



Anoka County
MINNESOTA

Respectful, Innovative, Fiscally Responsible



2015 - 2019

CAPITAL IMPROVEMENTS PLAN

Prepared by Finance & Central Services Division of Anoka County, Minnesota
Cory Kampf, Division Manager

Anoka County 2015 - 2019 CAPITAL IMPROVEMENT PLAN

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**Anoka County
2015 - 2019
CAPITAL IMPROVEMENT PLAN**

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ANOKA COUNTY

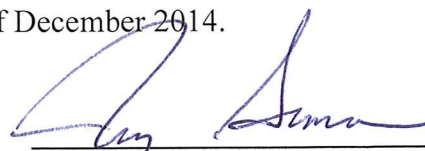
CERTIFIED MOTION

Commissioner Look made motion adopting the Capital Improvements Plan (CIP) for 2015-2019, including the Capital Improvements Budget (CIB) for 2015. Commissioner Schulte seconded the motion. Upon roll call vote, motion carried unanimously.

STATE OF MINNESOTA)SS
COUNTY OF ANOKA)

I, Jerry Soma, County Administrator, Anoka County, Minnesota, hereby certify that I have compared the foregoing copy of the minutes of the county board of said county with the original record thereof on file in the Administration Office, Anoka County, Minnesota, as stated in the minutes of the proceedings of said county board at a meeting duly held on December 5, 2014, and that the same is a true and correct copy of said original record and of the whole thereof, and that said motion was duly passed by said board at said meeting.

Witness my hand and sealed this 5th day of December 2014.



Jerry Soma
County Administrator

Summary of Project Costs: Total Uses of Funds

	Ref.No.	2015 CIB	2016 CIP	2017 CIP	2018 CIP	2019 CIP	TOTAL CIP
BUILDING & EQUIPMENT							
LED Lighting Retrofit		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Carpet Replacement Program	2006-01	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
Elevator Upgrades	2008-08	\$700,000	\$450,000	\$450,000	\$0	\$0	\$1,600,000
1) Courts Remodel	2013-56	\$2,000,000	\$5,500,000	\$0	\$0	\$0	\$7,500,000
Courts Wall Coverings and Paint	2013-60	\$0	\$130,000	\$130,000	\$130,000	\$0	\$390,000
Courts Carpet Replacement Program	2014-11	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Courts - West Air Handler	2015-1	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Blaine Building Projects	015-112	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Jail Boilers	2015-2	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Jail Locks	2015-3	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rum River Demolition	2015-4	\$0	\$540,000	\$0	\$0	\$0	\$540,000
		\$3,580,000	\$7,400,000	\$1,260,000	\$810,000	\$480,000	\$13,530,000
LIBRARY							
(3) East Anoka County Library	2005-04	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535
St. Francis Neighborhood Library	2011-17	\$0	\$0	\$2,873,358	\$0	\$0	\$2,873,358
Crooked Lake Branch Library	2011-20	\$0	\$0	\$108,953	\$4,679,450	\$0	\$4,788,403
21st Century Library Pilot	2013-20	\$0	\$1,525,640	\$0	\$0	\$0	\$1,525,640
Parking Lot Rehabilitation	2013-22	\$61,962	\$0	\$0	\$0	\$0	\$61,962
Library Automated Materials Handling System	2014-21	\$399,376	\$364,000	\$59,000	\$0	\$0	\$822,376
		\$461,338	\$1,889,640	\$3,041,311	\$4,679,450	\$8,082,535	\$18,154,274
ROAD & BRIDGE							
(2) Northerly Bypass I-35W/I-35E	2003-10	\$0	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,600,000
(2) TH 10 Interchange at CSAH 83	2010-04	\$37,946,488	\$0	\$0	\$0	\$0	\$37,946,488
CSAH 116 (Bunk L. Bd) from Crane to Jefferson	2013-06	\$1,750,000	\$10,500,000	\$0	\$0	\$0	\$12,250,000
CSAH 11 (Foley BV)from Egret Bv thru Northdale Bv	2013-08	\$3,000,000	\$3,738,000	\$0	\$0	\$0	\$6,738,000
CSAH 14 (125th Av) fr. Radisson to Harpers	2013-25	\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000
Bridge Street Roundabouts	2014-31	\$2,971,900	\$0	\$0	\$0	\$0	\$2,971,900
Kettle River Blvd. Roundabout at Broadway	2014-32	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Annual Pavement Rehabilitation Program	2014-34	\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000
2015-2016 HSIP Safety Projects	2015-40	\$330,000	\$300,000	\$0	\$0	\$0	\$630,000
Advance Transportation Management System (ATMS)	2015-41	\$655,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,255,000
Railroad Grade Separation Projects	2015-42	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
TH 10 Improvements	2015-50	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
		\$61,403,388	\$23,738,000	\$10,600,000	\$10,975,000	\$11,400,000	\$118,116,388

(1) Project estimate includes design expenses only, construction costs will be added after consultant analysis is completed.
 (2) Project Cost includes grand total of all other sources of revenue including city, state or federal funding. Project is contingent on receiving these revenues.
 (3) Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversight prior to and during construction.

Summary of Project Costs: Total Uses of Funds

	Ref.No.	2015 CIB	2016 CIP	2017 CIP	2018 CIP	2019 CIP	TOTAL CIP
INFORMATION MANAGEMENT							
SunGard OneSolution		\$500,000	\$0	\$0	\$0	\$0	\$500,000
Human Services Imaging	2006-09	\$424,626	\$836,700	\$278,600	\$313,400	\$0	\$1,853,326
Network Connectivity Infrastructure	2010-12	\$29,199	\$840,324	\$218,379	\$0	\$0	\$1,087,902
Microsoft Productivity Tools	2010-13	\$364,424	\$75,250	\$56,248	\$0	\$0	\$495,922
Unified Communications Tech Infrastructure	2011-15	\$26,400	\$2,377,446	\$0	\$0	\$0	\$2,403,846
IT Server / Storage Infrastructure	2012-03	\$407,928	\$500,293	\$211,350	\$161,250	\$161,250	\$1,442,071
Property Tax STAR System Migration	2012-05	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Attorney Case Management	2014-41	\$100,000	\$400,000	\$500,000	\$0	\$0	\$1,000,000
Connect Anoka County (Broadband)	2015-70	\$0	\$0	\$1,572,489	\$0	\$0	\$1,572,489
Website Content Management System 2	2015-90	\$89,000	\$0	\$0	\$0	\$0	\$89,000
		\$5,941,577	\$6,030,013	\$2,837,066	\$474,650	\$161,250	\$15,444,556
PARKS & RECREATION							
Coon Lake County Park	2007-50	\$0	\$285,000	\$415,000	\$0	\$0	\$700,000
Large Vehicle and Equipment Replacement	2009-01	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000
Chomonix Golf Course Improvements	2014-71	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000
Bunker	205-41	\$0	\$0	\$598,000	\$780,000	\$850,000	\$2,228,000
		\$100,000	\$500,000	\$1,163,000	\$930,000	\$850,000	\$3,543,000
		\$71,486,303	\$39,557,653	\$18,901,377	\$17,869,100	\$20,973,785	\$168,788,218

- (1) Project estimate includes design expenses only, construction costs will be added after consultant analysis is completed.
- (2) Project Cost includes grand total of all other sources of revenue including city, state or federal funding. Project is contingent on receiving these revenues.
- (3) Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversight prior to and during construction.

Summary of Project Funding: Total Sources of Funds

	2015 CIB	2016 CIP	2017 CIP	2018 CIP	2019 CIP	TOTAL CIP
FEDERAL						
Federal Grant	\$300,000	\$270,000	\$0	\$0	\$0	\$570,000
Federal (Road & Bridge)	\$12,008,000	\$9,988,000	\$0	\$0	\$0	\$21,996,000
	\$12,308,000	\$10,258,000	\$0	\$0	\$0	\$22,566,000
STATE						
State (Mn/DOT)	\$2,268,400	\$0	\$0	\$0	\$0	\$2,268,400
State (Met Council)	\$0	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$3,500,000
State Grant	\$0	\$0	\$98,000	\$780,000	\$850,000	\$1,728,000
CTIB	\$10,200,000	\$0	\$0	\$0	\$0	\$10,200,000
State (CIMS)	\$3,853,000	\$0	\$0	\$0	\$0	\$3,853,000
State (LRIP)	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
	\$24,321,400	\$0	\$1,598,000	\$1,780,000	\$1,850,000	\$29,549,400
CITY						
City Participation (Road & Bridge)	\$1,901,744	\$1,250,000	\$0	\$0	\$0	\$3,151,744
City Participation	\$156,250	\$300,000	\$300,000	\$300,000	\$300,000	\$1,356,250
	\$2,057,994	\$1,550,000	\$300,000	\$300,000	\$300,000	\$4,507,994
NON-GOVERNMENT						
BNSF	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
COUNTY BORROWING						
G.O. Capital Improvement Bonds 15yr	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
G.O. Library Bonds 15yr	\$0	\$1,525,640	\$2,873,358	\$4,679,450	\$8,082,535	\$17,160,983
	\$0	\$7,025,640	\$2,873,358	\$4,679,450	\$8,082,535	\$22,660,983
COUNTY						
Available in Blaine Building Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Available in County Building Funds	\$1,380,000	\$1,700,000	\$1,060,000	\$610,000	\$280,000	\$5,030,000
Available in Library Building Fund	\$461,338	\$364,000	\$167,953	\$0	\$0	\$993,291
Available in Recorder Compliance/Tech Fund	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Available in County Loan Program	\$3,928,344	\$385,000	\$415,000	\$150,000	\$0	\$4,878,344
IT Fund	\$1,941,577	\$5,030,013	\$2,837,066	\$474,650	\$161,250	\$10,444,556
County Tax Levy-Road & Bridge	\$19,553,750	\$11,930,000	\$9,300,000	\$9,675,000	\$10,100,000	\$60,558,750
Lease Purchase-Parks Operating Fund	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000
	\$31,565,009	\$20,724,013	\$14,130,019	\$11,109,650	\$10,741,250	\$88,269,941
SCHOOL						
School District (Road & Bridge)	\$33,900	\$0	\$0	\$0	\$0	\$33,900
	\$33,900	\$0	\$0	\$0	\$0	\$33,900
Total Sources of Funds:	\$71,486,303	\$39,557,653	\$18,901,377	\$17,869,100	\$20,973,785	\$168,788,218
Total County Participation:	\$31,565,009	\$27,749,653	\$17,003,377	\$15,789,100	\$18,823,785	\$110,930,924

	2014	2015	2016	2017	2018	2019
Current Debt Service Levy:	\$18,078,419	\$15,616,963	\$14,738,316	\$14,570,570	\$14,543,235	\$13,990,168
Projected New Debt Service Levy:		\$0	\$0	\$1,708,500	\$2,163,500	\$2,163,500

Anoka County
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED
 11-Dec-2014

BUILDING & EQUIPMENT						
Project Costs	2015	2016	2017	2018	2019	TOTAL
<i>Project Funding</i>	CIB	CIP	CIP	CIP	CIP	CIP
LED Lighting Retrofit	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Carpet Replacement Program	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$600,000</i>
Elevator Upgrades	\$700,000	\$450,000	\$450,000	\$0	\$0	\$1,600,000
<i>Available in County Building Funds</i>	<i>\$700,000</i>	<i>\$450,000</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,600,000</i>
1) Courts Remodel	\$2,000,000	\$5,500,000	\$0	\$0	\$0	\$7,500,000
<i>Available in County Loan Program</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000,000</i>
<i>G.O. Capital Improvement Bonds 15yr</i>	<i>\$0</i>	<i>\$5,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,500,000</i>
Courts Wall Coverings and Paint	\$0	\$130,000	\$130,000	\$130,000	\$0	\$390,000
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$390,000</i>
Courts Carpet Replacement Program	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>
Courts - West Air Handler	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<i>Available in County Building Funds</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
Blaine Building Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<i>Available in Blaine Building Funds</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$1,000,000</i>
Jail Boilers	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<i>Available in County Building Funds</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
Jail Locks	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i>Available in County Building Funds</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$500,000</i>
Rum River Demolition	\$0	\$540,000	\$0	\$0	\$0	\$540,000
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$540,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$540,000</i>
TOTAL COSTS BUILDING & EQUIPMENT	\$3,580,000	\$7,400,000	\$1,260,000	\$810,000	\$480,000	\$13,530,000

NEW DEBT SERVICE LEVY IMPACT

Courts Remodel					
G.O. Capital Improvement Bonds 15yr	\$0	\$0	\$522,500	\$522,500	\$522,500
TOTAL NEW LEVY BUILDING & EQUIPMENT	\$0	\$0	\$522,500	\$522,500	\$522,500

	2014	2015	2016	2017	2018	2019
Projected Debt Service Levy:	\$3,031,559	\$2,773,603	\$2,260,092	\$2,804,585	\$3,028,841	\$2,852,273

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE LED Lighting Retrofit	Start Date 01/01/2015
DEPARTMENT FC&S-Budget	Est. Completion Date 12/31/2019
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER	Cost Center 0124562400

PROJECT DESCRIPTION AND LOCATION

LED lighting:

•Originally working with ESG we proposed several lighting options but the largest driver was the 2 foot by 2 foot fixtures in the Government Center Complex and throughout the County. The majority had 3 u bend lamps reaching the end of their useful life (ESG had provided an extended warranty that was expiring). We decided to remove the center lamp and store them for replacement as the outer lamps failed. This did accomplish an appreciable portion of the savings available but burdened us with a pending operations and maintenance concern:

PROJECT JUSTIFICATION

•For just the 2x2 fixtures, the replacement scope would be to retrofit the fixture to accept a 2 foot LED lamp in place of the u bend. This would provide relatively similar light output and we would have a refreshed extended warranty on the lamps. The retrofit would also upgrade the fixture to electronic ballasts (which are also reaching the end of their useful life in the existing fixtures without a stockpiled replacement)
 •The 2x2 fixtures, can fixtures, and parking ramp fixtures can now be cost effectively retrofit to LED. Without these retrofits Anoka County will see increased expenses of up to \$50,000 or more as utilities are outpacing inflation.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$990,000
B. COST ALREADY INCURRED:	\$90,000
C. BALANCE TO FINISH:	\$900,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$900,000
Total 5 year CIP Costs:	\$900,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$90,000	2018	\$180,000
2015	\$180,000	2019	\$180,000
2016	\$180,000	2020 / BEYOND	\$0
2017	\$180,000	Project Total	\$990,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	LED Lighting Retrofit	Start Date	01/01/2015
DEPARTMENT	FC&S-Budget	Est. Completion Date	12/31/2019
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER		Cost Center	0124562400

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Improvements	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total Costs	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
PROJECT FUNDING						
Available in County Building Funds	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total Funding	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000

DEMAND FOR THE IMPROVEMENT

oThe concern is that the replacement lamps in storage are also at the end of their useful life so staff labor to change them will be repeated as the replaced lamps could last merely hours. Should we choose to replace lamps with new ones, these lamps have only a single manufacturer with a current cost of approximately \$12 each

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Carpet Replacement Program	Start Date	01/01/2010
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2018
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2006-01	Cost Center	0122081000

PROJECT DESCRIPTION AND LOCATION

This is the carpet replacement plan for all office floor areas in the Government Center. The carpet will be replaced by floor in order of need and priority as follows:

3rd Floor 2016 \$200,000
 1st Floor 2017 \$200,000
 2nd Floor 2018 \$200,000

PROJECT JUSTIFICATION

Maintain the facility in a manner that reflects the desire of the County Board to provide a safe, comfortable, clean and effective place for the County staff and the public to conduct business.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$600,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$600,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$600,000
Total 5 year CIP Costs:	\$600,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$200,000
2015	\$0	2019	\$0
2016	\$200,000	2020 / BEYOND	\$0
2017	\$200,000	Project Total	\$600,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	_____
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Carpet Replacement Program	Start Date	01/01/2010
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2018
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2006-01	Cost Center	0122081000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
Total Costs	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
PROJECT FUNDING						
Available in County Building Funds	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
Total Funding	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000

DEMAND FOR THE IMPROVEMENT

Carpet is showing wear and tear in many places.

CONDITION OF EXISTING INFRASTRUCTURE

Carpet is showing wear and tear in many places.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Carpet Replacement Program	Start Date	01/01/2010
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2018
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2006-01	Cost Center	0122081000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Carpet Replacement Plan

The area of emphasis in the Government Center will consist of, but not limited to:

1. Sixth Floor
2. Third Floor
3. First Floor
4. Second Floor

Another area of emphasis is the Adult Correctional Facility. The scope of work will consist of, but not limited to:

1. Administration area
2. Various offices within the facility
3. Misc. areas

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Elevator Upgrades	Start Date	01/01/2010
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2017
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2008-08	Cost Center	0122081000

PROJECT DESCRIPTION AND LOCATION

Anoka County has a total of 29 elevators. Several, possibly as many as 15 of these units will require extensive modifications to bring them up to code and ADA regulations. The first step is to determine which units require the modifications and/or repairs. The second step will be to identify a priority list, fund the project, and proceed with the work. Anoka County has worked with VDA on a number of elevator projects over the past several years. They have written a notice, attached, that explains in some detail the new State requirements and they are interested in providing the consulting work as we move forward.

PROJECT JUSTIFICATION

The new Elevator Safety Code requirements, which will be applicable to all existing buildings requires: That new retroactive provisions may require modification and/or replacement of equipment identified as unsafe by the Code. Due to the costs associated with several of the changes, language was added to the new Rule 1307 allowing building owners an extended period of time to complete some of the work. Major retroactive Code revisions affecting the vertical transportation equipment found in existing buildings are as follows.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$3,950,000</u>
B. COST ALREADY INCURRED:	<u>\$2,350,000</u>
C. BALANCE TO FINISH:	<u>\$1,600,000</u>

Summary of 5 year CIP Cost Estimates

1 . Machinery and Equipment	<u>\$1,600,000</u>
Total 5 year CIP Costs:	<u><u>\$1,600,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$2,350,000</u>	2018	<u>\$0</u>
2015	<u>\$700,000</u>	2019	<u>\$0</u>
2016	<u>\$450,000</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$450,000</u>	Project Total	<u>\$3,950,000</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u> </u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u> </u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Elevator Upgrades	Start Date	01/01/2010
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2017
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2008-08	Cost Center	0122081000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Machinery and Equipment	\$700,000	\$450,000	\$450,000	\$0	\$0	\$1,600,000
Total Costs	\$700,000	\$450,000	\$450,000	\$0	\$0	\$1,600,000
PROJECT FUNDING						
Available in County Building Funds	\$700,000	\$450,000	\$450,000	\$0	\$0	\$1,600,000
Total Funding	\$700,000	\$450,000	\$450,000	\$0	\$0	\$1,600,000

DEMAND FOR THE IMPROVEMENT

The new Elevator Safety Code requirements, which will be applicable to all existing buildings requires: That new retroactive provisions may require modification and/or replacement of equipment identified as unsafe by the Code. Due to the costs associated with several of the changes, language was added to the new Rule 1307 allowing building owners an extended period of time to complete some of the work. Major retroactive Code revisions affecting the vertical transportation equipment found in existing buildings are as follows.

CONDITION OF EXISTING INFRASTRUCTURE

Each individual elevator will be assessed and given a priority number. Although all units currently in operation are working, they may not meet code and ADA regulations, and will therefore need to be upgraded to meet State codes.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Elevator Upgrades	Start Date	01/01/2010
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2017
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2008-08	Cost Center	0122081000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Priority List for Elevator Upgrades

Priority 2

Rum River Administration (elevator 14)
Cause/Scope: Age, Complete Modernization
Cost: \$145,000-\$160,000

Rum River Fahr (elevator 15)
Cause/Scope: Age, Complete Modernization
Cost: \$150,000-\$160,000

Rum River Cottage 9 (elevator 16)
Cause/Scope: Age, Complete Modernization
Cost: \$150,000-\$165,000

Priority 3

West Courthouse (elevators 6-7)
Cause/Scope: Age, Complete Modernization
Cost: \$250,000-\$310,000

Rum River Cottage 8 (elevator 17) - not in service
Cause/Scope: Age, Complete Modernization
Cost: \$165,000-\$175,000

Bunker Hills (elevator 1)
Cause/Scope: Age, Complete Modernization
Cost: \$140,000-\$155,000

Priority 4

Government Center (elevators 1-5)
Cause/Scope: Age, Complete Modernization
Cost: \$900,000-\$1,000,000

Priority 5

Government Center Ramp
Cause/Scope: Age, Complete Modernization

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts Remodel	Start Date	01/01/2015
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2017
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2013-56	Cost Center	0122081000

PROJECT DESCRIPTION AND LOCATION

The present plan has five different phases. It is assumed that construction would also follow the phases that are described. Phases one through four are critical to the overall courtroom security plan. In order for the plan to be completed one of the phases cannot be omitted.

Phase five consists of two parts. A secure juvenile sallyport, elevator, and a courtyard infill with a new courts entry with weapons screening.

These two parts are not integral to the operations to the first four phases and can be completed anytime in the future. It is also questioned whether the courtyard infill and new courts entry in weapons screening is needed now or in the future.

PROJECT JUSTIFICATION

The number of prisoners that need to be brought to court where security is an issue has increased over the years. The holding space for the prisoners is an inadequate. There is no room for defense attorneys, probation officers, and others that must interview the defendants before they go into the courtroom. There is no separate holding facility for females and they are held in a room behind the courtroom that was not designed for that purpose.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$7,500,000</u>
B. COST ALREADY INCURRED:	<u>\$0</u>
C. BALANCE TO FINISH:	<u>\$7,500,000</u>

Summary of 5 year CIP Cost Estimates

1 . Improvements	<u>\$7,500,000</u>
2 . Machinery and Equipment	<u>\$0</u>
3 . Buildings & Structures	<u>\$0</u>
Total 5 year CIP Costs:	<u><u>\$7,500,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$0</u>	2018	<u>\$0</u>
2015	<u>\$2,000,000</u>	2019	<u>\$0</u>
2016	<u>\$5,500,000</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$0</u>	Project Total	<u>\$7,500,000</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u> </u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u> </u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts Remodel	Start Date	01/01/2015
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2017
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2013-56	Cost Center	0122081000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$0	\$0	\$0	\$0	\$0
Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$2,000,000	\$5,500,000	\$0	\$0	\$0	\$7,500,000
Total Costs	\$2,000,000	\$5,500,000	\$0	\$0	\$0	\$7,500,000
PROJECT FUNDING						
G.O. Capital Improvement Bonds 15yr	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Available in County Loan Program	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total Funding	\$2,000,000	\$5,500,000	\$0	\$0	\$0	\$7,500,000

Court Remodel

DEMAND FOR THE IMPROVEMENT

The Judges of the 10th Judicial District that are assigned in Anoka County have requested that the County Board fund a Court Remodeling Program.

CONDITION OF EXISTING INFRASTRUCTURE

Outdated and in need of upgrades.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Courts Wall Coverings and Paint DEPARTMENT Courthouse & Government Center CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2013-60	Start Date 01/01/2013 Est. Completion Date 12/31/2018 Priority 1 Cost Center 0122081000
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PROJECT DESCRIPTION AND LOCATION

Wall covering to be replaced and re-painting of surfaces in East, Center, and West Courthouses. Areas for replacement have been identified by Courts and Facilities Management.

PROJECT JUSTIFICATION

The East, Center, and West Courthouses are in need of wall covering replacement and repainting.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$390,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$390,000

Summary of 5 year CIP Cost Estimates

1 . Furniture & Office Equipment	\$390,000
Total 5 year CIP Costs:	\$390,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$130,000
2015	\$0	2019	\$0
2016	\$130,000	2020 / BEYOND	\$0
2017	\$130,000	Project Total	\$390,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts Wall Coverings and Paint	Start Date	01/01/2013
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2018
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2013-60	Cost Center	0122081000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Furniture & Office Equipment	\$0	\$130,000	\$130,000	\$130,000	\$0	\$390,000
Total Costs	\$0	\$130,000	\$130,000	\$130,000	\$0	\$390,000
PROJECT FUNDING						
Available in County Building Funds	\$0	\$130,000	\$130,000	\$130,000	\$0	\$390,000
Total Funding	\$0	\$130,000	\$130,000	\$130,000	\$0	\$390,000

DEMAND FOR THE IMPROVEMENT

Existing finishes have reached the end of their service life.

CONDITION OF EXISTING INFRASTRUCTURE

Existing finishes have reached the end of their service life.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Courts Carpet Replacement Program	Start Date 01/01/2014
DEPARTMENT Property Mgmt - Courts	Est. Completion Date 12/31/2016
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2014-11	Cost Center 0122083200

PROJECT DESCRIPTION AND LOCATION

This is carpet replacement plan for all office floor areas in the Courthouse. The carpet will be replaced by floor in order of need and priority.

PROJECT JUSTIFICATION

Maintain the facility in a manner that reflects the desire of the County Board to provide a safe, comfortable, clean and attractive place for the County staff and the public to conduct business.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$100,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$100,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$100,000
Total 5 year CIP Costs:	\$100,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$0	2019	\$0
2016	\$100,000	2020 / BEYOND	\$0
2017	\$0	Project Total	\$100,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts Carpet Replacement Program	Start Date	01/01/2014
DEPARTMENT	Property Mgmt - Courts	Est. Completion Date	12/31/2016
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2014-11	Cost Center	0122083200

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total Costs	\$0	\$100,000	\$0	\$0	\$0	\$100,000
PROJECT FUNDING						
Available in County Building Funds	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total Funding	\$0	\$100,000	\$0	\$0	\$0	\$100,000

DEMAND FOR THE IMPROVEMENT

Carpet is past its service life and needs replacement.

CONDITION OF EXISTING INFRASTRUCTURE

Carpet is showing wear and tear in many places.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts Carpet Replacement Program	Start Date	01/01/2014
DEPARTMENT	Property Mgmt - Courts	Est. Completion Date	12/31/2016
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2014-11	Cost Center	0122083200

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Carpet Replacement Plan

The East, Center and West Courthouse's work will consist of, but not limited to:

- 1 C #C160
- Courtroom 6 (includes entrance)
- Courtroom 7 (includes entrance)
- 2 E Juvenile waiting area
- 2 E public windows (juvenile)
- Room C334 (Central Jury Deliberation Room)
- Courtroom 11
- Courtroom 10
- 3 C Law Clerk area
- Jury Office
- Juvenile area by clerk/bailiff
- 2 C Jury entrance
- 2 E Judicial court corridor

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts - West Air Handler	Start Date	01/01/2015
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2015
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2015-1	Cost Center	0122081000

PROJECT DESCRIPTION AND LOCATION

This request is to replace the 4 original air handlers within the West Courthouse. The existing system is 30+ years old and in need of replacement. This facility is occupied by six courtrooms and house dozens of staff from various departments. The project is to include total replacement of the air handlers.

PROJECT JUSTIFICATION

The existing equipment is over 30 years old and the air handlers current condition warrants replacement in 2015. The air handling system is functioning currently, but is in need of replacement.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$200,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$200,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$200,000
Total 5 year CIP Costs:	\$200,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$200,000	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$200,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Courts - West Air Handler	Start Date	01/01/2015
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2015
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2015-1	Cost Center	0122081000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Costs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PROJECT FUNDING						
Available in County Building Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Funding	\$200,000	\$0	\$0	\$0	\$0	\$200,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Blaine Building Projects	Start Date 01/01/2015
DEPARTMENT FC&S-Budget	Est. Completion Date 12/31/2015
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2015-112	Cost Center 0124562400

PROJECT DESCRIPTION AND LOCATION

This project will include all infrastructure improvements such as carpet, elevators, parking lots, etc.

PROJECT JUSTIFICATION

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,000,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$1,000,000
Total 5 year CIP Costs:	\$1,000,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$200,000
2015	\$200,000	2019	\$200,000
2016	\$200,000	2020 / BEYOND	\$0
2017	\$200,000	Project Total	\$1,000,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Blaine Building Projects	Start Date	01/01/2015
DEPARTMENT	FC&S-Budget	Est. Completion Date	12/31/2015
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2015-112	Cost Center	0124562400

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total Costs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PROJECT FUNDING						
Available in Blaine Building Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Jail Boilers DEPARTMENT County Jail CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2015-2	Start Date 01/01/2015 Est. Completion Date 12/31/2015 Priority 1 Cost Center 0122081500
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PROJECT DESCRIPTION AND LOCATION

This request is to replace the 2 original boilers within the Adult Correctional Facility (Jail). The existing system is over 20 years old and is in need of replacement. This facility is occupied 24/7 by hundreds of inmates and staff. The project is to include total replacement of the two boilers.

PROJECT JUSTIFICATION

The existing equipment is over 20 years old and the boilers current condition warrants replacement in 2015. The boiler system is functioning currently, but is in need of replacement.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$200,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$200,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$200,000
Total 5 year CIP Costs:	\$200,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$200,000	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$200,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Jail Boilers	Start Date 01/01/2015
DEPARTMENT County Jail	Est. Completion Date 12/31/2015
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2015-2	Cost Center 0122081500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Costs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PROJECT FUNDING						
Available in County Building Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Funding	\$200,000	\$0	\$0	\$0	\$0	\$200,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Jail Locks	Start Date	01/01/2015
DEPARTMENT	County Jail	Est. Completion Date	12/31/2015
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2015-3	Cost Center	0122081500

PROJECT DESCRIPTION AND LOCATION

This request is to replace 1/5th of the locks within the Adult Correctional Facility (Jail). The existing locks are over 20 years old and are in need of replacement. This facility is occupied 24/7 by hundreds of inmates and staff. The project is to include total replacement of 1/5th of the locks.

PROJECT JUSTIFICATION

The existing equipment is over 20 years old and the locks current condition warrants replacement in 2015. The door locks are functioning currently, but they are in need of replacement.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$500,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$500,000
Total 5 year CIP Costs:	\$500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$100,000
2015	\$100,000	2019	\$100,000
2016	\$100,000	2020 / BEYOND	\$0
2017	\$100,000	Project Total	\$500,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Jail Locks	Start Date 01/01/2015
DEPARTMENT County Jail	Est. Completion Date 12/31/2015
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2015-3	Cost Center 0122081500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Costs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PROJECT FUNDING						
Available in County Building Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Funding	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Rum River Demolition	Start Date 01/01/2015
DEPARTMENT Courthouse & Government Center	Est. Completion Date 12/31/2015
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2015-4	Cost Center 0122081000

PROJECT DESCRIPTION AND LOCATION

This request is to demo cottages 2,3,4 located at the Rum River Human Service Center. The existing structures are in a state where the cost of rehabilitation far exceeds the return on investment. These facilities are currently unoccupied and have no immediate use identified. The project is to include total demolition of the structures including the foundations as well. All environmental work will also be included in this project.

PROJECT JUSTIFICATION

The existing facilities are around 100 years old and have served the community well over the years. They have reached the end of their useful life.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$540,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$540,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$540,000
Total 5 year CIP Costs:	\$540,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$0	2019	\$0
2016	\$540,000	2020 / BEYOND	\$0
2017	\$0	Project Total	\$540,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Rum River Demolition	Start Date	01/01/2015
DEPARTMENT	Courthouse & Government Center	Est. Completion Date	12/31/2015
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2015-4	Cost Center	0122081000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$540,000	\$0	\$0	\$0	\$540,000
Total Costs	\$0	\$540,000	\$0	\$0	\$0	\$540,000
PROJECT FUNDING						
Available in County Building Funds	\$0	\$540,000	\$0	\$0	\$0	\$540,000
Total Funding	\$0	\$540,000	\$0	\$0	\$0	\$540,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED
 11-Dec-2014

Project Costs <i>Project Funding</i>	LIBRARY					
	2015 CIB	2016 CIP	2017 CIP	2018 CIP	2019 CIP	TOTAL CIP
(3) East Anoka County Library	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535
St. Francis Neighborhood Library	\$0	\$0	\$2,873,358	\$0	\$0	\$2,873,358
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$2,873,358	\$0	\$0	\$2,873,358
Crooked Lake Branch Library	\$0	\$0	\$108,953	\$4,679,450	\$0	\$4,788,403
<i>Available in Library Building Fund</i>	\$0	\$0	\$108,953	\$0	\$0	\$108,953
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$0	\$4,679,450	\$0	\$4,679,450
21st Century Library Pilot	\$0	\$1,525,640	\$0	\$0	\$0	\$1,525,640
<i>G.O. Library Bonds 15yr</i>	\$0	\$1,525,640	\$0	\$0	\$0	\$1,525,640
Parking Lot Rehabilitation	\$61,962	\$0	\$0	\$0	\$0	\$61,962
<i>Available in Library Building Fund</i>	\$61,962	\$0	\$0	\$0	\$0	\$61,962
Library Automated Materials Handling System	\$399,376	\$364,000	\$59,000	\$0	\$0	\$822,376
<i>Available in Library Building Fund</i>	\$399,376	\$364,000	\$59,000	\$0	\$0	\$822,376
TOTAL COSTS LIBRARY	\$461,338	\$1,889,640	\$3,041,311	\$4,679,450	\$8,082,535	\$18,154,274

NEW DEBT SERVICE LEVY IMPACT

East Anoka County Library					
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$768,000	\$768,000	\$768,000
St. Francis Neighborhood Library					
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$273,000	\$273,000	\$273,000
Crooked Lake Branch Library					
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$0	\$455,000	\$455,000
21st Century Library Pilot					
<i>G.O. Library Bonds 15yr</i>	\$0	\$0	\$145,000	\$145,000	\$145,000
TOTAL NEW LEVY LIBRARY	\$0	\$0	\$1,186,000	\$1,641,000	\$1,641,000

	2014	2015	2016	2017	2018	2019
Projected Debt Service Levy:	\$620,061	\$124,969	\$123,168	\$1,308,896	\$1,764,616	\$1,763,810

(3) Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversight prior to and during construction.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE East Anoka County Library	Start Date 01/01/2016
DEPARTMENT Administration	Est. Completion Date 12/31/2016
CATEGORY LIBRARY	Priority 2
PROJECT NUMBER 2005-04	Cost Center 2380110101

PROJECT DESCRIPTION AND LOCATION

Construction of a 23,000 square foot library building to serve the eastern section of Anoka County along the I35W corridor. Site of 9.41 acres has been purchased near the intersection of I35W and County Road 23.

PROJECT JUSTIFICATION

Construction of a 23,000 square foot building along the I-35W corridor would provide better service to the residents of eastern Anoka County. The facility would replace the current 6,300 square foot building in Circle Pines. The study done in 2010 found that a 26,360 square foot building would be required to adequately serve the needs of the population in 2020. Population increases have since been adjusted downward slightly; therefore, a smaller foot print is proposed.

A large library in this locale with easy freeway access would better serve the needs of area residents. Changes in library technology actually require more square footage to support than housing book stock. Larger libraries provide both the expanded choices library customers value and economies of scale that allow the library to remain fiscally prudent.

The cost of the acquisition of 9.41 acres near the intersection of I35W and County Road 23 is included. Opportunities exist for partnerships and will be pursued to limit costs. Up to 3 acres of the site is available for sale to help reduce land expenses or another site may be chosen.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$11,256,960
B. COST ALREADY INCURRED:	\$3,174,425
C. BALANCE TO FINISH:	\$8,082,535

Summary of 5 year CIP Cost Estimates

1 . Furniture & Office Equipment	\$1,224,000
2 . Other	\$1,072,885
3 . Professional Services	\$358,800
4 . Buildings & Structures	\$5,426,850
Total 5 year CIP Costs:	\$8,082,535

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$3,174,425	2018	\$0
2015	\$0	2019	\$8,082,535
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$11,256,960

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$340,641
B. ADDITIONAL OTHER EXPENSES:	\$280,895
TOTAL:	\$621,536
C. INCREASED REVENUE:	\$28,000
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$28,000
NET EFFECT ON OPERATING BUDGET:	\$593,536
NEW POSITIONS:	6.5

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	East Anoka County Library	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	2
PROJECT NUMBER	2005-04	Cost Center	2380110101

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$0	\$0	\$0	\$5,426,850	\$5,426,850
Professional Services	\$0	\$0	\$0	\$0	\$358,800	\$358,800
Other	\$0	\$0	\$0	\$0	\$1,072,885	\$1,072,885
Furniture & Office Equipment	\$0	\$0	\$0	\$0	\$1,224,000	\$1,224,000
Total Costs	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535
PROJECT FUNDING						
G.O. Library Bonds 15yr	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535
Total Funding	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535

DEMAND FOR THE IMPROVEMENT

The present 6,300 square foot facility is too small to meet current needs. Although the current library shares a lovely site with the Circle Pines City Hall, it is not geographically situated in the center of the area where the greatest growth will occur nor does it provide easy access to the majority of these residents. The Centennial Library has an average of 50.3 customers walk through its doors per hour yet has the third lowest number of square feet. While the current population of the service area is approximately 42,600, estimates predict that the area will reach 52,000 by 2030. Standards for the size of library branches suggest between .5-.7 square feet per person. By this standard, the current library should be at least 21,300 square feet now.

CONDITION OF EXISTING INFRASTRUCTURE

The existing building is small but in fairly good physical condition following extensive building repair in 1990 and installation of a new boiler in 2011.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Partnerships have been sought for the new building. One possibility would be to rent a portion of the building to a coffee shop. This possibility would require the addition of space to the building but it would also provide for a steady source of revenue.

Footnote: Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversight prior to and during construction.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	East Anoka County Library	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	2
PROJECT NUMBER	2005-04	Cost Center	2380110101

CAPITAL IMPROVEMENT PROJECT NARRATIVE

NEED

Anoka County Library has changed significantly since 1980. The library system has added the city of Anoka. The county population has increased from 160,335 residents in 1980 to approximately 330,996 in 2012 or almost double the population. The eastern part of the county, especially the community of Lino Lakes, has also had considerable growth. By 2030 this community is likely to be the 5th largest in the county. If the population of the town of Centerville is included in the calculation, the area will be the 4th largest.

Libraries are evolving as technology advances and customer expectations alter. The Library has developed a tactical plan to determine how best to meet residents' changing needs. A comprehensive study was conducted in 2010 to determine future building needs. Community meetings found that residents expect many services from their local library – books, information, support for early literacy, children's story hours, access to life-long learning, and technology training. One factor is clear – the role a library plays as a community gathering place is expanding. How customers interact with library space is also altering expectations and changing building footprints. Flexibility will be key in planning buildings and services.

The cost of an "opening day" collection is included in the building project. All of the materials from the existing Centennial (Circle Pines) Library will be transferred to the new building. However, this is only one-third of the items needed for a regional library. Also included is the purchase of an automated materials handling system that, along with a proposed restructuring of staff, would allow the library system to serve a third large building with modest increases in operational costs. Should an AMH system be installed prior to the move, components from the existing system would be utilized in the new building

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	East Anoka County Library	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	2
PROJECT NUMBER	2005-04	Cost Center	2380110101

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
Library Service Asst.	1.00	11/2014	\$43,000	100%	County	\$43,000
Library Assoc.	3.00	11/2014	\$63,746	100%	County	\$191,238
Librarian IV -	1.00	11/2014	\$78,000	100%	County	\$78,000
TEMPORARY/OT						
Temporaries	1.50	11/2014	\$18,935	100%	County	\$28,403
Subtotal Salary Costs	6.50		\$203,681			\$340,641
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$1,500	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$279,395	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
SUB-TOTAL EXPENDITURE INCREASES						\$280,895
Increase in County Revenue					\$28,000	
Decrease in Operating Expense					\$0	
SUB-TOTAL SAVINGS						(\$28,000)

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$593,536**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE St. Francis Neighborhood Library	Start Date 01/01/2017
DEPARTMENT Administration	Est. Completion Date 12/31/2017
CATEGORY LIBRARY	Priority 5
PROJECT NUMBER 2011-17	Cost Center 2380110101

PROJECT DESCRIPTION AND LOCATION

Construction of a 8,500 square foot library building to serve the current and future library needs of the residents of the neighborhoods near the City of St. Francis.

PROJECT JUSTIFICATION

The current St. Francis Branch Library is approximately 2,000 square feet. Due to its unique architecture, the actual public service area is less than 1,200 square feet. In 2012, 33,855 library customers checked out 71,380 books and used the two Internet stations for over 1,500 hours. The current service population is 10,033 but is expected to grow to 15,060 by the year 2030 according to the latest Metropolitan Council estimates.

Most metro library systems provide between .6 to .87 square feet per service population capita. Anoka County has had a more frugal aspiration of providing .5 - .6 square feet. According to this calculation, the current building should be a minimum of 5,000 square feet and a new building should provide a bare minimum of 7,530 square feet. Models for future library services require more rather than less room. Most communities the size of St. Francis have constructed 8,000-11,000 square foot library branches to meet future needs.

The current building lacks adequate space for children's programs and materials, it can only house two public access Internet terminals, and there is only one comfortable chair for seniors who visit the building on a daily basis. The residents of the northwest area of Anoka County deserve better.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$2,873,358</u>
B. COST ALREADY INCURRED:	<u>\$0</u>
C. BALANCE TO FINISH:	<u>\$2,873,358</u>

Summary of 5 year CIP Cost Estimates

1 . Furniture & Office Equipment	<u>\$345,625</u>
2 . Land	<u>\$108,953</u>
3 . Other	<u>\$399,130</u>
4 . Buildings & Structures	<u>\$1,851,350</u>
5 . Professional Services	<u>\$168,300</u>
 Total 5 year CIP Costs:	 <u><u>\$2,873,358</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$0</u>	2018	<u>\$0</u>
2015	<u>\$0</u>	2019	<u>\$0</u>
2016	<u>\$0</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$2,873,358</u>	Project Total	<u>\$2,873,358</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u>\$36,020</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$28,898</u>
TOTAL:	<u>\$64,918</u>
C. INCREASED REVENUE:	<u>\$500</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
TOTAL:	<u>\$500</u>
NET EFFECT ON OPERATING BUDGET:	<u>\$64,418</u>
NEW POSITIONS:	<u>1.800</u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	St. Francis Neighborhood Library	Start Date	01/01/2017
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	5
PROJECT NUMBER	2011-17	Cost Center	2380110101

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Professional Services	\$0	\$0	\$168,300	\$0	\$0	\$168,300
Buildings & Structures	\$0	\$0	\$1,851,350	\$0	\$0	\$1,851,350
Other	\$0	\$0	\$399,130	\$0	\$0	\$399,130
Land	\$0	\$0	\$108,953	\$0	\$0	\$108,953
Furniture & Office Equipment	\$0	\$0	\$345,625	\$0	\$0	\$345,625
Total Costs	\$0	\$0	\$2,873,358	\$0	\$0	\$2,873,358
PROJECT FUNDING						
G.O. Library Bonds 15yr	\$0	\$0	\$2,873,358	\$0	\$0	\$2,873,358
Total Funding	\$0	\$0	\$2,873,358	\$0	\$0	\$2,873,358

DEMAND FOR THE IMPROVEMENT

The current building was constructed in 1980 and included a license center in one "wing." It was not intended to accommodate computers or the population growth the area has experienced. Story hours cram up to 15 children into a small room by seating them on the floor. That room also serves as the librarian's office space. Every available space for library materials is taken with books placed over customers' heads and on the bottom shelf creating difficulties for less mobile customers. Due to the tight confines, books are removed to another site if they have not circulated in six months. There are far too few computers meaning that students cannot access needed resources after school. Customers who would like to browse the magazine collection have a choice of only one comfortable chair or sitting at the one study table available. That study table also serves as a distribution point for county informational brochures.

CONDITION OF EXISTING INFRASTRUCTURE

The building has some code problems that were "grandfathered" in. For example, the second exit door for the building is located next to the boiler. The building has been well-maintained and is in relatively good condition.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

There are hopes that we can share facilities with other governmental entities. Shared common areas would result in significant cost savings over time. Locating the building near the current one would maintain the easy accessibility and shared destinations that residents need.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	St. Francis Neighborhood Library	Start Date	01/01/2017
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	5
PROJECT NUMBER	2011-17	Cost Center	2380110101

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Anoka County Library has changed significantly since 1980. It has added the city of Anoka and grown from 160,335 residents in 1980 to approximately 323,996 in 2005 or almost double the population. Libraries are evolving as technology advances and customer expectations alter. The Library has developed a strategic plan to determine how best to meet residents' changing needs. A Library Board Committee on future services is currently engaged in evaluating future needs and how library buildings should be designed to accommodate those needs. One factor is clear, however, from other communities – the role a library plays as a community gathering place is expanding. How customers interact with library space is also altering expectations and changing building footprints. Flexibility will be key in planning buildings and services.

LAND ACQUISITION COSTS

Location is an important consideration for a library facility. For some library users, the library is the destination. However, more customers are seeking to combine trips to retail outlets, other destinations and the library. Locating the library in a mixed use area of residential and retail functions ensures that funds spent on library services are well used. The current location meets the goal with the exception of access. Located so near the bridge, turning left onto the street can be hazardous.

CONSTRUCTION COSTS

The "RS Means Building Construction Cost Data" indicates that the median cost for library construction nationally was between \$148 to \$295 per square foot. Based upon consultation with Facilities Management, the Library Director recommends \$180 per square foot for construction costs. Other prices have risen exponentially pushing up the cost of the construction considerably. Library administration and the Library Board are committed to finding the most cost effective solutions for providing service and will continue to search for appropriate economies.

NONCONSTRUCTION COSTS

Libraries depend upon technology to allow their staff to be more effective in meeting customer needs while mitigating increased staff costs. Customers have come to expect that they will be able to serve themselves. In order to accomplish this, libraries face a continuous need to invest in new technology.

Despite new expectations from customers, libraries must still provide adequate materials to meet residents' needs. Therefore, a request for a minimum of \$85,000 for an opening day collection is included in this request. The annual operating budget's allocation for materials must also increase. (It is currently the lowest per capita in the metro area.)

EFFECT ON OPERATING BUDGET

Careful planning will be needed to maintain clear sight lines in the building to allow for staffing to be kept to a minimum. Circulation and use in a new library building normally increases between 30-150%. The current building is run extremely efficiently with staff carrying a heavy burden and a large reliance on volunteer assistance. Staff is also alone in the building for a significant portion of two open days. The Library recommends that staffing be increased by .8 FTE to accommodate the increased workload.

RETURN ON INVESTMENT

A number of national studies have found that libraries return a minimum of \$4.25 for every \$1.00 invested. Libraries serve as community resources in the local economy and business development as well as providing life-long education, literacy, recreation, information and cultural assets for the community.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	St. Francis Neighborhood Library	Start Date	01/01/2017
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	5
PROJECT NUMBER	2011-17	Cost Center	2380110101

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
Library Service Assistant	0.60	10/2018	\$43,631	0%	County	\$26,179
Library Associate	0.20	10/2018	\$43,705	0%	County	\$8,741
TEMPORARY/OT						
Temporaries	1.00	10/2018	\$1,100	0%	0	\$1,100
Subtotal Salary Costs	1.80		\$88,436			\$36,020
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$800	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$28,098	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
					\$28,898	
SUB-TOTAL EXPENDITURE INCREASES						\$28,898
Increase in County Revenue					\$500	
Decrease in Operating Expense					\$0	
					\$0	
SUB-TOTAL SAVINGS						(\$500)

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$64,418**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Crooked Lake Branch Library	Start Date 01/01/2017
DEPARTMENT Administration	Est. Completion Date 12/31/2018
CATEGORY LIBRARY	Priority 3
PROJECT NUMBER 2011-20	Cost Center 2380110101

PROJECT DESCRIPTION AND LOCATION

PROJECT DESCRIPTION AND LOCATION

Construction of a 15,000 square foot library building to serve the current and future library needs of the residents of the Coon Rapids community.

PROJECT JUSTIFICATION

The current Crooked Lake Branch Library is approximately 10,500 square feet. A former church, the facility was purchased as a library building in 1973. It was remodeled at that time and again in 1985 by adding two wings on either side of the building. The meeting room was later named the Arch G. Pease Room in recognition of his accomplishments and service to Anoka County as publisher of the ABC Newspapers. In 2012, 125,544 library customers checked out 241,000 books and used the twelve Internet stations for over 15,085 hours. The current service population has been designated as 39,480 as the population of Coon Rapids is split between Crooked Lake, Northtown and Rum River Libraries.

Most metro library systems provide between .6 to .87 square feet per service population capita. Anoka County has had a more frugal aspiration of providing .5 - .6 square feet. According to this calculation, the current building should be a minimum of 19,740 square feet. Models for future library services require more rather than less room.

The current building lacks adequate space for children's programs and materials, demand is huge for additional public access Internet terminals, and there is limited quiet seating for seniors who visit the building on a daily basis. As the largest city in the county, the City of Coon Rapids has raised concerns that the branch located within their city limits is undersized.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$4,788,403
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$4,788,403

Summary of 5 year CIP Cost Estimates

1 . Furniture & Office Equipment	\$574,750
2 . Land	\$108,953
3 . Other	\$540,700
4 . Professional Services	\$297,000
5 . Buildings & Structures	\$3,267,000
Total 5 year CIP Costs:	\$4,788,403

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$4,679,450
2015	\$0	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$108,953	Project Total	\$4,788,403

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$90,000
B. ADDITIONAL OTHER EXPENSES:	\$58,500
TOTAL:	\$148,500
C. INCREASED REVENUE:	\$1,000
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$1,000
NET EFFECT ON OPERATING BUDGET:	\$147,500
NEW POSITIONS:	2.5

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Crooked Lake Branch Library	Start Date 01/01/2017
DEPARTMENT Administration	Est. Completion Date 12/31/2018
CATEGORY LIBRARY	Priority 3
PROJECT NUMBER 2011-20	Cost Center 2380110101

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$0	\$0	\$3,267,000	\$0	\$3,267,000
Professional Services	\$0	\$0	\$0	\$297,000	\$0	\$297,000
Other	\$0	\$0	\$0	\$540,700	\$0	\$540,700
Land	\$0	\$0	\$108,953	\$0	\$0	\$108,953
Furniture & Office Equipment	\$0	\$0	\$0	\$574,750	\$0	\$574,750
Total Costs	\$0	\$0	\$108,953	\$4,679,450	\$0	\$4,788,403
PROJECT FUNDING						
G.O. Library Bonds 15yr	\$0	\$0	\$0	\$4,679,450	\$0	\$4,679,450
Available in Library Building Fund	\$0	\$0	\$108,953	\$0	\$0	\$108,953
Total Funding	\$0	\$0	\$108,953	\$4,679,450	\$0	\$4,788,403

DEMAND FOR THE IMPROVEMENT

The original building was constructed sometime in the 1960s as a church and has been remodeled twice – the most extensive and recent remodeling was completed in 1986 when the present size of 10,500 square feet was attained by constructing two additions on either side of the central core. Staff workspace for deliveries and off-desk duties is cramped and does not meet current ADA standards. The building was not intended to accommodate computers or the population growth the area has experienced. There are far too few computers for the residents seeking to use them which means that students cannot access needed resources after school. Limited seating is available for quiet reading, the meeting room is too small to accommodate larger groups, and the building is located off the major arterials for the community.

CONDITION OF EXISTING INFRASTRUCTURE

The condition of the building is good. The original boiler was replaced using federal stimulus funds in 2009. The air conditioning unit was replaced in 2012 but the exterior brick is in good condition.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Coon Rapids offers a unique opportunity to share resources with a variety of community partners. A shared facility should be actively explored as the synergies offered by joint programs will provide better resources to residents for less cost. Discussion among a number of partners in the Coon Rapids area have provided a base for additional discussions.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Crooked Lake Branch Library	Start Date	01/01/2017
DEPARTMENT	Administration	Est. Completion Date	12/31/2018
CATEGORY	LIBRARY	Priority	3
PROJECT NUMBER	2011-20	Cost Center	2380110101

CAPITAL IMPROVEMENT PROJECT NARRATIVE

<p>Project Costs for Coon Rapids Community Library</p> <p>Construction</p> <p>GSF Sq. ft 150000 PSF cost \$180 Construction Cost \$2,700,000 Site prep \$270,000 Inflation 10%</p> <p>Total Construction \$3,267,000</p> <p>Land Acquisition- # of acres: 2 Cost / acre: \$54,450 Total land cost \$108,953</p> <p>Non-Construction Costs</p> <p>Professional Services \$297,000 Reimbursable expenses \$20,000 Furnishings- PSF cost \$19 Total Furnishings \$285,000 Building Permit \$40,000 SAC/WAC Fixture costs \$1,800 # of fixtures: 5 Total SAC/WAC \$9,000</p> <p>Technology Cost PSF \$14 Standard Technology \$213,750 Self check stations \$46,000 Total Technology costs \$259,750 Moving \$20,000 Signage \$30,000 Misc. \$35,000 Advertisement \$5,000 Opening Day Collection \$85,000 Design/ Construction contingency \$326,700</p> <p>Building Total \$3,375,953 Non-Building Total \$1,412,450 Grand Total \$4,788,403</p>
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Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Crooked Lake Branch Library	Start Date	01/01/2017
DEPARTMENT	Administration	Est. Completion Date	12/31/2018
CATEGORY	LIBRARY	Priority	3
PROJECT NUMBER	2011-20	Cost Center	2380110101

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
Library Associate	1.50	0	\$48,000	0%	0	\$72,000
TEMPORARY/OT						
Temporaries	1.00	0	\$18,000	0%	0	\$18,000
Subtotal Salary Costs	2.50		\$66,000			\$90,000
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$2,500	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$56,000	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
			SUB-TOTAL EXPENDITURE INCREASES			\$58,500
Increase in County Revenue					\$1,000	
Decrease in Operating Expense					\$0	
			SUB-TOTAL SAVINGS			(\$1,000)

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$147,500**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	21st Century Library Pilot	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2013-20	Cost Center	2380110101

PROJECT DESCRIPTION AND LOCATION

The 21st century library pilot project would retrofit one of Anoka County Library's current buildings to reflect current understanding of the community's future needs and priorities. Emphasis will be placed on creating a flexible envelope that can easily accommodate varied uses on a daily basis as well as over time. Everything from wiring and data cabling to the housing of the materials collection to meeting and collaboration spaces would be evaluated. The result would be a branch designed to establish best practices for the future. The Mississippi Branch Library has been selected by the Library Board as the site most suited for the pilot.

PROJECT JUSTIFICATION

Aspects of library service will drastically change over the course of the next five to ten years. The expectation is that a significant portion of the materials collection will shift from physical formats to electronic access. The Library Future Services study completed in 2011 found that residents required greater support for small business and entrepreneurial activities. Support for lifelong learning is also required as schools shift their services and employers seek a retooled workforce. The burgeoning senior population is seeking opportunities to volunteer as well as to utilize traditional services. Evidence is accumulating that the library of the future will serve as a "third place" – the community gathering place that is neither work/school nor home. In 2012, Library staff anticipates providing over 200 programs for Anoka County's adults that are made possible by a variety of community partnerships and Legacy funds. These programs augment our current emphasis on children's early literacy skills and programs. Current buildings were not designed with the flexibility to support the new services. Built in the mid-70's, the Mississippi Branch Library has some of the greatest challenges. It is the most urban of the Library's branches with the greatest diversity. Demand for computers cannot be met due to cabling and wiring constraints. The inadequacy of the structure plus the community's reflection of future demographic trends make this an ideal building for the project.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,525,640
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,525,640

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$1,144,000
2 . Network Equipment	\$68,640
3 . Other	\$105,000
4 . Furniture & Office Equipment	\$208,000
Total 5 year CIP Costs:	\$1,525,640

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$0	2019	\$0
2016	\$1,525,640	2020 / BEYOND	\$0
2017	\$0	Project Total	\$1,525,640

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	\$202,000
TOTAL:	_____
C. INCREASED REVENUE:	\$10,000
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$10,000
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	21st Century Library Pilot	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2013-20	Cost Center	2380110101

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Furniture & Office Equipment	\$0	\$208,000	\$0	\$0	\$0	\$208,000
Other	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Network Equipment	\$0	\$68,640	\$0	\$0	\$0	\$68,640
Buildings & Structures	\$0	\$1,144,000	\$0	\$0	\$0	\$1,144,000
Total Costs	\$0	\$1,525,640	\$0	\$0	\$0	\$1,525,640
PROJECT FUNDING						
G.O. Library Bonds 15yr	\$0	\$1,525,640	\$0	\$0	\$0	\$1,525,640
Total Funding	\$0	\$1,525,640	\$0	\$0	\$0	\$1,525,640

DEMAND FOR THE IMPROVEMENT

Current building lacks capacity for any increases in public access internet stations, small group meeting space, soft seating, collaboration space, and connection to the outdoors. Retrofit of clerestory lights decreased natural light significantly making the building interior dark.

CONDITION OF EXISTING INFRASTRUCTURE

The Mississippi Branch was constructed in the mid 1970s and is generally in good condition. The review of this building was focused on desired interior improvements and did not consider maintenance or improvements that might be needed to the exterior of the building. The building is approximately 10,800 square feet, of which about 10,400 square feet are public and staff space. The remaining 400 square feet is mechanical and support space. There is an enclosed exterior courtyard of approximately 860 square feet. The community financed a landscape project several years ago that has significantly enhanced the building's exterior attractiveness. New boiler was installed in 2011.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Community focus groups and discussion with various stakeholders must be done before work commences in order to identify potential partnerships and collaborations.

Footnote: There are no contingencies on this project

2015 CAPITAL BUDGET

2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	21st Century Library Pilot	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2013-20	Cost Center	2380110101

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Mississippi Branch Library

Usable sq. ft.	10,400	
Remodeling costs/ sq. ft \$	110	\$ 1,144,000
Professional services %	6%	\$ 68,640
FFE/ sq. ft. \$	\$20	\$ 208,000
Moving expenses		\$ 40,000
Signage		\$ 15,000
Opening day collection		\$ 50,000
		\$ 1,525,640

This project would remove non-architectural columns down the spine of the building, restore and enhance natural lighting, provide cabling and wiring for increased technology, and provide the opportunity to create flexible spaces within the building envelope for multiple uses. Restroom facilities and public spaces would be brought up to current code.

Collection size would be significantly reduced making the materials a browsable collection only. Collaborative space would be created along with conference rooms with equipment for rent by community small businesses and entrepreneurs. Additional soft seating would be added to enhance the space for the use of the senior population. Flexible meeting room space would be created to allow greater instruction and programming.

Community input would be gathered prior to the onset of the project to ensure that the revisions met stakeholders needs.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	21st Century Library Pilot	Start Date	01/01/2016
DEPARTMENT	Administration	Est. Completion Date	12/31/2016
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2013-20	Cost Center	2380110101

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST

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ADDITIONAL OTHER EXPENSES

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$10,000	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$150,000	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$30,000	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$12,000	
SUB-TOTAL EXPENDITURE INCREASES		\$202,000
Increase in County Revenue	\$10,000	
Decrease in Operating Expense	\$0	
SUB-TOTAL SAVINGS		(\$10,000)

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$192,000**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Parking Lot Rehabilitation	Start Date 01/01/2012
DEPARTMENT Administration	Est. Completion Date 12/31/2015
CATEGORY LIBRARY	Priority 1
PROJECT NUMBER 2013-22	Cost Center 2380110101

PROJECT DESCRIPTION AND LOCATION

Rehabilitate parking lots at all currently owned library buildings.

PROJECT JUSTIFICATION

Library parking lots date to the age of the various buildings. A recent Highway Dept. analysis of the surfaces finds conditions ranging from good at the Rum River Library to poor at the Mississippi and Centennial Branch Libraries. Rehabilitating the lots over the course of the next few years will address infrastructure maintenance. Determination of the best time frame, amount of work, and order of importance rests upon other considerations, as well. For example, while Centennial Branch Library was rated in poor condition, a specific year was not slated for repavement due to the plans for that branch's replacement. The alternative recommendation was selected for the Crooked Lake Branch Library as that building is also slated for replacement but at a later date.

Proposed schedule of rehabilitation:

2012 – Crooked Lake, Mississippi, & St. Francis
 2013 – Northtown & Library Support Services
 2014 – Johnsville & Rum River Library

TBD – Centennial Branch Library

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$61,962
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$61,962

Summary of 5 year CIP Cost Estimates

1 . Other	\$61,962
Total 5 year CIP Costs:	\$61,962

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$61,962	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$61,962

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Parking Lot Rehabilitation	Start Date	01/01/2012
DEPARTMENT	Administration	Est. Completion Date	12/31/2015
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2013-22	Cost Center	2380110101

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Other	\$61,962	\$0	\$0	\$0	\$0	\$61,962
Total Costs	\$61,962	\$0	\$0	\$0	\$0	\$61,962
PROJECT FUNDING						
Available in Library Building Fund	\$61,962	\$0	\$0	\$0	\$0	\$61,962
Total Funding	\$61,962	\$0	\$0	\$0	\$0	\$61,962

DEMAND FOR THE IMPROVEMENT

Maintenance and repair of parking lots are basic infrastructure costs. As sites age, rehabilitation and/or replacement of the surface is required.

CONDITION OF EXISTING INFRASTRUCTURE

See attached spreadsheet for specifics
 Centennial Branch Library - poor
 Crooked Lake Branch Library - poor
 Johnsville Branch Library – fair
 Mississippi Branch Library - poor
 Northtown Library - fair
 Rum River Library – good
 St. Francis Branch Library – fair

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The Centennial Branch Library shares a parking lot with the City of Circle Pines. Should the branch library remain there for more than three years, opportunities exist to share some of the parking lot rehabilitation costs with the City.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Library Automated Materials Handling System	Start Date	01/01/2014
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2014-21	Cost Center	2380110101

PROJECT DESCRIPTION AND LOCATION

This project to automate the handling of the Library's 2.7 million items circulated each year would require affixing radio frequency identification (RFID) tags on the entire collection of 600,000 items. It would also incorporate new RFID readers into current self-check equipment. The project would install automated RFID readers and check-in stations at all branches and bin sorters at the 2 largest branch locations to maximize staff efficiencies and increase open hours. Finally, the conveyor serving the drive through book return at Rum River Library, first installed in 2000, needs replacement while Northtown Library's exterior book return was budgeted for an upgrade with a drive through return with a conveyor system in 2014 to make it ready for the addition of an AMH.

PROJECT JUSTIFICATION

This project would allow Anoka County to utilize staff more efficiently in the short term. It would also allow ACL to leverage staff efficiencies already gained and prepare for the possibility of any future library building construction by minimizing increases in future operations budgets. The best method to reduce future personnel expenditures is to install an automated materials handling system (AMH). The estimated time to recoup the initial investment is from five to seven years. As libraries examine their future, most are anticipating that physical material will still be loaned even though electronic circulation will be an ever increasing part of the service mix. Plans for the immediate future cannot ignore the fact that many patrons still prefer physical formats due to a variety of factors including the fact that many books continue to be unavailable to libraries in electronic format. Therefore, it is the Anoka County Library Board's recommendation that an investment be made in a system-wide automated materials handling system. Other metro library systems have already implemented RFID; Dakota County, Hennepin County, and Ramsey County have converted their collections. Washington County has begun a conversion to RFID and has installed sorting stations. Other systems are in the planning stages.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$932,376
B. COST ALREADY INCURRED:	\$110,000
C. BALANCE TO FINISH:	\$822,376

Summary of 5 year CIP Cost Estimates

1 . Furniture & Office Equipment	\$585,000
2 . Other	\$237,376
Total 5 year CIP Costs:	\$822,376

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$110,000	2018	\$0
2015	\$399,376	2019	\$0
2016	\$364,000	2020 / BEYOND	\$0
2017	\$59,000	Project Total	\$932,376

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$4,800
TOTAL:	\$4,800
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$4,800
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Library Automated Materials Handling System	Start Date	01/01/2014
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2014-21	Cost Center	2380110101

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Other	\$237,376	\$0	\$0	\$0	\$0	\$237,376
Furniture & Office Equipment	\$162,000	\$364,000	\$59,000	\$0	\$0	\$585,000
Total Costs	\$399,376	\$364,000	\$59,000	\$0	\$0	\$822,376
PROJECT FUNDING						
Available in Library Building Fund	\$399,376	\$364,000	\$59,000	\$0	\$0	\$822,376
Total Funding	\$399,376	\$364,000	\$59,000	\$0	\$0	\$822,376

DEMAND FOR THE IMPROVEMENT

Automating the most repetitive motions performed in the library will decrease the potential for workers' compensation problems while increasing staff efficiencies. By using new technologies, it creates an option to increase open hours OR mitigate the need for increased staff when new buildings are built. Materials are returned to the shelf more quickly, reducing the opportunity costs of items waiting in book drops and on carts to be processed. Theft control is enhanced with the increased accuracy of sensing equipment.

CONDITION OF EXISTING INFRASTRUCTURE

Automating the most repetitive motions performed in the library will decrease the potential for workers' compensation problems while increasing staff efficiencies. By using new technologies, it creates an option to increase open hours OR mitigate the need for increased staff when new buildings are built. Materials are returned to the shelf more quickly, reducing the opportunity costs of items waiting in book drops and on carts to be processed. Theft control is enhanced with the increased accuracy of sensing equipment.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Library Automated Materials Handling System	Start Date	01/01/2014
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2014-21	Cost Center	2380110101

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Should approval be given for this project, the Library would work with a consultant and the Purchasing Department to develop an request for proposal (RFP) utilizing information garnered from other libraries that have successfully managed the process. The goal would be to have an RFP finalized by December of 2014 to expedite the project startup in early 2015.

Once the successful bidder was identified and staff workstations were slated to be installed, radio frequency identification (RFID) tags would be purchased at a cost of approximately \$0.25 each. All of the Library's materials, including media items and reference books, would need to have a tag installed to enhance security and circulation speeds. New materials would receive both a barcode and an RFID tag at the time of initial processing.

Project estimates include staff costs for inserting the tags on each item in the existing collection. In calculating these costs, it is estimated that half of the tags will be installed by volunteers. Training would be a factor in the success of volunteer efforts but ACL already has a fully-developed volunteer program which could expedite the process and improve the outcome. The speed in which the collection is tagged will be dependent on the number of volunteers. Staff costs for this project have been incorporated into the CIP request as they will be one-time costs. Estimated expense is \$87,376.

The project would be done in stages. The initial pilot would be done at the Northtown Library which would minimize travel time for library management staff and would draw upon a pool of trained individuals. Northtown Library also has the largest collection in the system. Because all materials "float" throughout the system, most of the materials in the ACL collection would require tagging before installation of RFID in the self-check equipment. Once the majority of materials were tagged, self-check machines and staff workstations at Northtown would be converted to RFID and the RFID check-out/check-in process would be launched there as a pilot project. An automated materials handling system would be installed at Northtown Library in conjunction with an external book drop and conveyor system. Materials that were returned without tags would be processed by existing staff and would then re-enter the circulation stream.

New security gates that recognize RFID targets will be installed in all buildings. St. Francis and North Central do not currently have these security enhancements. The security gates in most of the other library buildings have reached end of life cycles. The funds for these would be taken from MELSA funds that have been accrued in designated Anoka County accounts for future technology upgrades and enhancements. Total cost for the gates will be approximately \$96,000.

After a successful pilot at Northtown Library, Rum River Library would then have its conveyor replaced and an automated materials handling sorter installed.

Upon completion of the tagging and installation of RFID circulation equipment, it is anticipated that the demands upon clerical staff will be reduced. Up to 3 clerical staff would be available to be re-assigned to new buildings or, if no new buildings were planned, staff reductions through attrition would be an option. It is not anticipated that the AMH will have long-term impacts on the workload of information staff.

CAPITAL IMPROVEMENT PROJECT NARRATIVE

The Library is in the process of securing budget quotes from two of the preeminent automated materials handling firms to verify potential costs and the framework of the project. Once approval is received for this project, the Library would work with the Purchasing Department to develop an RFP utilizing information garnered from other libraries that have successfully managed the process. The goal would be to have an RFP finalized by December of 2013 to expedite the project startup.

Once the successful bidder was identified and staff workstations were slated to be installed, RFID tags would be purchased. All of the Library's materials, including media items and reference books, would need to have a tag installed. New materials would receive both a barcode and an RFID tag at the time of initial processing.

Project estimates include staff costs for inserting the tags on each item in the existing collection. These costs may be reduced if volunteers and other groups such as sentenced to serve individuals are available for the project. Training would be a factor in the success of volunteer efforts but ACL already has a fully-developed volunteer program which could expedite the process and improve the outcome.

In the interim while tags are being added, conversion of the existing conveyor system at the Rum River Library would commence. Northtown Library would have its new conveyor system installed. The conveyor systems would be expected to be fully functional prior to the completion of tagging in the buildings.

The project would be done in stages. The initial pilot would be done at the Northtown Library which would minimize travel time for library management staff and would draw upon a pool of trained individuals. Northtown Library also has the largest collection in the system. Once the majority of materials there were tagged, self-check machines and staff workstations at Northtown Library would be converted to RFID and the RFID check-out/check-in process would be launched. Materials that were returned without tags would be processed by existing Northtown staff and would then re-enter the circulation stream.

After a successful pilot at Northtown Library, Rum River Library would be next as it has the highest circulation. The team of staff/volunteers would be based there for the length of time needed to bring that branch up on RFID. The proto-type created at Northtown would be replicated and refined when Rum River is converted. Other branch libraries would follow in an order based upon their volume of circulation. North Central and St. Francis Branch libraries would be last.

Upon completion of this project, it is anticipated that the demands upon clerical staff will be reduced, freeing those individuals to be re-assigned to new buildings and to better cover short-term vacancies. It is not anticipated that the AMH will have long-term impacts on the workload of information staff.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Library Automated Materials Handling System	Start Date	01/01/2014
DEPARTMENT	Administration	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2014-21	Cost Center	2380110101

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
NONE	0.00	0	\$0	0%	0	\$0
Subtotal Salary Costs	0.00		\$0			\$0
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$4,800	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
SUB-TOTAL EXPENDITURE INCREASES						\$4,800
Increase in County Revenue					\$0	
Decrease in Operating Expense					\$0	
SUB-TOTAL SAVINGS						\$0

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$4,800**

		ROAD & BRIDGE					
Project Costs		2015	2016	2017	2018	2019	TOTAL
Project Funding		CIB	CIP	CIP	CIP	CIP	CIP
(2) Northerly Bypass I-35W/I-35E		\$0	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,600,000
County Tax Levy-Road & Bridge		\$0	\$600,000	\$0	\$0	\$0	\$600,000
State (Met Council)		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
(2) TH 10 Interchange at CSAH 83		\$37,946,488	\$0	\$0	\$0	\$0	\$37,946,488
Available in County Loan Program		\$1,928,344	\$0	\$0	\$0	\$0	\$1,928,344
BNSF		\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
City Participation (Road & Bridge)		\$416,744	\$0	\$0	\$0	\$0	\$416,744
CTIB		\$10,200,000	\$0	\$0	\$0	\$0	\$10,200,000
Federal (Road & Bridge)		\$10,080,000	\$0	\$0	\$0	\$0	\$10,080,000
State (CIMS)		\$3,853,000	\$0	\$0	\$0	\$0	\$3,853,000
State (LRIP)		\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
State (Mn/DOT)		\$2,268,400	\$0	\$0	\$0	\$0	\$2,268,400
CSAH 116 (Bunk L. Bd) from Crane to Jefferson		\$1,750,000	\$10,500,000	\$0	\$0	\$0	\$12,250,000
City Participation (Road & Bridge)		\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
County Tax Levy-Road & Bridge		\$1,750,000	\$2,500,000	\$0	\$0	\$0	\$4,250,000
Federal (Road & Bridge)		\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
G.O. Capital Improvement Bonds 15yr		\$0	\$0	\$0	\$0	\$0	\$0
CSAH 11 (Foley BV)from Egret Bv thru Northdale		\$3,000,000	\$3,738,000	\$0	\$0	\$0	\$6,738,000
Available in County Loan Program		\$0	\$0	\$0	\$0	\$0	\$0
City Participation (Road & Bridge)		\$0	\$250,000	\$0	\$0	\$0	\$250,000
County Tax Levy-Road & Bridge		\$3,000,000	\$500,000	\$0	\$0	\$0	\$3,500,000
Federal (Road & Bridge)		\$0	\$2,988,000	\$0	\$0	\$0	\$2,988,000
CSAH 14 (125th Av) fr. Radisson to Harpers		\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000
City Participation (Road & Bridge)		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
County Tax Levy-Road & Bridge		\$5,750,000	\$0	\$0	\$0	\$0	\$5,750,000
Bridge Street Roundabouts		\$2,971,900	\$0	\$0	\$0	\$0	\$2,971,900
City Participation (Road & Bridge)		\$435,000	\$0	\$0	\$0	\$0	\$435,000
County Tax Levy-Road & Bridge		\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000
Federal (Road & Bridge)		\$1,478,000	\$0	\$0	\$0	\$0	\$1,478,000
School District (Road & Bridge)		\$33,900	\$0	\$0	\$0	\$0	\$33,900
Kettle River Blvd. Roundabout at Broadway		\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
City Participation (Road & Bridge)		\$50,000	\$0	\$0	\$0	\$0	\$50,000
County Tax Levy-Road & Bridge		\$750,000	\$0	\$0	\$0	\$0	\$750,000
Federal (Road & Bridge)		\$450,000	\$0	\$0	\$0	\$0	\$450,000
Annual Pavement Rehabilitation Program		\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000
County Tax Levy-Road & Bridge		\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000
2015-2016 HSIP Safety Projects		\$330,000	\$300,000	\$0	\$0	\$0	\$630,000
County Tax Levy-Road & Bridge		\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Federal Grant		\$300,000	\$270,000	\$0	\$0	\$0	\$570,000
Advance Transportation Management System (AT		\$655,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,255,000
City Participation		\$156,250	\$300,000	\$300,000	\$300,000	\$300,000	\$1,356,250
County Tax Levy-Road & Bridge		\$498,750	\$600,000	\$600,000	\$600,000	\$600,000	\$2,898,750
Railroad Grade Separation Projects		\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
County Tax Levy-Road & Bridge		\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
TH 10 Improvements		\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
County Tax Levy-Road & Bridge		\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
TOTAL COSTS ROAD & BRIDGE		\$61,403,388	\$23,738,000	\$10,600,000	\$10,975,000	\$11,400,000	118,116,388

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Northerly Bypass I-35W/I-35E	Start Date 01/01/2014
DEPARTMENT Engineering Section Capital	Est. Completion Date 12/31/2019
CATEGORY ROAD & BRIDGE	Priority
PROJECT NUMBER 2003-10	Cost Center 0752095500

PROJECT DESCRIPTION AND LOCATION

The project would provide official mapping of a corridor that would be the connecting link between I-35W and I-35E in Southeastern Anoka County. This corridor of 2+ miles would extend from the intersection of I-35W at CSAH 14 (Main Street) and continue east-northeast to the intersection of I-35E and County Road 140 (80th Street).

PROJECT JUSTIFICATION

The sole existing connection between I-35W and I-35E is CSAH 14 (Main Street). The existing corridor traverses through the Rice Creek Chain of Lakes Regional Park and through the heart of the City of Centerville. As part of the CSAH 14 Federal project to upgrade that portion of CSAH 14, it was determined that this existing, meandering connection between I-35W and I-35E would not be sufficient to handle traffic in the future. The two main reasons are the geographic challenges of the Rice Creek Chain of Lakes Regional Park and the downtown areas of Centerville. To construct a corridor sufficient to handle projected traffic would be extremely prohibitive due to poor soils and/or quite significant ROW costs.

The study determined that a "northerly bypass" was an appropriate and important connecting link to handle the projected traffic expected to cross between I-35W and I-35E. The projected growth in traffic volumes is at least double the current volume in Centerville and 5 times greater than the current traffic volumes through the park.

This project would provide for an Official Mapping of the corridor, preserving ROW as it became available, and allowing the affected communities to plan land uses accordingly.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$12,600,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$12,600,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$3,000,000
2 . Professional Services	\$600,000
Total 5 year CIP Costs:	\$3,600,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$1,000,000
2015	\$0	2019	\$1,000,000
2016	\$600,000	2020 / BEYOND	\$9,000,000
2017	\$1,000,000	Project Total	\$12,600,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Northerly Bypass I-35W/I-35E	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	
PROJECT NUMBER	2003-10	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Professional Services	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Land	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Total Costs	\$0	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,600,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$0	\$600,000	\$0	\$0	\$0	\$600,000
State (Met Council)	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Total Funding	\$0	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,600,000

DEMAND FOR THE IMPROVEMENT

CSAH 14 will exceed its capacity to handle the projected growth in traffic traveling between I-35W and I-35E. Due to geographic constraints, expansion of CSAH 14 to handle the projected traffic volumes is not possible. A northerly bypass, developed as part of the Study of CSAH 14, was determined by all parties to be the best alternative to handle this traffic. Designation of needed ROW through an official map process will preserve ROW at today's cost and help the cities involved to better their planned land uses along this new corridor.

CONDITION OF EXISTING INFRASTRUCTURE

Existing infrastructure is in the process of upgrade and reconstruction; however, this reconstruction will not include any corridor expansion. A new corridor is needed for the projected traffic volumes

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The right- of-way acquisition costs are anticipated to utilize the Right- of -Way Acquisition Loan Funds (RALF) of the Met Council.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	TH 10 Interchange at CSAH 83	Start Date	01/01/2010
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2015
CATEGORY	ROAD & BRIDGE	Priority	
PROJECT NUMBER	2010-04	Cost Center	0752095500

PROJECT DESCRIPTION AND LOCATION

This project consists of removing the at-grade signalized intersection on TH10 at Armstrong Blvd. and replacing it with a grade separated interchange. In addition, the project removes the at-grade railroad crossing of Armstrong Blvd. with the BNSF railroad by constructing a highway overpass over the railroad.

PROJECT JUSTIFICATION

This project was identified in the adopted IRC plan and has been included in the County's 2030 Transportation Plan and the City of Ramsey's 2030 Comprehensive Plan.

An at-grade intersection at Armstrong Blvd cannot support future development and projected traffic demand. It also hinders the ability of emergency services to serve areas south of TH10 due to the at-grade intersection with both TH10 and the BNSF rail line.

At-grade improvements were evaluated in previous years, but the only solution that met approval of MNDot, Anoka County and the BNSF railroad is the grade separated option.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$49,000,688</u>
B. COST ALREADY INCURRED:	<u>\$11,054,200</u>
C. BALANCE TO FINISH:	<u>\$37,946,488</u>

Summary of 5 year CIP Cost Estimates

1 . Professional Services	<u>\$2,368,400</u>
2 . Road Contract Payments	<u>\$35,578,088</u>
Total 5 year CIP Costs:	<u><u>\$37,946,488</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$11,054,200</u>	2018	<u>\$0</u>
2015	<u>\$37,946,488</u>	2019	<u>\$0</u>
2016	<u>\$0</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$0</u>	Project Total	<u>\$49,000,688</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u>0</u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	TH 10 Interchange at CSAH 83	Start Date	01/01/2010
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2015
CATEGORY	ROAD & BRIDGE	Priority	
PROJECT NUMBER	2010-04	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$35,578,088	\$0	\$0	\$0	\$0	\$35,578,088
Professional Services	\$2,368,400	\$0	\$0	\$0	\$0	\$2,368,400
Total Costs	\$37,946,488	\$0	\$0	\$0	\$0	\$37,946,488
PROJECT FUNDING						
City Participation (Road & Bridge)	\$416,744	\$0	\$0	\$0	\$0	\$416,744
CTIB	\$10,200,000	\$0	\$0	\$0	\$0	\$10,200,000
Federal (Road & Bridge)	\$10,080,000	\$0	\$0	\$0	\$0	\$10,080,000
State (CIMS)	\$3,853,000	\$0	\$0	\$0	\$0	\$3,853,000
State (LRIP)	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
State (Mn/DOT)	\$2,268,400	\$0	\$0	\$0	\$0	\$2,268,400
Available in County Loan Program	\$1,928,344	\$0	\$0	\$0	\$0	\$1,928,344
BNSF	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total Funding	\$37,946,488	\$0	\$0	\$0	\$0	\$37,946,488

DEMAND FOR THE IMPROVEMENT

The existing at-grade intersections on TH10 can no longer operate at acceptable levels of service (LOS). The TH10 IRC study requires the removal of the at-grade intersections and replaces them with grade separated interchanges. Safety concerns with crossing TH10 and the BNSF Rail line also require the removal of the at grade intersections.

CONDITION OF EXISTING INFRASTRUCTURE

The existing LOS on TH10 with the existing at-grade intersections in LOS D-E. Future LOS without improvements will worsen to LOS F.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

In the 2014 Legislative Session, \$8 million was funded in the Local Road Improvement Program (LRIP) Bond allocation for this project. In 2013, MnDot awarded Anoka County a \$10 million CIM's grant for this project.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	CSAH 116 (Bunk L. Bd) from Crane to Jefferson	Start Date	01/01/2013
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-06	Cost Center	0752095500

PROJECT DESCRIPTION AND LOCATION

CSAH 116 (Bunker Lake Blvd.) from roughly Hanson Blvd. in Andover to Jefferson St. in Ham Lake is currently a 2 lane undivided highway. The road surface condition is poor and there is no access management along this corridor. The proposed project would reconstruct the corridor to a 4-lane roadway with appropriate left and right turn lanes, traffic signals, bike trail, improvements to the existing railroad crossing and improved drainage. This would extend the 4-lane section that currently extends from Sunfish Lake Blvd. in Ramsey to Hanson Blvd. in Andover. Eventually, it will be a continuation to the east ultimately connecting to the 4 lane section east of TH 65.

PROJECT JUSTIFICATION

This project competed for regional Surface Transportation Funds (Federal STP Funds). It scored first in its category and federal funds for reconstruction are included in the STIP for this project. This project will not only improve traffic flow, but more importantly drastically improve the safety of the corridor. It is anticipated the project will reduce the crashes annually by 18, with a reduction of 5 injury crashes every year.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$12,450,000
B. COST ALREADY INCURRED:	\$200,000
C. BALANCE TO FINISH:	\$12,250,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$1,750,000
2 . Professional Services	\$0
3 . Road Contract Payments	\$10,500,000
Total 5 year CIP Costs:	\$12,250,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$200,000	2018	\$0
2015	\$1,750,000	2019	\$0
2016	\$10,500,000	2020 / BEYOND	\$0
2017	\$0	Project Total	\$12,450,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	CSAH 116 (Bunk L. Bd) from Crane to Jefferson	Start Date	01/01/2013
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-06	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$0	\$10,500,000	\$0	\$0	\$0	\$10,500,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Total Costs	\$1,750,000	\$10,500,000	\$0	\$0	\$0	\$12,250,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$1,750,000	\$2,500,000	\$0	\$0	\$0	\$4,250,000
Federal (Road & Bridge)	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
G.O. Capital Improvement Bonds 15yr	\$0	\$0	\$0	\$0	\$0	\$0
City Participation (Road & Bridge)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total Funding	\$1,750,000	\$10,500,000	\$0	\$0	\$0	\$12,250,000

DEMAND FOR THE IMPROVEMENT

CSAH 116 (Bunker Lake Blvd.) is one of the few east west routes in Anoka County, along with the likes of Main St. and Viking Blvd. It serves as a reliever to TH 10 and CSAH 14 and is classified as an A-minor arterial. The crash rates and traffic volumes indicate the need for reconstruction and expansion through this portion of the corridor.

CONDITION OF EXISTING INFRASTRUCTURE

The condition of the road is inadequate in terms of condition, design and safety. The current road has far exceeded the expected life with the most recent rehabilitation work occurring in the mid 1990s. The current surface condition is 45 out of 100.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	CSAH 11 (Foley BV)from Egret Bv thru Northdale Bv	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-08	Cost Center	0752095500

PROJECT DESCRIPTION AND LOCATION

CSAH 11 (Foley Blvd.) from Egret Blvd to Northdale Blvd. is currently a 2-lane road with left and right turn lanes only at Northdale Blvd. This project will reconstruct the road to a 4-lane road with left and right turn lanes, reconfigured Northdale intersection, improved drainage, managed access, and curb and gutter.

PROJECT JUSTIFICATION

This project is currently competing regionally for Surface Transportation Funds (Federal STP Funds). It has scored first in its category and federal funds for reconstruction are anticipated, pending a federal transportation bill. This project will not only improve traffic flow, but more importantly drastically improve the safety of the corridor. It is anticipated the project will reduce the crashes annually by 44 through this corridor.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$6,803,000</u>
B. COST ALREADY INCURRED:	<u>\$65,000</u>
C. BALANCE TO FINISH:	<u>\$6,738,000</u>

Summary of 5 year CIP Cost Estimates

1 . Land	<u>\$3,000,000</u>
2 . Professional Services	<u>\$0</u>
3 . Road Contract Payments	<u>\$3,738,000</u>
Total 5 year CIP Costs:	<u><u>\$6,738,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$65,000</u>	2018	<u>\$0</u>
2015	<u>\$3,000,000</u>	2019	<u>\$0</u>
2016	<u>\$3,738,000</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$0</u>	Project Total	<u>\$6,803,000</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u> </u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u> </u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	CSAH 11 (Foley BV)from Egret Bv thru Northdale Bv	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-08	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$0	\$3,738,000	\$0	\$0	\$0	\$3,738,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Costs	\$3,000,000	\$3,738,000	\$0	\$0	\$0	\$6,738,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$3,000,000	\$500,000	\$0	\$0	\$0	\$3,500,000
Federal (Road & Bridge)	\$0	\$2,988,000	\$0	\$0	\$0	\$2,988,000
Available in County Loan Program	\$0	\$0	\$0	\$0	\$0	\$0
City Participation (Road & Bridge)	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total Funding	\$3,000,000	\$3,738,000	\$0	\$0	\$0	\$6,738,000

DEMAND FOR THE IMPROVEMENT

CSAH 11 (Foley Blvd.) has crash rates and traffic volumes that indicate the need for reconstruction and expansion through this portion of the corridor. This will extend the 4 lane section from TH 10. It will also improve the intersection geometry at Northdale and Foley. This intersection has an extremely high crash rates due to multiple deficiencies, and an undesirable skew to the intersection.

CONDITION OF EXISTING INFRASTRUCTURE

The condition of the road is inadequate in terms of condition, design and safety. It is severely deficient in capacity as well. It is identified in our 5 year Highway Improvement Plan as being deficient for both existing and future traffic volumes. The current surface condition is 38 out of 100.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Federal funds can be used for up to 80% of the construction costs.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	CSAH 14 (125th Av) fr. Radisson to Harpers	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-25	Cost Center	0752095500

PROJECT DESCRIPTION AND LOCATION

This project reconstructs CSAH 14 (125th Ave.) from a 2-lane undivided facility to a 4-lane divided roadway from Radisson Road through Harpers Street. In addition, the project includes the construction of a trail on the south side of the corridor and a sidewalk on a portion of the north side of the corridor.

PROJECT JUSTIFICATION

This project will provide safety and congestion relief for the section of 125th Ave due to the Lakes Development in Blaine and is an extension of the 4-lane highway from the City of Anoka, through Coon Rapids and extending into Blaine. It would provide for left and right turn lanes that currently do not exist.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$6,750,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$6,750,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$750,000
2 . Road Contract Payments	\$6,000,000
Total 5 year CIP Costs:	\$6,750,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$6,750,000	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$6,750,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	CSAH 14 (125th Av) fr. Radisson to Harpers	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-25	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Land	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total Costs	\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$5,750,000	\$0	\$0	\$0	\$0	\$5,750,000
City Participation (Road & Bridge)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Funding	\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000

DEMAND FOR THE IMPROVEMENT

This project is necessary to continue the corridor continuity. It will also decrease the number of crashes by include both left and right turn lanes. This project will tie the CSAH 14 which is a principal arterial, to CSAH 52 a minor arterial roadway. It is anticipated there will be a 48% reduction in crashes following the reconstruction of the segment of CSAH 14.

CONDITION OF EXISTING INFRASTRUCTURE

Lacking turn lanes and other safety features makes the condition of this segment is sub-standard.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Bridge Street Roundabouts	Start Date	01/01/2013
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2015
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2014-31	Cost Center	0752095500

PROJECT DESCRIPTION AND LOCATION

CSAH 24 (Bridge Street) from CR 72 (Rum River Blvd/Poppy Street) through Kerry Street in the City of St. Francis will be reconstructed to include two round-a-bouts at both Poppy Street and Lake George Boulevard (CSAH 9). Other improvements include construction of shoulders, access revisions, intersection controls, drainage systems and construction of a trail.

PROJECT JUSTIFICATION

This project was successful in obtaining Federal Surface Transportation funds through the metro regional solicitation. The proposed project implements a number of structural, mobility, geometric and safety improvements on CSAH 24. The project length is approximately 1/2 mile long. The project reconstructs CSAH 24 to a 10-ton standard. Given the proximity to St. Francis High School, pedestrian issues and less-experienced drivers have been a concern and focus of this project.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$4,232,900</u>
B. COST ALREADY INCURRED:	<u>\$1,261,000</u>
C. BALANCE TO FINISH:	<u>\$2,971,900</u>

Summary of 5 year CIP Cost Estimates

1 . Land	<u>\$0</u>
2 . Road Contract Payments	<u>\$2,971,900</u>
Total 5 year CIP Costs:	<u><u>\$2,971,900</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$1,261,000</u>	2018	<u>\$0</u>
2015	<u>\$2,971,900</u>	2019	<u>\$0</u>
2016	<u>\$0</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$0</u>	Project Total	<u>\$4,232,900</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u> </u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u> </u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	Bridge Street Roundabouts	Start Date	01/01/2013
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2015
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2014-31	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$2,971,900	\$0	\$0	\$0	\$0	\$2,971,900
Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$2,971,900	\$0	\$0	\$0	\$0	\$2,971,900
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000
Federal (Road & Bridge)	\$1,478,000	\$0	\$0	\$0	\$0	\$1,478,000
School District (Road & Bridge)	\$33,900	\$0	\$0	\$0	\$0	\$33,900
City Participation (Road & Bridge)	\$435,000	\$0	\$0	\$0	\$0	\$435,000
Total Funding	\$2,971,900	\$0	\$0	\$0	\$0	\$2,971,900

DEMAND FOR THE IMPROVEMENT

The need for this project is supported by the recent Northern River Crossing Study. As a result of this study, it indicated the need for this portion of Bridge Street to be reconstructed with specific modifications to allow for the current Rum River crossing to function adequately given the future development and traffic volumes. This study has been approved by the City of St. Francis with community input as well as major community partner involvement. Additionally, the community continues to express concerns regarding pedestrian and vehicular access to St. Francis High School.

CONDITION OF EXISTING INFRASTRUCTURE

The existing corridor has narrow shoulders, lack the appropriate turn lanes, has an antiquated signal system at Poppy Street, no intersection control at Lake George Boulevard, and inadequate pedestrian facilities directly adjacent to St. Francis High School.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Besides the federal funds, the City of St. Francis will participate in this project.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Kettle River Blvd. Roundabout at Broadway DEPARTMENT Engineering Section Capital CATEGORY ROAD & BRIDGE PROJECT NUMBER 2014-32	Start Date 01/01/2013 Est. Completion Date 12/31/2015 Priority 1 Cost Center 0752095500
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PROJECT DESCRIPTION AND LOCATION

Reconstruct and install a round-a-bout as a traffic control device at the intersection of CSAH 62 (Kettle River Boulevard) and CSAH 18 (Broadway Avenue) located in the City of Columbus.

PROJECT JUSTIFICATION

This intersection has a steady crash history involving right angle crashes. Both roads are single lane, high speed, undivided, rural roads. It is currently controlled by an all-way stop. Despite that, crashes continue to occur.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,650,000
B. COST ALREADY INCURRED:	\$400,000
C. BALANCE TO FINISH:	\$1,250,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$0
2 . Professional Services	\$0
3 . Road Contract Payments	\$1,250,000
Total 5 year CIP Costs:	\$1,250,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$400,000	2018	\$0
2015	\$1,250,000	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$1,650,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Kettle River Blvd. Roundabout at Broadway	Start Date	01/01/2013
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2015
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2014-32	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
PROJECT FUNDING						
City Participation (Road & Bridge)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
County Tax Levy-Road & Bridge	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Federal (Road & Bridge)	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total Funding	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

DEMAND FOR THE IMPROVEMENT

This project competed against many other projects within the metro area through the regional Highway Safety Improvement Program (HSIP). It has a benefit-cost ratio of 2.28 which was high enough to qualify it for these federal safety funds. Additionally, the City of Columbus has been requesting Anoka County for more aggressive options to improve the existing intersection controls.

CONDITION OF EXISTING INFRASTRUCTURE

The existing intersection lacks the appropriate level of intersection control to reduce crashes. Given the type of crashes, a round-a-bout should dramatically minimize these from occurring in the future.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Besides federal funds, the City of Columbus will participate in this project.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Annual Pavement Rehabilitation Program DEPARTMENT Engineering Section Capital CATEGORY ROAD & BRIDGE PROJECT NUMBER 2014-34	Start Date 01/01/2014 Est. Completion Date 12/31/2019 Priority 1 Cost Center 0752095500
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PROJECT DESCRIPTION AND LOCATION

These projects relate to the Annual County "Overlay Program". The work occurs county-wide depending on prioritization and ranges from simple overlays to pavement reclamation and overlay. Additionally, this provides an opportunity to evaluate the safety needs along these routes and correct any safe concerns, should the benefit be justified.

PROJECT JUSTIFICATION

The "Overlay Program" is a county funded program which attempts to maintain the surface condition of the pavement on all County State Aid Highways and County Roads. As indicated in the attachment, our system is fully evaluated every two years from which we produce a list of overlay priorities. These overlay candidates are broken into groups based on their traffic volumes. The routes with higher volumes are maintained to a better pavement condition, whereas the lower volume routes are subject to lower pavement standards. From this list we are able to determine the roads to receive overlays. Generally, these are routes that will not be reconstructed for many years, whether that be a rural 2 lane route or an urban 4 lane highway.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$43,825,000
B. COST ALREADY INCURRED:	\$6,300,000
C. BALANCE TO FINISH:	\$37,525,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$37,525,000
Total 5 year CIP Costs:	\$37,525,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$6,300,000	2018	\$7,875,000
2015	\$6,750,000	2019	\$8,300,000
2016	\$7,100,000	2020 / BEYOND	\$0
2017	\$7,500,000	Project Total	\$43,825,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Annual Pavement Rehabilitation Program	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2014-34	Cost Center	0752095500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000
Total Costs	\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000
Total Funding	\$6,750,000	\$7,100,000	\$7,500,000	\$7,875,000	\$8,300,000	\$37,525,000

DEMAND FOR THE IMPROVEMENT

The "Overlay Program" is a vital component of maintaining the County's infrastructure. Typically, we address the roads with the worst pavement conditions for each of the different traffic volume categories.

CONDITION OF EXISTING INFRASTRUCTURE

Varying but continually deteriorating based on age, traffic volumes and existing road design strength.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE 2015-2016 HSIP Safety Projects	Start Date 01/01/2014
DEPARTMENT Highway Admin	Est. Completion Date 12/31/2016
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2015-40	Cost Center 0752090000

PROJECT DESCRIPTION AND LOCATION

Various proactive safety projects county-wide.
 2015 Projects
 CSAH 18 from CR 20 to Polk Street- Wet reflective striping
 CSAH 22- from CR 5 to TH47- Wet - reflective striping
 CSAH 22 from TH 65 to East County line- Intersection lighting and Wet reflective striping
 CSAH 116 from CR52 to CR17- Intersection lighting

2016 Projects
 CSAH 1 from Blackfoot ST. to TH 47 - Permanent cross-walk, stop bar and arrow markings at 14 intersections.

PROJECT JUSTIFICATION

The Highway Safety Improvement Program (HSIP) is a federally funded program administered by Mn Dot. Every two years there is a regional solicitation of either "reactive" projects (projects that address a "known" crash problem) or for "proactive" projects (projects that prevent "potential" crash problems). The project solicitation for the 2015-16 projects was for "proactive" projects.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$630,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$630,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$630,000
Total 5 year CIP Costs:	\$630,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$330,000	2019	\$0
2016	\$300,000	2020 / BEYOND	\$0
2017	\$0	Project Total	\$630,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	2015-2016 HSIP Safety Projects	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-40	Cost Center	0752090000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$330,000	\$300,000	\$0	\$0	\$0	\$630,000
Total Costs	\$330,000	\$300,000	\$0	\$0	\$0	\$630,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Federal Grant	\$300,000	\$270,000	\$0	\$0	\$0	\$570,000
Total Funding	\$330,000	\$300,000	\$0	\$0	\$0	\$630,000

DEMAND FOR THE IMPROVEMENT

The proactive safety projects have been identified in Anoka County's "Highway Safety Road Plan" which was developed through a grant with MNDot and the Local Road Research Board.

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Advance Transportation Management System (ATMS)	Start Date 01/01/2014
DEPARTMENT Highway Admin	Est. Completion Date 12/31/2019
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2015-41	Cost Center 0752090000

PROJECT DESCRIPTION AND LOCATION

Anoka County is looking at more efficient and cost effective solutions to manage traffic. In 2014, the County installed a Centrac's ATMS system as a valuable component of an effective solution to easily address current and future traffic management challenges. This project will build off of this backbone.

PROJECT JUSTIFICATION

In 2014, the County received a federal HSIP grant to install a Centrac's ATMS and fiber optic interconnect to form a backbone of our traffic signal network. This project will build off of this system with projects of these types:

- * Traffic Interconnect cabling and Switches: \$200,000 per year.
- * Flashing yellow arrow Conversions: \$100,000 per year.
- * Spot Signal Upgrades: \$500,000 per year

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$4,655,000
B. COST ALREADY INCURRED:	\$400,000
C. BALANCE TO FINISH:	\$4,255,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$4,255,000
Total 5 year CIP Costs:	\$4,255,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$400,000	2018	\$900,000
2015	\$655,000	2019	\$900,000
2016	\$900,000	2020 / BEYOND	\$0
2017	\$900,000	Project Total	\$4,655,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Advance Transportation Management System (ATM)	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-41	Cost Center	0752090000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Road Contract Payments	\$655,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,255,000
Total Costs	\$655,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,255,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$498,750	\$600,000	\$600,000	\$600,000	\$600,000	\$2,898,750
City Participation	\$156,250	\$300,000	\$300,000	\$300,000	\$300,000	\$1,356,250
Total Funding	\$655,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,255,000

DEMAND FOR THE IMPROVEMENT

Recent technology advances can make traffic signals and traffic progression much more efficient. This project utilizes technology to maximize traffic flow without the exorbitant costs of highway reconstruction for expansion.

CONDITION OF EXISTING INFRASTRUCTURE

While various highway corridors are interconnected independently, there is not "system wide" system to coordinate traffic flows. This project provides this integrated network.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Because the county's cost share policy, there will be a local (city) cost share on the traffic signal rebuild parts of this program.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Railroad Grade Separation Projects	Start Date	01/01/2015
DEPARTMENT	Highway Department Capital	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-42	Cost Center	0752090500

PROJECT DESCRIPTION AND LOCATION

This project will program and eliminate the 20 County Road/Railroad at-grade crossings and replace them with grade separated crossings (underpass or overpass).

PROJECT JUSTIFICATION

The increased rail traffic on the BNSF railroads (80+ trains per day) and the increasing traffic volumes on Anoka County highways (some over 15,000?) result in some of the highest train/car exposure ratings in the State of MN. This project proposes to systematically eliminate these crossings via external funds and the creation of a "Railroad Grade Separation Project Bank" funded at \$750,000 per year.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$2,100,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$2,100,000

Summary of 5 year CIP Cost Estimates

1 . Other	\$2,100,000
Total 5 year CIP Costs:	\$2,100,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$600,000
2015	\$0	2019	\$600,000
2016	\$300,000	2020 / BEYOND	\$0
2017	\$600,000	Project Total	\$2,100,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Railroad Grade Separation Projects	Start Date	01/01/2015
DEPARTMENT	Highway Department Capital	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-42	Cost Center	0752090500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Other	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
Total Costs	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
Total Funding	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000

DEMAND FOR THE IMPROVEMENT

Increase in rail traffic (80+ trains per day) and increase in highway traffic (some rates over 15,000 vpd) make Anoka County at grade railroad crossing some of the most hazardous crossings in the state.

CONDITION OF EXISTING INFRASTRUCTURE

The condition of the at-grade crossing approaches and pads are in a constant state of repair.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The use of CTIB funds to pay for 1/3 of the right of way and construction costs for crossings of the Northstar Commuter Rail and federal funds on the A-minor Arterial County Roads and Railroad crossing funds will maximize the county's funds.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Railroad Grade Separation Projects	Start Date	01/01/2015
DEPARTMENT	Highway Department Capital	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-42	Cost Center	0752090500

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Currently, the Anoka County Highway System intersects with a railroad at 29 locations. Seven of these crossings are currently grade separated, twenty two are not.

A listing of these bridges are as follows:

Grade Separated
44th Ave (Fridley)
Mississippi St (Fridley)
Coon Rapids Blvd (Coon Rapids)
Main St - Riverdale (Coon Rapids)
7th Ave (Anoka)
Armstrong Blvd (Ramsey)
Main St - Bunker Hills (Coon Rapids)

At Grade Crossings

Osborne Rd (Fridley)	Andover Blvd (Andover)
5th Ave (Coon Rapids)	161st Ave (Andover)
Foley Blvd (Coon Rapids)	181st Ave (Andover/Oak Grove)
Hanson Blvd (Coon Rapids)	Viking Blvd (Oak Grove)
Crooked Lake Blvd (Coon Rapids)	Cedar Dr (Oak Grove)
Fourth Ave (Anoka)	Sims Rd (Oak Grove)
Sunfish Lake Blvd (Ramsey)	221st Ave (Oak Grove)
Ramsey Blvd (Ramsey)	229th Ave (Oak Grove/St. Francis)
Northdale Blvd (Coon Rapids)	237th Ave (Bethel)
Bunker Lake Blvd (Andover)	

There are also 3 low-volume railroad spurs: Two on East River Rd. and one on Central Avenue.

Typical project includes 5 basic elements performed over a series of 4 years. A "generic" schedule and cost breakdown is as follows:

Year 1: Preliminary Engr./Env. Doc.	\$600,000
Year 2: Final Design	\$1,300,000
Year 3: ROW Acquisition	\$1,500,000
Year 4: Const (\$11M) and Const Engr (\$400K)	\$11,400,000
Total	\$14,800,000

Anticipated county funding sources are:

CTB (1/3 of ROW and Const.)	\$4,200,000
RR (5% of all costs)	\$750,000
Federal STIP (Max. \$7M for Const.)	\$7,000,000
Total Ext. Funds	\$11,950,000
County Funded Balance	\$2,850,000
Four Year Avg.	\$712,500

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	TH 10 Improvements	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-50	Cost Center	0752090000

PROJECT DESCRIPTION AND LOCATION

This project will provide county funds to future TH 10 Improvements in the cities of Coon Rapids, Anoka And Ramsey.

PROJECT JUSTIFICATION

MNDot and Anoka County will be concluding a TH10 Access Planning Study in 2014 that re-examines and identifies the ultimate amount of access, types of access and locations of access on TH10. Based upon traffic volumes and safety concerns, all parties agree a freeway is the proper vision for the is corridor.

Considering current overall state and federal funding levels, to reduce crashes and improve mobility in the reasonable near future it will be more prudent to implement lower-cost, interim measures that incrementally improve safety instead of trying to fund massive, expensive projects.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$2,100,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$2,100,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$2,100,000
Total 5 year CIP Costs:	\$2,100,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2014	\$0	2018	\$600,000
2015	\$0	2019	\$600,000
2016	\$300,000	2020 / BEYOND	\$0
2017	\$600,000	Project Total	\$2,100,000
<u>Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)</u>			
A. ADDITIONAL SALARY COST:	_____		
B. ADDITIONAL OTHER EXPENSES:	_____		
TOTAL:	_____		
C. INCREASED REVENUE:	_____		
D. DECREASED OPERATING EXPENSE	_____		
TOTAL:	_____		
NET EFFECT ON OPERATING BUDGET:	_____		
NEW POSITIONS:	_____		

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	TH 10 Improvements	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-50	Cost Center	0752090000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Improvements	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
Total Costs	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
PROJECT FUNDING						
County Tax Levy-Road & Bridge	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000
Total Funding	\$0	\$300,000	\$600,000	\$600,000	\$600,000	\$2,100,000

DEMAND FOR THE IMPROVEMENT

Crash History: This corridor has a significantly higher crash rate and severity rate than other comparable highways.
 Congestion: 94,000 ADT (Coon Rapids) 61,000 ADT (Anoka) and 33,500 ADT (Ramsey) is more traffic than the existing TH10 can accommodate.

CONDITION OF EXISTING INFRASTRUCTURE

The proximity of the BNSF railroad parallel to the TH10 exacerbates the crash and congestion issues, plus it causes a severe obstacle for public safety providers (police, fire, ambulance).

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

There are numerous funding opportunities to make incremental improvements to TH10 and the connecting county road system if the county can provide its local match.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	TH 10 Improvements	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-50	Cost Center	0752090000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

The MNDot/Anoka County Study has trimmed the previous \$300 million TH10 expansion project down to \$115 million to \$150 million depending on ultimate project approval. Because these projects can be implemented in small, independent projects that build off each other, numerous "pots" of money could be tapped to implement these projects. These funding opportunities are as follows:

- Trunk HWY Fund
- STP (via TAB)
- TIGER
- Federal Appropriation
- TED, CIMS, Corridors of Commerce
- State Bonding
- Local Rail Improvement Program (LRIP)
- Railroad
- CMAQ
- CTIB
- Municipal (Coop) Agreement
- HSIP
- TIF
- RALF
- Local/MSAS
- County /CSAH
- Private (Developer Driver)

To position the county to take advantage of these funding opportunities, the county can develop an infrastructure "bank" for these projects funded at a level of \$1,000,000 per year.

INFORMATION MANAGEMENT

Project Costs <i>Project Funding</i>	2015 CIB	2016 CIP	2017 CIP	2018 CIP	2019 CIP	TOTAL CIP
SunGard OneSolution	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Human Services Imaging <i>IT Fund</i>	\$424,626 \$424,626	\$836,700 \$836,700	\$278,600 \$278,600	\$313,400 \$313,400	\$0 \$0	\$1,853,326 \$1,853,326
Network Connectivity Infrastructure <i>IT Fund</i>	\$29,199 \$29,199	\$840,324 \$840,324	\$218,379 \$218,379	\$0 \$0	\$0 \$0	\$1,087,902 \$1,087,902
Microsoft Productivity Tools <i>IT Fund</i>	\$364,424 \$364,424	\$75,250 \$75,250	\$56,248 \$56,248	\$0 \$0	\$0 \$0	\$495,922 \$495,922
Unified Communications Tech Infrastructure <i>IT Fund</i>	\$26,400 \$26,400	\$2,377,446 \$2,377,446	\$0 \$0	\$0 \$0	\$0 \$0	\$2,403,846 \$2,403,846
IT Server / Storage Infrastructure <i>IT Fund</i>	\$407,928 \$407,928	\$500,293 \$500,293	\$211,350 \$211,350	\$161,250 \$161,250	\$161,250 \$161,250	\$1,442,071 \$1,442,071
Property Tax STAR System Migration <i>Available in Recorder Compliance/Tech Fund</i>	\$4,000,000 \$4,000,000	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$5,000,000 \$5,000,000
Attorney Case Management <i>IT Fund</i>	\$100,000 \$100,000	\$400,000 \$400,000	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000
Connect Anoka County (Broadband) <i>IT Fund</i>	\$0 \$0	\$0 \$0	\$1,572,489 \$1,572,489	\$0 \$0	\$0 \$0	\$1,572,489 \$1,572,489
Website Content Management System 2 <i>IT Fund</i>	\$89,000 \$89,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$89,000 \$89,000
TOTAL COSTS INFORMATION MANAGEMENT	\$5,941,577	\$6,030,013	\$2,837,066	\$474,650	\$161,250	\$15,444,556

NEW DEBT SERVICE LEVY IMPACT

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	SunGard OneSolution	Start Date	01/01/2015
DEPARTMENT	F&CS-Administration	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	9
PROJECT NUMBER		Cost Center	0123063100

PROJECT DESCRIPTION AND LOCATION

The County currently uses Sungard OneSolution (Financials, HR and Payroll) systems to access and report on a majority of the County's financial information.

Due to budgetary and resource restraints, the County decided the most effective way to implement this solution was in phases. In 2014 we went live with the new system which was the completion of Phase 1. Moving forward we will focus on implementing additional enhancement and modules to completely replace all legacy accounting applications. The current project plan includes \$1,048,764 to be spent in 2014 on the next phase related to "external" systems, including a potential replacement of the County's existing timesheet application. However, the plan for 2014 is in the process of being re-evaluated. It is assumed at this point that some of the funds for 2014 will be moved into 2015.

PROJECT JUSTIFICATION

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$2,981,093
B. COST ALREADY INCURRED:	\$2,481,093
C. BALANCE TO FINISH:	\$500,000

Summary of 5 year CIP Cost Estimates

1 . Other	\$500,000
Total 5 year CIP Costs:	\$500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$2,481,093	2018	\$0
2015	\$500,000	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$2,981,093

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	SunGard OneSolution	Start Date	01/01/2015
DEPARTMENT	F&CS-Administration	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	9
PROJECT NUMBER		Cost Center	0123063100

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Other	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PROJECT FUNDING						
IT Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Funding	\$500,000	\$0	\$0	\$0	\$0	\$500,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Human Services Imaging	Start Date 01/01/2006
DEPARTMENT Human Services Admin.	Est. Completion Date 12/31/2018
CATEGORY INFORMATION MANAGEMENT	Priority 8
PROJECT NUMBER 2006-09	Cost Center 1068099900

PROJECT DESCRIPTION AND LOCATION

The Anoka County Human Services Division is requesting the hardware, software, and implementation resources necessary for creating a computerized system to better organize and store data in electronic format. We would like to have the ability to access and process data electronically so that we can efficiently manage documents and share them with other departments, counties, and states. This will allow us to effectively manage electronic records to comply with data practice regulations and to support our case management practices. This CIP includes a phased implementation for several Human Services departments.

CIP funding for the Human Services Imaging Project through 2014 totals \$2,359,826. The Corrections Department, Economic Assistance Child Support, Social Services Foster Care, Child Protection and Mental Health Units have completed their imaging projects. The 2014 existing funding will allow implementation of Adult Protection and Child Care Licensing Units in Social Services, initial analysis of Human Services Accounting, and infrastructure for Disaster Recovery and professional services for Record Retention Modules.

PROJECT JUSTIFICATION

All intake functions and court activities for the Adult Mental Health units in the Mental Health Department occur in the Government Center while all case management and other activities occur at other sites. There are currently hundreds of pages of paper documents being transferred between sites. Transfers take place daily using courier services and staff transports. Employees frequently have to make special trips to obtain necessary documents. Imaging implementation will save staff time and costs and will greatly reduce or eliminate these problems.

The Child Care Licensing (CCL) Unit in the Social Services Department is currently managing more than 700 open files for providers and applicants, and each file generally contains in excess of 500 pages of printed documentation. The CCL unit also shares several pieces of documentation with the Child Foster Care unit, which is already beginning to utilize the On Base system.

The Human Services Fiscal Services Department processes over 19,000 receipts and over 21,000 checks per year. Additionally, the department is responsible for over 50 State and Federal reports, most of which are prepared quarterly. These documents are kept in large file cabinets and rolling files. By utilizing imaging, we will be able to electronically route invoices for approval, decreasing the risk for lost or misplaced invoices. Staff will also be able to access documentation electronically, increasing the efficiency and time spent on requests for information.

Annually Adult Protection receives approximately 1400 referrals generating hundreds of files. Statutory requirements state these files must be maintained for up to 7 years. In addition this service area works with many departments already converted or that will soon be converted to imaging. Staff time and county costs will be saved through electronic efficiencies created through imaging.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$4,213,152
B. COST ALREADY INCURRED:	\$2,359,826
C. BALANCE TO FINISH:	\$1,853,326

Summary of 5 year CIP Cost Estimates

1 . Other	\$400,000
2 . Professional Services	\$351,000
3 . Computers & Related Equipment	\$1,102,326
Total 5 year CIP Costs:	\$1,853,326

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$2,359,826	2018	\$313,400
2015	\$424,626	2019	\$0
2016	\$836,700	2020 / BEYOND	\$0
2017	\$278,600	Project Total	\$4,213,152

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Human Services Imaging	Start Date	01/01/2006
DEPARTMENT	Human Services Admin.	Est. Completion Date	12/31/2018
CATEGORY	INFORMATION MANAGEMENT	Priority	8
PROJECT NUMBER	2006-09	Cost Center	1068099900

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$196,626	\$654,700	\$137,600	\$113,400	\$0	\$1,102,326
Professional Services	\$128,000	\$82,000	\$41,000	\$100,000	\$0	\$351,000
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Total Costs	\$424,626	\$836,700	\$278,600	\$313,400	\$0	\$1,853,326
PROJECT FUNDING						
IT Fund	\$424,626	\$836,700	\$278,600	\$313,400	\$0	\$1,853,326
Total Funding	\$424,626	\$836,700	\$278,600	\$313,400	\$0	\$1,853,326

DEMAND FOR THE IMPROVEMENT

The Child Care Licensing (CCL) Unit in the Social Services Department is currently managing more than 700 open files for providers and applicants, and each file generally contains in excess of 500 pages of printed documentation. This creates a working supply of 350,000 pieces of paper, all of which is currently stored on the floor in the unit's work area. The CCL unit also shares several pieces of documentation with the Child Foster Care unit, which is already beginning to utilize the On Base system. Making the switch to On Base will streamline the sharing of information between units and save a significant amount of storage space on the floor.

The Human Services Fiscal Services Department processes over 19,000 receipts and over 21,000 checks per year (51,600 lines of detail). Additionally, the department is responsible for over 50 State and Federal reports. Older documentation is stored in 481 boxes in a large record retention room. It is anticipated that the paper back-up documentation for these reports, budgets, payroll, checks and receipts would be imaged and incorporated into an electronic workflow, thus, eliminating paper files and making the unit more efficient. In addition, the department will evaluate the ability to incorporate character based recognition with its imaging project to automate entry of transactions into the financial system.

Adult Protection in the Social Services Department receives about 1400 referrals yearly. This creates hundreds of formal and informal files every year that due to statutory requirements must be maintained for up to 7 years. This service area works with many of the division departments already converted or will soon convert to imaging. Staff time and county costs will be saved through electronic efficiencies created through imaging. Also, staff currently work with several other electronic applications and internal functions will also be streamlined with imaging.

This project would utilize imaging software to accomplish efficiency in workflow, easy and efficient access to documents and increased reliability of information by capturing and storing documents electronically. An imaging system would allow departments to move, share, secure and file documents as well as follow prescribed record retention requirements in a cost-effective and productive fashion.

CONDITION OF EXISTING INFRASTRUCTURE

During 2014 and 2015 we will continue to need to add or upgrade equipment or infrastructure such as servers, scanners, monitors, signature pads and additional storage space.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

An imaging system for the Human Services Division will allow key people in other departments to quickly access payment, receipting and other data records through security settings and workflows. Some departments include; the County Attorney, Courts and all Human Services Dept.

Footnote: There are no contingencies on this project

2015 CAPITAL BUDGET

2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	Human Services Imaging	Start Date	01/01/2006
DEPARTMENT	Human Services Admin.	Est. Completion Date	12/31/2018
CATEGORY	INFORMATION MANAGEMENT	Priority	8
PROJECT NUMBER	2006-09	Cost Center	1068099900

CAPITAL IMPROVEMENT PROJECT NARRATIVE

This CIP is requested to bring imaging capabilities into the Human Services Division by integrating it one or two departments at a time. It began with the Community Corrections Department, which implemented in 2009.

2013

Added the additional hardware capacity and software to implement imaging in the Mental Health Units of Social Services
 Completed the implementation of Imaging in the Mental Health Units of Social Services
 Completed the final planning for implementation of Imaging in the Child Care Licensing Unit and Adult Protection Unit of Social Services
 Upgraded of SQL Server OnBase Infrastructure

2014

Add the additional hardware capacity and software to implement imaging in the Adult Protection and Child Care Licensing of Social Services
 Conduct the business analysis study for Human Services Accounts Payable Process
 Implement Imaging in the Adult Protection and Child Care Licensing of Social Services
 Infrastructure for Disaster Recovery and Record Retention Modules

2015

Conduct the business analysis study for the Development Disabilities Units of Social Services
 Add the additional hardware capacity and software to implement imaging in the Human Services Accounting Unit
 Implement imaging in the Human Services Accounts Payable Process
 Add the additional hardware capacity and software to implement imaging in the Developmental Disabilities Units
 Complete the final planning for implementation of imaging in the Developmental Disabilities Units of Social Services
 Complete Court Services Tracking System Integration

2016

Implement Imaging in the Developmental Disabilities Units of Social Services
 Conduct business analysis study for Community Health and Environmental Services
 Add the additional hardware capacity and software to implement imaging in Community Health and Environmental Services
 Complete the final planning for implementation of imaging in Community Health and Environmental Services

2017

Implement Imaging in the Environmental Services area of Community Health and Environmental Services
 Conduct the business analysis study for Child Care Assistance Units of Social Services
 Add the additional hardware capacity and software to implement imaging in the Child Care Assistance Units of Social Services
 Complete the final planning for implementation of imaging Child Care Assistance Units of Social Services
 Implement Imaging in Child Care Assistance Units of Social Services

2018

Conduct the business analysis study for Rule 25, Program Planning and Support Services and Administration Units of Social Services
 Add the additional hardware capacity and software to implement imaging in Rule 25, Program Planning and Support Services and Administration Units of Social Services
 Complete the final planning for implementation of imaging of Rule 25 and Program Planning and Support Services and Administration Units of Social Services
 Implement Imaging in Rule 25, Program Planning and Support Services and Administration Units of Social Services
 Conduct 2nd Phase of Human Services Accounting to include analysis and implementation of other paper documents such as reports, payroll documentation and cash receipts documentation

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Network Connectivity Infrastructure	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2010-12	Cost Center	0120065000

PROJECT DESCRIPTION AND LOCATION

Network equipment must be maintained to support County applications and is critical to the operations of the County. Keeping the network infrastructure up-to-date with current technology and keeping it secure is a priority. The equipment currently in place is utilized as long as technically possible, or until the equipment reaches its end of life.

*Combined with former Network Switch Replacement CIP

PROJECT JUSTIFICATION

Over the past few years the County has made strategic investments in replacing many critical components of the network infrastructure. 2015 will be more of an off year, with no major network components needing replacement. With the break in replacements, the staff will be taking time to research and implement new network management tools for our wireless infrastructure which is seeing more and more widespread growth. We will also use this CIP to expand the wireless network currently in place to more County facilities to give employees readily available access to data and applications and continue to provide visitors from the public with free Internet access.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$1,474,383</u>
B. COST ALREADY INCURRED:	<u>\$386,481</u>
C. BALANCE TO FINISH:	<u>\$1,087,902</u>

Summary of 5 year CIP Cost Estimates

1 . Other	<u>\$169,338</u>
2 . Capital Books & Computer Software	<u>\$125,040</u>
3 . Professional Services	<u>\$100,000</u>
4 . Training	<u>\$22,000</u>
5 . Computers & Related Equipment	<u>\$671,524</u>
Total 5 year CIP Costs:	<u><u>\$1,087,902</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$386,481</u>	2018	<u>\$0</u>
2015	<u>\$29,199</u>	2019	<u>\$0</u>
2016	<u>\$840,324</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$218,379</u>	Project Total	<u>\$1,474,383</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u>0</u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Network Connectivity Infrastructure	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2010-12	Cost Center	0120065000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$0	\$555,079	\$116,445	\$0	\$0	\$671,524
Training	\$6,000	\$13,000	\$3,000	\$0	\$0	\$22,000
Professional Services	\$0	\$66,000	\$34,000	\$0	\$0	\$100,000
Capital Books & Computer Software	\$12,540	\$75,000	\$37,500	\$0	\$0	\$125,040
Other	\$10,659	\$131,245	\$27,434	\$0	\$0	\$169,338
Total Costs	\$29,199	\$840,324	\$218,379	\$0	\$0	\$1,087,902
PROJECT FUNDING						
IT Fund	\$29,199	\$840,324	\$218,379	\$0	\$0	\$1,087,902
Total Funding	\$29,199	\$840,324	\$218,379	\$0	\$0	\$1,087,902

DEMAND FOR THE IMPROVEMENT

IT Staff will need additional tools to help manage the network infrastructure which will ensure that we are not just working harder, but working smarter by seeking out those solutions that help us do our jobs more efficiently.

CONDITION OF EXISTING INFRASTRUCTURE

Between 2011 and 2014, we've made significant investments in the network infrastructure, which have continued to provide the County with reliable, expandable and secure information transmission. This project continues to build on that solid foundation by investing in those tools which help manage the overall environment and continue our commitment to replacing aging equipment as it reaches end of life in future years.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The network equipment infrastructure is a shared resource for the users of the entire County. All departments make use of and are served by this equipment. The network connects all of our users to the County's applications, including users that access critical Public Safety applications related to the Bureau of Criminal Apprehension (BCA), the Medical Examiner, the Sheriff's Office, and the Attorney's Office and provides high-speed, reliable access to the Internet.

Footnote: There are no contingencies on this project

**2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**

PROJECT TITLE	Network Connectivity Infrastructure	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2010-12	Cost Center	0120065000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

2014

We will add a core switch to the Sheriff's office that will allow IT to seamlessly extend the network from the Government Center complex. This addition will allow County application servers to failover from one site to the other without requiring complex configuration changes. The new switch also allows for additional bandwidth between the two sites increasing the amount by tenfold.

2015

There is a pent up demand for updating current network management tools in order to provide additional capabilities to ensure the network is configured and performing optimally and securely. The focus in 2015 will be on those tools needed to manage the wireless network.

2016

There will be an effort to replace the aging equipment in the remote sites that allow for connectivity back to the Government Center. The equipment will be at the end of its useful life and to ensure the remote locations continue to receive adequate service and network bandwidth to their facilities, replacements will be necessary. Closets switches which provide connectivity at the Sheriff's Office, Medical Examiner's Office and the Library will need to be replaced with more capable devices as part of our ongoing infrastructure retirement efforts. It is also anticipated that our wireless infrastructure will need to be updated to keep up with increasing usage and demand for greater bandwidth. Additionally we will add a number of access points to facilities throughout the County.

2017

Our load balancers which are responsible for routing traffic amongst different applications servers and help increase the availability of various applications will be at the end of their useful life and will need to be replaced. At the same time we will be investing in another load balancer to the Disaster Recovery site which will build in further application redundancy in case there is an interruption in service back at the Government Center. As we continue to rollout wireless access points, we anticipate by the end of 2017, most occupied Anoka County sites will have wireless access.

2018 and beyond

What's new today will be old tomorrow. Information Technology will continue to explore other options for maximizing our network capabilities as technology needs change and expand.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Microsoft Productivity Tools	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	3
PROJECT NUMBER	2010-13	Cost Center	0120065000

PROJECT DESCRIPTION AND LOCATION

Now that we have the appropriate licensing in place, we will begin implementation of Microsoft SharePoint to enable a collaborative information management environment with basic functionality. This will include setting up the initial project process planning for a small pilot group and enabling the use of sites for Users, Teams, Departments and Projects. We are currently working on a contract with a vendor to provide the guidance that we need to start the project. We are also upgrading Microsoft Office Standard to Microsoft Office Pro. This will allow additional functionality with other Microsoft productivity tools.

We will also begin a more expansive discovery and implementation of Archive/Legal hold. Our plans for 2015 include completing the implementation of the Service Manager module. We also plan to explore Rights Management Services to enable better data management practices. In addition, we will begin Phase II of the SharePoint implementation for a broader countywide use, including workflow, forms and business intelligence.

PROJECT JUSTIFICATION

The County has experienced a reduction in its workforce and looking for opportunities to use technology to help with enabling our staff to be more productive with their daily responsibilities to do more with less. By expanding on our Microsoft license suite, we are now positioned to fully utilize our Microsoft infrastructure and applications enabling staff to be more productive with their technology toolset.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$796,454
B. COST ALREADY INCURRED:	\$300,532
C. BALANCE TO FINISH:	\$495,922

Summary of 5 year CIP Cost Estimates

1 . Other	\$21,500
2 . Professional Services	\$80,000
3 . Capital Books & Computer Software	\$318,422
4 . Training	\$19,000
5 . Computers & Related Equipment	\$57,000
Total 5 year CIP Costs:	\$495,922

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$300,532	2018	\$0
2015	\$364,424	2019	\$0
2016	\$75,250	2020 / BEYOND	\$0
2017	\$56,248	Project Total	\$796,454

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$107,000
B. ADDITIONAL OTHER EXPENSES:	\$6,250
TOTAL:	\$113,250
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$113,250
NEW POSITIONS:	1

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	Microsoft Productivity Tools	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	3
PROJECT NUMBER	2010-13	Cost Center	0120065000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$42,000	\$15,000	\$0	\$0	\$0	\$57,000
Training	\$15,000	\$0	\$4,000	\$0	\$0	\$19,000
Capital Books & Computer Software	\$242,424	\$38,750	\$37,248	\$0	\$0	\$318,422
Professional Services	\$55,000	\$10,000	\$15,000	\$0	\$0	\$80,000
Other	\$10,000	\$11,500	\$0	\$0	\$0	\$21,500
Total Costs	\$364,424	\$75,250	\$56,248	\$0	\$0	\$495,922
PROJECT FUNDING						
IT Fund	\$364,424	\$75,250	\$56,248	\$0	\$0	\$495,922
Total Funding	\$364,424	\$75,250	\$56,248	\$0	\$0	\$495,922

Footnote: There are no contingencies on this project

DEMAND FOR THE IMPROVEMENT

The IT Department continues to explore ways to improve productivity for our users. In addition, our citizens and stakeholders expect real time delivery of county data and information. Many initiatives within this project can provide tools to develop more self- service solutions.

CONDITION OF EXISTING INFRASTRUCTURE

The County is now licensed for the next tier of functionality. There is a pent-up demand for additional integration with our current Microsoft products that we plan to deliver.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The goal of the functionality referenced above will allow our geographically dispersed departments to better collaborate through new tools that would enable them to partner. Many of our users are eager to use the additional Microsoft tools to better perform their jobs and maximize productivity while reducing travel and meeting time. The County will also have the ability to consider many opportunities to move paper based, manual processes to electronic processes that include workflow and other intelligent automation. Now that we are on the same licensing platform as many of the other metro Counties, we anticipate new opportunities to collaborate with entities that are implementing the same productivity tools.

Footnote: There are no contingencies on this project

2015 CAPITAL BUDGET

2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	Microsoft Productivity Tools	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	3
PROJECT NUMBER	2010-13	Cost Center	0120065000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

2013:

Acquire professional services to assist in the architecture and governance planning of SharePoint for County users.

2014:

Purchase Microsoft Productivity Tools. Begin implementation of Microsoft SharePoint to enable a collaborative information management environment to include basic functionality. This will include setting up the initial governance oversight, planning for a small pilot group and enabling the use of sites for Users, Teams/ Departments and Projects. Start upgrade of Microsoft Office Standard to Microsoft Office Pro, this will allow additional functionality with other Microsoft Productivity tools. Discovery and implementation Archive/Legal hold. Start implementation of Service Manager (Help Desk software) module which will interface with SCCM and replace our existing Help Desk Application (ACES).

2015:

Complete implementation of Service Manager (Help Desk software) module which will interface with SCCM and replace our existing Help Desk Application (ACES). Implement Rights Management Services to enable policy definition of data. Begin Phase II of SharePoint implementation for a boarder countywide use, including workflow, forms and business intelligence. Continue phased upgrade of Microsoft Office Standard to Microsoft Office Pro, this will allow additional functionality with other Microsoft Productivity tools. Upgrade Microsoft Exchange to newer version.

2016:

Complete Microsoft Exchange upgrade. Continue phased upgrade of Microsoft Office Standard to Microsoft Office Pro, this will allow additional functionality with other Microsoft Productivity tools. Complete Phase II of SharePoint implementation for a boarder countywide use, including workflow, forms and business intelligence.

Assumptions

1. Cost estimates reflect current price estimates. Price estimates will be updated as part of our continued planning effort.
2. These cost estimates do not include replacement of PC's.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Microsoft Productivity Tools	Start Date	01/01/2014
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	3
PROJECT NUMBER	2010-13	Cost Center	0120065000

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST							
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS	
PERMANENT							
SharePoint Administrator / Develo	1.00	2012	\$107,000	0%	0	\$107,000	
TEMPORARY/OT							
Overtime	0.00	0	\$0	0%	0	\$0	
Subtotal Salary Costs	1.00		\$107,000			\$107,000	
ADDITIONAL OTHER EXPENSES							
DEPARTMENT COST (Supplies, Training, Mileage, etc.)						\$3,000	
OPERATING COST (Space, Rent, Phone, Ins. etc.)						\$250	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)						\$0	
FURNISHING (Desk, Chair, Partitions, etc.)						\$500	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)						\$2,500	
SUB-TOTAL EXPENDITURE INCREASES						\$6,250	
Increase in County Revenue						\$0	
Decrease in Operating Expense						\$0	
SUB-TOTAL SAVINGS						\$0	

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$113,250**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Unified Communications Tech Infrastructure	Start Date 01/01/2011
DEPARTMENT F&CS-Telemangement	Est. Completion Date 12/31/2017
CATEGORY INFORMATION MANAGEMENT	Priority 4
PROJECT NUMBER 2011-15	Cost Center 0120062500

PROJECT DESCRIPTION AND LOCATION

The way people communicate is continually evolving. In days past, we communicated remotely with people primarily from a land line phone which was hardwired to a massive phone switch(s) located somewhere in the enterprise. You needed to be at your desk to take a phone call. Today our needs have expanded. Many people are routinely floating from one meeting to another; others may be working from home while others seek communication options that don't involve a telephone at all (email, text messaging, etc.). With this changing environment, we need to change how we view communications.

Unified Communications is way of tying all our communications platforms together to make them work more cohesively and transparently for our workers. In today's world, communication systems not only manage our phone calls but must also accommodate a much more mobile workforce and need to expand to include desktop video conferencing, instant messaging, remote meeting management and wireless technologies. The notion of being at your desk in order to communicate with others is fast becoming an unproductive and outdated concept. The County needs to move toward a direction that provides more flexible communication options for our employees that are more user centric than device centric, offers multiple methods for communicating, improves reliability and helps in reducing our overall communications costs.

Costs provided are based on high level estimates from 2013. IT has entered into a contract with Elert & Associates to help further refine the estimates with the goal being to get more accurate information and help reduce overall costs associated with the project.

* Combine with former Telecom Hardware and Software CIP (\$100,000)

PROJECT JUSTIFICATION

By integrating the voice network with the data network, we leverage existing investments in infrastructure while simultaneously enabling new capabilities within the phone system including the following:

- Enabling select staff to reach remote locations through desktop video conferencing
- Integrating email and voicemail systems so that you have one source for all your messages
- Rolling out instant messaging to all employees and integrating into calendar availability schedules
- Encouraging collaboration amongst employees by giving them the ability to use shared desktop spaces with WebEx type functionality
- Enabling portable one number mobility – have your phone ring where and when on the devices that YOU select including cell phones
- Softphone support – ability to take and make phone calls from your PC/laptop. Helpful with remote workers and those who travel as well as helps cut down the number of hardware based telephones required
- Your phone number travels with you and you no longer needs to be tied to a land line

New unified communications systems are able to leverage County infrastructure investments already made in the areas of broadband wide area networks (Connect Anoka County), Cisco data networks, storage area networks (SANs) and blade servers.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$2,427,336</u>
B. COST ALREADY INCURRED:	<u>\$23,490</u>
C. BALANCE TO FINISH:	<u>\$2,403,846</u>

Summary of 5 year CIP Cost Estimates

1 . Other	<u>\$569,224</u>
2 . Capital Books & Computer Software	<u>\$625,173</u>
3 . Professional Services	<u>\$522,400</u>
4 . Training	<u>\$56,000</u>
5 . Computers & Related Equipment	<u>\$631,049</u>
Total 5 year CIP Costs:	<u><u>\$2,403,846</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$23,490</u>	2018	<u>\$0</u>
2015	<u>\$26,400</u>	2019	<u>\$0</u>
2016	<u>\$2,377,446</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$0</u>	Project Total	<u>\$2,427,336</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$0</u>
TOTAL:	<u>\$0</u>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
TOTAL:	<u>\$0</u>
NET EFFECT ON OPERATING BUDGET:	<u>\$0</u>
NEW POSITIONS:	<u>0</u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Unified Communications Tech Infrastructure	Start Date	01/01/2011
DEPARTMENT	F&CS-Telemangement	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	4
PROJECT NUMBER	2011-15	Cost Center	0120062500

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$0	\$631,049	\$0	\$0	\$0	\$631,049
Training	\$0	\$56,000	\$0	\$0	\$0	\$56,000
Professional Services	\$26,400	\$496,000	\$0	\$0	\$0	\$522,400
Capital Books & Computer Software	\$0	\$625,173	\$0	\$0	\$0	\$625,173
Other	\$0	\$569,224	\$0	\$0	\$0	\$569,224
Total Costs	\$26,400	\$2,377,446	\$0	\$0	\$0	\$2,403,846
PROJECT FUNDING						
IT Fund	\$26,400	\$2,377,446	\$0	\$0	\$0	\$2,403,846
Total Funding	\$26,400	\$2,377,446	\$0	\$0	\$0	\$2,403,846

DEMAND FOR THE IMPROVEMENT

We've seen increasing requests to work from home, work while travelling and users want to use alternatives to standard desk based phones. Unified Communications begins to introduce those capabilities to the masses. Once voice traffic becomes data traffic, you also open opportunities for new ways to communicate with others including instant messaging, desktop video and desktop sharing as well. Enabling people to engage with others no matter where they are encourages more collaboration, reduces travel time and ultimately encourages better communication overall.

CONDITION OF EXISTING INFRASTRUCTURE

Our current telephone provider, Nortel, was purchased by Avaya in December of 2009. Although the telephone systems are still functioning, we are starting to see Avaya start the process for ending support for many of our Nortel systems. For example, the Nortel BCM telephone systems that we have in 19 of our locations will no longer be able to get manufacturer support after September, 2015. We anticipate this trend to continue with Avaya eventually announcing an end of life/support date for all of our phone systems. Because a transition to a new phone system will be a multi-year effort, it's important now more than ever to begin investigating our choices.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

With the current architecture of our telephone system, we have numerous disparate systems with multiple phone lines running throughout the County. With the Connect Anoka County project connecting most County buildings with high speed fiber, we will now have more options on the design of our communications infrastructure. The broadband speed provided will allow us to consolidate phone systems and the number of phone lines that we subscribe to which in turn will simplify our phone design, minimize the amount of hardware and ultimately help reduce our ongoing monthly telecommunications charges.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Unified Communications Tech Infrastructure	Start Date	01/01/2011
DEPARTMENT	F&CS-Telemanagement	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	4
PROJECT NUMBER	2011-15	Cost Center	0120062500

CAPITAL IMPROVEMENT PROJECT NARRATIVE

2013

Virtually all County sites are now communicating with each other via high speed fiber. Thanks to the Connect Anoka County project, fiber was extended to many locations where it would have been cost prohibitive to get high speed access. Now that this high speed network is in place, we have a solid foundation to build a unified communications platform upon.

2014

By the end of the second quarter, we will have in place a workable disaster recovery site in which we can begin to build a highly available, redundant unified communications infrastructure. We are currently working with an outside consultant to assist us in selecting a communications manufacturer and vendor who we will partner with for the length of the project.

2015

Due to funding challenges, the County Board has decided to delay the implementation of the Unified Communications project until 2016. Most existing funding for the effort will be reassigned back into the IT Fund.

2016

The County Board has agreed to bond for the project in 2016 which will mean all project funds will be available upfront. This will allow us to move aggressively begin a migration project from the old Nortel environment. We will start by migrating a small pilot group of users in the first half of the year. Based on the results of the pilot project, IT will partner with departments to rollout unified communications clients and systems on a department by department basis.

2017

We will continue to convert any remaining sites to the new unified communications infrastructure and anticipate finishing by year end.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE IT Server / Storage Infrastructure DEPARTMENT Network Management CATEGORY INFORMATION MANAGEMENT PROJECT NUMBER 2012-03	Start Date 01/01/2013 Est. Completion Date 12/31/2016 Priority 2 Cost Center 0120065000
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PROJECT DESCRIPTION AND LOCATION

This project includes funding for hardware and licensing for the ongoing growth associated with our server and storage infrastructure. It allows for the following:

- Fund the replacement of hardware
- Funding for ongoing, natural growth of the infrastructure
- Support the ongoing needs of County software applications.

With an average growth rate of 10-15% in our server and storage infrastructure, it is important that we plan for this growth on an annual basis. This project requests continued funding for the central Storage Area Network, allowing for a shared platform for the storage of data, which will provide for a more manageable, scalable, and efficient deployment of mission critical data. This project also requests continued funding for the technology refresh and growth of our blade/virtual server environment.

This funding will allow the County to take a proactive approach to support current and future hardware requirements related to new applications being introduced and current applications being expanded throughout the County.

* Name changed from IT Hardware Infrastructure

PROJECT JUSTIFICATION

With an average growth rate of 10% in our server and storage infrastructure, it is important that we plan for this growth on an annual basis. This project requests continued funding for the central Storage Area Network, allowing for a shared platform for the storage of data, which will provide for a more manageable, scalable, and efficient deployment of mission critical data. This project also requests continued funding for the technology refresh and growth of our blade/virtual server environment.

By looking at these systems more holistically from an enterprise view, versus department by department, we will discover process improvements and new platform functionality not available to the County today by making investments that benefit the County overall.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,892,071
B. COST ALREADY INCURRED:	\$450,000
C. BALANCE TO FINISH:	\$1,442,071

Summary of 5 year CIP Cost Estimates

1 . Other	\$153,904
2 . Professional Services	\$31,750
3 . Capital Books & Computer Software	\$443,577
4 . Training	\$33,500
5 . Computers & Related Equipment	\$779,340
Total 5 year CIP Costs:	\$1,442,071

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$450,000	2018	\$161,250
2015	\$407,928	2019	\$161,250
2016	\$500,293	2020 / BEYOND	\$0
2017	\$211,350	Project Total	\$1,892,071

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	IT Server / Storage Infrastructure	Start Date	01/01/2013
DEPARTMENT	Network Management	Est. Completion Date	12/31/2016
CATEGORY	INFORMATION MANAGEMENT	Priority	2
PROJECT NUMBER	2012-03	Cost Center	0120065000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$153,000	\$242,340	\$128,000	\$128,000	\$128,000	\$779,340
Training	\$12,000	\$19,000	\$2,500	\$0	\$0	\$33,500
Capital Books & Computer Software	\$202,477	\$139,100	\$58,000	\$22,000	\$22,000	\$443,577
Professional Services	\$8,250	\$18,150	\$2,850	\$1,250	\$1,250	\$31,750
Other	\$32,201	\$81,703	\$20,000	\$10,000	\$10,000	\$153,904
Total Costs	\$407,928	\$500,293	\$211,350	\$161,250	\$161,250	\$1,442,071
PROJECT FUNDING						
IT Fund	\$407,928	\$500,293	\$211,350	\$161,250	\$161,250	\$1,442,071
Total Funding	\$407,928	\$500,293	\$211,350	\$161,250	\$161,250	\$1,442,071

DEMAND FOR THE IMPROVEMENT

We see significant growth in our server and storage environment and as such we will need to forecast future needs and purchase appropriately. If we fail to anticipate needs, we could run into service issues with our systems not being able to accommodate our users' needs.

CONDITION OF EXISTING INFRASTRUCTURE

In conjunction with the opening of the new Data Center, significant investments were made to the server/storage infrastructure which have continued to provide the County with a reliable base for our data and applications to reside. This project continues to build on that solid foundation by funding additional capacity due to natural growth and continued investment into technology solutions that help County staff perform their job functions more efficiently.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

In conjunction with the opening of the new Data Center, significant investments were made to the server/storage infrastructure which have continued to provide the County with a reliable base for our data and applications to reside. This project continues to build on that solid foundation by funding additional capacity due to natural growth and continued investment into technology solutions that help County staff perform their job functions more efficiently.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	IT Server / Storage Infrastructure	Start Date	01/01/2013
DEPARTMENT	Network Management	Est. Completion Date	12/31/2016
CATEGORY	INFORMATION MANAGEMENT	Priority	2
PROJECT NUMBER	2012-03	Cost Center	0120065000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Following is an explanation of the tasks and products that would be funded through this project:

2014

CIP will fund ongoing expansion of the Storage Area Network by purchasing an additional disk shelf and we will add an additional blade to the virtual server farm. We will also explore the use of Snap Vault disk storage management technology as a possible alternative to magnetic tape for archival storage.

2015

We would continue our trend of forecasting growth for the blade and SAN systems and purchase products appropriate for the anticipated need. The team would also evaluate and purchase tools that would allow us to more easily manage our ever expanding inventory of Windows servers as well as make investments in tools to aid in auditing capabilities.

2016

A continued re-investment in additional storage and server blades to keep up with growing demand will be necessary. We will also build upon the infrastructure we designed for the Disaster Recovery site by purchasing tools that would provide for automatic failover for a specified group of servers should a business interruption occur at the Government Center.

2017

Continued investments in disk storage, virtual servers and disk storage management tools will be made as our virtual infrastructure continues to grow. Provided our investment in automatic disaster recovery failover software is successful, we would continue to purchase additional licenses for the product in 2017.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Property Tax STAR System Migration	Start Date 01/01/2014
DEPARTMENT Property Records & Tax - Admin	Est. Completion Date 12/31/2017
CATEGORY INFORMATION MANAGEMENT	Priority 7
PROJECT NUMBER 2012-05	Cost Center 0130936000

PROJECT DESCRIPTION AND LOCATION

The STAR System is our Integrated Property Assessment, Taxation and Land Record software application and serves the needs and requirements of the offices of Auditor, Treasurer, Assessor, Recorder and Vital Statistics here at Anoka County. The current application continues to be supported by two vendors; Thomson Reuters GRM (previously Manatron GRM) for the ASCEND software and Xerox (formerly ACS) for the Assessment Office software. This system is fully integrated using an Oracle database.

PROJECT JUSTIFICATION

The initial implementation of the current STAR system went live in December of 2004. In 2014 you will notice that we have included \$250k to begin a study, RFP and gap analysis for a potential conversion and migration to either the Thomson Reuters application or a similar emerging technology. We estimate that such a conversion/migration might begin in 2015. Current information indicates that a conversion/migration would cost approximately \$5,000,000.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$5,250,000</u>
B. COST ALREADY INCURRED:	<u>\$250,000</u>
C. BALANCE TO FINISH:	<u>\$5,000,000</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$1,500,000</u>
2 . Professional Services	<u>\$2,000,000</u>
3 . Computers & Related Equipment	<u>\$1,500,000</u>
Total 5 year CIP Costs:	<u><u>\$5,000,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$250,000</u>	2018	<u>\$0</u>
2015	<u>\$4,000,000</u>	2019	<u>\$0</u>
2016	<u>\$1,000,000</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$0</u>	Project Total	<u>\$5,250,000</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u>\$89,700</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$0</u>
TOTAL:	<u>\$89,700</u>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
TOTAL:	<u>\$0</u>
NET EFFECT ON OPERATING BUDGET:	<u>\$89,700</u>
NEW POSITIONS:	<u>1</u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	Property Tax STAR System Migration	Start Date	01/01/2014
DEPARTMENT	Property Records & Tax - Admin	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	7
PROJECT NUMBER	2012-05	Cost Center	0130936000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Professional Services	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Capital Books & Computer Software	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total Costs	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
PROJECT FUNDING						
Available in Recorder Compliance/Tech Fund	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Total Funding	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000

DEMAND FOR THE IMPROVEMENT

The STAR System is essential to the ongoing operations of Anoka County and a necessity in meeting statutory requirements of the Auditor, Treasurer, Assessor, Vital Statistics and Recorder. This migration will be required to ensure the future operation of the system and allow for technology changes and improvements.

CONDITION OF EXISTING INFRASTRUCTURE

We have continued to make hardware and software upgrades and enhancements to the current system since December 2004. In order for us to take advantage of technology advances and keep current with the industry, this migration will be required as we are currently the only ASCEND customer in the state and also the only ASCEND Oracle installation. Other Thomson Reuters customers are currently using the Thomson Reuters GRM product.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Other metro counties have migrated to the Thomson Reuters-GRM software product which is also the Minnesota consortium package. Hennepin County is currently investigating various software packages for their migration. Also, there are various vendors supporting specific modules within the metro area which would require integration.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Property Tax STAR System Migration	Start Date	01/01/2014
DEPARTMENT	Property Records & Tax - Admin	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	7
PROJECT NUMBER	2012-05	Cost Center	0130936000

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
Systems Project Leader	1.00	09/2014	\$89,700	100%	0	\$89,700
Subtotal Salary Costs	1.00		\$89,700			\$89,700
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)						\$0
OPERATING COST (Space, Rent, Phone, Ins. etc.)						\$0
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)						\$0
FURNISHING (Desk, Chair, Partitions, etc.)						\$0
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)						\$0
SUB-TOTAL EXPENDITURE INCREASES						\$0
Increase in County Revenue						\$0
Decrease in Operating Expense						\$0
SUB-TOTAL SAVINGS						\$0

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$89,700**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Attorney Case Management	Start Date 01/01/2014
DEPARTMENT Attorney	Est. Completion Date 12/31/2017
CATEGORY INFORMATION MANAGEMENT	Priority 6
PROJECT NUMBER 2014-41	Cost Center 0141020000

PROJECT DESCRIPTION AND LOCATION

The Anoka County Attorney's Office has a case management application implemented in every division in the office and is pleased with its functionality and performance. The current maintenance contract with the vendor expires in November of 2014 and the attorney's office will need to determine the best path to be able to meet their critical business needs moving forward. Major parts of the current application will need to be upgraded to continue the life span of the application. The major portions could include, but may not be limited to the .net version the application is written in, the document generation engine which is integrated into the application and the OnBase integration. The cost of making these changes with the current vendor would come at a significant cost to the county in years 2016 and 2017.

All possible options should be considered to determine if the county should invest funds in the current system or find another case management solution. We are requesting funding in 2015 for professional services to help us determine the best fiscal and business option to meet our needs.

PROJECT JUSTIFICATION

All options need to be considered to determine the best fiscal and business solution to meet the critical needs of the office moving forward. Professional services would better prepare the office to make that decision.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,000,000

Summary of 5 year CIP Cost Estimates

1 . Other	\$1,000,000
Total 5 year CIP Costs:	\$1,000,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$100,000	2019	\$0
2016	\$400,000	2020 / BEYOND	\$0
2017	\$500,000	Project Total	\$1,000,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Attorney Case Management	Start Date 01/01/2014
DEPARTMENT Attorney	Est. Completion Date 12/31/2017
CATEGORY INFORMATION MANAGEMENT	Priority 6
PROJECT NUMBER 2014-41	Cost Center 0141020000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Other	\$100,000	\$400,000	\$500,000	\$0	\$0	\$1,000,000
Total Costs	\$100,000	\$400,000	\$500,000	\$0	\$0	\$1,000,000
PROJECT FUNDING						
IT Fund	\$100,000	\$400,000	\$500,000	\$0	\$0	\$1,000,000
Total Funding	\$100,000	\$400,000	\$500,000	\$0	\$0	\$1,000,000

DEMAND FOR THE IMPROVEMENT

Although the county attorneys' office is satisfied with their current case management solution, the applications core components need to be upgraded to extend the life of the product. The current technology versions used by the case management system will be nearing end of life and if they cease to function we will no longer be covered under maintenance and support. We need to determine if it is the best fiscal and business decision to determine how to continue on the current system or find an alternative solution to meet the needs of the office.

CONDITION OF EXISTING INFRASTRUCTURE

The condition of the current infrastructure is sound.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The Dakota County Attorney's Office will be in the same situation as outlined above. We intend to leverage the relationship between the two counties wherever possible to produce the most favorable outcome.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Attorney Case Management	Start Date	01/01/2014
DEPARTMENT	Attorney	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	6
PROJECT NUMBER	2014-41	Cost Center	0141020000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

As previously stated our office is pleased with the features and functionality of the current application and do not have a desire to replace it. However, our current maintenance contract expires in November of 2014, which may or may not be renewed. By 2016 there will be parts of the application that will not be supported and the application is critical to our day to day operations.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Connect Anoka County (Broadband)	Start Date 01/01/2017
DEPARTMENT Network Management	Est. Completion Date 12/31/2017
CATEGORY INFORMATION MANAGEMENT	Priority 5
PROJECT NUMBER 2015-70	Cost Center 0120065000

PROJECT DESCRIPTION AND LOCATION

The Connect Anoka County (CAC) grant has been successful in laying fiber throughout Anoka County including those areas where high speed connectivity options were limited. Through this project, Zayo created the CAC network so that public entities could utilize the fiber to connect to each other, the Internet and utilize many cloud based applications. Our contract with Zayo specifies that Zayo has an option to replace the network equipment in August of 2017 and requires the County to pay its pro-rata share of the replacement.

PROJECT JUSTIFICATION

Originally Zayo spent over 2M on the equipment. Since Zayo only shares the equipment at two sites, the Government Center and the Sheriff's Office, we anticipate the bulk "pro-rata" share of costs will fall upon the County. Zayo may decide to continue to use the network equipment past 2017 if it appears to function correctly, however from a planning perspective the County needs to be prepared for absorbing the replacement costs. Monthly funds received by the different entities are being placed in a reserve fund for future hardware replacement expenses but this will not be enough to cover all the costs for the replacement equipment—the County will need to make up the balance.

The costs estimates for this CIP are based on CAC original purchases. Additional study will be needed to understand the full impact as we understand Zayo's intentions in regards to replacing the equipment. Our total number of sites today is 146, however several of those sites are not taking service. In all likelihood those sites would not be willing to replace the equipment at their sites which would mean we would need professional services from Zayo to splice them out of the CAC network. Keep in mind Zayo's private fiber would still be in their areas available for private entities to work with Zayo on providing their area businesses or community with high speed fiber access. Conversely, we may have additional entities that would like to join our network that could make up for those that no longer wish to participate.

The other factor that we will need to factor into our discussions with Zayo is the bandwidth of the backbone. Right now, the backbone network is 10Gb which sounds like an awful lot of bandwidth by today's measures, but with more entities joining the network and increased network utilization, we may need to upgrade our backend equipment to support a backbone greater than 10Gb.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,572,489
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,572,489

Summary of 5 year CIP Cost Estimates

1 . Other	\$50,000
2 . Professional Services	\$50,000
3 . Computers & Related Equipment	\$1,472,489
Total 5 year CIP Costs:	\$1,572,489

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$0	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$1,572,489	Project Total	\$1,572,489

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Connect Anoka County (Broadband)	Start Date	01/01/2017
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	5
PROJECT NUMBER	2015-70	Cost Center	0120065000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Computers & Related Equipment	\$0	\$0	\$1,472,489	\$0	\$0	\$1,472,489
Professional Services	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Other	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total Costs	\$0	\$0	\$1,572,489	\$0	\$0	\$1,572,489
PROJECT FUNDING						
IT Fund	\$0	\$0	\$1,572,489	\$0	\$0	\$1,572,489
Total Funding	\$0	\$0	\$1,572,489	\$0	\$0	\$1,572,489

DEMAND FOR THE IMPROVEMENT

Fiber-optic broadband provides a means for connecting homes, businesses, and government buildings with one another - and with the world - through the Internet. The main advantage of fiber broadband is that it's roughly 500 times faster than cable and 20,000 times faster than dial-up.

- For everyone, quicker downloads, access to on-demand entertainment, and increased ability for telecommuting or flexible work schedules.
- For business, this means easier communications, greater productivity, and the ability to attract and retain workers.
- For government, this means improved efficiency, unprecedented transparency, and more responsive service.
- For everyone, broadband brings an enhanced Internet experience, as well as numerous new social, educational, and economic opportunities.

CONDITION OF EXISTING INFRASTRUCTURE

The network was "turned-up" spring of 2013 and is fully functional. The County has been able to eliminate several slower speed broadband connections from numerous sites and has seen a significant increase in network performance for remote sites connecting back into the Government Center applications through the use of the Zayo fiber.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

The Connect Anoka County network is a shared resource for entities throughout the County. The County's departments, State and cities within the County make use of and are served by this network and equipment. The network connects all of our users to the County's applications, including users that access critical Public Safety applications related to the Bureau of Criminal Apprehension (BCA), the Medical Examiner, the Sheriff's Office, and the Attorney's Office and provides high- speed, reliable access to the Internet.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Connect Anoka County (Broadband)	Start Date	01/01/2017
DEPARTMENT	Network Management	Est. Completion Date	12/31/2017
CATEGORY	INFORMATION MANAGEMENT	Priority	5
PROJECT NUMBER	2015-70	Cost Center	0120065000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

2013

Construction of the network completed in the spring of 2013 and was turned over to the County in June. The network is in full production and is actively being used by the County and several of our partner entities including several cities, school districts and the State of Minnesota.

2014

Migrate the one remaining site to the Zayo and continue to work with Zayo on improving the overall reliability of the network.

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Website Content Management System 2	Start Date	01/01/2015
DEPARTMENT	FC&S-Budget	Est. Completion Date	12/31/2015
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2015-90	Cost Center	0124562400

PROJECT DESCRIPTION AND LOCATION

Public Information completed the construction of a new website in 2014. The new format was created to ensure the public trust and establish a system of transparency, public participation, and collaboration. Now that the first phase of this project is complete, we will be examining options for phase two - an upgrade / replacement to our intranet. The goal of the intranet phase will be to provide the same information rich environment for our users.

PROJECT JUSTIFICATION

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$205,547
B. COST ALREADY INCURRED:	\$116,547
C. BALANCE TO FINISH:	\$89,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$89,000
Total 5 year CIP Costs:	\$89,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$116,547	2018	\$0
2015	\$89,000	2019	\$0
2016	\$0	2020 / BEYOND	\$0
2017	\$0	Project Total	\$205,547

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Website Content Management System 2	Start Date	01/01/2015
DEPARTMENT	FC&S-Budget	Est. Completion Date	12/31/2015
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2015-90	Cost Center	0124562400

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Professional Services	\$89,000	\$0	\$0	\$0	\$0	\$89,000
Total Costs	\$89,000	\$0	\$0	\$0	\$0	\$89,000
PROJECT FUNDING						
IT Fund	\$89,000	\$0	\$0	\$0	\$0	\$89,000
Total Funding	\$89,000	\$0	\$0	\$0	\$0	\$89,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Website Content Management System 2	Start Date	01/01/2015
DEPARTMENT	FC&S-Budget	Est. Completion Date	12/31/2015
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2015-90	Cost Center	0124562400

CAPITAL IMPROVEMENT PROJECT NARRATIVE

- Phase III- Focus on Employee Website (2015)
- Software Licensing
 - WCMS Application (for extension of system on public website)
 - Relational Database
 - Hardware
 - Test and Production web servers in Anoka County datacenter
 - Test and Production database servers in Anoka County datacenter
 - Professional Services
 - Website information architecture and visual design
 - Configure WCMS and production environment
 - Migrate content to WCMS
 - Train county staff on WCMS operation

Anoka County
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED
 11-Dec-2014

PARKS & RECREATION						
Project Costs	2015	2016	2017	2018	2019	TOTAL
<i>Project Funding</i>	CIB	CIP	CIP	CIP	CIP	CIP
Coon Lake County Park	\$0	\$285,000	\$415,000	\$0	\$0	\$700,000
<i>Available in County Loan Program</i>	<i>\$0</i>	<i>\$285,000</i>	<i>\$415,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$700,000</i>
Large Vehicle and Equipment Replacement	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000
<i>Lease Purchase-Parks Operating Fund</i>	<i>\$100,000</i>	<i>\$115,000</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$365,000</i>
Chomonix Golf Course Improvements	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000
<i>Available in County Loan Program</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$250,000</i>
Bunker	\$0	\$0	\$598,000	\$780,000	\$850,000	\$2,228,000
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
<i>State Grant</i>	<i>\$0</i>	<i>\$0</i>	<i>\$98,000</i>	<i>\$780,000</i>	<i>\$850,000</i>	<i>\$1,728,000</i>
TOTAL COSTS PARKS & RECREATION	\$100,000	\$500,000	\$1,163,000	\$930,000	\$850,000	\$3,543,000

NEW DEBT SERVICE LEVY IMPACT

Coon Lake County Park					
Available in County Loan Program	\$0	\$60,000	\$145,000	\$145,000	\$145,000
Large Vehicle and Equipment Replacement					
Available in County Loan Program	\$20,000	\$45,000	\$75,000	\$75,000	\$75,000
TOTAL NEW LEVY PARKS & RECREATION	\$20,000	\$105,000	\$220,000	\$220,000	\$220,000

	2014	2015	2016	2017	2018	2019
Projected Debt Service Levy:	\$620,819	\$469,518	\$552,031	\$665,586	\$664,494	\$506,188

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Coon Lake County Park	Start Date	01/01/2016
DEPARTMENT	General Parks Operations	Est. Completion Date	12/31/2017
CATEGORY	PARKS & RECREATION	Priority	
PROJECT NUMBER	2007-50	Cost Center	2053042000

PROJECT DESCRIPTION AND LOCATION

The 125 acre Coon Lake County Park is located on the east side of Coon Lake in the City of Columbus, approximately 5 miles east of Hwy 65 on Lexington Avenue. The park currently consists of a boat launch and parking lot, a beach, shelter, comfort station (portable toilets facility), playground, parking lot and walking paths.

The park receives an estimated 100,000 visits annually and the current parking lot and comfort station are not adequately sized for the amount of use they receive. The development needs for the park are to increase the size of the beach parking lot, replace the comfort station with a modern multi-use beach/restroom facility and install a new park entrance sign. The total cost for this development is \$700,000.

PROJECT JUSTIFICATION

The existing park facilities were updated in 2002 and those updates increased park use significantly. With the increased usage of the park, additional parking is needed to meet the demand. In the summer there is not enough parking for all the visitors and the need for more support facilities is highly evident.

This project will promote public satisfaction and enjoyment of the park and its amenities. The park is currently designated as a county park and is not eligible for regional system funding. Funding from state grants has been severely cut in recent years and is not a viable source of money for this project.

The proposed park development was incorporated into the Parks and Recreation Comprehensive System Plan, adopted by the Board in 2006.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$700,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$700,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$200,000
2 . Professional Services	\$75,000
3 . Road Contract Payments	\$375,000
4 . Furniture & Office Equipment	\$50,000
Total 5 year CIP Costs:	\$700,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$0	2018	\$0
2015	\$0	2019	\$0
2016	\$285,000	2020 / BEYOND	\$0
2017	\$415,000	Project Total	\$700,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$5,000
TOTAL:	\$5,000
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$5,000
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Coon Lake County Park	Start Date 01/01/2016
DEPARTMENT General Parks Operations	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority
PROJECT NUMBER 2007-50	Cost Center 2053042000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Furniture & Office Equipment	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Road Contract Payments	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Professional Services	\$0	\$35,000	\$40,000	\$0	\$0	\$75,000
Buildings & Structures	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total Costs	\$0	\$285,000	\$415,000	\$0	\$0	\$700,000
PROJECT FUNDING						
Available in County Loan Program	\$0	\$285,000	\$415,000	\$0	\$0	\$700,000
Total Funding	\$0	\$285,000	\$415,000	\$0	\$0	\$700,000

DEMAND FOR THE IMPROVEMENT

The demand for facility development at Coon Lake County Park comes from the citizens of Anoka County who require additional facilities to support the use at the park. Additional parking and facilities will increase the access of recreational opportunities available to citizens to improve their quality of life. This project will also promote mental and physical health, as well as create a sense of community, by providing a space for social gathering.

CONDITION OF EXISTING INFRASTRUCTURE

The existing infrastructure of the park is about 10 years old. While sufficient at the time, it is now undersized for the amount of use it receives. The new development would include an expansion of the existing parking lot and a new restroom building that would provide ADA compliant facilities.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Coon Lake County Park	Start Date	01/01/2016
DEPARTMENT	General Parks Operations	Est. Completion Date	12/31/2017
CATEGORY	PARKS & RECREATION	Priority	
PROJECT NUMBER	2007-50	Cost Center	2053042000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

The 125 acre Coon Lake County Park is located on the east side of Coon Lake in the City of Columbus, approximately 5 miles east of Hwy 65 on Lexington Avenue. The park currently consists of a boat launch and parking lot, a beach, shelter, comfort station, playground, parking lot and walking paths. The park receives an estimated 100,000 visits annually and the current parking lot and comfort station are not adequate for the amount of use they receive. The development needs include increasing the size of the beach parking lot, replacing the comfort station (consisting of portable toilets) with a restroom building and improving park identification and directional signage. The estimated cost for this development is approximately \$700,000 and is broken down as follows:

Architectural Services/Permits	\$40,000
Construction - Parking Lot	\$20,000
Construction – Restroom/Multi-Purpose	\$375,000
Lighting	\$15,000
Signs/Site Furnishings	\$35,000
Fees/Contingency	\$35,000
Total	\$70,000

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Coon Lake County Park	Start Date 01/01/2016
DEPARTMENT General Parks Operations	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority
PROJECT NUMBER 2007-50	Cost Center 2053042000

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
NONE	0.00	0	\$0	0%	0	\$0
TEMPORARY/OT						
Temporaries	0.00	0	\$0	0%	0	\$0
Subtotal Salary Costs	0.00		\$0			\$0
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$5,000	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
SUB-TOTAL EXPENDITURE INCREASES					\$5,000	
Increase in County Revenue					\$0	
Decrease in Operating Expense					\$0	
SUB-TOTAL SAVINGS					\$0	

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **\$5,000**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Large Vehicle and Equipment Replacement DEPARTMENT General Parks Operations CATEGORY PARKS & RECREATION PROJECT NUMBER 2009-01	Start Date 01/01/2009 Est. Completion Date 12/31/2017 Priority Cost Center 2053042000
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PROJECT DESCRIPTION AND LOCATION

This project would implement a replacement strategy for Parks and Recreation Department vehicles and equipment. The total estimated cost of replacing this equipment is \$1,428,000. Through 2014, eight pieces have been replaced, leaving three to complete the program. The estimated total cost of the remaining CIP is \$365,000 and is being spread over three years beginning in 2015.

PROJECT JUSTIFICATION

This fleet of large equipment has reached a point of diminishing return. All eleven pieces are cited for replacement as part of this Five Year Capital Improvement Program. Each piece has elapsed beyond the replacement cycle as noted in the Maintenance Unit "Equipment Acquisition and Replacement Plan". This equipment is critical to the continued success of Parks Maintenance and several pieces are utilized by the Anoka County Highway Department. The costs and challenges continue to increase in maintaining this equipment. There are several pieces that are antiquated to the point where parts are no longer available. Some parts have to be fabricated to keep this equipment in operation. To keep pace with the growing demands on the department, this fleet needs to be replaced.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,428,000
B. COST ALREADY INCURRED:	\$1,063,000
C. BALANCE TO FINISH:	\$365,000

Summary of 5 year CIP Cost Estimates

1 . Mobile Equipment	\$365,000
Total 5 year CIP Costs:	\$365,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$1,063,000	2018	\$0
2015	\$100,000	2019	\$0
2016	\$115,000	2020 / BEYOND	\$0
2017	\$150,000	Project Total	\$1,428,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$25,000
TOTAL:	\$25,000
NET EFFECT ON OPERATING BUDGET:	(\$25,000)
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Large Vehicle and Equipment Replacement	Start Date	01/01/2009
DEPARTMENT	General Parks Operations	Est. Completion Date	12/31/2017
CATEGORY	PARKS & RECREATION	Priority	
PROJECT NUMBER	2009-01	Cost Center	2053042000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Mobile Equipment	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000
Total Costs	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000
PROJECT FUNDING						
Lease Purchase-Parks Operating Fund	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000
Total Funding	\$100,000	\$115,000	\$150,000	\$0	\$0	\$365,000

DEMAND FOR THE IMPROVEMENT

The demand for replacement of this equipment is generated in several ways. First, safety is a key factor when considering replacement of this portion of the Maintenance Unit fleet. Currently, fabrication and replacement of many components of this equipment have been needed to ensure the safety of the operator and the public. For example: dump box repairs and replacements have been put into place to prevent materials being hauled by these trucks from spilling onto the roadways during transport. Secondly, efficiency is also impacted when using old equipment. "Down Time" not only impacts the operators and mechanics it also influences the completion of the projects at hand. Lastly, repair and maintenance costs are affected dramatically when attempting to maintain and repair equipment that is 20 plus years old.

CONDITION OF EXISTING INFRASTRUCTURE

This equipment ranges in age from 1981 to the newest piece of equipment purchased in 1991. The overall condition of this fleet is poor.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Many of these pieces are shared with the Highway Department. Most pieces are in use on a daily or weekly basis.

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE	Large Vehicle and Equipment Replacement	Start Date	01/01/2009
DEPARTMENT	General Parks Operations	Est. Completion Date	12/31/2017
CATEGORY	PARKS & RECREATION	Priority	
PROJECT NUMBER	2009-01	Cost Center	2053042000

CAPITAL IMPROVEMENT PROJECT NARRATIVE

Unit # Total 5-Year Cost Savings

9145 \$7,250
7302 \$7,250
0341 \$5,000
0249 \$5,000
Total \$ 25,000

* Includes estimated maintenance labor, repair/replacement parts, and fuel efficiency savings

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Large Vehicle and Equipment Replacement	Start Date 01/01/2009
DEPARTMENT General Parks Operations	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority
PROJECT NUMBER 2009-01	Cost Center 2053042000

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
NONE	0.00	0	\$0	0%	0	\$0
Subtotal Salary Costs	0.00		\$0			\$0
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
SUB-TOTAL EXPENDITURE INCREASES					\$0	
Increase in County Revenue					\$0	
Decrease in Operating Expense					\$25,000	
SUB-TOTAL SAVINGS					(\$25,000)	

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **(\$25,000)**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Chomonix Golf Course Improvements DEPARTMENT CATEGORY PARKS & RECREATION PROJECT NUMBER 2014-71	Start Date 01/01/2014 Est. Completion Date 12/31/2018 Priority 1 Cost Center 2059110200
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PROJECT DESCRIPTION AND LOCATION

This project will build upon past golf course and club house improvements at Chomonix Golf Course. The replacement and extension of cart paths is necessary to maintain functional operation of the golf course and to increase annual rounds and revenue. Work will also include the upgrade of two greens and renovation work in the interior of the club house including modernization of the restrooms.

PROJECT JUSTIFICATION

Cart path improvement is recommended from the 2011 Risk Management Loss Control Inspection Report due to willow roots creating an uneven cart path surface on the #6 and #7 fairways. Also, an extension of the cart path would improve turf conditions during wet spells. The 2014 cart path project would start from the #5 bridge, then reclaim / replace / and add a root barrier to the cart path from #6 tee box past the #7 tee box, and extending to the #7 green. This work is scheduled for 2014.

A key component of this plan is the reconstruction and expansion of putting greens #6 and #17. By improving green standards to USGA specifications, this in turn will correct area size, sub surface drainage and soil profile. Creating a functional and easier to maintain putting surface will enhance the playability of the golf course and increase rounds.

The current club house restrooms have not been updated since 1999. They are in need for renovation and updates for sanitation/aesthetic purposes. The restroom updates would improve customer service for the 30,000 rounds of golf played annually. Additional upgrades would include the replacement of the front counter and interior furnishings which include tables and chairs. The new amenities will contribute to an atmosphere that will encourage golfers to socialize in the clubhouse; thereby having the effect of increasing beverage and food sales.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$445,000
B. COST ALREADY INCURRED:	\$195,000
C. BALANCE TO FINISH:	\$250,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$150,000
2 . Other	\$100,000
Total 5 year CIP Costs:	\$250,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	\$195,000	2018	\$150,000
2015	\$0	2019	\$0
2016	\$100,000	2020 / BEYOND	\$0
2017	\$0	Project Total	\$445,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	(\$5,000)
TOTAL:	(\$5,000)
C. INCREASED REVENUE:	\$10,000
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$10,000
NET EFFECT ON OPERATING BUDGET:	(\$15,000)
NEW POSITIONS:	0

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Chomonix Golf Course Improvements DEPARTMENT CATEGORY PARKS & RECREATION PROJECT NUMBER 2014-71	Start Date 01/01/2014 Est. Completion Date 12/31/2018 Priority 1 Cost Center 2059110200
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ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Other	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Buildings & Structures	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total Costs	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000
PROJECT FUNDING						
Available in County Loan Program	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000
Total Funding	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000

DEMAND FOR THE IMPROVEMENT

The demand for improvements at Chomonix Golf Course is driven by the need to upgrade standards to meet the quality and playability expectations of customers. Course improvements are intended to provide a higher quality playing experience and to increase annual rounds of golf played at the golf course. Cart path extension, green renovations, and updated restroom/building amenities will improve customer service and increase revenues

CONDITION OF EXISTING INFRASTRUCTURE

Currently the #6 - #7 cart path is a safety issue and repairs must be made in the near future. Both of the greens should be considered for near-term reconstruction to provide a more suitable subsoil base, improved turf grass quality, and better drainage. The club house restrooms are deteriorating and are in need of an update to improve customer service and functionality.

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Chomonix Golf Course Improvements	Start Date 01/01/2014
DEPARTMENT	Est. Completion Date 12/31/2018
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2014-71	Cost Center 2059110200

EFFECT ON THE OPERATING BUDGET WORKSHEET

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
PERMANENT						
NONE	0.00	0	\$0	0%	0	\$0
TEMPORARY/OT						
Temporaries	0.00	0	\$0	0%	0	\$0
Subtotal Salary Costs	0.00		\$0			\$0
ADDITIONAL OTHER EXPENSES						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					(\$5,000)	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
SUB-TOTAL EXPENDITURE INCREASES					(\$5,000)	
Increase in County Revenue					\$10,000	
Decrease in Operating Expense					\$0	
SUB-TOTAL SAVINGS					(\$10,000)	

GRAND TOTAL - NET EFFECT ON OPERATING BUDGET **(\$15,000)**

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Bunker	Start Date 01/01/2015
DEPARTMENT FC&S-Budget	Est. Completion Date 12/31/2015
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 205-41	Cost Center 0124562400

PROJECT DESCRIPTION AND LOCATION

Bunker:
 Reconstruct Parkway A
 Activity Center Ramp/Deck/Greenhouse
 Central Maintenance Facility
 Bunker Beach Parking Lot and Trail Rehab
 South Marquee Sign (reimbursement to CR)
 CSAH 14 Underpass Connection to Avocet/Greenhouse Removation

PROJECT JUSTIFICATION

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$2,278,000</u>
B. COST ALREADY INCURRED:	<u>\$50,000</u>
C. BALANCE TO FINISH:	<u>\$2,228,000</u>

Summary of 5 year CIP Cost Estimates

1 . Improvements	<u>\$2,228,000</u>
Total 5 year CIP Costs:	<u><u>\$2,228,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2014	<u>\$50,000</u>	2018	<u>\$780,000</u>
2015	<u>\$0</u>	2019	<u>\$850,000</u>
2016	<u>\$0</u>	2020 / BEYOND	<u>\$0</u>
2017	<u>\$598,000</u>	Project Total	<u>\$2,278,000</u>

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	<u> </u>
B. ADDITIONAL OTHER EXPENSES:	<u> </u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u> </u>
D. DECREASED OPERATING EXPENSE	<u> </u>
TOTAL:	<u> </u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u> </u>

Anoka County
2015 CAPITAL BUDGET
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

ADOPTED

PROJECT TITLE Bunker	Start Date 01/01/2015
DEPARTMENT FC&S-Budget	Est. Completion Date 12/31/2015
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 205-41	Cost Center 0124562400

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2015	2016	2017	2018	2019	FIVE YEAR TOTAL
Improvements	\$0	\$0	\$598,000	\$780,000	\$850,000	\$2,228,000
Total Costs	\$0	\$0	\$598,000	\$780,000	\$850,000	\$2,228,000
PROJECT FUNDING						
State (Met Council)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
State Grant	\$0	\$0	\$98,000	\$780,000	\$850,000	\$1,728,000
Total Funding	\$0	\$0	\$598,000	\$780,000	\$850,000	\$2,228,000

DEMAND FOR THE IMPROVEMENT

CONDITION OF EXISTING INFRASTRUCTURE

OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES

Footnote: There are no contingencies on this project