



Anoka County
MINNESOTA

Respectful, Innovative, Fiscally Responsible

Anoka County
2019-2023
Capital Improvement Plan
Summaries

Adopted by the County Board, December 7, 2018

TABLE OF CONTENTS

Summary of Project Costs: Total Uses of Funds.....	3
Summary of Project Funding: Total Sources of Funds.....	6
Capital Improvement Plan Details.....	7

Summary of Project Costs: Total Uses of Funds

	Ref.No.	2019 CIB	2020 CIP	2021 CIP	2022 CIP	2023 CIP	TOTAL CIP
BUILDING & EQUIPMENT							
Gov Center Cooling Conversion		\$0	\$0	\$0	\$0	\$950,000	\$950,000
Mississippi Library Roof Replacement		\$0	\$0	\$30,000	\$0	\$0	\$30,000
Jail Pneumatic to DDC Upgrade		\$0	\$225,000	\$0	\$0	\$0	\$225,000
HWY BLDG PARTIAL ROOF REPLACEMENT		\$120,000	\$0	\$0	\$0	\$0	\$120,000
Center Courts Gen Bldg Re-wire		\$0	\$0	\$0	\$150,000	\$0	\$150,000
Carpet Replacement Program-GC	2006-01	\$145,000	\$115,000	\$0	\$0	\$0	\$260,000
Courts Interior Finishes	2014-11	\$180,000	\$180,000	\$180,000	\$0	\$0	\$540,000
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
Rum River Central Plant Upgrades	2016-11	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$2,000,000
Upgrade to 800 MHz Equipment	2016-40	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Security and Space Modifications	2017-01	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Anoka Secure RTU Replace (2)	2017-02	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Center Courthouse Generator Replacement	2017-04	\$0	\$0	\$400,000	\$0	\$0	\$400,000
RRHSC Carpet & Paint	2017-06	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000	\$425,000
Gov Center Interior Finishes	2017-07	\$110,000	\$210,000	\$100,000	\$100,000	\$0	\$520,000
Coon Lake Highway/Park Shop Replacement	18-1002	\$0	\$0	\$0	\$400,000	\$0	\$400,000
ACSO Gun Range Parking Lot Upgrade	018-499	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Courtroom Audio Systems Replacement	018-699	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
FOB Generator Replacement	018-899	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Food Service Kitchen Equipment	018-900	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Jail Cooler/Freezer Upgrade	018-901	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Parking Lots Maintenance	018-902	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sheriff's Office Generator #2	018-904	\$0	\$0	\$250,000	\$0	\$0	\$250,000
West Courts Generator Replacement	018-905	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Tuckpointing	000009	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
West Courthouse Window Replacement	000010	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Jail Expansion Options	000007	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Incorporation of Elections into PRT office	9-00008	\$250,000	\$0	\$0	\$0	\$0	\$250,000
		\$2,550,000	\$1,910,000	\$4,615,000	\$2,210,000	\$2,405,000	\$13,690,000
LIBRARY							
(3) Centennial Library Remodel and Expansion	2005-04	\$6,120,000	\$0	\$0	\$0	\$0	\$6,120,000
Johnsville Neighborhood Library Improvements	018-125	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$32,000
St. Francis Library Expansion and Improvements	018-126	\$0	\$0	\$2,223,000	\$0	\$0	\$2,223,000
		\$6,128,000	\$8,000	\$2,231,000	\$8,000	\$0	\$8,375,000

(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.	2019 CIB	2020 CIP	2021 CIP	2022 CIP	2023 CIP	TOTAL CIP
ROAD & BRIDGE							
Advance Transportation Mgmt System (ATMS) Projects	2015-41	\$2,599,550	\$1,875,000	\$2,775,000	\$7,725,000	\$6,575,000	\$21,549,550
Annual Road & Bridge Preservation Prog	2016-39	\$9,350,000	\$10,050,000	\$10,450,000	\$10,850,000	\$11,350,000	\$52,050,000
CSAH 11 (Foley) RR Grade Separation	2017-30	\$0	\$3,550,000	\$20,500,000	\$0	\$0	\$24,050,000
County Highway Turnback Program	2017-31	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
CSAH 9 (Lake George) intersection at 181st	18-1006	\$0	\$0	\$150,000	\$700,000	\$1,650,000	\$2,500,000
TH 10 Corridor Improvements	18-1012	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TH 47 Corridor Improvements	18-1013	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TH 65 Corridor Improvements	18-1014	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CSAH 18 (Broadway) Potomac to Kettle River	018-102	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
CSAH 78 (Hanson) Northdale to Main	018-103	\$0	\$4,921,700	\$0	\$0	\$0	\$4,921,700
CSAH 13 (Cedar) Bridge, RR X-ing & Hwy Recon	018-104	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
CSAH 56 (Ramsey) RR Grade Separation	018-105	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
CSAH 14 (125th) Aberdeen to Radison	018-106	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
CSAH 8 (Osborne) TH 47 to TH 65	018-107	\$500,000	\$993,000	\$0	\$0	\$0	\$1,493,000
CSAH 22 (Viking) Rum River Bridge Rehab	018-108	\$0	\$350,000	\$100,000	\$1,795,370	\$0	\$2,245,370
CSAH 18 (Coon Creek) Bridge Rehab	018-109	\$150,000	\$25,000	\$200,000	\$0	\$0	\$375,000
CSAH 34 (Birch) Ware to W. Shadow Lake	018-110	\$300,000	\$500,000	\$2,200,000	\$0	\$0	\$3,000,000
CSAH 22 (Baugh) 181st to Viking	018-111	\$0	\$1,200,000	\$7,000,000	\$0	\$0	\$8,200,000
CSAH 35 (Central) 81st to CSAH 10	018-112	\$0	\$100,000	\$1,200,000	\$0	\$0	\$1,300,000
CSAH 116 (Bunker Lake) Van Buren to Th 65	018-113	\$0	\$500,000	\$2,750,000	\$0	\$0	\$3,250,000
CSAH 7 intersection at 38th	018-114	\$0	\$0	\$300,000	\$2,200,000	\$0	\$2,500,000
CR 16 (Andover) S-Curves at Jackson	018-115	\$0	\$0	\$250,000	\$1,900,000	\$0	\$2,150,000
CSAH 14 (125th) Harpers to Lexington	018-117	\$0	\$0	\$900,000	\$550,000	\$4,505,000	\$5,955,000
CSAH 9 (Round Lake) 152nd to 157th	018-118	\$0	\$0	\$0	\$250,000	\$3,623,000	\$3,873,000
CSAH 17 (Lexington) 35W to 125th	018-119	\$0	\$0	\$0	\$200,000	\$6,415,000	\$6,615,000
CSAH 6 (Mississippi) TH 47 to TH 65	018-120	\$0	\$0	\$0	\$500,000	\$1,100,000	\$1,600,000
Spot Signal/Safety Projects -Non HSIP	0000102	\$0	\$200,000	\$450,000	\$1,900,000	\$1,500,000	\$4,050,000
CSAH 14 (125th Ave) Lexington Thru Lever St.	19-00008	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Spot Signal/ Safety Projects HSIP	19-000101	\$0	\$350,000	\$850,000	\$3,900,000	\$3,000,000	\$8,100,000
TH 10 at Thurston/Fairoak	19-0009	\$1,658,000	\$1,920,000	\$0	\$372,000	\$100,000	\$4,050,000
CSAH 1 at Port Riverwalk	19-9990	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
CSAH 32 NB On-Ramp at I-35W	19-9994	\$0	\$0	\$1,500,000	\$200,000	\$7,650,850	\$9,350,850
CSAH 9 Ped Bridge over TH 10	19-9995	\$0	\$350,000	\$50,000	\$1,758,400	\$0	\$2,158,400
CSAH 7 from Bunker to 157th Ave	19-9996	\$0	\$1,500,000	\$700,000	\$8,242,000	\$0	\$10,442,000
CSAH 116 at TH47 and Oxbow Bridge	19-9997	\$0	\$450,000	\$200,000	\$2,335,000	\$0	\$2,985,000
		\$23,607,550	\$35,034,700	\$53,725,000	\$46,577,770	\$48,668,850	\$207,613,870

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Summary of Project Costs: Total Uses of Funds

	Ref.No.	2019 CIB	2020 CIP	2021 CIP	2022 CIP	2023 CIP	TOTAL CIP
INFORMATION MANAGEMENT							
Human Services Imaging	2006-09	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Network Connectivity Infrastructure	2010-12	\$840,256	\$985,800	\$406,920	\$120,284	\$156,800	\$2,510,060
Enterprise Productivity Tools	2010-13	\$0	\$262,200	\$281,400	\$60,400	\$116,900	\$720,900
IT Server / Storage Infrastructure	2012-03	\$0	\$921,364	\$179,098	\$531,982	\$179,098	\$1,811,542
Connect Anoka County (Broadband)	2015-70	\$0	\$842,745	\$0	\$0	\$0	\$842,745
Body-Worn Cameras / Replacement of Squad Cameras	2016-01	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Attorney Integrated Case Management	018-159	\$700,000	\$400,000	\$0	\$0	\$0	\$1,100,000
Cybersecurity	0-000011	\$1,334,159	\$65,000	\$65,000	\$97,600	\$65,000	\$1,626,759
Procurement Process System	9-00007	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Human Resource Management) HRMS System	019-0006	\$0	\$100,000	\$250,000	\$250,000	\$0	\$600,000
		\$2,894,415	\$3,877,109	\$1,632,418	\$1,260,266	\$717,798	\$10,382,006
PARKS & RECREATION							
Bunker Destination Playground Construction		\$0	\$0	\$0	\$0	\$500,000	\$500,000
Rice Creek Maintenance Facility	2016-72	\$687,044	\$0	\$0	\$0	\$0	\$687,044
Riverfront Regional Park Maintenance Facility	2016-73	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Bunker Hills Central Maint. Facility Improvements	2016-75	\$0	\$0	\$930,000	\$0	\$0	\$930,000
Manomin Park & Banfill Building Rehabilitation	2016-76	\$260,000	\$0	\$360,000	\$0	\$0	\$620,000
Chain of Lakes- Wargo Nature Center Improvements	2016-77	\$1,061,000	\$350,000	\$0	\$300,000	\$0	\$1,711,000
Bunker Beach Water Park - Parking Lot Rehab	2016-78	\$122,592	\$0	\$0	\$0	\$0	\$122,592
Rum River Central Reg Park Playground Replacment	2016-83	\$175,000	\$0	\$0	\$0	\$700,000	\$875,000
Islands of Peace Redevelopment	2017-84	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Rum River North County Park Redevelopment	018-120	\$85,000	\$85,000	\$0	\$850,000	\$0	\$1,020,000
Coon Rapids Dam Visitor Center Window & Roof	018-125	\$320,295	\$0	\$0	\$0	\$0	\$320,295
Lake George Dam and Rum River Erosion	018-130	\$615,000	\$0	\$0	\$0	\$0	\$615,000
Lake George Picnic Pavilion & Restroom Improvement	018-199	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Bunker Hills Regional Park Parkway Reconstruction	018-222	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Chain of Lakes- Peltier Fishing Pier Access Improv	8-P0002	\$0	\$155,880	\$0	\$0	\$0	\$155,880
Chomonix GC Clubhouse Improvements	0000001	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Rum River South County Park Redevelopment	0000001	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Bunker Beach Wave Pool Reconstruction	0-00006	\$0	\$2,000,000	\$5,514,000	\$0	\$0	\$7,514,000
		\$4,205,931	\$2,590,880	\$6,804,000	\$2,800,000	\$2,900,000	\$19,300,811
OTHER							
Radios for sheriff	018-2000	\$239,355	\$239,355	\$235,220	\$235,220	\$0	\$949,150
Universal Voting System	0-00001	\$0	\$688,000	\$0	\$0	\$0	\$688,000
		\$239,355	\$927,355	\$235,220	\$235,220	\$0	\$1,637,150
		\$39,625,251	\$44,348,044	\$69,242,638	\$53,091,256	\$54,691,648	\$260,998,837

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Anoka County
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM

Summary of Project Funding: Total Sources of Funds

	2019 CIB	2020 CIP	2021 CIP	2022 CIP	2023 CIP	TOTAL CIP
FEDERAL						
Federal Grant	\$325,000	\$0	\$7,500,000	\$0	\$0	\$7,825,000
Federal (Road & Bridge)	\$2,174,119	\$3,215,400	\$0	\$18,773,296	\$23,155,080	\$47,317,895
	\$2,499,119	\$3,215,400	\$7,500,000	\$18,773,296	\$23,155,080	\$55,142,895
STATE						
State (Met Council)	\$3,050,931	\$1,505,880	\$2,334,000	\$1,800,000	\$2,400,000	\$11,090,811
State Grant	\$85,000	\$0	\$360,000	\$0	\$0	\$445,000
CSAH	\$14,262,931	\$19,132,681	\$28,425,000	\$20,332,474	\$20,863,770	\$103,016,856
State	\$539,000	\$0	\$0	\$0	\$0	\$539,000
State (LRIP)	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	\$17,937,862	\$22,638,561	\$31,119,000	\$22,132,474	\$23,263,770	\$117,091,667
CITY						
City Participation (Road & Bridge)	\$812,500	\$2,125,000	\$550,000	\$750,000	\$250,000	\$4,487,500
City Participation	\$0	\$206,400	\$2,000,000	\$0	\$0	\$2,206,400
	\$812,500	\$2,331,400	\$2,550,000	\$750,000	\$250,000	\$6,693,900
COUNTY BORROWING						
G.O. Capital Improvement Bonds 10yr		\$0	\$0	\$0	\$0	
G.O. Library Bonds 10yr	\$3,120,000	\$0	\$0	\$0	\$0	\$3,120,000
G.O. Library Bonds 15yr	\$0	\$0	\$2,223,000	\$0	\$0	\$2,223,000
	\$3,120,000	\$0	\$2,223,000	\$0	\$0	\$5,343,000
COUNTY						
Asset Preservation	\$3,689,355	\$1,339,355	\$4,485,220	\$235,220	\$0	\$9,749,150
Available in Blaine Building Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Available in County Building Funds	\$1,900,000	\$1,485,000	\$1,915,000	\$2,010,000	\$2,205,000	\$9,515,000
Available in Allocated Capital Projects Fund	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Available in Library Building Fund	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$32,000
Available in County Loan Program	\$20,000	\$0	\$0	\$0	\$0	\$20,000
IT Fund	\$2,874,415	\$3,777,109	\$1,382,418	\$1,260,266	\$717,798	\$10,012,006
County Tax Levy-General Fund	\$0	\$378,400	\$0	\$0	\$0	\$378,400
Available in County- Parks & Rec	\$206,000	\$85,000	\$110,000	\$1,000,000	\$500,000	\$1,901,000
County Transportation Tax	\$6,358,000	\$8,561,619	\$6,250,000	\$6,722,000	\$4,400,000	\$32,291,619
	\$15,255,770	\$16,059,483	\$14,350,638	\$11,435,486	\$8,022,798	\$65,124,175
SCHOOL						
School District	\$0	\$103,200	\$0	\$0	\$0	\$103,200
	\$0	\$103,200	\$0	\$0	\$0	\$103,200
PUBLIC SAFETY						
Public Safety Levy	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
COUNTY						
ACRRA	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
Total Sources of Funds:	\$39,625,251	\$44,348,044	\$69,242,638	\$53,091,256	\$54,691,648	\$260,998,837
Total County Participation:	\$31,956,250	\$70,335,183	\$25,771,338	\$11,439,186	\$8,022,798	\$147,524,755

	2018	2019	2020	2021	2022	2023
Current Debt Service Levy:	\$15,122,467	\$14,856,864	\$14,255,878	\$13,966,786	\$10,652,051	\$9,413,989
Projected New Debt Service Levy:		\$1,057,900	\$1,057,900	\$1,269,900	\$589,900	\$377,900

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

BUILDING & EQUIPMENT

Jail Pneumatic to DDC Upgrade

•Scope of work: There are still several control valves and damper actuators at the Jail that are pneumatically controlled. The following pneumatic control valves would be replaced with new DDC valve assemblies and the identified pneumatic damper actuators would be replaced with new electronic actuators. All of the new valves and damper actuators would be interfaced into the BAS system for control:
 oAHU's #1, #2, #3, #4, #5, #6, #7, #8, #9, #10, #11, #12

	Project Funding	Available in Allocated Capital Projects Fund	0	225,000	0	0	0
			0	225,000	0	0	0

Mississippi Library Roof Replacement

Mississippi Library Roof Replacement

	Project Funding	Available in County Building Funds	0	0	30,000	0	0
			0	0	30,000	0	0

Hwy Bldg Partial Roof Replacement

Highway Building Partial Roof Replacement

	Project Funding	Available in County Building Funds	120,000	0	0	0	0
			120,000	0	0	0	0

Center Courts Gen Bldg Re-wire

Center Courthouse General Building Re-wire

	Project Funding	Available in County Building Funds	0	0	0	150,000	0
			0	0	0	150,000	0

Gov Center Cooling Conversion

Gov Center cooling conversion

	Project Funding	Available in County Building Funds	0	0	0	0	950,000
			0	0	0	0	950,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

Carpet Replacement Program-GC

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:

2nd Floor 2020 \$260,00

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.

Project Funding	Available in County Building Funds	145,000	115,000	0	0	0
		145,000	115,000	0	0	0

Courts Interior Finishes

1. 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.
2. The Courts have identified and prioritized other projects that will improve safety both employees and citizens, and also improve court waiting areas.

Project Funding	Available in County Building Funds	180,000	180,000	180,000	0	0
		180,000	180,000	180,000	0	0

LED Lighting Retrofit

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 retrofit to LED. Without these retrofits Anoka County will see increased expenses of up to \$50,000 or more as utilities are outpacing inflation.

Project Funding	Available in County Building Funds	180,000	180,000	180,000	180,000	180,000
		180,000	180,000	180,000	180,000	180,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

Blaine Building Projects

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

Project Funding	Available in Blaine Building Funds	200,000	200,000	200,000	200,000	200,000
		200,000	200,000	200,000	200,000	200,000

Rum River Central Plant Upgrades

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.

Project Funding	Available in County Building Funds	500,000	0	500,000	500,000	500,000
		500,000	0	500,000	500,000	500,000

Upgrade to 800 MHz Equipment

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.

Project Funding	Public Safety Levy	0	0	2,500,000	0	0
		0	0	2,500,000	0	0

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
Security and Space Modifications						
Remodel 911 to accomadate growth and changing needs.						
Project Funding	Available in County Building Funds	230,000	0	0	0	0
		<u>230,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
Anoka Secure RTU Replace (2)						
Replace two existing roof top units with two new more energy efficient models. To include, but not limited to, the modifications to ancillary systems necessary to bring the new RTU's online.						
Project Funding	Available in County Building Funds	0	500,000	0	0	0
		<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
Center Courthouse Generator Replacement						
Replace existing generator with a new properly sized generator that will handle the building's entire load, not just life safety. Additional items may include, but not limited to, automatic transfer switch and main panel re-wiring to convert the electrical system to entire building backup.						
Project Funding	Available in County Building Funds	0	0	400,000	0	0
		<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>0</u>
<hr/>						
RRHSC Carpet & Paint						
Replace existing carpet and paint walls, trim, radiation covers and exterior surfaces located in occupied buildings at the Rum River Human Services Center.						
Project Funding	Available in County Building Funds	100,000	100,000	75,000	75,000	75,000
		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<hr/>						
Gov Center Interior Finishes						
Replace wallcovering in employee areas along with painting of door frames soffits, vinyl base replacement and any other miscellaneous finish items.						
Project Funding	Available in County Building Funds	110,000	210,000	100,000	100,000	0
		<u>110,000</u>	<u>210,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
Coon Lake Highway/Park Shop Replacement						
We would like the Coon Lake shop to be constructed similar to the St. Francis shop, but maybe a bit wider to accommodate the vehicles better. There needs to be a separate staff area, along with a better functioning restroom and locker room.						
Project Funding	Available in County Building Funds	0	0	0	400,000	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>
<hr/>						
ACSO Gun Range Parking Lot Upgrade						
Pave entrance road, parking lot, and stripe. Regrade and re-compact existing aggregate base materials and place 3" bitumious						
Project Funding	Available in County Building Funds	135,000	0	0	0	0
		<u>135,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
Courtroom Audio Systems Replacement						
This project would involve all courtrooms in the courthouse building. It will require the complete removal of all the antiquated components, along with their infrastructure and rebuild a new, digital based solution with a new infrastructure. This solution would allow the system to expand and adapt as technology changes, along with the needs within the courtrooms.						
Project Funding	Available in County Building Funds	100,000	100,000	0	0	0
		<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
FOB Generator Replacement						
2022 FOB Generator replacement						
Project Funding	Available in County Building Funds	0	0	0	70,000	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>0</u>
<hr/>						
Food Service Kitchen Equipment						
2022						
Project Funding	Available in County Building Funds	0	0	0	150,000	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
<hr/>						
Jail Cooler/Freezer Upgrade						
2022						
	Project Funding	Available in County Building Funds	0	0	0	35,000
			0	0	0	35,000
<hr/>						
Parking Lots Maintenance						
Annual Parking Lots Maintenance						
	Project Funding	Available in County Building Funds	100,000	100,000	100,000	100,000
			100,000	100,000	100,000	100,000
<hr/>						
Sheriff's Office Generator #2						
<p>Currently the Sheriff's Office has one 500 KW backup generator that allows the facility to run the life safety systems, critical mission circuits along with one half of one chiller. This request would double the capacity and allow the facility to run at normal operation. Cooling needs would be met with this additional generator.</p>						
	Project Funding	Available in County Building Funds	0	0	250,000	0
			0	0	250,000	0
<hr/>						
West Courts Generator Replacement						
2022						
	Project Funding	Available in County Building Funds	0	0	0	150,000
			0	0	0	150,000

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
Tuckpointing						
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. 8/18/16 Per Andrew D. instruction, added 50K to 2017 Tuck-point budget						
Project Funding	Available in County Building Funds	0	0	100,000	100,000	100,000
		<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
West Courthouse Window Replacement						
West Courthouse Window Replacement						
Project Funding	Available in County Building Funds	0	0	0	0	300,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
Jail Expansion Options						
This project is for a study of possible options for construction of a new Jail Facility. We have spent 100k in 2018 doing preliminary work.						
Project Funding	Asset Preservation	200,000	0	0	0	0
		<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Incorporation of Elections into PRT office						
ncorporate the Elections Department into the PRT Division space. The staff and storage area would move to rooms 160, 160C and 165 (co-locate with our Assessor's office staff/space).						
Project Funding	Asset Preservation	250,000	0	0	0	0
		<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total BUILDING & EQUIPMENT		2,550,000	1,910,000	4,615,000	2,210,000	2,405,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

LIBRARY

Centennial Library Remodel and Expansion

Remodel and expansion of Centennial Library at 100 Civic Heights Circle, Circle Pines MN.

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 oversite prior to and during construction.

Project Funding	Asset Preservation	3,000,000	0	0	0	0
	G.O. Library Bonds 10yr	3,120,000	0	0	0	0
		6,120,000	0	0	0	0

Johnsville Neighborhood Library Improvements

This project funds improvements to the Johnsville Library that include: modifying the interior layout of the branch to improve use of space in both the public and the staff areas; installing materials handling technology; updating furnishings; and modifying the branch to give access to the community meeting room when the library is closed.

The Johnsville Library opened in March 1985 and during its first 12 months of operation, this branch circulated nearly 100,000 items. Today it is still one of the busiest branches in the county- circulating more materials (250,000 annually) per square foot and per FTE than any other library in the county.

The materials handling technology will increase staff efficiencies in the check-in and check-out processes and transferring materials between branches. The outcome will enhance the availability of materials to customers and reduce repetitive handling by employees. The investment of approximately \$175,000 in equipment is currently available in the library's building fund. The additional operating costs are based upon an estimate of 5% of the equipment cost for a maintenance contracts

The Johnsville community has grown substantially since 1985 and these improvements will enhance the library for the community.

Project Funding	Available in Library Building Fund	8,000	8,000	8,000	8,000	0
		8,000	8,000	8,000	8,000	0

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

St. Francis Library Expansion and Improvements

The existing 2000 sq. ft. St. Francis Library opened May 1980. Current population and use projections for St. Francis show a need for 5000 sq. ft. public library space by 2020. Library services and patron expectations continue to evolve. Driving factors for the space include a need for more reader and computer seating, community meeting space, individual and group study space, print and media collections space, supply and storage areas and more efficient space for staff. This project proposes expanding the building footprint and modifying the interior layout of the branch to improve use of space for the public and workflow efficiencies for staff. The Library pays for water, sewer, trash, electric, and natural gas. Additional costs will not be realized until after the building is constructed. Additional maintenance, custodial care and utilities will be required. Staffing levels could remain at their current levels, though additional FTE would be required to increase hours of operation.⁶⁵

Project Funding	G.O. Library Bonds 15yr	0	0	2,223,000	0	0
		0	0	2,223,000	0	0
Total LIBRARY		6,128,000	8,000	2,231,000	8,000	0

ROAD & BRIDGE

Advance Transportation Mgmt System (ATMS) Projects

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 Centrac 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:

- o Traffic Interconnect cabling and Switches
- o Flashing yellow arrow Conversions
- o Spot Signal Upgrades
- o Signal Painting 125,000 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.

Project Funding	County Transportation Tax	100,000	200,000	200,000	200,000	300,000
	City Participation (Road & Bridge)	812,500	225,000	0	0	0
	CSAH	1,687,050	1,450,000	2,575,000	2,800,000	3,575,000
	Federal (Road & Bridge)	0	0	0	4,725,000	2,700,000
		2,599,550	1,875,000	2,775,000	7,725,000	6,575,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

Annual Road & Bridge Preservation Prog

Maintaining the existing county road and bridge infrastructure is one of the highest priorities for Anoka County. The Anoka County system comprises of 414 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.

Other preservation programs (which are a part of this capital improvements program request) typically include crack sealing (250,000); minor bridge maintenance (\$300,000); and railroad crossing repairs (\$400,000). Sign replacements, culvert replacements and storm sewer repairs are included in the Highway Department's annual operating budget.

Project Funding	County Transportation Tax	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000
	CSAH	6,950,000	7,550,000	7,850,000	8,150,000	8,550,000
		9,350,000	10,050,000	10,450,000	10,850,000	11,350,000

CSAH 11 (Foley) RR Grade Separation

The primary component of the project is an overpass of 2 BNSF tracks that carry 87 trains per day at an approved speed of 75 mph. The existing at-grade crossing is a safety concern due to the high vehicle and rail traffic volume, compounded by identified line-of-sight limitations for northbound trains. The proposed over passwill include four lanes a non-motorized crossing on each side of CSAH 11, providing safe, uninterrupted travel for all types of travelers.

Project Funding	ACRRA	0	0	9,000,000	0	0
	County Transportation Tax	0	2,741,619	2,000,000	0	0
	City Participation	0	0	2,000,000	0	0
	CSAH	0	808,381	0	0	0
	Federal Grant	0	0	7,500,000	0	0
		0	3,550,000	20,500,000	0	0

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

County Highway Turnback Program

The County Highway Turnback Program provides funds to improve existing county highways prior to it being "turned back" to a city or township.

The Anoka County 2030 Transportation Plan (Dec. 2008) identified numerous miles of county roads that no longer serve the function of a county road and are planned to be "turned back" to a local jurisdiction. While many miles have indeed been turned back since the implementation of this plan there still remains approximately 25 miles left to turn back at a estimated cost of \$10 million (assumes the cost of a reclaim and overlay).

Project Funding	County Transportation Tax	900,000	900,000	900,000	900,000	900,000
		900,000	900,000	900,000	900,000	900,000

CSAH 9 (Lake George) intersection at 181st

CSAH 9 (Round Lake Boulevard / Lake George Boulevard) at 181st Signalized Intersection Construction

Project Funding	County Transportation Tax	0	0	0	350,000	0
	City Participation (Road & Bridge)	0	0	0	0	150,000
	CSAH	0	0	150,000	350,000	1,500,000
		0	0	150,000	700,000	1,650,000

TH 10 Corridor Improvements

TH 10 Corridor Improvements

The Highway 10 corridor is plagued with significant congestion and crash issues involving all modes of traffic (vehicles, trucks, pedestrians, trains). Based on the Highway 10 Access Planning Study it was determined that by converting the defunct TH 10 Expressway in the cities of Anoka and Ramsey into a "hybrid" freeway we could achieve 95% of the crash reduction benefit and 90% of the congestion relief benefit at 50% of the cost of a conventional freeway.

Project Funding	County Transportation Tax	100,000	100,000	100,000	100,000	100,000
		100,000	100,000	100,000	100,000	100,000

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023
TH 47 Corridor Improvements					
MnDOT studied current safety issues at the Hwy 47 (Ferry St)/ BNSF Railroad crossing in Anoka. A separation between Ferry St. and the BNSF Railway would improve safety for motorists, pedestrians, bicyclists and trains, and improve regional mobility and emergency responder time.					
Project Funding					
County Transportation Tax	100,000	100,000	100,000	100,000	100,000
G.O. Capital Improvement Bonds 10yr		0	0	0	0
	100,000	100,000	100,000	100,000	100,000

TH 65 Corridor Improvements					
MnDOT, in partnership with Anoka County and the cities of Ham Lake, Blaine and Spring Lake Park, will begin a far-reaching study in July 2018 of the Hwy 65 Corridor. The study will examine a range of cost-effective roadway alternatives to address capacity, access, mobility and safety issues between Bunker Lake Blvd. (Anoka County Rd. 116) in Ham Lake and County Rd. 10/Mounds View Blvd. in Spring Lake Park. A focus on planning and environmental analysis will speed the start of any future projects in the study area. This study includes elements of the environmental process that will lead seamlessly into future projects which will shorten project development.					
Project Funding					
County Transportation Tax	100,000	100,000	100,000	100,000	100,000
	100,000	100,000	100,000	100,000	100,000

CSAH 18 (Broadway) Potomac to Kettle River					
CSAH 18 potomac to kettle river					
This federally funded Highway Safety Improvement Program (HSIP) project will widen shoulders, add right turnlanes, create bypass lanes where feasible, and add an asphalt overlay on the entire roadway.					
Project Funding					
CSAH	110,000	0	0	0	0
Federal (Road & Bridge)	990,000	0	0	0	0
	1,100,000	0	0	0	0

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023
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CSAH 78 (Hanson) Northdale to Main

This project involves enhancing the existing 4 lane highway to have a center median for access control; left and right turnlanes, and a new paved shoulder. A new Multi-use trail will be constructed on the east side of the road.

Project Funding	City Participation (Road & Bridge)	0	1,500,000	0	0	0
	CSAH	0	1,100,000	0	0	0
	Federal (Road & Bridge)	0	2,321,700	0	0	0
		0	4,921,700	0	0	0

CSAH 13 (Cedar) Bridge, RR X-ing & Hwy Recon

Replacing bridge

This project involves replacing the CSAH 13 bridge over the Cedar Creek, replacing the BNSF Railroad crossing and reconstructing approx. 2/3 of a mile of highway.

Project Funding	CSAH	2,500,000	0	0	0	0
		2,500,000	0	0	0	0

CSAH 56 (Ramsey) RR Grade Separation

RR grade Separation

At Grade railroad crossings of high volume rail lines and high volume highways are not only a serious crash risk in and of themselves, but may have many other far-reaching public safety and community concerns.

Project Funding	State (LRIP)	0	2,000,000	0	0	0
	County Transportation Tax	1,000,000	0	0	0	0
		1,000,000	2,000,000	0	0	0

CSAH 14 (125th) Aberdeen to Radison

This project will reconstruct the existing 4-lane, undivided rural section of highway and replace it with a 4-lane, divided (median), urban section (curb & gutter), turnlanes and pedestrian improvements. This will eliminate the "missing link" between TH 65 and Radisson Road in Blaine.

Project Funding	City Participation (Road & Bridge)	0	400,000	0	0	0
	CSAH	500,000	2,600,000	0	0	0
		500,000	3,000,000	0	0	0

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
CSAH 8 (Osborne) TH 47 to TH 65						
This federally funded project will reconstruct the existing 4-lane, undivided section of highway and give it a “road diet” where the majority of the section will be reduced to a 3-lane section (1-thru lane in each direction and a continuous center 2-way turnlane). This will also allow for on-road bikeway as well.						
Project Funding	CSAH	500,000	99,300	0	0	0
	Federal (Road & Bridge)	0	893,700	0	0	0
		500,000	993,000	0	0	0
<hr/>						
CSAH 22 (Viking) Rum River Bridge Rehab						
The project includes rehabilitation of the CSAH 22(Viking Boulevard) bridge over the Rum River in the city of Oak Grove. This A Minor Arterial Connector roadway currently carries 6,800 vehicles per day. The pavement width on the bridge is 28 feet which provides two 12-foot travel lanes. However, there are no shoulders or other accommodations for bicyclists or pedestrians. The bridge would be rehabilitated with a wider design that would provide eight-foot shoulders to safely accommodate bicyclists and pedestrians. Widening of the piers and abutments will be needed to support the widened bridge cross section.						
Project Funding	CSAH	0	350,000	100,000	359,074	0
	Federal (Road & Bridge)	0	0	0	1,436,296	0
		0	350,000	100,000	1,795,370	0
<hr/>						
CSAH 18 (Coon Creek) Bridge Rehab						
CSAH 18 Coon Creek						
Project Funding	CSAH	150,000	25,000	200,000	0	0
		150,000	25,000	200,000	0	0
<hr/>						
CSAH 34 (Birch) Ware to W. Shadow Lake						
This project will reconstruct Birch Avenue to an updated 2-lane facility with numerous access modifications along the route. Recent development has a “hodge-podge” of full and partial access and this project will revise and consolidate those accesses. A potential signal or roundabout may also be included in this project at the West Shadow Lake Drive intersection.						
Project Funding	City Participation (Road & Bridge)	0	0	200,000	0	0
	CSAH	300,000	500,000	2,000,000	0	0
		300,000	500,000	2,200,000	0	0

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023
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CSAH 22 (Baugh) 181st to Viking

This project will reconstruct the existing 2-lane rural highway to a new section that has 8-foot shoulders. This is the only section of the CSAH 83/CSAH 22 Corridor from TH 10 to CSAH 22 (Viking Boulevard) that does not have wide shoulders and turnlanes at key intersections.

Project Funding	CSAH	0	1,200,000	7,000,000	0	0
		0	1,200,000	7,000,000	0	0

CSAH 35 (Central) 81st to CSAH 10

This project will reconstruct "Old" Central Avenue from 81st Avenue to the urban section of CSAH 35 just south of CSAH 10. The recent development of HyVee at the intersection of TH 65 and 81st Avenue will provide initial improvements for the development but the county project will convert the existing 2-lane rural facility into a new 2-lane, urban facility with pedestrian improvements.

Project Funding	City Participation (Road & Bridge)	0	0	100,000	0	0
	CSAH	0	100,000	1,100,000	0	0
		0	100,000	1,200,000	0	0

CSAH 116 (Bunker Lake) Van Buren to Th 65

This project will complete the 4-lane, divided, urban expansion of Bunker Lake Boulevard between Van Buren Street and TH 65.

Project Funding	City Participation (Road & Bridge)	0	0	250,000	0	0
	CSAH	0	500,000	2,500,000	0	0
		0	500,000	2,750,000	0	0

CSAH 7 intersection at 38th

This project will reconstruct the Seventh Avenue / 38th Avenue intersection which is also the main (east) entrance to Anoka High School. A lack of dedicated turnlanes at this intersection leads to a very inefficient operation of this intersection causing delay and safety issues

Project Funding	City Participation (Road & Bridge)	0	0	0	200,000	0
	CSAH	0	0	300,000	2,000,000	0
		0	0	300,000	2,200,000	0

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

CR 16 (Andover) S-Curves at Jackson

Andover Boulevard is a 2-lane rural highway with no shoulders and limited turnlanes. In the vicinity of Jackson Street, this highway has reverse curves which lead to sight-distance issues which in turn makes this area crash-prone. This project will reconstruct and realign this section of highway to flatten out the curves, add turnlanes and widen the section with the addition of shoulders.

Project Funding	County Transportation Tax	0	0	250,000	1,900,000	0
		0	0	250,000	1,900,000	0

CSAH 14 (125th) Harpers to Lexington

The roadway section proposed for the improvement is CSAH 14 (125th Avenue NE) from just east of Harpers Street NE to CSAH 17 (Lexington Avenue NE) in the city of Blaine. CSAH 14, a Principal Arterial, is currently a two-lane undivided roadway that has experienced substantial traffic growth in recent years and needs expansion to a four-lane divided roadway with intersection access modifications. The improved section would match that which currently exists on CSAH 14 to the west. It would also effectively eliminate the traffic bottleneck that exists between CSAH 14 from Harpers Street extending eastward to CSAH 17, which extends to I-35W. The expansion project will also include a multiuse trail adjacent to the roadway, which will represent an extension of the trail from the west.

Project Funding	City Participation (Road & Bridge)	0	0	0	550,000	0
	CSAH	0	0	900,000	0	901,000
	Federal (Road & Bridge)	0	0	0	0	3,604,000
		0	0	900,000	550,000	4,505,000

CSAH 9 (Round Lake) 152nd to 157th

The roadway section proposed for the improvement is CSAH 9 (Round Lake Boulevard) between 150th Lane NW and CR 20 (157th Avenue NW) in the city of Andover. CSAH 9, an A Minor Expander, is currently a two-lane undivided roadway that has experienced substantial traffic growth in recent years and needs expansion to a four-lane divided roadway with intersection access modifications. The improved section would match that which currently exists to the south and north of the project, effectively eliminating a traffic bottleneck. The expansion project will also include a multiuse trail east of the roadway, which will represent an extension of the trail from the south.

Project Funding	CSAH	0	0	0	250,000	724,600
	Federal (Road & Bridge)	0	0	0	0	2,898,400
		0	0	0	250,000	3,623,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

CSAH 17 (Lexington) 35W to 125th

The roadway section proposed for the improvement is CSAH 17 (Lexington Avenue NE) from Pheasant Ridge Drive to CSAH 14 (125th Avenue NE) in the city of Blaine. CSAH 17, an A Minor Expander, is currently a four-lane divided roadway that has experienced substantial traffic growth in recent years and needs expansion to a six-lanes, for which the roadway was originally designed. The median of the existing roadway was designed so that the roadway could easily be expanded to the inside. The expansion project will also include turning lane treatments at major intersections.

Project Funding	CSAH	0	0	0	200,000	1,283,000
	Federal (Road & Bridge)	0	0	0	0	5,132,000
		0	0	0	200,000	6,415,000

CSAH 6 (Mississippi) TH 47 to TH 65

This project will reconstruct the existing 4-lane, undivided section of highway and give it a "road diet" where the majority of the section will be reduced to a 3-lane section (1-thru lane in each direction and a continuous center 2-way turnlane). This will also allow for on-road bikeway as well.

Project Funding	City Participation (Road & Bridge)	0	0	0	0	100,000
	CSAH	0	0	0	500,000	1,000,000
		0	0	0	500,000	1,100,000

Spot Signal/Safety Projects -Non HSIP

Various high priority intersection improvement projects were evaluated for HSIP funding but were ultimately not submitted. However these projects are still considered high priority

- CSAH 83@ 161st
- CSAH 5 @@ Ramsey Elem. School
- CSAH 18 @ Nightengale st

Project Funding	CSAH	0	200,000	450,000	1,900,000	1,500,000
		0	200,000	450,000	1,900,000	1,500,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

CSAH 14 (125th Ave) Lexington Thru Lever St.

Due to the rapid development of the Parkside North community southeast of Lexington/125th and the new Anoka-Hennepin elementary school northwest of Lexington. This section of highway needs to be upgraded to include a new signal on CSAH 14 and appropriate turnlanes.

Project Funding	City Participation (Road & Bridge)	0	0	0	0	0
	CSAH	565,881	0	0	0	0
	Federal (Road & Bridge)	1,184,119	0	0	0	0
		1,750,000	0	0	0	0

Spot Signal/ Safety Projects HSIP

Six projects have been submitted for federal highway safety improvement projects (HSIP) funding at intersections with a higher than average crash rate. These include:

- CSAH 83 @ Apline drive
- CSAH 1 @ Mississippi Blvd
- CSAH 35 @ Gardena St
- CSAH22 @ cr 66
- CSAH 1 @ Blockfoot Street
- CSAH 17 @ CSAH 23

Project Funding	CSAH	0	350,000	850,000	750,000	300,000
	Federal (Road & Bridge)	0	0	0	3,150,000	2,700,000
		0	350,000	850,000	3,900,000	3,000,000

TH 10 at Thurston/Fairoak

PROJECT DESCRIPTION AND LOCATION

Due to heavy traffic volumes and signals at Fairoak Avenue and Thurston Avenue, Highway 10/169 experiences severe traffic back-ups, travel delays, and over 100 crashes per year with at least one crash during a peak period, resulting in delays stretching for miles. Pedestrians also cross Highway 10/169 at unsignalized and unmarked locations because of delays or inconveniences at signals.

This project will reduce traffic crashes, improve efficiency, relieve congestion, improve local circulation and connectivity, and provide pedestrians with walkways to local destinations. Delays in Anoka will be reduced by 75% and crashes will be reduced by 57%, according to projections.

Project Funding	County Transportation Tax	1,658,000	1,920,000	0	372,000	100,000
		1,658,000	1,920,000	0	372,000	100,000

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023
CSAH 1 at Port Riverwalk					
The City of Coon Rapids is redeveloping the "Port Riverwalk" area along CSAH 1. There will be a county cost share for this project.					
Project Funding	CSAH	1,000,000	0	0	0
		<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

CSAH 32 NB On-Ramp at I-35W

County State Aid Road (CSAH) 32 is an urban, divided, four-lane roadway, classified as an A-Minor Expander located in Anoka County. This east-west corridor serves as a divider between Anoka County and Ramsey County, providing access to Interstate (I) 35W, I-35E and US Highway 10. While access to I-35W northbound from CSAH 32 is feasible, the distance a motorist must travel is lengthy and convoluted. To access I-35W northbound from CSAH 32, vehicles must travel approximately 1.25 miles along a rural, two-lane service road (I-35W West Service Road), to CSAH 52/Lovell Road. CSAH 32 serves as a mixed use (commercial and residential) roadway and a lack of a northbound on ramp makes for inefficiencies in the regional transportation network. CSAH 32 serves as an access route for major job concentration centers (e.g., Medtronic), mobile home parks, the Anoka County Airport, and regional parks/trails. A northbound on ramp to I-35W would reduce travel times, entice developers by providing better access, and improve mobility between destinations along the CSAH 32 mixed use corridor. Project components include:

- Access to I-35W northbound via a new on-ramp
- New traffic signal signalized intersection at the I-35W Northbound On/Off ramp intersection
- Widen CSAH 32 to accommodate turn lanes on CSAH 32 to I-35W Northbound
- Lighting, drainage, curb and gutter improvements
- ADA improvements on the regional multi-use trail (south side of CSAH 32) including new pedestrian ramps and countdown timers

Project Funding	CSAH	0	0	1,500,000	200,000	1,530,170
	Federal (Road & Bridge)	0	0	0	0	6,120,680
		<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>200,000</u>	<u>7,650,850</u>

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

CSAH 9 Ped Bridge over TH 10

This project will construct a sidewalk on CSAH 9 (Round Lake Boulevard) at the US 10 interchange. Today, there are currently no existing pedestrian accommodations over the CSAH 9/US 10 Interchange. This has resulted in a number of safety and connectivity issues for pedestrians wishing to cross Highway 10 (Principal Arterial) between neighborhoods and a heavily concentrated commercial/retail and light-industrial hub (~575 acres). As a result, pedestrians crossing Highway 10 along CSAH 9 are forced to travel in the road, while overcoming other barriers (e.g., exit ramps, concrete medians, and water retention ponds) to access their destination. The proposed improvements will help overcome these barriers and safely connect pedestrians between the north and south side of Highway 10. As part of this project, the sidewalk will be located on the east side of CSAH 9. The lanes and median width over the US 10/CSAH 9 bridge will be reconfigured to accommodate the sidewalk. Therefore, the proposed improvements can be viewed as a low-cost/high-benefit solution that will safely channel and separate pedestrians from a busy intersection, which experiences between 23,500 and 31,500 ADT. More importantly, pedestrians will no longer have to travel on alternative routes, which are located approximately one half-mile to the east or a mile to the west to access the next safest pedestrian crossing.

Project Funding	CSAH	0	350,000	50,000	758,400	0
	Federal (Road & Bridge)	0	0	0	1,000,000	0
		0	350,000	50,000	1,758,400	0

CSAH 7 from Bunker to 157th Ave

The roadway section proposed for the improvement is CSAH 7 (7th Avenue NW) from just north of CSAH 116 (Bunker Lake Blvd. NW) to CR 20 (157th Avenue NW) in the city of Andover. CSAH 7, an A-Minor Expander, is currently a two-lane undivided roadway that has experienced substantial traffic growth in recent years and needs expansion to a four-lane divided roadway with intersection access modifications. The improved section would match that which currently exists on CSAH 7 to the south and north, effectively eliminating a traffic bottleneck. The expansion project will also include a multiuse trail east of the roadway, which will represent an extension of the trail from the south.

Project Funding	CSAH	0	1,500,000	700,000	1,648,000	0
	Federal (Road & Bridge)	0	0	0	6,594,000	0
		0	1,500,000	700,000	8,242,000	0

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023	
CSAH 116 at TH47 and Oxbow Bridge						
This project will increase intersection capacity by providing additional travel and turn lanes. Additional left turn lanes will better accommodate turns from TH 47 onto CSAH 116 and will reduce queuing in thru lanes due to left turning vehicles. Lengthening turn lanes will also reduce queues lengths and increase safety on both roadways, by removing vehicles waiting to turn from thru-lanes. These turn lane improvements include extending the CSAH 116 westbound right turn lane across the CSAH 116 bridge.						
Project Funding	CSAH	0	450,000	200,000	467,000	0
	Federal (Road & Bridge)	0	0	0	1,868,000	0
		0	450,000	200,000	2,335,000	0
Total ROAD & BRIDGE						
	23,607,550	35,034,700	53,725,000	46,577,770	48,668,850	

INFORMATION MANAGEMENT

Human Services Imaging

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 2017 totals \$3,070,616. 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. Projects in 2017 will complete the following units in Social Services: Rule 25, Program Planning and Support, and Community Social Services.

Funds requested for 2018 will allow for Environmental Services, Community Resources & Volunteers, the Juvenile Center and the Workhouse to go through the imaging process. In addition it will allow for additional server space needed as more units/documents are brought on to the system. The request beyond 2018 is for ongoing regular upkeep on the OnBase processes and systems.

Project Funding	IT Fund	0	200,000	200,000	200,000	200,000
		0	200,000	200,000	200,000	200,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

Network Connectivity Infrastructure

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 infrastructure equipment 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.

	Project Funding	IT Fund	840,256	985,800	406,920	120,284	156,800
			840,256	985,800	406,920	120,284	156,800

Enterprise Productivity Tools

Utilizing Microsoft's core technologies continues to be a successful model for managing Anoka's technology needs. Products, such as SharePoint and Project, will allow for greater collaboration both within and across departments, automate processes and procedures through the use of automated workflows, and better manage file sharing. Other products, such as Configuration Manager and Data Center, allow for effective centralized management and deployment of essential IT infrastructure and resources. Leveraging Microsoft's suite of Enterprise applications has positioned Anoka County to expand Information Technology's service offerings by continuing to implement and integrate these core products and features.

	Project Funding	IT Fund	0	262,200	281,400	60,400	116,900
			0	262,200	281,400	60,400	116,900

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

IT Server / Storage Infrastructure

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 aging 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 continue 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.

Project Funding	IT Fund	0	921,364	179,098	531,982	179,098
		<u>0</u>	<u>921,364</u>	<u>179,098</u>	<u>531,982</u>	<u>179,098</u>

Connect Anoka County (Broadband)

The Connect Anoka County (CAC) network went "live" in July of 2013. Per our original agreement with Zayo, the County was required to contribute to the replacement of the existing equipment on the fiber network by August of 2017. In 2015, the County successfully petitioned Zayo to extend the equipment replacement out to 2020. As a result of the new deadline, the County will need to have funding in place to start the equipment replacement project at the beginning of 2020.

All entities on the network (including the County) pay a monthly fee for connectivity. The fees (less any direct costs for supporting the network) are saved in a special fund for equipment replacement to finance the new equipment required by the County's contract with Zayo. However, that fund will not have the amount needed to replace all of the equipment.

The costs estimates for this CIP are based on the original equipment purchases. Additional research will be conducted to understand the full impact as we understand Zayo's intentions with regard to their combination to replacing the equipment. Our total number of sites today is 149, however, several of those sites are not taking service and we will need to come up with a plan for the equipment at those sites. The other issue that we will need to factor into our discussions with Zayo is the bandwidth of the backbone. Right now, the backbone network is 10Gb which sounds like a lot of bandwidth. However, by today's measures, with more entities joining the network and increased network utilization, we may need to upgrade our backend equipment to support a backbone greater than 10Gb.

Project Funding	IT Fund	0	842,745	0	0	0
		<u>0</u>	<u>842,745</u>	<u>0</u>	<u>0</u>	<u>0</u>

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

Body-Worn Cameras / Replacement of Squad Cameras

This is a continuation of a project to implement a body-worn camera program and replace aging and deteriorating squad-mounted camera hardware:

Patrol Cars:

In 2015, IT and the Sheriff's Office requested funding to replace the squad cameras in 36 cars in the Patrol Division fleet. The squad camera hardware was nearly ten years old and beginning to breakdown. In 2016, front and rear cameras and related equipment was purchased and the installation process is beginning.

Body Cameras:

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. The body camera portion of this project would cover all licensed personnel in the Patrol (72) and Justice Services Divisions (26). Legislation has passed and the Sheriff's Office is ready to proceed on this project.

Project Funding	Available in County Loan Program	20,000	0	0	0	0
		20,000	0	0	0	0

Attorney Integrated Case Management

The county attorney's office has one case management application that is implemented in every division in the office. The project was started in 2004 and implementation began in 2009. The application is a customized solution and the current maintenance contract expires in 2020. The application in its current state is coming to end of life.

The attorney's office needs to find other case management solutions to meet their needs. In MN, county attorneys practice in additional areas of law that most other counties in the United States do not. This may require us to implement two applications rather than the current model of one customized application. This would have a significant cost to the county.

Currently we have approximately \$300,000 in CIP funds. We are using the existing funds for integrations with OnBase 16 and (potentially) the MN court system in order to decrease our reliance on manual data entry. Remaining funds would be used for the investigation and creation of an RFP for the case management solution.

Project Funding	IT Fund	700,000	400,000	0	0	0
		700,000	400,000	0	0	0

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

Cybersecurity

The security arena is of growing importance due to our reliance on computer systems, the Internet, wireless networks, mobile devices, and the ever increasing number of Internet connected devices. It is mission critical to secure the data and computer systems of the County and our constituents.

This new Cybersecurity CIP combines security related initiatives from other existing IT CIP requests into a centralized budget. This enables us to highlight security specific projects and their importance in protecting County assets. This will help the County better mitigate against vulnerabilities, provide defensive protections, lessen the impact of breaches, and increase our incident response capabilities.

Project Funding	IT Fund	1,334,159	65,000	65,000	97,600	65,000
		1,334,159	65,000	65,000	97,600	65,000

Procurement Process System

The Purchasing Department is looking for a complete software solution for planning, set-up, execution and tracking the life-cycle of procurement activities for both centralized and decentralized procurements. A two phased approach will include a professional services consultant for a needs/gap analysis in 2019. Following in 2020, the purchase and implementation of a software solution. Operational annual maintenance costs will be covered through division budget.

Project Funding	Asset Preservation	0	100,000	250,000	0	0
		0	100,000	250,000	0	0

Human Resource Management) HRMS System

The Anoka County Employee Relations department is seeking an HRMS System to provide the department with electronic software services to manage the entire employment life cycle which includes recruitment, interviewing, on-boarding, employment records, off-boarding, and other employment services. The software would include a robust method of records management that is supportive of data privacy and security, as well as the ability to retain the relevant historical dates associated with employment including hire and re-hire dates, accrual dates, benefit eligibility, etc. that impact benefits, retirement and other employment related milestones. The software would also include benefit enrollment and management, as well as the Affordable Care Act (ACA) tracking abilities, and other state or federally mandated rules on employment and employment record management. The software would replace all manual and paper methods county-wide that are currently in place at Anoka County.

Project Funding	IT Fund	0	100,000	250,000	250,000	0
		0	100,000	250,000	250,000	0

Total INFORMATION MANAGEMENT	2,894,415	3,877,109	1,632,418	1,260,266	717,798
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Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

PARKS & RECREATION

Bunker Destination Playground Construction

At Bunker Hills Regional Park Picnic Area, replace existing playground with new destination playground to ensure ADA compliance and provide a better user experience.
and Trail (Metro Parks)

Project Funding	State (Met Council)	0	0	0	0	500,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>

Rice Creek Maintenance Facility

Construct second phase of Rice Creek Chain of Lakes Maintenance Facility (work spaces, restrooms, and utility room) to enhance maintenance and operational efficiency.
(Metro Parks and Trails Legacy Funding)

Project Funding	State (Met Council)	687,044	0	0	0	0
		<u>687,044</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Riverfront Regional Park Maintenance Facility

Construct needed Maintenance Facility at Riverfront Regional Park, includes garage area, offices, work spaces, restrooms, utility room and secured yard area to enhance maintenance and operational efficiency.
(Metro Parks and Trails Legacy Funds)

Project Funding	State (Met Council)	0	0	0	0	1,200,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>

Bunker Hills Central Maint. Facility Improvements

Improvements at Parks Central Maintenance Shop building (1350 Bunker Lake Blvd, Andover), including remodeling and office area expansion as well as reclaiming and repaving/paving surfaces around building to enhance maintenance and operational efficiency.
(State/Met Council Bonding)

Project Funding	Available in County- Parks & Rec	0	0	110,000	0	0
	State (Met Council)	0	0	820,000	0	0
		<u>0</u>	<u>0</u>	<u>930,000</u>	<u>0</u>	<u>0</u>

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023
Manomin Park & Banfill Building Rehabilitation					
2019 - Rehabilitate the restroom building at Manomin for a better user experience in the park. (State/Met Council Bonding)					
2021 - Improvements and upgrades for interior and exterior of Banfill Locke Center for the Arts for a better visitor experience and to improve energy efficiency and structural integrity. (Arts & Culture Legacy Funds)					
2023 - Reconstruct the North Parking Lot to ensure a safe parking surface and better visitor experience. (State/Met Council Bonding)					
Project Funding			360,000	0	0
	State Grant	0	0	0	0
	State (Met Council)	260,000	0	0	0
		260,000	0	360,000	0

Chain of Lakes- Wargo Nature Center Improvements					
2019 - Wargo Nature Center Entrance Road Reconstruction with bike/ped facility to improve the road surface and add multi-modal facilities. (State/Met Council Bonding & Resource Recycling Solutions funding)					
2020 - Wargo Interpretive Display redevelopment to provide a more interactive experience and encourage visitors to stay longer and come back often. (Metro Parks and Trail Legacy funding)					
2023- Phase 2 of Wargo Interpretive Display redevelopment to continue improvements for a better visitor experience. (Metro Parks and Trails Legacy Funding)					
Project Funding		130,000	0	0	0
	Available in County- Parks & Rec	0	0	0	0
	State (Met Council)	931,000	350,000	0	300,000
		1,061,000	350,000	0	300,000

Bunker Beach Water Park - Parking Lot Rehabil					
Funding Phase 2 for Bunker Beach Parking Lot reconstruction and Trail reconstruction in Bunker Hills Regional Park to add more parking and ensure a safe surface for a better visitor experience. (Metro Parks and Trails Legacy Funding)					
Project Funding		122,592	0	0	0
	State (Met Council)	0	0	0	0
		122,592	0	0	0

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
Rum River Central Reg Park Playground Replacment						
2019 - At Rum River Central, replace playground and surfacing material replacement to ensure ADA compliance. (State/Met Council Bonding)						
2023 - Conduct bituminous road repair and seal coating to ensure a safe surface and a better visitor experience. (Metro Parks and Trails Legacy Funding)						
Project Funding	State (Met Council)	175,000	0	0	0	700,000
		<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
<hr/>						
Islands of Peace Redevelopment						
At Islands of Peace, redevelop the parking lot and trails at Islands of Peace for a safe surface and better user experience. (Metro Parks and Trails Legacy funding and Federal funding)						
Project Funding	State (Met Council)	325,000	0	0	0	0
	Federal Grant	325,000	0	0	0	0
		<u>650,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
Rum River North County Park Redevelopment						
2020 - At Rum North County Park, replace the playground and surfacing replacement to ensure ADA compliance.						
2022 - Repair and/or resurface roadways, parking lots and trails to ensure a safe and enjoyable visitor experience.						
Project Funding	Available in County- Parks & Rec	0	85,000	0	850,000	0
	State Grant	85,000	0	0	0	0
		<u>85,000</u>	<u>85,000</u>	<u>0</u>	<u>850,000</u>	<u>0</u>
<hr/>						
Coon Rapids Dam Visitor Center Window & Roof						
At Coon Rapids Dam Visitor Center, replace windows and conduct roof rehabilitation to ensure a secure energy efficient building envelope. (State/Met Council bonding)						
Project Funding	State (Met Council)	320,295	0	0	0	0
		<u>320,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
Lake George Dam and Rum River Erosion						
Reconstruct Lake George Dam/Weir on Ditch 19 to ensure water elevations and preserve 495 acres of lake habitat and stabilize two sections of the Rum River bank to reduce sediment loading and improve fish habitat. (Lessard Sams Outdoor Heritage Council funding)						
Project Funding	Available in County- Parks & Rec	76,000	0	0	0	0
	State	539,000	0	0	0	0
		615,000	0	0	0	0
<hr/>						
Lake George Picnic Pavilion & Restroom Improvement						
At Lake George Regional Park improve and rehabilitate dated restrooms and rehabilitate pavilions to improve the structural integrity and provide a better user experience.						
Project Funding	State (Met Council)	230,000	0	0	0	0
		230,000	0	0	0	0
<hr/>						
Bunker Hills Regional Park Parkway Reconstruction						
At Bunker Hills Regional Park, reconstruct the heavily used Parkway A to ensure storm water drainage and the road has a safe surface for a better user experience. (Metro Parks and Trails Legacy funding)						
Project Funding	State (Met Council)	0	0	0	1,500,000	0
		0	0	0	1,500,000	0
<hr/>						
Chain of Lakes- Peltier Fishing Pier Access Improv						
At the Peltier Lake Fishing Pier in Rice Creek Chain of Lakes Park Reserve, construct a small parking lot and ensure ADA access to the pier. (Metro Parks and Trails Legacy funding)						
Project Funding	State (Met Council)	0	155,880	0	0	0
		0	155,880	0	0	0

Anoka County 2019-2023 Capital Improvement Plan

		2019	2020	2021	2022	2023
Chomonix GC Clubhouse Improvements						
At Chomonix Golf Course, conduct clubhouse improvements and restroom remodel to provide a better user experience.						
Project Funding	Available in County- Parks & Rec	0	0	0	150,000	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>
Rum River South County Park Redevelopment						
At Rum River South County Park, repave the roads, parking lots and trails to ensure a safe surface and ensure a better user experience.						
Project Funding	Available in County- Parks & Rec	0	0	0	0	500,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
Bunker Beach Wave Pool Reconstruction						
2020-2021 - Upgrade and improve Bunker Beach Wave Pool Infrastructure						
Project Funding	Asset Preservation	0	1,000,000	4,000,000	0	0
	State (Met Council)	0	1,000,000	1,514,000	0	0
		<u>0</u>	<u>2,000,000</u>	<u>5,514,000</u>	<u>0</u>	<u>0</u>
Total PARKS & RECREATION		4,205,931	2,590,880	6,804,000	2,800,000	2,900,000

Anoka County 2019-2023 Capital Improvement Plan

2019 2020 2021 2022 2023

OTHER

Radios for sheriff

This project is to ensure all radio's used by our public safety employees are replaced on a reasonable rotation based on performance and technology changes. These radio's help keep our employees and citizens safe by allowing staff to call for help in an emergency situation. The county is eligible for discounts and trade-in-credits by following this replacement plan.

2018 Costs
 20 mobile @ \$4,110/ea. \$82,200
 39 portable @ \$4,135/ea. \$161,265
 TOTAL \$243,465

2019 Costs
 19 mobile @ \$4,110/ea. \$78,090
 39 portable @ \$4,135/ea. \$161,265
 TOTAL \$239,355

2020 Costs
 19 mobile @ \$4,110/ea. \$78,090
 39 portable @ \$4,135/ea. \$161,265
 TOTAL \$239,355

2021 Costs
 19 mobile @ \$4,110/ea. \$78,090
 38 portable @ \$4,135/ea. \$157,130
 TOTAL \$235,220

2022 Costs
 19 mobile @ \$4,110/ea. \$78,090
 38 portable @ \$4,135/ea. \$157,130
 TOTAL \$235,220

	Project Funding	Asset Preservation	<u>239,355</u>	<u>239,355</u>	<u>235,220</u>	<u>235,220</u>	<u>0</u>
			239,355	239,355	235,220	235,220	0

Anoka County 2019-2023 Capital Improvement Plan

	2019	2020	2021	2022	2023
Universal Voting System					
CIP 2020: Replace aging Accessible Ballot Markers required by Federal Help America Vote Act and MS 204B.18(b). Dependent upon passage of legislation authorizing use of equipment compatible with voting equipment purchased in 2013. County would purchase and own equipment. Initial capital cost \$688,000 with on-going maintenance and operating cost of \$28,320/year (beginning 2022). County would be reimbursed for 45% of capital and operating costs through annual payments from cities and school districts pursuant to joint powers agreement allocating costs of election equipment and services					
Project Funding					
School District	0	103,200	0	0	0
County Tax Levy-General Fund	0	378,400	0	0	0
City Participation	0	206,400	0	0	0
	0	688,000	0	0	0
Total OTHER	239,355	927,355	235,220	235,220	0
CIP Grand Totals	39,625,251	44,348,044	69,242,638	53,091,256	54,691,648