



Anoka County
MINNESOTA

Respectful, Innovative, Fiscally Responsible



2018 - 2022

CAPITAL IMPROVEMENTS PLAN

Prepared by Finance & Central Services Division of Anoka County, Minnesota
Cory Kampf, Division Manager

Summary of Project Costs: Total Uses of Funds

	Ref.No.	2018 CIB	2019 CIP	2020 CIP	2021 CIP	2022 CIP	TOTAL CIP
BUILDING & EQUIPMENT							
Carpet Replacement Program-GC	2006-01	\$0	\$260,000	\$0	\$0	\$0	\$260,000
Courts Interior Finishes	2014-11	\$380,000	\$180,000	\$180,000	\$180,000	\$0	\$920,000
LED Lighting Retrofit	2015-05	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Blaine Building Projects	015-112	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Rum River Upgrades	2016-11	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$2,000,000
Security and Space Modifications	2017-01	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Anoka Secure RTU Replace (2)	2017-02	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bunker Activity Center Boilers	2017-03	\$365,000	\$0	\$0	\$0	\$0	\$365,000
Center Courthouse Generator Replacement	2017-04	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Jail Kitchen Equipment	2017-05	\$150,000	\$0	\$0	\$0	\$0	\$150,000
RRHSC Carpet & Paint	2017-06	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	\$450,000
Gov Center Interior Finishes	2017-07	\$0	\$110,000	\$210,000	\$100,000	\$100,000	\$520,000
Coon Lake Highway/Park Shop Replacement	18-1002	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Eastern Neighborhood Center	018-200	\$300,000	\$0	\$0	\$0	\$0	\$300,000
ACSO Gun Range Parking Lot Upgrade	018-499	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Courtroom Audio Systems Replacement	018-699	\$100,000	\$100,000	\$50,000	\$0	\$0	\$250,000
FOB Generator Replacement	018-899	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Food Service Kitchen Equipment	018-900	\$0	\$0	\$0	\$0	\$150,000	\$150,000
RJC PREA Compliance Project	18-9000	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Juvenile Center Fire/Smoke Alarm System	18-9001	\$120,700	\$0	\$0	\$0	\$0	\$120,700
Jail Cooler/Freezer Upgrade	018-901	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Parking Lots Maintenance	018-902	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sheriff's Office Generator #2	018-904	\$0	\$0	\$0	\$250,000	\$0	\$250,000
West Courts Generator Replacement	018-905	\$0	\$0	\$0	\$0	\$150,000	\$150,000
		\$3,220,700	\$2,065,000	\$1,520,000	\$1,785,000	\$1,760,000	\$10,350,700
LIBRARY							
(3) Centennial Library Remodel and Expansion	2005-04	\$600,000	\$4,500,000	\$0	\$0	\$0	\$5,100,000
Johnsville Neighborhood Library Improvements	018-125	\$183,000	\$8,000	\$8,000	\$8,000	\$8,000	\$215,000
St. Francis Library Expansion and Improvements	018-126	\$0	\$0	\$2,223,000	\$0	\$0	\$2,223,000
		\$783,000	\$4,508,000	\$2,231,000	\$8,000	\$8,000	\$7,538,000

(1) Project estimate includes design expenses only, construction costs will be added after consultant analysis is completed.

(2) Project Cost includes grand total of all other sources of revenue including city, state or federal funding. Project is contingent on receiving these revenues.

(3) Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversight prior to and during construction.

Summary of Project Costs: Total Uses of Funds

	Ref.No.	2018 CIB	2019 CIP	2020 CIP	2021 CIP	2022 CIP	TOTAL CIP
ROAD & BRIDGE							
2016-2018 HSIP Safety Projects	2015-40	\$1,072,000	\$0	\$0	\$0	\$0	\$1,072,000
Advance Transportation Mgmt System (ATMS) Projects	2015-41	\$1,439,000	\$1,192,500	\$1,330,000	\$1,530,000	\$880,000	\$6,371,500
CSAH 78 (Hanson Blvd) 139th to Crosstown	2016-36	\$12,532,000	\$0	\$0	\$0	\$0	\$12,532,000
Annual Road & Bridge Preservation Prog	2016-39	\$8,000,000	\$8,400,000	\$8,820,000	\$9,261,000	\$9,724,000	\$44,205,000
CSAH 11 (Foley) RR Grade Separation	2017-30	\$0	\$4,000,000	\$20,500,000	\$0	\$0	\$24,500,000
County Highway Turnback Program	2017-31	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
CSAH 9 (Lake George) intersection at 181st	18-1006	\$0	\$0	\$0	\$0	\$700,000	\$700,000
CSAH 14 (125th/Main) Opal to 4th	18-101	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
TH 10 Corridor Improvements	18-1012	\$100,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,500,000
TH 47 Corridor Improvements	18-1013	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000	\$1,000,000
TH 65 Corridor Improvements	18-1014	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CSAH 18 (Broadway) Potomac to Kettle River	18-102	\$400,000	\$1,100,000	\$0	\$0	\$0	\$1,500,000
CSAH 78 (Hanson) Northdale to Main	18-103	\$500,000	\$4,521,700	\$0	\$0	\$0	\$5,021,700
CSAH 13 (Cedar) Bridge Replacement	18-104	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
CSAH 56 (Ramsey) RR Grade Separation	18-105	\$500,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000
CSAH 14 (125th) Aberdeen to Radison	18-106	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
CSAH 8 (Osborne) TH 47 to TH 65	18-107	\$0	\$500,000	\$993,000	\$0	\$0	\$1,493,000
CSAH 22 (Viking) Rum River Bridge Rehab	18-108	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
CSAH 18 (Coon Creek) Bridge Rehab	18-109	\$0	\$150,000	\$25,000	\$200,000	\$0	\$375,000
CSAH 34 (Birch) Ware to W. Shadow Lake	18-110	\$0	\$300,000	\$500,000	\$2,200,000	\$0	\$3,000,000
CSAH 22 (Baugh) 181st to Viking	18-111	\$0	\$0	\$1,200,000	\$7,000,000	\$0	\$8,200,000
CSAH 35 (Central) 81st to CSAH 10	18-112	\$0	\$0	\$100,000	\$1,200,000	\$0	\$1,300,000
CSAH 116 (Bunker Lake) Van Buren to Th 65	18-113	\$0	\$0	\$500,000	\$2,750,000	\$0	\$3,250,000
CSAH 7 intersection at 38th	18-114	\$0	\$0	\$0	\$300,000	\$2,200,000	\$2,500,000
CR 16 (Andover) S-Curves at Jackson	18-115	\$0	\$0	\$0	\$250,000	\$1,900,000	\$2,150,000
CSAH 14 (Main) Coon Creek Bridge Rehab	18-116	\$0	\$0	\$100,000	\$25,000	\$200,000	\$325,000
CSAH 14 (125th) Harpers to Lexington	18-117	\$0	\$0	\$0	\$900,000	\$5,000,000	\$5,900,000
CSAH 9 (Round Lake) 152nd to 157th	18-118	\$0	\$0	\$0	\$0	\$250,000	\$250,000
CSAH 17 (Lexington) 35W to 125th	18-119	\$0	\$0	\$0	\$0	\$100,000	\$100,000
CSAH 6 (Mississippi) TH 47 to TH 65	18-120	\$0	\$0	\$0	\$0	\$500,000	\$500,000
		\$27,943,000	\$25,164,200	\$38,568,000	\$30,916,000	\$22,754,000	\$145,345,200
INFORMATION MANAGEMENT							
Human Services Imaging	2006-09	\$212,966	\$200,000	\$200,000	\$200,000	\$200,000	\$1,012,966
Network Connectivity Infrastructure	2010-12	\$28,065	\$1,415,835	\$1,006,800	\$161,018	\$56,800	\$2,668,518
Enterprise Productivity Tools	2010-13	\$80,286	\$250,480	\$125,700	\$197,700	\$3,700	\$657,866
IT Server / Storage Infrastructure	2012-03	\$922,812	\$1,031,377	\$296,548	\$161,098	\$691,148	\$3,102,983
Connect Anoka County (Broadband)	2015-70	\$0	\$0	\$842,745	\$0	\$0	\$842,745
Body-Worn Cameras / Replacement of Squad Cameras	2016-01	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Upgrade to 800 MHz Equipment	2016-40	\$1,000,000	\$0	\$0	\$2,500,000	\$0	\$3,500,000
Attorney Integrated Case Management	18-159	\$0	\$700,000	\$400,000	\$0	\$0	\$1,100,000
		\$2,264,129	\$3,617,692	\$2,871,793	\$3,219,816	\$951,648	\$12,925,078

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Summary of Project Costs: Total Uses of Funds

	Ref.No.	2018 CIB	2019 CIP	2020 CIP	2021 CIP	2022 CIP	TOTAL CIP
PARKS & RECREATION							
Chomonix Golf Course Improvements	2014-71	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Rice Creek Maintenance Facility	2016-72	\$0	\$687,044	\$0	\$0	\$0	\$687,044
Riverfront Regional Park Maintenance Facility	2016-73	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000
Bunker Hills Activity Ctr Outdoor Meeting Space	2016-74	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Bunker Hills Central Maint. Facility Improvements	2016-75	\$399,912	\$0	\$0	\$903,500	\$0	\$1,303,412
Manomin Park & Banfill Building Rehabilitation	2016-76	\$50,000	\$340,000	\$750,000	\$0	\$0	\$1,140,000
Chain of Lakes- Wargo Nature Center Improvements	2016-77	\$0	\$1,000,000	\$359,000	\$0	\$300,000	\$1,659,000
Bunker Beach Water Park - Parking Lot Rehabil	2016-78	\$477,408	\$122,592	\$0	\$0	\$0	\$600,000
Mississippi West Regional Park Improvements	2016-79	\$615,000	\$0	\$0	\$0	\$475,000	\$1,090,000
Rum River Central Reg Park Playground Replacment	2016-83	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Islands of Peace Redevelopment	2017-84	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Rum River North County Park Redevelopment	018-120	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Coon Rapids Dam Visitor Center Window & Roof	018-125	\$0	\$320,295	\$0	\$0	\$0	\$320,295
Lake George Dam and Rum River Erosion	018-130	\$50,000	\$624,400	\$0	\$0	\$0	\$674,400
Lake George Picnic Pavilion & Restroom Improvement	018-199	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Bunker Hills Regional Park Parkway Reconstruction	018-222	\$0	\$0	\$0	\$1,352,000	\$0	\$1,352,000
Bunker Beach Water Park Renovation	18-5000	\$510,000	\$0	\$0	\$0	\$0	\$510,000
Chain of Lakes- Peltier Fishing Pier Access Improv	8-P0002	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Martin Island Reg Park- Camp Salie Improvements	8-P0003	\$0	\$0	\$0	\$0	\$415,000	\$415,000
		\$2,452,320	\$3,899,331	\$2,159,000	\$2,255,500	\$2,190,000	\$12,956,151
OTHER							
Electronic Roster Books	2017-90	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Universal Voting System (ADA)	2017-91	\$0	\$0	\$0	\$0	\$0	\$0
Radios for sheriff	18-2000	\$243,465	\$239,355	\$239,355	\$235,220	\$235,220	\$1,192,615
		\$893,465	\$239,355	\$239,355	\$235,220	\$235,220	\$1,842,615
		\$37,556,614	\$39,493,578	\$47,589,148	\$38,419,536	\$27,898,868	\$190,957,744

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Anoka County 2018-2022 Capital Improvement Plan

2018 2019 2020 2021 2022

BUILDING & EQUIPMENT

Carpet Replacement Program-GC

This is the carpet replacement plan for all office floor areas in the Government Center. The carpet will be replaced by floor in order of need and priority as follows:

2nd Floor 2020 \$260,00

Maintain the facility in a manner that reflects the desire of the County Board to provide a safe, comfortable, clean and effective place for the County staff and the public to conduct business.

Project Funding	Available in County Building Funds	0	260,000	0	0	0
		0	260,000	0	0	0

Courts Interior Finishes

1. This is carpet replacement plan for all office floor areas in the Courthouse. The carpet will be replaced by floor in order of need and priority. The goal is to maintain the facility in a manner that reflects the desire of the County Board to provide a safe, comfortable, clean and attractive place for the County staff and the public to conduct business.
2. The Courts have identified and prioritized other projects that will improve safety both employees and citizens, and also improve court waiting areas.

Project Funding	Available in Capital Projects Funds	200,000	0	0	0	0
	Available in County Building Funds	180,000	180,000	180,000	180,000	0
		380,000	180,000	180,000	180,000	0

LED Lighting Retrofit

LED lighting: Originally working with ESG we proposed several lighting options but the largest driver was the 2 foot by 2 foot fixtures in the Government Center Complex and throughout the County. The majority had 3 u bend lamps reaching the end of their useful life (ESG had provided an extended warranty that was expiring). We decided to remove the center lamp and store them for replacement as the outer lamps failed. This did accomplish an appreciable portion of the savings available but burdened us with a pending operations and maintenance concern: For just the 2x2 fixtures, the replacement scope would be to retrofit the fixture to accept a 2 foot LED lamp in place of the u bend. This would provide relatively similar light output and we would have a refreshed extended warranty on the lamps. The retrofit would also upgrade the fixture to electronic ballasts (which are also reaching the end of their useful life in the existing fixtures without a stockpiled replacement) The 2x2 fixtures, can fixtures, and parking ramp fixtures can now be cost effectively retrofit to LED. Without these retrofits Anoka County will see increased expenses of up to \$50,000 or more as utilities are outpacing inflation.

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

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2018 2019 2020 2021 2022

Blaine Building Projects

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

Project Funding	Available in Blaine Building Funds	200,000	200,000	200,000	0	0
		200,000	200,000	200,000	0	0

Rum River Upgrades

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

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

Security and Space Modifications

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

Project Funding	Available in County Building Funds	200,000	200,000	0	0	0
		200,000	200,000	0	0	0

Anoka Secure RTU Replace (2)

Replace two existing roof top units with two new more energy efficient models. To include, but not limited to, the modifications to ancillary systems necessary to bring the new RTU's online.

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

Anoka County 2018-2022 Capital Improvement Plan

		2018	2019	2020	2021	2022
Bunker Activity Center Boilers						
Replace existing hot water boilers in the Activity Center at Bunker Hills. To include, but not limited to, the modifications to ancillary systems necessary to bring the new boilers online.						
Project Funding	<i>Available in County Building Funds</i>	365,000	0	0	0	0
		<u>365,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
Center Courthouse Generator Replacement						
Replace existing generator with a new properly sized generator that will handle the building's entire load, not just life safety. Additional items may include, but not limited to, automatic transfer switch and main panel re-wiring to convert the electrical system to entire building backup.						
Project Funding	<i>Available in County Building Funds</i>	0	0	0	400,000	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>
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Jail Kitchen Equipment						
Replace existing kitchen equipment to include, but limited to, dishwasher, double oven, mixer and other equipment.						
Project Funding	<i>Available in County Building Funds</i>	150,000	0	0	0	0
		<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>						
RRHSC Carpet & Paint						
Replace existing carpet and paint walls, trim, radiation covers and exterior surfaces located in occupied buildings at the Rum River Human Services Center.						
Project Funding	<i>Available in County Building Funds</i>	100,000	100,000	100,000	75,000	75,000
		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
<hr/>						
Gov Center Interior Finishes						
Replace wallcovering in employee areas along with painting of door frames soffits, vinyl base replacement and any other miscellaneous finish items.						
Project Funding	<i>Available in County Building Funds</i>	0	110,000	210,000	100,000	100,000
		<u>0</u>	<u>110,000</u>	<u>210,000</u>	<u>100,000</u>	<u>100,000</u>

Anoka County 2018-2022 Capital Improvement Plan

		2018	2019	2020	2021	2022
Coon Lake Highway/Park Shop Replacement						
<p>We would like the Coon Lake shop to be constructed similar to the St. Francis shop, but maybe a bit wider to accommodate the vehicles better. There needs to be a separate staff area, along with a better functioning restroom and locker room.</p>						
Project Funding	Available in County Building Funds	0	0	0	0	400,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>
Eastern Neighborhood Center						
<p>Anoka county has rented a building from the City of Lexington for many years to serve the residents of eastern anoka county and their human services needs. The Eastern Neighborhood center is staffed by employees from all Human Services departments. The building has been sold and a search for another building for the neighborhood center activities is underway. Currently the County has narrowed the search to two potential sites. Each site would require configuration of offices, conference rooms, etc. In addition either site would require broadband cabling to the site. At this point the costs are unknown.</p>						
Project Funding	Available in County Reserves-Human Services	300,000	0	0	0	0
		<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ACSO Gun Range Parking Lot Upgrade						
<p>Pave entrance road, parking lot, and stripe. Regrade and re-compact existing aggregate base materials and place 3" bitumious</p>						
Project Funding	Available in County Building Funds	0	135,000	0	0	0
		<u>0</u>	<u>135,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Courtroom Audio Systems Replacement						
<p>This project would involve all courtrooms in the courthouse building. It will require the complete removal of all the antiquated components, along with their infrastructure and rebuild a new, digital based solution with a new infrastructure. This solution would allow the system to expand and adapt as technology changes, along with the needs within the courtrooms.</p>						
Project Funding	Available in County Building Funds	100,000	100,000	50,000	0	0
		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>

Anoka County 2018-2022 Capital Improvement Plan

	2018	2019	2020	2021	2022
FOB Generator Replacement					
2022					
Project Funding					
Available in County Building Funds	0	0	0	0	70,000
	0	0	0	0	70,000

Food Service Kitchen Equipment					
2022					
Project Funding					
Available in County Building Funds	0	0	0	0	150,000
	0	0	0	0	150,000

RJC PREA Compliance Project

This project started in response to the Prison Rape Elimination Act (PREA) standards and mandates. PREA requires all corrections facilities to mitigate blind spots through a process of facility evaluation, staffing patterns, technology enhancements and strategic planning. As such, the RJC Management has identified areas in need of additional camera coverage as well as compromised current technology - analog systems in a digital age. The existing integrated cameras and control operations at the East Central Regional Juvenile Center (RJC) are antiquated and beyond industry standard life expectancy (analog). The RJC systems were installed at time of facility construction in 1996. These control/camera systems are analog which are no longer industry standard nor supported.

There are three components in each integrated system at RJC: Component A: Analog Central Controls to operated doors, intercoms, and connect to the cameras. Component B: Analog Cameras Component C: Analog Cabling. The scope of this project takes a totality approach by replacing all analog PLC switches, analog cabling, analog camers, and analog control systems with digital stand-a-lone PC Control/Camera operations.

Project Funding	RJC Building Fund	525,000	0	0	0	0
		525,000	0	0	0	0

Anoka County 2018-2022 Capital Improvement Plan

2018 2019 2020 2021 2022

Juvenile Center Fire/Smoke Alarm System

Anoka County Juvenile Center has five buildings each with an automated Fire/Smoke Alarm system. Three of the systems are critical for juvenile center residential programs: Anoka County Secure, Anoka County Non Secure, and East Central Regional Juvenile Center. The automated fire/smoke alarm systems are inspected annually for functionality, service, and certification. Anoka County contracted vendor EGAN has completed annual inspections in 2016 and 2017 and identified the current systems as being "obsolete." Although these systems have been identified as "obsolete," they are functional and currently meet code. For two years EGAN has recommended upgrading these Fire/Smoke Alert systems as if they go down or fail, they would need to be replaced due to discontinued manufacturing. Secondly, the systems have various manufactures which no longer have service contracts with Anoka County. It is anticipated the longer these systems remain in place, they will become further out of manufacture date, which will create service road blocks and challenges. If any of the five systems were to crash or totally fail, replacement is imminent. EGAN report will be attached for a detailed priority list.

Project Funding	RJC Building Fund	120,700	0	0	0	0
		120,700	0	0	0	0

Jail Cooler/Freezer Upgrade

2022

Project Funding	Available in County Building Funds	0	0	0	0	35,000
		0	0	0	0	35,000

Parking Lots Maintenance

Annual Parking Lots Maintenance

Project Funding	Available in County Building Funds	100,000	100,000	100,000	100,000	100,000
		100,000	100,000	100,000	100,000	100,000

Sheriff's Office Generator #2

Currently the Sheriff's Office has one 500 KW backup generator that allows the facility to run the life safety systems, critical mission circuits along with one half of one chiller. This request would double the capacity and allow the facility to run at normal operation. Cooling needs would be met with this additional generator.

Project Funding	Available in County Building Funds	0	0	0	250,000	0
		0	0	0	250,000	0

Anoka County 2018-2022 Capital Improvement Plan

	2018	2019	2020	2021	2022
West Courts Generator Replacement 2022					
Project Funding	Available in County Building Funds	0	0	0	0
	0	0	0	0	150,000
	0	0	0	0	150,000
Total BUILDING & EQUIPMENT	3,220,700	2,065,000	1,520,000	1,785,000	1,760,000

LIBRARY

Centennial Library Remodel and Expansion

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

Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversite prior to and during construction.

Project Funding	Available in Library Building Fund	600,000	0	0	0	0
	G.O. Library Bonds 20yr	0	4,500,000	0	0	0
		600,000	4,500,000	0	0	0

Johnsville Neighborhood Library Improvements

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

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

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

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

Project Funding	Available in Library Building Fund	183,000	8,000	8,000	8,000	8,000
		183,000	8,000	8,000	8,000	8,000

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St. Francis Library Expansion and Improvements

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

Project Funding	G.O. Library Bonds 15yr	0	0	2,223,000	0	0
		<u>0</u>	<u>0</u>	<u>2,223,000</u>	<u>0</u>	<u>0</u>
Total LIBRARY		783,000	4,508,000	2,231,000	8,000	8,000

ROAD & BRIDGE

2016-2018 HSIP Safety Projects

The Highway Safety Improvement Program (HSIP) is a federally funded program administered by MN DOT. Every two years there is a regional solicitation of either "reactive" projects (projects that address a "known" crash problem) or for "proactive" projects (projects that prevent "potential" crash problems). The project solicitation for the 2015-16 projects was for "proactive" projects and the solicitation for 2017 -19 was for both reactive and proactive projects. The proactive safety projects have been identified in Anoka County's "Highway Safety Road Plan" which was developed through a grant with MN DOT and the Local Road Research Board.

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

2017 Project: CSAH 78 signal interconnect system from CSAH 1 to CSAH 14. CSAH 17/18 Intersection Land Acquisition.

2018 Project: CSAH 17 intersection reconstruction and signal installation at CSAH 18.

Project Funding	City Participation	100,000	0	0	0	0
	CSAH	97,200	0	0	0	0
	Federal Grant	874,800	0	0	0	0
		<u>1,072,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Advance Transportation Mgmt System (ATMS) Projects

Anoka County is looking at more efficient and cost effective solutions to manage traffic. In 2014, the County received a federal HSIP grant to install a Centracs ATMS and fiber optic interconnect to form a backbone of our traffic signal network. Recent technology advances can make traffic signals and traffic progression much more efficient. This project utilizes technology to maximize traffic flow without the exorbitant costs of highway reconstruction for expansion.

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

- Traffic Interconnect cabling and Switches: \$500,000 per year.
- Flashing yellow arrow Conversions: \$250,000 per year.
- Spot Signal Upgrades: \$500,000 per year

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

Project Funding	County Transportation Tax	0	100,000	200,000	200,000	200,000
	CSAH	1,439,000	1,092,500	1,130,000	1,330,000	680,000
		<u>1,439,000</u>	<u>1,192,500</u>	<u>1,330,000</u>	<u>1,530,000</u>	<u>880,000</u>

CSAH 78 (Hanson Blvd) 139th to Crosstown

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

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

Project Funding	City Participation	1,000,000	0	0	0	0
	CSAH	4,032,000	0	0	0	0
	Federal (Road & Bridge)	7,500,000	0	0	0	0
		<u>12,532,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Annual Road & Bridge Preservation Prog

Maintaining the existing county road and bridge infrastructure is one of the highest priorities for Anoka County. The Anoka County system comprises of 414 centerline miles of highway, 58 bridges, 242 traffic signals and flasher systems, 40 school zone driver feedback systems, over 22,000 traffic signs, over 1,000 culverts and over 8,000 storm sewer structures.

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

Other preservation programs (which are NOT a part of this capital improvements program request) typically include crack sealing (250,000); minor bridge maintenance (\$300,000); signal painting (\$125,000); and railroad crossing repairs (\$400,000). Sign replacements, culvert replacements and storm sewer repairs are included in the Highway Department's annual operating budget.

Project Funding	County Transportation Tax	2,300,000	2,400,000	2,520,000	2,661,000	2,824,000
	CSAH	5,700,000	6,000,000	6,300,000	6,600,000	6,900,000
		8,000,000	8,400,000	8,820,000	9,261,000	9,724,000

CSAH 11 (Foley) RR Grade Separation

Railroad Grade Separation on CSAH 11 (Foley Boulevard) over the BNSF Railroad in the City of Coon Rapids.

Project Funding	County Transportation Tax	0	1,000,000	2,000,000	0	0
	City Participation	0	0	2,000,000	0	0
	CSAH	0	3,000,000	9,000,000	0	0
	Federal Grant	0	0	7,500,000	0	0
		0	4,000,000	20,500,000	0	0

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County Highway Turnback Program

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

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

For 2017, the county has identified CR 79 (North Road) in the cities of Anoka and Coon Rapids as this year's candidate project at an estimated cost of \$1 million. The pavement on this section of highway has deteriorated significantly in the past several years and needs improvement whether or not the turnback occurs or not.

Project Funding	County Transportation Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

CSAH 9 (Lake George) intersection at 181st

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

Project Funding	County Transportation Tax	0	0	0	0	350,000
	CSAH	0	0	0	0	350,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
		0	0	0	0	700,000

CSAH 14 (125th/Main) Opal to 4th

CSAH 14 125th Lexington to 4th

Project Funding	CSAH	200,000	0	0	0	0
	Federal (Road & Bridge)	1,500,000	0	0	0	0
		<u>1,700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		1,700,000	0	0	0	0

TH 10 Corridor Improvements

TH 10 Corridor Improvements

Project Funding	County Transportation Tax	100,000	100,000	100,000	0	100,000
	G.O. Capital Improvement Bonds 10yr	0	0	0	4,100,000	0
		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>4,100,000</u>	<u>100,000</u>
		100,000	100,000	100,000	4,100,000	100,000

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		2018	2019	2020	2021	2022
TH 47 Corridor Improvements						
TH 47 Corridor Improvements						
Project Funding	County Transportation Tax	100,000	0	100,000	100,000	100,000
	G.O. Capital Improvement Bonds 10yr	0	600,000	0	0	0
		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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TH 65 Corridor Improvements						
TH 65 Corridor Improvements						
Project Funding	County Transportation Tax	100,000	100,000	100,000	100,000	100,000
		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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CSAH 18 (Broadway) Potomac to Kettle River						
CSAH 18 potomac to kettle river						
Project Funding	CSAH	400,000	110,000	0	0	0
	Federal (Road & Bridge)	0	990,000	0	0	0
		<u>400,000</u>	<u>1,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
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CSAH 78 (Hanson) Northdale to Main						
CSAH 78 Northdale to Main						
Project Funding	City Participation (Road & Bridge)	0	1,500,000	0	0	0
	CSAH	500,000	700,000	0	0	0
	Federal (Road & Bridge)	0	2,321,700	0	0	0
		<u>500,000</u>	<u>4,521,700</u>	<u>0</u>	<u>0</u>	<u>0</u>

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		2018	2019	2020	2021	2022
CSAH 13 (Cedar) Bridge Replacement						
Replacing bridge						
Project Funding	CSAH	500,000	750,000	0	0	0
	State Bridge Bonds	0	750,000	0	0	0
		<u>500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
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CSAH 56 (Ramsey) RR Grade Separation						
RR grade Separation						
Project Funding	State (LRIP)	500,000	1,000,000	0	0	0
		<u>500,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
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CSAH 14 (125th) Aberdeen to Radison						
CSAH 14 Aberdeen to Radison						
Project Funding	City Participation (Road & Bridge)	0	0	400,000	0	0
	CSAH	0	500,000	2,600,000	0	0
		<u>0</u>	<u>500,000</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
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CSAH 8 (Osborne) TH 47 to TH 65						
CSHA 8 Th 47 to 65						
Project Funding	CSAH	0	500,000	99,300	0	0
	Federal (Road & Bridge)	0	0	893,700	0	0
		<u>0</u>	<u>500,000</u>	<u>993,000</u>	<u>0</u>	<u>0</u>
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CSAH 22 (Viking) Rum River Bridge Rehab						
Bridge rehab						
Project Funding	CSAH	0	200,000	200,000	0	0
		<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>

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		2018	2019	2020	2021	2022
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CSAH 18 (Coon Creek) Bridge Rehab						
CSAH 18 coon Creek						
Project Funding	CSAH	0	150,000	25,000	200,000	0
		<u>0</u>	<u>150,000</u>	<u>25,000</u>	<u>200,000</u>	<u>0</u>
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CSAH 34 (Birch) Ware to W. Shadow Lake						
CSAH 34 birch						
Project Funding	City Participation (Road & Bridge)	0	0	0	200,000	0
	CSAH	0	300,000	500,000	2,000,000	0
		<u>0</u>	<u>300,000</u>	<u>500,000</u>	<u>2,200,000</u>	<u>0</u>
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CSAH 22 (Baugh) 181st to Viking						
CSAH 22 181st to Viking						
Project Funding	CSAH	0	0	1,200,000	7,000,000	0
		<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>7,000,000</u>	<u>0</u>
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CSAH 35 (Central) 81st to CSAH 10						
CSAH 35 81st to CSAH 10						
Project Funding	City Participation (Road & Bridge)	0	0	0	100,000	0
	CSAH	0	0	100,000	1,100,000	0
		<u>0</u>	<u>0</u>	<u>100,000</u>	<u>1,200,000</u>	<u>0</u>
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CSAH 116 (Bunker Lake) Van Buren to Th 65						
CSAH 116 Van Buren to TH 65						
Project Funding	City Participation (Road & Bridge)	0	0	0	250,000	0
	CSAH	0	0	500,000	2,500,000	0
		<u>0</u>	<u>0</u>	<u>500,000</u>	<u>2,750,000</u>	<u>0</u>

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		2018	2019	2020	2021	2022
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CSAH 7 intersection at 38th						
CSAH 7 intersection at 38th						
Project Funding	City Participation (Road & Bridge)	0	0	0	0	200,000
	CSAH	0	0	0	300,000	2,000,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>2,200,000</u>
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CR 16 (Andover) S-Curves at Jackson						
S-Curves						
Project Funding	County Transportation Tax	0	0	0	250,000	0
	G.O. Capital Improvement Bonds 10yr	0	0	0	0	1,900,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>1,900,000</u>
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CSAH 14 (Main) Coon Creek Bridge Rehab						
Bridge Rehab						
Project Funding	CSAH	0	0	100,000	25,000	200,000
		<u>0</u>	<u>0</u>	<u>100,000</u>	<u>25,000</u>	<u>200,000</u>
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CSAH 14 (125th) Harpers to Lexington						
CSAH 14						
Project Funding	City Participation (Road & Bridge)	0	0	0	0	500,000
	CSAH	0	0	0	900,000	4,500,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>900,000</u>	<u>5,000,000</u>
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CSAH 9 (Round Lake) 152nd to 157th						
CSAH 9						
Project Funding	CSAH	0	0	0	0	250,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

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CSAH 17 (Lexington) 35W to 125th						
CSAH 17						
Project Funding	CSAH	0	0	0	0	100,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
CSAH 6 (Mississippi) TH 47 to TH 65						
CSAH 6 TH47 to 65						
Project Funding	CSAH	0	0	0	0	500,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
Total ROAD & BRIDGE		27,943,000	25,164,200	38,568,000	30,916,000	22,754,000

INFORMATION MANAGEMENT

Human Services Imaging

The Anoka County Human Services Division is requesting the hardware, software, and implementation resources necessary for creating a computerized system to better organize and store data in electronic format. We would like to have the ability to access and process data electronically so that we can efficiently manage documents and share them with other departments, counties, and states. This will allow us to effectively manage electronic records to comply with data practice regulations and to support our case management practices. This CIP includes a phased implementation for several Human Services departments.

CIP funding for the Human Services Imaging Project through 2017 totals \$3,070,616. Corrections, Economic Assistance Child Support, Social Services Foster Care, Child Protection and Mental Health, and Adult Protection and Licensing Units have completed their imaging projects. Projects in 2017 will complete the following units in Social Services: Rule 25, Program Planning and Support, and Community Social Services.

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

Project Funding	IT Fund	212,966	200,000	200,000	200,000	200,000
		<u>212,966</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Network Connectivity Infrastructure

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

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

	Project Funding	IT Fund	<u>28,065</u>	<u>1,415,835</u>	<u>1,006,800</u>	<u>161,018</u>	<u>56,800</u>
			28,065	1,415,835	1,006,800	161,018	56,800

Enterprise Productivity Tools

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

	Project Funding	IT Fund	<u>80,286</u>	<u>250,480</u>	<u>125,700</u>	<u>197,700</u>	<u>3,700</u>
			80,286	250,480	125,700	197,700	3,700

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IT Server / Storage Infrastructure

This project includes funding for hardware and licensing for the ongoing growth associated with our server and storage infrastructure. It allows for the following:

- Fund the replacement of aging hardware
- Funding for ongoing, natural growth of the infrastructure
- Centralize the infrastructure replacement process
- Support the ongoing needs of County software applications

This funding will allow the County to continue to take a proactive approach to support current and future hardware requirements related to new applications being introduced and current applications being expanded throughout the County. By looking at these systems more holistically from an enterprise view, versus department by department, we will discover process improvements and new platform functionality not available to the County today by making investments that benefit the County overall.

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

	Project Funding		IT Fund	922,812	1,031,377	296,548	161,098	691,148
				922,812	1,031,377	296,548	161,098	691,148

Connect Anoka County (Broadband)

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

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

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

	Project Funding		IT Fund	0	0	842,745	0	0
				0	0	842,745	0	0

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Body-Worn Cameras / Replacement of Squad Cameras

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

Patrol Cars:

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

Body Cameras:

The emergence of body-worn cameras in law enforcement is having a growing impact on policing, which will only increase as the public comes to expect this technology of all of its public safety officers (much as squad-mounted video cameras did in the past decade). Due to recent high profile events, there is a need to strengthen law enforcement relations and trust within the community. Body-worn cameras can assist in refining high-quality public service expected of deputies, while also demonstrating the agency's transparency and accountability in public interactions. Additionally, recorded interactions of fact can potentially protect the deputy and Anoka County from allegations of misconduct and related liability. Agencies already using body-worn cameras have reported improved performance of their personnel as well as better conduct of citizens being recorded. The body camera portion of this project would cover all licensed personnel in the Patrol (72) and Justice Services Divisions (26). Legislation has passed and the Sheriff's Office is ready to proceed on this project.

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

Upgrade to 800 MHz Equipment

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

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

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

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

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

Project Funding	Public Safety Levy	1,000,000	0	0	2,500,000	0
		1,000,000	0	0	2,500,000	0

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Attorney Integrated Case Management

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

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

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

Project Funding	IT Fund	0	700,000	400,000	0	0
		<u>0</u>	<u>700,000</u>	<u>400,000</u>	<u>0</u>	<u>0</u>
Total INFORMATION MANAGEMENT		2,264,129	3,617,692	2,871,793	3,219,816	951,648

PARKS & RECREATION

Chomonix Golf Course Improvements

This project will build upon past golf course and club house improvements at Chomonix Golf Course. The current club house restrooms have not been updated since 1999. They are in need for renovation and updates for sanitation/functional purposes. The restroom updates would improve customer service for the 30,000 rounds of golf played annually. Additional upgrades would include the replacement of the front counter and interior furnishings which include tables and chairs. The new amenities will contribute to an atmosphere that will encourage golfers to socialize in the clubhouse, thereby having the effect of increasing beverage and food sales. Funding for this project is proposed to be provided by Anoka County's Capital Improvement Program.

Project Funding	Available in County- Parks & Rec	0	100,000	0	0	0
		<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Rice Creek Maintenance Facility

The Rice Creek Chain of Lakes Park Reserve consists of over 5000 acres and within its boundaries contains Chomonix Golf Course, Wargo Nature Center, Rice Creek Campground and Visitor Center, two boat launches, picnicking facilities, a beach, playground and many miles of paved and natural surface trails. As the park has expanded and been redeveloped, maintenance and operational needs of the park have increased. This project proposes to consolidate the campground maintenance facility into one secure area that will increase the maintenance and operational efficiency while screening the facility from view. The project will construct a 3850 sf building that would include all the necessary HVAC equipment, and would include the necessary floor drains and liquid separator system required. The facility will be secured with a fence and screened from view. The entrance drive is proposed to be paved. The building would include work space, a breakroom and maintenance area with furnishings. This is the second phase of funding for the project. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park and Trails Legacy Program.

	Project Funding	State (Met Council)	0	687,044	0	0	0
			0	687,044	0	0	0

Riverfront Regional Park Maintenance Facility

Riverfront Regional Park is located along the Mississippi River just south of Interstate 694 in the City of Fridley. The park consists of a boat launch, picnic facilities, playground, and observation deck. The park is known for the Reidel Farm House which is a historic meeting facility that hosts many weddings, family reunions, etc. The Mississippi River Regional Trail traverses through the park as well. The next phase of redevelopment is to include the construction of a maintenance facility as proposed in the recent Maintenance Facility Assessment that HCM conducted. Funding for this project is proposed to be provided by the Metropolitan Council's Parks & Trails Legacy Grant Program.

	Project Funding	State (Met Council)	0	0	1,050,000	0	0
			0	0	1,050,000	0	0

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Bunker Hills Activity Ctr Outdoor Meeting Space

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

Project Funding	<i>State (Met Council)</i>	350,000	0	0	0	0
		350,000	0	0	0	0

Bunker Hills Central Maint. Facility Improvements

The Anoka County Parks and Recreation System accomodates 4.1 million visitors a year to its parks and trails system. To accommodate the growing needs throughout the system, this project proposes to improve the Central Maintenance Shop located at 1350 Bunker Lake Boulevard in Andover. This project will address some of the short and long terms needs of the facility as identified in the recent Maintenance Facility Assessment. The first phase will upgrade the well and septic to city services and reclaim and repave the bituminous surfaces around the building. The next phase will include remodeling and office area expansion. These improvements will increase maintenance efficiencies while providing park visitors with a better overall experience. The majority of funding for this project is proposed to come from the Metropolitan Council's Park Capital Improvement Program. The remaining funds to be provided by the County.

Project Funding	<i>Available in County- Parks & Rec</i>	55,000	0	0	100,000	0
	<i>State (Met Council)</i>	344,912	0	0	803,500	0
		399,912	0	0	903,500	0

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Manomin Park & Banfill Building Rehabilitation

Manomin Park sits at the confluence of the Rice Creek and the Mississippi River. It serves as the westernmost trailhead for the Rice Creek West Regional Trail and is home to the Banfill Locke Center for the Arts. Through funding from the Arts and Culture Legacy Program, this project proposes to replace the exterior siding of the house and insulate the building, but still maintain its National Historic Register status. In addition, plumbing and electrical upgrades are needed in the Art Center. Adjacent to the house, the restroom building is old, out-dated, and in disrepair. This proposed restroom building work includes rehabilitating the fixtures, stalls, sinks and partitions as well as to rehabilitate the exterior of the structure consistent with the historic nature of the Banfill Locke Center for the Arts. This will allow users a much more pleasant experience than what currently exists. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Capital Improvement Program and the Arts and Culture Legacy Program.

Project Funding	State Grant	50,000	80,000	750,000	0	0
	State (Met Council)	0	260,000	0	0	0
		50,000	340,000	750,000	0	0

Chain of Lakes- Wargo Nature Center Improvements

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

Project Funding	Available in County- Parks & Rec	0	130,000	0	0	0
	State (Met Council)	0	870,000	359,000	0	300,000
		0	1,000,000	359,000	0	300,000

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Bunker Beach Water Park - Parking Lot Rehabil

Bunker Beach Water Park sees an average of 120,000 visitors during the approximate 90 days the facility is open. In previous expansion phases, the water park and parking areas were enlarged to accommodate the demand. The original parking lot, which was constructed in 1988 is old, and with the high use during the summer, improvements to the existing main parking lot are needed. This project proposes to replace the damaged concrete curbing, reclaim the existing asphalt, regrade the lot and repave it. These improvements will increase the overall visitor experience and will maintain the physical asset. In addition, up to four trail segments will be improved. These trails are old, cracked and in need of improvement. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park and Trails Legacy Program.

Project Funding	State (Met Council)	477,408	122,592	0	0	0
		477,408	122,592	0	0	0

Mississippi West Regional Park Improvements

Mississippi West Regional Park is located along the Mississippi River in the City of Ramsey and is part of the Mississippi National River and Recreation Area (MNRRA). The park is mostly undeveloped, with the exception of an existing boat launch and recent trail additions. To provide additional access to the park, and to start development of the park, this project proposes to construct an entrance road along Traprock Street into the park to connect up to the existing boat launch road. In addition, there will be a small parking lot constructed to serve as a trailhead location within the park. This project will allow easy access to and within the park, increasing user opportunities and enjoyment of the park. Following this project, the design and engineering for the remaining park development will occur in 2022 with development occurring the following years. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Capital Improvement Program and County Funds.

Project Funding	Available in County- Parks & Rec	200,000	0	0	0	0
	State (Met Council)	415,000	0	0	0	475,000
		615,000	0	0	0	475,000

Rum River Central Reg Park Playground Replacment

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

Project Funding	State (Met Council)	0	150,000	0	0	0
		0	150,000	0	0	0

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Islands of Peace Redevelopment

Islands of Peace is part of Riverfront Regional Park. It hosts the Minnesota Recreation and Parks Association offices. The park has only seen marginal redevelopment since it was originally built in the 1980's. The bituminous surfaces have reached their useful life and are in disrepair. This project proposes to reconstruct the existing parking lot and trails, as well as rebuild the retaining wall along the trail leading to Chases Island. Funding for this project is proposed to be provided by the Metropolitan Council's Parks and Trails Legacy Program.

Project Funding	State (Met Council)	0	325,000	0	0	0
		<u>0</u>	<u>325,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Rum River North County Park Redevelopment

Rum River North County Park is an 80 acres park located in the City of St. Francis. It is the northern most access point in Anoka County for the Rum River Water Trail. The park consists of biking/walking trails, a canoe/kayak water access, canoe campsites, fishing piers, a picnic pavilion, meeting facility and a playground. It is nearing 20 years since the park was originally developed. The roadways, parking lots and trails are in need of rehabilitation and the playground needs to be replaced as it has reached it's useful life. With the equipment replacement, the existing sand surfacing would also be removed and replaced with an accessible surface to allow children of all abilities to use it. Funding for this project is proposed to be provided by the County.

Project Funding	Available in County- Parks & Rec	0	0	0	0	850,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>850,000</u>

Coon Rapids Dam Visitor Center Window & Roof

The 446-acre Coon Rapids Dam Regional Park is one of the most popular in Anoka County. It is a year-round destination, especially during the cross-country ski season. The Visitor Center has seen interior improvements over the last few years, but the exterior is overdue for rehabilitation. This project proposes to replace the original 1978 windows at the Visitor Center and rehabilitate the original 1978 roof. Funds for this project will be provided through the Metropolitan Council's Parks Capital Improvement Grant Program.

Project Funding	State (Met Council)	0	320,295	0	0	0
		<u>0</u>	<u>320,295</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Lake George Dam and Rum River Erosion

This project addresses two problems: the failing condition of the Lake George dam and two severe erosion sites on the Rum River at Rum River Central Regional Park. The County will replace the current failing sheet pile dam with a new sheet pile and rock dam on the outlet to Lake George. The County will also repair two river bank erosion sites rated as "severe" totaling approximately 625 feet on the Rum River which will reduce sediment loading into the river by an estimated 285 tons per year and will provide improved in-stream fish habitat. Replacing the Lake George Dam will preserve 495 acres of lake habitat and 150 acres of wetland habitat important for wildlife breeding and as nursery habitat for fish, waterfowl and other game and non-game species.

Project Funding	Available in County- Parks & Rec	0	76,000	0	0	0
	In-Kind Match Grants	0	59,400	0	0	0
	State	50,000	489,000	0	0	0
		50,000	624,400	0	0	0

Lake George Picnic Pavilion & Restroom Improvement

The 270 acre Lake George Regional Park is located in the City of Oak Grove and has seven picnic pavilions, three restroom buildings, paved trails and a very popular beach. The Park sees approximately 220,000 visitors annually. This project proposes to rehabilitate three of the four 50-person capacity picnic pavilions and three restrooms buildings at the park. The facilities are aging and some rehab is required. Funds for this project will be provided through the Metropolitan Council's Parks and Trail Legacy Grant Program.

Project Funding	State (Met Council)	0	230,000	0	0	0
		0	230,000	0	0	0

Bunker Hills Regional Park Parkway Reconstruction

Bunker Hills Regional Park, located in the cities of Andover, Blaine, Ham Lake and Coon Rapids, is approximately 1600 acres and offers a wide spectrum of recreation opportunities for the public. The park has over 600,000 visits annually. Due to the heavy use year round in the park, the main park road, Parkway A, has aged and is deteriorating. This project proposes to reconstruct the roadway, shoulders and ditches for better drainage. Funding for this project is proposed to be through the Metropolitan Council's Parks and Trails Legacy appropriation to Anoka County.

Project Funding	State (Met Council)	0	0	0	1,352,000	0
		0	0	0	1,352,000	0

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Bunker Beach Water Park Renovation

Bunker Beach Water Park sees an average of 120,000 visitors each summer. Several expansion phases have occurred since the start of the water park in 1988. Improvements to existing attractions and infrastructure/mechanicals are needed to maintain safety of recreation features and attraction allure. This project proposes to refurbish the body slides and associated infrastructure that were installed in 2004 and the tube slides that were installed in 2006. The scope of work includes re-finishing all slide exteriors/interiors of four water slides and repair both slide towers. The project includes repair and painting of the play structure which is located in the Adventure Pool. The Wave Pool housing structure will also be reinforced after 30 years of operation. The scope of work includes the repair of the concrete air chambers, rectification of structural concrete and leaks, and improvements to the wave pool mechanical function. These improvements will increase the overall visitor experience and will maintain the physical assets. Funding for this project is proposed to be from the Bunker Beach Water Park fund balance.

Project Funding	Available in County Reserves-Bunker Beach	510,000	0	0	0	0
		510,000	0	0	0	0

Chain of Lakes- Peltier Fishing Pier Access Improv

The Rice Creek Chain of Lakes Park Reserve is over 5000 acres and within its boundaries contains Chomonix Golf Course, Wargo Nature Center, Rice Creek Campground and Visitor Center, two boat launches, picnicking facilities, a beach, playground and many miles of paved and natural surface trails. Contained within those amenities is a fishing pier at Peltier Lake off of Main Street in the City of Centerville. The current parking area is a gravel lot with no identifiable entrance or exit off Main Street and users park wherever they like. This project will pave and stripe the parking lot to provide organized parking, provide a paved entrance/exit and provide ADA access to the pier. Funding for this project will be provided through the Metropolitan Council's Parks and Trail Legacy Program.

Project Funding	State (Met Council)	0	0	0	0	150,000
		0	0	0	0	150,000

Martin Island Reg Park- Camp Salie Improvements

Martin Island Linwood Lakes Regional Park is located in Linwood Township. The park consists of two boat launches - one on Linwood Lake and one on Martin Lake; a small beach and picnic area located at Island Lake, and a small park and picnic area located near Martin Lake. Camp Salie, which is available for rent, is located on the northernmost side of Island Lake. Camp Salie consists of a dining/recreation hall, four camper cabins, one staff cabin and a restroom/shower facility. There is a boardwalk and natural surface trail that connects Camp Salie to the recreation area at Island Lake. Some of the buildings are in need of repair and the current entrance drive and parking area is sand. This project proposes to renovate some of the buildings and provide ADA improvements through paving. Funding for this project is proposed to be provided by the Metropolitan Council's Parks and Trails Legacy Grant Program.

Project Funding	State (Met Council)	0	0	0	0	415,000
		0	0	0	0	415,000

Anoka County 2018-2022 Capital Improvement Plan

	2018	2019	2020	2021	2022
Total PARKS & RECREATION	2,452,320	3,899,331	2,159,000	2,255,500	2,190,000

OTHER

Electronic Roster Books

Purchase of Electronic Poll Book system to replace paper rosters in polling places.

- Uploads absentee voting data to voter records prior to election day
- Reduces voter wait time – next voter in line goes to any electronic roster
- Prevents voters from seeing other private voter data
- Robust voter lookup capability (search similar names, search by address, etc.)
- Ensures voter gets correct ballot in precincts with multiple school districts
- Allows for faster and more accurate voter and ballot reconciliation
- Voter registration and vote history data electronically uploaded post-election
- Automates Voter Registration Application process with swipe technology
- Redirects voters at wrong location to correct polling place

Grant money may be made available by state legislature during 2017 session in an amount yet to be determined. County would purchase and own equipment. Purchase price of \$650,000 capital. On-going maintenance and operational costs yet undetermined.

Project Funding	Available in County Loan Program	650,000	0	0	0	0
		650,000	0	0	0	0

Universal Voting System (ADA)

Replace aging Accessible Ballot Markers with new equipment compatible with voting equipment purchased in 2013. Dependent upon passage of legislation authorizing use in the State of MN, expected during 2017 legislative session. Grant money may be made available by state legislature in an amount yet to be determined, also in 2017. County would purchase and own equipment. After application of grant funds county would be partially reimbursed for remainder of capital and operating costs through annual payments from cities and school districts pursuant to joint powers agreement allocating costs of election equipment and services. Purchase price of \$800,000 capital. On-going maintenance and operational costs yet undetermined. Required by Federal Help America Vote Act and MS 204B.18(b).

Project Funding	G.O. Capital Notes-10 yr	0	0	0	0	0
		0	0	0	0	0

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Radios for sheriff

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

2018 Costs

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

2019 Costs

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

2020 Costs

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

2021 Costs

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

2022 Costs

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

	Project Funding	Asset Preservation	<u>243,465</u>	<u>239,355</u>	<u>239,355</u>	<u>235,220</u>	<u>235,220</u>
			243,465	239,355	239,355	235,220	235,220

	Total OTHER		893,465	239,355	239,355	235,220	235,220
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			37,556,614	39,493,578	47,589,148	38,419,536	27,898,868
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