



Anoka County

FINANCE & CENTRAL SERVICES DIVISION

Enriching Community | Quality Service | Financial Integrity

Anoka County 2023 Capital Budget for years 2023 to 2027

Summaries for the Capital Improvement Plan Capital Equipment Plan

Click here for an electronic version in OpenGov
[Capital Budgets Page](#)



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Anoka County

2023 - 2027 Capital Plan

Welcome to the Capital Plan

(Information adopted as of 12/06/2022)

Anoka County's Capital Plan consists of two parts:

- The Capital Improvement Plan is for any capital improvement projects over \$100,000. Capital Improvement Plan projects are related to improving the County infrastructure, such as the Road system, Parks system, and buildings.
- The Capital Equipment Plan is for obtaining and/or replacing County equipment costing over \$25,000 and all vehicle purchases. It also includes implementing Information Technology projects.

Here are the links to read about the projects for the upcoming five years:

[Capital Improvement Plan](#)

[Capital Equipment Plan](#)

Expenditures

Below is a graph depicting the 2023 budget. Below the graph is a table of what is currently planned for the next five years. This information is updated annually during the budget process to reflect the best information available at the time.

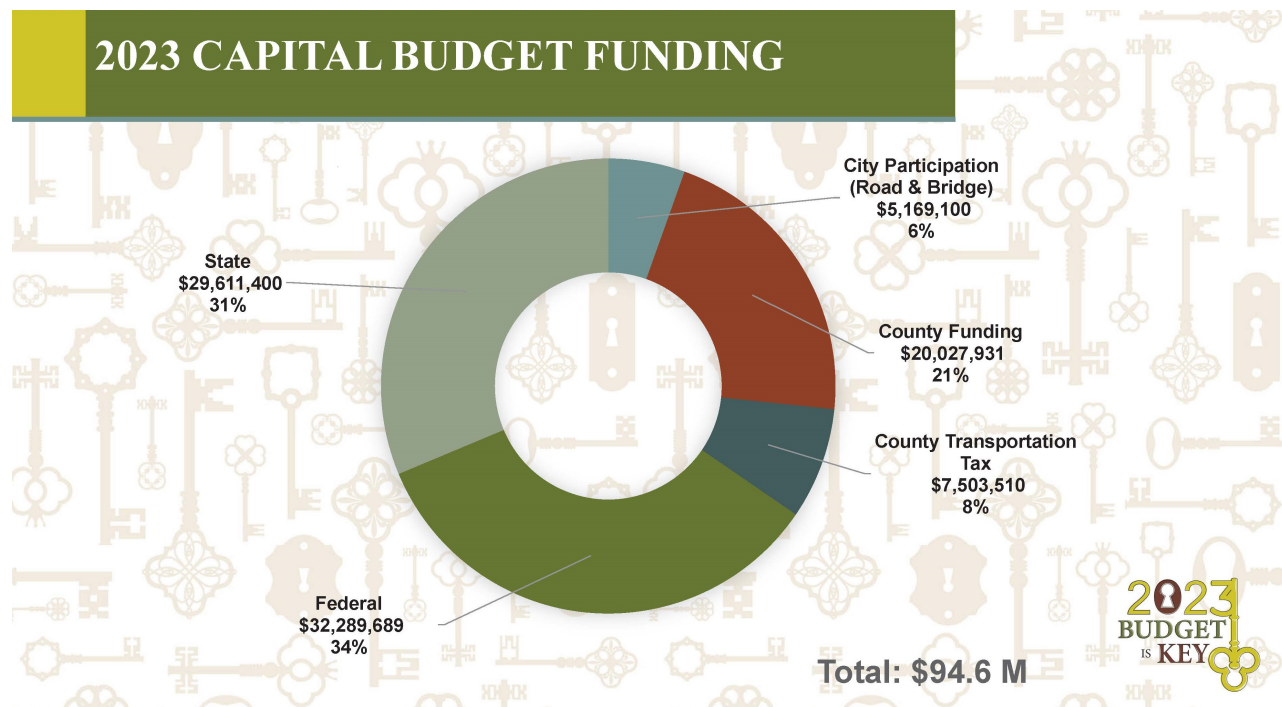


2023 Capital Expenditure Five Year Plan

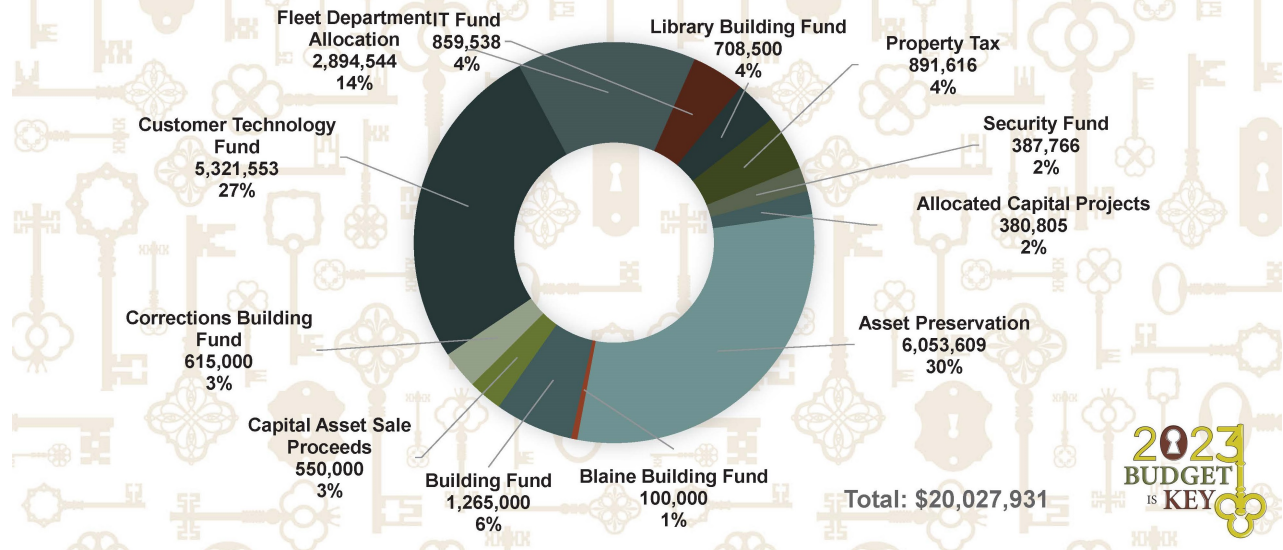
Category	FY2023	FY2024	FY2025	FY2026	FY2027
Amount					
Facilities & Building Management	\$11,241,099	\$5,402,647	\$3,975,000	\$3,101,000	\$5,505,000
Fleet Capital	\$4,276,508	\$4,894,345	\$5,953,410	\$5,282,005	\$4,801,256
Information Technology	\$5,462,979	\$6,210,636	\$5,281,808	\$2,018,458	\$2,117,958
Library	\$708,500	\$482,500	\$312,500	\$272,500	\$307,500
Other	\$28,585,004	\$104,592,658	\$123,587,523	\$380,018	\$396,365
Parks	\$3,283,000	\$8,838,678	\$2,880,000	\$4,120,000	\$3,658,089
Road and Bridge	\$46,959,010	\$97,328,510	\$155,071,110	\$174,095,000	\$57,015,000
AMOUNT	\$100,516,100	\$227,749,974	\$297,061,351	\$189,268,981	\$73,801,168

Funding

Below is a graph depicting the 2023 budget. Below the graphs is a table of what is currently planned for the next five years. This information is updated annually during the budget process to reflect the best information available at the time.



2023 COUNTY FUNDING SOURCES



2023 Capital Funding Five Year Plan

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027
Amount					
American Rescue Plan Act (ARPA)	\$24,550,000	\$5,550,000	\$660,000	\$0	\$0
Bond Proceeds	\$0	\$227,980,000	\$0	\$0	\$0
City	\$5,169,100	\$3,375,000	\$5,540,000	\$4,970,000	\$5,245,000
County	\$20,027,931	\$15,838,764	\$15,605,664	\$11,359,404	\$12,907,717
County Transportation Tax	\$7,503,510	\$14,313,510	\$13,363,510	\$5,175,000	\$3,790,000
Federal	\$7,739,689	\$34,255,577	\$24,908,177	\$51,555,577	\$55,577
State	\$29,611,400	\$53,871,678	\$117,815,000	\$116,020,000	\$50,835,589
AMOUNT	\$94,601,630	\$355,184,529	\$177,892,351	\$189,079,981	\$72,833,883

2023 - 2027 Capital Plan



Capital Improvement Plan Homepage

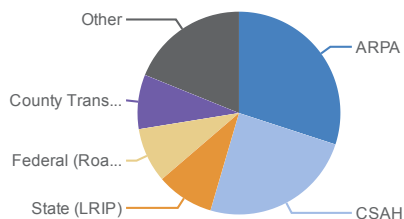
Welcome to the Capital Improvement Plan Homepage

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:



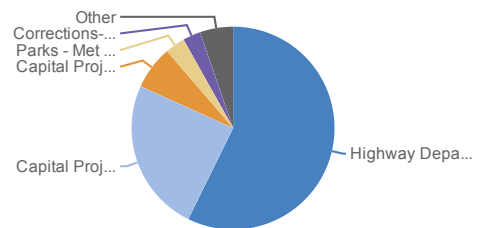
2023 Revenue by Funding Source



\$81,800,109.00

Object Code Description from Budget 2023

2023 Expenses by Budget Department



\$81,800,109.00

Budget Department from Budget 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 details out plans for county equipment purchases and projects. Examples are Information Technology Projects, Equipment Purchases, and all Vehicle Purchases.

2023-2027 Capital Improvement Plan





Capital Improvement & Equipment Plan 2023-2027

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

Capital Improvement Plan (CIP)

Consists of projects related to Anoka County's Infrastructure, which includes roads, park systems and building projects.

Parks CIP Five Year Projected Funding Sources

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
ARPA	\$550,000	\$4,050,000	\$160,000	\$0	\$0
Asset Preservation	\$50,000	\$150,000	\$100,000	\$0	\$202,500
DNR Fund	\$100,000	\$100,000	\$100,000	\$0	\$0
Grant-Metro Council	\$1,950,000	\$4,081,678	\$2,150,000	\$3,570,000	\$2,855,589
AMOUNT	\$2,650,000	\$8,381,678	\$2,510,000	\$3,570,000	\$3,058,089

Parks CIP Five Year Planned Projects

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Bunker Hills Regional Park Improvements	\$700,000	\$5,550,000	\$1,760,000	\$1,770,000	\$2,458,089
Coon Rapids Dam Regional Park Improvements	\$1,000,000	\$1,551,678	\$0	\$0	\$0
Islands of Peace Improvements	\$0	\$0	\$0	\$200,000	\$450,000
Kordiak County Park Improvements	\$0	\$200,000	\$200,000	\$0	\$0
Mississippi River Trail Improvements	\$0	\$50,000	\$350,000	\$0	\$0
Rice Creek Chain of Lakes Park Reserve Improvements	\$500,000	\$280,000	\$0	\$0	\$150,000
Rice Creek West Regional Trail/Manomin Park Improvements	\$100,000	\$400,000	\$50,000	\$250,000	\$0
Riverfront Regional Park Improvements	\$0	\$0	\$150,000	\$1,350,000	\$0
Rum River Regional Trail Improvements	\$100,000	\$300,000	\$0	\$0	\$0
Rum River Stabilization Initiative	\$50,000	\$50,000	\$0	\$0	\$0
Rum South Park Improvements	\$200,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,650,000	\$8,381,678	\$2,510,000	\$3,570,000	\$3,058,089

Capital Equipment Plan (CEP)

Consists of projects related to Anoka County's plans for equipment purchases and installation of equipment and technology.

Parks CEP Five Year Projected Funding Source

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Asset Preservation	\$633,000	\$457,000	\$370,000	\$550,000	\$600,000
AMOUNT	\$633,000	\$457,000	\$370,000	\$550,000	\$600,000

Parks CEP Five Year Planned Projects

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Bunker Beach Water Park	\$500,000	\$330,000	\$270,000	\$450,000	\$500,000
Chomonix Golf Course	\$133,000	\$127,000	\$100,000	\$100,000	\$100,000
AMOUNT	\$633,000	\$457,000	\$370,000	\$550,000	\$600,000

Click on the links below to see further details on the County's 2023 CIP & CEP Projects.

Parks 2023 CIP Projects

[Bunker Hills Regional Park](#)
[Coon Rapids Dam Regional Park](#)
[Rice Creek Chain of Lake Reserve](#)
[Rice Creek West Regional Trail](#)
[Rum River Regional Trail](#)
[Rum River Stabilization Initiative](#)
[Rum South Park](#)

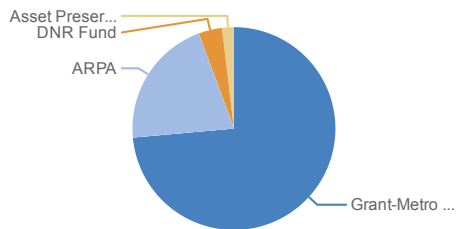
Parks 2023 CEP Projects

[Bunker Beach Water Park](#)
[Chomonix Golf Course](#)

2023 Capital Improvement Plan

Parks 2023 CIP Funding Sources

2023 Funding Sources

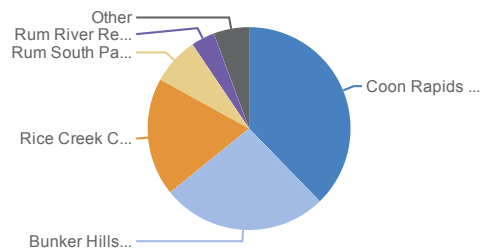


\$2,650,000.00

Object Code Description from Budget 2023

Parks 2023 CIP Spending Plan

2023 Spending Plan



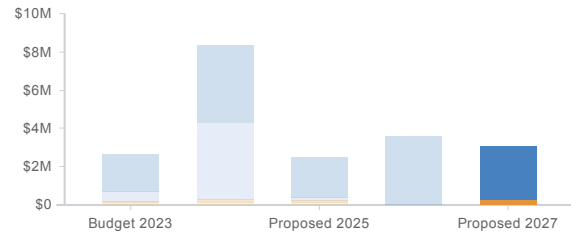
\$2,650,000.00

Projects from Budget 2023

2023-2027 Capital Improvement Plan

Parks CIP Five Year Projected Funding Sources

Five Year Funding Sources

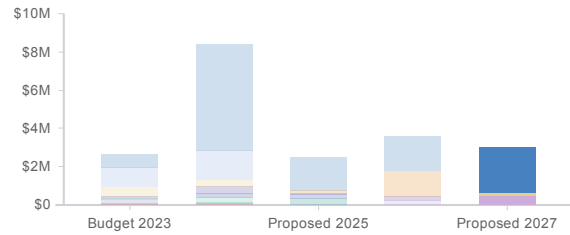


\$3,058,089.00

Object Code Description in Proposed 2027

Parks CIP Five Year Planned Projects

Five Year Spending Plan



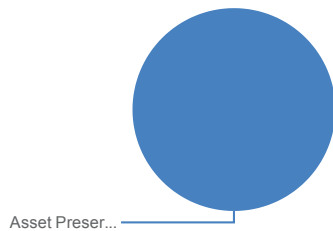
\$3,058,089.00

Projects in Proposed 2027

2023 Capital Equipment Plan

Parks 2023 CEP Funding Source

2023 Funding Source

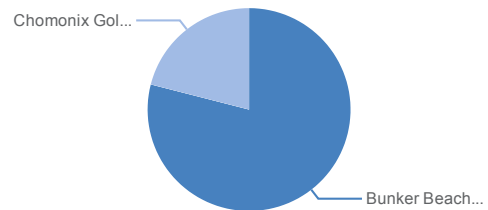


\$633,000.00

Object Code Description in Budget 2023

Parks 2023 CEP Spending Plan

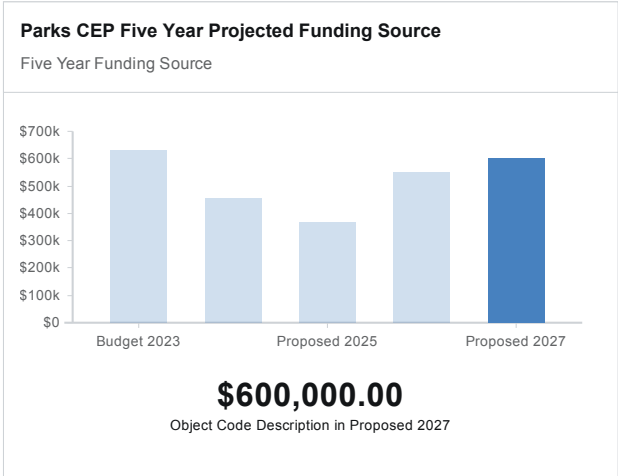
2023 Spending Plan



\$633,000.00

Projects from Budget 2023

2023-2027 Capital Equipment Plan



2023-2027 Capital Equipment & Improvement Plan





Bunker Hills Regional Park Improvements - Overview

Bunker Hills Regional Park is a 1500-acre jewel in the center of Anoka County. The park offers an Activities Center, Bunker Beach Water Park, trails, picnicking pavilions, horse stables, and a campground.

In 2023, these projects will be funded by Metropolitan Council Grants:

1. Reconstruct Parkway A, Trail Reconstruction, Expand Parking Lot #2, Pavilion and Playground
2. Expansion of the Bunker Hills Central Maintenance Shop
3. Boardwalk Reconstruction

Click on this link for more details: [Bunker Hills Regional Park - Reconstruction Projects](#)

Two projects will be funded by ARPA Funds to enhance the Parks Infrastructure in 2023:

1. [Water and sewer connections](#) will be made to various facilities within the park
2. [Air Handler Replacement](#) will occur at the Bunker Hills Activities Center

Click on the links above to view the details of the projects.

Project Summary

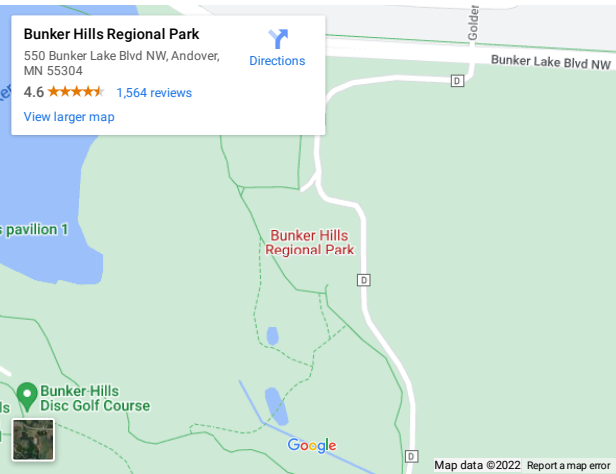
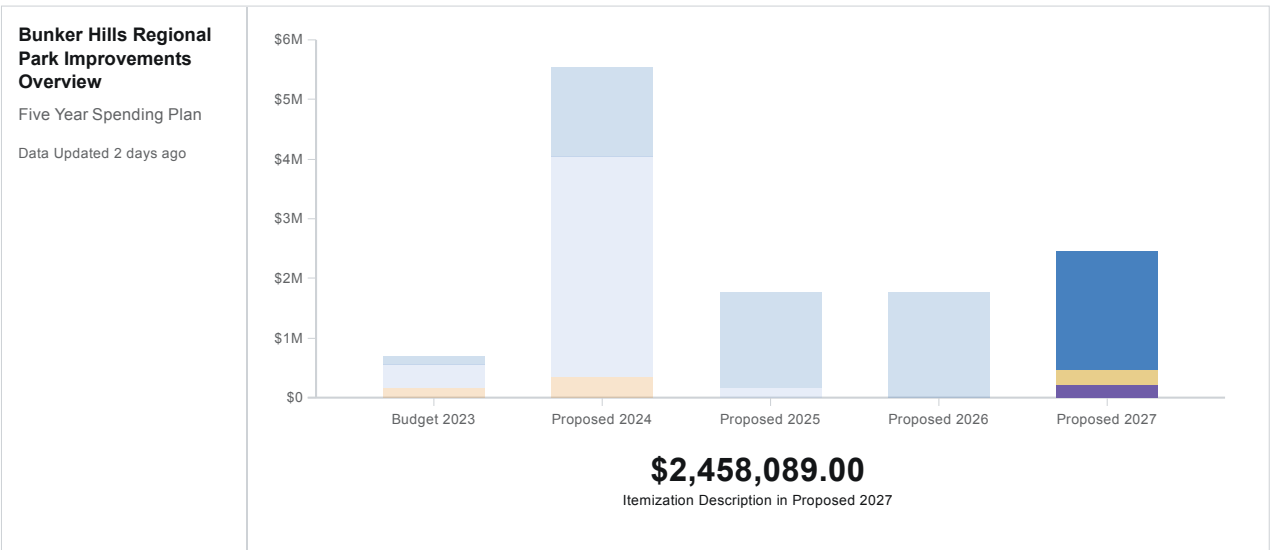
- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2023
- 3) Project End Date - 12/31/2027
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes, MN Stat. 473.302
- 6) Comments - None

Bunker Hills Regional Park Improvements Overview

Funding Source

Category	2023
ARPA	\$550,000.00
Grant-Metro Council	\$150,000.00

Five Year Spending Plan



Project Location

Bunker Hills Regional Park
550 Bunker Lake Blvd NW
Andover, MN 55304



Bunker Hills Regional Park - Reconstruction Projects

A project to reconstruct Parkway A (main park road), reconstruct aging trail segments, reconstruct the boardwalk, expand Parking Lot #2, improve and/or replace picnic pavilions and the reconstruction and expansion of the playground area are planned to be completed over the next five years. (\$5,525,589)

Additionally a project to renovate and remodel the Parks Central Maintenance Facility is recommended for 2027. (\$1,600,000)

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2023
- 3) Project End Date - 12/31/2027
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes, MN Stat. 473.302
- 6) Comments - None

Bunker Hills Regional Park - Reconstruction Projects

Funding Source

Category

2023

Grant-Metro Council

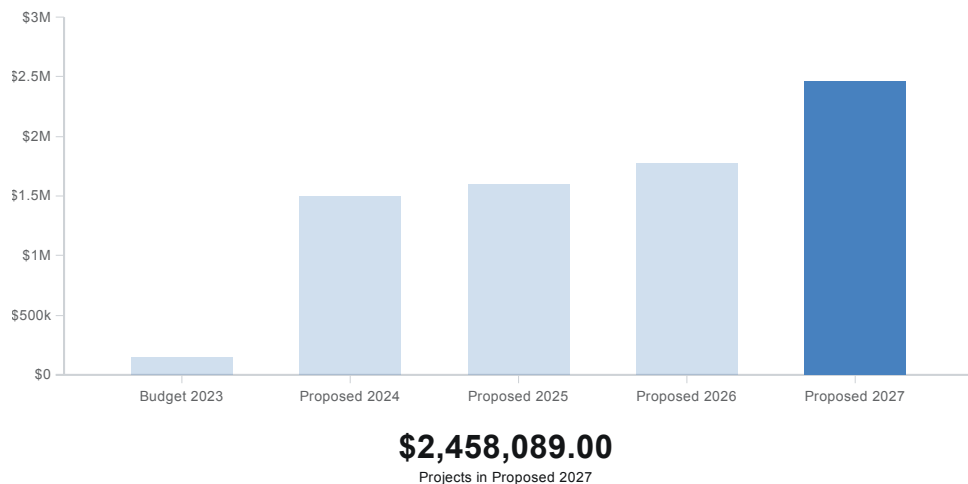
\$150,000.00

Five Year Spending Plan

Bunker Hills Regional Park - Reconstruction Projects

Five Year Spending Plan

Data Updated 2 days ago



2023-2024
Boardwalk
Replacement



Proposed Boardwalk replacement
at Bunker Lake

2025-2026
Road
Reconstruction



Existing road conditions proposed
for reconstruction at Bunker Hills
Regional Park

2025-2026
Trail Reconstruction



Existing Trail conditions proposed
for reconstruction at Bunker Hills
Regional Park

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

2025-2026
Parking Lot
Expansion



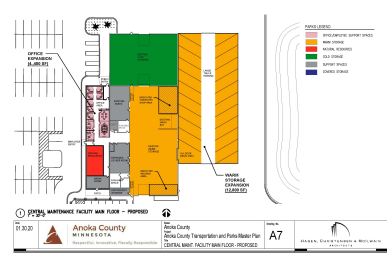
Proposed expansion of Lot #2 at
Bunker Hills Regional Park

2024-2025
Playground
Expansion



Proposed playground
replacement with destination
playground at Bunker Hills
Regional Park

2027
Parks Maintenance
Building



Proposed site layout for Parks
Maintenance Building Expansion

2023-2025

Pavilion Improvements and Replacements



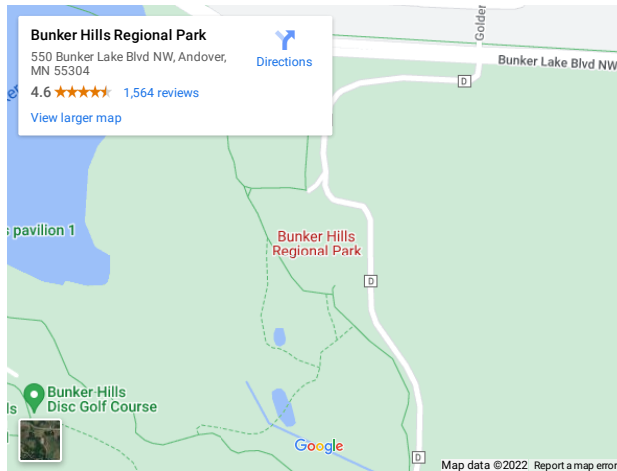
Pavilion Three proposed for replacement due to structural issues.

2023-2025

Pavilion Improvements and Replacements



Pavilion 2 proposed for replacement due to structural issues.



Project Location

Bunker Hills Regional Park
500 Bunker Lake Blvd NW, Andover MN 55304

2023-2027 Capital Improvement Plan





Bunker Hills Regional Park - Water & Sewer Project

This project will replace the old well and septic infrastructure at Bunker Hills Regional Park with city water and sewer services, providing a clean, stable water source for the public with new infrastructure to accommodate increased visitation and demand from guest use. The existing systems were overburdened from the unprecedented increase in use during the pandemic. Converting to municipal systems reduces the risk of ground water contamination due to highly permeable soils within the park and eliminates public risk of being exposed to sewage or harmful water borne bacteria due to septic or well system failures or contamination.

The American Rescue Plan Act of 2021 (ARPA) provides a substantial infusion of resources to eligible state, local, territorial, and tribal governments to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. This project meets the criteria to be funded by the American Rescue Plan Act.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 2023
- 3) Project End Date - 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Project Cost - \$4,260,000

Bunker Hills Regional Park - Water & Sewer Project

Funding Source

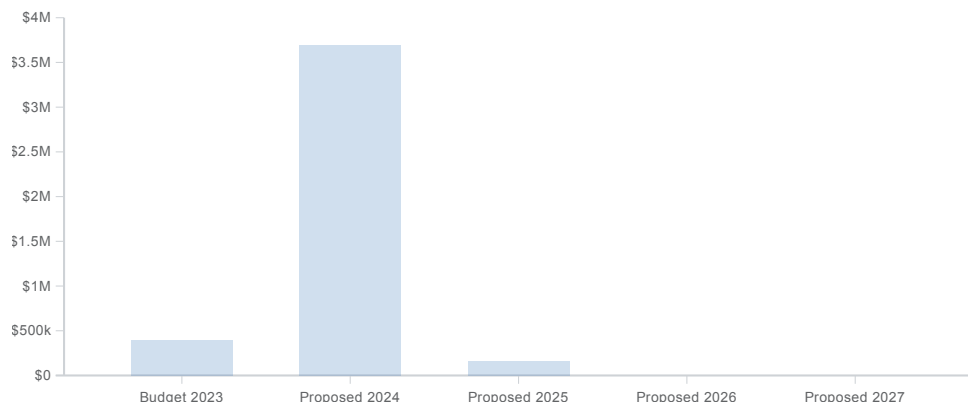
Category	2023
ARPA	\$400,000.00

Five Year Spending Plan

Bunker Hills Regional Park - Water & Sewer Project

Five Year Spending Plan

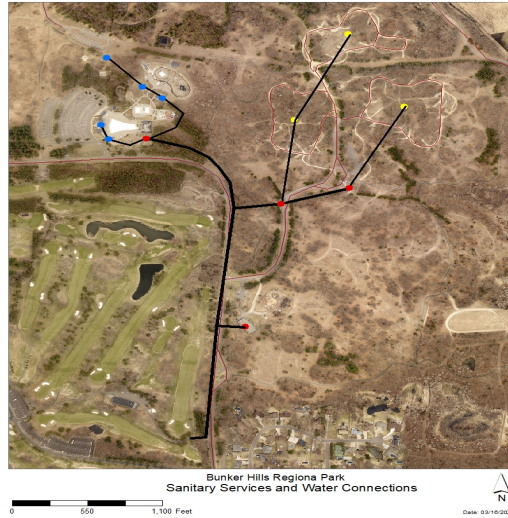
Data Updated 2 days ago



\$0.00

Projects in Proposed 2027

Bunker Hills Regional Park Sanitary Services and Water Connections



**2023-2027 Capital Improvement
Plan**





Bunker Hills Activity Center - Air Handlers

This project will replace the current air handlers in the Activities Center at Bunker Hills Regional Park to increase filtration capacities, efficiencies, operational usability and sound reductions.

The American Rescue Plan Act of 2021 (ARPA) provides a substantial infusion of resources to eligible state, local, territorial, and tribal governments to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. This project meets the criteria to be funded by the American Rescue Plan Act.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 2023
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Project Cost - \$500,000

Bunker Hills Activity Center - Air Handlers

Funding Source

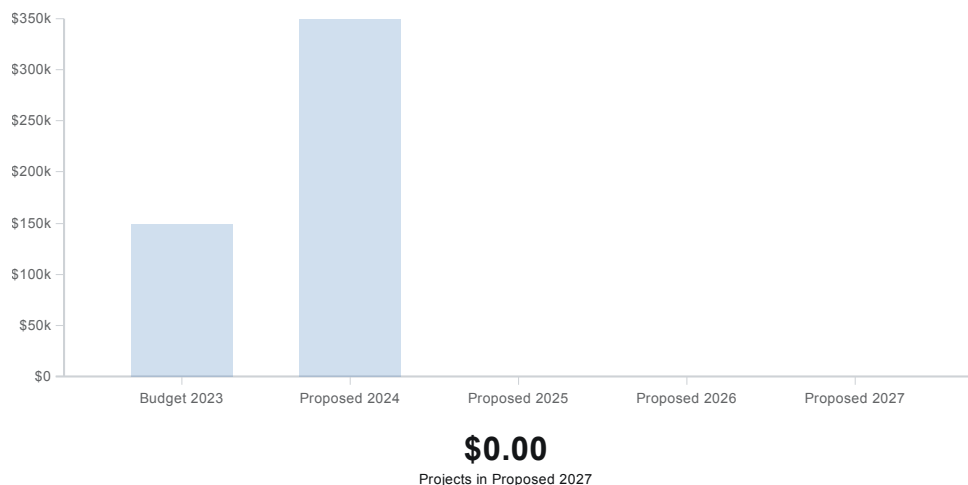
Category	2023
ARPA	\$150,000.00

Five Year Spending Plan

Bunker Hills Activity Center - Air Handlers

Five Year Spending Plan

Data Updated 2 days ago



Air Handlers



**2023-2027 Capital Improvement
Plan**





Coon Rapids Dam Regional Park Improvements

The replacement of these culverts will improve storm-water management, flood control, and wildlife habitat. The reconstruction of the trail will continue to provide a stable, safe trail surface. Included in these improvements is a bridge replacement that crosses Coon Creek at the confluence of Coon Creek and the Mississippi River.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2023
- 3) Project End Date - 12/31/2026
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes, MN Stat. 473.302
- 6) Comments - None
- 7) Total Estimated Project Cost - \$2,551,678

Coon Rapids Dam Regional Park Improvements

Funding Source

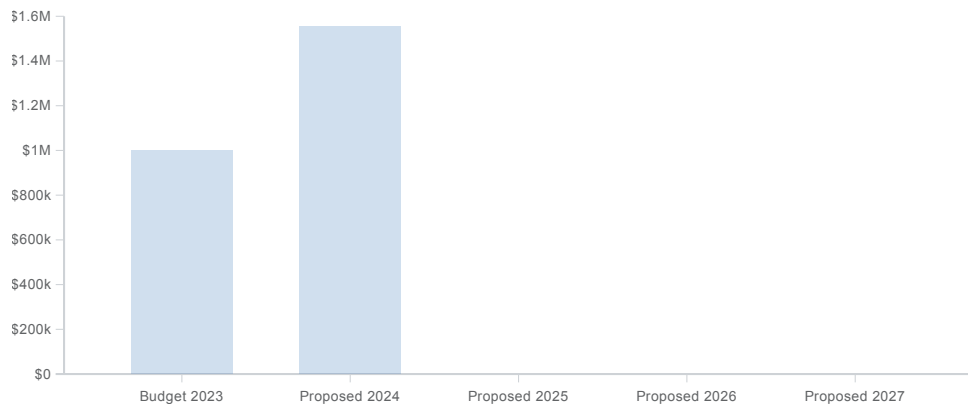
Category	2023
Grant-Metro Council	\$1,000,000.00

Five Year Spending Plan

Coon Rapids Dam Regional Park Improvements

Five Year Spending Plan

Data Updated 2 days ago



\$0.00

Proposal Name in Proposed 2027

2023-2024 Culvert Replacement



Patchwork - Due to Erosion at Culvert



Trail Reconstruction / Rehabilitation



Coon Creek Bridge Replacement



Erosion issues at Coon Creek Bridge



Due to erosion, slope failure and footing movement, the Coon Creek Bridge in Coon Rapids Dam Regional Park will be replaced in 2023-2024.

The bridge is currently closed.



Project Location

Coon Rapids Dam Regional Park
9750 Egret Blvd, Coon Rapids, MN 55433

2023-2027 Capital Improvement Program





Rice Creek Chain of Lakes Park Reserve Improvements

Projects in this proposal include:

- Reconstruction of the main park road that provides access to the Rice Creek Campground, Centerville Lake Beach, picnic pavilion, trails, and boat launch
- Centerville Lake Loop Trail Improvements
- Peltier Fishing Pier Parking Lot Improvements
- Wargo Nature Center Improvements

For details on Wargo Nature Center Improvements, click on link below.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/23
- 3) Project End Date - 12/31/27
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes
- 6) Comments - None
- 7) Total Project Costs - \$930,000

Rice Creek Chain of Lakes Park Reserve Improvements

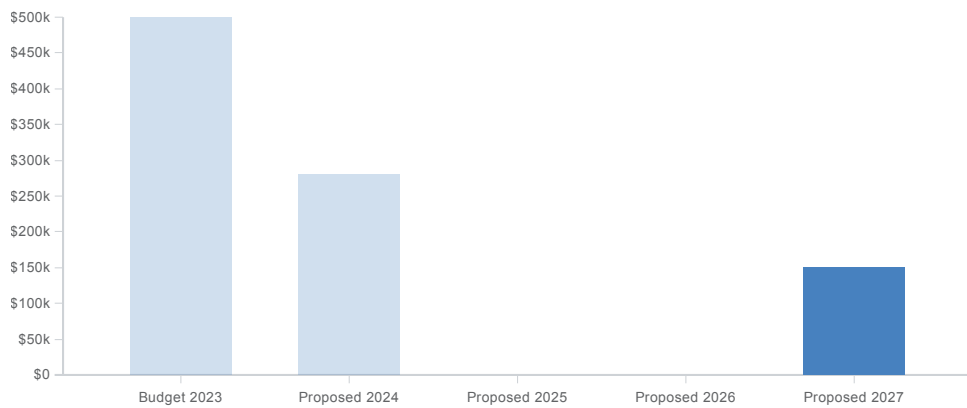
Category	2023
Grant-Metro Council	\$500,000.00

Five Year Spending Plan

Rice Creek Chain of Lakes Park Reserve Improvements

Five Year Spending Plan

Data Updated 2 days ago



\$150,000.00

Projects in Proposed 2027

2023-2024

Wargo Nature Center Improvements



For 2023 project details, click
here
[Wargo Nature Center.](#)

2027

Park Trail Improvements - Centerville Lake Loop



The trail loop around Centerville
Lake is in need
of improvements, planned for
2027.

2027

Peltier Fishing Pier Parking Lot Improvements



This project proposes to pave
the parking lot
and ensure ADA accessibility to
the fishing pier, planned for 2027.

Photo of Existing Roadway



Proposed Road Reconstruction FY 2023-2024

Photo of Existing Roadway



Proposed Road Reconstruction FY2023-2024

Project Location

Rice Creek Chain of Lakes Park Reserve
7373 Main St, Lino Lakes, MN 55038



2023-2027 Capital Improvement Plan





Rice Creek West Regional Trail / Manomin Park Improvements

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 is on the National Register of Historic Places. This project proposes to reconstruct and stabilize the building foundation and replace the siding, windows and roof for it to maintain 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 Trail / Manomin Pk Improvement

Funding Source

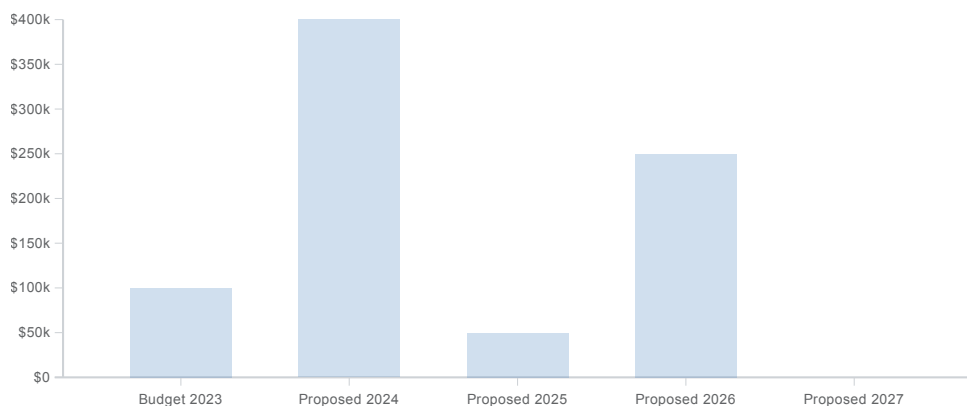
Category	2023
Grant-Metro Council	\$100,000.00

Five Year Spending Plan

Rice Creek West Reg Trl / Manomin Pk Improvement

Five Year Spending Plan

Data Updated 2 days ago



\$0.00

Projects in Proposed 2027

Photos



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

2023-2027 Capital Improvement Plan





Rum River Regional Trail Improvements

This project proposes construction of a pedestrian underpass for Bridge Street in St. Francis. This is part of the Rum River Regional Trail.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2023
- 3) Project End Date - 12/31/2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Estimated Project Cost \$400,000

Rum River Regional Trail Improvements

Category

2023

Grant-Metro Council

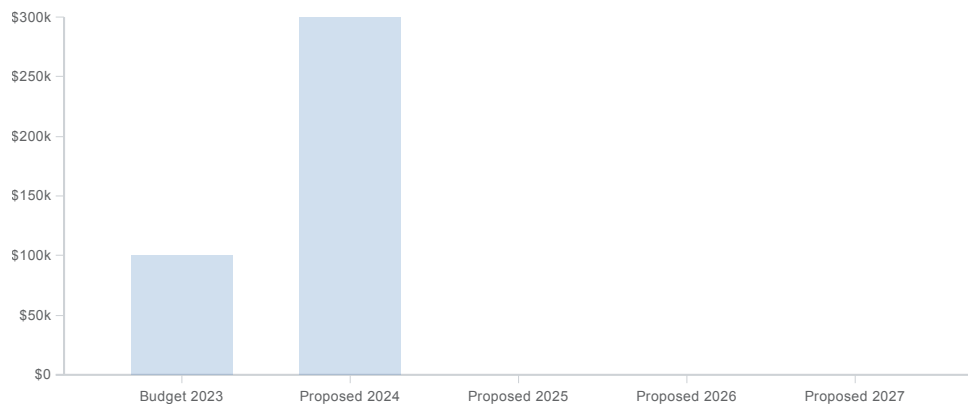
\$100,000.00

Five Year Spending Plan

Rum River Regional Trail Improvements

Five Year Spending Plan

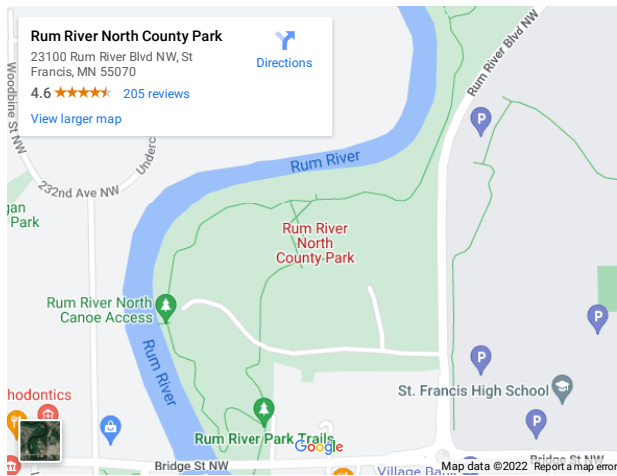
Data Updated 2 days ago



\$0.00

Projects in Proposed 2027

Concept Plans



Project Location

Rum River Regional Trail
Bridge St, St. Francis, MN 55070

2023-2027 Capital Improvement Plan





Rum River South Park Improvements

This project will replace the existing playground and surfacing materials. This project is funded by a DNR grant with a 50% match by Anoka County.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/23
- 3) Project End Date - 12/31/25
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Rum River South Park Improvements

Funding Source

Category	2023
DNR Fund	\$100,000.00
Grant-Metro Council	\$100,000.00

Five Year Spending Plan

Rum River South Park Improvements

Five Year Spending Plan

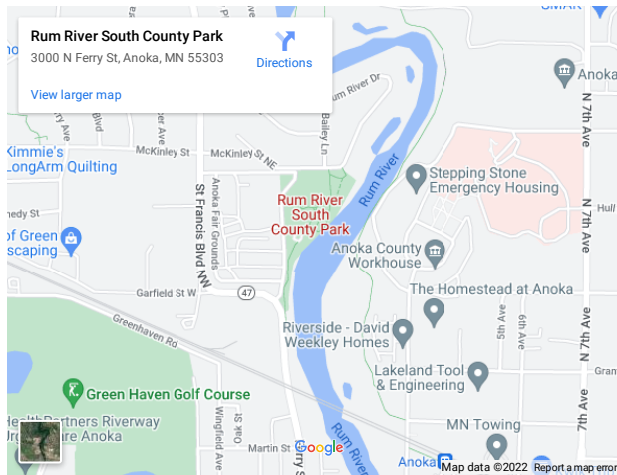
Data Updated 2 days ago



\$0.00

Projects in Proposed 2027

Photos



Project Location

Rum River South County Park
3000 N Ferry St, Anoka, MN 55303

2023-2027 Capital Improvement Plan





Rum River Stabilization Initiative

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

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
- 7) Total Estimated Project Cost - \$400,000

Rum River Stabilization Initiative

Funding Source

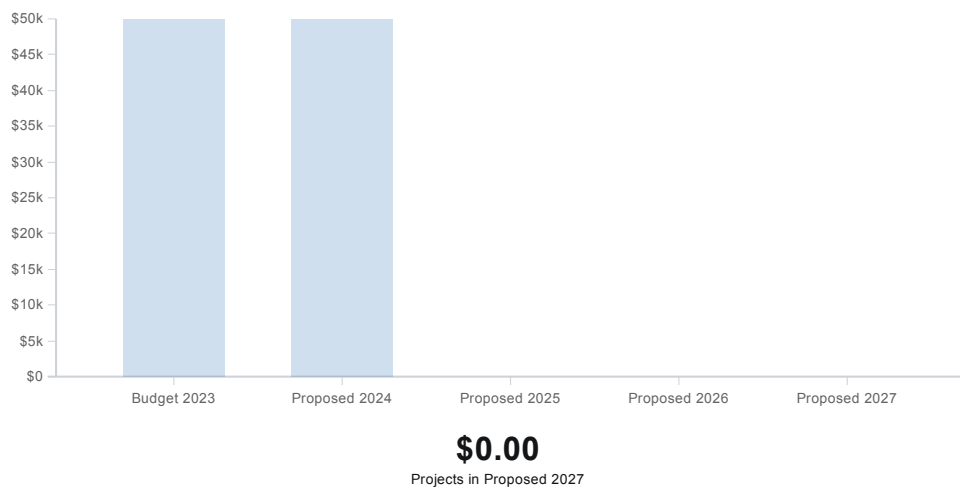
Category	2023
Asset Preservation Fund	\$50,000.00

Five Year Spending Plan

Rum River Stabilization Initiative

Five Year Spending Plan

Data Updated 2 days ago



Visualization:



This is an example project of the work these funds support. The before photo shows a large erosion area contributing sediment to the river and lowering water quality and fish habitat. The After photo shows the area restored and vegetated, which will significantly reduce sediment and help improve water quality and fish habitat.



Wargo Nature Center Improvements

Wargo Nature Center is devoted to increasing the awareness and appreciation of natural and cultural resources for more than 45,000 visitors annually. The interior of the Wargo Nature Center has not been upgraded since the facility was built in 1993. This on-going project proposes to update and rehabilitate the Wargo Nature Center and interpretive displays to add new features that will engage and educate visitors. This will also provide naturalists with additional tools for education purposes.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 1/1/2023
- 3) Project End Date - 6/30/2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Wargo Nature Center Improvements

Funding Source

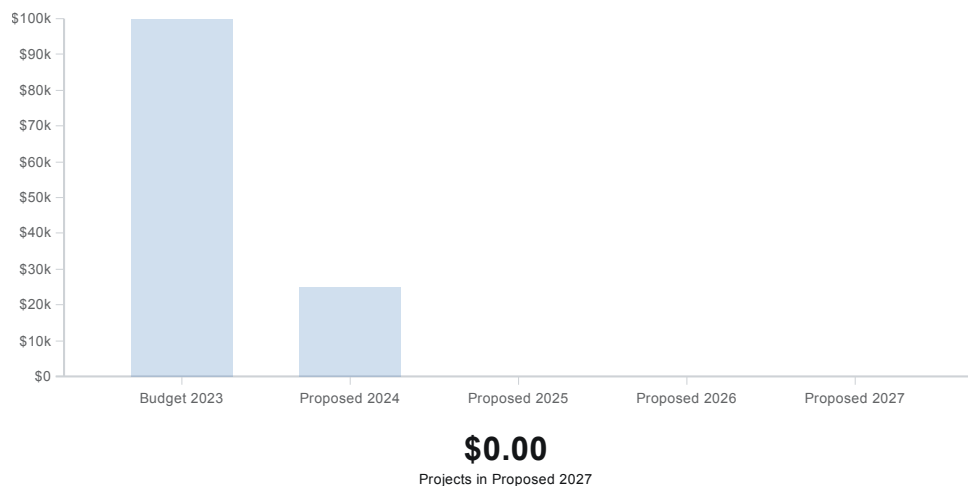
Category	2023
Grant-Metro Council	\$100,000.00

Five Year Spending Plan

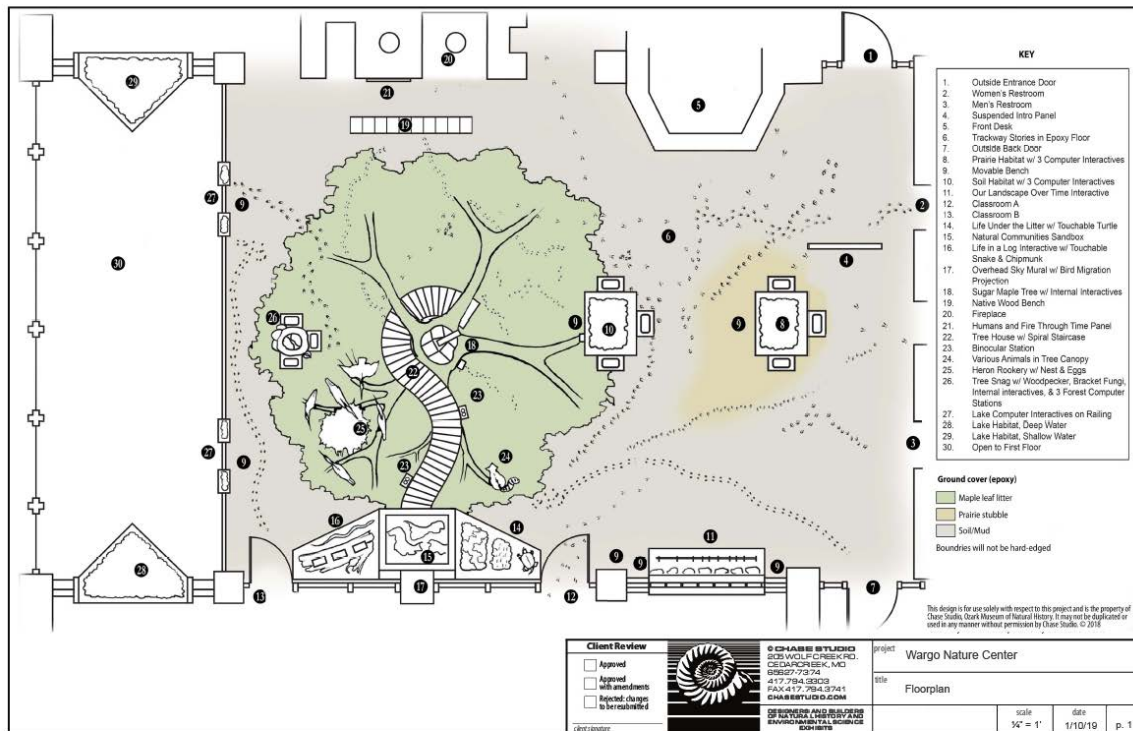
Wargo Nature Center Improvements

Five Year Spending Plan

Data Updated 2 days ago



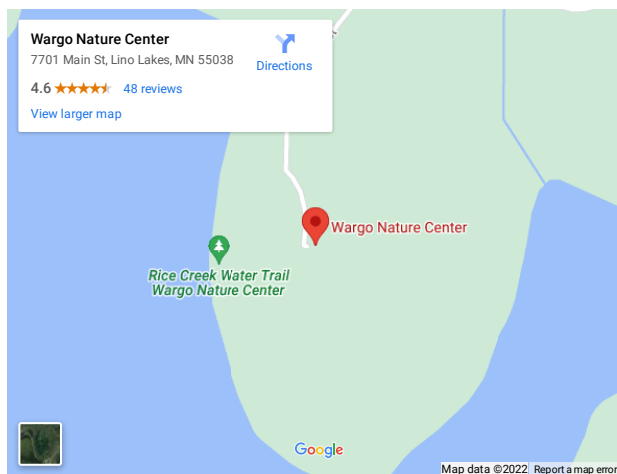
Schematic Plan View of Exhibits and Interpretive Displays



Existing preschool classroom

2023-2025 Preschool Room Renovation

The preschool room is proposed to be renovated to create more interactive and engaging displays and exhibits.



Project Location

Wargo Nature Center
7701 Main St, Lino Lakes, MN 55038

2023-2027 Capital Improvement Plan





Capital Plans 2023-2027

Library Overview

Anoka County Library has 8 Libraries located throughout the County serving residents. In addition there is an administration library support services facility to support the infrastructure of the libraries.

The library buildings are regularly inspected and reviewed to ensure proper maintenance is being completed. Information related to the building status is presented to the committee to determine the priorities of repairs, maintenance and capital purchases to be completed 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.

Projection for the Library Building Fund

	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Estimated Beginning Fund Balance	\$ 1,272,420	\$ 688,920	\$ 331,420	\$ 143,920	\$ (3,580)
County Program Aid	125,000	125,000	125,000	125,000	125,000
	<u>\$ 1,397,420</u>	<u>\$ 813,920</u>	<u>\$ 456,420</u>	<u>\$ 268,920</u>	<u>\$ 121,420</u>
Planned Capital Projects					
Crooked Lake EFIS Repairs	(30,000)	-	-	-	-
Crooked Lake HVAC	(16,000)	-	-	-	-
Crooked Lake Interior Finishes	(300,000)	-	-	-	-
Johnsonville HVAC	(80,000)	-	-	-	-
Library's Exterior Painting	-	-	-	(10,000)	-
Library's Interior Finishes - as needed	(40,000)	(40,000)	(40,000)	-	-
Library's Landscaping Repairs	-	-	-	-	(20,000)
Library's Parking Lot Maintenance	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Library's Tuckpointing	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
LSS Carpet and Furnishings	-	(125,000)	-	-	-
LSS Concrete Column Repairs	-	-	(10,000)	-	-
LSS Network Controller Upgrade	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
LSS Restrooms	-	-	-	(125,000)	-
Mississippi Library Ceiling Repairs	(80,000)	-	-	-	-
Mississippi Library HVAC	-	(30,000)	-	-	-
Northtown Interior Finishes Staff	-	(150,000)	-	-	-
Northtown Roof	-	-	-	-	(150,000)
Northtown Unit Controller Upgrade	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Rum River HVAC	(25,000)	-	-	-	-
Rum River Interior Finishes	-	-	(125,000)	-	-
Total Project Expenditures	<u>(708,500)</u>	<u>(482,500)</u>	<u>(312,500)</u>	<u>(272,500)</u>	<u>(307,500)</u>
Projected Ending Fund Balance	<u>\$ 688,920</u>	<u>\$ 331,420</u>	<u>\$ 143,920</u>	<u>\$ (3,580)</u>	<u>\$ (186,080)</u>

Capital Improvement Plan 2023-2027

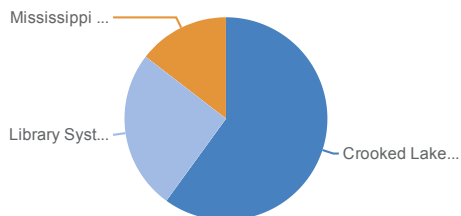
Five Year Capital Improvement Plan (CIP) by Location

Proposal Name	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Crooked Lake Library	\$330,000	\$0	\$0	\$0	\$0
Library Support Services (LSS)	\$0	\$125,000	\$10,000	\$125,000	\$0
Library System Routine Maintenance	\$140,000	\$140,000	\$140,000	\$110,000	\$120,000
Mississippi Library	\$80,000	\$0	\$0	\$0	\$0
Northtown Library	\$0	\$150,000	\$0	\$0	\$150,000
Rum River Library	\$0	\$0	\$125,000	\$0	\$0
AMOUNT	\$550,000	\$415,000	\$275,000	\$235,000	\$270,000

CIP Five Year Planned Project Details

Itemization Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Crooked Lake EFIS Repairs	\$30,000	\$0	\$0	\$0	\$0
Crooked Lake Interior Finishes	\$300,000	\$0	\$0	\$0	\$0
Library's Exterior Painting	\$0	\$0	\$0	\$10,000	\$0
Library's Interior Finishes	\$40,000	\$40,000	\$40,000	\$0	\$0
Library's Landscaping Repair	\$0	\$0	\$0	\$0	\$20,000
Library's Parking Lot Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Library's Tuckpointing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
LSS Carpet and Furnishings	\$0	\$125,000	\$0	\$0	\$0
LSS Concrete Column Repairs	\$0	\$0	\$10,000	\$0	\$0
LSS Restrooms	\$0	\$0	\$0	\$125,000	\$0
Mississippi Library Ceiling Repairs	\$80,000	\$0	\$0	\$0	\$0
Northtown Interior Finishes	\$0	\$150,000	\$0	\$0	\$0
Northtown Roof	\$0	\$0	\$0	\$0	\$150,000
Rum River Interior Finishes	\$0	\$0	\$125,000	\$0	\$0
AMOUNT	\$550,000	\$415,000	\$275,000	\$235,000	\$270,000

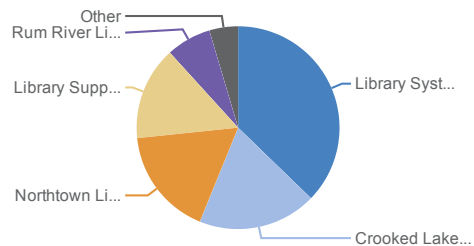
2023 CIP Planned Project by Location



\$550,000.00

Proposal Name from Budget 2023

Five Year CIP Planned Projects by Location



\$1,745,000.00

Proposal Name from Budget 2023 - Proposed 2027

Capital Equipment Plan 2023-2027

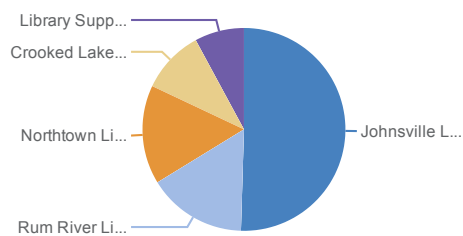
Five Year Capital Equipment Plan (CEP) by Location

Proposal Name	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Crooked Lake Library	\$16,000	\$0	\$0	\$0	\$0
Johnsville Library	\$80,000	\$0	\$0	\$0	\$0
Library Support Services	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Mississippi Library	\$0	\$30,000	\$0	\$0	\$0
Northtown Library	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Rum River Library	\$25,000	\$0	\$0	\$0	\$0
AMOUNT	\$158,500	\$67,500	\$37,500	\$37,500	\$37,500

Five Year CEP by Project Detail

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Crooked Lake HVAC	\$16,000	\$0	\$0	\$0	\$0
Johnsville HVAC	\$80,000	\$0	\$0	\$0	\$0
Mississippi Library HVAC	\$0	\$30,000	\$0	\$0	\$0
Network Controller Upgrade Library Admin	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Northtown Unit Controller Upgrade	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Rum River HVAC	\$25,000	\$0	\$0	\$0	\$0
AMOUNT	\$158,500	\$67,500	\$37,500	\$37,500	\$37,500

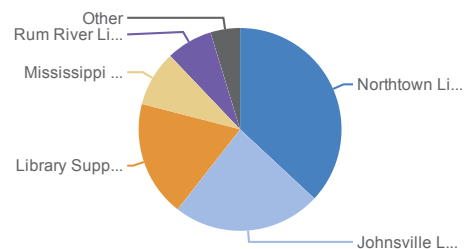
2023 CEP Planned Project by Location



\$158,500.00

Proposal Name from Budget 2023

Five Year CEP Planned Projects by Location



\$338,500.00

Proposal Name from Budget 2023 - Proposed 2027

Library Location Details

The library offers many services for the community through visiting the locations in person or through the internet. Library located through out the county are listed below along with a few facts.

Centennial Library - Circle Pines

Size: 13,000 square feet

Cities Served: Centerville, Circle Pines, Columbus, Lexington, Lino Lakes, and eastern portions of Blaine

Serves an estimated 2.3 people per square foot and has an estimated population of 30,455 Anoka County residents within a 9 minute drive.

Crooked Lake Library - Coon Rapids

Size: 10,500 square feet

Cities Served: Coon Rapids

Serves an estimated 3.6 people per square foot and has an estimated population of 47,548 Anoka County residents within a 9 minute drive.

Johnsville Library - Blaine

Size: 7,400 square feet

Cities Served: Blaine, Coon Rapids, and Ham Lake

Serves an estimated 6.3 people per square foot and has an estimated population of 76,300 Anoka County residents within a 9 minute drive.

Mississippi Library - Fridley

Size: 11,007 square feet

Cities Served: Centerville, Circle Pines, Columbus, Lexington, Lino Lakes, and eastern portions of Blaine

Serves an estimated 2.1 people per square foot and has an estimated population of 38,949 Anoka County residents within a 9 minute drive.

North Central Library - Ham Lake

Size: 4,675 square feet

Cities Served: East Bethel, Ham Lake, Linwood Township, and Oak Grove

Serves an estimated 5.3 people per square foot and has an estimated population of 19,738 Anoka County residents within a 9 minute drive.

Northtown Library - Blaine

Size: 38,000 square feet

Cities Served: Spring Lake Park, Blaine, Coon Rapids, and Fridley

Serves an estimated 1.3 people per square foot and has an estimated population of 73,832 Anoka County residents within a 9 minute drive.

Rum River Library - Anoka

Size: 30,150 square feet

Cities Served: Andover, Anoka, Nowthen, Oak Grove, and Ramsey

Serves an estimated 2.7 people per square foot and has an estimated population of 39,437 Anoka County residents within a 9 minute drive.

St. Francis Library

Size: 2,275 square feet

Cities Served: Bethel, Nowthen, Oak Grove, and St. Francis

Serves an estimated 6.5 people per square foot and has an estimated population of 11,815 Anoka County residents within a 9 minute drive.

Anoka County Library Website

To learn more about the Anoka County Libraries and/or access their electronic services visit their website via this link: [Anoka County Library](#).

2023 -2027 Capital Improvement & Equipment Plan





Other

Capital Improvement Plan (CIP) 2023 - 2027

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 or the projects are large infrastructure projects across several areas of the County.

Simply click on the links below to dive deeper into the County's CIP information.

CIP Five Year Funding Sources

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
ARPA	\$20,000,000	\$0	\$0	\$0	\$0
Asset Preservation	\$0	\$0	\$0	\$0	\$0
Bond Proceeds	\$0	\$227,980,000	\$0	\$0	\$0
Transportation Tax	\$400,000	\$4,250,000	\$4,250,000	\$0	\$0
AMOUNT	\$20,400,000	\$232,230,000	\$4,250,000	\$0	\$0

CIP Five Year Spending Plan

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Anoka County Government Center Parking Ramp Replacement	\$2,000,000	\$22,000,000	\$22,000,000	\$0	\$0
Anoka County Jail Replacement	\$5,000,000	\$60,000,000	\$96,980,000	\$0	\$0
Coon Lake Shop Building Replacement	\$400,000	\$4,250,000	\$4,250,000	\$0	\$0
Emergency Communications Center	\$20,000,000	\$18,000,000	\$0	\$0	\$0
AMOUNT	\$27,400,000	\$104,250,000	\$123,230,000	\$0	\$0

Links to Detailed Capital Improvement Plans:

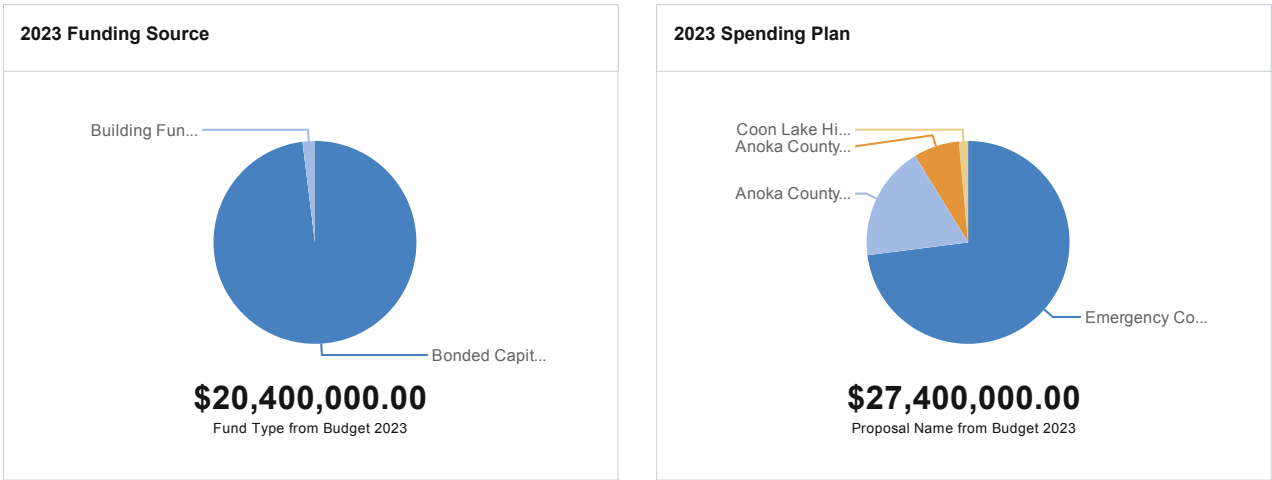
Public Safety

- [Anoka County Jail Replacement](#)
- [Emergency Communications Center](#)

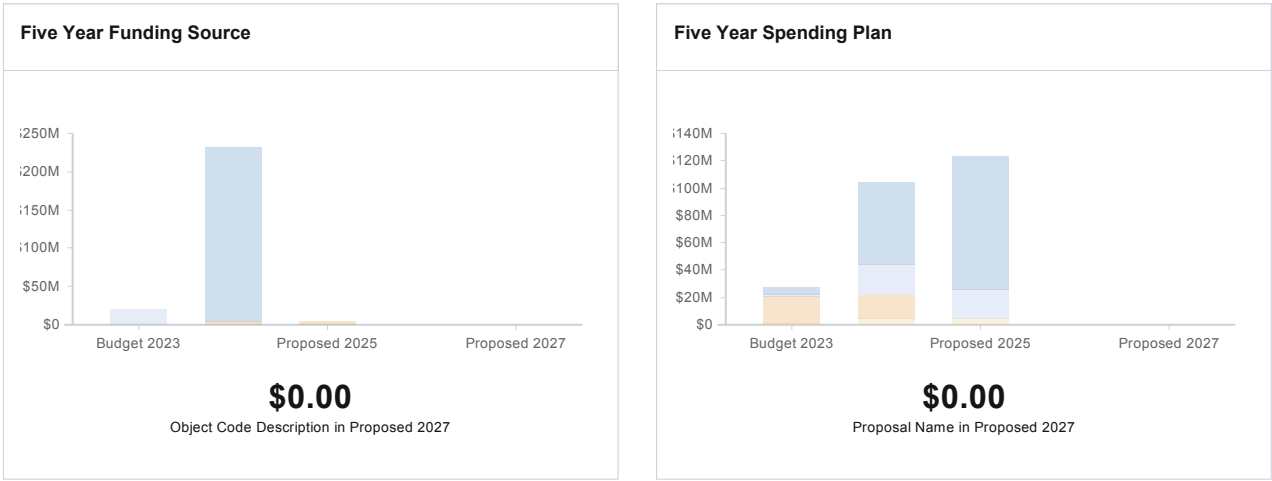
Facilities

- [Anoka County Government Center Parking Ramp Replacement](#)
- [Coon Lake Shop Building Replacement](#)

2023 Capital Improvement Plan



2023-2027 Capital Improvement Plan



2023-2027 Capital Improvement Plan





Other

Anoka County Government Center Parking Ramp Replacement

Anoka 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.

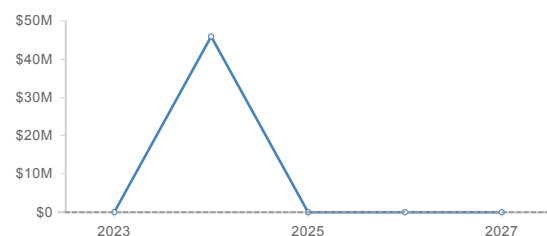
A new parking ramp is planned at the Jackson Street Property site that is adjacent to the current jail and East Courts building. The parking ramp is planned to be designed during 2023, and constructed in 2024-2025. The current estimated cost of the parking ramp is \$46 million, which is anticipated to be funded by the issuance of bonds in late 2024.

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
- 7) Total Estimated Project Cost - \$46 Million

Gov Center Parking Ramp Replacement

Funding Source



\$0.00

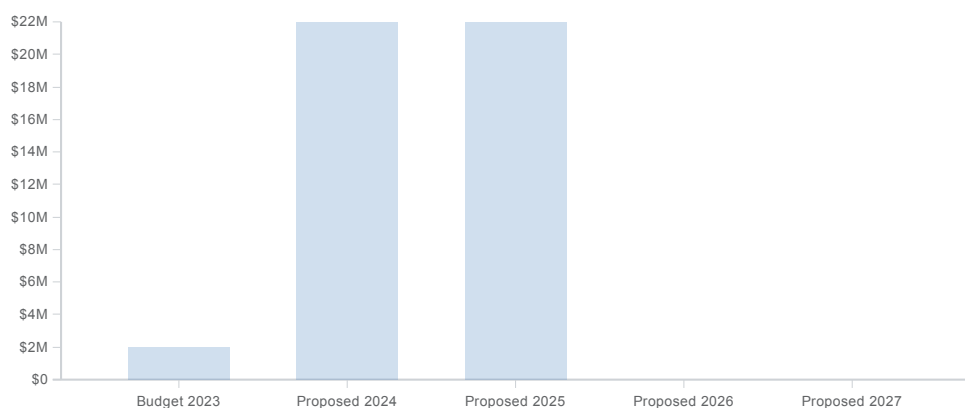
Object in 2027

Five Year Spending Plan

AC Government Center Parking Ramp Replacement

Five Year Spending Plan

Data Updated 2 days ago



\$0.00

Proposal Name in Proposed 2027

2023-2027 Capital Improvement Plan





Other

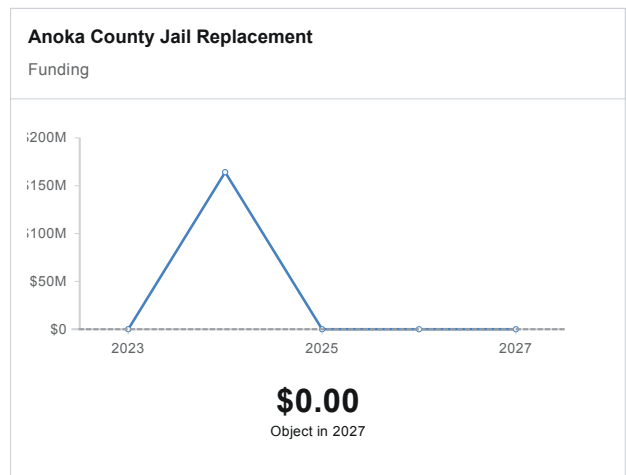
Anoka County Jail Replacement

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 resulting report was provided in January of 2020. Based on this 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 an architecture firm to begin the schematic design phase of the project. This project may be halted at any point but continues to move forward.

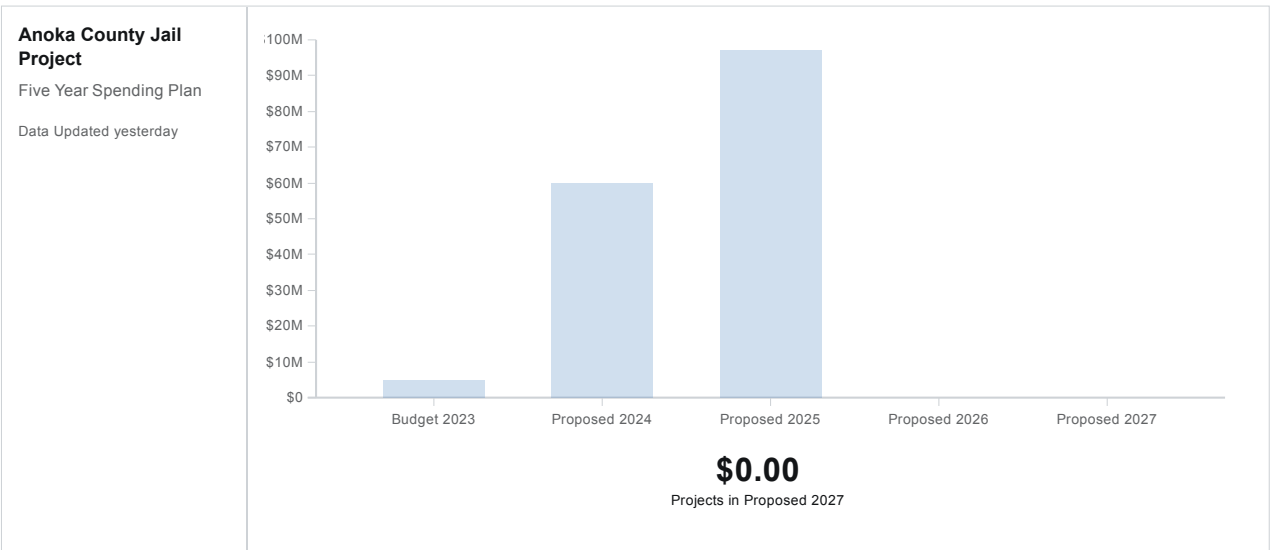
Initial estimates place the replacement of the Jail at \$163.98 million, with construction beginning in 2024 and finishing by the end of 2025. The County is anticipated to issue debt to fund the project in late 2024. The project's final cost has not been determined but as more information is discovered, our estimates will be updated.

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
- 7) Total Estimated Project Cost - \$163.98 M



Five Year Spending Plan



2023-2027 Capital Improvement Program





Coon Lake Highway & Parks Shop Replacement

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.

One groundskeeper and one seasonal staff member report to the Coon Lake Highway & Parks Shop during the April - October period. During this time, the shop serves as the hub for what we call the "East Side" parks maintenance operations. The East Side includes Coon Lake County Park and various facilities in Martin-Island-Linwood Lakes Regional Park. The East Side also 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 more distant Lake George Shop or Bunker Hills Shop. The demands of the busy Coon Lake County Park require on-going workspace, storage, and supplies materials. Equipment and supplies sufficient to maintain these various park spaces are stored 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 for administration and operations staff.

Highway and Park Equipment kept in this shop to support these operations are:

- 4 pick-up trucks
- 1 utility vehicle
- 1 trailer
- 2 loader/graders
- Various small equipment and hand tools

The current building is in a state of deterioration; the panels are rusting out and corroding, beams and bolts are rusting out, the septic tank is not in compliance and will likely require a new septic system and there appears to be structural damage. The current layout is too small for the vehicles we currently house. Future needs require room for Highway and Parks equipment, as well as providing an appropriate area for staff.

Project Summary

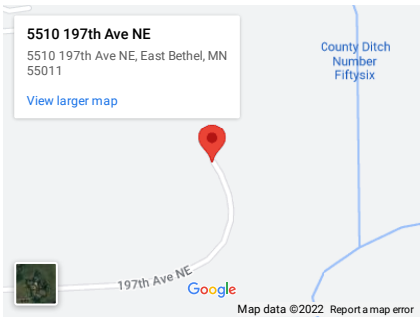
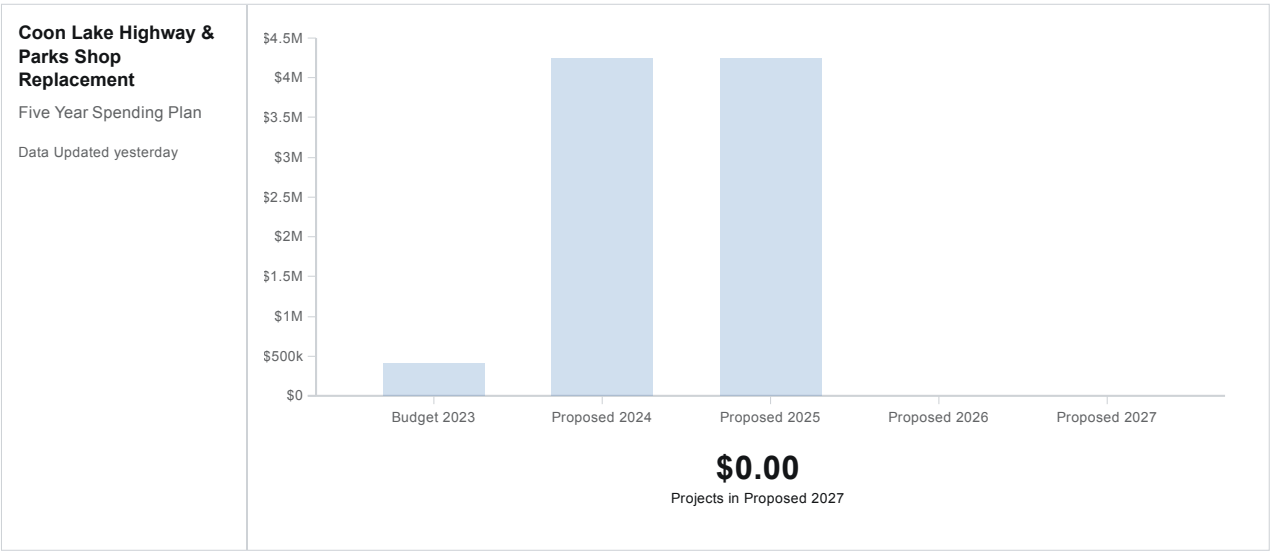
- 1) Use Category - Facilities
- 2) Project Start Date - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Estimated Project Cost - \$8.9 M

Coon Lake Highway and Parks Shop Replacement

Funding Source

Category	2023
Transportation Tax	\$400,000.00

Five Year Spending Plan



Project Location

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

2023-2027 Capital Improvement Program





Other

Emergency Communications Center

The Anoka County Emergency Communications Dispatch Center provides 911 answering and emergency dispatch services on a 24x7 basis for all residents, police, fire, and emergency medical response teams in Anoka County. The existing dispatch center has been located within 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 45,000 square foot hardened facility (in accordance with codes), with up to 32 dispatch workstations and 8 training stations. We will also maintain a backup facility in the current location at the Government Center. The project is planned to be designed in 2022 and completed by fall 2024. Funding is planned to be provided through the issuance of approximately \$18 million in bonds and \$20 million in ARPA Funds.

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
- 7) Total Estimated Project Cost - \$38,000,000

Emergency Communications Center

Funding Source

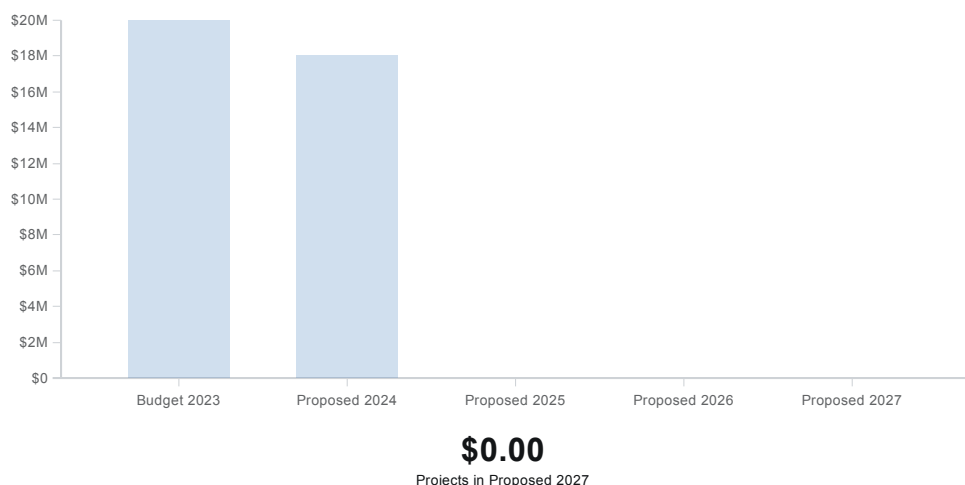
Category	2023
ARPA	\$20,000,000.00

Five Year Spending Plan

Emergency Communications Center

Five Year Spending Plan

Data Updated yesterday



2023-2027 Capital Improvement Program





Capital Improvement Plan (CIP) 2023-2027

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 County's CIP information.

10 Year CIP Plan

Each year Facilities leadership reviews the 10 year plan and makes edits according to needs and safety concerns.

The background of the 10 year plan started with 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 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

Facilities Five Year Funding Source

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Allocated Capital Projects	\$315,805	\$270,000	\$60,000	\$200,000	\$0
ARPA	\$4,000,000	\$1,500,000	\$500,000	\$0	\$0
Asset Preservation	\$4,840,294	\$1,157,647	\$0	\$0	\$2,250,000
Blaine Building Fund	\$100,000	\$100,000	\$0	\$0	\$800,000
Building Fund	\$1,265,000	\$1,925,000	\$2,155,000	\$2,700,000	\$1,350,000
Corrections Building Fund	\$595,000	\$320,000	\$1,180,000	\$121,000	\$1,000,000
AMOUNT	\$11,116,099	\$5,272,647	\$3,895,000	\$3,021,000	\$5,400,000

Facilities Five Year Spending Plan

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
ACS Program Building	\$305,000	\$100,000	\$0	\$6,000	\$0
ACS Program Building Roof Replacement	\$0	\$0	\$800,000	\$0	\$0
ACS Program Pod Security	\$2,315,294	\$1,157,647	\$0	\$0	\$0
ACSO Building Interior Finishes	\$100,000	\$100,000	\$0	\$0	\$0
ACSO CID Buildout	\$180,000	\$0	\$0	\$0	\$0
Blaine Bldg Remodel 2nd Fl JTC & 4th Fl EA	\$2,500,000	\$0	\$0	\$0	\$0
Blaine Building Interior Finishes	\$100,000	\$100,000	\$0	\$0	\$0
Blaine Building Roof Replacement	\$0	\$0	\$0	\$0	\$800,000
Center Courts Gen Bldg. Rewire	\$0	\$150,000	\$0	\$0	\$0
Center Courts Generator Replacement	\$0	\$400,000	\$0	\$0	\$0
Courthouse Interior Finishes	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Field Operations Building Generator Replacement	\$0	\$70,000	\$0	\$0	\$0
Gov Center Boiler Replacement	\$0	\$0	\$0	\$1,600,000	\$0
Gov Center Cooling Conversion	\$0	\$0	\$950,000	\$950,000	\$0
Gov Center Door Frame #1 Replacement and Flooring Repairs	\$60,000	\$0	\$0	\$0	\$0
Gov Center Human Services Remodel	\$500,000	\$1,500,000	\$500,000	\$0	\$0
Gov Center Interior Finishes	\$100,000	\$100,000	\$100,000	\$0	\$0
LED Retrofit	\$180,000	\$180,000	\$180,000	\$0	\$0
Lino Lakes Campus Concrete Replacement	\$30,000	\$30,000	\$30,000	\$0	\$0
Lino Lakes Campus Landscaping	\$0	\$100,000	\$0	\$0	\$0
Medical Examiners Building	\$75,805	\$60,000	\$30,000	\$200,000	\$0
New Highway Wash Bay	\$0	\$0	\$0	\$0	\$2,250,000
NSP Building	\$260,000	\$90,000	\$50,000	\$95,000	\$0
Parking Lot Maintenance	\$100,000	\$100,000	\$100,000	\$0	\$0
Parking Ramp Maintenance	\$100,000	\$0	\$0	\$0	\$0
RJC Building	\$60,000	\$210,000	\$30,000	\$0	\$0
RJC Building Roof Replacement	\$0	\$0	\$0	\$0	\$1,000,000
RRHSC Admin Bldg. Shingle Replacement	\$0	\$0	\$500,000	\$0	\$0
RRHSC Decentralization Project	\$3,525,000	\$0	\$0	\$0	\$0
RRHSC Interior Finishes	\$75,000	\$75,000	\$75,000	\$0	\$0
Rum River Campus Vail Roof Replacement	\$0	\$0	\$0	\$0	\$1,200,000
Sanford Building	\$0	\$0	\$0	\$20,000	\$0
Tuckpointing	\$100,000	\$100,000	\$100,000	\$0	\$0
Walker & Sanford Buildings Roof Replacements	\$0	\$0	\$300,000	\$0	\$0
West Courthouse Generator Replacement	\$0	\$150,000	\$0	\$0	\$0
West Courthouse VAV Upgrade	\$0	\$50,000	\$0	\$0	\$0
West Courthouse Window Replacement	\$300,000	\$300,000	\$0	\$0	\$0
AMOUNT	\$11,116,099	\$5,272,647	\$3,895,000	\$3,021,000	\$5,400,000

2023 Project Links

[ACS Program Pod Security](#)

[ACSO CID Buildout](#)

[Blaine Bldg Remodel 2nd Flr JTC & 4th Flr EA](#)

[Gov Center Door Frame #1 Replacement](#)

[Gov Center Human Services Remodel](#)

[Interior Finishes](#)

[LED Retrofit](#)

[Lino Lakes Campus Projects](#)

[Medical Examiners Building](#)

[Parking Lot Maintenance](#)

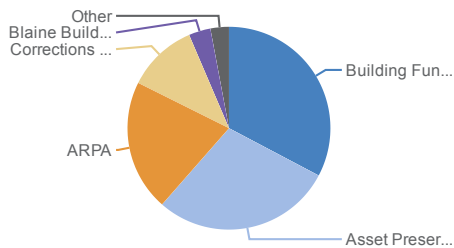
[Parking Ramp Maintenance](#)

[Rum River Campus Decentralization Project](#)

[Tuckpointing](#)

[West Courthouse Window Replacement](#)

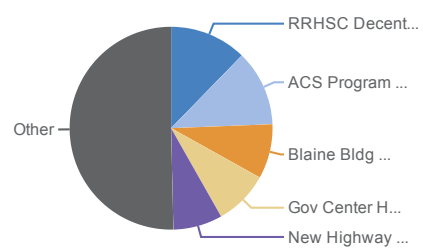
2023 Funding Sources



\$28,704,746.00

Object Code Description from Budget 2023 - Proposed 2027

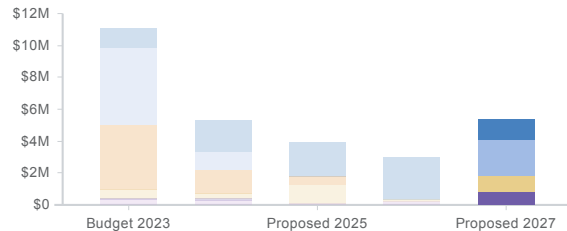
2023 Spending Plan



\$28,704,746.00

Projects from Budget 2023 - Proposed 2027

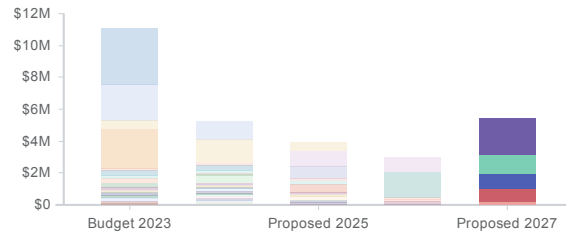
Facilities Five Year Funding Source



\$5,400,000.00

Object Code Description in Proposed 2027

Facilities Five Year Spending Plan



\$5,400,000.00

Projects in Proposed 2027

Capital Equipment Plan

The Capital Equipment Plan details out plans for County equipment purchases and projects. Visit our [Capital Equipment Plan](#) page for more information.

2023-2027 Capital Improvement Plan





Facilities & Building Management Funding

Facilities & Building Management has multiple funding sources due to working on various projects across the county. Below are primary sources of funds defined and a projection of where the funds are. Each of the funds are designed to preserve and enhance Anoka County's infrastructure.

Building Funds

The Building Fund is funded through an allocation in the amount of \$1,900,000 annually from the County Program Aid received. The Blaine Building Fund has funds designated specifically for the Blaine Building Improvement Projects.

The projection schedules for these funds are below:

Building Fund Projection

	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	1,740,137	2,375,137	2,350,137	2,095,137	1,295,137
County Program Aid	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	3,640,137	4,275,137	4,250,137	3,995,137	3,195,137
Planned Capital Projects					
Courthouse Interior Finishes	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Gov Center Interior Finishes	(100,000)	(100,000)	(100,000)	-	-
Parking Ramp Maintenance	(100,000)	-	-	-	-
LED Retrofit	(180,000)	(180,000)	(180,000)	-	-
Parking Lot Maintenance	(100,000)	(100,000)	(100,000)	-	-
Rum River Campus Interior Finishes	(75,000)	(75,000)	(75,000)	-	-
Sheriff's Bldg. Interior Building Finishes	(100,000)	(100,000)	-	-	-
Tuckpointing	(100,000)	(100,000)	(100,000)	-	-
Center Courthouse General Bldg. Re-wire	-	(150,000)	-	-	-
Center Courthouse Generator Replace	-	(400,000)	-	-	-
Field Ops Bldg. Generator Replacement	-	(70,000)	-	-	-
Gov Center Boiler Replace (3)	-	-	-	(1,600,000)	-
Gov Center Cooling Conversion	-	-	(950,000)	(950,000)	-
Gov Center Door Frame #1 Replacement and Flooring	(60,000)	-	-	-	-
Rum River Campus Admin Bldg. Shingle Replacement	-	-	(500,000)	-	-
Rum River Campus Vail Roof Replacement	-	-	-	-	(1,200,000)
West Courthouse Generator Replacement	-	(150,000)	-	-	-
West Courthouse VAV Upgrade	-	(50,000)	-	-	-
West Courthouse Window Replacement	(300,000)	(300,000)	-	-	-
Total Project Expenditures	(1,265,000)	(1,925,000)	(2,155,000)	(2,700,000)	(1,350,000)
Projected Ending Fund Balance	2,375,137	2,350,137	2,095,137	1,295,137	1,845,137

Corrections Building Fund Projection

The Corrections Building Fund is used to address the Correctional facilities building needs. Funding comes from the savings from the Community Corrects department.

	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	\$ 383,663	\$ (101,337)	\$ (341,337)	\$ (291,337)	\$ (312,337)
Funds 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
	<u>\$ 513,663</u>	<u>\$ 28,663</u>	<u>\$ 888,663</u>	<u>\$ (191,337)</u>	<u>\$ (212,337)</u>
Planned Capital Projects					
Anoka Secure Bldg. Control Control R&R Ceiling				(6,000)	
Anoka Secure Bldg. Interior Finishes	(50,000)	(50,000)			
Anoka Secure Bldg. LED Lighting Conversion	(5,000)				
Anoka Secure Bldg. P-Lam Cabinet/Counter Replacement	(50,000)				
Anoka Secure Bldg. P-Lam Workstation Replacement	(50,000)	(50,000)			
Anoka Secure Bldg. R/R Ceiling Tile	(50,000)				
Anoka Secure Bldg. Window Replacement	(100,000)				
NSP Ceiling Tile and Diffusers R&R		(40,000)			
NSP Elevator Modernization	(180,000)				
NSP Interior Finish's	(20,000)			(45,000)	
NSP Interior Painting		(50,000)		(50,000)	
NSP LL R&R Carpet/ VCT/ Vinyl Base	(30,000)				
NSP Main Corridor Admin Area R&R VCT			(50,000)		
NSP Spray Liner West Group Showers	(30,000)				
NSP Water Softner		(50,000)			
NSP New Washers & Dryers (Commercial)	(20,000)				
NSP New Refrigerator/ Freezer					(25,000)
Walker & Sanford Buildings Roof Replacement			(300,000)		
Sanford Interior Finishes				(20,000)	
Anoka Secure Roof Replacement			(800,000)		
Lino Lakes Campus Concrete Replacement	(30,000)	(30,000)	(30,000)		
Lino Lakes Campus Landscaping		(100,000)			
RJC Building Roof Replacement					(1,000,000)
Total Project Expenditures	<u>(615,000)</u>	<u>(370,000)</u>	<u>(1,180,000)</u>	<u>(121,000)</u>	<u>(1,025,000)</u>
Projected Ending Fund Balance	<u>\$ (101,337)</u>	<u>\$ (341,337)</u>	<u>\$ (291,337)</u>	<u>\$ (312,337)</u>	<u>\$ (1,237,337)</u>

Blaine Building Fund Projection

	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	\$ 672,258	\$ 572,258	\$ 472,258	\$ 472,258	\$ 472,258
Blaine Building Fund	<u>\$ 672,258</u>	<u>\$ 572,258</u>	<u>\$ 472,258</u>	<u>\$ 472,258</u>	<u>\$ 472,258</u>
Planned Capital Projects					
Interior Finishes Project (CIP)	(100,000)	(100,000)	-	-	-
Blaine Building Roof Replacement	-	-	-	-	(800,000)
Total Project Expenditures	<u>(100,000)</u>	<u>(100,000)</u>	<u>-</u>	<u>-</u>	<u>(800,000)</u>
Projected Ending Fund Balance	<u>\$ 572,258</u>	<u>\$ 472,258</u>	<u>\$ 472,258</u>	<u>\$ 472,258</u>	<u>\$ (327,742)</u>

Allocated Capital Projects

Allocated Capital Projects source of funding is typically savings by the department at the end of the year designated for future projects.

Allocated Capital Projects Funding

Itemization Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026
Amount				
ACSO CID Building Expansion	\$180,000	\$0	\$0	\$0
ME Boiler Replacement	\$0	\$0	\$0	\$200,000
ME Cooler/Freezer Upgrade	\$0	\$0	\$30,000	\$0
ME Interior Finishes	\$0	\$60,000	\$0	\$0
ME Special Procedure Room Floor Drain Upgrade	\$20,000	\$0	\$0	\$0
ME VAV Controller Upgrade	\$55,805	\$0	\$0	\$0
RJC Elevator Modernization	\$0	\$180,000	\$0	\$0
RJC Interior Finishes	\$30,000	\$0	\$30,000	\$0
RJC Replace P-Lam Cabinet and Tops	\$30,000	\$30,000	\$0	\$0
AMOUNT	\$315,805	\$270,000	\$60,000	\$200,000

2023-2027 Capital Improvement Program





Government Center Human Services Remodel

To address new service delivery needs, we are redesigning our Human Services Community Social Services and Behavioral Health office spaces at the Anoka County Government Center to best serve our populations of vulnerable individuals and families.

While CSSBH has a history of staff working remotely, COVID-19 identified additional opportunities. The new service delivery model for CSSBH is as follows:

- The Anoka County Government Center will be the primary work location for all CSSBH staff
- Staff members will both triage and meet with clients by “appointment only”
- The department will utilize remote/hybrid work schedules
- Uniting the CSSBH Department requires utilizing the entire fourth and fifth floors at the Anoka County Government Center.
- The creation of hoteling stations, multiple meeting room options and safe staff areas are included in this remodel
- Meeting rooms will be updated with new audio-visual equipment to facilitate hybrid meeting models

The CSSBH department will use technology, such as virtual rooms, to interact with clients who wish to have a contactless alternative to traditional appointments.

Many clients and families served come from underserved populations that have been heavily affected by the COVID-19 pandemic and have additional needs.

Project Summary

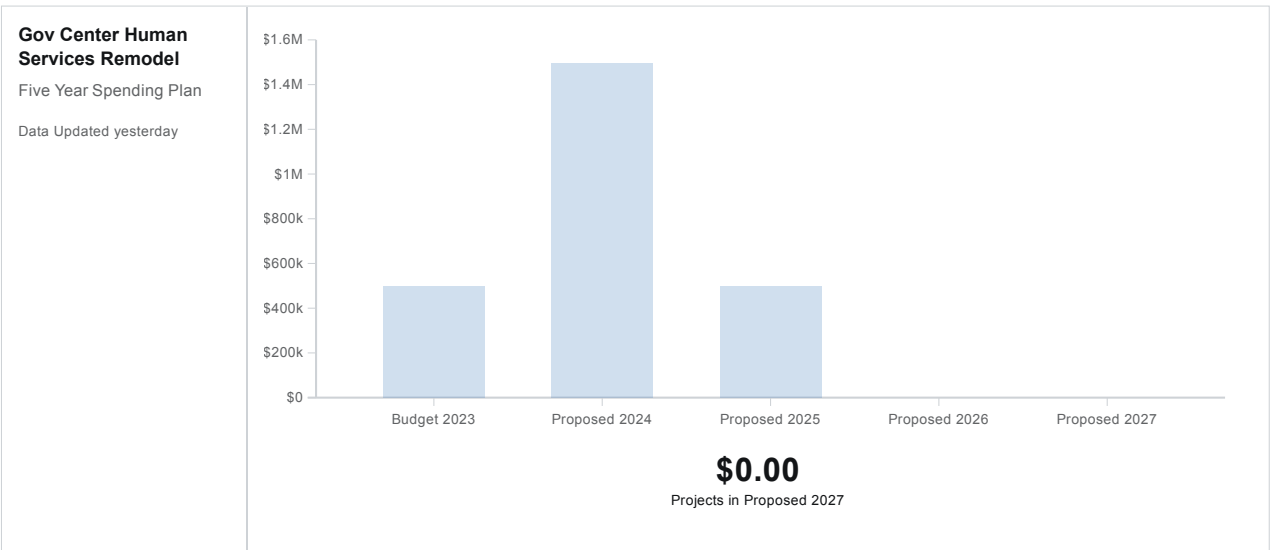
- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Project Cost - \$2,500,000

Gov Center Human Services Remodel

Funding Source

Category	2023
ARPA	\$500,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan





ACS Program Pod Security

The Anoka County Secure facility is a location where youth are placed, by order of the court, to long term programming due to serious criminal conduct. Currently the space is an open concept due to the fact that the building was designed for the medium security needs of adult inmates. The space was also designed and built prior to modifications to federal standards associated with the Prison Rape Elimination Act. These factors along with the complexity of needs associated with this challenging population require us to consider the need for increased safety to both staff and residents. The remodeling will also allow increased utilization of the space to the licensed capacity providing more youth the assistance they need. Out of home placements like ACS are very limited throughout the state. The remodeling will benefit to the County through the potential of increased in revenue associated with collaboration with other counties who have the same needs. These collaborations reduce the periderm costs to our county and keep Anoka County youth within their own community.

Adding the doors and updating the space directly increases the safety for employees and youth. The modifications reduce the liability associated with critical incidences. They enable all the other youths in the program to be move to the safety of their rooms when a lock down is required. This provides the staff the option to provide a specific youth the proper attention to resolve the situation without concern of others becoming involved or impacted. Within the last few years assaults on staff have increased. The ability to lock down the floor is an important tool to minimize this risk. There have been recent situations where youth have conspired to assault staff in efforts to potentially escape. The open floor plan makes planning and the associated attempts much easier. Staff from other pods cannot assist without the ability to secure and contain youth.

Health of both residence and staff would also increase under the new floor plan. In the open communal floor plan it is difficult to prevent transmission of viruses. Recently it has been difficult in keeping positions filled and staff healthy. The new floor plan offers increased privacy resulting in better separation for personal hygiene needs and better containment when youth are ill.

The original architectural planning and construction foresaw a potential need making the expansion feasible. Wold Architecture, in conjunction with Facility and Construction Management, reviewed original blueprints and toured the building to confirm this as a feasible plan and to assist with a cost estimate.

Project Summary

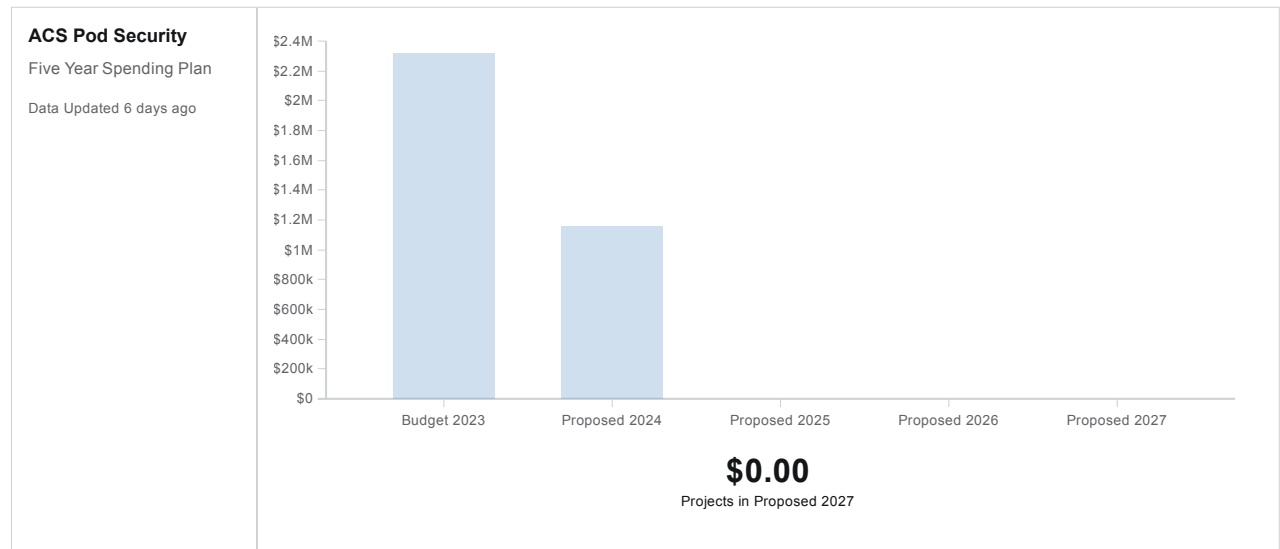
- 1) Use Category - Facilities
- 2) Project Start Date - 1/2023
- 3) Project End Date - 10/2023
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Estimated Project Cost - \$3,472,941

ACS POD Security

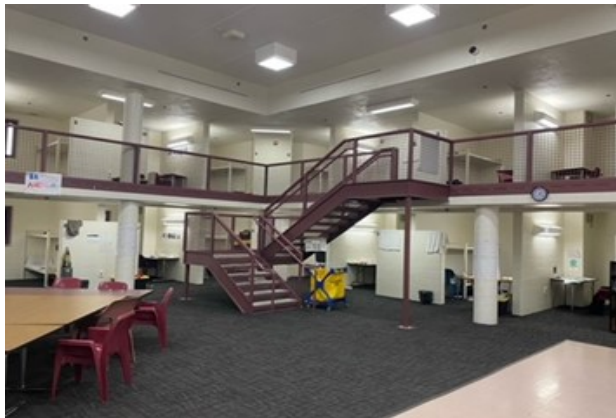
Funding Source

Category	2023
Asset Preservation	\$1,315,294.00
ARPA	\$1,000,000.00

Five Year Spending Plan

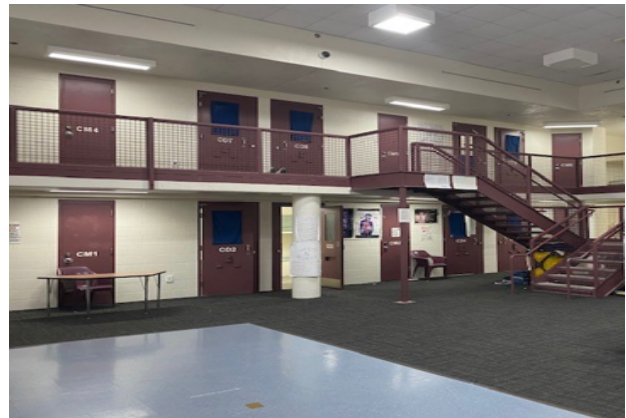


Before



This picture shows the current open concept configuration.

After



Here is a picture of what the space will look like after. The doors will provide safety and security to staff and youth in the facility.

2023-2027 Capital Improvement Plan





Anoka County Sheriff Office (ACSO) CID Buildout

The Sheriff's office needs to expand the Criminal Investigation Unit. To address this need in 2023, the 2nd floor of the Anoka County Sheriff's building will be expanded to include three offices, one phone lab (the size of two offices) and a corridor extension to provide access to these new office spaces.

Project Summary

- 1) Use Category - Facilities
- 2) Project State Date - 2023
- 3) Project End Date - 2023
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

ACSO CID Buildout

Funding Source

Category	2023
Allocated Capital Projects Fund	\$180,000.00

Five Year Spending Plan

FMC 2023 ASCO CID Buildout

Five Year Spending Plan

Data Updated yesterday



\$0.00

Projects in Proposed 2027



2023 Blaine Bldg Remodel 2nd FI JTC & 4th FI EA

To address new service delivery needs, we are redesigning our Economic Assistance and Job Training Center office spaces at the Blaine Human Service Center to best serve our populations of vulnerable individuals and families.

The new service delivery model for Economic Assistance will be as follows:

- The Blaine Human Services Building will serve as the primary work location for all EA employees
- Staff members will both triage and meet with clients by “appointment only”
- The department will utilize remote/hybrid work schedules
- Uniting the EA Department requires utilizing the entire fourth floor at the Blaine Human Services Center.
- The creation of hoteling stations and safe staff areas is included in this remodel

The new service delivery model for the Job Training Center will be as follows:

- Hybrid scheduling use will allow for a mix of technologies to reach customers
- The CareerForce Center update will improve workflow, customer experience and customer/staff safety
- Allow for hosting hiring events with proper distancing
- JTC classrooms will be updated with new audio-visual equipment to facilitate hybrid learning models

Both departments will use technology, such as virtual rooms, to interact with clients who wish to have a contactless alternative to traditional appointments.

Many clients and families served by both EA and JTC come from underserved populations that have been heavily affected by the COVID-19 pandemic and have additional needs. With multiple partners within the building which serve similar populations, the Blaine Human Services Center is a one stop center which allows for seamless customer connections at one location.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2023
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Blaine Bldg Remodel 2nd FI JTC & 4th FI EA

Funding Source

Category	2023
ARPA	\$2,500,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan





Government Center Updates

Door Frame #1 Replacement and Flooring Repairs

This project includes the repair and/or replacement of the aluminum door and window frames along with associated flooring repairs located at door #1 of the Anoka County Government Center.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2023
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Gov Center Door Frame #1 Replacement and Floor Repair

Funding Source

Category	2023
Building Fund	\$60,000.00

Five Year Spending Plan

Government Center Door Frame #1 Replacement and Flooring

Five Year Spending Plan

Data Updated yesterday



\$0.00

Proposal Name in Proposed 2027



Interior Finishes Projects

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
- 2) Project Start Date - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

2023 Interior Finishes Projects

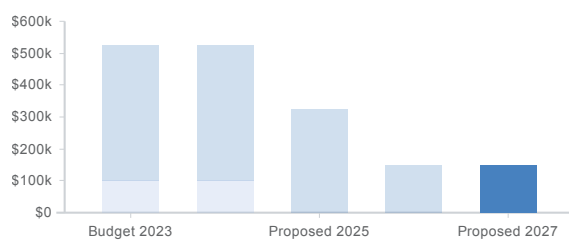
Locations

Category	2023
Courthouse Interior Finishes	\$150,000.00
ACSO Building Interior Finishes	\$100,000.00
Blaine Building Interior Finishes	\$100,000.00
Gov Center Interior Finishes	\$100,000.00
RRHSC Interior Finishes	\$75,000.00

Five Year Funding Sources

Interior Finishes

Funding Source



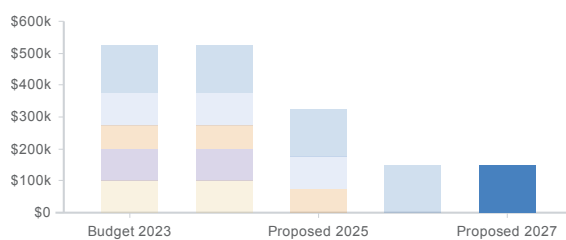
\$150,000.00

Object Code Description in Proposed 2027

Five Year Spending Plan

Interior Finishes Spending Plan

Spending Plan



\$150,000.00

Proposal Name in Proposed 2027

Before



Government Center Lower Level

After



Government Center Lower Level

**2023-2027 Capital Improvement
Program**





LED Lighting Retrofit

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
- 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

Funding Source

Category

2023

Building Fund

\$180,000.00

Five Year Spending Plan

LED Retrofit

Five Year Spending Plan

Data Updated yesterday





Medical Examiners Building

Facilities and the Medical Examiner's office meet to review the building needs on a regular basis. Through meeting and review of the needs the following are projects scheduled for the upcoming years.

In 2023, the Medical Examiners Building projects include upgrading the floor drain in the Special Procedure Room and replacement of VAV controllers and duct reheats to complete the building conversion to updated controls: - 31 VAV controllers - 6 Duct Heat Coil controllers.

Future projects include Interior Finishes in 2024, Cooler/Freezer Upgrades in 2025, and Boiler Replacement in 2026.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2023
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Medical Examiner

Funding Source

Category

2023

Building Fund

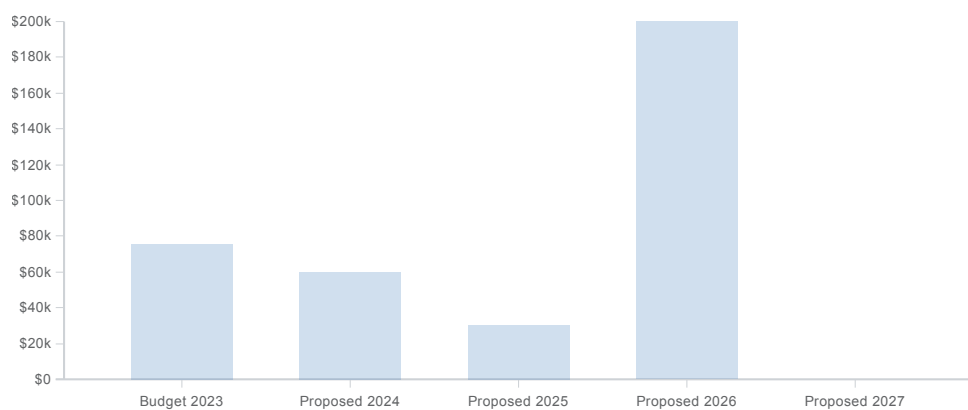
\$75,805.00

Five Year Spending Plan

Medical Examiner's Building

Five Year Spending Plan

Data Updated yesterday



\$0.00

Projects in Proposed 2027



Project Location

Medical Examiners Bldg
14341 Rhinestone Street NW
Ramsey MN 55303

2023-2027 Capital Improvement Plan





Parking Lot Maintenance

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
- 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

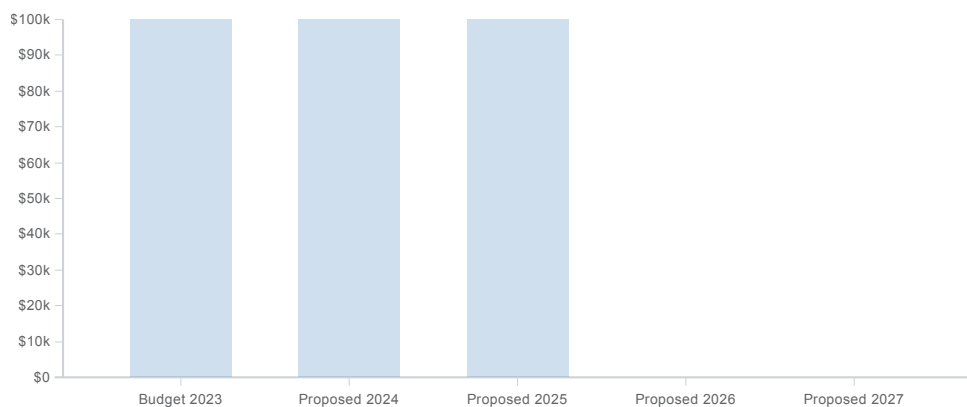
Category	2023
Building Fund	\$100,000.00

Five Year Spending Plan

Parking Lot Maintenance

Five Year Spending Plan

Data Updated yesterday



\$0.00

Projects in Proposed 2027



Parking Ramp Maintenance

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. This 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.

Project Summary

- 1) Use Category - Facilities
- 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

2023

Building Fund

\$100,000.00

Five Year Spending Plan

2023 Parking Ramp Maintenance

Five Year Spending Plan

Data Updated yesterday



\$0.00

Amount in Proposed 2027

2023-2027 Capital Improvement Plan





Rum River Campus Decentralization Project

Mechanical System Decentralization:

Admin:

- New boilers – 2 500,000 btu/hr. boilers
- Replacement of 25% of radiators with new hot water terminal heating devices
- Replace 2 hydronic hot water pumps

Vail:

- New boilers – 3 850,000 btu/hr. boilers
- Replace 4 hydronic hot water pumps
- New hydronic piping routed between new boilers and pump room

ACCAP Warehouse (to be repurposed into maintenance shop at some point):

- Standalone heating system and standalone domestic water service
- 2 gas fired horizontal unit heaters

Electrical Loop Modifications

Network Recabling Refresh

- Campuswide refiber to include fully redundant connections
- Campuswide run new analog and copper connections

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Estimated Cost: \$3,525,000

Rum River Decentralization

Funding Source

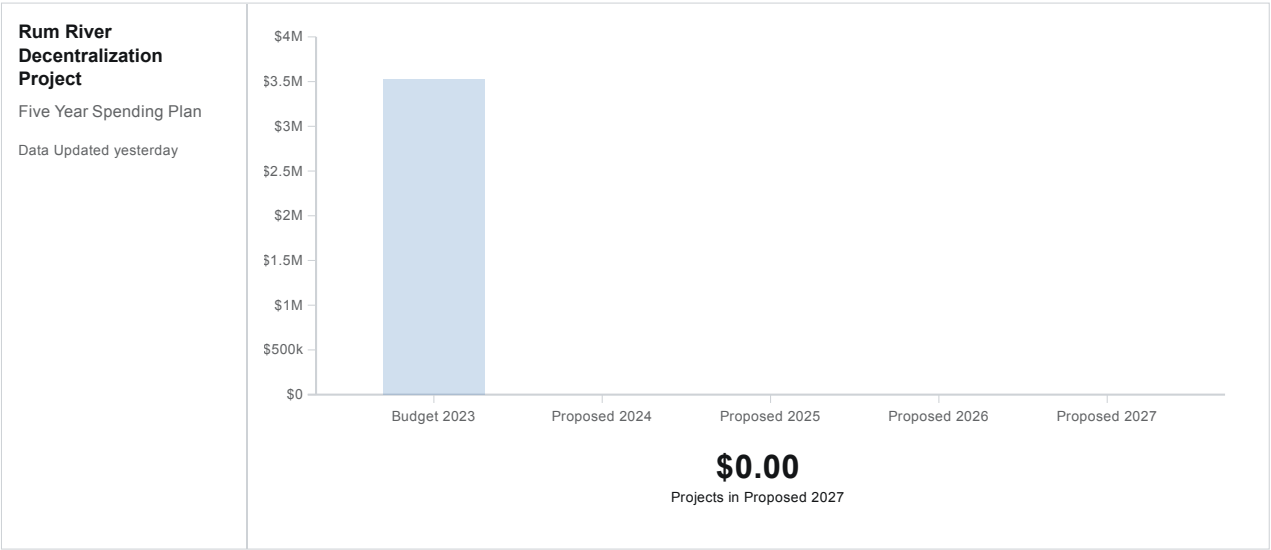
Category

2023

Asset Preservation

\$3,525,000.00

Five Year Spending Plan



Project Location



2023-2027 Capital Improvement Program





Tuckpointing

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
- 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

2023

Building Fund

\$100,000.00

Five Year Spending Plan

Tuckpointing

Five Year Spending Plan

Data Updated yesterday





West Courthouse Window Replacement

In 2023, this project involves partial replacement of existing exterior windows in the West Courthouse.

Project Summary

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

West Courthouse Window Replacement

Funding Source

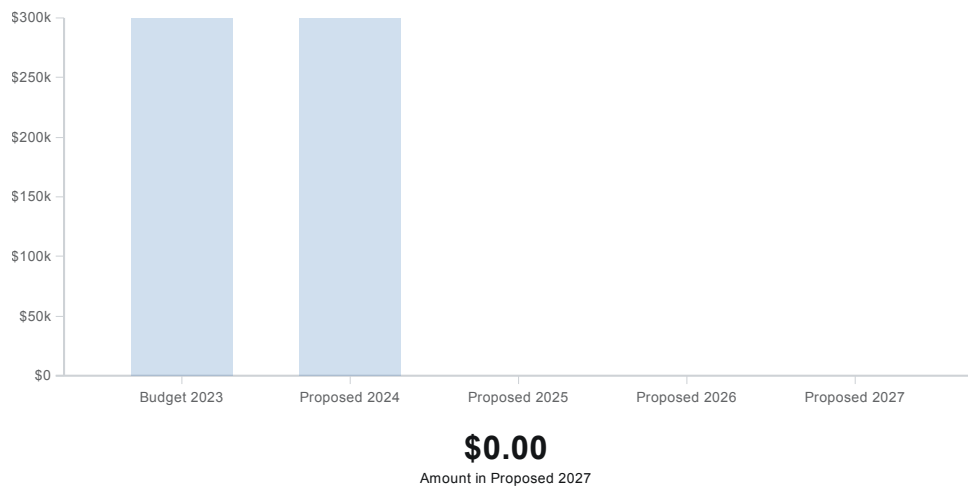
Category	2023
Building Fund	\$300,000.00

Five Year Spending Plan

2023 West Courthouse Window Replacement

Five Year Spending Plan

Data Updated yesterday





Capital Improvement Plan 2023-2027

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 project details.

Road and Bridge: Five Year Funding Sources

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
City Participation (Road & Bridge)	\$5,144,100	\$3,375,000	\$5,540,000	\$4,970,000	\$5,245,000
County Transportation Tax	\$7,103,510	\$10,063,510	\$9,113,510	\$5,175,000	\$3,790,000
CSAH	\$20,061,400	\$26,190,000	\$32,565,000	\$48,950,000	\$47,980,000
Federal (Road & Bridge)	\$7,150,000	\$34,200,000	\$24,852,600	\$51,500,000	\$0
State (LRIP)	\$7,500,000	\$23,500,000	\$83,000,000	\$63,500,000	\$0
AMOUNT	\$46,959,010	\$97,328,510	\$155,071,110	\$174,095,000	\$57,015,000

Click on the link to learn more detail about funding: [Road and Bridge Funding](#)

Road and Bridge: Five Year Planned Projects

Road and Bridge Five Year Planned Projects

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Advanced Transportation Management Systems (ATMS) Projects	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000
Bridge Maintenance - Preservation Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
CASH 35 Bridge #3310 Replacement over Rice Creek	\$0	\$0	\$250,000	\$150,000	\$2,465,000
CCWD Drainage Improvement Project	\$40,000	\$0	\$0	\$0	\$0
Centerville Rd/Ash St Intersection Improvements	\$0	\$0	\$200,000	\$250,000	\$2,080,000
Centerville Rd/Birch Intersection Improvements	\$0	\$0	\$200,000	\$250,000	\$2,080,000
City of Ramsey JPA	\$338,510	\$338,510	\$338,510	\$0	\$0
Consulting Services	\$1,900,000	\$1,500,000	\$2,150,000	\$3,900,000	\$3,600,000
Corridor Studies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
County Highway Turnback Program	\$0	\$900,000	\$0	\$900,000	\$0
CR 132 at Evergreen St Intersection Improvements	\$250,000	\$2,800,000	\$0	\$0	\$0
CR 49 Reconstruction from CSAH 17 to Lakeview Dr	\$1,800,000	\$1,250,000	\$3,450,000	\$0	\$0
CR 71 Bridge #02534 Replacement over Seelye Brook	\$0	\$0	\$200,000	\$150,000	\$1,315,000
CR J at I-35E Interchange Improvements	\$1,500,000	\$8,000,000	\$41,525,000	\$0	\$0
Crack Sealing - Preservation Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CSAH 1 at Mississippi Blvd Signal Rebuild	\$963,500	\$0	\$0	\$0	\$0
CSAH 1 at Xavis Signal Replacement	\$430,000	\$0	\$0	\$0	\$0
CSAH 116 from Radisson Rd to Lexington Ave	\$0	\$0	\$400,000	\$3,000,000	\$7,320,000
CSAH 116 Van Buren Street to TH 65	\$0	\$2,500,000	\$5,000,000	\$36,080,000	\$0
CSAH 12 ADA Improvements	\$120,000	\$0	\$0	\$0	\$0
CSAH 12 at TH 65 Interchange Improvements	\$0	\$4,280,000	\$21,500,000	\$87,580,000	\$0
CSAH 12 from Radisson Ave to Lexington Ave	\$0	\$0	\$350,000	\$800,000	\$9,115,000
CSAH 14 at Sunset Avenue Intersection Improvements	\$200,000	\$2,065,000	\$0	\$0	\$0
CSAH 14 at Zest St New Signal	\$0	\$40,000	\$475,000	\$0	\$0
CSAH 17 at 122nd Ave/Lakes Pkwy New Signal	\$40,000	\$475,000	\$0	\$0	\$0
CSAH 17 at 131st New Signal	\$665,000	\$0	\$0	\$0	\$0
CSAH 17 Reconstruction from CSAH 116 to 155th Ave	\$0	\$350,000	\$2,500,000	\$6,700,000	72

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
CSAH 18 -Coon Creek Bridge Replacement	\$4,077,000	\$0	\$0	\$0	\$0
CSAH 18 at Nightingale St Intersection Improvements	\$160,000	\$500,000	\$2,177,600	\$0	\$0
CSAH 2 Reconstruct from TH 47 to TH 65	\$0	\$0	\$250,000	\$100,000	\$6,165,000
CSAH 2 Reconstruction from Main St to TH 47	\$180,000	\$200,000	\$1,580,000	\$0	\$0
CSAH 22 - Viking Blvd - Rum River Bridge Rehab	\$0	\$5,585,000	\$0	\$0	\$0
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	\$0	\$5,040,000	\$0	\$0	\$0
CSAH 22 Reconstruction from CR 64 to CR 65	\$0	\$120,000	\$750,000	\$7,100,000	\$0
CSAH 23 at Marketplace Drive Signal Modification	\$300,000	\$0	\$0	\$0	\$0
CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62	\$85,000	\$0	\$9,100,000	\$0	\$0
CSAH 23 Rehabilitation from I-35W to CSAH 14	\$0	\$0	\$250,000	\$750,000	\$4,120,000
CSAH 28 Bridge Replacement	\$1,400,000	\$0	\$0	\$0	\$0
CSAH 3 at 86th Lane Signal Replacement	\$40,000	\$400,000	\$0	\$0	\$0
CSAH 32 at CSAH 21 Intersection Improvements	\$150,000	\$150,000	\$2,100,000	\$0	\$0
CSAH 35 Roundabout at Gardena	\$1,725,000	\$0	\$0	\$0	\$0
CSAH 49 at CSAH 32 Intersection Improvements	\$4,675,000	\$0	\$0	\$0	\$0
CSAH 52 at Tournament Players Parkway New Signal	\$40,000	\$475,000	\$0	\$0	\$0
CSAH 6 Reconstruction from TH 47 to TH 65	\$0	\$300,000	\$750,000	\$3,740,000	\$0
CSAH 7 at CR 158 Intersection Improvement	\$0	\$200,000	\$150,000	\$2,925,000	\$0
CSAH 7 at CSAH 22 Intersection Improvements	\$0	\$250,000	\$1,580,000	\$0	\$0
CSAH 7 Bridge #02535 Replacement over Seelye Brook	\$185,000	\$100,000	\$1,805,000	\$0	\$0
CSAH 7 from TH 10 to Bunker Lake Blvd	\$0	\$300,000	\$750,000	\$6,120,000	\$0
CSAH 83 Roundabout at Alpine	\$1,725,000	\$0	\$0	\$0	\$0
CSAH 9 - Round Lake Blvd - Reconstruction between 150th Ln to 157th Ave	\$250,000	\$4,220,000	\$0	\$0	\$0
CSAH 9 at 221st Ave Intersection Improvements	\$0	\$0	\$0	\$0	\$2,400,000
Environmental Studies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
FYA Conversions - Miscellaneous	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Noise Barrier Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Pavement Rehabilitation (Bituminous and Concrete) - Preservation Program	\$10,500,000	\$5,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$10,580,000	\$46,580,000	\$41,580,000	\$0	\$0
Right-of-Way Acquisitions - Miscellaneous	\$250,000	\$250,000	\$250,000	\$250,000	\$3,000,000
RR Crossing Repairs - Preservation Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Signal Painting	\$125,000	\$145,000	\$145,000	\$145,000	\$145,000
Signal/Safety Projects - TBD	\$0	\$0	\$550,000	\$440,000	\$445,000
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
TH 65 Overlay	\$0	\$250,000	\$0	\$0	\$0
US HWY 10 Corridor Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
AMOUNT	\$46,959,010	\$97,328,510	\$155,071,110	\$174,095,000	\$57,015,000

2023 Road and Bridge Projects

[CCWD Drainage Improvement Project](#)
[CR 132 85th Avenue Intersection Improvements](#)
[CR 49 Reconstruction from CSAH 17 to Lakeview Dr](#)
[CR J at I-35E Interchange Improvements](#)
[CSAH 12 ADA Improvements](#)
[CSAH 14 at Sunset Avenue Intersection Improvements](#)
[CSAH 18 Coon Creek Bridge Replacement](#)
[CSAH 18 at Nightingale St Intersection Improvements](#)
[CSAH 2 Reconstruction from Main St to TH 47](#)
[CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62](#)
[CSAH 28 Bridge Replacement](#)
[CSAH 32 at CSAH 21 Intersection Improvements](#)
[CSAH 35 Roundabout at Gardena](#)
[CSAH 49 at CSAH 32 Intersection Improvements](#)
[CSAH 7 Bridge #02535 Replacement over Seelye Brook](#)
[CSAH 83 Roundabout at Alpine](#)
[CSAH 9 Reconstruction between 150th Ln to 157th Ave](#)

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

2023 Annual Highway Projects

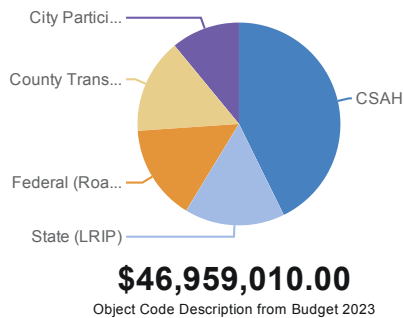
These projects are funded annually to maintain the road system

[Annual Road & Bridge Preservation Program](#)
[Spot Signal & Safety Projects](#)
[Right of Way Acquisitions](#)
[Planning/Studies](#)

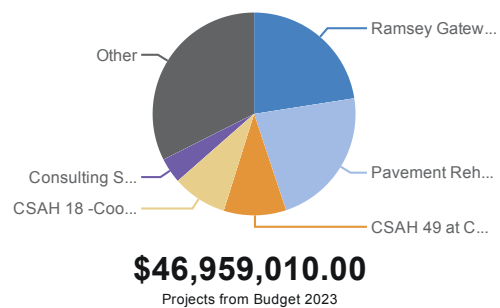
Traffic Solutions

[Advanced Transportation Management System \(ATMS\)](#)
[Flashing Yellow Arrow Conversion \(FYA\) Program](#)

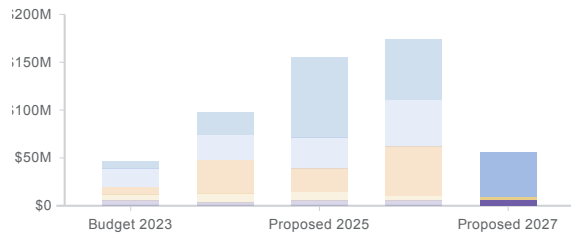
2023 Funding Sources



2023 Spending Plan



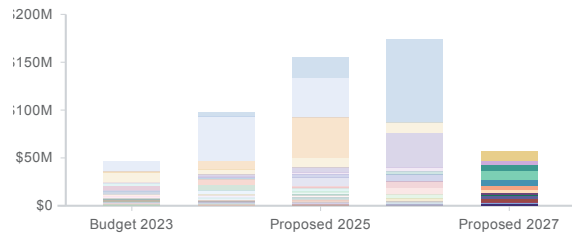
Five Year Funding Sources



\$57,015,000.00

Object Code Description in Proposed 2027

Five Year Spending Plan



\$57,015,000.00

Projects in Proposed 2027

2023-2027 Capital Improvement Plan



Road and Bridge Funding Sources

The funding for highway projects is complex and comes from a variety of sources. Some funding sources are only able to be used on a particular project. Each project is extensively reviewed to be sure it is meeting the needs of the communities along with using the proper funding streams.

The following chart is a list of the funding sources planned for the upcoming budget years. Under the chart each funding source is listed, along with a brief description of the funding, and the links to the stories using this funding source.

Road and Bridge: Five Year Funding Sources

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
City Participation (Road & Bridge)	\$5,144,100	\$3,375,000	\$5,540,000	\$4,970,000	\$5,245,000
County Transportation Tax	\$7,103,510	\$10,063,510	\$9,113,510	\$5,175,000	\$3,790,000
CSAH	\$20,061,400	\$26,190,000	\$32,565,000	\$48,950,000	\$47,980,000
Federal (Road & Bridge)	\$7,150,000	\$34,200,000	\$24,852,600	\$51,500,000	\$0
State (LRIP)	\$7,500,000	\$23,500,000	\$83,000,000	\$63,500,000	\$0
AMOUNT	\$46,959,010	\$97,328,510	\$155,071,110	\$174,095,000	\$57,015,000

Federal

Funding through Federal Sources

[Spot Signal & Safety Projects](#)

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

[CSAH 35 Roundabout at Gardena](#)

[CSAH 83 Roundabout at Alpine](#)

MN State

Funding through State legislation and State bonding

[CR 49 Reconstruction from CSAH 17 to Lakeview Dr](#)

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

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

MN State - County State Aid Highway (CSAH)

Funding through the State of Minnesota

[CR 49 Reconstruction from CSAH 17 to Lakeview Dr](#)

[CSAH 12 ADA Improvements](#)

[CSAH 14 at Sunset Avenue Intersection Improvements](#)

[CSAH 18 Coon Creek Bridge Replacement](#)

[CSAH 18 at Nightingale St Intersection](#)

[Improvements](#)

[CSAH 2 Reconstruction from Main St to TH 47](#)

[CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62](#)

[CSAH 32 at CSAH 21 Intersection Improvements](#)

[CSAH 35 Roundabout at Gardena](#)

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

[CSAH 7 Bridge #02535 Replacement over Seelye Brook](#)

[CSAH 83 Roundabout at Alpine](#)

[CSAH 9 Reconstruction between 150th Ln to 157th Ave](#)

City Participation

The funding for this category comes from the cities we are working with to complete the projects.

Spot Signal & Safety Projects

CR 49 Reconstruction from CSAH 17 to Lakeview Dr
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57

CSAH 18 Coon Creek Bridge Replacement

CSAH 18 at Nightingale St Intersection
Improvements

CSAH 28 Bridge Replacement

County Transportation Tax

Anoka County transportation tax is a 0.5% sales tax raised for the county to invest in transportation related projects.

A 5 year forecast of the Anoka County Transportation Tax Fund is in the next section for further details.

CCWD Drainage Improvement Project

Annual Road & Bridge Preservation Program

Spot Signal & Safety Projects

Right of Way Acquisitions

Planning/Studies

CR 132 85th Avenue Intersection Improvements

Advanced Transportation Management System
(ATMS)

Flashing Yellow Arrow Conversion (FYA) Program

CSAH 28 Bridge Replacement

Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57

Transportation Tax Fund

	2023 Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	\$ 24,508,339	\$ 27,671,569	\$ 24,021,210	\$ 21,313,833	\$ 26,784,387
Revenue					
Transportation Tax Receipts	16,592,146	16,758,067	16,925,648	17,094,904	17,265,853
Total Transportation Tax Revenue	16,592,146	16,758,067	16,925,648	17,094,904	17,265,853
Expenses:					
Program Expense (MDR Admin Charge)	150,405	154,917	159,565	164,352	169,282
Projects:					
Northstar Corridor - Met Council	5,500,000	5,665,000	5,834,950	6,009,999	6,190,298
Anoka County Transit	275,000	275,000	275,000	275,000	275,000
City of Ramsey - Joint Powers Agreement	338,510	338,510	338,510		
Annual R&B Preservation Program	5,050,000	1,550,000	3,550,000	3,500,000	3,500,000
County Highway Turnback Program	0	900,000	0	900,000	0
CSAH 56 (Ramsey) RR Grade Sep - Eng	1,000,000	2,500,000			
ATMS Projects	100,000	100,000	100,000	100,000	100,000
TH 10 at Thurston / Fair Oak					
Flashing Yellow Arrow Conversions	50,000	50,000	50,000	50,000	50,000
Planning / Studies - Corridor Improvements	25,000	25,000	25,000	25,000	25,000
Spot Signal & Safety Projects	50,000	50,000	50,000	50,000	50,000
CR 132 (85th Ave) @ Evergreen	250,000	2,550,000			
CSAH14 Harpers St to Lexington Ave					
CCWD Drainage Improvement Project	40,000				
CRJ @ I-35E Interchange			2,000,000		
CR49 From CSAH 17 to Lakeview Dr			3,000,000		
CASH 7 @ CR 158				400,000	
CR 71 Bridge #02534 Replacement over Seelye Brook				150,000	65,000
CSAH 22 from TH47 to CSAH 7 Rehabilitation Project		2,000,000			
CSAH 28 Bridge Replacement	200,000				
Coon Lake Shop	400,000	4,250,000	4,250,000		
Total Projects	13,278,510	20,253,510	19,473,460	11,459,999	10,255,298
Total Amount Remaining	\$ 27,671,569	\$ 24,021,210	\$ 21,313,833	\$ 26,784,387	\$ 33,625,660

2023-2027 Capital Improvement Plan





Annual Road & Bridge Preservation Program

Maintaining the existing county road and bridge infrastructure is one of the highest priorities for Anoka County. The Anoka County system comprises 413 center-line mile 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
 - Every two years, our highway system is rated for pavement condition
2. Supplemental information including:
 - Traffic volumes
 - Speed
 - Crash history

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 Preservations 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 2023
- 3) Project End Date - Fall of 2023
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

Annual Road & Bridge Preservation Program

Funding Source

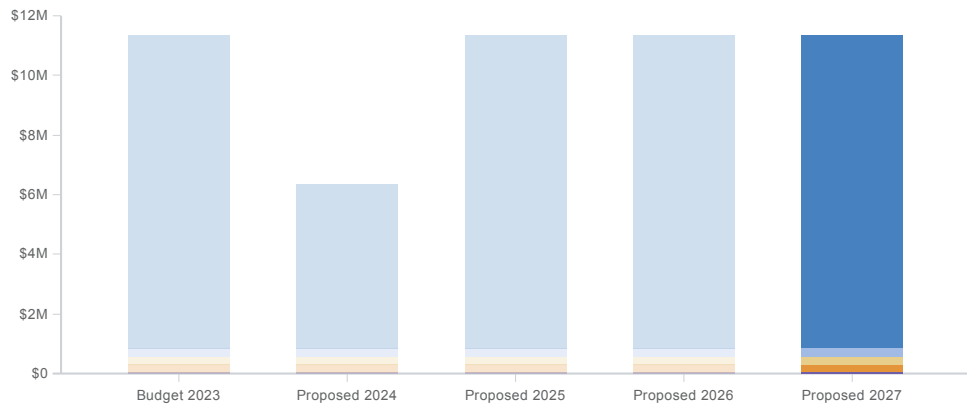
Category	2023
CSAH	\$6,300,000.00
County Transportation Tax	\$5,050,000.00

Five Year Spending Plan

Annual Road & Bridge Maintenance Program

Five Year Spending Plan

Data Updated yesterday



\$11,350,000.00

Projects in Proposed 2027

2023-2027 Capital Improvement Plan



Planning/Studies

To aid in the development of our highway improvement program, our staff conducts planning studies and traffic analyses to evaluate roadway improvement needs, collect traffic data, perform engineering analyses, and provide public engagement opportunities. This step is crucial to the development and sustainability of our highway system.

Each year funds are budgeted to address needs for studies as they arise. For the corridor studies we have 3 major areas that are currently being reviewed and analyzed for best solutions.

- Environmental Studies
 - Wetland Delineations
 - Permitting with state and local agencies
 - Report preparation for documentation of federal projects
- Corridor Studies
 - Traffic and Capacity analysis
 - Private Development/Commercial impacts on County Highway System
 - Intersection capacity issues
 - Traffic and Pedestrian Safety
 - Regional Studies for County Highway Networks
 - Public Engagement.
 - Traffic Speeds
- Partnership Corridor Studies
 - US HWY 10 Corridor Improvements
 - Studies have been done and will continue to be done to achieve the goals of reducing accidents and to relieve traffic congestion through this corridor.
 - Currently projects are underway based on these studies
 - TH 65 Corridor Improvements
 - Current study is for the area spanning 7 miles of the TH 65 corridor.
 - The 7 miles start at 81st Avenue in Spring Lake Park to CSAH 116 (Bunker Lake Blvd) in Ham Lake.
 - A vision and recommendations are being developed
 - TH 47 Corridor Improvements
 - Currently study is addressing safety issues at Hwy 47 (Ferry Street) and the BNSF Railroad crossing in the city of Anoka.
 - Design plans are scheduled to be finalized in 2023
 - Additional information can be found at [Hwy47 and BNSF Railroad Crossing](https://www.dot.state.mn.us/metro/projects/hwy47rr-anoka/index.html) (Link - <https://www.dot.state.mn.us/metro/projects/hwy47rr-anoka/index.html>)

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

Planning/Studies

Funding Source

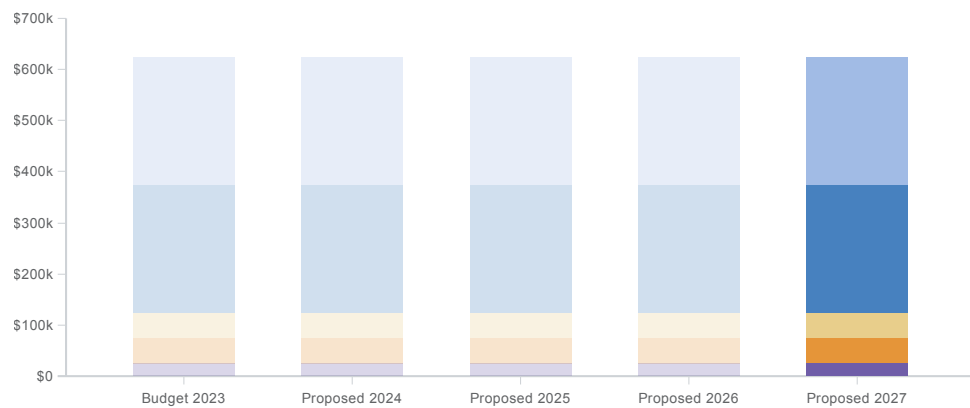
Category	2023
CSAH	\$600,000.00
County Transportation Tax	\$25,000.00

Five Year Spending Plan

Planning/Studies

Five Year Spending Plan

Data Updated yesterday



\$625,000.00

Projects in Proposed 2027

2023-2027 Capital Improvement Program





Right-of-Way Acquisitions - Miscellaneous

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.

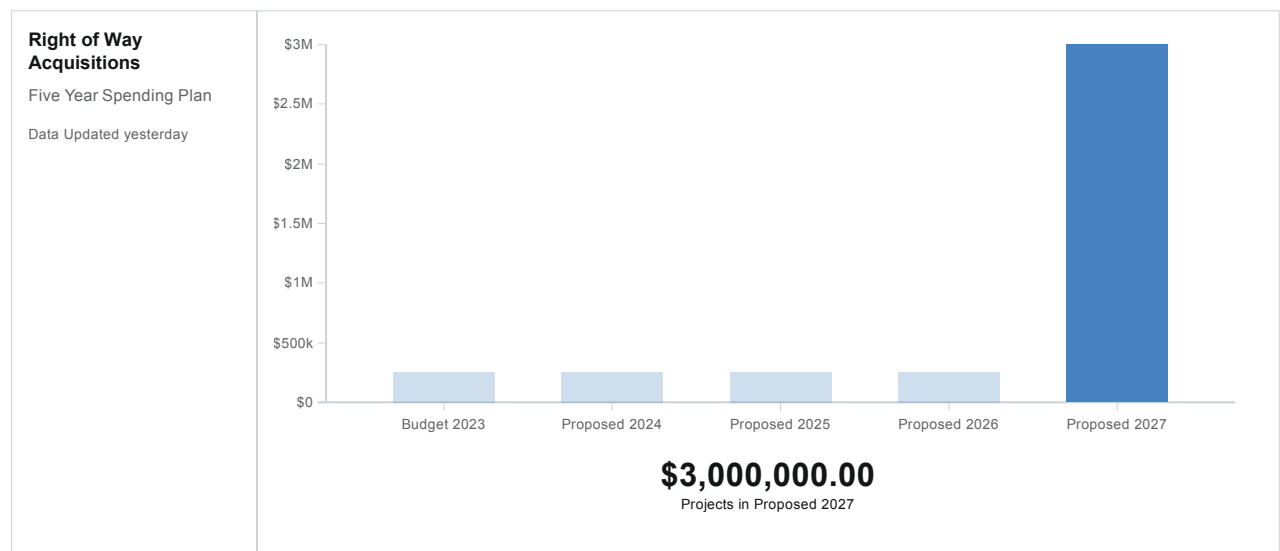
Funding showing in the year 2027 is a placeholder for projects that are yet to be identified. As these projects are identified the costs will be allocated to the specific project.

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	
Category	2023
CSAH	\$250,000.00

Five Year Spending Plan





Spot Signal & Safety Projects

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

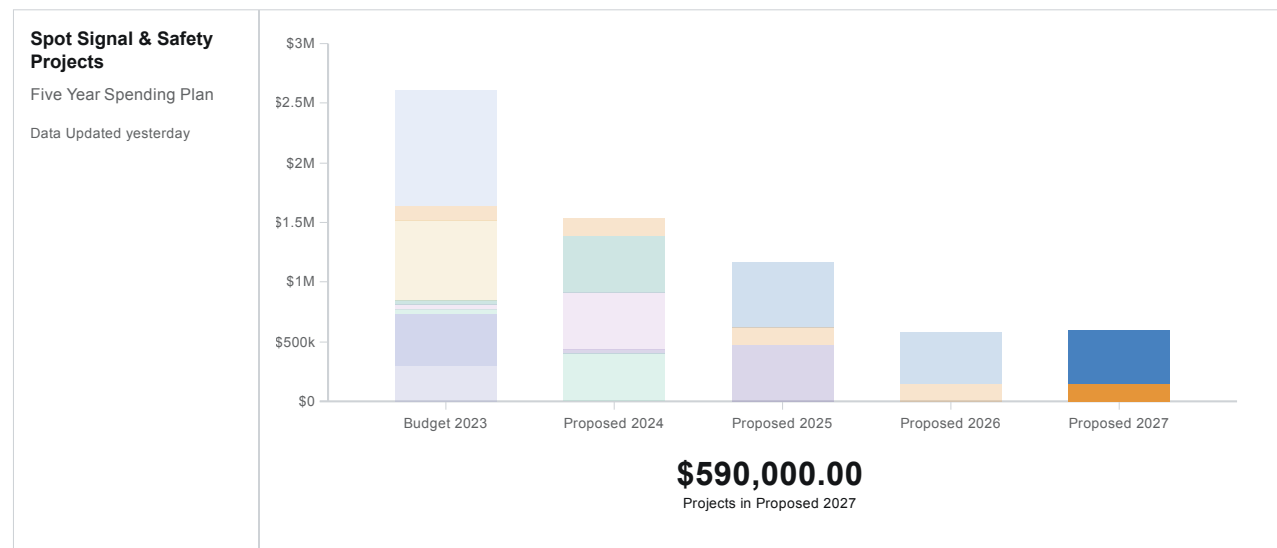
- 1) Use Category - Road and Bridge
- 2) Project Start Date - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Spot Signal and Safety Projects

Funding Source

Category	2023
City Participation (Road & Bridge)	\$1,254,100.00
CSAH	\$849,400.00
Federal (Road & Bridge)	\$450,000.00
County Transportation Tax	\$50,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan



Advanced Transportation Management Systems (ATMS) Projects

Anoka County is continually 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 Centrac's 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:

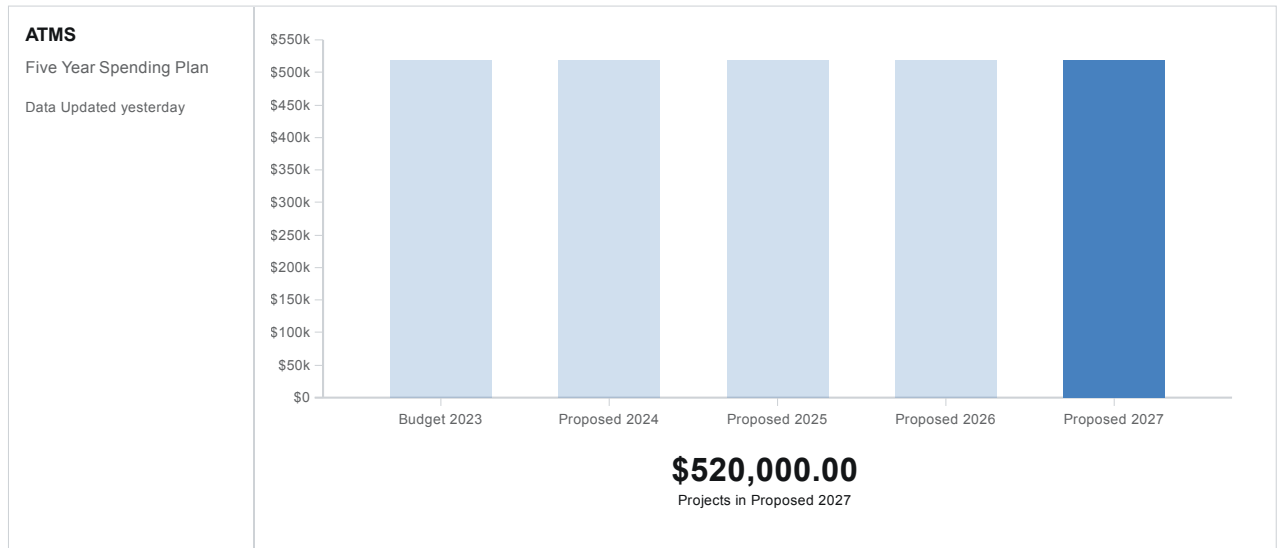
- Increased efficiency
- Enhanced mobility
- Improved safety
- Reduced environmental impact
- Increased economic productivity

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	
Funding Sources	
Category	2023
CSAH	\$420,000.00
County Transportation Tax	\$100,000.00

Five Year Spending Plan



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

Flashing Yellow Arrow (FYA) Conversion Projects

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. 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 Sources

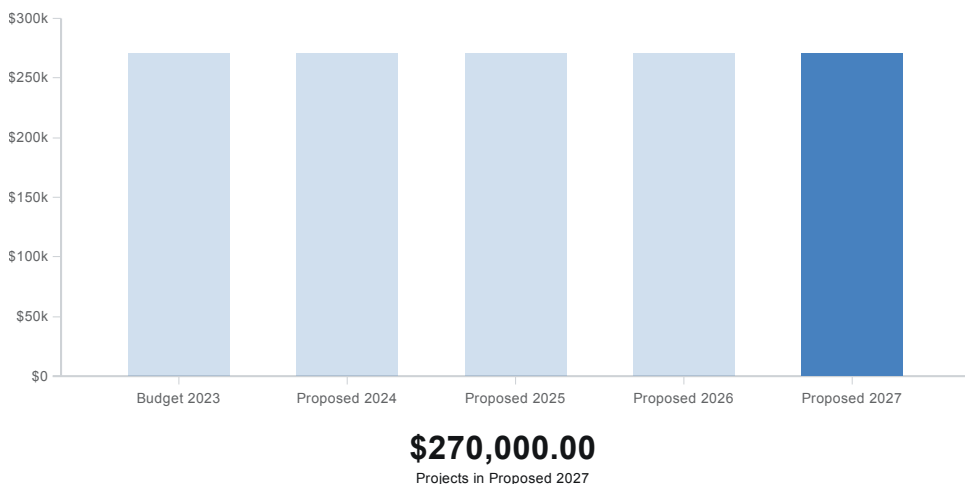
Category	2023
CSAH	\$220,000.00
County Transportation Tax	\$50,000.00

Five Year Spending Plan

FYA Conversions

Five Year Spending Plan

Data Updated yesterday





CCWD Drainage Improvement Project

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 2023, 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 - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CCWD Drainage Project

Funding Source

Category	2023
County Transportation Tax	\$40,000.00

Five Year Spending Plan

CCWD Drainage Improvement Project

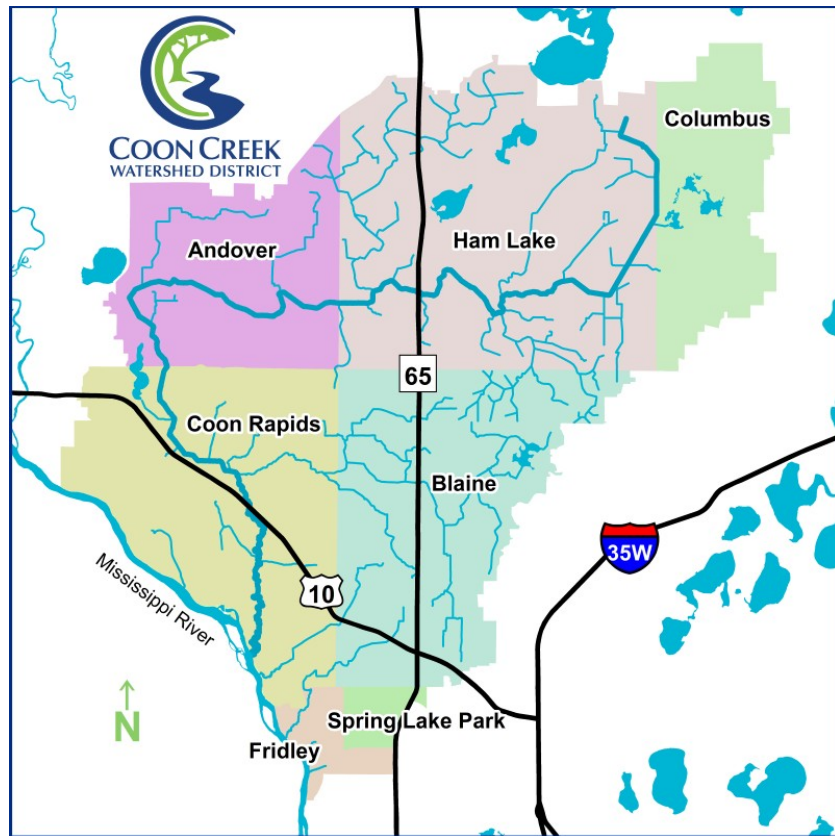
Five Year Spending Plan

Data Updated 3 weeks ago



\$0.00

Projects in Proposed 2027



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

2023-2027 Capital Improvement Plan



CR 132 at Evergreen Blvd Intersection Improvements

The CR 132 (85th Avenue) and Evergreen Blvd intersection is a side-street stop controlled (Evergreen Blvd must stop and yield traffic on 85th Avenue) intersection. With recent industrial and commercial redevelopment pressure immediately adjacent to the intersection and growth within the local communities, traffic volumes have increased along both corridors. To safely manage traffic control operations at this intersection, the 2023 budget includes funds to begin evaluating the traffic control needs and options at this intersection.

Project Summary

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

CR 132 at Evergreen Blvd Intersection Improvements

Funding Source

Category	2023
County Transportation Tax	\$250,000.00

Five Year Spending Plan

CR 132 at Evergreen Blvd Intersection Improvements

Five Year Spending Plan

Data Updated yesterday



CR 49 Reconstruction from CSAH 17 to Lakeview Dr

The segment of North Road (County Road 49) from Lexington Avenue (CSAH 17) to Lakeview Drive is within the cities of Circle Pines, Blaine and Lino Lakes. North Road is the priority road corridor to provide access to the Centennial High School located north of North Road and east of Lever Street.

The existing County Road is a rural section of roadway with limited or no ditching for storm sewer treatment or containment. There have been times where North Road has had occasional flooding due to the lack of storm water collection systems. North Road in this area has a feel of an urban corridor although is lacking the urban infrastructure such as concrete curb and gutter and a storm sewer system. The corridor does have some pedestrian features on both the north and south side of the corridor although there are gaps of pedestrian connectivity on the east portion of the corridor.

Through public engagement, open house meetings and working with all stakeholders, we will further develop the scope of the project along with any other needs of the community. The County's focus of the improvements will include to modernize the County Roadway along with the installation of a storm sewer collection system and storm water treatment. In addition, replacement or improvements to the existing pedestrian facilities in this corridor will be reviewed. Intersection improvements and modifications will also be considered to improve safety, provide for efficient traffic flow and provide pedestrian crossings in the corridor.

Project Summary

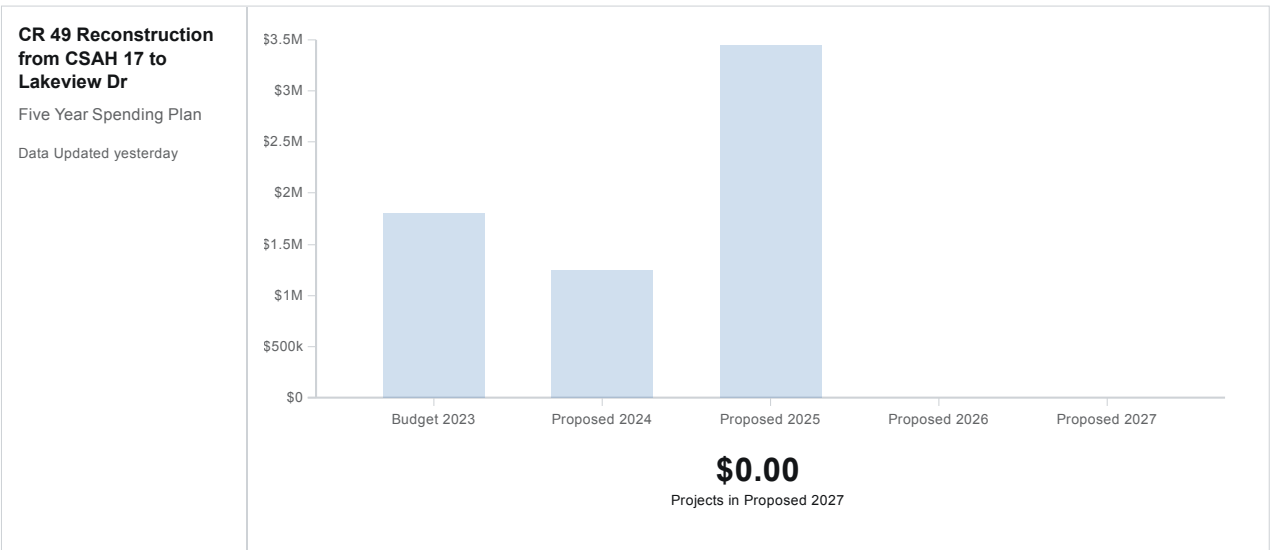
- 1) Use Category - Road and Bridge
- 2) Project Start Date -2023
- 3) Project End Date - Fall 2025
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CR 49 Reconstruction from CSAH 17 to Lakeview Dr

Funding Source

Category	2023
State (LRIP)	\$1,500,000.00
CSAH	\$300,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan



CR J at I-35E Interchange Improvements

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 began in the fall of 2021. This process will include opportunities for the public to offer comments and suggestions during alternative analysis and development.

To learn more about this project, please visit the <https://www.anokacountymn.gov/4125/County-Road-J-Ash-Street>

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 I-35W

Funding Source

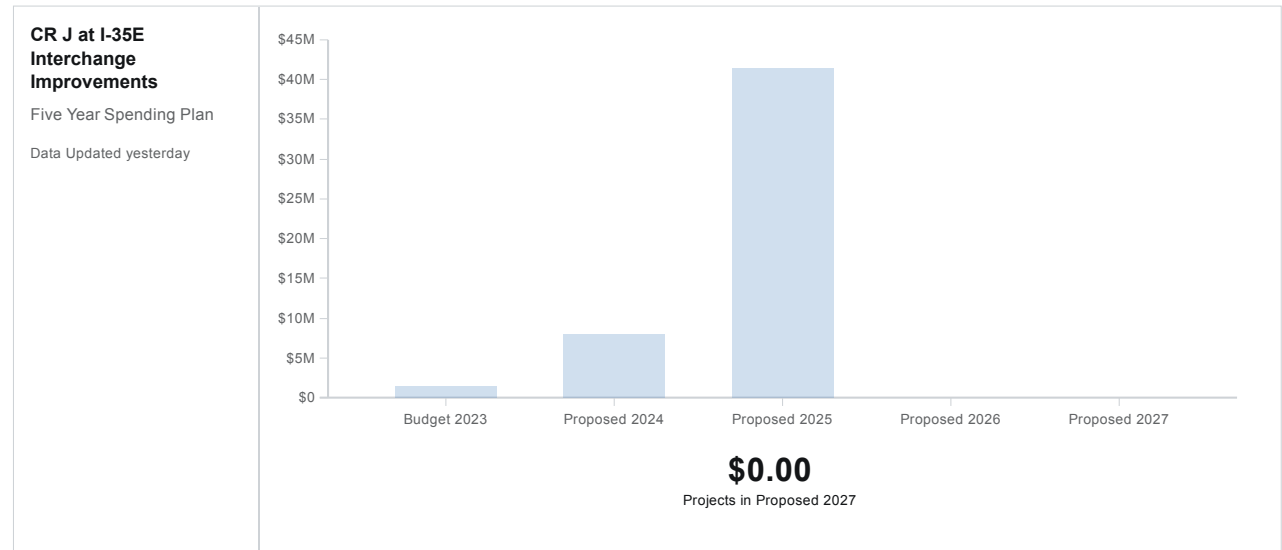
Category

2023

State (LRIP)

\$1,500,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan





CSAH 12 ADA Improvements

Two pedestrian ramp pairs, along the segment of 109th Avenue (CSAH 12) between Trunk Highway 65 and University Avenue (CSAH 51), will be reconstructed in partnership with MNDOT. These projects will increase the walkability of the area and provide contracting opportunities to local small businesses for the construction. Each intersection will be redone individually as a small business contract. Construction is anticipated for Spring/Early Summer 2023.

Background:

During the 2018 Regional Solicitation, Anoka County was awarded \$1,868,000 in federal funds to complete improvements at the TH 47/Bunker Lake Blvd intersection as well as \$1,436,296 in federal funds to complete the Viking Boulevard bridge widening project.

To facilitate speedy delivery, Anoka County successfully requested a formal federal fund exchange through MNDOT and the Met Council. Anoka County requested that the federal funds from all three projects be combined into one project; the Foley Boulevard Railroad Grade Separation project. After thorough review and consideration, the proposal was approved by the Met Council Technical Advisory Committee (TAC), the Transportation Advisory Board (TAB), the Transportation Committee, and ultimately the Met Council. As part of the approval, Anoka County was required to invest in small business work in the amount of \$450,000.

The County has conducted small contract work over the construction seasons of 2020 thru 2022 and have this final project to meet our goal.

Project Summary

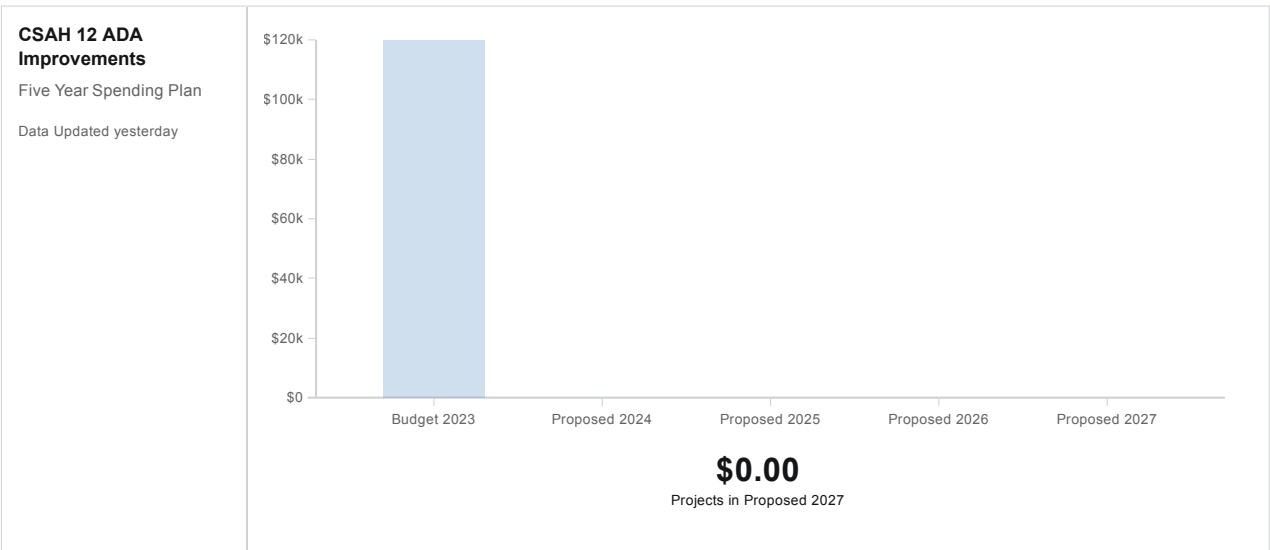
- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2023
- 3) Project End Date - Early Summer 2023
- 4) FTE Impact - Not Required
- 5) Required by statute -
- 6) Comments - None

CSAH 12 ADA Improvements

Funding Source

Category	2023
CSAH	\$120,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan



CSAH 14 at Sunset Avenue Intersection Improvements

The CSAH 14 (125th Avenue) and CR 53 (Sunset Avenue) intersection is a "T" intersection with side-street stop control (Sunset Avenue must stop and yield to traffic on 125th Avenue). With increased development pressure immediately adjacent to the intersection and growth within the local communities, traffic volumes have increased along both corridors.

Project Summary

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

CSAH 14 at Sunset Avenue Intersection Improvements

Funding Source

Category	2023
CSAH	\$200,000.00

Five Year Spending Plan

CSAH 14 at Sunset Avenue Intersection Improvements

Five Year Spending Plan

Data Updated yesterday



CSAH 18 Coon Creek Bridge Replacement

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. Considering several 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 2023
- 3) Project End Date - Spring 2024
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 18 Coon Creek Bridge Replacement

Funding Sources

Category	2023
CSAH	\$4,067,000.00
City Participation (Road & Bridge)	\$10,000.00

Five Year Spending Plan

CSAH 18 Coon Creek Bridge Replacement

Five Year Spending Plan

Data Updated yesterday



CSAH 18 at Nightingale St Intersection Improvements

The intersection of Crosstown Boulevard (CSAH 18) and Nightingale St. NW is located within the City of Andover. Crosstown Boulevard is currently a County State Aid Highway and Nightingale Street is under the jurisdiction of Andover.

The City of Andover as the lead agency, with Anoka County support, approved Highway safety improvements to construct a roundabout at the intersection to improve safety, slow traffic speeds thru the intersection and provide pedestrian improvements adjacent to Crosstown Boulevard and pedestrian crossings at the intersection of Crosstown Boulevard and Nightingale Street.

The City of Andover will lead the design of this intersection with the assistance of a consultant design firm. The project is funded with 90% of Federal Highway Safety Improvement Project funds and the remaining 10% of the project will be funded by local City/County funds.

Project Summary

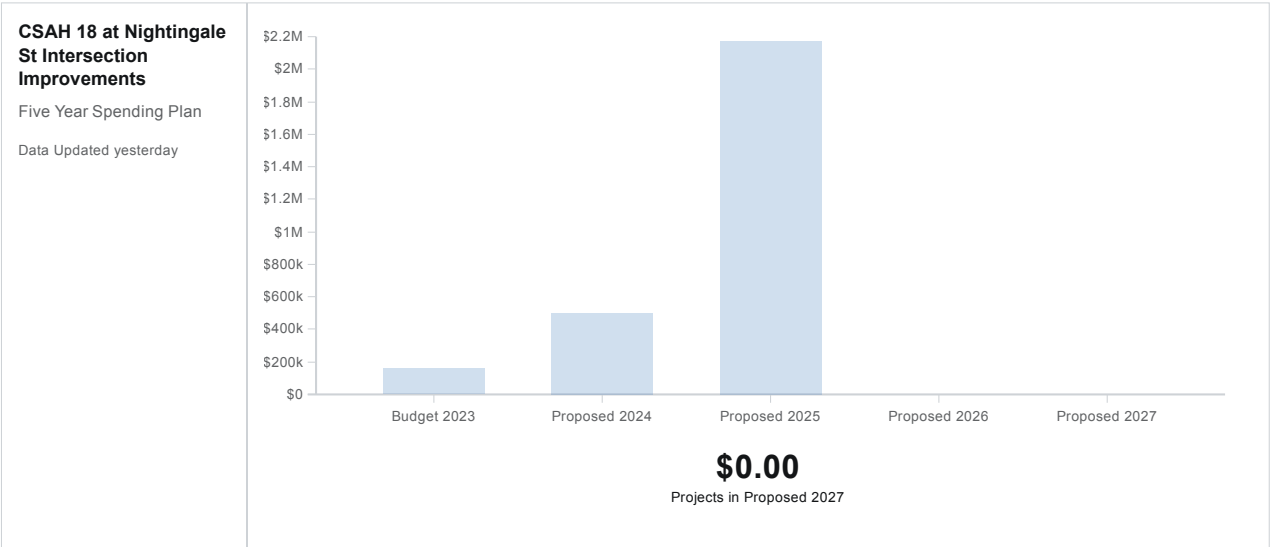
- 1) Use Category - Road and Bridge
- 2) Project Start Date -2023
- 3) Project End Date - Fall 2025
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 18 at Nightingale

Funding Sources

Category	2023
City Participation (Road & Bridge)	\$80,000.00
CSAH	\$80,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan



CSAH 2 Reconstruction from Main St to TH 47

This segment of 40th Avenue (CSAH 2) from Main Street (CSAH 102) to TH 47 is within the city of Columbia Heights. The existing segment of 40th Avenue is a wide two-lane section of County Highway with parking on both sides of the County Roadway. The existing pavement needs replacement due to the significant deterioration of the road surface. The current storm sewer system is also in dire need of repair and replacement.

The City of Columbia Heights has expressed interest in replacing/rehabilitating the existing water and sanitary sewer systems in this roadway and has reached out to Anoka County about the possibility of reconstructing this roadway along with reducing the width of 40th Avenue (Road Diet) to accommodate more green boulevards and pedestrian facilities along this corridor.

Thru public engagement, open house meetings and working with all stakeholders, we will further develop the scope of the project along with any other needs of the community. The County's focus of the improvements will include modernizing the County Roadway along with the installation of a new storm sewer collection system and storm water treatment. In addition, replacement or improvements to the existing pedestrian facilities in this corridor will be reviewed and modified as needed.

Project Summary

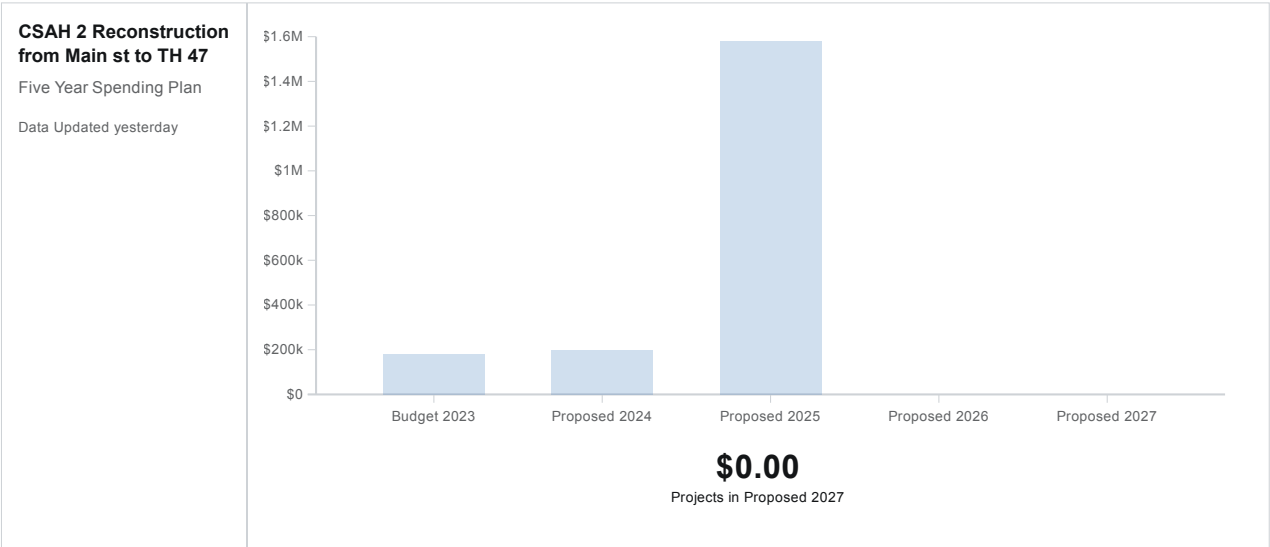
- 1) Use Category - Road and Bridge
- 2) Project Start Date - 2023
- 3) Project End Date - Fall 2025
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 2 Reconstruction from Main St to TH 47

Funding Source

Category	2023
CSAH	\$180,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan



CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62

This segment of Lake Drive (CSAH 23), from Main Street (CSAH 14) to Potomac Street (CSAH 62), is within both Lino Lakes and Columbus. The existing Lake Drive is a rural section of roadway with ditch sections allowing drainage to be routed off the road surface. Lake Drive serves as a significant County Highway for heavy truck traffic from construction businesses located within the City of Columbus. Lake Drive is used to connect the State Freeway system of I35 in Columbus and 35W in Lino Lakes.

The Bituminous has been placed over the existing old state highway concrete pavement and is in poor condition. The reflective cracking and deterioration of the existing concrete below the bituminous pavement, along with heavy truck traffic, has shortened the expected life of the County Highway. The recommendation is to remove both the bituminous and concrete pavement along this corridor and replace the pavement with new concrete pavement to accommodate the significant heavy commercial vehicle traffic in this corridor.

Through public engagement, open house meetings and working with all stakeholders, including commercial businesses; we will further develop the scope of the project addressing any other needs of the community. The County's focus of the improvements will include providing a pavement that will accommodate the large vehicle loads. In addition, safety improvements on this corridor will be provided by adding turn lanes where necessary. Pedestrian improvements will be discussed with the communities and public. Intersection improvements will be proposed where needed at strategic locations.

Project Summary

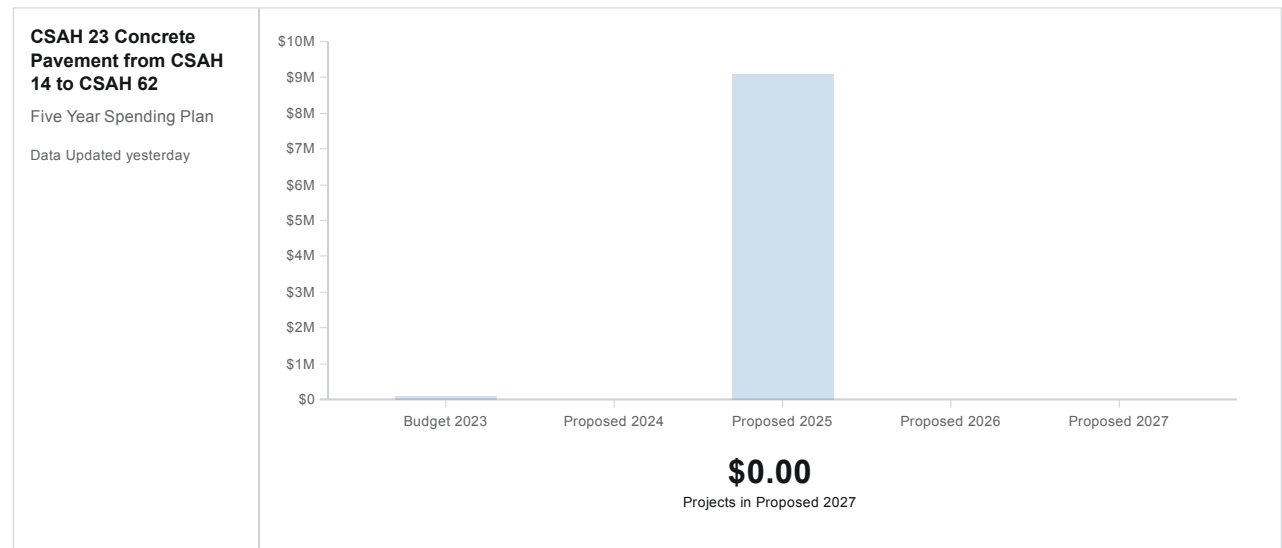
- 1) Use Category - Road and Bridge
- 2) Project Start Date - 2023
- 3) Project End Date - Fall 2025
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62

Funding Source

Category	2023
CSAH	\$85,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan





CSAH 28 Bridge Replacement

The Ambassador Bridge (CSAH 28) over Seelye Brook is located in the city of St. Francis. This timber bridge is 1 of 6 timber bridges within the County, built in 1961. In the summer of 2021, this bridge was damaged due to a vehicle accident. As a result of the accident, the bridge was structurally rated to a reduced load rating. This required a posting of a maximum of 32 tons for all vehicles crossing this bridge. A detour for vehicles over 32 tons has been in place since August 2021. The County staff and our consultant, Bolton and Menk, have assessed the bridge condition/damage and are recommending repairing the damaged bridge with new structural wood members or replacing the existing bridge with a new concrete culvert.

Further analysis and determination will be needed to determine the best option to repair or replace 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 28 Bridge Replacement

Funding Sources

Category	2023
CSAH	\$1,150,000.00
County Transportation Tax	\$200,000.00
City Participation (Road & Bridge)	\$50,000.00

Five Year Spending Plan

CSAH 28 Bridge Replacement

Five Year Spending Plan

Data Updated yesterday



2023-2027 Capital Improvement Plan





CSAH 32 at CSAH 21 Intersection Improvements

The intersection of Ash Street (CSAH 32) and Centerville Road (CSAH 21) is located within the city of Lino Lakes. This intersection is a T-intersection with a one way stopped condition. This area is rural on both County Highways and is part of the preliminary study, environmental process, and public engagement for the interchange of 35E and County Road J. This intersection has been included in the preliminary stage of the interchange project. Anoka County will consider removing this intersection from the interchange project at the final design stage and deliver the project as a standalone intersection project.

The County has previously purchased the northwest quadrant of the intersection to improve sight distance due at the north curve in Centerville Road and provide for additional room for future intersection improvements. In the future, a signal system or roundabout is being considered to increase safety and mobility of pedestrian crossings and are in the beginning stages of design.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - 2022
- 3) Project End Date - Fall 2025
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 32 at CSAH 21

Funding Source

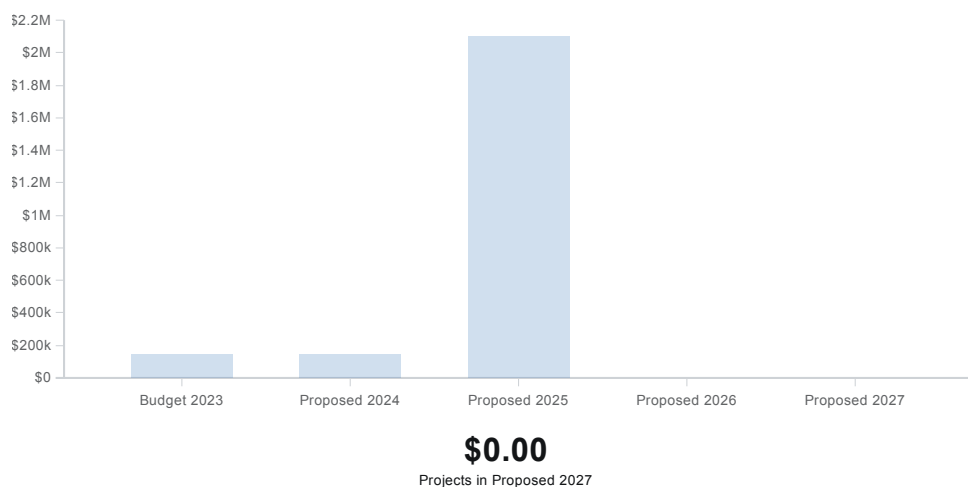
Category	2023
CSAH	\$150,000.00

Five Year Spending Plan

RB - CSAH 32 at CSAH 21 Intersection Improvements

Five Year Spending Plan

Data Updated yesterday



2023-2027 Capital Improvement Plan





CSAH 35 Roundabout at Gardena

Anoka County, in coordination with the city of Fridley, has secured Federal Highway Safety Improvement Program funds (HSIP), 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 2023
- 3) Project End Date - Fall 2023
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 35 Roundabout at Gardena

Funding Source

Category	2023
Federal (Road & Bridge)	\$1,350,000.00
CSAH	\$375,000.00

Five Year Spending Plan

CSAH 35 Roundabout at Gardena

Five Year Spending Plan

Data Updated yesterday



2023-2027 Capital Improvement Plan



CSAH 49 at CSAH 32 Intersection Improvements

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, traffic operations, congestion, and mobility for all modes of travel. The agencies are currently working with WSB to develop a range of improvement alternatives to consider.

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 through public open houses, mailings, website updates, etc...

Current Proposed Project Schedule:

- Finalize the layout for a preferred alternative in Spring of 2022
- Prepare construction plans and specifications by Fall of 2022
- Construct the improvements in 2023

Project Summary

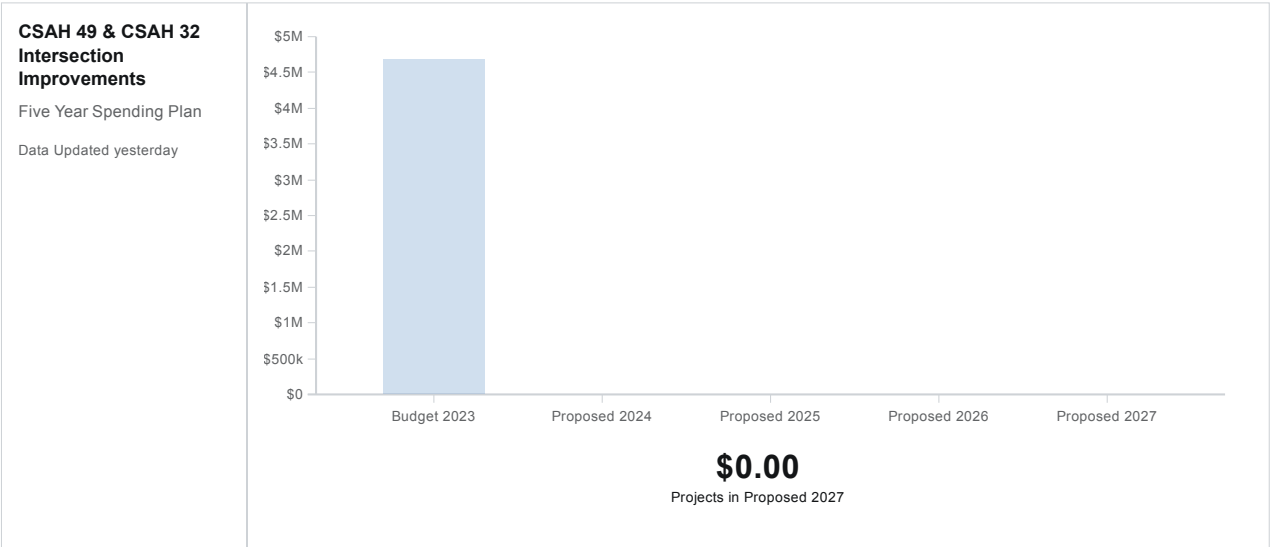
- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2023
- 3) Project End Date - Fall 2023
- 4) FTE Impact - Not Required
- 5) Required by statute - No
- 6) Comments - None

CSAH 49 at CSAH 32 Intersection Improvements

Funding Source

Category	2023
City Participation (Road & Bridge)	\$2,750,000.00
CSAH	\$1,925,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan



CSAH 7 Bridge #02535 Replacement over Seelye Brook

The Rum River Boulevard Bridge (CSAH 7) over Seelye Brook is in the city of Oak Grove. This timber bridge is 1 of 6 timber bridges within the County. The wood timber bridge was built in 1984.

The County does routine inspections on this bridge every two years. The bridge has steel piling for the substructure and the pile are beginning to show signs of deterioration and rusting. Staff recommend replacing the existing bridge with a new series of concrete culverts to allow for proper flow of Seelye Brook and providing a widened roadway surface to cross Seelye Brook for all types and sizes of vehicles.

Project Summary

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

CSAH 7 Bridge #02535 Replacement over Seelye Brook

Funding Source

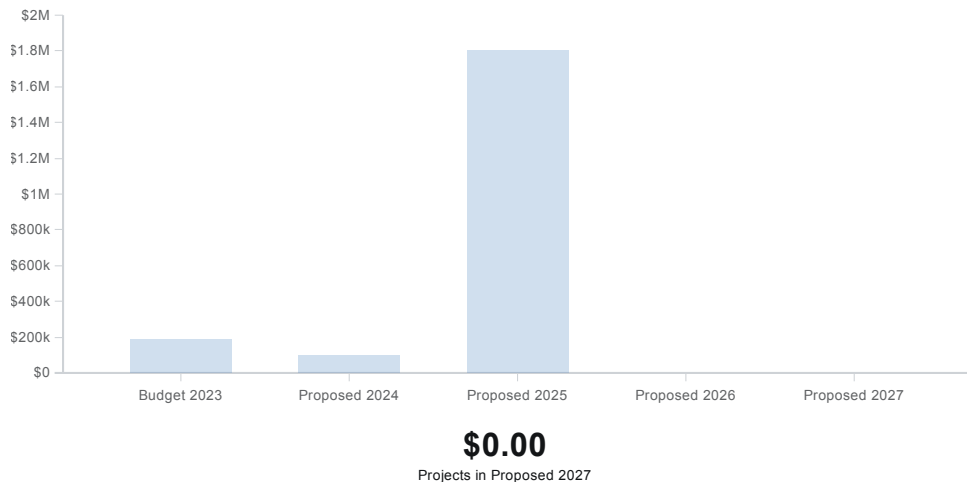
Category	2023
CSAH	\$185,000.00

Five Year Spending Plan

CSAH 7 Bridge #02535 Replacement over Seelye Brook

Five Year Spending Plan

Data Updated 3 weeks ago





CSAH 83 Roundabout at Alpine

Anoka County, in coordination with the city of Ramsey, has secured Federal Highway Safety Improvement Program funds (HSIP) 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/4151/49077/CSAH83-AlpineRAB>

Project Summary

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

CSAH 83 Roundabout at Alpine

Funding Source

Category	2023
Federal (Road & Bridge)	\$1,350,000.00
CSAH	\$375,000.00

Five Year Spending Plan

CSAH 83 Roundabout at Alpine

Five Year Spending Plan

Data Updated yesterday





CSAH 9 Reconstruction between 150th Ln to 157th Ave

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 Boulevard 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 Recons from 150th Lane to 157th Avenue

Funding Source

Category	2023
CSAH	\$250,000.00

Five Year Spending Plan

CSAH 9 Reconstruction from 150th Lane to 157th Avenue

Five Year Spending Plan

Data Updated yesterday



2023-2027 Capital Improvement Plan



Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57

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 \$139M) 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.

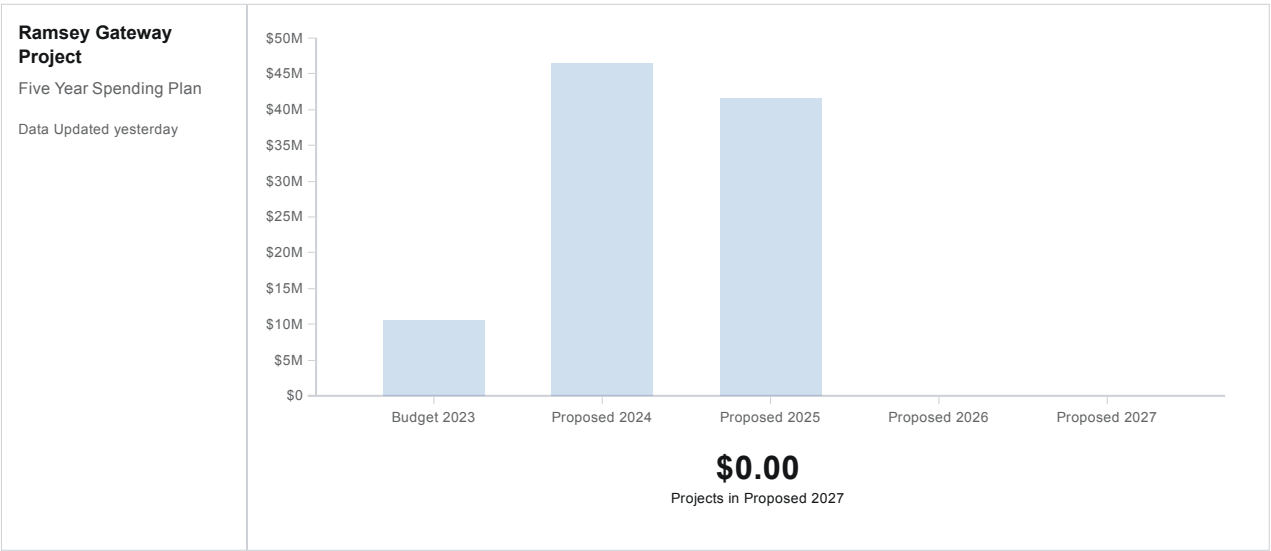
To learn more about this project you can visit the project webpage at: <https://www.anokacounty.us/3918/Hwy-10Ramsey-Blvd-Interchange>

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring/Summer 2023
- 3) Project End Date - Fall 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Estimated Project Cost - \$139,000,000

Ramsey Gateway Project	
Funding Source	
Category	2023
State (LRIP)	\$4,500,000.00
Federal (Road & Bridge)	\$4,000,000.00
City Participation (Road & Bridge)	\$1,000,000.00
County Transportation Tax	\$1,000,000.00
CSAH	\$80,000.00

Five Year Spending Plan



Project Renderings



Ramsey Blvd

Before



After



Sunfish Lake Blvd

Before



After



2023-2027 Capital Improvement
Plan

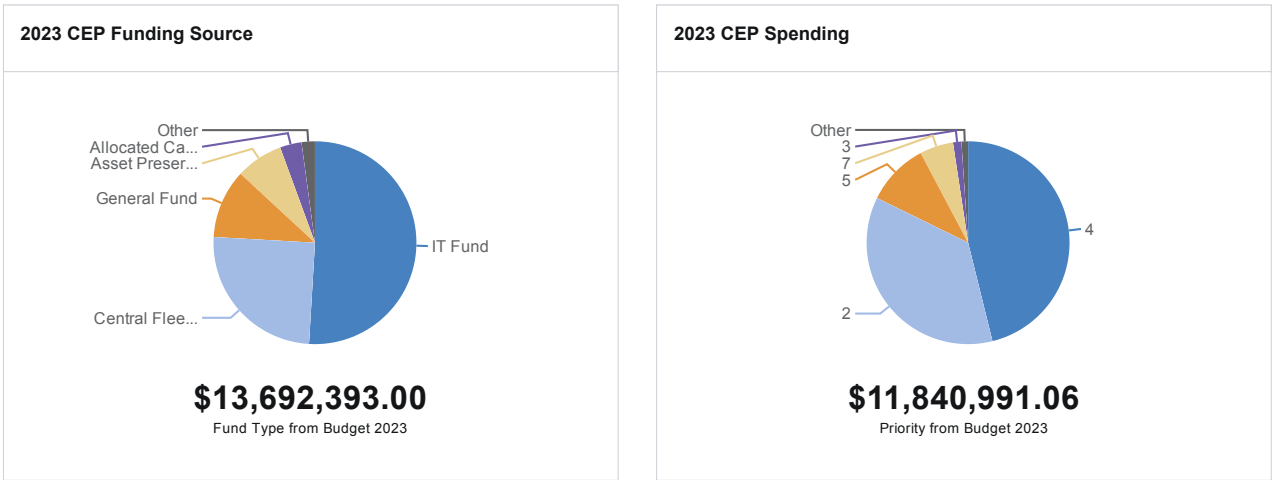
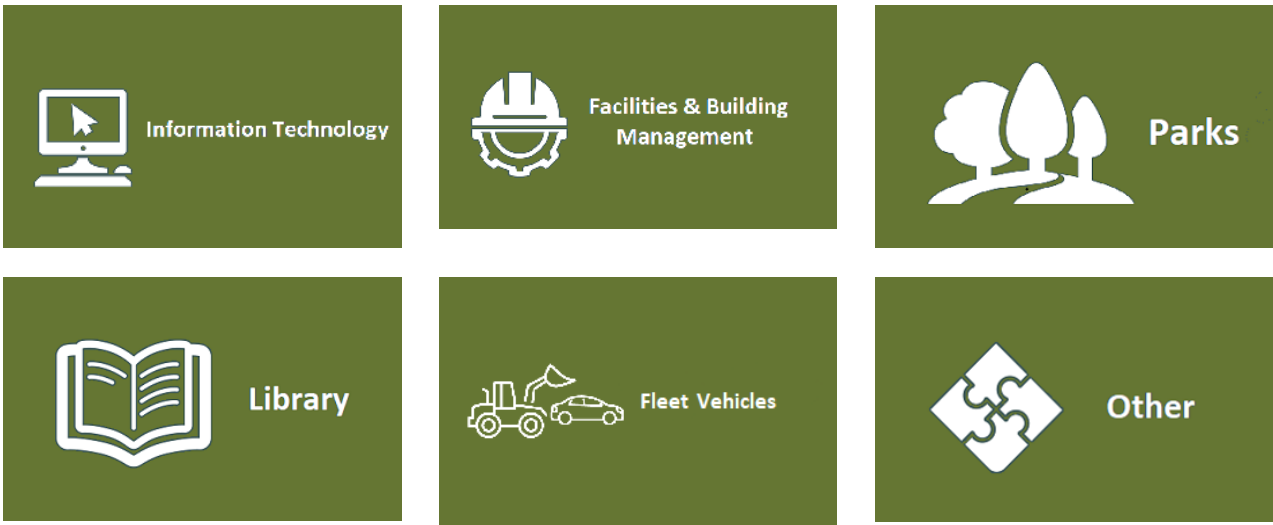


Capital Equipment Plan Homepage

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 CEP 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 plans include Roads, the Parks System, and Building Projects.

2023-2027 Capital Equipment Plan





Capital Equipment Plan 2023-2027

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

Information Technology Projects - Five Year Funding Plan

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Customer Technology Fund	\$5,321,553	\$3,778,140	\$778,140	\$778,140	\$778,140
IT Fund	\$859,538	\$1,668,650	\$3,930,900	\$800,150	\$899,650
Security Fund	\$307,766	\$304,968	\$383,768	\$251,168	\$251,168
AMOUNT	\$6,488,857	\$5,751,758	\$5,092,808	\$1,829,458	\$1,928,958

Information Technology Projects - Five Year Spending Plan

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
County Building Security Cameras	\$307,766	\$304,968	\$383,768	\$251,168	\$251,168
Cybersecurity	\$538,600	\$691,000	\$305,000	\$305,000	\$305,000
Elections Pollbook Replacement	\$218,413	\$0	\$0	\$0	\$0
Enterprise Productivity Tools	\$111,584	\$64,900	\$121,400	\$39,900	\$39,900
Finance ERP and Procurement Process System	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Human Services Imaging	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Jail Records Management System	\$474,122	\$458,878	\$189,000	\$189,000	\$189,000
Network Connectivity Infrastructure	\$209,354	\$791,200	\$127,500	\$95,700	\$379,200
Server & Storage Infrastructure	\$0	\$121,550	\$3,377,000	\$359,550	\$175,550
Sheriff Deputy Technology	\$578,140	\$578,140	\$578,140	\$578,140	\$578,140
Sheriff Substation Project	\$25,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,462,979	\$6,210,636	\$5,281,808	\$2,018,458	\$2,117,958

Click on the links below to learn more about the details of these projects.

2023 Information Technology Fund

[Cybersecurity](#)
[Enterprise Productivity Tools](#)
[Network Connectivity Infrastructure](#)
[Server & Storage Infrastructure*](#)

*Using prior year funding during 2023

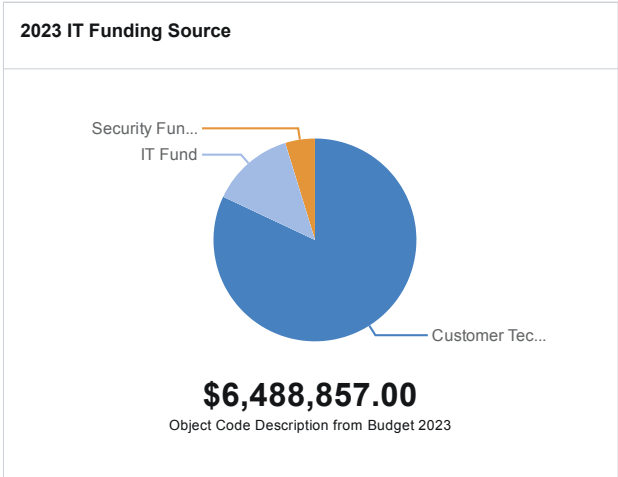
2023 Customer Technology Fund

[Elections Pollbook Replacement](#)
[Finance ERP and Procurement Process](#)
[Human Services Imaging*](#)
[Jail Records Management System](#)
[Sheriff Deputy Technology](#)
[Sheriff Substation Project](#)

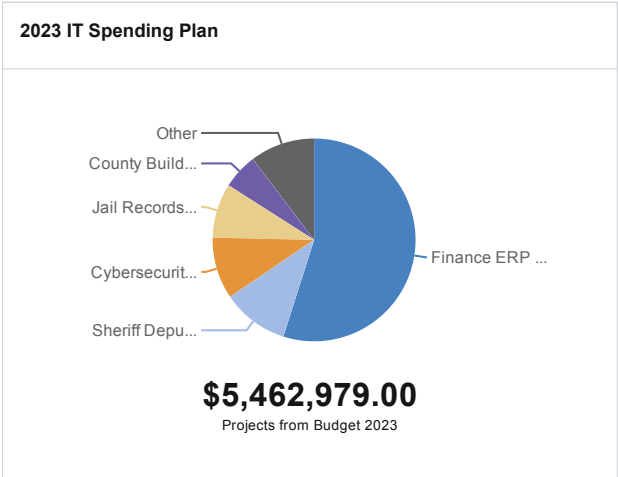
2023 Security Fund

[Gov Center Campus Card Readers \(Facilities\)](#)
[County Building Security Camera Replacement](#)

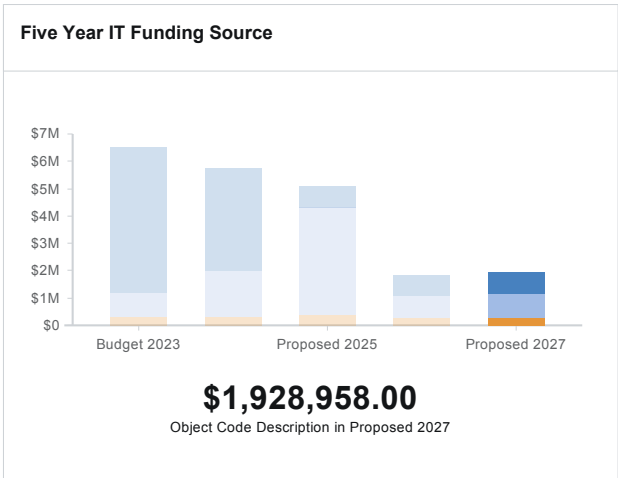
2023 Information Technology Funding Source



2023 Information Technology Spending Plan



Information Technology Five Year Funding Source



Information Technology Five Year Spending Plan



2023-2027 Capital Equipment Plan





Information Technology Fund

The Information Technology Fund is funded through an allocation of \$1,200,000 annually from the County Program Aid received through the state. 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

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Cybersecurity	\$538,600	\$691,000	\$305,000	\$305,000	\$305,000
Enterprise Productivity Tools	\$111,584	\$64,900	\$121,400	\$39,900	\$39,900
Network Connectivity Infrastructure	\$209,354	\$791,200	\$127,500	\$95,700	\$379,200
Server & Storage Infrastructure	\$0	\$121,550	\$3,377,000	\$359,550	\$175,550
AMOUNT	\$859,538	\$1,668,650	\$3,930,900	\$800,150	\$899,650

Information Technology Fund Projection

Information Technology Fund

	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	\$ 4,247,865	\$ 4,588,327	\$ 4,119,677	\$ 1,388,777	\$ 1,788,627
County Program Aid Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Planned Capital Projects					
Cybersecurity	(538,600)	(691,000)	(305,000)	(305,000)	(305,000)
Enterprise Productivity Tools	(111,584)	(64,900)	(121,400)	(39,900)	(39,900)
Network Connectivity Infrastructure	(209,354)	(791,200)	(127,500)	(95,700)	(379,200)
Server/Storage Infrastructure	-	(121,550)	(3,377,000)	(359,550)	(175,550)
Total Project Expenditures	(859,538)	(1,668,650)	(3,930,900)	(800,150)	(899,650)
Projected Ending Fund Balance	\$ 4,588,327	\$ 4,119,677	\$ 1,388,777	\$ 1,788,627	\$ 2,088,977

2023 Capital Projects Story Links:

[Cybersecurity](#)

[Enterprise Productivity Tools](#)

[Network Connectivity Infrastructure](#)

[Server & Storage Infrastructure](#)



Cybersecurity

It is mission critical to secure the data of Anoka County and our constituents. The security arena is of obvious importance due to our reliance on the Internet, wireless networks, mobile devices, remote/work from home users, and the ever-increasing number of Internet connected devices (the Internet of Things (IoT)). Our intentional efforts in this arena enable Anoka County to 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

Category

2023

IT Fund

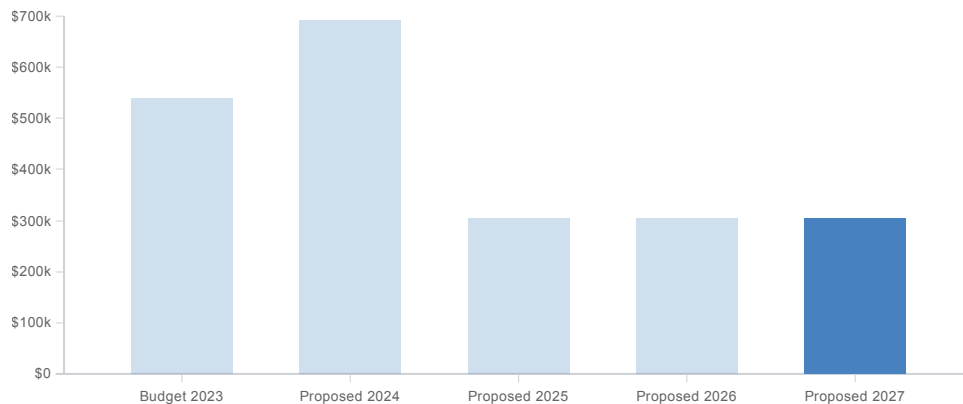
\$538,600.00

Five Year Spending Plan

Cybersecurity

Five Year Spending Plan

Data Updated yesterday



\$305,000.00

Projects in Proposed 2027



Enterprise Productivity Tools

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 Information Technology 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 remains 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, continues the ongoing refinement and expansion of our connectivity platform, and promotes great collaboration within and across all County departments.

Project Summary

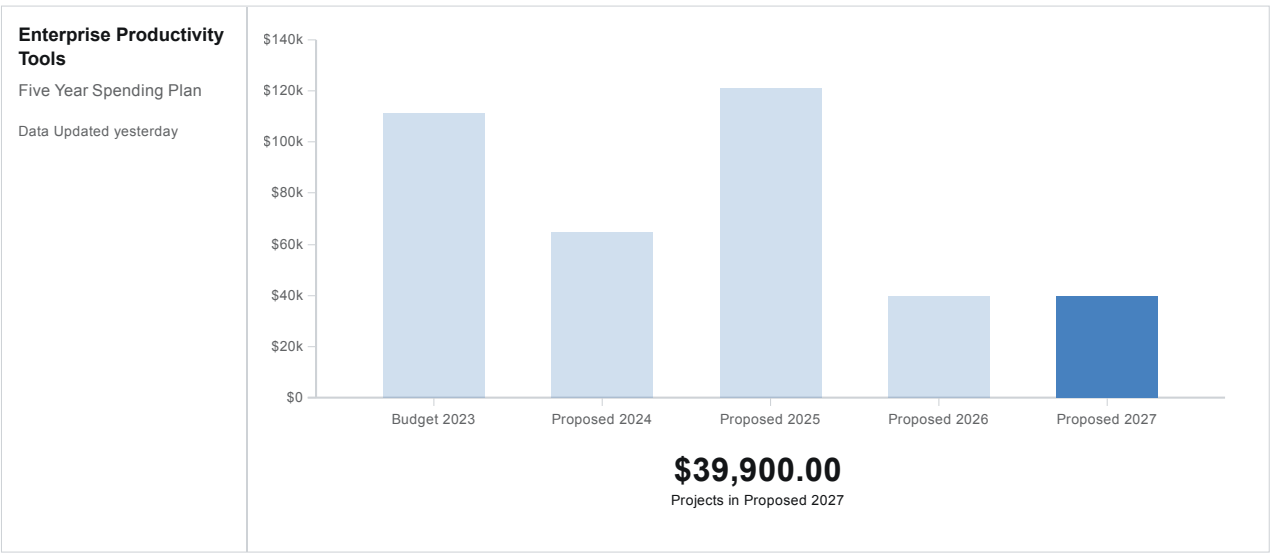
- 1) Use Category - Information Technology
- 2) Project Start Date - Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None

Enterprise Productivity Tools

Funding Source

Category	2023
IT Fund	\$111,584.00

Five Year Spending Plan



2023-2027 Capital Equipment Plan





Network Connectivity Infrastructure

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

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

Project Summary

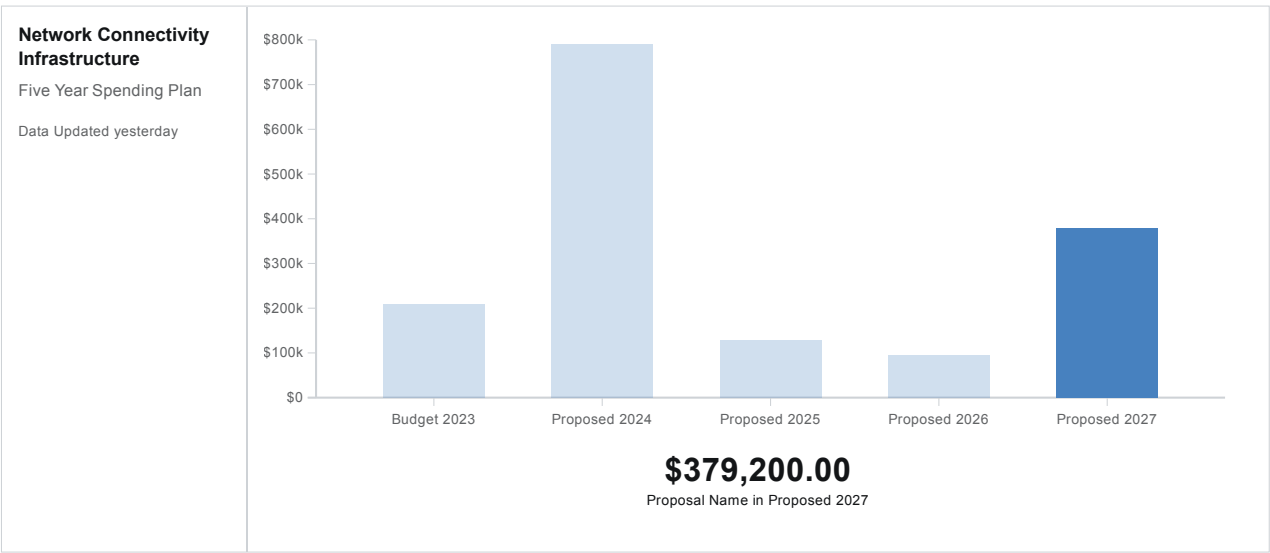
- 1) Use Category - Information Technology
- 2) Project Start Date - Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None

Network Connectivity Infrastructure

Funding Source

Category	2023
IT Fund	\$209,354.00

Five Year Spending Plan



2023-2027 Capital Equipment Plan





Server & Storage Infrastructure

This project includes funding for the hardware and licensing to allow for the ongoing growth associated with our server and storage infrastructure.

It allows for the following:

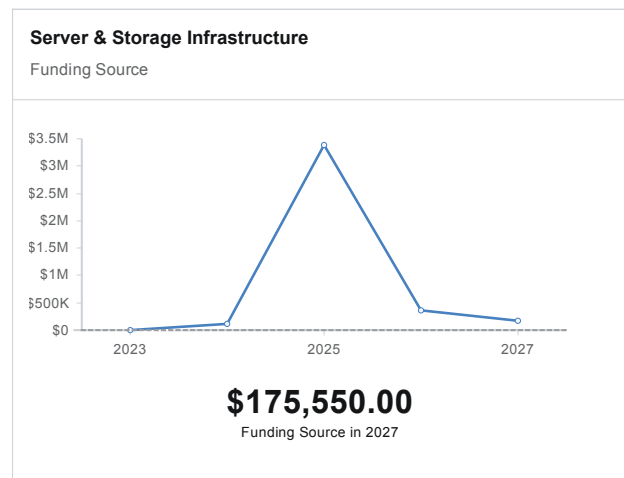
- Funding the replacement of aging hardware
- Funding for the ongoing, natural growth of the infrastructure
- Centralizing the infrastructure replacement process
- Supporting the ongoing needs of County software applications

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.

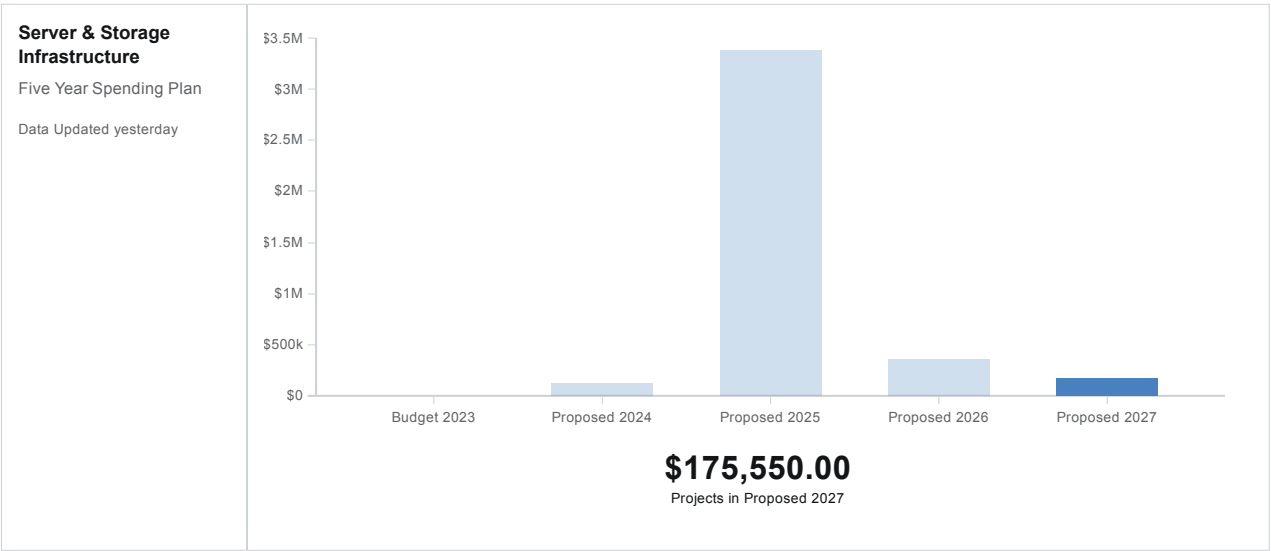
We see significant growth in our server and storage environment, and as such, we will need to forecast future needs and purchase appropriately. If we fail to anticipate needs, we could run into service issues with our systems not being able to accommodate our users' needs.

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



Five Year Spending Plan



2023-2027 Capital Equipment Plan





Customer Technology Fund

The Customer Technology Fund is funded by using budget savings or 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

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Elections Pollbook Replacement	\$218,413	\$0	\$0	\$0	\$0
Finance ERP and Procurement Process System	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Human Services Imaging	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Jail Records Management System	\$474,122	\$458,878	\$189,000	\$189,000	\$189,000
Sheriff Deputy Technology	\$578,140	\$578,140	\$578,140	\$578,140	\$578,140
Sheriff Substation Project	\$25,000	\$0	\$0	\$0	\$0
AMOUNT	\$4,295,675	\$4,237,018	\$967,140	\$967,140	\$967,140

Customer Technology Fund Projection

Customer Technology Fund					
	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	\$ 1,701,779	\$ 3,201,779	\$ 201,779	\$ 201,779	\$ 201,779
Fund Transfers from:					
Asset Preservation	6,821,553	778,140	778,140	778,140	778,140
Planned Capital Projects					
Human Services OnBase Imaging		(200,000)	(200,000)	(200,000)	(200,000)
Finance/Procurement System	(3,000,000)	(3,000,000)			
Jail RMS, Warrant System & Civil Package	(1,500,000)				
Sheriff Deputy Technology*	(578,140)	(578,140)	(578,140)	(578,140)	(578,140)
Sheriff Substation Project	(25,000)				
Elections Pollbook Replacement	(218,413)				
Total Project Expenditures	(5,321,553)	(3,778,140)	(778,140)	(778,140)	(778,140)
Projected Ending Fund Balance	<u>\$ 3,201,779</u>	<u>\$ 201,779</u>	<u>\$ 201,779</u>	<u>\$ 201,779</u>	<u>\$ 201,779</u>
*Includes In Squad Video Equipment					
FDID - 4315					

2023 Customer Technology Fund Projects

Story Links:

[Elections Pollbook Replacement](#)

[Finance ERP and Procurement Process System](#)

[Human Services Imaging](#)

[Jail Records Management System](#)

[Sheriff Deputy Technology](#)

[Sheriff Substation Project](#)

2023-2027 Capital Equipment Plan



Powered by OpenGov



Elections Pollbook Replacement

Anoka County purchased electronic roster Poll Pads from Knowink in 2018. The Apple iPad is the primary technology for the Poll Pad system and the current hardware reaches end of support in 2023/2024. This project would replace the current iPads as well as their cases.

Benefits to replacement include:

- Reduced voter check-in and registration times
- Immediate absentee record updates to the rosters
- Built-in precinct finder to verify correct polling place locations
- Electronic upload of post-election data.

The cost to replace the poll books is a one-time cost which includes the buyback credit for the current iPads. Currently, grant funding is not available, however additional funding streams have been proposed at the federal and state level to support equipment replacement. These funding sources will be pursued if/or when they become available. Per the Joint Powers Agreement with the Cities this is an Anoka County responsibility to replace the equipment.

Project Summary

- 1) Use Category - Information Technology
- 2) Project Start Date - 2023
- 3) Project End Date - 2023
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None

Elections Pollbook Replacement

Funding Source

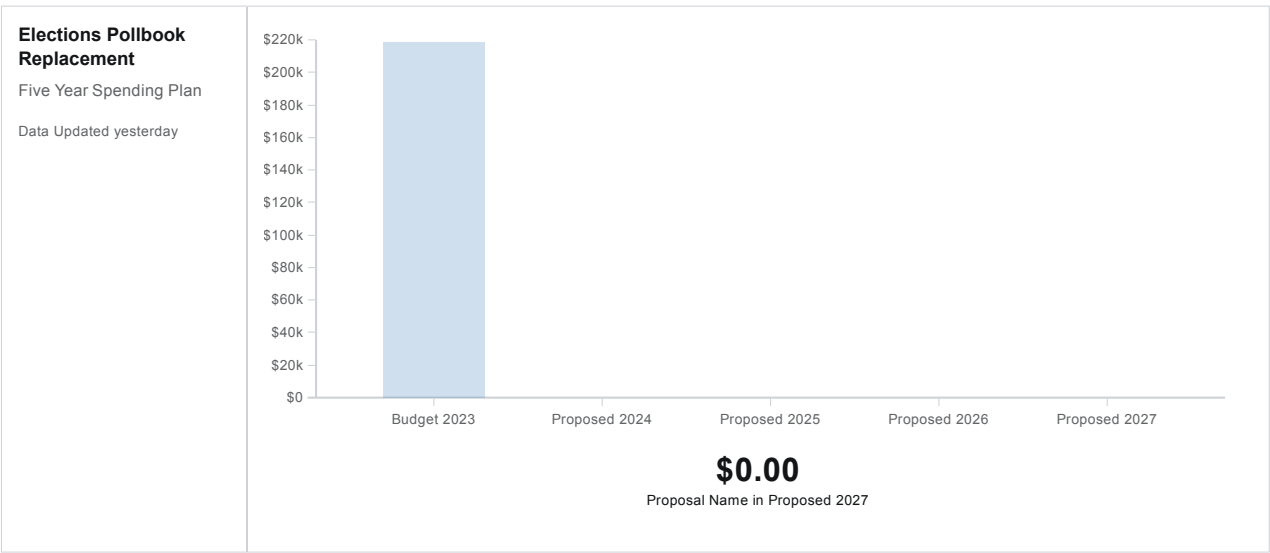
Category

2023

Customer Technology Fund

\$218,413.00

Five Year Spending Plan



2023-2027 Capital Equipment Plan





Finance / Procurement System ERP

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 Anoka County operated like 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, product development and vision.

The new system will address the deficits the current system has in meeting Standard Finance and Accounting Practices

Procurement today is a manual process. The new system will assist in aligning best practices.

Timeline:

- System Assessments Completed - 2020
- Request for Proposal (RFP) Published - March 2022
- Vendor Selection - Early Fall 2022
- Implementation - 2023-2024

Project Summary

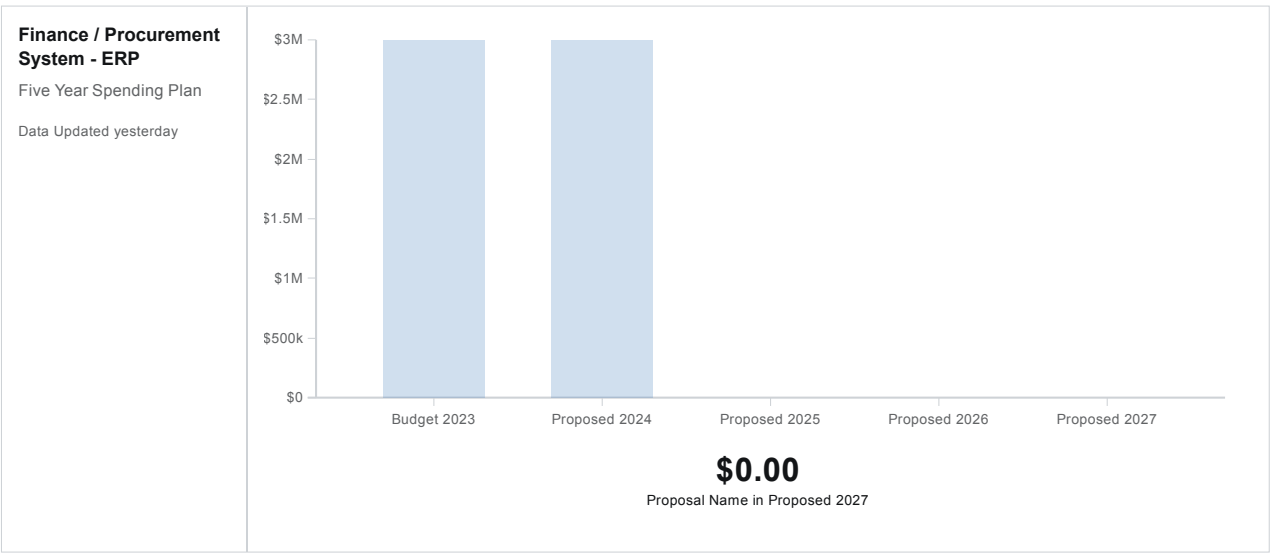
- 1) Use Category - Information Technology
- 2) Project Start Date - TBD
- 3) Project End Date - TBD
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Project Cost Estimate - \$8,000,000

Finance/Procurement System ERP

Funding Source

Category	2023
Customer Technology Fund	\$3,000,000.00

Five Year Spending Plan



2023-2027 Capital Equipment Plan





Human Services Imaging

This CEP is a multi-year, phased implementation to access and process data electronically in Human Services. Funds remaining from prior years will allow analysis/implementation for the Environmental Services implementation of OnBase, Workhouse Imaging, Juvenile Center, Records Retention module, and Community Social Services Program Planning and Administration. Requests are for ongoing enhancements of Human Services' utilization of the OnBase system.

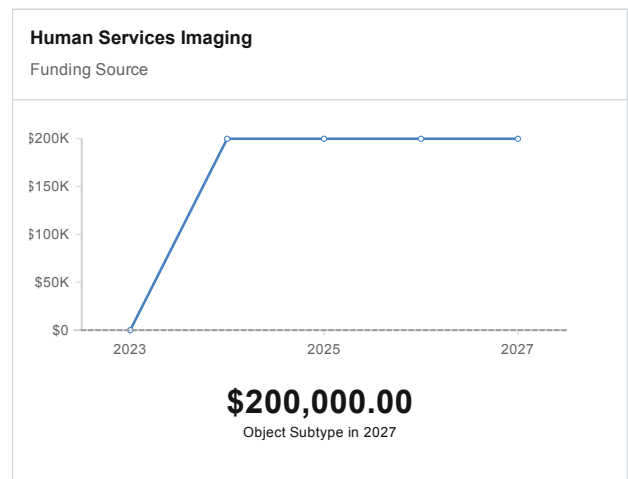
The Human Services Imaging Project covers these components:

- Imaging Process Setup
- Peripheral Hardware Replacement
- Electronic Record Retention Set-up

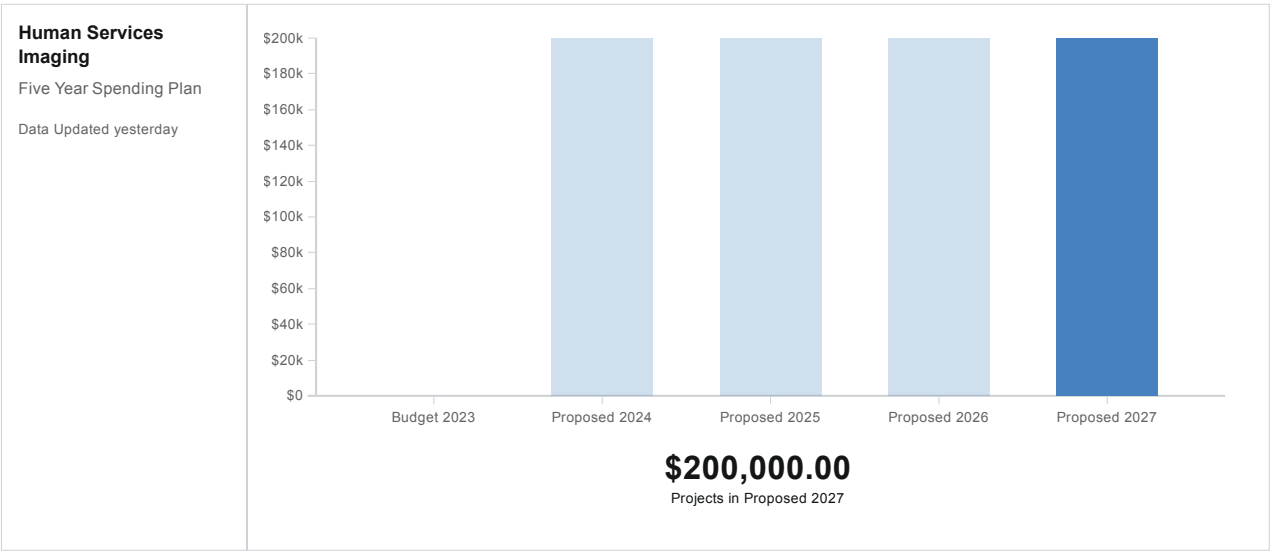
For 2023, the focus will be on updating and replacing hardware. Funding for work done in 2023 is provided by prior years savings from the project.

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



Five Year Spending Plan



2023-2027 Capital Equipment Plan





Jail Records Management System

This request is to replace the current Jail Record Management System software package that is more than 15 years old and approaching end of life. This system includes records, warrants, and civil software functionality and will replace Police Central (PCI). The system will serve the Anoka County Workhouse as well as the Jail Division, Justice Services Division, and the Warrants Unit of the Sheriff's Office. The system's operating system uses an outdated programming language that is no longer supported.

Project Summary

- 1) Use Category - Information Technology
- 2) Project Start Date - 2023
- 3) Project End Date - TBD
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Project Cost Estimate - \$1,800,000

Jail Records Management System

Funding Source

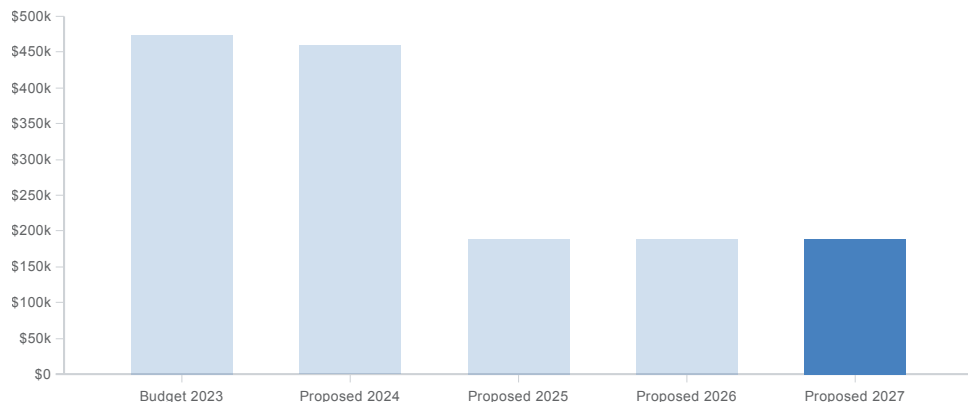
Category	2023
Customer Technology Fund	\$1,500,000.00

Five Year Spending Plan

Jail Records Management System

Five Year Spending Plan

Data Updated 5 days ago



\$189,000.00

Projects in Proposed 2027



Sheriff Deputy Technology

The Sheriff's Office is committed to ensuring the services they provide enhance public trust. One of the ways the Sheriff's Office attempts to enhance trust is through the deployment of technology that assists us in documenting visual evidence, being transparent with the public of what is occurring during police interactions and utilizing less lethal use of force options that may be able to resolve confrontations without escalating to higher levels of force. The equipment deployed to accomplish this includes vehicle mounted cameras, body worn cameras, and less lethal tools such as a TASER. The current technologies used are coming to end of life or end of contract and support status. The purpose of this project is to replace mission-critical hardware as well as removing a siloed technology approach, moving all functions into a consolidated platform allowing for these systems and related technologies to interact seamlessly. The Sheriff's Office anticipates this new direction will modernize their public safety tool kit, workflow and simplify overall administration.

Project Summary

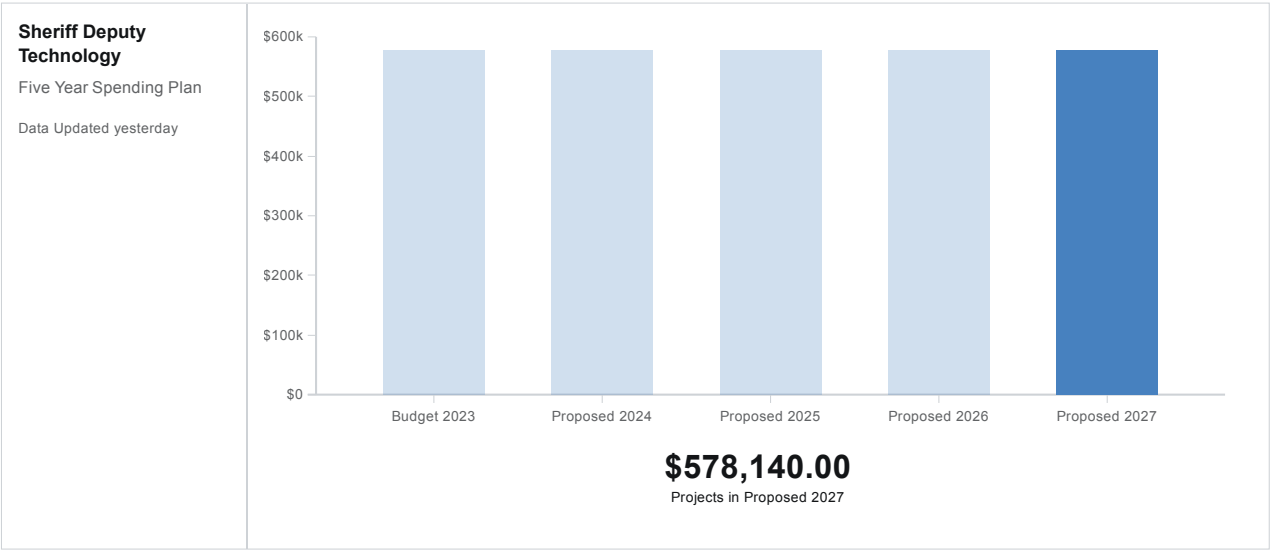
- 1) Use Category - Information Technology
- 2) Project Start Date - 2023
- 3) Project End Date - 2027
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None

Sheriff Deputy Technology

Funding Source

Category	2023
Customer Technology Fund	\$578,140.00

Five Year Spending Plan



2023-2027 Capital Equipment Plan





Sheriff Substation Project

The Anoka County Sheriff's Office is enhancing two Sheriff substations in Linwood Township and Nowthen. The substations provide a location for Deputy's to dock and upload body camera and squad car video, while continuing to be a visible presence in the community they are serving. These funds will be used for network infrastructure, workstation hardware and cabling services.

Project Summary

- 1) Use Category - Information Technology
- 2) Project Start Date - 2023
- 3) Project End Date - 2023
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Comments - None

Sheriff Substation Project

Funding Source

Category	2023
Customer Technology Fund	\$25,000.00

Five Year Spending Plan

Sheriff Substation Project

Five Year Spending Plan

Data Updated yesterday



\$0.00

Projects in Proposed 2027



Security Fund

The Security Fund is funded through a transfer from the Asset Preservation fund. Below is list of the projects that are paid by this fund.

Security Fund Planned Projects

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
County Building Security Cameras	\$307,766	\$304,968	\$383,768	\$251,168	\$251,168
AMOUNT	\$307,766	\$304,968	\$383,768	\$251,168	\$251,168

Security Fund Projection

	Security Fund				
	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Beginning Fund Balance	\$ 180,317	\$ 180,317	\$ 180,317	\$ 180,317	\$ 180,317
Fund Transfers from:					
Asset Preservation	498,142	495,344	555,748	331,168	331,168
Planned Capital Projects					
Card Readers (Facilities)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
County Building Security Cameras	(307,766)	(304,968)	(383,768)	(251,168)	(251,168)
Jail Video Management System Maintenance					
On Going Surveillance	(110,376)	(110,376)	(91,980)		
Total Project Expenditures	<u>(498,142)</u>	<u>(495,344)</u>	<u>(555,748)</u>	<u>(331,168)</u>	<u>(331,168)</u>
Projected Ending Fund Balance	<u>\$ 180,317</u>	<u>\$ 180,317</u>	<u>\$ 180,317</u>	<u>\$ 180,317</u>	<u>\$ 180,317</u>

2023 Capital Projects Story Links:

[County Building Security Camera Replacement](#)

2023-2027 Capital Equipment Plan





County Building Security Cameras

This CEP comprises replacing surveillance cameras within County facilities. Our standard replacement schedule states cameras and associated servers should be replaced every 5-7 years to ensure video quality and minimize support costs due to aging equipment. This CEP 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 - None

County Building Security Cameras

Funding Source

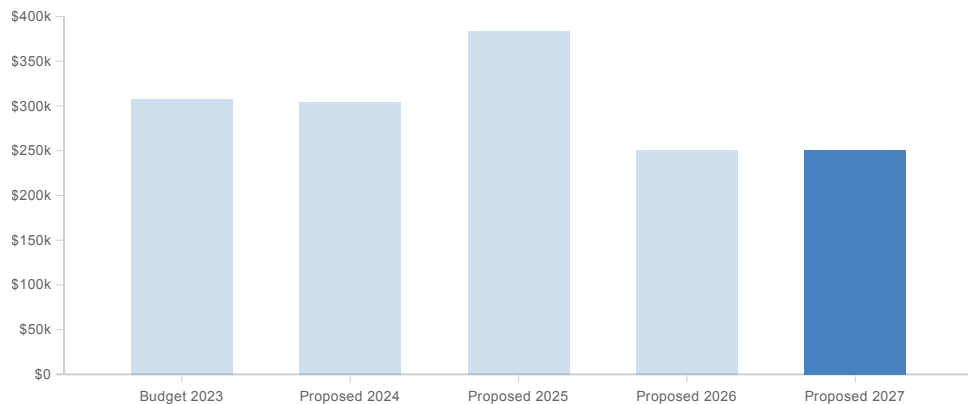
Category	2023
Security Fund	\$307,766.00

Five Year Spending Plan

County Building Security Cameras

Five Year Spending Plan

Data Updated yesterday



\$251,168.00

Proposal Name in Proposed 2027



Capital Equipment Plan (CEP) 2023-2027

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.

Click on the links for details:

- [Government Center Campus Card Readers](#)
- [Lino Lakes Campus](#)

Five Year Projected Funding Source

2023 - 2027 FMC Funding Source

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Corrections Building Fund	\$20,000	\$50,000	\$0	\$0	\$25,000
Secured Juvenile Facility	\$25,000	\$0	\$0	\$0	\$0
Security Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
AMOUNT	\$125,000	\$130,000	\$80,000	\$80,000	\$105,000

Five Year Spending Plan

2023 -2027 FMC Five Year Spending Plan

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Gov Center Campus Card Readers/Door Replacement	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Lino Campus - NSP Building	\$20,000	\$50,000	\$0	\$0	\$25,000
Lino Campus - RJC Building	\$25,000	\$0	\$0	\$0	\$0
AMOUNT	\$125,000	\$130,000	\$80,000	\$80,000	\$105,000

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](#) to see additional information.



Facilities & Building Management

Anoka County Lino Lakes Campus - Capital Equipment Plan

In 2023, the focus will be installing new commercial washers and dryers at the Non-Secure Program (NSP) and Regional Juvenile Center (RJC) buildings.

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 Lakes Campus

Funding Source

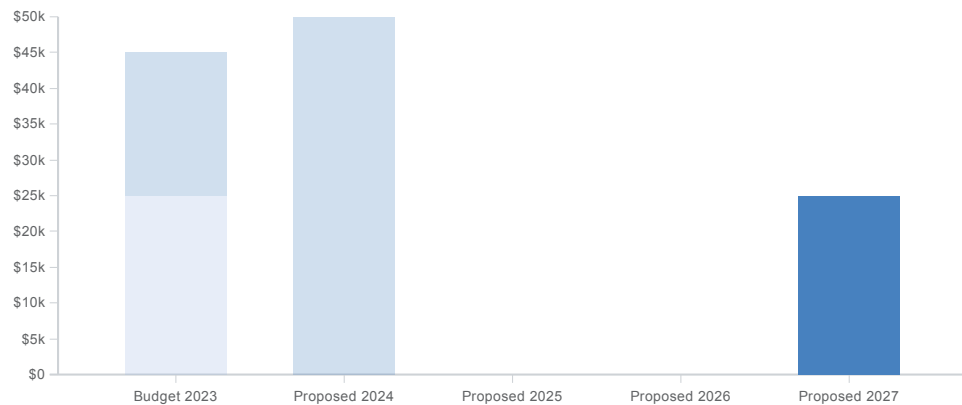
Category	2023
Secured Juvenile Facility	\$25,000.00
Corrections Building Fund	\$20,000.00

Five Year Spending Plan

Lino Lake Campus

Five Year Spending Plan

Data Updated today



\$25,000.00

Projects in Proposed 2027

2023-2027 Capital Equipment Plan





Anoka County Lino Lakes Campus

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 the following programs:

- Regional Juvenile Center (RJC)
- Anoka Secure (ACS)
- Non-Secure Program (NSP)
- Walker and Sanford Buildings

Lino Lakes Campus Five Year Capital Equipment Plan

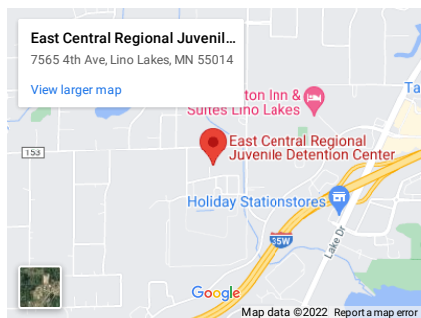
Click on this link for project details: [Lino Lakes Campus CEP](#)

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Lino Campus - NSP Building	\$20,000	\$50,000	\$0	\$0	\$25,000
Lino Campus - RJC Building	\$25,000	\$0	\$0	\$0	\$0
AMOUNT	\$45,000	\$50,000	\$0	\$0	\$25,000

Lino Lake Campus Five Year Capital Improvement Plan

Click on this link for project details: [Lino Lakes Campus CIP](#)

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
ACS Program Building	\$305,000	\$100,000	\$0	\$6,000	\$0
ACS Program Building Roof Replacement	\$0	\$0	\$800,000	\$0	\$0
Lino Lakes Campus Concrete Replacement	\$30,000	\$30,000	\$30,000	\$0	\$0
Lino Lakes Campus Landscaping	\$0	\$100,000	\$0	\$0	\$0
NSP Building	\$260,000	\$90,000	\$50,000	\$95,000	\$0
RJC Building	\$60,000	\$210,000	\$30,000	\$0	\$0
RJC Building Roof Replacement	\$0	\$0	\$0	\$0	\$1,000,000
Sanford Building	\$0	\$0	\$0	\$20,000	\$0
Walker & Sanford Buildings Roof Replacements	\$0	\$0	\$300,000	\$0	\$0
AMOUNT	\$655,000	\$530,000	\$1,210,000	\$121,000	\$1,000,000



Project Location

Anoka County Lino Lakes Campus
7565 4th Avenue
Lino Lakes, MN 55014



Anoka County Lino Lakes Campus - Capital Improvements Plan

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, removal and replacement of ceiling tile, roof replacements, concrete work, landscaping, and elevator modernizations.

In 2023 the following projects will be done at the Anoka Secure building, the NSP building, and at the Regional Juvenile Center (RJC) building:

- Concrete Replacement
- Replacement of Cabinets, Countertops and Workstations
- Updating of Interior Finishes
- Removal and Replacement of Ceiling Tiles
- Window Replacement
- Remodel of Staff Bathroom Partitions
- Roof Replacements
- Elevator Modernization
- Removal and Replacement of Carpet/VCT/Vinyl Base
- Spray Liner in West Group Showers

Project Summary

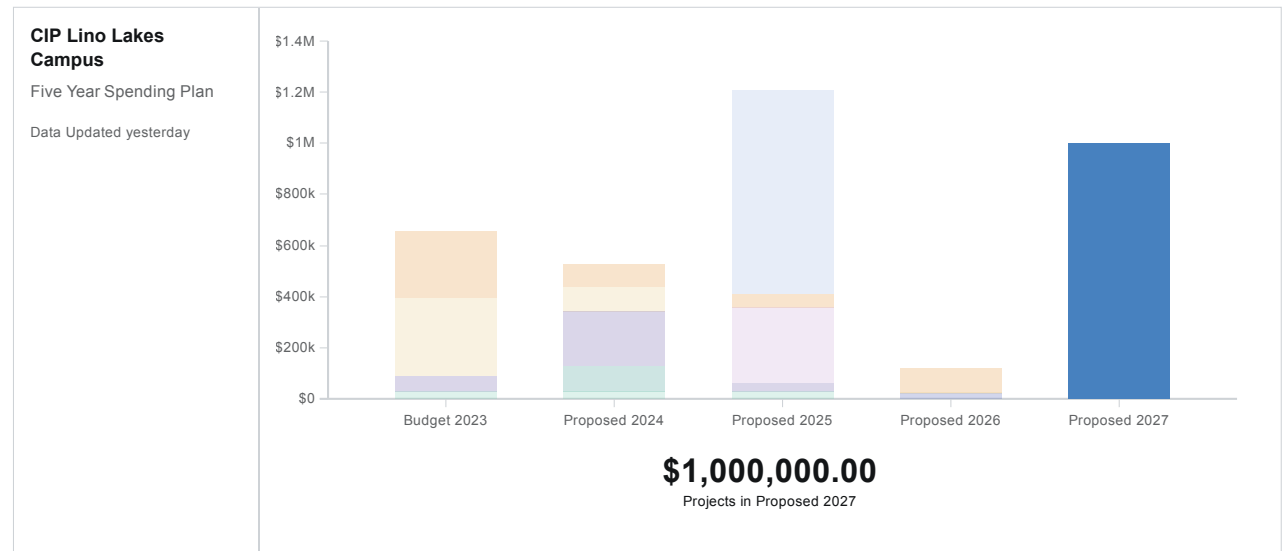
- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2027
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Lino Lakes CIP

Funding Source

Category	2023
Corrections Building Fund	\$595,000.00
Allocated Capital Projects	\$60,000.00

Five Year Spending Plan



2023-2027 Capital Improvement Plan





Government Center Campus Card Readers

Anoka County uses card reader access as one way to manage security access points for facilities. Each year funds are allocated to update, maintain, and add security access points as needed.

Project Summary

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

Gov Center Campus Card Readers

Funding Source

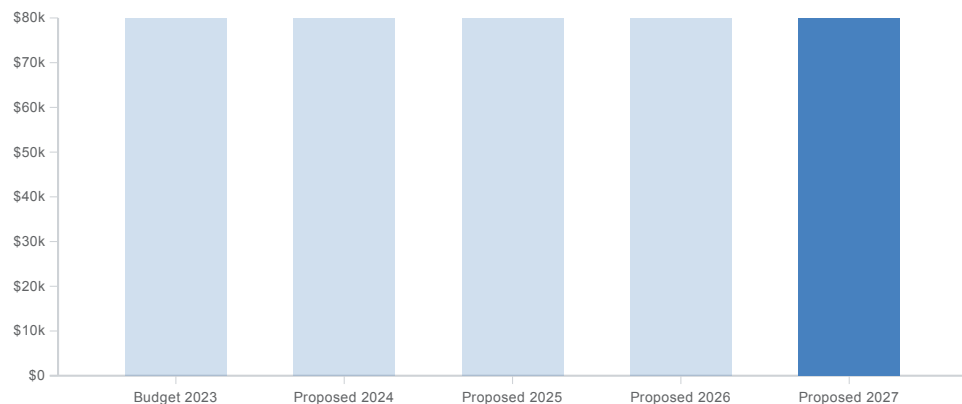
Category	2023
Security Fund	\$80,000.00

Five Year Spending Plan

Gov Center Campus Card Readers

Spending Plan

Data Updated yesterday



\$80,000.00

Projects in Proposed 2027



Parks

Bunker Beach Water Park

Bunker Beach is the largest outdoor water park in Minnesota. Each year a thorough walk through is completed to ensure all parts of the park are working optimally and proper maintenance is completed. As the review is done, areas of improvement are identified and scheduled for the next 5 years. This approach ensures the park is running safely and efficiently. Upcoming projects are pictured below.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 2023
- 3) Project End Date - 2027
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes
- 6) Comments - None

Bunker Beach Water Park

Funding Source

Category

2023

Asset Preservation Fund

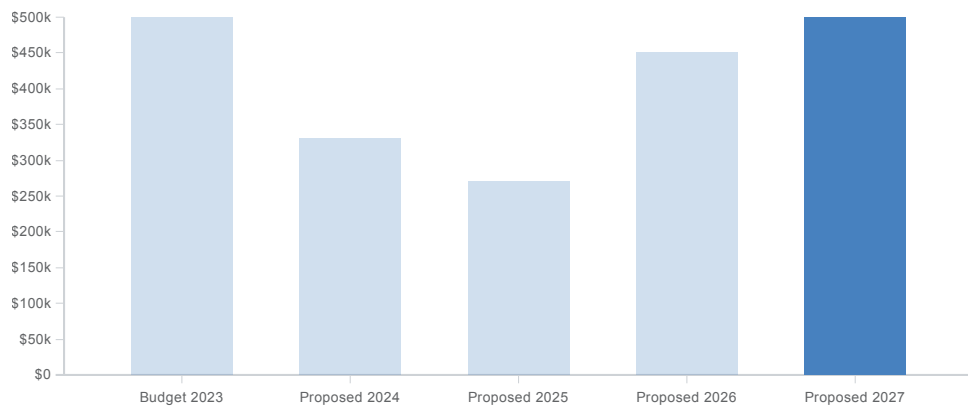
\$500,000.00

Five Year Spending Plan

Bunker Beach Water Park

Five Year Spending Plan

Data Updated yesterday



\$500,000.00

Projects in Proposed 2027

Splash Cove Water Slide



Splash Cove Water Slide needing refurbishment. Scheduled for 2023.

VFD Replacements, Electrical and conduit improvements.



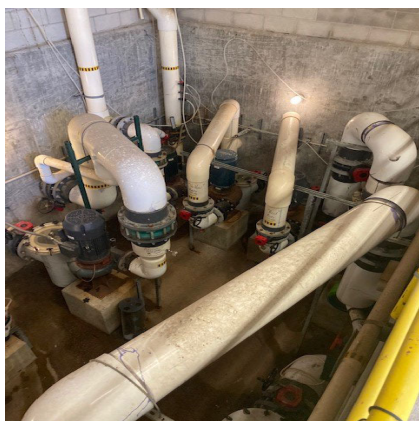
This shows one of the old VFD's that need replacement. Schedule for 2023

Strainer Replacements, plumbing improvements



This is an on-going project that proposes to replace a certain number of strainers each year going forward. This also includes plumbing improvements and sand/silt well filter installation.

Adventure Plunge Pool Filtration

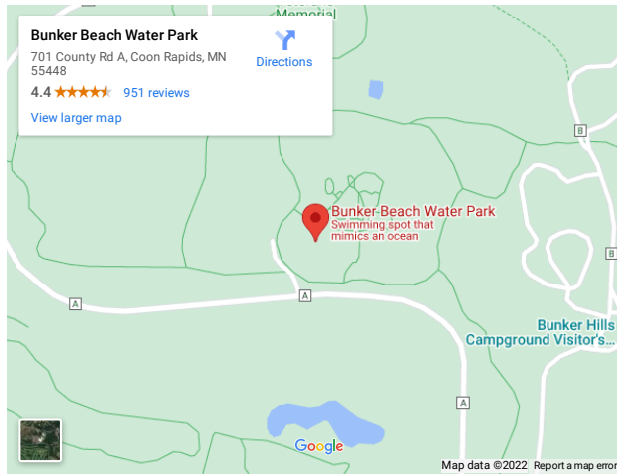


Adventure/Plunge Pool Filtration & Valve Replacement. Scheduled for 2025.

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

2023-2027 Capital Equipment & Improvement Plan



Capital Improvement & Equipment Plan 2023-2027

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

Capital Improvement Plan (CIP)

Consists of projects related to Anoka County's Infrastructure, which includes roads, park systems and building projects.

Parks CIP Five Year Projected Funding Sources

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
ARPA	\$550,000	\$4,050,000	\$160,000	\$0	\$0
Asset Preservation	\$50,000	\$150,000	\$100,000	\$0	\$202,500
DNR Fund	\$100,000	\$100,000	\$100,000	\$0	\$0
Grant-Metro Council	\$1,950,000	\$4,081,678	\$2,150,000	\$3,570,000	\$2,855,589
AMOUNT	\$2,650,000	\$8,381,678	\$2,510,000	\$3,570,000	\$3,058,089

Parks CIP Five Year Planned Projects

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Bunker Hills Regional Park Improvements	\$700,000	\$5,550,000	\$1,760,000	\$1,770,000	\$2,458,089
Coon Rapids Dam Regional Park Improvements	\$1,000,000	\$1,551,678	\$0	\$0	\$0
Islands of Peace Improvements	\$0	\$0	\$0	\$200,000	\$450,000
Kordiak County Park Improvements	\$0	\$200,000	\$200,000	\$0	\$0
Mississippi River Trail Improvements	\$0	\$50,000	\$350,000	\$0	\$0
Rice Creek Chain of Lakes Park Reserve Improvements	\$500,000	\$280,000	\$0	\$0	\$150,000
Rice Creek West Regional Trail/Manomin Park Improvements	\$100,000	\$400,000	\$50,000	\$250,000	\$0
Riverfront Regional Park Improvements	\$0	\$0	\$150,000	\$1,350,000	\$0
Rum River Regional Trail Improvements	\$100,000	\$300,000	\$0	\$0	\$0
Rum River Stabilization Initiative	\$50,000	\$50,000	\$0	\$0	\$0
Rum South Park Improvements	\$200,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,650,000	\$8,381,678	\$2,510,000	\$3,570,000	\$3,058,089

Capital Equipment Plan (CEP)

Consists of projects related to Anoka County's plans for equipment purchases and installation of equipment and technology.

Parks CEP Five Year Projected Funding Source

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Asset Preservation	\$633,000	\$457,000	\$370,000	\$550,000	\$600,000
AMOUNT	\$633,000	\$457,000	\$370,000	\$550,000	\$600,000

Parks CEP Five Year Planned Projects

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Bunker Beach Water Park	\$500,000	\$330,000	\$270,000	\$450,000	\$500,000
Chomonix Golf Course	\$133,000	\$127,000	\$100,000	\$100,000	\$100,000
AMOUNT	\$633,000	\$457,000	\$370,000	\$550,000	\$600,000

Click on the links below to see further details on the County's 2023 CIP & CEP Projects.

Parks 2023 CIP Projects

[Bunker Hills Regional Park](#)
[Coon Rapids Dam Regional Park](#)
[Rice Creek Chain of Lake Reserve](#)
[Rice Creek West Regional Trail](#)
[Rum River Regional Trail](#)
[Rum River Stabilization Initiative](#)
[Rum South Park](#)

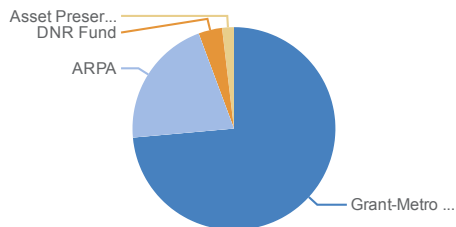
Parks 2023 CEP Projects

[Bunker Beach Water Park](#)
[Chomonix Golf Course](#)

2023 Capital Improvement Plan

Parks 2023 CIP Funding Sources

2023 Funding Sources

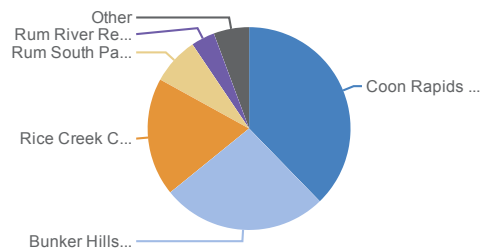


\$2,650,000.00

Object Code Description from Budget 2023

Parks 2023 CIP Spending Plan

2023 Spending Plan



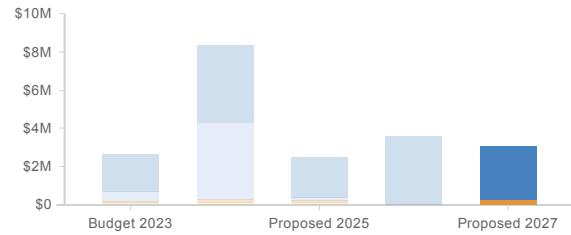
\$2,650,000.00

Projects from Budget 2023

2023-2027 Capital Improvement Plan

Parks CIP Five Year Projected Funding Sources

Five Year Funding Sources

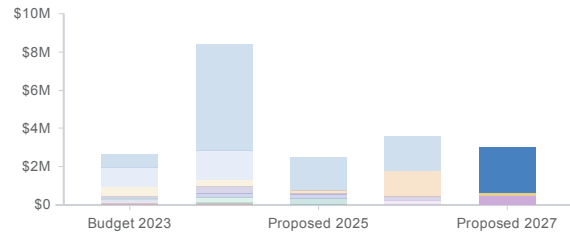


\$3,058,089.00

Object Code Description in Proposed 2027

Parks CIP Five Year Planned Projects

Five Year Spending Plan



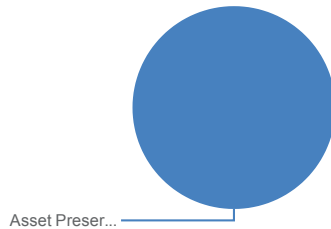
\$3,058,089.00

Projects in Proposed 2027

2023 Capital Equipment Plan

Parks 2023 CEP Funding Source

2023 Funding Source

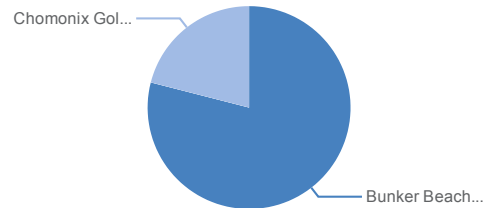


\$633,000.00

Object Code Description in Budget 2023

Parks 2023 CEP Spending Plan

2023 Spending Plan



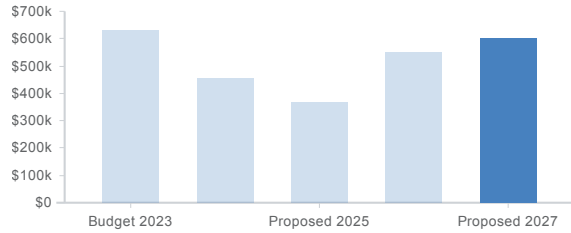
\$633,000.00

Projects from Budget 2023

2023-2027 Capital Equipment Plan

Parks CEP Five Year Projected Funding Source

Five Year Funding Source

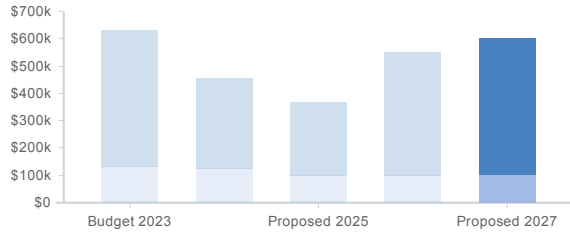


\$600,000.00

Object Code Description in Proposed 2027

Parks CEP Five Year Planned Projects

Five Year Spending Plan



\$600,000.00

Projects in Proposed 2027

2023-2027 Capital Equipment & Improvement Plan





Chomonix Golf Course Improvements

This project will support the golf operations equipment replacement program, address driving range deficiencies, and address clubhouse infrastructure enhancements. Upcoming projects are pictured below.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/23
- 3) Project End Date - 12/31/27
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None

Chomonix Golf Course

Funding Source

Category

2023

Asset Preservation

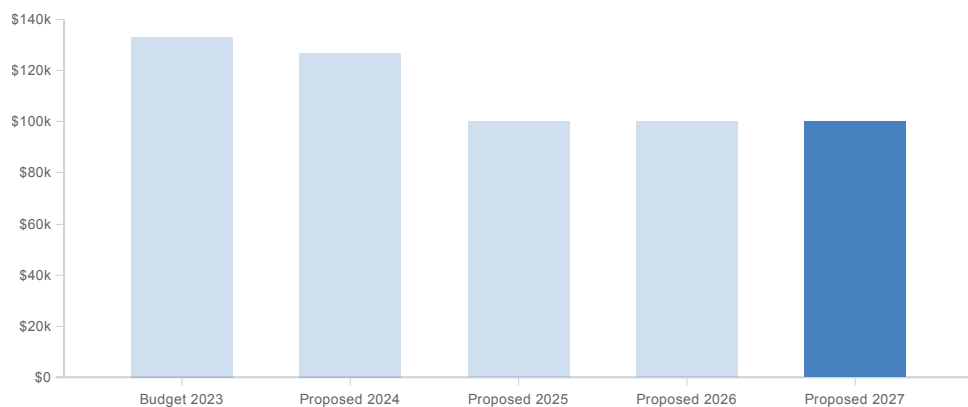
\$133,000.00

Five Year Spending Plan

Chomonix Golf Course

Five Year Spending Plan

Data Updated 5 days ago



\$100,000.00

Proposal Name in Proposed 2027

**Equipment Replacement - 1996
Cushman Truckster**



**Equipment Replacement - 1998
Cushman Truckster**



**Equipment Replacement - 2000
Cushman Truckster**



**Equipment Replacement - 2002
Club Car Utility Vehicle**



Equipment Replacement - 1996 Greens Brush



Equipment Replacement - Driving Range Vehicle and Ball Picker



Replacement of Commercial Freezer



Replacement of Commercial Refrigerator





Project Location

Chomonix Golf Course
700 Aqua Ln,
Lino Lakes, MN 55014
www.chomonix.com

2023-2027 Capital Equipment Program





Capital Equipment Plan (CEP)

Anoka County Fleet Capital

For the 2022 budget, Anoka County 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 are reviewed and the plan updated accordingly.

During 2020, Highway, Parks, and Social Services purchased additional vehicles with CARES Act funding. These vehicles will be phased out of the fleet as need is reduced.

The funding for the program is an allocation. This allocation is 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 at this time. They have their capital needs built into their operations budget.

2023 FLEET

Projects	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Administration	\$0	\$0	\$38,639	\$0	\$0
Assessors	\$43,380	\$0	\$68,271	\$60,960	\$32,708
Corrections	\$119,863	\$52,896	\$79,135	\$0	\$84,588
Emergency Management	\$0	\$10,500	\$152,160	\$208,745	\$356,348
Facilities	\$104,709	\$175,775	\$248,817	\$101,438	\$57,753
Highway	\$2,098,168	\$2,246,180	\$3,648,531	\$3,364,956	\$2,925,097
Information Technology	\$24,189	\$0	\$0	\$0	\$0
Library	\$65,469	\$122,393	\$0	\$0	\$0
Overhead Costs	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
Parks	\$885,114	\$1,459,300	\$797,502	\$516,626	\$462,570
Radio Shop	\$0	\$0	\$0	\$91,371	\$0
Recycling Solutions	\$0	\$0	\$0	\$37,174	\$22,514
Social Services	\$0	\$0	\$0	\$0	\$37,395
Surveyors	\$0	\$0	\$0	\$50,014	\$0
AMOUNT	\$3,384,892	\$4,111,044	\$5,077,055	\$4,475,284	\$4,022,971

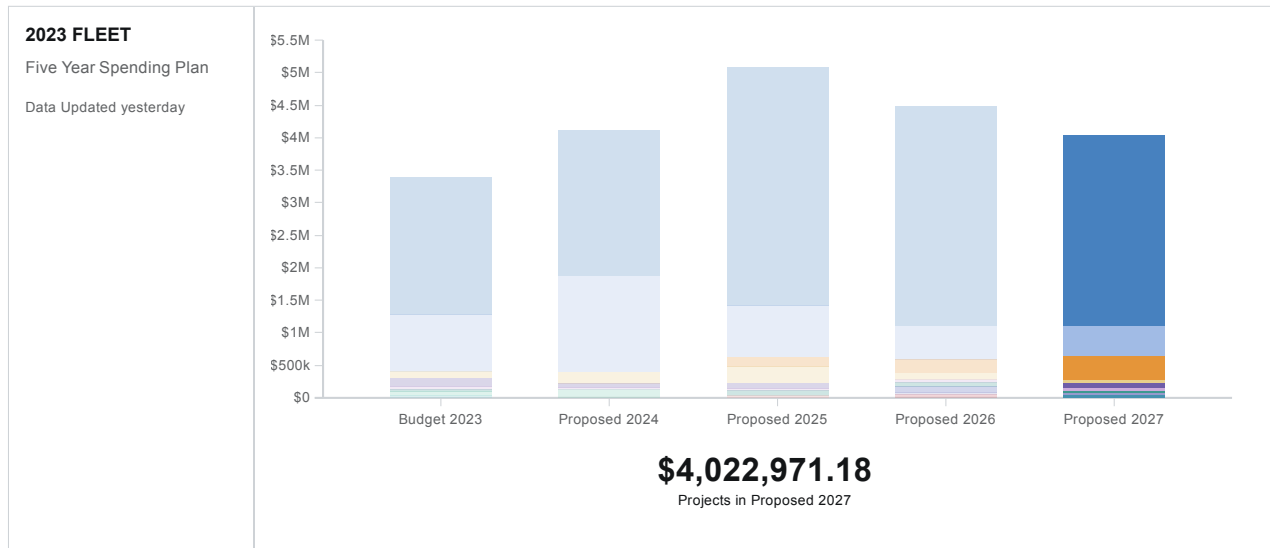
Fleet Replacement Fund Projection

Years 2024 and beyond are estimates to be reviewed and updated annually.

	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Estimated Beginning Fund Balance	\$ 1,803,250	\$ 1,862,902	\$ 1,776,335	\$ 1,776,335	\$ 1,776,335
Allocations from Departments	2,894,544	3,436,578	4,315,497	3,803,991	3,419,525
Auction Proceeds Estimate	550,000	587,899	761,558	671,293	603,446
	<u>\$ 5,247,794</u>	<u>\$ 5,887,379</u>	<u>\$ 6,853,391</u>	<u>\$ 6,251,619</u>	<u>\$ 5,799,306</u>
Planned Replacement Costs					
Admin	-	-	38,639	-	-
Assessors	43,380	-	68,271	60,960	32,708
Corrections	119,863	52,896	79,135	-	84,588
Emergency Management	-	10,500	152,160	208,745	356,348
Facilities	104,709	175,775	248,817	101,438	57,753
Information Technology	24,189	-	-	-	-
Highway	2,098,168	2,246,180	3,648,531	3,364,956	2,925,097
Library	65,469	122,393	-	-	-
Radio Shop	-	-	-	91,371	-
Recycling Solutions	-	-	-	37,174	22,514
Social Services	-	-	-	-	37,395
Surveyors	-	-	-	50,014	-
Parks	885,114	1,459,300	797,502	516,626	462,570
Overhead Costs	44,000	44,000	44,000	44,000	44,000
Total Planned Expenditures	<u>3,384,892</u>	<u>4,111,044</u>	<u>5,077,055</u>	<u>4,475,284</u>	<u>4,022,971</u>
Projected Ending Fund Balance	<u>\$ 1,862,902</u>	<u>\$ 1,776,335</u>	<u>\$ 1,776,335</u>	<u>\$ 1,776,335</u>	<u>\$ 1,776,335</u>
Sheriff's Replacement Costs*	<u>\$ 712,600</u>	<u>\$ 891,616</u>	<u>\$ 783,301</u>	<u>\$ 876,355</u>	<u>\$ 806,721</u>

*Currently not included in the Fleet Replacement program

Five Year Spending Plan



2023-2027 Capital Equipment Plan





Other

Capital Equipment Plan (CEP) 2023 - 2027

The Capital Equipment Plan addresses the needs of the County's equipment looking out 5 years. The equipment in the Other category is for departments with infrequent requests.

To find out more details about each equipment plan simply click on the links below.

CEP Five Year Funding Sources

Object Code Description	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
Allocated Capital Projects	\$65,000	\$0	\$0	\$0	\$0
Asset Preservation	\$499,086	\$235,220	\$235,220	\$235,220	\$235,220
E911 Funds	\$589,689	\$55,577	\$55,577	\$55,577	\$55,577
AMOUNT	\$1,153,775	\$290,797	\$290,797	\$290,797	\$290,797

CEP Five Year Spending Plan

Proposal Name	Budget 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Amount					
800 MHz Asset Management Database	\$65,000	\$0	\$0	\$0	\$0
911 Phone System Upgrade	\$589,689	\$55,577	\$55,577	\$55,577	\$55,577
Emergency Management Generators	\$153,866	\$0	\$0	\$0	\$0
MILO Simulator Replacement	\$35,000	\$0	\$0	\$0	\$0
Outdoor Warning Siren System	\$75,000	\$0	\$0	\$0	\$0
Sheriff's Radio Replacement Program	\$266,449	\$287,081	\$301,946	\$324,441	\$340,788
AMOUNT	\$1,185,004	\$342,658	\$357,523	\$380,018	\$396,365

Links to Detailed Capital Equipment Plans

Emergency Communications Department

- [800 MHz Asset Management Database](#)
- [911 Phone System Upgrade](#)
- [Outdoor Warning Siren System](#)

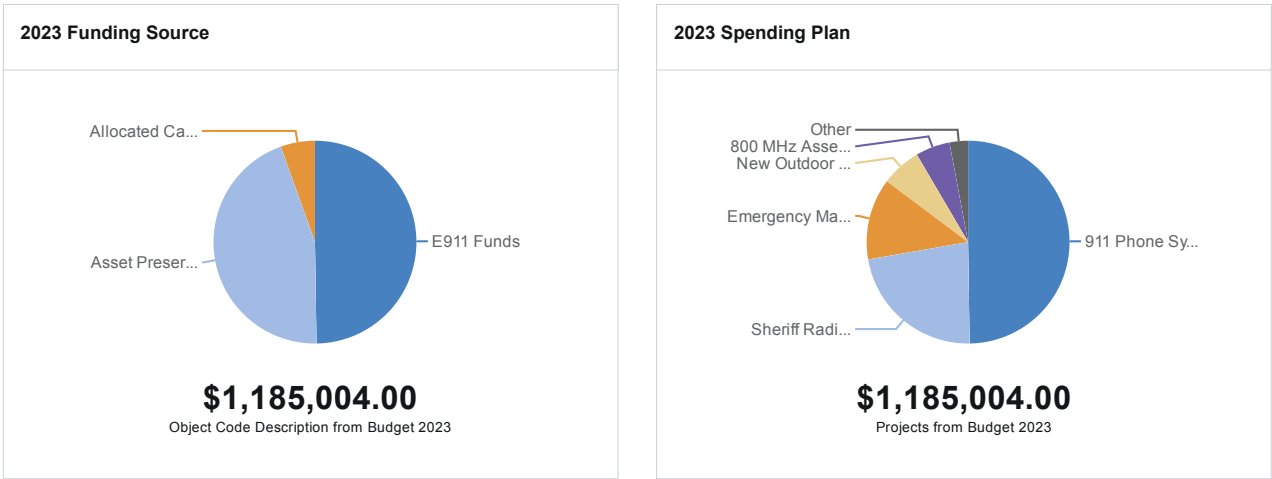
Anoka County Sheriff Office (ACSO)

- [MILO Simulator Replacement](#)
- [Sheriff's Radio Replacement Program](#)

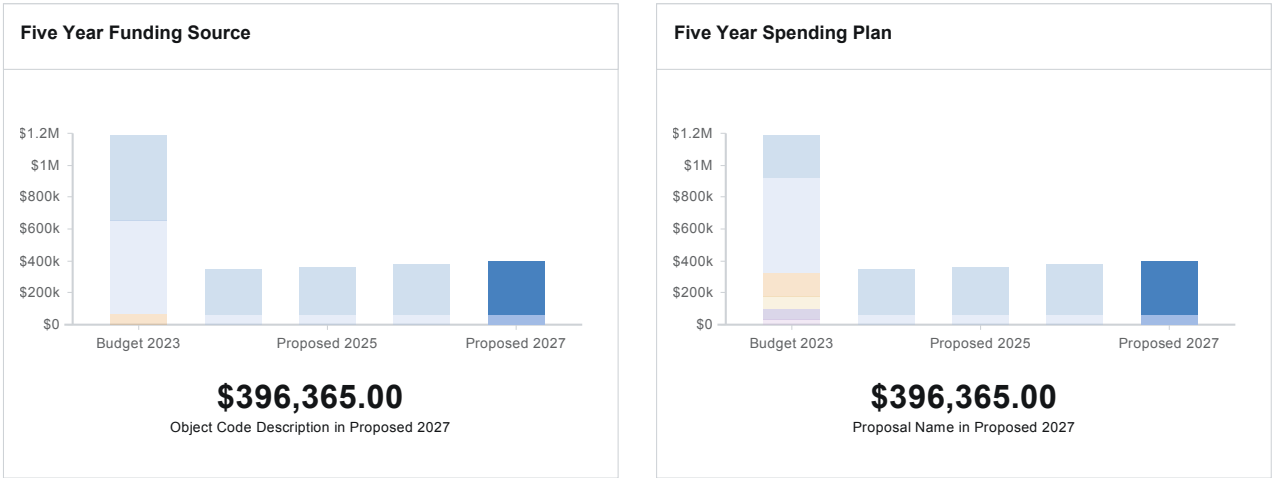
Emergency Management Department

- [Emergency Management Generators](#)

2023 Capital Equipment Plan



2023-2027 Capital Equipment Plan



2023-2027 Capital Equipment Plan





Other

800 MHz Asset Management Database

This database tracks radios, towers, and other equipment used in the Emergency Communications department. This project will replace our current system which is aged and will no longer be supported after 2023. Moving to the new system will bring enhanced capabilities for increased resource efficiencies. Annual ongoing maintenance is addressed in the operating budget. The project will be paid for with funds set aside from an insurance reimbursement for one of the towers for the Emergency Communications department.

Project Summary

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

800 MHZ Asset Management Database

Funding Source

Category	2023
Allocated Capital Projects Fund	\$65,000.00

Five Year Spending Plan

800 MHz Asset Management Database

Five Year Spending Plan

Data Updated yesterday



2023-2027 Capital Equipment Plan





Other

911 Phone System Upgrade

The Current Phone System equipment is 6 years old. This Hardware and Software needs upgrading to be compliant with NextGen911 requirements. The equipment upgrade is past its life expectancy. The new equipment will meet the NextGen911 requirements and will integrate with the new Dispatch Center equipment to be installed in 2024.

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

911 Phone System Upgrade

Funding Source

Category

2023

Gen Fund - 911 State Surcharge

\$589,689.00

Five Year Spending Plan

911 Phone Hardware

Five Year Spending Plan

Data Updated yesterday



\$55,577.00

Projects in Proposed 2027

2023-2027 Capital Equipment Plan





Other

Emergency Management Generators

Emergency Management currently has three generators which were acquired in used condition from the Government. The generators are reaching the end of their useful life and are scheduled to be replaced. The generators are used to run all the equipment during an event. For example, for vaccine clinics they may set up a tent and all the power needed including air conditioning or heat would be from the generators. The team evaluated the need and only two generators are needed instead of three.

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

Emergency Management Generators

Funding Source

Category	2023
Asset Preservation Fund	\$153,866.00

Five Year Spending Plan

Emergency Management Generators

Five Year Spending Plan

Data Updated yesterday



\$0.00

Proposal Name in Proposed 2027



Other

MILO Simulator Replacement

The Anoka County Sheriff's Office (ACSO) relies on the MILO Simulator system to train annually on use of force, firearms, and de-escalation techniques. This system is vital to our overall training plan and is a heavily used technology. It is used to meet training requirements for licensure mandates. As with any high-technology system, there will continue to be new advances in how the system works and how it is supported via software and hardware. We want to plan for replacement of the system before it becomes unsupported.

Project Summary

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

MILO Simulator Replacement

Funding Source

Category	2023
Asset Preservation Fund	\$35,000.00

Five Year Spending Plan

MILO Simulator Replacement

Five Year Spending Plan

Data Updated yesterday



\$0.00

Projects in Proposed 2027

2023-2027 Capital Equipment Plan





Other

Outdoor Warning System

Replacement of Outdoor Warning System (sirens). Anoka County will pay for the equipment and software that will be located in the 911 Dispatch Center needed to set off the sirens located within Anoka County. The communities will be responsible to purchase the replacement of any outdated equipment in their communities.

Project Summary

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

Outdoor Warning System

Funding Source

Category	2023
Asset Preservation Fund	\$75,000.00

Five Year Spending Plan

OT - Outdoor Warning System

Five Year Spending Plan

Data Updated yesterday



\$0.00

Proposal Name in Proposed 2027



Other

Sheriff Radio Replacement Program

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's Radio Replacement Program

Funding Source

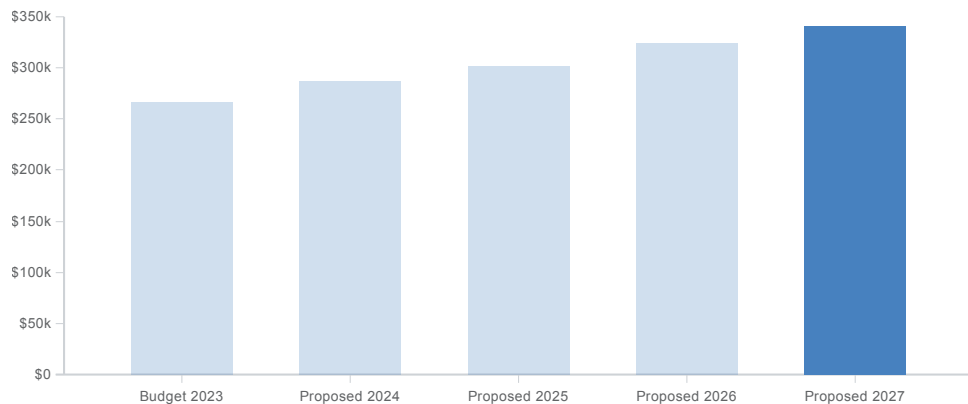
Category	2023
Asset Preservation	\$266,449.00

Five Year Spending Plan

Sheriff's Radio Replacement Program

Five Year Expense Plan

Data Updated yesterday



\$340,788.00

Proposal Name in Proposed 2027

2023-2027 Capital Equipment Plan

