council				598,000	1,198,000	1,796,000
Total				598,000	1,198,000	1,796,000

Budget Impact/Other

The construction of a facility in the north end of the county will reduce the amount of time spent transporting equipment and staff to north county work locations.
Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System.

Project # **PARK-3002**
Project Name **Lake Elmo Park Reserve Group Camp**

Location Lake Elmo

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

Description

This project involves the design and construction of a well and water distribution system at the group camp in Lake Elmo Park Reserve. The project also includes the installation of vault toilets, drinking fountains, small shelters, trails, and other related amenities.

Justification

This project will improve conditions at the Lake Elmo Park Reserve group camp. This camping area allows groups, primarily youth groups, an opportunity to camp and enjoy other outdoor recreation pursuits in a natural environment. The group camp is located near ponds, woods, and prairie which also provides opportunities for outdoor education.

This is a priority project for the Parks Division, as adding permanent restroom facilities will be a more sanitary solution than the current portable toilets currently offered. Adding potable water will also improve the sanitation and overall experience of group camp visitors. The addition of these facilities will bring the Lake Elmo group camp into compliance with current Minnesota Department of Health regulations on the location of restrooms and water sources in camping areas. If this project is not completed, the group camp area will continue to utilize portable toilets and lack water availability near the site.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design	25,000					25,000
Construction	225,000					225,000
Total	250,000					250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

The addition of permanent vault toilets will eliminate the costs of renting portable toilets in the group camp area. The addition of water near the sites and other amenities will also make the sites more attractive for rental; which will increase revenue.

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System.

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

Location Lake Elmo

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

Description

This project involves continued design and construction of a winter recreation area within Lake Elmo Park Reserve. This area will include low bollard style lighting of cross-country ski trails, construction of a trailhead building, and associated roads and parking. This project began in 2010 and will continue into 2012.

Justification

Lake Elmo Park Reserve is currently used for the enjoyment, recreation, and education of present and future generations; however, the majority of this use comes in the summer season. Washington County does offer cross-country ski trails in the winter; however, none of them are available at night, as they close when it gets dark. This makes it difficult for skiers to utilize the trails during the week, since there is limited daylight after work or school.

This is a priority project for the Parks Division as it will maximize the investment currently made in grooming ski trails by making them available to the public during evening hours. Also, the trailhead will improve park visitors experiences by providing a place for people to gather, warm-up and relax after enjoying their winter recreation outing. The facility will also offer modern restrooms, vending and other amenities. This additional winter use will help to increase revenue through vehicle permit, concession, and ski pass sales. The trailhead building will also be available for rent during other parts of the year. If not completed, the park and trails will continue to be unavailable to park visitors on winter evenings.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	275,000					275,000
Total	275,000					275,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Sales Tax	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

The development of this facility will have an impact on both the revenue and expenditure portions of the budget. The increase in revenues will result from facility rental fees and increased use vehicle permit sales. The increase in expenditures will result from utility fees and additional maintenance costs. The non-financial considerations include the addition of recreational facilities that are in demand but not currently available in the community.

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System; and from the Parks and Trails Fund (sales tax for state and regional parks).

Project # **PARK-3004**
Project Name **Lake Elmo Park Reserve Trailhead Improvements**

Location Lake Elmo

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

Description

This project would improve the cross-country ski trailhead area by adding exterior landscaping, site/parking lighting, patio, benches, signage, and other guest service amenities.

Justification

This project adds lighting to the trailhead parking lot to improve the safety of park visitors using the park on winter evenings. This project will also provide for landscaping, benches, signage, patio and other amenities to make the site more usable to park guests.

Expenditures	2012	2013	2014	2015	2016	Total
Construction		148,000				148,000
Total		148,000				148,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council		148,000				148,000
Total		148,000				148,000

Budget Impact/Other

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System.

Project # **PARK-3005**
Project Name **Lake Elmo Park Reserve Swim Pond Improvements**

Location Lake Elmo

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

Description

This project involves the upgrading of the swim pond in Lake Elmo Park Reserve, to include the swim pond liner, beach building improvements, sand, sidewalks, patio, trails, bike racks and landscaping.

Justification

The swim pond in Lake Elmo is the most popular recreation amenity in Washington County. The water in the pond is held in by a membrane liner which is covered with sand. This liner is over 25 years old and is reaching the end of its life span.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design			60,000			60,000
Construction			540,000			540,000
Total			600,000			600,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council			600,000			600,000
Total			600,000			600,000

Budget Impact/Other

The swim pond generates the largest amount of revenue for the Parks Division. If the liner stops holding in water, the pond may need to be closed. This would dramatically reduce Parks Division revenues.

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System.

Project # **PARK-4003**
Project Name **Cottage Grove Ravine Regional Park Renovation**

Location Cottage Grove Ravine

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

Description

This project involves the renovation of the roads and parking areas at Cottage Grove Ravine Regional Park. It also includes improvements to the picnic shelter and restroom facilities.

Justification

Washington County has made significant financial investments over the past few years at Cottage Grove Ravine Regional Park to improve the recreational opportunities offered there. There is a new play area, new bike trail, new fishing pier, and a new master plan for the future. However, roads in the park are in poor condition, the lake overtops a portion of the road on a regular basis, and the only restrooms available are unpleasant composting toilets that were built in 1985. The toilets are essentially vault toilets that require emptying every few years, as well as ongoing maintenance to keep odors at a minimum.

This is a multi-phase project that will continue to make improvements to this park that is growing in popularity. Phase I will include an upgrade of the restroom facility as well as an improvement of the roads and parking lots. This is a priority project for the Parks Division as the quality of the roads and restrooms is poor compared with the other amenities offered there. New restrooms would greatly improve the experience of people visiting the park and would likely result in increased revenue from shelter rental and vehicle permit sales. If not completed, the roads will continue to deteriorate and unpleasant composting toilets will continue to be used.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design		129,000				129,000
Construction		650,000	779,000			1,429,000
Total		779,000	779,000			1,558,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Sales Tax		779,000	779,000			1,558,000
Total		779,000	779,000			1,558,000

Budget Impact/Other

Funding for this project comes from the Parks and Trails fund (sales tax for state and regional parks).

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

Location St. Croix Bluffs

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

Description

This project is for the replacement of the current shower building in St. Croix Bluffs Regional Park. The project also includes a new well, dump station, trail connections, water distribution, and upgraded electrical service to the recreational vehicle (RV) sites.

Justification

The shower building in St. Croix Bluffs Regional Park was built by Control Data in the 1970s. The building does not meet the Americans with Disabilities Act (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; it 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.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	586,000					586,000
Total	586,000					586,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council	100,000					100,000
State Sales Tax	486,000					486,000
Total	586,000					586,000

Budget Impact/Other

This project will be completed in 2011 without using any county levy dollars. Repair expenses accelerate as the age of the campground increases. Improvements will lower those expenses and make the park more inviting to patrons, which in turn creates revenues for the park.

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System; and from the Parks and Trails Fund (sales tax for state and regional parks).

Project # **PARK-8010**
Project Name **St Croix Bluffs Campground Improvements - Phase 2**

Location St. Croix Bluffs

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

Description

This project builds on recent improvements to the campground in St. Croix Bluffs Regional Park. The project involves the installation of vault toilets to supplement the new shower building restrooms and the addition of a shelter (or the remodeling of the former shower building into a shelter) in the central gathering area. The shelter would be used a gathering place for park programming and informal campground gatherings. The project also includes the addition of camper cabins and trails/roads to the camper cabins. Camper cabins are approximately 12' x 16' and contain two bunk beds (sleeps 4-6), and a small table with benches. They can also be equipped with heat for use in the winter.

Justification

Washington County has made a significant effort in improving the camping experience at St. Croix Bluffs Regional Park. The installation of a new shower building and dump station highlight these efforts.

This project builds on these investments by installing vault toilets in place of the portable restrooms that we currently rent, which supplement the shower building amenities. The proposed shelter will provide a meeting place for campers during their stay for both programming and informal gatherings. The addition of camper cabins will expand the type of camping experience offered, and will likely attract a new type of park user. The concept of camping in a small cabin has become very popular in state and regional parks; and cabins were included in the St. Croix Bluffs Regional Park master plan. The two state parks in Washington County have added this type of amenity, and they are very well used. This is a priority project for the Parks Division since it will complement improvements recently made, and the cabins will likely generate additional revenue (potential year-round use).

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design		25,000				25,000
Construction		325,000				325,000
Total		350,000				350,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

The addition of camper cabins will provide an additional revenue source for Washington County. Minnesota State Parks currently charge \$50 per night; and the cabins are used in all seasons, creating a revenue source during typically slower periods of the year.

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System.

Project # **PARK-9000**
Project Name **Point Douglas Regional Trail**

Location Point Douglas Park

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

Description

This project involves the planning and construction of a paved trail to connect Point Douglas Park/Prescott, WI with U.S. Highway 10 near Hastings. The project includes the construction of the trail, retaining walls, access points, and other trail user amenities. The trail would eventually connect the paved trail on the new Hastings bridge with the St. Croix Valley Trail and the various parks and nature centers along the way.

Justification

Washington County owns the Point Douglas Regional Trail corridor from U.S. 10 near Prescott, WI to U.S. 61 near Hastings, MN. The trail follows the Mississippi River along a former rail corridor. The same rail corridor also follows the St. Croix River from U.S. 10 near Prescott, WI to Afton, MN.

Washington County has a master plan in place to convert portions of the former St. Croix River rail corridor into a regional trail, and is completing a master plan to convert the former Mississippi River rail corridor into a regional trail. Washington County owns the rail corridor along the Mississippi River, but does not own the corridor along the St. Croix River.

This project is a priority as it would utilize existing Washington County and Minnesota DOT land to create a paved trail, with connections to pedestrian facilities on both ends, between Point Douglas Park/Prescott, WI, and U.S. 61 near Hastings, MN. If not completed, this trail will continue to be difficult for the general public to use as there are no access points available to this county owned land.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design				179,000		179,000
Construction				600,000	779,000	1,379,000
Total				779,000	779,000	1,558,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Sales Tax				779,000	779,000	1,558,000
Total				779,000	779,000	1,558,000

Budget Impact/Other

Funding for this project comes from the Parks and Trails Fund (sales tax for state and regional parks).

Project # **PARK-9001**
Project Name **Hardwood Creek Regional Trail Improvements**

Location Various

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

Description

This project would repair the surface of the Hardwood Creek Regional Trail. The trail is 9.5 miles long and it sees heavy use, but cracks and potholes are beginning to appear. This project will use a variety of techniques - from crack sealing to overlays to rebuilding sections - to improve the usability of the trail. The project would also include the addition of amenities such as landscaping, benches, kiosks, and signage.

Justification

The Hardwood Creek Regional Trail is one of the most heavily used trails in Washington County. Maintenance of the trail is proposed to extend the life of the current pavement and to repair deficiencies that may cause unsafe conditions. Kiosks and signage are proposed to make the trail more usable for trail users.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design		70,000				70,000
Construction		630,000				630,000
Total		700,000				700,000

Funding Sources	2012	2013	2014	2015	2016	Total
Metropolitan Council		700,000				700,000
Total		700,000				700,000

Budget Impact/Other

Funding for this project comes from State and Met Council Bond funds for the Metropolitan Regional Park System.



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

2012 thru 2016

PROJECTS BY CATEGORY

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Public Facilities								
Countywide - Site Improvements	BSD-1000-001	1	350,000	150,000	50,000	50,000	100,000	700,000
Capital Renewal & Asset Management Analysis	BSD-1000-013	2		100,000	100,000	100,000	100,000	400,000
Gov Ctr North - Roof Replacement	BSD-1001-007	2		885,000				885,000
Gov Ctr South - Heating System	BSD-1002-009	1			950,000			950,000
Gov Ctr South - Chiller Replacement	BSD-1002-010	1				1,500,000		1,500,000
Gov Ctr South/North Exterior Envelope Repair	BSD-1002-012	1		100,000	150,000			250,000
Law Enforcement Center Ramp/Deck Waterproofing	BSD-1005-023	1		400,000				400,000
Historic Courthouse - Replace Chiller	BSD-1046-002	3					124,000	124,000
County Building Card Access Upgrade	BSD-1051	1	45,000					45,000
Lighting on Front Steps	HC-1048-018	4				20,000		20,000
Replace Courtroom Carpet	HC-1048-019	1			30,000			30,000
Storage Cabinets	HC-1048-021	3	7,500					7,500
Chimney Cap and Flashing Repair/Replacement	HC-1048-022	1	40,000					40,000
Dome Flag Renovation	HC-1048-023	2					50,000	50,000
Newport Transit Center	RAIL-2297-13	3	2,421,000					2,421,000
Public Facilities Total			2,863,500	1,635,000	1,280,000	1,670,000	374,000	7,822,500
GRAND TOTAL			2,863,500	1,635,000	1,280,000	1,670,000	374,000	7,822,500

Washington County, Minnesota

Public Facilities

2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Capital Repair Fund								
Countywide - Site Improvements	<i>BSD-1000-001</i>	1	350,000	150,000	50,000	50,000	100,000	700,000
Capital Renewal & Asset Management Analysis	<i>BSD-1000-013</i>	2		100,000	100,000	100,000	100,000	400,000
Gov Ctr North - Roof Replacement	<i>BSD-1001-007</i>	2		885,000				885,000
Gov Ctr South - Heating System	<i>BSD-1002-009</i>	1			950,000			950,000
Gov Ctr South - Chiller Replacement	<i>BSD-1002-010</i>	1				1,500,000		1,500,000
Gov Ctr South/North Exterior Envelope Repair	<i>BSD-1002-012</i>	1		100,000	150,000			250,000
Law Enforcement Center Ramp/Deck Waterproofing	<i>BSD-1005-023</i>	1		400,000				400,000
Historic Courthouse - Replace Chiller	<i>BSD-1046-002</i>	3					124,000	124,000
County Building Card Access Upgrade	<i>BSD-1051</i>	1	45,000					45,000
Capital Repair Fund Total			395,000	1,635,000	1,250,000	1,650,000	324,000	5,254,000
Federal Grants								
Newport Transit Center	<i>RAIL-2297-13</i>	3	475,000					475,000
Federal Grants Total			475,000					475,000
General Revenue - RRA levy								
Newport Transit Center	<i>RAIL-2297-13</i>	3	194,600					194,600
General Revenue - RRA levy Total			194,600					194,600
Planned Use of Fund Balance								
Storage Cabinets	<i>HC-1048-021</i>	3	7,500					7,500
Chimney Cap and Flashing Repair/Replacement	<i>HC-1048-022</i>	1	40,000					40,000
Planned Use of Fund Balance Total			47,500					47,500
Private Funds								
Lighting on Front Steps	<i>HC-1048-018</i>	4				20,000		20,000
Replace Courtroom Carpet	<i>HC-1048-019</i>	1			30,000			30,000
Dome Flag Renovation	<i>HC-1048-023</i>	2					50,000	50,000
Private Funds Total					30,000	20,000	50,000	100,000
Transit Revenues (CTIB)								
Newport Transit Center	<i>RAIL-2297-13</i>	3	1,751,400					1,751,400
Transit Revenues (CTIB) Total			1,751,400					1,751,400

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
GRAND TOTAL			2,863,500	1,635,000	1,280,000	1,670,000	374,000	<i>7,822,500</i>

Project # BSD-1000-001
Project Name Countywide - Site Improvements

Location Various

Department Capital Repair Fund
Contact G. Wood
Type Improvement
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Washington County has over 146,000 square yards of parking lots at 11 different locations. This is equivalent to 10-1/2 miles of 24 ft. wide roadway.

Justification

Preservation of parking lot surfaces is an ongoing process and annual need. Proper maintenance at the right time will extend the life of the pavement.
 Sidewalk repairs and replacement are also necessary to maintain a safe walking surface for customers and staff. Certain alterations to sidewalks are required to achieve ADA compliance as amendments are made to the building code.
 Exterior signage replacement or improvements are also made during the projects to better guide our customers to the correct parking lots and building.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	350,000	150,000	50,000	50,000	100,000	700,000
Total	350,000	150,000	50,000	50,000	100,000	700,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund	350,000	150,000	50,000	50,000	100,000	700,000
Total	350,000	150,000	50,000	50,000	100,000	700,000

Budget Impact/Other

The Washington County Transportation Division completed an assessment/audit of all county parking lots. A maintenance program and budget was developed on life cycle, priorities, and wear. Allocating an annual amount for repairs will result in less maintenance staff time spent patching parking lots, less interruption for staff using the parking lots, and extended pavement life.

Project # BSD-1000-013
Project Name Capital Renewal & Asset Management Analysis

Location Various

Department Capital Repair Fund
Contact G. Wood
Type Improvement
Useful Life 5+ years
Category Public Facilities
Priority 2 Somewhat Critical

Description

Evaluate county facilities for deferred maintenance and capital improvement needs. Prioritize needs on a countywide level and also determine the facility condition index for each site as well as establishing a proper funding level for the capital repair fund.

Justification

Assess each facility using a structured, standards compliant process to create a current inventory of deficiencies, their level of importance, and the cost of repairing them now or the cost of deferred maintenance over time.

The final product will be an accurate and comprehensive inventory of the condition of each facility. This information will also assist the Building Services staff with their preventive maintenance program which is intended to maximize the life of each building system asset.

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

Building Services staff will be able to better plan and complete projects that are most pressing for the county with our available resources.

Project # BSD-1001-007
Project Name Gov Ctr North - Roof Replacement

Location Government Center

Department Capital Repair Fund
Contact G. Wood
Type Improvement
Useful Life 5+ years
Category Public Facilities
Priority 2 Somewhat Critical

Description

Replace the existing EPDM (rubber membrane system) roof system for the north wing at the Government Center/Courthouse.

Justification

The general condition of the roof is considered poor according to the inspection completed by Encompass in 2009. Excessive shrinkage of the EPDM membrane has occurred at numerous locations including: the south elevation of the roof edge, building expansion joints, and high wall/low roofs intersections. The shrinkage has caused the membrane to pull out from under metal flashings leaving some areas exposed to moisture intrusion. Typical life of an EPDM roof system is 15-20 years. This roof was installed between 1986-88, which makes this roof 22-24 yrs. old.

The engineering design consultant will evaluate sustainable roofing options that fall under the MN B3 guidelines and have an acceptable return on investment.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades		885,000				885,000
Total		885,000				885,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund		885,000				885,000
Total		885,000				885,000

Budget Impact/Other

Project will eliminate water intrusion into the building and prevent the destruction of equipment and indoor air quality issues.

Project # BSD-1002-009
Project Name Gov Ctr South - Heating System

Location Government Center

Department Capital Repair Fund
Contact G. Wood
Type Equipment
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Replace original boilers with high efficiency boilers in the south wing of the Government Center building.

Justification

The original design boilers are nearing the end of their life expectancy and current boiler technology has developed much more efficient boilers. A mechanical engineer will conduct a technical analysis on the most energy efficient and cost effective system for the building.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades			950,000			950,000
Total			950,000			950,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund			950,000			950,000
Total			950,000			950,000

Budget Impact/Other

Upgrade will reduce annual utility costs.

Project # BSD-1002-010
Project Name Gov Ctr South - Chiller Replacement

Location Government Center

Department Capital Repair Fund
Contact G. Wood
Type Equipment
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Replace original chillers with more efficient chillers within the south wing of the Government Center building.

Justification

The original chillers are at their end of their life expectancy and will need to be replaced. A mechanical engineer will conduct a technical analysis on the most energy efficient and cost effective system for the building.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund				1,500,000		1,500,000
Total				1,500,000		1,500,000

Budget Impact/Other

Replacement of the chillers with more efficient chillers will reduce the annual utility and maintenance costs.

Project # BSD-1002-012
Project Name Gov Ctr South/North Exterior Envelope Repair

Location Government Center

Department Capital Repair Fund
Contact G. Wood
Type Construction
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Tuckpoint mortar joints and waterproof below grade problem areas. This will be a phased project over several years since there are needs on all buildings within the Government Center, Courthouse North Wing and LEC.

Justification

The Government Center was originally constructed in 1968 and has had several additions to date. Over time, weather degrades the mortar and creates voids in the exterior envelope which allows moisture to enter the interior of the facility and can result in the damage of building materials. The brick and mortar envelope has a typical life cycle of 20 years before the mortar needs to be repaired through a process called "tuckpointing". Tuckpointing removes a certain depth of mortar and new mortar is installed which restores the envelope to a "like new" condition.

The below grade waterproofing of the facility has a similar life cycle to the mortar joints and this repair will eliminate the water intrusion issues in the problem areas.

Expenditures	2012	2013	2014	2015	2016	Total
Construction		100,000	150,000			250,000
Total		100,000	150,000			250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund		100,000	150,000			250,000
Total		100,000	150,000			250,000

Budget Impact/Other

This repair project will greatly reduce water intrusion issues associated with the exterior wall systems of the Government Center. Current water intrusion issues consume Building Services staff time for clean up and repair of the affected areas. Also, continual water intrusion issues degrade the integrity of the affected building materials.

Project # BSD-1005-023
Project Name Law Enforcement Center Ramp/Deck Waterproofing

Location Law Enforcement Center

Department Capital Repair Fund
Contact G. Wood
Type Improvement
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Remove and replace the concrete entrance to the Law Enforcement Center (LEC). Along with the replacement of the concrete, a new vapor barrier and expansion joints will be installed to prevent water intrusion. Re-apply another epoxy coat to the main level of the parking ramp to minimize water intrusion to the lower levels.

Justification

The main entrance and parking ramp at the LEC have vapor barrier issues that have resulted in water intrusion to the lower level office areas adjacent to the ramp/entrance. Also, the existing expansion joints do not line up correctly with the ramp and entrance which is contributing to the failure of the concrete.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades		400,000				400,000
Total		400,000				400,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

This project will eliminate the intrusion of water to the work areas below which could lead to health concerns and premature failure of building systems/components. Building Services staff currently spend a considerable amount of time extracting water from these affected lower level areas during rainy days and periods of melting snow.

Project # BSD-1046-002
Project Name Historic Courthouse - Replace Chiller

Location Historic Courthouse

Department Capital Repair Fund
Contact G. Wood
Type Equipment
Useful Life 5+ years
Category Public Facilities
Priority 3 Important

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.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades					124,000	124,000
Total					124,000	124,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund					124,000	124,000
Total					124,000	124,000

Budget Impact/Other

Replacement of the chillers with more efficient chillers will reduce the annual utility and maintenance costs.

Project # BSD-1051
Project Name County Building Card Access Upgrade

Location Government Center

Department Capital Repair Fund
Contact G. Wood
Type Technology
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Upgrade the card access software from C-Cure 800 to C-Cure 9000.

Justification

Software upgrade will allow for better security partitioning, graphics, and interface with Human Resources (HR) database. Current software system cannot meet the current needs of the county since all of the points are in use. This means additional readers can no longer be installed. The results from the current card access study will be incorporated into the new system and will also help improve card access issues at other facilities throughout the county.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	45,000					45,000
Total	45,000					45,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

These improvements and maintenance will not generally affect the operating costs of a building, but there may be opportunities for improved efficiencies in the entering of new employees since the database can be linked with the HR database. The new software will also allow the use of Computer Aided Design (CAD) drawings to visually see where specific card readers are located.

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

Location Historic Courthouse

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

Description

This project will provide discrete stair lighting on the Pine Street side of the Historic Courthouse. The lighting proposed here uses light-emitting diode (LED) technology, to remain discrete and 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, 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 LED 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.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades				20,000		20,000
Total				20,000		20,000

Funding Sources	2012	2013	2014	2015	2016	Total
Private Funds				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

This project will improve safety at the Historic Courthouse. The type of lighting is low maintenance and electric costs would be minimal. The project is funded through the Historic Courthouse restoration fund.

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

Location Historic Courthouse

Department PW - Historic Courthouse
Contact J. Elholm
Type Improvement
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

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

Justification

The current carpet is over 15 years old and is showing significant wear. The carpet needs to be in good condition to retain rental clients for special events.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades			30,000			30,000
Total			30,000			30,000

Funding Sources	2012	2013	2014	2015	2016	Total
Private Funds			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

This project will replace worn carpet in the Historic Courthouse which will make the facility more attractive to potential renters. There are no anticipated increases in maintenance costs. The project is funded through the Historic Courthouse restoration fund.

Project # HC-1048-021
Project Name Storage Cabinets

Location Historic Courthouse

Department PW - Historic Courthouse
Contact P. Mott
Type Equipment
Useful Life 5+ years
Category Public Facilities
Priority 3 Important

Description

Add additional storage cabinets to kitchen area.

Justification

The courthouse kitchen is used by clients for events. The kitchen is also used by county staff for special events. Currently, storage space is limited in the kitchen, as staff store kitchenware (glasses, dishes, trays, etc.) in boxes in the old jail area. As event programming expands, there is an increasing need for additional storage space in the kitchen. New storage cabinets could be located on a wall in the kitchen or a cabinet with wheels could be used to transport the kitchenware to a storage area in the basement.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	7,500					7,500
Total	7,500					7,500

Funding Sources	2012	2013	2014	2015	2016	Total
Planned Use of Fund Balance	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Adding storage cabinets will improve staff efficiency at the Historic Courthouse.

Project # HC-1048-022
Project Name Chimney Cap and Flashing Repair/Replacement

Location Historic Courthouse

Department PW - Historic Courthouse
Contact P. Mott
Type Improvement
Useful Life 5+ years
Category Public Facilities
Priority 1 Critical

Description

Certain areas of fascia and soffit along the building's roof lines are showing damage (peeling paint, dislodged fascia, etc.) During a recent repair project on the roof, the chimney caps were found in disrepair and the flashing seemed to be installed improperly. This appears to be work completed approximately ten years ago when several chimneys were repaired or replaced.

Justification

The damaged flashing and chimney caps present an entry point for rain water and appear to be causing the damage to the fascia and soffit. Eventually, it can be expected that this water will damage the ceiling in the interior of the courtroom.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	40,000					40,000
Total	40,000					40,000

Funding Sources	2012	2013	2014	2015	2016	Total
Planned Use of Fund Balance	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Repairing the chimney cap and flashing will prevent damage to the interior of the building and the costs associated with correcting the damage.

Project # HC-1048-023
Project Name Dome Flag Renovation

Location Historic Courthouse

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

Description

Renovate the mechanism that allows staff to raise the American Flag on the dome of the Historic Courthouse. Install lighting to allow the flag to remain outside at night.

Justification

Since the Historic Courthouse was built in 1870, the dome has always flown a flag. About 15 years ago, the mechanism used to raise the flag began to fail. This created leakage problems, which allowed water to enter the dome and damage the interior of the building. The Parks Division would like to renovate the flag raising mechanism to allow a flag to be flown permanently on the dome and install a light to keep the flag lit overnight.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades					50,000	50,000
Total					50,000	50,000

Funding Sources	2012	2013	2014	2015	2016	Total
Private Funds					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

There are limited ongoing costs, since the project restores a feature that already exists, which is currently inoperable.

Project # RAIL-2297-13
Project Name Newport Transit Center

Location Newport

Department PW- Regional Rail
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Public Facilities
Priority 3 Important

Description

The project includes the removal of existing buildings/structures and the construction of a transit center/park-and-ride at 2222 Maxwell Avenue in the City of Newport. The transit center will initially be served by buses and transition to commuter rail to match the long-term plan for the corridor.

Justification

As part of the 2007 Red Rock Corridor Alternatives Analysis, a potential station location for future commuter rail was identified in the City of Newport. In 2010, the Washington County Regional Railroad Authority acquired the 2222 Maxwell Avenue (Knox Site) property. The Red Rock Corridor Commission is in the process of finalizing a Station Area Planning study for the four stations located in the southeastern portion of the Red Rock Corridor, which includes the Newport site. Concept designs for the site were prepared under the SAP study. Final design and environmental analysis will occur in 2011.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	2,421,000					2,421,000
Total	2,421,000					2,421,000

Funding Sources	2012	2013	2014	2015	2016	Total
Federal Grants	475,000					475,000
General Revenue - RRA levy	194,600					194,600
Transit Revenues (CTIB)	1,751,400					1,751,400
Total	2,421,000					2,421,000

Budget Impact/Other

This project will result in additional maintenance costs due to the need to maintain pavements and a new building. Increased utility costs will result as part of maintaining the building. This project will increase anticipated revenues by promoting development/redevelopment in the area surrounding the transit center.

This project will promote the use of transit in this area, resulting in a cleaner environment and fewer cars on the freeway, thereby helping to alleviate congestion.

Federal Funding for this project is a result of a federal appropriation in the 2010 Federal Omnibus Bill.



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

2012 thru 2016

PROJECTS BY CATEGORY

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Road & Bridge								
Potential Bond Projects	BONDS-2015	5		500,000	1,500,000	42,000,000		44,000,000
Pavement Preservation and Trail Connections	PARK-016	3	275,000	25,000	25,000	25,000	25,000	375,000
Red Rock Corridor Development	RAIL-2297-09	3		2,500,000				2,500,000
Rush Line Corridor Development	RAIL-2297-10	3		2,500,000				2,500,000
Gateway Corridor Development	RAIL-2297-11	2	3,000,000					3,000,000
Hardwood Creek Trail	RAIL-2297-12	2	710,000	60,000	400,000			1,170,000
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		1,716,700				1,716,700
Unspecified Traffic Signal Projects	RB-2201	3	414,000	414,000	420,000	420,000	420,000	2,088,000
Misc. Safety/Traffic Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	3,684,300	3,184,300	3,184,300	3,184,300	3,184,300	16,421,500
CSAH 13; Bailey Road to Glen Road	RB-2213	2	450,000	2,100,000				2,550,000
CSAH 12, TH 244 to East Ave.	RB-2308	3	50,000					50,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3	50,000	2,400,000				2,450,000
CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	RB-2315	1		1,500,000				1,500,000
CSAH 36 and TH 36 Interchange	RB-2320	2	700,000					700,000
CSAH 15 and Big Marine Park Reserve Entrance	RB-2322	3		300,000				300,000
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		50,000			2,800,000	2,850,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2	150,000			1,100,000		1,250,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					500,000	500,000
CSAH 24 Pedestrian Improvements	RB-2541	3	60,000	200,000	500,000			760,000
CSAH 4 and US Hwy 61 Intersection Improvements	RB-2550	1	365,000					365,000
South Maintenance Facility Land Acquisition	RB-2553	1	1,200,000					1,200,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	1,000,000					1,000,000
CSAH 10 - Century to I-694	RB-2556	1	70,000	100,000	1,000,000			1,170,000
CSAH 21 at Valley Creek Bridge	RB-2558	1	800,000					800,000
CSAH 23 in Stillwater	RB-2559	2	800,000	850,000	1,050,000	1,250,000		3,950,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	60,000	50,000	1,000,000			1,110,000
CSAH 13 Trail Connections	RB-2561	3	10,000	200,000		525,000		735,000
CSAH 35 and TH 36 Interchange	RB-2563	2		200,000				200,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			850,000	1,000,000	2,000,000	3,850,000
Valley Creek Road Extension (Future CSAH 16)	RB-2566	3				250,000	500,000	750,000
CSAH 14 - CSAH 24 to CSAH 21	RB-2567	2				100,000	500,000	600,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				500,000	2,800,000	3,300,000
Road & Bridge Total			13,948,300	18,950,000	10,029,300	50,454,300	12,829,300	106,211,200
GRAND TOTAL			13,948,300	18,950,000	10,029,300	50,454,300	12,829,300	106,211,200

Washington County, Minnesota

Road and Bridge

2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Bonds Proceeds								
Potential Bond Projects	BONDS-2015	5				29,500,000		29,500,000
Bonds Proceeds Total						29,500,000		29,500,000
Federal Grants								
Red Rock Corridor Development	RAIL-2297-09	3	640,000					640,000
Rush Line Corridor Development	RAIL-2297-10	3	640,000					640,000
Hardwood Creek Trail	RAIL-2297-12	2			320,000			320,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2					2,230,000	2,230,000
Federal Grants Total			1,280,000	320,000			2,230,000	3,830,000
Fees								
South Maintenance Facility Land Acquisition	RB-2553	1	748,000					748,000
Fees Total			748,000					748,000
General Revenue								
Pavement Preservation and Trail Connections	PARK-016	3	50,000	25,000	25,000	25,000	25,000	150,000
Hardwood Creek Trail	RAIL-2297-12	2		50,000	80,000			130,000
Misc. Safety/Traffic Capacity Projects	RB-2203	3	100,000	100,000	100,000	100,000	100,000	500,000
Pavement Preservation & Rehab	RB-2204	1	1,204,300	1,204,300	1,204,300	1,204,300	1,204,300	6,021,500
General Revenue Total			1,354,300	1,379,300	1,409,300	1,329,300	1,329,300	6,801,500
General Revenue - RRA levy								
Hardwood Creek Trail	RAIL-2297-12	2	70,000					70,000
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		171,700				171,700
General Revenue - RRA levy Total			70,000	171,700				241,700
Local Contributions								
Potential Bond Projects	BONDS-2015	5		100,000	750,000			850,000
Red Rock Corridor Development	RAIL-2297-09	3		1,209,000				1,209,000
Rush Line Corridor Development	RAIL-2297-10	3		1,302,000				1,302,000
Gateway Corridor Development	RAIL-2297-11	2	875,000					875,000
Hardwood Creek Trail	RAIL-2297-12	2	10,000	10,000				20,000
Unspecified Traffic Signal Projects	RB-2201	3	207,000	207,000	210,000	210,000	210,000	1,044,000
CSAH 13; Bailey Road to Glen Road	RB-2213	2	270,000	300,000				570,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3		50,000				50,000
CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	RB-2315	1		1,500,000				1,500,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		25,000			1,000,000	1,025,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2				300,000		300,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					250,000	250,000
CSAH 24 Pedestrian Improvements	RB-2541	3	30,000	100,000	375,000			505,000
South Maintenance Facility Land Acquisition	RB-2553	1	200,000					200,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	500,000					500,000
CSAH 10 - Century to I-694	RB-2556	1	20,000	100,000	250,000			370,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	10,000	25,000	250,000			285,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			150,000	500,000		650,000
Valley Creek Road Extension (Future CSAH 16)	RB-2566	3				250,000	500,000	750,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				250,000		250,000
Local Contributions Total			2,122,000	4,928,000	1,985,000	1,510,000	1,960,000	12,505,000

Metropolitan Council

Pavement Preservation and Trail Connections	PARK-016	3	225,000					225,000
Metropolitan Council Total			225,000					225,000

Planned Use of Fund Balance

South Maintenance Facility Land Acquisition	RB-2553	1	252,000					252,000
Planned Use of Fund Balance Total			252,000					252,000

State Aid

Potential Bond Projects	BONDS-2015	5		400,000	750,000			1,150,000
Unspecified Traffic Signal Projects	RB-2201	3	207,000	207,000	210,000	210,000	210,000	1,044,000
Pavement Preservation & Rehab	RB-2204	1	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
CSAH 13; Bailey Road to Glen Road	RB-2213	2	180,000	1,800,000				1,980,000
CSAH 12, TH 244 to East Ave.	RB-2308	3	50,000					50,000
CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3	50,000	1,750,000				1,800,000
CSAH 36 and TH 36 Interchange	RB-2320	2	700,000					700,000
CSAH 15 and Big Marine Park Reserve Entrance	RB-2322	3		300,000				300,000
Jamaica Avenue / CSAH 20 Jurisdictional Transfer	RB-2502	3		25,000			1,800,000	1,825,000
CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	RB-2512	2	150,000			800,000		950,000
CSAH 19 and US TH 61 Interchange	RB-2515	4					250,000	250,000
CSAH 24 Pedestrian Improvements	RB-2541	3	30,000	100,000	125,000			255,000
CSAH 4 and US Hwy 61 Intersection Improvements	RB-2550	1	365,000					365,000
CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	RB-2555	1	500,000					500,000
CSAH 10 - Century to I-694	RB-2556	1	50,000		750,000			800,000
CSAH 21 at Valley Creek Bridge	RB-2558	1	800,000					800,000
CSAH 23 in Stillwater	RB-2559	2	800,000	850,000	1,050,000	1,250,000		3,950,000
CSAH 5 - Croixwood to McKusick Mgmt & Safety	RB-2560	2	50,000	25,000	750,000			825,000
CSAH 13 Trail Connections	RB-2561	3	10,000	200,000		525,000		735,000
CSAH 35 and TH 36 Interchange	RB-2563	2		150,000				150,000
CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	RB-2564	2			700,000	500,000	2,000,000	3,200,000
CSAH 14 - CSAH 24 to CSAH 21	RB-2567	2				100,000	500,000	600,000
CSAH 21 - 45th Street to CSAH 20	RB-2568	2				250,000	570,000	820,000
State Aid Total			5,442,000	6,807,000	5,335,000	4,635,000	6,330,000	28,549,000

State Grants

CSAH 15; CSAH 12 to TH 96 - Management & Safety	RB-2312	3		600,000				600,000
-------------------------------------------------	---------	---	--	---------	--	--	--	---------

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
CSAH 35 and TH 36 Interchange	RB-2563	2		50,000				50,000
State Grants Total				650,000				650,000
Transit Revenues (CTIB)								
Red Rock Corridor Development	RAIL-2297-09	3		651,000				651,000
Rush Line Corridor Development	RAIL-2297-10	3		558,000				558,000
Gateway Corridor Development	RAIL-2297-11	2	2,125,000					2,125,000
Hardwood Creek Trail	RAIL-2297-12	2	630,000					630,000
Hwy 36 Transit Corridor Development	RAIL-2297-14	3		1,545,000				1,545,000
Transit Revenues (CTIB) Total			2,755,000	2,754,000				5,509,000
Undesignated								
Potential Bond Projects	BONDS-2015	5				12,500,000		12,500,000
Undesignated Total						12,500,000		12,500,000
Wheelage Tax								
Pavement Preservation & Rehab	RB-2204	1	980,000	980,000	980,000	980,000	980,000	4,900,000
Wheelage Tax Total			980,000	980,000	980,000	980,000	980,000	4,900,000
GRAND TOTAL			13,948,300	18,950,000	10,029,300	50,454,300	12,829,300	106,211,200

Project # BONDS-2015
Project Name Potential Bond Projects

Location To be determined

Department Capital Projects (Bonds)
Contact M. Kirk
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 5 Future Consideration

Description

Potential projects to be considered include, but not limited to, Public Works Facility Improvements (\$18M), Southern Regional Library Expansion (\$9M), and various County State Aid Highway (CSAH) road projects such as the CSAH 21 Downtown Afton project (\$6M) and the CSAH 15 - CSAH 10 to TH 5 Management and Safety project (\$11M).
 Proposed projects for bond funding are thoroughly analyzed before recommendations are made to the County Board for inclusion in the formal bonding plan.

Justification

Before approving the final projects to be funded with Capital Improvement Bonds, the County Board of Commissioners will consider for each recommended project:

1. The condition of the county's existing infrastructure, including the projected need for repair or replacement;
2. the likely demand for the improvement;
3. the estimated cost of the improvement;
4. the available public resources;
5. the level of overlapping debt in the county;
6. the relative benefits and costs of alternative uses of the funds;
7. operating costs of the proposed improvements; and
8. alternatives for providing services more efficiently through shared facilities with other counties or local government units.

Expenditures	2012	2013	2014	2015	2016	Total
Construction				42,000,000		42,000,000
Right-of-Way			1,500,000			1,500,000
Consultant Services		500,000				500,000
Total		500,000	1,500,000	42,000,000		44,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Bonds Proceeds				29,500,000		29,500,000
Local Contributions		100,000	750,000			850,000
State Aid		400,000	750,000			1,150,000
Undesignated				12,500,000		12,500,000
Total		500,000	1,500,000	42,000,000		44,000,000

Budget Impact/Other

To be determined once the final projects are recommended for inclusion in the formal bonding plan.

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

Location Parks

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

Description

This project involves the crack sealing, overlaying and new paving of park roads, parking lots, and trails. It also includes the construction of trail connections to community trail systems on the edge of the park to appropriate trail facilities within a park or construction of trail and road connections between park facilities as opportunities become available.

Justification

Pavement preservation is a key element in providing enjoyable and safe experiences for park visitors. Roads and trails in disrepair detract from a visitor's enjoyment. Proper preservation can also maximize the useful life of the pavement. Washington County utilizes a Pavement Management System (PMS) to annually determine which projects are recommended for inclusion in the CIP.

In addition, the development of trail connections to community trail systems is a positive way to encourage citizens to improve their health by walking or biking to a park. As communities develop trail systems separate from their roads, Washington County would like to support the efforts by providing trail links from community trails to popular facilities within the county's parks. Cooperative efforts such as this can help to improve the livability of communities within the county.

Better trail and road connections between park facilities promotes safer travel for pedestrians and vehicles within the park.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	275,000	25,000	25,000	25,000	25,000	375,000
Total	275,000	25,000	25,000	25,000	25,000	375,000
Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	50,000	25,000	25,000	25,000	25,000	150,000
Metropolitan Council	225,000					225,000
Total	275,000	25,000	25,000	25,000	25,000	375,000

Budget Impact/Other

If these types of repairs are not done to extend pavement life, pavement problems will occur over time that can only be corrected by higher priced reconstruction projects.

Funding for this project is from the Parks operating budget; as well as State and Met Council Bond funds for the Metropolitan Regional Park System.

Project # RAIL-2297-09
Project Name Red Rock Corridor Development

Location Various

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

Description

The project includes the development and completion of an Advanced Alternatives Analysis, which includes a refinement of the modes, ridership numbers and costs and completion of the environmental assessment and early preliminary engineering.

Justification

The Red Rock Corridor has been in development since 1994. Since that time, multiple studies have been completed to identify and document the need for enhanced transit service in the corridor. Each of these studies has shown that the Red Rock Corridor is a viable corridor for increased transit service. The alternatives analysis completed in 2007 showed that commuter rail was a viable long-term option in the corridor; however, this study did not go through the official Federal Transit Administration's (FTA) New Starts process and formally adopt a locally preferred alternative. The Advanced Alternatives Analysis would reexamine several modes in the corridor, costs, ridership numbers and complete the environmental assessment for the corridor.

For this project, Local Contribution Funding indicates contributions from the Red Rock Corridor financial partners - Dakota, Ramsey and Hennepin Counties (not local communities).

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services		2,500,000				2,500,000
Total		2,500,000				2,500,000
Funding Sources	2012	2013	2014	2015	2016	Total
Federal Grants		640,000				640,000
Local Contributions		1,209,000				1,209,000
Transit Revenues (CTIB)		651,000				651,000
Total		2,500,000				2,500,000

Budget Impact/Other

This project has no immediate impact on overall budget. Future construction of a transit line will require operations and maintenance budgeting.

Project # RAIL-2297-10
Project Name Rush Line Corridor Development

Location Various

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

Description

The project includes the development and completion of an Advanced Alternatives Analysis, which includes a refinement of the modes, ridership numbers and costs and completion of the environmental assessment and early preliminary engineering.

Justification

The Red Rock Corridor has been in development since 1994. Since that time, multiple studies have been completed to identify and document the need for enhanced transit service in the corridor. The alternatives analysis completed in 2009 showed that there are two viable, long-term options for enhanced transit service in the corridor - 1) Bus Rapid Transit (BRT) along I-35E from St Paul to Forest Lake 2) Light Rail Transit (LRT) along the Phalen Blvd/Bruce Vento Trail to White Bear Lake.

The completion of the Advanced AA would go through the Federal Transit Administration’s (FTA) New Starts process with the ending result of a locally preferred alternative for the corridor.

For this project, Local Contribution Funding indicates contributions from the Rush Line Corridor financial partners - Ramsey, Anoka and Chisago Counties (not local communities).

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services		2,500,000				2,500,000
Total		2,500,000				2,500,000

Funding Sources	2012	2013	2014	2015	2016	Total
Federal Grants		640,000				640,000
Local Contributions		1,302,000				1,302,000
Transit Revenues (CTIB)		558,000				558,000
Total		2,500,000				2,500,000

Budget Impact/Other

This project has no immediate impact on overall budget. Future construction of a transit line will require operations and maintenance budgeting.

Project # RAIL-2297-11
Project Name Gateway Corridor Development

Location Various

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

Description

Pending the results of the ongoing Alternatives Analysis, the project includes the development and completion of an Advanced Alternatives Analysis, which may include a refinement of the modes, ridership numbers and costs and completion of the environmental assessment and early preliminary engineering.

Justification

The Gateway Corridor has been in development since 2009. In October, 2010, an Alternatives Analysis, that follows the Federal Transit Administration's (FTA) New Starts process, was started. The study is expected to last approximately 18 months and be completed in spring of 2012 with an identified locally preferred alternative (LPA).

The next phase of development may include an Advanced Alternatives Analysis to look at the mode and alignment in greater detail, but it will also include the environmental impact analysis and preliminary engineering for the corridor.

For this project, Local Contribution Funding indicates contributions from the Gateway Corridor financial partners - Ramsey County (not local communities).

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	875,000					875,000
Transit Revenues (CTIB)	2,125,000					2,125,000
Total	3,000,000					3,000,000

Budget Impact/Other

This project has no immediate impact on overall budget. Future construction of a transit line will require operations and maintenance budgeting.

Project # RAIL-2297-12
Project Name Hardwood Creek Trail

Location Hugo

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

Description

The project includes property acquisition of the existing Burlington Northern Sante Fe rail line from 140th Street North to 147th Street North in the City of Hugo for future transit service along the Rush Line Corridor. In addition to acquiring the railroad property, the project includes design and construction of the Hardwood Creek Regional Trail to provide trail connections to the southern portion of Hugo and to other regional trail systems.

Justification

The Washington County Regional Railroad Authority owns the 100-foot wide Hardwood Creek Trail property from 147th Street North in Hugo to the northern Washington County border in Forest Lake. This corridor is being preserved for future transit service in the long-term. Preservation of this rail corridor is consistent with past practice. In addition, the Hardwood Creek Regional Trail is currently located on this property.

For this project, General Revenue indicates a contribution from the Road & Bridge levy (see RB-2203) toward this project.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition	700,000					700,000
Construction			400,000			400,000
Consultant Services	10,000	60,000				70,000
Total	710,000	60,000	400,000			1,170,000

Funding Sources	2012	2013	2014	2015	2016	Total
Federal Grants			320,000			320,000
General Revenue		50,000	80,000			130,000
General Revenue - RRA levy	70,000					70,000
Local Contributions	10,000	10,000				20,000
Transit Revenues (CTIB)	630,000					630,000
Total	710,000	60,000	400,000			1,170,000

Budget Impact/Other

Operations and maintenance costs will be increased by the development and construction of this new trail segment.

Project # RAIL-2297-14
Project Name Hwy 36 Transit Corridor Development

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

Location

Description

The project would include the development and completion of a transit feasibility study for the Highway 36 corridor within Washington County and with connections to St. Paul and Minneapolis.

Justification

The Highway 36 Corridor is identified in the Metropolitan Council's 2030 Transportation Policy Plan (TPP) as a potential transitway corridor. The feasibility study will help identify transit opportunities and enhancements in the corridor.

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services		1,716,700				1,716,700
Total		1,716,700				1,716,700

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue - RRA levy		171,700				171,700
Transit Revenues (CTIB)		1,545,000				1,545,000
Total		1,716,700				1,716,700

Budget Impact/Other

This project has no immediate impact on overall budget. Future construction of a transit line will require operations and maintenance budgeting.

Project # RB-2201
Project Name Unspecified Traffic Signal Projects

Location Various

Department Capital Projects (R&B)
Contact W. Sandberg
Type Equipment
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

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 \$400,000.

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, the need for matching Minnesota Department of Transportation (Mn/DOT) signal projects, unforeseen development, or intersection safety problems.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Consultant Services	14,000	14,000	20,000	20,000	20,000	88,000
Total	414,000	414,000	420,000	420,000	420,000	2,088,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	207,000	207,000	210,000	210,000	210,000	1,044,000
State Aid	207,000	207,000	210,000	210,000	210,000	1,044,000
Total	414,000	414,000	420,000	420,000	420,000	2,088,000

Budget Impact/Other

The county proactively plans for the installation of traffic signals to improve the safety and efficiency of traffic flow on the County Highway System. The Annual Intersection Control Ranking System (ICRS) determines the priority of these installations.

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

Location Various

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

This annual expenditure is needed to mitigate 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.

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.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

The county proactively plans for various safety/capacity projects in its budget. Keeping an allotment in the budget for these types of projects, eliminates future safety hazards for vehicular and pedestrian traffic. Proactively improving/reducing safety or traffic-capacity problems is cost-efficient and keeps the potential for larger expenditures minimal.

Project # RB-2204
Project Name Pavement Preservation & Rehab

Location Various

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

Projects in this category include seal coating, crack filling, pavement milling, overlays, cold in-place recycling, hot in-place recycling, pavement reclaim, full depth reclamation, paving gravel shoulders, minor subgrade corrections, and countywide trail maintenance.

Justification

These projects are scheduled to interrupt the normal deterioration of highways in order to extend the pavement life. Pavement condition is measured/calculated annually and reported as the systemwide Pavement Condition Index (PCI) that assigns a value to each roadway segment on a scale of 1-100, with higher numbers equating to better pavement condition.

Public Works Performance Measures set two goals:

- 1) Systemwide Average PCI = 72 or greater
- 2) No roadway PCI should be lower than 40

This system provides proactive planning and 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.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	3,684,300	3,184,300	3,184,300	3,184,300	3,184,300	16,421,500
Total	3,684,300	3,184,300	3,184,300	3,184,300	3,184,300	16,421,500

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	1,204,300	1,204,300	1,204,300	1,204,300	1,204,300	6,021,500
State Aid	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Wheelage Tax	980,000	980,000	980,000	980,000	980,000	4,900,000
Total	3,684,300	3,184,300	3,184,300	3,184,300	3,184,300	16,421,500

Budget Impact/Other

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

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

Location Woodbury

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

Radio Drive (CSAH 13) from Bailey Road to Glen Road. This project includes constructing left and right turn lanes at significant intersections, replacement of pavement and expansion to four lanes from Bailey Road south to Hargis Parkway.
 The Pavement Condition Index (PCI) of this segment of road ranges from 27 to 52.

Justification

This project includes improvements to 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.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition	350,000					350,000
Construction		2,100,000				2,100,000
Consultant Services	100,000					100,000
Total	450,000	2,100,000				2,550,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	270,000	300,000				570,000
State Aid	180,000	1,800,000				1,980,000
Total	450,000	2,100,000				2,550,000

Budget Impact/Other

A management and safety project will improve proactive safety while delaying the need to construct a more expansive four-lane divided highway in this area.

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

Location Mahtomedi, Willernie

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

The project is being coordinated with the Minnesota Department of Transportation (Mn/DOT) and the cities of Mahtomedi and Willernie. The project scope was developed through a stakeholder process and included representatives from Mahtomedi, Willernie, local businesses and residents. This process resulted in a small scale improvement that includes small geometric improvements at the intersection and improved sidewalk/trail connections.

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.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Completion of this project will eliminate safety hazards for vehicular and pedestrian traffic. This project has been significantly reduced in size and scope as a result of the public involvement process.

Project # RB-2312
Project Name CSAH 15; CSAH 12 to TH 96 - Management & Safety

Location Stillwater, Grant

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

This project includes improving the existing two-lane rural highway utilizing left and right turn lanes at key intersections, safety improvements and intersection control, and coordination with the Department of Natural Resources to implement a grade separated crossing of the new regional trail along the former Zephyr Line alignment.

Justification

The majority of this road section was built in 1961. The Pavement Condition Index (PCI) for this segment of roadway is below 52 - indicating current pavement quality is poor for most of this section and will need to be replaced. Increased traffic volumes indicate a need to evaluate this segment for the installation of center left turn lanes and other safety improvements.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition		250,000				250,000
Construction		2,150,000				2,150,000
Consultant Services	50,000					50,000
Total	50,000	2,400,000				2,450,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions		50,000				50,000
State Aid	50,000	1,750,000				1,800,000
State Grants		600,000				600,000
Total	50,000	2,400,000				2,450,000

Budget Impact/Other

This improvement will address safety and pavement condition concerns while delaying the need for a more expensive four-lane divided expansion project.

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

Location Woodbury

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

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

This project is scheduled to begin construction in 2013.

This amount represents an estimated City of Woodbury share of project cost, including right-of-way. County costs were represented in the 2011 Bond sale, published in the 2011 CIP.

Justification

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, lack of capacity for current and future project traffic volumes, and the need for additional safety improvements at intersections.

Expenditures	2012	2013	2014	2015	2016	Total
Construction		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Additional maintenance costs due to additional pavement/lanes.

Completion of this project will increase safety of the corridor and reduce congestion.

This item shows expected city contribution to be provided to the county in 2013.

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

Location Stillwater

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

The tee intersection of TH 36 and CSAH 36 (Hilton Trail) is currently controlled with a traffic signal. Congestion and traffic delays occur daily and continue to increase in magnitude and duration. This project will strive to reduce or eliminate these problems.

Justification

TH 36 is an identified inter-regional corridor (IRC) and an important commuter route. Improvements to the safety of the intersection, as well as traffic capacity and travel times, will be outcomes of this project. MnDOT is the lead agency for this project. The amount shown represents the county local participation in the larger project. MnDOT has received federal funds for this interchange, and the anticipated total project cost is estimated at \$9 million.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	700,000					700,000
Total	700,000					700,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

This project will increase maintenance costs due to additional pavements/lanes.

Project # RB-2322
Project Name CSAH 15 and Big Marine Park Reserve Entrance

Location Big Marine

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

This project includes the construction of a center left turn lane at the entrance to the park. It is currently a two-lane road with eight-foot shoulders. This project will use \$300,000 of available state aid funds and will be constructed in 2013.

Justification

Big Marine Park Reserve was opened in the summer of 2008. A center left turn lane will improve the safety and operation of CSAH 15 at the intersection as vehicles entering the park from the north will have a dedicated turn lane and will not have to use the mainline travel lane to slow down and wait for a gap in northbound traffic as they complete the turning movement. Also, vehicles traveling on the mainline will not be tempted to illegally pass left turning vehicles on the shoulder.

Expenditures	2012	2013	2014	2015	2016	Total
Construction		300,000				300,000
Total		300,000				300,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

This project will result in safer access to and from the Big Marine Park Reserve from CSAH 15 by allowing drivers to use a center left turn lane.
 No additional maintenance costs are expected.

Project # RB-2502
Project Name Jamaica Avenue / CSAH 20 Jurisdictional Transfer

Location Cottage Grove

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

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 is to transfer 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.

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.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design		50,000				50,000
Construction					2,800,000	2,800,000
Total		50,000			2,800,000	2,850,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions		25,000			1,000,000	1,025,000
State Aid		25,000			1,800,000	1,825,000
Total		50,000			2,800,000	2,850,000

Budget Impact/Other

Annual operations and maintenance costs will increase as this project proposes to add lanes to the county jurisdiction in this area.

Project # RB-2512
Project Name CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13

Location Woodbury

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

CSAH 18 is a major east-west corridor in this area. Traffic has steadily increased, coupled with a jump in traffic as a result of the Wakota Bridge Project with an improved interchange system.

This project proposes to improve pavement condition and focus safety improvements at key intersections along the corridor. No additional through lanes are proposed.

Justification

This project proposes to improve pavement condition, and add safety improvements as needed. These improvements could include: roundabouts/traffic signals, turn lanes and shoulder widening.

Expenditures	2012	2013	2014	2015	2016	Total
Construction				1,100,000		1,100,000
Consultant Services	150,000					150,000
Total	150,000			1,100,000		1,250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions				300,000		300,000
State Aid	150,000			800,000		950,000
Total	150,000			1,100,000		1,250,000

Budget Impact/Other

Additional operations and maintenance costs are expected with additional intersection control infrastructure (roundabouts or traffic signals)

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

Location Cottage Grove

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 4 Less Important

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.
 Construction would be planned to occur in 2019; therefore, costs and revenue will not show up on this document.

Justification

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

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services					500,000	500,000
Total					500,000	500,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions					250,000	250,000
State Aid					250,000	250,000
Total					500,000	500,000

Budget Impact/Other

Reduced maintenance costs for new bridge. Increased maintenance costs due to additional pavement/lanes.

Project # RB-2541
Project Name CSAH 24 Pedestrian Improvements

Location Oak Park Heights

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

This project proposes to add pedestrian improvements to CSAH 24 south of TH 36. These improvements will be defined through an engineering study and will consider current and future pedestrian routes in the area.

Justification

The City of Oak Park Heights is implementing its citywide recreational trails plan. CSAH 24 in this area carries between 8,200 and 11,200 vehicles per day and is a popular truck route for a local gravel pit hauler. Currently, pedestrians have no separate facility and are required to either walk on the road or in on the unpaved grass boulevard. This poses a barrier for many, including the disabled.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design	60,000					60,000
Land Acquisition		200,000				200,000
Construction			500,000			500,000
Total	60,000	200,000	500,000			760,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	30,000	100,000	375,000			505,000
State Aid	30,000	100,000	125,000			255,000
Total	60,000	200,000	500,000			760,000

Budget Impact/Other

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

Project # RB-2550
Project Name CSAH 4 and US Hwy 61 Intersection Improvements

Location Hugo

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

The project includes the construction of a center left turn lane at the intersection of U.S. Hwy 61 and CSAH 4 and a permanent traffic signal system. Both U.S. Hwy 61 and CSAH 4 are currently two-lane roads with eight-foot shoulders. This project is being led by the Minnesota Department of Transportation. This then represents Washington County's cost share of a larger project.

Justification

U.S. Hwy 61 is a high volume roadway. That, coupled with increased traffic volumes on CSAH 4, poses a safety hazard when vehicles attempt a southbound to eastbound turning movement. Adding the turn lane, as well as a traffic signal system, will improve the safety and operations of the intersection of controlling traffic volumes and adding vehicle storage space.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	365,000					365,000
Total	365,000					365,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid	365,000					365,000
Total	365,000					365,000

Budget Impact/Other

Additional maintenance costs due to increased lanes/pavements, as well as the addition of a fully actuated traffic control signal system which requires regular scheduled and unscheduled maintenance.

Project # RB-2553
Project Name South Maintenance Facility Land Acquisition

Location Woodbury

Department Capital Projects (R&B)
Contact W. Sandberg
Type Land
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

Construction of the county Environmental Center required a significant portion of property formerly used for Public Works operations. The lack of this land to stockpile product and store materials and equipment significantly hampers operations. This project proposes to purchase parcels adjacent to current south Public Works maintenance facility to accommodate these needs.

Justification

The current Public Works maintenance facility site was reduced in size by approximately 60% to provide land needed for the construction of the county Environmental Center. The remaining parcel is not sufficient to operate a highway maintenance operation of the size and scope of our south Public Works shop operation; additional land is needed. The county has coordinated with the City of Woodbury for the purchase and development of this property to be completed jointly.

Funding for this project will be comprised of \$1,000,000 from the solid waste environmental charge fees/fund balance and \$200,000 from the City of Woodbury.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2012	2013	2014	2015	2016	Total
Fees	748,000					748,000
Local Contributions	200,000					200,000
Planned Use of Fund Balance	252,000					252,000
Total	1,200,000					1,200,000

Budget Impact/Other

This project will have no significant impact on yearly budgets.

Project # RB-2555
Project Name CSAH 22 - CSAH 20 - CSAH 19 Area Improvements

Location Cottage Grove

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

This project intends to realign these roadways to create 70th Street South as the continuous through route across the county in this area.

Justification

The intersections of CSAH 22, CSAH 20 and CSAH 19 are closely spaced and operate under all way stop conditions. County and city comprehensive plans indicate the need for roadway realignment in this area to better serve future expected traffic patterns, growth and land use.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	500,000					500,000
State Aid	500,000					500,000
Total	1,000,000					1,000,000

Budget Impact/Other

A combination of county bond funds, county state aid and local city contributions will be used to improve this roadway.

Project # RB-2556
Project Name CSAH 10 - Century to I-694

Location Oakdale

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

CSAH 10 between Interstate 694 and Century long life rehabilitation with improved drainage, utilities sidewalks and trails and aesthetics.

Justification

Pavement condition for this segment of roadway is at or below 72. A pavement rehabilitation project is needed to guard against further pavement deterioration. Additionally, this roadway lacks needed pedestrian accessibility. The city is also working on redevelopment of the Oakdale Mall site and improvements at that location will drive the need for improvements on CSAH 10, including city and private utility replacement/upgrades and gateway aesthetics.

Expenditures	2012	2013	2014	2015	2016	Total
Construction			1,000,000			1,000,000
Right-of-Way		100,000				100,000
Consultant Services	70,000					70,000
Total	70,000	100,000	1,000,000			1,170,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	20,000	100,000	250,000			370,000
State Aid	50,000		750,000			800,000
Total	70,000	100,000	1,000,000			1,170,000

Budget Impact/Other

These improvements are not expected to significantly increase maintenance costs.

Project # RB-2558
Project Name CSAH 21 at Valley Creek Bridge

Location Afton

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 1 Critical

Description

This project proposes to replace the County State Aid (CSAH) 21 Bridge over Valley Creek with a concrete box culvert structure.

Justification

The current bridge is a timber bridge with a Bridge Sufficiency Rating of 48.4. This bridge would be considered structurally deficient. This term does not indicate catastrophic failure is imminent, however; it does indicate the need for replacement or rehabilitation.

The Public Works Bridge Ratings Performance Measure indicates this bridge is the county's priority for rehabilitation or replacement.

Rehabilitation of an older timber structure is not cost effective here. A concrete box culvert will be considered.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	750,000					750,000
Consultant Services	50,000					50,000
Total	800,000					800,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid	800,000					800,000
Total	800,000					800,000

Budget Impact/Other

Operations and maintenance costs will be reduced by the installation of a low maintenance concrete box culvert.

Project # RB-2559
Project Name CSAH 23 in Stillwater

Location Stillwater

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

County State Aid Highway (CSAH) 23 in the Stillwater area has numerous names: 59th Street, Beach Road, Paris Avenue, Orleans Street, Third Street, and Chestnut Street. This project proposes to improve the pavement condition and pedestrian accessibility of this corridor. This project will be developed and constructed in four (4) phases as follows:
 Phase I - From Orleans to Walnut - 2012
 Phase II - From 3rd Street to 4th Avenue - 2013
 Phase III - From Walnut Street to TH 95 - 2014
 Phase IV - Orleans to Lookout Trail - 2015

Justification

Pavement Condition Index is as low as 39 on some portions of this roadway. Additionally, the concrete segment is experiencing distress that needs to be addressed soon to avoid the need for full replacement. Pedestrian accessibility is limited in certain areas of this roadway.

Expenditures	2012	2013	2014	2015	2016	Total
Construction	750,000	800,000	1,000,000	1,200,000		3,750,000
Consultant Services	50,000	50,000	50,000	50,000		200,000
Total	800,000	850,000	1,050,000	1,250,000		3,950,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid	800,000	850,000	1,050,000	1,250,000		3,950,000
Total	800,000	850,000	1,050,000	1,250,000		3,950,000

Budget Impact/Other

Costs for operations and maintenance will be reduced.

Project # RB-2560
Project Name CSAH 5 - Croixwood to McKusick Mgmt & Safety

Location Stillwater

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

County State Aid Highway (CSAH) 5 through the Stillwater area serves as the major collector/minor arterial. Traffic volumes range from 8,000 to nearly 14,000 vehicles per day. Congestion and safety are concerns, along with lack of accessibility for pedestrians, creating barriers, especially for the disabled. Two elementary schools have crossings and walking routes on this segment of roadway.

Justification

Improvements to pavement, intersection, capacity, safety, pedestrian accommodations and school crossings are part of this project.

Expenditures	2012	2013	2014	2015	2016	Total
Construction			1,000,000			1,000,000
Right-of-Way		50,000				50,000
Consultant Services	60,000					60,000
Total	60,000	50,000	1,000,000			1,110,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions	10,000	25,000	250,000			285,000
State Aid	50,000	25,000	750,000			825,000
Total	60,000	50,000	1,000,000			1,110,000

Budget Impact/Other

Operations and maintenance costs are expected to increase due to increased infrastructure, including traffic signals and separated trails/sidewalks.

Project # RB-2561
Project Name CSAH 13 Trail Connections

Location Woodbury

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

There are two projects included in this item:

Project 1 - proposes to add a separated trail along the west side of Radio Drive from the intersection of Radio Drive and Hudson Road/State Farm Way, north to the intersection of Radio Drive and I-494 ramps. This will be constructed in 2013.

Project 2 - proposes to construct a connection of trail from CSAH 13 in Oakdale/Lake Elmo to and into the Lake Elmo Park Reserve.

Justification

The cities of Oakdale, Woodbury and Lake Elmo have extensive networks of trails and sidewalks. These segments provide connections between these networks and into the county's park system.

Expenditures	2012	2013	2014	2015	2016	Total
Land Acquisition				25,000		25,000
Construction		150,000		500,000		650,000
Right-of-Way		50,000				50,000
Consultant Services	10,000					10,000
Total	10,000	200,000		525,000		735,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid	10,000	200,000		525,000		735,000
Total	10,000	200,000		525,000		735,000

Budget Impact/Other

Operations and maintenance costs are expected to increase due to this project.

Project # RB-2563
Project Name CSAH 35 and TH 36 Interchange

Location Oakdale

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

The intersection of County State Aid Highway (CSAH) 35 and Trunk Highway 36 is currently operated via traffic signal control.

This project proposes to evaluate and prepare a preliminary design for a grade separated interchange at this location. This design would be used to officially map this improvement for this area.

Construction of the interchange is expected within the next 20 years; however, no specific date or project has been selected.

Justification

Traffic safety and capacity concerns, coupled with the desire to develop the four quadrants of this intersection, drive the need to plan for this future improvement now so public agencies can maintain the space necessary to construct this in the future.

Expenditures	2012	2013	2014	2015	2016	Total
Consultant Services		200,000				200,000
Total		200,000				200,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid		150,000				150,000
State Grants		50,000				50,000
Total		200,000				200,000

Budget Impact/Other

This planning and official mapping process will save the county dollars in the future by reducing the amount paid for needed right-of-ways when the interchange is constructed.

Project # RB-2564
Project Name CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety

Location Cottage Grove

Department Capital Projects (R&B)
Contact W. Sandberg
Type Construction
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

County State Aid Highway (CSAH) 22 is an important east-west minor arterial roadway in this portion of the county. This project proposes to increase the capacity and safety of the roadway by implementing those improvements identified in the 2010 Joint City/County Feasibility Study. These improvements include:
 - Adding improvements to intersection control (roundabouts/traffic signals);
 - Additional turn lanes at key intersections; and
 - Other improvements to pavement and pedestrian facilities

Justification

This roadway serves regional traffic with traffic volumes ranging from 6,300 to 9,000 vehicles per day. Traffic is expected to continue to increase. This project proposes to use 2015 bond funds. In the event a bond is not sold in 2015, this project would be delayed or deferred.

Expenditures	2012	2013	2014	2015	2016	Total
Construction					2,000,000	2,000,000
Right-of-Way				1,000,000		1,000,000
Consultant Services			850,000			850,000
Total			850,000	1,000,000	2,000,000	3,850,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions			150,000	500,000		650,000
State Aid			700,000	500,000	2,000,000	3,200,000
Total			850,000	1,000,000	2,000,000	3,850,000

Budget Impact/Other

This project is expected to increase operations and maintenance costs due to increased pavement widths and additional intersection infrastructure. This project proposes to use 2015 bond funds. In the event a bond is not sold in 2015, this project would be delayed or deferred.

Project # RB-2566
Project Name Valley Creek Road Extension (Future CSAH 16)

Location Woodbury

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 3 Important

Description

This project proposes to evaluate the feasibility of extending the County State Aid Designation of CSAH 16, east of Woodbury Drive and connecting with Manning Avenue in Woodbury.

Justification

Both the City of Woodbury and Washington County Comprehensive Plans contemplate the county jurisdiction extending east of where it currently truncates. An analysis of the feasibility of this extension is needed due to:
 - Development, terrain, pavement condition, traffic patterns and access plans.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design				250,000		250,000
Right-of-Way					500,000	500,000
Total				250,000	500,000	750,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Contributions				250,000	500,000	750,000
Total				250,000	500,000	750,000

Budget Impact/Other

Adding mileage to our CSAH system will result in higher costs for operations and maintenance.

Project # RB-2567
Project Name CSAH 14 - CSAH 24 to CSAH 21

Location Baytown Township

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

This project proposes to plan and construct needed improvements to CSAH 14.
 Components of the project will include:
 - Improvement of CSAH 21 & CSAH 14 intersection - turn lanes and intersection control;
 - Improvement of CSAH 24 & CSAH 14 intersection and RR Crossing - turn lanes, intersection control and improvement of at grade RR Crossing;
 - Improvement of the pavement condition of the highway.

Justification

This roadway serves regional traffic including trucking and commuter traffic. This area has experienced growth and development.

Expenditures	2012	2013	2014	2015	2016	Total
Planning / Design				100,000		100,000
Right-of-Way					500,000	500,000
Total				100,000	500,000	600,000

Funding Sources	2012	2013	2014	2015	2016	Total
State Aid				100,000	500,000	600,000
Total				100,000	500,000	600,000

Budget Impact/Other

This project will help reduce maintenance costs associated with the pavement. Costs for intersection control maintenance will increase.

Project # RB-2568
Project Name CSAH 21 - 45th Street to CSAH 20

Location Denmark Township

Department Capital Projects (R&B)
Contact W. Sandberg
Type Improvement
Useful Life 5+ years
Category Road & Bridge
Priority 2 Somewhat Critical

Description

Reconstruct of CSAH 21 from 45th Street to 70th Street (CR 20) in Denmark Township. The reconstruction of the roadway will include a two lane roadway using the existing right-of-way whenever possible, and preserving the overall route alignment. The project will include removal of the subgrade, correcting stormwater run-off issues through new stormwater collection systems that meet new stormwater best management practices of the local watershed district, adding an additional on road trail (8-10 feet where possible) to enhance this part of the St Croix Regional Trail, providing a new bituminous surface and roadway striping, and correcting any traffic control issues.

Justification

The project's objective is to provide a safe and efficient connection to communities and employment, retail and commercial centers along the corridor. The project will also include connections to state and county parks and provide recreational opportunities. This will be accomplished by adding additional on-road bicycle paths.

Expenditures	2012	2013	2014	2015	2016	Total
Construction					2,800,000	2,800,000
Right-of-Way				500,000		500,000
Total				500,000	2,800,000	3,300,000

Funding Sources	2012	2013	2014	2015	2016	Total
Federal Grants					2,230,000	2,230,000
Local Contributions				250,000		250,000
State Aid				250,000	570,000	820,000
Total				500,000	2,800,000	3,300,000

Budget Impact/Other

This project will reduce pavement maintenance costs for an expected project life of 15+ years.



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, audio-visual equipment, software, and related equipment are included only if its unit cost is \$5,000 or greater.

Washington County, Minnesota

Technology

2012 thru 2016

PROJECTS BY CATEGORY

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Technology								
County Boardroom Projector	ADM-007	3			5,000			5,000
Complaint/Inquiry/Log System	ADM-008	3		40,000				40,000
Point of Sale Implementation	AFD-001	3		500,000				500,000
JD Edwards Migration to Enterprise One	AFD-002	1	1,000,000	1,000,000				2,000,000
Electronic Time Recording	AFD-003	4		150,000	10,000			160,000
Copiers	BSD-007	2		16,200				16,200
Integrated Workplace Management System (IWMS)	BSD-1000-012	2	45,000					45,000
Black Creek & CCTV Hardware Replacement	BSD-1005-024	1	170,000					170,000
Office Equipment	CC-005	3		9,000		22,000		31,000
Library RFID and Self Check Upgrade	CIP-006	3		275,000	50,000			325,000
Fiber Optic Ring	CIP-052	2		250,000	250,000	250,000	250,000	1,000,000
Office Equipment	HR-002	3				6,000		6,000
Computer Network Infrastructure	IT-001	2	40,000	110,000	110,000	110,000	40,000	410,000
Web Streaming of Meetings	IT-002	5		100,000				100,000
Telephone System Upgrades and Replacements	IT-005	2		60,000	60,000	30,000	30,000	180,000
Computer Servers and Storage Systems	IT-007	2	173,500	70,000	70,000	70,000	70,000	453,500
GIS Plotter	IT-013	3		17,000				17,000
WiFi - Service Center Expansions	IT-016	4			100,000			100,000
Service Desk Software Replacement	IT-047	3			160,000			160,000
SharePoint Implementation for Intranet & Internet	IT-050	3	233,800					233,800
Video Conferencing System	IT-051	4		175,000	175,000			350,000
Web Filtering/Security Appliance	IT-052	3	50,000					50,000
Virtual Desktop	IT-053	3	150,000	90,000	90,000	90,000	90,000	510,000
Office Equipment	LIB-006	3		10,000				10,000
Library Self Check Replacements	LIB-010	3	26,000	24,000	48,000	35,000	48,000	181,000
Total Stations (Survey Instruments)	LS-009	2	38,500				39,000	77,500
Engineering Copier/Scanner & HP Plotter	LS-010	2	8,200		12,900			21,100
Copiers	PARK-001	2		10,400	10,400	10,400		31,200
Electronic Health Records	PH-005	3		200,000				200,000
Office Equipment	PRTS-002	3	20,000	20,000	25,000		20,000	85,000
Elections-Voting System	PRTS-006	3		650,000				650,000
GPS Survey Equipment	PRTS-007	3	76,300					76,300
Color Copier	PWA-1076	3	9,700					9,700
Copiers - North Shop	PWA-1077	2		32,300			29,600	61,900
Crime Scene Processing Equipment/Vehicle	SHR-012	3		49,000				49,000
Home Detention Computer	SHR-015	3	10,000					10,000
Surveillance System	SHR-024	3			15,000		15,000	30,000
Office Equipment	SHR-026	3		10,000		10,000		20,000

Category	Project#	Priority	2012	2013	2014	2015	2016	Total
Technology Total			2,051,000	3,867,900	1,191,300	633,400	631,600	8,375,200
GRAND TOTAL			2,051,000	3,867,900	1,191,300	633,400	631,600	8,375,200

Washington County, Minnesota

Technology

2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Capital Repair Fund								
Integrated Workplace Management System (IWMS)	<i>BSD-1000-012</i>	2	45,000					45,000
Black Creek & CCTV Hardware Replacement	<i>BSD-1005-024</i>	1	170,000					170,000
Capital Repair Fund Total			215,000					215,000
Federal Grants								
Elections-Voting System	<i>PRTS-006</i>	3		250,000				250,000
Federal Grants Total				250,000				250,000
Fees								
Copiers	<i>BSD-007</i>	2		16,200				16,200
Fees Total				16,200				16,200
General Revenue								
County Boardroom Projector	<i>ADM-007</i>	3			5,000			5,000
Complaint/Inquiry/Log System	<i>ADM-008</i>	3		40,000				40,000
Point of Sale Implementation	<i>AFD-001</i>	3		500,000				500,000
JD Edwards Migration to Enterprise One	<i>AFD-002</i>	1	1,000,000	1,000,000				2,000,000
Office Equipment	<i>CC-005</i>	3		9,000		22,000		31,000
Office Equipment	<i>HR-002</i>	3				6,000		6,000
Computer Network Infrastructure	<i>IT-001</i>	2	40,000	110,000	110,000	110,000	40,000	410,000
Telephone System Upgrades and Replacements	<i>IT-005</i>	2		60,000	60,000	30,000	30,000	180,000
Computer Servers and Storage Systems	<i>IT-007</i>	2	173,500	70,000	70,000	70,000	70,000	453,500
GIS Plotter	<i>IT-013</i>	3		17,000				17,000
SharePoint Implementation for Intranet & Internet	<i>IT-050</i>	3	233,800					233,800
Web Filtering/Security Appliance	<i>IT-052</i>	3	50,000					50,000
Virtual Desktop	<i>IT-053</i>	3	150,000	90,000	90,000	90,000	90,000	510,000
Office Equipment	<i>LIB-006</i>	3		10,000				10,000
Library Self Check Replacements	<i>LIB-010</i>	3	26,000	24,000	48,000	35,000	48,000	181,000
Total Stations (Survey Instruments)	<i>LS-009</i>	2	38,500				39,000	77,500
Engineering Copier/Scanner & HP Plotter	<i>LS-010</i>	2	8,200		12,900			21,100
Copiers	<i>PARK-001</i>	2		10,400	10,400	10,400		31,200
Electronic Health Records	<i>PH-005</i>	3		200,000				200,000
Office Equipment	<i>PRTS-002</i>	3	20,000	20,000	25,000		20,000	85,000
GPS Survey Equipment	<i>PRTS-007</i>	3	76,300					76,300
Color Copier	<i>PWA-1076</i>	3	9,700					9,700
Copiers - North Shop	<i>PWA-1077</i>	2		32,300			29,600	61,900
Crime Scene Processing Equipment/Vehicle	<i>SHR-012</i>	3		49,000				49,000
Home Detention Computer	<i>SHR-015</i>	3	10,000					10,000
Surveillance System	<i>SHR-024</i>	3			15,000		15,000	30,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Office Equipment	<i>SHR-026</i>	3		10,000		10,000		<i>20,000</i>
General Revenue Total			1,836,000	2,251,700	446,300	383,400	381,600	5,299,000
Undesignated								
Electronic Time Recording	<i>AFD-003</i>	4		150,000	10,000			<i>160,000</i>
Library RFID and Self Check Upgrade	<i>CIP-006</i>	3		275,000	50,000			<i>325,000</i>
Fiber Optic Ring	<i>CIP-052</i>	2		250,000	250,000	250,000	250,000	<i>1,000,000</i>
Web Streaming of Meetings	<i>IT-002</i>	5		100,000				<i>100,000</i>
WiFi - Service Center Expansions	<i>IT-016</i>	4			100,000			<i>100,000</i>
Service Desk Software Replacement	<i>IT-047</i>	3			160,000			<i>160,000</i>
Video Conferencing System	<i>IT-051</i>	4		175,000	175,000			<i>350,000</i>
Elections-Voting System	<i>PRTS-006</i>	3		400,000				<i>400,000</i>
Undesignated Total				1,350,000	745,000	250,000	250,000	2,595,000
GRAND TOTAL			2,051,000	3,867,900	1,191,300	633,400	631,600	8,375,200

Project # ADM-007
Project Name County Boardroom Projector

Location Government Center

Department Administration
Contact N. Brase
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Replace projector in the County Boardroom which is five years old.

Justification

The life expectancy for a projector is five years and is due for replacement. When replacing the projector, it will need to be upgraded to project wide format. All presentations at County Board meetings, Planning Advisory Committee meetings, and various county staff meetings require a projected image.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology			5,000			5,000
Total			5,000			5,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue			5,000			5,000
Total			5,000			5,000

Budget Impact/Other

A new or upgraded projector will ensure seamless board presentations involving PowerPoints or documents projected. New technology should be of higher quality.

Project # ADM-008
Project Name Complaint/Inquiry/Log System

Location Government Center

Department Administration
Contact N. Brase
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Complaint/Inquiry/Log System

Justification

A complaint/inquiry/log system will improve citizen relations by allowing citizens to ask questions via the website to log a complaint or inquiry on a 24/7 basis and that will be immediately forwarded to the appropriate staff person for a response. In addition, provide reporting capabilities to track the number, type of complaints, response times, and the satisfaction levels.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		40,000				40,000
Total		40,000				40,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Software + subscription service estimated at \$2,000/month

Project # **AFD-001**
Project Name **Point of Sale Implementation**

Location Government Center

Department Capital Projects (Other)
Contact H. Will
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Automation in business processes has increased dramatically with numerous alternatives for online and walkup customer transactions. This project would identify and implement a platform to increase the efficiency by taking advantage of electronic transaction processing and recording.

Justification

County customers are increasingly looking for automation of our business transactions that they find in the course of normal business activity in their communities. A number of peer counties have implemented Point of Sale packages that integrate with their financial management system thereby reducing the costs and increasing accuracy. These packages provide numerous advantages in handling funds, recording transactions, and serving customer needs.

A number of departments have indicated an interest as their customers continue to express frustration and amusement at the limited alternatives in doing business with the county.

We are currently in communications with three organizations that provide these systems and are working toward a pilot project to prove the concept, before moving forward with a broader implementation in 2013.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		500,000				500,000
Total		500,000				500,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

The major advantage to this project is a higher level of customer service and opportunity to move with business technology innovations. We expect the cost expended on this project to increase the efficiency of county business transactions. There will also be opportunities to be more effective in handling county funds with increased speed.

Project # AFD-002
Project Name JD Edwards Migration to Enterprise One

Location Government Center

Department Capital Projects (Other)
Contact H. Will
Type Technology
Useful Life 5+ years
Category Technology
Priority 1 Critical

Description

This project is to migrate financial management system operations from the current JD Edwards World version 7.3 to a new software, JD Edwards Enterprise One version 9.0 X, within the same product family.

Justification

The vendor will end updates for our current financial management system software in 2013. Although the software will continue to function, annual updates needed to comply with tax law and other regulatory requirements will end. We would either have to find a way to stay current on the changes and pay the costs (internally or externally) to make the changes to the software. Vendor plans would only extend support for 2 years if we upgraded to the latest version of our current software.

Consultants familiar with our current software performed assessments on our situation. They recommended we migrate to Enterprise One within the same software family. The vendor has committed to invest in this software both in maintenance and functional development. It operates on a web-based technology platform consistent with the county's technology plans. The software includes interfaces that integrate with other software families owned by the same vendor. This integration opens up significant potential with one of the world's largest software organizations to give the county access to best of breed state of the art functionality in the future.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000
Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

Budget Impact/Other

The project is planned to be financed through Oracle which will provide payment term for the project. The only restriction on the financing is that the project must be contracted with Oracle Consulting or one of their certified partners. We will manage this by including that condition as a criteria for proposers responding to the RFP. Additionally, we anticipate annual incremental costs for software maintenance at \$27,000 which will be funded through regular operations.

Project # **AFD-003**
Project Name **Electronic Time Recording**

Location Various

Department Capital Projects (Other)
Contact H. Will
Type Technology
Useful Life 5+ years
Category Technology
Priority 4 Less Important

Description

This project will implement technology necessary to accomplish electronic recording of timesheets. This will significantly reduce the staff time required by reducing overhead related to collection and processing of data.

Justification

Current processes are manual and inconsistent from department to department. This technology will significantly reduce the time required to collect and process the data, as well as reduce/eliminate entry errors.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		150,000	10,000			160,000
Total		150,000	10,000			160,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated		150,000	10,000			160,000
Total		150,000	10,000			160,000

Budget Impact/Other

Operational efficiencies include reduced PC hardware costs, reduced Service Desk calls, increased ability to run multiple versions of an application, and reduced obstacles and lost productivity for line staff, as well as reduction in support staff time.

Project # BSD-007
Project Name Copiers

Location Government Center

Department PW - Building Services
Contact R. Peterson
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

Replace existing Toshiba 3530 and Toshiba 280E copiers.

Justification

According to industry reports, the average life of a multi-function device is 42 months (per Toshiba). The county works on a five-year schedule. For larger volume copiers (Model 850 and up) the life span is 1,000,000 copies or five years.

Existing copiers:
Toshiba 280E B/W Copier - Seven years old in 2013 - replace in 2013 with 455 - \$5,800
Toshiba 3530 Color Copier - Five years old as of 2013 - replace in 2013 with 3540 - \$10,400

Costs reflect December 2010 pricing.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		16,200				16,200
Total		16,200				16,200

Funding Sources	2012	2013	2014	2015	2016	Total
Fees		16,200				16,200
Total		16,200				16,200

Budget Impact/Other

The new copiers will be more efficient and will lower on-going maintenance costs than the current copiers which have reached their life-span.

Project # BSD-1000-012
Project Name Integrated Workplace Management System (IWMS)

Location Various

Department Capital Repair Fund
Contact G. Wood
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

Expand current IWMS program by adding furniture and equipment management, condition assessment and project management modules.

Justification

The furniture and equipment management module will allow staff to effectively track, plan and coordinate small moves. The county has roughly \$10 million in furniture and equipment throughout our real estate portfolio and staff does not have an accurate way of tracking these assets without expending large amounts of staff time.

The project management application creates a central repository enabling a top-down view of project priorities, actions, costs and schedules. This module will help assist the Building Services Project Manager to better plan, track and deliver capital improvement and repair projects.

The condition assessment module will allow us to track the life expectancy of specific assets along with the corresponding condition which can then be applied to an entire facility. With this key facility information, Building Services can accurately develop the facility condition index which is a ratio of deferred maintenance in a specific building divided by the current replacement value. The facility condition index is a key performance measure for Building Services that is analogous to the pavement condition index used by Public Works.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	45,000					45,000
Total	45,000					45,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

These applications will reduce the amount of staff time managing space moves and help our maintenance expenditures.

Project # BSD-1005-024
Project Name Black Creek & CCTV Hardware Replacement

Location Law Enforcement Center

Department Capital Repair Fund
Contact G. Wood
Type Technology
Useful Life 5+ years
Category Technology
Priority 1 Critical

Description

Replace support equipment for the Black Creek Security and CCTV system. A security consultant will be hired to lead this project and develop the necessary specifications.

Justification

Much of the hardware for the Black Creek security system is over 10 years old and is in need of replacement. Some of the components are no longer being manufactured and today's replacement version need to be utilized.

A design firm will determine if there are efficiencies to be captured by replacing the number of supporting components and the list of items that need replacement.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	170,000					170,000
Total	170,000					170,000

Funding Sources	2012	2013	2014	2015	2016	Total
Capital Repair Fund	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Replacement of the hardware components will reduce the amount of money spent on service calls and replacement parts.

Project # CC-005
Project Name Office Equipment

Location Various

Department Community Corrections
Contact T. Adkins
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Replacement of office copiers.

Justification

Copiers are replaced approximately every five years or 1,000,000 copies, whichever comes first. Many of the copiers are multi-functional and are used every day, while other copiers are used as backups. Although the department is in the process of going paperless, we still rely on the copiers to get us through this process. For the copiers which are used less frequently, we plan to trickle down the replaced copiers.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		9,000		22,000		31,000
Total		9,000		22,000		31,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		9,000		22,000		31,000
Total		9,000		22,000		31,000

Budget Impact/Other

The cost of purchasing copiers, after five years of continual service, varies between \$6,000 for a single-function copier and \$10,000 for a multi-functional copier. However, the costs of maintaining old equipment is not cost effective as frequent breakdowns require more maintenance costs and downtime for staff.

Project # CIP-006
Project Name Library RFID and Self Check Upgrade

Location Libraries

Department Capital Projects (Other)
Contact P. Conley
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Add radio frequency tagging technology (RFID) software, tags, and readers to staff computers, sorters, and self-checks.

Justification

Library sorter and self-check technology now includes software to implement reading RFID tags. The cost of a tag is currently approximately .21 cents and the Library owns approximately 470,000 volumes into which the tags will be inserted. Self check computers efficiently provide for public self-service and reduce library staff time checking out items to the public and, combined with RFID, improve tracking and managing the loaning and return of library materials. Sorter technology at the Stafford branch library is designed to use RFID software which is included with the sorting equipment and the newer self-check models now being sold. The project will be carried out in two stages and includes updating the sorters at Hardwood Creek and Park Grove libraries in 2014.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		275,000	50,000			325,000
Total		275,000	50,000			325,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated		275,000	50,000			325,000
Total		275,000	50,000			325,000

Budget Impact/Other

There will be ongoing software licensing and maintenance costs following a 15-month service warranty; some will be offset by existing maintenance agreements. The purchase of tags for new library materials will be added to library processing supplies for new items. The approximate annual cost for tags of \$15,000 and licensing/maintenance of \$40,000 will be funded in the library's operating budget with levy funds and in part with MELSA funding, if available.

Project # CIP-052
Project Name Fiber Optic Ring

Location Various

Department Capital Projects (Other)
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

This project will install fiber optic cabling between the Government Center and branch sites, including laying conduit in the right-of-ways (ROW) during road construction for future expansion of fiber cables. This project will provide fiber redundancy to the county's network infrastructure as well as interconnect with surrounding counties.

Total project cost was estimated at \$1.3 million funded by 2011 CIP Bonds for installation of fiber to service existing county facilities and establishing the ring during 2011 and 2012, as well as an additional \$250,000 per year for laying fiber in the ROW during road construction. These additional fiber projects will establish additional fault tolerance/redundancy to the county's fiber infrastructure and outbound connections to the State of Minnesota and Internet, as well as establish data networks for roadway signal device control.

Justification

The purpose of creating a ring is to provide maximum fault tolerance to the network. Fiber will enter a facility from one direction and leave through another, which will ensure that data will continue to flow to all points in the event of a disruption, such as a fiber cut or equipment failure. Washington County is dependent upon the data network to conduct its everyday business, and service disruptions can be costly.

Installation of conduit in ROW during construction will drastically reduce future expenditures to lay fiber, as it is much more cost effective to install the conduits during road construction than after the fact.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		250,000	250,000	250,000	250,000	1,000,000
Total		250,000	250,000	250,000	250,000	1,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated		250,000	250,000	250,000	250,000	1,000,000
Total		250,000	250,000	250,000	250,000	1,000,000

Budget Impact/Other

It currently costs the county approximately \$60,000/year for the leased connections, excluding staff and any other administrative costs. It will cost approximately \$32,000/year to maintain the fiber connections, which will increase network speed and capacity by a factor of 100, as well as mitigate the risks of costly downtime events.

Project # HR-002
Project Name Office Equipment

Location Government Center

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

Description

Replace the color HP LaserJet printer which serves all ten staff members.

Justification

Per the Department of Information Technology's recommendation and for cost savings, individual desktop printers will no longer be replaced. As a result, the larger printer has a higher volume of usage and will be over five years old in 2015.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology				6,000		6,000
Total				6,000		6,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

Replacing this printer will save costs relating to maintainance of an older model and will save staff time by eliminating excessive down time due printer malfunctions.

Project # IT-001
Project Name Computer Network Infrastructure

Location Various

Department Information Technology
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

This project will replace Network Infrastructure equipment and services. This includes the periodic replacement of core infrastructure at end of useful life (ex. switches, routers, cable plant updates, uninterruptable power supplies), and additional equipment for implementation at new locations.

Justification

Network hardware must be replaced on a planned schedule to keep the technology infrastructure in an operable state.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	40,000	110,000	110,000	110,000	40,000	410,000
Total	40,000	110,000	110,000	110,000	40,000	410,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	40,000	110,000	110,000	110,000	40,000	410,000
Total	40,000	110,000	110,000	110,000	40,000	410,000

Budget Impact/Other

The county depends on this technology infrastructure to conduct everyday business, so it is imperative to keep it in an operable state as needs and expectations continue to evolve. Reductions in energy consumption and yearly operating costs are also realized when replacing older equipment. Newer equipment brings dramatic increases in throughput, and is much more efficient in terms of power consumption and cooling requirements. The reduction in power and cooling resources required provides added growth capabilities and essentially extends the useful life of the equipment.

Project # IT-002
Project Name Web Streaming of Meetings

Location Various

Department Information Technology
Contact M. Nelson
Type Technology
Useful Life 5+ years
Category Technology
Priority 5 Future Consideration

Description

This project will implement a solution to provide live video streaming of board meetings and workshops. The solution envisioned at the time of this writing is to utilize a Software as a Service (SAAS) provider to host the video stream and archived files. To minimize network bandwidth issues and expense, all content will be hosted external to the county network for the public to access, and mirrored internally for employee use.

Justification

Increase transparency of government by providing real-time access to county board meetings to constituents, and reduce operating costs by eliminating the need for staff to travel to the board room facility.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		100,000				100,000
Total		100,000				100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Ongoing maintenance costs are estimated to be approximately \$25,000 per year.

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

Location Various

Department Information Technology
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

This project will replace county telephone equipment and infrastructure as it reaches the end of useful life. The equipment replaced ranges from back-end controller components to end-user handsets and cabling.

Justification

Telecommunications systems have an expected lifetime of eight to ten years, and components must be replaced on a planned schedule to keep the telecommunications infrastructure in an operable state.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		60,000	60,000	30,000	30,000	180,000
Total		60,000	60,000	30,000	30,000	180,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		60,000	60,000	30,000	30,000	180,000
Total		60,000	60,000	30,000	30,000	180,000

Budget Impact/Other

The county is dependent on this infrastructure to communicate with the public. Operational costs have been reduced by converging on the VoIP systems that route voice traffic over an organization's data network, eliminating the need to maintain multiple network infrastructures.

Project # IT-007
Project Name Computer Servers and Storage Systems

Location Government Center

Department Information Technology
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

This project addresses the replacement of computer servers and storage, including Windows servers, iSeries servers, and storage area networks (SAN) that have reached end-of-life.

Justification

Servers and storage system components have an expected lifetime of five years and must be replaced on a planned schedule to keep the technology infrastructure in an operable state.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	173,500	70,000	70,000	70,000	70,000	453,500
Total	173,500	70,000	70,000	70,000	70,000	453,500

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	173,500	70,000	70,000	70,000	70,000	453,500
Total	173,500	70,000	70,000	70,000	70,000	453,500

Budget Impact/Other

The county depends on this technology infrastructure to conduct everyday business, so it is imperative to keep it in an operable state as needs and expectations continue to evolve. Reductions in energy consumption and yearly operating costs are also realized when replacing older equipment. Newer equipment brings dramatic increases in processing power, and is much more efficient in terms of power consumption and cooling requirements. The reduction in power and cooling resources required per rack of equipment provides added growth capabilities and essentially extends the data center's useful life.

Project # IT-013
Project Name GIS Plotter

Location Government Center

Department Information Technology
Contact L. Evans
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

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.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		17,000				17,000
Total		17,000				17,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		17,000				17,000
Total		17,000				17,000

Budget Impact/Other

Ongoing operational costs, such as toner and repairs, are not accounted for in this estimate.

Project # IT-016
Project Name WiFi - Service Center Expansions

Location Various

Department Information Technology
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 4 Less Important

Description

Purchasing of WiFi equipment that will be installed at the Service Centers to provide wireless connectivity to the Enterprise network in conference rooms and to the internet in public areas.

Justification

This initiative will improve productivity by enabling staff to connect to the network from any point within the facilities, and will eliminate the need for mobile staff to utilize commercial wireless data cards within the facilities. Visitors to the facilities will also be able to access the internet, which will improve productivity for visiting staff.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology			100,000			100,000
Total			100,000			100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Enabling additional guest/public access will increase ongoing operational costs due to the need to expand the county's existing connection to the internet or provide a separate service for this purpose.

Project # IT-047
Project Name Service Desk Software Replacement

Location Government Center

Department Information Technology
Contact P. Gangl
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

This project will replace the existing service desk management system (Issue Trak) at the end of its useful life.

Justification

The current system is reaching the end of its useful life. The replacement system will also be compliant with the industry standard Information Technology Infrastructure Library (ITIL) framework and processes that have been implemented at the county.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology			160,000			160,000
Total			160,000			160,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated			160,000			160,000
Total			160,000			160,000

Budget Impact/Other

This will reduce operational costs by increasing productivity and reducing overhead costs, as the current system does not conform to Information Technology Infrastructure Library (ITIL-a collection of best practices for the IT industry), standards and currently requires manual workarounds by staff.

Project # IT-050
Project Name SharePoint Implementation for Intranet & Internet

Location Government Center

Department Information Technology
Contact L. Evans
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

This project includes a consultant to assist with the planning and full implementation of the SharePoint Enterprise Content Management (ECM) solution for internal and external use. It includes purchasing the needed infrastructure and software licenses for the system to be Active/Active redundant. This level of redundancy is needed to support the systems used as our primary means of collaboration and document storage and retrieval. It also includes SharePoint Site Administrator Training for each department's site administrator and backup.

Justification

In-house staff with limited SharePoint experience and availability will be utilized to plan and implement the solution while continuing to support legacy systems. The implementation could take several years. Meanwhile, countywide standards for content management hardware, software, format and most importantly, data, do not exist. Electronic documents and content are retained and maintained in many different file formats, databases, and repositories, including flat files. Additionally, retention and purge schedules are not well documented or coordinated in all cases. Issues of liability and failure to meet mandates are typical issues resulting from lack of maintaining a retention and purge schedule.

The county continues to use the current diverse imaging systems, which basically just store/retrieve images. They do not offer the required functionality to meet the business needs in order to work efficiently and effectively; nor will they enable Washington County to comply with Records Management Statutes.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	233,800					233,800
Total	233,800					233,800

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	233,800					233,800
Total	233,800					233,800

Budget Impact/Other

Additional purchases may be necessary to maintain this project going forward. These potential costs will be identified during the 2012 project. This system will provide additional options for interaction and communication between the county and the citizens it serves, enabling business process efficiencies that will result in enhanced service delivery while reducing the costs of operations.

Project # IT-051
Project Name Video Conferencing System

Location Various

Department Information Technology
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 4 Less Important

Description

This project will implement a video conferencing system for countywide use. The project will design the appropriate infrastructure and support model based on the needs and contemporary technology at the time of project execution. Equipment is to be installed in one conference room at three of the major county locations: Government Center, Headwaters Service Center, and Cottage Grove Service Center. The project will be completed in two phases, one in 2013 and the final in 2014.

Justification

This system will provide alternative options for decentralized staff to conduct meetings, enabling business process efficiencies, as well as savings in labor and travel costs.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		175,000	175,000			350,000
Total		175,000	175,000			350,000

Funding Sources	2012	2013	2014	2015	2016	Total
Undesignated		175,000	175,000			350,000
Total		175,000	175,000			350,000

Budget Impact/Other

This system will provide alternative options for decentralized staff to conduct meetings, enabling business process efficiencies, as well as savings in labor and travel costs.

Project # IT-052
Project Name Web Filtering/Security Appliance

Location Government Center

Department Information Technology
Contact M. Tomaska
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

The county's existing web filter enables it to control employee access to certain websites and applications, but it is unable to protect against contemporary risks from social networking, malware, or data loss.

Justification

This initiative will upgrade the filtering system to provide more complete protection in this arena, enhancing the county's security posture and enabling it to take full advantage of contemporary technologies.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	50,000					50,000
Total	50,000					50,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

This initiative will significantly reduce the risk of IT security incidents, thus avoiding the costs associated with addressing the many issues that arise.

Project # IT-053
Project Name Virtual Desktop

Location Government Center

Department Information Technology
Contact B. Fritsche
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Purchasing of related hardware and software to implement Phase I of the Virtual Desktop Infrastructure (VDI). Additional funds will be needed to fully implement VDI.

Justification

Desktop virtualization will allow the county to streamline our desktop lifecycle management. Some of the benefits to virtualization are: improve security by centralizing desktop and data management; further standardize our environment and reduce the Total Cost of Ownership (TCO) for desktop computers; and improve operational efficiencies.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	150,000	90,000	90,000	90,000	90,000	510,000
Total	150,000	90,000	90,000	90,000	90,000	510,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	150,000	90,000	90,000	90,000	90,000	510,000
Total	150,000	90,000	90,000	90,000	90,000	510,000

Budget Impact/Other

Operational efficiencies include reduced PC hardware costs, reduced Service Desk calls, increased ability to run multiple versions of an application, and reduced obstacles and lost productivity for line staff as well as a reduction in support staff time.

Project # LIB-006
Project Name Office Equipment

Location Libraries

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

Description

Replace older photocopier in library administration that supports administrative printing and photocopying.

Justification

Existing photocopier was a refurbished machine purchased in 2002. Machine is at end of its life cycle and newer features that improve support to library administration would be added such as scanning documents.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		10,000				10,000
Total		10,000				10,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

A maintenance agreement will ensure the photocopier will be maintained and serviced as needed in future years. The replacement costs would be part of the library's operating budget and would come from levy.

Project # LIB-010
Project Name Library Self Check Replacements

Location Libraries

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

Description

The Library needs to continue to replace self check equipment and upgrade library materials sorting equipment. This equipment has been incrementally added over several years and is aging. This project proposes a schedule for managing the capital costs associated with replacement and upgrade needs to maintain library customers' ability to be self sufficient in doing most of their own check-out and check-in transactions. The continuing schedule proposed is: 2012 & 2013 Stafford, 2014 Hardwood Creek, 2015 Park Grove, 2016 Oakdale and Wildwood.

Justification

The self checks allow library customers to be self sufficient in checking out their library materials and the equipment and associated software handles more than 85 percent of check-out activity. It reduces staff time needed in this task. The existing sorters at Hardwood Creek Library and Park Grove Library also allow customers to check-in their borrowed library materials and receive a receipt documenting returned items. The sorters that are located at the drive-up return at Hardwood Creek Library and at the walk-in return at Park Grove Library are very popular with customers. The Library is highly dependent on this equipment to handle the check-out and check-in activities and cannot manage the workload without them. They need to be replaced as they become worn out as well as when software is upgraded to handle technology changes and improvements. This project is consistent with the Washington County goal to provide accessible, high-quality services in a timely and respectful manner.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	26,000	24,000	48,000	35,000	48,000	181,000
Total	26,000	24,000	48,000	35,000	48,000	181,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	26,000	24,000	48,000	35,000	48,000	181,000
Total	26,000	24,000	48,000	35,000	48,000	181,000

Budget Impact/Other

There are annual software licensing and equipment maintenance costs for the equipment but most should be offset by existing maintenance agreements on the existing equipment.

Project # LS-009
Project Name Total Stations (Survey Instruments)

Location Government Center

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

Description

2012 - A 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 from a survey control device. The same control device will also operate with GPS survey equipment.

2016 - A Total Station is an optical survey instrument that combines electronic theodolite technology and electronic distance measuring (EDM). Its capabilities include electronic tracking and digital data logging. The same control device used to operate this instrument will also operate the GPS survey equipment.

Justification

2012 - Our present Geodimeter 620S Total Station was purchased in November 2000. After 12 years of service, this instrument will be due for replacement as survey instrument technology continues to advance and the reliability of this instrument declines.

2016 - Our present Trimble S6 Total Station was purchased in 2006. After ten years of service, this instrument will be due for replacement as survey instrument technology continues to advance and the reliability of this instrument declines.

By replacing the Total Stations we take advantage of new and improved technologies that include:
 Direct reflectorless measurements;
 Measurements directly to an object without a reflecting prism and measurements at twice the distance of our current unit when a prism is used;
 Improved service, instrument operates significantly faster with fewer moving parts;
 Updated software, software upgrades and support for our current unit terminated in 2007.

Analysis will be performed to evaluate leasing options.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	38,500				39,000	77,500
Total	38,500				39,000	77,500

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	38,500				39,000	77,500
Total	38,500				39,000	77,500

Budget Impact/Other

Ongoing periodic expenses include: routine maintenance, battery replacement, software/firmware upgrades. These instruments are used during the completion of numerous projects, e.g. highway/transportation projects, park boundary surveys, facilities surveys, aerial photo control, Public Land Survey Corner networks and maintenance, etc. It is used independently and in conjunction with the GPS equipment depending on conditions and circumstances.

Project # LS-010
Project Name Engineering Copier/Scanner & HP Plotter

Location Government Center

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

Description

2012 - Replace HP 1055CM Large Format Plotter (purchased in 1999) and KIP 2000 Engineering copier/scanner (currently leased) with an HP T2300 Multifunction plotter/scanner/copier.
 2014 - Replace/upgrade existing HP 4000 Large Format Plotter (purchased 10/19/2005) with a new HP 4520ps Large Format Plotter.

Justification

2012 - The existing HP 1055CM plotter (previously scheduled for replacement in 2010) has become unreliable and inefficient. The age of this plotter makes it increasingly expensive to maintain. Down-time for repairs due to break downs translates to difficulty performing daily work and meeting customers' needs. Replacing/upgrading the existing plotter is necessary to provide quality graphic products and maintain expected levels of production and customer service. The current plotter is capable of printing documents up to 36 inches wide, whereas the proposed replacement plotter/scanner/copier is capable of handling documents up to 44 inches wide.

A large format scanner/copier is also necessary to meet current and future scanning, archiving and copying needs. The KIP 2000 copier/scanner that is currently leased is outdated; not energy efficient; unreliable; subject to downtime caused by frequent breakdowns; and cumbersome, consuming excessive office space. Advancements in hardware, software, and network technology will be addressed with a new plotter/scanner/copier, allowing for more efficient and cost effective graphic production and archiving.

Both the HP 1055CM plotter and the KIP 2000 scanner/copier were scheduled for replacement in 2012. The original anticipated costs for a replacement plotter and a replacement scanner/copier were \$12,900 and \$17,000 respectively, for a total cost of \$29,900. The HP T2300 plotter/scanner/copier replaces both pieces of equipment for a total cost of \$8,200 which is a savings of \$21,700 over the anticipated replacement costs.

Additional savings of \$5,400 in the Printing and Reproduction area for 2012 resulting from the elimination of a Xerox Color Printer and the proposed elimination of the KIP 2000 copier/scanner would further reduce the budget impact of the replacement HP T2300 plotter/scanner/copier to only \$2,800.

2014 - Replacing/Upgrading the existing plotter is necessary to provide quality graphic products and maintain expected levels of customer service. Ever changing advancements in hardware, software, and network technology will be addressed with a new 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.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	8,200		12,900			21,100
Total	8,200		12,900			21,100
Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	8,200		12,900			21,100
Total	8,200		12,900			21,100

Budget Impact/Other

HP Plotter/Engineering Copier/Scanner: Ongoing expenses include: paper, ink cartridges and periodic routine maintenance. This plotter/copier/scanner is used to plot, copy and scan large format surveys, plats, plans, exhibits and other documents..

Project # **PARK-001**
Project Name **Copiers**

Location Parks

Department PW - Parks
Contact J. Elholm
Type Technology
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

Replace existing copiers with new ones per county standards.

Justification

According to industry reports, the average life of a multi-function device is 42 months (per Toshiba). The county works on a five-year schedule. For larger volume copiers (Model 850 and up), the life span is 1,000,000 copies or five years.

Existing copiers:

Toshiba 2500C Color Copier (LEPR Contact) - Five years old as of 2013 - replace with 3540 in 2013 - \$10,400

Toshiba 230 B/W Copier (SCB Contact) - Five years old in 2015 - replace with 3540 in 2015 - \$10,400

New Copier:

Big Marine Park Reserve - Toshiba 3540 Color Copier to replace existing color laser printer, fax, and copier - \$10,400 - Purchase in 2014

Costs reflect December 2010 pricing

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		10,400	10,400	10,400		31,200
Total		10,400	10,400	10,400		31,200
Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		10,400	10,400	10,400		31,200
Total		10,400	10,400	10,400		31,200

Budget Impact/Other

The copiers would be replacing inefficient laserjet printers, which will reduce the ongoing costs of copying and printing. It will also reduce the quantity of equipment currently in use.

Project # PH-005
Project Name Electronic Health Records

Location Law Enforcement Center

Department Public Health
Contact M. Trost
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Purchase of an electronic health record system for the jail medical clinic.

Justification

State law requires all health care providers, including jail medical facilities, to implement an electronic health records system by 2015. This system must be capable of electronic exchange of medical records with other health care providers.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		200,000				200,000
Total		200,000				200,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

System will require annual fees such as licenses or maintenance agreements. The department will pursue a joint purchasing approach with other counties in order to avoid duplication of effort and obtain lower product prices.

Project # PRTS-002
Project Name Office Equipment

Location Various

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

Description

This project is to provide scanner replacements. There are multiple scanners, including the plat scanner/printer, in the office to be replaced on a rotating replacement schedule.

Justification

Timely replacement provide more efficient processing of recording documents, including some that have a 10-day compliance requirement in statute. Replacing this equipment follows the recommended replacement schedule and reduces costs by not having to pay for additional parts and service. This equipment meets the qualifications to utilize the Recording Technology Fund.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	20,000	20,000	25,000		20,000	85,000
Total	20,000	20,000	25,000		20,000	85,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	20,000	20,000	25,000		20,000	85,000
Total	20,000	20,000	25,000		20,000	85,000

Budget Impact/Other

Reduces costs for maintenance and service on equipment. Services such as scanning/redaction are not included in this plan.

Project # PRTS-006
Project Name Elections-Voting System

Location Various

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

Description

This project will replace optical scan vote tabulating equipment in all precincts in Washington County. This project has been extended to 2013 to allow more time for vendors to develop equipment that meets the needs of the county.

Justification

The current vote counting equipment was 12 years old in 2011. Replacing this equipment in 2013 will mean that it will be four years past the recommended 10-year replacement schedule. The county applied for and received a federal grant that can be used towards the purchase of this equipment. While voting equipment only gets used twice a year, it is essential that the equipment be in good working condition and therefore must be replaced on a reasonable cycle.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		650,000				650,000
Total		650,000				650,000

Funding Sources	2012	2013	2014	2015	2016	Total
Federal Grants		250,000				250,000
Undesignated		400,000				400,000
Total		650,000				650,000

Budget Impact/Other

Replacing the voting equipment will not necessarily be a cost savings on maintenance, but more the availability of parts to replace, some existing parts no longer being stocked, and new parts would need certification. The impact on cost of replacing the equipment during this period is there is Federal Grant money available to assist with the project. There is also additional impact regarding more staff time to work on maintenance, repairs and parts replacement on the equipment, when parts are available.

Project # PRTS-007
Project Name GPS Survey Equipment

Location Various

Department Property Records/Taxpayer Svcs
Contact M. Welling
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

3 Static/Real Time Kinematic GPS receivers, with two Survey Controllers and GPS software, to replace aging equipment and upgrade to new technology.

Justification

Survey and Land Management currently has three dual frequency GPS receivers purchased in 2000. The reliability of these receivers has become an issue. The processor board on one of the units is showing signs of failure, and replacement boards are no longer available. In addition to improved reliability, the new GPS units will upgrade our present system to keep pace with advancements in GPS technology. The latest generation of GPS receivers utilize new operating frequencies from a new constellation of GPS satellites.

In addition, the latest generation of GPS receivers makes use of the GLONAS satellite positioning system (Russia) and will be capable of using the Galileo satellite positioning system (European Union) once it is implemented. Along with the improved GPS signal, the international influx of new satellites will expand the present constellation of 24 satellites to approximately 60-70 more. Any and/or all of these advancements will contribute to the current system becoming obsolete.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	76,300					76,300
Total	76,300					76,300

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	76,300					76,300
Total	76,300					76,300

Budget Impact/Other

A trade-in allowance of \$6,750 has been quoted for the current GPS equipment, which would reduce the cost to \$68,999. However, it is unknown if the trade-in will still be offered in 2012, therefore the entire \$76,300 cost is being requested.

Project # PWA-1076
Project Name Color Copier

Location Historic Courthouse

Department PW - Administration
Contact V. Freese
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Purchase a Toshiba 3530 Color Copier to replace the color LaserJet printer, fax, scanner and black and white copier.

Justification

The Historic Courthouse currently has an HP color laserjet printer, black and white copier, fax machine, and scanner. A Public Works study was completed by Toshiba last fall and at that time, the report showed the cost per copy on a color laserjet printer is approximately \$.17/copy. If the new copier is purchased, the cost will be \$.041/color copy and \$.009/black and white copy, producing a great savings. It will also be able to scan and fax.

Costs will be further reduced because toner cartridges for the color laserjet printer and fax machine will no longer need to be purchased, as these costs will be included in the maintenance costs for the copier. Purchase of the color copier will allow for removal of the fax and scanner, creating more space in the work areas.

The black and white copier (Toshiba 203L) does not have network or fax capabilities and does not have a scan feature. The cost to add network capabilities and a scan and fax is approximately \$1,400. This would resolve the cost for black and white copying/printing only.

The current black and white copier could go to Big Marine Park Reserve as their current copier is over 11 years old.

Expenditures	2012	2013	2014	2015	2016	Total
Replacement / Upgrades	9,700					9,700
Total	9,700					9,700

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	9,700					9,700
Total	9,700					9,700

Budget Impact/Other

Historic Courthouse staff produce color brochures and marketing pieces throughout the year, resulting in thousands of color copies. A new color copier at the Historic Courthouse will provide considerable staff time savings because staff currently needs to go off-site to make color copies. The savings in staff time, in combination with the per sheet savings achieved from going from a laserjet printer to a color copier, makes this a prudent expenditure. Network capabilities, as well as scanner and fax functions, will also streamline the delivery of information and services.

Project # PWA-1077
Project Name Copiers - North Shop

Location North Shop

Department PW - Administration
Contact D. Theisen
Type Equipment
Useful Life 5+ years
Category Technology
Priority 2 Somewhat Critical

Description

Replace current black and white and color copiers at North Shop in Engineering, Front Office, and Shop.

Justification

According to industry reports, the average life of a multi-function device is 42 months (per Toshiba). The county works on a five-year schedule. For larger volume copiers (Model 850 and up) the life span is 1,000,000 copies or five years.

Existing copiers:

- Toshiba 850 B/W Copier (Engineering) - Seven years old in 2013 - replace in 2013 - \$11,900
- Toshiba 3530 Color Copier (Shop area) - Six years old as of 2013 - replace in 2013 - \$10,400
- Toshiba 4520C Color Copier (Front office) - Five years old in 2016 - replace in 2016 - \$10,400
- Toshiba 855SE B/W Copier (Front office) - Five years old in 2016 - replace in 2016 - \$12,800
- Toshiba 455SE B/W Copier (Acctg) - Five years old in 2016 - replace in 2016 - \$6,000

New Copier:

South Shop - Toshiba 3530 Color Copier to replace existing b/w laser printer, fax, and copier - \$9,800 - Purchase in 2013

Costs reflect December 2010 pricing.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		32,300			29,600	61,900
Total		32,300			29,600	61,900

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		32,300			29,600	61,900
Total		32,300			29,600	61,900

Budget Impact/Other

The new copiers will be more efficient and will lower on-going maintenance costs than the current copiers which have reached their life-span.

Project # SHR-012
Project Name Crime Scene Processing Equipment/Vehicle

Location Law Enforcement Center

Department Sheriff
Contact M. Nicklay
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Purchase of crime scene processing vehicle and equipment, including all needed upgrades, for the crime lab within the Sheriff's Office.

Justification

This equipment will enhance staff's ability to process crime scenes in a quick and efficient manner.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		49,000				49,000
Total		49,000				49,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		49,000				49,000
Total		49,000				49,000

Budget Impact/Other

Purchasing this equipment will expedite the processing of crime scenes and eliminate the wait time for the assistance of the Bureau of Criminal Apprehension (BCA).

Project # SHR-015
Project Name Home Detention Computer

Location Law Enforcement Center

Department Sheriff
Contact M. Nicklay
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

The purchase of a host computer for the jail's Home Detention Program.

Justification

The Home Detention Program host computer will be 10 years old in 2014. Because of its age and functionality, replacement of the current host computer is recommended.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology	10,000					10,000
Total	10,000					10,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Older computers are less reliable and replacing the computer reduces excess maintenance costs.

Project # SHR-024
Project Name Surveillance System

Location Law Enforcement Center

Department Sheriff
Contact M. Nicklay
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Purchase of surveillance cameras and monitoring system.

Justification

Having these cameras will allow staff the ability to remotely surveil sites of potential or suspected crime scenes. These purchases will allow investigators to monitor the safety of undercover officers conducting covert sting and surveillance operations, and also replace wireless monitoring devices to be 800MHz compatible.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology			15,000		15,000	30,000
Total			15,000		15,000	30,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue			15,000		15,000	30,000
Total			15,000		15,000	30,000

Budget Impact/Other

Technology changes warrant the purchase of new equipment for compatibility. Also, officer safety will be increased avoiding potential costly medical and worker compensation expenses.

Project # SHR-026
Project Name Office Equipment

Location Law Enforcement Center

Department Sheriff
Contact M. Nicklay
Type Technology
Useful Life 5+ years
Category Technology
Priority 3 Important

Description

Following the Sheriff's Office replacement schedule, copiers will need to be replaced in the following areas: Jail Administration and Jail Intake.

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.

Expenditures	2012	2013	2014	2015	2016	Total
Office Equip & Technology		10,000		10,000		20,000
Total		10,000		10,000		20,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Revenue		10,000		10,000		20,000
Total		10,000		10,000		20,000

Budget Impact/Other

Establishing a stable funding source will ensure that the viability of these technology components are maintained in a cost-effective manner, eliminating the spikes in expenditures that occur when planning for replacements is not in place, and reduces hardware and software maintenance and support expenses.



Capital Improvement Plan

Index

ALPHABETICAL PROJECT LISTING

PROJECT #	PROJECT NAME	DEPARTMENT	PAGE
ADM-007	County Boardroom Projector	Administration	112
ADM-008	Complaint/Inquiry/Log System	Administration	112
AFD-001	Point of Sale Implementation	Capital Projects (Other)	113
AFD-002	JD Edwards Migration to Enterprise One	Capital Projects (Other)	114
AFD-003	Electronic Time Recording	Capital Projects (Other)	115
BONDS-2015	Potential Bond Projects	Capital Projects (Bonds)	75
BSD-007	Copiers	Public Works-Building Services	116
BSD-1000-001	Countywide - Site Improvements	Capital Repair Fund	59
BSD-1000-012	Integrated Workplace Management System (IWMS)	Capital Repair Fund	117
BSD-1000-013	Capital Renewal & Asset Management Analysis	Capital Repair Fund	60
BSD-1001-007	Gov Ctr North - Roof Replacement	Capital Repair Fund	61
BSD-1002-009	Gov Ctr South - Heating System	Capital Repair Fund	62
BSD-1002-010	Gov Ctr South - Chiller Replacement	Capital Repair Fund	62
BSD-1002-012	Gov Ctr South/North Exterior Envelope Repair	Capital Repair Fund	63
BSD-1005-023	Law Enforcement Center Ramp/Deck Waterproofing	Capital Repair Fund	64
BSD-1005-024	Black Creek & CCTV Hardware Replacement	Capital Repair Fund	118
BSD-1046-002	Historic Courthouse - Replace Chiller	Capital Repair Fund	64
BSD-1051	County Building Card Access Upgrade	Capital Repair Fund	65
CC-005	Office Equipment	Community Corrections	119
CC-006	Fleet-Sentence to Service Vehicle Replacement	Community Corrections	36
CIP-006	Library RFID and Self Check Upgrade	Capital Projects (Other)	120
CIP-052	Fiber Optic Ring	Capital Projects (Other)	121
HC-1048-018	Lighting on Front Steps	Public Works-Historic Courthouse	66
HC-1048-019	Replace Courtroom Carpet	Public Works-Historic Courthouse	67
HC-1048-021	Storage Cabinets	Public Works-Historic Courthouse	67
HC-1048-022	Chimney Cap and Flashing Repair/Replacement	Public Works-Historic Courthouse	68
HC-1048-023	Dome Flag Renovation	Public Works-Historic Courthouse	69
HR-002	Office Equipment	Human Resources	122
IT-001	Computer Network Infrastructure	Information Technology	123
IT-002	Web Streaming of Meetings	Information Technology	124
IT-005	Telephone System Upgrades and Replacements	Information Technology	125
IT-007	Computer Servers and Storage Systems	Information Technology	126
IT-013	GIS Plotter	Information Technology	127
IT-016	WiFi - Service Center Expansions	Information Technology	127
IT-047	Service Desk Software Replacement	Information Technology	128
IT-050	SharePoint Implementation for Intranet & Internet	Information Technology	129
IT-051	Video Conferencing System	Information Technology	130
IT-052	Web Filtering/Security Appliance	Information Technology	130
IT-053	Virtual Desktop	Information Technology	131
LIB-006	Office Equipment	Library System	132
LIB-010	Library Self Check Replacements	Library System	133
LS-009	Total Stations (Survey Instruments)	Public Works-Survey/Land Management	134
LS-010	Engineering Copier/Scanner & HP Plotter	Public Works-Survey/Land Management	135
LWLP-001	Land & Water Legacy Program	Capital Projects (Bonds)	45
PARK-001	Copiers	Public Works-Parks	136
PARK-016	Pavement Preservation and Trail Connections	Public Works-Parks	76
PARK-2011	Big Marine Park Reserve Maintenance Shop	Public Works-Parks	46
PARK-3002	Lake Elmo Park Reserve Group Camp	Public Works-Parks	47
PARK-3003	Lake Elmo Park Reserve Winter Recreation Area	Public Works-Parks	48
PARK-3004	Lake Elmo Park Reserve Trailhead Improvements	Public Works-Parks	49

ALPHABETICAL PROJECT LISTING

PROJECT #	PROJECT NAME	DEPARTMENT	PAGE
PARK-3005	Lake Elmo Park Reserve Swim Pond Improvements	Public Works-Parks	50
PARK-4003	Cottage Grove Ravine Regional Park Renovation	Public Works-Parks	51
PARK-8009	St Croix Bluffs Campground Improvements	Public Works-Parks	52
PARK-8010	St Croix Bluffs Campground Improvements - Phase 2	Public Works-Parks	53
PARK-9000	Point Douglas Regional Trail	Public Works-Parks	54
PARK-9001	Hardwood Creek Regional Trail Improvements	Public Works-Parks	55
PH-005	Electronic Health Records	Public Health and Environment	137
PH-006	Septic Program Truck Replacement	Public Health and Environment	37
PRTS-002	Office Equipment	Property Records & Taxpayer Services.	138
PRTS-006	Elections-Voting System	Property Records & Taxpayer Services.	139
PRTS-007	GPS Survey Equipment	Property Records & Taxpayer Services.	140
PWA-1076	Color Copier	Public Works-Administration	141
PWA-1077	Copiers - North Shop	Public Works-Administration	142
RAIL-2297-09	Red Rock Corridor Development	Public Works-Regional Rail	77
RAIL-2297-10	Rush Line Corridor Development	Public Works-Regional Rail	78
RAIL-2297-11	Gateway Corridor Development	Public Works-Regional Rail	79
RAIL-2297-12	Hardwood Creek Trail	Public Works-Regional Rail	80
RAIL-2297-13	Newport Transit Center	Public Works-Regional Rail	70
RAIL-2297-14	Hwy 36 Transit Corridor Development	Public Works-Regional Rail	81
RB-011	Fleet Equipment	Public Works-Road & Bridge	38
RB-2201	Unspecified Traffic Signal Projects	Capital Projects (R&B)	82
RB-2203	Misc. Safety/Traffic Capacity Projects	Capital Projects (R&B)	83
RB-2204	Pavement Preservation & Rehab	Capital Projects (R&B)	84
RB-2213	CSAH 13; Bailey Road to Glen Road	Capital Projects (R&B)	85
RB-2308	CSAH 12, TH 244 to East Ave.	Capital Projects (R&B)	86
RB-2312	CSAH 15; CSAH 12 to TH 96 - Management & Safety	Capital Projects (R&B)	87
RB-2315	CSAH 19; Park Crossing- 1/2 m. S. of Bailey Rd.	Capital Projects (R&B)	88
RB-2320	CSAH 36 and TH 36 Interchange	Capital Projects (R&B)	89
RB-2322	CSAH 15 and Big Marine Park Reserve Entrance	Capital Projects (R&B)	90
RB-2502	Jamaica Avenue / CSAH 20 Jurisdictional Transfer	Capital Projects (R&B)	91
RB-2512	CSAH 18 Mgmt & Safety - CSAH 38 to CSAH 13	Capital Projects (R&B)	92
RB-2515	CSAH 19 and US TH 61 Interchange	Capital Projects (R&B)	93
RB-2541	CSAH 24 Pedestrian Improvements	Capital Projects (R&B)	94
RB-2550	CSAH 4 and US Hwy 61 Intersection Improvements	Capital Projects (R&B)	95
RB-2553	South Maintenance Facility Land Acquisition	Capital Projects (R&B)	96
RB-2555	CSAH 22 - CSAH 20 - CSAH 19 Area Improvements	Capital Projects (R&B)	97
RB-2556	CSAH 10 - Century to I-694	Capital Projects (R&B)	98
RB-2558	CSAH 21 at Valley Creek Bridge	Capital Projects (R&B)	99
RB-2559	CSAH 23 in Stillwater	Capital Projects (R&B)	100
RB-2560	CSAH 5 - Croixwood to McKusick Mgmt & Safety	Capital Projects (R&B)	101
RB-2561	CSAH 13 Trail Connections	Capital Projects (R&B)	102
RB-2563	CSAH 35 and TH 36 Interchange	Capital Projects (R&B)	103
RB-2564	CSAH 22 - US TH 61 to CSAH 19 Mgmt & Safety	Capital Projects (R&B)	104
RB-2566	Valley Creek Road Extension (Future CSAH 16)	Capital Projects (R&B)	105
RB-2567	CSAH 14 - CSAH 24 to CSAH 21	Capital Projects (R&B)	106
RB-2568	CSAH 21 - 45th Street to CSAH 20	Capital Projects (R&B)	107
SHR-003	Patrol Car Replacement	Sheriff	39
SHR-005	Canine Patrols	Sheriff	40
SHR-007	Off-Highway Vehicles (OHV)	Sheriff	41
SHR-012	Crime Scene Processing Equipment/Vehicle	Sheriff	143

ALPHABETICAL PROJECT LISTING

PROJECT #	PROJECT NAME	DEPARTMENT	PAGE
SHR-015	Home Detention Computer	Sheriff	143
SHR-016	Watercraft	Sheriff	42
SHR-024	Surveillance System	Sheriff	144
SHR-026	Office Equipment	Sheriff	144