



**Anoka County**

**FINANCE & CENTRAL SERVICES DIVISION**

Enriching Community | Quality Service | Financial Integrity

# Anoka County 2022 Capital Budget for years 2022 to 2026

## Summaries for the Capital Improvement Plan Capital Equipment Plan

An electronic version can be found on the  
Anoka County website Capital Budget Page



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Anoka County  
 2022 - 2026 Capital Plan (CIP & CEP)  
 Summary by Category

		Budgeted	Proposed			
	Category	2022	2023	2024	2025	2026
Capital Equipment Plan	Facilities & Building Management	376,000	155,000	110,000	80,000	-
	Fleet Capital	3,774,306	4,456,616	4,057,301	4,162,355	3,704,721
	Information Technology	4,075,519	9,057,208	3,397,644	2,135,708	608,008
	Library	63,000	155,500	67,500	37,500	37,500
	Other	235,200	235,200	235,200	235,200	235,200
	Parks	362,000	104,000	135,000	215,000	270,000
<b>Capital Equipment Plan - Total</b>		<b>\$8,886,025</b>	<b>\$14,163,524</b>	<b>\$8,002,645</b>	<b>\$6,865,763</b>	<b>\$4,855,429</b>
Capital Improvement Plan	Facilities & Building Management	2,073,021	4,050,000	2,715,000	2,865,000	665,000
	Library	590,000	375,000	375,000	350,000	225,000
	Other	38,716,000	50,700,000	60,000,000	96,980,000	-
	Parks	1,945,539	5,528,593	2,765,000	8,441,000	1,975,000
	Road and Bridge	71,049,871	44,013,417	135,588,510	132,176,110	82,025,000
<b>Capital Improvement Plan - Total</b>		<b>\$114,374,431</b>	<b>\$104,667,010</b>	<b>\$201,443,510</b>	<b>\$240,812,110</b>	<b>\$84,890,000</b>
<b>Capital Plan - Total</b>		<b>\$123,260,456</b>	<b>\$118,830,534</b>	<b>\$209,446,155</b>	<b>\$247,677,873</b>	<b>\$89,745,429</b>

# 2022 CAPITAL BUDGET SPENDING PLAN

**Road and Bridge**  
**\$71,049,871**  
**58%**



**Facilities and Maintenance**  
**\$2,449,021**  
**2%**

**Capital Equipment & Vehicles**  
**\$3,774,306**  
**3%**

**Information Technology**  
**\$4,075,519**  
**3%**

**Library**  
**\$653,000**  
**0%**

**Other - Special Projects**  
**\$38,951,200**  
**32%**

**Parks**  
**\$2,307,539**  
**2%**

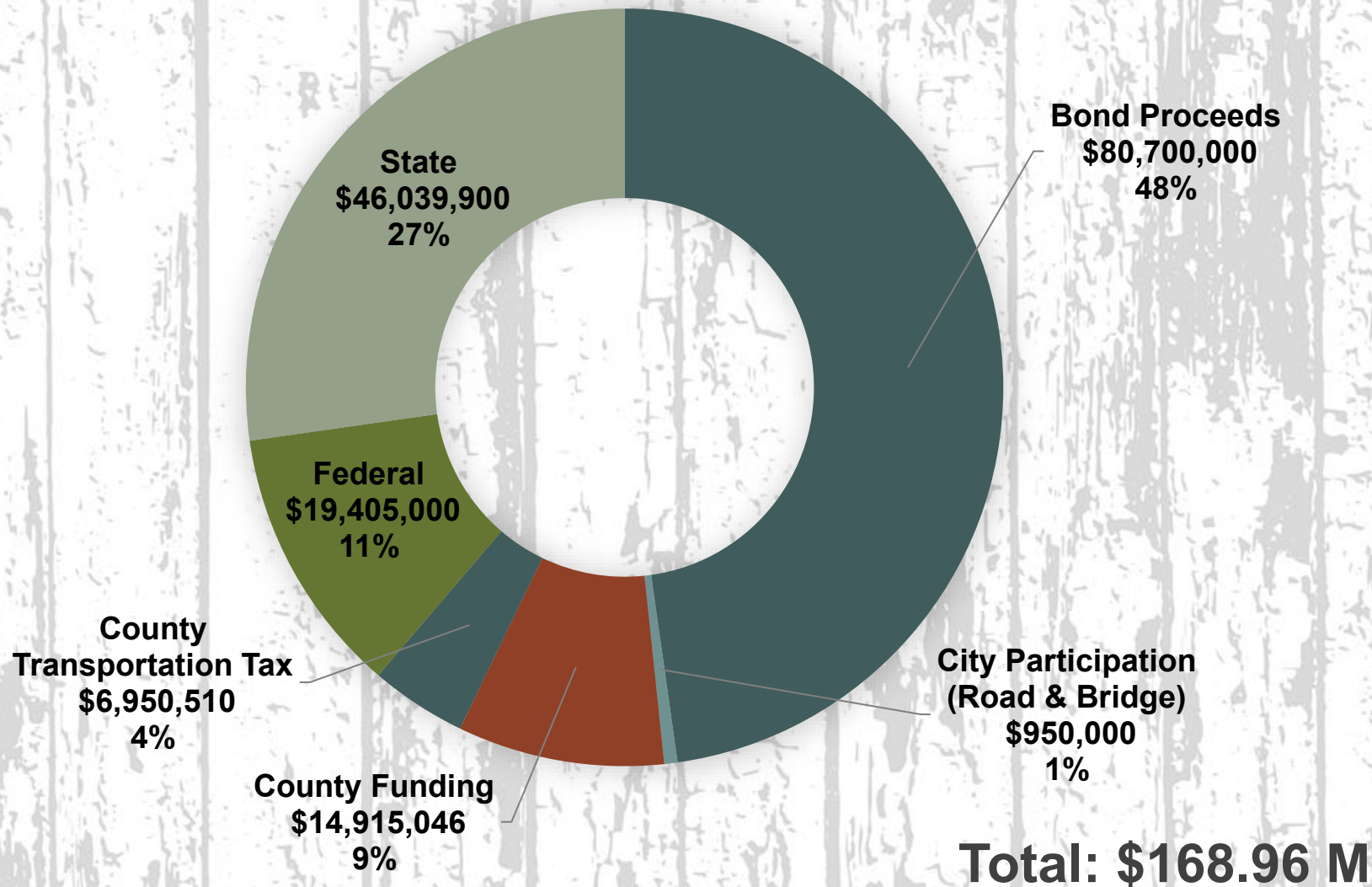
**Total: \$123.3 M**



Anoka County  
 2022 - 2026 Capital Pan (CIP & CEP)  
 Summary of Project Funding: Total Sources of Funds

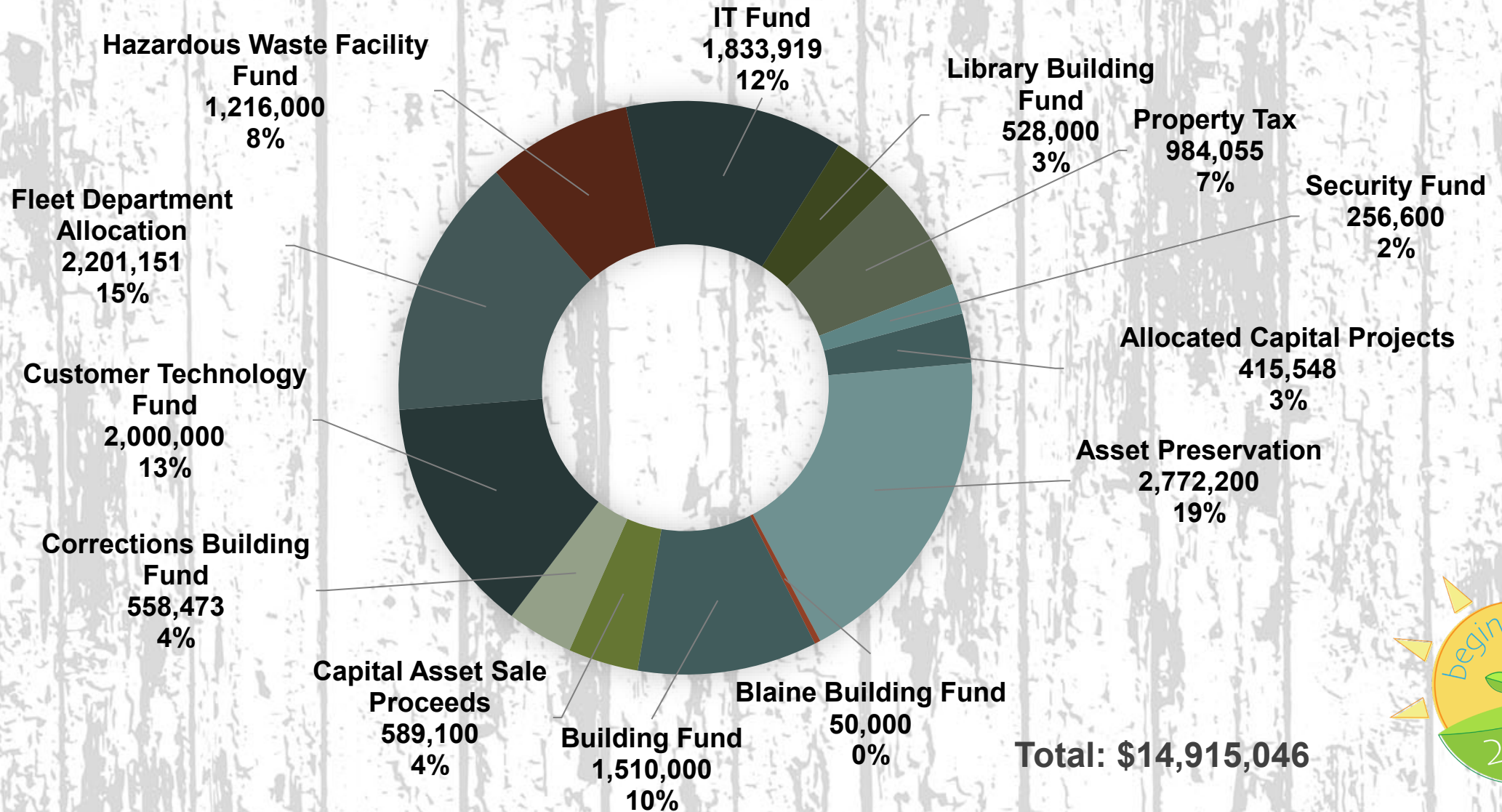
	Budgeted	Proposed			
Funding Sources	2022	2023	2024	2025	2026
Bond Proceeds	80,700,000	-	141,750,000	-	-
City Participation	950,000	1,335,000	5,750,000	4,565,000	2,950,000.00
County	14,915,046	21,505,524	11,897,645	9,921,763	5,745,429.00
County Transportation Tax	6,950,510	5,613,510	12,913,510	7,163,510	5,125,000.00
Federal	19,405,000	8,420,000	57,130,000	23,252,600	10,000,000.00
State	46,039,900	36,256,500	76,985,000	105,795,000	65,925,000.00
<b>Overall - Total</b>	<b>\$168,960,456</b>	<b>\$73,130,534</b>	<b>\$306,426,155</b>	<b>\$150,697,873</b>	<b>\$89,745,429</b>

# 2022 CAPITAL BUDGET FUNDING





# 2022 COUNTY FUNDING SOURCES



# Capital Improvement Plan Homepage

2022

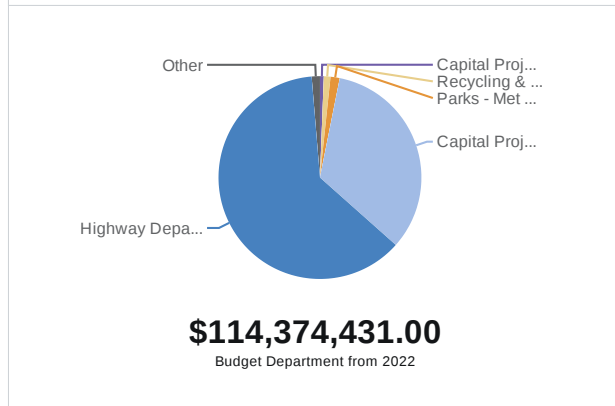
## Welcome to the Capital Improvement Plan Homepage

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.

Click on the CIP category tiles below for further detail:

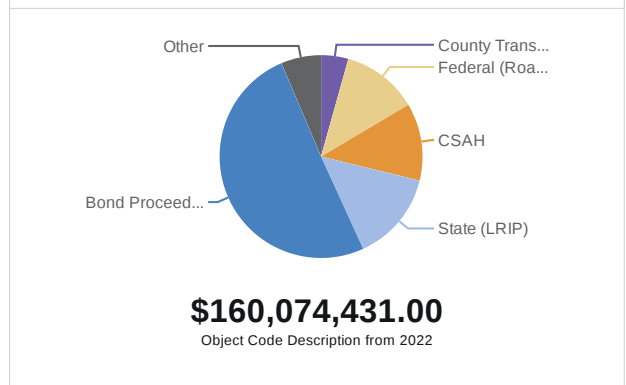


2022 CIP Home Page - Expenses by Budget Department



2022 CIP Home Page - Revenue by Type

We anticipate bonding in 2022 for projects occurring in 2022 & 2023



## Capital Equipment Plan

Please visit our [Capital Equipment Plan Home Page](#) to see additional information about Anoka County's capital budget. The Capital Equipment Plan budget details out plans for County equipment purchases and projects .

Examples are Information Technology projects, equipment purchases, and all vehicle purchases.

## 2022-2026 Capital Improvement Plan





## Capital Improvement & Equipment Plan 2022-2026

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 Five Year Projected Revenue by Funding Source

Funding Source	Budgeted	Proposed			
	2022	2023	2024	2025	2026
Allocated Capital Projects	100,000	100,000	-	-	-
Bunker Beach	230,000	350,000	100,000	170,000	150,000
Asset Preservation	307,000	479,000	965,000	45,000	120,000
Parks & Recreation Grants	1,670,539	4,703,593	1,835,000	8,441,000	1,975,000
<b>CIP &amp; CEP Plan - Total</b>	<b>\$2,307,539</b>	<b>\$5,632,593</b>	<b>\$2,900,000</b>	<b>\$8,656,000</b>	<b>\$2,245,000</b>

### Parks Five Year Projected Expense by Project

Project	Budgeted	Proposed			
	2022	2023	2024	2025	2026
Bunker Beach Water Park	-	350,000	100,000	-	-
Bunker Hills Regional Park Improvements	325,000	823,971	750,000	3,316,000	1,300,000
Coon Lake County Park Improvements	-	-	330,000	-	-
Coon Rapids Dam Regional Park Improvements	-	1,051,678	-	-	-
Islands of Peace Improvements	-	-	350,000	-	-
Kordiak County Park Improvements	-	-	400,000	-	-
Lake George Regional Park Trail and Road Improvements	-	-	-	-	200,000
Mississippi River Trail Improvements	-	-	400,000	-	-
Rice Creek Chain of Lakes Parks Improvements	1,345,539	655,000	-	100,000	250,000
Rum River South County Park Improvements	-	200,000	-	-	-
Rum Creek North County Park Redevelopment	-	-	-	4,725,000	225,000
Rice Creek Chain West Regional Trail Improvements	175,000	700,000	435,000	300,000	-
Riverfront Regional Trail Improvements	-	1,247,944	-	-	-
Rum River South County Park Improvements	-	400,000	-	-	-
Rum River Stabilization Initiative	100,000	100,000	-	-	-
<b>Capital Improvement Plan (CIP) - Total</b>	<b>\$1,945,539</b>	<b>\$5,528,593</b>	<b>\$2,765,000</b>	<b>\$8,441,000</b>	<b>\$1,975,000</b>
Bunker Beach Water Park	230,000	-	-	170,000	150,000
Chomonix Golf Course	132,000	104,000	135,000	45,000	120,000
<b>Capital Equipment Plan (CEP) - Total</b>	<b>\$362,000</b>	<b>\$104,000</b>	<b>\$135,000</b>	<b>\$215,000</b>	<b>\$270,000</b>
<b>CIP &amp; CEP Plan - Total</b>	<b>\$2,307,539</b>	<b>\$5,632,593</b>	<b>\$2,900,000</b>	<b>\$8,656,000</b>	<b>\$2,245,000</b>

## Parks 2022: Capital Project List

[Bunker Beach Water Park](#)

[Bunker Hills Regional Park Improvements](#)

[Chomonix Golf Course](#)

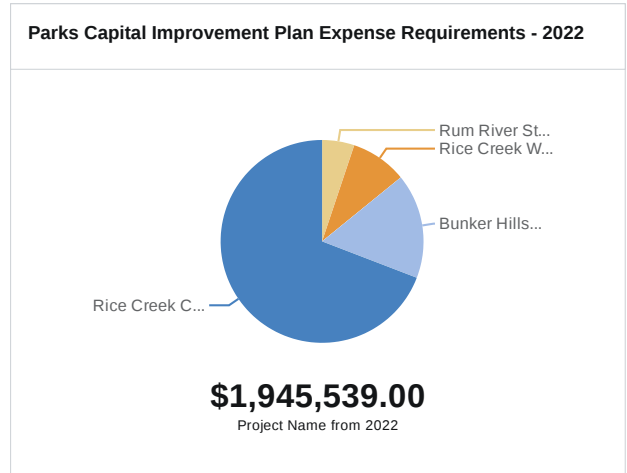
[Rice Creek Chain of Lakes Park](#)

[Rice Creek West Regional Trail/Manomin](#)

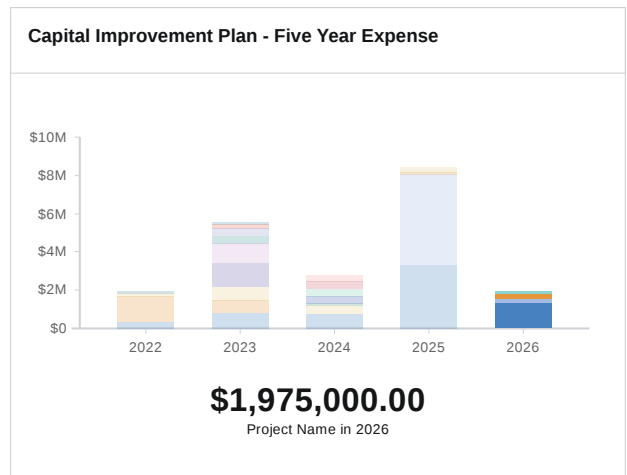
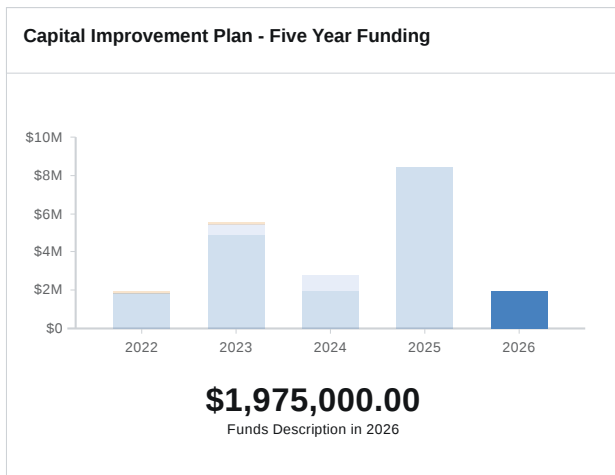
[Rum River Stabilization Initiative](#)

# Capital Improvement Plan

## 2022 Plan

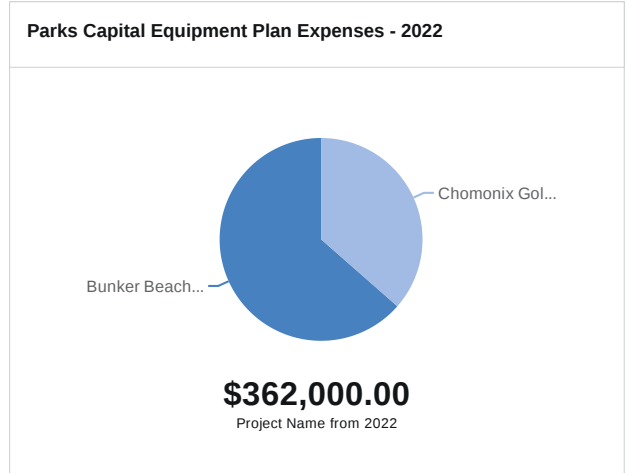


## Five Year Forecast

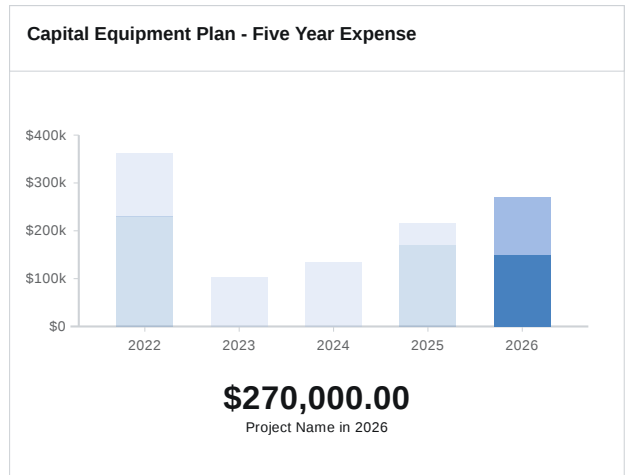
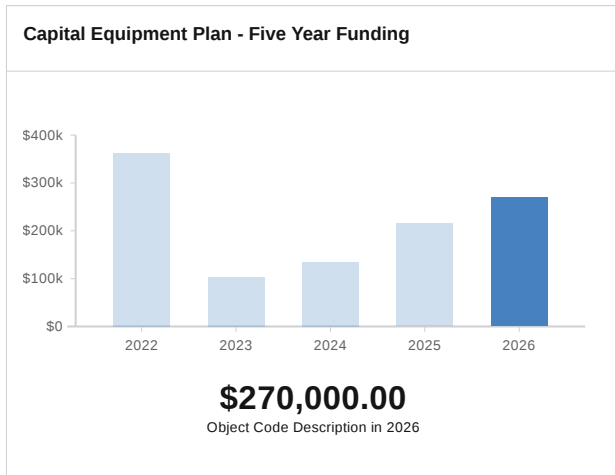


# Capital Equipment Plan

## 2022 Plan



## Five Year Forecast



## 2022-2026 Capital Equipment & Improvement Plan



# Bunker Beach Water Park



## Project Description

Asset Management to improve efficiencies and maintain equipment and water park. Work includes Sand Play Area Replacement, Filter Sand Replacement, Splash Cover Water Slide & Tower Refurbishment and Painting, Pool Plaster Repair, Adventure Pool Mechanical Room Upgrades, Lazy River Mechanical Room Filtration Replacement

## Project Summary

- 1) **Use Category** - Parks
- 2) **Project Start Date** - 2022
- 3) **Project End Date** - 2026
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - Yes
- 6) **Comments** - None

Bunker Beach Water Park	
Funding Source	
<b>Category</b>	<b>2022</b>
Asset Preservation	\$230,000.00

## 2022 Sand Play Area Replacement



Replacement of the seven sand play area features that were installed in 2006.

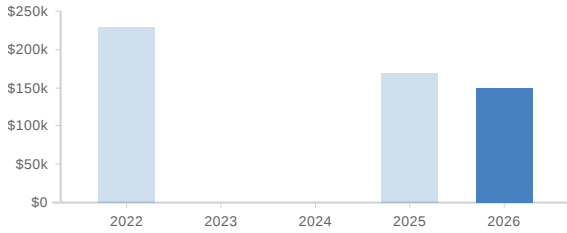
## 2022 Sand Filter for filter sand replacement



Filter media replacement for the 12 sand pool filters (70,600 lbs of replacement media sand) at the water park.

### Bunker Beach Water Park Equipment

Five Year Expense Forecast

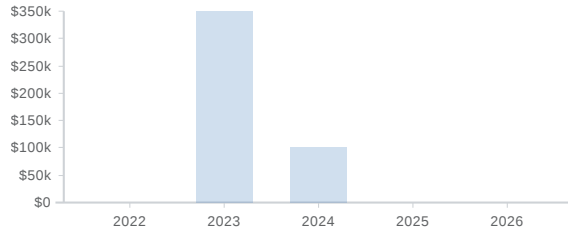


**\$150,000.00**

Project Name in 2026

### Bunker Beach Water Park Improvements

Five Year Expense Forecast



**\$0.00**

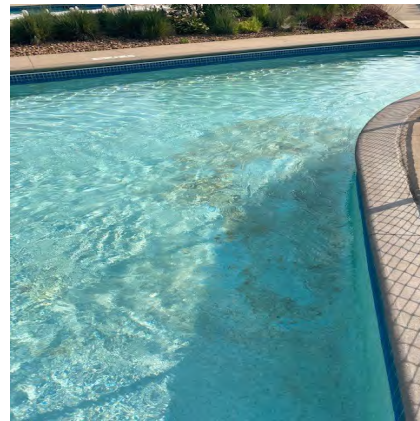
Project Name in 2026

## Splash Cove Water Slide



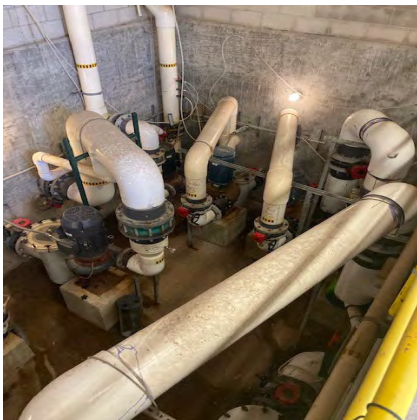
Splash Cove Water Slide needing refurbishment. Scheduled for 2023.

## Pool Surface



Pool Plaster Replacement. Scheduled for 2024.

## Adventure Plunge Pool Filtration

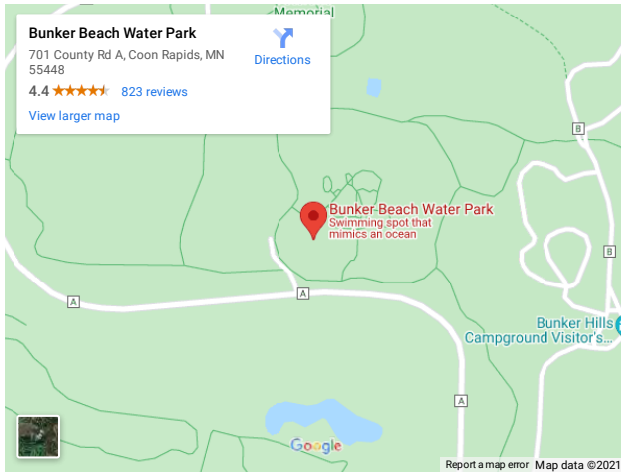


Adventure/Plunge Pool Filtration & Valve Replacement. Scheduled for 2025.

## Lazy River Mechanical Room



Lazy River Mechanical Room Filtration Replacement. Scheduled for 2026.



## Project Location

Bunker Beach Water Park  
701 County Parkway A, Coon Rapids, MN 55433  
[www.bunkerbeach.com](http://www.bunkerbeach.com)

# 2022-2026 Capital Equipment & Improvement Plan





# Bunker Hills Regional Park Improvements



Parks

## Project Description

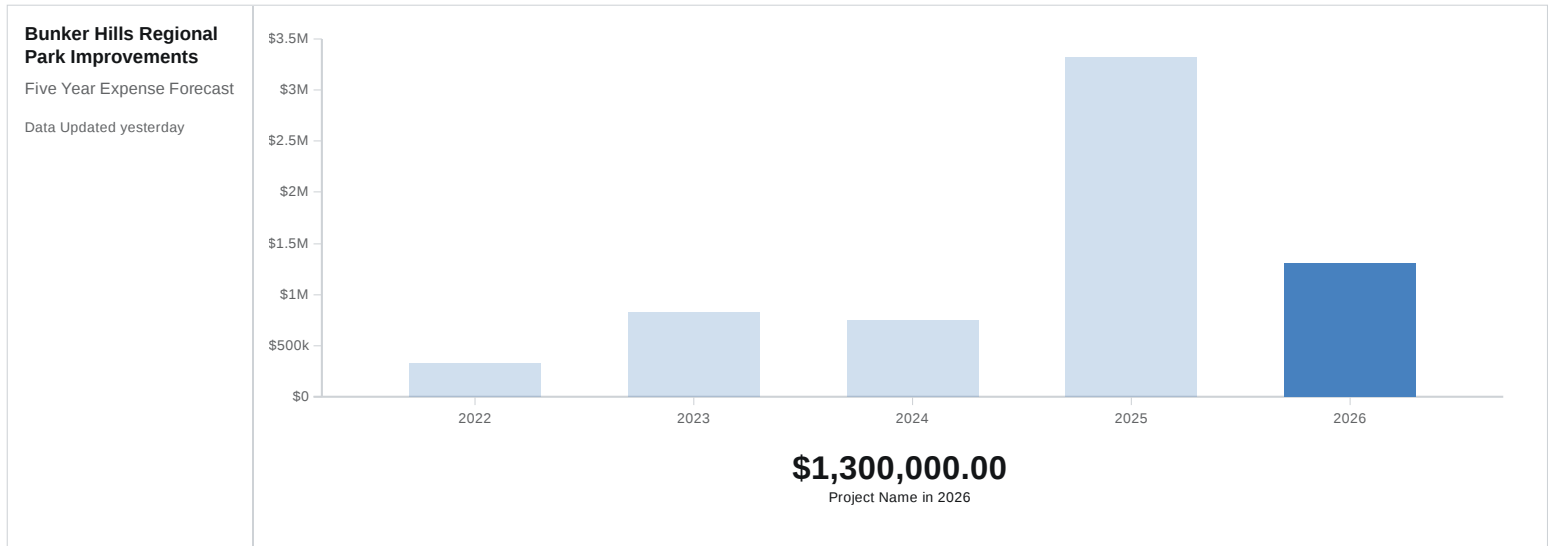
Bunker Hills Regional Park is 1500 acre jewel in the center of the County. The park offers trails, picnicking pavilions, horse stables, the Activities Center, a campground, trails and Bunker Beach. This project includes:

1. Reconstruction of the Activities Center Roof and drainage FY 2022
2. Improvements to the boardwalk, trails, Parkway A, and parking lot expansions. FY 2023-2026
3. The playground near the Veteran's Memorial will be replaced. FY 2025.
4. The Maintenance Shop is proposed to be expanded and reconstructed in FY 2025.

## PP Project Summary

- 1) **Use Category** - Parks
- 2) **Project Start Date** - 01/01/2022
- 3) **Project End Date** - 12/31/2027
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - Yes, MN Stat. 473.302
- 6) **Comments** - None

<p><b>2022 Improvement - Roof Replacement Project</b></p> <p>Funding Source</p> <p>Data Updated yesterday</p>	<table border="1"> <thead> <tr> <th>Category</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Parks &amp; Recreation</td> <td>\$325,000.00</td> </tr> </tbody> </table>	Category	2022	Parks & Recreation	\$325,000.00
Category	2022				
Parks & Recreation	\$325,000.00				



## Roof Improvements



Proposed Roof Improvements to the Bunker Hills Activities Center FY 2022

## Boardwalk Replacement



Proposed Boardwalk Replacement at Bunker Lake FY 2023

## Playground Replacement



Proposed playground replacement with destination playground at Bunker Hills Regional Park FY 2024/25

## Road Reconstruction



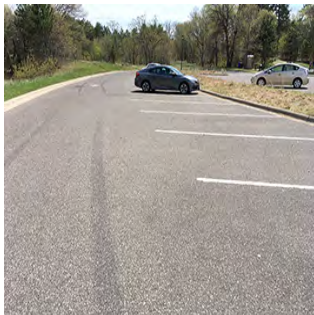
Existing road conditions proposed for reconstruction at Bunker Hills Regional Park FY 2025/26

## Trail Reconstruction



Existing trail conditions proposed for reconstruction at Bunker Hills Regional Park FY2025/26

## Lot Expansion

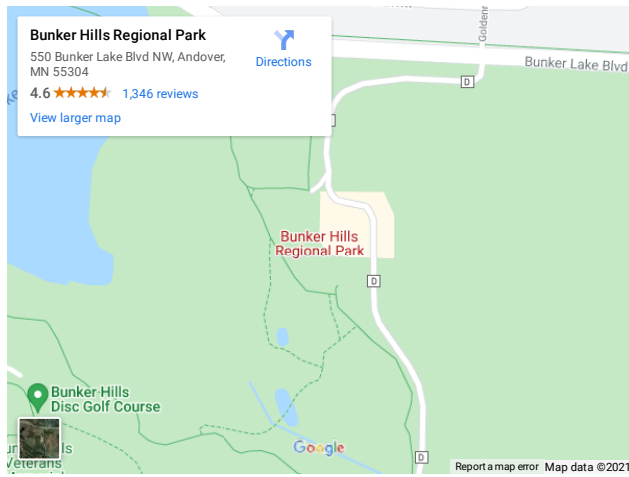


Proposed expansion of Lot #2 at Bunker Hills Regional Park FY 2025/26

## Roof Improvements



Proposed Roof Improvements to the Archery Building at Bunker Hills Regional Park FY 2024



## Project Location

Bunker Hills Regional Park

# 2022-2026 Capital Improvement Plan



# Chomonix Golf Course Improvements



## Project Description

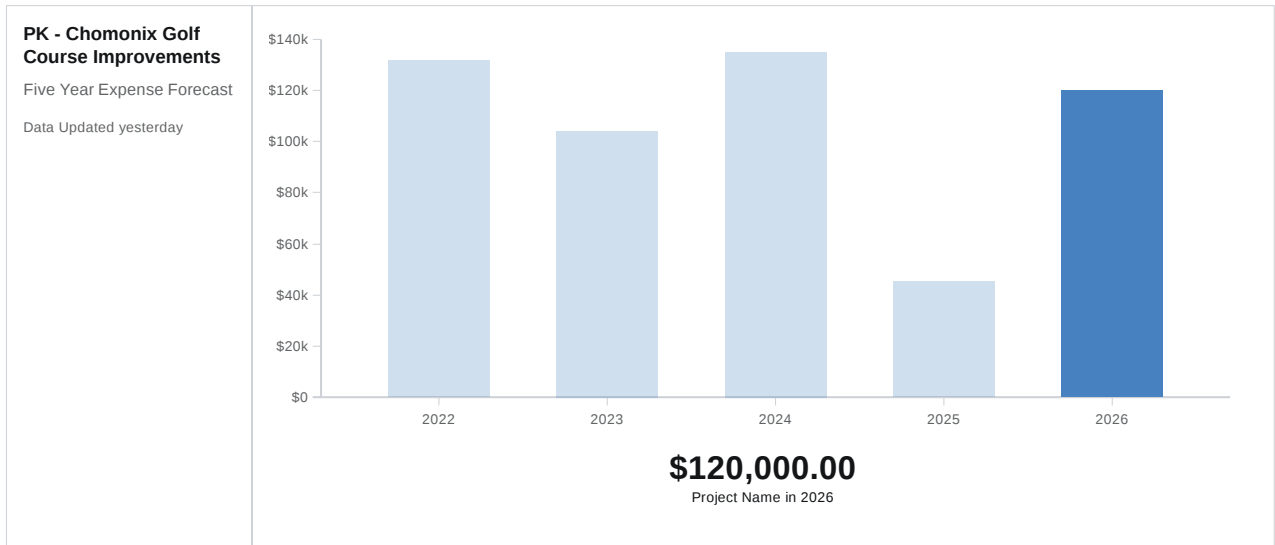
This project will support the golf operations equipment replacement program and address clubhouse infrastructure enhancements.

## Project Summary

- 1) **Use Category** - Parks
- 2) **Project Start Date** - 01/01/22
- 3) **Project End Date** - 12/31/26
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Chomonix Golf Course Improvements	
Funding Source	
<b>Category</b>	<b>2022</b>
Asset Preservation	\$132,000.00

## Five Year Spending Plan



**Rolling Equipment to be replaced in 2022**



**Rolling Equipment to be replaced 2022**



**Replacement of the driving range fixtures.**



**Replacement and upgrade of both Clubhouse air conditioning and heating units.**





## Project Location

Chomonix Golf Course  
700 Aqua Ln,  
Lino Lakes, MN 55014  
[www.chomonix.com](http://www.chomonix.com)

## 2022-2026 Capital Improvement & Equipment Program



# Rice Creek Chain of Lakes Park Reserve Improvements



## Project Description

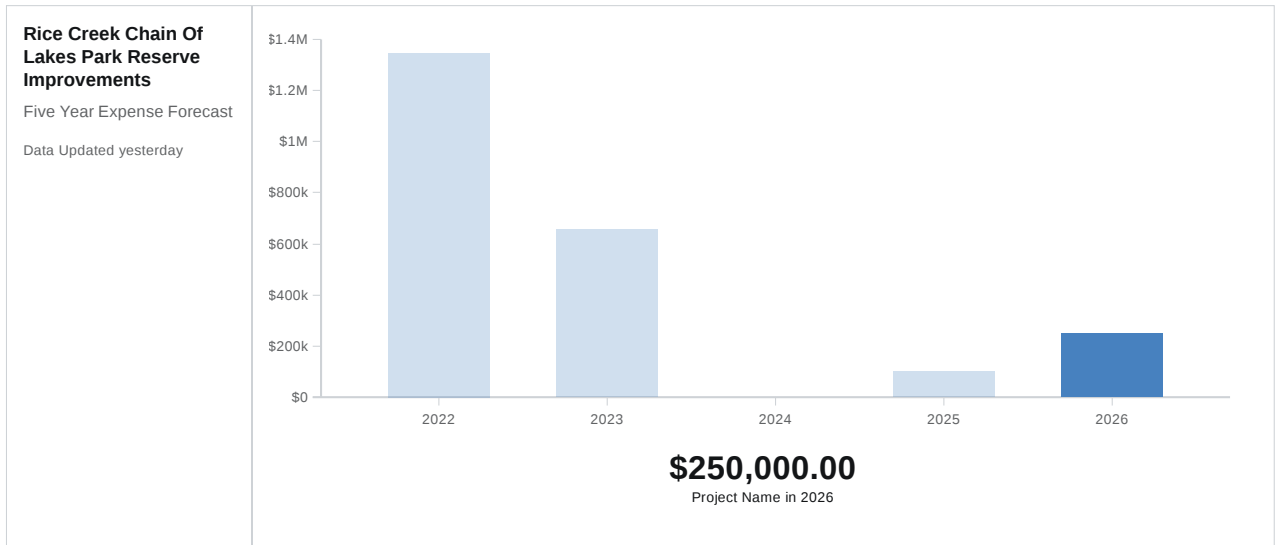
Projects in this proposal are to reconstruct the main park road from Main Street the Centerville Lake boat launch and to continue improvements to Wargo Nature Center.

## Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/22
- 3) Project End Date - 12/31/27
- 4) FTE Impact - Not Required
- 5) Required by statute - Yes
- 6) Comments - None

Rice Creek Chain of Lakes	
Funding Source	
<b>Category</b>	<b>2022</b>
Parks & Recreation	\$1,345,539.00

## Five Year Spending Plan



## Photo of existing roadway



## Photo of existing roadway



Proposed Road Reconstruction FY 2023

Proposed Road Reconstruction FY2023

## Overall Concept Plan for Wargo Nature Center's Interpretive Display

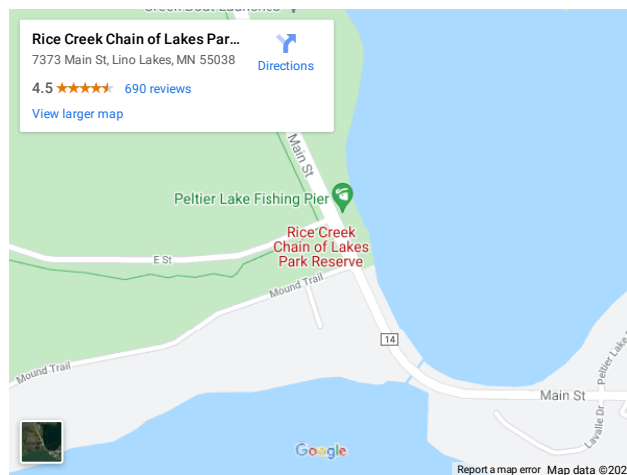
## Component of Wargo Nature Center's Interpretive Display under construction.



This project will add to the interpretive displays being installed in 2021/22.

This project will expand and increase the number of interpretive displays at Wargo Nature Center.

## Project Location





# Rice Creek West Regional Trail/Manomin Park Improvements



## Project Description

Banfill Tavern is located within Manomin Park in Fridley, which is part of the Rice Creek West Regional Trail Corridor. Banfill Tavern was built in 1847 and on the National Register of Historic Places. This project proposes to reconstruction and stablize building foundation and replace the siding, windows and roof so that it maintains the historical integrity of the structure. This project also proposes to reconstruct the north parking lot at the park.

## Project Summary

- 1) **Use Category** - Parks
- 2) **Project Start Date** - 01/01/22
- 3) **Project End Date** - 12/31/27
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Rice Creek West Regional	
Funding Source	
<b>Category</b>	<b>2022</b>
Asset Preservation	\$175,000.00

## Five Year Spending Plan



# Pictures



Photos are an example of the current conditions at the Banfill-Locke building.



Parking lot proposed for reconstruction FY 2025.



## Project Location

Banfill-Locke Building  
6666 E River Rd, Fridley, MN 55432

# Rum River Stabilization Initiative



## Project Description

This project is proposed to serve as matching funds to the Lessard-Sams Outdoor Heritage fund, Clean Water Fund, and Conservation Partners funds to address riverbank stabilization and erosion issues at multiple locations along the Rum River throughout Anoka County. This project will enhance fish and wildlife habitat along the Rum River corridor.

## Project Summary

- 1) **Use Category** - Parks
- 2) **Project Start Date** - January 2021
- 3) **Project End Date** - December 2024
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Rum River Stabilization	
Funding Source	
<b>Category</b>	<b>2022</b>
One-Time Capital Projects	\$100,000.00

## Five Year Spending Plan





Map of the Rum River through Anoka County.



Current condition of a Rum River bank.

## 2022-2026 Capital Improvement Plan





# Capital Improvement & Equipment Plan 2022-2026

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

Capital Budget	Project	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
Capital Improvement Plan (CIP)	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	12,500
	Network Controller Upgrade Northtown	13,000	-	-	-	-
	Network Controller Upgrade Rum River	12,500	-	-	-	-
	Rum River HVAC	-	25,000	-	-	-
	Unit Controller Upgrade Northtown	25,000	25,000	25,000	25,000	25,000
<b>CIP - Total</b>		<b>\$63,000</b>	<b>\$155,500</b>	<b>\$67,500</b>	<b>\$37,500</b>	<b>\$37,500</b>
Capital Equipment Plan (CEP)	Crooked Lake Interior Finishes	-	-	-	250,000	-
	Exterior Painting	90,000	-	-	-	-
	Johnsville Interior Finishes	250,000	-	-	-	-
	LSS Carpet and Furnishings	-	-	125,000	-	-
	LSS Restrooms	-	-	-	-	125,000
	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	75,000
	Rum River Interior Finishes	-	125,000	-	-	-
Tuckpointing Project	25,000	25,000	25,000	25,000	25,000	
<b>CEP - Total</b>		<b>\$590,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$350,000</b>	<b>\$225,000</b>
<b>Library - Total</b>		<b>\$653,000</b>	<b>\$530,500</b>	<b>\$442,500</b>	<b>\$387,500</b>	<b>\$262,500</b>

## Library Building Fund Projection

	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ 1,723,062	\$ 1,195,062	\$ 789,562	\$ 472,062	\$ 209,562
County Program Aid Revenue	125,000	125,000	125,000	125,000	125,000
<b>Planned Capital Projects</b>					
Interior Finishes	250,000	275,000	275,000	250,000	-
Staff Area Upgrades	150,000	-	-	-	-
Roof Replacement	-	-	-	-	-
Parking Lot Maintenance	75,000	75,000	75,000	75,000	75,000
Tuckpointing	25,000	25,000	25,000	25,000	25,000
Boiler Replacement	-	-	-	-	-
HVAC Replacements	-	118,000	30,000	-	-
Network Controller Upgrades	38,000	12,500	12,500	12,500	12,500
Unit Controller Upgrades	25,000	25,000	25,000	25,000	25,000
Exterior Painting	90,000	-	-	-	-
Restrooms Upgrades	-	-	-	-	125,000
<b>Total Project Expenditures</b>	<b>653,000</b>	<b>530,500</b>	<b>442,500</b>	<b>387,500</b>	<b>262,500</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 1,195,062</b>	<b>\$ 789,562</b>	<b>\$ 472,062</b>	<b>\$ 209,562</b>	<b>\$ 72,062</b>

## Project List by Location:

Centennial Library

Crooked Lake Library

Johnsville Library

Library Support Services

Mississippi Library

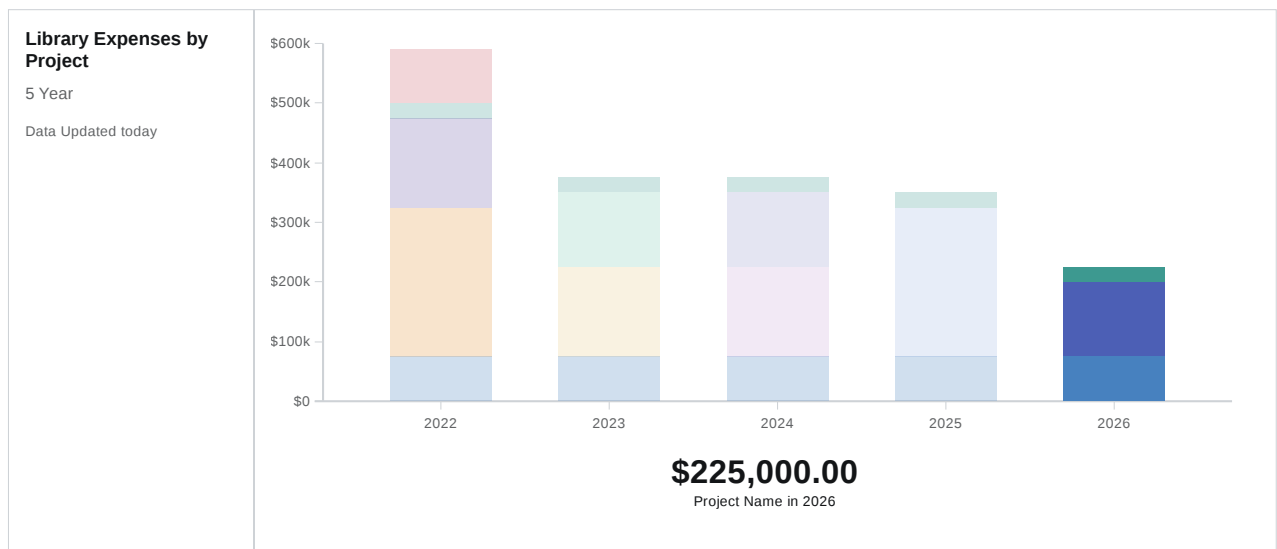
North Central Library

Northtown Library

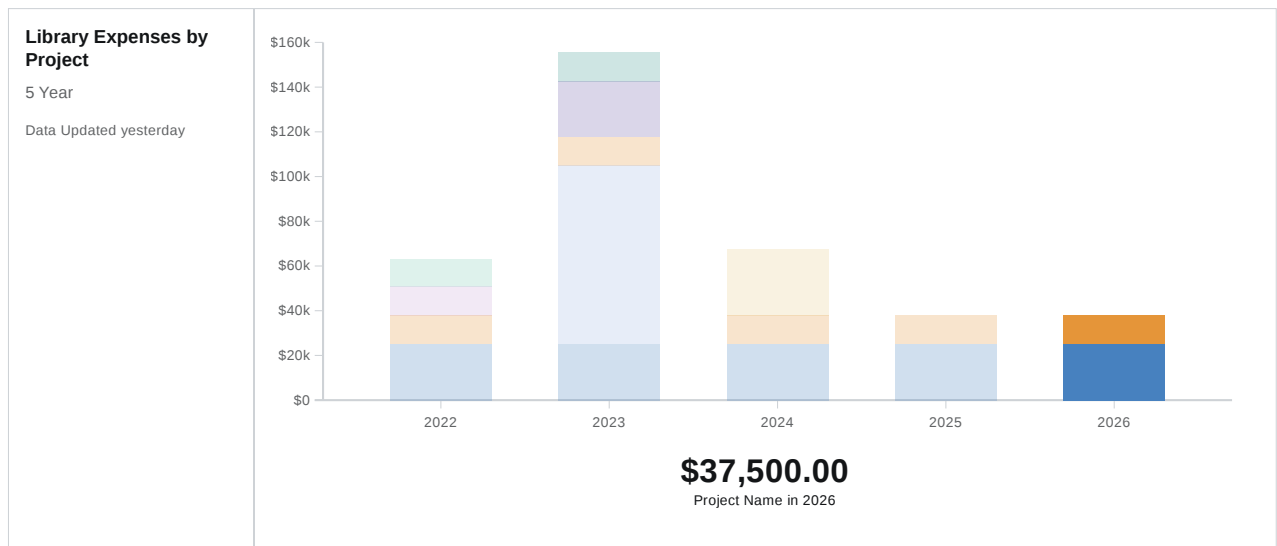
Rum River Library

St. Francis Library

## Capital Improvement Plan (CIP) Five year Expense Forecast



## Capital Equipment Plan (CEP) Five year Expense Forecast



# Centennial Library - Circle Pines



Library

## Centennial Overview

**Size:** The Centennial Library is 13,000 square feet. The library currently serves an estimated 2.3 people per square foot and has a population of 30,455 Anoka county residents within a 9 minute drive.

**Use:** In August 2018, the library closed for remodeling and expansion. The library reopened in June of 2019 and has since circulated 137,870 items, had 47,474 visits, and averaged 44 visitors per hour. Since 2018 Centennial has had an 688% increase in meeting room usage - with the remodel we added an additional four conference/meeting spaces. The large community room is available for use outside of regular library hours. Centennial Library has had a 75% increase in program attendance since 2008.

## Building Priorities

**At this time there are no major projects scheduled for this site.**

## Service Area

**Boundaries:** The Centennial Library serves Anoka County residents in the cities of Centerville, Circle Pines, Columbus, Lexington, Lino Lakes, and eastern portions of Blaine.

**Neighborhood:** The library is located near both residential and commercial areas. Centennial Elementary, Centennial Senior High, and the Circle Pines City Hall are all located close to the library. Rice Creek Chain of Lake trails are accessible from the library.

## Community Demographics

as of 6/12/2020

**Population Denisty (sq mi):** 1342

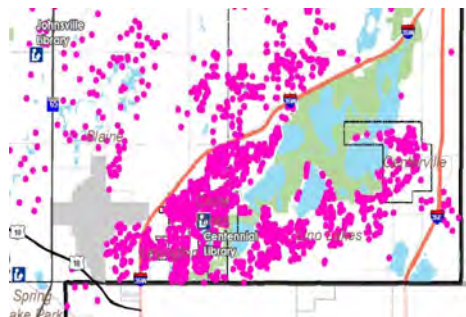
**Median Age:** 37.6

**Pop Growth 5 yrs (estimated):** 5.5%

**Average Household Income:** \$96,786

**Median Household Income:** \$81,640

**Average Household Size:** 2.79



## Centennial Library Location



# Crooked Lake Library - Coon Rapids



Library

## Crooked Lake Overview

**Size:** The Crooked Lake Library is 10,500 square feet. The library currently serves an estimated 3.6 people per square foot and has a population of 47,548 Anoka county residents within a 9 minute drive.

**Use:** In 2018, the library circulated 195,474 items, had 91,724 visits, and averaged 42 visitors per hour. Between 2008 and 2018 the library saw a 14% increase in meeting room reservations and 224% increase in attendance at classes and events.

## Building Priorities

The library was built in 1965 and remodeled in 1986. Building priorities include:

- Shelving end panels
- Upgrading public restrooms
- Meeting room availability before/after hours
- Paint walls in public area
- Staff area functionality

## Capital Improvement Plan



## Capital Equipment Plan



## No Capital Projects Scheduled for 2022

## Service Area

**Boundaries:** The Crooked Lake Library serves Anoka County residents in the city of Coon Rapids.

**Neighborhood:** The library is located in a largely residential area. Morris Bye Elementary School, Anoka-Ramsey Community College, and Coon Rapids Middle School are all located close to the library.

**Population:** Crooked Lake Library's service population has seen growth in the last 8 years from 35,557 in 2010 to an estimated 38,338 in 2018. The service population is estimated to grow to 51,040 in 2030.



# Community Demographics

as of 5/20/2020

Population Density (sq mi): 2953

Median Age: 37.8

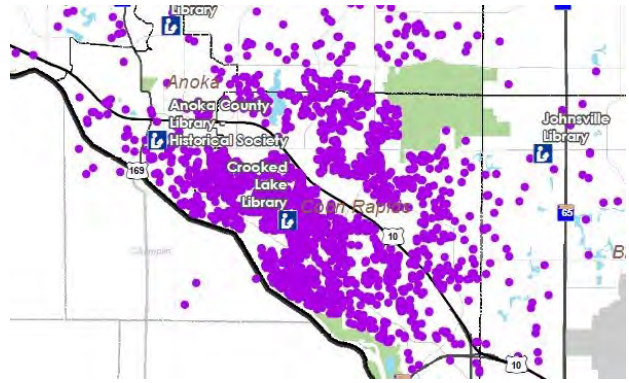
Pop Growth 5 yrs (estimated): 0.3%

Average Household Income: \$75,187

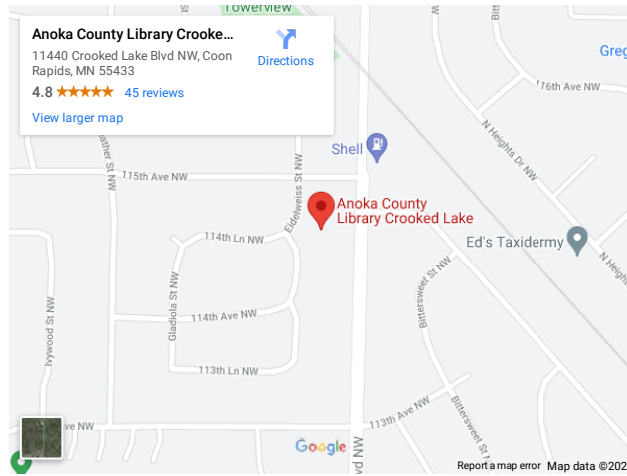
Median Household Income: \$62,901

Average Household Size: 2.52

Average Drive: 9 Minutes



## Crooked Lake Library Location



## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# Johnsville Library - Blaine



Library

## Johnsville Overview

**Size:** The Johnsville Library is 7,400 square feet. The library currently serves an estimated 6.3 people per square foot and has a population of 76,300 Anoka County residents within a 9 minute drive.

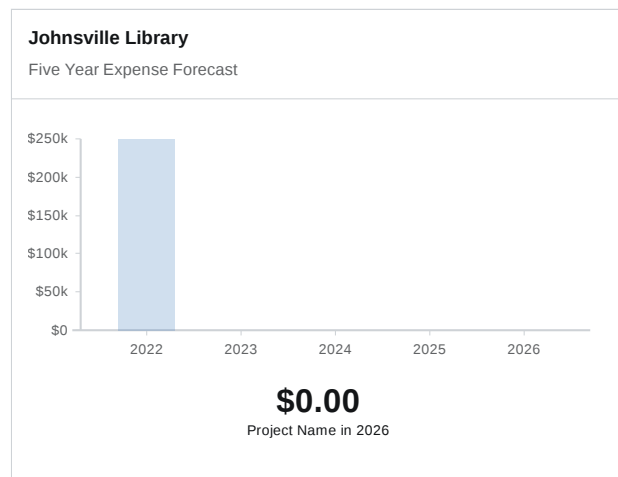
**Use:** In 2018 the library circulated 322,889 items, had 105,712 visits, and averaged 48 visitors per hour. Between 2008 and 2018, the library had a 36% increase in meeting room reservations and a 39% increase in attendance at classes and events.

## Building Priorities

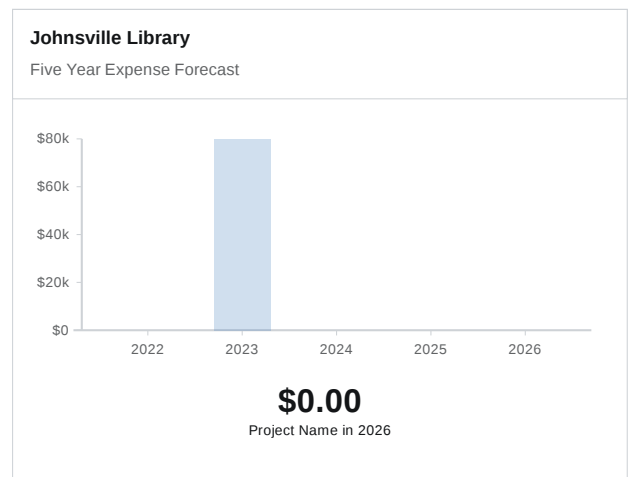
The library was built in 1996 and has not been remodeled. Priorities include:

- Updated restrooms, original
- Meeting room accessibility before/after hours
- New furniture and shelving end panels
- Update service desk functionality
- Reconfigure staff area for functionality
- Power accessibility for customers
- Collaborative work space for customers
- Replace carpet, original
- Paint

## Capital Improvement Plan



## Capital Equipment Plan



## Service Area

**Boundaries:** The Johnsville Library serves Anoka County residents in portions of the cities of Blaine, Coon Rapids, and Ham Lake.

**Neighborhood:** The library is located in a largely residential area. Johnsville Elementary School, North Point Elementary School, and Bunker Hills Regional Park are all located close to the library.

**Population:** Johnsville Library's service population has seen growth in the last 8 years from 42,389 in 2010 to an estimated 47,920 in 2018. The service population is estimated to grow to 54,040 in 2030.

## Community Demographics

as of 5/20/2020

Population Density (sq mi): 2603

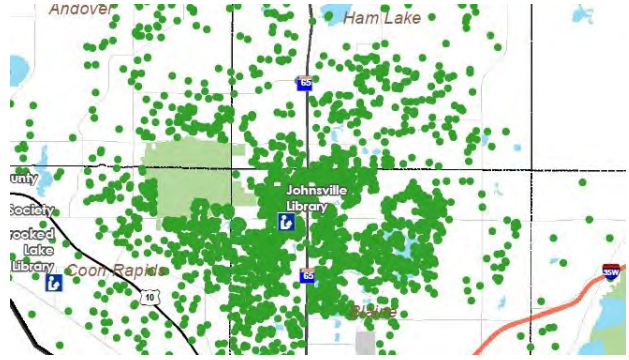
Median Age: 38.8

Pop Growth 5 yrs (estimated): 0.6%

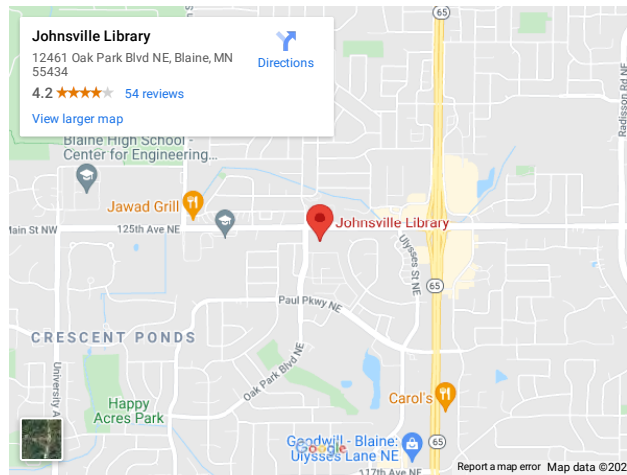
Average Household Income: \$68,827

Median Household Income: \$55,516

Average Household Size: 2.41



## Johnsville Library Location



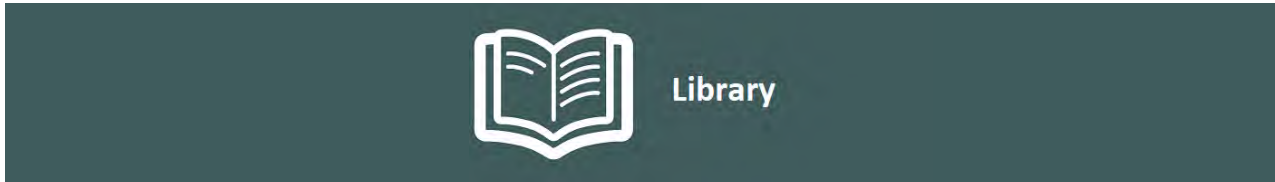
## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# Library Support Services (LSS) - Blaine



## Library Support Services Overview

**Size:** The Library Support Services building is 12,500 square feet.

**Use:** This building consolidates staff and services for all libraries in Anoka County. Offices include Library Administration, Community Engagement, Collection Development, Systems Services, and Facilities and Delivery.

## Building Priorities

The library was built in 1965 and remodeled in 2014. Staff workroom remodeled in 1991. Priorities for the next five years include:

- Upgrade restrooms
- Carpet
- Furniture

## Capital Improvement Plan



## Capital Equipment Plan



# Library Support Services Location



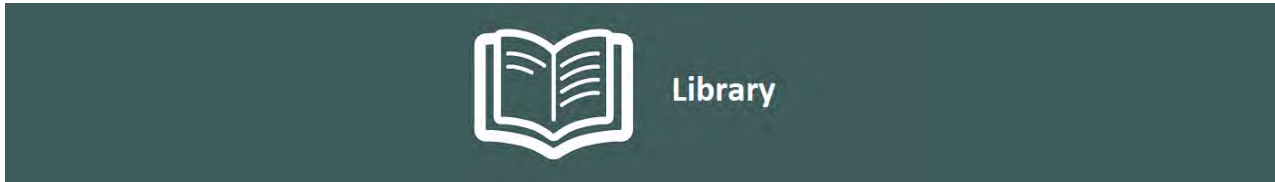
## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# Mississippi Library - Fridley



## Mississippi Library Overview

**Size:** The Mississippi Library is 11,007 square feet. The library currently serves an estimated 2.1 people per square foot and has a population of 38,949 Anoka county residents within a 9 minute drive.

**Use:** In 2018, the library circulated 114,565 items, had 78,707 visits, and averaged 36 visitors per hour. Between 2008 and 2018 the library saw a 35% increase in meeting room usage and a 151% increase in attendance at classes and events.

## Building Priorities

The library was built in 1974 and remodeled in 1989. Remodeled in 2020:

- Replace carpet and original tile floor
- Upgrade public and staff restrooms, original finishes
- Upgrade staff workroom and kitchenette, original
- Upgrade lighting in meeting room and staff workroom
- Meeting room accessibility before/after hours
- Add acoustic panels to dampen sound
- Replace shelving with lower shelves
- Reconfigure exterior book drop for better functionality
- Repaint Children's Play Space furnishings

## Capital Improvement Plan



## Capital Equipment Plan



## Service Area

**Boundaries:** The Mississippi Library serves Anoka County residents in the city of Fridley.

**Neighborhood:** The library is located in a largely residential area. The City of Fridley, Hayes Elementary School, and Fridley High School are all located close to the library. The library is within walking distance of Metro Transit bus line.

**Population:** Mississippi Library's service population has seen growth in the last 8 years from 18,660 in 2010 to an estimated 23,059 in 2018. The service population is estimated to grow to 25,280 in 2030.

## Community Demographics

as of 5/20/2020

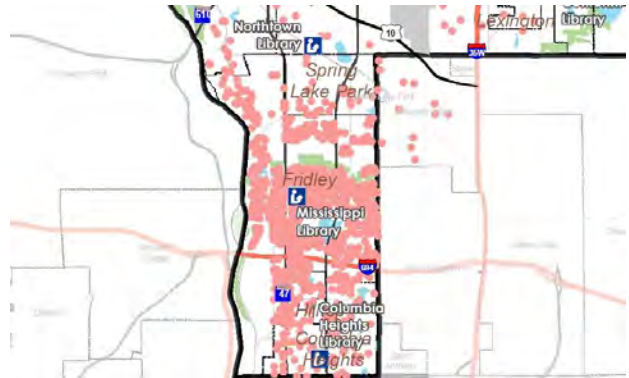
**Population Density (sq mi):** 2603

**Pop Growth 5 yrs (estimated):** 0.6%

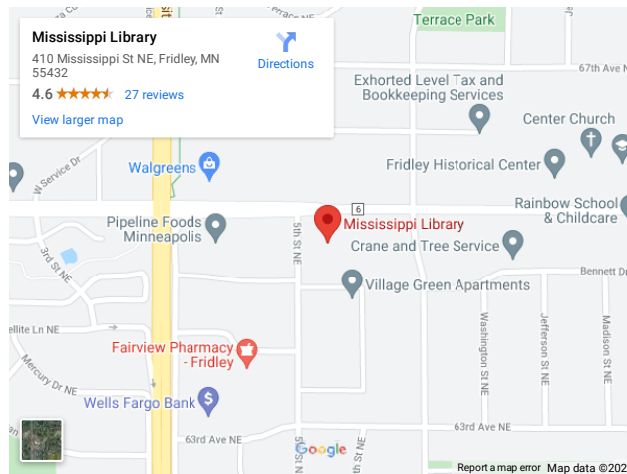
**Average Household Income:** \$68,827

**Median Household Income:** \$55,516

**Average Household Size:** 2.41



## Mississippi Library Location



## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# North Central Library - Ham Lake



Library

## North Central Library Overview

**Size:** The North Central Library is 4,675 square feet. The library currently serves an estimated 5.3 people per square foot and has a population of 19,738 Anoka County residents within a 9 minute drive.

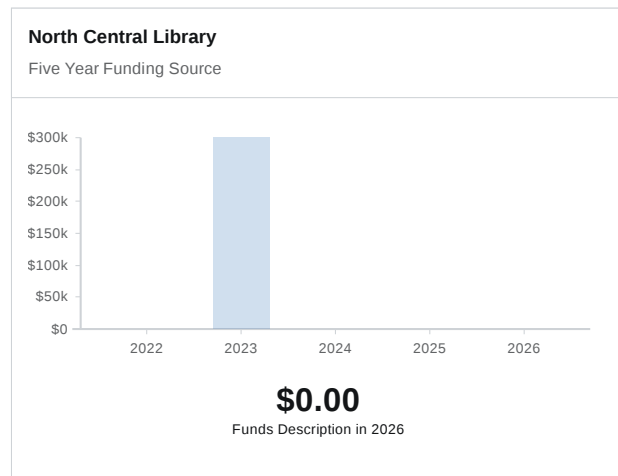
**Use:** In 2018 the library circulated 91,629 items, had 36,651 visits, and averaged 17 visitors per hour. Between 2008 and 2018 the library saw 438% increase in attendance at classes and events.

## Building Priorities

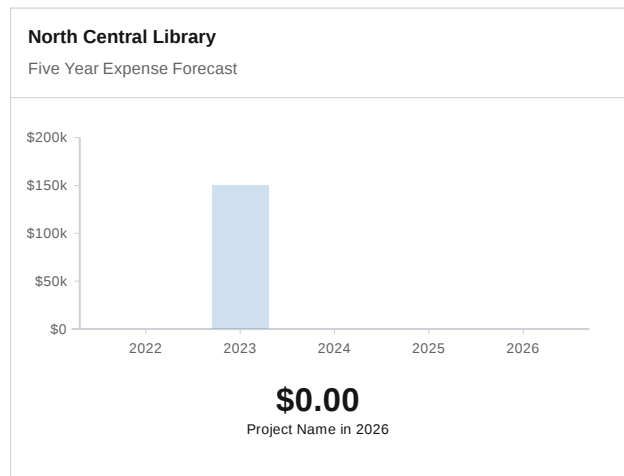
The library is a rented space, furnishings last upgraded in 1998. Building priorities include:

- Replace carpet
- Upgrade fixtures and furniture
- Upgrade public and staff restrooms
- Replace shelving end panels
- Reconfigure space for better workflow
- Increase customer access to power sources

## Funding Requirements



## Expense Forecast



**No Capital Equipment Plan (CEP) projects are scheduled for the next five years**



## Service Area

**Size:** The North Central Library is 4,675 square feet. The library currently serves an estimated 5.3 people per square foot and has a population of 19,738 Anoka County residents within a 9 minute drive.

**Use:** In 2018 the library circulated 91,629 items, had 36,651 visits, and averaged 17 visitors per hour. Between 2008 and 2018 the library saw 438% increase in attendance at classes and events.

## Community Demographics

as of 5/15/20

**Population Density (sq mi):** 435

**Median Age:** 40.8

**Pop Growth 5 yrs (estimated):** 7.4%

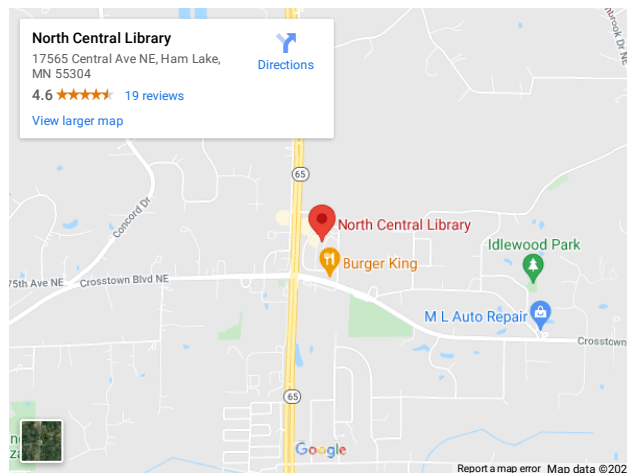
**Average Household Income:** \$102,218

**Median Household Income:** \$85,764

**Average Household Size:** 2.93



## North Central Library Location



## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# Northtown Library - Blaine



Library

## Northtown Library Overview

**Size:** The Northtown Library is 38,000 square feet. The library currently serves an estimated 1.3 people per square foot and has a population of 73,832 Anoka county residents within a 9 minute drive.

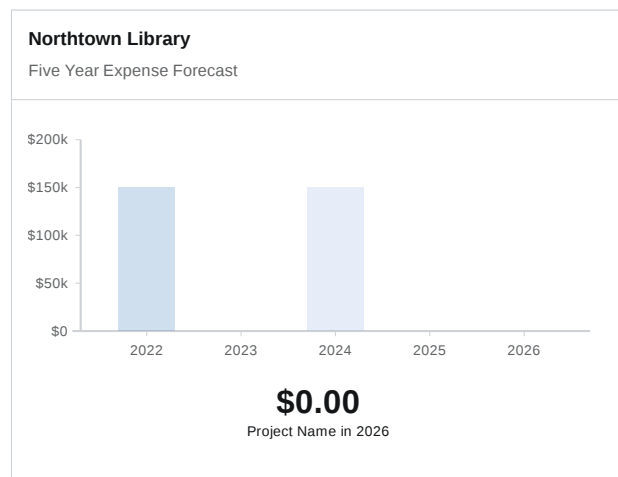
**Use:** In 2018 the library circulated 515,872 items, had 156,001 visits, and averaged 64 visitors per hour. Between 2008 and 2018 the library saw a 278% increase in meeting room reservations and a 388% increase in attendance and classes and events.

## Building Priorities

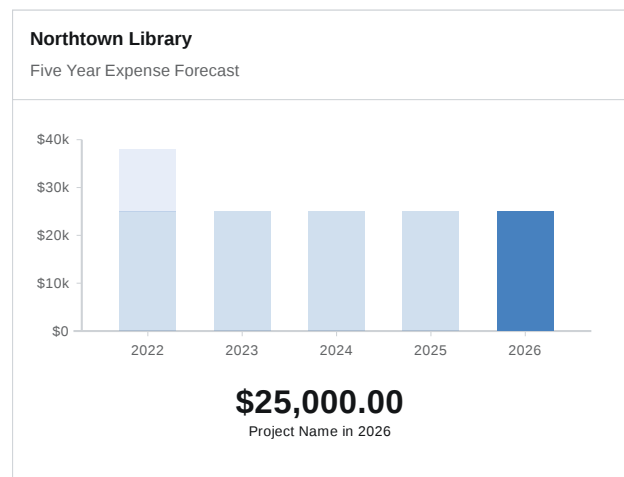
The library was built in 1965 and remodeled in 2014. Staff workroom remodeled in 1991. Priorities include:

- Upgrade staff workroom and kitchenette
- Make meeting room accessible before/after hours, including restroom
- Add acoustic panels at service desk to dampen sound

## Capital Improvement Plan



## Capital Equipment Plan



## Service Area

**Boundaries:** The Northtown Library serves Anoka County residents in the city of Spring Lake Park, and residents in portions of the cities of Blaine, Coon Rapids, and Fridley.

**Neighborhood:** The library is located near both residential and commercial areas. Park Terrace Elementary and the Northtown Mall are located close to the library. Northtown Library is also within walking distance of the Metro Transit bus line.

# Community Demographics

as of 5/20/2020

Population Density (sq mi): 2554

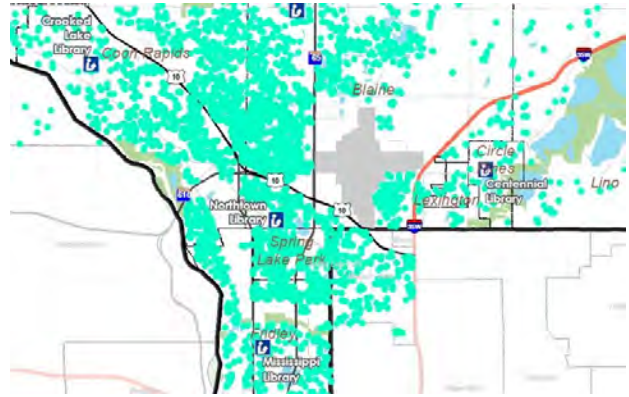
Median Age: 38

Pop Growth 5 yrs (estimated): 2.9%

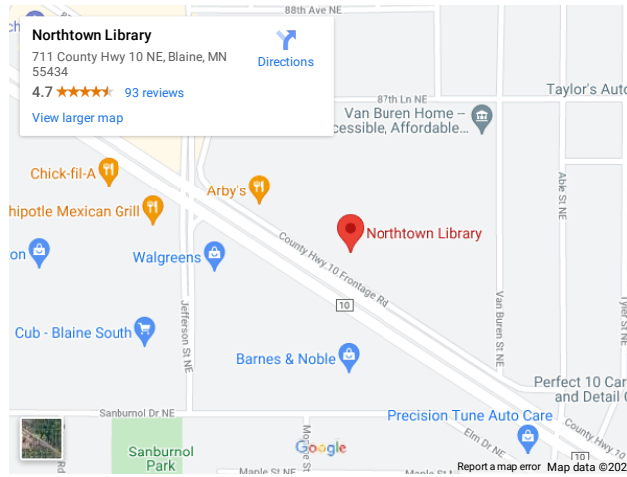
Average Household Income: \$75,854

Median Household Income: \$63,093

Average Household Size: 2.5



## Northtown Library Location



## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# Rum River Library



Library

## Rum River Library Overview

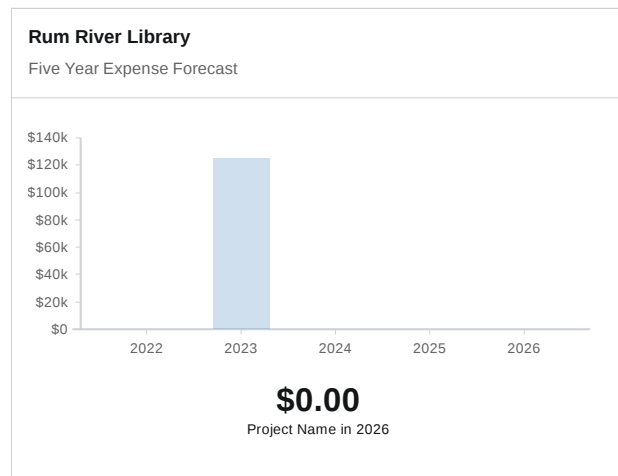
**Size:** The Rum River Library is 30,150 square feet. The library currently serves an estimated 2.7 people per square foot and has a population of 39,437 Anoka county residents within a 9 minute drive.

**Use:** In 2016, the library circulated 425,569 items, had 172,625 visits, and averaged 75.4 visitors per hour. This library also coordinates the On the Go service in Andover and Ramsey. From 2008-2018 the Rum River Library had a 38% increase in meeting room reservations and a 90% increase in program attendance.

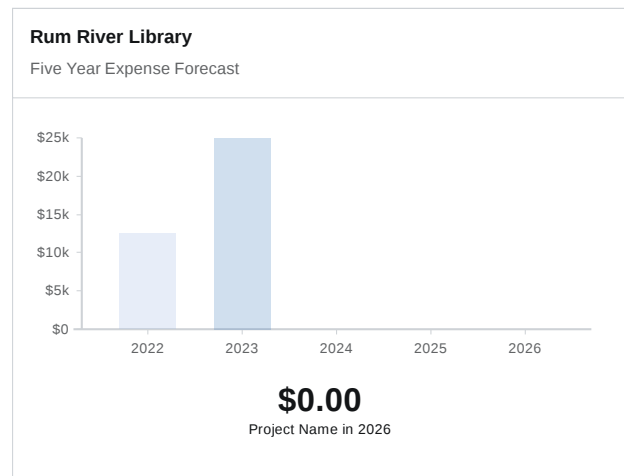
## Building Priorities

The library was built in 2000. The building is in good condition, with some finishes refreshed in 2016-2018. Service desks were combined into one desk in late 2019. Replacing the heavy study tables and carrels, and reconfiguring service desk will allow for more flexible space.

## Capital Improvement Plan



## Capital Equipment Plan



## Service Area

**Service Area Boundaries:** Rum River Library serves Anoka County residents in the cities of Andover, Anoka, Nowthen, Oak Grove, and Ramsey.

**Neighborhood:** The library is located near both residential and commercial areas. Anoka High School and the Anoka Area Ice Arena are located close to the library. The library is adjacent to Anoka Park Reserve trails.

**Population:** Rum River Library's service population has seen growth in the last 6 years from 75,150 in 2010 to an estimated 80,453 in 2016. The service population is estimated to grow to 93,280 in 2030.

# Community Demographics

as of 5/15/20

Population Density (sq mi): 1776

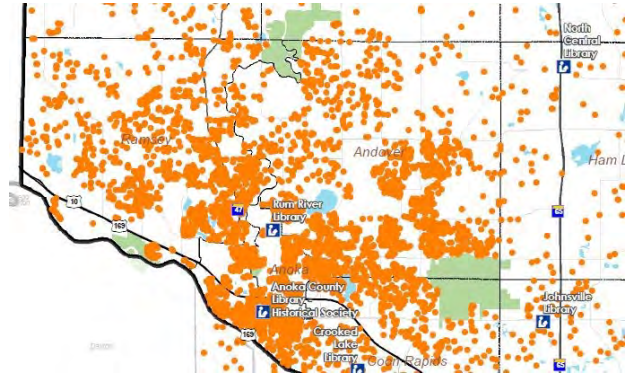
Median Age: 37.1

Pop Growth 5 yrs (estimated): 3.9%

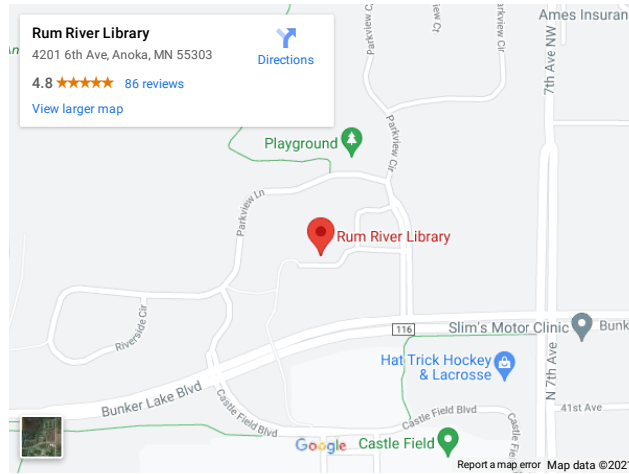
Average Household Income: \$83,883

Median House Income: \$69,791

Average Household Size: 2.64



## Rum River Library Location



## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026



# St. Francis Library



Library

## St. Francis Library Overview

**Size:** The St. Francis Library is 2,275 square feet. The library currently serves an estimated 6.5 people per square foot and has a population of 11,815 Anoka county residents within a 9 minute drive.

**Use:** In 2018, the library circulated 72,577 items, had 29,303 visits, and averaged 14 visitors per hour. Between 2008 and 2018, the library saw a 93% increase in attendance at classes and events. Because of the small size of the library, most youth programming takes place outside or offsite at the Rum River North Park facility.

**The St. Francis Library was remodeled in 2021.**

**No Capital Improvement Plan Projects or Capital Equipment Plan Projects are scheduled.**

## Service Area

**Boundaries:** St. Francis Library serves Anoka County residents in the cities of Bethel, Nowthen, Oak Grove, and St. Francis.

**Neighborhood:** The library is located near both residential and commercial areas. St. Francis High School and Anoka County Rum River North Park are located close to the library. The library host most programs at the Park shelter building.

**Population:** St. Francis Library's service population has grown in the last 8 years from 16,075 in 2010 to an estimated 16,917 in 2018. The service population is estimated to grow to 20,190 in 2030.

## Community Demographics

as of 5/15/2020

**Population Density (sq mi):** 335

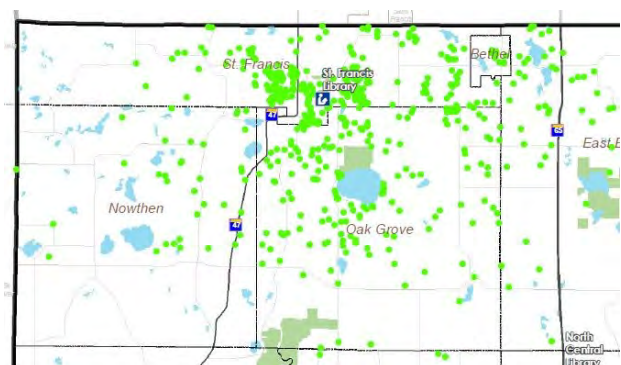
**Median Age:** 35.7

**Pop Growth 5 yrs (estimated):** 11.3%

**Average Household Income:** \$79,982

**Median Household Income:** \$71,677

**Average Household Size:** 2.87



# St. Francis Library Location



## Capital Improvement & Equipment Plan

Anoka County Library

2022-2026





## Capital Improvement Plan 2022-2026

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

The projects that fall into the Other category are for departments who infrequently have a project. Simply click on the links below to dive deeper into the the County's CIP information.

### Other Five Year Projected Revenue by Funding Source

Funding Source	Budgeted	Proposed			
	2022	2023	2024	2025	2026
Asset Preservation	2,000,000	2,230,000	-	-	-
Bond Proceeds	80,700,000	-	141,750,000	-	-
CSAH	500,000	-	-	-	-
Federal Grants	-	2,770,000	15,230,000	-	-
Hazardous Waste Facility Fund	1,216,000	-	-	-	-
<b>CIP &amp; CEP Plan - Total</b>	<b>\$84,416,000</b>	<b>\$5,000,000</b>	<b>\$156,980,000</b>	<b>\$0</b>	<b>\$0</b>

### Other Five Year Projected Expense by Project

Project	Budgeted	Proposed			
	2022	2023	2024	2025	2026
Anoka County Jail Replacement	2,000,000	5,000,000	60,000,000	96,980,000	-
Coon Lake Shop Building	500,000	-	-	-	-
Emergency Communications Center	15,000,000	15,000,000	-	-	-
Household Hazardous Waste Facility	500,000	-	-	-	-
Parking Ramp Replacement	20,000,000	30,700,000	-	-	-
Rice Creek Compost Site Expansion	716,000	-	-	-	-
<b>Capital Improvement Plan (CIP) - Total</b>	<b>\$38,716,000</b>	<b>\$50,700,000</b>	<b>\$60,000,000</b>	<b>\$96,980,000</b>	<b>\$0</b>

## Other Capital Improvement Project List:

[Anoka County Jail Replacement](#)

[Coon Lake Shop Building Replacement](#)

[Emergency Communications Center](#)

[Household Hazardous Waste Facility](#)

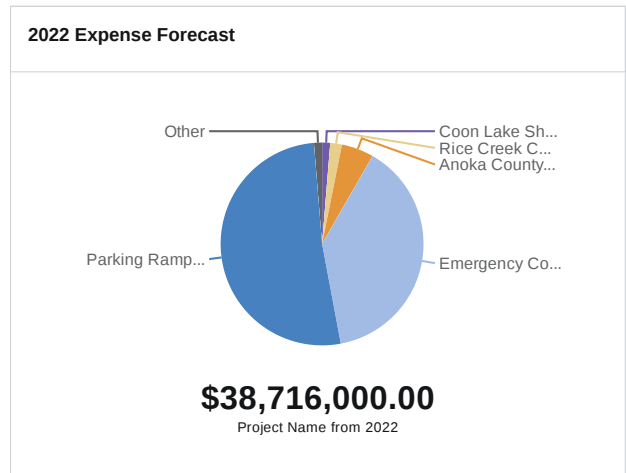
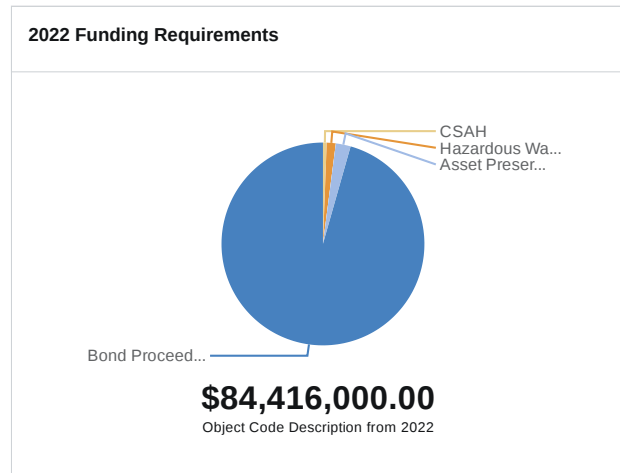
[Parking Ramp Replacement](#)

[Rice Creek Compost Site Expansion](#)



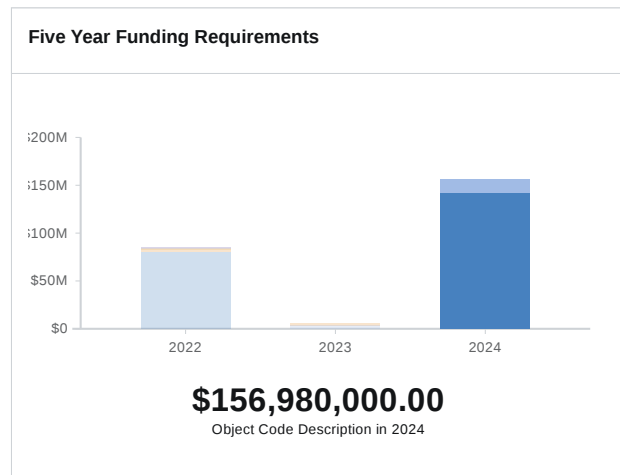
## 2022 Plan

Bonding is planned in 2022 for projects occurring in 2022 and 2023.



## Five Year Forecast

Bonding is planned in 2022 and 2024 for projects occurring over multiple years.



## 2022-2026 Capital Improvement Plan



# Anoka County Jail Replacement



Other

## Project Description

In 2018, an internal work group was formed, and the National Institute of Corrections was engaged to do a Jail and Justice System Assessment. The report was provided in January of 2020. Based on the report, the County's jail facility is facing capacity issues and a variety of functional deficiencies. The Board has decided on a preliminary site plan and amended the contract with the Architect firm to begin the schematic design phase of the project. The Project may be halted at any point, but continues to move forward. Initial estimates place the replacement of the Jail at \$163.98 million, with construction beginning in 2024 and finishing by the end of 2025.

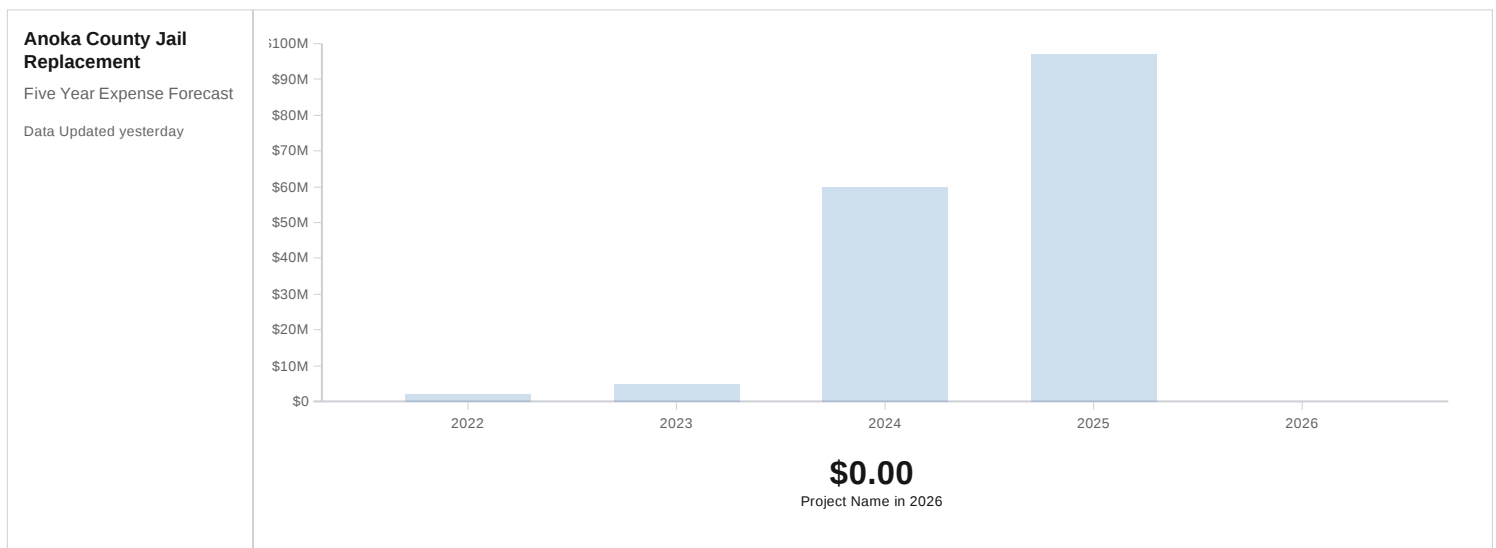
The County is anticipated to issue debt for the project in the amount of \$141.75 million in 2024. The final amount has not been determined, but will be updated as more information is discovered. The \$22.2 million in cash for the project is planned to come from the American Rescue Act Plan Revenue Loss Category and Asset Preservation Fund.

## Project Summary

- 1) **Use Category** - Other
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Anoka County Jail Replacement		Category	2022
Data Updated yesterday		Asset Preservation	\$2,000,000.00

## Five Year Spending Plan



# Coon Lake Highway & Parks Shop Replacement



## Facilities & Building Management

### Project Description

The Coon Lake Highway & Parks Shop was built in 1971 and is used in the winter by the Highway staff and in the summer by the Parks staff. Highway uses the shop to store 3 trucks and 1 loader. Along with storage, they have 3-4 staff that are housed out of the Coon Lake Highway & Park Shop during the winter months for plowing and 1 Highway staff in the summer for mowing.

The Coon Lake Highway & Parks Shop serves as the hub for what we call the "East Side" parks maintenance operations during the summer and fall months (April - October). The East Side includes not only Coon Lake County Park, but also the various facilities in Martin-Island-Linwood Regional Park. The East Side oversees maintenance demands at Sandhill Crane Natural Area as well.

By having a hub for this cluster of parks, we gain measurable efficiencies over running operations out of the much more distant Lake George Shop or Bunker Hills Shop. One park keeper and one seasonal staff report to the Coon Lake Highway & Parks Shop during the April - October period. Equipment and supplies sufficient to maintain these various park spaces are kept here and save staff from lengthy and time-consuming trailering of equipment and supply procurement. The shop also offers work, meeting, and break time space out of the elements. Staff organize operations and administration in the office space.

Parks Equipment kept in this shop to support these operations are:

- 1 pick-up truck
- 1 utility vehicle
- 1 trailer
- 1 loader/grader
- Various small equipment and hand tools

The demands of the busy Coon Lake Park, with its picnic spaces and pavilions, trails, beach, and boat access clearly require on-going work space, storage, and supplies materials. The current building state is deteriorating; there seems to be structural damage. The panels are rusting out and corroding due to no curb block, beams and bolts are rusting out, the septic tank is not in compliance and will more than likely need a new septic system as well. The current layout is too tight for the vehicles we currently house. For future needs, we would like room for 4 trucks plus 1 loader. Also, currently there not an appropriate staff area.

The Highway-Parks coordinated use of the Coon Lake Highway & Park Shop has been highly beneficial to Parks operations and having regular presence and maintenance in the facility in the summer months is a deterrent for vandalism and such. It has been a positive relationship and effective year round use of a County facility.

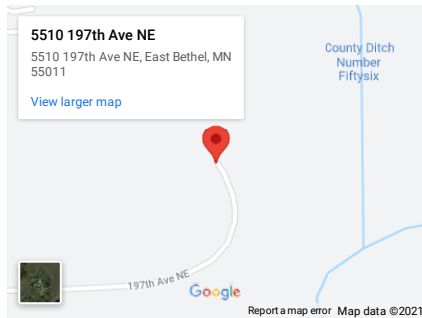
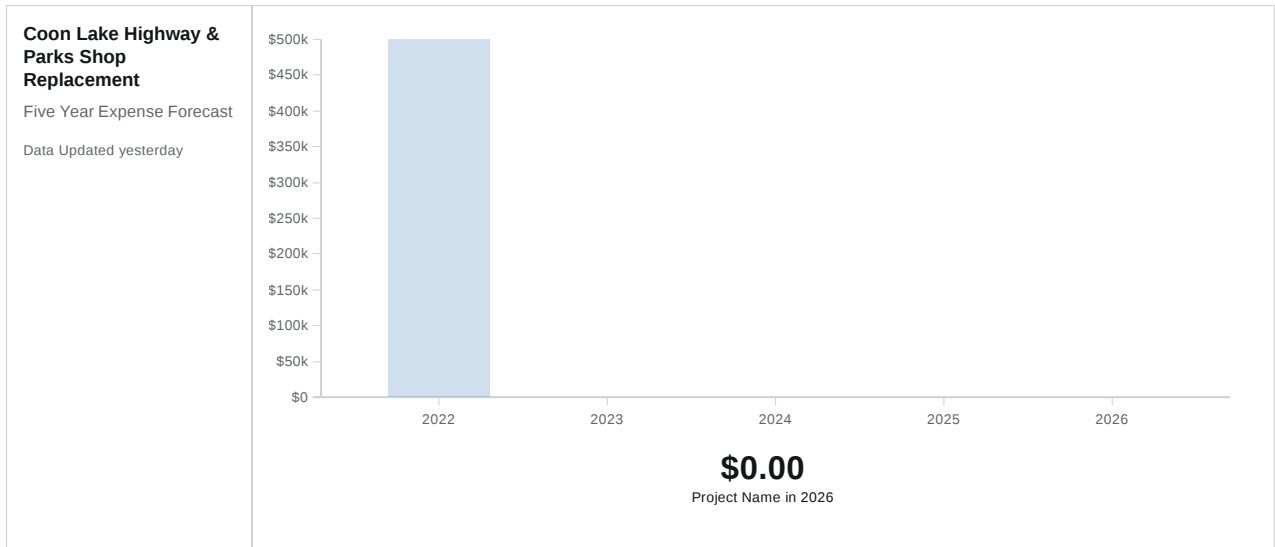
Earlier in 2021, the Transportation Committee authorized staff to get an estimated cost to redo the facility and determine funding opportunities. Staff have completed this task and are planning to bring this forward for discussion at a future Transportation Committee Meeting. The concept is for a 2022 design and 2023 build. Since, we are uncertain of this moving forward, we are placing \$500,000 in the 2022 CIP to cover design costs.

# Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Coon Lake Highway & Parks Shop Replacement	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$500,000.00

# Five Year Spending Plan



## Project Location

Coon Lake Highway & Parks Shop  
 55100 197th Ave, East Bethel, MN 55092

# 2022-2026 Capital Improvement Program



# Emergency Communications Center



Other

## Project Description

The Anoka County Emergency Communications Dispatch Center provides 911 answering and emergency dispatch services on a 24x7 basis for all residents and police, fire and emergency medical response teams in Anoka County. The existing dispatch center has been located within in the Government Center Complex since 1986. Due to increased service demand, expansion is required, which is not a viable option in its current location. Also, it is desired to consolidate the dispatch center, training center, and radio service workshop within one facility. A new Emergency Communications Center is being proposed, which is planned to be approximately a 45,000 square foot hardened facility(in accordance with codes) with up to 32 dispatch work stations and 8 training stations. We will maintain a backup facility in their current location of the Government Center. The project is planned to be designed in 2022 and completed by fall 2023. Funding is planned to be provided through the issuance of approximately \$30 million in bonds.

## Project Summary

- 1) **Use Category** - Other
- 2) **Project Start Date** - 2021 - 2022
- 3) **Project End Date** - 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Emergency Communications Center	
Funding Source	
<b>Category</b>	<b>2022</b>
Bond Proceeds	\$30,000,000.00

## Five Year Spending Plan



# Household Hazardous Waste Facility



Other

## Household Hazardous Waste Facility Description

In Minnesota, Household Hazardous Waste (HHW) programs collect, manage, and properly dispose of household generated hazardous wastes. Program operators are trained to ensure compliance with environmental and worker protection laws and regulations.

Anoka County currently has one centralized site, located in Blaine, for the collection of household hazardous waste. This site is very busy and can have long wait times. The current site is small so it has to carefully store and manage the high amount of HHW materials coming in. Anoka County does have a reciprocal use agreement (RUA) with surrounding metro area counties whereby Anoka County residents may take their HHW to other County facilities. These other locations are far away from the county borders. In order to increase the diversion of household hazardous waste from the waste stream, an additional HHW location is needed to better serve the residents of Anoka County.

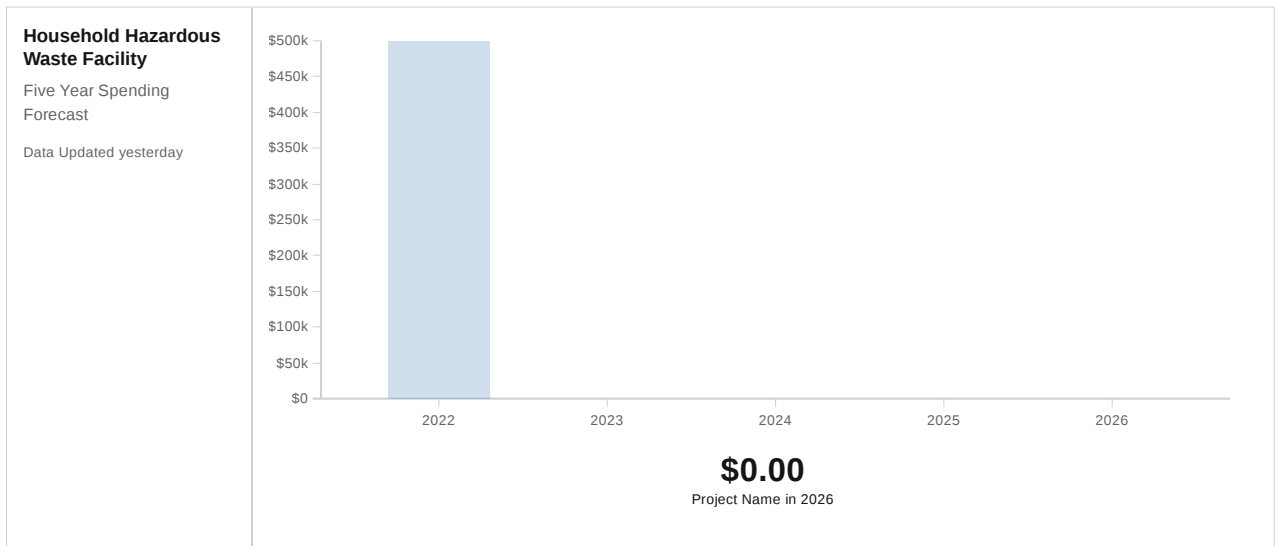
The R&RS team is analyzing the best-case options for additional HHW disposal for County residents. The CIP budget for the HHW site will be used for initial site design, data analysis, research, real estate and consultant. When a 2nd centralized HHW facility is developed in Anoka County, all current design and operation best practices including factoring in capital cost, operating efficiency and safety will be considered.

## Project Summary

- 1) **Use Category** - Other
- 2) **Project Start Date** - May 2020
- 3) **Project End Date** - May 2022
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Household Hazardous Waste Facility	
Funding Source	
Category	2022
Gen Fund - Solid Waste - Abatem...	\$500,000.00

# Five Year Spending Plan



**Household Hazardous Waste Facility**  
3230 101st Avenue NE  
Blaine MN 55449

## 2022-2026 Capital Improvement Plan



# Parking Ramp Replacement



Other

## Project Description

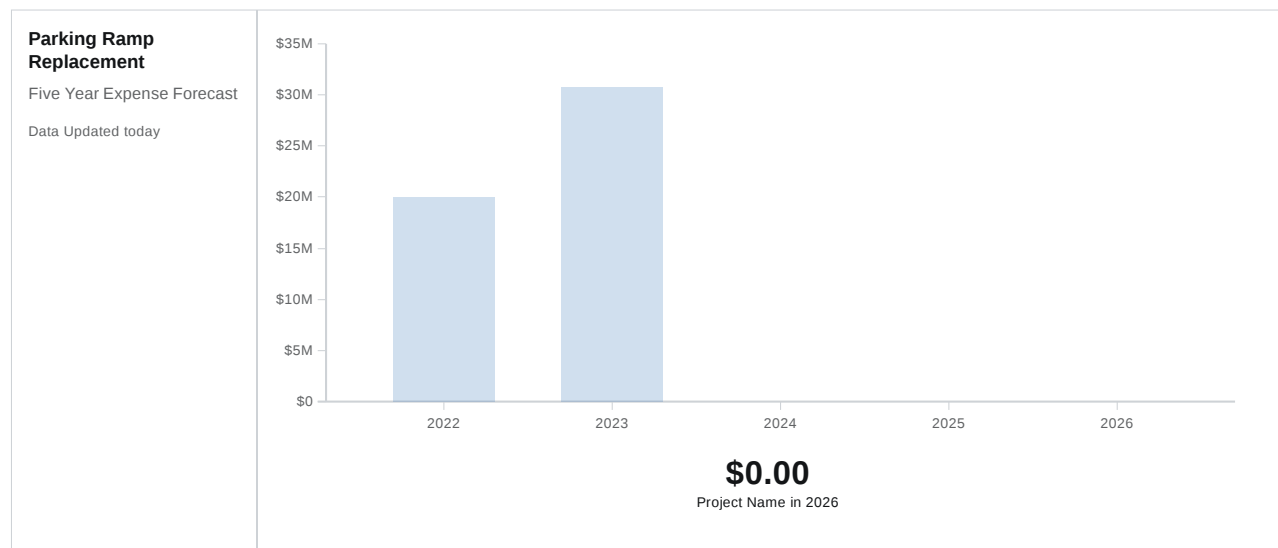
The County is considering replacement of the current jail facility. Based on the current site plan that is being considered, the Jail Facility would be built on the current location of the Government Center Parking Ramp. The overall plan calls for a new parking ramp to be constructed prior to the demolition of the old parking ramp and subsequent building of the Jail Facility. A new parking ramp is planned at the Jackson Street Property site that is adjacent to the current jail and East Courts building. The parking ramp is planned to be designed during 2022, and constructed in 2022-2023. The current estimated cost of the parking ramp is \$50.7 million, which is planned to be funded by the issuance of bonds in 2022.

## Project Summary

- 1) **Use Category** - Other
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Parking Ramp Replacement	
Funding Source	
<b>Category</b>	<b>2022</b>
Bond Proceeds	\$50,700,000.00

## Five Year Spending Plan



## 2022-2026 Capital Improvement Program





# Rice Creek Compost Site Expansion



Other

## Project Description

### Anoka County Rice Creek Compost Site – Lino Lakes, MN

#### Improving capacity for managing compost, yard waste and tree waste on the East side of Anoka County

In 2017, Recycling & Resource Solutions (R&RS) purchased a larger area of land adjacent to the current site which is on higher ground in order to meet current and future usage needs for the Rice Creek Compost Site as well as to improve road conditions at the site. R&RS is moving forward with a plan to relocate the Rice Creek compost site to higher ground on a larger footprint. These capital investments will be to improve site access, improve traffic flow and safety. This will allow for the growing use of this site into the future.

The project will include approximately 10 acres of space for the management of yard and tree waste. While working through the design process with the facility manager, OTI, Inc. and the County's engineering firm; it was determined to keep an existing pole barn on the new property to serve as a first -of-its-kind small scale composting facility to turn food scraps collected through county operated residential drop-off programs. This project is unique because it is the only one in the state of Minnesota to be co-located with a yard waste site and will serve as a demonstration project.

Within the barn the food scraps will be mixed with leaves and tree waste to create a nutrient rich soil amendment or compost. The compost created at the expanded site can be used for roadway projects, landscaping projects and more.

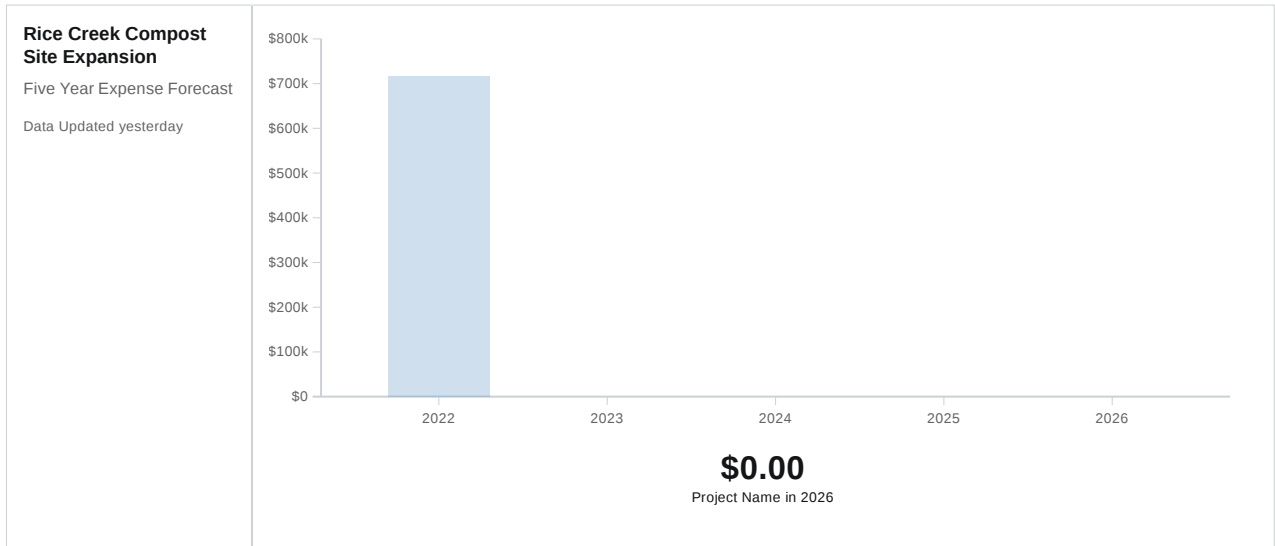
In 2022, R&RS plans to begin construction of the compost site.

## Project Summary

- 1) **Use Category** - Other
- 2) **Project Start Date** - May 2020
- 3) **Project End Date** - May 2022
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Rice Creek Compost Site	
Funding Source	
<b>Category</b>	<b>2022</b>
Gen Fund - Solid Waste - Abatem...	\$716,000.00

# Five Year Spending Plan



## Rice Creek Compost Site Location

7701 Main St  
 Lino Lakes MN 55038

## 2022-2026 Capital Improvement Plan





## Capital Improvement Plan 2022-2026

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 Plan

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 budget 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

### 5 Year CIP Plan

Building	Project	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
Anoka County Campus	LED Retrofit	180,000	180,000	180,000	180,000	
	Parking Lot Maintenance	100,000	100,000	100,000	100,000	
	Tuckpointing	100,000	100,000	100,000	100,000	
Blaine	Interior Building Finishes	50,000	100,000	100,000		
Courthouse	Interior Finishes	150,000	150,000	150,000	150,000	150,000
Courthouse - Center	General Building Rewire		150,000			
	Generator Replacement		400,000			
Courthouse - West	Generator Replacement		150,000			
	Window Replacement		300,000			
	Variable Air Volume Upgrade			50,000		
Field Operations	Generator Replacement		70,000			
Government Center	Cooling Conversion		950,000	950,000		
	Interior Finishes	330,000	100,000	100,000	100,000	
	Parking Ramp Maintenance	100,000	100,000			
	Boiler Replacement					1,600,000
Lino Lake Campus	Concrete Replacement		30,000	30,000	30,000	
	Interior Building Finishes	150,000	155,000	100,000		
Anoka Secure	LED Lighting Conversion				800,000	
	Roof Replacement					
	Staff Bathroom Partitions		50,000			
NSP	Window Replacement	200,000				
	Elevator Modernization		180,000			
RJC	Interior Finishes	20,000	50,000			45,000
Walker & Sanford	Elevator Modernization			180,000		
	Interior Finishes	30,000	30,000		30,000	
Sanford	Pneumatics to DDC	135,194				
	Interior Finishes					20,000
Walker & Sanford	Pneumatics to DDC	42,473				
	Roof Replacement				300,000	
Medical Examiners	DDC Replacement/Upgrade	85,354				
Rum River Campus	Shingle Replacement				500,000	
	Central Plant Upgrades		500,000	500,000	500,000	500,000
	Interior Finishes		75,000	75,000	75,000	
Sheriff Office	Interior Building Finishes	100,000	100,000	100,000		
	Parking Lot Expansion	120,000				
Wargo Building	Elevator Modernization	180,000				
<b>Capital Improvement Plan Total</b>		<b>\$2,073,021</b>	<b>\$4,020,000</b>	<b>\$2,715,000</b>	<b>\$2,865,000</b>	<b>\$2,315,000</b>

## 2022 Project Links

[Interior Finishes](#)

[LED Retrofit](#)

[Medical Examiners Bldg](#)

[Parking Lot Maintenance](#)

[Parking Ramp Maintenance](#)

[Tuckpointing](#)

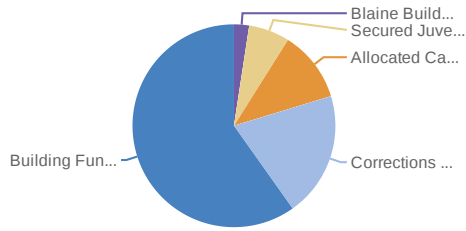
[Wargo Building Elevator Modernization](#)

## Building Link

[Lino Lakes Campus](#)

### 2022 Funding Source

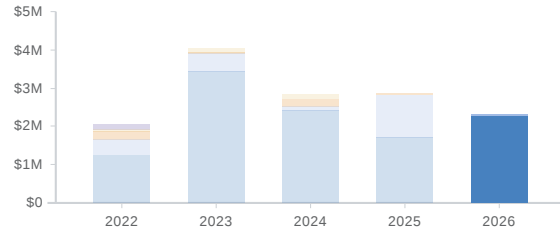
The building fund is allocated 1.9M in County Program Aid



**\$2,073,021.00**

Object Code Description from 2022

### Five Year Funding Source



**\$2,315,000.00**

Object Code Description in 2026

For More Detailed Funding Information, click here [Facilities and Building Management Funding Detail](#)

## Capital Equipment Plan

The Capital Equipment Plan details out plans for County equipment purchases and projects. Visit our [Capital Equipment Plan Page](#) to see additional information.

## 2022-2026 Capital Improvement Plan





## Facilities & Building Management

### Facilities & Building Management Funding

Facilities & Building Management has multiple funding sources due to working on various projects across the county.

#### Building Fund

The Building Fund is funded through an allocation in the amount of \$1,900,000 annually from the County Program Aid received. This fund is used to preserve and enhance Anoka County's infrastructure.

The Blaine Building Fund are funds designated specifically for the Blaine Building Improvement Projects.

The projection schedules for these funds are below.

	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ 1,131,822	\$ 1,631,822	\$ 96,822	\$ (318,178)	\$ (133,178)
County Program Aid Revenue	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>Planned Capital Projects</b>					
ACSO Interior Building Finishes	100,000	100,000	100,000		
Center Courts Gen Bldg. Rewire		150,000			
Center Courts Generator Replacement		400,000			
Courthouse Interior Finishes	150,000	150,000	150,000	150,000	150,000
Field Operations Building Generator Replacement		70,000			
Gov Center Boiler Replace (3)					1,600,000
Gov Center Cooling Conversion		950,000	950,000		
Government Center Interior Finishes	330,000	100,000	100,000	100,000	
LED Retrofit	180,000	180,000	180,000	180,000	
Parking Lot Maintenance	100,000	100,000	100,000	100,000	
Parking Ramp Maintenance	100,000	100,000			
RRHSC Central Plant Upgrades		500,000	500,000	500,000	500,000
RRHSC Interior Finishes		75,000	75,000	75,000	
Rum River Campus Admin Bldg. Shingle Replacement				500,000	
Rum River Campus Food Service Kitchen Equipment	150,000				
Security Improvements*	10,000	10,000	10,000	10,000	10,000
Tuckpointing	100,000	100,000	100,000	100,000	
Wargo Building Elevator Modernization	180,000				
West Courthouse Generator Replacement		150,000			
West Courthouse VAV Upgrade			50,000		
West Courthouse Window Replacement		300,000			
<b>Total Project Expenditures</b>	1,400,000	3,435,000	2,315,000	1,715,000	2,260,000
<b>Projected Ending Fund Balance</b>	\$ 1,631,822	\$ 96,822	\$ (318,178)	\$ (133,178)	\$ (493,178)

\*Not included in CIP

#### Blaine Building Fund

	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ 670,582	\$ 620,582	\$ 520,582	\$ 420,582	\$ 420,582
<b>Planned Capital Projects</b>					
Blaine Building Improvements	50,000	100,000	100,000		
<b>Total Project Expenditures</b>	50,000	100,000	100,000	-	-
<b>Projected Ending Fund Balance</b>	\$ 620,582	\$ 520,582	\$ 420,582	\$ 420,582	\$ 420,582

# Corrections Building Fund

The Corrections Building Fund is used to address the correctional facility building needs. This has been funded with savings from Corrections.

Below is the projection of the fund for the next five years.

<b>Corrections Building Fund</b>					
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>
<b>Beginning Fund Balance</b>	\$ 812,136	\$ 383,663	\$ (1,337)	\$ (1,337)	\$ 98,663
Fund Transfers from:					
Asset Preservation		30,000	30,000	1,130,000	
Proposed \$100K annual carryforward	100,000	100,000	100,000	100,000	100,000
<b>Planned Capital Projects</b>					
Anoka Secure Bldg. Interior Finishes	50,000	50,000	50,000		
Anoka Secure Bldg. K-Pod Dish Washer	20,000				
Anoka Secure Bldg. K-Pod Stove/Oven	10,000				
Anoka Secure Bldg. P-Lam Cabinet/Counter Replacement	50,000	50,000			
Anoka Secure Bldg. P-Lam Workstation Replacement	50,000	50,000	50,000		
Anoka Secure Bldg. R/R Ceiling Tile		5,000			
Anoka Secure Bldg. Refrigerator	6,000				
Anoka Secure Bldg. Staff Bathroom Partitions		50,000			
Anoka Secure Bldg. Water Softner	80,000				
Anoka Secure Bldg. Window Replacement	200,000				
NSP Elevator Modernization		180,000			
NSP Interior Finish's	20,000	20,000			45,000
NSP LL R & R Carpet/VCT/Vinyl Base		30,000			
NSP New Washers & Dryers (Commercial)		20,000			
NSP Spray Liner West Group Showers		30,000			
Sanford Interior Finishes					20,000
Walker & Sanford Buildings Pneumatics to DDC	42,473				
Walker & Sanford Buildings Roof Replacement				300,000	
Anoka Secure Building Roof Replacement				800,000	
Lino Lake Campus Concrete Replacement		30,000	30,000	30,000	
<b>Total Project Expenditures</b>	528,473	515,000	130,000	1,130,000	65,000
<b>Projected Ending Fund Balance</b>	<u>\$ 383,663</u>	<u>\$ (1,337)</u>	<u>\$ (1,337)</u>	<u>\$ 98,663</u>	<u>\$ 133,663</u>

## 2022-2026 Capital Improvement Program



# 2022 Interior Finishes Projects



**Facilities & Building  
Management**

## Project Description

Improvements to the interior finishes of the Anoka County Government Center, Courthouse, and Sheriff's Office to include, but not limited to: carpet, wall covering, bathroom upgrades, and minor structure alterations as needed. The goal is to maintain the facility in a manner that reflects the desire of the County Board and provide a safe, clean, comfortable, and effective place for County staff and the public to conduct business.

## Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

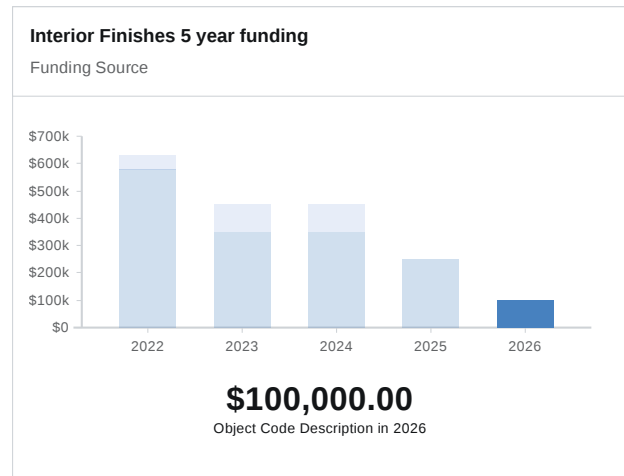
### 2022 Interior Finishes by Project

Category	2022
Government Center Interior Finish...	\$330,000.00
Courthouse Interior Finishes	\$150,000.00
ACSO Interior Building Finishes	\$100,000.00
Blaine Building Project	\$50,000.00

## Five Year Expense Forecast



## Five Year Funding Requirements





## Before



Government Center Lower Level

## After



Government Center

## 2022-2026 Capital Improvement Program



# LED Lighting Retrofit



## Facilities & Building Management

### Project Description

Originally working with Energy Service Group (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). The center lamp was removed and stored for replacement as the outer lamps failed. This accomplished an appreciable portion of the savings available, but burdened us with a pending operations and maintenance concern.

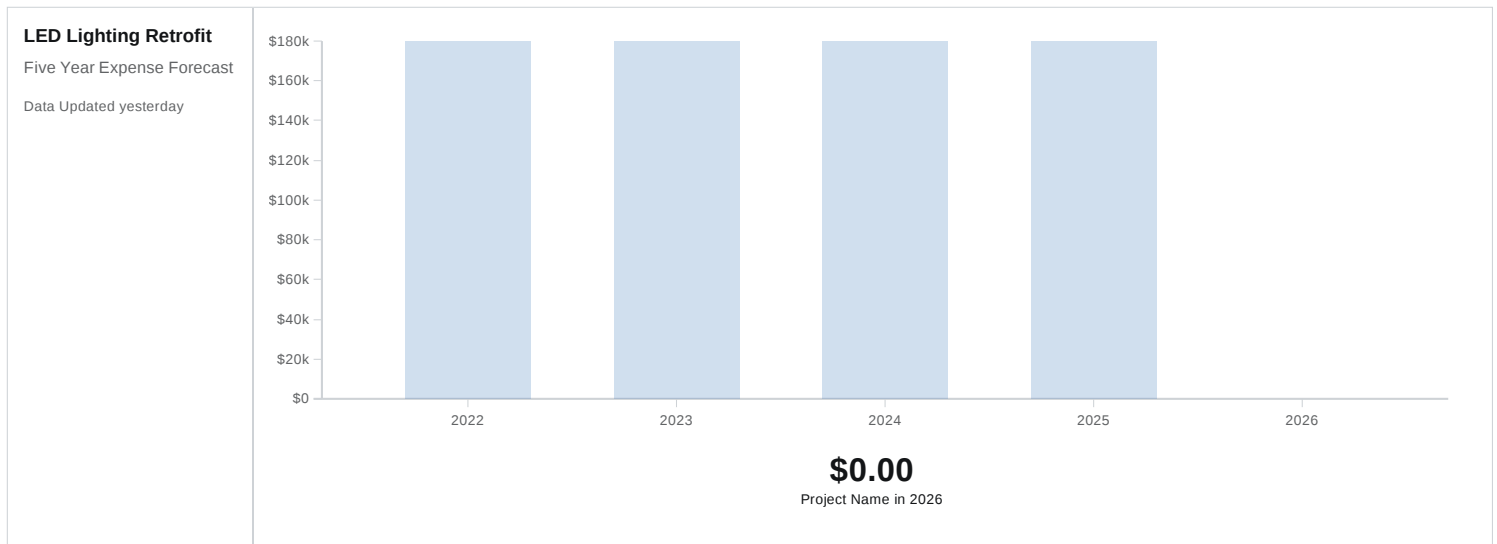
The replacement scope would be to retrofit the 2x2 fixtures to accept a 2 foot LED lamp in place of the u-bend. This would provide similar light output and would extend the warranty on the lamps. The retrofit would also upgrade the fixture to electronic ballasts that are also reaching the end of their useful life cycle. The 2x2 fixtures, can fixtures, and parking ramp fixtures can now be cost effectively retrofit to LED. Without retrofits, we would see increased expenses of up to \$50,000 or more as utilities are outpacing inflation.

### Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

LED Retrofit		Category	2022
Funding Source		Building Fund	\$180,000.00
Data Updated yesterday			

### Five Year Spending Plan



# Medical Examiners Bldg. DDC Replacement/Upgrade



## Project Description

Proposed budget cost is for replacement of antiquated controllers and updates to devices that are showingsigns of failing conditions. Costs are consolidated into project groups for potential ala-carte selection.

## Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Medical Examiners Building	
Funding Source	
<b>Category</b>	<b>2022</b>
Allocated Capital Projects	\$85,354.00

## Five Year Spending Plan





## Project Location

Medical Examiners Bldg  
14341 Rhinestone Street NW  
Ramsey MN 55303

## 2022-2026 Capital Improvement Plan



# Parking Lot Maintenance



Facilities & Building Management

## Project Description

The project will consist of various pavement rehabilitation improvements including, patching deteriorated pavement areas, crack sealing, applying a chip seal, and re-striping impacted pavements.

## Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Parking Lot Maintenance	
Funding Source	
<b>Category</b>	<b>2022</b>
Building Fund	\$100,000.00

## Five Year Spending Plan



# 2022-2026 Capital Improvement Plan



# Parking Ramp Maintenance



Facilities & Building  
Management

## Project Description

Anoka County provides an above grade parking ramp, which is an open air structure specifically designed to accommodate vehicle parking. It must provide for the safe and efficient passage of automobiles, as well as, employees and visitors to and from their vehicles.

The overall condition of the Government Center Parking Ramp is average at best and continues to show more and more deterioration. Deterioration is in the form of cracks and spalls of double tees, beams, and columns due to water seepage. As a result of the most recent annual walk through by Collaborative Design, it has been recommended to complete joint sealant, drain, and concrete repairs throughout the entire ramp.

Facilities Management recommended that the Restoration and Maintenance Program be implemented over a 5 year period, 2020-2024, consisting of \$200,000 per year

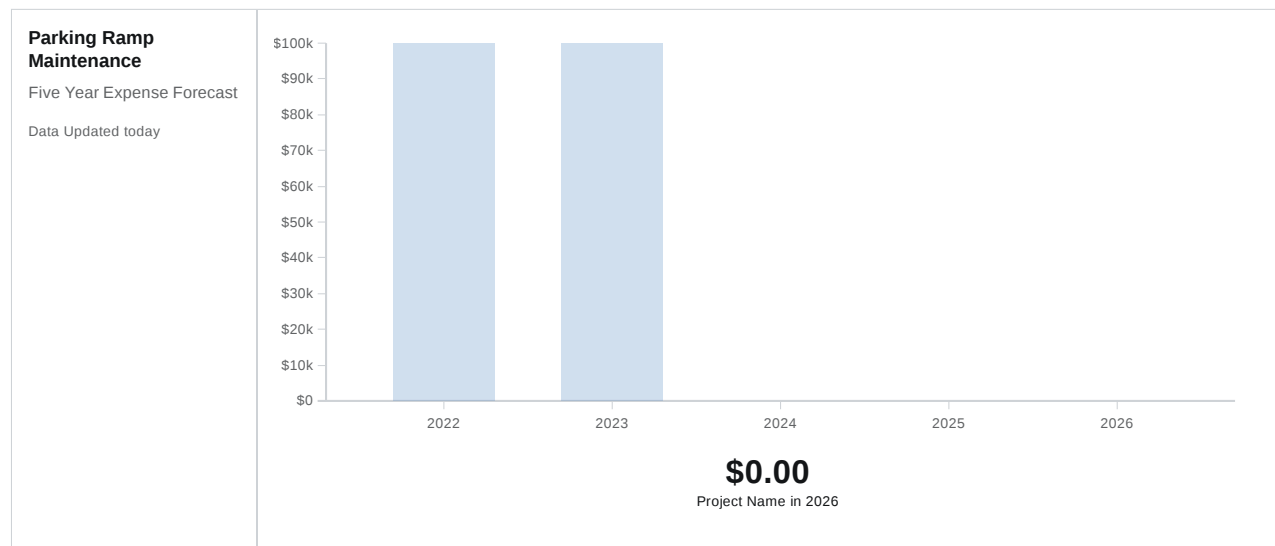
## Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

### Parking Ramp Maintenance

Funding Source

Category	2022
Building Fund	\$100,000.00



# Tuckpointing



## Facilities & Building Management

### Project Description

Tuck-point all facilities as needed. 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 them.

### Project Summary

- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

#### Tuckpointing

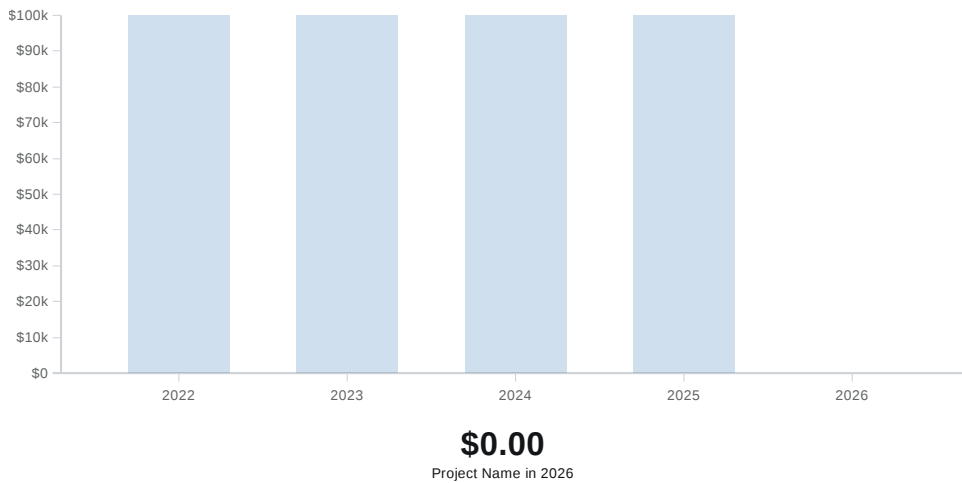
Funding Source

Category	2022
Building Fund	\$100,000.00
Library Building Fund	\$25,000.00

#### Tuckpointing

Five Year Expense Forecast

Data Updated today



## 2022-2026 Capital Improvement Plan



# Wargo Building Elevator Modernization



Facilities & Building Management

## Project Description

An elevator modernization located at the Wargo Nature Center is being coordinated by Facilities & Building Management. The modernization will include, but not limited to the upgrading of critical components, controls and improve safety requirements. Modernizing the elevator will improve safety and reliability of our equipment.

## Project Summary

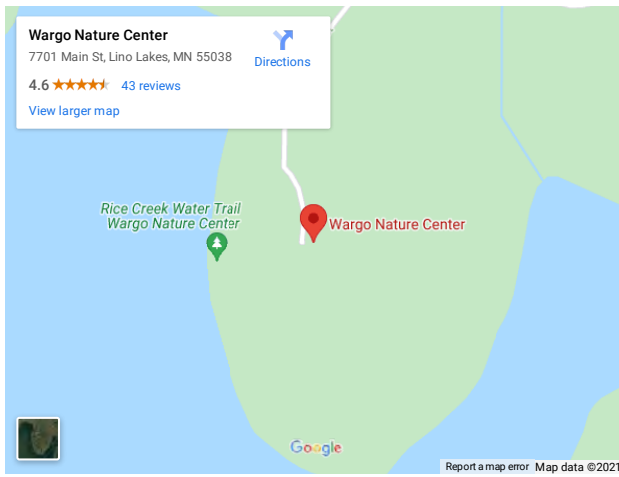
- 1) **Use Category** - Facilities & Building Management
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Wargo Bldg Elevator Modernization	
Funding Source	
<b>Category</b>	<b>2022</b>
Building Fund	\$180,000.00

## Five Year Spending Plan







## Project Location

Wargo Nature Center  
7701 Main St  
Lino Lakes MN 55038

# 2022-2026 Capital Improvement Plan



# Anoka County Lino Lakes Campus



**Facilities & Building  
Management**

## Anoka County Lino Lakes Campus 10 Year Plan

Facilities & Building Management and Corrections management have reviewed the facility needs to develop a 10 year plan to maintain the Lino Lakes Campus. This plan addresses modernizing areas to gain efficiencies, maintaining safety for citizens and employees, and being fiscally responsible.

The Lino Lakes campus encompasses these programs - Regional Juvenile Center (RJC), Anoka Secure, Non-Secure Program (NSP) and the Sanford Buildings.

## Anoka County Lino Lakes Campus Five Year Plan Building Summary

Building Summary	Budgeted	Projected			
	2022	2023	2024	2025	2026
Anoka Secure Bldg	466,000	205,000	100,000	800,000	
ERJC Bldg	195,194	85,000	210,000	30,000	
Lino Campus		30,000	30,000	30,000	
NSP Bldg	20,000	280,000			45,000
Walker & Sanford	42,473			300,000	20,000
<b>Grand Total</b>	<b>\$ 723,667</b>	<b>\$ 600,000</b>	<b>\$ 340,000</b>	<b>\$ 1,160,000</b>	<b>\$ 65,000</b>

## Anoka County Lino Lakes Campus 5 Year Project Plan

Project Summary	Budgeted	Projected			
	2022	2023	2024	2025	2026
<b>Capital Equipment Plan</b>					
Furniture & Equipment	246,000	175,000	80,000		
<b>Capital Equipment Plan Total</b>	<b>\$ 246,000</b>	<b>\$ 175,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement Plan</b>					
Bathroom Remodel		80,000			
Ceiling Tiles		5,000			
Elevator Modernization		180,000	180,000		
Interior Finishes	100,000	130,000	50,000	30,000	65,000
Window Replacement	200,000				
Pneumatics to DDC	177,667				
Roof Replacement				1,100,000	
<b>Capital Equipment Plan Total</b>	<b>\$ 477,667</b>	<b>\$ 395,000</b>	<b>\$ 230,000</b>	<b>\$ 1,130,000</b>	<b>\$ 65,000</b>
<b>Capital Total</b>	<b>\$ 723,667</b>	<b>\$ 570,000</b>	<b>\$ 310,000</b>	<b>\$ 1,130,000</b>	<b>\$ 65,000</b>

**2022 Anoka County Lino Lakes Campus Project Links:**

[Anoka County Lino Lakes Campus - 5 Year Capital Equipment Plan \(CEP\)](#)

[Anoka County Lino Lakes Campus - 5 Year Capital Improvement Plan \(CIP\)](#)

[Anoka County Lino Lakes Campus Pneumatics DDC](#)



**Project Location**

Anoka County Lino Lakes Campus

7565 4th Avenue

Lino Lakes, MN 55014

**2022-2026 Capital Improvement Plan**



# Anoka County Lino Lakes Campus - (CEP) Capital Equipment Plan



Facilities & Building  
Management

## Capital Equipment Plan Description

In 2022 the focus will be replacing the kitchen appliances and cabinets at the Anoka Secure building. At the Regional Juvenile Center (RJC) building, the cabinets and counter tops are scheduled to be replaced in 2022.

## Project Summary

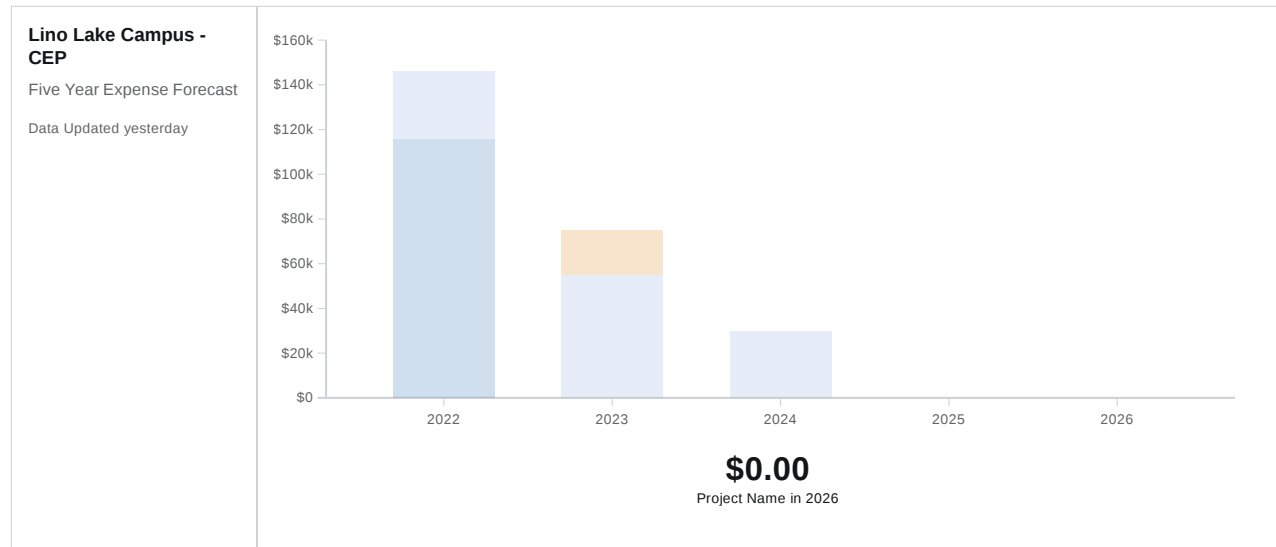
- 1) **Use Category** - Facilities
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **Position change** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

### Lino Campus

Funding Source

Category	2022
Corrections Building Fund	\$116,000.00
Secured Juvenile Facility	\$30,000.00

## Five Year Spending Plan



## 2022-2026 Capital Equipment Plan



# Anoka County Lino Lakes Campus Capital Improvement Plan (CIP)



## Facilities & Building Management

### Improvements:

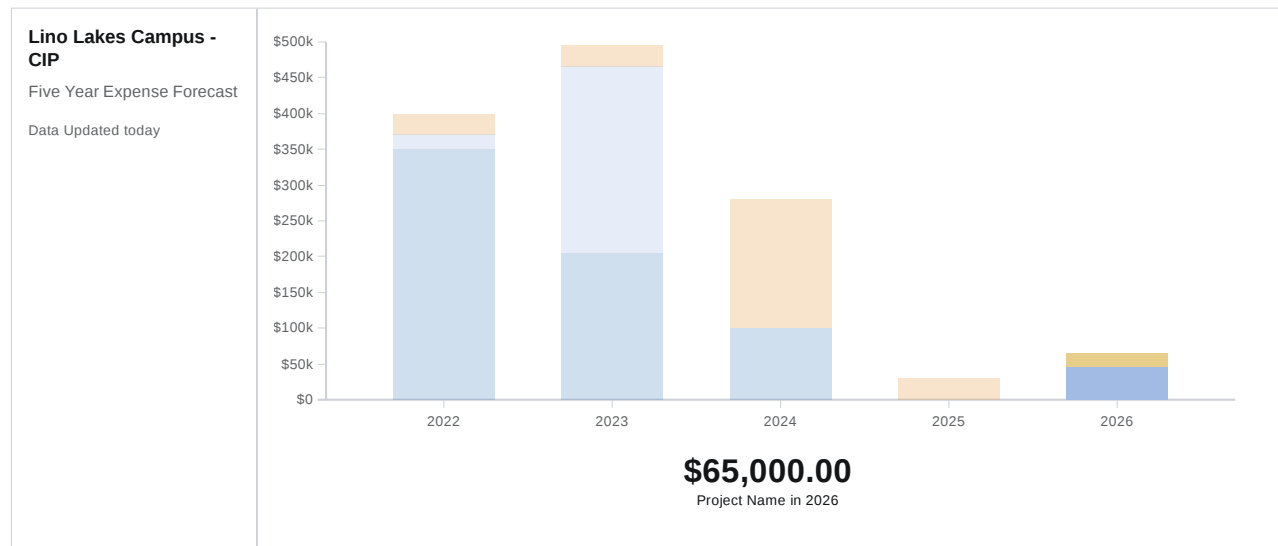
The Lino Lakes Campus building needs have been reviewed and documented in a 10 year maintenance plan. During the next five years it is planned for the Lino Lake Campus Buildings to have updated Interior Finishes, LED Lighting Conversions, R/R Ceiling Tile, and Elevator Modernizations.

In 2022 interior finishes will be done at the Anoka Secure building, the NSP building, and at the Regional Juvenile Center (RJC) building. Also in 2022 it is planned to have the windows replaced at the Anoka Secure building.

### Project Summary

- 1) Use Category - Facilities & Building Management
- 2) Project Start Date - 2022
- 3) Project End Date - 2026
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

Lino Lakes CIP	
Funding Source	
<b>Category</b>	<b>2022</b>
Corrections Building Fund	\$400,000.00



# 2022-2026 Capital Improvement Plan



# Lino Lakes Campus Direct Digital Control Upgrade (DDC)



Facilities & Building  
Management

## Project Details

### Regional Juvenile Center (RJC) Pneumatics to DDC

The RJC Center has 3 AHU's in the lower level. The heating control valves will be replaced with new electronic valves. The control damper actuators will be replaced with new electric actuators. The control valves on the heat exchange will also be replaced with new electric valves. The VAV boxes will be converted to DDC control and new valves. The FTR valves will be replaced and a new Integra will be furnished and installed to accommodate the additional points:

- 70 Fire Smoke Damper Actuators
- 34 Discharge Air Temperature Sensors 34 Electric 1/2" Tri-State Valves
- 34 Space Temperature Sensors
- 34 VAV Controllers
- 13 Damper Actuators
- 5 Electric Valves (AHUs & Heat Exchanger) 7 FTR Electric Valves
- 2 SBV-GPC2 Controllers INTEGRA JACE

### Walker and Sanford Cottages Pneumatics to DDC

Walker Cottage: There are (2) AHU's in this facility with legacy controllers that will be upgraded. Each unit also has (3) VAV boxes on it with a pneumatic reheat control valve. This will be upgraded to full DDC controls with new valves:

- 6- Discharge Air Temperature Sensors
- 6- Electric 1/2" Tri-State Valves
- 6- Space Temp Sensors
- 6- VAV Controllers
- 2- SBC-GPC2 Controllers

Sanford Cottage: There are (2) AHU's in this facility with legacy controllers that will be upgraded. Each unit also has (3) VAV boxes on it with a pneumatic reheat control valve. This will be upgraded to full DDC controls with new valves:

- 6- Discharge Air Temperature Sensors
- 6- Electric 1/2" Tri-State Valves
- 6- Space Temp Sensors
- 6- VAV Controllers
- 2- SBC-GPC2 Controllers

# Project Summary

## Project Summary

- 1) Use Category - Facilities & Building Management
- 2) Project Start Date - 2022
- 3) Project End Date - 2022
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None.

Lino Lakes Campus	
Funding Source	
<b>Category</b>	<b>2022</b>
Secured Juvenile Facility	\$135,194.00
Corrections Building Fund	\$42,473.00

## Lino Lakes Campus Pneumatics to DDC





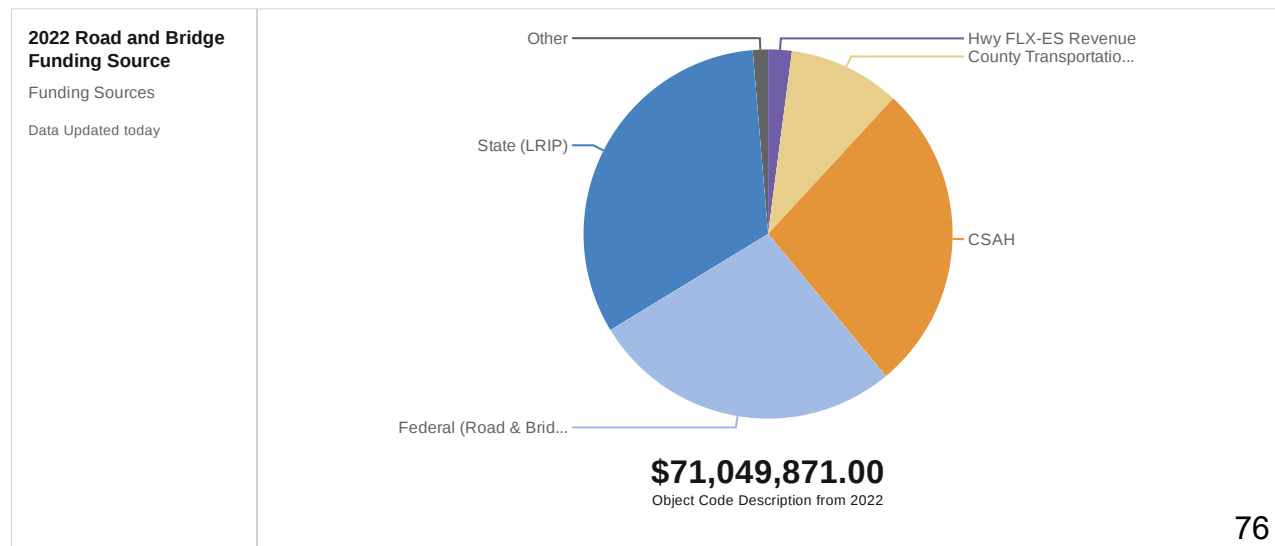
## Capital Improvement Plan 2022-2026

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

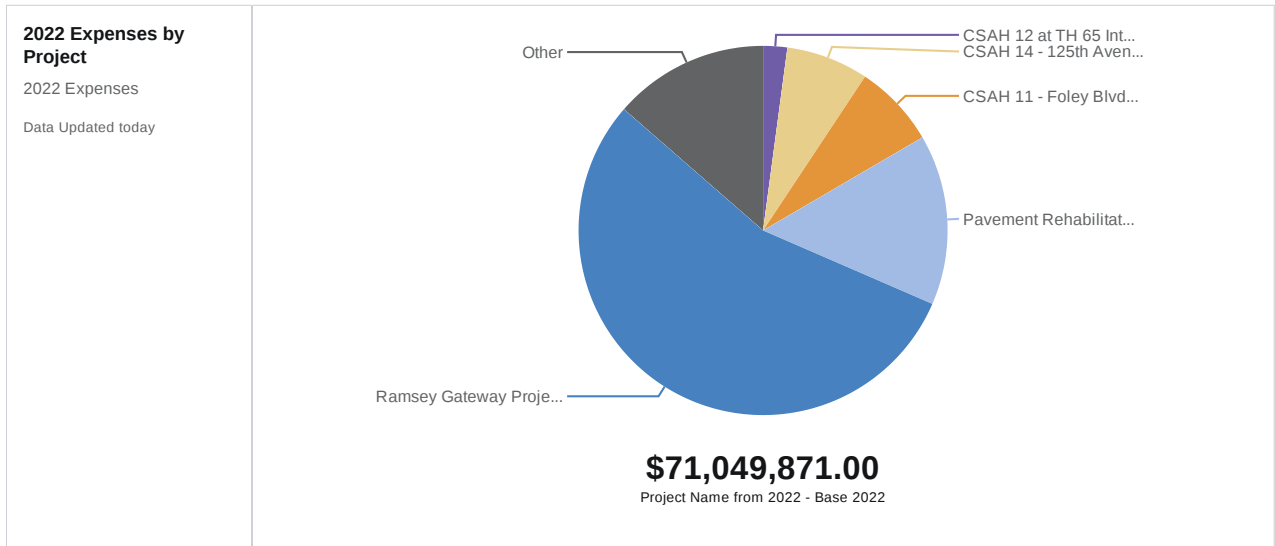
Project	Budgeted	Proposed			
	2022	2023	2024	2025	2026
Advance Transportation Management System (ATMS) Project	540,000	520,000	520,000	520,000	520,000
Bunker Lake Corridor	250,000				
CCWD Drainage Project	40,000				
City of Ramsey JPA	338,510	338,510	338,510	338,510	
Consulting Services	1,100,000	3,900,000	2,150,000	3,900,000	3,900,000
Corridor Studies	250,000	250,000	250,000	250,000	250,000
CR J at I-35E Interchange Improvements	1,500,000	5,000,000	39,300,000		
CR 132 - 85th Ave at Evergreen		250,000	2,800,000		
CR 49 Reconstruction from CSAH 17 to Lakeview Dr		200,000	750,000	3,350,000	100,000
CSAH 11 - Foley Blvd RR Grade Separation	5,168,361				
CSAH 116 - Bunker Lake Blvd -Van Buren Street to TH 65			2,500,000	5,000,000	35,500,000
CSAH 12 at Th 65 Interchange Improvements	1,500,000	1,500,000	15,000,000	48,850,000	
CSAH 14 - 125th Avenue - Harpers St to Lexington Avenue	5,120,000				
CSAH 14 - 125th Avenue - Roundabout at Sunset		250,000	1,575,000		
CSAH 17 - Pheasant Ridge to 125th Avenue		300,000	200,000	7,020,000	120,000
CSAH 17 Reconstruction from CSAH 116 to 155th Ave			300,000	1,250,000	6,500,000
CSAH 18 - Coon Creek Bridge Replacement	50,000	3,550,000			
CSAH 18 at Nightingale Street Intersection Improvements		120,000	500,000	2,232,600	100,000
CSAH 22 - (Viking Blvd) Bridge Rehab Over the Rum River	100,000	2,199,907			
CSAH 22 - (Viking Blvd) CR 64 to CR 65			120,000	750,000	7,000,000
CSAH 23 - Elm Street - Intersection Improvements	50,000	550,000			
CSAH 35 - Old Central Ave- Roundabout @ Gardena	250,000	1,725,000			
CSAH 49 at CSAH 32 Intersectioin Improvements	460,000	1,830,000			
CSAH 6 - from TH 47 to TH 65				500,000	1,100,000
CSAH 7 - at CR 158 Intersection Improvements			125,000	250,000	1,200,000
CSAH 7 - TH 10 to Bunker Lake Blvd			300,000	500,000	6,620,000
CSAH 7 at CSAH 22 Intersection Improvements		120,000	500,000	1,600,000	100,000
CSAH 83 - Armstrong Blvd Roundabout at Alpine	250,000	1,725,000			
CSAH 9 - Round Lake Blvd 150th to 157th	300,000	250,000	4,720,000		
CSAH 9 - Round Lake Blvd Roundabout at 221st		250,000	1,550,000		
FYA Conversions	40,000	270,000	270,000	270,000	270,000
HSIP Spot Signal & Safety Projects				500,000	500,000
Signal Painting	20,000	145,000	145,000	145,000	145,000
Signal Replacement	1,451,000	595,000	800,000		
Environmental Studies	250,000	250,000	250,000	250,000	250,000
Preservation Program	11,350,000	11,300,000	11,300,000	11,300,000	11,300,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	39,000,000	6,250,000	48,050,000	43,025,000	2,525,000
Right of Way Acquisitions	250,000	250,000	250,000	250,000	3,000,000
TH 10 Corridor Improvements	50,000	25,000	25,000	25,000	25,000
TH 10 - Thurston Avenue & Fairoak Avenue - The "Anoka Solution"	372,000				
TH 47 Corridor Improvements	50,000	50,000	50,000	50,000	50,000
TH 65 Corridor Improvements	50,000	50,000	50,000	50,000	50,000
Turnback Program	900,000		900,000		900,000
<b>Capital Improvement Plan (CIP) - Total</b>	<b>\$71,049,871</b>	<b>\$44,013,417</b>	<b>\$135,588,510</b>	<b>\$132,176,110</b>	<b>\$82,025,000</b>

### 2022 Road and Bridge Funding Requirements

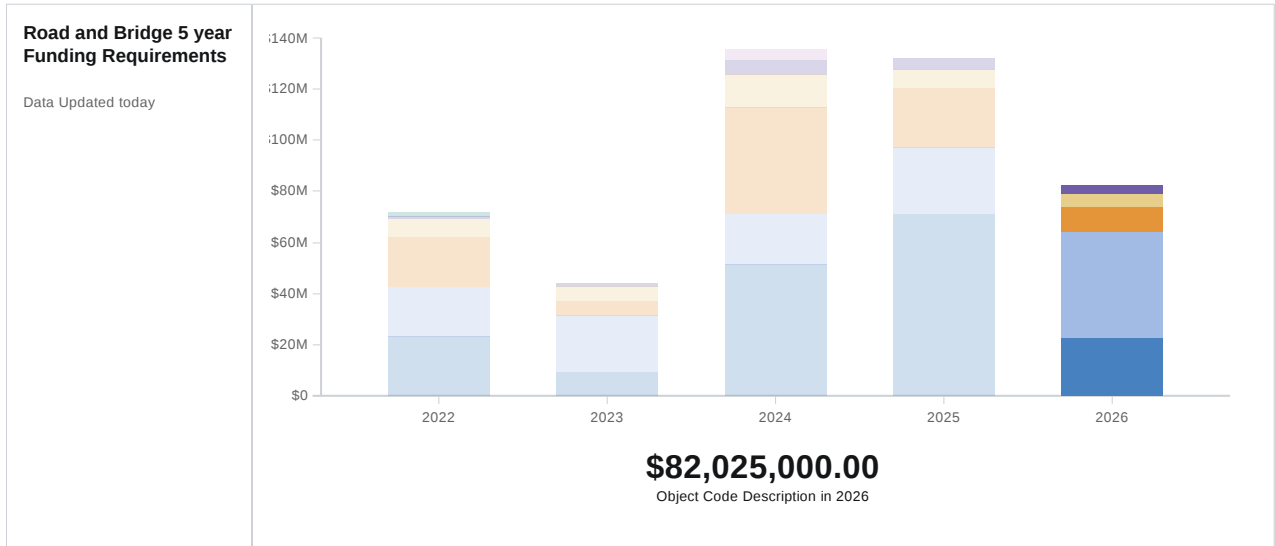




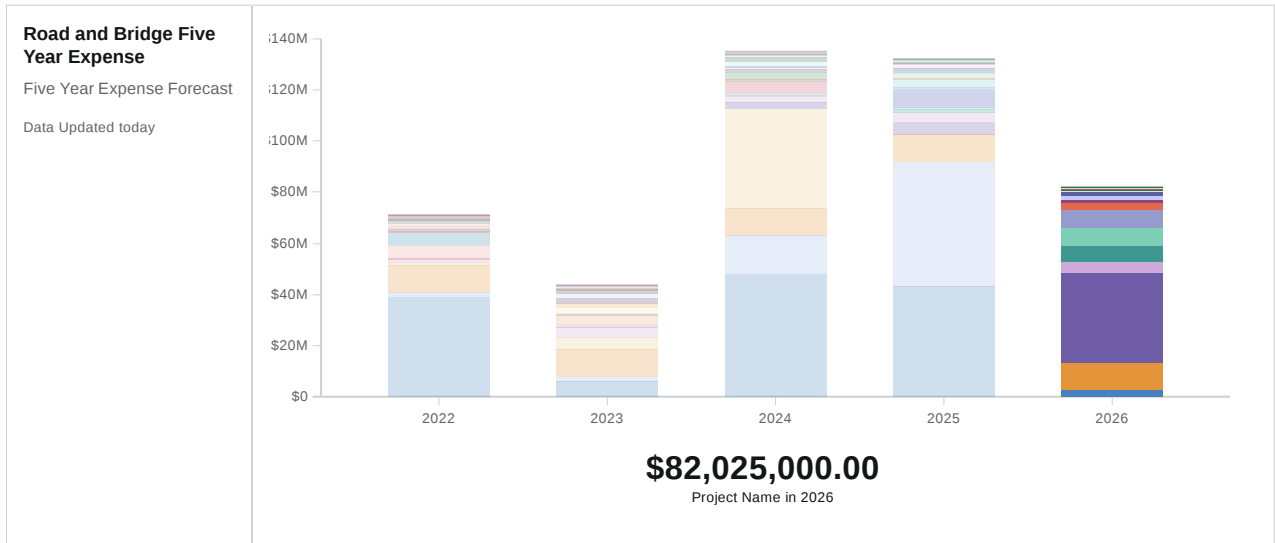
# 2022 Road and Bridge Expense Forecast



## Five year Funding Requirements



## Five year Expense Forecast



## 2022 Annual Highway Projects

These projects are funded annually to maintain the road system

[Annual Road & Bridge Preservation Program](#)

[Spot Signal & Safety Projects](#)

[Right of Way Acquisitions](#)

### Traffic Solutions

[Advanced Transportation Management System \(ATMS\)](#)

[County Highway Turnback Program](#)

[Flashing Yellow Arrow Conversion \(FYA\) Program](#)

## Road and Bridge 2022 Projects List

[CCWD Drainage Improvement](#)

[CR J at I-35E Interchange Improvements](#)

[CSAH 11 - Foley Blvd RR Grade Separation](#)

[CSAH 12 at TH 65 Interchange Improvements](#)

[CSAH 14 - 125th Avenue - Harpers St to Lexington Avenue](#)

[CSAH 18 - Coon Creek Bridge Replacement](#)

[CSAH 22 - Viking Blvd - Rum River Bridge Rehab](#)

[CSAH 23 at Elm Street - Intersection Improvements](#)

[CSAH 35 - Old Central Ave - Roundabout at Gardena](#)

[CSAH 49 at CSAH 32 Intersection Improvements](#)

[CSAH 83 - Armstrong Blvd - Roundabout at Alpine](#)

[CSAH 9 - Round Lake Blvd - Reconstruction between 150th Ln to 157th Ave](#)

[US Hwy 10 - Thurston & Fairoak Intersection - The "Anoka Solution"](#)

[Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57](#)

### Corridor Studies

Studies are done to determine what and where improvements are needed to improve traffic flows and safety.

[TH 47 Corridor Improvements](#)

[TH 65 Corridor Improvements](#)

[US Hwy 10 Corridor Improvements](#)

## 2022-2026 Capital Improvement Plan



# Annual Road & Bridge Preservation Program



## Project Description

Maintaining the existing county road and bridge infrastructure is one of the highest priorities for Anoka County. The Anoka County system comprises 414 center-line miles of highway, 58 bridges, over 240 traffic signals and flasher systems, 40 school zone driver feedback systems, 22,000 traffic signs, 1,000 culverts, and 8,000 storm sewer structures.

The main investment category in the preservation program is the pavement rehabilitation program. Roads are selected for the pavement rehabilitation program based on two factors:

1. Highway Pavement Condition Ratings
  - o Every two years, our highway system is rated for pavement condition.
  
2. Supplemental information (which includes):
  - o Traffic volumes
  - o Speed
  - o Crash history

Based on their pavement condition rating, roadways are selected for the pavement rehabilitation program.

Pavement treatments include:

- Concrete overlays (white-topping)
- Bituminous overlays
- Mill and overlays
- Reclamation and overlay
- Special surface treatments (micro-surfacing)

These treatments can vary based on the type of road surface being rehabilitated. The preservation program currently focuses on concrete and bituminous resurfacing projects. Often, many safety related items are included in the work. By providing the right treatment on the right road at the right time, more costly future repairs are avoided.

Other preservation programs typically include crack sealing, minor bridge maintenance, and railroad crossing repairs.

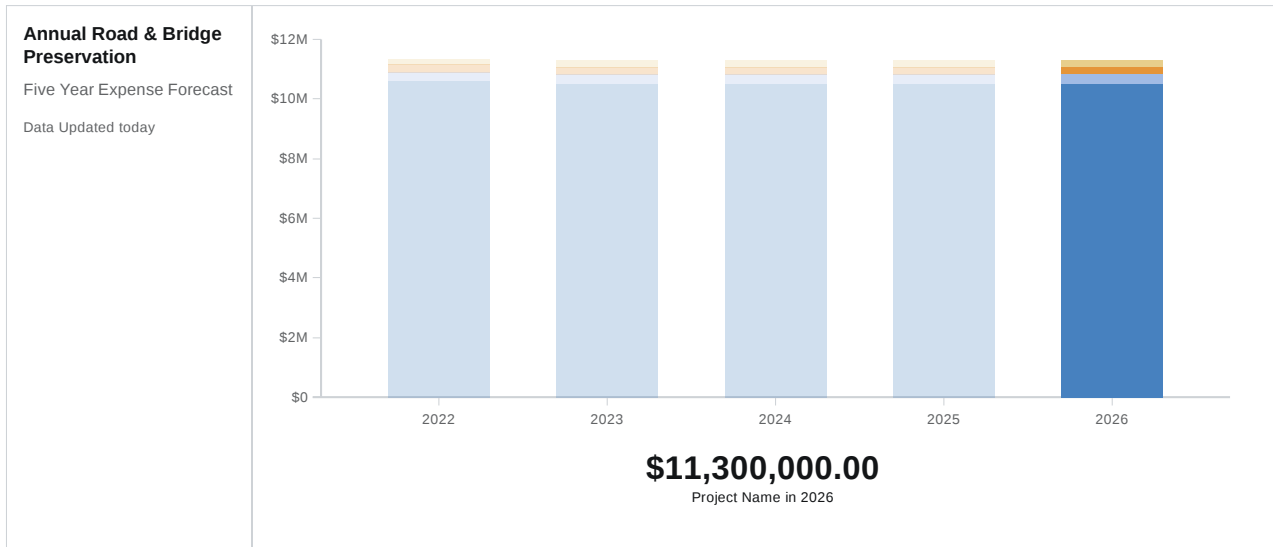
**\*\*Note:** Sign replacements, culvert replacements, and storm sewer repairs are not included in the "Annual Road & Bridge Preservation Program" as they are included in the Highway Department's annual operating budget.

# Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2022
- 3) **Project End Date** - Fall of 2022
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Annual Road and Bridge Preservation Program	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$8,350,000.00
County Transportation Tax	\$3,000,000.00

# Five Year Spending Plan



# Spot Signal & Safety Projects



## Project Description

To maintain safe traffic operations and highway facilities, Anoka County staff program annual traffic and safety related improvement projects to keep our system operating in proper order. To aid in this effort, our project development team has secured federal funding through the Highway Safety Improvement Program (HSIP) to complete traffic safety improvement projects over the next several years. HSIP funds are coupled with local funds to complete a variety of safety improvements throughout the county.

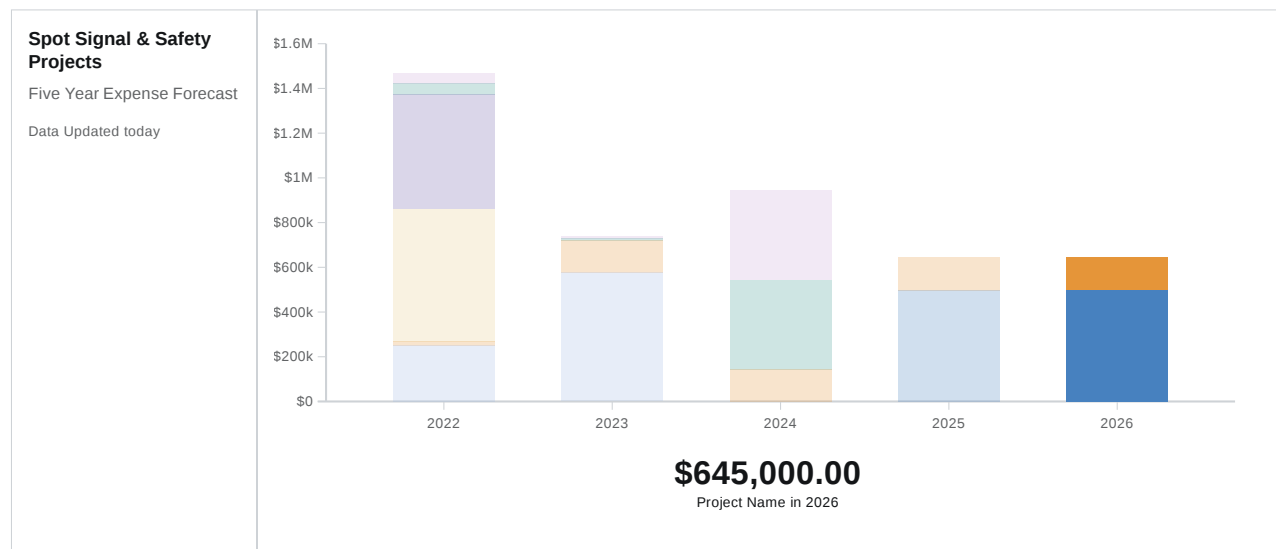
For current detailed information, please visit the [Anoka County Highway website](#).

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Spot Signal & Safety Projects	
Funding Source	
Category	2022
CSAH	\$846,000.00
Federal (Road & Bridge)	\$405,000.00
City Participation (Road & Bridge)	\$220,000.00

## Five Year Spending Plan



## 2022-2026 Capital Improvement Plan



# Right-of-Way Acquisitions - Miscellaneous



## Project Description

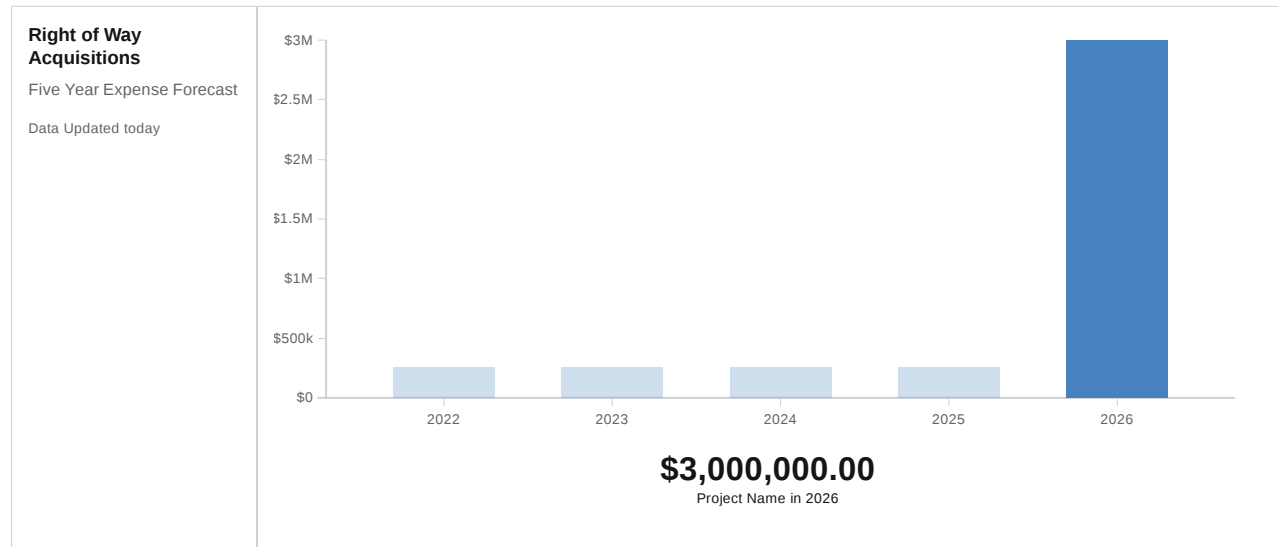
This funding is set aside to address right-of-way needs related to miscellaneous maintenance projects, drainage improvement projects, traffic safety accommodations (e.g. tree removal to improve sight lines and keep recovery areas clear of obstacles), and other items throughout the year.

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - As Needed
- 3) **Project End Date** - As Needed
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Right of Way Acquisitions	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$250,000.00

## Five Year Spending Plan



## 2022-2026 Capital Improvement Program



# Advanced Transportation Management Systems (ATMS) Projects



## Project Description

Anoka County is looking at more efficient and cost effective solutions to manage traffic. In 2014, the County received a federal Highway Safety Improvement Program (HSIP) Grant to install a Centracs Advanced Transportation Management System (ATMS) and the initial run of a fiber optic interconnect network to form a backbone of our traffic signal network. Recent technology advancements make traffic signals and traffic progression much more efficient. These projects utilize technology to maximize traffic flow without the exorbitant costs of highway reconstruction for expansion.

Projects include:

- Traffic Interconnect fiber optic cabling and switches
- Flashing yellow arrow conversions
- PTZ camera systems
- Spot Signal upgrades
- Signal painting

While various highway corridors are interconnected independently, there is no "system wide" system to coordinate traffic flows. This project provides an integrated network. The benefits of an ATMS are:

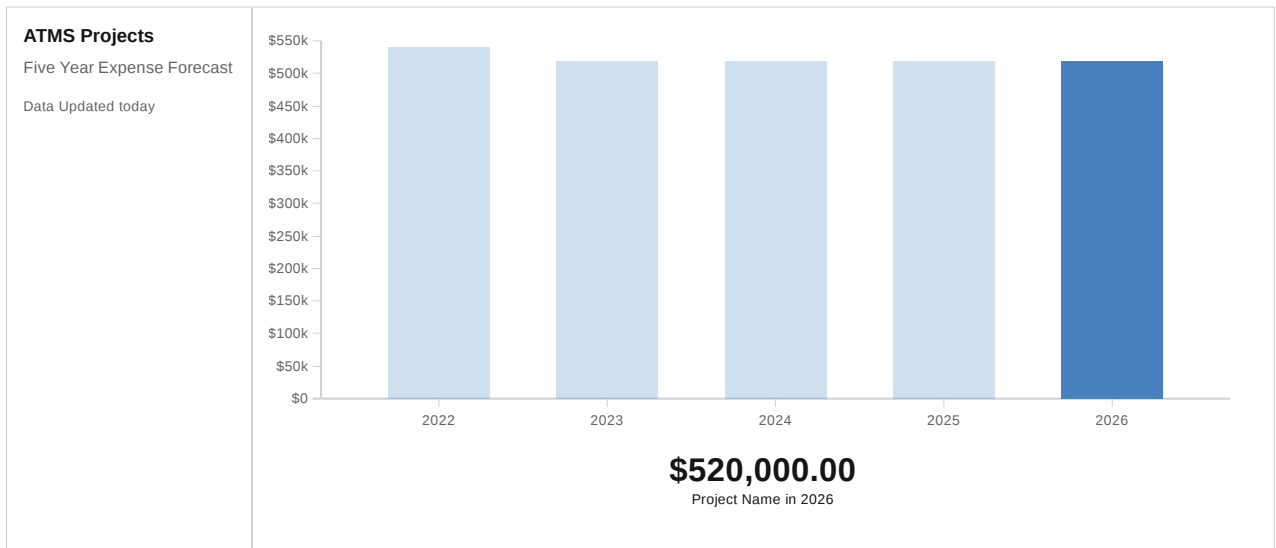
- Increased efficiency
- Enhanced mobility
- Improved safety
- Reduced environmental impact
- Increased economic productivity

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **Position change** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

ATMS Interconnect	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$440,000.00
County Transportation Tax	\$100,000.00

# Five Year Spending Plan



Video wall in the Anoka County Highway Department's Traffic Management Center.

## 2022-2026 Capital Improvement Plan





# County Highway Turnback Program



## Project Description

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

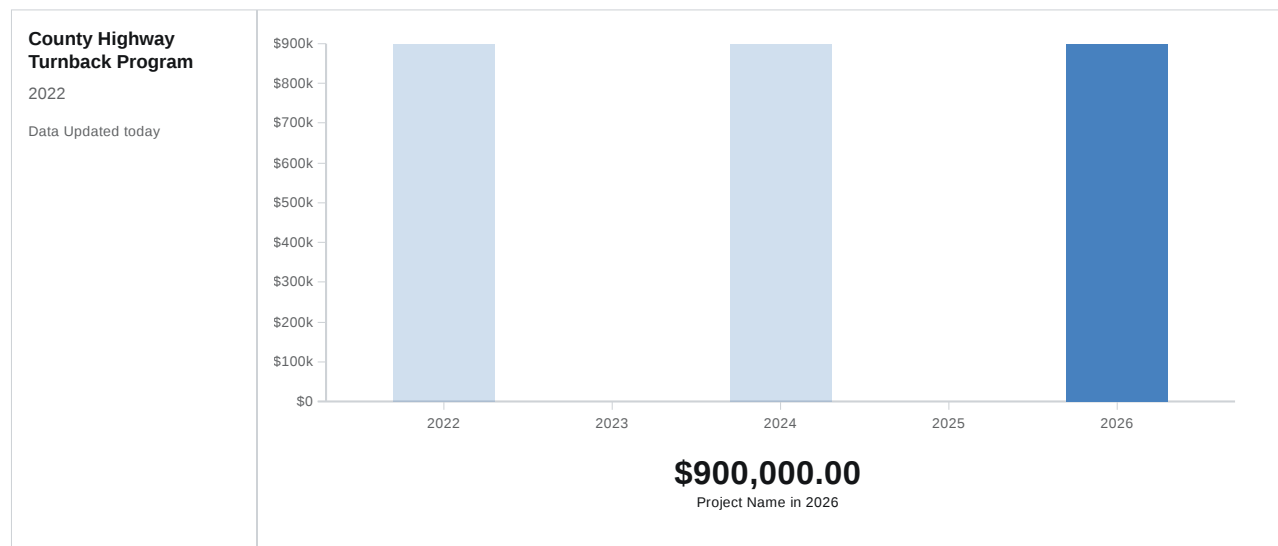
The Anoka County 2030 Transportation Plan (2009) identified several miles of county roads that no longer serve the function of a county road and are planned to be "turned back" to a local jurisdiction. While many miles have been turned back since the implementation of this plan, approximately 25 miles remain to be turned back.

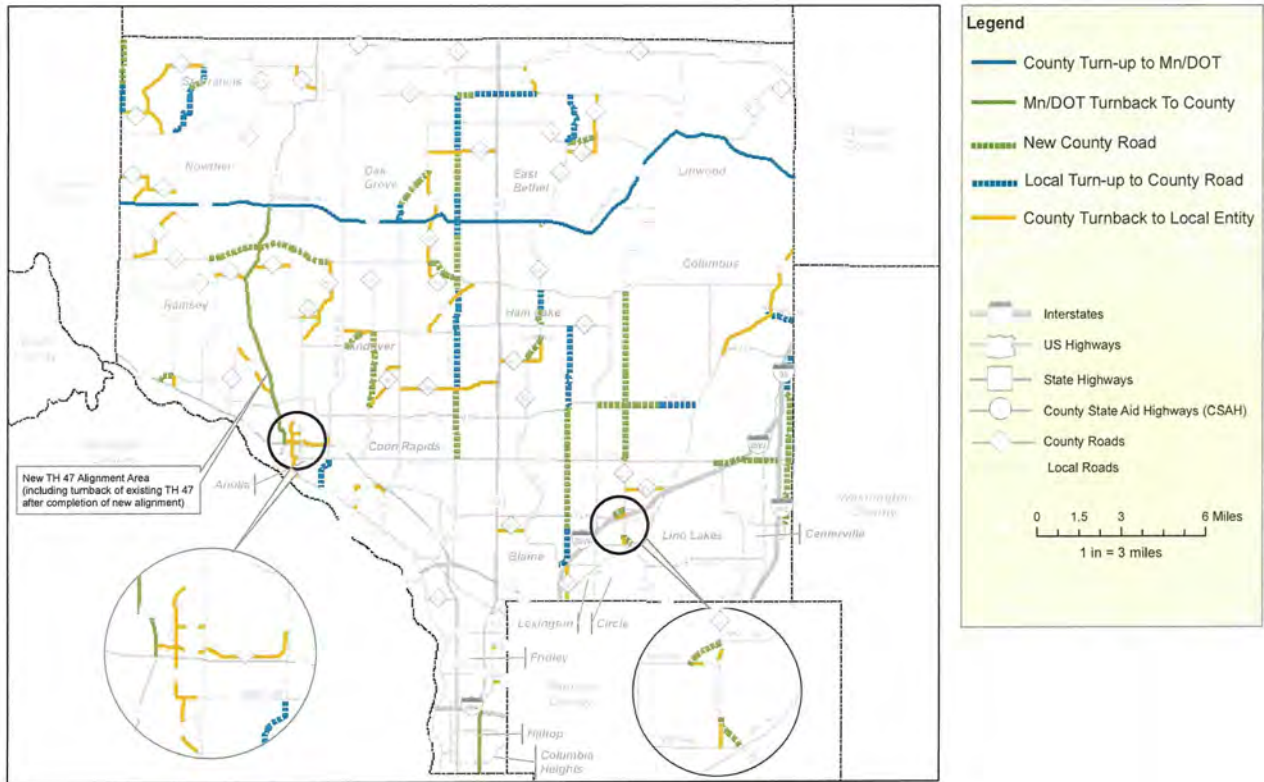
## Project Description

- 1) Use Category - Road and Bridge
- 2) Project Start Date - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

County Highway Turnback Program	
Funding Source	
<b>Category</b>	<b>2022</b>
County Transportation Tax	\$900,000.00

## Five Year Spending Plan





# 2022-2026 Capital Improvement Plan



# Flashing Yellow Arrow (FYA) Conversion Project



## Project Description

Flashing yellow arrow traffic signals feature a flashing yellow arrow in addition to the standard red, yellow and green arrows. When illuminated, the flashing yellow arrow allows waiting motorists to make a left-hand turn after yielding to oncoming traffic. Otherwise, the new traffic signals work the same as traditional signals.

Flashing yellow arrow signals have been shown to help drivers make fewer mistakes. They keep motorists safer during heavy traffic and reduce delays when traffic is light. A national study demonstrated that drivers found flashing yellow left-turn arrows more understandable than traditional yield-on-green indications (individual traffic signal lights).

To learn more about how FYA signals systems work and provide traffic operation benefits please click on the following link: <http://www.dot.state.mn.us/trafficeng/signals/news/FlashingYellowbro.pdf>

## Project Summary

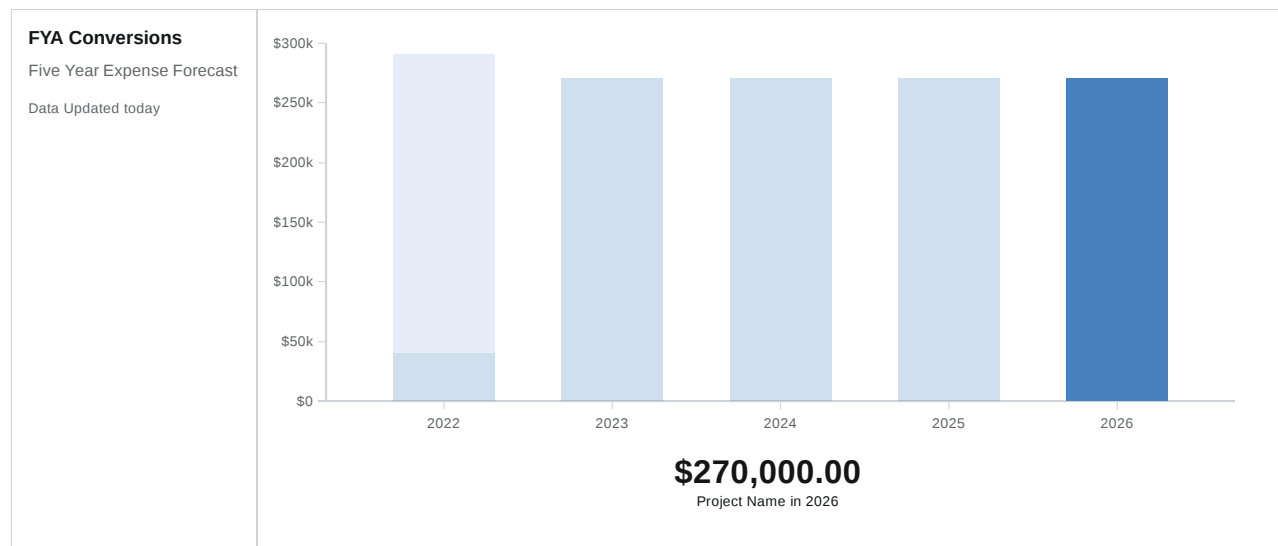
- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

### FYA Conversions

Funding Source

Category	2022
CSAH	\$240,000.00
County Transportation Tax	\$50,000.00

## Five Year Spending Plan



# CCWD Drainage Improvement Project



## Project Description

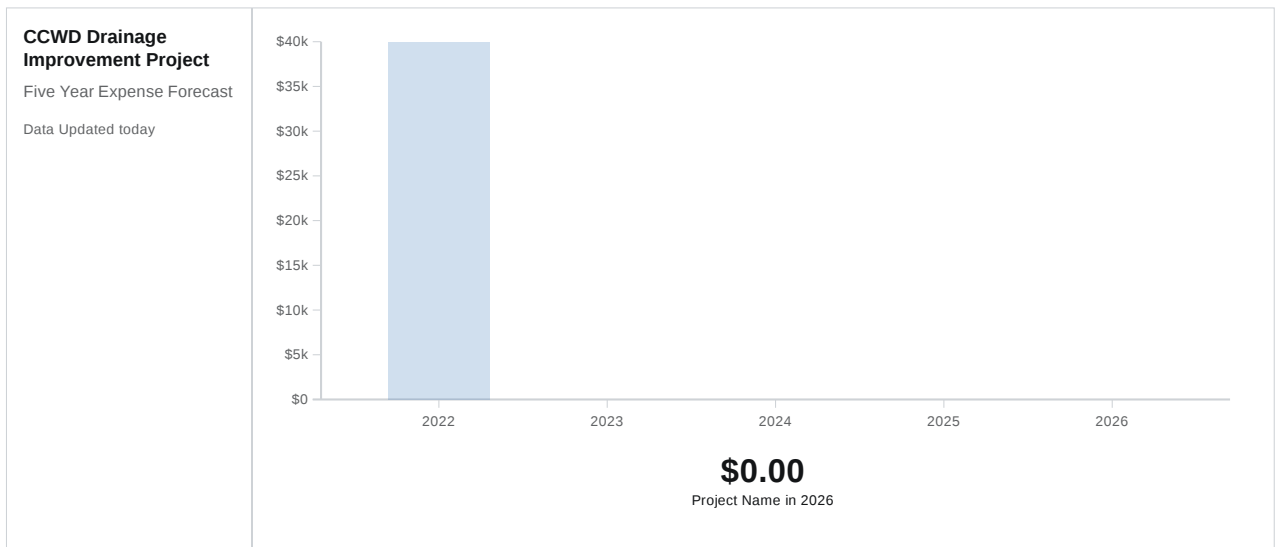
Coon Creek Watershed District (CCWD) oversees the management of groundwater and surface water drainage systems to prevent property damage, maintain hydrologic balance, and protect water quality for the safety and enjoyment of citizens and the preservation and enhancement of wildlife habitat. Each year, they team up with partnering local agencies to address water quality and resource management issues. In 2022, CCWD, in coordination with Anoka County and several other local agencies, will be completing various water quality and flooding mitigation projects within the Springbrook subwatershed. The budget amount below is being set aside to assist with the County's portion of the project(s) cost(s).

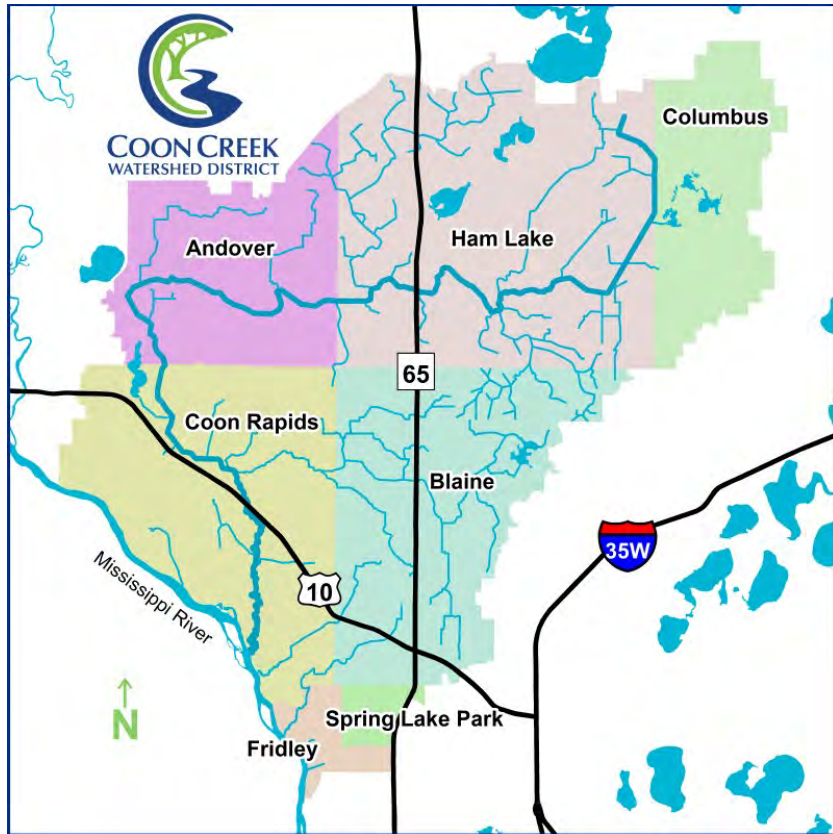
## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2022
- 3) **Project End Date** - Summer of 2022
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CCWD Drainage Improvement Project	
Funding Source	
<b>Category</b>	<b>2022</b>
County Transportation Tax	\$40,000.00

## Five Year Spending Plan





This map shows the entire Coon Creek Watershed District, including its tributaries that flow into the Mississippi River.

## 2022-2026 Capital Improvement Plan



# CR J at I-35E Interchange Improvements



## Project Description

In 2020, Ramsey County, with the support of Anoka County, Lino Lakes, North Oaks, several local businesses, and our elected officials at the City, County, and State levels, lobbied and received \$1.5M to begin developing design alternatives to enhance mobility, access, and safety at the I-35E/County Road J interchange. The existing interchange serves several businesses, residential neighborhoods, and communities along the I-35E corridor. Due to an increase in residential and commercial/industrial development in the surrounding area, the current interchange experiences significant congestion, including lengthy backups on I-35E during peak hours, lacks safe pedestrian accommodations, and requires improvements to the existing traffic control measures and roadway to address increasing traffic demands.

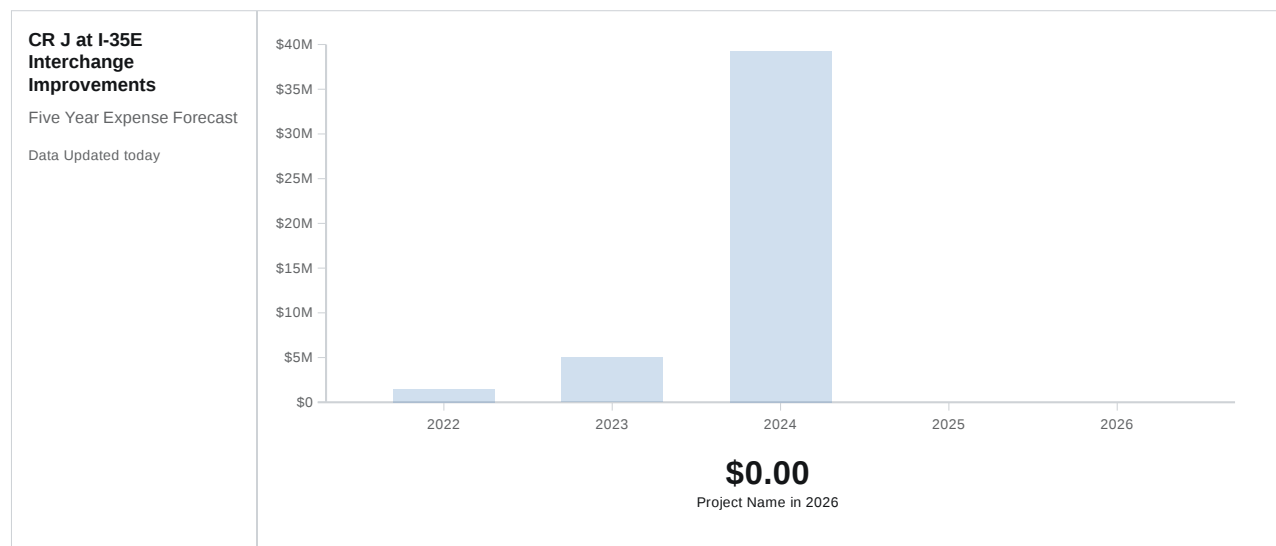
Ramsey County, in coordination with Anoka County, Lino Lakes, and North Oaks, has hired a consultant team to evaluate improvement alternatives, address environmental impacts, and perform preliminary engineering services. Alternative analysis and development will begin in the fall of 2021. This process will include opportunities for the public to offer comments and suggestions during alternative analysis and development.

## Project Summary

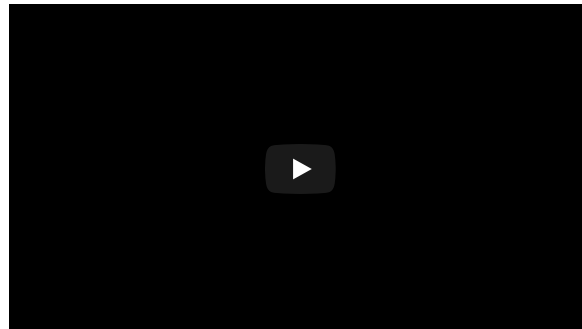
- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Fall 2021
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CR J at I35E Interchange Improvements	
Funding Source	
<b>Category</b>	<b>2022</b>
State (LRIP)	\$1,500,000.00

## Five Year Spending Plan



# CSAH 11 - Foley Blvd RR Grade Separation



## Project Description

Similar to the recently completed Hanson Blvd railroad grade separation project in the City of Coon Rapids, this project will provide safety benefits for all roadway users by replacing the existing at-grade railroad crossing with a grade separated crossing. The BNSF railway that carries up to 92 trains per day at an approximate 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. To facilitate the installation of the proposed bridge over the railroad, Foley Blvd will be reconstructed between CR 3 (Coon Rapids Blvd) and CSAH 1 (East River Rd). The reconstructed roadway will maintain 4-lanes of traffic, but it will also include new pedestrian accommodations, turn lanes, traffic control signal modifications/enhancements, and ADA improvements.

The project will also provide safer and more reliable access to the Foley Boulevard Transit Hub.

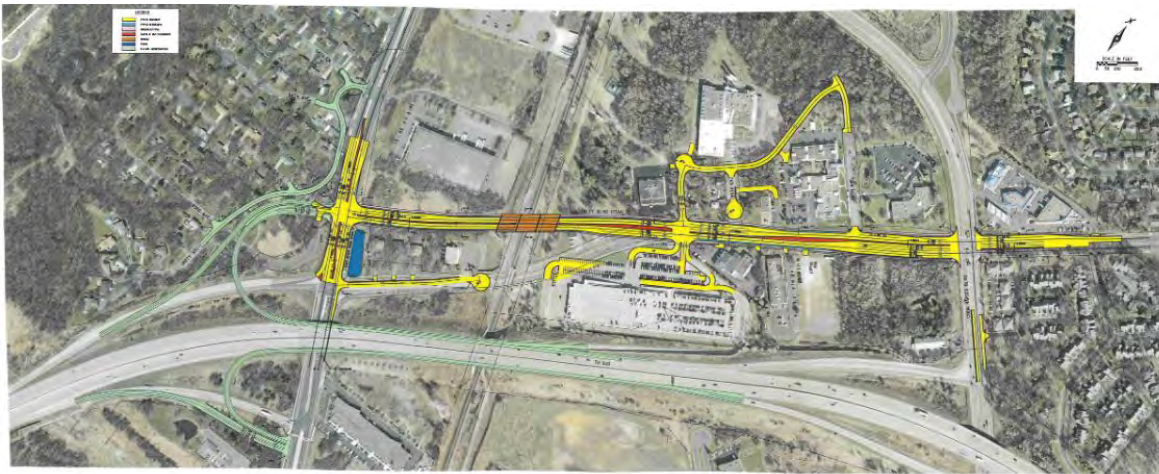
As the project enters it's final season of construction in spring of 2022, please visit the following project link to learn more about the project and view a time lapse video of the active construction project:  
<https://www.anokacounty.us/3706/CSAH-11-BNSF-Railway-Grade-Separation>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2021
- 3) **Project End Date** - Fall of 2022
- 4) **FTE change** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 11 RR Grade Separation Project	
Funding Source	
Category	2022
CSAH	\$3,695,750.00
Hwy FLX-ES Revenue	\$1,472,611.00

# Five Year Spending Plan



Preliminary layout of Foley Boulevard between East River Road and Coon Rapids Boulevard. Note the railroad separation in orange (bridge over BNSF railroad).

## 2022-2026 Capital Improvement Plan





# CSAH 12 at TH 65 Interchange Improvements



## Project Description

Anoka County, MnDOT, and the Cities of Blaine, Spring Lake Park and Ham Lake worked collaboratively on a Planning and Environmental Linkages (PEL) Study along the TH 65 corridor. The PEL study, led by MnDOT, spans from 81st Avenue in the City of Spring Lake Park to CSAH 116 (Bunker Lake Blvd) in the City of Ham Lake. The study divided the corridor into three segments and included several “preferred alternatives” for each segment. Segment 1 spans from 81st Avenue to 93rd Avenue, Segment 2 spans from 97th Avenue to 117th Avenue/Cloud Drive, and Segment 3 spans from 121st Avenue to Bunker Lake Boulevard.

The City of Blaine, in coordination with Anoka County and MnDOT, have hired a consultant team to further analyze the corridor alternatives developed for Segment 2. The consultant's services include environmental documentation, preliminary engineering and final design.

This proposed outcomes and goals of the TH 65 corridor improvements include:

- Safely accommodate all users including motor vehicles, freight, transit, pedestrians, and bicyclists
- Provide efficient mobility for all roadway users and access for emergency vehicles
- Delivery of a financially responsible design that minimizes right-of-way and environmental resource impacts
- Provide an open, transparent and collaborative process where all voices are heard, and project input is received and valued.

To learn more about this project, please visit the project website at the following link:

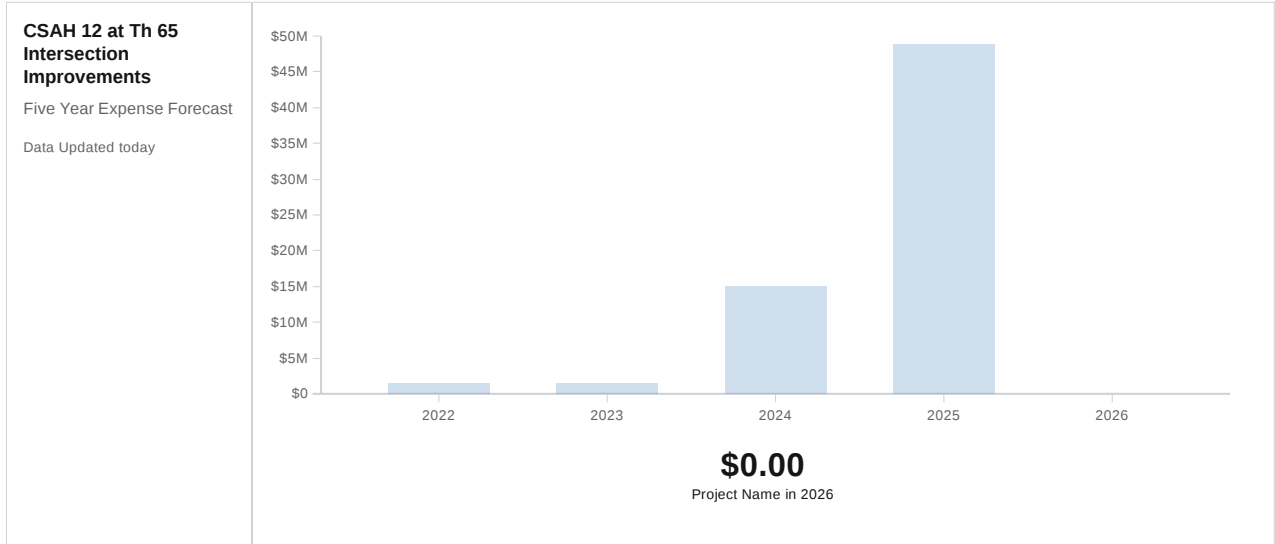
<https://blainemn.gov/2634/MnDOT-Hwy-65-Corridor-Study>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 12 at TH 65	
Funding Source	
<b>Category</b>	<b>2022</b>
State (LRIP)	\$1,500,000.00

# Five Year Spending Plan



## 2022-2026 Capital Improvement Plan



# CSAH 14 - 125th Avenue - Harpers St to Lexington Avenue



## Project Description

The section of CSAH 14 (125th Avenue) from just east of Harpers Street to CSAH 17 ( Lexington Avenue) in the city of Blaine is currently a two-lane, undivided roadway, has experienced substantial traffic growth in recent years. This project proposes to expand the roadway to a four-lane divided section with intersection access modifications. The improved section would match that which currently exists on CSAH 14 to the west. The expansion project will also include a multi-use trail adjacent to the roadway, which will represent an extension of the trail from the west.

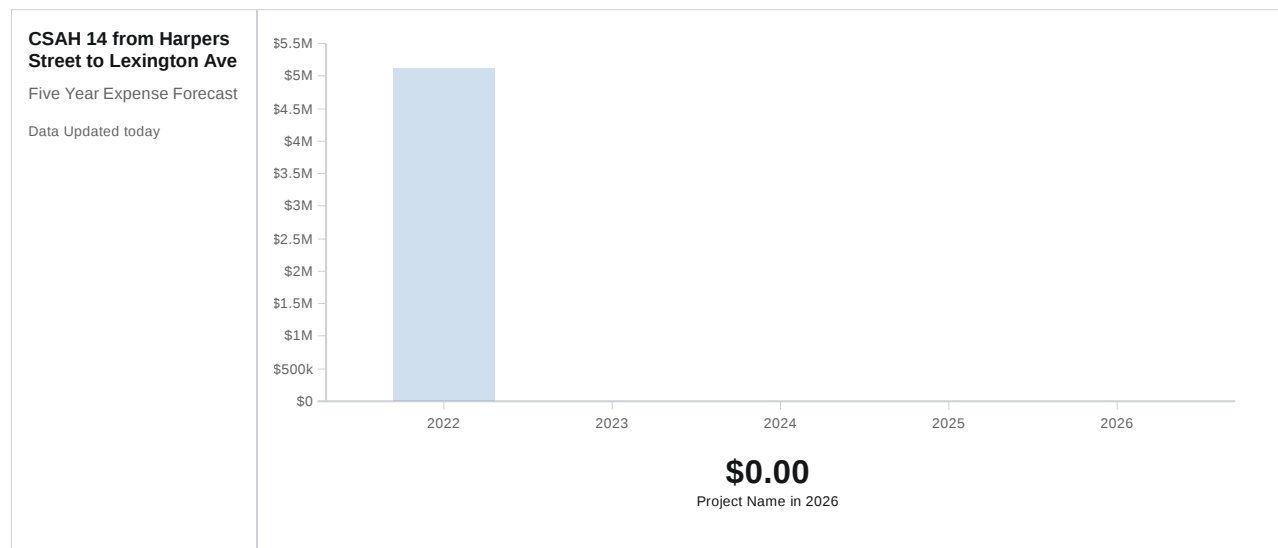
Project development is currently underway. To learn more about this project, please visit the project website at the following link: <https://www.anokacounty.us/3874/CSAH-14---Harpers-to-Lexington>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2022
- 3) **Project End Date** - Fall of 2022
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 14 from Harpers Street to Lexington Ave	
Funding Source	
Category	2022
CSAH	\$2,620,000.00
County Transportation Tax	\$2,000,000.00
City Participation (Road & Bridge)	\$500,000.00

## Five Year Spending Plan



# CSAH 18 - Coon Creek - Bridge Rehabilitation



## Project Description

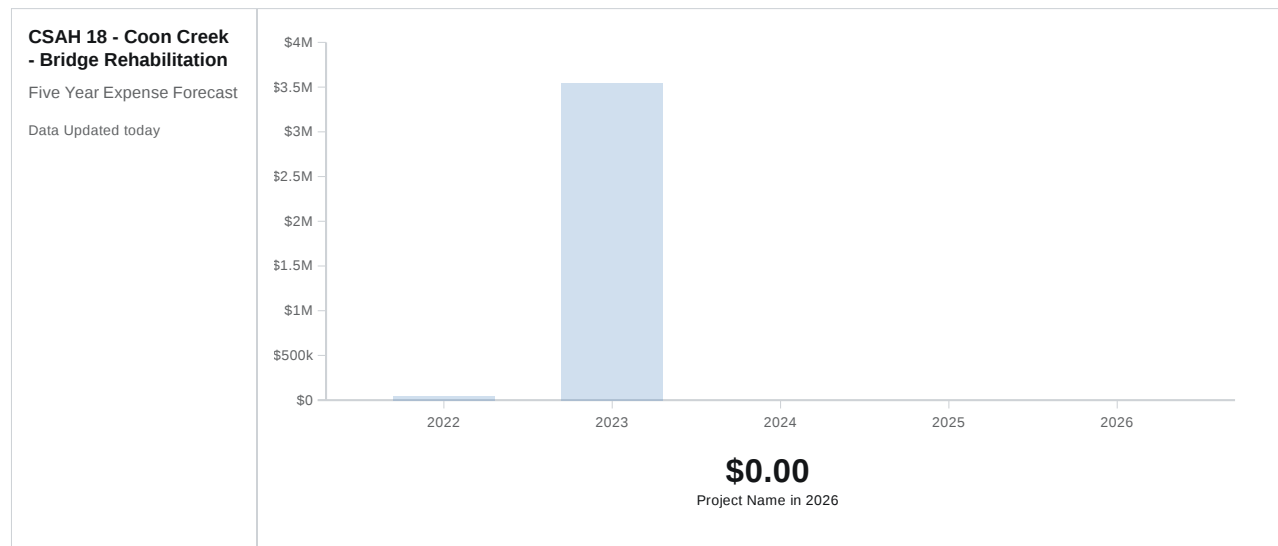
The CSAH 18 bridge over the Coon Creek has developed bridge deck cracking, approach panel settlements, along with other common wear and tear type issues. Anoka County staff have performed a feasibility study to evaluate options to rehabilitate or replace the bridge. Taking into account a number of factors including cost, construction time, life span, etc. it has been determined that replacing the bridge is the best alternative. We are currently working with HDR, Inc, an engineering design consultant, to develop project plans and specifications. Construction is proposed to begin in the spring of 2023.

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2023
- 3) **Project End Date** - Fall of 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Coon Creek Bridge Rehabilitation	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$50,000.00

## Five Year Spending Plan



## 2022-2026 Capital Improvement Plan



# CSAH 22 - Viking Blvd - Rum River Bridge Rehab



## Project Description

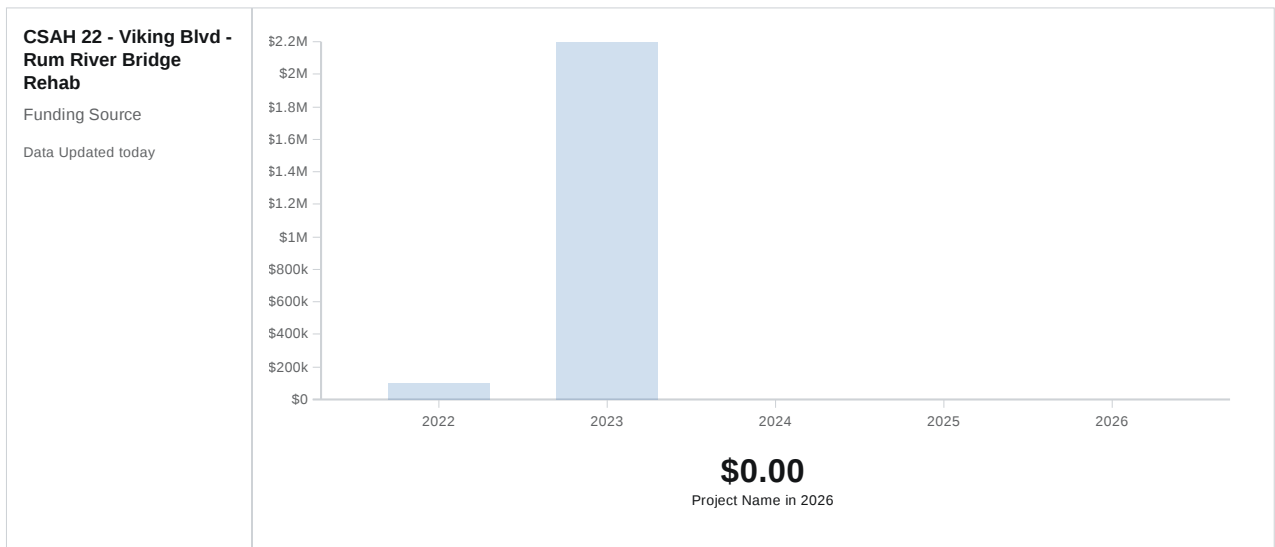
The project includes rehabilitation of the Viking Boulevard (CSAH 22) bridge over the Rum River in the city of Oak Grove. This minor arterial connector roadway currently carries 6,800 vehicles per day. The pavement width on the bridge is 28 feet, which provides two 12-foot travel lanes. However, there 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. The bridge will also be modified to remove the weight restrictions currently posted on this bridge.

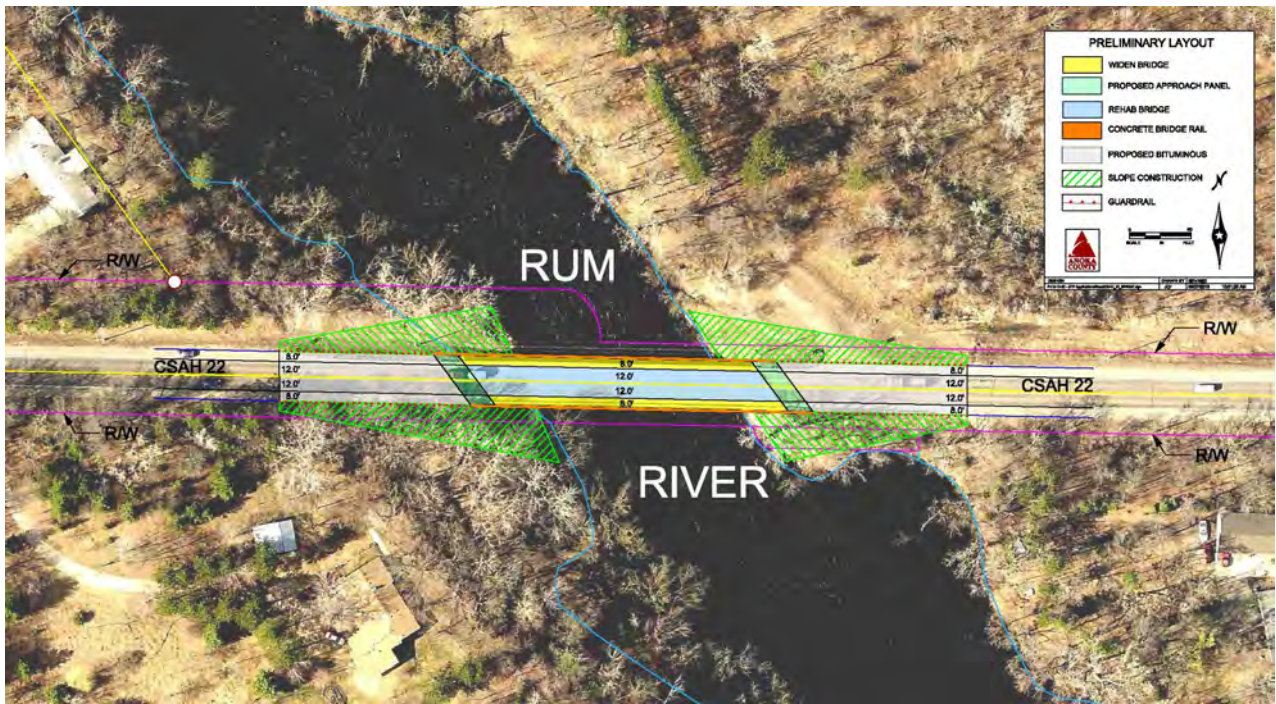
## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2023
- 3) **Project End Date** - Fall of 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 22 Viking Blvd - Rum River Bridge Rehab	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$100,000.00

## Five Year Spending Plan





Preliminary layout showing bridge widening.

## 2022-2026 Capital Improvement Plan



# CSAH 23 at Elm Street Intersection Improvements



## Project Description

Anoka County, in coordination with the City of Lino Lakes, is evaluating the future and current roadway improvement needs at the intersection of CSAH 23 (Lake Dr) and Elm St. The existing span-wire traffic control signal system serves the adjacent residential housing development and schools. Over the past several years, modifications have been made to the signal timing and operation cycles to address traffic flow and safety concerns. In addition, a traffic study was recently completed that provides a range of roadway and intersection improvement alternatives to be further analyzed and vetted.

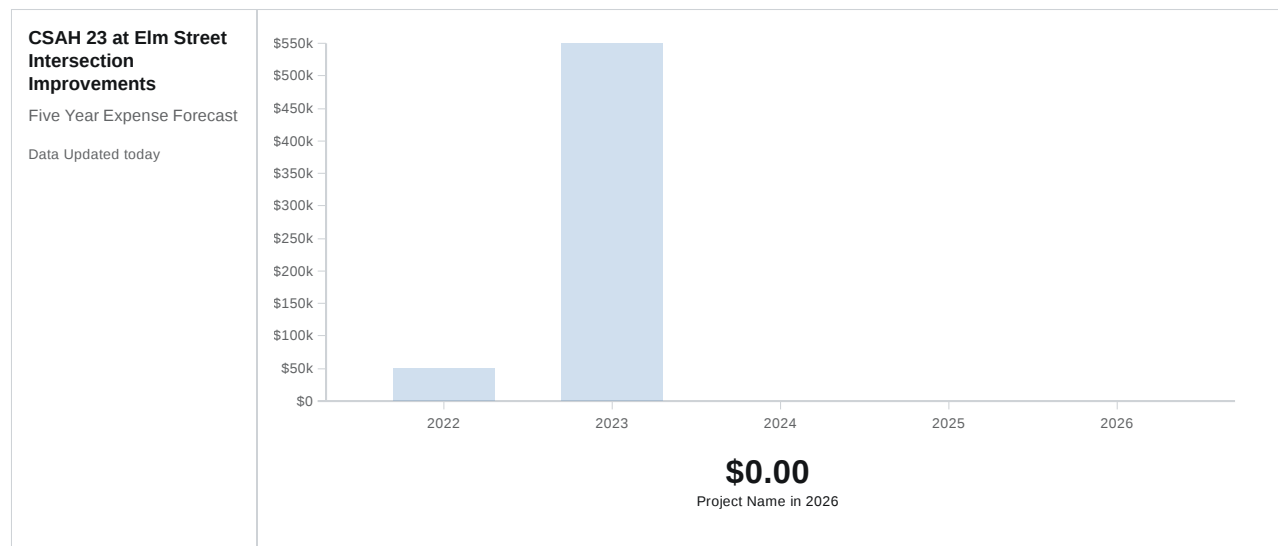
Based upon the results of the alternative analysis, future roadway corridor needs review, school traffic flow/operations analysis, and a public involvement process, a preferred alternative will be developed and moved forward to final design.

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Early 2023
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 23 at Elm Street Intersection Improvement	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$50,000.00

## Five Year Spending Plan



# CSAH 35 - Roundabout at Gardena



## Project Description

Anoka County, in coordination with the City of Fridley, has secured federal Highway Safety Improvement Program (HSIP) funds to construct a roundabout at the intersection of CSAH 35 (Old Central Ave) and Gardena Avenue. The existing intersection is immediately adjacent to Moore Lake Park and services traffic from the surrounding residential neighborhoods and Totino-Grace High School. The project will address safety, speed, mobility, and traffic operational issues experienced at the existing side-street stop controlled intersection.

This project is currently in the design/development phase. To learn more about this project, please visit the project website at the following link: <https://www.anokacounty.us/4109/CSAH-35-and-Gardena-Ave>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2023
- 3) **Project End Date** - Fall of 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 35 Roundabout at Gardena	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$250,000.00

## Five Year Spending Plan





# CSAH 49 at CSAH 32 Intersection Improvements



## Project Description

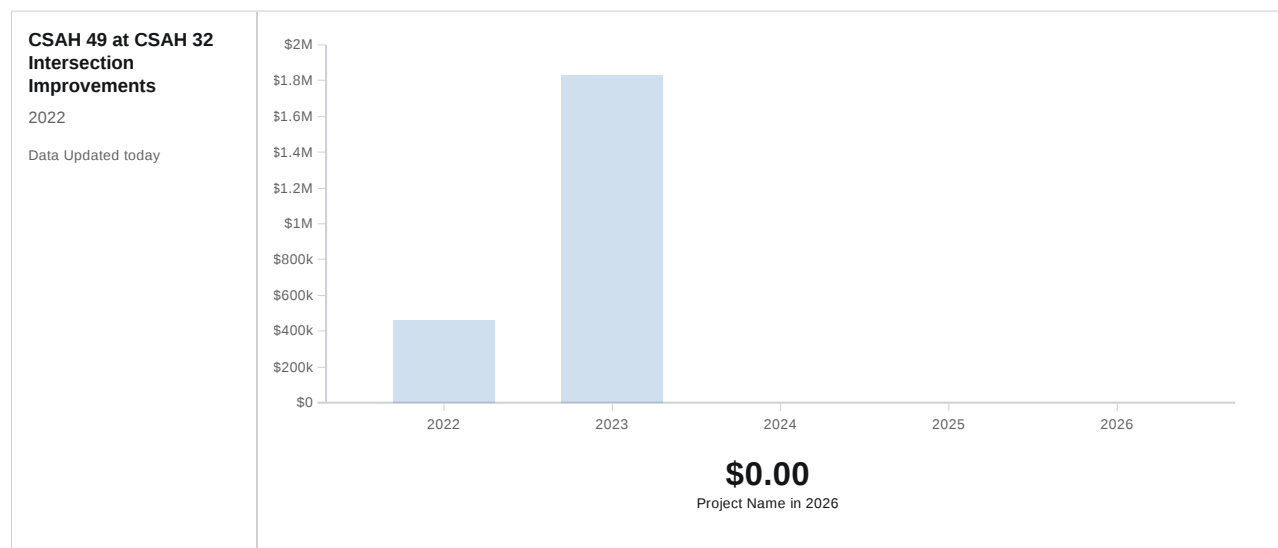
Anoka County, in collaboration with Ramsey County, Lino Lakes, and Shoreview, is currently analyzing the current and future roadway needs at the intersection of CSAH 49 (Hodgson Rd) and CSAH 32 (County Rd J). With the increase in development experienced by the local area, the agencies are working together to develop a preferred layout/concept for intersection and corridor improvements to improve safety, congestion, mobility for all modes of travel, and traffic operations. The agencies are currently working with WSB to develop a range of improvement alternatives to consider. The current proposed project schedule is to finalize the layout for a preferred alternative in Spring of 2022, prepare construction plans and specifications by fall of 2022, and construct the improvements in 2023. Public engagement and involvement is always encouraged and supported throughout our project delivery process. The local community will have a number of ways to stay engaged and informed (i.e. public open houses, mailings, website updates, etc).

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2023
- 3) **Project End Date** - Fall of 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 49 at CSAH 32 Intersection Improvements	
Funding Source	
Category	2022
City Participation (Road & Bridge)	\$230,000.00
CSAH	\$230,000.00

## Five Year Spending Plan



# CSAH 83 - Armstrong Blvd - Roundabout at Alpine



## Project Description

Anoka County, in coordination with the City of Ramsey, has secured federal Highway Safety Improvement Program (HSIP) funds to improve safety, mobility, and traffic operations at the intersection of the CSAH 83 (Armstrong Blvd) and Alpine Dr.

The programmed project will construct a new roundabout at the intersection of Armstrong Blvd and Alpine Dr. To learn more about this project, please visit the project website at the following link: <https://www.anokacounty.us/4069/2023-Projects>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2023
- 3) **Project End Date** - Fall of 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 83 Roundabout at Alpine	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$250,000.00

## Five Year Spending Plan



## 2022-2026 Capital Improvement Plan



# CSAH 9 - Round Lake Blvd - Reconstruction between 150th Ln to 157th Ave



## Project Description

The existing section of CSAH 9 (Round Lake Blvd) between 150th Lane and 157th Avenue in the City of Andover is currently a 2-lane rural roadway. As a result of residential and commercial development the Round Lake Blvd segments located immediately north and south of this 3/4 mile long stretch of roadway have been expanded to four lanes.

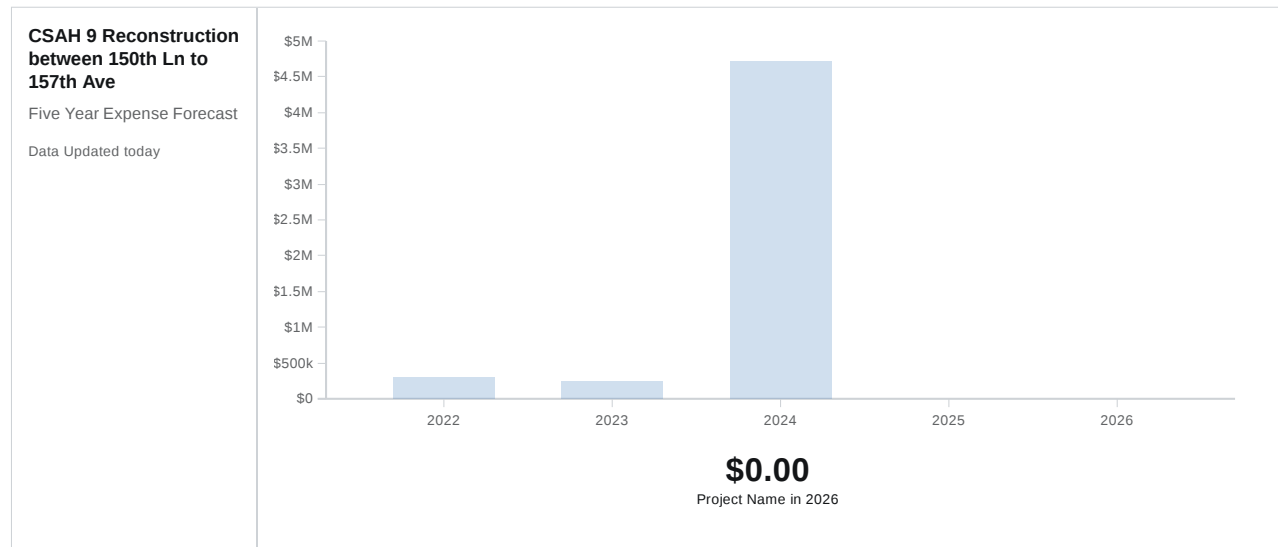
This reconstruction project will replace the 2-lane roadway segment with a 4-lane roadway.

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2024
- 3) **Project End Date** - Fall of 2024
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

CSAH 9 Reconstruction between 150th Lane to 157th Ave	
Funding Source	
<b>Category</b>	<b>2022</b>
CSAH	\$300,000.00

## Five Year Spending Plan



# US Hwy 10 - Thurston Avenue & Fair oak Avenue - The "Anoka Solution"



## Project Description

Due to heavy traffic volumes and signals at Fair oak Avenue and Thurston Avenue, US Highway 10/169 experiences severe traffic back ups, travel delays, and over 100 crashes per year. Pedestrians also cross US Highway 10/169 at signalized and unmarked locations because of delays or inconveniences at signals.

This project will construct a grade-separated interchange at Thurston Avenue, a highway underpass at Fair oak Avenue, and a reconstructed interchange at West Main Street. This 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.

The funding shown below is Anoka County's share only. The overall project cost is approximately \$82 million.

To learn more about this project, please visit the following webpage: <https://clients.bolton-menk.com/hwy10/>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Spring of 2022
- 3) **Project End Date** - Fall of 2023
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

US HWY 10 - The Anoka Solution	
Funding Source	
<b>Category</b>	<b>2022</b>
County Transportation Tax	\$372,000.00

# Five Year Spending Plan



Schematic of U.S. 10 looking east at West Main Street.



Schematic of U.S. 10 looking east at Thurston Boulevard.

## 2022-2026 Capital Improvement Plan



# Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57



## Project Description

Anoka County, MnDOT, and the City of Ramsey developed a locally supported vision of the Highway 10 corridor through Ramsey as part of the Ramsey Gateway Highway 10 Study. The Ramsey Gateway Highway 10 Project continues that vision with design of two grade-separated interchanges at Ramsey Boulevard and Sunfish Lake Boulevard that will replace existing signalized intersections. Grade separation of the BNSF Railway and a new frontage road between Ramsey Boulevard and Sunfish Lake Boulevard are also part of this design project.

Project goals include: safely accommodating all roadway users including motor vehicles, freight, rail, transit, pedestrians, and bicyclists; providing efficient mobility and access for all modes of travel; developing a financially responsible design that minimizes right-of-way and environmental resource impacts; and securing additional funding for full project construction.

Thankfully, the Ramsey Gateway Project is happy to announce that all of the funding necessary (approximately \$140M) to develop and deliver the project has been secured. A special thanks to our elected officials at the city, county, state and federal levels, the City of Ramsey, the Hwy 10 Coalition members, MnDOT, and many others for this accomplishment.

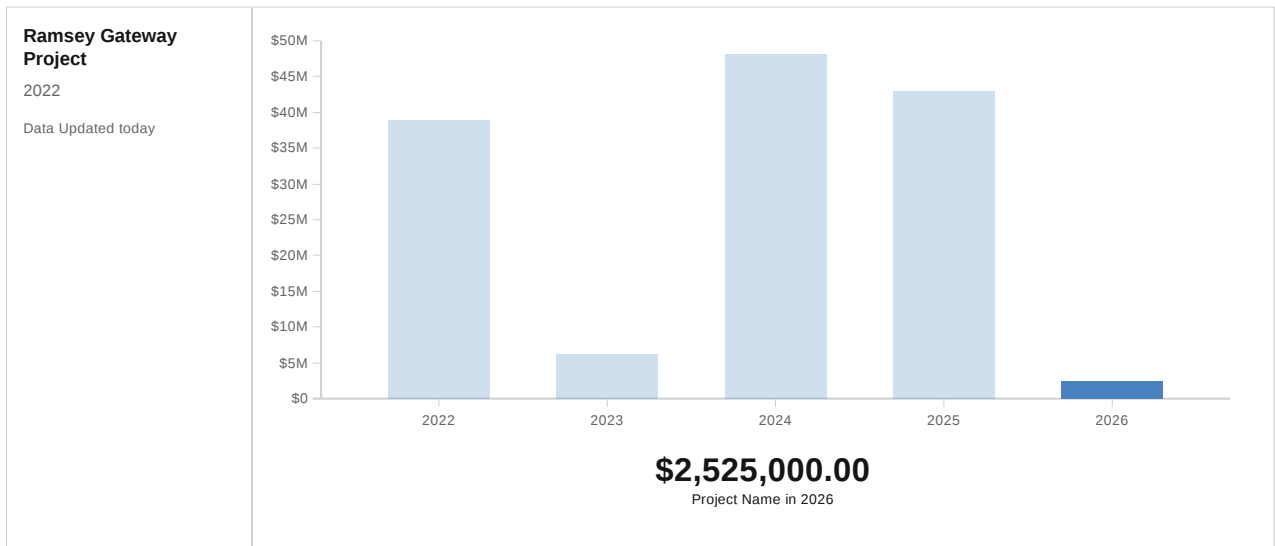
To learn more about this project you can visit the project webpage at: <https://www.anokacounty.us/3918/Hwy-10Ramsey-Blvd-Interchange>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Fall of 2023
- 3) **Project End Date** - Fall of 2025
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Ramsey Gateway Project	
Funding Sources	
Category	2022
Hwy State Bridge Bonding	\$20,000,000.00
Federal (Road & Bridge)	\$19,000,000.00

# Five Year Spending Plan



## Project Location



## 2022-2026 Capital Improvement Plan



# TH 47 Corridor Improvements



## Project Description

MnDOT studied current safety issues at the Hwy 47 (Ferry Street) and the BNSF Railroad crossing in the City of Anoka. A grade separation between Ferry Street and the BNSF Railway would improve safety for motorists, pedestrians, bicyclists, and trains. It would also improve regional mobility and emergency response time. MnDOT studied the benefits and impacts of two main alternatives: a bridge over the railroad tracks, or a tunnel beneath the railroad tracks. The bridge "over" is the most feasible option.

In 2020, the State legislature awarded funding to the project to complete safety improvements at the railroad crossing. MnDOT is currently working with SRF consulting Group to analyze grade separation alternatives. To learn more about this project, please visit the following website:

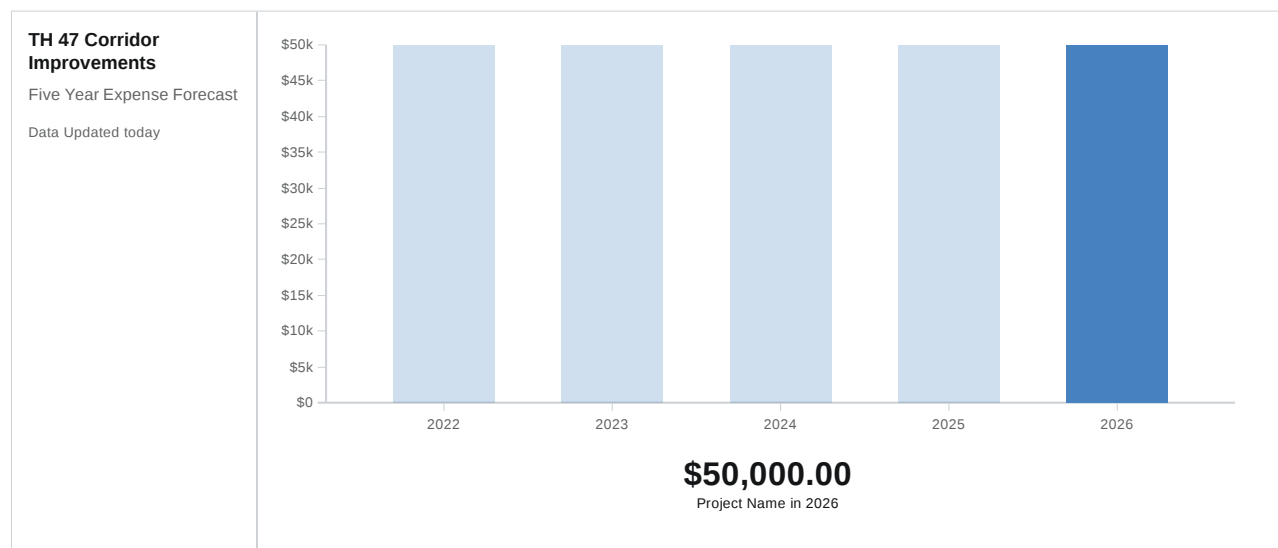
<https://www.dot.state.mn.us/metro/projects/hwy47rr-anoka/index.html>

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - Early 2024
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

TH 47 Corridor Improvements	
Funding Source	
<b>Category</b>	<b>2022</b>
County Transportation Tax	\$50,000.00

## Five Year Spending Plan







## 2022-2026 Capital Improvement Plan



# TH 65 Corridor Improvements



## Project Description

MnDOT, in partnership with Anoka County and the cities of Ham Lake, Blaine, and Spring Lake Park, began a planning and environmental linkages (PEL) study in July of 2018 to explore highway improvement needs and alternatives for the Trunk Highway 65 Corridor. The study spans approximately 7 miles of the corridor, beginning at 81st Avenue in Spring Lake Park proceeding to CSAH 116 (Bunker Lake Blvd) in Ham Lake. The study's technical advisory committee (TAC) examined a wide range of cost-effective roadway alternatives to address capacity, access, mobility, and safety issues along the Trunk Highway 65 corridor.

A focus on planning and environmental analysis will accelerate the start of any future projects in the study area. The study included elements of the environmental process that will lead seamlessly into future projects, which can shorten the amount of time needed for project development.

The final PEL study report has been approved by MnDOT and Federal Highway Administrator (FHWA). The report includes a summary of the study purpose and need, alternatives considered including the matrix of scoring measures, a list of recommended alternatives, and a summary of the next steps.

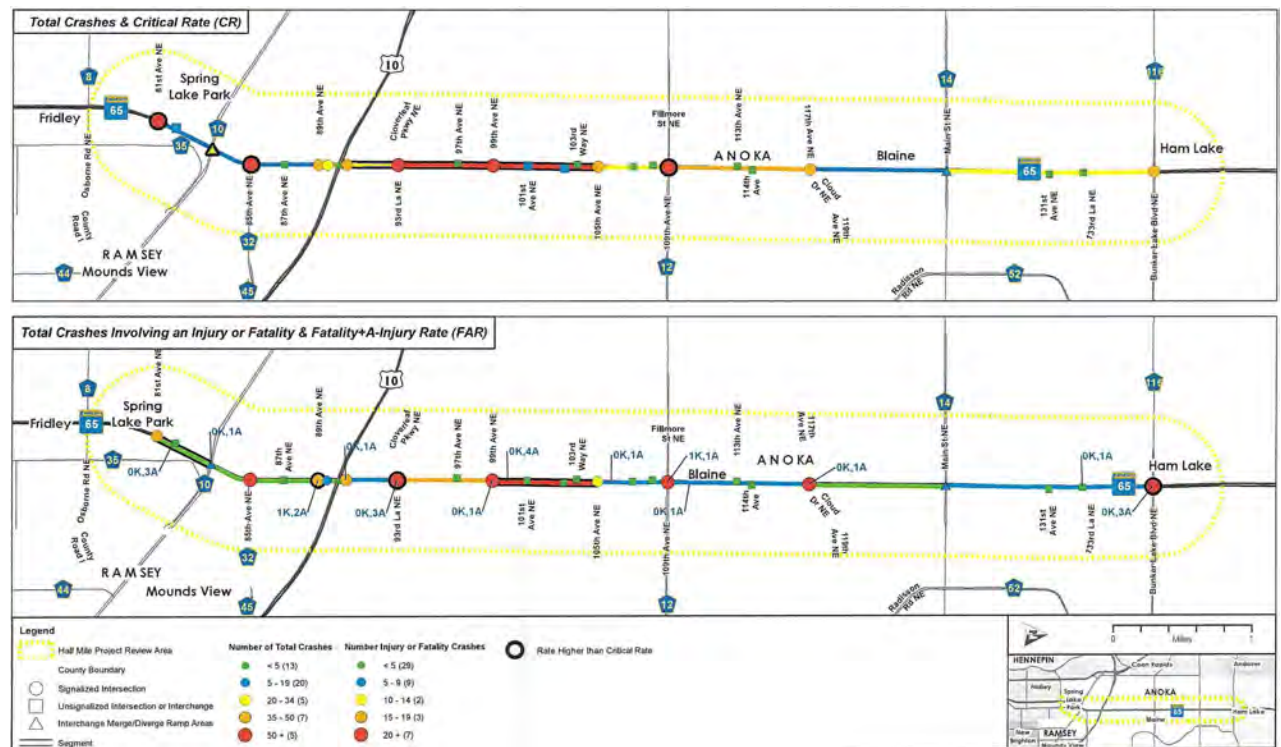
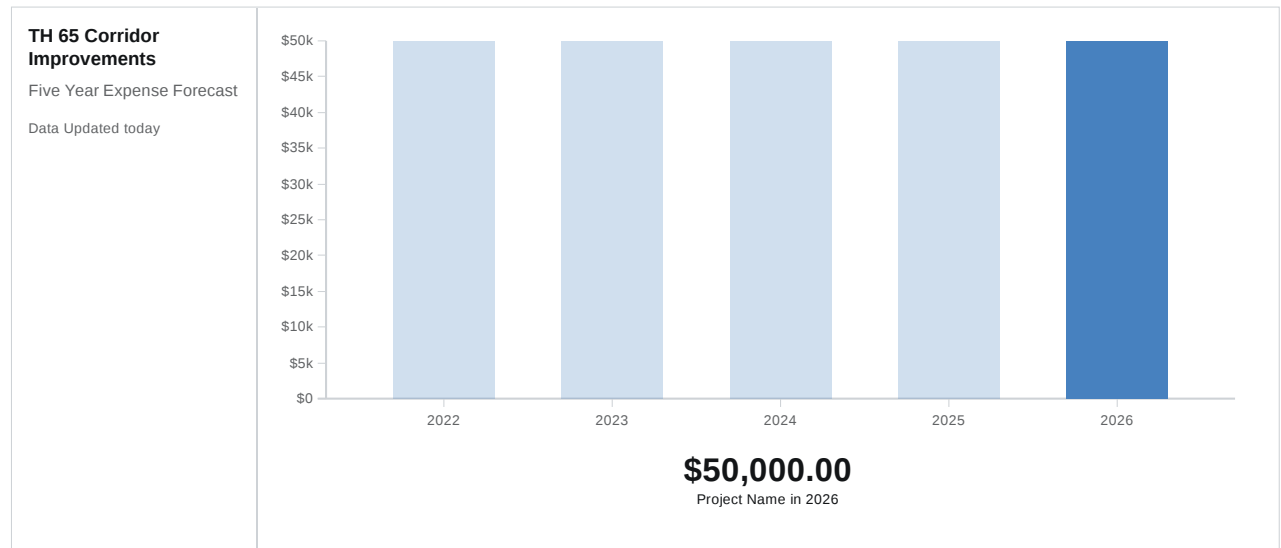
The 2022 budget includes funds to take the next steps in further refining the recommended alternatives and developing a corridor vision.

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - NA
- 3) **Project End Date** - NA
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

TH 65 Corridor Improvements	
Funding Source	
<b>Category</b>	<b>2022</b>
County Transportation Tax	\$50,000.00

# Five Year Spending Plan



Crash map as part of a recent engineering study being conducted on TH 65 in Blaine.

## 2022-2026 Capital Improvement Plan



# US Hwy 10 Corridor Improvements



## Project Description

The US Highway 10 corridor is currently plagued with significant congestion and crash issues involving all modes of traffic including vehicles, trucks, pedestrians, trains, etc. Based on the US Highway 10 Access Planning Study, it was determined that by converting the defunct US Hwy 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.

Fortunately, over the past few several years, Anoka County, the City of Anoka, the City of Ramsey, MnDOT, our elected officials at the City, County, State, and Federal levels, members of the Highway 10 Coalition, and many other important project stakeholders have helped push these projects forward and secure the funding necessary to convert US Hwy 10/169 from an expressway to a freeway. By 2026, the entire stretch of US Hwy 10/169 within Anoka County will be converted to a freeway!

In addition to these long awaited improvements, our elected officials and Hwy 10 Coalition group are working hard to secure the funding necessary to complete the last phase of the US Hwy 10 corridor, to extend the existing 6-lane freeway section from Hanson Blvd to Round Lake Boulevard in the city of Coon Rapids.

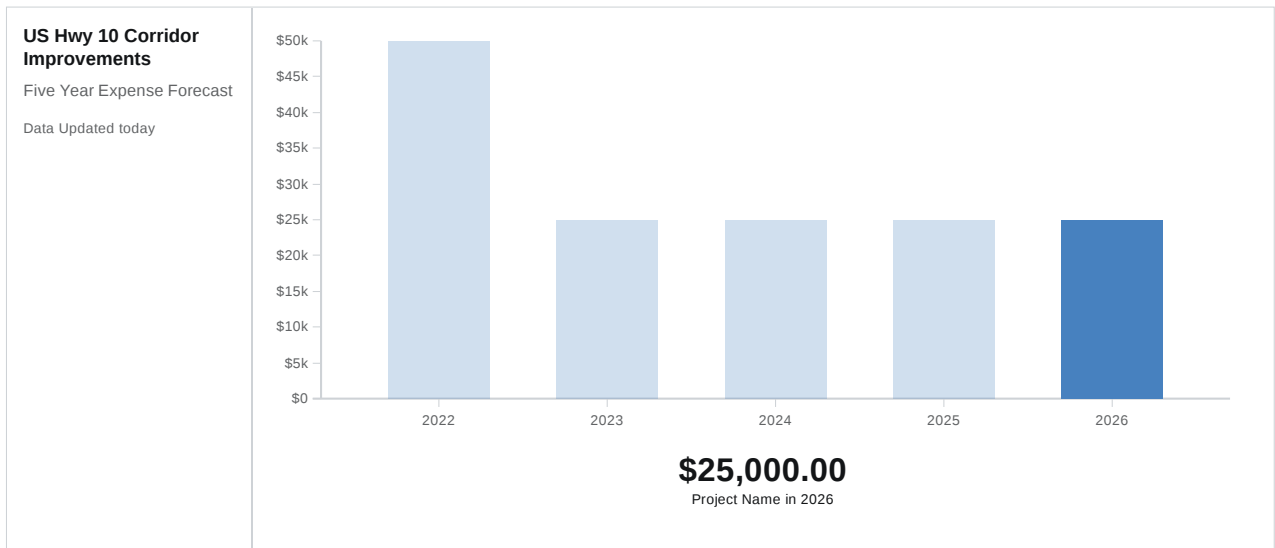
Note: Specific projects will have costs and funding splits on separate CIP projects.

## Project Summary

- 1) **Use Category** - Road and Bridge
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

TH 10 Corridor Improvements	
Funding Source	
<b>Category</b>	<b>2022</b>
County Transportation Tax	\$50,000.00

# Five Year Spending Plan



## 2022-2026 Capital Improvement Plan



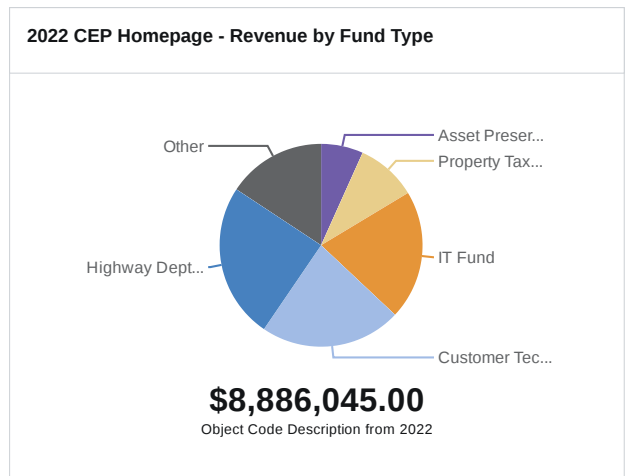
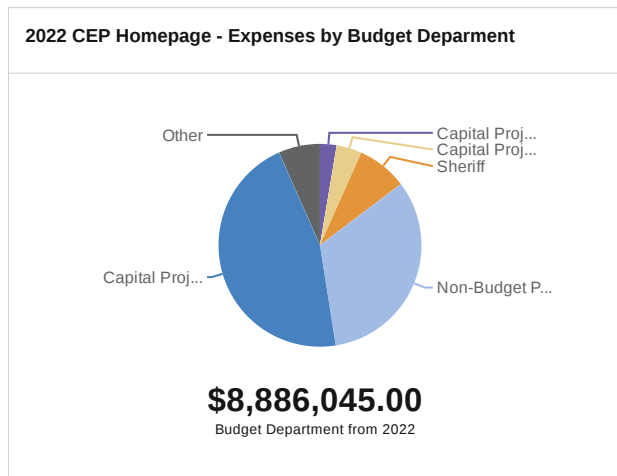
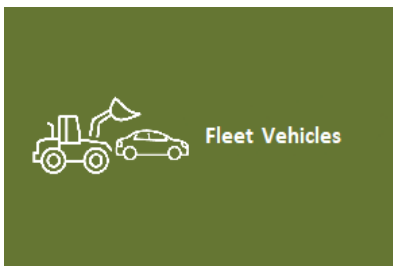
# Capital Equipment Plan Homepage

2022

## 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.

Click on the CIP category tiles below for further detail



## Capital Improvement Plan

Please visit our [Capital Improvement Plan Home Page](#) to see additional info about Anoka County's Capital Budget. The Capital Improvement Plan consists of projects related to the County Infrastructure. These include for Roads, the Parks system, and building projects.



## Information Technology

### Capital Equipment Plan 2022-2026

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	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
<b>Capital Equipment Plan (CEP)</b>	County Building Security Cameras	176,600	381,308	344,908	443,708	311,108
	Cybersecurity	524,240	387,600	631,000	65,000	65,000
	Enterprise Productivity Tools	130,029	197,500	64,900	148,400	31,900
	Finance ERP and Procurement Process System	2,000,000	6,000,000	-	-	-
	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	-	-	-
	License Center UC Rebuild	65,000	-	-	-	-
	Network Connectivity Infrastructure	-	85,800	762,612	89,600	-
	Server & Storage Infrastructure	1,179,650	305,000	1,264,200	1,189,000	-
<b>Capital Equipment Plan (CEP) - Total</b>		<b>\$4,075,519</b>	<b>\$9,057,208</b>	<b>\$3,397,644</b>	<b>\$2,135,708</b>	<b>\$608,008</b>

### 2022 IT Projects

[County Building Security Camera Replacement](#)

[Cybersecurity](#)

[Enterprise Productivity Tools](#)

[License Center UC Rebuild](#)

[Procurement Process System](#)

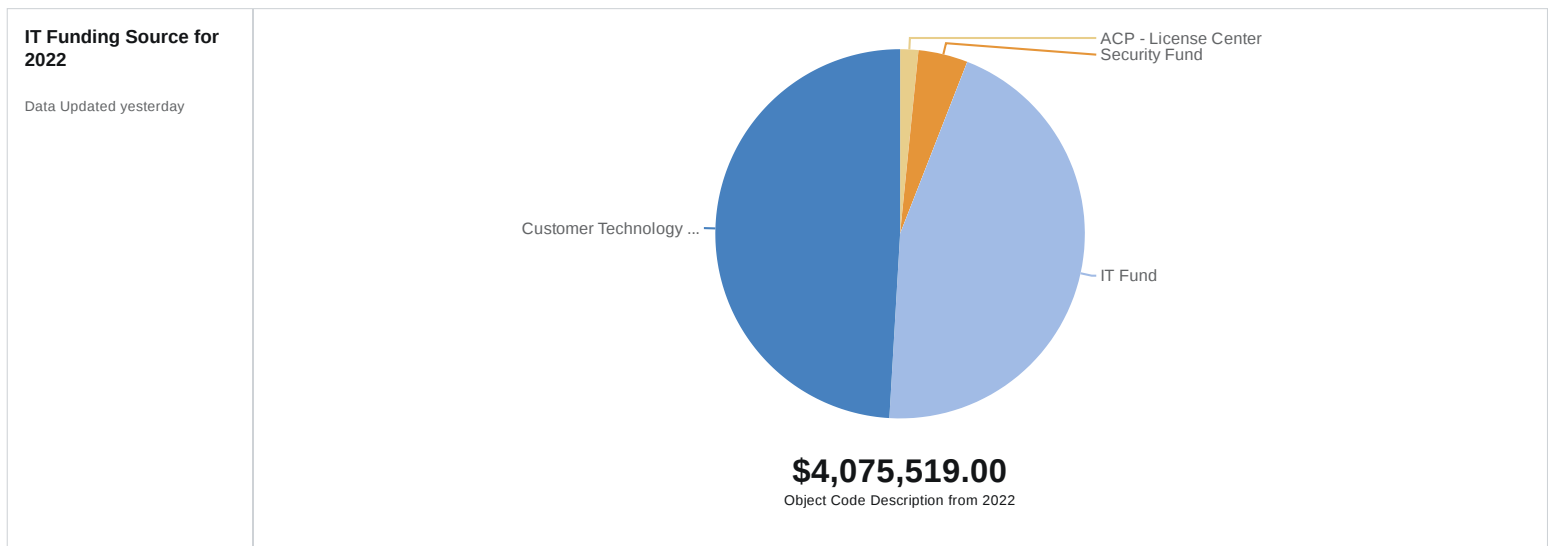
[Server & Storage Infrastructure](#)

### Information Technology Funding

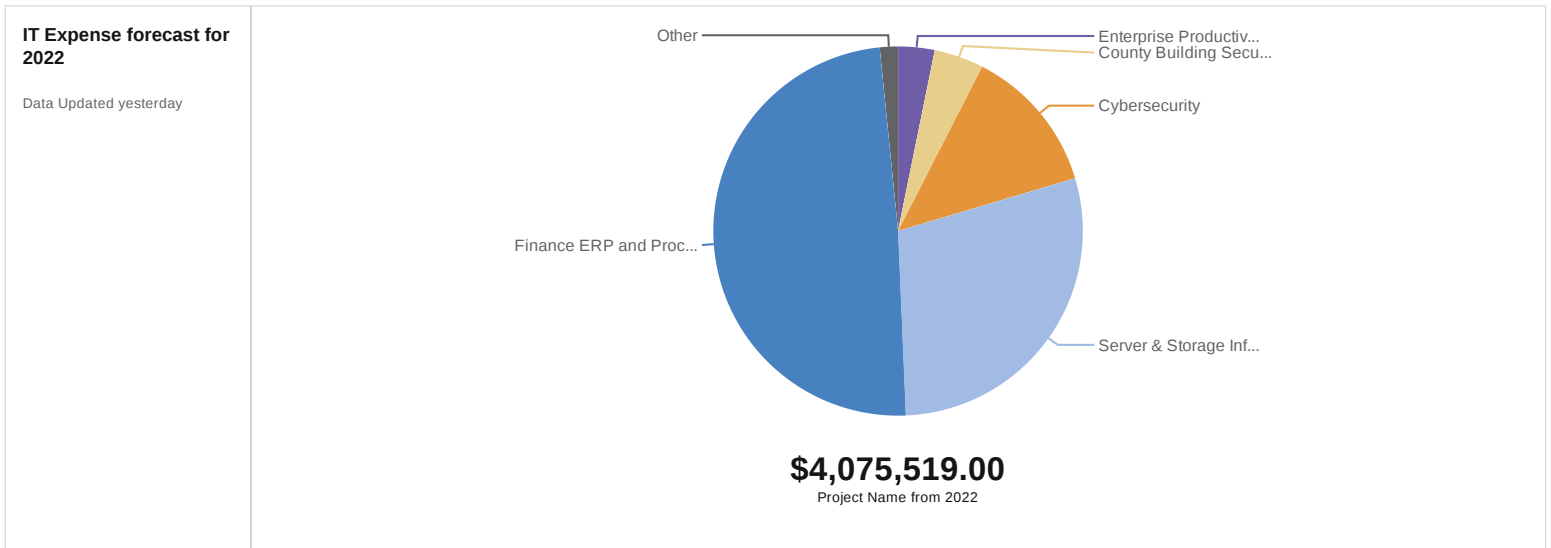
There are several ways Technology projects are funded. Click on the story links here to learn more about the funds supporting the projects.

- [Information Technology Fund](#)
- [Customer Technology Fund](#)
- [Security Fund](#)

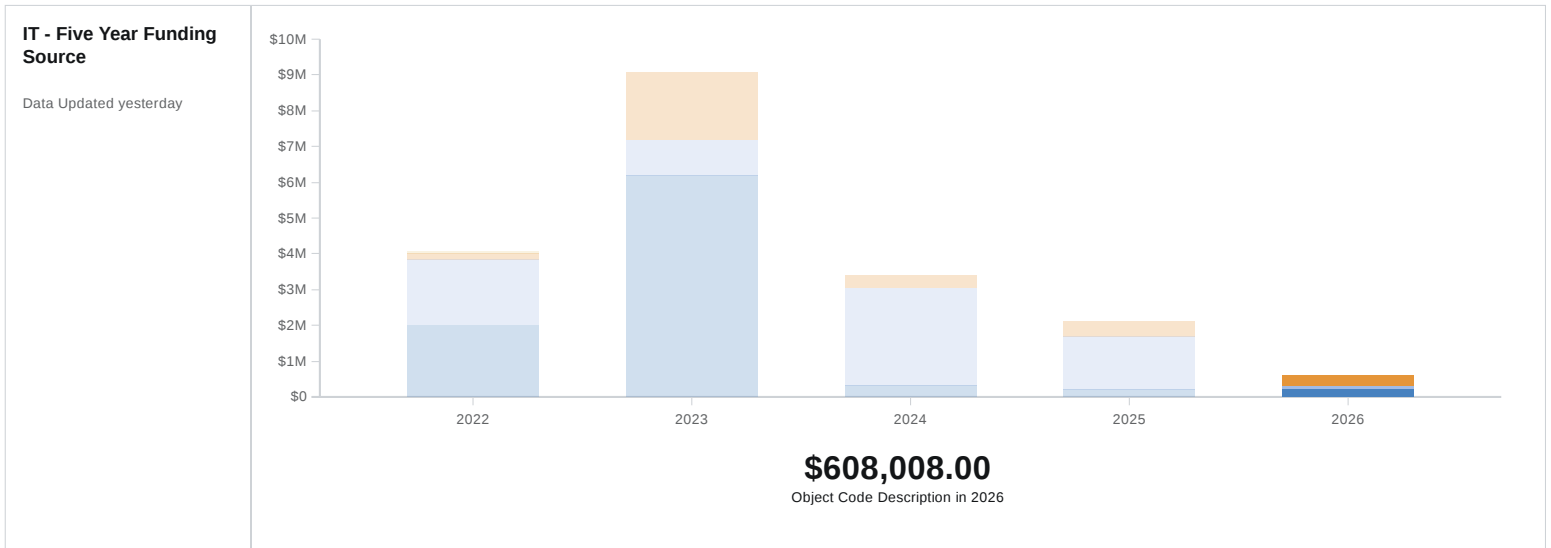
### 2022 Information Technology (IT) Funding Requirements



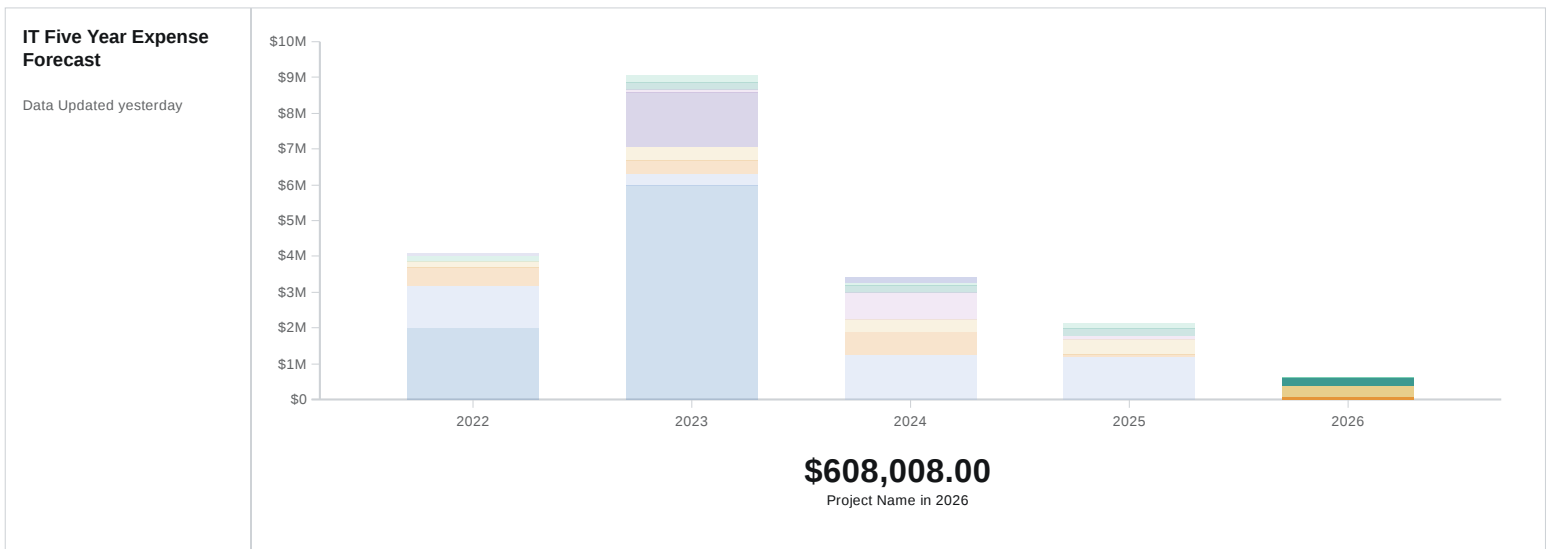
# 2022 IT Expense Forecast



# Five year IT Funding Requirements



# Five year IT Expense Forecast





# County Building Security Camera Replacement



Information Technology

## Project Description

Over the years, Anoka County purchased numerous cameras systems to monitor and record activity in various County facilities. These systems are used to capture video that may need to be referenced should an incident occur or to record evidence. In 2015, the County began an effort to standardize our surveillance cameras monitoring various County Facilities. Since that time, the number of cameras has grown rapidly. What started as having 1 facility with 30 cameras has now expanded to 13 facilities with over 475 cameras as of 2019.

Due to camera standards continuing to migrate more to IP systems versus analog systems, more emphasis than ever is focused on connectivity to the County Network, interfaces with cameras applications, and storage requirements.

Vendors have recommended that cameras and associated servers be replaced every 5-7 years to ensure video quality and minimize support costs due to aging equipment.

\*CEP accounts for surveillance cameras with County facilities and does not include cameras associated with correctional facilities.

## Project Summary

- 1) **Use Category** - Information Technology
- 2) **Project Start Date** - Ongoing
- 3) **Project End Date** - Ongoing
- 4) **FTE Impact** - To be determined
- 5) **Required by statute** - No
- 6) **Comments** - Facilities and IT are currently working on a transition plan for support in which IT will be responsible for ongoing support of the camera systems.

### County Bldg Security Cameras

Funding Source

Category	2022
Security Fund	\$176,600.00

## Five Year Spending Plan

### IT - County Building Security Cameras

Five Year Spending Forecast

Data Updated yesterday



**\$311,108.00**

Project Name in 2026

# Cybersecurity



## Project Description

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.

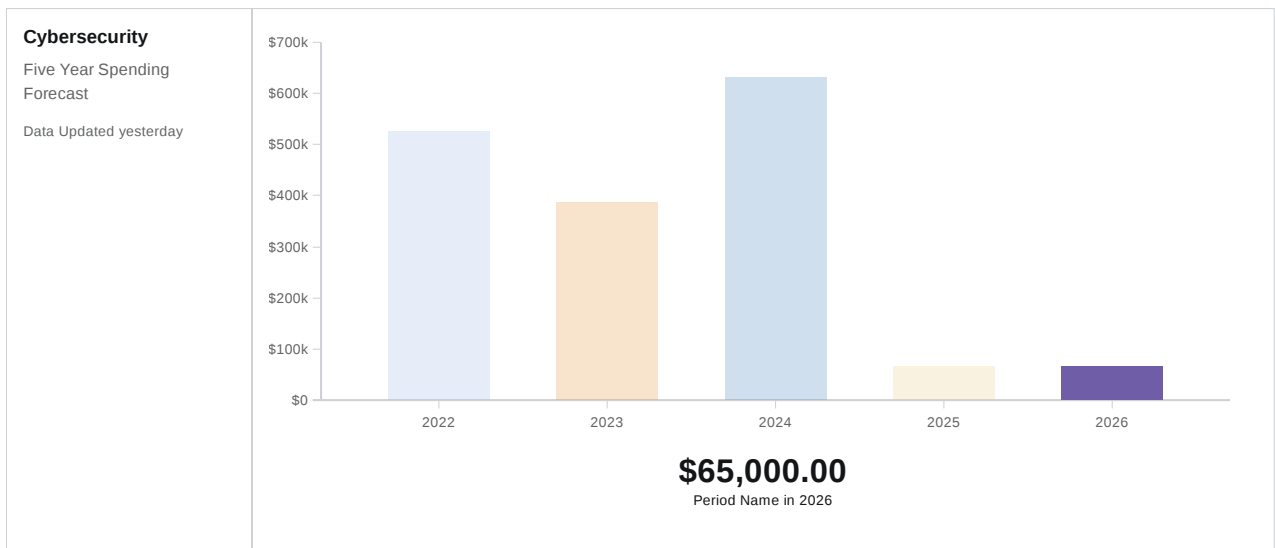
The Cybersecurity CEP enables us to highlight security specific projects and their importance in protecting County assets. This will help the County better mitigate against vulnerabilities, provide defensive protections, lessen the impact of breaches, and increase our incident response capabilities.

## Project Summary

- 1) **Use Category** - Information Technology
- 2) **Project Start Date** - Ongoing
- 3) **Project End Date** - Ongoing
- 4) **FTE Impact** - None
- 5) **Required by statute** - No
- 6) **Comments** - None

Cybersecurity	
Funding Source	
<b>Category</b>	<b>2022</b>
IT Capital Projects	\$524,240.00

## Five Year Spending Plan



# 2022-2026 Capital Equipment Plan



# Enterprise Productivity Tools



## Project Description

The need for enterprise-wide technology continues to be a job requirement for many of our employees to maximize productivity while supporting our constituents. Anoka County I.T. seeks to partner in identifying, piloting, and scoping products, both existing and new, that streamline processes, provide for transparency of information, and automate services. This initiative continually positions Anoka County to explore, evaluate, and expand our service offerings while also emphasizing the integrity of our data and systems remain a priority throughout the County.

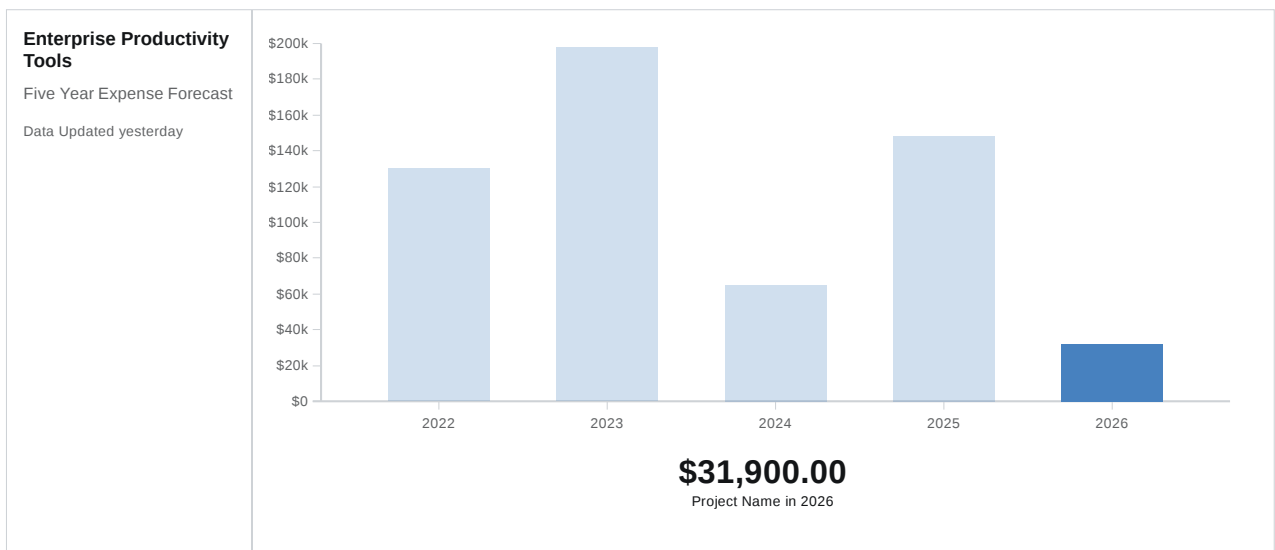
This CEP seeks to continue providing solutions that improve service workflow for all Anoka County employees, ensures we maximize existing hardware and software investments, and continues the ongoing refinement and expansion of our connectivity platform

## Project Summary

- 1) **Use Category** - Information Technology
- 2) **Project Start Date** - Ongoing
- 3) **Project End Date** - Ongoing
- 4) **FTE Impact** - None
- 5) **Required by statute** - No
- 6) **Comments** - None

Enterprise Productivity Tools	
Funding Source	
<b>Category</b>	<b>2022</b>
IT Capital Projects	\$130,029.00

## Five Year Spending Plan



# 2022-2026 Capital Equipment Plan



# License Center Unified Communication Rebuild



## Call Management Center

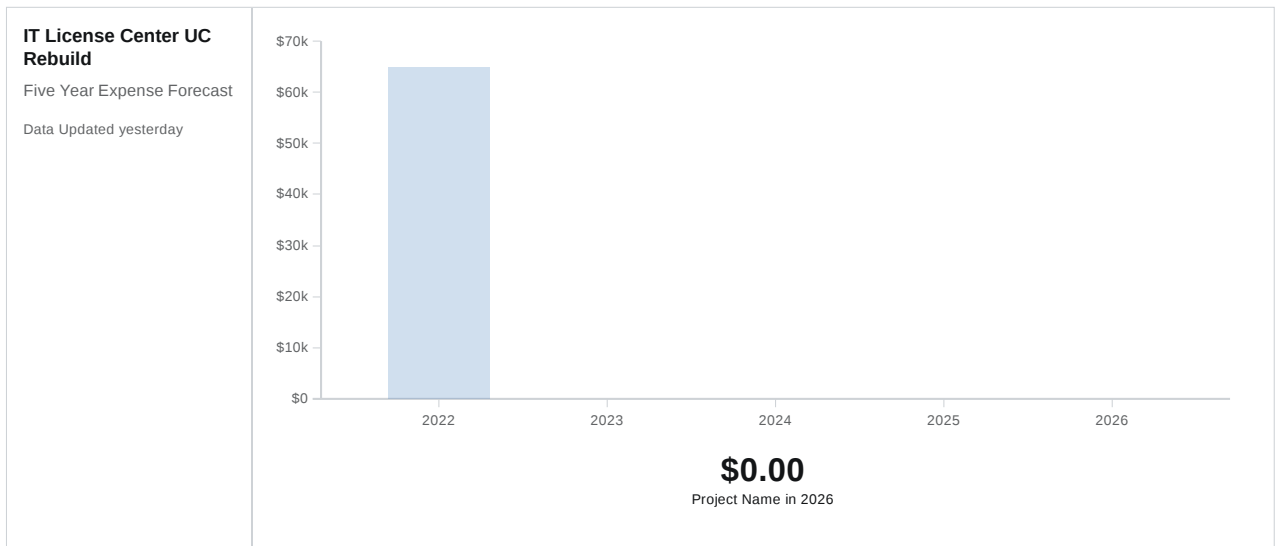
The advent of COVID-19 and the push towards remote capabilities, rather than in-person interactions, the Anoka County License Centers have been inundated with phone calls for service. This has had a detrimental effect on License Center customers as well as staff members. To increase efficiency in answering call-in questions, while also being able to service customers on-site in an expedient manner a new call-management center is being planned. All calls to the License Center will go through the new call management center and will be routed according to the service desired by the customer. This call management system is already in place at Anoka County and is currently used by the Property Tax department and Human Services to help alleviate customer wait times and reach a live service representative.

### Project Summary

- 1) **Use Category** - Information Technology
- 2) **Project Start Date** - 2022
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - None
- 5) **Required by statute** - No
- 6) **Comments** - None

License Center UC Rebuild	
Funding Source	
<b>Category</b>	<b>2022</b>
ACP - License Center	\$65,000.00

### Five Year Spending Plan



## 2022-2026 Capital Equipment Plan





## Project Description

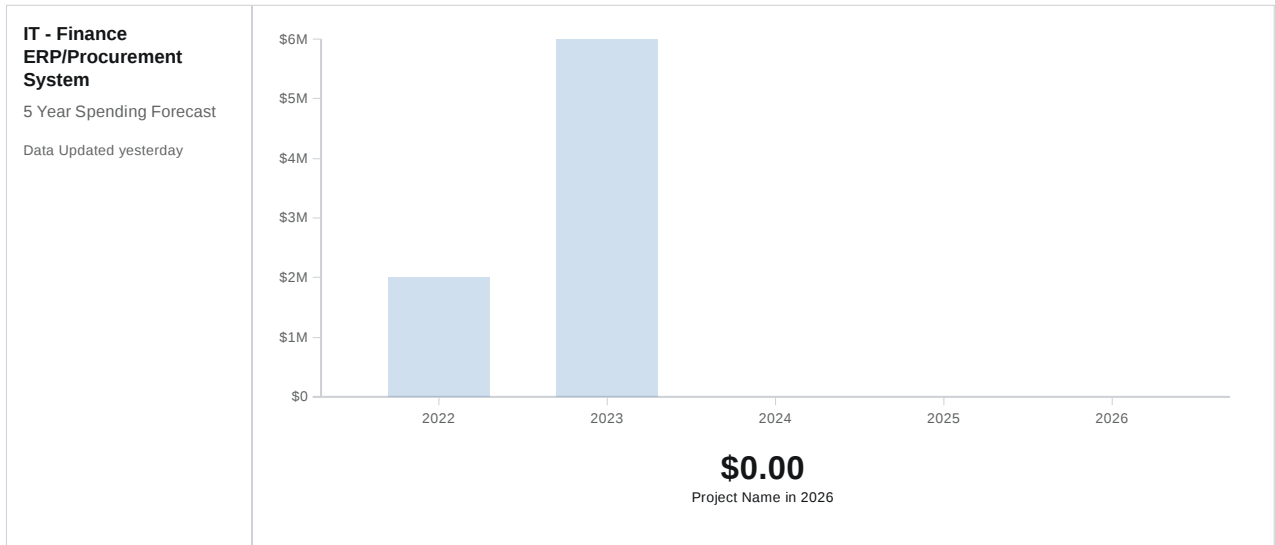
Central Square's (formerly SunGard) ERP System called OneSolution was implemented in Anoka County on January 1, 2014. The selection of the ERP software vendor and implementation was based on the premise that Anoka County operated similar to Dakota County and there was never a thorough review of exiting processes or gap analysis. There have been challenges working with OneSolution that include many alternative processes or workarounds. In addition, Central Square has changed hands three times since implementation, which has dramatically affected customer service and product development and vision.

## Project Summary

- 1) **Use Category** - Information Technology
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **FTE Impact** - None
- 5) **Required by statute** - No
- 6) **Comments** - None

Finance ERP	
Funding Source	
<b>Category</b>	<b>2022</b>
Customer Technology Fund	\$2,000,000.00

## Five Year Spending Plan



# Server & Storage Infrastructure



## Project Description

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
- Centralized 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 Summary

- 1) **Use Category** - Information Technology
- 2) **Project Start Date** - Ongoing
- 3) **Project End Date** - Ongoing
- 4) **FTE Impact** - None
- 5) **Required by statute** - No
- 6) **Comments** - None

Server & Storage Infrastructure	
Funding Source	
<b>Category</b>	<b>2022</b>
IT Capital Projects	\$1,179,650.00

## Five Year Spending Plan





## Information Technology

### Information Technology Fund

The Information Technology Fund is funded through an allocation in the amount of \$1,200,000 annually from the County Program Aid received. This fund is used to preserve and enhance the Anoka County's technology infrastructure. Below is list of the projects and a projection of the fund.

### Information Technology Fund: Planned Projects

Project	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
Cybersecurity	524,240	387,600	631,000	65,000	65,000
Enterprise Productivity Tools	130,029	197,500	64,900	148,400	31,900
Network Connectivity Infrastructure	-	85,800	762,612	89,600	-
Server & Storage Infrastructure	1,179,650	305,000	1,264,200	1,189,000	-
<b>Overall - Total</b>	<b>\$1,833,919</b>	<b>\$975,900</b>	<b>\$2,722,712</b>	<b>\$1,492,000</b>	<b>\$96,900</b>

### Information Technology Fund: Projection

#### Information Technology Fund

	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ 4,264,633	\$ 3,630,714	\$ 3,854,814	\$ 2,332,102	\$ 2,040,102
County Program Aid Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Planned Capital Projects</b>					
Cybersecurity	524,240	387,600	631,000	65,000	65,000
Enterprise Productivity Tools	130,029	197,500	64,900	148,400	31,900
Network Connectivity Infrastructure	-	85,800	762,612	89,600	-
Server/Storage Infrastructure	1,179,650	305,000	1,264,200	1,189,000	-
<b>Total Project Expenditures</b>	<b>1,833,919</b>	<b>975,900</b>	<b>2,722,712</b>	<b>1,492,000</b>	<b>96,900</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 3,630,714</b>	<b>\$ 3,854,814</b>	<b>\$ 2,332,102</b>	<b>\$ 2,040,102</b>	<b>\$ 3,143,202</b>

### 2022 Capital Projects Story Links

[Cybersecurity](#)

[Enterprise Productivity Tools](#)

[Server & Storage Infrastructure](#)

## 2022-2026 Capital Equipment Plan





## Information Technology

### Customer Technology Fund

The Customer Technology Fund is funded by using savings from the Asset Preservation fund or departments may have a funding stream such as a grant for particular projects. This fund is used to assist departments in updating technology needs. Below is list of the projects and a projection of the fund.

### Customer Technology Fund: Planned Projects

Project	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
Finance ERP and Procurement Process System	2,000,000	6,000,000	-	-	-
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	-	-	-
License Center UC Rebuild	65,000	-	-	-	-
<b>Overall - Total</b>	<b>\$2,065,000</b>	<b>\$7,700,000</b>	<b>\$330,024</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Customer Technology Fund: Projection

#### Customer Technology Projects

	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ 201,780	\$ 250,000	\$ -	\$ -	\$ -
<b>Fund Transfers from:</b>					
Asset Preservation	2,048,220	7,450,000	330,024	200,000	200,000
License Center Allocated Capital Project	65,000				
<b>Planned Capital Projects</b>					
Human Services Imaging		200,000	200,000	200,000	200,000
Finance/Procurement System	2,000,000	6,000,000			
Jail RMS, Warrant System & Civil Package		1,500,000			
In Squad Video Replacement			130,024		
License Center UC Rebuild	65,000				
<b>Total Project Expenditures</b>	<u>2,065,000</u>	<u>7,700,000</u>	<u>330,024</u>	<u>200,000</u>	<u>200,000</u>
<b>Projected Ending Fund Balance</b>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

### 2022 Capital Projects Story Links

[License Center UC Rebuild](#)

[Finance ERP and Procurement Process System](#)

## 2022-2026 Capital Equipment Plan







## Security Fund

The Security Fund is funded through transfer from the Asset Preservation fund. This fund is used to maintain and enhance the Anoka County's security infrastructure. Below is list of the projects and a projection of the fund. The projection includes the ongoing security costs of the systems currently in place.

### Security Fund: Planned Projects

Project	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
County Building Security Cameras	176,600	381,308	344,908	443,708	311,108
<b>Overall - Total</b>	<b>\$176,600</b>	<b>\$381,308</b>	<b>\$344,908</b>	<b>\$443,708</b>	<b>\$311,108</b>

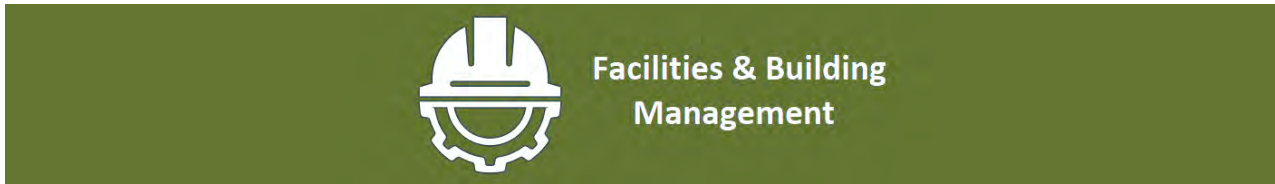
### Security Fund: Projection

	<b>Security Fund</b>				
	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ 225,319	\$ -	\$ -	\$ -	\$ -
Fund Transfers from:					
Asset Preservation	141,657	571,684	535,284	615,688	311,108
<b>Planned Capital Projects</b>					
Card Readers	80,000	80,000	80,000	80,000	
County Building Security Cameras	176,600	381,308	344,908	443,708	311,108
Jail Video Management System Maintenance					
On Going Surveillance	110,376	110,376	110,376	91,980	
<b>Total Project Expenditures</b>	<b>366,976</b>	<b>571,684</b>	<b>535,284</b>	<b>615,688</b>	<b>311,108</b>
<b>Projected Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2022 Capital Projects Story Links

[County Building Security Camera Replacement](#)

# Capital Equipment Plan



## Capital Equipment Plan 2022-2026

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.

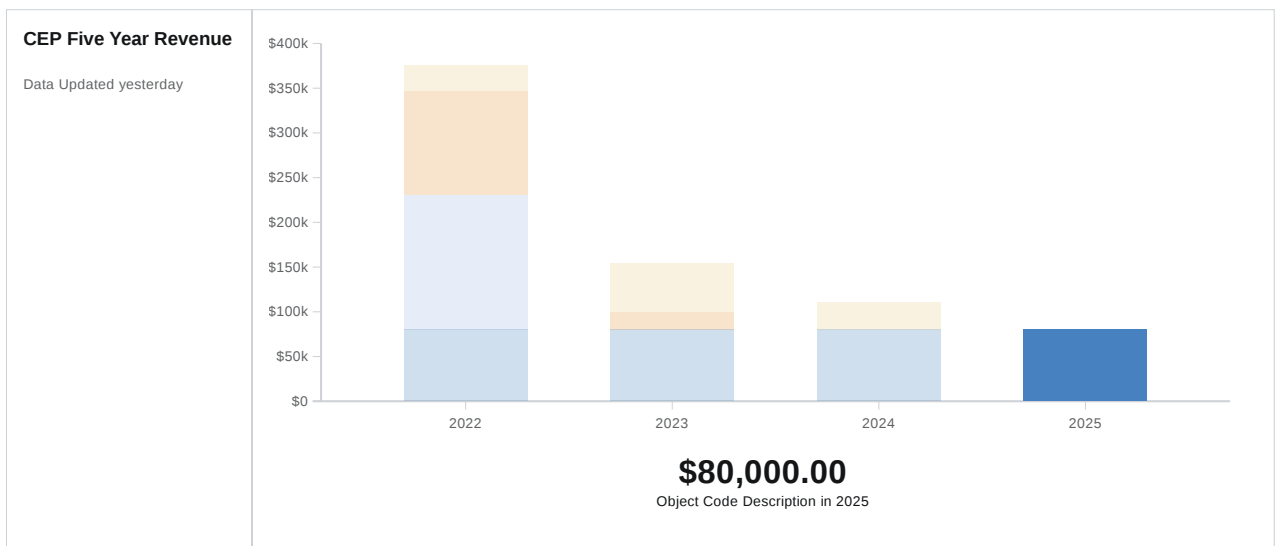
Details can be found at:

- [Lino Lakes Campus](#)
- [Rum River Food Service Kitchen](#)

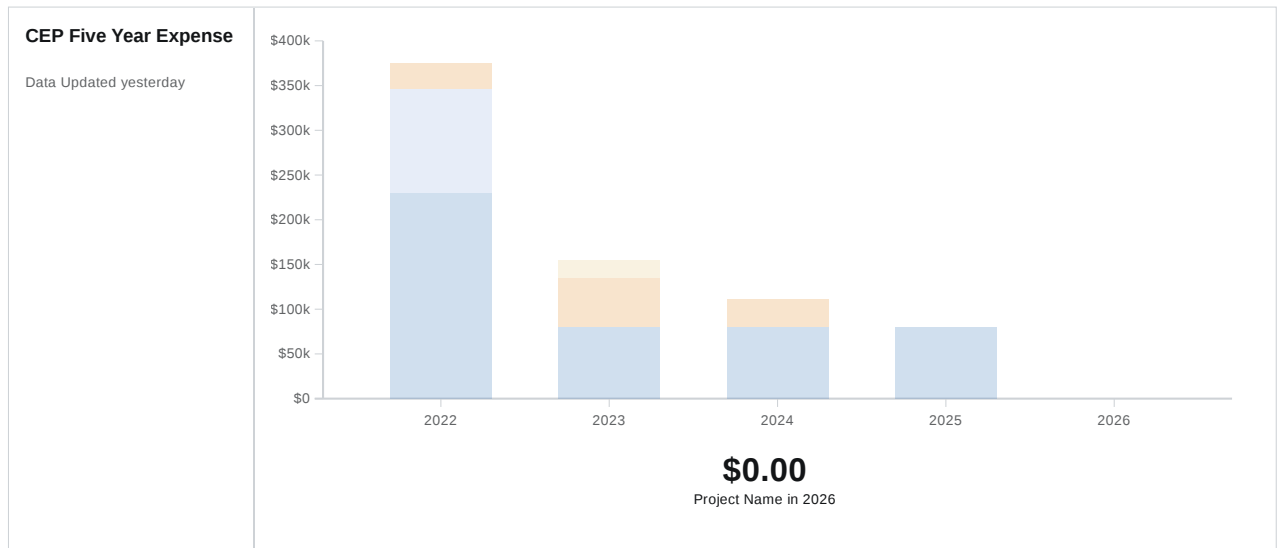
### Five Year Plan

Building	Equipment	2022 Budgeted	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
Campus wide	Card readers and door replacements	80,000	80,000	80,000	80,000	80,000
Lino Lakes Campus						
ACS Building	Kitchen, Washer, Dryer, Water Softener	116,000				
NSP Building	Shower Spray Liner , Washer, and Dryer		50,000			
RJC Building	Washer, Dryer, and Cabinets	30,000	55,000	30,000		
Rum River Campus	Food Service Kitchen Equipment	150,000				
<b>Capital Equipment Plan Total</b>		<b>\$376,000</b>	<b>\$185,000</b>	<b>\$110,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

### Five Year Revenue Forecast



# Five Year Expense Forecast



## Capital Improvement Plan

The Capital Improvement Plan consists of projects related to the County Infrastructure. These include for Roads, the Parks system, and building projects. Please visit our [Capital Improvement Plan Page](#) to see additional information.

## 2022-2026 Capital Equipment Plan



# Anoka County Lino Lakes Campus



**Facilities & Building  
Management**

## Anoka County Lino Lakes Campus 10 Year Plan

Facilities & Building Management and Corrections management have reviewed the facility needs to develop a 10 year plan to maintain the Lino Lakes Campus. This plan addresses modernizing areas to gain efficiencies, maintaining safety for citizens and employees, and being fiscally responsible.

The Lino Lakes campus encompasses these programs - Regional Juvenile Center (RJC), Anoka Secure, Non-Secure Program (NSP) and the Sanford Buildings.

## Anoka County Lino Lakes Campus Five Year Plan Building Summary

Building Summary	Budgeted	Projected			
	2022	2023	2024	2025	2026
Anoka Secure Bldg	466,000	205,000	100,000	800,000	
ERJC Bldg	195,194	85,000	210,000	30,000	
Lino Campus		30,000	30,000	30,000	.
NSP Bldg	20,000	280,000			45,000
Walker & Sanford	42,473			300,000	20,000
<b>Grand Total</b>	<b>\$ 723,667</b>	<b>\$ 600,000</b>	<b>\$ 340,000</b>	<b>\$ 1,160,000</b>	<b>\$ 65,000</b>

## Anoka County Lino Lakes Campus 5 Year Project Plan

Project Summary	Budgeted	Projected			
	2022	2023	2024	2025	2026
<b>Capital Equipment Plan</b>					
Furniture & Equipment	246,000	175,000	80,000		
<b>Capital Equipment Plan Total</b>	<b>\$ 246,000</b>	<b>\$ 175,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement Plan</b>					
Bathroom Remodel		80,000			
Ceiling Tiles		5,000			
Elevator Modernization		180,000	180,000		
Interior Finish's	100,000	130,000	50,000	30,000	65,000
Window Replacement	200,000				
Pneumatics to DDC	177,667				
Roof Replacement				1,100,000	
<b>Capital Equipment Plan Total</b>	<b>\$ 477,667</b>	<b>\$ 395,000</b>	<b>\$ 230,000</b>	<b>\$ 1,130,000</b>	<b>\$ 65,000</b>
<b>Capital Total</b>	<b>\$ 723,667</b>	<b>\$ 570,000</b>	<b>\$ 310,000</b>	<b>\$ 1,130,000</b>	<b>\$ 65,000</b>

**2022 Anoka County Lino Lakes Campus Project Links:**

[Anoka County Lino Lakes Campus - 5 Year Capital Equipment Plan \(CEP\)](#)

[Anoka County Lino Lakes Campus - 5 Year Capital Improvement Plan \(CIP\)](#)

[Anoka County Lino Lakes Campus Pneumatics DDC](#)



**Project Location**

Anoka County Lino Lakes Campus

7565 4th Avenue

Lino Lakes, MN 55014

**2022-2026 Capital Improvement Plan**



# Anoka County Lino Lakes Campus - (CEP) Capital Equipment Plan



Facilities & Building  
Management

## Capital Equipment Plan Description

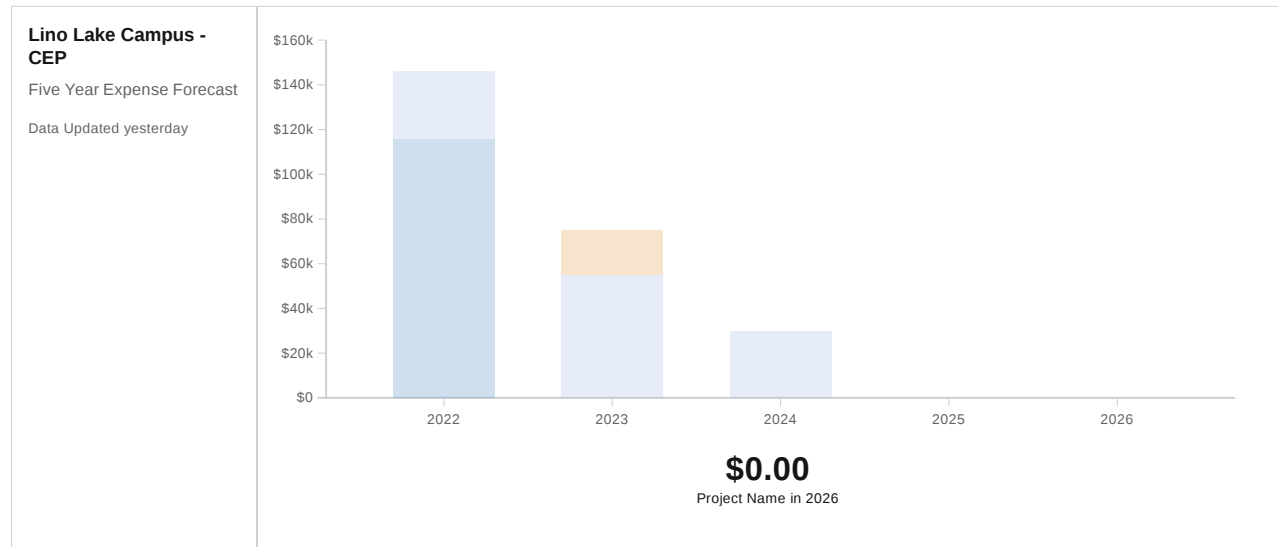
In 2022 the focus will be replacing the kitchen appliances and cabinets at the Anoka Secure building. At the Regional Juvenile Center (RJC) building, the cabinets and counter tops are scheduled to be replaced in 2022.

## Project Summary

- 1) **Use Category** - Facilities
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **Position change** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Lino Campus	
Funding Source	
Category	2022
Corrections Building Fund	\$116,000.00
Secured Juvenile Facility	\$30,000.00

## Five Year Spending Plan



## 2022-2026 Capital Equipment Plan



# Anoka County Lino Lakes Campus Capital Improvement Plan (CIP)



**Facilities & Building  
Management**

## Improvements:

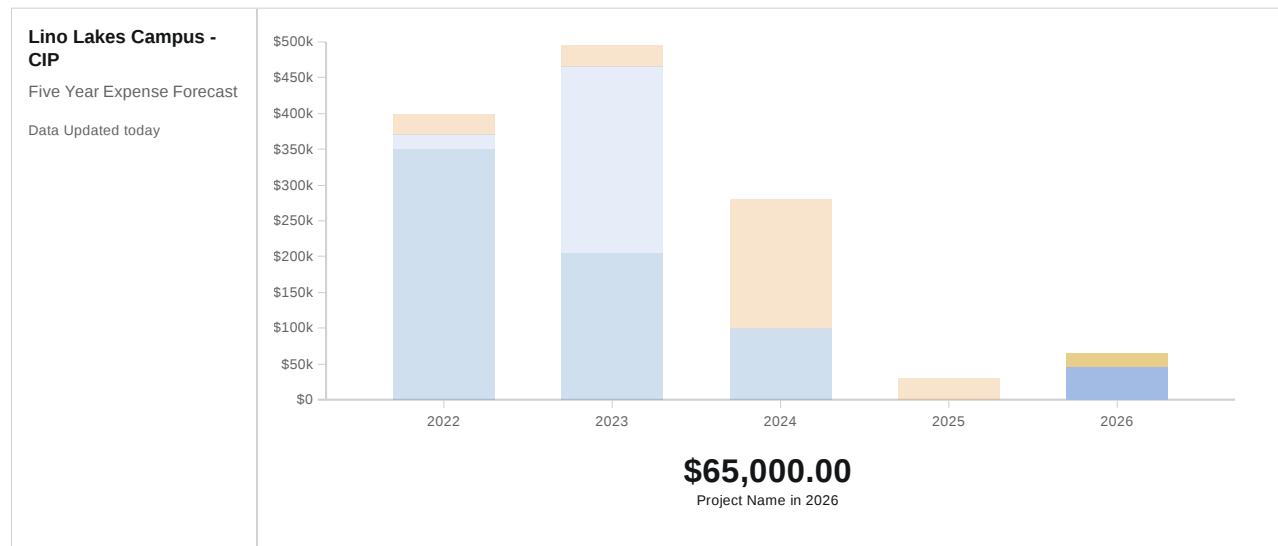
The Lino Lakes Campus building needs have been reviewed and documented in a 10 year maintenance plan. During the next five years it is planned for the Lino Lake Campus Buildings to have updated Interior Finishes, LED Lighting Conversions, R/R Ceiling Tile, and Elevator Modernizations.

In 2022 interior finishes will be done at the Anoka Secure building, the NSP building, and at the Regional Juvenile Center (RJC) building. Also in 2022 it is planned to have the windows replaced at the Anoka Secure building.

## Project Summary

- 1) Use Category - Facilities & Building Management
- 2) Project Start Date - 2022
- 3) Project End Date - 2026
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

Lino Lakes CIP	
Funding Source	
<b>Category</b>	<b>2022</b>
Corrections Building Fund	\$400,000.00



# 2022-2026 Capital Improvement Plan



# Lino Lakes Campus Direct Digital Control Upgrade (DDC)



Facilities & Building  
Management

## Project Details

### Regional Juvenile Center (RJC) Pneumatics to DDC

The RJC Center has 3 AHU's in the lower level. The heating control valves will be replaced with new electronic valves. The control damper actuators will be replaced with new electric actuators. The control valves on the heat exchange will also be replaced with new electric valves. The VAV boxes will be converted to DDC control and new valves. The FTR valves will be replaced and a new Integra will be furnished and installed to accommodate the additional points:

- 70 Fire Smoke Damper Actuators
- 34 Discharge Air Temperature Sensors 34 Electric 1/2" Tri-State Valves
- 34 Space Temperature Sensors
- 34 VAV Controllers
- 13 Damper Actuators
- 5 Electric Valves (AHUs & Heat Exchanger) 7 FTR Electric Valves
- 2 SBV-GPC2 Controllers INTEGRA JACE

### Walker and Sanford Cottages Pneumatics to DDC

Walker Cottage: There are (2) AHU's in this facility with legacy controllers that will be upgraded. Each unit also has (3) VAV boxes on it with a pneumatic reheat control valve. This will be upgraded to full DDC controls with new valves:

- 6- Discharge Air Temperature Sensors
- 6- Electric 1/2" Tri-State Valves
- 6- Space Temp Sensors
- 6- VAV Controllers
- 2- SBC-GPC2 Controllers

Sanford Cottage: There are (2) AHU's in this facility with legacy controllers that will be upgraded. Each unit also has (3) VAV boxes on it with a pneumatic reheat control valve. This will be upgraded to full DDC controls with new valves:

- 6- Discharge Air Temperature Sensors
- 6- Electric 1/2" Tri-State Valves
- 6- Space Temp Sensors
- 6- VAV Controllers
- 2- SBC-GPC2 Controllers



# Project Summary

## Project Summary

- 1) Use Category - Facilities & Building Management
- 2) Project Start Date - 2022
- 3) Project End Date - 2022
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None.

Lino Lakes Campus	
Funding Source	
<b>Category</b>	<b>2022</b>
Secured Juvenile Facility	\$135,194.00
Corrections Building Fund	\$42,473.00

## Lino Lakes Campus Pneumatics to DDC



# Rum River Campus Food Service Kitchen Equipment



Facilities & Building Management

## Equipment Description:

Replace existing kitchen equipment to include, but not limited to, dishwasher, double over, mixer, and other equipment.

## Project Summary

- 1) **Use Category** - Facilities
- 2) **Project Start Date** - TBD
- 3) **Project End Date** - TBD
- 4) **Position change** - Not Required
- 5) **Required by statute** - No
- 6) **Comments** - None

Rum River Food Service Kitchen	
Funding Source	
<b>Category</b>	<b>2022</b>
Building Fund	\$150,000.00

## Five Year Spending Plan





## 2022-2026 Capital Equipment Plan



# Fleet Capital



## Capital Equipment Plan (CEP)

### The Anoka County Fleet

For the 2022 budget Anoka County has established a capital replacement program. The program looks at the needs of the county for the next 10 years to develop a plan. The cost of the vehicles are then budgeted based on this plan. Each year the needs of the departments will be reviewed and the plan updated accordingly. During 2020, Highway, Parks, and Social Services purchased additional vehicles with CARES Act funding. Over the next two years we will be developing an adjustment to account for the rollback of the additional vehicles.

The funding for the program will be put into an allocation. This allocation amount will be funded with the levy dollars previously used to purchase vehicles in the department along with grant and other funding sources that are available to some departments.

The Sheriff's office is only participating in the policy development of the plan for the budget year 2022. They have their capital needs built into their operations budget.

### 2022 Projected Fleet Cost

Fleet Cost by Department	Budgeted	Proposed				10 year Average
	2022	2023	2024	2025	2026	
ADMIN	-	21,000	-	-	-	2,100
ASSESSORS	-	50,000	78,000	54,000	28,000	39,700
CORRECTIONS	83,000	73,000	81,000	54,000	59,000	43,800
EMERGENCY MGMT	28,000	51,500	-	-	-	31,750
FACILITIES	149,500	172,500	26,000	28,000	28,000	40,400
INFORMATION TECHNOLOGY	-	25,000	-	-	-	2,500
HIGHWAY	2,049,206	2,283,000	2,167,000	1,920,000	1,996,000	1,928,221
LIBRARY	-	82,000	-	39,000	-	12,100
RADIO SHOP	-	62,000	-	-	-	15,850
RECYCLING SOLUTIONS	-	-	-	-	-	2,100
SOCIAL SERVICES	-	-	-	-	-	2,100
SURVEYORS	-	28,000	-	-	-	5,600
PARKS	607,000	569,000	771,000	1,037,000	787,000	620,030
<b>Fleet Cost</b>	<b>\$2,916,706</b>	<b>\$3,417,000</b>	<b>\$3,123,000</b>	<b>\$3,132,000</b>	<b>\$2,898,000</b>	<b>\$2,746,251</b>
Overhead Costs	44,000					
Projected Auction Proceeds	(589,100)					
<b>Total Fleet Cost</b>	<b>\$2,371,606</b>					

# Fleet Replacement Fund Projection

Years 2023 and beyond are estimates to be reviewed and updated annually.

## Fleet Replacement Fund

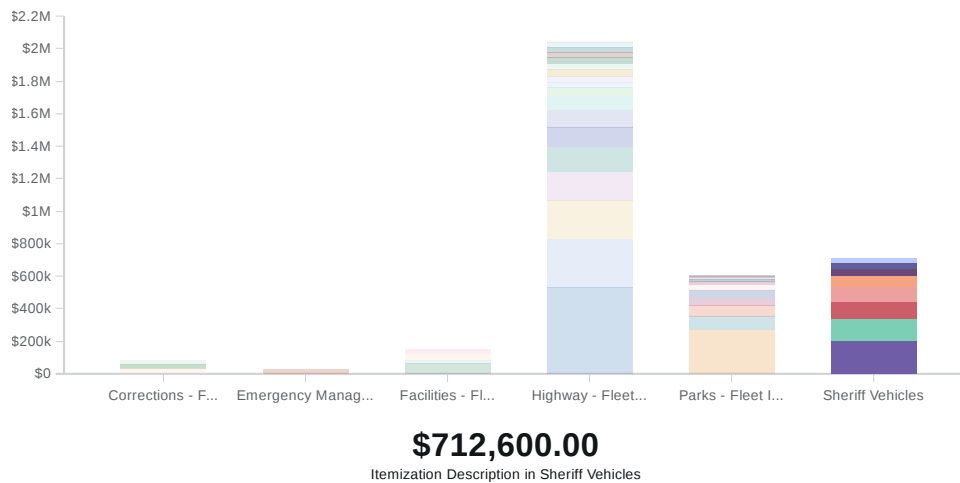
	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
<b>Beginning Fund Balance</b>	\$ -	\$ 329,545	\$ 329,545	\$ 329,545	\$ 329,545
Allocations from Departments	2,701,151	2,596,500	2,534,400	2,541,600	2,354,400
Auction Proceeds Estimate	589,100	865,500	633,600	635,400	588,600
	<b>\$ 3,290,251</b>	<b>\$ 3,791,545</b>	<b>\$ 3,497,545</b>	<b>\$ 3,506,545</b>	<b>\$ 3,272,545</b>
<b>Planned Replacement Costs</b>					
Admin	-	21,000	-	-	-
Assessors	-	50,000	78,000	54,000	28,000
Corrections	83,000	73,000	81,000	54,000	59,000
Emergency Management	28,000	51,500	-	-	-
Facilities	149,500	172,500	26,000	28,000	28,000
Information Technology	-	25,000	-	-	-
Highway	2,049,206	2,283,000	2,167,000	1,920,000	1,996,000
Library	-	82,000	-	39,000	-
Radio Shop	-	62,000	-	-	-
Recycling Solutions	-	-	-	-	-
Social Services	-	-	-	-	-
Surveyors	-	28,000	-	-	-
Parks	607,000	569,000	771,000	1,037,000	787,000
Overhead Costs	44,000	45,000	45,000	45,000	45,000
<b>Total Planned Expenditures</b>	<b>2,960,706</b>	<b>3,462,000</b>	<b>3,168,000</b>	<b>3,177,000</b>	<b>2,943,000</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 329,545</b>	<b>\$ 329,545</b>	<b>\$ 329,545</b>	<b>\$ 329,545</b>	<b>\$ 329,545</b>
<b>Sheriff's Replacement Costs*</b>	<b>\$ 712,600</b>	<b>\$ 891,616</b>	<b>\$ 783,301</b>	<b>\$ 876,355</b>	<b>\$ 806,721</b>

\*Currently not included in the Fleet Replacement program

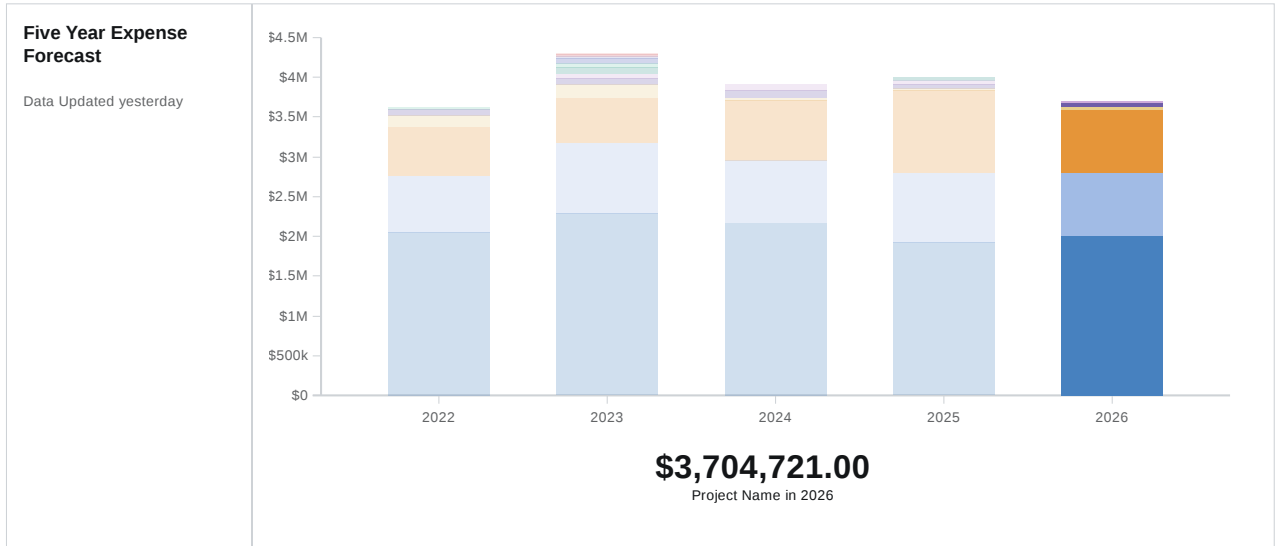
### 2022 Detailed Expense Listing by Department

All departments including the Sheriff's Office

Data Updated yesterday



# Five Year Spending Plan



## 2022-2026 Capital Equipment Plan





Other

# Sheriff Radio Replacement Program

## Project Description:

The Sheriff's office has developed a program to regularly replace radios. This program ensures the radios used by our public safety employees are replaced on a regular rotation basis. The radios are used to keep employees and citizens safe by providing communication during emergency situations and keeps us current with the ever changing technology world.

## Project Summary

- 1) Use Category - Other
- 2) Project Start Date - Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

Sheriff Radios	
Funding Source	
<b>Category</b>	<b>2022</b>
Asset Preservation	\$235,220.00

## Five Year Spending Plan

