



Anoka County

FINANCE & CENTRAL SERVICES DIVISION

Enriching Community | Quality Service | Financial Integrity

Anoka County 2021 Proposed Capital Program for years 2021 to 2025

Summaries for the Capital Improvement Plan Capital Equipment Plan

An electronic version can be found on the Anoka
County website [Capital Budgets Page](#)



Summary of Projects by Program

		Budgeted	Proposed			
Capital Budget	Category	2021	2022	2023	2024	2025
Capital Equipment Plan	Facilities and Building Management	118,100	288,000	113,000	140,000	115,000
	Fleet Vehicles	2,669,954	965,842	1,117,830	1,014,823	1,107,790
	Information Technology	2,322,653	3,208,101	978,850	2,021,000	1,798,231
	Library	194,000	88,000	210,500	62,500	62,500
	Other	47,600	-	-	-	-
	Parks	155,000	214,000	206,500	135,000	128,000
Capital Equipment Plan - Total		\$5,507,307	\$4,763,943	\$2,626,680	\$3,373,323	\$3,211,521
Capital Improvement Plan	Facilities and Building Management	1,925,000	3,085,000	2,965,000	2,685,000	2,805,000
	Library	530,000	475,000	350,000	350,000	325,000
	Other	50,500,000	35,000,000	62,000,000	-	-
	Parks	5,932,733	1,860,000	4,980,000	3,680,000	7,325,000
	Road and Bridge	47,262,481	35,286,539	66,293,417	88,003,510	78,638,510
Capital Improvement Plan - Total		\$106,150,214	\$75,706,539	\$136,588,417	\$94,718,510	\$89,093,510
Overall - Total		\$111,657,521	\$80,470,482	139,215,097	\$98,091,833	\$92,305,031

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2021 CAPITAL PLAN SPENDING

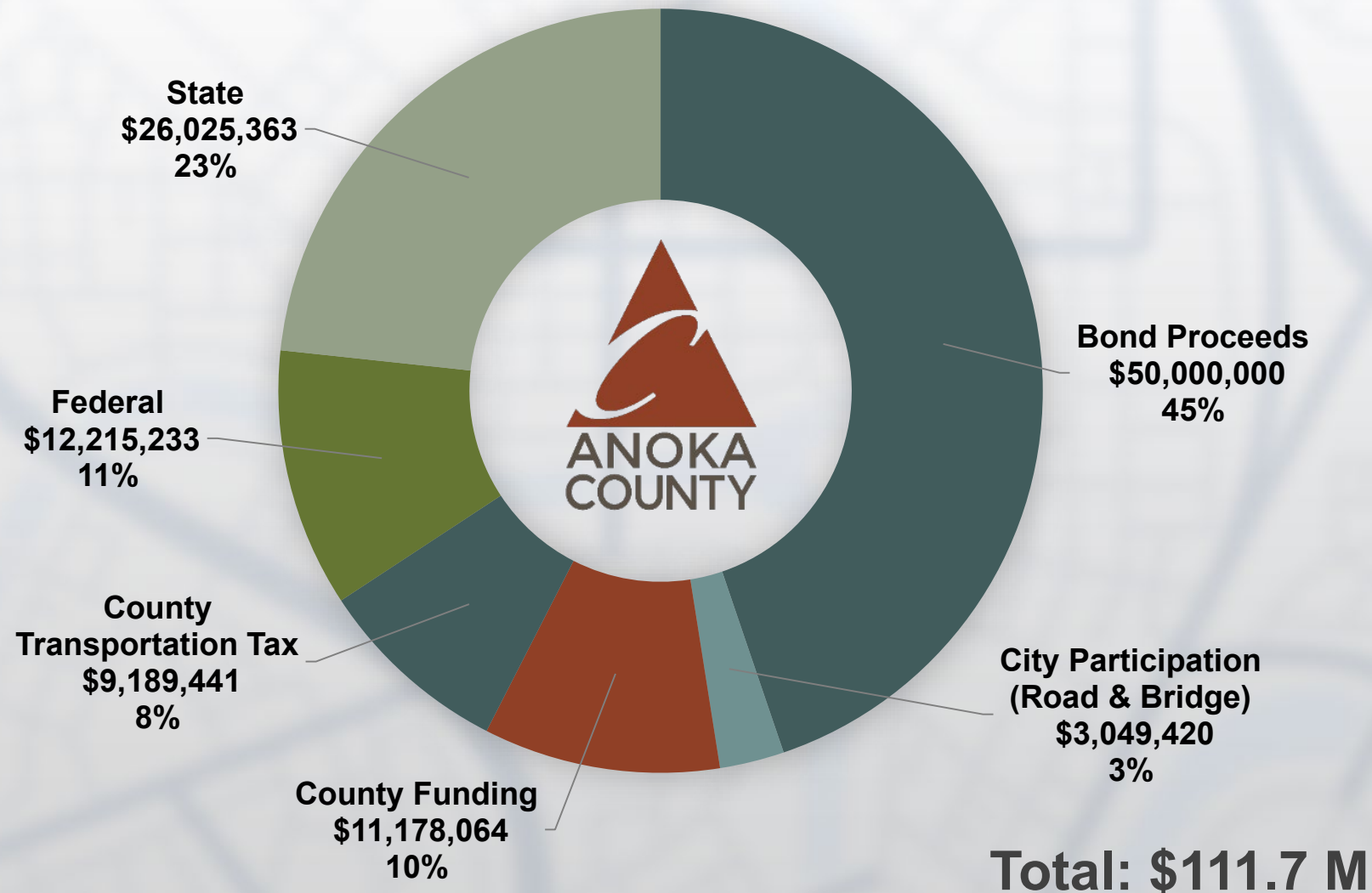


Summary of Project Funding: Total Sources of Funds

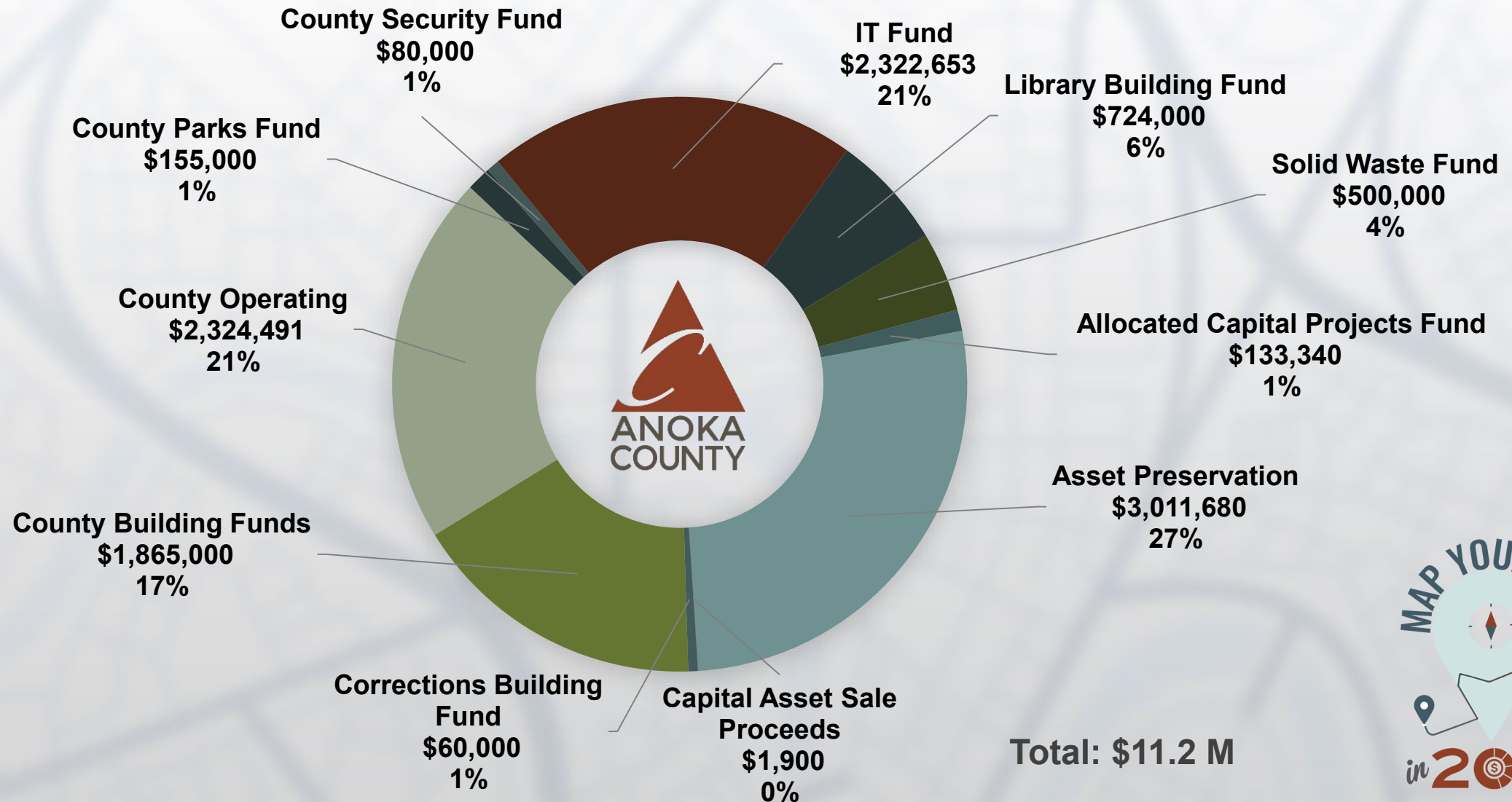
Funding Sources	Budgeted	Proposed			
	2021	2022	2023	2024	2025
County	11,199,484	8,553,943	8,116,680	7,408,323	10,066,521
Federal	12,215,233	2,035,000	26,391,296	34,580,000	13,600,000
County Transportation Tax	9,189,441	6,110,510	2,838,510	6,238,510	3,738,510
State	26,025,363	28,308,529	39,156,111	46,265,000	60,950,000
City	3,028,000	462,500	712,500	3,600,000	3,950,000
Bond Proceeds	50,000,000	35,000,000	62,000,000	-	-
Overall - Total	\$111,657,521	\$80,470,482	\$139,215,097	\$98,091,833	\$92,305,031

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2021 CAPITAL BUDGET FUNDING



2021 COUNTY FUNDING SOURCES



Capital Improvement Plan Homepage

2021

Welcome to the Capital Improvement Plan Homepage

The Anoka County CIP process is for any capital improvements over \$100,000. Capital Improvement Plan projects are related to improving the County infrastructure, such as the Road system, Parks system, and buildings.

Check out the ongoing projects in our OpenGov Capital Improvement Plan included for the fiscal year 2021 - 2025.

Click on the CIP category tiles below for further detail:





Proposed Capital Improvement & Capital Equipment Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CIP & CEP Programs. Simply click on the links below to dive deeper into the the County's CIP & CEP information.

Parks: Planned Projects

Capital Budget	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Capital Improvement Plan (CIP)	Bunker Beach Wave Pool Reconstruction Project	4,370,750	-	-	350,000	75,000
	Bunker Hills Central Maintenance Facility Improvements	-	-	825,000	-	1,705,000
	Bunker Hills Regional Park Improvements	-	-	300,000	1,250,000	1,500,000
	Coon Lake County Park Redevelopment	-	-	-	-	2,200,000
	Coon Rapids Dam - Culvert and Trail Reconstruction	-	-	950,000	-	-
	Islands of Peace Improvements	-	-	-	350,000	-
	Kordiak County Park Improvements	-	130,000	-	650,000	-
	Lake George Regional Park Trail and Road Improvements	-	-	-	-	600,000
	Manomin Park Improvements	-	-	-	350,000	-
	Mississippi River Trail - Rivenwick Reconstruction Project	-	-	-	400,000	-
	Rice Creek Chain of Lakes - Wargo Improvements	246,983	-	-	330,000	-
	Rice Creek Chain Park Road Reconstruction	-	1,630,000	330,000	-	-
	Riverfront Regional Park Maintenance Facility	1,215,000	-	-	-	-
	Rum River North County Park Redevelopment	-	-	1,825,000	-	-
	Rum River Regional Trail Underpass	-	-	400,000	-	-
	Rum River South County Park Improvements	-	-	250,000	-	1,245,000
	Rum River Stabilization Initiative	100,000	100,000	100,000	-	-
Capital Improvement Plan (CIP) - Total		\$5,932,733	\$1,860,000	\$4,980,000	\$3,680,000	\$7,325,000
Capital Equipment Plan (CEP)	Bunker Beach	-	117,000	100,000	-	83,000
	Chomonix Golf Course	155,000	97,000	106,500	135,000	45,000
Capital Equipment Plan (CEP) - Total		\$155,000	\$214,000	\$206,500	\$135,000	\$128,000

Summary of Project Project by Funding Sources

Category: Parks

Funding Source	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Asset Preservation Loan Fund	Bunker Beach Wave Pool Reconstruction Project	2,985,500	-	-	350,000	75,000
	Bunker Hills Central Maintenance Facility Improvements	-	-	-	-	205,000
	Coon Lake County Park Redevelopment	-	-	-	-	2,200,000
	Kordiak County Park Improvements	-	130,000	-	650,000	-
	Rum River North County Park Redevelopment	-	-	1,825,000	-	-
	Rum River South County Park Improvements	-	-	250,000	-	1,245,000
Bunker Beach	Bunker Beach	-	117,000	100,000	-	83,000
One-Time Capital Projects	Rum River Stabilization Initiative	100,000	100,000	100,000	-	-
Parks & Recreation Grants	Bunker Beach Wave Pool Reconstruction Project	1,385,250	-	-	-	-
	Bunker Hills Central Maintenance Facility Improvements	-	-	825,000	-	1,500,000
	Bunker Hills Regional Park Improvements	-	-	300,000	1,250,000	1,500,000
	Chomonix Golf Course	155,000	97,000	106,500	135,000	45,000
	Coon Rapids Dam - Culvert and Trail Reconstruction	-	-	950,000	-	-
	Islands of Peace Improvements	-	-	-	350,000	-
	Lake George Regional Park Trail and Road Improvements	-	-	-	-	600,000
	Manomin Park Improvements	-	-	-	350,000	-
	Mississippi River Trail - Rivenwick Reconstruction Project	-	-	-	400,000	-
	Rice Creek Chain of Lakes - Wargo Improvements	246,983	-	-	330,000	-
	Rice Creek Chain Park Road Reconstruction	-	1,630,000	330,000	-	-
	Riverfront Regional Park Maintenance Facility	1,215,000	-	-	-	-
	Rum River Regional Trail Underpass	-	-	400,000	-	-
Parks - Total		\$6,087,733	\$2,074,000	\$5,186,500	\$3,815,000	\$7,453,000

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"Ideas, Information, Inspiration"

Capital Improvement & Equipment Plan 2021-2025

The library buildings are regularly inspected and reviewed to ensure proper maintenance is being completed. In addition the committee meets to determine the priorities of repairs, maintenance, and capital purchases to be completed for each year and the plan for future years.

Funding for projects comes from the Library building fund. An allocation is made to the Library building fund in the amount of \$125,000 annually from the County Program Aid received. A projection of the Library building fund is below for further review.

Library Building Fund: Planned Projects

		Budgeted	Proposed			
Capital Budget	Project	2021	2022	2023	2024	2025
Capital Improvement Plan (CIP)	Crooked Lake Interior Finishes	-	-	-	-	250,000
	Johnsville Interior Finishes	-	250,000	-	-	-
	LSS Carpet and Furnishings	-	-	-	125,000	-
	Mississippi Library Roof	280,000	-	-	-	-
	North Central Interior Finishes	-	-	150,000	-	-
	Northtown Interior Finishes	-	-	-	150,000	-
	Northtown Staff area upgrades	-	150,000	-	-	-
	Parking Lot Maintenance	-	75,000	75,000	75,000	75,000
	Rum River Interior Finishes	-	-	125,000	-	-
	St. Francis Library Interior Finishes	250,000	-	-	-	-
	Capital Improvement Plan (CIP) - Total	\$530,000	\$475,000	\$350,000	\$350,000	\$325,000
Capital Equipment Plan (CEP)	Crooked Lake HVAC	-	-	13,000	-	-
	Johnsville HVAC	-	-	80,000	-	-
	Mississippi Library HVAC	-	-	30,000	-	-
	Network Controller Upgrade Library Admin	-	12,500	12,500	12,500	12,500
	Network Controller Upgrade Northtown	-	13,000	-	-	-
	Network Controller Upgrade Rum River	-	12,500	-	-	-
	Rum River Boiler replacement	45,000	-	-	-	-
	Rum River HVAC	-	-	25,000	-	-
	Tuckpointing	-	25,000	25,000	25,000	25,000
	Unit Controller Upgrade Northtown	50,000	25,000	25,000	25,000	25,000
	Unit Controller Upgrade Rum River	34,000	-	-	-	-
	Vehicles	65,000	-	-	-	-
	Capital Equipment Plan (CEP) - Total	\$194,000	\$88,000	\$210,500	\$62,500	\$62,500
Overall - Total		\$724,000	\$563,000	\$560,500	\$412,500	\$387,500

Library Building Fund Projection

	2021 Operating Budget	2022 Operating Budget	2023 Operating Budget	2024 Operating Budget	2025 Operating Budget
Beginning Fund Balance	\$ 1,966,178	\$ 1,367,178	\$ 929,178	\$ 493,678	\$ 206,178
County Program Aid Revenue	125,000	125,000	125,000	125,000	125,000
Planned Capital Projects					
Interior Finishes	250,000	250,000	275,000	275,000	250,000
Staff Area Upgrades		150,000			
Roof Replacement	280,000				
Parking Lot Maintenance		75,000	75,000	75,000	75,000
Tuckpointing		25,000	25,000	25,000	25,000
Boiler Replacement	45,000				
HVAC Replacements			148,000		
Network Controller Upgrades		38,000	12,500	12,500	12,500
Unit Controller Upgrades	84,000	25,000	25,000	25,000	25,000
Vehicle - Delivery Van	65,000				
Total Project Expenditures	724,000	563,000	560,500	412,500	387,500
Projected Ending Fund Balance	<u>\$ 1,367,178</u>	<u>\$ 929,178</u>	<u>\$ 493,678</u>	<u>\$ 206,178</u>	<u>\$ (56,322)</u>



Capital Improvement Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CIP Programs. Simply click on the links below to dive deeper into the the County's CIP information.

The projects that fall into the Other category are for departments who infrequently have a project.

<div>Top Other Expenses by Project for 2021</div> <div>Data Updated yesterday</div>	Category	2021
	Anoka County Jail Replacement	\$35,000,000.00
	Emergency Communications Center	\$15,000,000.00
	Household Hazardous Waste Facility	\$250,000.00
	Rice Creek Compost Site Expansion	\$250,000.00

Summary of Project Funding: Total Sources of Funds

Category: Other

		Budgeted	Proposed			
Funds Name	Project	2021	2022	2023	2024	2025
Asset Preservation Loan Fund	Ballot Counter Modem Replacement (3G to 4G)	26,180	-	-	-	-
Building Fund	Anoka County Jail Replacement	35,000,000	35,000,000	62,000,000	-	-
	Emergency Communications Center	15,000,000	-	-	-	-
Gen Fund - Solid Waste - Abatement	Household Hazardous Waste Facility	250,000	-	-	-	-
	Rice Creek Compost Site Expansion	250,000	-	-	-	-
General Fund	Ballot Counter Modem Replacement (3G to 4G)	21,420	-	-	-	-
Other - Total		\$50,547,600	\$35,000,000	\$62,000,000	-	-

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Capital Improvement Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CIP Programs. Simply click on the links below to dive deeper into the the County's CIP information.

10 Year CIP Program

Anoka County Facilities Management & Construction began an audit (condition assessment) in 2012 of all Anoka County facilities with a comprehensive listing of existing conditions and replacement schedules to include code compliance. The condition assessment was a phased approach (total of three phases) with the final phase completed in 2015. FM&C was looking for a funding profile for the next five to ten years for maintenance and repair and a projected replacement date for building elements and equipment. The condition assessments encompassed all aspects of each facility from the roof to the boiler room.

Anoka County required the condition assessments to contain:

- Summaries by discipline
- Spreadsheet summarizing construction repairs and replacement items
- Photographs depicting a sampling of construction and maintenance conditions in the facilities
- Spreadsheets to describe physical conditions, potential repairs, ranking of repair priority, a suggested time frame for actions, and a budget estimate for the potential repair

Scope of Services required for the condition assessments:

- Site evaluation by two or more registered professionals keeping a consistent project team from start to finish
- Firm was required to present findings to various groups during the evaluation process
- The facility study was critical to the long and short term planning for possible facility improvement and upgrades. The study addressed existing conditions and replacement schedules to include code compliance.
- Spreadsheets to describe existing conditions, potential repairs, ranking of repair priority, a suggested time frame for action, and a budge estimate for the

potential repairs to include, but not limited to the following areas:

- Electrical Distribution Systems
- Mechanical Systems
- Plumbing and Water Distribution Systems
- Building Automation System to include controls
- Kitchens, Cafeterias, Serving Areas
- Deferred Maintenance including flooring, painting, doors, hardware, and

roofing

- Site and building signage
- Facades/Exterior wall systems: walls/windows
- Insulation

The outcome of the condition assessments resulted in our CIP Asset Preservation Plan: 10 year plan feeding the 5 year plan feeding the annual.

Five Year Plan

	Budgeted	Proposed			
Project	2021	2022	2023	2024	2025
ACSO Interior Building Finishes	50,000	50,000	50,000	-	-
Anoka Secure Roof Replacement	-	-	-	-	800,000
Blaine Building Project	-	50,000	100,000	100,000	-
Center Courts Gen Bldg. Re-wire	-	150,000	-	-	-
Center Courts Generator Replacement	-	400,000	-	-	-
Coon Lake Highway Shop Replace	-	400,000	-	-	-
Courthouse Interior Finishes	330,000	150,000	150,000	150,000	150,000
FOB Generator Replacement	-	70,000	-	-	-
Gov Center Cooling Conversion	-	-	950,000	950,000	-
Government Center Interior Finishes	330,000	330,000	100,000	100,000	100,000
Jackson St. Properties - 403 Elevator Modernization	-	-	160,000	-	-
LED Retrofit	180,000	180,000	180,000	180,000	180,000
NSP Pneumatics to DDC/Lino Corrections	60,000	-	-	-	-
Parking Lot Maintenance	100,000	100,000	100,000	100,000	100,000
Parking Ramp Maintenance	200,000	200,000	200,000	200,000	-
RJC Pneumatics to DDC/Lino Corrections	-	-	-	230,000	-
RRHSC Central Plant Upgrades	500,000	500,000	500,000	500,000	500,000
RRHSC Interior Finishes	75,000	75,000	75,000	75,000	75,000
Rum River Campus Admin Bldg. Shingle Replacement	-	-	-	-	500,000
Tuckpointing	100,000	100,000	100,000	100,000	100,000
Walker & Sanford Roof Replacement	-	-	-	-	300,000
Wargo Building Elevator Modernization	-	180,000	-	-	-
West Courthouse Window Replacement	-	-	300,000	-	-
West Generator Replacement	-	150,000	-	-	-
Overall - Total	\$1,925,000	\$3,085,000	\$2,965,000	\$2,685,000	\$2,805,000

Summary of Project Funding: Total Sources of Funds

Category: Facilities and Building Management

Funds Name	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Building Fund	Center Courthouse General Bldg. Re-Wire	-	150,000	-	-	-
	Center Courthouse Generator Replacement	-	400,000	-	-	-
	Coon Lake Highway Shop Replace	-	400,000	-	-	-
	Courthouse Interior Finishes	330,000	150,000	150,000	150,000	150,000
	Facilities Management & Construction	-	150,000	-	-	-
	FOB Generator Replacement	-	70,000	-	-	-
	Gov Center Cooling Conversion	-	-	950,000	950,000	-
	Gov Center Interior Finishes	330,000	330,000	100,000	100,000	100,000
	LED Retrofit	180,000	180,000	180,000	180,000	180,000
	Lino Campus Anoka Secure Roof Replacement	-	-	-	-	800,000
	Lino Campus Walker & Sanford Roof Replacement	-	-	-	-	300,000
	Parking Lot Maintenance	100,000	100,000	100,000	100,000	100,000
	Parking Ramp Maintenance	200,000	200,000	200,000	200,000	-
	Rum River Campus Admin Bldg. Shingle Replacement	-	-	-	-	500,000
	Rum River Campus Central Plant Upgrades	500,000	500,000	500,000	500,000	500,000
	Rum River Campus Interior Finishes	75,000	75,000	75,000	75,000	75,000
	Sheriff's Bldg. Interior Building Finishes	50,000	50,000	50,000	-	-
	Tuckpointing	100,000	100,000	100,000	100,000	100,000
	Wargo Building Elevator Modernization	-	180,000	-	-	-
	West Courthouse Generator Replacement	-	150,000	-	-	-
	West Courthouse Window Replacement	-	-	300,000	-	-
Building Security	Facilities Management & Construction	80,000	80,000	80,000	80,000	80,000
Corrections Building Fund	Lino Campus NSP Bldg. Pneumatics to DDC	60,000	-	-	-	-
	Lino Campus RJC Bldg. Pneumatics to DDC	-	-	-	230,000	-
General Fund	Facilities Management & Construction	38,100	58,000	33,000	60,000	35,000
Jackson Street Properties	Jackson St. Properties - 403 Elevator Modernization	-	-	160,000	-	-
Leasehold Buildings	Blaine Building Project	-	50,000	100,000	100,000	-
Facilities and Building Management - Total		\$2,043,100	\$3,373,000	\$3,078,000	\$2,825,000	\$2,920,000

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Capital Improvement Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CIP Programs. Simply click on the links below to dive deeper into the the County's CIP information.

Road and Bridge: Planned Projects

Project	Budgeted	Projected			
	2021	2022	2023	2024	2025
Advanced Transportation Management Systems (ATMS) Projects	270,000	570,000	520,000	520,000	520,000
Annual Road & Bridge Preservation Program	9,825,000	10,350,000	10,550,000	10,950,000	10,950,000
Consulting Services	938,510	3,138,510	4,888,510	4,888,510	4,888,510
County Highway Turnback Program	-	900,000	-	900,000	900,000
CR 132 - 85th Avenue at Evergreen	310,000	762,500	-	-	-
CSAH 11 - Foley Blvd RR Grade Separation	17,392,471	6,367,529	-	-	-
CSAH 116 - Bunker Lake Blvd - Van Buren Street to TH 65	-	150,000	500,000	2,870,000	-
CSAH 116 - Bunker Lake Blvd Intersection at TH 47	3,794,000	-	-	-	-
CSAH 14 - 125th Avenue - and Sunset Avenue Intersection Improvements	125,000	250,000	75,000	1,575,000	-
CSAH 14 - 125th Avenue - Harpers St to Lexington Avenue	550,000	4,900,000	-	-	-
CSAH 17 - Lexington Avenue - Intersection Improvements at Lovell Road	50,000	60,000	50,000	525,000	-
CSAH 17 - Pheasant Ridge to 125th Avenue	-	300,000	-	200,000	7,020,000
CSAH 18 - Coon Creek Bridge Replacement	50,000	540,000	-	-	-
CSAH 22 - Baugh St - Reconstruction from CR 64 to CR 65	250,000	840,000	1,200,000	7,090,000	-
CSAH 22 - Viking Blvd - Rum River Bridge Rehab	240,000	100,000	2,124,907	-	-
CSAH 23 at Elm Street - Intersection Improvements	-	75,000	400,000	-	-
CSAH 34 - Birch Street - Reconstruction from Ware Road to West Shadow Lake Drive	4,415,000	-	-	-	-
CSAH 35 - Lake Drive - Roundabout at Gardena	100,000	250,000	1,725,000	-	-
CSAH 6 - Mississippi Street - Reconstruction from TH 47 to TH 65	100,000	500,000	1,200,000	-	-
CSAH 7 - TH 10 to Bunker Lake Blvd	-	-	-	750,000	6,620,000
CSAH 83 - Armstrong Blvd - Roundabout at Alpine	100,000	250,000	1,725,000	-	-
CSAH 9 - Round Lake Blvd - Pedestrian Accommodations over US Hwy 10	1,676,000	-	-	-	-
CSAH 9 - Round Lake Blvd - Reconstruction between 150th Ln to 157th Ave	175,000	500,000	250,000	4,720,000	-
CSAH 9 - Round Lake Blvd - Roundabout at 221st	100,000	250,000	1,575,000	-	-
FYA Conversions	220,000	320,000	270,000	270,000	270,000
HSIP Spot Signal & Safety Projects	970,000	991,000	1,190,000	895,000	645,000
Planning/Studies	200,000	500,000	500,000	500,000	500,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	5,000,000	1,500,000	37,000,000	48,050,000	43,025,000
Right-of-Way Acquisitions - Miscellaneous	250,000	250,000	250,000	3,000,000	3,000,000
TH 10 Corridor Improvements	50,000	100,000	100,000	100,000	100,000
TH 10 - Thurston Avenue & Fairoak Avenue - The "Anoka Solution"	11,500	372,000	-	-	-
TH 47 Corridor Improvements	50,000	100,000	100,000	100,000	100,000
TH 65 Corridor Improvements	50,000	100,000	100,000	100,000	100,000
Overall - Total	\$47,262,481	\$35,286,539	\$66,293,417	\$88,003,510	\$78,638,510

Summary of Project by Funding Source

Category: Road and Bridge

Funding Source	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Road & Bridge Fund	Advanced Transportation Management Systems (ATMS) Projects	270,000	570,000	520,000	520,000	520,000
	Annual Road & Bridge Preservation Program	9,825,000	10,350,000	10,550,000	10,950,000	10,950,000
	Consulting Services	938,510	3,138,510	4,888,510	4,888,510	4,888,510
	County Highway Turnback Program	-	900,000	-	900,000	900,000
	CR 132 - 85th Avenue at Evergreen	310,000	762,500	-	-	-
	CSAH 11 - Foley Blvd RR Grade Separation	17,392,471	6,367,529	-	-	-
	CSAH 116 - Bunker Lake Blvd - Van Buren Street to TH 65	-	150,000	500,000	2,870,000	-
	CSAH 116 - Bunker Lake Blvd Intersection at TH 47	3,794,000	-	-	-	-
	CSAH 14 - 125th Avenue - and Sunset Avenue Intersection Improvements	125,000	250,000	75,000	1,575,000	-
	CSAH 14 - 125th Avenue - Harpers St to Lexington Avenue	550,000	4,900,000	-	-	-
	CSAH 17 - Lexington Avenue - Intersection Improvements at Lovell Road	50,000	60,000	50,000	525,000	-
	CSAH 17 - Pheasant Ridge to 125th Avenue	-	300,000	-	200,000	7,020,000
	CSAH 18 - Coon Creek Bridge Replacement	50,000	540,000	-	-	-
	CSAH 22 - Baugh St - Reconstruction from CR 64 to CR 65	250,000	840,000	1,200,000	7,090,000	-
	CSAH 22 - Viking Blvd - Rum River Bridge Rehab	240,000	100,000	2,124,907	-	-
	CSAH 23 at Elm Street - Intersection Improvements	-	75,000	400,000	-	-
	CSAH 34 - Birch Street - Reconstruction from Ware Road to West Shadow Lake Drive	4,415,000	-	-	-	-
	CSAH 35 - Lake Drive - Roundabout at Gardena	100,000	250,000	1,725,000	-	-
	CSAH 6 - Mississippi Street - Reconstruction from TH 47 to TH 65	100,000	500,000	1,200,000	-	-
	CSAH 7 - TH 10 to Bunker Lake Blvd	-	-	-	750,000	6,620,000
	CSAH 83 - Armstrong Blvd - Roundabout at Alpine	100,000	250,000	1,725,000	-	-
	CSAH 9 - Round Lake Blvd - Pedestrian Accommodations over US Hwy 10	1,676,000	-	-	-	-
	CSAH 9 - Round Lake Blvd - Reconstruction between 150th Ln to 157th Ave	175,000	500,000	250,000	4,720,000	-
	CSAH 9 - Round Lake Blvd - Roundabout at 221st	100,000	250,000	1,575,000	-	-
	FYA Conversions	220,000	320,000	270,000	270,000	270,000
	HSIP Spot Signal & Safety Projects	970,000	991,000	1,190,000	895,000	645,000
	Planning/Studies	200,000	500,000	500,000	500,000	500,000
	Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	5,000,000	1,500,000	37,000,000	48,050,000	43,025,000
	Right-of-Way Acquisitions - Miscellaneous	250,000	250,000	250,000	3,000,000	3,000,000

Summary of Project by Funding Source

Funding Source	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Road & Bridge Fund	TH 10 Corridor Improvements	50,000	100,000	100,000	100,000	100,000
	TH 10 - Thurston Avenue & Fair Oak Avenue - The "Anoka Solution"	11,500	372,000	-	-	-
	TH 47 Corridor Improvements	50,000	100,000	100,000	100,000	100,000
	TH 65 Corridor Improvements	50,000	100,000	100,000	100,000	100,000
Road and Bridge - Total		\$47,262,481	\$35,286,539	\$66,293,417	\$88,003,510	\$78,638,510

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Capital Equipment Plan Homepage

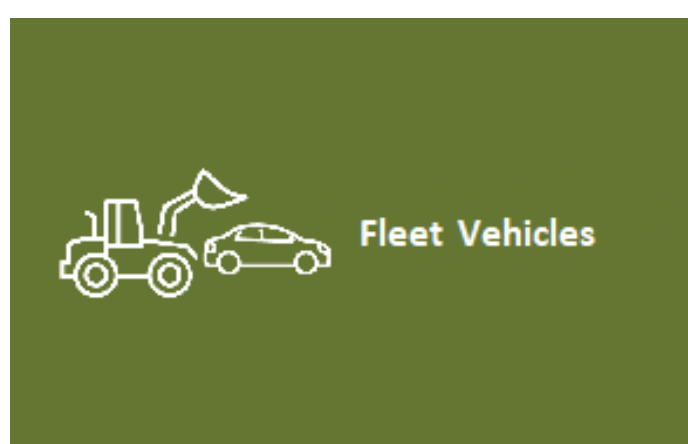
2021

Welcome to the Capital Equipment Plan Homepage

The Anoka County CEP process is for any capital equipment purchase over \$25,000 and any vehicle purchases.

Check out the ongoing projects in our OpenGov Capital Equipment Plan included for the fiscal year 2021 - 2025.

Click on the CIP category tiles below for further detail:





Proposed Capital Improvement & Capital Equipment Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CIP & CEP Programs. Simply click on the links below to dive deeper into the the County's CIP & CEP information.

Parks: Planned Projects

Capital Budget	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Capital Improvement Plan (CIP)	Bunker Beach Wave Pool Reconstruction Project	4,370,750	-	-	350,000	75,000
	Bunker Hills Central Maintenance Facility Improvements	-	-	825,000	-	1,500,000
	Bunker Hills Regional Park Improvements	-	-	300,000	1,250,000	1,500,000
	Coon Lake County Park Redevelopment	-	-	-	-	2,200,000
	Coon Rapids Dam - Culvert and Trail Reconstruction	-	-	950,000	-	-
	Islands of Peace Improvements	-	-	-	350,000	-
	Kordiak County Park Improvements	-	130,000	-	650,000	-
	Lake George Regional Park Trail and Road Improvements	-	-	-	-	600,000
	Manomin Park Improvements	-	-	-	350,000	-
	Mississippi River Trail - Rivenwick Reconstruction Proj	-	-	-	400,000	-
	Rice Creek Chain of Lakes - Wargo Improvements	246,983	-	-	330,000	-
	Rice Creek Chain Park Road Reconstruction	-	1,630,000	330,000	-	-
	Riverfront Regional Park Maintenance Facility	1,215,000	-	-	-	-
	Rum River North County Park Redevelopment	-	-	1,825,000	-	-
	Rum River Regional Trail Underpass	-	-	400,000	-	-
	Rum River South County Park Improvements	-	-	250,000	-	1,245,000
	Rum River Stabilization Initiative	100,000	100,000	100,000	-	-
Capital Improvement Plan (CIP) - Total		\$5,932,733	\$1,860,000	\$4,980,000	\$3,680,000	\$7,120,000
Capital Equipment Plan (CEP)	Bunker Beach	-	117,000	100,000	-	83,000
	Chomonix Golf Course	155,000	97,000	106,500	135,000	45,000
Capital Equipment Plan (CEP) - Total		\$155,000	\$214,000	\$206,500	\$135,000	\$128,000
Overall - Total		\$6,087,733	\$2,074,000	\$5,186,500	\$3,815,000	\$7,248,000



"Ideas, Information, Inspiration"

Capital Improvement & Equipment Plan 2021-2025

The library buildings are regularly inspected and reviewed to ensure proper maintenance is being completed. In addition the committee meets to determine the priorities of repairs, maintenance, and capital purchases to be completed for each year and the plan for future years.

Funding for projects comes from the Library building fund. An allocation is made to the Library building fund in the amount of \$125,000 annually from the County Program Aid received. A projection of the Library building fund is below for further review.

Library Building Fund: Planned Projects

		Budgeted	Proposed			
Capital Budget	Project	2021	2022	2023	2024	2025
Capital Improvement Plan (CIP)	Crooked Lake Interior Finishes	-	-	-	-	250,000
	Johnsville Interior Finishes	-	250,000	-	-	-
	LSS Carpet and Furnishings	-	-	-	125,000	-
	Mississippi Library Roof	280,000	-	-	-	-
	North Central Interior Finishes	-	-	150,000	-	-
	Northtown Interior Finishes	-	-	-	150,000	-
	Northtown Staff area upgrades	-	150,000	-	-	-
	Parking Lot Maintenance	-	75,000	75,000	75,000	75,000
	Rum River Interior Finishes	-	-	125,000	-	-
	St. Francis Library Interior Finishes	250,000	-	-	-	-
	Capital Improvement Plan (CIP) - Total	\$530,000	\$475,000	\$350,000	\$350,000	\$325,000
Capital Equipment Plan (CEP)	Crooked Lake HVAC	-	-	13,000	-	-
	Johnsville HVAC	-	-	80,000	-	-
	Mississippi Library HVAC	-	-	30,000	-	-
	Network Controller Upgrade Library Admin	-	12,500	12,500	12,500	12,500
	Network Controller Upgrade Northtown	-	13,000	-	-	-
	Network Controller Upgrade Rum River	-	12,500	-	-	-
	Rum River Boiler replacement	45,000	-	-	-	-
	Rum River HVAC	-	-	25,000	-	-
	Tuckpointing	-	25,000	25,000	25,000	25,000
	Unit Controller Upgrade Northtown	50,000	25,000	25,000	25,000	25,000
	Unit Controller Upgrade Rum River	34,000	-	-	-	-
	Vehicles	65,000	-	-	-	-
	Capital Equipment Plan (CEP) - Total	\$194,000	\$88,000	\$210,500	\$62,500	\$62,500
Overall - Total		\$724,000	\$563,000	\$560,500	\$412,500	\$387,500

Capital Equipment Plan



Equipment Description:

This category is captures requests for departments that have an occasional need for equipment. Currently we have only one request from the elections department to purchase replacement equipment. The funding for the equipment will come from the Anoka County Preservation account and reimbursements will be obtained for the city portions.

Other: Planned Projects

		Budgeted	Proposed			
Capital Budget	Project	2021	2022	2023	2024	2025
Capital Equipment Plan (CEP)	Ballot Counter Modem Replacement (3G to 4G)	47,600	-	-	-	-
Capital Equipment Plan (CEP) - Total		\$47,600	-	-	-	-
Overall - Total		\$47,600	-	-	-	-

2021 Highway Capital Equipment Plan



2021 Capital Equipment Purchases for Highway Maintenance

Equipment Type	Description	2021 (Budgeted)
Machinery & Equipment (Non-mobile)	Tailgate Attenuator w/Message Board (qty 2)	72,600
	Pick-up Slip In Spreader	8,300
	Stump Grinder for Excavator - 24" disc	20,300
	Silt Fence Installing Attachment for Skid-Steer	8,500
	Pick-Up Mounted Message Boards (qty 3)	34,800
	Floor Scrubber/Sweeper	51,400
	Seri - Glide Silk Screen/Vacuum Table	13,500
Machinery & Equipment (Non-mobile) - Total		\$209,400.00
Mobile Equipment	Track Skid Steer (qty 2)	33,400
	Wheeled Skid Steer	15,600
	Mid-Sized Dump Truck (qty 2)	135,814
	Hot Patch Truck	154,265
	Tandem Axle Plow Truck, 10' wing (qty 2)	535,810
	Tandem Axle Hook Truck W/Three Bodies - Dump Box, Anti Icing Tank, and HD Roll-off	344,605
	14,000 lb Pan Trailer	8,290
	Mini Excavator	97,500
	Tractor - 125 HP	112,000
	Enclosed Utility Trailer	5,825
Mobile Equipment - Total		\$1,443,109.00
Vehicles	3/4 Ton Extra Cab 4X4 Pickup - Longbox	44,340
	1 Ton Crew Cab 4X4 Pickup - Shortbox	33,340
	1/2 Ton Extra Cab 4X4 Pickup - Shortbox	31,710
	1/2 Ton Extra Cab 4X4 Pickup - Shortbox	31,710
Vehicles - Total		\$141,100.00
Overall - Total		\$1,793,609.00



Information Technology

Capital Equipment Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CIP Programs. Simply click on the links below to dive deeper into the the County's CIP information.

Information Technology: Planned Projects

Capital Budget	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
Capital Equipment Plan (CEP)	County Attorney's Case Management System	200,000	-	-	-	-
	County Building Security Camera Replacement	146,452	268,368	10,000	10,000	10,000
	Cybersecurity	-	357,600	65,000	156,000	280,000
	Enterprise Productivity Tools	309,067	64,900	180,500	64,900	148,400
	Human Resource Management System	250,000	-	-	-	-
	Human Services Imaging	-	200,000	200,000	200,000	200,000
	In Squad Video Replacement	-	-	-	130,024	-
	Jail RMS, Warrant System & Civil Package	-	1,500,000	-	-	-
	Network Connectivity Infrastructure	907,334	99,300	127,800	957,026	294,281
	Procurement Process System	250,000	-	-	-	-
	Server & Storage Infrastructure	259,800	717,933	395,550	503,050	865,550
Capital Equipment Plan (CEP) - Total		\$2,322,653	\$3,208,101	\$978,850	\$2,021,000	\$1,798,231

Summary of Project by Funding Source

Category: Information Technology

Funding Source	Project	Budgeted	Proposed			
		2021	2022	2023	2024	2025
IT Fund	County Attorney's Case Management System	200,000	-	-	-	-
	County Building Security Camera Replacement	146,452	268,368	10,000	10,000	10,000
	Cybersecurity	-	357,600	65,000	156,000	280,000
	Enterprise Productivity Tools	309,067	64,900	180,500	64,900	148,400
	Human Resource Management System	250,000	-	-	-	-
	Human Services Imaging	-	200,000	200,000	200,000	200,000
	In Squad Video Replacement	-	-	-	130,024	-
	Jail RMS, Warrant System & Civil Package	-	1,500,000	-	-	-
	Network Connectivity Infrastructure	907,334	99,300	127,800	957,026	294,281
	Procurement Process System	250,000	-	-	-	-
	Server & Storage Infrastructure	259,800	717,933	395,550	503,050	865,550
Information Technology - Total		\$2,322,653	\$3,208,101	\$978,850	\$2,021,000	\$1,798,231

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Capital Equipment Plan



Facilities & Building
Management

Capital Equipment Plan 2021-2025

In service to our commitment to financial transparency, Anoka County strives to make accessible financial information from CEP Programs.

Equipment and vehicles are reviewed on a consistent basis for maintenance and safety. A replacement plan is put together to ensure safety and effectiveness is maintained. Equipment scheduled to be replaced in 2021 includes card readers, doors, and door hardware replacements.

Five Year Plan

Category	Sub Category	2021 Budgeted	2022 Proposed	2023 Proposed	2024 Proposed	2025 Proposed	Grand Total
Facilities and Maintenance	Equipment	80,000	230,000	80,000	80,000	80,000	\$550,000
	Vehicles	38,100	58,000	33,000	60,000	35,000	\$224,100
Overall - Total		\$118,100	\$288,000	\$113,000	\$140,000	\$115,000	\$774,100

Fleet Vehicles



Capital Equipment Plan (CEP)

The Anoka Fleet

For the 2021 budget Anoka County has separated out its fleet requirements. The funding in 2021 is various sources as seen below in the graph. Starting in 2022, Anoka County Plans to fund it's vehicle purchases with a fleet allocation. The information below is representative of the types of vehicles that will be included in that fleet allocation.

Vehicle expenses by department

	Budgeted	Proposed			
Department	2021	2022	2023	2024	2025
Anoka County Library	65,000	-	-	-	-
Community Corrections	105,000	105,000	105,000	105,000	105,000
Facilities Mgmt & Construction	38,100	58,000	33,000	60,000	35,000
Highway	141,100	145,000	148,000	151,000	154,000
Property Records & Taxation	25,000	26,500	27,500	27,500	28,000
Sheriff	713,005	689,342	837,330	731,323	820,790
Surveyors	33,340	-	-	-	-
Overall - Total	\$1,120,545	\$1,023,842	\$1,150,830	\$1,074,823	\$1,142,790

