



DATE: November 16, 2021

REGULAR

AGENDA ITEM: Approve City Comments on the Washington County DRAFT 2022-2026 Capital Improvement Plan (CIP)

SUBMITTED BY: Jack Griffin, City Engineer

REVIEWED BY: Kristina Handt, City Administrator
Marty Powers, Public Works Director
Chad Isakson, Assistant City Engineer

ISSUE BEFORE COUNCIL: Should the City Council approve the City comments to be submitted to Washington County regarding the County's DRAFT 2022-2026 Capital Improvement Plan?

BACKGROUND: On October 20th, City staff received notice from Washington County that the Draft 2022-2026 Capital Improvement Plan (CIP) was available for review and that comments must be received by November 19, 2021 for consideration when developing the final CIP. A public hearing will be held on November 30, 2021, prior to adopting the final document on December 14, 2021.

As part of the annual budget process, Washington County prepares a five-year Capital Improvement Plan (CIP), which includes the county's tentative plans for roads, bridges, parks, land, trails, transit, and public facilities. The first year of this plan is included in the county's proposed 2022 budget. The "out-years" of 2023-2026 reflect projected needs and estimated costs, which may change based on future priorities and funding opportunities. Projects that were budgeted in 2021 (or prior to), and are not yet complete, are not reflected in the draft 2022-2026 CIP; funding for the completion of those projects has been set aside, and therefore aren't reflected in future years' CIP documents. A full copy of the draft CIP document is available online at the county website.

The attached packet highlights the substantial transportation roadway related projects included within the City of Lake Elmo over the next five years. Parks and Public Facility projects are not included in this review. It should also be noted that the County completes intersection control projects and pavement preservation projects each year but the specific work related to these improvements is not identified within the CIP document. The County budgets \$420,000 for one intersection control project each year, and has budgeted \$35M over 5 years for various pavement maintenance and preservation projects.

The transportation roadway projects identified on the County's 2022-2026 CIP that are located in Lake Elmo are summarized below:

- 2022: CSAH 13 Phase 2, from CSAH 14 to 44th Street. \$6.2M Estimated City cost share has been negotiated to be \$367,718 (signed Cooperative Cost Share Agreement).
- 2022: CSAH 15 & TH 36 Landscaping. \$300,000. Project description indicates local cost share of \$75,000.

- 2022-2025: CSAH 15, from CSAH 10 to CSAH 14. \$2.5M. City cost share is unknown.
The Project scope of the CSAH 15 (Manning Avenue) Phase 3 Improvements for a 4-lane divided highway has been scaled down to Traffic Management Projects with \$1.25M becoming available for 2022 construction; \$300,000 becoming available for 2023 construction; and \$2.75M becoming available in 2025 for construction. The 2022 construction is for the traffic signal and intersection improvements at CSAH 15 and 30th Street North. The 2023 and 2025 projects are not determined.
- 2025: CSAH 17 & TH 36 Intersection. \$39.5M. City cost share will be significant but is unknown.
The project will include a grade separated interchange and south frontage road improvements, will include Federal funding and approvals, and will be multi-jurisdictional, including Washington County, MnDOT, Grant and Lake Elmo.
- 2025-2026: CSAH 13 Phase 3, from CSAH 6 to CSAH 14. \$950,000. City cost is unknown.
This project borders both Lake Elmo and Oakdale and would include safety improvements, including widening for shoulders, pavement improvements, railroad crossing upgrades, turn lane improvements, drainage improvements and pedestrian upgrades.
- 2025-2026: CSAH 19 and CSAH 10 Intersection. \$1.1M. City cost share is unknown but should be limited as all four legs of the intersection are County owned roadways. Project is needed to address intersection delays and may result in the construction of a roundabout.

PROPOSAL DETAILS/ANALYSIS: Staff has reviewed the County's Draft 2022-2026 CIP and has the following comment for council consideration:

- 2022: CSAH 15 & TH 36 Landscaping: City staff has previously indicated to Washington County that per City policy, the City does not generally participate in landscaping improvements or replacement along public right-of-way. Therefore, although the City supports landscaping improvements for the intersection area, the City will not provide cost participation in the proposed landscaping project to replace trees that have been removed by the project.
- 2022-2025: CSAH 15, from CSAH 10 to CSAH 14: The CSAH 15 and 30th Street North intersection and traffic signal improvements should be planned for construction in 2022 to ready this intersection for the Easton Village access closure to CSAH 15 and as the Easton Village and Northport development build-outs are directed to this intersection. City staff has emphasized to Washington County that the project description should specifically identify the CSAH 15 and 30th Street North traffic signal and intersection improvements to be constructed in 2022.
- 2025: CSAH 17 & TH 36 Intersection: The CSAH 17 and TH36 Intersection improvements is an important project for the City of Lake Elmo to address the safety improvements needed along the TH36 corridor, while maintaining safe and efficient access for Lake Elmo residents to TH 36. The City therefore supports the planning and construction of this project and emphasizes the need to maintain the proposed construction schedule and to maximize outside funding assistance in order to provide a financially viable project for the local communities.
- 2025-2026: CSAH 13 Phase 3, from CSAH 6 to CSAH 14. As the City moves forward with the sale and development of the City owned property along Ideal Avenue and Stillwater Boulevard, and the extension of sanitary sewer to this property, improvements to this segment of Ideal Avenue may be required. The City therefore supports, at a minimum, that preliminary engineering and planning efforts be completed to better identify the future improvements and alignments that will be needed in order to preserve the necessary right-of-way and to guide the specific intersection improvements that will be undertaken at the time of the development of the adjacent properties.

- The intersection of CSAH 14 and Lake Elmo Avenue by Lake Elmo Elementary School will experience continued traffic growth, and will likely require intersection and turn lane improvements along with some minor roadway improvements and realignment along both Lake Elmo Avenue and CSAH 14. The need for these improvements will increase quickly as the surrounding property develops. The City therefore supports, at a minimum, that preliminary engineering and planning efforts be completed to better identify the future improvements and alignments that will be needed in order to preserve the necessary right-of-way and to guide the specific improvements that will be undertaken at the time of the development of the adjacent properties.

FISCAL IMPACT: No Fiscal Impacts at this time. However, County improvement projects completed within the City of Lake Elmo often contain a cost participation by the City.

OPTIONS:

- 1) The City Council can approve the City comments to be submitted to Washington County regarding the County's 2022-2026 Capital Improvement Plan.
- 2) The City Council can approve the City comments, as amended, to be submitted to Washington County regarding the County's 2022-2026 Capital Improvement Plan.

RECOMMENDATION: Staff is recommending that the City Council approve the City comments to be submitted to Washington County regarding the County's 2022-2026 Capital Improvement Plan. The recommended motion for the action is as follows:

“Move to approve City comments to be submitted to Washington County regarding the County's 2022-2026 Capital Improvement Plan with comments to be submitted on or before November 19, 2021.”

ATTACHMENTS:

1. Summary packet of the Washington County Draft 2022-2026 Capital Improvement Plan.
2. Draft City Comment Letter.
3. Project Location Map.



November 18, 2021

Mr. Wayne Sandberg
Deputy Director
Washington County Public Works Department
11660 Myeron Road North
Stillwater, MN 55082

via email: wayne.sandberg@co.washington.mn.us
larry.phillips@co.washington.mn.us

Dear Mr. Sandberg:

The City of Lake Elmo has reviewed the County's Draft 2022-2026 Capital Improvement Plan (CIP). After reviewing these projects and in reviewing other potential transportation needs in Lake Elmo, we have the following comments:

- 1) 2022: CSAH 15 & TH 36 Landscaping: City staff has previously indicated to Washington County that per City policy, the City does not generally participate in landscaping improvements or replacement along public right-of-way. Therefore, although the City supports landscaping improvements for the intersection area, the City will not provide cost participation in the proposed landscaping project to replace trees that have been removed by the project.
- 2) 2022-2025: CSAH 15, from CSAH 10 to CSAH 14: The CSAH 15 and 30th Street North intersection and traffic signal improvements should be planned for construction in 2022 to ready this intersection for the Easton Village access closure to CSAH 15 and as the Easton Village and Northport development build-outs are directed to this intersection. City staff has emphasized to Washington County that the project description in the County CIP should specifically identify the CSAH 15 and 30th Street North traffic signal and intersection improvements to be constructed in 2022.
- 3) 2025: CSAH 17 & TH 36 Intersection: The CSAH 17 and TH36 Intersection improvements is an important project for the City of Lake Elmo to address the safety improvements needed along the TH36 corridor, while maintaining safe and efficient access for Lake Elmo residents to TH 36. The City therefore supports the planning and construction of this project and emphasizes the need to maintain the proposed construction schedule and to maximize outside funding assistance in order to provide a financially viable project for the local communities.
- 4) 2025-2026: CSAH 13 Phase 3, from CSAH 6 to CSAH 14. As the City moves forward with the sale and development of the City owned property along Ideal Avenue and Stillwater Boulevard, and the extension of sanitary sewer to this property, improvements to this segment of Ideal Avenue may be required. The City therefore supports, at a minimum, that preliminary engineering and planning efforts be completed to better identify the future improvements and alignments that will be needed in order to preserve the necessary right-of-way and to guide the specific intersection improvements that will be undertaken at the time of the development of the adjacent properties.
- 5) The intersection of CSAH 14 and Lake Elmo Avenue by Lake Elmo Elementary School will experience continued traffic growth, and will likely require intersection and turn lane improvements along with some minor roadway improvements and realignment along both Lake Elmo Avenue and CSAH 14.

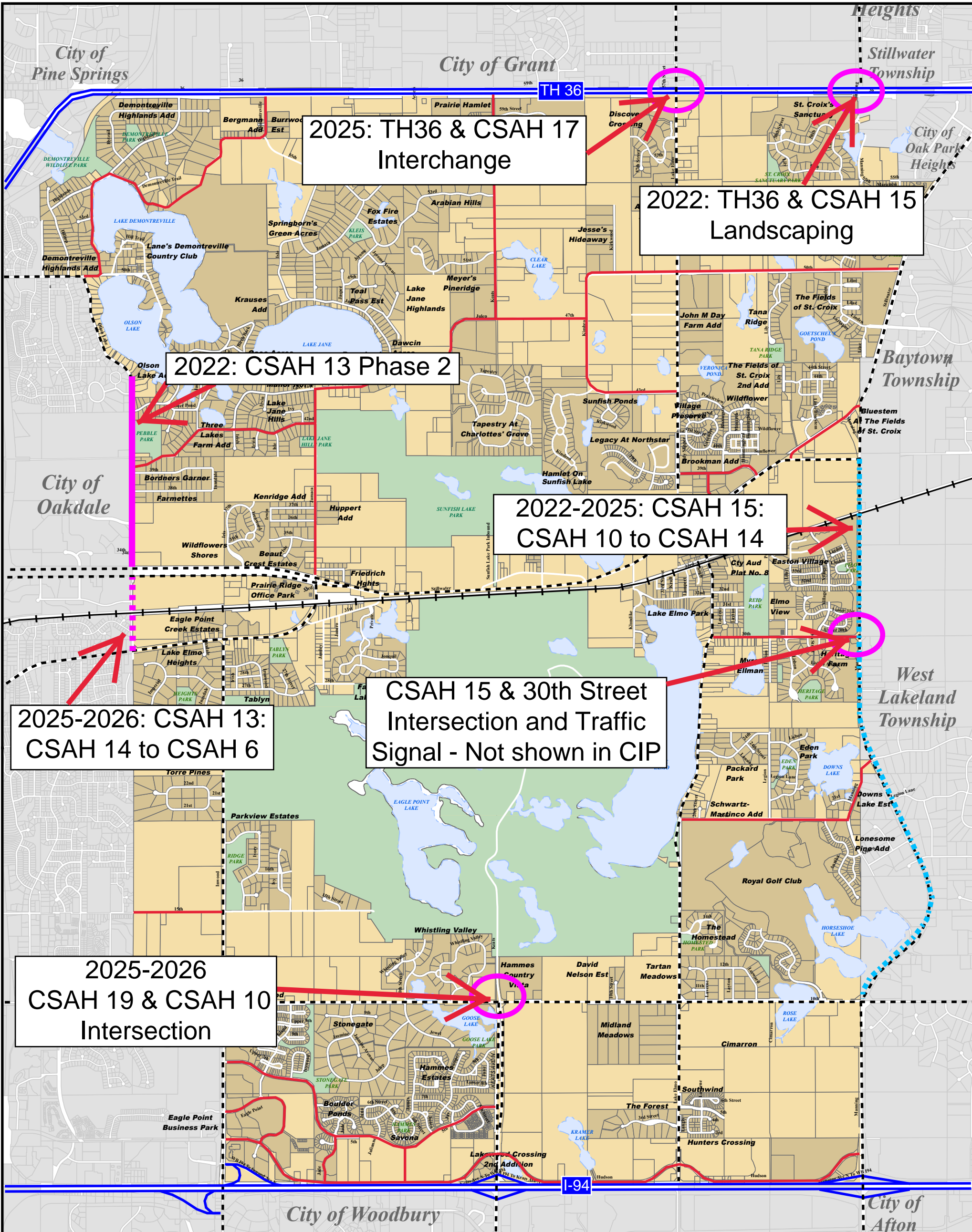
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Please feel free to contact me at 651.747.3905, or at KHandt@lakeelmo.org, with any questions you may have regarding Lake Elmo's comments.

Sincerely,

Kristina Handt
City Administrator

cc: Marty Powers, Public Works Director
Jack Griffin, City Engineer



WASHINGTON COUNTY

DRAFT 2022-2026 CIP

Washington County, Minnesota
2022 Capital Improvement Plan
 2022 thru 2026

PROJECTS BY CATEGORY

Category	Project #	2022	2023	2024	2025	2026	Total
Road & Bridge							
Intersection Control Projects	RB-2201	620,000	520,000	570,000	620,000	620,000	2,950,000
Misc. Safety/Traffic Capacity Projects	RB-2203	200,000	200,000	200,000		200,000	800,000
Pavement Preservation & Rehab	RB-2204	11,000,000	5,900,000	6,000,000	5,800,000	7,100,000	35,800,000
Structures	RB-2216	300,000	250,000	250,000	437,600	450,000	1,687,600
CSAH 14 & CSAH 24	RB-2567	400,000	3,300,000				3,700,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	440,000	450,000	1,175,000		10,000,000	12,065,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611	750,000		4,925,000			5,675,000
CSAH 5 - CR 64 to Sycamore St W	RB-2613	30,000	2,825,000				2,855,000
CR 65 - Reconstruction	RB-2621	1,150,000	9,000,000				10,150,000
CSAH 13 - CSAH 14 to 44th St - Phase II	RB-2623	6,200,000					6,200,000
CSAH 15 - CSAH 10 to CSAH 14	RB-2627	1,250,000	300,000		2,750,000		4,300,000
CSAH 21 - I-94 to 40th Street N	RB-2629					600,000	600,000
CSAH 5 - Sycamore St to TH 96	RB-2639		225,000		3,750,000		3,975,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641		225,000	3,400,000			3,625,000
CSAH 13 - CSAH 14 to CSAH 6	RB-2645				550,000	400,000	950,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				400,000	400,000	800,000
Construction Engineering, Inspection and Survey	RB-2651	1,500,000	900,000	1,000,000	2,000,000	2,000,000	7,400,000
58th Street Extension/County Highway 15 S. Segment	RB-2652	800,000			8,500,000		9,300,000
Century Ave Extension Study	RB-2653		100,000				100,000
CSAH 19 and CSAH 10 Intersection	RB-2655				400,000	700,000	1,100,000
CSAH 38 Multi-Use Trail	RB-2660	320,000	885,000				1,205,000
CSAH 12 East Ave/Hallam Ave to CSAH 9	RB-2663		475,000	4,500,000			4,975,000
CSAH 12 - County Line Road to Stillwater Road	RB-2664	6,340,000					6,340,000
CSAH 8 and Oneka Pkwy Intersection	RB-2666	200,000	50,000	1,200,000			1,450,000
CSAH 19 and 80th Street Intersection	RB-2667			350,000	200,000	3,600,000	4,150,000
CSAH 2 Rehabilitation	RB-2669		350,000	2,300,000			2,650,000
Highway 61 Turnback Visioning	RB-2671	250,000					250,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672		300,000	500,000	700,000		1,500,000
CSAH 15 Rumble Strips	RB-2673				136,400		136,400
CSAH 17 at TH 36 Intersection	RB-2674	1,500,000	1,500,000		36,500,000		39,500,000
CR 74 - County 38 to Geneva Ave	RB-2675	100,000		200,000	200,000	2,500,000	3,000,000
CSAH 15 & TH 36 Landscaping	RB-2676	300,000					300,000
CSAH 6 Jurisdictional Transfer	RB-2677	2,000,000					2,000,000
22nd Street - CSAH 21 to TH 95 Study	RB-2678		250,000				250,000
CSAH 12 Trail Project	RB-2679		100,000	325,800			425,800
Scandia City Center Study	RB-2680		100,000				100,000
CSAH 28 at TH 95 Improvements	RB-2681		300,000	910,000			1,210,000
CR 50 - TH 61 to CSAH 15	RB-2682			300,000	600,000	1,500,000	2,400,000
CSAH 11 Improvement Project	RB-2683			200,000			200,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	13,700,000	43,042,500	15,860,000	4,960,000		77,562,500
Road & Bridge Total		49,350,000	71,547,500	44,165,800	68,504,000	30,070,000	263,637,300
GRAND TOTAL		49,350,000	71,547,500	44,165,800	68,504,000	30,070,000	263,637,300

2022 Capital Improvement Plan

Washington County, Minnesota

2022 *thru* 2026

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2623

Project Name CSAH 13 - CSAH 14 to 44th St - Phase II

Location Lake Elmo

District # Multiple

Total Project Cost: \$7,290,300

Description

The project scope for Phase II includes the following improvements on County State Aid Highway (CSAH) 13 (Ideal Avenue) from approximately 44th Street to CSAH 14 (40th Street North):

- 1) two-lane highway construction
- 2) construction of trails on the west side of the highway
- 3) drainage improvements, including storm water treatment facilities
- 4) intersection control improvement at CSAH 13 and 40th Street and 36th Street

Preliminary design, along with public engagement, was completed with the corridor study and will need to be reviewed due to the fact that there is large-scale development potential to the west of CSAH 13 that will require coordination. A final project scope, right-of-way acquisition required, and cost estimates will be refined prior to starting final design. The estimated cost is based on the corridor study.

Justification

CSAH 13 is a north-south minor arterial serving regional traffic in Oakdale and Lake Elmo. Land development in the area continues, including requests for new access onto CSAH 13. Providing for increased capacity and allowing appropriate access is critical for regional traffic.

Phase I was constructed in 2017 and included highway reconstruction with the addition of a trail on the west side, sanitary sewer, and storm water treatment facilities.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,090,300	Construction	6,200,000					6,200,000
Total	Total	6,200,000					6,200,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,090,300	Local Contributions	1,200,000					1,200,000
	State Aid	5,000,000					5,000,000
Total	Total	6,200,000					6,200,000

Budget Impact/Other

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

2022 Capital Improvement Plan

2022 *thru* 2026

Washington County, Minnesota

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2627

Project Name CSAH 15 - CSAH 10 to CSAH 14

Location Various

District # 3

Total Project Cost: \$4,815,000

Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 15 (Manning Avenue) between CSAH 10 (10th Street North) and CSAH 14 (40th Street North):

- 1) addition of center left turn lanes at key locations
- 2) pavement rehabilitation
- 3) stormwater treatment improvements

Justification

CSAH 15 is the backbone of the county's transportation system, thus, is an important north-south route connecting Interstate-94 to Lake Elmo, Stillwater, and beyond. These improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
515,000	Planning / Design		250,000				250,000
Total	Construction	1,250,000			2,750,000		4,000,000
	Right-of-Way		50,000				50,000
	Total	1,250,000	300,000		2,750,000		4,300,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
515,000	Local Contributions	750,000	25,000		250,000		1,025,000
Total	State Aid	500,000	275,000		2,500,000		3,275,000
	Total	1,250,000	300,000		2,750,000		4,300,000

Budget Impact/Other

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

2022 Capital Improvement Plan

Washington County, Minnesota

2022 *thru* 2026

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2645

Project Name CSAH 13 - CSAH 14 to CSAH 6

Location Various

District # Multiple

Total Project Cost: \$950,000

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Ideal Avenue) located in Oakdale and Lake Elmo:

- 1) safety improvements including widening for shoulders
- 2) pavement improvement
- 3) turn lane and intersection improvements
- 4) pedestrian and non-motorized upgrades
- 5) drainage improvements

Justification

Increased traffic and development drive the need for roadway upgrades, including widening of the road and the railroad crossing. This area is also a nexus for regional surface water drainage, hence the design needs to work toward accommodating and improving regional surface water management in this area.

Expenditures	2022	2023	2024	2025	2026	Total
Planning / Design				550,000	400,000	950,000
Total				550,000	400,000	950,000

Funding Sources	2022	2023	2024	2025	2026	Total
Local Contributions				100,000	100,000	200,000
Local Option Sales Tax					300,000	300,000
State Aid				450,000		450,000
Total				550,000	400,000	950,000

Budget Impact/Other

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

2022 Capital Improvement Plan

Washington County, Minnesota

2022 *thru* 2026

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2655

Project Name CSAH 19 and CSAH 10 Intersection

Location Lake Elmo

District # 3

Total Project Cost: \$1,100,000

Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 19 (Keats Avenue) and CSAH 10 (10th Street North):

- 1) evaluation for roundabout construction
- 2) park entrance improvements
- 3) roadway drainage and surface water management
- 4) pedestrian and bicycle facility improvements

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

Justification

Traffic growth and ongoing development in the region has increased volumes around this intersection. The current all-way stop control can be confusing during peak traffic times and does not adequately service the demand. Delays are common and backups more than 1,000 feet occur frequently. This intersection is ranked near the top of the county's Intersection Control Ranking System. It is well suited for a roundabout, but will need significant reconstruction to address other needs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning / Design				400,000	700,000	1,100,000
Total				400,000	700,000	1,100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Local Contributions				50,000		50,000
Local Option Sales Tax					700,000	700,000
State Aid				350,000		350,000
Total				400,000	700,000	1,100,000

Budget Impact/Other

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

2022 Capital Improvement Plan

Washington County, Minnesota

2022 *thru* 2026

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2674

Project Name CSAH 17 at TH 36 Intersection

Location Lake Elmo/Grant

District # Multiple

Total Project Cost: \$40,534,300

Description

The project scope includes improvements to County State Aid Highway (CSAH) 17 at the intersection with Trunk Highway (TH) 36 located in the City's of Lake Elmo and Grant.

The work is expected to include:

- 1) a grade separated crossing of TH 36
- 2) ramps to provide access between CSAH 17 and TH 36
- 3) retaining walls
- 4) stormwater treatment facilities
- 5) pedestrian facilities
- 6) intersection controls for frontage roads
- 7) frontage road extension on south side

Justification

TH 36 users currently experience congestion (capacity constraints) during both A.M. and P.M. peak hours resulting from the existing signal at CSAH 17 (Lake Elmo Avenue). This congestion results in an unacceptable level-of-service during peak hours which is expected to worsen as traffic volumes are forecast to increase. Due to the extended cycle lengths, CSAH 17 (Lake Elmo Avenue) has long wait times before being served by the signal. The existing closely-spaced frontage road intersection on the north of TH 36 consistently queues traffic through the intersection.

The CSAH 17 (Lake Elmo Avenue) intersection has a crash and severity rate that is significantly higher than the Minnesota Department of Transportation (MnDOT) statewide system average for similar signalized intersections.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,034,300	Planning / Design	1,500,000					1,500,000
Total	Construction				36,500,000		36,500,000
	Right-of-Way		1,500,000				1,500,000
	Total	1,500,000	1,500,000		36,500,000		39,500,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,034,300	Federal Grants				10,000,000		10,000,000
Total	Local Contributions	500,000	750,000		3,000,000		4,250,000
	State Aid	1,000,000	750,000		3,500,000		5,250,000
	State Grants				20,000,000		20,000,000
	Total	1,500,000	1,500,000		36,500,000		39,500,000

Budget Impact/Other

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

It is expected that local agencies, the State of Minnesota, and federal aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

2022 Capital Improvement Plan

2022 *thru* 2026

Washington County, Minnesota

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2676

Project Name CSAH 15 & TH 36 Landscaping

Location Various

District # Multiple

Total Project Cost: \$300,000

Description

The project scope includes the addition of landscaping to the area associated with the County State Aid Highway (CSAH) 15 at Trunk Highway (TH) 36 interchange project in the cities of Stillwater, Lake Elmo, and Grant.

Justification

Along with the county's project partners MnDOT, Lake Elmo, Stillwater, and Grant, the county is leading a project to install landscaping in appropriate areas within the CSAH 15 Interchange Project limits to replace vegetation impacted by the construction and to improve aesthetics.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Local Contributions	75,000					75,000
State Aid	75,000					75,000
State Grants	150,000					150,000
Total	300,000					300,000

Budget Impact/Other

This project will not increase operation and maintenance costs because the county will not own the installed vegetation. There is no anticipated change within the Road & Bridge Division operating budget.

It is expected that local agencies, the State of Minnesota, and federal aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

2022 Capital Improvement Plan

2022 *thru* 2026

Washington County, Minnesota

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2201

Project Name Intersection Control Projects

Location Various Roads

District # Multiple

Description

The project scope includes an annual program for intersection control upgrades determined to be needed, but not incorporated, as part of a larger roadway improvement project.

Projects under this program would typically be individually identified and programmed through the County's Intersection Control Ranking System (ICRS).

This program assumes one intersection improvement is programmed per year at a cost of \$420,000.

Justification

High-level intersection controls (roundabouts and traffic signals) may be constructed at county highway intersections meeting criteria set forth in the County Intersection Control Ranking System.

The county proactively plans for the installation of intersection controls to improve the safety and efficiency of traffic flow on the County Highway System. The annual Intersection Control Ranking System determines the priority of these installations.

The number of projects programmed varies depending on actual budget funding, the availability of matching funds, unforeseen development, or intersection safety problems.

Expenditures	2022	2023	2024	2025	2026	Total
Planning / Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction	600,000	500,000	550,000	600,000	600,000	2,850,000
Total	620,000	520,000	570,000	620,000	620,000	2,950,000

Funding Sources	2022	2023	2024	2025	2026	Total
Local Contributions	210,000	210,000	210,000	210,000	210,000	1,050,000
State Aid	410,000	310,000	360,000	410,000	410,000	1,900,000
Total	620,000	520,000	570,000	620,000	620,000	2,950,000

Budget Impact/Other

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

2022 Capital Improvement Plan

Washington County, Minnesota

2022 *thru* 2026

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2203

Project Name Misc. Safety/Traffic Capacity Projects

Location Various

District # Multiple

Description

The project scope includes an annual program for mitigation of safety or traffic-capacity problems. Examples of solutions include:

- 1) turn-lane construction
- 2) signal-timing studies
- 3) flasher installations
- 4) minor curve corrections
- 5) pedestrian and trail projects
- 6) signing and striping improvements

Justification

This annual program is needed to provide the county with the ability to be responsive to small safety or traffic-capacity problems throughout the year that are not programmed into a larger capital project.

The county proactively plans for 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.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	200,000	200,000	200,000		200,000	800,000
Total	200,000	200,000	200,000		200,000	800,000

Funding Sources	2022	2023	2024	2025	2026	Total
County Program Aid	100,000					100,000
State Aid	100,000	200,000	200,000		200,000	700,000
Total	200,000	200,000	200,000		200,000	800,000

Budget Impact/Other

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

2022 Capital Improvement Plan

Washington County, Minnesota

2022 *thru* 2026

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project # RB-2204

Project Name Pavement Preservation & Rehab

Location Various Roads

District # Multiple

Description

The project scope includes an annual program comprised of pavement preservation projects including:

- 1) seal coating
- 2) crack filling
- 3) pavement milling
- 4) overlays
- 5) hot and cold-in-place recycling
- 6) pavement reclaim
- 7) full-depth reclamation
- 8) paving gravel shoulders
- 9) minor subgrade corrections
- 10) right-of-way

2022 may include:

- 1) CSAH 3 - CSAH 4 to Old Marine Trail
- 2) CSAH 15 - TH 97 to 240th Street North
- 3) County 10 - County 21 to County 15
- 4) County 15 - Lynch Road to TH 97
- 5) crack sealing and misc. concrete at various locations throughout the County

Justification

These projects are scheduled to interrupt the normal deterioration of highways to extend the pavement life. Pavement condition is measured/calculated annually and reported as the system-wide Pavement Condition Index (PCI) that assigns a value to each roadway segment on a scale of 1-100, with higher numbers equating to better pavement condition. Public Works Performance Measures set two goals: 1) system-wide average PCI = 72 or greater, and 2) no roadway PCI should be lower than 40.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	11,000,000	5,900,000	6,000,000	5,800,000	7,100,000	35,800,000
Total	11,000,000	5,900,000	6,000,000	5,800,000	7,100,000	35,800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Local Option Sales Tax	5,000,000	500,000				5,500,000
State Aid	1,500,000	800,000	1,300,000	1,000,000	2,200,000	6,800,000
Wheelage Tax	4,500,000	4,600,000	4,700,000	4,800,000	4,900,000	23,500,000
Total	11,000,000	5,900,000	6,000,000	5,800,000	7,100,000	35,800,000

Budget Impact/Other

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