



Anoka County
MINNESOTA

Respectful, Innovative, Fiscally Responsible



2016 - 2020

**CAPITAL
IMPROVEMENTS PLAN**

Prepared by Finance & Central Services Division of Anoka County, Minnesota
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Summary of Project Costs: Total Uses of Funds

	Ref.No.	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	TOTAL CIP
BUILDING & EQUIPMENT							
Carpet Replacement Program	2006-01	\$240,000	\$0	\$0	\$0	\$240,000	\$480,000
Elevator Upgrades	2008-08	\$400,000	\$450,000	\$0	\$0	\$0	\$850,000
1) Courts Remodel	2013-56	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Courts Carpet Replacement Program	2014-11	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Rum River Demolition	2015-04	\$240,000	\$0	\$0	\$0	\$0	\$240,000
LED Lighting Retrofit	2015-05	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Blaine Building Projects	015-112	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Government Center Parking Lot	2016-10	\$0	\$260,000	\$0	\$0	\$0	\$260,000
Rum River Upgrades	2016-11	\$0	\$0	\$1,700,000	\$1,700,000	\$0	\$3,400,000
Field Operations Building Roof Replacement	2016-12	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Space Planning	2016-13	\$300,000	\$0	\$200,000	\$200,000	\$0	\$700,000
Fahr Roof	2016-14	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000
Vail Roof	2016-15	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Lino Lakes Roof	2016-15	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Tuckpointing	2016-16	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Jail Locks	2016-50	\$530,000	\$0	\$0	\$0	\$0	\$530,000
		\$10,590,000	\$2,390,000	\$2,380,000	\$2,380,000	\$2,050,000	\$19,790,000
LIBRARY							
(3) East Anoka County Library	2005-04	\$0	\$0	\$0	\$0	\$9,098,850	\$9,098,850
Rum River Library Parking Lot	2016-81	\$95,200	\$0	\$0	\$0	\$0	\$95,200
Radio Frequency Identification Project Year 2	2016-82	\$158,000	\$345,000	\$0	\$0	\$0	\$503,000
		\$253,200	\$345,000	\$0	\$0	\$9,098,850	\$9,697,050
ROAD & BRIDGE							
CSAH 116 (Bunker Lk Blvd) Recons Crane/Jefferson	2013-06	\$8,000,000	\$2,500,000	\$0	\$0	\$0	\$10,500,000
CSAH 11 (Foley Blvd) Recons Egret to Northdale	2013-08	\$3,738,000	\$0	\$0	\$0	\$0	\$3,738,000
2016-2019 HSIP Safety Projects	2015-40	\$300,208	\$0	\$674,000	\$972,000	\$0	\$1,946,208
Advance Transportation Mgmt System (ATMS) Projects	2015-41	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
Railroad Grade Separation Projects	2015-42	\$7,611,000	\$17,589,000	\$750,000	\$750,000	\$750,000	\$27,450,000
TH 10 Improvements	2015-50	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000
CSAH 23 / TH 97 (Lake Dr) Interchange at I-35	2016-23	\$2,400,000	\$250,000	\$13,350,000	\$0	\$0	\$16,000,000
CSAH 12 (109th Ave) Realignment at Sunset Ave	2016-30	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
CSAH 9 (Lk George Blvd) at Viking Blvd	2016-31	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
CSAH 23 (Lk Dr) Access Modifications	2016-32	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
CSAH 14 (Main St) at 9th Ave Intersection	2016-33	\$300,000	\$1,500,000	\$0	\$0	\$0	\$1,800,000
CSAH 54 (W Freeway Dr) at Lake Dr	2016-34	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
CSAH 78 (Hanson Blvd) 139th to Crosstown	2016-36	\$0	\$2,500,000	\$12,000,000	\$0	\$0	\$14,500,000
Corridor Study Implementation Proj	2016-37	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Annual Road & Bridge Preservation Prog	2016-39	\$8,000,000	\$9,000,000	\$10,000,000	\$10,500,000	\$11,000,000	\$48,500,000
		\$34,549,208	\$42,489,000	\$39,174,000	\$14,622,000	\$14,150,000	\$144,984,208

- (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.	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	TOTAL CIP
INFORMATION MANAGEMENT							
SunGard OneSolution		\$500,000	\$0	\$0	\$0	\$0	\$500,000
Human Services Imaging	2006-09	\$286,164	\$330,800	\$305,400	\$0	\$0	\$922,364
Network Connectivity Infrastructure	2010-12	\$159,763	\$170,697	\$1,124,096	\$970,011	\$49,800	\$2,474,367
Microsoft Productivity Tools	2010-13	\$100,000	\$283,856	\$152,000	\$25,000	\$25,000	\$585,856
Unified Communications Tech Infrastructure	2011-15	\$2,487,846	\$256,500	\$0	\$0	\$0	\$2,744,346
IT Server / Storage Infrastructure	2012-03	\$166,338	\$493,500	\$516,400	\$469,500	\$327,100	\$1,972,838
Property Tax STAR System Migration	2012-05	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Attorney Case Management	2014-41	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Connect Anoka County (Broadband)	2015-70	\$0	\$0	\$0	\$0	\$949,551	\$949,551
Body-Worn Cameras / Replacement of Squad Cameras	2016-1	\$331,700	\$252,958	\$20,000	\$0	\$0	\$604,658
Upgrade to 800 MHz Equipment	2016-40	\$1,360,000	\$0	\$7,500,000	\$0	\$0	\$8,860,000
Radio & Cell Phone Signal Enhancement	2016-50	\$160,000	\$0	\$0	\$0	\$0	\$160,000
		\$6,751,811	\$1,788,311	\$9,617,896	\$1,464,511	\$1,351,451	\$20,973,980
PARKS & RECREATION							
Coon Lake County Park	2007-50	\$670,000	\$0	\$0	\$0	\$0	\$670,000
Large Vehicle and Equipment Replacement	2009-01	\$115,000	\$150,000	\$0	\$0	\$0	\$265,000
Chomonix Golf Course Improvements	2014-71	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Rice Creek Camp Ground Maint Fac Imprv	2016-72	\$350,000	\$0	\$0	\$295,000	\$0	\$645,000
Riverfront Regional Park Redevelopment	2016-73	\$948,000	\$924,000	\$0	\$638,000	\$0	\$2,510,000
Bunker Hills Activity Ctr Outdoor Mtg Space	2016-74	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Bunker Hills Central Maint Fac Imprv	2016-75	\$0	\$338,000	\$250,000	\$700,000	\$0	\$1,038,000
Manomin Park and Banfill Building Rehabilitation	2016-76	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000
Wargo Nature Center Improvements	2016-77	\$0	\$396,000	\$0	\$1,050,000	\$250,000	\$1,696,000
Bunker Beach Wtr Prk-Prkg Lot Rehabilitation	2016-78	\$0	\$0	\$738,700	\$0	\$0	\$738,700
Mississippi West Regional Park Imprv	2016-79	\$0	\$974,000	\$0	\$0	\$0	\$974,000
Rum River North County Park Playground	2016-80	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sandhill Crane Natural Area Restore/Dev	2016-81	\$0	\$0	\$237,000	\$192,500	\$205,000	\$634,500
Central Anoka County Regional Trail Improvements	2016-82	\$0	\$0	\$0	\$130,000	\$0	\$130,000
Central Anoka County Regional Trail Construction	2016-83	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Rum River Central Reg Prk Playground Repl	2016-83	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Martin Island Linwood Lks Reg Prk Trail	2016-84	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Lake George Reg Park Redevelopment	2016-85	\$0	\$0	\$0	\$0	\$815,000	\$815,000
		\$2,733,000	\$3,832,000	\$1,475,700	\$4,155,500	\$1,520,000	\$13,466,200
		\$54,877,219	\$50,844,311	\$52,647,596	\$22,622,011	\$28,170,301	\$208,911,438

- (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

	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	TOTAL CIP
FEDERAL						
Federal Grant	\$272,916	\$624,000	\$381,600	\$1,594,800	\$0	\$2,873,316
Federal (Road & Bridge)	\$9,988,000	\$0	\$17,500,000	\$0	\$0	\$27,488,000
	\$10,260,916	\$624,000	\$17,881,600	\$1,594,800	\$0	\$30,361,316
STATE						
State (Met Council)	\$1,298,000	\$2,562,000	\$955,000	\$3,008,700	\$1,315,000	\$9,138,700
State	\$1,650,000	\$12,890,000	\$3,587,000	\$192,500	\$205,000	\$18,524,500
CTIB	\$6,849,900	\$710,100	\$0	\$0	\$0	\$7,560,000
	\$9,797,900	\$16,162,100	\$4,542,000	\$3,201,200	\$1,520,000	\$35,223,200
CITY						
City Participation (Road & Bridge)	\$1,950,000	\$765,000	\$0	\$0	\$0	\$2,715,000
City Participation	\$580,550	\$879,450	\$1,000,000	\$140,000	\$0	\$2,460,000
	\$2,530,550	\$1,644,450	\$1,000,000	\$140,000	\$0	\$5,175,000
NON-GOVERNMENT						
BNSF	\$0	\$1,260,000	\$0	\$0	\$0	\$1,260,000
Donation Proceeds	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	\$0	\$1,410,000	\$0	\$0	\$0	\$1,410,000
COUNTY BORROWING						
G.O. Capital Improvement Bonds 10yr	\$331,700	\$252,958	\$20,000	\$0	\$0	\$604,658
G.O. Capital Improvement Bonds 15yr	\$9,200,000	\$2,500,000	\$100,000	\$0	\$0	\$11,130,000
G.O. Capital Notes	\$2,987,846	\$256,500	\$0	\$0	\$0	\$3,244,346
G.O. Library Bonds 15yr	\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535
	\$12,519,546	\$3,009,458	\$120,000	\$0	\$8,082,535	\$23,061,539
COUNTY						
County In-Kind Participation	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Available in Blaine Building Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Available in County Building Funds	\$1,860,000	\$2,190,000	\$2,180,000	\$2,180,000	\$1,850,000	\$10,260,000
Available in Library Building Fund	\$253,200	\$345,000	\$0	\$0	\$0	\$598,200
Available in Recorder Compliance/Tech Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Available in County Loan Program	\$150,000	\$46,000	\$183,700	\$94,300	\$0	\$474,000
IT Fund	\$1,072,265	\$1,278,853	\$2,097,896	\$1,464,511	\$1,351,451	\$7,264,976
County Tax Levy-Road & Bridge	\$13,707,842	\$23,774,450	\$16,942,400	\$13,747,200	\$14,150,000	\$82,321,892
County Tax Levy-Parks & Recreation	\$30,000	\$10,000	\$0	\$0	\$0	\$40,000
Lease Purchase-Parks Operating Fund	\$115,000	\$150,000	\$0	\$0	\$0	\$265,000
	\$18,408,307	\$27,994,303	\$21,603,996	\$17,686,011	\$17,551,451	\$103,244,068
Public Safety						
Public Safety Levy	\$1,360,000	\$0	\$7,500,000	\$0	\$0	\$8,860,000
	\$1,360,000	\$0	\$7,500,000	\$0	\$0	\$8,860,000
Total Sources of Funds:	\$54,877,219	\$50,844,311	\$52,647,596	\$22,622,011	\$27,153,986	\$207,335,123
Total County Participation:	\$42,077,853	\$45,128,761	\$37,348,996	\$30,886,011	\$79,783,986	\$235,225,607

	2016	2017	2018	2019	2020	2021
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:		\$50,000	\$490,000	\$1,640,000	\$1,649,500	\$2,417,500

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
27-Jan-2016

Project Costs		BUILDING & EQUIPMENT						TOTAL
<i>Project Funding</i>	REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	CIP	
Carpet Replacement Program	2006-01	\$240,000	\$0	\$0	\$0	\$240,000	\$480,000	
<i>Available in County Building Funds</i>		<i>\$240,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$240,000</i>	<i>\$480,000</i>	
Elevator Upgrades	2008-08	\$400,000	\$450,000	\$0	\$0	\$0	\$850,000	
<i>Available in County Building Funds</i>		<i>\$400,000</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$850,000</i>	
1) Courts Remodel	2013-56	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	
<i>G.O. Capital Improvement Bonds 15yr</i>		<i>\$8,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,000,000</i>	
Courts Carpet Replacement Program	2014-11	\$0	\$0	\$0	\$0	\$130,000	\$130,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$130,000</i>	<i>\$130,000</i>	
Rum River Demolition	2015-04	\$240,000	\$0	\$0	\$0	\$0	\$240,000	
<i>Available in County Building Funds</i>		<i>\$240,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$240,000</i>	
LED Lighting Retrofit	2015-05	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000	
<i>Available in County Building Funds</i>		<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$900,000</i>	
Blaine Building Projects	015-112	\$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>	
Government Center Parking Lot	2016-10	\$0	\$260,000	\$0	\$0	\$0	\$260,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$260,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$260,000</i>	
Rum River Upgrades	2016-11	\$0	\$0	\$1,700,000	\$1,700,000	\$0	\$3,400,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$0</i>	<i>\$1,700,000</i>	<i>\$1,700,000</i>	<i>\$0</i>	<i>\$3,400,000</i>	
Field Operations Building Roof Replacem	2016-12	\$0	\$50,000	\$0	\$0	\$0	\$50,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	
Space Planning	2016-13	\$300,000	\$0	\$200,000	\$200,000	\$0	\$700,000	
<i>Available in County Building Funds</i>		<i>\$300,000</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$700,000</i>	
Fahr Roof	2016-14	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$1,150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,150,000</i>	
Lino Lakes Roof	2016-15	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</i>	
<i>Available in County Building Funds</i>		<i>\$400,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>	
Vail Roof	2016-15	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	
<i>Available in County Building Funds</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</i>	
<i>Available in County Building Funds</i>		<i>\$400,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>	
Tuckpointing	2016-16	\$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>	
Jail Locks	2016-50	\$530,000	\$0	\$0	\$0	\$0	\$530,000	
<i>G.O. Capital Improvement Bonds 15yr</i>		<i>\$530,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$530,000</i>	
TOTAL COSTS BUILDING & EQUIPMENT		\$10,590,000	\$2,390,000	\$2,380,000	\$2,380,000	\$2,050,000	\$19,790,000	

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
 27-Jan-2016

Project Costs <i>Project Funding</i>		BUILDING & EQUIPMENT						TOTAL CIP
		REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	
NEW DEBT SERVICE LEVY IMPACT								
Courts Remodel	2013-56							
G.O. Capital Improvement Bonds 15yr		\$0	\$200,000	\$760,000	\$760,000	\$760,000		\$760,000
Jail Locks	2016-50							
G.O. Capital Improvement Bonds 15yr		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$50,000
TOTAL NEW LEVY BUILDING & EQUIPMENT			\$50,000	\$250,000	\$810,000	\$810,000		\$810,000
		2016	2017	2018	2019	2020	2021	
Projected Debt Service Levy:		\$3,031,559	\$2,823,603	\$2,510,092	\$3,092,085	\$3,316,341	\$3,139,773	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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 2017- \$240,000
- 2nd Floor 2020 - \$240,000
- 1st Floor after 2020

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:	\$480,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$480,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$480,000
Total 5 year CIP Costs:	\$480,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$240,000	2020	\$240,000
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$480,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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. The county has 6 elevators remaining that need extensive modifications to bring them up to code and ADA regulations. Anoka County has worked with VDA on a number of elevator projects over the past several years. They have written a notice that explains in some detail the new State requirements and they are interested in providing the consulting work as we move forward. 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>\$3,200,000</u>
B. COST ALREADY INCURRED:	<u>\$2,350,000</u>
C. BALANCE TO FINISH:	<u>\$850,000</u>

Summary of 5 year CIP Cost Estimates

1. Machinery and Equipment	<u>\$850,000</u>
Total 5 year CIP Costs:	<u><u>\$850,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$2,350,000</u>	2019	<u>\$0</u>
2016	<u>\$400,000</u>	2020	<u>\$0</u>
2017	<u>\$450,000</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$0</u>	Project Total	<u>\$3,200,000</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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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 sally port, 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. 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 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:	\$8,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$8,000,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$0
2 . Improvements	\$5,500,000
3 . Machinery and Equipment	\$0
4 . Professional Services	\$2,500,000
Total 5 year CIP Costs:	\$8,000,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$8,000,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$8,000,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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. The goal is to 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:	\$130,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$130,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$130,000
Total 5 year CIP Costs:	\$130,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$130,000
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$130,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Rum River Demolition DEPARTMENT Courthouse & Government Center CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2015-04	Start Date 01/01/2015 Est. Completion Date 12/31/2015 Priority 1 Cost Center 0122081000
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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. 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:	\$240,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$240,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$240,000
Total 5 year CIP Costs:	\$240,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$240,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$240,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	LED Lighting Retrofit	Start Date	01/01/2015
DEPARTMENT	F&CS-Budget	Est. Completion Date	12/31/2019
CATEGORY	BUILDING & EQUIPMENT	Priority	1
PROJECT NUMBER	2015-05	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:
- 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 retrofitted 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 2015	\$90,000	2019	\$180,000
2016	\$180,000	2020	\$180,000
2017	\$180,000	2021 / BEYOND	\$0
2018	\$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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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

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

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 2015	\$0	2019	\$200,000
2016	\$200,000	2020	\$200,000
2017	\$200,000	2021 / BEYOND	\$0
2018	\$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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Government Center Parking Lot	Start Date 01/01/2016
DEPARTMENT F&CS-Budget	Est. Completion Date 12/31/2016
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2016-10	Cost Center 0124562400

PROJECT DESCRIPTION AND LOCATION

Work shall consist of removing existing interior islands and light pole standards, saw cutting existing pavements to create a clean edge to tie in new improvements, edge milling around the entire parking lot perimeter, preparing the undeveloped area at the southwest corner of the existing parking lot to receive a paved surface, installing new parking lot light standards, overlaying existing paved surfaces with 2" of bituminous, restriping the parking lot to meet city standards, and installation of gate arms.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$260,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$260,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$260,000
Total 5 year CIP Costs:	\$260,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$260,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$260,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Rum River Upgrades DEPARTMENT F&CS-Budget CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2016-11	Start Date 01/01/2018 Est. Completion Date 12/31/2016 Priority 1 Cost Center 0124562400
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PROJECT DESCRIPTION AND LOCATION

Replacement of central heating plant and domestic water delivery systems at the Rum River campus location. Converting over to individual services for each building which involves new heating systems and domestic water systems.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$3,400,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$3,400,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$3,400,000
Total 5 year CIP Costs:	\$3,400,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$1,700,000
2016	\$0	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$1,700,000	Project Total	\$3,400,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Field Operations Building Roof Replacement DEPARTMENT F&CS-Budget CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2016-12	Start Date 01/01/2017 Est. Completion Date 12/31/2016 Priority 1 Cost Center 0124562400
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PROJECT DESCRIPTION AND LOCATION

Remove and replace existing shingled roof to include necessary flashing, drip edge, etc.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$50,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$50,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$50,000
Total 5 year CIP Costs:	\$50,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$50,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$50,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Space Planning	Start Date 01/01/2018
DEPARTMENT F&CS-Budget	Est. Completion Date 12/31/2018
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2016-13	Cost Center 0124562400

PROJECT DESCRIPTION AND LOCATION

"Government Center Floors 2 - 6 Long Term Space Configuration: FM&C has begun the process of working with different departments throughout the Government Center Complex developing client profiles: customer vision statement, customer objective statement, demography – vital statistics of our clients: Administrative, Professional, and Scientific, rate of growth or shrinkage: 2-3 years, 3-5 years, 5-7 years, 7-10 years, Real Estate to include churn rate, and sociology – beliefs, values, and inter-relationships of our client organizations. During this process FM&C has found there are a number of inefficient space configurations/adjacencies throughout the Government Center hindering efficiencies/collaboration: IT, Fiscal, Finance and Central Services, and Human Services: Administration, Achieve, and Community Health. There are expenses associated with not properly managing our space and not strategically planning for future space needs: poor utilization of space – expenses to heat, cool, service this space, as well as the expense of building and operating new space that would not be needed if existing space was better utilized and poor planning of new space – the expenses of not planning for growth, of building wrong kinds of space (new facility may not meet needs of users), there is the expense to renovate new space. FM&C proposes to minimize these expenses/inefficiencies by configuring departments for the long-term. FM&C in-house staff will do the planning, however, funds will be needed for construction. Ball-park estimates for construction range between \$250,000 and \$400,000 dependent on options that will be chosen."

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 . Improvements	\$700,000
Total 5 year CIP Costs:	\$700,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$200,000
2016	\$300,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$200,000	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:	_____
B. ADDITIONAL OTHER EXPENSES:	_____
TOTAL:	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
TOTAL:	_____
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Fahr Roof	Start Date 01/01/2017
DEPARTMENT F&CS-Budget	Est. Completion Date 12/31/2017
CATEGORY BUILDING & EQUIPMENT	Priority 1
PROJECT NUMBER 2016-14	Cost Center 0124562400

PROJECT DESCRIPTION AND LOCATION

Roof replacement includes fascia, soffits, tuck pointing, roof ventilation, shingles and 4 Ply built-up roofing for the dormers. The existing roof material was installed in 1979. The work proposed would be similar to the roof and building envelope repair project that took place at Bldg. #9 in 2002 and Buildings #2 and #8 in 2008. The intent of the proposal is to stop the building deterioration that is taking place. There has been a need for periodic roof patching, interior ceiling and wall repair, which includes let/plaster patching, priming and painting. This facility is currently occupied and there is also the danger of office equipment damage from the water infiltration. Air quality issues are also a concern with mold and other environmental contaminates a likely result of the water infiltration. The existing roof material was installed in 1979 and is in satisfactory condition. To stop the interior and exterior deterioration this project should be a strong candidate for CIP funding. The infrastructure of the facility was recently updated with a new HVAC system that included VAV and digital controls that are monitored by the County Energy Management central monitoring system in the Facilities Management & Construction (FM&C) office. The existing roofing infrastructure including rafters, underlayment and roof boards are in good condition.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,150,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,150,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$1,150,000
Total 5 year CIP Costs:	\$1,150,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$1,150,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,150,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Lino Lakes Roof DEPARTMENT F&CS-Budget CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2016-15	Start Date 01/01/2016 Est. Completion Date 12/31/2016 Priority 1 Cost Center 0124562400
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PROJECT DESCRIPTION AND LOCATION

This roof was originally installed in 1991 with an estimated 5-10 year life. This building has a shingled roof. Roof replacement includes removal and disposal of existing material as well as any modifications and replacement of shingles and insulation below the deck of the roof.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$400,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$400,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$400,000
Total 5 year CIP Costs:	\$400,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$400,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$400,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Vail Roof DEPARTMENT F&CS-Accounting CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2016-15	Start Date 01/01/2016 Est. Completion Date 12/31/2016 Priority 1 Cost Center 0124063200
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PROJECT DESCRIPTION AND LOCATION

Roof replacement includes fascia, soffits, tuck pointing, roof ventilation, shingles and 4 Ply built-up roofing for the dormers. The existing roof material was installed in 1979. The work proposed would be similar to the roof and building envelope repair project that took place at Bldg. #9 in 2002 and Buildings #2 and #8 in 2008. The intent of the proposal is to stop the building deterioration that is taking place. There has been a need for periodic roof patching, interior ceiling and wall repair, which includes lat/plaster patching, priming and painting. This facility is currently occupied and there is also the danger of office equipment damage from the water infiltration. Air quality issues are also a concern with mold and other environmental contaminates a likely result of the water infiltration. The existing roof material was installed in 1979 and is in satisfactory condition. To stop the interior and exterior deterioration this project should be a strong candidate for CIP funding. The infrastructure of the facility was recently updated with a new HVAC system that included VAV and digital controls that are monitored by the County Energy Management central monitoring system in the Facilities Management & Construction (FM&C) office. The existing roofing infrastructure including rafters, underlayment and roof boards are in good condition.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,200,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,200,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$1,200,000
Total 5 year CIP Costs:	\$1,200,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$1,200,000
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,200,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Tuckpointing DEPARTMENT F&CS-Budget CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2016-16	Start Date 01/01/2020 Est. Completion Date 12/31/2020 Priority 1 Cost Center 0124562400
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PROJECT DESCRIPTION AND LOCATION

Tuck-point all facilities as needed. Replace steps, landings, and entry doors as needed in the occupied buildings. A number of facilities require exterior brick, stone, and mortar-joint repair to include entry steps, risers, landings, handrails, and doors. Several of the facilities have evidence of interior moisture damage related to deficiencies of the exterior envelope. A number of these facilities have undergone roof replacement as part of an overall exterior renovation to preserve these facilities.

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

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$100,000
2016	\$100,000	2020	\$100,000
2017	\$100,000	2021 / BEYOND	\$0
2018	\$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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Jail Locks DEPARTMENT County Jail CATEGORY BUILDING & EQUIPMENT PROJECT NUMBER 2016-50	Start Date 01/01/2016 Est. Completion Date 12/31/2016 Priority 1 Cost Center 0122081500
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PROJECT DESCRIPTION AND LOCATION

This request is to replace all 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 the locks.

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. We are recommending beginning this project in 2015.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$530,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$530,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$530,000
Total 5 year CIP Costs:	\$530,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$530,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$530,000

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
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
 22-Jan-2016

Project Costs <i>Project Funding</i>		LIBRARY						TOTAL CIP
		REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	
(3) East Anoka County Library	2005-04	\$0	\$0	\$0	\$0	\$9,098,850	\$9,098,850	
<i>G.O. Library Bonds 15yr</i>		\$0	\$0	\$0	\$0	\$8,082,535	\$8,082,535	
Rum River Library Parking Lot	2016-81	\$95,200	\$0	\$0	\$0	\$0	\$95,200	
<i>Available in Library Building Fund</i>		\$95,200	\$0	\$0	\$0	\$0	\$95,200	
Radio Frequency Identification Project Ye	2016-82	\$158,000	\$345,000	\$0	\$0	\$0	\$503,000	
<i>Available in Library Building Fund</i>		\$158,000	\$345,000	\$0	\$0	\$0	\$503,000	
TOTAL COSTS LIBRARY		\$253,200	\$345,000	\$0	\$0	\$9,098,850	\$9,697,050	
NEW DEBT SERVICE LEVY IMPACT								
East Anoka County Library	2005-04							
<i>G.O. Library Bonds 15yr</i>		\$0	\$0	\$0	\$0	\$768,000		
TOTAL NEW LEVY LIBRARY		\$0	\$0	\$0	\$0	\$768,000		
		2016	2017	2018	2019	2020	2021	
Projected Debt Service Levy:	\$620,061	\$124,969	\$123,168	\$122,896	\$123,616	\$890,810		

(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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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.

Summary of Total Project Costs

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

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	<u>\$5,426,850</u>
2 . Furniture & Office Equipment	<u>\$1,224,000</u>
3 . Other	<u>\$1,224,000</u>
4 . Professional Services	<u>\$1,224,000</u>
 Total 5 year CIP Costs:	 <u><u>\$9,098,850</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$3,174,425</u>	2019	<u>\$0</u>
2016	<u>\$0</u>	2020	<u>\$8,082,535</u>
2017	<u>\$0</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$0</u>	Project Total	<u>\$11,256,960</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>\$340,641</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$280,895</u>
TOTAL:	<u>\$621,536</u>
C. INCREASED REVENUE:	<u>\$28,000</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
TOTAL:	<u>\$28,000</u>
NET EFFECT ON OPERATING BUDGET:	<u>\$593,536</u>
NEW POSITIONS:	<u>6.5</u>

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Rum River Library Parking Lot	Start Date 06/01/2017
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2018
CATEGORY LIBRARY	Priority 1
PROJECT NUMBER 2016-81	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

"The Rum River Library was constructed with too few parking spaces. While adequate for normal building operations, when there are special events or large groups using the meeting room in the building, the parking overflows into side streets. With no sidewalks, visitors to the library are walking to the building in unsafe conditions. In staff surveys of parking capacity, the overflows in the first four months of 2014 were the result of special library programs, several story times scheduled consecutively, and/ or computer classes scheduled concurrently. Using the preliminary plans developed by the City of Anoka for suggested parking spaces to the south of the main entrance, the new parking lot would offer 50 additional parking spaces bringing the total available spaces to 150. Additional homes in the area are under construction which will mean more traffic. However, the City of Anoka is also planning trail head parking for the local park next to the library. That may relieve parking congestion. Therefore, this CIP request is slated for 2017 to provide adequate time to analyze the impact of the other factors on parking availability. The cost is based upon the 2014 estimate of \$85,000 with a 12% contingency to compensate for the delayed start. The yearly cost increase reflects additional area for snow removal."

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$95,200
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$95,200

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$95,200
Total 5 year CIP Costs:	\$95,200

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$95,200	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$95,200

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:	\$500
TOTAL:	_____
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Radio Frequency Identification Project Year 2	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2017
CATEGORY	LIBRARY	Priority	1
PROJECT NUMBER	2016-82	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

The first year of the RFID project in 2015 will include tagging all Library materials with computer chips designed to allow the use of RFID (radio frequency identification) in circulating items to the public. It will also include installation of a small automated materials handling (AMH) system in the Northtown Library. RFID and small AMH systems in Northtown and, eventually, Rum River Library will allow the Library system to achieve 1) enhanced staff efficiencies, 2) greater accuracy in security detection and 3) preparation for leaner operations should a new building be constructed.

All library materials "float" between buildings. This efficient process reduces handling and delivery of materials. However, it will also require adding at least four steps to the circulation process if some buildings use RFID while other buildings use barcode circulation systems for security purposes. The greatest efficiencies will be achieved the fastest by eliminating duplication of effort from the two circulation systems. Installing new security gates, converting current self-check equipment, and adding RFID pads to existing staff workstations at all the libraries in 2016 immediately after Northtown Library goes up on RFID is the most efficient and cost-effective approach.

While the Rum River Library conveyor is nearing end of life, delaying its replacement until 2017 should be achievable. The delay will also give library management and county administration an opportunity to evaluate the success of the AMH project at Northtown Library to determine if installing an automated materials handling system at Rum River Library is an efficient return on investment. The investment in 2015 will be approximately \$399,376 in equipment which includes \$110,000 expended from funds carried forward from the Northtown renovation. The additional operating costs are based upon an estimate of 5% of the equipment cost for a maintenance contract while the cost savings will result in less staff costs achieved through attrition.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$503,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$503,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$417,000
2 . Computers & Related Equipment	\$86,000
Total 5 year CIP Costs:	\$503,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$158,000	2020	\$0
2017	\$345,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$503,000

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:	\$33,800
TOTAL:	\$33,800
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$40,000
TOTAL:	\$40,000
NET EFFECT ON OPERATING BUDGET:	\$6,000
NEW POSITIONS:	0

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
22-Jan-2016

Project Costs		ROAD & BRIDGE						TOTAL
Project Funding	REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	CIP	
CSAH 116 (Bunker Lk Blvd) Recons Crane	2013-06	\$8,000,000	\$2,500,000	\$0	\$0	\$0	\$10,500,000	
City Participation (Road & Bridge)		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
County Tax Levy-Road & Bridge		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	
Federal (Road & Bridge)		\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	
CSAH 11 (Foley Blvd) Recons Egret to Nor	2013-08	\$3,738,000	\$0	\$0	\$0	\$0	\$3,738,000	
City Participation (Road & Bridge)		\$250,000	\$0	\$0	\$0	\$0	\$250,000	
County Tax Levy-Road & Bridge		\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Federal (Road & Bridge)		\$2,988,000	\$0	\$0	\$0	\$0	\$2,988,000	
2016-2019 HSIP Safety Projects	2015-40	\$300,208	\$0	\$674,000	\$972,000	\$0	\$1,946,208	
County Tax Levy-Road & Bridge		\$27,292	\$0	\$292,400	\$97,200	\$0	\$416,892	
Federal Grant		\$272,916	\$0	\$381,600	\$874,800	\$0	\$1,529,316	
Advance Transportation Mgmt System (AT)	2015-41	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000	
County Tax Levy-Road & Bridge		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000	
Railroad Grade Separation Projects	2015-42	\$7,611,000	\$17,589,000	\$750,000	\$750,000	\$750,000	\$27,450,000	
BNSF		\$0	\$1,260,000	\$0	\$0	\$0	\$1,260,000	
City Participation		\$380,550	\$879,450	\$0	\$0	\$0	\$1,260,000	
County Tax Levy-Road & Bridge		\$380,550	\$2,139,450	\$750,000	\$750,000	\$750,000	\$4,770,000	
CTIB		\$6,849,900	\$710,100	\$0	\$0	\$0	\$7,560,000	
State		\$0	\$12,600,000	\$0	\$0	\$0	\$12,600,000	
TH 10 Improvements	2015-50	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000	
County Tax Levy-Road & Bridge		\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000	
CSAH 23 / TH 97 (Lake Dr) Interchange at I	2016-23	\$2,400,000	\$250,000	\$13,350,000	\$0	\$0	\$16,000,000	
City Participation		\$200,000	\$0	\$0	\$0	\$0	\$200,000	
County Tax Levy-Road & Bridge		\$1,000,000	\$250,000	\$0	\$0	\$0	\$1,250,000	
Federal (Road & Bridge)		\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	
State		\$1,200,000	\$0	\$3,350,000	\$0	\$0	\$4,550,000	
CSAH 12 (109th Ave) Realignment at Suns	2016-30	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	
City Participation (Road & Bridge)		\$500,000	\$0	\$0	\$0	\$0	\$500,000	
County Tax Levy-Road & Bridge		\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
CSAH 9 (Lk George Blvd) at Viking Blvd	2016-31	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
City Participation (Road & Bridge)		\$200,000	\$0	\$0	\$0	\$0	\$200,000	
County Tax Levy-Road & Bridge		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
CSAH 23 (Lk Dr) Access Modifications	2016-32	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	
City Participation (Road & Bridge)		\$0	\$115,000	\$0	\$0	\$0	\$115,000	
County Tax Levy-Road & Bridge		\$0	\$1,135,000	\$0	\$0	\$0	\$1,135,000	
CSAH 14 (Main St) at 9th Ave Intersection	2016-33	\$300,000	\$1,500,000	\$0	\$0	\$0	\$1,800,000	
City Participation (Road & Bridge)		\$0	\$150,000	\$0	\$0	\$0	\$150,000	
County Tax Levy-Road & Bridge		\$300,000	\$1,350,000	\$0	\$0	\$0	\$1,650,000	
CSAH 54 (W Freeway Dr) at Lake Dr	2016-34	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000	
City Participation (Road & Bridge)		\$0	\$500,000	\$0	\$0	\$0	\$500,000	
County Tax Levy-Road & Bridge		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	
G.O. Capital Improvement Bonds 15yr		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	
CSAH 78 (Hanson Blvd) 139th to Crosstow	2016-36	\$0	\$2,500,000	\$12,000,000	\$0	\$0	\$14,500,000	
City Participation		\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	
County Tax Levy-Road & Bridge		\$0	\$2,500,000	\$3,500,000	\$0	\$0	\$6,000,000	
Federal (Road & Bridge)		\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000	
Corridor Study Implementation Proj	2016-37	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	
County Tax Levy-Road & Bridge		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	
Annual Road & Bridge Preservation Prog	2016-39	\$8,000,000	\$9,000,000	\$10,000,000	\$10,500,000	\$11,000,000	\$48,500,000	
County Tax Levy-Road & Bridge		\$8,000,000	\$9,000,000	\$10,000,000	\$10,500,000	\$11,000,000	\$48,500,000	

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
 22-Jan-2016

Project Costs <i>Project Funding</i>		ROAD & BRIDGE						
		REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	TOTAL CIP
TOTAL COSTS ROAD & BRIDGE			\$34,549,208	\$42,489,000	\$39,174,000	\$14,622,000	\$14,150,000	144,984,208
NEW DEBT SERVICE LEVY IMPACT								
CSAH 54 (W Freeway Dr) at Lake Dr G.O. Capital Improvement Bonds 15yr		2016-34	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
CSAH 78 (Hanson Blvd) 139th to Crosstown G.O. Capital Improvement Bonds 5yr		2016-36	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NEW LEVY ROAD & BRIDGE			\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
		2016	2017	2018	2019	2020	2021	
Projected Debt Service Levy:		\$4,614,079	\$3,053,984	\$3,294,590	\$3,292,741	\$3,291,998	\$3,049,092	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 116 (Bunker Lk Blvd) Recons Crane/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 to Jefferson Street in Ham Lake. Eventually, it will be a continuation to the east ultimately connecting to the 4-lane section east of TH 65. 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. 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. 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.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$10,700,000
B. COST ALREADY INCURRED:	\$200,000
C. BALANCE TO FINISH:	\$10,500,000

Summary of 5 year CIP Cost Estimates

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

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$200,000	2019	\$0
2016	\$8,000,000	2020	\$0
2017	\$2,500,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$10,700,000

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

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

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 11 (Foley Blvd) Recons Egret to Northdale	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. This project competed regionally for Surface Transportation Funds (Federal STP Funds). It has 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 44 through this corridor. CSAH 11 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 extremely high crash rates due to multiple deficiencies, and an undesirable skew to the intersection. 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 Five Year Highway Improvement Plan as being deficient for both existing and future traffic volumes. The current surface condition is 38 out of 100.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$3,803,000
B. COST ALREADY INCURRED:	\$65,000
C. BALANCE TO FINISH:	\$3,738,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$3,738,000
Total 5 year CIP Costs:	\$3,738,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$65,000	2019	\$0
2016	\$3,738,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$3,803,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	2016-2019 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

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 and the solicitation for 2017 -19 was for both reactive and proactive projects. The proactive safety projects have been identified in Anoka County's "Highway Safety Road Plan" which was developed through a grant with MN DOT and the Local Road Research Board.

2016 Project: CSAH 1 from Blackfoot to TH 47 - permanent cross-walk, stop bar and arrow markings at 14 intersections.

2017 Project: None

2018 Project: CSAH 78 signal interconnect system from CSAH 1 to CSAH 14.

2019 Project: CSAH 17 intersection reconstruction and signal installation at CSAH 18.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$1,946,208</u>
B. COST ALREADY INCURRED:	<u>\$0</u>
C. BALANCE TO FINISH:	<u>\$1,946,208</u>

Summary of 5 year CIP Cost Estimates

1 . Land	<u>\$0</u>
2 . Road Contract Payments	<u>\$1,946,208</u>
Total 5 year CIP Costs:	<u><u>\$1,946,208</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$0</u>	2019	<u>\$972,000</u>
2016	<u>\$300,208</u>	2020	<u>\$0</u>
2017	<u>\$0</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$674,000</u>	Project Total	<u>\$1,946,208</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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Advance Transportation Mgmt System (ATMS) Projec	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2020
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 received a federal HSIP grant to install a Centracs ATMS and fiber optic interconnect to form a backbone of our traffic signal network. 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.

This project will build off of this system with projects of these types:

- Traffic Interconnect cabling and Switches: \$300,000 per year.
- Flashing yellow arrow Conversions: \$100,000 per year.
- Spot Signal Upgrades: \$500,000 per year

While various highway corridors are interconnected independently, there is not "system wide" system to coordinate traffic flows. This project provides this integrated network. Because the county's cost share policy, there will be a local (city) cost share on the traffic signal rebuild parts of this program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$4,900,000</u>
B. COST ALREADY INCURRED:	<u>\$400,000</u>
C. BALANCE TO FINISH:	<u>\$4,500,000</u>

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	<u>\$4,500,000</u>
Total 5 year CIP Costs:	<u><u>\$4,500,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$400,000</u>	2019	<u>\$900,000</u>
2016	<u>\$900,000</u>	2020	<u>\$900,000</u>
2017	<u>\$900,000</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$900,000</u>	Project Total	<u>\$4,900,000</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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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

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. This project will program and eliminate the 22 County Road/Railroad at-grade crossings and replace them with grade separated crossings (underpass or overpass). 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. The condition of the at-grade crossing approaches and pads are in a constant state of repair. The use of CTIB funds to pay for 1/3 or more of the right of way and construction costs for crossings of the Northstar Commuter Rail and federal funds on A-minor Arterial County Roads and Railroad crossing funds will maximize the county's funds. 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.

Typical project includes 5 basic elements performed over a series of 4 years. A "generic" schedule and cost breakdown is as follows: Year 1: Prelim Engr./Env.Doc. \$600,000 Year 2: Final Design \$1,300,000 Year 3: ROW Acq. \$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; County Funded Balance \$2,850,000 (Four Year Avg. \$712,500).

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$27,450,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$27,450,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$4,500,000
2 . Professional Services	\$3,111,000
3 . Road Contract Payments	\$19,839,000
Total 5 year CIP Costs:	\$27,450,000

Proposed Expenditures by Years			
PRIOR YEARS THROUGH 2015	\$0	2019	\$750,000
2016	\$7,611,000	2020	\$750,000
2017	\$17,589,000	2021 / BEYOND	\$0
2018	\$750,000	Project Total	\$27,450,000
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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE TH 10 Improvements	Start Date 01/01/2014
DEPARTMENT Highway Admin	Est. Completion Date 12/31/2020
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2015-50	Cost Center 0752090000

PROJECT DESCRIPTION AND LOCATION

This project will provide county funds for future TH 10 Improvements in the cities of Coon Rapids, Anoka and Ramsey. In 2014, MN DOT and Anoka County concluded a TH10 Access Planning Study that re-examined and identified the ultimate amount of access, types of access, and locations of access on TH10. The MN DOT/Anoka County Study has trimmed the previous \$300 million TH10 expansion project down to \$115 million to \$150 million.

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

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. 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.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$4,100,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$4,100,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$1,333,332
2 . Professional Services	\$1,433,332
3 . Road Contract Payments	\$1,333,336
Total 5 year CIP Costs:	\$4,100,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$1,000,000
2016	\$100,000	2020	\$1,000,000
2017	\$1,000,000	2021 / BEYOND	\$0
2018	\$1,000,000	Project Total	\$4,100,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 23 / TH 97 (Lake Dr) Interchange at I-35	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2016
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-23	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the reconstruction of the Lake Drive interchange at I-35 in the City of Columbus. Although the area continues to grow, the interchange is viewed as inhibiting economic development. During the afternoon peak travel times, it is not uncommon to see exiting traffic backing up onto I-35. Similarly, in the morning it is common to see Lake Drive, east of I-35, with vehicle queues of nearly one mile that are waiting to enter I-35. This back-up is due to insufficient capacity of the interchange, which also contributes to travel safety concerns. In addition, the bridge section of the interchange (Lake Drive) has a number of safety deficiencies including exposed reinforcing steel which is causing the concrete deck to spall resulting in chunks of concrete falling onto traffic on I-35. The current bridge has neared its end of service life and added with the growing levels of congestion and economic development pressures, the interchange needs to be reconstructed to serve the travel demands of the growing area. The proposed interchange replacement project addresses the safety, traffic, and multi-modal connectivity challenges and will also enable development opportunities within the interchange travel-shed area. The proposed project includes: 1.) Replacement of the two-lane Lake Drive bridge with a four-lane bridge that will accommodate turning lanes, reducing congestion and collisions, 2.) Closure of the non-signalized access points at Hornsby Street and private driveways along Lake Drive, improving both safety and mobility on the highway, 3.) Realignment of Hornsby Street to connect east and west segments, and also to improve access spacing on Lake Drive, and 4.) Construction of a sidewalk and trail for pedestrian and bicycle use, as there are no bicycle or pedestrian facilities currently existing in the intersection. The realignment of CSAH 54 (West Freeway Drive) is identified on a separate stand-alone CIP project sheet totaling another \$9 million in improvements.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$16,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$16,000,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$250,000
2 . Professional Services	\$3,750,000
3 . Road Contract Payments	\$12,000,000
Total 5 year CIP Costs:	\$16,000,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$2,400,000	2020	\$0
2017	\$250,000	2021 / BEYOND	\$0
2018	\$13,350,000	Project Total	\$16,000,000

<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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 12 (109th Ave) Realignment at Sunset Ave	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2016
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-30	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the construction of a new roundabout at the intersection of CSAH 12 (109th Avenue/Apollo Drive) and CR 53 (Sunset Avenue) in the cities of Blaine and Lino Lakes. It is anticipated that future development in the project area will significantly increase traffic volumes at the intersections of 109th Avenue and Sunset Avenue, and Apollo Drive and Sunset Avenue. The projected volumes will increase delay at these two intersections. In addition the existing intersection of 109th Avenue and Sunset Avenue is deficient and there are sight distance issues caused by the grade of the bridge over I-35W and the fact that these intersections are offset from each other and not directly opposite each other like a standard intersection. Anoka County is proposing to consolidate these two intersections into a single lane roundabout at the intersection of Apollo Drive and Sunset Avenue. A single lane roundabout would reduce delays that the current stop conditions present.

Additionally it is anticipated that a roundabout would reduce the number of vehicle-to-vehicle conflict points at the intersection from 32 to 8, would minimize the right of way needed for construction as compared to the standard signalized intersection with left and right turn lanes and channelization.

Summary of Total Project Costs

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

Summary of 5 year CIP Cost Estimates

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

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$2,000,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$2,000,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 9 (Lk George Blvd) at Viking Blvd	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2016
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-31	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the reconstruction of the intersection of CSAH 22 (Viking Boulevard NW) at CSAH 9 (Lake George Boulevard NW) in the city of Oak Grove. The existing intersection has all-way stops on all legs of the intersection of these two A-Minor Arterial highways. Improvements are needed at this intersection to address steadily increasing traffic volumes, access to adjacent businesses and increasing safety concerns. CSAH 9 is a north/south two-lane 55 MPH undivided rural roadway with an average Annual Daily Traffic (AADT) of 10,000 south of CSAH 22. CSAH 22 is an east/west two-lane 55 MPH undivided rural roadway with an AADT of 8,200 east of CSAH 9. This intersection area has experienced steady traffic growth, and traffic volumes are expected to continue to increase. CSAH 22 has been identified by Anoka County as a future principal arterial roadway and is a possible candidate for "turn-up" to MN DOT.

An Intersection Control Evaluation (ICE) report was conducted at this intersection to determine if a traffic signal with channelization or a roundabout would be the best improvement for this intersection. An actuated traffic signal with roadway widening to accommodate left turn lanes is recommended at the CSAH 22/CSAH 9 intersection for the following reasons:

- Improved intersection traffic operations
- Allows for area traffic growth
- Maintains the existing property access
- Minimizes the infrastructure that may be replaced with the potential future expansion of CSAH 22
- Most cost effective intersection improvement alternative

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,200,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,200,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$1,200,000
Total 5 year CIP Costs:	\$1,200,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$1,200,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,200,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	CSAH 23 (Lk Dr) Access Modifications	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-32	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

Since 2012, Anoka County has been working with the city of Lexington to re-evaluate the types and locations of access on CSAH 23 (Lake Drive) from Naples Street to Lexington Avenue within the city limits. Through numerous public involvement meetings, city council workshops and council meetings, and project team meetings we have reached a consensus for the modifications that will provide the greatest amount of access while preserving the mobility and safety of this very important A-Minor Arterial Highway.

The first phase of improvements along this corridor have been made in 2014 at Rendova Street and Woodland Road. While the original concept was to continue the access modifications over another three separate phases, it appears to be more prudent to combine all of the remaining phases into one project. Major access improvements will be made at Restwood Drive, Griggs Avenue (including adding a 4th leg to the signal), Woodland Road, and extensions/connections of the frontage roads on both sides of Lake Drive.

Right-of-way acquisition costs for this project have already been included in the 2015 budget.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,250,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,250,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$1,250,000
Total 5 year CIP Costs:	\$1,250,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$1,250,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,250,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 14 (Main St) at 9th Ave Intersection	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2017
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-33	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the reconstruction of CSAH 14 (Main Street) from CSAH 7 (7th Avenue) to Wedgewood Drive in the cities of Anoka and Coon Rapids. The proposed improvement includes eastbound/westbound center left turn lane, signal reconstruction at 9th Avenue (left turn phasing added), installation of signal interconnect to monitor and coordinate signals through downtown Anoka, and sidewalk connections.

This section of highway also shows up on the county's pavement condition index rating system as a segment of road that is ready for a major pavement rehabilitation improvement as well.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,800,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,800,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$300,000
2 . Road Contract Payments	\$1,500,000
Total 5 year CIP Costs:	\$1,800,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$300,000	2020	\$0
2017	\$1,500,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,800,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	CSAH 54 (W Freeway Dr) at Lake Dr	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2017
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-34	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

This project is an expansion and realignment project of CSAH 54 (West Freeway Drive) with a length of 0.77 miles. CSAH 54 is an A-Minor reliever roadway within the City of Columbus. The existing alignment of CSAH 54 runs parallel along the west side of I-35. The proposed project will realign the existing CSAH 54 corridor 0.15 miles to the west. The project includes an expansion of the current two-lane undivided design to a four-lane divided roadway near Lake Drive but will transition to the existing two-lane rural section at its south terminus. The southern end of the project will include a full-access intersection which will connect to the southeastern corner of the Running Aces Harness Park and the Running Aces Park and Ride. This intersection will also connect to the existing alignment of CSAH 54 (which will function as a frontage road) for access to existing businesses and parcels.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$5,500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$5,500,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$5,500,000
Total 5 year CIP Costs:	\$5,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$5,500,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$5,500,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 78 (Hanson Blvd) 139th to Crosstown	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2018
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-36	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project is for the reconstruction/expansion of CSAH 78 (Hanson Blvd) in Andover from a two-lane, rural section to a four-lane, urban, divided section. The proposed project limits are from 139th Lane to CSAH 18 (Crosstown Blvd). This project will improve mobility and safety on the corridor. Currently only two lanes exist for through traffic and drivers can experience significant delays. The road currently has an annual average daily traffic (AADT) count of 16,500, and by 2030 AADT is expected to jump to nearly 30,000 vehicles.

This project competed for and will receive \$7.5 million in federal Surface Transportation Program (STP) funds from the most recent Regional Solicitation process through the Metropolitan Council and Transportation Advisory Board. Besides expanding the heavily congested two-lane roadway to a four-lane divided facility, the CSAH 78 project will also include six-foot paved shoulders and a pedestrian trail.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$14,500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$14,500,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$2,500,000
2 . Road Contract Payments	\$12,000,000
Total 5 year CIP Costs:	\$14,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$2,500,000	2021 / BEYOND	\$0
2018	\$12,000,000	Project Total	\$14,500,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Corridor Study Implementation Proj	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2020
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-37	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Over the past few years, the Highway Department has undertaken a number of corridor studies to aid in the identification of projects that will improve safety and mobility, while keeping capital costs low. The areas studied included: East River Road (CSAH 1), Coon Rapids Boulevard (CSAH 1), Birch Street (CSAH 34), and others. These studies identified a number of improvements that can be made cost effectively to improve traffic flow and safety within and through the corridor. Over the next several years, we will be building or implementing some of the improvements that have been identified. Specific projects will be determined by further analysis to find the most cost-effective projects with the greatest public support, while minimizing impact to adjacent property owners.

Summary of Total Project Costs

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

Summary of 5 year CIP Cost Estimates

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

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$500,000
2016	\$0	2020	\$500,000
2017	\$500,000	2021 / BEYOND	\$0
2018	\$500,000	Project Total	\$2,000,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Annual Road & Bridge Preservation Prog	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2020
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-39	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Maintaining the existing county road and bridge infrastructure is one of the highest priorities for Anoka County. The Anoka County system comprises of 420 centerline miles of highway, 58 bridges, 242 traffic signals and flasher systems, 40 school zone driver feedback systems, over 22,000 traffic signs, over 1,000 culverts and over 8,000 storm sewer structures.

The main investment category in the preservation program is the pavement rehabilitation program. This work includes both concrete and bituminous resurfacing projects. The actual treatment for any given segment of highway is determined through a life-cycle cost evaluation. Every two years, one-half of our highway system is rated for pavement condition. Based on these ratings and on supplemental information such as traffic volumes, speed and crash history, an annual selection of roads and treatments are selected. Specific treatments include concrete overlays (white-topping), bituminous overlays, mill and overlays, reclamation and overlay and/or special surface treatments (micro-surfacing). Often, many safety related items are also included in this work. Budget for 2016: \$7,600,000.

Other preservation programs which are a part of this capital improvements program request include crack sealing \$1,000,000; minor bridge maintenance \$300,000; signal painting \$100,000; and railroad crossing repairs \$500,000. Sign replacements, culvert replacements and storm sewer repairs are included in the Highway Department's annual operating budget.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$48,500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$48,500,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$48,500,000
Total 5 year CIP Costs:	\$48,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$10,500,000
2016	\$8,000,000	2020	\$11,000,000
2017	\$9,000,000	2021 / BEYOND	\$0
2018	\$10,000,000	Project Total	\$48,500,000

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
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
27-Jan-2016

INFORMATION MANAGEMENT							
Project Costs		2016	2017	2018	2019	2020	TOTAL
<i>Project Funding</i>	REF. NO	CIB	CIP	CIP	CIP	CIP	CIP
SunGard OneSolution		\$500,000	\$0	\$0	\$0	\$0	\$500,000
Human Services Imaging	2006-09	\$286,164	\$330,800	\$305,400	\$0	\$0	\$922,364
<i>IT Fund</i>		\$286,164	\$330,800	\$305,400	\$0	\$0	\$922,364
Network Connectivity Infrastructure	2010-12	\$159,763	\$170,697	\$1,124,096	\$970,011	\$49,800	\$2,474,367
<i>IT Fund</i>		\$159,763	\$170,697	\$1,124,096	\$970,011	\$49,800	\$2,474,367
Microsoft Productivity Tools	2010-13	\$100,000	\$283,856	\$152,000	\$25,000	\$25,000	\$585,856
<i>IT Fund</i>		\$100,000	\$283,856	\$152,000	\$25,000	\$25,000	\$585,856
Unified Communications Tech Infrastructu	2011-15	\$2,487,846	\$256,500	\$0	\$0	\$0	\$2,744,346
<i>G.O. Capital Notes</i>		\$2,487,846	\$256,500	\$0	\$0	\$0	\$2,744,346
IT Server / Storage Infrastructure	2012-03	\$166,338	\$493,500	\$516,400	\$469,500	\$327,100	\$1,972,838
<i>IT Fund</i>		\$166,338	\$493,500	\$516,400	\$469,500	\$327,100	\$1,972,838
Property Tax STAR System Migration	2012-05	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<i>Available in Recorder Compliance/Tech Fund</i>		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Attorney Case Management	2014-41	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<i>IT Fund</i>		\$200,000	\$0	\$0	\$0	\$0	\$200,000
Connect Anoka County (Broadband)	2015-70	\$0	\$0	\$0	\$0	\$949,551	\$949,551
<i>IT Fund</i>		\$0	\$0	\$0	\$0	\$949,551	\$949,551
Body-Worn Cameras / Replacement of Sq	2016-1	\$331,700	\$252,958	\$20,000	\$0	\$0	\$604,658
<i>G.O. Capital Improvement Bonds 10yr</i>		\$331,700	\$252,958	\$20,000	\$0	\$0	\$604,658
Upgrade to 800 MHz Equipment	2016-40	\$1,360,000	\$0	\$7,500,000	\$0	\$0	\$8,860,000
<i>Public Safety Levy</i>		\$1,360,000	\$0	\$7,500,000	\$0	\$0	\$8,860,000
Radio & Cell Phone Signal Enhancement	2016-50	\$160,000	\$0	\$0	\$0	\$0	\$160,000
<i>IT Fund</i>		\$160,000	\$0	\$0	\$0	\$0	\$160,000
TOTAL COSTS INFORMATION MANAGEMENT		\$6,751,811	\$1,788,311	\$9,617,896	\$1,464,511	\$1,351,451	\$20,973,980

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
 27-Jan-2016

INFORMATION MANAGEMENT

Project Costs		2016	2017	2018	2019	2020	TOTAL
<i>Project Funding</i>	REF. NO	CIB	CIP	CIP	CIP	CIP	CIP
NEW DEBT SERVICE LEVY IMPACT							
SunGard OneSolution							
G.O. Capital Notes		\$0	\$0	\$120,000	\$120,000	\$120,000	
Unified Communications Tech Infrastructure	2011-15						
G.O. Capital Notes		\$0	\$0	\$325,000	\$325,000	\$325,000	
Body-Worn Cameras / Replacement of Squad Cameras	2016-1						
G.O. Capital Improvement Bonds 10yr		\$0	\$0	\$80,000	\$80,000	\$80,000	
TOTAL NEW LEVY INFORMATION MANAGEMENT		\$0	\$0	\$525,000	\$525,000	\$525,000	

	2016	2017	2018	2019	2020	2021
Projected Debt Service Levy:	\$44,611	\$44,540	\$44,723	\$569,700	\$569,752	\$564,578

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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.

One of the challenges with the implementation of SunGard is obtaining data in usable reports out of the system. The County is exploring enhancements for reporting that may include a Data Warehouse Solution. The Data Warehouse Solution would act as a repository for data from SunGard, the new Time & Attendance System, Neo Gov, Inovah (point of Sale System), the new Property tax system, etc. We continue to work with SunGard to explore options regarding this as well as other third party vendors that may also provide appropriate solutions. Currently, our estimate for this project is \$500,000. We are planning on having an evaluation done by an independent firm (about \$8,000), which will provide information on how / if to proceed down this path.

May need a Data Warehouse Solution in order to report on data in SunGard.

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 . Professional Services	\$500,000
Total 5 year CIP Costs:	\$500,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$2,481,093	2019	\$0
2016	\$500,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$2,981,093

<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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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 2015 totals \$2,784,452. Corrections, Economic Assistance Child Support, Social Services Foster Care, Child Protection and Mental Health, and Adult Protection and Licensing Units have completed their imaging projects. Social Services Long Term Services & Support are currently working on implementation. The 2016 funding request will allow the ability to complete that implementation, planning for the Community Health department and implementation of Human Service Accounting/Collections department case files. In addition it will allow additional server space needed as more departments are brought on to the system.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$3,282,190
B. COST ALREADY INCURRED:	\$2,359,826
C. BALANCE TO FINISH:	\$922,364

Summary of 5 year CIP Cost Estimates

1 . Computers & Related Equipment	\$481,364
2 . Other	\$200,000
3 . Professional Services	\$241,000
Total 5 year CIP Costs:	\$922,364

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$2,359,826	2019	\$0
2016	\$286,164	2020	\$0
2017	\$330,800	2021 / BEYOND	\$0
2018	\$305,400	Project Total	\$3,282,190

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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

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

This 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 and file systems, 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.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$2,860,848</u>
B. COST ALREADY INCURRED:	<u>\$386,481</u>
C. BALANCE TO FINISH:	<u>\$2,474,367</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$12,540</u>
2 . Computers & Related Equipment	<u>\$2,083,818</u>
3 . Maintenance	<u>\$240,209</u>
4 . Professional Services	<u>\$92,800</u>
5 . Training	<u>\$45,000</u>
 Total 5 year CIP Costs:	 <u><u>\$2,474,367</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$386,481</u>	2019	<u>\$970,011</u>
2016	<u>\$159,763</u>	2020	<u>\$49,800</u>
2017	<u>\$170,697</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$1,124,096</u>	Project Total	<u>\$2,860,848</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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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

In 2013, the County Board authorized the expansion of our Microsoft suite of products, to enable staff to be more productive by leveraging existing features in the suite that have not been fully utilized. The tools acquired allow for more rapid deployment of technology solutions by enabling end users to solve their own problems by using the integrated applications that become available to the County through this project. This also allows our geographically dispersed departments to better collaborate through new tools that would enable them to partner and meet shared goals and maximize productivity while reducing travel and meeting time.

The next phase of this project is to implement the technologies that we have acquired through the expansion of our Microsoft Productivity Tools. This includes the capabilities of tools such as Service Manager, which would include features such as the automation of asset management, help desk ticket tracking, and "real time" updates to projects and service requests. Other tools include the ability for greater collaboration, the ability to LEAN procedures and processes through automated workflows, co-authoring of documents with version control, reduces the number of times the same document is stored in many places. The County would also have the ability to search for data or information within SharePoint, line of business applications and file shares. This would give us the ability to access information more quickly, have better compliance standards in place, and reduce the "rework" on data pertaining to projects.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$886,388</u>
B. COST ALREADY INCURRED:	<u>\$300,532</u>
C. BALANCE TO FINISH:	<u>\$585,856</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$299,896</u>
2 . Computers & Related Equipment	<u>\$15,000</u>
3 . Maintenance	<u>\$27,065</u>
4 . Professional Services	<u>\$212,895</u>
5 . Training	<u>\$31,000</u>
Total 5 year CIP Costs:	<u><u>\$585,856</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$300,532</u>	2019	<u>\$25,000</u>
2016	<u>\$100,000</u>	2020	<u>\$25,000</u>
2017	<u>\$283,856</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$152,000</u>	Project Total	<u>\$886,388</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>\$107,000</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$6,250</u>
TOTAL:	<u>\$113,250</u>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
TOTAL:	<u>\$0</u>
NET EFFECT ON OPERATING BUDGET:	<u>\$113,250</u>
NEW POSITIONS:	<u>1</u>

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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

Our current telephone provider, Nortel, was purchased by Avaya in December of 2009. Although the telephone systems are still functioning, we are beginning 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.

Unified Communications is way of tying all our communications platforms together to make them work more cohesively and transparently for our workers. Central to moving in this direction is a need to merge our phone communications into our data network through a technology called Voice Over Internet Protocol (VoIP).

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. Once you integrate voice communications with the data network you introduce other possibilities as well including desktop video conferencing, text messaging, presence awareness, PC/voicemail integration and WebEx type desktop screen sharing functionality. We've seen increasing requests to work from home, work while travelling and users wanting to use alternatives to standard desk based phones. Unified Communications/VoIP begins to introduce those capabilities to the masses.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$2,767,836
B. COST ALREADY INCURRED:	\$23,490
C. BALANCE TO FINISH:	\$2,744,346

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	\$722,673
2 . Computers & Related Equipment	\$707,549
3 . Maintenance	\$654,124
4 . Professional Services	\$642,000
5 . Training	\$18,000
Total 5 year CIP Costs:	\$2,744,346

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$23,490	2019	\$0
2016	\$2,487,846	2020	\$0
2017	\$256,500	2021 / BEYOND	\$0
2018	\$0	Project Total	\$2,767,836

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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

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
- Centralize the infrastructure replacement process
- Support the ongoing needs of County software applications

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. 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.

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.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$2,422,838</u>
B. COST ALREADY INCURRED:	<u>\$450,000</u>
C. BALANCE TO FINISH:	<u>\$1,972,838</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$400,244</u>
2 . Communication Equipment	<u>\$1,352,944</u>
3 . Maintenance	<u>\$121,200</u>
4 . Professional Services	<u>\$45,450</u>
5 . Training	<u>\$53,000</u>
 Total 5 year CIP Costs:	 <u><u>\$1,972,838</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$450,000</u>	2019	<u>\$469,500</u>
2016	<u>\$166,338</u>	2020	<u>\$327,100</u>
2017	<u>\$493,500</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$516,400</u>	Project Total	<u>\$2,422,838</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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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.

We anticipate go-live and implementation to be completed in 2018.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$1,250,000</u>
B. COST ALREADY INCURRED:	<u>\$250,000</u>
C. BALANCE TO FINISH:	<u>\$1,000,000</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$0</u>
2 . Computers & Related Equipment	<u>\$0</u>
3 . Professional Services	<u>\$1,000,000</u>
Total 5 year CIP Costs:	<u><u>\$1,000,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$250,000</u>	2019	<u>\$0</u>
2016	<u>\$1,000,000</u>	2020	<u>\$0</u>
2017	<u>\$0</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$0</u>	Project Total	<u>\$1,250,000</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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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 county attorney's case management system, CiberLaw, is integrated with the county's document management application, OnBase. This technology work was done with the vendor in 2005 when the system was designed and then upgraded in 2010. The integration has worked very well and been a benefit to the office. OnBase has made a change on how systems need to be integrated with its version 15 that the county will be using in 2016. In order to keep our current integration functioning, our vendor CIBER will need to rewrite the integration code. We are requesting funding for this project.

***This project is also known as OnBase Integration to CiberLaw

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 . Professional Services	\$200,000
Total 5 year CIP Costs:	\$200,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$200,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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 2020 and requires the County to pay its pro-rata share of the replacement.

Originally Zayo spent over \$2M on the equipment. We anticipate the bulk "pro-rata" share of costs will fall upon the County. Monthly funds received by the different partners 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. 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 10 Gb 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 10 Gb.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$949,551
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$949,551

Summary of 5 year CIP Cost Estimates

1 . Computers & Related Equipment	\$849,551
2 . Other	\$50,000
3 . Professional Services	\$50,000
Total 5 year CIP Costs:	\$949,551

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$949,551
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$949,551

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Body-Worn Cameras/Replacement of Squad Camera	Start Date	01/01/2016
DEPARTMENT	Sheriff - Patrol	Est. Completion Date	12/31/2016
CATEGORY	INFORMATION MANAGEMENT	Priority	1
PROJECT NUMBER	2016-1	Cost Center	0143040500

PROJECT DESCRIPTION AND LOCATION

Implementation of a body-worn camera program and replacement of aging and deteriorating squad-mounted camera hardware. The emergence of body-worn cameras in law enforcement is having a growing impact on policing, which will only increase as the public comes to expect this technology of all of its public safety officers (much as squad-mounted video cameras did in the past decade). Due to recent high profile events, there is a need to strengthen law enforcement relations and trust within the community. Body-worn cameras can assist in refining high-quality public service expected of deputies, while also demonstrating the agency's transparency and accountability in public interactions. Additionally, recorded interactions of fact can potentially protect the deputy and Anoka County from allegations of misconduct and related liability. Agencies already using body-worn cameras have reported improved performance of their personnel as well as better conduct of citizens being recorded. This project would cover all licensed personnel in the Patrol (72) and Justice Services Divisions (26). In addition to body-worn cameras, this project includes replacement of squad-mounted cameras for the Patrol Division fleet (36). The current hardware is nearly ten years old and beginning to breakdown. While the fixed front-facing cameras still function properly, the majority of body-worn audio recording devices are beyond repair. Often times, valuable audio evidence is not saved due to the inoperability of the audio recording hardware. Additionally, the technology of the current cameras is aging with standard definition and a fixed frontal focus, which catches only footage of an event that occurs directly in front of the squad. New technology includes high definition audio and video, cameras that provide a 360 degree view around the vehicle, and internal recording of detainees. As with the body-worn cameras, squad camera recordings provide for accountability and factually document an incident, potentially protecting the deputy and county from liability. I.T. estimates a significant amount of cost for storage. Cost below for storage includes three years maintenance.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$604,658
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$604,658

Summary of 5 year CIP Cost Estimates

1 . Machinery and Equipment	\$162,100
2 . Mobile Equipment	\$331,700
3 . Network Equipment	\$110,858
Total 5 year CIP Costs:	\$604,658

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$331,700	2020	\$0
2017	\$252,958	2021 / BEYOND	\$0
2018	\$20,000	Project Total	\$604,658

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

A. ADDITIONAL SALARY COST:	\$92,110
B. ADDITIONAL OTHER EXPENSES:	\$92,110
TOTAL:	\$184,220
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$184,220
NEW POSITIONS:	1

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Upgrade to 800 MHz Equipment DEPARTMENT F&CS-Accounting CATEGORY INFORMATION MANAGEMENT PROJECT NUMBER 2016-40	Start Date 01/01/2016 Est. Completion Date 12/31/2017 Priority 1 Cost Center 0124063200
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PROJECT DESCRIPTION AND LOCATION

1. (2016: \$1.2M) Upgrade the existing ten radio consoles for dispatch and add two additional consoles to the center for anticipated growth. These are located in Central Communications offices in the west courthouse basement which provides secure access 24/7.

The project would also require that consoles be upgraded. There are 11 of these today; two in the dispatch center, four in the radio site in the penthouse of the Government Center and five at the Radio Shop. We would add an additional one at the Alternate Public Safety Answering Point (PSAP) to provide a back-up fire paging resource.

The upgrades for radio consoles must be replaced prior to May of 2016 as that is when Motorola has scheduled a significant system upgrade that requires metro dispatch centers to be operating on the IP based MCC7500 consoles.

2. (2016: \$160,000) Bi-directional radio and phone amplifiers.

3. (2018: \$7.5M) The need to replace base radios at the tower sites still exists. The project would require that base radios at the tower sites be upgraded. There are 130 of these at the ten existing radio sites. The product being used today has been operational since 2004. This work will need to be completed prior to Motorola's system upgrade in May 2019.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$8,860,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$8,860,000

Summary of 5 year CIP Cost Estimates

1 . Communication Equipment	\$8,860,000
Total 5 year CIP Costs:	\$8,860,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$1,360,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$7,500,000	Project Total	\$8,860,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Radio & Cell Phone Signal Enhancement	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2016
CATEGORY INFORMATION MANAGEMENT	Priority 1
PROJECT NUMBER 2016-50	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Staff in Central Communications (911) and the Anoka County Jail depend on the use of radios and cell phones for a number of work-related tasks. Due to the nature of the physical infrastructure in these locations, there are many issues related to connectivity. For example, it is very difficult to "pick up" and maintain a functioning cell service signal in Central Communications. There are similar issues in the jail. The staff in the jail also experience difficulties with maintaining a working signal on their radios, impacting the ability to ensure their safety and the safety of the inmates. Costs for this project are based on the outcome of an RFP that was published in early 2015. Costs by area are as follows: Central Communications (Design fee, materials and installation) \$70,000.00 Jail (Design fee, materials and installation) \$90,000.00.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$160,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$160,000

Summary of 5 year CIP Cost Estimates

1 . Training	\$160,000
Total 5 year CIP Costs:	\$160,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$160,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$160,000

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
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
27-Jan-2016

PARKS & RECREATION							
Project Costs		2016	2017	2018	2019	2020	TOTAL
<i>Project Funding</i>	REF. NO	CIB	CIP	CIP	CIP	CIP	CIP
Coon Lake County Park	2007-50	\$670,000	\$0	\$0	\$0	\$0	\$670,000
<i>G.O. Capital Improvement Bonds 15yr</i>		\$670,000		\$0	\$0	\$0	
Large Vehicle and Equipment Replacemen	2009-01	\$115,000	\$150,000	\$0	\$0	\$0	\$265,000
<i>Lease Purchase-Parks Operating Fund</i>		\$115,000	\$150,000	\$0	\$0	\$0	\$265,000
Chomonix Golf Course Improvements	2014-71	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
<i>Available in County Loan Program</i>		\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
Rice Creek Camp Ground Maint Fac Imprv	2016-72	\$350,000	\$0	\$0	\$295,000	\$0	\$645,000
<i>State (Met Council)</i>		\$350,000	\$0	\$0	\$295,000	\$0	\$645,000
Riverfront Regional Park Redevelopment	2016-73	\$948,000	\$924,000	\$0	\$638,000	\$0	\$2,510,000
<i>State (Met Council)</i>		\$948,000	\$924,000	\$0	\$638,000	\$0	\$2,510,000
Bunker Hills Activity Ctr Outdoor Mtg Spa	2016-74	\$0	\$750,000	\$0	\$0	\$0	\$750,000
<i>State (Met Council)</i>		\$0	\$750,000	\$0	\$0	\$0	\$750,000
Bunker Hills Central Maint Fac Imprv	2016-75	\$0	\$338,000	\$250,000	\$700,000	\$0	\$1,038,000
<i>Available in County Loan Program</i>		\$0	\$46,000	\$33,700	\$94,300	\$0	\$174,000
<i>State (Met Council)</i>		\$0	\$292,000	\$216,300	\$605,700	\$0	\$1,114,000
Manomin Park and Banfill Building Rehabi	2016-76	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000
<i>County In-Kind Participation</i>		\$20,000	\$0	\$0	\$0	\$0	\$20,000
<i>County Tax Levy-Parks & Recreation</i>		\$30,000	\$10,000	\$0	\$0	\$0	\$40,000
<i>State</i>		\$450,000	\$190,000	\$0	\$0	\$0	\$640,000
<i>State (Met Council)</i>		\$0	\$100,000	\$0	\$0	\$0	\$100,000
Wargo Nature Center Improvements	2016-77	\$0	\$396,000	\$0	\$1,050,000	\$250,000	\$1,696,000
<i>Donation Proceeds</i>		\$0	\$150,000	\$0	\$0	\$0	\$150,000
<i>State</i>		\$0	\$100,000	\$0	\$0	\$0	\$100,000
<i>State (Met Council)</i>		\$0	\$146,000	\$0	\$1,050,000	\$250,000	\$1,446,000
Bunker Beach Wtr Prk-Prkg Lot Rehabilita	2016-78	\$0	\$0	\$738,700	\$0	\$0	\$738,700
<i>State (Met Council)</i>		\$0	\$0	\$738,700	\$0	\$0	\$738,700
Mississippi West Regional Park Imprv	2016-79	\$0	\$974,000	\$0	\$0	\$0	\$974,000
<i>Federal Grant</i>		\$0	\$624,000	\$0	\$0	\$0	\$624,000
<i>State (Met Council)</i>		\$0	\$350,000	\$0	\$0	\$0	\$350,000
Rum River North County Park Playground	2016-80	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<i>G.O. Capital Improvement Bonds 15yr</i>		\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sandhill Crane Natural Area Restore/Dev	2016-81	\$0	\$0	\$237,000	\$192,500	\$205,000	\$634,500
<i>State</i>		\$0	\$0	\$237,000	\$192,500	\$205,000	\$634,500
Central Anoka County Regional Trail Impr	2016-82	\$0	\$0	\$0	\$130,000	\$0	\$130,000
<i>State (Met Council)</i>		\$0	\$0	\$0	\$130,000	\$0	\$130,000
Rum River Central Reg Prk Playground Re	2016-83	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>City Participation</i>		\$0	\$0		\$140,000	\$0	
<i>Federal Grant</i>		\$0	\$0	\$0	\$720,000	\$0	\$720,000
<i>State (Met Council)</i>		\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>State (Met Council)</i>		\$0	\$0	\$0	\$140,000	\$0	\$140,000

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
 27-Jan-2016

Project Costs <i>Project Funding</i>		PARKS & RECREATION						TOTAL CIP
		REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	
Central Anoka County Regional Trail Cons 2016-83			\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<i>City Participation</i>			\$0	\$0		\$140,000	\$0	
<i>Federal Grant</i>			\$0	\$0	\$0	\$720,000	\$0	\$720,000
<i>State (Met Council)</i>			\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>State (Met Council)</i>			\$0	\$0	\$0	\$140,000	\$0	\$140,000
Martin Island Linwood Lks Reg Prk Trail 2016-84			\$0	\$0	\$0	\$0	\$250,000	\$250,000
<i>State (Met Council)</i>			\$0	\$0	\$0	\$0	\$250,000	\$250,000
Lake George Reg Park Redevelopment 2016-85			\$0	\$0	\$0	\$0	\$815,000	\$815,000
<i>State (Met Council)</i>			\$0	\$0	\$0	\$0	\$815,000	\$815,000
TOTAL COSTS PARKS & RECREATION			\$2,733,000	\$3,832,000	\$1,475,700	\$4,155,500	\$1,520,000	\$13,466,200

NEW DEBT SERVICE LEVY IMPACT

Coon Lake County Park	2007-50							
G.O. Capital Improvement Bonds 15yr		\$0	\$0	\$65,000	\$65,000	\$65,000		
Large Vehicle and Equipment Replacement	2009-01							
Available in County Loan Program		\$45,000	\$75,000	\$75,000	\$75,000	\$75,000		
Rum River North County Park Playground	2016-80							
G.O. Capital Improvement Bonds 15yr		\$0	\$0	\$0	\$9,500	\$9,500		
TOTAL NEW LEVY PARKS & RECREATION		\$45,000	\$75,000	\$140,000	\$149,500	\$149,500		

	2016	2017	2018	2019	2020	2021
Projected Debt Service Levy:	\$620,819	\$494,518	\$522,031	\$585,586	\$593,994	\$435,688

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Coon Lake County Park DEPARTMENT General Parks Operations CATEGORY PARKS & RECREATION PROJECT NUMBER 2007-50	Start Date 01/01/2016 Est. Completion Date 12/31/2017 Priority Cost Center 2053042000
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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. The park currently consists of a boat launch and parking lot, a beach, picnic shelters, comfort station (portable toilet facility), playground, parking lot and natural and paved trails. The county park has two picnic pavilions with a capacity of 50 people per pavilion. These shelters are rented on a regular basis. With the heavy use the pavilions and beach receive during the season, the current parking lot is too small to accommodate all the visitors in a safe and organized manner. The comfort station, which consists of portable toilets, does not offer adequate or sanitary facilities for the amount of use they receive. This project proposes to increase the size of the parking lot by 30 spaces, repurpose the comfort station, add a modern multi-use beach/restroom facility and install a new park entrance sign.

PROJECT JUSTIFICATION

The existing facilities were updated in 2002 and those updates significantly increased park use. With the increased usage, additional parking is needed to meet demand. Modern restroom/changing facilities would significantly increase user satisfaction and enjoyment of the park and its amenities. The proposed park development was incorporated into the Parks and Recreation Comprehensive System Plan that was adopted by the County Board in 2006. Funding for this project is proposed to be provided by Anoka County's Capital Improvement Program.

Summary of Total Project Costs

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

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$260,000
2 . Improvements	\$100,000
3 . Professional Services	\$40,000
4 . Road Contract Payments	\$270,000
 Total 5 year CIP Costs:	\$670,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$670,000	2020	\$0
2017	_____	2021 / BEYOND	\$0
2018	\$0	Project Total	_____

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

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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 implements a replacement strategy for Parks and Recreation Department vehicles and equipment. Through 2015, nine pieces have been replaced, leaving two to complete the program. The estimated total cost of the remaining CIP is \$265,000 and is being spread over 2 years beginning in 2016.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,328,000
B. COST ALREADY INCURRED:	\$1,063,000
C. BALANCE TO FINISH:	\$265,000

Summary of 5 year CIP Cost Estimates

1 . Mobile Equipment	\$265,000
Total 5 year CIP Costs:	\$265,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$1,063,000	2019	\$0
2016	\$115,000	2020	\$0
2017	\$150,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,328,000

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
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

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. Work will include the upgrade of two greens and renovation work in the interior of the club house including modernization of the restrooms. 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/functional 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. Funding for this project is proposed to be provided by Anoka County's Capital Improvement Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$495,000
B. COST ALREADY INCURRED:	\$195,000
C. BALANCE TO FINISH:	\$300,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$150,000
2 . Improvements	\$150,000
Total 5 year CIP Costs:	\$300,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$195,000	2019	\$0
2016	\$150,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$150,000	Project Total	\$495,000

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:	\$5,000
D. DECREASED OPERATING EXPENSE	\$2,000
TOTAL:	\$7,000
NET EFFECT ON OPERATING BUDGET:	(\$7,000)
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Rice Creek Camp Ground Maint Fac Imprv	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-72	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

The 5000 acre Rice Creek Chain of Lakes Park Reserve includes Chomonix Golf Course, Wargo Nature Center, Rice Creek Campground and Visitor Center, two boat launches, picnic facilities, a beach, playground and many miles of paved and natural surface trails. As the park has expanded and been redeveloped, maintenance and operational needs of the park have increased. This project proposes to consolidate the campground maintenance facility into one secure area that will increase the maintenance and operational efficiency while screening the facility from view. This is proposed to be completed in two phases. The first phase will be to construct the shell of a building, about the size of a four to five car garage. This will allow the equipment in multiple storage sheds to be consolidated under one roof and allow demolition and removal of those sheds in the future. This facility would be set up to accommodate all the necessary HVAC equipment, and would include the necessary floor drains and liquid separator system required. The facility will be secured with a fence and screened from view. The entrance drive is proposed to be paved. The second phase of this project proposes to complete the interior of the building, which would include the build out of the work space, a break room, and maintenance area with furnishings. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grants Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$645,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$645,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$495,000
2 . Improvements	\$25,000
3 . Machinery and Equipment	\$75,000
4 . Professional Services	\$50,000
Total 5 year CIP Costs:	\$645,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$295,000
2016	\$350,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$645,000

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	\$2,000
TOTAL:	\$2,000
NET EFFECT ON OPERATING BUDGET:	\$2,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Riverfront Regional Park Redevelopment	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2017
CATEGORY	PARKS & RECREATION	Priority	1
PROJECT NUMBER	2016-73	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

Riverfront Regional Park is located along the Mississippi River just south of Interstate 694 in the City of Fridley. The park consists of a boat launch, picnic facilities, playground, and observation deck. The park is known for the Reidel Farm Estate which is a historic meeting facility that hosts many weddings, family reunions, etc. In addition, the Mississippi River Regional Trail traverses through the park. The most recent redevelopment at Riverfront Park was the redevelopment of the parking lot at the Reidel house, and the removal of the park road in the southernmost portion of the park. Other than those two improvements, the park has not seen significant redevelopment and the existing roads and parking lots are old and in disrepair. The master plan for the park was amended in 2014 and proposes to reconfigure the parking areas to make them more efficient, expand picnic facilities, construct a small maintenance facility, and install a disc golf course. This project is justified due the age of the existing infrastructure, maintenance needs, and the need for more family friendly activities in the park. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	<u>\$2,510,000</u>
B. COST ALREADY INCURRED:	<u>\$0</u>
C. BALANCE TO FINISH:	<u>\$2,510,000</u>

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	<u>\$478,000</u>
2 . Improvements	<u>\$1,772,000</u>
3 . Professional Services	<u>\$260,000</u>
Total 5 year CIP Costs:	<u><u>\$2,510,000</u></u>

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	<u>\$0</u>	2019	<u>\$638,000</u>
2016	<u>\$948,000</u>	2020	<u>\$0</u>
2017	<u>\$924,000</u>	2021 / BEYOND	<u>\$0</u>
2018	<u>\$0</u>	Project Total	<u>\$2,510,000</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>\$0</u>
TOTAL:	<u> </u>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$5,000</u>
TOTAL:	<u>\$5,000</u>
NET EFFECT ON OPERATING BUDGET:	<u> </u>
NEW POSITIONS:	<u> </u>

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Bunker Hills Activity Ctr Outdoor Mtg Space	Start Date 07/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-74	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

The 1600 acre Bunker Hills Park offers a wide spectrum of recreation opportunities for the public. In addition, the park offers multiple meeting space locations for a variety of different uses. To better accommodate the growing space needs and functions at the Activity Center, this project proposes to construct additional outdoor meeting/seating spaces. The first area at the Activity Center proposed for renovation is the old green house. This space has not been used for several years due to costly cooling system repairs and aging infrastructure. This project proposes to remove the existing green house and create an open-air exterior patio space off of the existing entrance hall of the building. This would serve as a shaded exterior gathering space for rental groups. The second project proposes to add a deck to the south side of the Activity Center where the current concrete ramps exist. This space would create an open-air exterior assembly space connected to the existing meeting/banquet rooms and provide additional gathering space for rental groups. The deck is sized for 120 people. It would be lit for safety and it would meet accessibility requirements. These improvements to the Activity Center will increase rental revenues and provide a better user experience. Funding for this project is proposed to come from the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

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

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$635,000
2 . Furniture & Office Equipment	\$50,000
3 . Improvements	\$65,000
Total 5 year CIP Costs:	\$750,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$750,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$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:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$2,000
TOTAL:	\$2,000
C. INCREASED REVENUE:	\$5,000
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$5,000
NET EFFECT ON OPERATING BUDGET:	\$3,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Bunker Hills Central Maint Fac Imprv	Start Date 07/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2016
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-75	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

The Anoka County Parks and Recreation System accommodates 3.9 million visitors a year to its parks and trails system. To accommodate the growing needs throughout the system, this project proposes to improve the Central Maintenance Facility located at 1350 Bunker Lake Boulevard in Andover. This project will address the short and long terms needs of the facility. The first phase will repair the concrete floor, caulk the tip-in-place exterior walls, replace service doors and upgrade the well and septic to city services. The second phase will reclaim and repave the bituminous surfaces around the building. The third phase will include interior shop remodeling and office area expansion. These improvements will increase maintenance efficiencies while providing a safe and functional work space. Funding for this project is proposed to come from the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,288,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,288,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$1,038,000
2 . Improvements	_____
Total 5 year CIP Costs:	\$1,038,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$700,000
2016	\$0	2020	\$0
2017	\$338,000	2021 / BEYOND	\$0
2018	\$250,000	Project Total	\$1,288,000

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	\$5,000
TOTAL:	\$5,000
NET EFFECT ON OPERATING BUDGET:	_____
NEW POSITIONS:	_____

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Manomin Park and Banfill Building Rehabilitation	Start Date 07/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-76	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Manomin Park sits at the confluence of the Rice Creek and the Mississippi River. It serves as the westernmost trailhead for the Rice Creek West Regional Trail and is home to the Banfill Locke Center for the Arts. Through funding from the Arts and Culture Legacy Program, this project proposes to replace the exterior siding of the house and insulate the building, but still maintain its National Historic Register status. In addition, plumbing and electrical upgrades are needed in the Art Center (first phase \$500,000.) In 2017, it is proposed to use an additional \$200,000 in state historic legacy funds to provide handicapped accessibility to the second level of the facility. Adjacent to the house, the restroom building is old, outdated, and in disrepair. This proposed restroom building work includes rehabilitating the fixtures, stalls, sinks and partitions as well as to rehabilitate the exterior of the structure consistent with the historic nature of the Banfill Locke Center for the Arts. This will allow users a much more pleasant experience than what currently exists. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program and the Arts and Culture Legacy Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$800,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$800,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$800,000
Total 5 year CIP Costs:	\$800,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$500,000	2020	\$0
2017	\$300,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$800,000

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	\$3,000
TOTAL:	\$3,000
NET EFFECT ON OPERATING BUDGET:	\$3,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Wargo Nature Center Improvements	Start Date 07/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2017
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-77	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

The Rice Creek Chain of Lakes Park Reserve consists of over 5000 acres and within its boundaries contains Chomonix Golf Course, Wargo Nature Center, Rice Creek Campground and Visitor Center, two boat launches, picnicking facilities, a beach, playground and many miles of paved and natural surface trails. Wargo Nature Center was constructed in 1993 and has grown outdated. In the first phase, this project proposes to update and rehab the interpretive displays and information inside Wargo Nature Center. The next phase proposes to reclaim and repave the entrance road to include an on-street bike trail from CSAH 14 into the facility - the current road is in very poor condition. The final phase proposes to enhance the outdoor interpretive areas at Wargo Nature Center. These projects will allow better access to the facility and provide for better educational and recreational opportunities for visitors. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program, Cultural Legacy Program and the Wargo Endowment Fund.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,696,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,696,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$1,546,000
2 . Professional Services	\$150,000
Total 5 year CIP Costs:	\$1,696,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$1,050,000
2016	\$0	2020	\$250,000
2017	\$396,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,696,000

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:	\$3,000
D. DECREASED OPERATING EXPENSE	\$2,000
TOTAL:	\$5,000
NET EFFECT ON OPERATING BUDGET:	\$5,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Bunker Beach Wtr Prk-Prkg Lot Rehabilitation	Start Date	07/01/2017
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2018
CATEGORY	PARKS & RECREATION	Priority	1
PROJECT NUMBER	2016-78	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

Bunker Beach Water Park hosts an average of 110,000 visitors during the summer months. In previous expansion phases, the water park and parking areas have been enlarged to accommodate the demand. The original parking lot, which was constructed in 1988, is now 27 years old and in failing condition. With the high use during the summer, improvements to the existing main parking lot are needed. This project proposes to replace any damaged concrete curbing, reclaim the existing asphalt, regrade the parking lot, and add new pavement. These improvements will improve the visitor experience and will maintain the quality and safety of the physical asset. This project is proposed to be funded through the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$738,700
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$738,700

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$680,000
2 . Professional Services	\$58,700
Total 5 year CIP Costs:	\$738,700

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$738,700	Project Total	\$738,700

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	\$2,000
TOTAL:	\$2,000
NET EFFECT ON OPERATING BUDGET:	\$2,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Mississippi West Regional Park Imprv	Start Date 07/01/2017
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2018
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-79	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Mississippi West Regional Park is located along the Mississippi River in the City of Ramsey and is within the boundaries of the Mississippi National River and Recreation Area (MNRRA). This regional park is mostly undeveloped, with the exception of an existing boat launch constructed in 2012. This project proposes to provide additional access to the park and to open it for general public use. The project will construct an entrance road along Traprock Street into the park, add a small parking lot to serve as a trailhead, and construct several miles of multi-purpose trails. Due to the location of the park within the MNRRA corridor, the County was able to submit a Federal Land Access Program (FLAP) funding application for this project. If successful, FLAP will cover 80% of the construction costs. This project will allow easy access to the park, and increase user opportunities and enjoyment of the park. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program and the Federal Land Access Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$974,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$974,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$194,000
2 . Road Contract Payments	\$780,000
Total 5 year CIP Costs:	\$974,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$974,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$974,000

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:	\$6,000
TOTAL:	\$6,000
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$6,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Rum River North County Park Playground DEPARTMENT F&CS-Accounting CATEGORY PARKS & RECREATION PROJECT NUMBER 2016-80	Start Date 01/01/2018 Est. Completion Date 12/31/2019 Priority 1 Cost Center 0124063200
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PROJECT DESCRIPTION AND LOCATION

Rum River North County Park is the northern access to the Rum River Canoe Corridor, which begins in St. Francis, passes by Rum River Central Regional Park, and ends in the City of Anoka at Rum River South County Park. The 80-acre park consists of a picnic area, playground, meeting room and restroom building, a canoe launch and canoe camping sites. The existing playground was installed in 1998 and has a sand surface, which is not ADA compliant. This proposed project will replace the existing playground which is nearing the end of its useful life and replaces the existing sand surface with an ADA compliant surfacing.

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 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$100,000	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:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Sandhill Crane Natural Area Restore/Dev	Start Date	01/01/2018
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2019
CATEGORY	PARKS & RECREATION	Priority	1
PROJECT NUMBER	2016-81	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

The Sandhill Crane Natural Area (SCNA) is a 630-acre protected area comprised of separate parcels of biologically significant land owned by four different agencies at three levels of government: the City of East Bethel, Anoka County (Parks), the Minnesota Pollution Control Agency, and the Minnesota Department of Natural Resources. These government entities came together to safeguard the area's high quality biodiversity. In 2001, a comprehensive Master Plan was prepared and adopted by the various agencies and a Memorandum of Understanding was adopted that details the intent of the agencies to protect and preserve the natural resources of the area, to provide appropriate recreational uses, and to encourage the involvement of adjacent landowners and area residents in participating in various land conservation programs. In addition, in 2014, the agencies developed a comprehensive plan to restore 250 acres of native prairies, forests, and wetlands, add scenic enhancements including natural surface trails, boardwalks, interpretive signs, wildlife viewing areas, and other enhancements, such as parking areas and boundary signs. This phased project is justified in that it will accomplish the goals of the master plan by restoring the natural resources and providing access for the public to enjoy. Funding for this project is proposed to be provided by the State's Natural Resources Damages Fund.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$634,500
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$634,500

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$467,000
2 . Professional Services	\$167,500
Total 5 year CIP Costs:	\$634,500

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$192,500
2016	\$0	2020	\$205,000
2017	\$0	2021 / BEYOND	\$0
2018	\$237,000	Project Total	\$634,500

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	\$5,000
TOTAL:	\$5,000
NET EFFECT ON OPERATING BUDGET:	\$5,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Central Anoka County Regional Trail Improvements	Start Date	01/01/2018
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2019
CATEGORY	PARKS & RECREATION	Priority	1
PROJECT NUMBER	2016-82	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

The planned Central Anoka County Regional trail runs east/west through the county connecting Mississippi West Regional Park, Bunker Hills Regional Park and Rice Creek Chain of Lakes Park Reserve. As part of the CSAH 116 project, a portion of the Central Anoka County Regional Trail will be reconstructed and new portions added. This project is being managed by the County Highway Department. In addition, a pedestrian underpass will be built under CSAH 116 to connect existing trails. The Highway Department will also be re-aligning the entrance to the Bunker Hills Activity Center for traffic safety. This project proposes to reimburse the Highway Department for trail related work in the total amount of \$130,000. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$130,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$130,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$130,000
Total 5 year CIP Costs:	\$130,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$130,000
2016	\$0	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$130,000

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:	\$2,000
TOTAL:	\$2,000
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE:	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Rum River Central Reg Prk Playground Repl	Start Date	07/01/2018
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2019
CATEGORY	PARKS & RECREATION	Priority	1
PROJECT NUMBER	2016-83	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

Rum River Central Regional Park is located along the Rum River in the City of Ramsey. The park consists of a picnic facility, playground, boat launch and many miles of paved trails for bikers and walkers, as well as equestrian trails, and cross country ski trails. The existing playground, which is nearing 20 years old, has reached the end of its useful life. With the equipment replacement, the existing sand surfacing should also be removed and replaced with an ADA accessible surface. This will provide for a more up-to-date play experience and allow children of all abilities to use the playground. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$150,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$150,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$150,000
Total 5 year CIP Costs:	\$150,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$150,000
2016	\$0	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$150,000

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	\$500
TOTAL:	\$500
NET EFFECT ON OPERATING BUDGET:	\$500
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Central Anoka County Regional Trail Construction	Start Date	01/01/2018
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2019
CATEGORY	PARKS & RECREATION	Priority	1
PROJECT NUMBER	2016-83	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

The planned Central Anoka County Regional trail runs east/west through the county connecting Mississippi West Regional Park, Bunker Hills Regional Park and Rice Creek Chain of Lakes Park Reserve. The County is planning to partner with the City of Lino Lakes to submit a Transportation Alternative Program (TAP) funding application for the year 2019 to construct approximately 1.5 miles of 8-10 feet wide paved trail from the Interstate 35W pedestrian bridge west to the STEM school just west of Lake Drive in Lino Lakes. This is part of the Central Anoka County Regional Trail alignment as outlined in the 2006 Anoka County Parks and Recreation Comprehensive System Plan, adopted by the Board in 2006. This link will provide a safe trail route from the school and Lake Drive business area to Rice Creek Chain of Lakes Park Reserve. Federal TAP funding is anticipated to cover 80% of the construction costs. Funding for the balance of this project is proposed to be provided by the City of Lino Lakes and the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$860,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$860,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$900,000
2 . Professional Services	\$100,000
Total 5 year CIP Costs:	\$1,000,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$1,000,000
2016	\$0	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$860,000

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:	\$2,000
TOTAL:	\$2,000
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Martin Island Linwood Lks Reg Prk Trail	Start Date 01/01/2019
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2020
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-84	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Martin Island Linwood Lakes Regional Park is located in Linwood Township. The park consists of two boat launches - one on Linwood Lake and one on Martin Lake; a small beach and picnic area located at Island Lake, and a small park and picnic area located near Martin Lake. Camp Salie, which is available for rental, is located on the northernmost side of Island Lake. Camp Salie consists of a dining/recreation hall, four camper cabins, one staff cabin and a restroom/shower facility. There is a boardwalk and natural surface trail that connect Camp Salie to the recreation area at Island Lake. The boardwalk and trail are in need of repair. This project proposes to reconstruct the boardwalk and trails. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$250,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$250,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$250,000
Total 5 year CIP Costs:	\$250,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$250,000
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$250,000

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	\$1,000
TOTAL:	\$1,000
NET EFFECT ON OPERATING BUDGET:	\$1,000
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Lake George Reg Park Redevelopment	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2020
CATEGORY PARKS & RECREATION	Priority 1
PROJECT NUMBER 2016-85	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Lake George Regional Park is located in the City of Oak Grove. The park sees over 210,000 visitors a year. The park consists of a beach and three restroom buildings, a playground, a volleyball court, picnic shelters, a boat launch and several miles of paved trail. The park also hosts the Emma B Howe YMCA's day camps. Due to the constant use during the summer season, the existing facilities have deteriorated and are in need of repair. This project proposes to realign the entrance roadway, install a new entrance sign, and to reconstruct the roads, parking lots and trails throughout the park. Funding for this project will be provided by the Metropolitan Council's Regional Park Grant Program.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$815,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$815,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$700,000
2 . Professional Services	\$115,000
Total 5 year CIP Costs:	\$815,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$815,000
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$815,000

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	\$5,000
TOTAL:	\$5,000
NET EFFECT ON OPERATING BUDGET:	\$5,000
NEW POSITIONS:	0