



Anoka County

FINANCE & CENTRAL SERVICES DIVISION

Enriching Community | Quality Service | Financial Integrity

Anoka County 2024 Capital Budget for years 2024 to 2028

Summaries for the Capital Improvement Plan Capital Equipment Plan

Adopted on 12/01/2023



Table of Contents

- Capital Plan.....1
- Capital Improvement Plan.....4
 - Buildings.....5
 - Building Projects Funding.....9
 - Projects
 - Anoka County Government Center Parking Ramp Replacement.....12
 - Anoka County Jail Replacement.....13
 - Library Buildings Projects.....14
 - Blaine Building- WIC Clinic Remodel.....17
 - Blaine Building Rooftop Units.....19
 - Coon Lake Shop Replacement.....20
 - Countywide Annual Security Upgrades.....22
 - Countywide Energy and Cost Savings Project.....23
 - Department Operations Center Remodel.....25
 - Emergency Communications Center.....26
 - Highway Main Campus Building Updates.....28
 - Household Hazardous Waste Facility Improvements.....29
 - Human Services Remodel.....30
 - Interior Finishes Projects.....32
 - LED Retrofit.....33
 - Lino ACS Building Pod Improvements.....35
 - Lino Lakes Campus Building Improvements.....37
 - Lino Lakes Campus Concrete Replacement.....39
 - Lino Lakes Campus Landscaping.....40
 - Medical Examiners Building.....41
 - Parking Lot Maintenance.....43
 - Parking Ramp Maintenance.....44
 - Rum River Campus Decentralization Project.....45
 - Strategic Plan for County Environmental Center.....47
 - Tuckpointing.....49
 - West Courthouse VAV Upgrade.....50
 - West Courthouse Window Replacement.....51

- Parks.....52
- Projects.....55
 - Bunker Beach Water Park.....55

Bunker Hills Regional Park Improvements - Overview	58
Bunker Hills Regional Park- Reconstruction Projects	60
Bunker Hills Regional Park - Water & Sewer Project	62
Bunker Hills Regional Park - Activity Center Air Handlers	64
Coon Rapids Dam Regional Park Improvements	66
Kordiak County Park Improvements	68
Mississippi River Trail Improvements	70
Rice Creek Chain of Lakes Park Reserve Improvements	72
Rice Creek North Regional Trail	75
Rice Creek West Regional Trail / Manomin Park Improvements	77
Rum River Regional Trail Improvements	79
Rum River Stabilization Initiative	81
Road and Bridge	83
Road and Bridge Funding Sources	86
Road and Bridge Projects	89
CR 132 at Evergreen Blvd Intersection Improvements	89
CSAH 14 at Sunset Avenue Intersection Improvements	91
CSAH 2 Bridge Bike and Trail Improvements	92
CSAH 22 Bridge Replacement over Rum River	94
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	96
CSAH 28 Ambassador Blvd Bridge Replacement	97
CSAH 6 at CSAH 35 Roundabout	98
CSAH 7 at CSAH 22 Intersection Improvements	99
CSAH 9 Reconstruction between 150th Ln to 157th Ave	100
East River Road Culvert Replacement - Upsize	101
TH 65 Overlay from CR 10 to 217th Avenue	102
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	103
Annual Highway Projects	106
Annual Road & Bridge Preservation Program	106
Engineering Services	108
Spot Signal & Safety Projects	109
Right-of-Way Acquisitions	110
Transportation Planning and Studies	111
Traffic Solutions	113
Advanced Transportation Management Systems	113
County Road Highway Turnback Program	115
Flashing Yellow Arrow Conversion	117
Capital Equipment Plan	118

Fleet Capital Program.....	119
Parks.....	122
Technology.....	124
Information Technology Fund.....	126
Cybersecurity.....	127
Enterprise Productivity Tools	128
Network Connectivity Infrastructure.....	129
Server and Storage Infrastructure.....	130
Customer Technology Fund.....	132
Countywide Internal Warning System.....	133
Data Request Software.....	135
FAMIS Software Enhanced.....	136
Finance and Procurement System ERP.....	137
Jail Records Management System.....	139
Outdoor Warning System.....	140
Sheriff's Radio Replacement Program.....	141
Security Fund.....	142
County Building Security Cameras	143

Anoka County 2024 - 2028 Capital Plan

Welcome to the Capital Plan

County Board to Adopt on 12/01/2023

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.

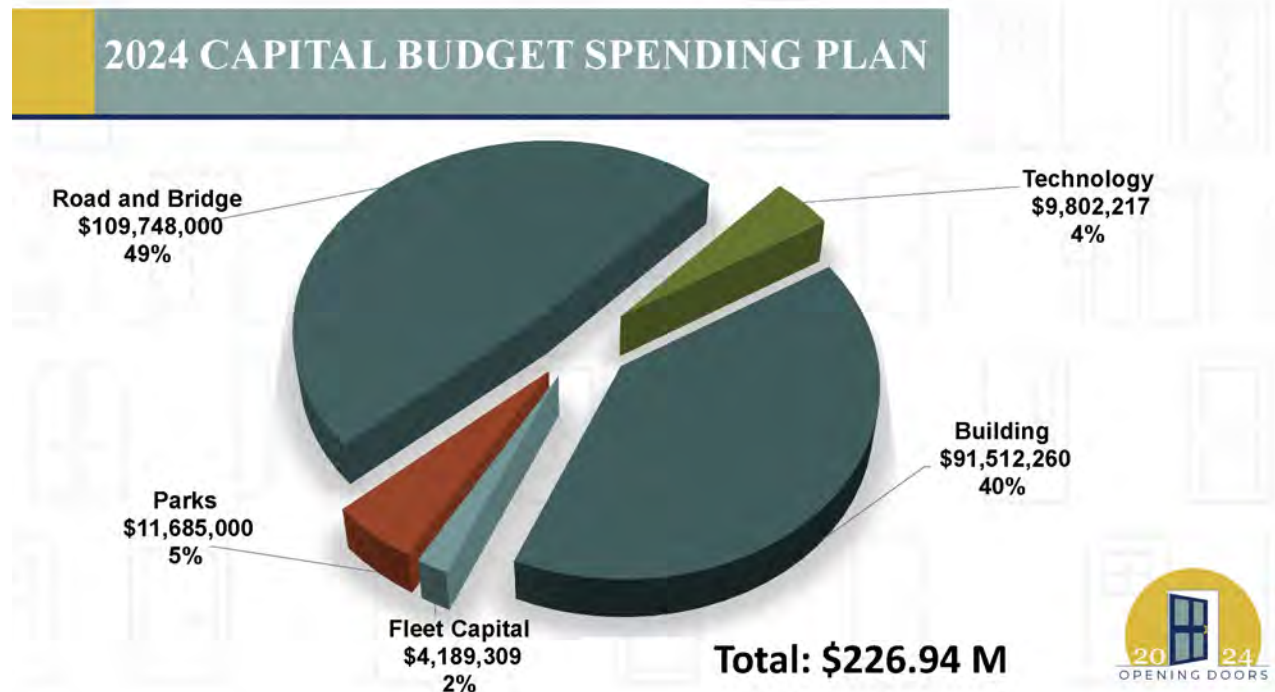
Here are the links to read about the projects for the upcoming five years:

[Capital Improvement Plan](#)

[Capital Equipment Plan](#)

Expenditures

Below is a graph depicting the 2024 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.

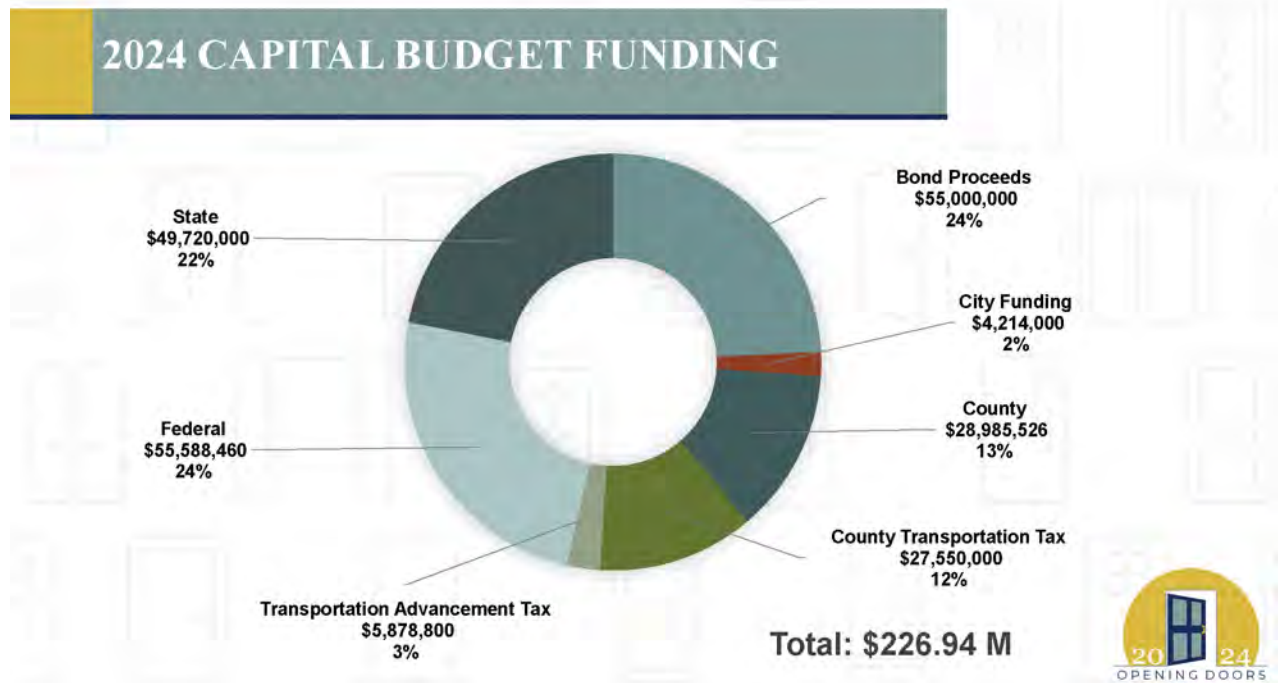


2024 Five Year Capital Spending Plan

Category	2024	2025	2026	2027	2028	Total 5 Years
Amount						
Building	\$91,512,260	\$80,425,000	\$108,326,000	\$6,775,000	\$2,860,000	\$289,898,260
Fleet Capital	\$4,189,309	\$6,355,825	\$4,834,648	\$5,261,716	\$2,545,676	\$23,187,174
Parks	\$11,685,000	\$11,592,753	\$12,909,737	\$9,190,000	\$12,360,000	\$57,737,490
Road & Bridge	\$109,748,000	\$126,982,600	\$55,000,000	\$60,275,000	\$88,050,000	\$440,055,600
Technology	\$9,802,217	\$5,275,714	\$2,623,559	\$1,827,922	\$1,714,674	\$21,244,086
AMOUNT	\$226,936,786	\$230,631,892	\$183,693,944	\$83,329,638	\$107,530,350	\$832,122,610

Funding

Below is a graph depicting the 2024 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.

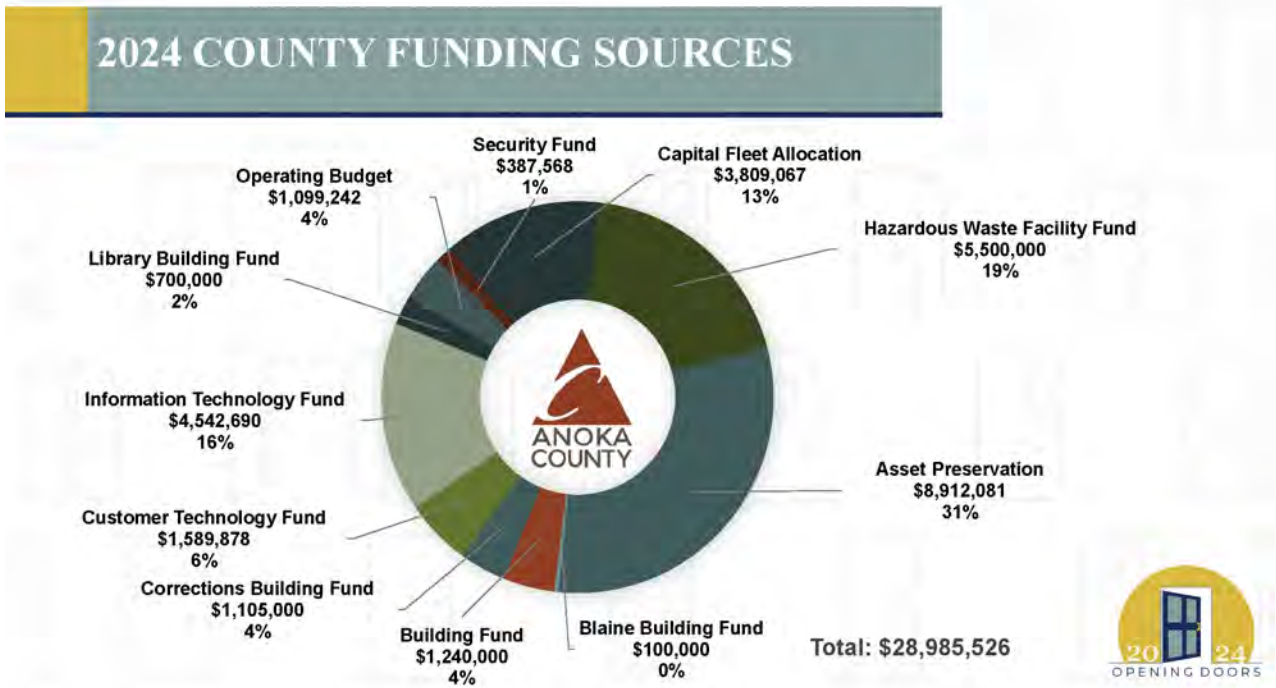


2024 Capital Budget Funding

2024 Capital Budget Funding

Funding	2024	2025	2026	2027	2028	Total 5 Years
Amount						
Bond Proceeds	\$55,000,000	\$74,000,000	\$96,980,000	\$0	\$0	\$225,980,000
City Participation	\$4,214,000	\$5,770,000	\$3,400,000	\$4,125,000	\$3,460,000	\$20,969,000

Funding	2024	2025	2026	2027	2028	Total 5 Years
County	\$28,985,526	\$18,601,539	\$19,504,207	\$12,504,638	\$7,670,350	\$87,266,260
County Transportation Tax	\$27,550,000	\$14,140,000	\$12,925,000	\$16,075,000	\$13,725,000	\$84,415,000
Federal	\$55,588,460	\$24,582,600	\$3,060,000	\$2,000,000	\$10,000,000	\$95,231,060
State	\$49,720,000	\$88,387,753	\$43,174,737	\$45,975,000	\$66,475,000	\$293,732,490
Transportation Advancement Tax	\$5,878,800	\$5,150,000	\$4,650,000	\$2,650,000	\$6,200,000	\$24,528,800
AMOUNT	\$226,936,786	\$230,631,892	\$183,693,944	\$83,329,638	\$107,530,350	\$832,122,610



2024 County Funding Sources

County Funding	2024	2025	2026	2027	2028	Total 5 Years
Amount						
Asset Preservation	\$8,912,081	\$2,416,946	\$4,424,441	\$1,960,788	\$1,790,788	\$19,505,044
Blaine Building Fund	\$100,000	\$560,000	\$580,000	\$600,000	\$0	\$1,840,000
Building Fund	\$1,240,000	\$1,855,000	\$4,250,000	\$420,000	\$250,000	\$8,015,000
Central Fleet Fund	\$3,809,067	\$5,964,175	\$4,431,248	\$4,846,216	\$2,117,711	\$21,168,417
Corrections Building Fund	\$1,105,000	\$1,655,000	\$1,046,000	\$1,325,000	\$100,000	\$5,231,000
Customer Technology Fund	\$1,589,878	\$389,000	\$389,000	\$389,000	\$189,000	\$2,945,878
Hazardous Waste Facility Fund	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Information Technology Fund	\$4,542,690	\$4,005,600	\$1,625,150	\$992,150	\$746,150	\$11,911,740
Library Building Fund	\$700,000	\$390,000	\$690,000	\$270,000	\$300,000	\$2,350,000
Operating Budget	\$1,099,242	\$1,021,650	\$1,703,400	\$1,515,500	\$1,657,965	\$6,997,757
Security Fund	\$387,568	\$344,168	\$364,968	\$185,984	\$518,736	\$1,801,424
AMOUNT	\$28,985,526	\$18,601,539	\$19,504,207	\$12,504,638	\$7,670,350	\$87,266,260

2024 - 2028 Capital Plan

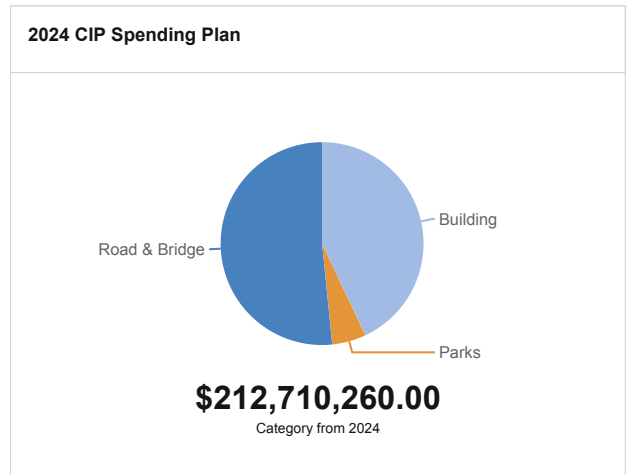
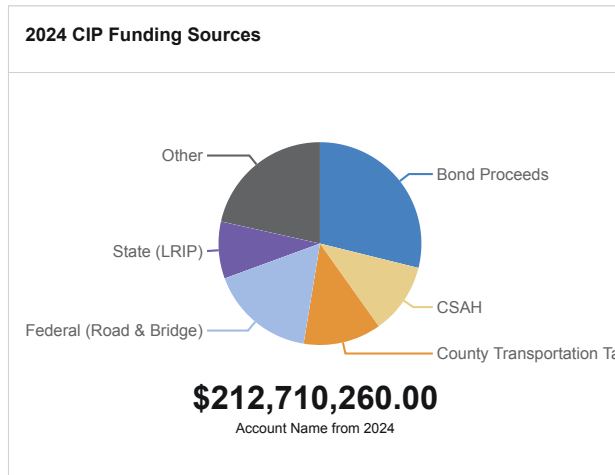


Capital Improvement Plan Homepage

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:



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.

2024 - 2028 Capital Improvement Plan





Capital Improvement Plan (CIP) 2024-2028

In service to our commitment to financial transparency, Anoka County strives to make financial information available.

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

Building - Five Year Funding Source

Object Code Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
ARPA	\$11,623,260	\$0	\$0	\$0	\$0
Asset Preservation	\$5,500,000	\$1,800,000	\$4,000,000	\$1,500,000	\$1,350,000
Blaine Building Fund	\$100,000	\$560,000	\$580,000	\$600,000	\$0
Bond Proceeds	\$55,000,000	\$74,000,000	\$96,980,000	\$0	\$0
Building Fund	\$1,240,000	\$1,855,000	\$4,250,000	\$420,000	\$250,000
Corrections Building Fund	\$1,105,000	\$1,655,000	\$1,046,000	\$1,325,000	\$100,000
County Transportation Tax	\$9,000,000	\$0	\$0	\$2,250,000	\$0
Hazardous Waste Facility Fund	\$5,500,000	\$0	\$0	\$0	\$0
Library Building Fund	\$700,000	\$390,000	\$690,000	\$270,000	\$300,000
Operating Budget	\$214,000	\$55,000	\$700,000	\$330,000	\$670,000
Other Federal Grants	\$1,220,000	\$0	\$0	\$0	\$0
Secured Juvenile Facility	\$230,000	\$30,000	\$0	\$0	\$110,000
Security Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
AMOUNT	\$91,512,260	\$80,425,000	\$108,326,000	\$6,775,000	\$2,860,000

Building - Five Year Spending Plan

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
2150 Building Elevator Modernization	\$0	\$0	\$250,000	\$0	\$0
AC Library Campus	\$550,000	\$140,000	\$85,000	\$120,000	\$75,000
Anoka County Government Center Parking Ramp Replacement	\$32,000,000	\$14,000,000	\$0	\$0	\$0
Anoka County Jail Replacement	\$5,000,000	\$60,000,000	\$96,980,000	\$0	\$0
Blaine Building Interior Finishes	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Blaine Building Rooftop Units	\$860,000	\$460,000	\$480,000	\$500,000	\$0
Blaine Building WIC Clinic Remodel	\$610,000	\$0	\$0	\$0	\$0
Centennial Library	\$0	\$0	\$0	\$0	\$50,000
Center Courthouse Courtroom Remodel	\$0	\$1,800,000	\$1,200,000	\$0	\$150,000
Center Courthouse General Bldg Rewire	\$0	\$0	\$250,000	\$0	\$0
Center Courthouse Generator Replacement	\$0	\$0	\$500,000	\$0	\$0
Coon Lake Highway & Parks Shop Replacement	\$9,000,000	\$0	\$0	\$0	\$0
Countywide Annual Security Upgrades	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Countywide Energy and Cost Savings Project	\$50,000	\$0	\$0	\$0	\$0
Courthouse Interior Finishes	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Crooked Lake Library	\$150,000	\$150,000	\$0	\$0	\$0
Department Operations Center Remodel	\$370,000	\$0	\$0	\$0	\$0
Emergency Communications Center	\$25,294,260	\$0	\$0	\$0	\$0
Field Operations Building Generator Replacement	\$0	\$0	\$0	\$70,000	\$0
Gov Center Boiler Replacement	\$0	\$0	\$1,600,000	\$0	\$0
Gov Center Cooling Conversion	\$0	\$950,000	\$950,000	\$0	\$0
Gov Center Interior Finishes	\$0	\$200,000	\$100,000	\$0	\$0
Gov Center Space Modifications	\$0	\$0	\$0	\$0	\$0
Highway Main Campus Building Updates	\$154,000	\$25,000	\$500,000	\$330,000	\$670,000
Highway New Wash Bay	\$0	\$0	\$0	\$2,250,000	\$0
Household Hazardous Waste Facility Improvements	\$5,000,000	\$0	\$0	\$0	\$0
Human Services Remodel	\$2,469,000	\$0	\$0	\$0	\$0
LED Retrofit	\$180,000	\$180,000	\$0	\$0	\$0
Library Support Services (LSS)	\$0	\$0	\$0	\$0	\$125,000
Lino ACS Bldg Pod Improvements	\$1,600,000	\$1,500,000	\$0	\$0	\$0
Lino ACS Program Building	\$215,000	\$0	\$6,000	\$0	\$0
Lino ACS Program Building Roof Replacement	\$0	\$75,000	\$925,000	\$0	\$0
Lino Lakes Campus Concrete Replacement	\$50,000	\$30,000	\$0	\$0	\$0
Lino Lakes Campus Landscaping	\$100,000	\$0	\$0	\$0	\$0

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Lino NSP Building	\$140,000	\$50,000	\$95,000	\$25,000	\$100,000
Lino RJC Building	\$230,000	\$30,000	\$0	\$0	\$110,000
Lino RJC Building Roof Replacement	\$0	\$0	\$0	\$1,000,000	\$0
Lino Sanford Building	\$0	\$0	\$20,000	\$0	\$0
Lino Walker & Sanford Building Roof Replacements	\$0	\$0	\$0	\$300,000	\$0
Medical Examiners Building	\$60,000	\$30,000	\$200,000	\$0	\$0
Mississippi Library	\$0	\$100,000	\$555,000	\$0	\$0
Northtown Library	\$0	\$0	\$0	\$150,000	\$0
Parking Lot Maintenance	\$200,000	\$100,000	\$0	\$0	\$0
Parking Ramp Maintenance	\$100,000	\$0	\$0	\$0	\$0
Rum River Campus Admin Building Shingle Replacement	\$0	\$0	\$600,000	\$0	\$1,200,000
Rum River Campus Decentralization Project	\$5,500,000	\$0	\$0	\$0	\$0
Rum River Campus Interior Finishes	\$75,000	\$75,000	\$0	\$0	\$0
Rum River Campus Vail Bldg Front Lobby Two-Story Addition	\$0	\$0	\$2,200,000	\$0	\$0
Rum River Campus Vail Bldg Roof Replacement	\$0	\$0	\$0	\$1,500,000	\$0
Rum River Library	\$0	\$0	\$50,000	\$0	\$50,000
Sheriff's Building Interior Finishes	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Strategic Plan for a County Environmental Center	\$500,000	\$0	\$0	\$0	\$0
Tuckpointing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
West Courthouse Generator Replacement	\$0	\$0	\$250,000	\$0	\$0
West Courthouse VAV Upgrade	\$50,000	\$0	\$0	\$0	\$0
West Courthouse Window Replacement	\$625,000	\$0	\$0	\$0	\$0
AMOUNT	\$91,512,260	\$80,425,000	\$108,326,000	\$6,775,000	\$2,860,000

2024 Project Links

[Anoka County Government Center Parking Ramp Replacement](#)

[Anoka County Jail Replacement](#)

[Blaine Building Rooftop Units](#)

[Blaine Building - WIC Clinic Remodel](#)

[Coon Lake Highway & Parks Shop Replacement](#)

[Countywide Annual Security Upgrades](#)

[Countywide Energy and Cost Savings Project](#)

[Department Operations Center Remodel](#)

[Emergency Communications Center](#)

[Highway Main Campus Building Updates](#)

[Household Hazardous Waste Facility Improvements](#)

[Human Services Remodel](#)

[Interior Finishes Projects](#)

[LED Retrofit](#)

[Library Buildings Projects](#)

[Lino ACS Building Pod Improvements](#)

[Lino Lakes Campus Building Improvements](#)

[Lino Lakes Campus Concrete Replacement](#)

[Lino Lakes Campus Landscaping](#)

[Medical Examiners Building](#)

[Parking Lot Maintenance](#)

[Parking Ramp Maintenance](#)

[Rum River Campus Decentralization Project](#)

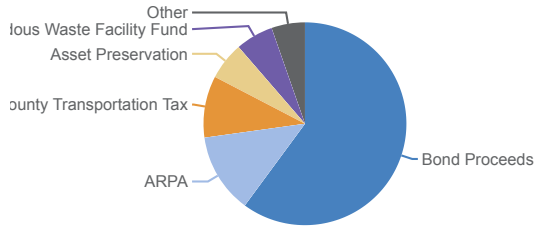
[Strategic Plan for County Environmental Center](#)

[Tuckpointing](#)

[West Courthouse VAV Upgrade](#)

[West Courthouse Window Replacement](#)

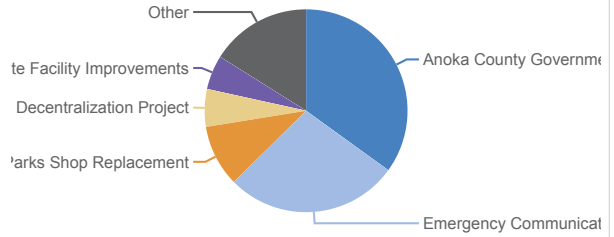
2024 Funding Sources



\$91,512,260.00

Object Code Description from Proposed 2024

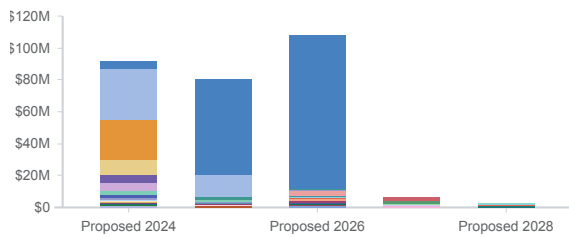
2024 Spending Plan



\$91,512,260.00

Project from Proposed 2024

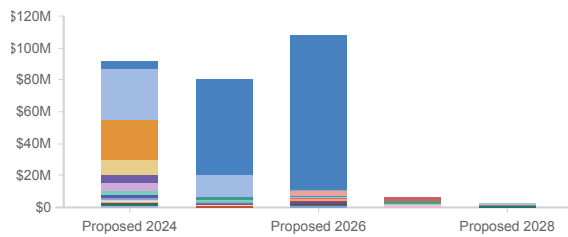
Five Year Funding Plan



\$2,860,000.00

Project in Proposed 2028

Five Year Spending Plan



\$2,860,000.00

Project in Proposed 2028

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.

2024-2028 Capital Improvement Plan





Buildings

Building Projects 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 typically \$1,900,000 annually from the County Program Aid received. For the 2024 budget year this amount is being reduced by \$200,000 to \$1,700,000, due to projects being shifted. 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

Building Fund as of October 2023						
	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	3,276,121	3,571,121	4,031,121	4,076,121	1,976,121	3,456,121
County Program Aid	1,900,000	1,700,000	1,900,000	1,900,000	1,900,000	1,900,000
Reimbursement	-	-	-	250,000	-	-
	<u>5,176,121</u>	<u>5,271,121</u>	<u>5,931,121</u>	<u>6,226,121</u>	<u>3,876,121</u>	<u>5,356,121</u>
Planned Capital Projects						
2150 Building Elevator Modernization				(250,000)		
Courthouse Interior Finishes	(150,000)	-	(150,000)	(150,000)	(150,000)	(150,000)
Gov Center Interior Finishes	(100,000)	-	(200,000)	(100,000)	-	-
Parking Ramp Maintenance	(100,000)	(100,000)	-	-	-	-
LED Retrofit	(180,000)	(180,000)	(180,000)	-	-	-
Parking Lot Maintenance	(180,000)	(200,000)	(100,000)	-	-	-
Rum River Campus Interior Finishes	(105,000)	(75,000)	(75,000)	-	-	-
Sheriff's Bldg. Interior Building Finishes	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	-
Sheriff CID Buildout	(180,000)	-	-	-	-	-
Tuckpointing	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Center Courthouse General Bldg. Re-wire	-	-	-	(250,000)	-	-
Center Courthouse Generator Replace	-	-	-	(500,000)	-	-
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 Central Plant Upgrades	(50,000)	-	-	-	-	-
West Courthouse Generator Replacement	-	-	-	(250,000)	-	-
West Courthouse VAV Upgrade	-	(50,000)	-	-	-	-
West Courthouse Window Replacement	(300,000)	(435,000)	-	-	-	-
Total Project Expenditures	<u>(1,605,000)</u>	<u>(1,240,000)</u>	<u>(1,855,000)</u>	<u>(4,250,000)</u>	<u>(420,000)</u>	<u>(250,000)</u>
Projected Ending Fund Balance	<u>3,571,121</u>	<u>4,031,121</u>	<u>4,076,121</u>	<u>1,976,121</u>	<u>3,456,121</u>	<u>5,106,121</u>

Blaine Building Fund Projection

Blaine Building Fund as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 663,404	\$ 557,904	\$ 495,349	\$ (1,913)	\$ (141,913)	\$ (222,566)
Blaine Building Fund						
Blaine Lease Payments	1,118,625	1,208,507	1,268,932	1,332,379	1,398,998	1,468,948
Transfer from ARPA		860,000				
Transfer from Asset Preservation	-	-	-	350,000	400,000	450,000
	<u>\$ 1,782,029</u>	<u>\$ 2,626,411</u>	<u>\$ 1,764,281</u>	<u>\$ 1,680,466</u>	<u>\$ 1,657,085</u>	<u>\$ 1,696,381</u>
Planned Capital Projects						
Operational Costs	(1,124,125)	(1,171,062)	(1,206,194)	(1,242,380)	(1,279,651)	(1,318,041)
Interior Finishes Project (CIP)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	-
Rooftop Units		(860,000)	(460,000)	(480,000)	(500,000)	-
	<u>(1,224,125)</u>	<u>(2,131,062)</u>	<u>(1,766,194)</u>	<u>(1,822,380)</u>	<u>(1,879,651)</u>	<u>(1,318,041)</u>
Total Project Expenditures						
	<u>(1,224,125)</u>	<u>(2,131,062)</u>	<u>(1,766,194)</u>	<u>(1,822,380)</u>	<u>(1,879,651)</u>	<u>(1,318,041)</u>
Projected Ending Fund Balance	<u>\$ 557,904</u>	<u>\$ 495,349</u>	<u>\$ (1,913)</u>	<u>\$ (141,913)</u>	<u>\$ (222,566)</u>	<u>\$ 378,341</u>

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 Corrections department.

Corrections Building Fund as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 3,474,268	\$ 2,775,605	\$ 1,770,605	\$ 415,605	\$ 415,605	\$ (280,395)
Funds transfers from:						
Asset Preservation	101,337					
ARPA Funding for Pod Security	-	1,000,000				
Proposed Annual Carryforward	100,000	100,000	300,000	350,000	400,000	450,000
	<u>\$ 3,675,605</u>	<u>\$ 3,875,605</u>	<u>\$ 2,070,605</u>	<u>\$ 765,605</u>	<u>\$ 815,605</u>	<u>\$ 169,605</u>
Planned Capital Projects						
Anoka Secure Bldg. Central Control R&R Ceiling				(6,000)		
Anoka Secure Bldg. Interior Finishes	(100,000)	(150,000)				
Anoka Secure Bldg. Roof Replacement			(75,000)	(925,000)		
Anoka Secure Bldg. LED Lighting Conversion	(5,000)					
Anoka Secure Bldg. Pod Security	(300,000)	(1,600,000)	(1,500,000)			
Anoka Secure Bldg. P-Lam Cabinet/Counter Replacement	(50,000)					
Anoka Secure Bldg. P-Lam Workstation Replacement	(50,000)					
Anoka Secure Bldg. R/R Ceiling Tile	(5,000)					
Anoka Secure Bldg. Steam Water Heater		(65,000)				
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 Softener		(50,000)				
NSP New Refrigerator/ Freezer					(25,000)	
NSP Building Improvement						(100,000)
Walker & Sanford Buildings Roof Replacement					(300,000)	
Sanford Interior Finishes				(20,000)		
Lino Lakes Campus Concrete Replacement	(30,000)	(50,000)	(30,000)			
Lino Lakes Campus Landscaping		(100,000)				
RJC Building Roof Replacement					(1,000,000)	
	<u>(900,000)</u>	<u>(2,105,000)</u>	<u>(1,655,000)</u>	<u>(1,046,000)</u>	<u>(1,325,000)</u>	<u>(100,000)</u>
Total Project Expenditures						
	<u>(900,000)</u>	<u>(2,105,000)</u>	<u>(1,655,000)</u>	<u>(1,046,000)</u>	<u>(1,325,000)</u>	<u>(100,000)</u>
Projected Ending Fund Balance	<u>\$ 2,775,605</u>	<u>\$ 1,770,605</u>	<u>\$ 415,605</u>	<u>\$ (280,395)</u>	<u>\$ (509,395)</u>	<u>\$ 69,605</u>

Library Building Fund Projection

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

Library Building Fund as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 1,650,481	\$ 1,410,481	\$ 835,481	\$ 570,481	\$ 5,481	\$ (139,519)
County Program Aid	125,000	125,000	125,000	125,000	125,000	125,000
	<u>\$ 1,775,481</u>	<u>\$ 1,535,481</u>	<u>\$ 960,481</u>	<u>\$ 695,481</u>	<u>\$ 130,481</u>	<u>\$ (14,519)</u>
Planned Capital Projects						
Library Campus - All Locations						
Heating & Cooling System Automation Upgrade	-	(500,000)	-	-	-	-
Exterior Painting	-	-	-	(10,000)	-	-
Interior Finishes - as needed	(40,000)	-	(40,000)	-	-	-
Landscaping Repairs	-	-	-	-	(20,000)	-
Parking Lot Maintenance	(75,000)	(50,000)	(75,000)	(75,000)	(75,000)	(75,000)
Tuckpointing	-	-	(25,000)	-	(25,000)	-
Mississippi						
Ceiling Repairs	-	-	-	(80,000)	-	-
Rooftop Mechanical Unit Replacement	-	-	(100,000)	(475,000)	-	-
Crooked Lake						
EFIS Repairs	-	(30,000)	-	-	-	-
Interior Finishes	-	(120,000)	(150,000)	-	-	-
Rum River						
Interior Finishes	-	-	-	(50,000)	-	(50,000)
Centennial						
Interior Finishes	-	-	-	-	-	(50,000)
Northtown						
Interior Finishes	-	-	-	-	(150,000)	-
Johnsville						
Interior Finishes	(250,000)	-	-	-	-	-
Library Support Services (LSS)						
Restrooms	-	-	-	-	-	(125,000)
Total Project Expenditures	<u>(365,000)</u>	<u>(700,000)</u>	<u>(390,000)</u>	<u>(690,000)</u>	<u>(270,000)</u>	<u>(300,000)</u>
Projected Ending Fund Balance	<u>\$ 1,410,481</u>	<u>\$ 835,481</u>	<u>\$ 570,481</u>	<u>\$ 5,481</u>	<u>\$ (139,519)</u>	<u>\$ (314,519)</u>

2024-2028 Capital Improvement Program





Buildings

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.

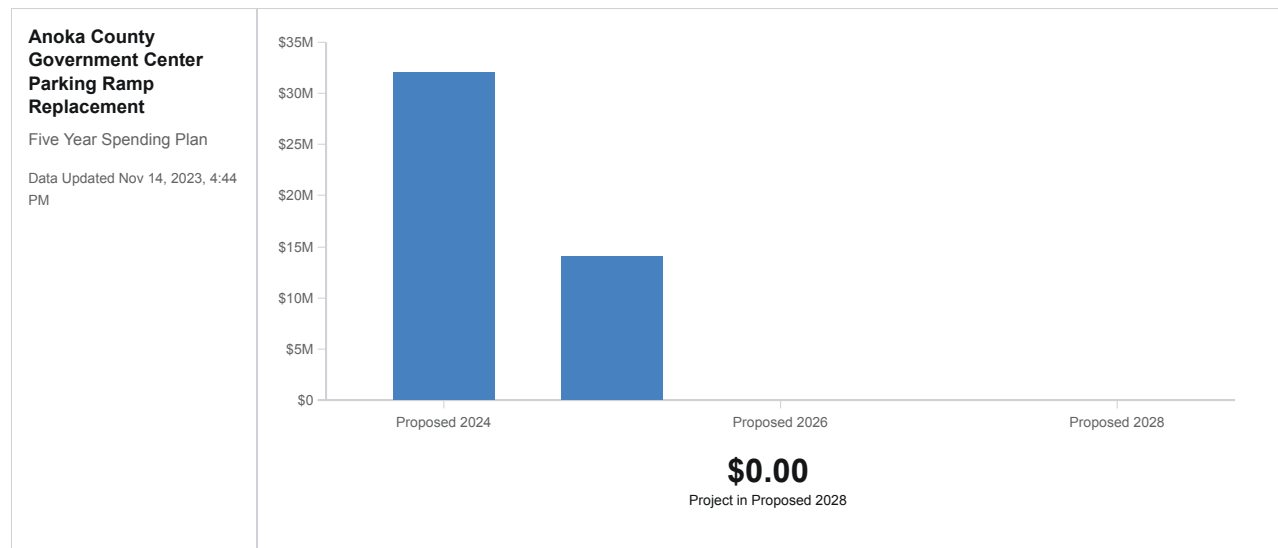
A new parking ramp is planned at the Jackson Street Property site that is adjacent to the current jail and East Courts building. The parking ramp is planned to be designed during 2023-2024, and constructed in 2024-2025. The current estimated cost of the parking ramp is \$46 million, which is anticipated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

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 Project Cost Estimate - \$46 M

Anoka County Gov Center Parking Ramp Replacement	
Funding Source	
Category	2024
Bond Proceeds	\$32,000,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Anoka County Government Center Parking Ramp Replacement	\$32,000,000	\$14,000,000	\$0	\$0	\$0
AMOUNT	\$32,000,000	\$14,000,000	\$0	\$0	\$0



Buildings

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.

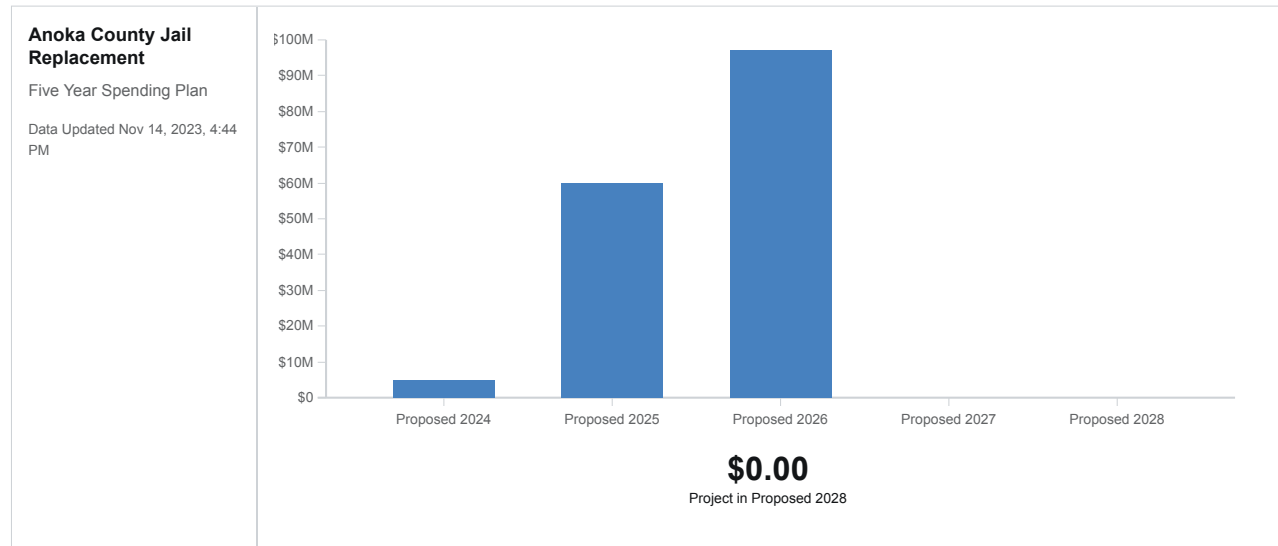
Initial estimates place the replacement of the Jail at \$163.98 million, with construction beginning in late 2025 and finishing by the end of 2028. The County anticipates to issue debt to fund the project in late 2025. The project's final cost has not been determined but as more information is discovered, our estimates are updated.

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 Project Cost Estimate - \$163.98 M

Anoka County Jail Replacement	
Funding Source	
Category	2024
Bond Proceeds	\$5,000,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Anoka County Jail Replacement	\$5,000,000	\$60,000,000	\$96,980,000	\$0	\$0
AMOUNT	\$5,000,000	\$60,000,000	\$96,980,000	\$0	\$0





Buildings

Library Buildings Projects

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 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.

Capital Plans 2024-2028

Five Year Library Funding

Object Code Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Library Building Fund	\$150,000	\$375,000	\$555,000	\$300,000	\$175,000
AMOUNT	\$150,000	\$375,000	\$555,000	\$300,000	\$175,000

2024-2028 Library Project Details

Itemization Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Ceiling Repairs	\$0	\$0	\$80,000	\$0	\$0
EFIS Repairs	\$30,000	\$0	\$0	\$0	\$0
Exterior Painting	\$0	\$0	\$10,000	\$0	\$0
Heating & Cooling System Automation Upgrades	\$500,000	\$0	\$0	\$0	\$0
Interior Finishes	\$120,000	\$315,000	\$0	\$0	\$50,000
Interior Upgrades	\$0	\$0	\$0	\$150,000	\$0
Landscaping Repair	\$0	\$0	\$0	\$20,000	\$0
Parking Lot Maintenance	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000
Restrooms	\$0	\$0	\$0	\$0	\$125,000
Roof Replacement	\$0	\$0	\$0	\$150,000	\$0
Rooftop Mechanical Unit Replacement	\$0	\$100,000	\$475,000	\$0	\$0
Tuckpointing	\$0	\$25,000	\$0	\$25,000	\$0
AMOUNT	\$700,000	\$515,000	\$640,000	\$420,000	\$250,000

2024-2028 Library Projects Amount by Location

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
AC Library Campus	\$550,000	\$140,000	\$85,000	\$120,000	\$75,000
Centennial Library	\$0	\$0	\$0	\$0	\$50,000
Crooked Lake Library	\$150,000	\$150,000	\$0	\$0	\$0
Library Support Services (LSS)	\$0	\$0	\$0	\$0	\$125,000
Mississippi Library	\$0	\$100,000	\$555,000	\$0	\$0
Northtown Library	\$0	\$0	\$0	\$300,000	\$0
Rum River Library	\$0	\$125,000	\$0	\$0	\$0
AMOUNT	\$700,000	\$515,000	\$640,000	\$420,000	\$250,000

Projection for the Library Building Fund

**Library Building Fund
as of October 2023**

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 1,650,481	\$ 1,410,481	\$ 835,481	\$ 445,481	\$ (69,519)	\$ (364,519)
County Program Aid	125,000	125,000	125,000	125,000	125,000	125,000
	<u>\$ 1,775,481</u>	<u>\$ 1,535,481</u>	<u>\$ 960,481</u>	<u>\$ 570,481</u>	<u>\$ 55,481</u>	<u>\$ (239,519)</u>
Planned Capital Projects						
Library Campus - All Locations						
Heating & Cooling System Automation Upgrade	-	(500,000)	-	-	-	-
Exterior Painting	-	-	-	(10,000)	-	-
Interior Finishes - as needed	(40,000)	-	(40,000)	-	-	-
Landscaping Repairs	-	-	-	-	(20,000)	-
Parking Lot Maintenance	(75,000)	(50,000)	(75,000)	(75,000)	(75,000)	(75,000)
Tuckpointing	-	-	(25,000)	-	(25,000)	-
Mississippi						
Ceiling Repairs	-	-	-	(80,000)	-	-
Rooftop Mechanical Unit Replacement	-	-	(100,000)	(475,000)	-	-
Crooked Lake						
EFIS Repairs	-	(30,000)	-	-	-	-
Interior Finishes	-	(120,000)	(150,000)	-	-	-
Rum River						
Interior Finishes	-	-	(125,000)	-	-	-
Centennial						
Interior Finishes	-	-	-	-	-	(50,000)
Northtown						
Interior Finishes	-	-	-	-	(150,000)	-
Roof Replacement	-	-	-	-	(150,000)	-
Johnsville						
Interior Finishes	(250,000)	-	-	-	-	-
Library Support Services (LSS)						
Restrooms	-	-	-	-	-	(125,000)
Total Project Expenditures	<u>(365,000)</u>	<u>(700,000)</u>	<u>(515,000)</u>	<u>(640,000)</u>	<u>(420,000)</u>	<u>(250,000)</u>
Projected Ending Fund Balance	<u>\$ 1,410,481</u>	<u>\$ 835,481</u>	<u>\$ 445,481</u>	<u>\$ (69,519)</u>	<u>\$ (364,519)</u>	<u>\$ (489,519)</u>

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

Crooked Lake Library - Coon Rapids

Size: 10,500 square feet

Cities Served: Coon Rapids

Johnsville Library - Blaine

Size: 7,400 square feet

Cities Served: Blaine, Coon Rapids, and Ham Lake

Mississippi Library - Fridley

Size: 11,007 square feet

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

North Central Library - Ham Lake

Size: 4,675 square feet

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

Northtown Library - Blaine

Size: 38,000 square feet

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

Rum River Library - Anoka

Size: 30,150 square feet

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

St. Francis Library

Size: 2,275 square feet

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

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](#).



Blaine Building - WIC Clinic Remodel

Women, Infants and Children (WIC) provides nutrition education and benefits for supplemental foods for pregnant, breastfeeding, postpartum women and children up to age five who meet income eligibility requirements and have nutritional risk. Since the onset of COVID-19, the number of families utilizing the WIC program have increased. The current WIC clinic which is located at the Blaine Human Services Building doesn't have the square footage to support the number of clients being seen along with maintaining social distancing. In addition, Public Health utilizes the WIC clinic in Blaine to host regularly scheduled vaccine clinics for the public. Due to the shortage of space, we are unable to provide both services at the same time.

Along with evaluating our current capacity, we look to the future to ensure we can meet the required foundational public health responsibilities. For this reason, the newly constructed space located on the 2nd floor of the Blaine Human Services Center will be utilized to serve as DP&C vaccine clinic, testing location, Point of Dispensing site, WIC clinic, and/or delivery of any other effective public health service. This universal space will allow us to deliver services efficiently and effectively during the day, evening, and on weekends if needed.

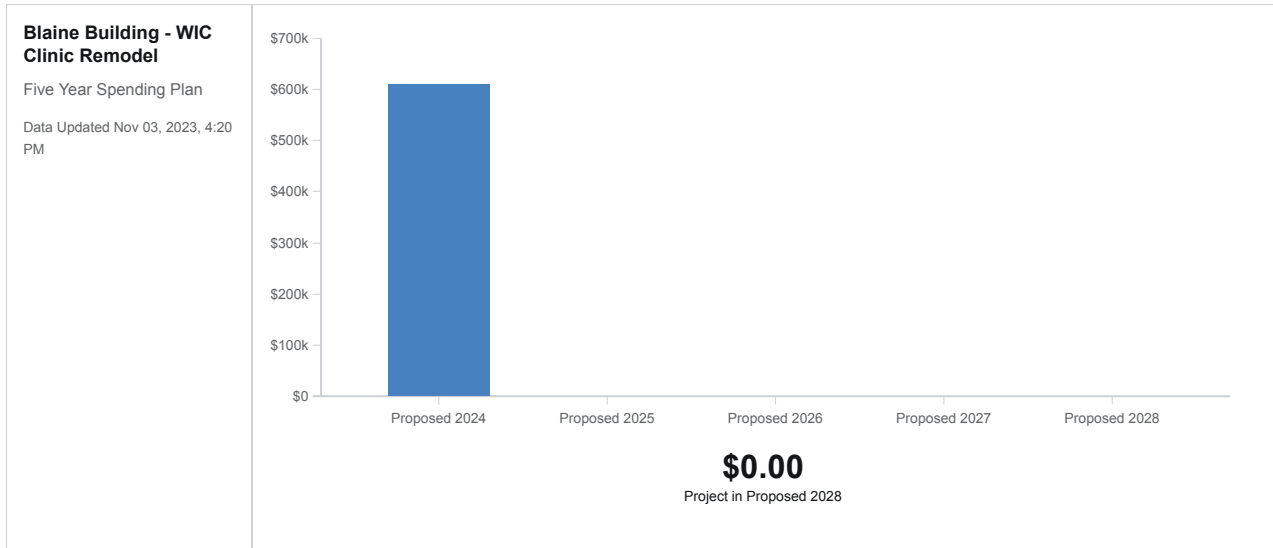
For more information on the WIC Program [Click](#) here.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Estimated Project Cost - \$610,000

Blaine Building - WIC Clinic Remodel	
Funding Source	
Category	2024
Other Federal Grants	\$610,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Blaine Building WIC Clinic Remodel	\$610,000	\$0	\$0	\$0	\$0
AMOUNT	\$610,000	\$0	\$0	\$0	\$0

Project Location

Blaine Human Services Center
1201 89th Avenue NE, Blaine, MN 55434





Buildings

Blaine Building Rooftop Units

The Blaine Human Services Building was built in 1991 and is leased to a variety of social service providers. The building uses five commercial HVAC rooftop units to provide efficient heating, cooling and ventilation to the leasehold occupants of the building. The average life expectancy of these types of units is 15 - 20 years and it has been determined that the current units are reaching the end of their useful life.

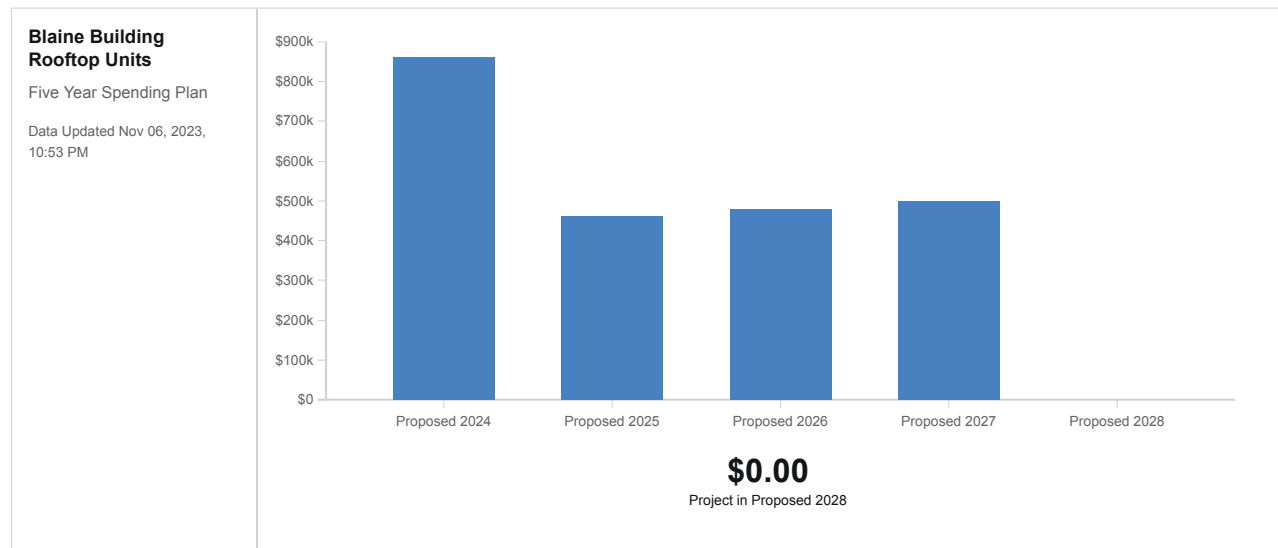
The planned replacement of the five units will be spaced over the next four years at the approximate cost of \$2,300,000. Two units are scheduled to be replaced in 2024 using \$860,000 in ARPA Funding and the remaining three units are planned to be replaced in years 2026 through 2028 using \$1,440,000 from the Blaine Building Fund.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2027
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Estimated Project Cost - \$2,300,000

Blaine Building Rooftop Units	
Category	2024
ARPA	\$860,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Blaine Building Rooftop Units	\$860,000	\$460,000	\$480,000	\$500,000	\$0
AMOUNT	\$860,000	\$460,000	\$480,000	\$500,000	\$0



Coon Lake Shop Replacement

The Coon Lake Shop was built in 1971 and is utilized by the Transportation Division and Parks Department.

During the summer months, from approximately April to October, the facility is utilized by the Parks Department. The shop serves as the hub for Parks maintenance operations that service facilities in eastern Anoka County. These facilities include the Coon Lake County Park and various facilities in Martin-Island-Linwood Lakes Regional Park. This Parks maintenance team also oversees maintenance operations at Sandhill Crane Natural Area.

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 maintenance equipment currently stored at this shop include:

- 4 pick-up trucks
- 3 tandem-axle snow plows
- 1 utility vehicle
- 1 trailer
- 2 loader/graders
- Various small equipment and hand tools

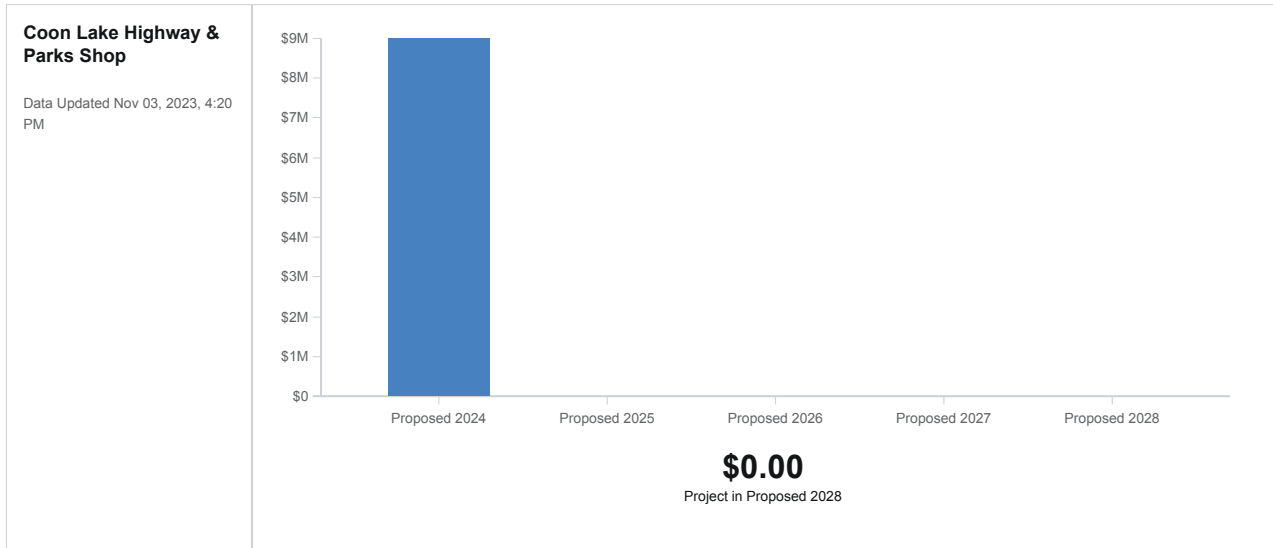
The current building is in a state of deterioration; the panels are rusting out and corroding, beams and bolts are rusting out, the septic tank is not in compliance and will likely require a new septic system and there appears to be structural damage. The current layout is too small for the vehicles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

Project Summary

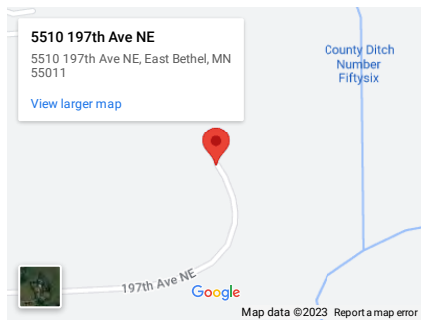
- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$9 M

Coon Lake Highway & Parks Shop	
Funding Source	
Category	2024
County Transportation Tax	\$9,000,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Coon Lake Highway & Parks Shop Replacement	\$9,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$9,000,000	\$0	\$0	\$0	\$0



Project Location

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



Buildings

Countywide Annual Security Upgrades

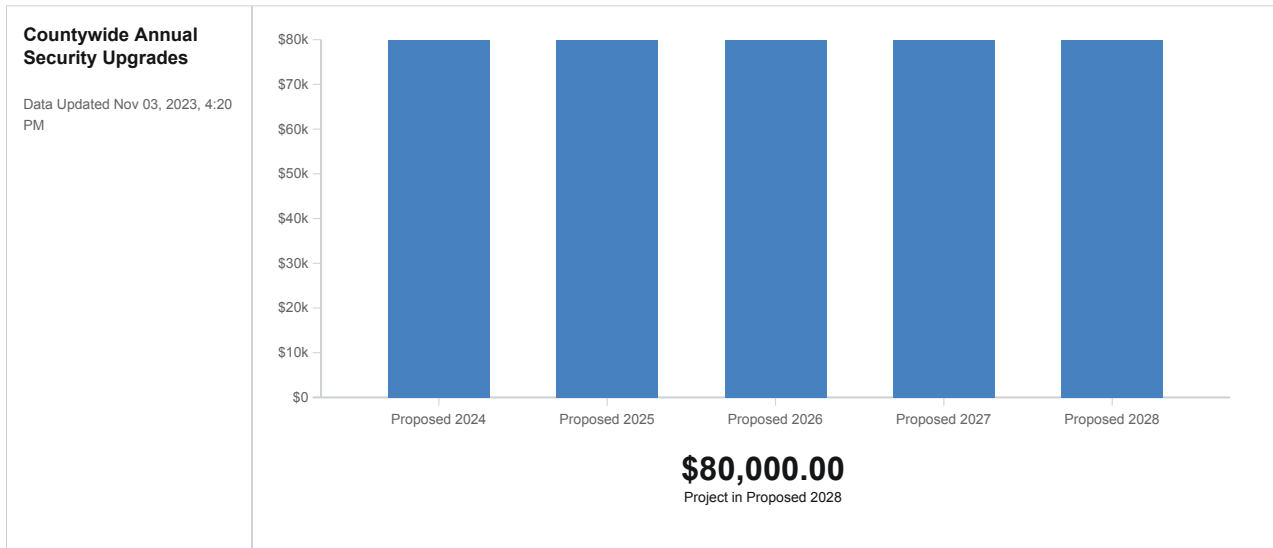
Anoka County uses card reader access as one way to manage security access points for facilities. Each year funds are allocated to update, maintain, and add security access points as needed.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Countywide Annual Security Upgrades	
Funding Source	
Category	2024
Security Fund	\$80,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Countywide Annual Security Upgrades	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
AMOUNT	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000



Buildings

Countywide Energy and Cost Savings Project

Create energy and cost savings project(s) that will provide maximum benefit to upgrade and provide energy savings at each of the following facilities (to include understanding energy efficiency design work for the Jail) allowing us to secure funding from the FED Inflation Reduction Act:

- ACSO: 140,000 square feet
- Blaine Human Services Center: 133,078 square feet
- Government Center Complex: 449,000 square feet
- Highway Department: 100,000 square feet
- Jail design
- Libraries: Rum River 30,000 sq. ft. / Northtown 38,000 sq. ft. / Mississippi 10,612 sq. ft. / LSS 12,500 sq. ft.
- Lino Lakes Correctional Facilities: RJC 32,023 sq. ft. / NSP 30,000 / MS 42,000
- Parks Activities Center: 43,000 square feet
- Rum River Campus: Workhouse 60,346 sq. ft. / Cottage # 9 18,223 sq. ft. / Cottage # 10 22,545 sq. f. / Admin 15,513 sq. ft.
- **Total square footage = 1,176,840**

The report is to include a detailed analysis for a comprehensive solution to Anoka County’s long-term energy savings and ventilation needs:

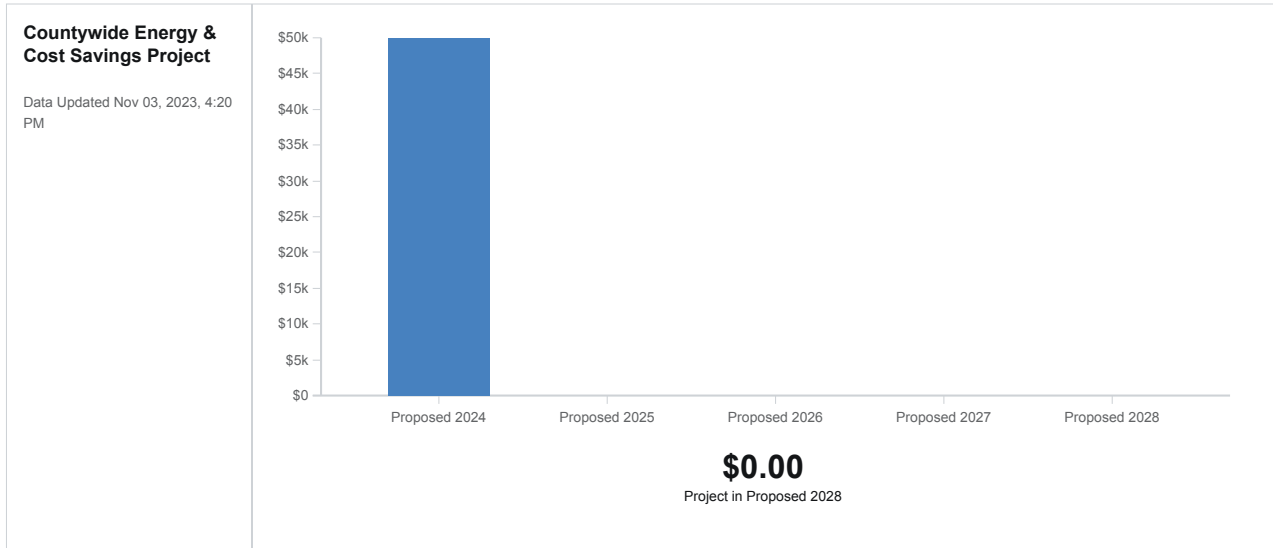
- Facility profile
- Utility analysis
- Energy improvement measures descriptions
- Financial analysis
- Summary to include recommended action plan

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$50,000

Countywide Energy & Cost Savings Project	
Category	2024
Other Federal Grants	\$50,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Countywide Energy and Cost Savings Project	\$50,000	\$0	\$0	\$0	\$0
AMOUNT	\$50,000	\$0	\$0	\$0	\$0



Department Operations Center Remodel

The Department Operations Center (DOC) in Public Health Environmental Services (PHES) is currently located in the West Courthouse. Relocating the DOC in the Government Center will create additional efficiencies and enhance accessibility.

The DOC will include:

- Large conferencing room with upgraded technology and audio-visual equipment to accommodate a public health emergency response.
- Break out staff areas/offices.
- Incorporate storage in the DOC for increased access and ease of use.

Funding:

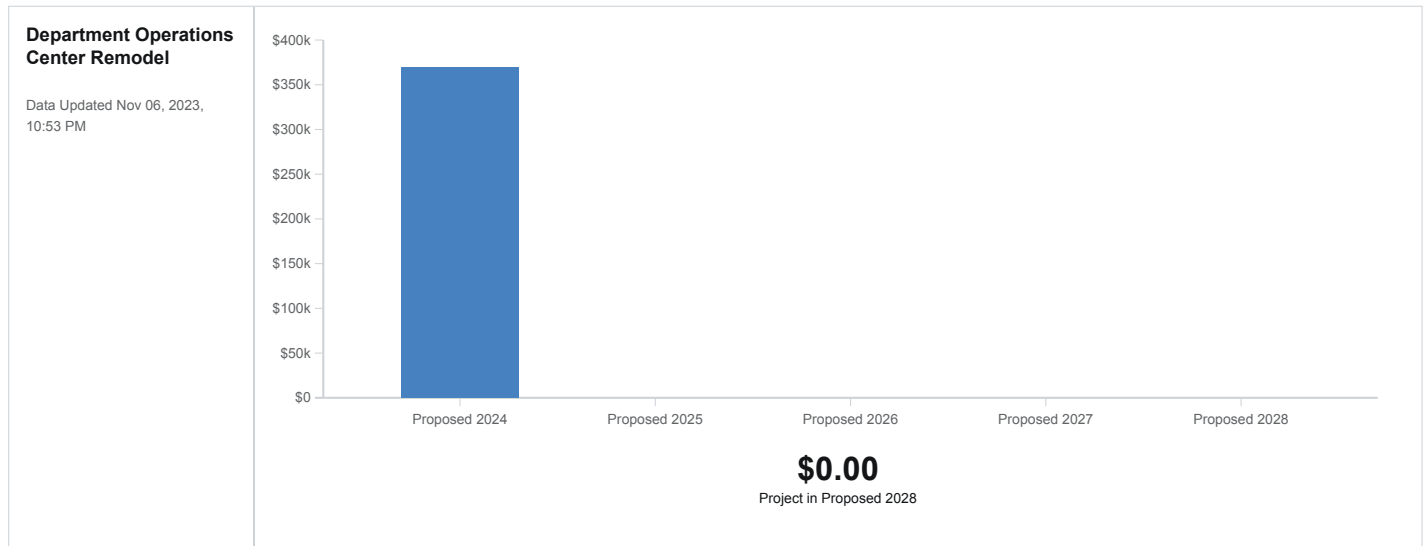
- Public Health Grant Funds – costs related to the DOC in PHES (up to \$1.5 million in grant funds are available subject to grant criteria being met). The grant must be used by June of 2024.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$370,000

Department Operations Center Remodel Funding Source Data Updated Nov 06, 2023, 10:45 PM	Category	2024
	Other Federal Grants	\$370,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Department Operations Center Remodel	\$370,000	\$0	\$0	\$0	\$0
AMOUNT	\$370,000	\$0	\$0	\$0	\$0



Emergency Communications Center

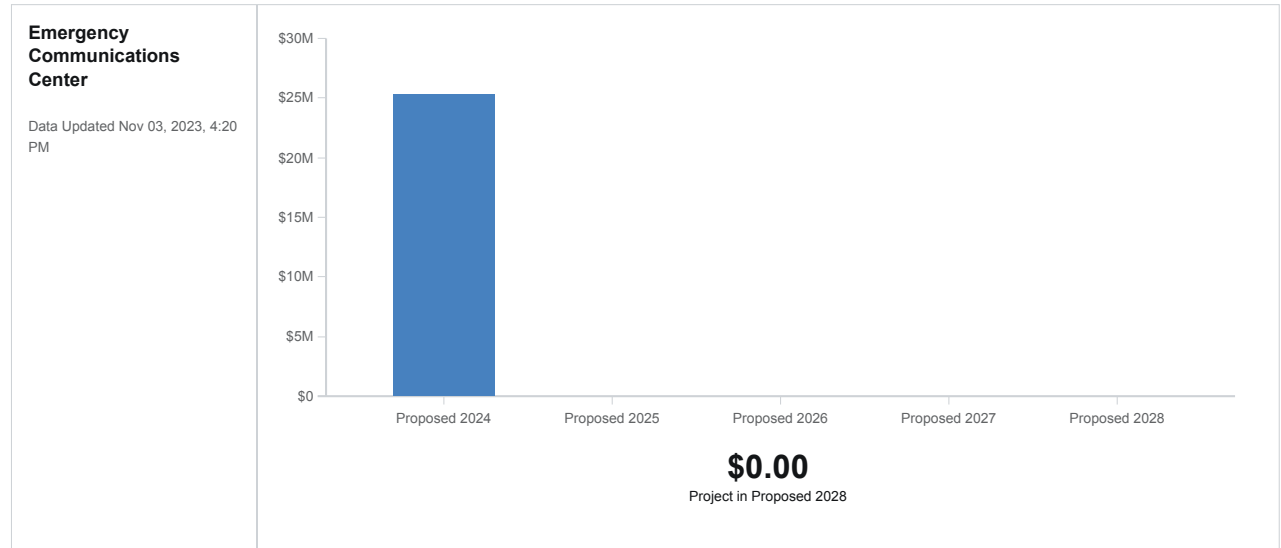
The Anoka County Emergency Communications Dispatch Center provides 911 answering and emergency dispatch services on a 24x7 basis for all residents, police, fire, and emergency medical response teams in Anoka County. The existing dispatch center has been located within the Government Center Complex since 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 - Facilities
- 2) Project Start Date - 2021
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Comments - None
- 7) Total Project Cost Estimate - \$38,000,000

Emergency Communication Center	
Funding Source	
Category	2024
Bond Proceeds	\$18,000,000.00
ARPA	\$7,294,260.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Emergency Communications Center	\$25,294,260	\$0	\$0	\$0	\$0
AMOUNT	\$25,294,260	\$0	\$0	\$0	\$0

2024-2025 Capital Improvement Plan





Buildings

Highway Main Campus Building Updates

Facilities Management and Construction partners with the Highway Department to develop a strategic 10-year plan to maintain their buildings with departmental input on priorities.

In 2024, the following updates will be made to the Highway Main Campus Building:

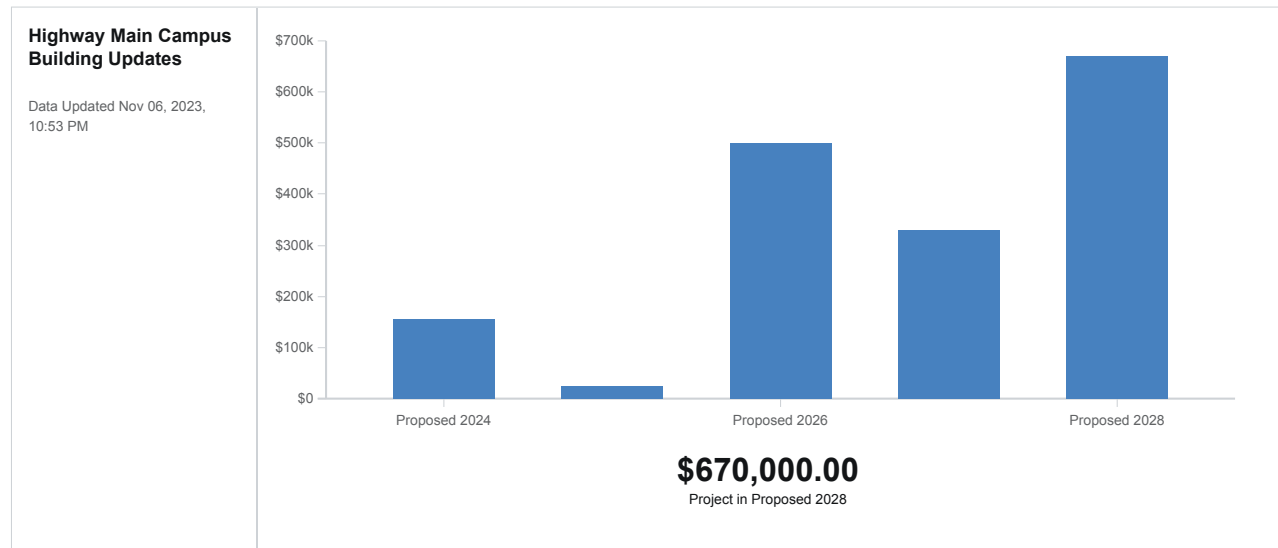
- Campus Exterior Concrete Replacement / Flat Work
- Exterior Painting
- Garage Door(s) Replacement
- Interior Finishes
- Paint the Exterior of the Main Campus Salt Shed
- Replace Water Heater(s)

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Highway Main Campus Building Update	
Category	2024
Operating Budget	\$154,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Highway Main Campus Building Updates	\$154,000	\$25,000	\$500,000	\$330,000	\$670,000
AMOUNT	\$154,000	\$25,000	\$500,000	\$330,000	\$670,000

2024-2028 Capital Improvement Plan





Household Hazardous Waste Facility Improvements

Anoka County’s waste management system is an integral component of county operations. It also plays an important role in addressing risks related to public health, especially as it relates to the proper handling and disposal of household hazardous waste.

The current Household Hazardous Waste (HHW) facility in Blaine is the primary means for collection, proper handling, and legal disposal of residential household hazardous waste generated in Anoka County. Knowing there were areas for improvement at this facility, an operations evaluation was conducted by an outside contractor, Special Waste Associates, in October 2022. The contractor conclude that the facility is less than half the size it needs to be to adequately serve the current county population. Current operations in the space available is not sustainable nor does the building allow for any future growth. To ensure we have adequate space to operate we look to expand and reconfigure the current facility infrastructure to maximize efficiency. Making these improvements and enhancements will support an improved experience for citizens.

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 Project Cost Estimate - \$5,000,000

Household Hazardous Waste Facility Improvements	
Category	2024
Hazardous Waste Facility Fund	\$5,000,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Household Hazardous Waste Facility Improvements	\$5,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,000,000	\$0	\$0	\$0	\$0



Human Services Remodel

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

While CSSBH has a history of staff working remotely, COVID identified additional opportunities. CSSBH has been divided between various facilities and across multiple floors for over 20 years.

The new service delivery model for CSSBH is as follows:

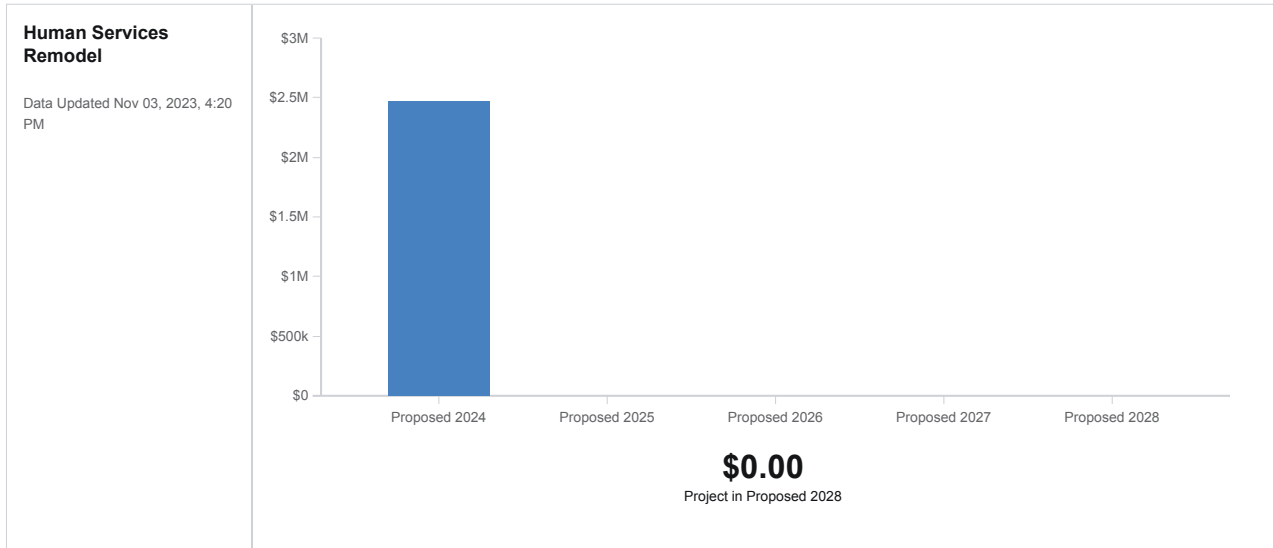
- The Government Center will be the primary work location for all CSSBH employees.
- Remote/hybrid work schedules.
- Uniting the CSSBH department requires the use of the fourth and fifth floors in the Government Center. To achieve this, hoteling stations for staff, multiple meeting options and safe staff areas will be created.
- Meeting rooms will accommodate updated audio-visual equipment to facilitate hybrid meeting models and facilitate appointments with clients who wish to have a contactless alternative to traditional appointments.
- Funding: ARPA - for Community Social Services & Behavioral Health and Public Health Environmental Services (PHES) (\$2.5 million planned) Public Health Grant Funds – costs related to the DOC in PHES (up to \$1.5 million in grant funds are available subject to grant criteria being met). The grant must be used by June of 2024.

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) Total Estimated Project Cost - \$2,469,000

Human Services Remodel	
Category	2024
ARPA	\$2,469,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Human Services Remodel	\$2,469,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,469,000	\$0	\$0	\$0	\$0

2024-2028 Capital Improvement Plan





Buildings

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

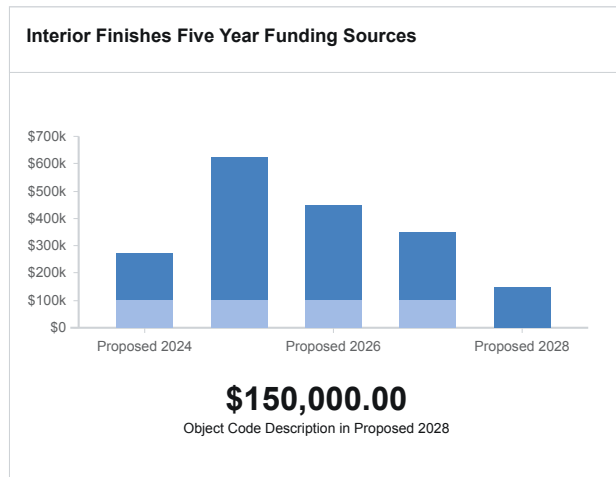
- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Interior Finishes	
Funding Sources	
Category	2024
Building Fund	\$175,000.00
Blaine Building Fund	\$100,000.00

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Blaine Building Interior Finishes	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Courthouse Interior Finishes	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Gov Center Interior Finishes	\$0	\$200,000	\$100,000	\$0	\$0
Rum River Campus Interior Finishes	\$75,000	\$75,000	\$0	\$0	\$0
Sheriff's Building Interior Finishes	\$100,000	\$100,000	\$100,000	\$100,000	\$0
AMOUNT	\$275,000	\$625,000	\$450,000	\$350,000	\$150,000

Five Year Funding Sources

Five Year Spending Plan





LED 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.

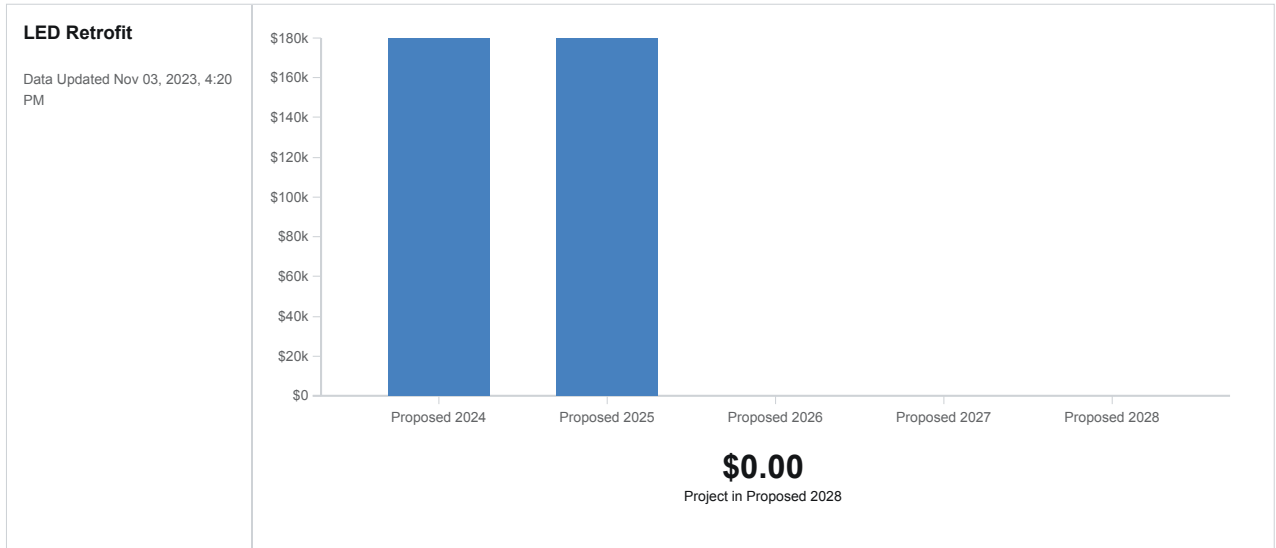
The replacement scope would be to retrofit the 2x2 fixtures to accept a 2 foot LED lamp in place of the u-bend. This would provide similar light output and would extend the warranty on the lamps. The retrofit would also upgrade the fixture to electronic ballasts that are also reaching the end of their 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 - 2024
- 3) Project End Date - 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$360,000

LED Retrofit	
Funding Source	
Category	2024
Building Fund	\$180,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
LED Retrofit	\$180,000	\$180,000	\$0	\$0	\$0
AMOUNT	\$180,000	\$180,000	\$0	\$0	\$0

2024-2028 Capital Improvement Plan





Lino ACS Building Pod Improvements

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 since 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 the County through the potential of increased revenue associated with collaboration with other counties who have the same needs. These collaborations reduce the per diem 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.

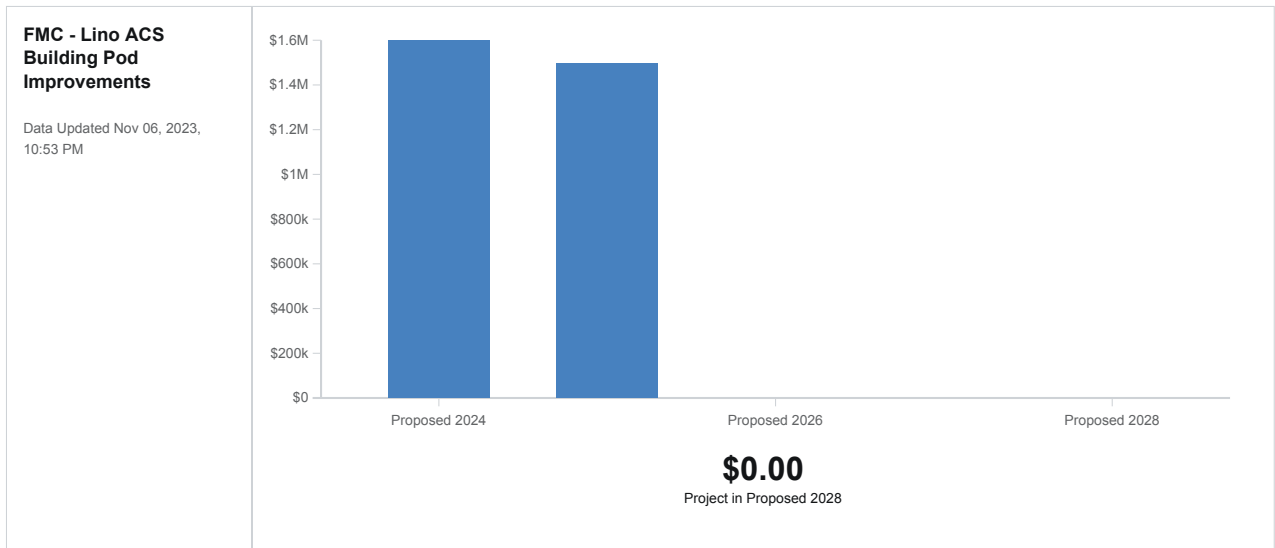
The original architectural planning and construction foresaw a potential need making the expansion feasible. Wold Architecture, in conjunction with Facility and Construction Management, reviewed original blueprints and toured the building to confirm this as a feasible plan and to assist with a cost estimate. The Facility will close one bay at a time so that there is limited impact on the facility population or operations.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$3,472,941

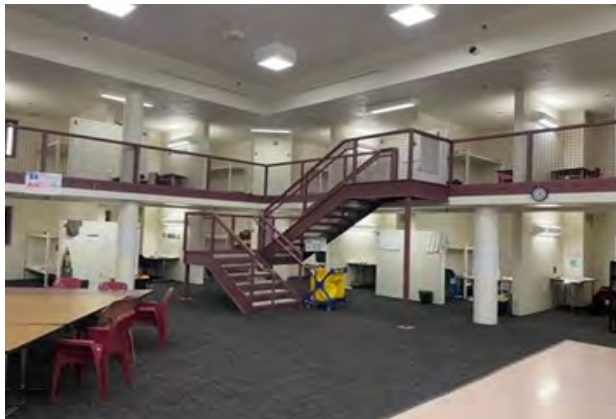
Lino ACS Building Pod Improvements	
Category	2024
ARPA	\$1,000,000.00
Corrections Building Fund	\$600,000.00

Five Year Spending Plan



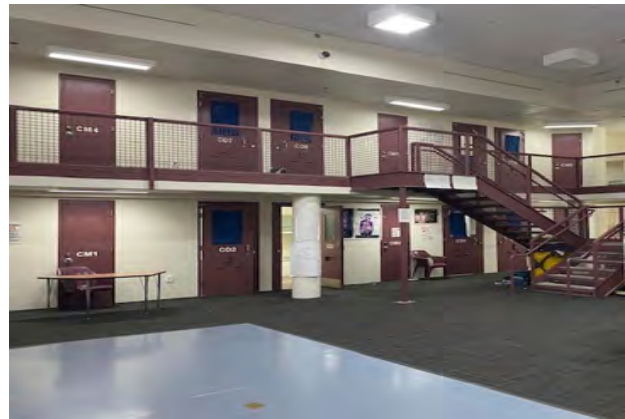
Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Lino ACS Bldg Pod Improvements	\$1,600,000	\$1,500,000	\$0	\$0	\$0
AMOUNT	\$1,600,000	\$1,500,000	\$0	\$0	\$0

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.

2024-2028 Capital Improvement Plan





Buildings

Lino Lakes Campus Building Improvements

Facilities Management and Construction partners with the Corrections Department to develop a strategic 10-year plan to maintain their buildings with departmental input on priorities.

In 2024, the following updates will be made to the Lino Lakes Campus Buildings:

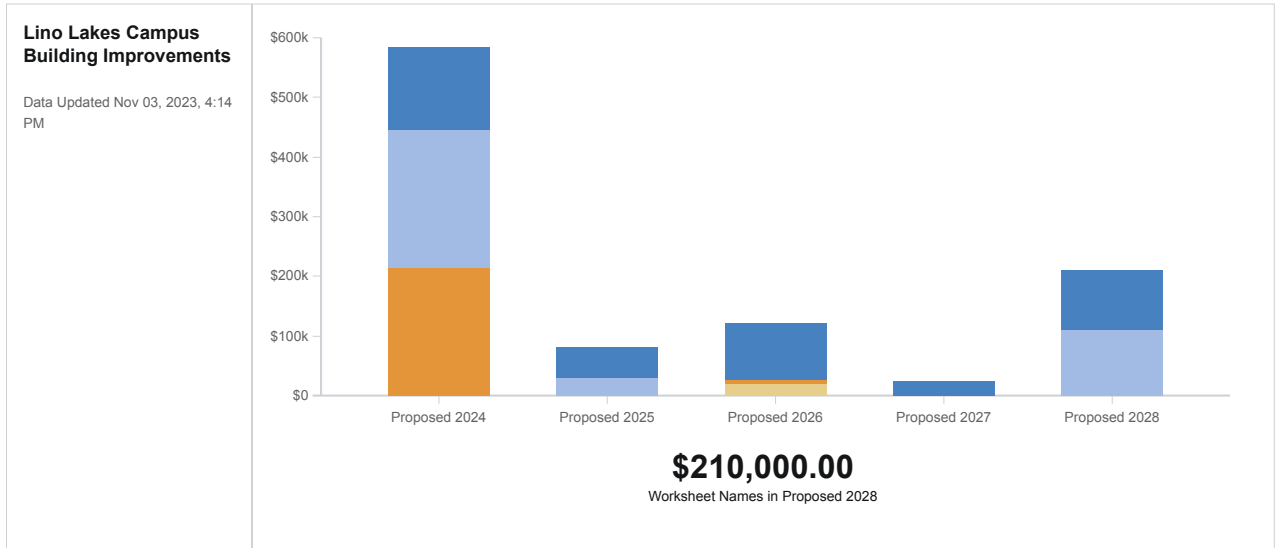
- Anoka Secure Building Interior Finishes
- Anoka Secure Building P-Lam Workstation Replacement
- Anoka Secure Building Steam Water Heater
- ERJC Building Replace Cabinets and Elevator Modernization
- NSP Building Ceiling Tile and Diffusers R & R
- NSP Building Interior Painting
- NSP Building Water Softener - Install

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Lino Lakes Campus Building Improvements	
Funding Source	
Category	2024
Corrections Building Fund	\$355,000.00
Secured Juvenile Facility	\$230,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Lino NSP Building	\$140,000	\$50,000	\$95,000	\$25,000	\$100,000
Lino ACS Program Building	\$215,000	\$0	\$6,000	\$0	\$0
Lino Sanford Building	\$0	\$0	\$20,000	\$0	\$0
Lino RJC Building	\$230,000	\$30,000	\$0	\$0	\$110,000
AMOUNT	\$585,000	\$80,000	\$121,000	\$25,000	\$210,000

2024-2028 Capital Improvement Plan





Buildings

Lino Lakes Campus Concrete Replacement

Facilities Management and Construction partners with the Corrections Department to develop a strategic 10-year plan to maintain their buildings with departmental input on priorities. As part of this plan, the concrete (flatwork) will be replaced on the entire Lino Campus.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Lino Lakes Concrete Replacement

Funding Source

Category	2024
Corrections Building Fund	\$50,000.00

Five Year Spending Plan



Project	FY2024	FY2025	FY2026	FY2027	FY2028
Amount					
Lino Lakes Campus Concrete Replacement	\$50,000	\$30,000	\$0	\$0	\$0
AMOUNT	\$50,000	\$30,000	\$0	\$0	\$0



Buildings

Lino Lakes Campus Landscaping

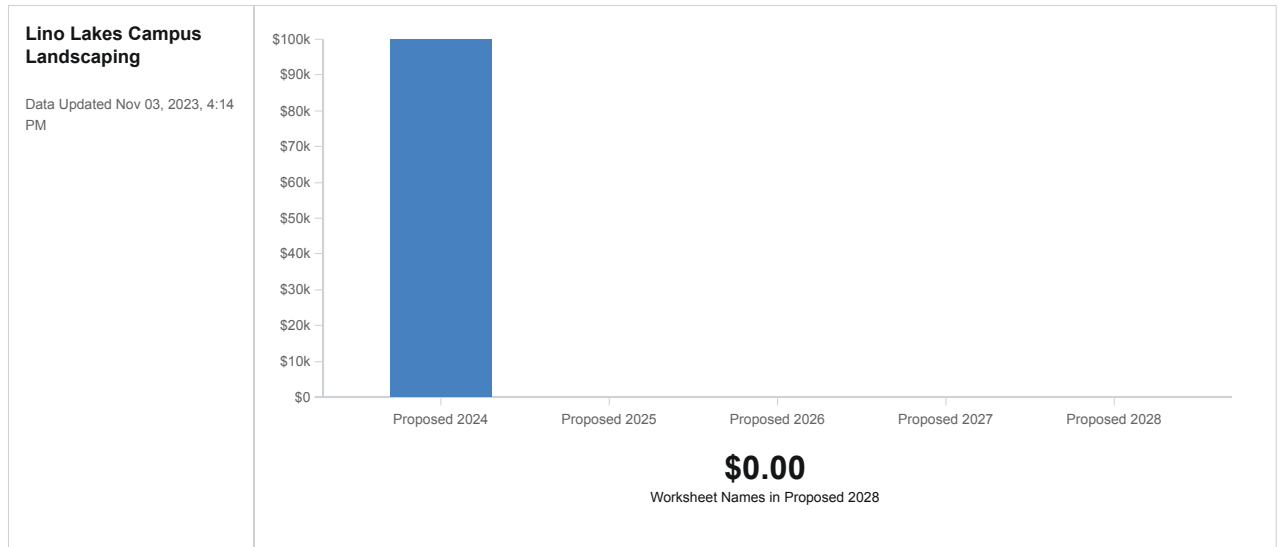
Facilities Management and Construction partners with the Corrections Department to develop a strategic 10-year plan to maintain their buildings with departmental input on priorities. As part of this plan, drainage modifications will be done to divert water away from the Lino Lakes building foundations including site grading and foundation swales in 2024. This is the second phase of this drainage project, as the first phase was done in 2021 at the NSP Building.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$100,000

Lino Lakes Campus Landscaping	
Category	2024
Corrections Building Fund	\$100,000.00

Five Year Spending Plan



Worksheet Names	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Lino Lakes Campus Landscaping	\$100,000	\$0	\$0	\$0	\$0
AMOUNT	\$100,000	\$0	\$0	\$0	\$0



Buildings

Medical Examiners Building

Facilities Management and Construction partners with the Medical Examiner's office to develop a strategic 10-year plan to maintain their buildings with departmental input on priorities.

The following projects are planned over the next three years:

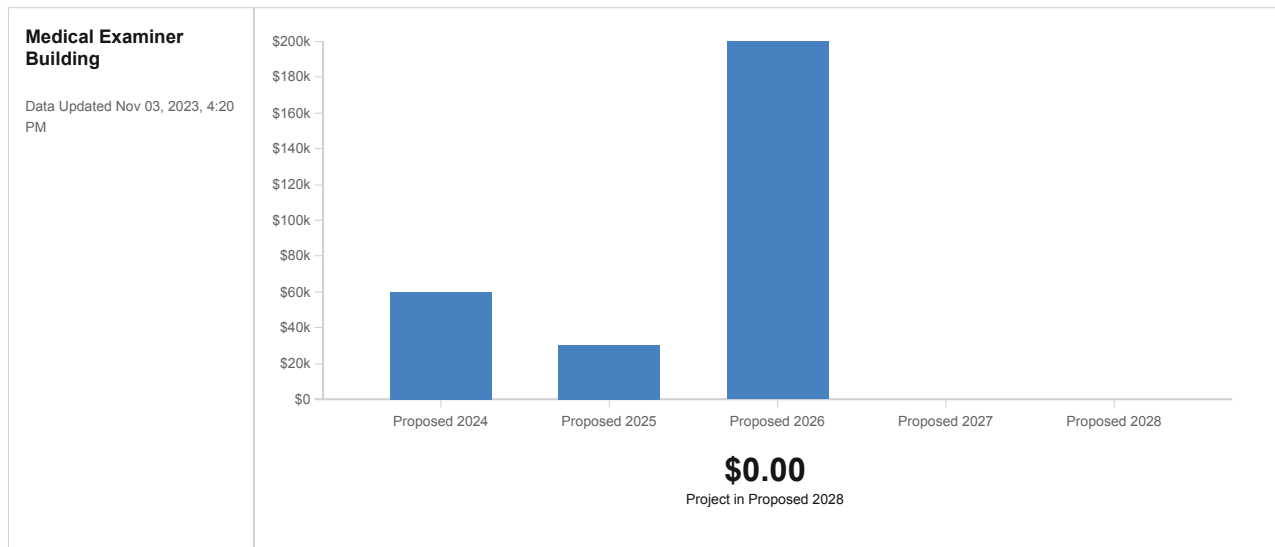
- Interior Finishes in 2024
- Cooler/Freezer Upgrades in 2025
- Boiler Replacement in 2026.

Project Summary

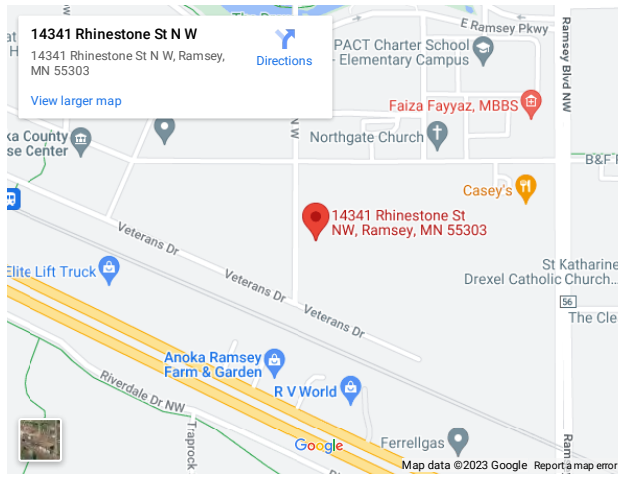
- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2026
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Medical Examiners Building	
Funding Source	
Category	2024
Operating Budget	\$60,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Medical Examiners Building	\$60,000	\$30,000	\$200,000	\$0	\$0
AMOUNT	\$60,000	\$30,000	\$200,000	\$0	\$0



Project Location

Medical Examiners Building
14341 Rhinestone Street NW
Ramsey MN 55303

2024-2028 Capital Improvement Plan





Buildings

Parking Lot Maintenance

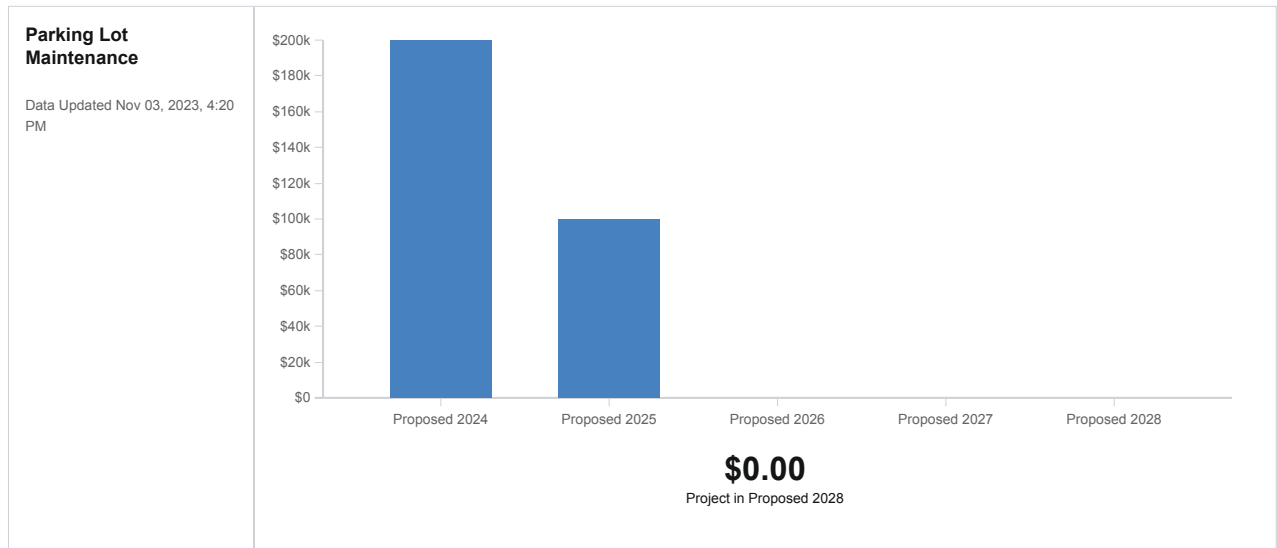
The project will consist of various pavement rehabilitation improvements including, patching deteriorated pavement areas, crack sealing, applying a chip seal, and re-stripping impacted pavements.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$300,000

Parking Lot Maintenance	
Funding Source	
Category	2024
Building Fund	\$200,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Parking Lot Maintenance	\$200,000	\$100,000	\$0	\$0	\$0
AMOUNT	\$200,000	\$100,000	\$0	\$0	\$0



Buildings

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.

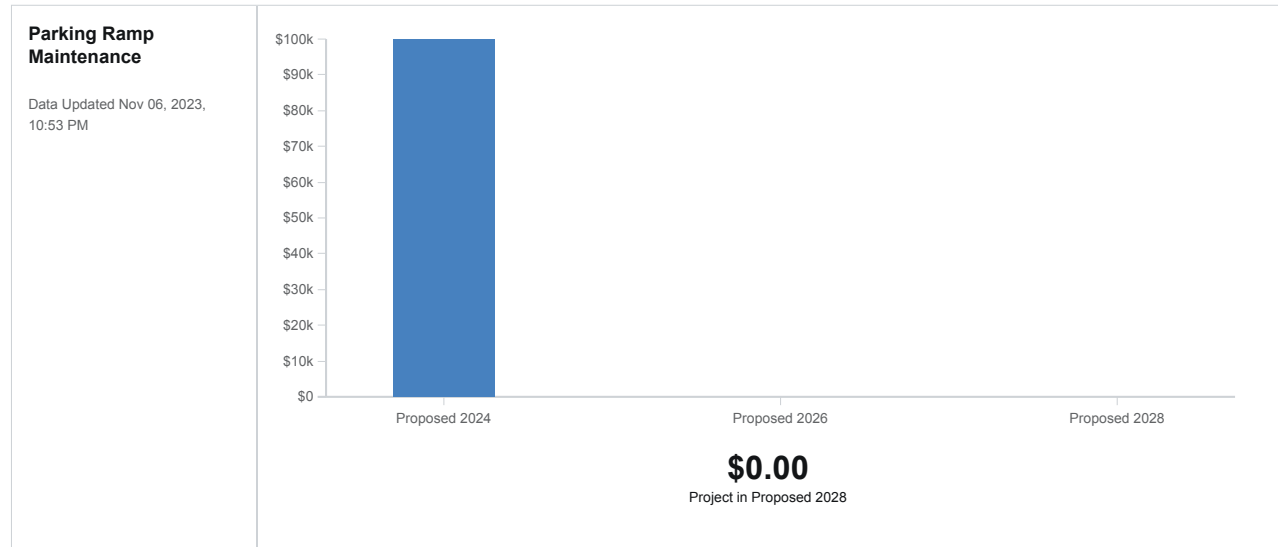
The overall condition of the Government Center Parking Ramp is average at best and continues to show more and more deterioration. This deterioration is in the form of cracks and spalls of double tees, beams, and columns due to water seepage. As a result of the most recent annual walk through by Collaborative 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 - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$100,000

Parking Ramp Maintenance	
Funding Source	
Category	2024
Building Fund	\$100,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Parking Ramp Maintenance	\$100,000	\$0	\$0	\$0	\$0
AMOUNT	\$100,000	\$0	\$0	\$0	\$0

2024-2028 Capital Improvement Plan





Rum River Campus Decentralization Project

This project spans two years and is broken into phases. It is anticipated to be completed in 2024.

The details of the work performed during the phases is broken out below:

Phase 1 [2023]: Mechanical/Electrical Decentralization (\$3,525,000)

- New boilers in Admin Building #13, Cottage #8, Cronin Building #37, Food Services Building #15 and Vail Building #36
- Replace 75% of radiators with hot water terminal heating devices in Admin Building #13
- Replace hydronic hot water pumps in Admin Building #13 and Vail Building #36
- New hydronic piping routed between new boilers and pump room in Vail Building #36
- Repurpose Building #15 Warehouse to Maintenance Shop
- Standalone heating system and standalone domestic water service at Building #15
- Gas fired horizontal unit heaters at Building #15
- Electrical Loop modifications
- Network Re-cabling Refresh:
 - Refiber to include fully redundant connections campuswide
 - Run new analog and copper connections campuswide

Phase 2 [2024]: Abatement (\$1,000,000)

- Powerhouse Abatement
- Removal of Powerhouse Regulated Waste
- Tunnel Abatement
- Removal of Tunnel Regulated Waste

Phase 3 [2024]: Demolition

- Demolition of Tunnel (\$2,600,000)
- Remove existing Central Plant Boiler, Coal Bin, Power Plant Structure, Maintenance Facility (Metal Shop/Carpenters Shop) and Vehicle Facility (\$1,400,000)

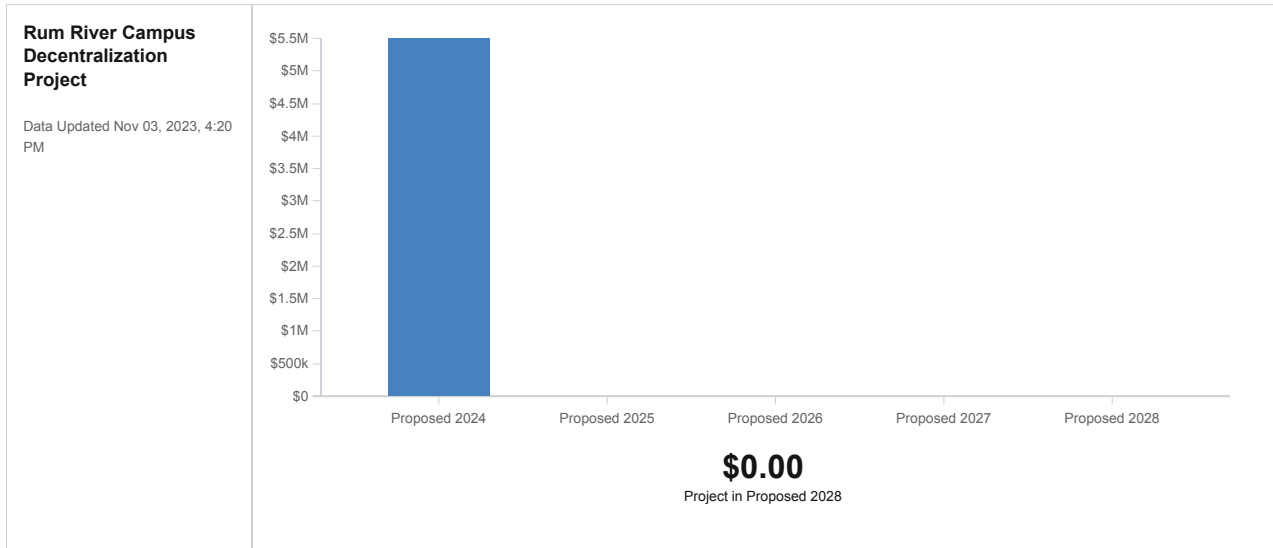
Contingency (\$500,000)

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) Total Project Cost Estimate: \$9,025,000

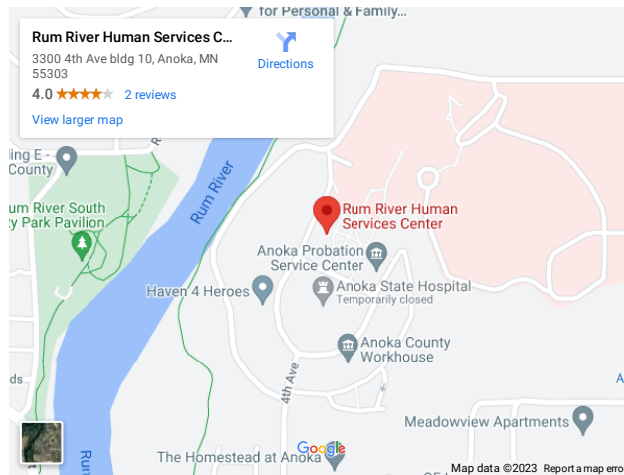
Rum River Campus Decentralization	
Funding Source	
Category	2024
Asset Preservation	\$5,500,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Rum River Campus Decentralization Project	\$5,500,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,500,000	\$0	\$0	\$0	\$0

Project Location





Strategic Plan for County Environmental Center

The growing amount of waste generated has made it necessary to develop strategies to manage waste safely and cost effectively. A comprehensive independent study needs to be done to determine a strategic plan for Anoka County around Recycling and Household Hazardous Waste. Once this study is completed it will be presented and a strategic plan developed.

Anoka County’s waste management system is an integral component of county operations. It also plays an important role in addressing risks related to public health. Significant environmental and public health benefits can be achieved through accessible and efficient waste management infrastructure and programming. Creating such a structure is needed in the county to work toward achieving the State mandated goal of 75% recycling by 2030.

The current infrastructure in Anoka County doesn’t effectively support accessible and efficient management of waste in the county:

Residents are forced to visit multiple locations to dispose of their household hazardous waste (HHW), difficult to recycle materials, and food waste.

Based on a recent HHW capacity evaluation by Special Waste Associates, the current HHW facility in Blaine is less than half the size it needs to be to adequately serve the current county population.

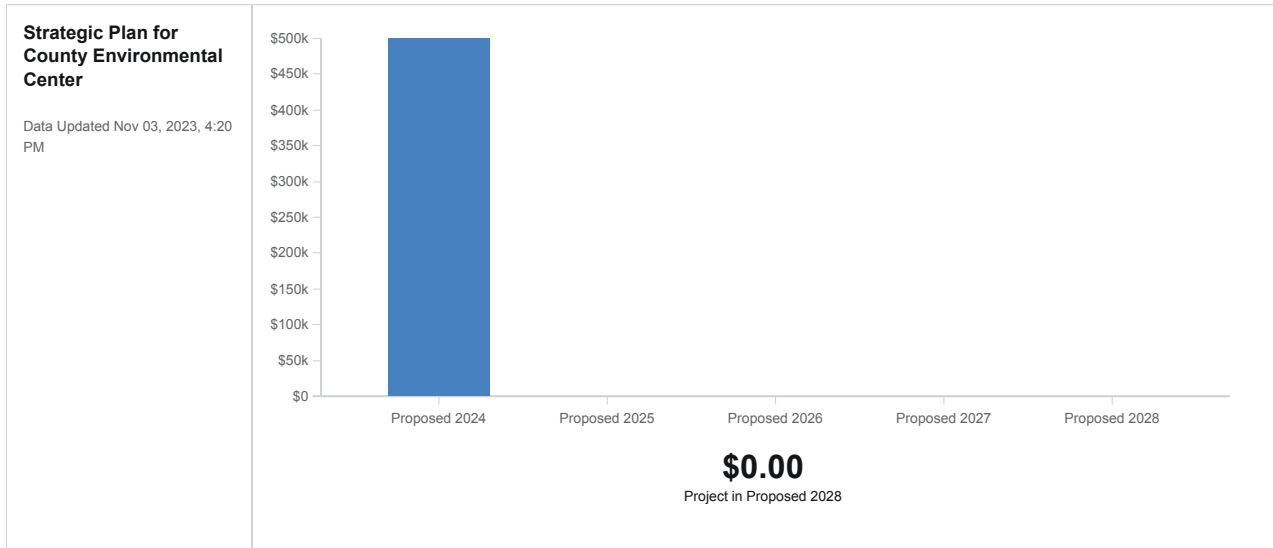
A centralized waste management building and grounds (Environmental Center) is a first step in creating an accessible and efficient option for county residents to responsibly dispose of their waste and learn about options for waste reduction in their home. Such a structure would allow residents to drop household hazardous waste, difficult to recycle materials and food waste at one location rather than three or more locations.

Project Summary

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

Strategic Plan for County Environmental Center	
Funding Source	
Category	2024
Hazardous Waste Facility Fund	\$500,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Strategic Plan for a County Environmental Center	\$500,000	\$0	\$0	\$0	\$0
AMOUNT	\$500,000	\$0	\$0	\$0	\$0

2024-2028 Capital Improvement Plan





Tuckpointing

Facilities Management and Construction has a strategic 10-year plan to maintain Anoka County buildings. Tuckpointing work is done, as needed, to finish or repair mortar joints between bricks or stones. This helps maintain the integrity of a structure by helping to seal out moisture.

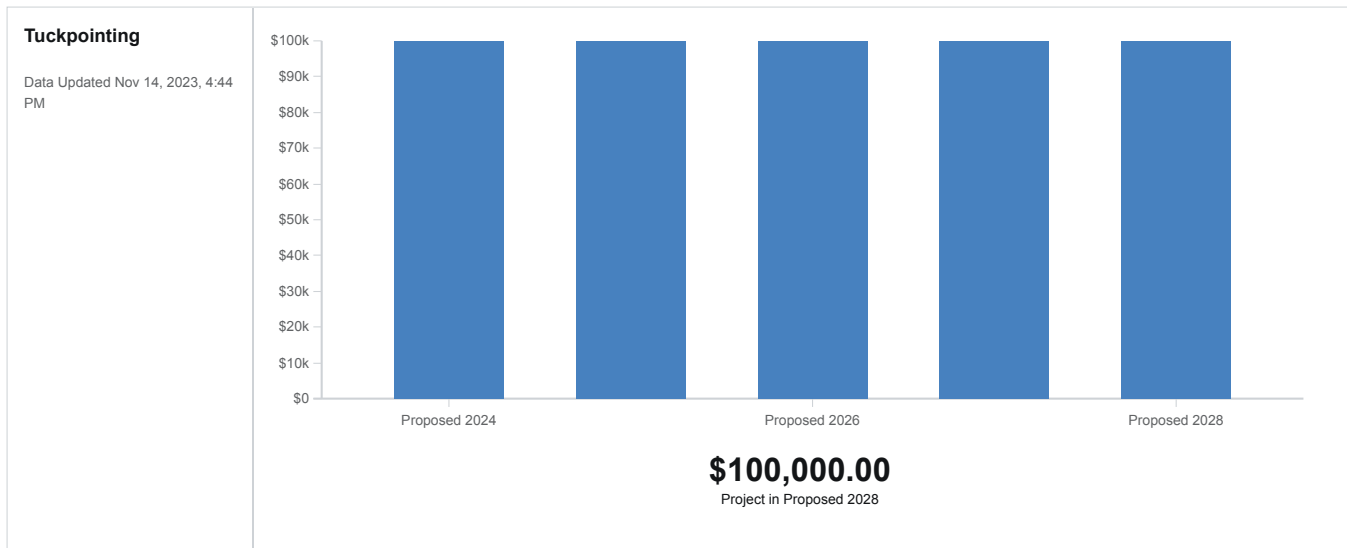
During routine inspections, it was discovered that several facilities have evidence of interior moisture damage related to deficiencies of the exterior envelope. There were areas on the exterior brick, stone, and mortar-joints where repair was needed on the entry steps, risers, landings, handrails, and doors to the facilities. In addition to these repairs, a number of these facilities have also undergone roof replacement as part of an overall exterior renovation to preserve them.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Tuckpointing	
Funding Source	
Category	2024
Building Fund	\$100,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Tuckpointing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
AMOUNT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



Buildings

West Courthouse VAV Upgrade

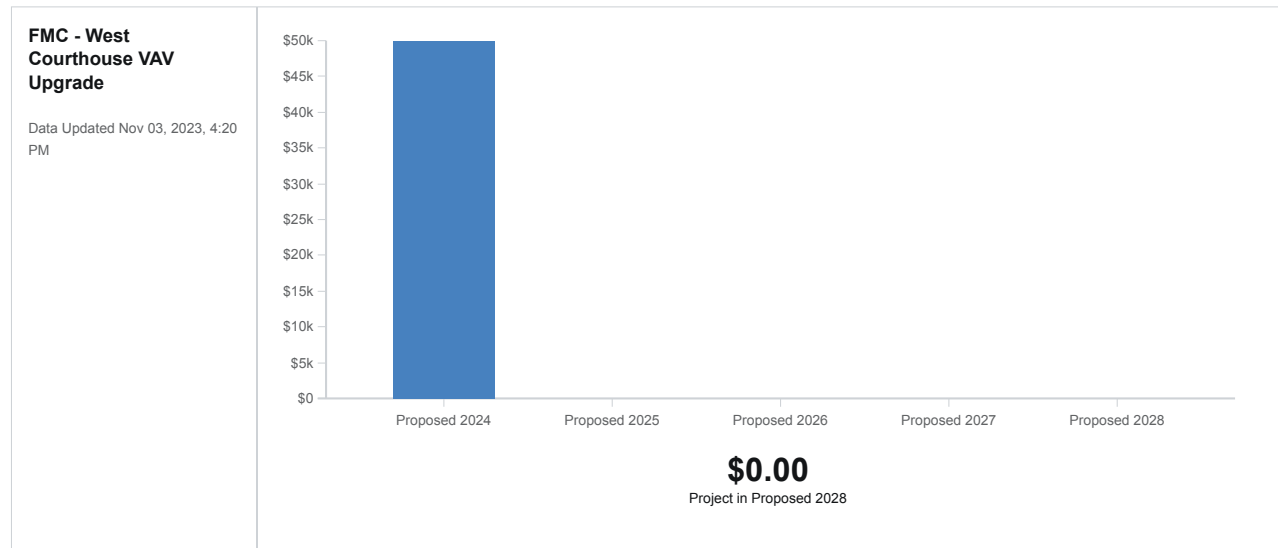
Facilities Management and Construction will replace the Variable Air Volume (VAV) Controllers and duct reheats to complete the Courthouse conversion to updated controls. This type of system offers improved environmental control by providing precise temperature regulation, as well as improved energy efficiency. Anoka County will benefit from this conversion by seeing improvements in both cost and comfort levels in the indoor environment in the Courthouse facility.

Project Summary

- 1) Use Category - Facilities
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$50,000

West Courthouse VAV Upgrade	
Funding Source	
Category	2024
Building Fund	\$50,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
West Courthouse VAV Upgrade	\$50,000	\$0	\$0	\$0	\$0
AMOUNT	\$50,000	\$0	\$0	\$0	\$0



Buildings

West Courthouse Window Replacement

The partial replacement of existing exterior windows in the West Courthouse will help reduce operating and maintenance costs, improve the indoor climate and comfort for building occupants and enhance the overall appearance of the courthouse facility.

This project is partially funded by the Federal Energy Efficiency and Conservation Block Grant Program (EECBG) designed to assist local governments in implementing strategies to reduce energy use and improve energy efficiency.

Project Summary

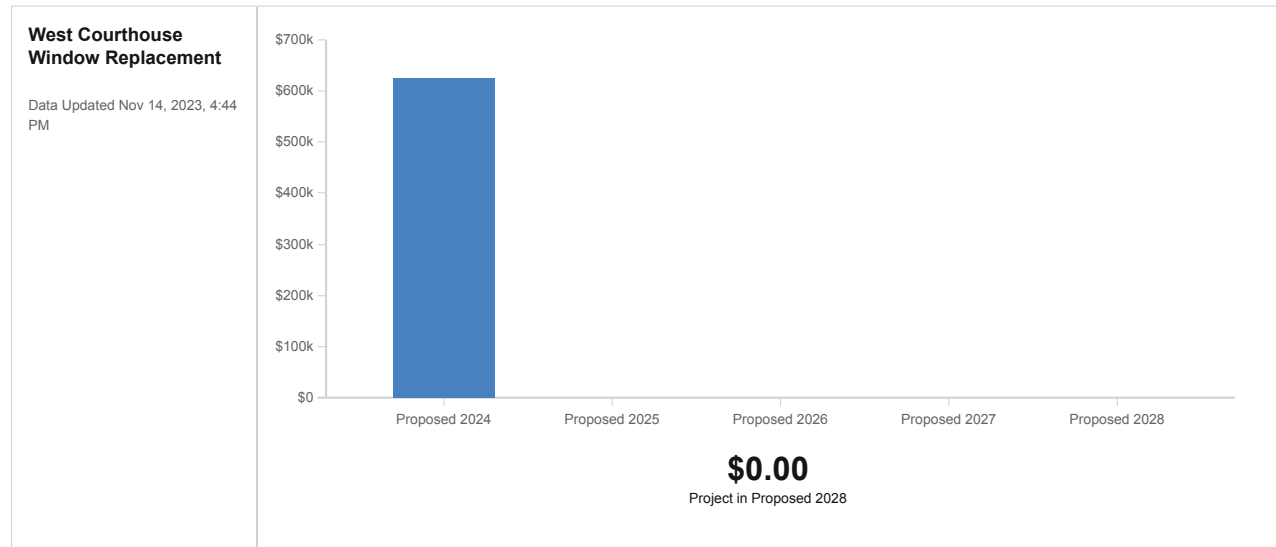
- 1) Use Category - Facilities
- 2) Project Start Date - 2023
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Estimated Project Cost - \$625,000

West Courthouse Window Replacement

Funding Sources

Category	2024
Building Fund	\$435,000.00
Other Federal Grants	\$190,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
West Courthouse Window Replacement	\$625,000	\$0	\$0	\$0	\$0
AMOUNT	\$625,000	\$0	\$0	\$0	\$0

2024-2028 Capital Improvement Plan





Capital Improvement & Equipment Plan 2024-2028

In service to our commitment to financial transparency, Anoka County strives to make financial information available.

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	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
ARPA	\$5,450,000	\$0	\$0	\$0	\$0
Asset Preservation	\$50,000	\$0	\$0	\$0	\$0
Grant-Metro Council	\$4,530,000	\$5,867,753	\$7,559,737	\$5,650,000	\$5,500,000
Operating Budget	\$350,000	\$455,000	\$600,000	\$770,000	\$560,000
Transportation Advancement Tax	\$1,150,000	\$5,150,000	\$4,650,000	\$2,650,000	\$6,200,000
AMOUNT	\$11,530,000	\$11,472,753	\$12,809,737	\$9,070,000	\$12,260,000

Parks CIP Five Year Spending Plan

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bunker Beach Water Park	\$730,000	\$455,000	\$600,000	\$770,000	\$560,000
Bunker Hills Regional Park Activity Center Air Handlers	\$1,450,000	\$0	\$0	\$0	\$0
Bunker Hills Regional Park Improvements	\$650,000	\$4,066,267	\$4,874,737	\$2,100,000	\$1,650,000
Bunker Hills Regional Park Water & Sewer Project	\$4,000,000	\$0	\$0	\$0	\$0
Central A/C Regional Trail	\$0	\$0	\$0	\$300,000	\$700,000
Coon Rapids Dam Regional Park Improvements	\$2,900,000	\$0	\$0	\$0	\$0
Island of Peace Park Improvements	\$0	\$500,000	\$150,000	\$0	\$0
Kordiak County Park Improvements	\$250,000	\$500,000	\$0	\$0	\$0
Lake George Regional Park	\$0	\$0	\$0	\$500,000	\$3,500,000
Mississippi River Trail Improvements	\$100,000	\$350,000	\$0	\$0	\$0
Rice Creek Chain of Lakes Park Reserve Improvements	\$850,000	\$2,400,000	\$2,650,000	\$1,100,000	\$400,000
Rice Creek North Regional Trail Expansion	\$200,000	\$750,000	\$4,000,000	\$2,000,000	\$0
Rice Creek West Regional Trail/Manomin Park Improvements	\$200,000	\$2,001,486	\$200,000	\$750,000	\$2,000,000
Riverfront Regional Park Improvements	\$0	\$0	\$0	\$350,000	\$1,650,000
Rum River North Park Improvements	\$0	\$0	\$0	\$200,000	\$800,000
Rum River Regional Trail Improvements	\$150,000	\$450,000	\$335,000	\$700,000	\$0
Rum River Stabilization Initiative	\$50,000	\$0	\$0	\$0	\$0
Rum South Park Improvements	\$0	\$0	\$0	\$300,000	\$1,000,000
AMOUNT	\$11,530,000	\$11,472,753	\$12,809,737	\$9,070,000	\$12,260,000

Select project name for 2024 details:

[Bunker Beach Water Park](#)

[Bunker Hills Regional Park](#)

[Coon Rapids Dam Regional Park Improvements](#)

[Kordiak County Park Improvements](#)

[Mississippi River Trail Improvement](#)

[Rice Creek Chain of Lakes Park Reserve](#)

[Rice Creek North Regional Trail](#)

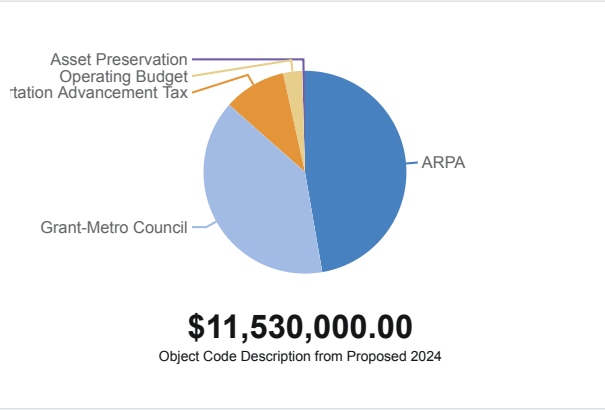
[Rice Creek West Regional Trail](#)

[Rum River Regional Trail](#)

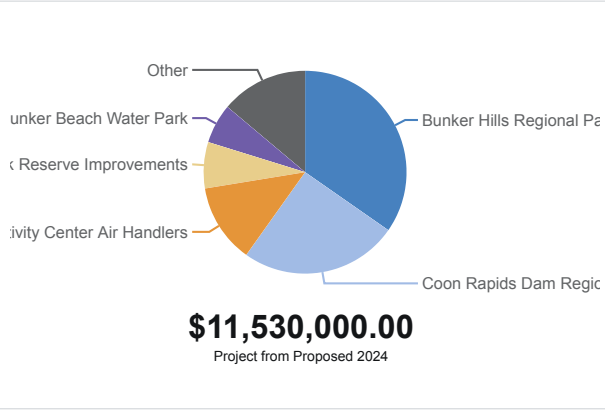
[Rum River Stabilization Project](#)

2024 Capital Improvement Plan

Parks CIP 2024 Funding Sources

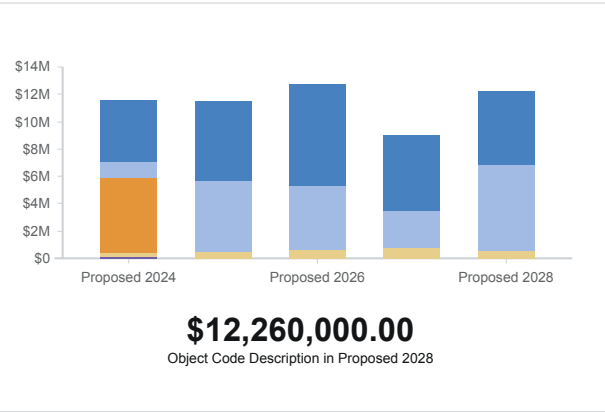


Parks 2024 CIP Spending Plan

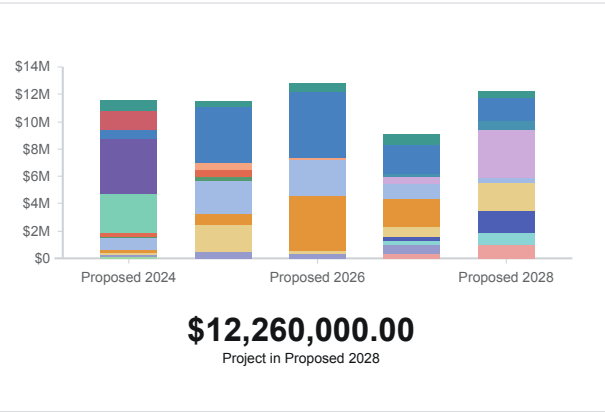


2024-2028 Capital Improvement Plan

Parks CIP Five Year Projected Funding Sources



Parks CIP Five Year Spending Plan



Capital Equipment Plan (CEP)

Consists of projects related to Anoka County's plans for equipment purchases and installation of equipment and technology. Click on project link for more information: [Chomonix Golf Course](#)

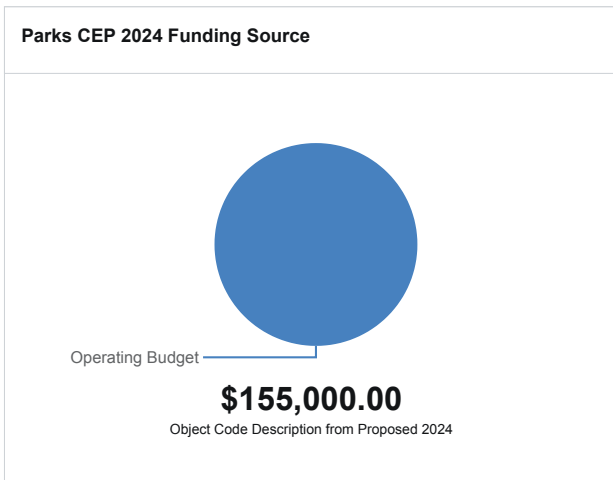
Parks CEP Five Year Projected Funding Sources

Object Code Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Asset Preservation	\$0	\$0	\$100,000	\$120,000	\$100,000
Operating Budget	\$155,000	\$120,000	\$0	\$0	\$0
AMOUNT	\$155,000	\$120,000	\$100,000	\$120,000	\$100,000

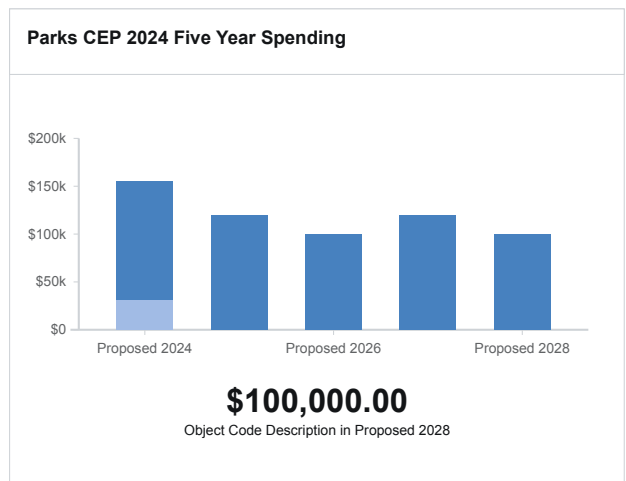
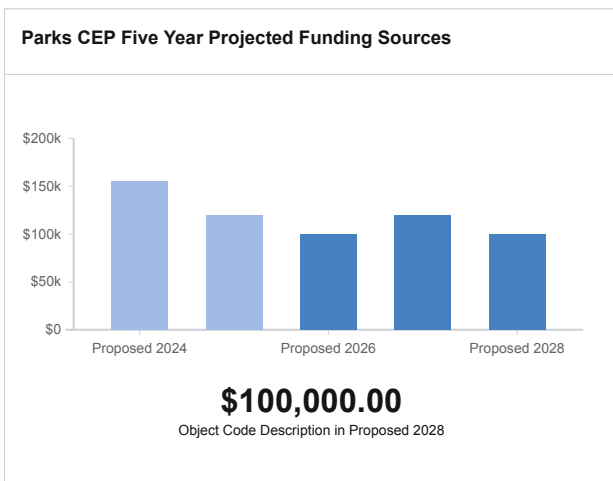
Parks CEP Five Year Spending Plan

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Chomonix Golf Course	\$155,000	\$120,000	\$100,000	\$120,000	\$100,000
AMOUNT	\$155,000	\$120,000	\$100,000	\$120,000	\$100,000

2024 Capital Equipment Plan



2024-2028 Capital Equipment Plan





Bunker Beach Water Park

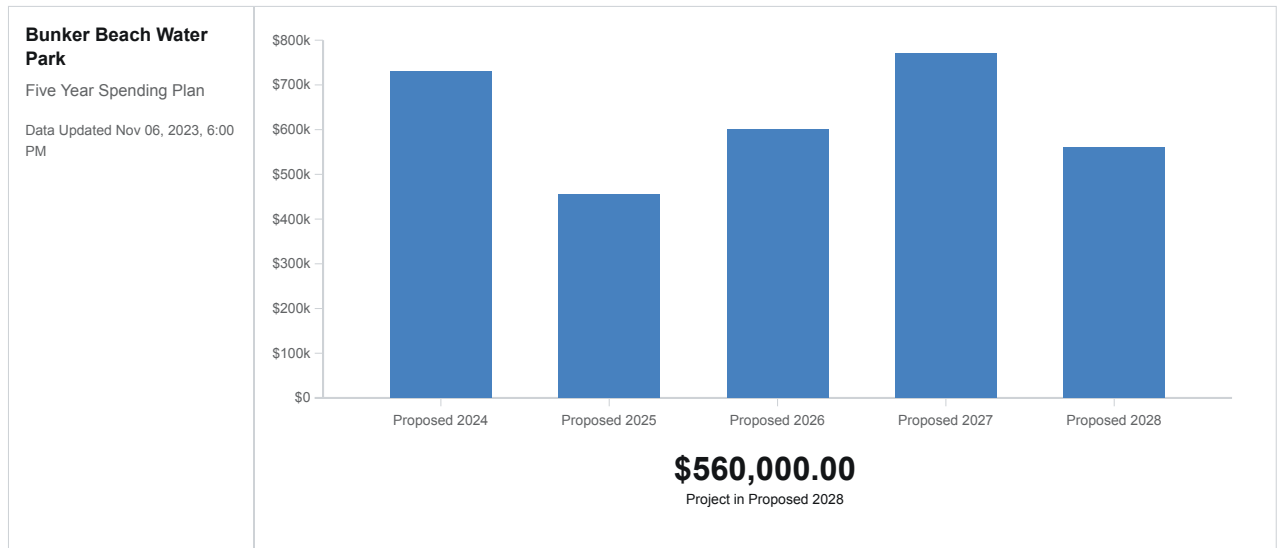
Bunker Beach is the largest outdoor water park in Minnesota. Each year a thorough walk through is completed to ensure all parts of the park are working optimally and proper maintenance is completed. As the review is done, areas of improvement are identified and scheduled for the next 5 years. This approach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

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes

Bunker Beach Water Park	
Funding Source	
Category	2024
Grant-Metro Council	\$380,000.00
Operating Budget	\$350,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bunker Beach Water Park	\$730,000	\$455,000	\$600,000	\$770,000	\$560,000
AMOUNT	\$730,000	\$455,000	\$600,000	\$770,000	\$560,000

Splash Cove Water Slide Improvements



Splash Cove Water Slide needs refurbishment. Scheduled for 2024.

Strainer Replacements and 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.

On-going Plaster Repair



This is an on-going project that proposes to repair a certain amount of plaster each year going forward.

Concession Equipment Replacement



This project will replace various concessions equipment that is at the end of its useful life and not functioning properly. FY 2025

Adventure Plunge Pool Filtration



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

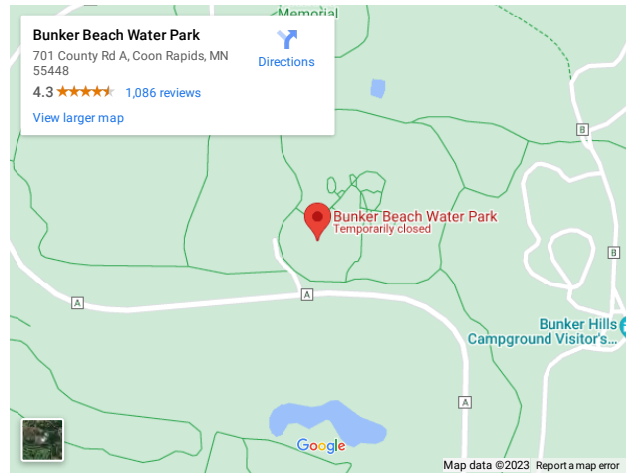
Lazy River Mechanical Room



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



2024-2028 Capital 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.

The following projects are multi-year redevelopment projects funded by Metropolitan Council Grants.

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

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

Two projects, planned to be done in 2023, now in 2024, 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

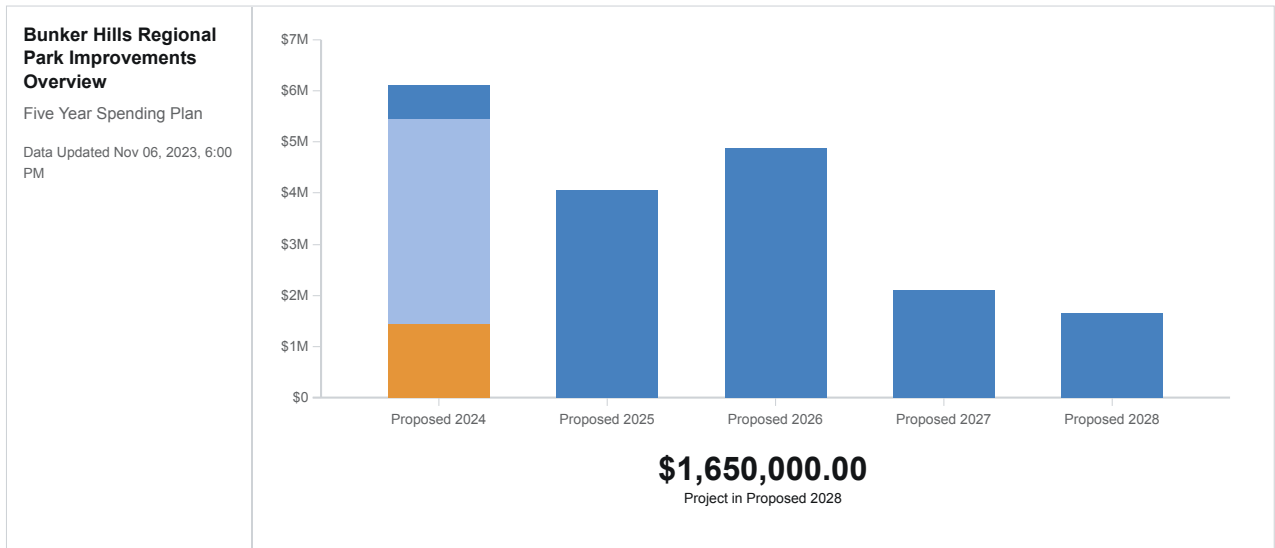
Click on the links above to view the details of the projects.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2024
- 3) Project End Date - 12/31/2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes, MN Stat. 473.302

Bunker Hills Regional Park Overview	
Funding Source	
Category	2024
ARPA	\$5,450,000.00
Grant-Metro Council	\$650,000.00

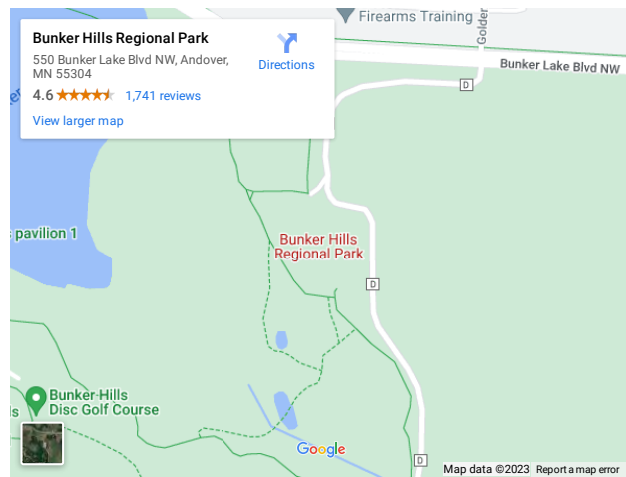
Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bunker Hills Regional Park Activity Center Air Handlers	\$1,450,000	\$0	\$0	\$0	\$0
Bunker Hills Regional Park Improvements	\$650,000	\$4,066,267	\$4,874,737	\$2,100,000	\$1,650,000
Bunker Hills Regional Park Water & Sewer Project	\$4,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$6,100,000	\$4,066,267	\$4,874,737	\$2,100,000	\$1,650,000

Project Location

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





Bunker Hills Regional Park- Reconstruction Projects

Over the next five years, planned reconstruction projects, totaling \$8.637,120 include:

- Parkway A (main park road) Reconstruction
- Aging Trail Segment Reconstructions
- Boardwalk Reconstruction
- Parking Lot Reconstructions
- Improve and/or Replace Picnic Pavilions
- Reconstruction and Expansion of the Playground Area

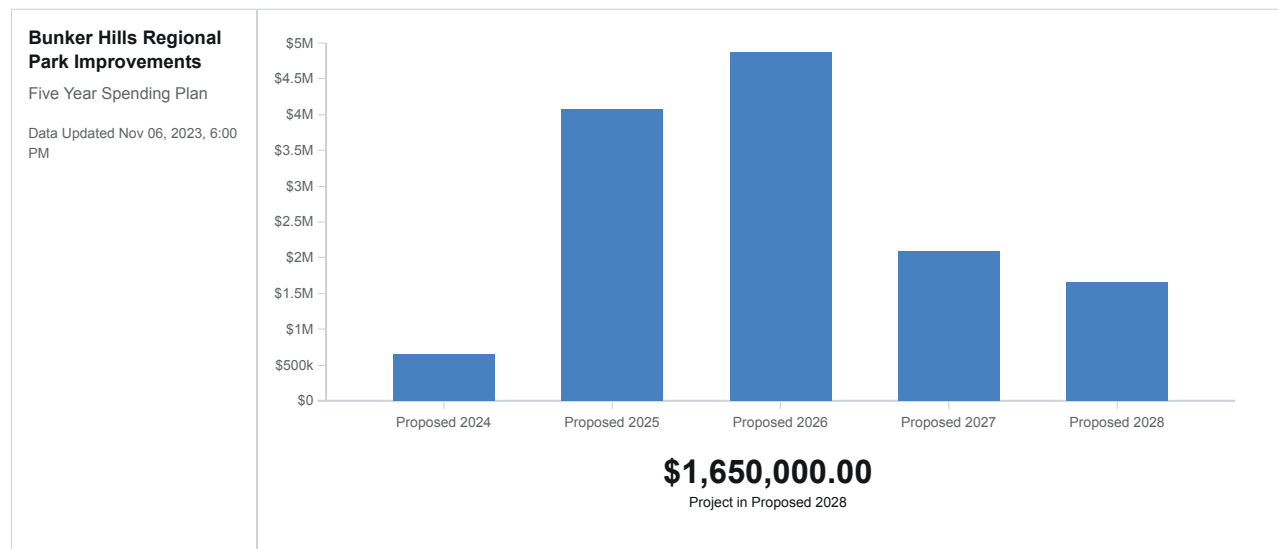
There is also a recommended project, for 2027, to renovate and remodel the Parks Central Maintenance Facility in the amount of \$1,600,000.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2024
- 3) Project End Date - 12/31/2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes, MN Stat. 473.302

Bunker Hills Reg Park Reconstruction Projects	
Funding Source	
Category	2024
Grant-Metro Council	\$650,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bunker Hills Regional Park Improvements	\$650,000	\$4,066,267	\$4,874,737	\$2,100,000	\$1,650,000
AMOUNT	\$650,000	\$4,066,267	\$4,874,737	\$2,100,000	\$1,650,000

2025-2026

Boardwalk Replacement



Proposed Boardwalk replacement at Bunker Lake

2025-2026

Road Reconstruction



Existing road conditions proposed for reconstruction at Bunker Hills Regional Park

2025-2027

Trail Reconstruction



Existing Trail conditions proposed for reconstruction at Bunker Hills Regional Park

2024-2026

Pavilion Improvements and Replacements



Pavilion One and Three proposed for replacement due to structural issues.

2025-2026

Playground Expansion



Proposed playground replacement with destination playground at Bunker Hills Regional Park

2027

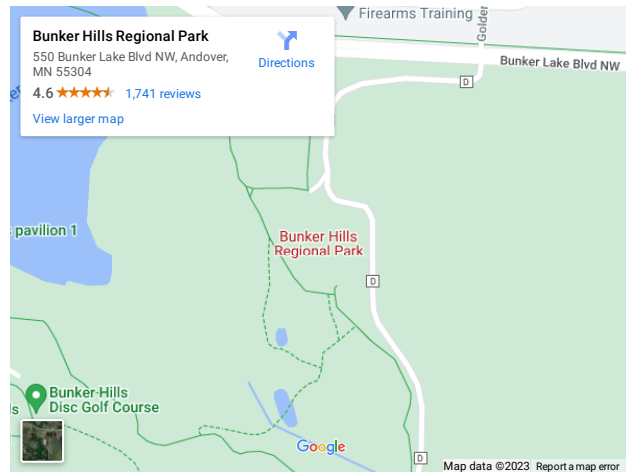
Parks Central Maintenance Facility



Proposed site layout for Parks Central Maintenance Facility Expansion

Project Location

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





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.

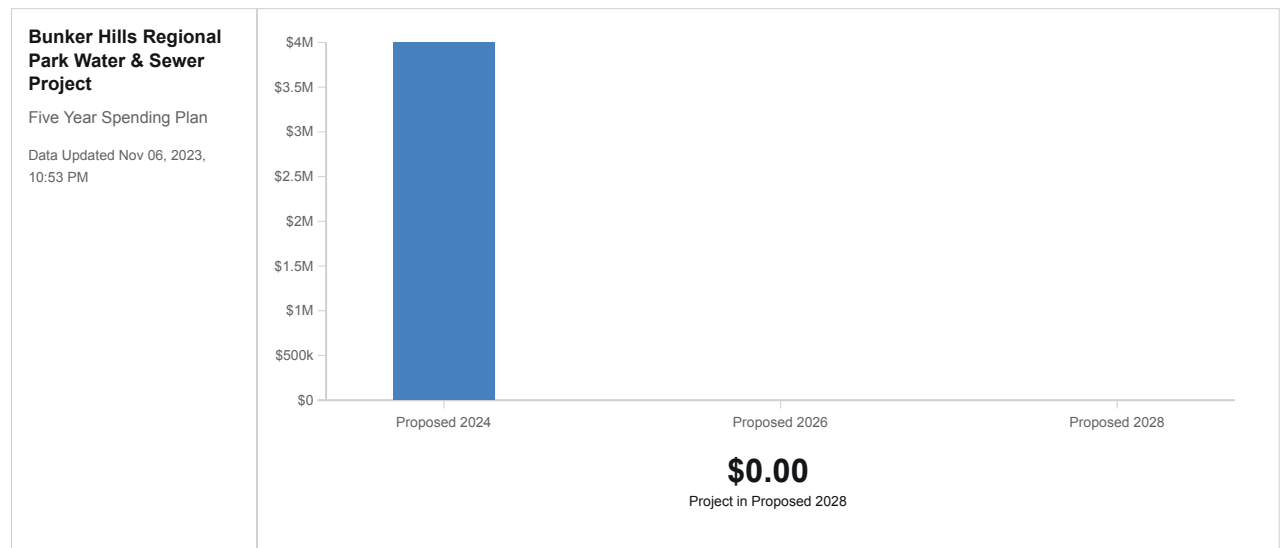
The American Rescue Plan Act of 2021 (ARPA) provides a substantial infusion of resources to eligible state, local, territorial, and tribal governments to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. This project meets the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

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 2024
- 3) Project End Date - 2026
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$4,260,000

Bunker Hills Regional Park Water & Sewer Project	
Funding Source	
Category	2024
ARPA	\$4,000,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bunker Hills Regional Park Water & Sewer Project	\$4,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$4,000,000	\$0	\$0	\$0	\$0

Bunker Hills Regional Park Sanitary Services and Water Connections



2024-2028 Capital Improvement Plan





Bunker Hills Regional Park - 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.

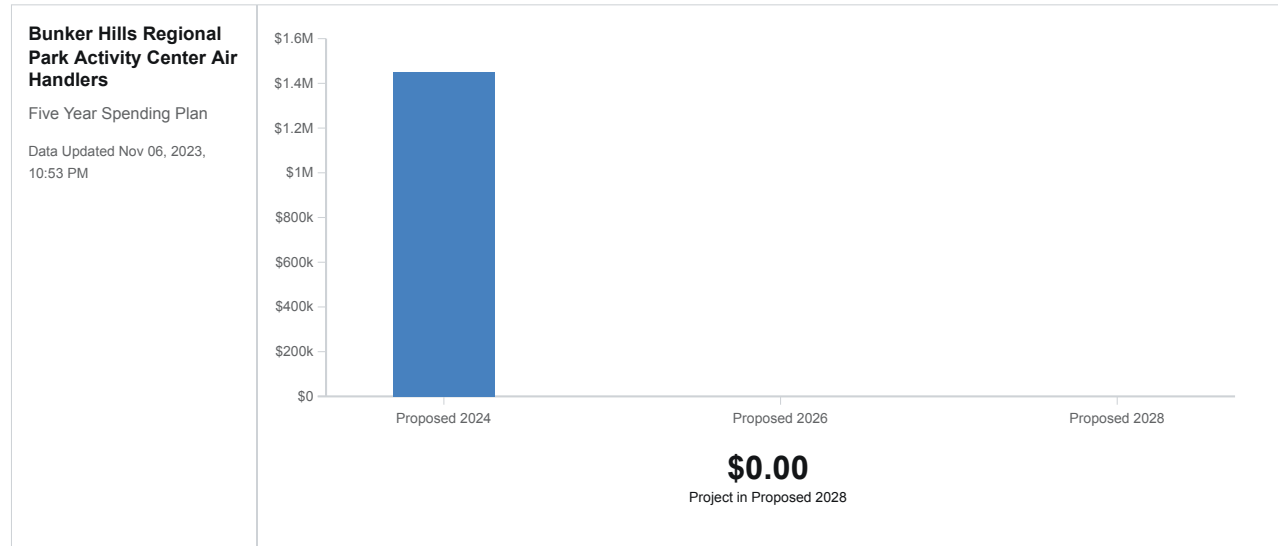
The American Rescue Plan Act of 2021 (ARPA) provides a substantial infusion of resources to eligible state, local, territorial, and tribal governments to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. This project meets the 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) Total Project Cost Estimate - \$1,450,000

Bunker Hills Regional Park Activity Center Air Handlers	
Funding Source	
Category	2024
ARPA	\$1,450,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bunker Hills Regional Park Activity Center Air Handlers	\$1,450,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,450,000	\$0	\$0	\$0	\$0

Air Handlers



2024-2028 Capital Improvement Plan





Coon Rapids Dam Regional Park Improvements

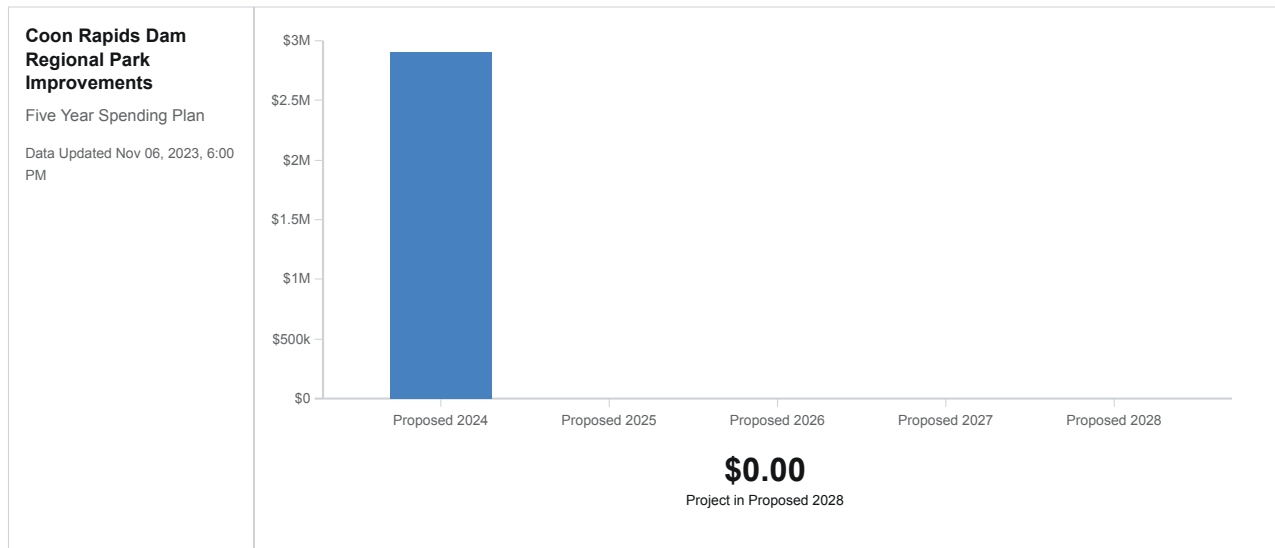
The replacement of culverts at Coon Creek will improve storm-water management, flood control, and wildlife habitat. The reconstruction of the trail will continue to provide a stable, safe trail surface. Included in these improvements is a bridge replacement that crosses Coon Creek at the confluence of 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) Total Project Cost Estimate - \$2,900,000

Coon Rapids Dam Regional Park Improvements	
Funding Source	
Category	2024
Grant-Metro Council	\$2,900,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Coon Rapids Dam Regional Park Improvements	\$2,900,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,900,000	\$0	\$0	\$0	\$0

2024-2025 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.

The bridge is currently closed.

Project Location

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





Kordiak County Park Improvements

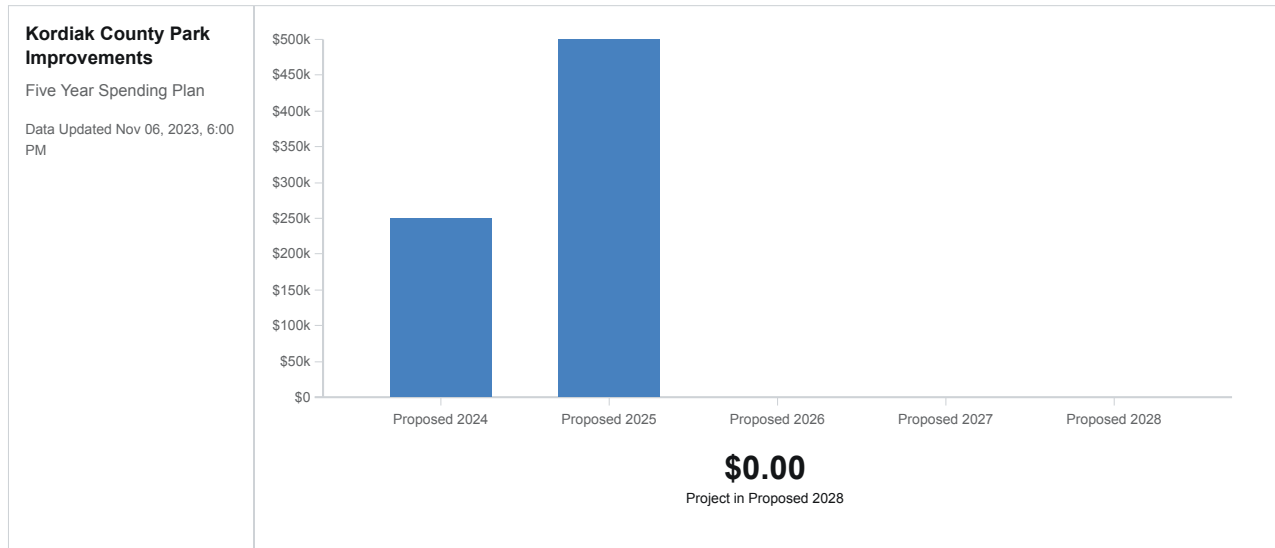
This project proposes to reconstruct the parking lot, trails and bridges within the park.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - January 1, 2024
- 3) Project End Date - December 2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes
- 6) Total Project Cost Estimate - \$750,000

Kordiak County Park Improvements	
Funding Source	
Category	2024
Transportation Advancement Tax	\$250,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Kordiak County Park Improvements	\$250,000	\$500,000	\$0	\$0	\$0
AMOUNT	\$250,000	\$500,000	\$0	\$0	\$0

Parking Lot Improvements



The project will reconstruct the parking lot to ensure ADA compliance and improve stormwater management.

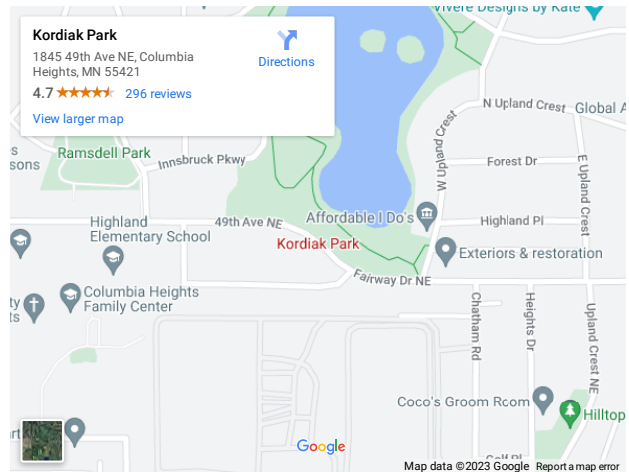
Project Location

1845 49th Ave NE
Columbia Heights, MN 55421

Trail Improvements



Reconstruction of the trails and bridges are included in this project.





Mississippi River Trail Improvements

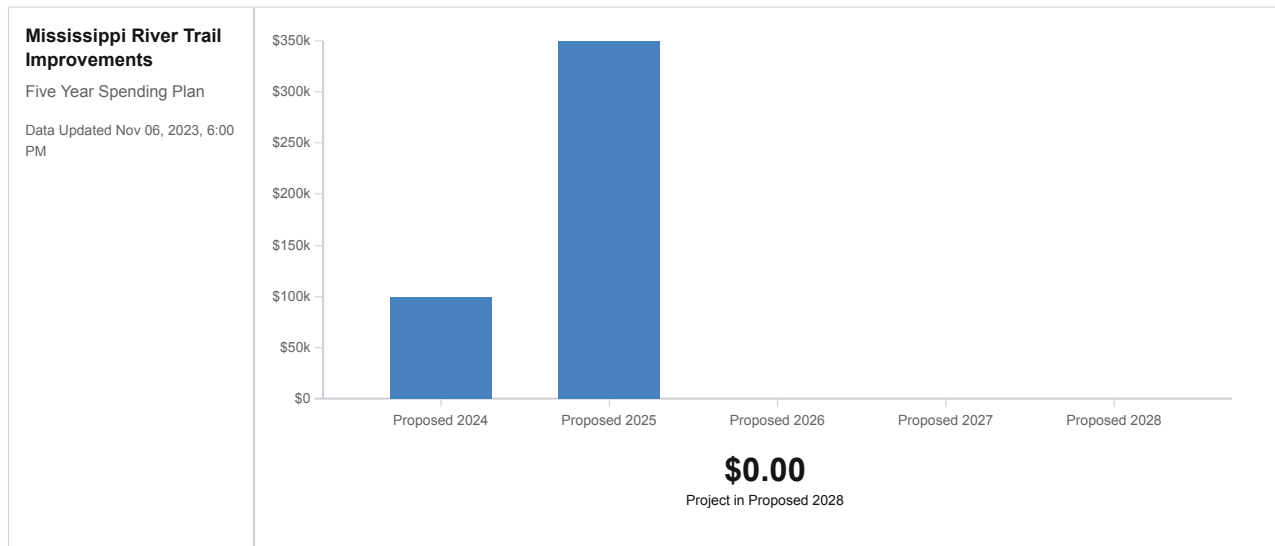
This project will reconstruct and widen the Mississippi River Trail in the southeast portion of Mississippi West Regional Park.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2024
- 3) Project End Date - 12/31/2025
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes
- 6) Total Project Cost Estimate - \$450,000

Mississippi River Trail Improvements	
Funding Source	
Category	2024
Grant-Metro Council	\$100,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Mississippi River Trail Improvements	\$100,000	\$350,000	\$0	\$0	\$0
AMOUNT	\$100,000	\$350,000	\$0	\$0	\$0

Trail widening and reconstruction



Project Location

Mississippi West Regional Park
13900 Traprock Street NW
Ramsey, MN 55303



2024-2028 Capital Improvement Plan





Rice Creek Chain of Lakes Park Reserve Improvements

Projects in this proposal include:

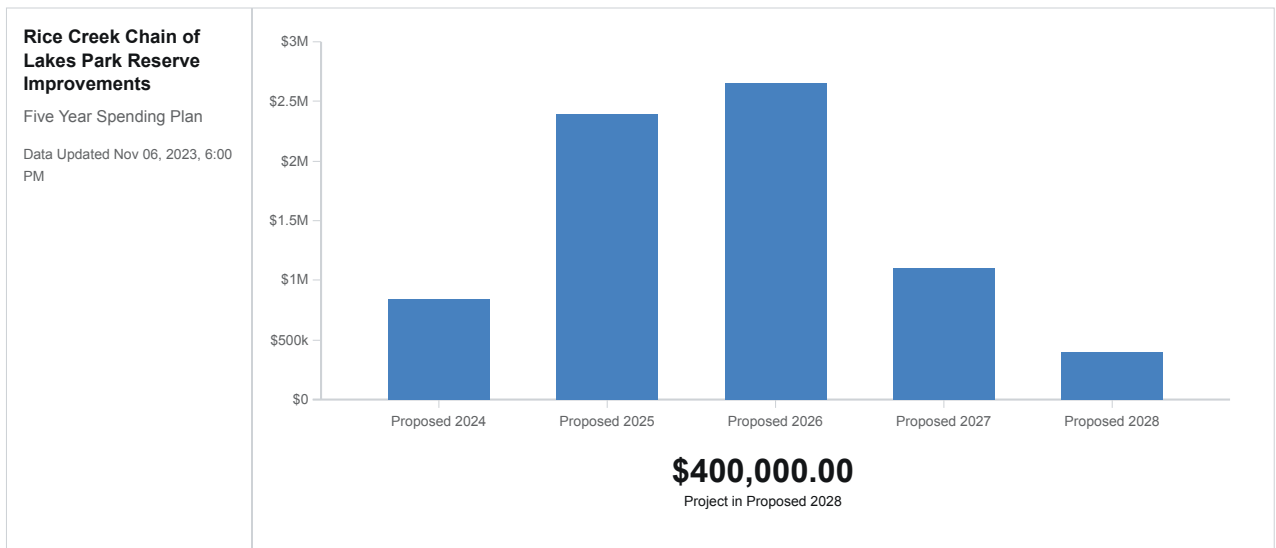
- Reconstruction of the main park road that provides access to the Rice Creek Campground, Centerville Lake Beach, picnic pavilion, trails, and boat launch
- Rice Creek Playground Replacement
- Campground Restroom Reconstruction
- Trail Improvements
- Peltier Fishing Pier Parking Lot Improvements
- Wargo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

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/24
- 3) Project End Date - 12/31/28
- 4) FTE Impact - Not Required
- 5) Required by Statute - Yes

Rice Creek Chain of Lakes Park Reserve Improvements	
Funding Source	
Category	2024
Transportation Advancement Tax	\$750,000.00
Grant-Metro Council	\$100,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Rice Creek Chain of Lakes Park Reserve Improvements	\$850,000	\$2,400,000	\$2,250,000	\$1,100,000	\$400,000
AMOUNT	\$850,000	\$2,400,000	\$2,250,000	\$1,100,000	\$400,000

2024-2025

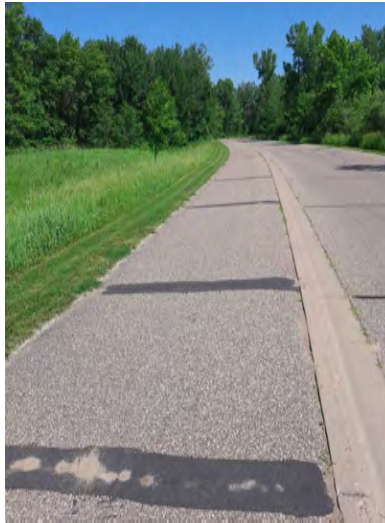
**Wargo Nature Center
Lower Level Improvements**



For information on Wargo Nature: [Wargo Nature Center](#)

2027

**Park Trail Improvements -
Centerville Lake Loop**



The trail loop around Centerville Lake is in need of improvements.

2027

**Peltier Fishing Pier Parking
Lot Improvements**



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

2025-2026

Playground Proposed for Replacement



The existing playground is nearing the end of its useful life and is proposed to be replaced to include more accessible play equipment and poured in place surfacing to ensure ADA compliance at all times.

2025-2026

Campground Restroom Reconstruction



The campground restroom building is proposed to be reconstructed to increase capacity to meet demand.

Photo of Existing Roadway



Photo of Existing Roadway



Proposed Road Reconstruction FY 2024-2025

Proposed Road Reconstruction FY2024-2025

Project Location

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





Rice Creek North Regional Trail

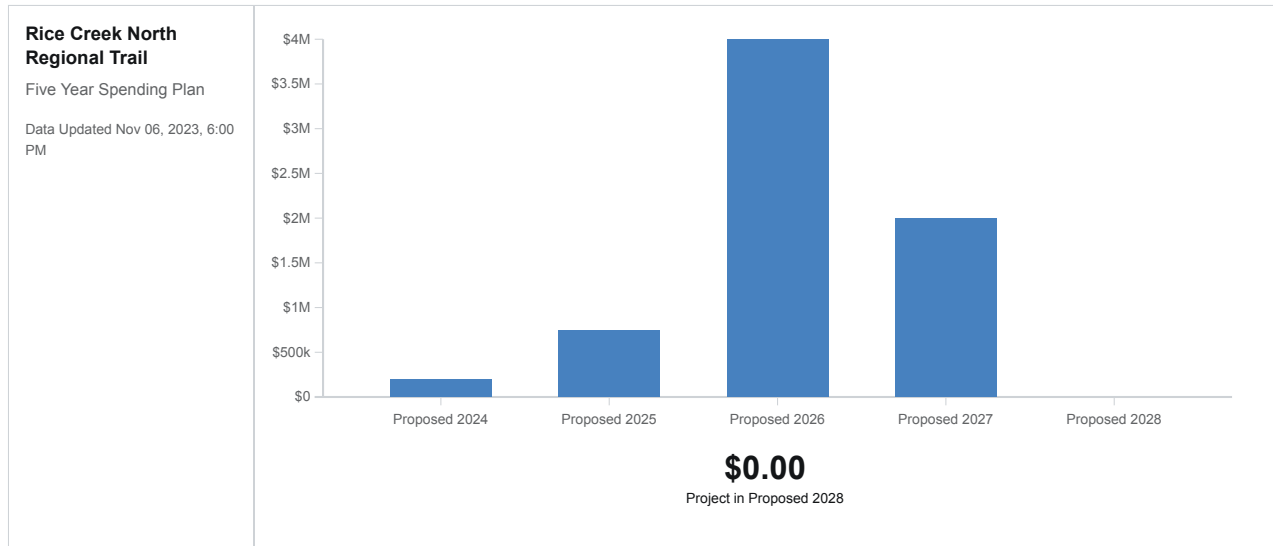
This project will complete the missing link in the Rice Creek North Regional Trail in Circle Pines.

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 2024
- 3) Project End Date - 2028
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Rice Creek North Regional Trail Expansion	
Funding Source	
Category	2024
Grant-Metro Council	\$200,000.00

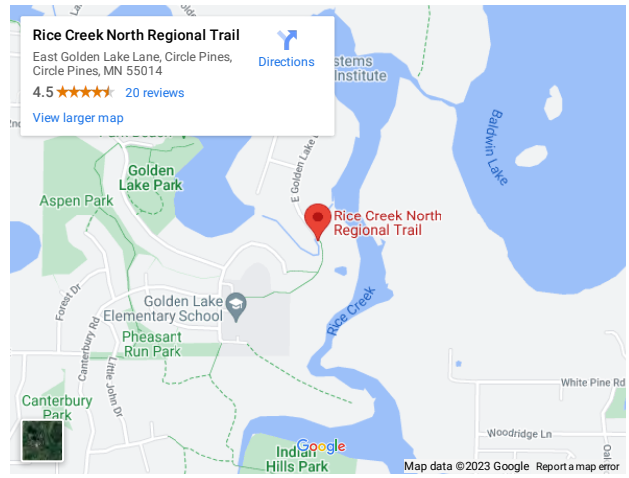
Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Rice Creek North Regional Trail Expansion	\$200,000	\$750,000	\$4,000,000	\$2,000,000	\$0
AMOUNT	\$200,000	\$750,000	\$4,000,000	\$2,000,000	\$0

Project Location

Rice Creek North Regional Trail
East Golden lake Lane
Circle Pines, MN 55014



2024-2028 Capital Improvement Plan





Rice Creek West Regional Trail / Manomin Park Improvements

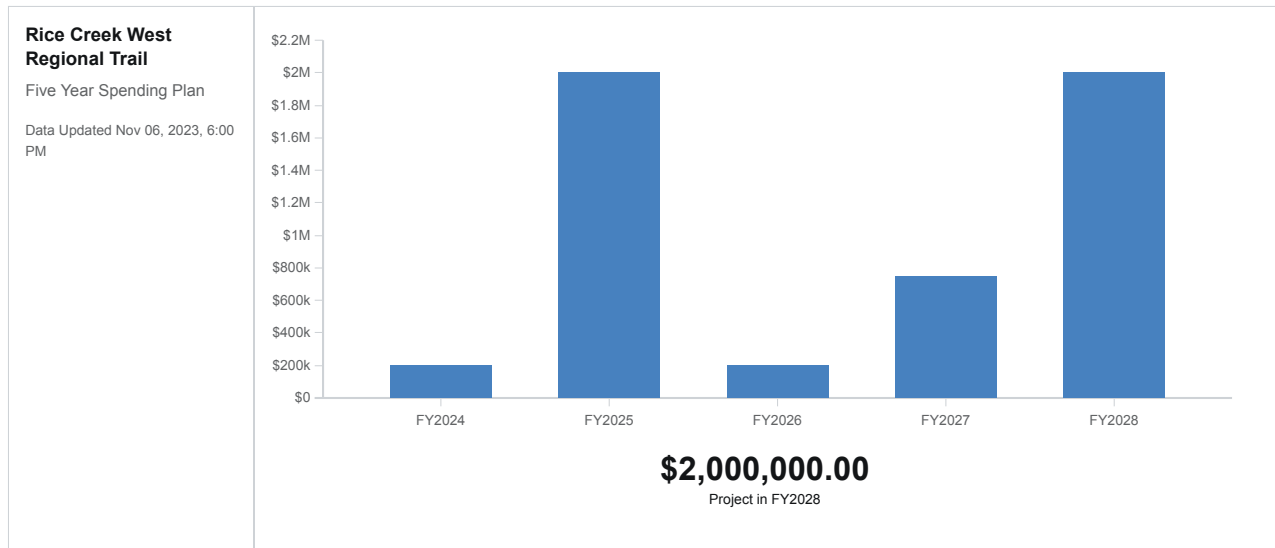
Banfill Tavern is located within Manomin Park in Fridley, which is part of the Rice Creek West Regional Trail Corridor. Banfill Tavern was built in 1847 and is on the National Register of Historic Places. This project proposes to reconstruct and stabilize the building foundation and replace the siding,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

Project Summary

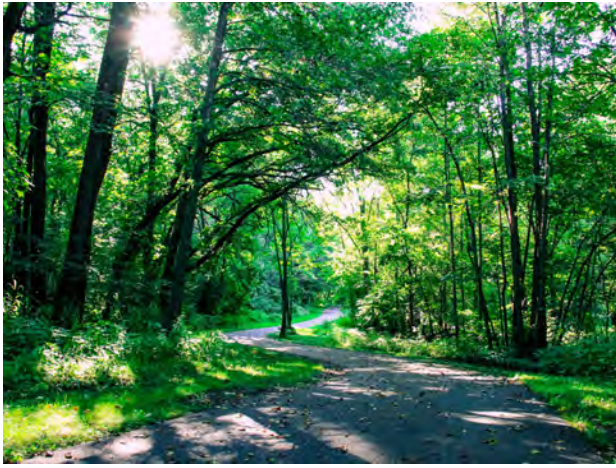
- 1) Use Category - Parks
- 2) Project Start Date - 01/01/24
- 3) Project End Date - 12/31/28
- 4) FTE Impact - Not Required
- 5) Required by Statute - No

Rice Creek West Regional Trail	
Funding Source	
Category	2024
Grant-Metro Council	\$200,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Rice Creek West Regional Trail/Manomin Park Improvements	\$200,000	\$2,001,486	\$200,000	\$750,000	\$2,000,000
AMOUNT	\$200,000	\$2,001,486	\$200,000	\$750,000	\$2,000,000



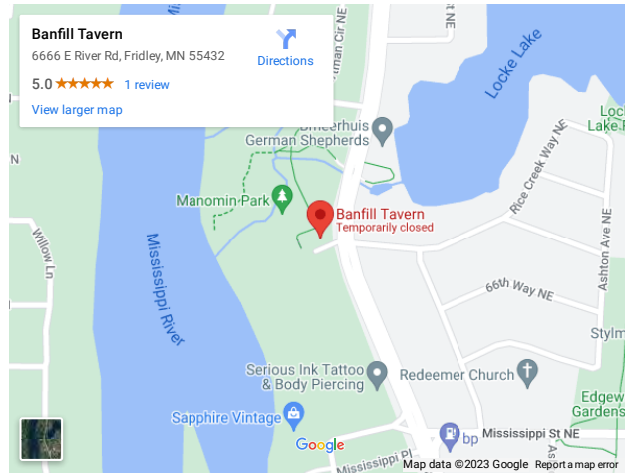
Improvements to Rice Creek West Regional Trail are proposed to occur along the eastern section of trail to the Ramsey County line.

Project Location

Manomin Park / Banfill Locke Historic House
6666 East River Road
Fridley, MN 55432



Photo is an example of the current conditions at the Banfill-Locke building.





Rum River Regional Trail Improvements

The Rum River Regional Trail follows the Rum River from the City of Anoka to the Anoka/Isanti county border. This trail is made up of segments connecting different local and regional parks. The Rum River Regional Trail connects with many other regional trails such as the Mississippi River Regional Trail, Central Anoka County Regional Trail, North Anoka County Regional Trail, and Sugar Hills Regional Trail.

This proposal contains the following projects to improve this trail system:

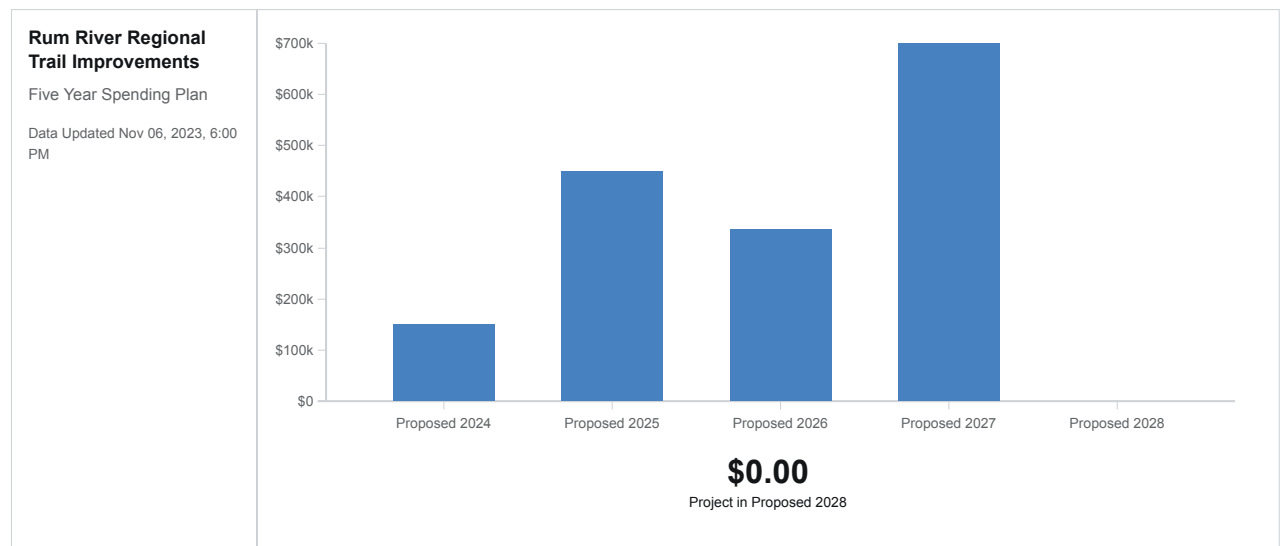
- Construction of a pedestrian underpass for Bridge Street in St. Francis - to begin in 2024
- Trail reconstruction in Anoka - to occur in 2026

Project Summary

- 1) Use Category - Parks
- 2) Project Start Date - 01/01/2025
- 3) Project End Date - 12/31/2026
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Estimated Project Cost - \$600,000

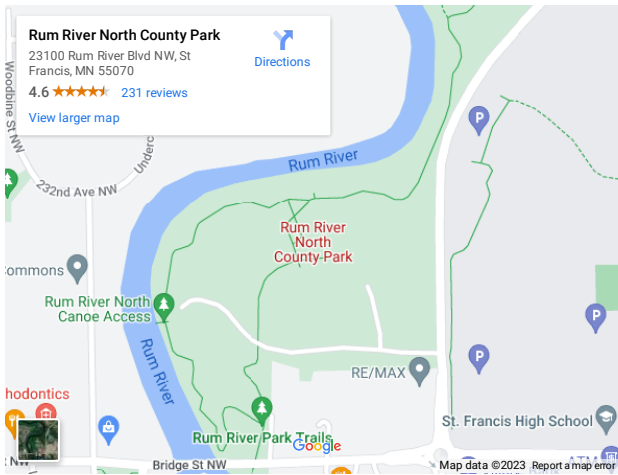
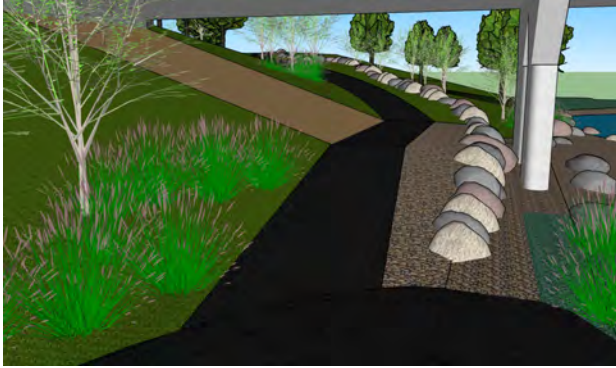
Rum River Regional Trail Improvements	
Funding Source	
Category	2024
Transportation Advancement Tax	\$150,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Rum River Regional Trail Improvements	\$150,000	\$450,000	\$335,000	\$700,000	\$0
AMOUNT	\$150,000	\$450,000	\$335,000	\$700,000	\$0

Concept Plans for the Bridge Street Underpass:



Project Location

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



Rum River Stabilization Initiative

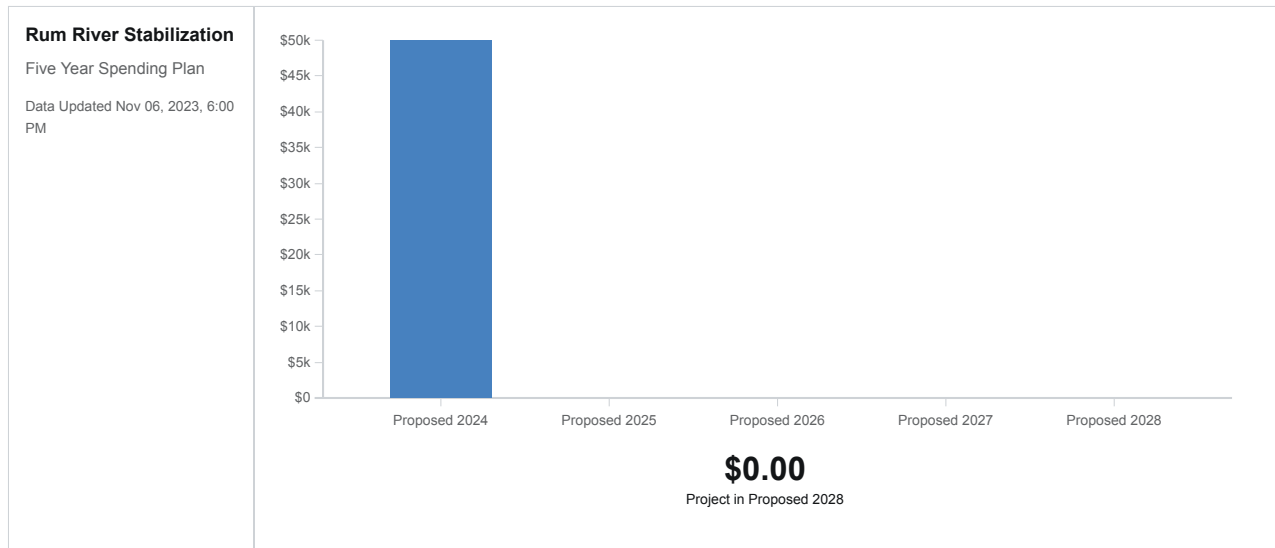
This project will address riverbank stabilization and erosion issues at multiple locations along the Rum River throughout Anoka County and will enhance fish and wildlife habitat along the Rum River corridor. This project is proposed to serve as matching funds to the contributions from the Clean Water 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) Total Project Cost Estimate - \$400,000

Rum River Stabilization Initiative	
Funding Source	
Category	2024
Asset Preservation	\$50,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Rum River Stabilization Initiative	\$50,000	\$0	\$0	\$0	\$0
AMOUNT	\$50,000	\$0	\$0	\$0	\$0

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.

2024-2028 Capital Improvement Plan





Capital Improvement Plan 2024-2028

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	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
City Participation (Road & Bridge)	\$3,984,000	\$5,740,000	\$3,400,000	\$4,125,000	\$3,350,000
County Transportation Tax	\$18,550,000	\$14,140,000	\$12,925,000	\$13,825,000	\$13,725,000
CSAH	\$25,040,000	\$29,020,000	\$35,615,000	\$34,325,000	\$40,975,000
Federal (Road & Bridge)	\$37,295,200	\$24,582,600	\$3,060,000	\$2,000,000	\$10,000,000
State (LRIP)	\$20,150,000	\$53,500,000	\$0	\$6,000,000	\$20,000,000
Transportation Advancement Tax	\$4,728,800	\$0	\$0	\$0	\$0
AMOUNT	\$109,748,000	\$126,982,600	\$55,000,000	\$60,275,000	\$88,050,000

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

Road and Bridge: Five Year Planned Projects

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Advanced Transportation Management Systems (ATMS) Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Bridge Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Construction Inspection and Administration	\$2,725,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Corridor Studies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
County Highway Turnback Program	\$900,000	\$0	\$900,000	\$0	\$900,000
CR 132 at Evergreen Blvd Intersection Improvements	\$2,750,000	\$0	\$0	\$0	\$0
CR 18 at Nightingale St Intersection Improvements	\$0	\$2,132,600	\$0	\$0	\$0
CR 49 Reconstruction from CSAH 17 to Lakeview Dr	\$0	\$400,000	\$3,250,000	\$0	\$0
CR 53 Reconstruction from CSAH 12 to Lilac St	\$0	\$450,000	\$6,500,000	\$0	\$0
CR 71 Bridge #02534 Replacement over Seelye Brook	\$0	\$0	\$100,000	\$1,250,000	\$0
CR J at I-35E Interchange Improvements	\$0	\$39,000,000	\$0	\$0	\$0
Crack Sealing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Crooked Lake Boulevard @ 115th Avenue Signal Work	\$500,000	\$0	\$0	\$0	\$0
CSAH 1 East River Road and Georgetown Apartments Signal	\$0	\$500,000	\$0	\$0	\$0
CSAH 1 East River Road at 42nd Avenue Signal	\$0	\$500,000	\$0	\$0	\$0
CSAH 11 (Foley Blvd) 111th Avenue Signal	\$0	\$0	\$500,000	\$0	\$0
CSAH 11 (Northdale Blvd) at Raven Street Signal	\$0	\$0	\$0	\$750,000	\$0
CSAH 116 (Bunker Lake) - CSAH 9 to CSAH 78 FYA	\$150,000	\$0	\$0	\$0	\$0
CSAH 116 Modernization from Radisson Rd to Guadalcanal St	\$0	\$0	\$0	\$1,000,000	\$7,200,000
CSAH 116 Van Buren Street to TH 65	\$0	\$0	\$0	\$3,000,000	\$35,500,000
CSAH 12 from Radisson Ave to Lexington Ave	\$0	\$0	\$750,000	\$8,900,000	\$0
CSAH 14 at Sunset Avenue Intersection Improvements	\$2,210,000	\$0	\$0	\$0	\$0
CSAH 14 at Zest St New Signal	\$0	\$450,000	\$0	\$0	\$0
CSAH 17 at 122nd Ave/Lakes Pkwy New Signal	\$450,000	\$0	\$0	\$0	\$0
CSAH 17 Reconstruction from CSAH 116 to 155th Ave	\$0	\$2,500,000	\$6,500,000	\$0	\$0
CSAH 18 at CSAH 20/CR 60 Roundabout	\$0	\$150,000	\$1,725,000	\$0	\$0

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
CSAH 2 Bridge Bike/Trail Improvements	\$10,019,000	\$0	\$0	\$0	\$0
CSAH 2 Reconstruct from TH 47 to TH 65	\$0	\$0	\$100,000	\$6,000,000	\$0
CSAH 2 Reconstruction from Main St to TH 47	\$0	\$1,500,000	\$0	\$0	\$0
CSAH 22 Bridge Rehab over Rum River	\$7,454,000	\$0	\$0	\$0	\$0
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	\$6,000,000	\$0	\$0	\$0	\$0
CSAH 22 Reconstruction from CR 64 to CR 65	\$0	\$750,000	\$7,000,000	\$0	\$0
CSAH 23 at CSAH 62 Roundabout	\$0	\$0	\$150,000	\$2,625,000	\$0
CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62	\$0	\$9,000,000	\$0	\$0	\$0
CSAH 23 Rehabilitation from I-35W to CSAH 14	\$0	\$0	\$1,000,000	\$4,000,000	\$0
CSAH 28 Ambassador Blvd Bridge Replacement	\$1,000,000	\$0	\$0	\$0	\$0
CSAH 3 at 86th Lane Signal Replacement	\$900,000	\$0	\$0	\$0	\$0
CSAH 32 at CSAH 21 Intersection Improvements	\$0	\$2,000,000	\$0	\$0	\$0
CSAH 35 Bridge #3310 Replacement over Rice Creek	\$0	\$0	\$100,000	\$2,400,000	\$0
CSAH 52 at Tournament Players Parkway New Signal	\$450,000	\$0	\$0	\$0	\$0
CSAH 6 at 7th St Roundabout	\$0	\$1,275,000	\$0	\$0	\$0
CSAH 6 at CSAH 35 Roundabout	\$1,425,000	\$0	\$0	\$0	\$0
CSAH 6 Reconstruction from TH 47 to TH 65	\$0	\$750,000	\$3,600,000	\$0	\$0
CSAH 7 (7th Avenue) at 35th Avenue Signal	\$0	\$0	\$500,000	\$0	\$0
CSAH 7 @ North St/Buchanan St FYA	\$50,000	\$0	\$0	\$0	\$0
CSAH 7 at CR 158 Intersection Improvement	\$0	\$150,000	\$1,925,000	\$0	\$0
CSAH 7 at CSAH 22 Intersection Improvements	\$2,795,000	\$0	\$0	\$0	\$0
CSAH 7 Bridge #02535 Replacement over Seelye Brook	\$0	\$1,725,000	\$0	\$0	\$0
CSAH 7 Modernization from TH 10 to Bunker Lake Blvd	\$0	\$0	\$0	\$1,250,000	\$6,000,000
CSAH 78 Reconstruction from CR 58 to CSAH 22	\$0	\$0	\$0	\$1,000,000	\$7,750,000
CSAH 9 at 221st Ave Intersection Improvements	\$0	\$0	\$0	\$200,000	\$2,400,000
CSAH 9 Reconstruction between 150th Ln to 157th Ave	\$5,200,000	\$0	\$0	\$0	\$0
CSAH 9 Reconstruction from CSAH 20 to 172nd Ave	\$0	\$0	\$0	\$1,500,000	\$7,000,000
CSAH 9 Round Lake Blvd - 135th to 143rd FYA	\$0	\$150,000	\$0	\$0	\$0
East River Road Culvert Replacement - Upsize	\$500,000	\$0	\$0	\$0	\$0
Environmental Studies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Fiber/Conduit Repair/Replacement	\$150,000	\$0	\$0	\$0	\$0
Final Design	\$4,470,000	\$1,950,000	\$2,250,000	\$2,250,000	\$2,250,000
FYA Conversions - Miscellaneous	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Noise Barrier Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Pavement Rehabilitation (Bituminous and Concrete)	\$5,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Preliminary Engineering, Surveying and Environmental	\$500,000	\$850,000	\$850,000	\$850,000	\$850,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$45,500,000	\$40,500,000	\$0	\$0	\$0
Right-of-Way Acquisitions	\$5,550,000	\$5,400,000	\$2,450,000	\$8,000,000	\$3,000,000
RR Crossing Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Signal Painting	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Signal/Safety Projects - TBD	\$0	\$450,000	\$400,000	\$850,000	\$750,000
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 from CR 10 to 217th Avenue	\$250,000	\$0	\$0	\$0	\$0
US HWY 10 Corridor Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
AMOUNT	\$109,748,000	\$126,982,600	\$55,000,000	\$60,275,000	\$88,050,000

2024 Road and Bridge Projects

- [CR 132 85th Avenue Intersection Improvement](#)
- [CSAH 14 at Sunset Ave Intersection Improvement](#)
- [CSAH 2 Bridge Bike/Trail Improvements](#)
- [CSAH 22 Bridge Rehab over Rum River](#)
- [CSAH 22 from Th 47 to CSAH 7 Rehab Project](#)
- [CSAH 28 Ambassador Blvd Bridge Replacement](#)
- [CSAH 6 at CSAH 35 Roundabout](#)
- [CSAH 7 at CSAH 22 Intersection Improvements](#)
- [CSAH 9 Recons between 150th Ln to 157th Ave](#)
- [East River Road Culvert Replacement](#)
- [TH 65 Overlay from CR 10 TO 217TH Avenue](#)

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

Annual Highway Projects

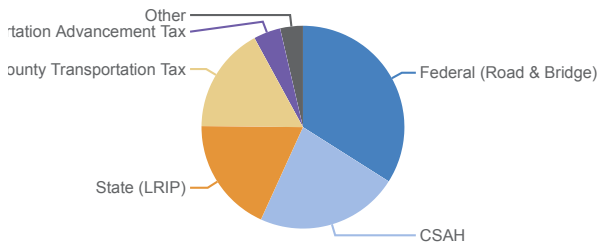
These projects are funded annually to maintain the road system

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

Traffic Solutions

- [Advanced Transportation Management System](#)
- [County Road Turnbacks Program](#)
- [Flashing Yellow Arrow Conversion \(FYA\) Program](#)

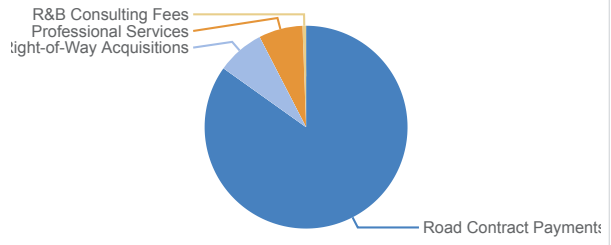
2024 Funding Sources



\$109,748,000.00

Object Code Description from Proposed 2024

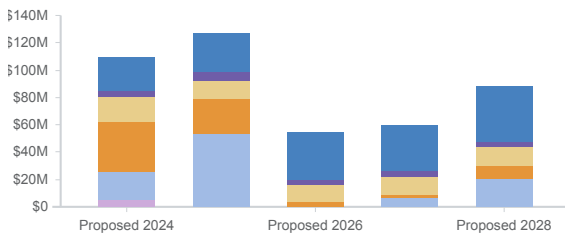
2024 Spending Plan



\$109,748,000.00

Object Code Description from Proposed 2024

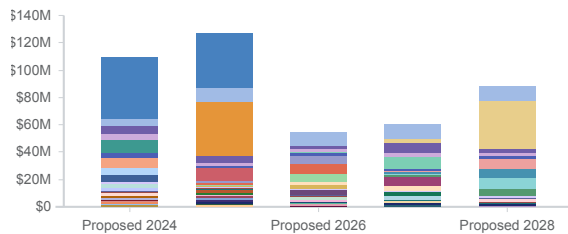
Five Year Funding Sources



\$88,050,000.00

Object Code Description in Proposed 2028

Five Year Spending Plan



\$88,050,000.00

Project in Proposed 2028



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 chart below includes a list of the funding sources planned for the upcoming budget years. The subsequent charts show details of funding for Budget year 2024.

Road and Bridge: Five Year Funding Sources

Object Code Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
City Participation (Road & Bridge)	\$3,984,000	\$5,740,000	\$3,400,000	\$4,125,000	\$3,350,000
County Transportation Tax	\$18,550,000	\$14,140,000	\$12,925,000	\$13,825,000	\$13,725,000
CSAH	\$25,040,000	\$29,020,000	\$35,615,000	\$34,325,000	\$40,975,000
Federal (Road & Bridge)	\$37,295,200	\$24,582,600	\$3,060,000	\$2,000,000	\$10,000,000
State (LRIP)	\$20,150,000	\$53,500,000	\$0	\$6,000,000	\$20,000,000
Transportation Advancement Tax	\$4,728,800	\$0	\$0	\$0	\$0
AMOUNT	\$109,748,000	\$126,982,600	\$55,000,000	\$60,275,000	\$88,050,000

City Participation

Funding comes from the cities we are working with to complete the projects.

Project	Proposed 2024
Amount	
CR 132 at Evergreen Blvd Intersection Improvements	\$250,000
Crooked Lake Boulevard @ 115th Avenue Signal Work	\$250,000
CSAH 17 at 122nd Ave/Lakes Pkwy New Signal	\$225,000
CSAH 2 Bridge Bike/Trail Improvements	\$50,000
CSAH 22 Bridge Rehab over Rum River	\$54,000
CSAH 3 at 86th Lane Signal Replacement	\$175,000
CSAH 52 at Tournament Players Parkway New Signal	\$225,000
CSAH 6 at CSAH 35 Roundabout	\$125,000
CSAH 7 at CSAH 22 Intersection Improvements	\$130,000
CSAH 9 Reconstruction between 150th Ln to 157th Ave	\$500,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$2,000,000
AMOUNT	\$3,984,000

County Transportation Tax

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

Project	Proposed 2024
Amount	
Advanced Transportation Management Systems (ATMS) Projects	\$100,000
Construction Inspection and Administration	\$50,000
County Highway Turnback Program	\$900,000
CR 132 at Evergreen Blvd Intersection Improvements	\$2,500,000
CSAH 116 (Bunker Lake) - CSAH 9 to CSAH 78	\$150,000
CSAH 2 Bridge Bike/Trail Improvements	\$7,500,000
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	\$3,000,000
CSAH 7 @ North St/Buchanan St FYA	\$50,000
Fiber/Conduit Repair/Replacement	\$150,000
FYA Conversions - Miscellaneous	\$50,000
Noise Barrier Maintenance	\$50,000
Pavement Rehabilitation (Bituminous and Concrete)	\$1,500,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$2,500,000
Signal Painting	\$50,000
AMOUNT	\$18,550,000

CSAH (County State Aid Highway) Funding - MN

Project	Proposed 2024
Amount	
Advanced Transportation Management Systems (ATMS) Projects	\$400,000
Bridge Maintenance	\$300,000
Construction Inspection and Administration	\$1,675,000
Crack Sealing	\$250,000
Crooked Lake Boulevard @ 115th Avenue Signal Work	\$250,000
CSAH 17 at 122nd Ave/Lakes Pkwy New Signal	\$225,000
CSAH 22 Bridge Rehab over Rum River	\$3,300,000
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	\$1,700,000
CSAH 28 Ambassador Blvd Bridge Replacement	\$550,000
CSAH 3 at 86th Lane Signal Replacement	\$725,000
CSAH 52 at Tournament Players Parkway New Signal	\$225,000
CSAH 6 at CSAH 35 Roundabout	\$130,000
CSAH 7 at CSAH 22 Intersection Improvements	\$1,315,000
CSAH 9 Reconstruction between 150th Ln to 157th Ave	\$4,700,000
East River Road Culvert Replacement - Upsize	\$500,000
Final Design	\$1,970,000
FYA Conversions - Miscellaneous	\$200,000
Pavement Rehabilitation (Bituminous and Concrete)	\$4,000,000
Preliminary Engineering, Surveying, and Environmental	\$500,000
Right-of-Way Acquisitions - Miscellaneous	\$1,550,000
RR Crossing Repairs	\$250,000
Signal Painting	\$75,000
TH 65 Overlay from CR 10 to 217th Avenue	\$250,000
AMOUNT	\$25,040,000

Federal Funding

Project	Proposed 2024
Amount	
CSAH 14 at Sunset Avenue Intersection Improvements	\$1,760,000
CSAH 2 Bridge Bike/Trail Improvements	\$2,015,200
CSAH 6 at CSAH 35 Roundabout	\$1,170,000
CSAH 7 at CSAH 22 Intersection Improvements	\$1,350,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$31,000,000
AMOUNT	\$37,295,200

State (LRIP)- Local Road Improvement Funding

Funding through State legislation and State bonding

Project	Proposed 2024
Amount	
Construction Inspection and Administration	\$1,000,000
CSAH 22 Bridge Rehab over Rum River	\$2,200,000
CSAH 28 Ambassador Blvd Bridge Replacement	\$450,000
Final Design	\$2,500,000
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$10,000,000
Right-of-Way Acquisitions - Miscellaneous	\$4,000,000
AMOUNT	\$20,150,000

Transportation Advancement Tax

This is a new sales and use tax of 0.75%, effective 10/1/2023 for the metro area. The purpose to fund active transportation. Road and Bridge are still working on how to program the use of this funding into the future years of 2025 and beyond.

Project	Proposed 2024
Amount	
Corridor Studies	\$250,000
CSAH 14 at Sunset Avenue Intersection Improvements	\$450,000
CSAH 2 Bridge Bike/Trail Improvements	\$453,800
CSAH 22 Bridge Rehab over Rum River	\$1,900,000
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	\$1,300,000
Environmental Studies	\$250,000
TH 47 Corridor Improvements	\$50,000
TH 65 Corridor Improvements	\$50,000
US HWY 10 Corridor Improvements	\$25,000
AMOUNT	\$4,728,800



CR 132 at Evergreen Blvd Intersection Improvements

The CR 132 (85th Avenue) and Evergreen Boulevard intersection has experienced an increase in traffic as result of recent industrial and commercial redevelopment activities adjacent to the intersection and growth within the local communities. In addition to the increase in vehicle traffic, pedestrian and bicycle traffic utilizing the Springbrook Nature Center and area trail networks frequently cross 85th Avenue at the intersection.

To improve safety and operations for all roadway users, Anoka County, in collaboration with the Cities of Coon Rapids and Fridley, have evaluated several intersection control alternatives. Based upon the surrounding land use, traffic volumes, operational issues, and public feedback, a roundabout was chosen as the preferred alternative.

For more details, please visit the project website: [CR 132 at Evergreen Blvd Intersection Improvements](#)

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2024
- 3) Project End Date - Fall 2024
- 4) Project Construction Cost Estimate - \$2,750,000

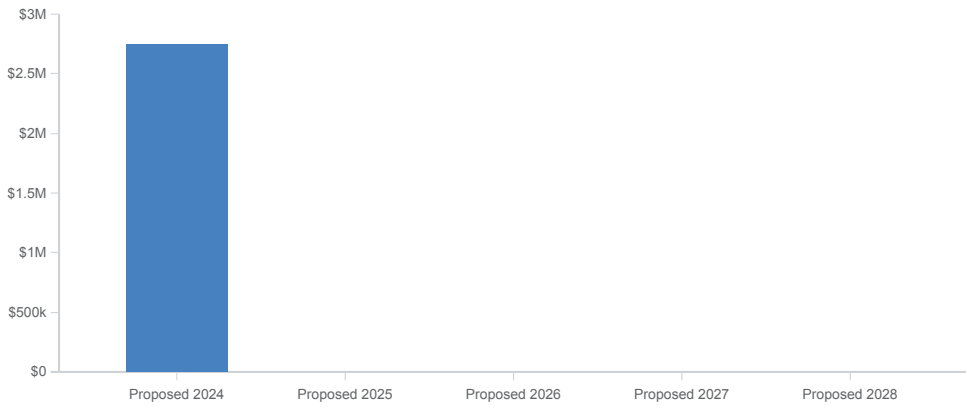
CR 132 at Evergreen St Intersection Improvements	
Funding Source	
Category	2024
County Transportation Tax	\$2,500,000.00
City Participation (Road & Bridge)	\$250,000.00

Five Year Spending Plan

CR 132 at Evergreen Blvd Intersection Improvements

Five Year Spending Plan

Data Updated Nov 03, 2023, 4:20 PM



\$0.00

Project in Proposed 2028

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CR 132 at Evergreen Blvd Intersection Improvements	\$2,750,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,750,000	\$0	\$0	\$0	\$0





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.

To learn more about this project visit: <https://www.anokacountymn.gov/4240/CSAH-14-at-CR-53>

Project Summary

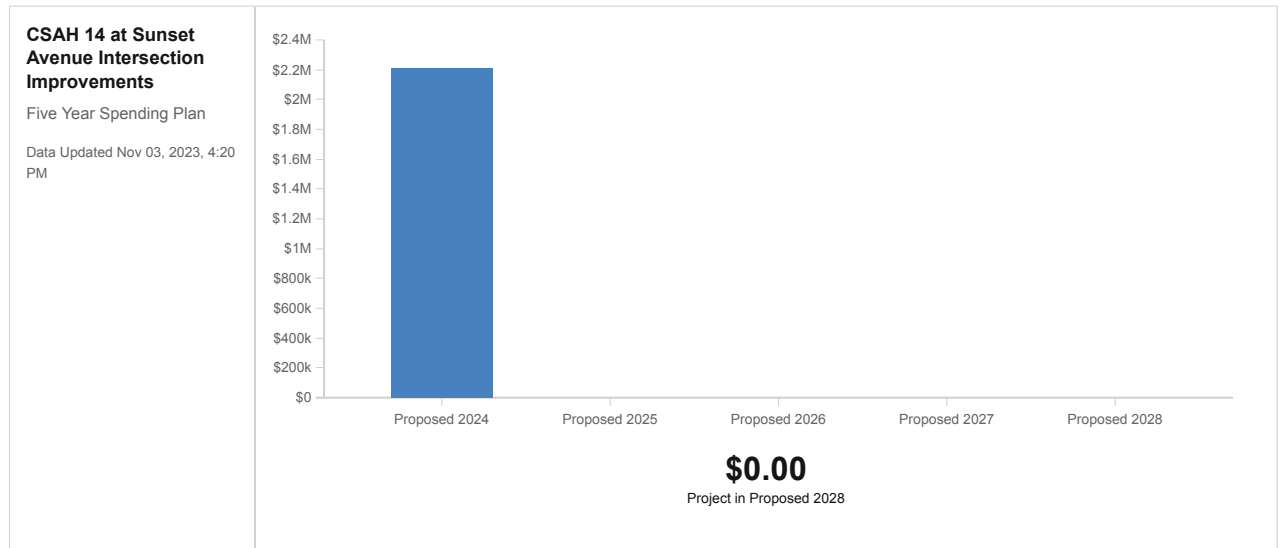
- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2024
- 3) Project End Date - Fall 2024
- 4) Project Construction Cost Estimate - \$2,210,000

CSAH 14 at Sunset Avenue Intersection Improvements

Funding Source

Category	2024
Federal (Road & Bridge)	\$1,760,000.00
Transportation Advancement Tax	\$450,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 14 at Sunset Avenue Intersection Improvements	\$2,210,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,210,000	\$0	\$0	\$0	\$0



CSAH 2 Bridge Bike/Trail Improvements

The CSAH 2 (44th Avenue) bridge over the BNSF railway was originally constructed in the 1970's by BNSF. BNSF constructed the bridge and transferred ownership to Anoka County after the construction was completed.

Anoka County, in partnership with the City of Fridley, has secured federal funds through the Met Council's 2022 Regional Solicitation to improve the existing pedestrian infrastructure on and adjacent to bridge. Acknowledging the age of the bridge and maintenance items noted in recent bridge safety inspections, County engineering staff will be repairing and rehabilitating a number of the existing bridge structural elements to extend its useful life. The rehabilitation of the bridge and the pedestrian infrastructure improvements will be constructed simultaneously.

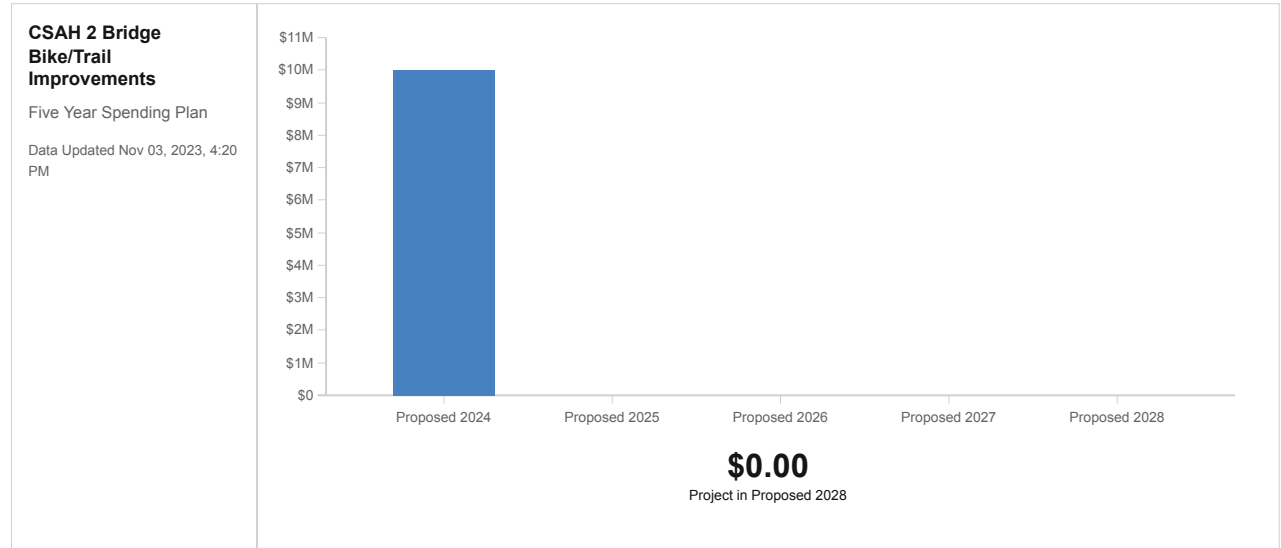
Due to the scope of the project, and the short project delivery schedule, the county has hired a consultant team to complete the final design and plan development tasks to ensure the project is ready for construction in summer of 2024. The project will be bid in spring/summer of 2024.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) Project Construction Cost Estimate - \$10,019,000

CSAH 2 Bridge Bike/Trail Improvements	
Funding Sources	
Category	2024
County Transportation Tax	\$7,500,000.00
Federal (Road & Bridge)	\$2,015,200.00
Transportation Advancement Tax	\$453,800.00
City Participation (Road & Bridge)	\$50,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 2 Bridge Bike/Trail Improvements	\$10,019,000	\$0	\$0	\$0	\$0
AMOUNT	\$10,019,000	\$0	\$0	\$0	\$0





CSAH 22 Bridge Replacement over Rum River

This project includes the replacement of the Viking Boulevard (CSAH 22) bridge over the Rum River in the city of Oak Grove. This minor arterial connector roadway currently carries approximately 6,800 vehicles per day. The pavement width on the bridge is 28 feet, which provides two 12-foot wide travel lanes. However, there are no shoulders or other accommodations for bicyclists and pedestrians.

The existing bridge will be replaced with a wider design that will provide 8-foot wide shoulders, 12-foot wide travel lanes, and a 14-foot wide multiuse trail that will be utilized by bicyclists and pedestrians during the spring/summer/fall and snowmobiles in the winter. The new bridge will be constructed half at a time. This will allow traffic and emergency services to utilize the bridge during construction.

Project Summary

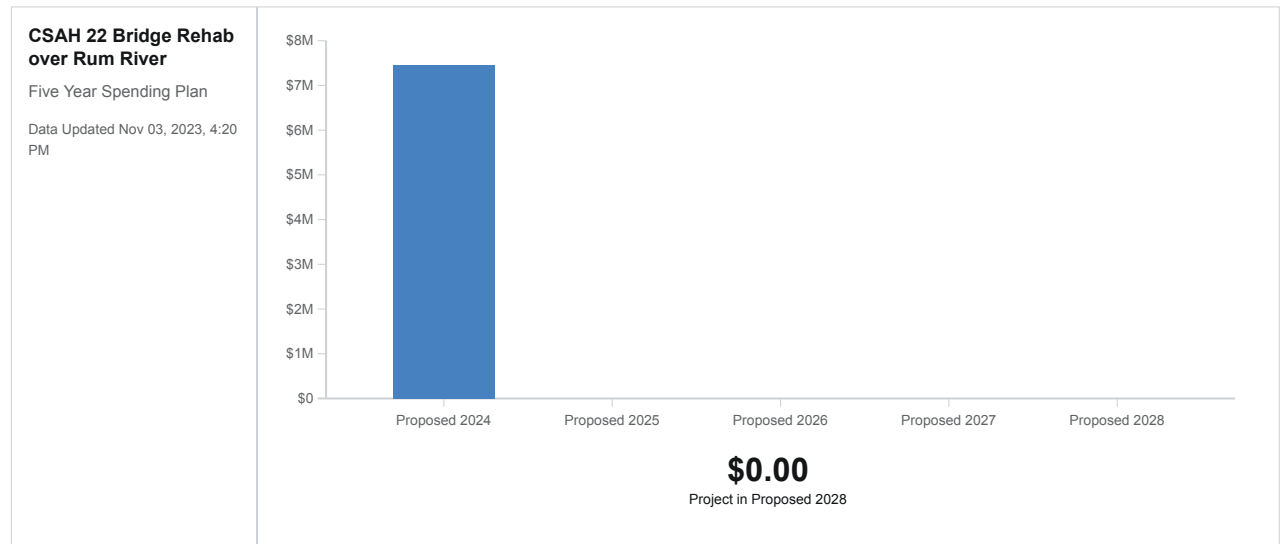
- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring of 2023
- 3) Project End Date - Fall of 2024
- 4) Project Construction Cost Estimate - \$7,454,000

CSAH 22 Bridge Rehab Over Rum River

Funding Source

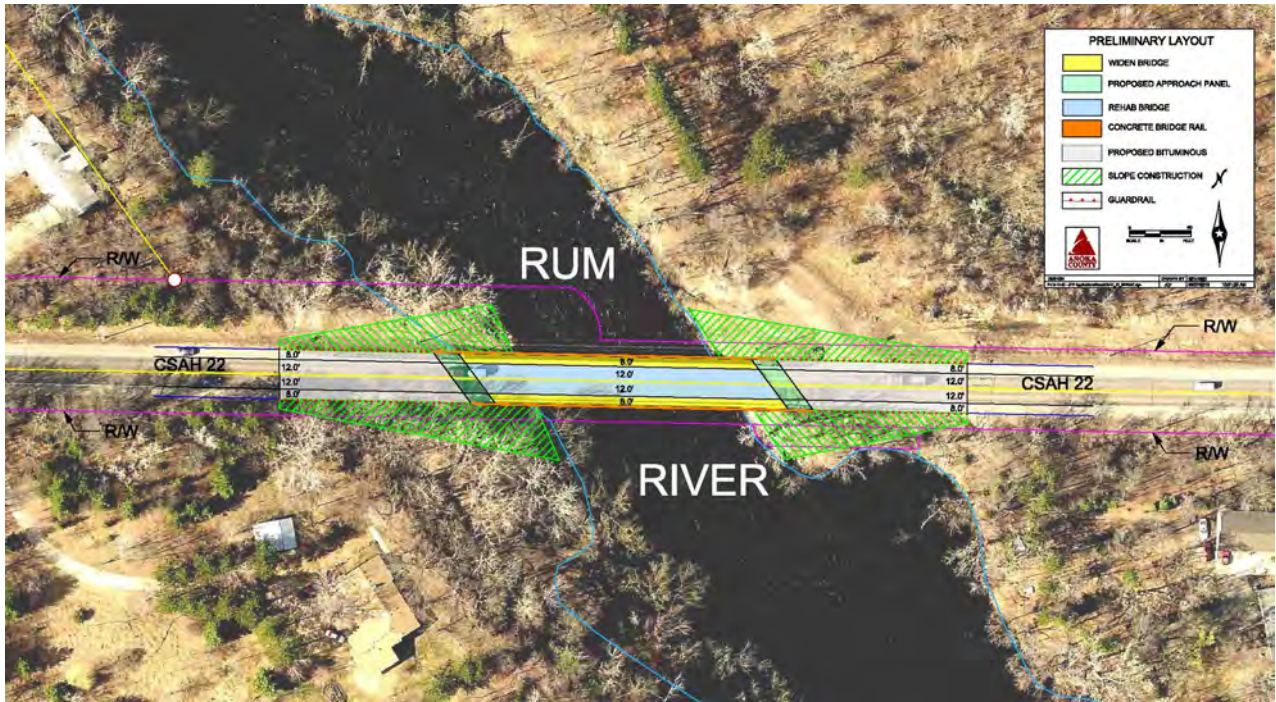
Category	2024
CSAH	\$3,300,000.00
State (LRIP)	\$2,200,000.00
Transportation Advancement Tax	\$1,900,000.00
City Participation (Road & Bridge)	\$54,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 22 Bridge Rehab over Rum River	\$7,454,000	\$0	\$0	\$0	94 \$0

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
AMOUNT	\$7,454,000	\$0	\$0	\$0	\$0



Preliminary layout showing bridge widening.



CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project

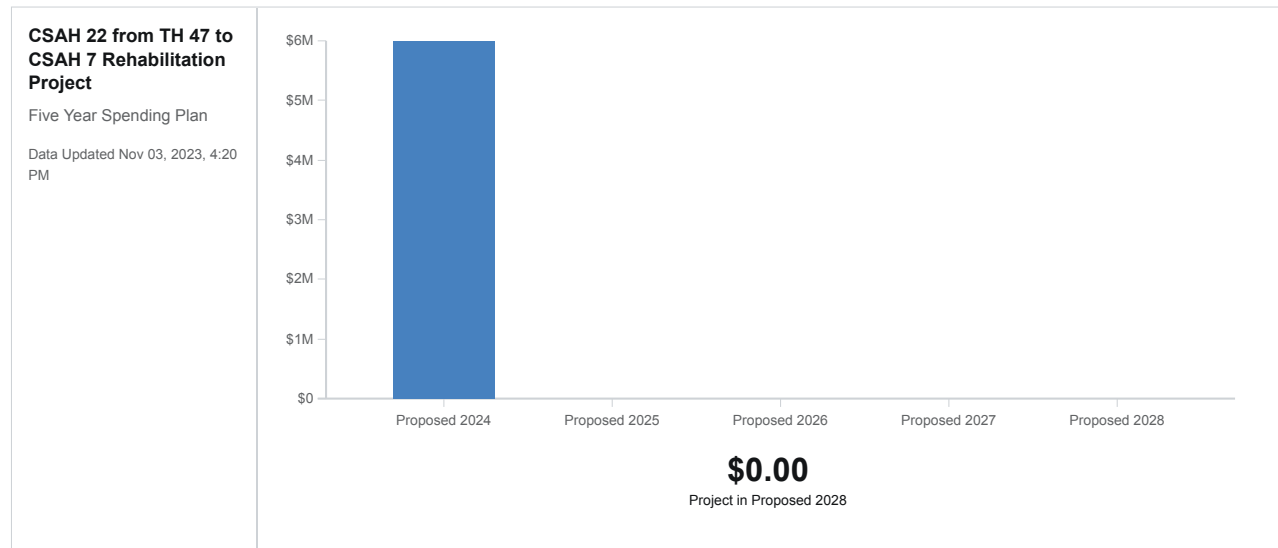
CSAH 22 (Viking Boulevard) from TH 47 to CSAH 7 (Rum River Boulevard) is located in the City of Oak Grove. Viking Boulevard is a significant east/west corridor that carries a large volume of traffic, including freight traffic. The roadway is currently a two-lane bituminous highway with wide shoulders and no designated left or right turn lanes. The existing pavement condition is near the end of its useful life and is in need of replacement. The proposed improvements will include a new concrete pavement surface and designated left and right turn lanes at strategic locations to improve traffic operations and safety. In an effort to minimize impacts to the traveling public and community, this project will be coordinated with the CSAH 22 and CSAH 7 roundabout construction, and the Viking Boulevard bridge replacement project over the Rum River.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2024
- 3) Project End Date - Fall 2024
- 4) Project Construction Cost Estimate - \$6,000,000

CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	
Funding Source	
Category	2024
County Transportation Tax	\$3,000,000.00
CSAH	\$1,700,000.00
Transportation Advancement Tax	\$1,300,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 22 from TH 47 to CSAH 7 Rehabilitation Project	\$6,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$6,000,000	\$0	\$0	\$0	\$0





CSAH 28 Ambassador Blvd Bridge Replacement

The CSAH 28 (Ambassador Boulevard) bridge over Seelye Brook is located in the city of St. Francis. This bridge, constructed in 1961, is 1 of 6 timber bridges within the county. In the summer of 2021, this bridge was damaged due to a vehicular accident. As a result of the accident, the bridge rating, or carrying capacity, was reduced to a maximum vehicle weight of 32 tons. A detour for vehicles over 32 tons has been in place since August 2021.

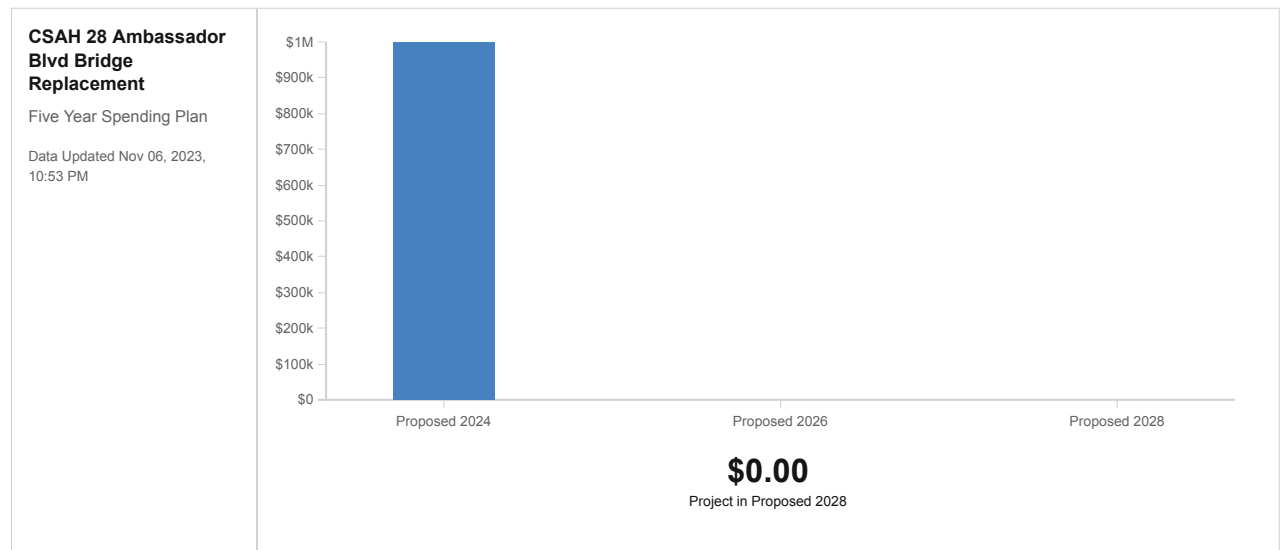
Unfortunately, the bridge load posting has a dramatic affect on local industry and farm-to-market operations in the area. With this in mind, and the age of the existing bridge, the county is developing plans to replace the existing bridge with a set of precast concrete box culverts. A few of the benefits associated with precast concrete box culverts are a long life span (100+ years) and low maintenance costs.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2024
- 3) Project End Date - Fall 2024
- 4) Project Construction Cost Estimate - \$1,000,000

CSAH 28 Ambassador Blvd Bridge Replacement	
Funding Source	
Category	2024
CSAH	\$550,000.00
State (LRIP)	\$450,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 28 Ambassador Blvd Bridge Replacement	\$1,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,000,000	\$0	\$0	\$0	\$0



CSAH 6 at CSAH 35 Roundabout

The intersection of CSAH 6 (Mississippi Street NE) and CSAH 35 (Central Avenue NE) is currently a 4-way stop controlled intersection, located in the City of Fridley. Over the past several years, the intersection has experienced increased crashes rates. After reviewing the crash history/types and a number of improvement options, the project team has concluded that a compact roundabout is the preferred alternative. To assist with construction costs, the project team submitted an application through the federal Highway Safety Improvement Program (HSIP) funding solicitation. Based upon the cost vs. benefit analysis of the proposed improvement the project scored very well and was awarded approximately \$1.2M of funding.

An added benefit of compact roundabouts is their ability to fit in narrow right-of-way spaces. Since this project has minimal right-of-way needs, Anoka County, in partnership with the City of Fridley, is planning to construct the project in 2024.

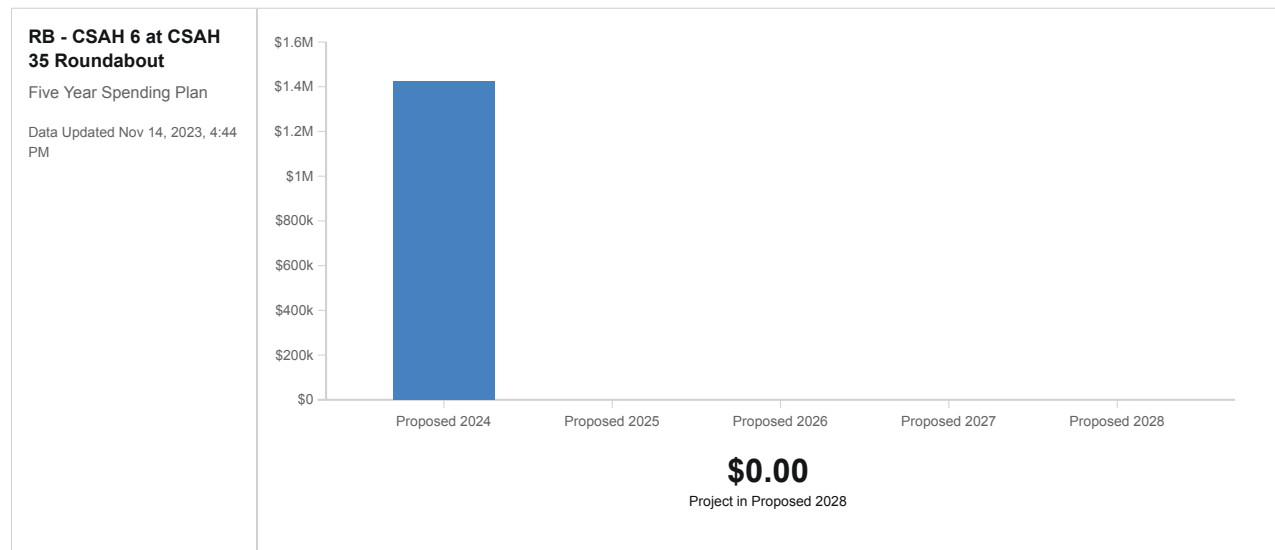
Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) Project Construction Cost Estimate - \$1,425,000

CSAH 6 at CSAH 35 Roundabout - REV 2023

Category	2024
Federal (Road & Bridge)	\$1,170,000.00
CSAH	\$130,000.00
City Participation (Road & Bridge)	\$125,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 6 at CSAH 35 Roundabout	\$1,425,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,425,000	\$0	\$0	\$0	\$0



CSAH 7 at CSAH 22 Intersection Improvements

The intersection of CSAH 7 (Rum River Boulevard) and CSAH 22 (Viking Boulevard), located in the City of Oak Grove, currently operates as an all-way stop controlled intersection. This intersection experiences significant congestion issues during peak traffic volumes. Additionally, the crash rate at this intersection is higher than the state average for similar intersection types.

After evaluating a range of intersection improvement alternatives, the project team has recommended the construction of a roundabout at this intersection. Roundabouts are very effective at reducing severe crashes and improving traffic operations during peak and off-peak time periods. To reduce the local share of the improvement costs, the project team was awarded approximately \$1.4M through the federal Highway Safety Improvement Program (HSIP). The funds will cover up to 90 percent of the eligible project costs.

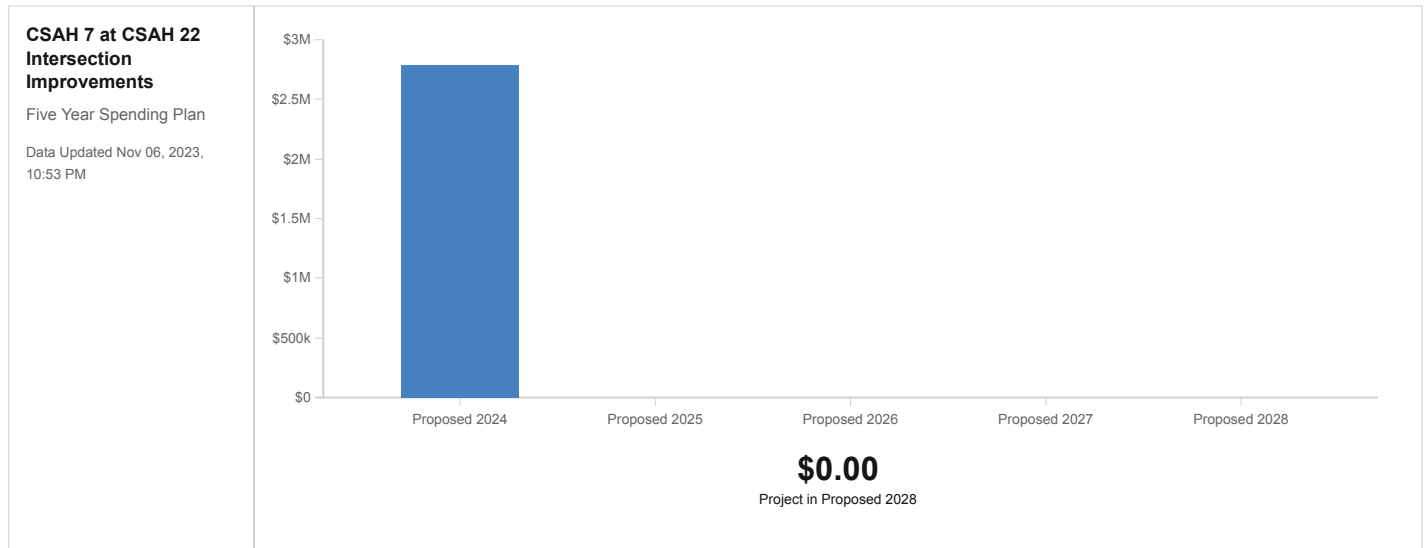
In an effort to minimize impacts to the traveling public and community, this project will be coordinated with the Viking Boulevard concrete surfacing project between TH 47 and Rum River Boulevard, and the Viking Boulevard bridge replacement project over the Rum River.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring 2024
- 3) Project End Date - Fall 2024
- 6) Total Project Cost Estimate - \$2,795,000

CSAH 7 at CSAH 22 Intersection Improvements	Category	2024
Funding Source	Federal (Road & B...	\$1,350,000.00
Data Updated Nov 06, 2023, 10:45 PM	CSAH	\$1,315,000.00
	City Participation (...)	\$130,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 7 at CSAH 22 Intersection Improvements	\$2,795,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,795,000	\$0	\$0	\$0	\$0



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

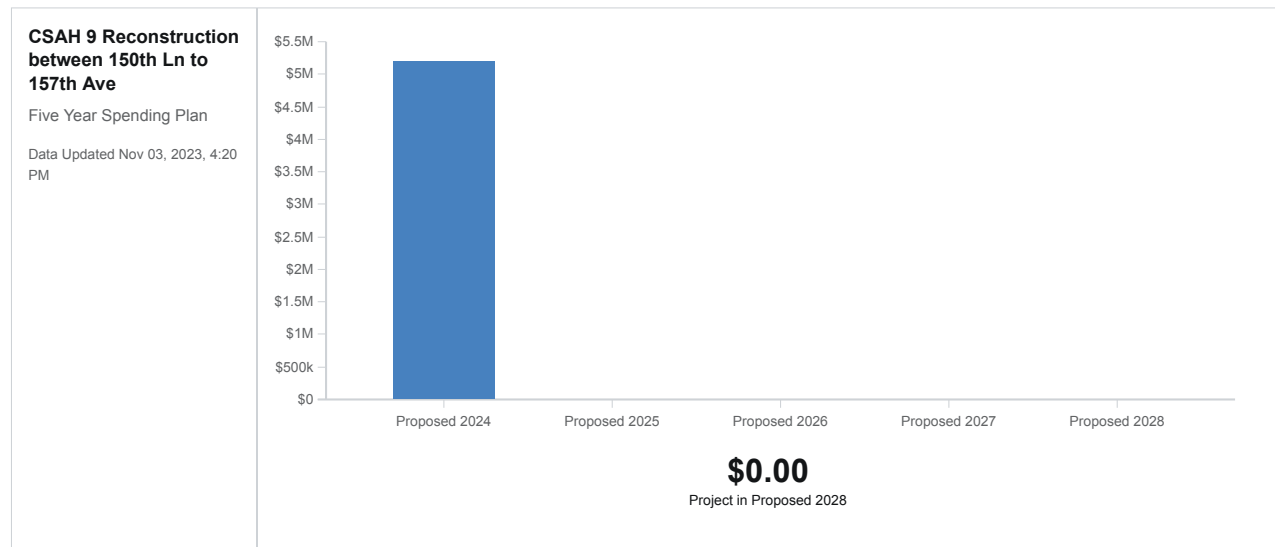
- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring of 2024
- 3) Project End Date - Fall of 2024
- 4) Project Construction Cost Estimate - \$5,200,000

CSAH 9 Reconstruction between 150th Ln to 157th Ave

Funding Source

Category	2024
CSAH	\$4,700,000.00
City Participation (Road & Bridge)	\$500,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
CSAH 9 Reconstruction between 150th Ln to 157th Ave	\$5,200,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,200,000	\$0	\$0	\$0	\$0



East River Road Culvert Replacement - Upsize

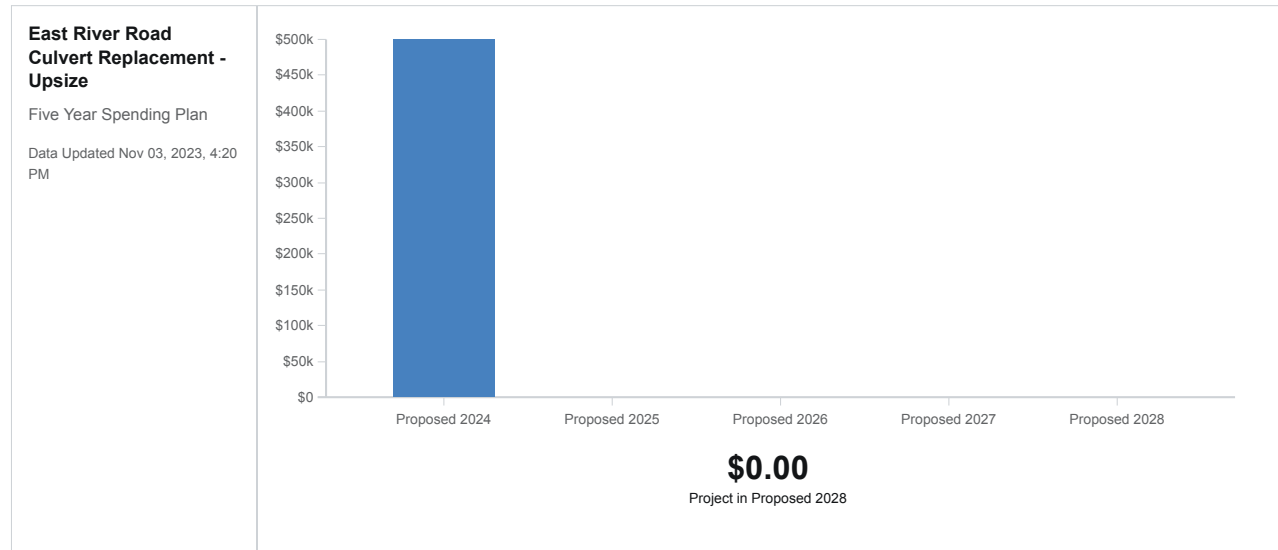
Coon Creek Watershed District (CCWD) in partnership with BNSF railway has recently conducted improvements to the Coon Creek Channel (Pleasure Creek subwatershed). The improvements included replacement of a deteriorated culvert under the BNSF railway east of CSAH 1 (East River Road) which was replaced in 2022. CCWD is modeling these changes in the Pleasure Creek subwatershed. Early modeling results show a need for the culvert under East River Road to be replaced and upgraded due to the modifications made up stream to reduce erosion and flow concerns. The County is working with CCWD regarding the scope and timing to deliver this construction project in 2024.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) Project Construction Cost Estimate - \$500,000

East River Rd Culvert Replacement	
Funding Source	
Category	2024
CSAH	\$500,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
East River Road Culvert Replacement - Upsize	\$500,000	\$0	\$0	\$0	\$0
AMOUNT	\$500,000	\$0	\$0	\$0	\$0





TH 65 Overlay from CR 10 to 217th Avenue

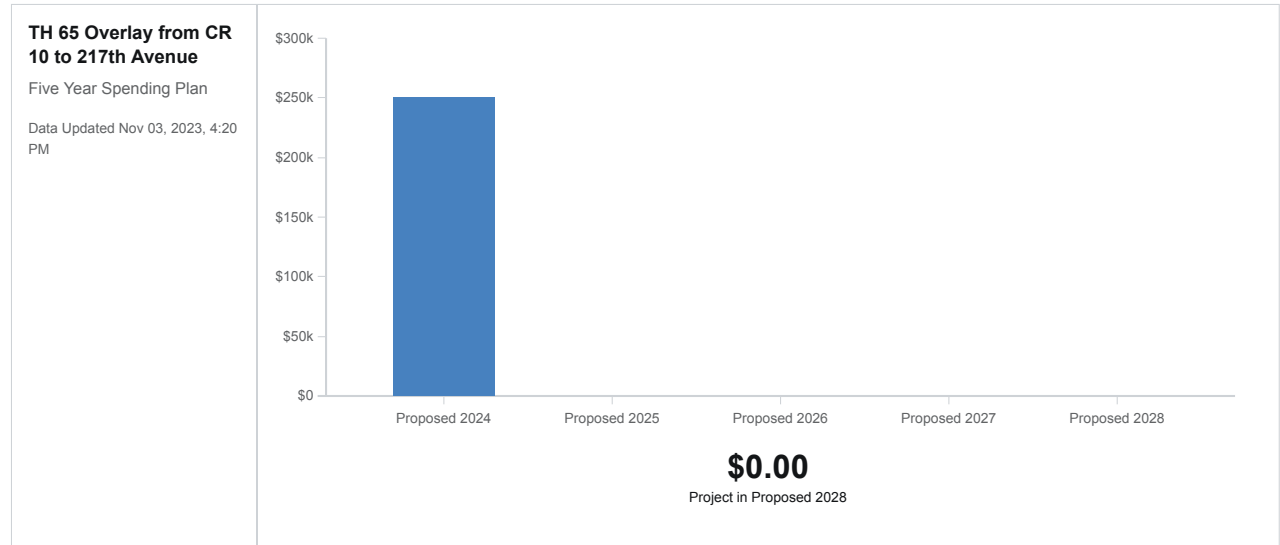
MnDOT, in partnership with Anoka County, will be completing a bituminous overlay project on Trunk Highway (TH) 65 from County Road 10 in Spring Lake Park to 217th Avenue in East Bethel. The project will also include replacing the signal system at the intersection of TH 65 and CSAH 32 (85th Avenue) in the Cities of Spring Lake Park and Blaine. Per MnDOT's cost participation policy, Anoka County is responsible for construction costs associated with the 85th Avenue leg, or portion, of the signal (approximately 25% of the intersection improvement costs). The project is scheduled to begin construction in early 2024.

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) Project Construction Cost Estimate - \$250,000

TH 65 Overlay from CR 10 to 217th Avenue	
Funding Source	
Category	2024
CSAH	\$250,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
TH 65 Overlay from CR 10 to 217th Avenue	\$250,000	\$0	\$0	\$0	\$0
AMOUNT	\$250,000	\$0	\$0	\$0	\$0





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.

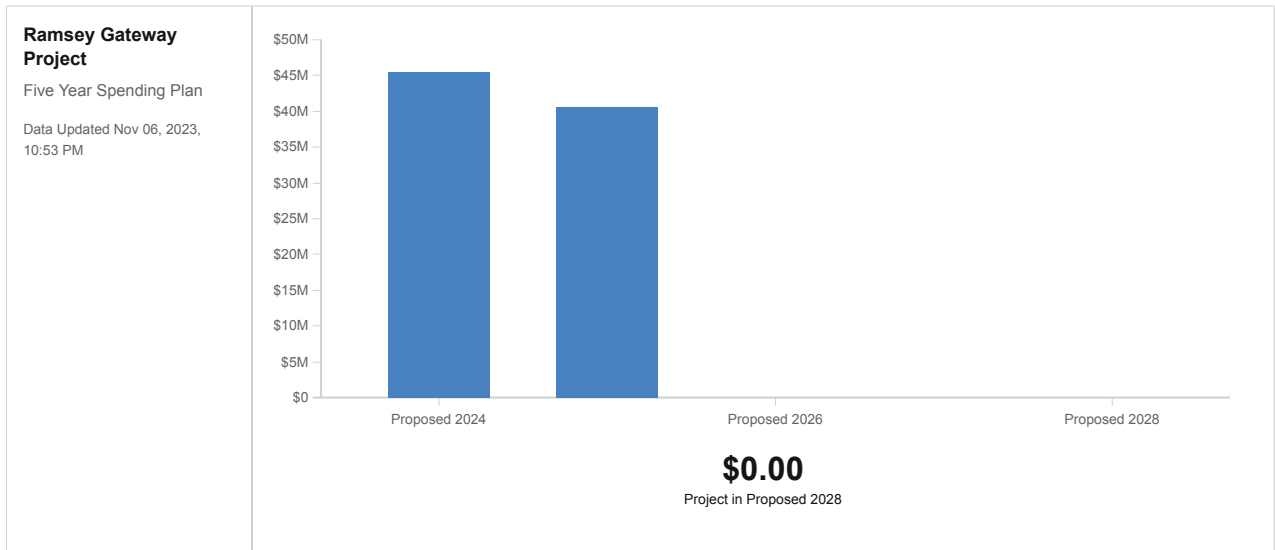
To learn more about this project you can visit the project webpage at: <https://www.anokacounty.us/3918/Hwy-10Ramsey-Blvd-Interchange>

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) Construction Cost Estimate - \$139,000,000

Ramsey Gateway Project	
Funding Sources	
Category	2024
Federal (Road & Bridge)	\$31,000,000.00
State (LRIP)	\$10,000,000.00
County Transportation Tax	\$2,500,000.00
City Participation (Road & Brid...	\$2,000,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Ramsey Gateway Project - Interchanges CSAH 56 & CSAH 57	\$45,500,000	\$40,500,000	\$0	\$0	\$0
AMOUNT	\$45,500,000	\$40,500,000	\$0	\$0	\$0

Project Renderings



Ramsey Blvd

Before



After



Sunfish Lake Blvd

Before



After





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:

Factor 1 - Highway Pavement Condition Ratings

- Every two years, our highway system is rated for pavement condition

Factor 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.

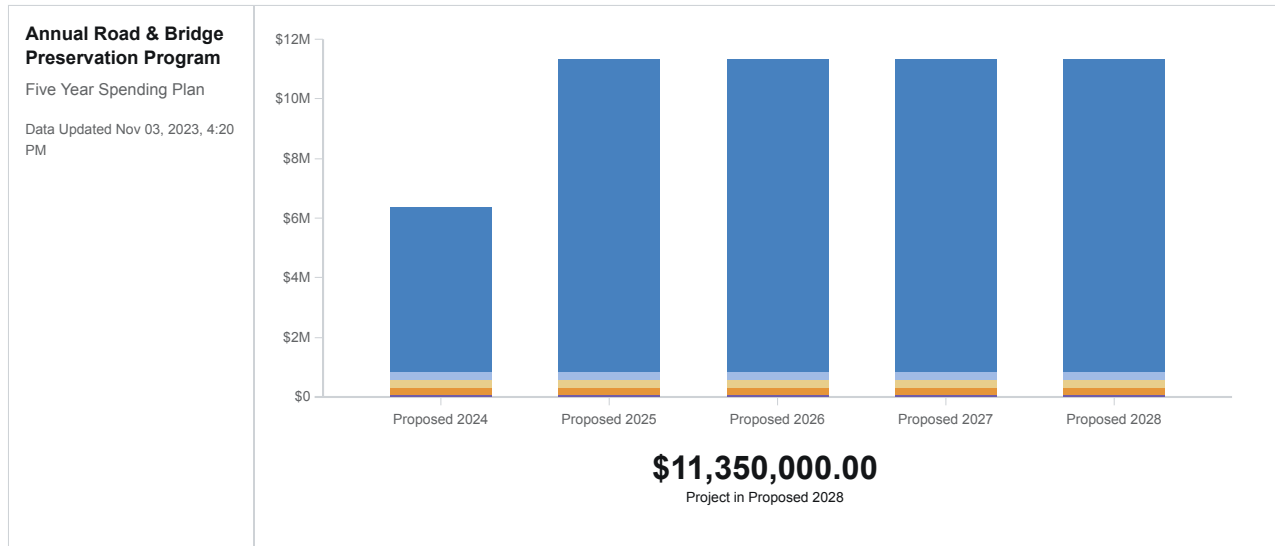
****Note:** Sign replacements, culvert replacements, and storm sewer repairs are not included in the "Annual Road & Bridge Preservations Program" as they are included in the Highway Department's annual operating budget.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - Spring of 2024
- 3) Project End Date - Fall of 2024

Annual Road & Bridge Program Funding	
Funding Source	
Category	2024
CSAH	\$4,800,000.00
County Transportation Tax	\$1,550,000.00
Security Fund	\$80,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Bridge Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Crack Sealing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Noise Barrier Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Pavement Rehabilitation (Bituminous and Concrete)	\$5,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
RR Crossing Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$6,350,000	\$11,350,000	\$11,350,000	\$11,350,000	\$11,350,000



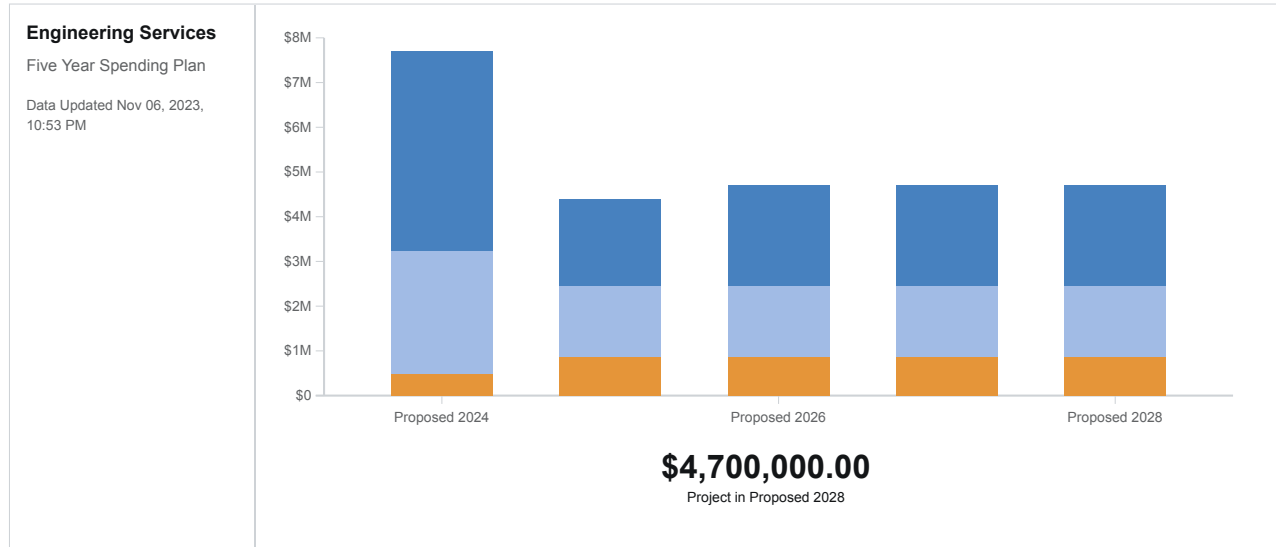
Engineering Services

Engineering services is critical element to maintaining and improving our transportation system. The funding noted below is utilized to hire engineering consultants, material testing services, and other professional services to supplement our county project delivery team and help develop the highway improvement projects included in our 5-year Highway Improvement Plan (HIP). Project development includes preliminary engineering, environmental evaluation and documentation preparation, final design, and construction project oversight. Projects can be funded with city, county, state, or federal funds.

Category	2024
CSAH	\$4,145,000.00
State (LRIP)	\$3,500,000.00
County Transportation Tax	\$50,000.00

Category	2024
Final Design	\$4,470,000.00
Construction Inspection and Ad...	\$2,725,000.00
Preliminary Engineering, Surve...	\$500,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Final Design	\$4,470,000	\$1,950,000	\$2,250,000	\$2,250,000	\$2,250,000
Preliminary Engineering, Surveying and Environmental	\$500,000	\$850,000	\$850,000	\$850,000	\$850,000
Construction Inspection and Administration	\$2,725,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
AMOUNT	\$7,695,000	\$4,400,000	\$4,700,000	\$4,700,000	\$4,700,000



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](#).

2024 Signal Projects

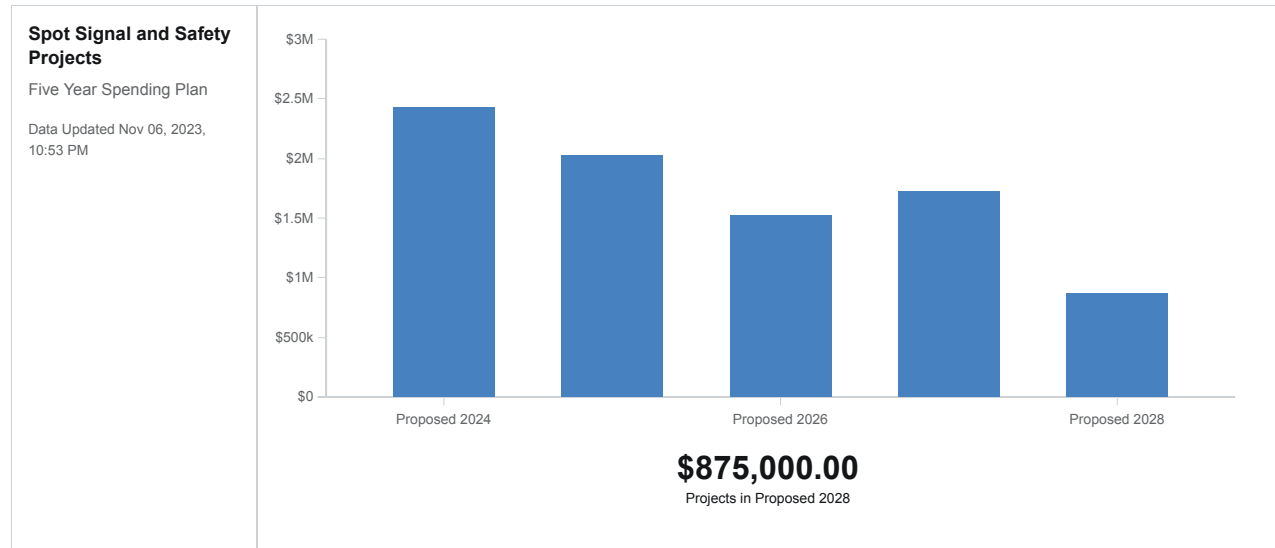
- Crooked Lake Boulevard @ 115th Avenue - signal modification/replacement
- CSAH 17 at 122nd Ave/Lakes Parkway - new signal
- CSAH 3 at 85th Lane - signal modification/replacement
- CSAH 52 at Tournament Players Parkway - new signal

Spot Signal and Safety Projects

Funding Source

Category	2024
CSAH	\$1,500,000.00
City Participation (Road & Bridge)	\$875,000.00
County Transportation Tax	\$50,000.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
RB - Spot Signal & Safety Projects	\$2,425,000	\$2,025,000	\$1,525,000	\$1,725,000	\$875,000
AMOUNT	\$2,425,000	\$2,025,000	\$1,525,000	\$1,725,000	\$875,000

2024-2028 Capital Improvement Plan



Right-of-Way Acquisitions

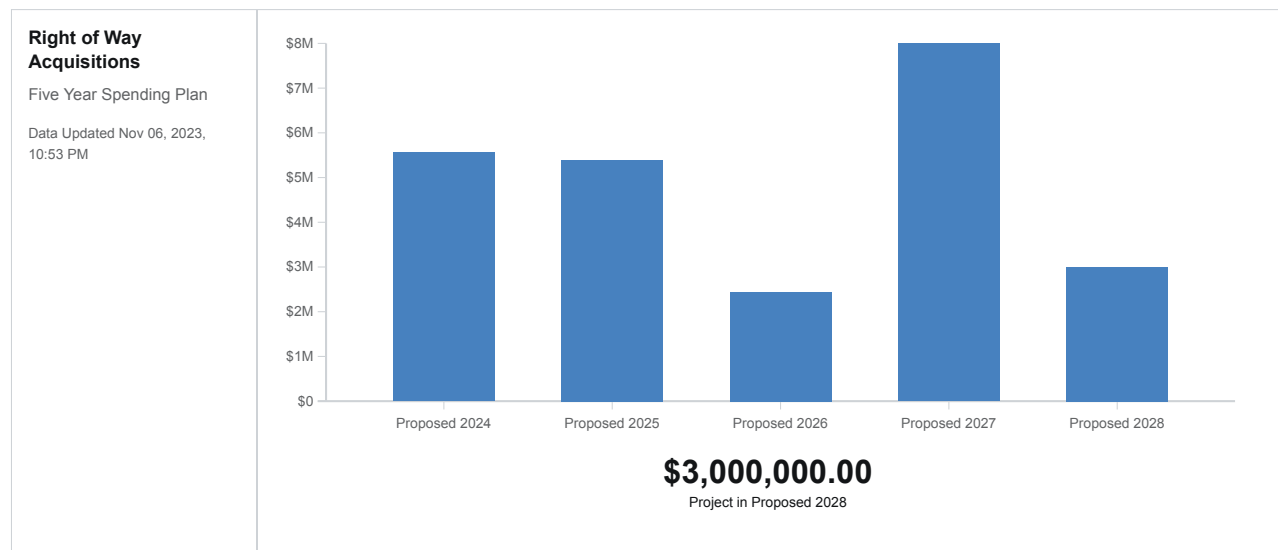
This funding is set aside to address right-of-way needs related to miscellaneous maintenance projects, drainage improvement projects, traffic safety accommodations (e.g. tree removal to improve sight lines and keep recovery areas clear of obstacles), and other items throughout the year.

2024 Pending ROW Acquisitions for upcoming Projects

- CSAH 2 Reconstruction from Main St to Th 47
- CR 18 @ Nightingale St Intersection Improvements
- CSAH 32 @ CSAH 21 Intersection Improvements
- CSAH 23 Concrete Pavement from CSAH 14 to CSAH 62
- CR J @ I-35E Interchange Improvements
- CSAH 7 Bridge #02535 Replacement over Seelye Brook
- CSAH 6 @ 7th St Roundabout

Right of Way Acquisitions	
Funding Source	
Category	2024
State (LRIP)	\$4,000,000.00
CSAH	\$1,550,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Right-of-Way Acquisitions	\$5,550,000	\$5,400,000	\$2,450,000	\$8,000,000	\$3,000,000
AMOUNT	\$5,550,000	\$5,400,000	\$2,450,000	\$8,000,000	\$3,000,000

Transportation 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.

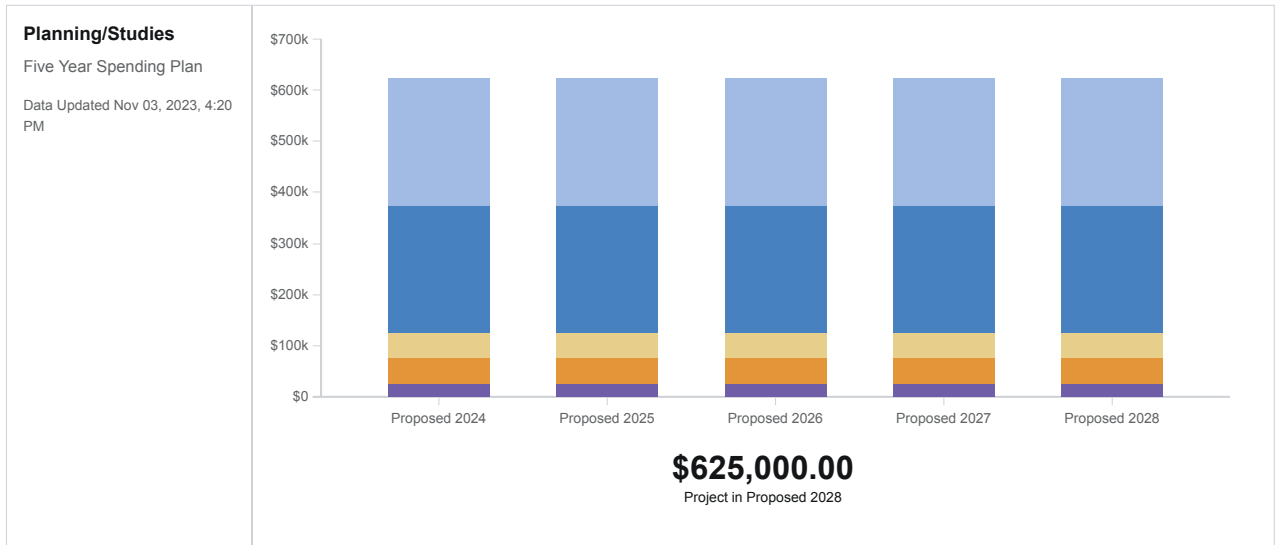
- Environmental Studies
 - Wetland Delineations
 - Permitting with state and local agencies
 - Report preparation for documentation of federal projects
- Corridor Studies
 - Traffic and Capacity analysis
 - Private Development/Commercial impacts on County Highway System
 - Intersection capacity issues
 - Traffic and Pedestrian Safety
 - Regional Studies for County Highway Networks
 - Public Engagement.
 - Traffic Speeds
- Partnership Corridor Studies
 - US Hwy 10 Corridor Improvements
 - Over the past several years, the Highway 10 Work Group has secured more than \$300M to complete several corridor improvement projects along US Hwy 10.
 - Although full funding packages have been developed for each of the major projects, funds are set aside each year to address unforeseen traffic safety, operation, and mobility needs
 - 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 alternatives have been developed and are currently being vetted by project partners
 - 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>)
 - Our local agency partners who rely on TH 47 have expressed a desire to complete a corridor study from Alpine Drive in the City of Ramsey to 227th Avenue in the City of St. Francis.

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - As Needed
- 3) Project End Date - As Needed

Planning/Studies	
Funding Source	
Category	2024
Transportation Advancement Tax	\$625,000.00

Five Year Spending Plan



Worksheet Name	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
TH 47 Corridor Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
US HWY 10 Corridor Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TH 65 Corridor Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Corridor Studies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Environmental Studies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000





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 Centracos 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:

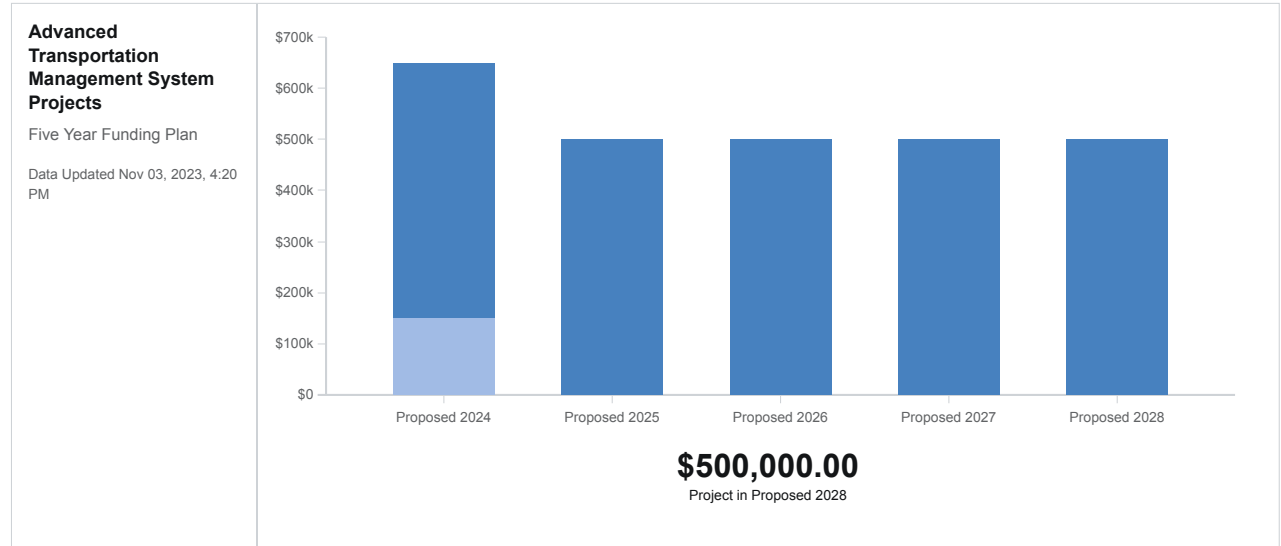
- Increased efficiency
- Enhanced mobility
- Improved safety
- Reduced environmental impact
- Increased economic productivity

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - TBD
- 3) Project End Date - TBD

Advanced Transportation Management Systems (ATMS) Projects	
Funding Source	
Category	2024
CSAH	\$400,000.00
County Transportation Tax	\$250,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Advanced Transportation Management Systems (ATMS) Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fiber/Conduit Repair/Replacement	\$150,000	\$0	\$0	\$0	\$0
AMOUNT	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000



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



County Road Highway Turnback Program

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

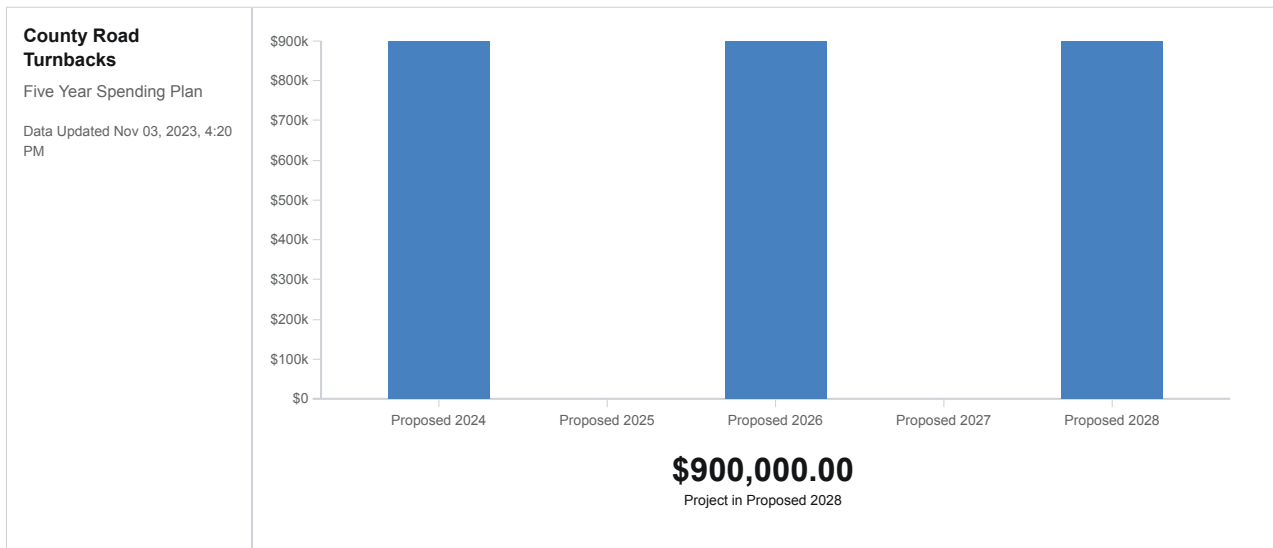
The Anoka County 2030 Transportation Plan (2009) identified several miles of county roads that no longer serve the function of a county road and are planned to be "turned back" to a local jurisdiction. While many miles have been turned back since the implementation of this plan, approximately 25 miles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

Project Summary

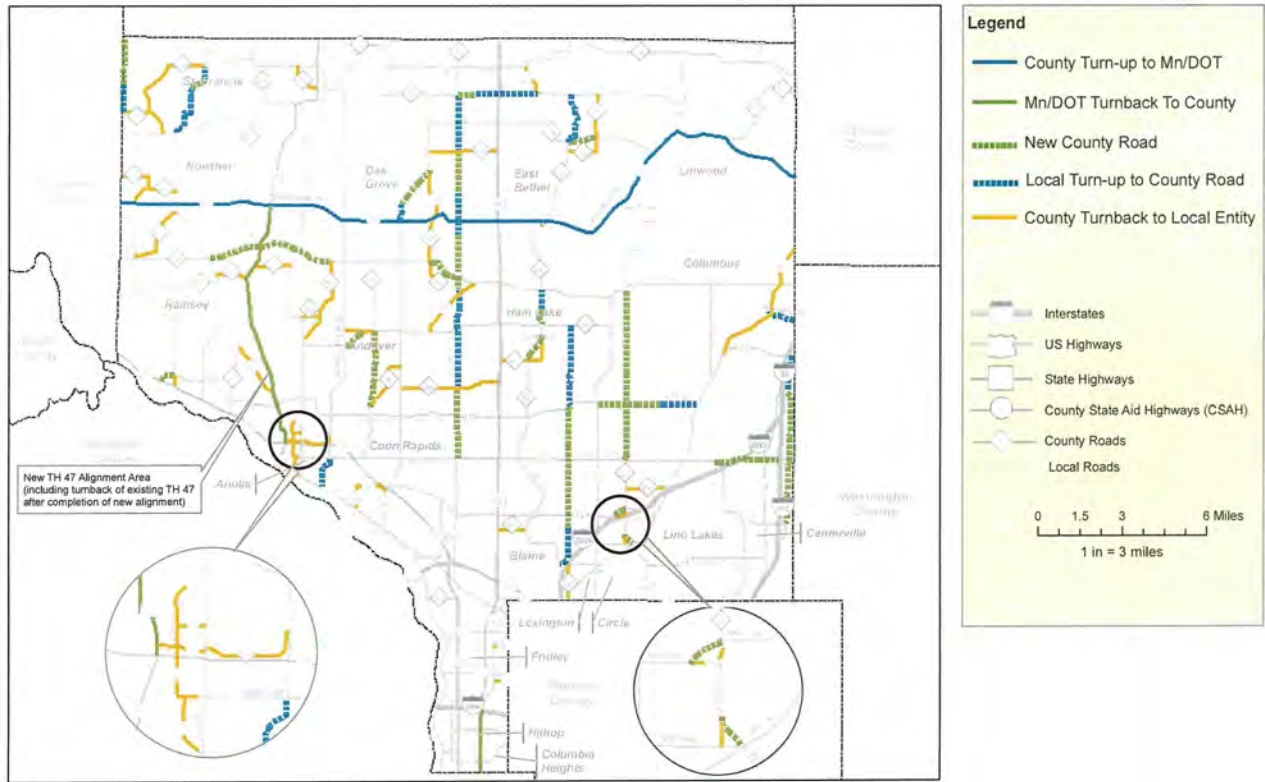
- 1) Use Category - Road and Bridge
- 2) Project Start Date - TBD
- 3) Project End Date - TBD

County Road Turnbacks	
Funding Source	
Category	2024
County Transportation Tax	\$900,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
County Highway Turnback Program	\$900,000	\$0	\$900,000	\$0	\$900,000
AMOUNT	\$900,000	\$0	\$900,000	\$0	\$900,000



2024-2028 Capital Improvement Plan





FYA Conversions

Flashing yellow arrow (FYA) equipped 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).

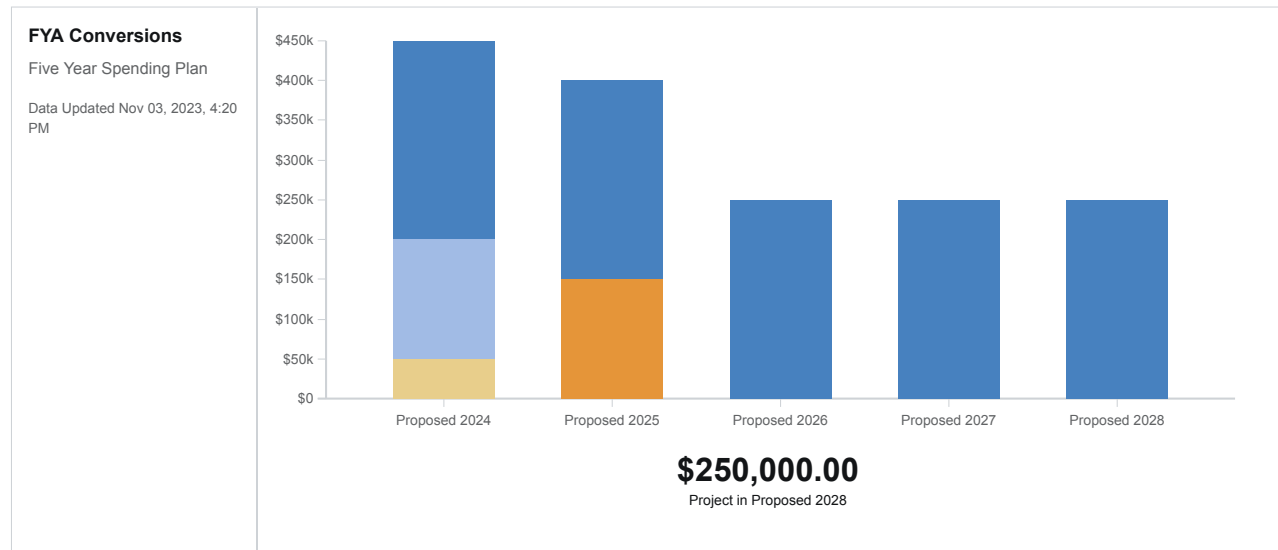
To learn more about how FYA signals systems work and provide traffic operation benefits please click on the following link: <http://www.dot.state.mn.us/trafficeng/signals/news/FlashingYellowbro.pdf>

Project Summary

- 1) Use Category - Road and Bridge
- 2) Project Start Date - on going
- 3) Project End Date - on going

FYA Conversions	
Funding Source	
Category	2024
County Transportation Tax	\$250,000.00
CSAH	\$200,000.00

Five Year Spending Plan



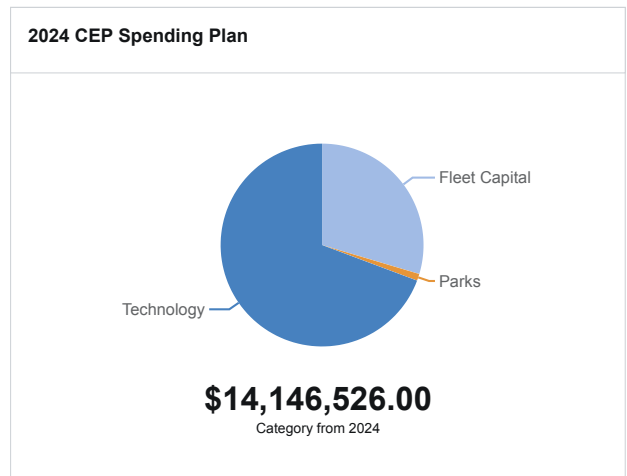
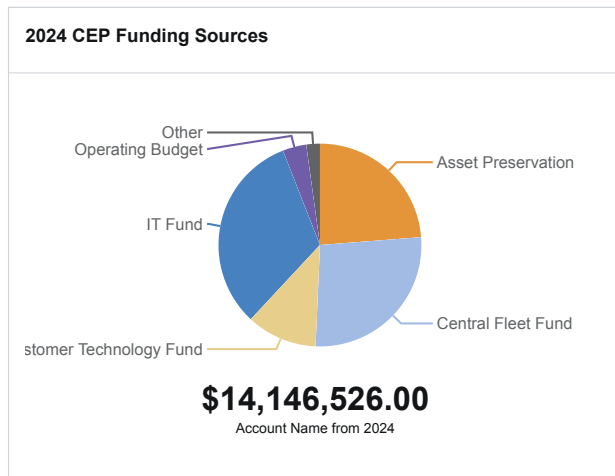
Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
FYA Conversions - Miscellaneous	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CSAH 7 @ North St/Buchanan St FYA	\$50,000	\$0	\$0	\$0	\$0
CSAH 116 (Bunker Lake) - CSAH 9 to CSAH 78 FYA	\$150,000	\$0	\$0	\$0	\$0
CSAH 9 Round Lake Blvd - 135th to 143rd FYA	\$0	\$150,000	\$0	\$0	\$0
AMOUNT	\$450,000	\$400,000	\$250,000	\$250,000	\$250,000

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.

2024 - 2028 Capital Equipment Plan





Capital Equipment Plan (CEP)

Anoka County Fleet Capital Program

Starting with the 2022 budget, Anoka County established a fleet capital replacement program. The program looks at the needs of the county for the next 10 years, along with the health of the fleet to develop the plan. The cost of the vehicles and equipment are budgeted based on this plan. Each year the needs of the departments and the health of the fleet are reviewed to update the plan 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.

Fleet Capital Funding

The table below displays the funding for the Capital Replacement Fleet. The Central Fleet fund line represents the allocation collected from departments. The operating budget line represents the Anoka County Sheriff's office.

Object Code Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Central Fleet Fund	\$3,809,067	\$5,964,175	\$4,431,248	\$4,846,216	\$2,117,711
Operating Budget	\$380,242	\$391,650	\$403,400	\$415,500	\$427,965
AMOUNT	\$4,189,309	\$6,355,825	\$4,834,648	\$5,261,716	\$2,545,676

Five Year Spending Plan



Fleet Replacements Scheduled by Department

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Administration	\$0	\$45,078	\$0	\$0	\$0
Anoka County Library	\$0	\$0	\$52,166	\$0	\$0
Anoka County Sheriff's Office	\$380,242	\$391,650	\$403,400	\$415,500	\$427,965
Assessor's Office	\$0	\$79,650	\$71,120	\$38,159	\$38,054
Community Corrections	\$42,000	\$204,321	\$0	\$98,686	\$53,877
Emergency Management	\$7,875	\$181,895	\$243,535	\$418,150	\$101,043
Facilities Management	\$97,400	\$290,287	\$178,297	\$68,182	\$0
Highway Department	\$2,233,045	\$4,018,858	\$3,073,146	\$3,377,282	\$1,378,786
Parks	\$1,428,747	\$1,144,086	\$604,664	\$802,129	\$477,744
Radio Shop	\$0	\$0	\$106,600	\$0	\$0
Recycling & Resource Solutions	\$0	\$0	\$43,370	\$0	\$0
Social Services	\$0	\$0	\$0	\$43,628	\$0
Surveyor	\$0	\$0	\$58,350	\$0	\$68,207
AMOUNT	\$4,189,309	\$6,355,825	\$4,834,648	\$5,261,716	\$2,545,676

Fleet Internal Service Fund Projection

Years 2025 and beyond are estimates to be reviewed and updated annually.

The Internal Service Fund supports both the Fleet Capital Replacement program along with Repair and Maintenance (R&M) of the Fleet.

Fleet Internal Service Fund Projection as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	3,141,480	1,610,018	1,629,864	9,469	52,315	(185,585)
R&M Allocation						
Revenue	1,785,000	2,500,000	3,000,000	3,090,000	3,182,700	3,278,181
Expense	2,851,543	2,500,000	2,600,000	2,678,000	2,758,340	2,841,090
Net R&M	(1,066,543)	-	400,000	412,000	424,360	437,091
Fuel Allocation						
Revenue	1,148,195	1,241,500	1,241,500	1,241,500	1,241,500	1,241,500
Expense	1,044,032	1,241,500	1,241,500	1,241,500	1,241,500	1,241,500
Net Fuel	104,163	-	-	-	-	-
Fleet Capital Allocation						
Revenue	3,316,769	3,828,913	3,943,780	4,062,094	4,183,957	4,309,475
Expense	1,310,219	3,809,067	5,964,175	4,431,248	4,846,216	2,117,711
Open PO's	2,575,632	-	-	-	-	-
Net Fleet	(569,082)	19,846	(2,020,395)	(369,154)	(662,259)	2,191,764
Ending Fund Balance	1,610,018	1,629,864	9,469	52,315	(185,585)	2,443,271

2024-2028 Capital Equipment Plan



Chomonix Golf Course Improvements

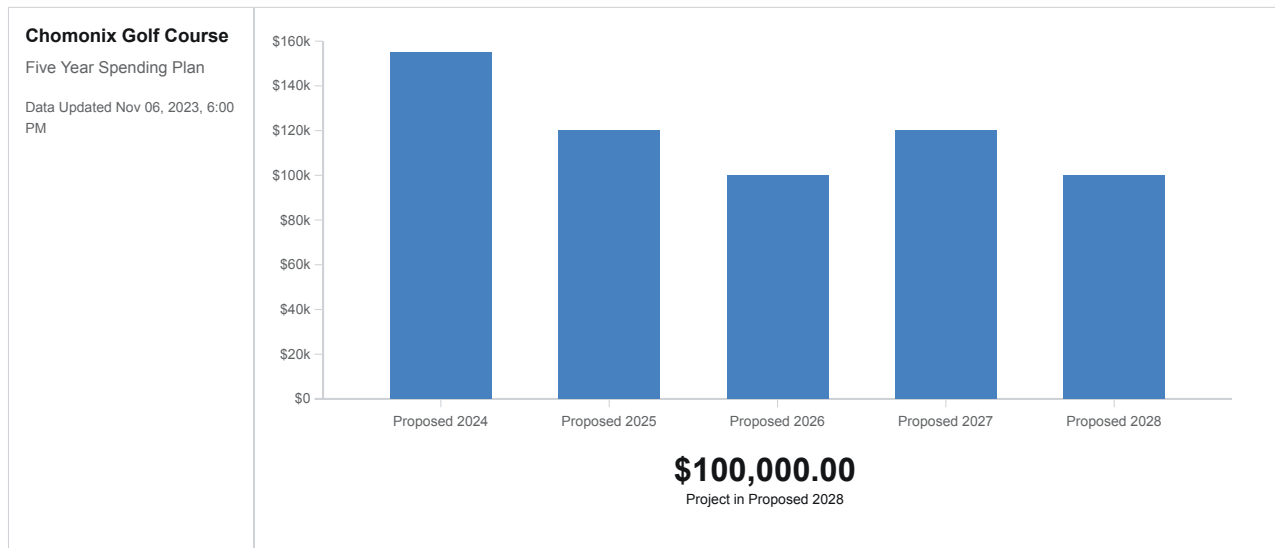
This project will support the golf operations equipment replacement program, address driving range deficiencies, and address clubhouse infrastructure enhancement

Project Summary

- 1) Use Category - Parks
- 2) FTE Impact - Not Required
- 3) Required by Statute - No

Chomonix Golf Course	
Funding Source	
Category	2024
Operating Budget	\$155,000.00

Five Year Spending Plan



Chomonix Golf Course

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Chomonix Golf Course	\$155,000	\$120,000	\$100,000	\$120,000	\$100,000
AMOUNT	\$155,000	\$120,000	\$100,000	\$120,000	\$100,000

2004 John Deer Greens/Verticut



2005 Toro Workman Truckster



2002 Lely Large Area Spreader



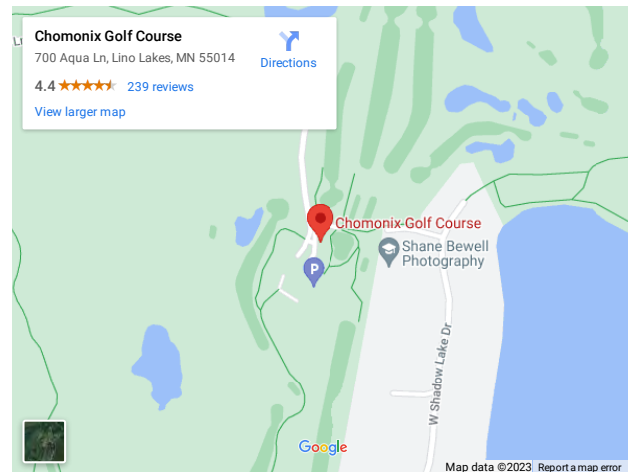
Driving Range



This project will enhance the driving range experience by providing automated payment at the driving range making it much more convenient.

Project Location

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





Technology

Capital Equipment Plan 2024-2028

In service to our commitment to financial transparency, Anoka County strives to make financial information available.

Technology Projects - Five Year Funding Plan

Object Code Description	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Asset Preservation	\$3,362,081	\$616,946	\$324,441	\$340,788	\$340,788
IT Fund	\$4,542,690	\$4,005,600	\$1,625,150	\$992,150	\$746,150
Security Fund	\$307,568	\$264,168	\$284,968	\$105,984	\$438,736
Customer Technology Fund	\$1,589,878	\$389,000	\$389,000	\$389,000	\$189,000
AMOUNT	\$9,802,217	\$5,275,714	\$2,623,559	\$1,827,922	\$1,714,674

Technology Projects - Five Year Spending Plan

Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
County Building Security Cameras	\$307,568	\$264,168	\$284,968	\$105,984	\$438,736
Countywide Internal Warning System	\$75,000	\$0	\$0	\$0	\$0
Cybersecurity	\$2,078,000	\$910,000	\$580,000	\$340,000	\$340,000
Data Request Software	\$350,000	\$0	\$0	\$0	\$0
Elections Pollbook Replacement	\$0	\$315,000	\$0	\$0	\$0
Enterprise Productivity Tools	\$601,260	\$146,400	\$64,900	\$64,900	\$64,900
FAMIS Software Enhanced	\$60,000	\$0	\$0	\$0	\$0
Finance and Procurement System ERP	\$3,646,000	\$0	\$0	\$0	\$0
Human Services Imaging	\$0	\$200,000	\$200,000	\$200,000	\$0
Jail Records Management System	\$458,878	\$189,000	\$189,000	\$189,000	\$189,000
Network Connectivity Infrastructure	\$631,880	\$682,200	\$620,700	\$411,700	\$165,700
Outdoor Warning System	\$75,000	\$0	\$0	\$0	\$0
Server & Storage Infrastructure	\$1,231,550	\$2,267,000	\$359,550	\$175,550	\$175,550
Sheriff's Radio Replacement	\$287,081	\$301,946	\$324,441	\$340,788	\$340,788
AMOUNT	\$9,802,217	\$5,275,714	\$2,623,559	\$1,827,922	\$1,714,674

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

2024 Information Technology Fund

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

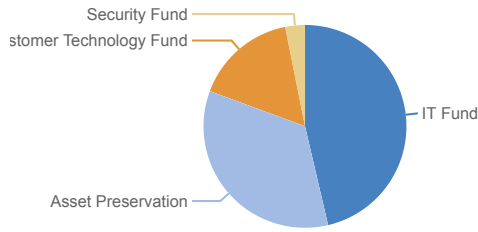
2024 Customer Technology Fund

- [Countywide Internal Warning System](#)
- [Data Request Software](#)
- [FAMIS Software Enhanced](#)
- [Finance and Procurement System ERP](#)
- [Jail Records Management System](#)
- [Outdoor Warning System](#)
- [Sheriff's Radio Replacement Program](#)

2024 Security Fund

- [County Building Security Cameras](#)

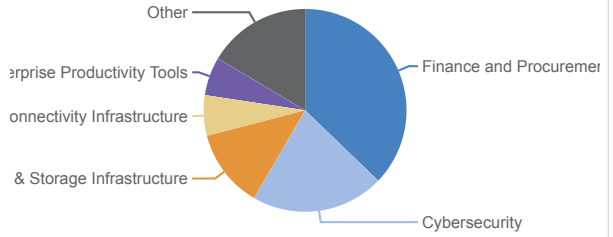
Technology - 2024 Funding Source



\$9,802,217.00

Object Code Description from FY2024

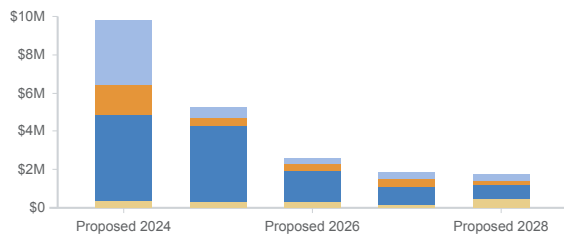
Technology - 2024 Spending Plan



\$9,802,217.00

Projects from FY2024

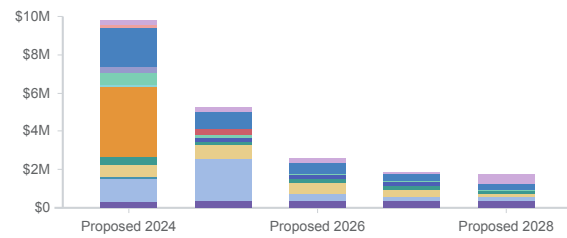
Technology - Five Year Funding Sources



\$1,714,674.00

Object Code Description in Proposed 2028

Technology - Five Year Spending Plan



\$1,714,674.00

Projects in Proposed 2028

2024-2028 Capital Equipment Plan





Technology

Information Technology Fund

The Information Technology Fund is provided by an allocation of \$1,200,000 annually from 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	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Cybersecurity	\$2,078,000	\$910,000	\$580,000	\$340,000	\$340,000
Enterprise Productivity Tools	\$601,260	\$146,400	\$64,900	\$64,900	\$64,900
Network Connectivity Infrastructure	\$631,880	\$682,200	\$620,700	\$411,700	\$165,700
Server & Storage Infrastructure	\$1,231,550	\$2,267,000	\$359,550	\$175,550	\$175,550
AMOUNT	\$4,542,690	\$4,005,600	\$1,625,150	\$992,150	\$746,150

Information Technology Fund Projection

Information Technology Fund as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 7,172,780	\$ 6,639,769	\$ 3,297,079	\$ 491,479	\$ 66,329	\$ 274,179
County Program Aid Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Planned Capital Projects						
Cybersecurity	(538,600)	(2,078,000)	(910,000)	(580,000)	(340,000)	(340,000)
Enterprise Productivity Tools	(111,584)	(601,260)	(146,400)	(64,900)	(64,900)	(64,900)
Network Connectivity Infrastructure	(1,012,827)	(631,880)	(682,200)	(620,700)	(411,700)	(165,700)
Server/Storage Infrastructure	(70,000)	(1,231,550)	(2,267,000)	(359,550)	(175,550)	(175,550)
Total Project Expenditures	(1,733,011)	(4,542,690)	(4,005,600)	(1,625,150)	(992,150)	(746,150)
Projected Ending Fund Balance	\$ 6,639,769	\$ 3,297,079	\$ 491,479	\$ 66,329	\$ 274,179	\$ 728,029

2024 Information Technology Fund Project Story Links:

[Cybersecurity](#)

[Enterprise Productivity Tools](#)

[Network Connectivity Infrastructure](#)

[Server & Storage Infrastructure](#)



Technology

Cybersecurity

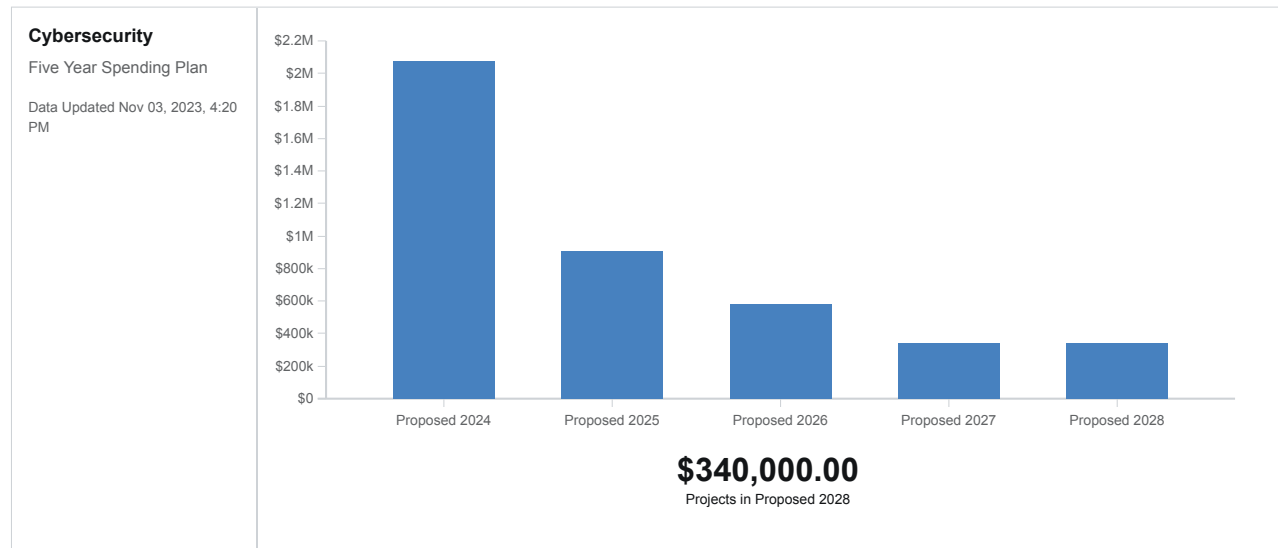
It is mission critical to secure the data of Anoka County and our constituents. The information security arena is of obvious importance due to our reliance on the Internet, wireless networks, mobile devices, remote/work from home users, and the ever-increasing number of Internet connected devices (the Internet of Things (IoT)). Our intentional efforts in this area help protect County information from unauthorized access, disclosure, disruption, modification, or destruction and help ensure the confidentiality, integrity, and availability of County information systems.

Project Summary

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

Cybersecurity	
Funding Source	
Category	2024
IT Fund	\$2,078,000.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Cybersecurity	\$2,078,000	\$910,000	\$580,000	\$340,000	\$340,000
AMOUNT	\$2,078,000	\$910,000	\$580,000	\$340,000	\$340,000





Technology

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 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

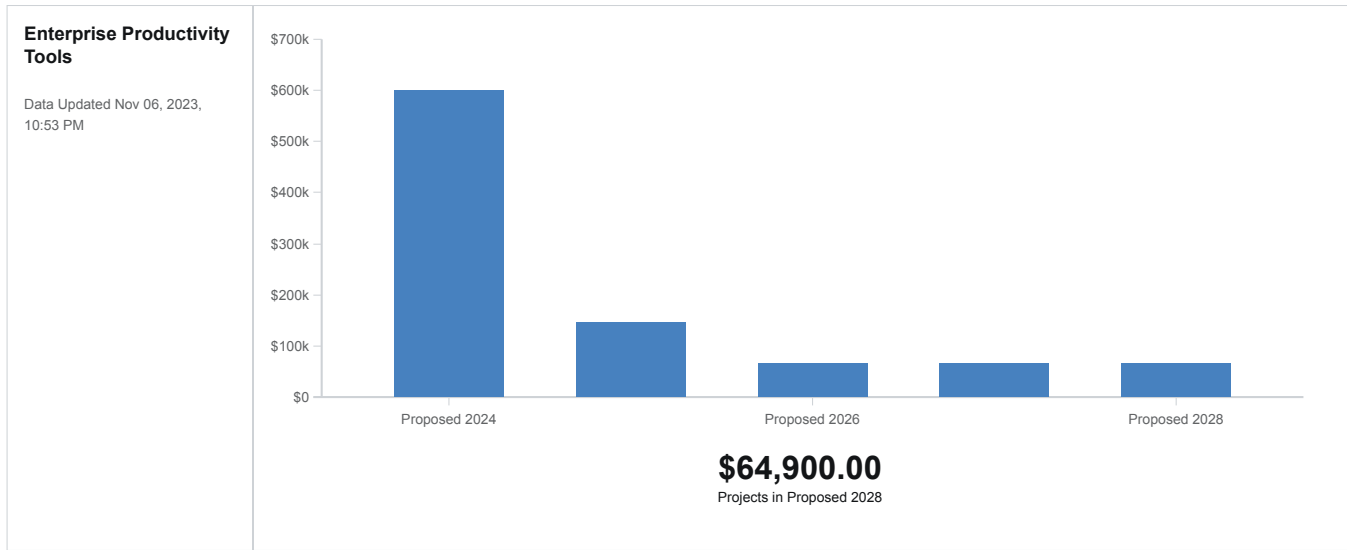
- 1) Use Category - Technology
- 2) Project Start Date - Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - None
- 5) Required by Statute - No

Enterprise Productivity Tools

Funding Source

Category	2024
IT Fund	\$601,260.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Enterprise Productivity Tools	\$601,260	\$146,400	\$64,900	\$64,900	\$64,900
AMOUNT	\$601,260	\$146,400	\$64,900	\$64,900	\$64,900

2024-2028 Capital Equipment Plan





Technology

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

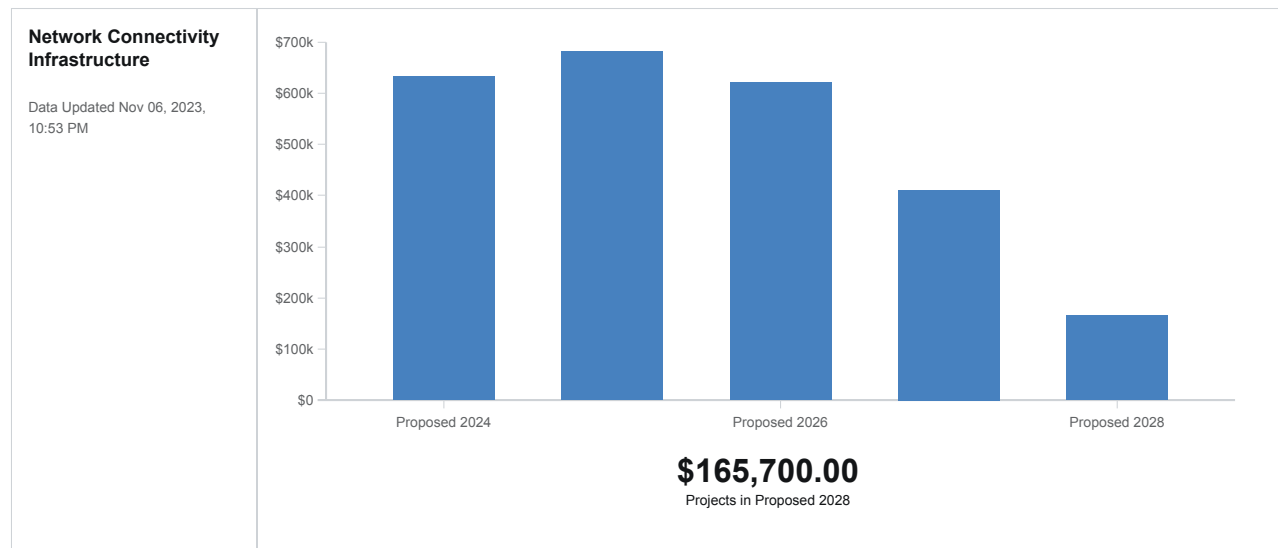
- 1) Use Category - Technology
- 2) Project Start Date - Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - None
- 5) Required by Statute - No

Network Connectivity Infrastructure

Funding Source

Category	2024
IT Fund	\$631,880.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Network Connectivity Infrastructure	\$631,880	\$682,200	\$620,700	\$411,700	\$165,700
AMOUNT	\$631,880	\$682,200	\$620,700	\$411,700	\$165,700



Server and 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.

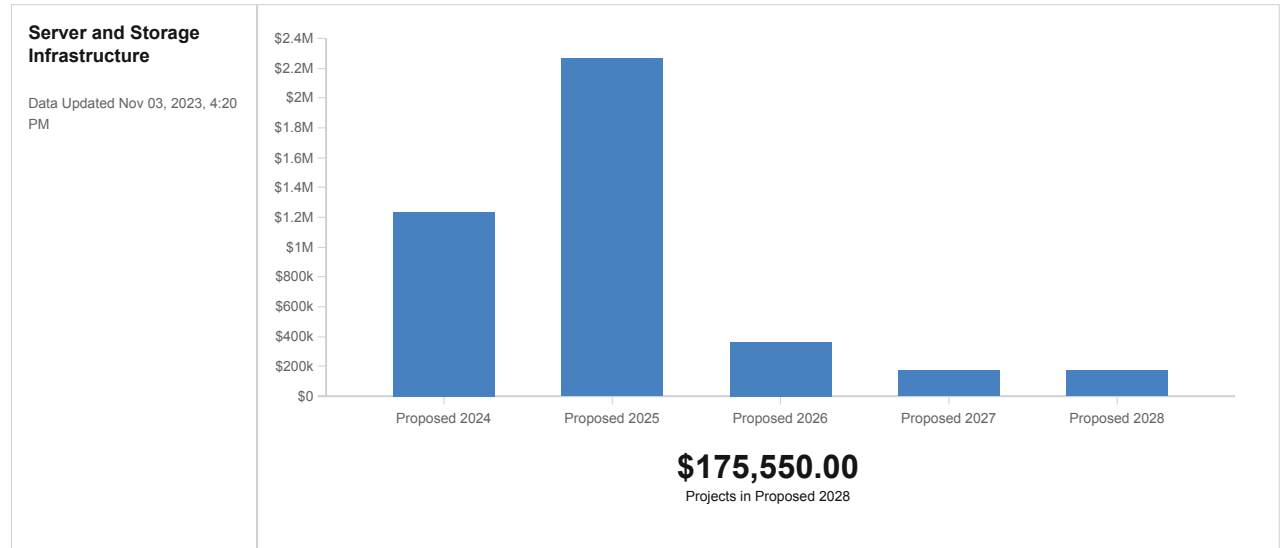
We see significant growth in our server and storage environment, and as such, we will need to forecast future needs and purchase appropriately. If we fail to anticipate needs, we could run into service issues with our systems not being able to accommodate our users' needs.

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date - Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - None
- 5) Require by Statue - No

Server and Storage Infrastructure	
Funding Source	
Category	2024
IT Fund	\$1,231,550.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Server & Storage Infrastructure	\$1,231,550	\$2,267,000	\$359,550	\$175,550	\$175,550
AMOUNT	\$1,231,550	\$2,267,000	\$359,550	\$175,550	\$175,550

2024-2028 Capital Equipment Plan





Technology

Customer Technology Fund

The Customer Technology Fund is funded by using budget savings, transfers 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.

Customer Technology Fund Planned Projects

Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Countywide Internal Warning System	\$75,000	\$0	\$0	\$0	\$0
Data Request Software	\$350,000	\$0	\$0	\$0	\$0
Elections Pollbook Replacement	\$0	\$315,000	\$0	\$0	\$0
FAMIS Software Enhanced	\$60,000	\$0	\$0	\$0	\$0
Finance and Procurement System ERP	\$3,646,000	\$0	\$0	\$0	\$0
Human Services Imaging	\$0	\$200,000	\$200,000	\$200,000	\$0
Jail Records Management System	\$458,878	\$189,000	\$189,000	\$189,000	\$189,000
AMOUNT	\$4,589,878	\$704,000	\$389,000	\$389,000	\$189,000

Customer Technology Fund Projection

Customer Technology Fund as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 9,491,955	\$ 4,399,815	\$ 2,809,937	\$ 2,420,937	\$ 2,420,937	\$ 2,031,937
Fund Transfers from:						
Asset Preservation		3,000,000	315,000			
Planned Capital Projects						
Attorney Case Management System	(500,000)					
Human Services OnBase Imaging			(200,000)	(200,000)	(200,000)	
HS OnBase Peripheral Replacement (135K)	(135,000)					
Finance/Procurement System	(2,354,000)	(3,646,000)				
Jail RMS, Warrant System & Civil Package	(1,500,000)	(458,878)	(189,000)	(189,000)	(189,000)	(189,000)
Sheriff Deputy Technology*	(578,140)					
ADA Website Compliancy	(25,000)					
Elections Pollbook Replacement			(315,000)			
Data Request Software		(350,000)				
Countywide Internal Warning System		(75,000)				
FAMIS Software Enhanced		(60,000)				
Total Project Expenditures	(5,092,140)	(4,589,878)	(704,000)	(389,000)	(389,000)	(189,000)
Projected Ending Fund Balance	<u>\$ 4,399,815</u>	<u>\$ 2,809,937</u>	<u>\$ 2,420,937</u>	<u>\$ 2,031,937</u>	<u>\$ 2,031,937</u>	<u>\$ 1,842,937</u>

*Includes In Squad Video Equipment

2024 Customer Technology Fund Project Story Links:

[Countywide Internal Warning System](#)

[Date Request Software](#)

[FAMIS Software Enhanced](#)

[Finance and Procurement System ERP](#)

[Jail Records Management System](#)



Countywide Internal Warning System

Currently, Anoka County does not have an internal warning system for broadcasting countywide communications to employees. Organizations are finding it necessary to adapt their processes to accommodate for today's hybrid work environment. This system would provide location-based risk notifications, convey urgent communications to employees, and provide access to support and inform our staff when they are working at home, in the office or traveling.

Notification Examples:

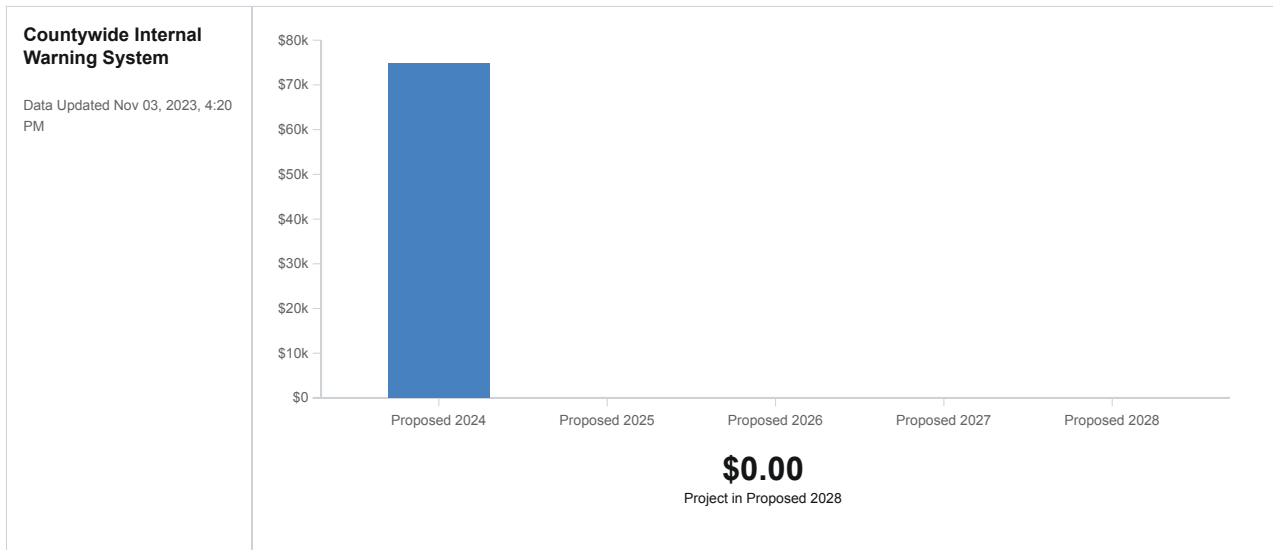
- System can be used for safety and security compliance – to communicate with staff and direct them to take specific actions to protect their well-being
- Severe weather storms
- Travel Risks
- Pandemic messaging – stay at home.
- Evacuation notice – ex: Gas leak – I safely exited, I need assistance, I am not in the area.
- Crisis Communications - active shooter

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$75,000

Countywide Internal Warning System	
Funding Source	
Category	2024
Customer Technology Fund	\$75,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Countywide Internal Warning System	\$75,000	\$0	\$0	\$0	\$0
AMOUNT	\$75,000	\$0	\$0	\$0	\$0

2024 - 2028 Capital Equipment Plan





Technology

Data Request Software

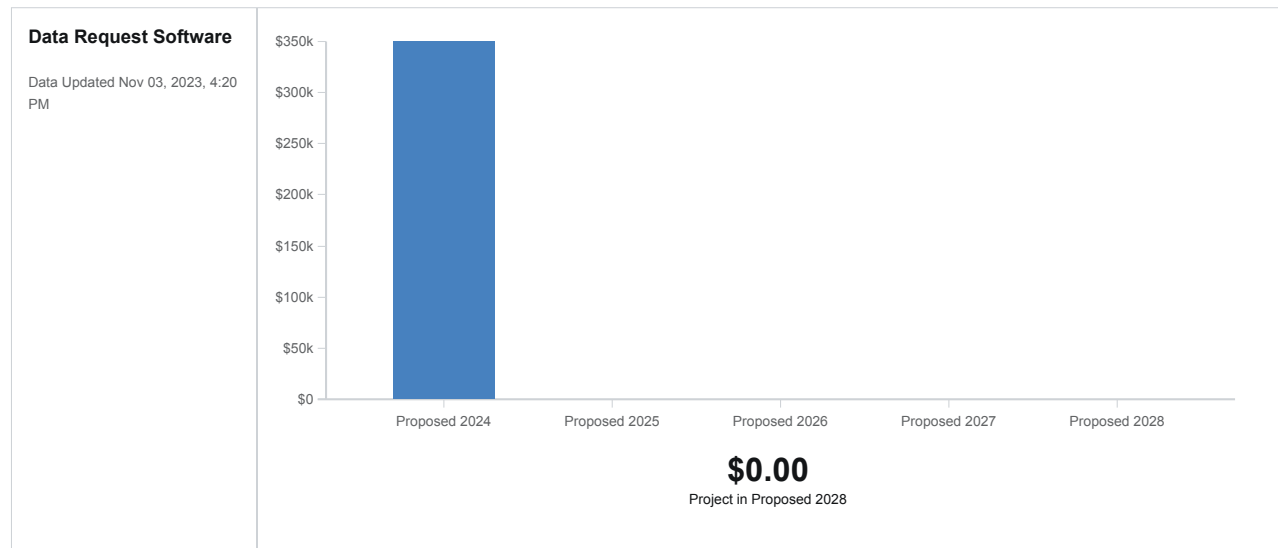
It is mission critical to secure the data of Anoka County and our constituents. The information security arena is of obvious importance due to our reliance on the Internet, wireless networks, mobile devices, remote/work from home users, and the ever-increasing number of Internet connected devices (the Internet of Things (IoT)). Our intentional efforts in this area help protect County information from unauthorized access, disclosure, disruption, modification, or destruction and help ensure the confidentiality, integrity, and availability of County information systems.

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$350,000

Data Request Software	
Funding Source	
Category	2024
Customer Technology Fund	\$350,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Data Request Software	\$350,000	\$0	\$0	\$0	\$0
AMOUNT	\$350,000	\$0	\$0	\$0	\$0



FAMIS Software Enhanced

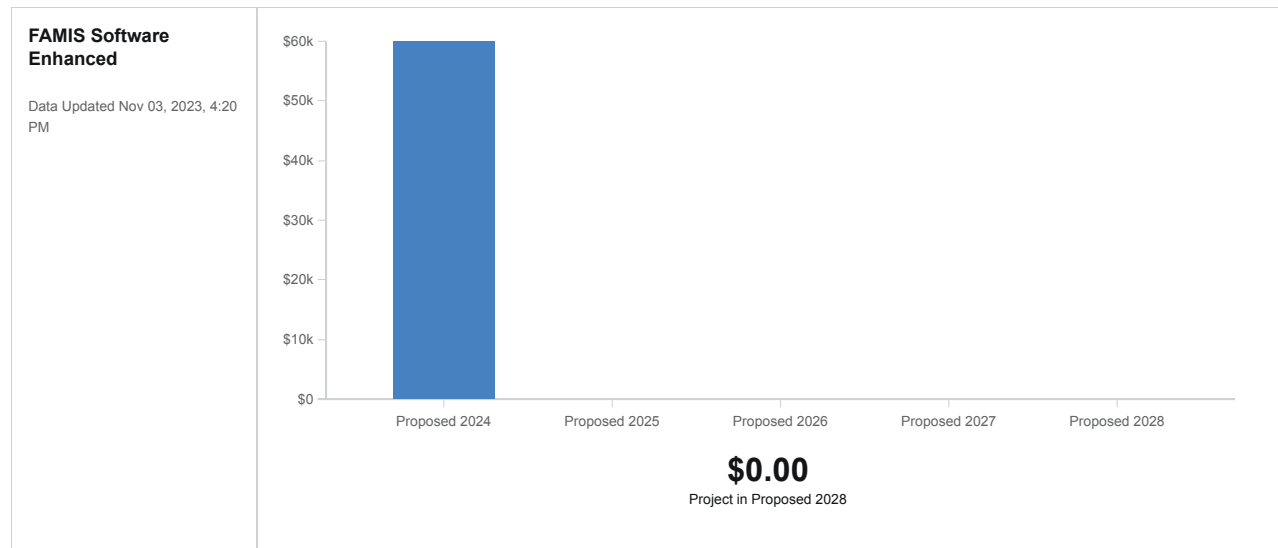
It is mission critical to secure the data of Anoka County and our constituents. The information security arena is of obvious importance due to our reliance on the Internet, wireless networks, mobile devices, remote/work from home users, and the ever-increasing number of Internet connected devices (the Internet of Things (IoT)). Our intentional efforts in this area help protect County information from unauthorized access, disclosure, disruption, modification, or destruction and help ensure the confidentiality, integrity, and availability of County information systems.

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date - 2024
- 3) Project End Date - 2024
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$60,000

FAMIS Software Enhanced	
Funding Source	
Category	2024
Customer Technology Fund	\$60,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
FAMIS Software Enhanced	\$60,000	\$0	\$0	\$0	\$0
AMOUNT	\$60,000	\$0	\$0	\$0	\$0



Finance and 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:

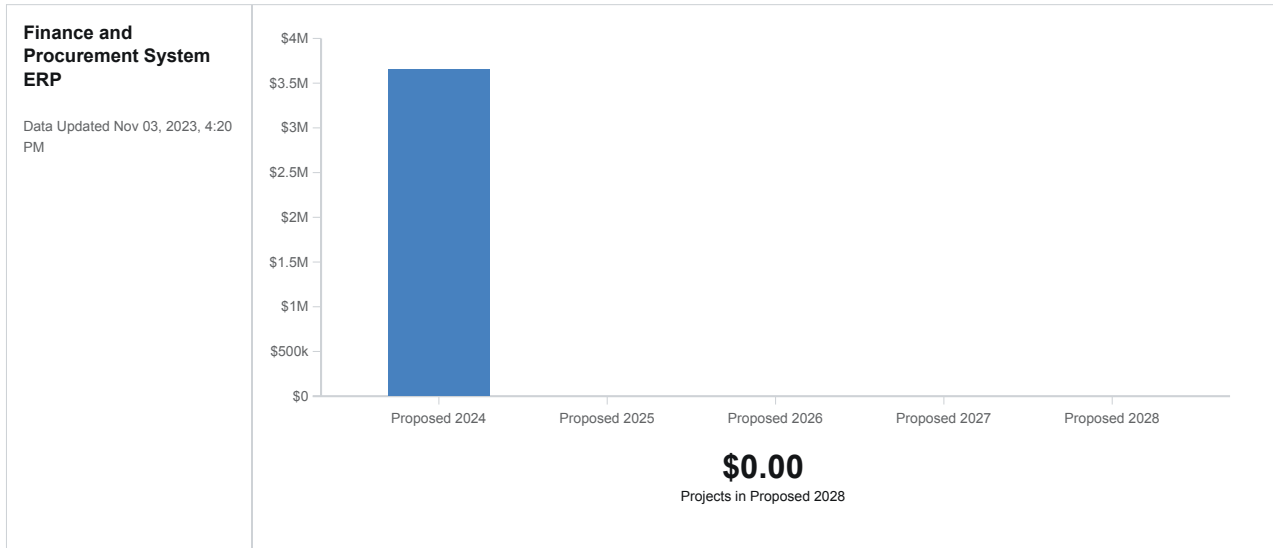
- System Assessments Completed - 2020
- Request for Proposal (RFP) Published - March 2022
- Vendor Selection - Early Fall 2022
- Implementation - 2023-2024

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date - 2020
- 3) Project End Date - 2024
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$8,000,000

Finance and Procurement System ERP	
Funding Source	
Category	2024
Asset Preservation	\$3,000,000.00
Customer Technology Fund	\$646,000.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Finance and Procurement System ERP	\$3,646,000	\$0	\$0	\$0	\$0
AMOUNT	\$3,646,000	\$0	\$0	\$0	\$0

2024-2028 Capital Equipment Plan





Technology

Jail Records Management System

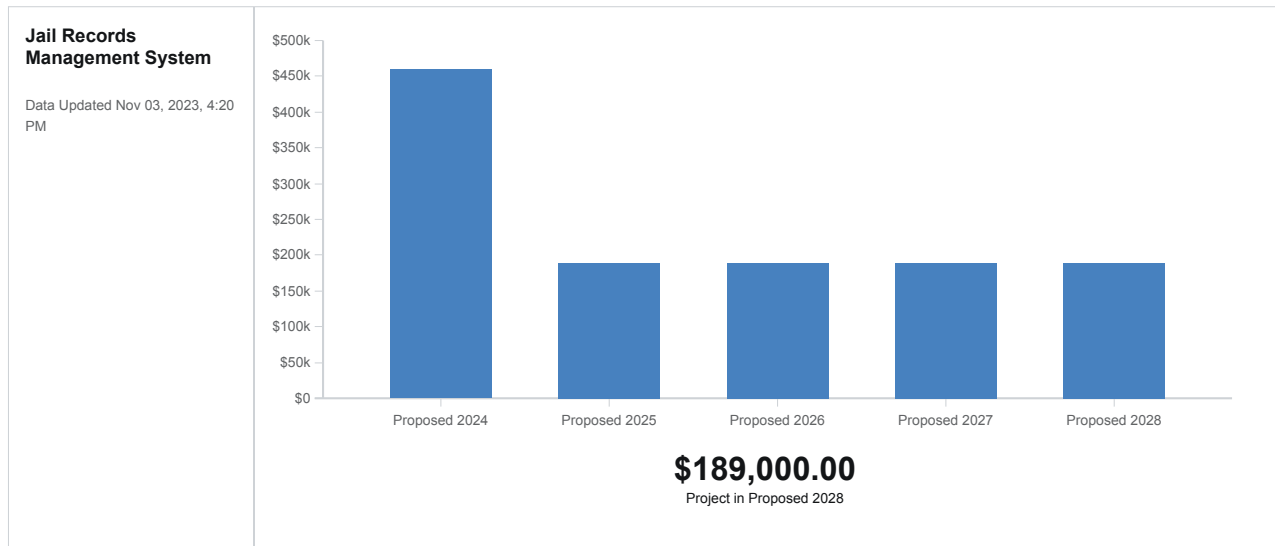
This request is to replace the current Jail Record Management System software package that is more than 15 years old and approaching end of life. This system includes records, warrants, and civil software functionality and will replace Police Central (PCI). The system will serve the Anoka County Workhouse 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 - Technology
- 2) Project Start Date - 2024
- 3) Project End Date - TBD
- 4) FTE Impact - None
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$1,800,000

Jail Records Management System	
Funding Source	
Category	2024
Customer Technology Fund	\$458,878.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Jail Records Management System	\$458,878	\$189,000	\$189,000	\$189,000	\$189,000
AMOUNT	\$458,878	\$189,000	\$189,000	\$189,000	\$189,000



Technology

Outdoor Warning System

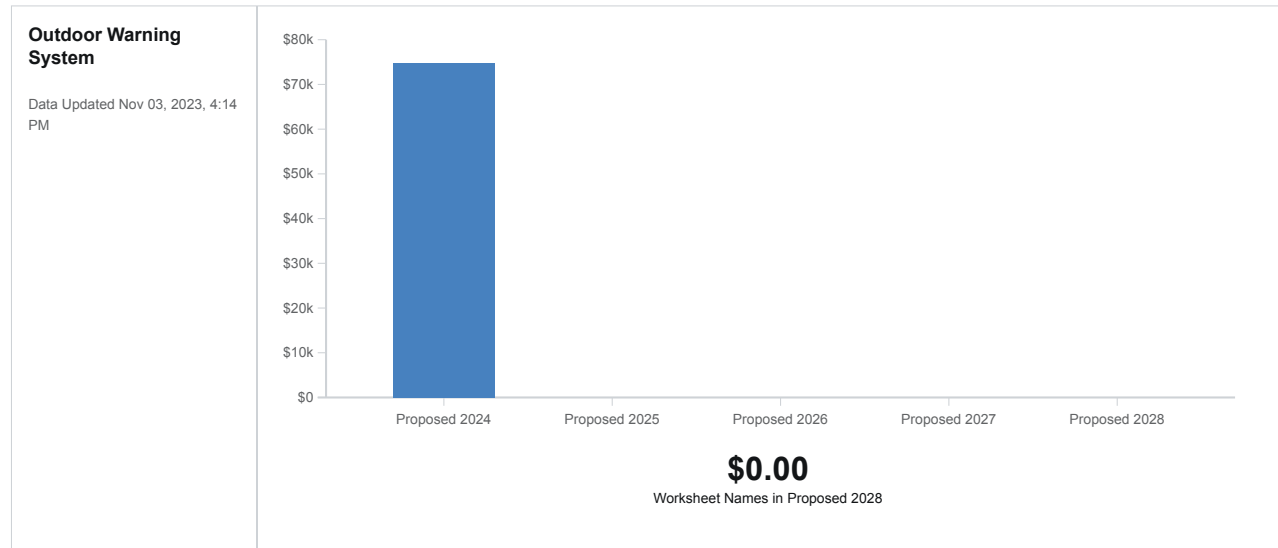
Replacement of Outdoor Warning System (sirens). Anoka County will pay for the equipment and software that will be located in the 911 Dispatch Center needed to set off the sirens located within Anoka County. The communities will be responsible to purchase the replacement of any outdated equipment in their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

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date - 2023
- 3) Project End Date - 2024
- 4) FTE Impact - Not Required
- 5) Required by Statute - No
- 6) Total Project Cost Estimate - \$75,000

Outdoor Warning System	
Funding Source	
Category	2024
Asset Preservation	\$75,000.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Outdoor Warning System	\$75,000	\$0	\$0	\$0	\$0
AMOUNT	\$75,000	\$0	\$0	\$0	\$0



Sheriff's Radio Replacement Program

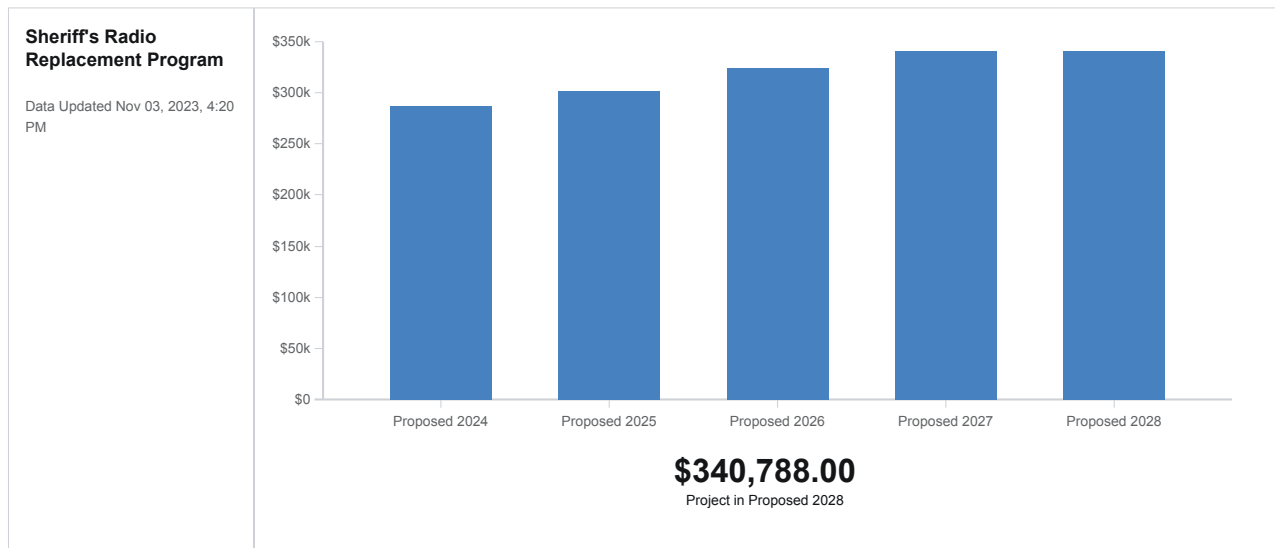
The Sheriff's office has developed a program to regularly replace radios. This program ensures the radios used by our public safety employees are replaced on a regular rotation basis. The radios are used to keep employees and citizens safe by providing communication during emergency situations and keeps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

Project Summary

- 1) **Use Category** - Technology
- 2) **Project Start Date** - Ongoing
- 3) **Project End Date** - Ongoing
- 4) **FTE Impact** - Not Required
- 5) **Required by statute** - No

Sheriff's Radio Replacement Program	
Funding Source	
Category	2024
Asset Preservation	\$287,081.00

Five Year Spending Plan



Project	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
Sheriff's Radio Replacement	\$287,081	\$301,946	\$324,441	\$340,788	\$340,788
AMOUNT	\$287,081	\$301,946	\$324,441	\$340,788	\$340,788



Technology

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	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
County Building Security Cameras	\$307,568	\$264,168	\$284,968	\$105,984	\$438,736
AMOUNT	\$307,568	\$264,168	\$284,968	\$105,984	\$438,736

Security Fund Projection

Security Fund as of October 2023

	2023 Estimate	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Proposed Budget
Beginning Fund Balance	\$ 697,419	\$ 697,419	\$ 199,475	\$ 107,495	\$ 107,495	\$ 107,495
Fund Transfers from:						
Asset Preservation	498,142	-	344,168	364,968	185,984	518,736
Planned Capital Projects						
Card Readers (Facilities)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
County Building Security Cameras	(307,766)	(307,568)	(264,168)	(284,968)	(105,984)	(438,736)
Jail Video Management System Maintenance On Going Surveillance	(110,376)	(110,376)	(91,980)			
Total Project Expenditures	<u>(498,142)</u>	<u>(497,944)</u>	<u>(436,148)</u>	<u>(364,968)</u>	<u>(185,984)</u>	<u>(518,736)</u>
Projected Ending Fund Balance	<u>\$ 697,419</u>	<u>\$ 199,475</u>	<u>\$ 107,495</u>	<u>\$ 107,495</u>	<u>\$ 107,495</u>	<u>\$ 107,495</u>

2024 Security Fund Project Story Link:

[County Building Security Cameras](#)



Technology

County Building Security Cameras

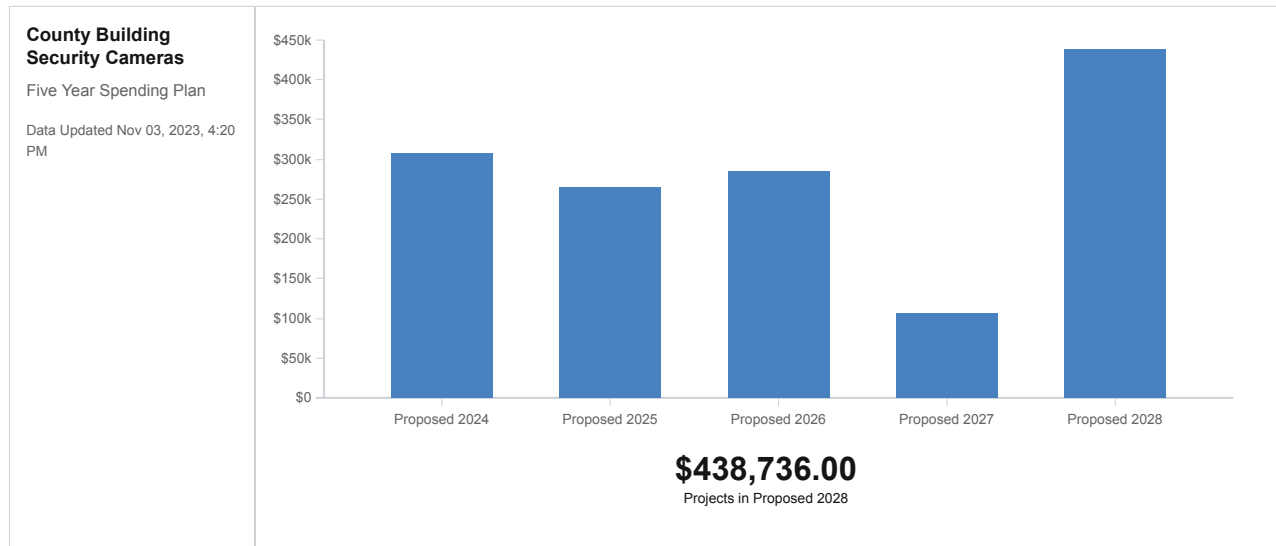
Surveillance cameras within County facilities are replaced based on a 5-7 year standard replacement schedule. This ensures video quality and minimizes support costs due to aging equipment. This CEP does not include cameras associated with correctional facilities.

Project Summary

- 1) Use Category - Technology
- 2) Project Start Date -Ongoing
- 3) Project End Date - Ongoing
- 4) FTE Impact - To be determined
- 5) Required by Statute - No

County Building Security Cameras	
Funding Source	
Category	2024
Security Fund	\$307,568.00

Five Year Spending Plan



Projects	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028
Amount					
County Building Security Cameras	\$307,568	\$264,168	\$284,968	\$105,984	\$438,736
AMOUNT	\$307,568	\$264,168	\$284,968	\$105,984	\$438,736