

Anoka County
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
22-Jan-2016

Project Costs Project Funding		ROAD & BRIDGE						TOTAL CIP
		REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	
CSAH 116 (Bunker Lk Blvd) Recons Crane	2013-06	\$8,000,000	\$2,500,000	\$0	\$0	\$0	\$10,500,000	
City Participation (Road & Bridge)		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
County Tax Levy-Road & Bridge		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	
Federal (Road & Bridge)		\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	
CSAH 11 (Foley Blvd) Recons Egret to Nor	2013-08	\$3,738,000	\$0	\$0	\$0	\$0	\$3,738,000	
City Participation (Road & Bridge)		\$250,000	\$0	\$0	\$0	\$0	\$250,000	
County Tax Levy-Road & Bridge		\$500,000	\$0	\$0	\$0	\$0	\$500,000	
Federal (Road & Bridge)		\$2,988,000	\$0	\$0	\$0	\$0	\$2,988,000	
2016-2019 HSIP Safety Projects	2015-40	\$300,208	\$0	\$674,000	\$972,000	\$0	\$1,946,208	
County Tax Levy-Road & Bridge		\$27,292	\$0	\$292,400	\$97,200	\$0	\$416,892	
Federal Grant		\$272,916	\$0	\$381,600	\$874,800	\$0	\$1,529,316	
Advance Transportation Mgmt System (AT 2015-41		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000	
County Tax Levy-Road & Bridge		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000	
Railroad Grade Separation Projects	2015-42	\$7,611,000	\$17,589,000	\$750,000	\$750,000	\$750,000	\$27,450,000	
BNSF		\$0	\$1,260,000	\$0	\$0	\$0	\$1,260,000	
City Participation		\$380,550	\$879,450	\$0	\$0	\$0	\$1,260,000	
County Tax Levy-Road & Bridge		\$380,550	\$2,139,450	\$750,000	\$750,000	\$750,000	\$4,770,000	
CTIB		\$6,849,900	\$710,100	\$0	\$0	\$0	\$7,560,000	
State		\$0	\$12,600,000	\$0	\$0	\$0	\$12,600,000	
TH 10 Improvements	2015-50	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000	
County Tax Levy-Road & Bridge		\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000	
CSAH 23 / TH 97 (Lake Dr) Interchange at I	2016-23	\$2,400,000	\$250,000	\$13,350,000	\$0	\$0	\$16,000,000	
City Participation		\$200,000	\$0	\$0	\$0	\$0	\$200,000	
County Tax Levy-Road & Bridge		\$1,000,000	\$250,000	\$0	\$0	\$0	\$1,250,000	
Federal (Road & Bridge)		\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	
State		\$1,200,000	\$0	\$3,350,000	\$0	\$0	\$4,550,000	
CSAH 12 (109th Ave) Realignment at Suns	2016-30	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	
City Participation (Road & Bridge)		\$500,000	\$0	\$0	\$0	\$0	\$500,000	
County Tax Levy-Road & Bridge		\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
CSAH 9 (Lk George Blvd) at Viking Blvd	2016-31	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	
City Participation (Road & Bridge)		\$200,000	\$0	\$0	\$0	\$0	\$200,000	
County Tax Levy-Road & Bridge		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
CSAH 23 (Lk Dr) Access Modifications	2016-32	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	
City Participation (Road & Bridge)		\$0	\$115,000	\$0	\$0	\$0	\$115,000	
County Tax Levy-Road & Bridge		\$0	\$1,135,000	\$0	\$0	\$0	\$1,135,000	
CSAH 14 (Main St) at 9th Ave Intersection	2016-33	\$300,000	\$1,500,000	\$0	\$0	\$0	\$1,800,000	
City Participation (Road & Bridge)		\$0	\$150,000	\$0	\$0	\$0	\$150,000	
County Tax Levy-Road & Bridge		\$300,000	\$1,350,000	\$0	\$0	\$0	\$1,650,000	
CSAH 54 (W Freeway Dr) at Lake Dr	2016-34	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000	
City Participation (Road & Bridge)		\$0	\$500,000	\$0	\$0	\$0	\$500,000	
County Tax Levy-Road & Bridge		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	
G.O. Capital Improvement Bonds 15yr		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	
CSAH 78 (Hanson Blvd) 139th to Crosstow	2016-36	\$0	\$2,500,000	\$12,000,000	\$0	\$0	\$14,500,000	
City Participation		\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	
County Tax Levy-Road & Bridge		\$0	\$2,500,000	\$3,500,000	\$0	\$0	\$6,000,000	
Federal (Road & Bridge)		\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000	
Corridor Study Implementation Proj	2016-37	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	
County Tax Levy-Road & Bridge		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	
Annual Road & Bridge Preservation Prog	2016-39	\$8,000,000	\$9,000,000	\$10,000,000	\$10,500,000	\$11,000,000	\$48,500,000	
County Tax Levy-Road & Bridge		\$8,000,000	\$9,000,000	\$10,000,000	\$10,500,000	\$11,000,000	\$48,500,000	

Anoka County
 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED
 22-Jan-2016

Project Costs <i>Project Funding</i>		ROAD & BRIDGE						
		REF. NO	2016 CIB	2017 CIP	2018 CIP	2019 CIP	2020 CIP	TOTAL CIP
TOTAL COSTS ROAD & BRIDGE			\$34,549,208	\$42,489,000	\$39,174,000	\$14,622,000	\$14,150,000	144,984,208
NEW DEBT SERVICE LEVY IMPACT								
CSAH 54 (W Freeway Dr) at Lake Dr G.O. Capital Improvement Bonds 15yr		2016-34	\$0	\$240,000	\$240,000	\$240,000	\$240,000	
CSAH 78 (Hanson Blvd) 139th to Crosstown G.O. Capital Improvement Bonds 5yr		2016-36	\$0	\$0	\$0	\$0	\$0	
TOTAL NEW LEVY ROAD & BRIDGE			\$0	\$240,000	\$240,000	\$240,000	\$240,000	
		2016	2017	2018	2019	2020	2021	
Projected Debt Service Levy:		\$4,614,079	\$3,053,984	\$3,294,590	\$3,292,741	\$3,291,998	\$3,049,092	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 116 (Bunker Lk Blvd) Recons Crane/Jefferson	Start Date 01/01/2013
DEPARTMENT Engineering Section Capital	Est. Completion Date 12/31/2016
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2013-06	Cost Center 0752095500

PROJECT DESCRIPTION AND LOCATION

CSAH 116 (Bunker Lake Blvd.) from roughly Hanson Blvd. in Andover to Jefferson St. in Ham Lake is currently a 2-lane undivided highway. The road surface condition is poor and there is no access management along this corridor. The proposed project would reconstruct the corridor to a 4-lane roadway with appropriate left and right turn lanes, traffic signals, bike trail, improvements to the existing railroad crossing and improved drainage. This would extend the 4-lane section that currently extends from Sunfish Lake Blvd. in Ramsey to Hanson Blvd. in Andover to Jefferson Street in Ham Lake. Eventually, it will be a continuation to the east ultimately connecting to the 4-lane section east of TH 65. This project competed for regional Surface Transportation Funds (Federal STP Funds). It scored first in its category and federal funds for reconstruction are included in the STIP for this project. This project will not only improve traffic flow, but more importantly drastically improve the safety of the corridor. It is anticipated the project will reduce the crashes annually by 18, with a reduction of 5 injury crashes every year. CSAH 116 (Bunker Lake Blvd.) is one of the few east west routes in Anoka County, along with the likes of Main St. and Viking Blvd. It serves as a reliever to TH 10 and CSAH 14 and is classified as an A-minor arterial. The crash rates and traffic volumes indicate the need for reconstruction and expansion through this portion of the corridor. The condition of the road is inadequate in terms of condition, design and safety. The current road has far exceeded the expected life with the most recent rehabilitation work occurring in the mid-1990s. The current surface condition is 45 out of 100.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$10,700,000
B. COST ALREADY INCURRED:	\$200,000
C. BALANCE TO FINISH:	\$10,500,000

Summary of 5 year CIP Cost Estimates

1. Land	\$0
2. Professional Services	\$0
3. Road Contract Payments	\$10,500,000
Total 5 year CIP Costs:	\$10,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$200,000	2019	\$0
2016	\$8,000,000	2020	\$0
2017	\$2,500,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$10,700,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	CSAH 11 (Foley Blvd) Recons Egret to Northdale	Start Date	01/01/2014
DEPARTMENT	Engineering Section Capital	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2013-08	Cost Center	0752095500

PROJECT DESCRIPTION AND LOCATION

CSAH 11 (Foley Blvd.) from Egret Blvd to Northdale Blvd. is currently a 2-lane road with left and right turn lanes only at Northdale Blvd. This project will reconstruct the road to a 4-lane road with left and right turn lanes, reconfigured Northdale intersection, improved drainage, managed access, and curb and gutter. This project competed regionally for Surface Transportation Funds (Federal STP Funds). It has scored first in its category and federal funds for reconstruction are included in the STIP for this project. This project will not only improve traffic flow, but more importantly drastically improve the safety of the corridor. It is anticipated the project will reduce the crashes annually by 44 through this corridor. CSAH 11 has crash rates and traffic volumes that indicate the need for reconstruction and expansion through this portion of the corridor. This will extend the 4-lane section from TH 10. It will also improve the intersection geometry at Northdale and Foley. This intersection has extremely high crash rates due to multiple deficiencies, and an undesirable skew to the intersection. The condition of the road is inadequate in terms of condition, design and safety. It is severely deficient in capacity as well. It is identified in our Five Year Highway Improvement Plan as being deficient for both existing and future traffic volumes. The current surface condition is 38 out of 100.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$3,803,000
B. COST ALREADY INCURRED:	\$65,000
C. BALANCE TO FINISH:	\$3,738,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$3,738,000
Total 5 year CIP Costs:	\$3,738,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$65,000	2019	\$0
2016	\$3,738,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$3,803,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	2016-2019 HSIP Safety Projects	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-40	Cost Center	0752090000

PROJECT DESCRIPTION AND LOCATION

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

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

2017 Project: None

2018 Project: CSAH 78 signal interconnect system from CSAH 1 to CSAH 14.

2019 Project: CSAH 17 intersection reconstruction and signal installation at CSAH 18.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,946,208
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,946,208

Summary of 5 year CIP Cost Estimates

1. Land	\$0
2. Road Contract Payments	\$1,946,208
Total 5 year CIP Costs:	\$1,946,208

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$0	2019	\$972,000
2016	\$300,208	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$674,000	Project Total	\$1,946,208

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE
TOTAL:
NET EFFECT ON OPERATING BUDGET:
NEW POSITIONS:

Anoka County
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AMENDED

PROJECT TITLE	Advance Transportation Mgmt System (ATMS) Projec	Start Date	01/01/2014
DEPARTMENT	Highway Admin	Est. Completion Date	12/31/2020
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-41	Cost Center	0752090000

PROJECT DESCRIPTION AND LOCATION

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

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

- Traffic Interconnect cabling and Switches: \$300,000 per year.
- Flashing yellow arrow Conversions: \$100,000 per year.
- Spot Signal Upgrades: \$500,000 per year

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

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$4,900,000
B. COST ALREADY INCURRED:	\$400,000
C. BALANCE TO FINISH:	\$4,500,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$4,500,000
Total 5 year CIP Costs:	\$4,500,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$400,000	2019	\$900,000
2016	\$900,000	2020	\$900,000
2017	\$900,000	2021 / BEYOND	\$0
2018	\$900,000	Project Total	\$4,900,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:
NEW POSITIONS:

Anoka County
2016 CAPITAL BUDGET
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AMENDED

PROJECT TITLE	Railroad Grade Separation Projects	Start Date	01/01/2015
DEPARTMENT	Highway Department Capital	Est. Completion Date	12/31/2019
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2015-42	Cost Center	0752090500

PROJECT DESCRIPTION AND LOCATION

Currently, the Anoka County Highway System intersects with a railroad at 29 locations. Seven of these crossings are currently grade separated, twenty two are not. This project will program and eliminate the 22 County Road/Railroad at-grade crossings and replace them with grade separated crossings (underpass or overpass). The increased rail traffic on the BNSF railroads (80+ trains per day) and the increasing traffic volumes on Anoka County highways (some over 15,000) result in some of the highest train/car exposure ratings in the State of MN. The condition of the at-grade crossing approaches and pads are in a constant state of repair. The use of CTIB funds to pay for 1/3 or more of the right of way and construction costs for crossings of the Northstar Commuter Rail and federal funds on A-minor Arterial County Roads and Railroad crossing funds will maximize the county's funds. This project proposes to systematically eliminate these crossings via external funds and the creation of a "Railroad Grade Separation Project Bank" funded at \$750,000 per year.

Typical project includes 5 basic elements performed over a series of 4 years. A "generic" schedule and cost breakdown is as follows: Year 1: Prelim Engr./Env.Doc. \$600,000 Year 2: Final Design \$1,300,000 Year 3: ROW Acq. \$1,500,000 Year 4: Const (\$11M) and Const Engr (\$400K) \$11,400,000 Total \$14,800,000.

Anticipated county funding sources are: CTB (1/3 of ROW and Const.) \$4,200,000; RR (5% of all costs) \$750,000; Federal STIP (Max. \$7M for Const.) \$7,000,000; County Funded Balance \$2,850,000 (Four Year Avg. \$712,500).

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$27,450,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$27,450,000

Summary of 5 year CIP Cost Estimates

1. Land	\$4,500,000
2. Professional Services	\$3,111,000
3. Road Contract Payments	\$19,839,000
Total 5 year CIP Costs:	\$27,450,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$750,000
2016	\$7,611,000	2020	\$750,000
2017	\$17,589,000	2021 / BEYOND	\$0
2018	\$750,000	Project Total	\$27,450,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE TH 10 Improvements	Start Date 01/01/2014
DEPARTMENT Highway Admin	Est. Completion Date 12/31/2020
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2015-50	Cost Center 0752090000

PROJECT DESCRIPTION AND LOCATION

This project will provide county funds for future TH 10 Improvements in the cities of Coon Rapids, Anoka and Ramsey. In 2014, MN DOT and Anoka County concluded a TH10 Access Planning Study that re-examined and identified the ultimate amount of access, types of access, and locations of access on TH10. The MN DOT/Anoka County Study has trimmed the previous \$300 million TH10 expansion project down to \$115 million to \$150 million.

This corridor has a significantly higher crash rate and severity rate than other comparable highways. The current traffic volumes of 94,000 ADT (Coon Rapids) 61,000 ADT (Anoka) and 33,500 ADT (Ramsey) is more traffic than the existing TH10 can accommodate. The proximity of the BNSF railroad parallel to the TH10 exacerbates the crash and congestion issues, plus it causes a severe obstacle for public safety providers (police, fire, ambulance).

There are numerous funding opportunities to make incremental improvements to TH10 and the connecting county road system if the county can provide its local match. These funding opportunities are as follows: Trunk Hwy Fund, STP (via TAB), TIGER Federal Appropriation, TED, CIMS, Corridors of Commerce, State Bonding, Local Rail Improvement Program (LRIP), Railroad, CMAQ, CTIB, Municipal (Coop) Agreement, HSIP, TIF, RALF, Local/MSAS, County/CSAH, Private (Developer Driver). To position the county to take advantage of these funding opportunities, the county can develop an infrastructure "bank" for these projects funded at a level of \$1,000,000 per year.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$4,100,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$4,100,000

Proposed Expenditures by Years			
PRIOR YEARS THROUGH 2015	\$0	2019	\$1,000,000
2016	\$100,000	2020	\$1,000,000
2017	\$1,000,000	2021 / BEYOND	\$0
2018	\$1,000,000	Project Total	\$4,100,000

Summary of 5 year CIP Cost Estimates

1. Land	\$1,333,332
2. Professional Services	\$1,433,332
3. Road Contract Payments	\$1,333,336
Total 5 year CIP Costs:	\$4,100,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)	
A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

**Anoka County
2016 CAPITAL BUDGET**

AMENDED

2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	CSAH 23 / TH 97 (Lake Dr) Interchange at I-35	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-23	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the reconstruction of the Lake Drive interchange at I-35 in the City of Columbus. Although the area continues to grow, the interchange is viewed as inhibiting economic development. During the afternoon peak travel times, it is not uncommon to see exiting traffic backing up onto I-35. Similarly, in the morning it is common to see Lake Drive, east of I-35, with vehicle queues of nearly one mile that are waiting to enter I-35. This back-up is due to insufficient capacity of the interchange, which also contributes to travel safety concerns. In addition, the bridge section of the interchange (Lake Drive) has a number of safety deficiencies including exposed reinforcing steel which is causing the concrete deck to spall resulting in chunks of concrete falling onto traffic on I-35. The current bridge has neared its end of service life and added with the growing levels of congestion and economic development pressures, the interchange needs to be reconstructed to serve the travel demands of the growing area. The proposed interchange replacement project addresses the safety, traffic, and multi-modal connectivity challenges and will also enable development opportunities within the interchange travel-shed area. The proposed project includes: 1.) Replacement of the two-lane Lake Drive bridge with a four-lane bridge that will accommodate turning lanes, reducing congestion and collisions, 2.) Closure of the non-signalized access points at Hornsby Street and private driveways along Lake Drive, improving both safety and mobility on the highway, 3.) Realignment of Hornsby Street to connect east and west segments, and also to improve access spacing on Lake Drive, and 4.) Construction of a sidewalk and trail for pedestrian and bicycle use, as there are no bicycle or pedestrian facilities currently existing in the intersection. The realignment of CSAH 54 (West Freeway Drive) is identified on a separate stand-alone CIP project sheet totaling another \$9 million in improvements.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$16,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$16,000,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$2,400,000	2020	\$0
2017	\$250,000	2021 / BEYOND	\$0
2018	\$13,350,000	Project Total	\$16,000,000

Summary of 5 year CIP Cost Estimates

1. Land	\$250,000
2. Professional Services	\$3,750,000
3. Road Contract Payments	\$12,000,000
Total 5 year CIP Costs:	\$16,000,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE:	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	CSAH 12 (109th Ave) Realignment at Sunset Ave	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-30	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the construction of a new roundabout at the intersection of CSAH 12 (109th Avenue/Apollo Drive) and CR 53 (Sunset Avenue) in the cities of Blaine and Lino Lakes. It is anticipated that future development in the project area will significantly increase traffic volumes at the intersections of 109th Avenue and Sunset Avenue, and Apollo Drive and Sunset Avenue. The projected volumes will increase delay at these two intersections. In addition the existing intersection of 109th Avenue and Sunset Avenue is deficient and there are sight distance issues caused by the grade of the bridge over I-35W and the fact that these intersections are offset from each other and not directly opposite each other like a standard intersection. Anoka County is proposing to consolidate these two intersections into a single lane roundabout at the intersection of Apollo Drive and Sunset Avenue. A single lane roundabout would reduce delays that the current stop conditions present.

Additionally it is anticipated that a roundabout would reduce the number of vehicle-to-vehicle conflict points at the intersection from 32 to 8, would minimize the right of way needed for construction as compared to the standard signalized intersection with left and right turn lanes and channelization.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$2,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$2,000,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$2,000,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$2,000,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$2,000,000
Total 5 year CIP Costs:	\$2,000,000

<u>Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)</u>	
A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
TOTAL:	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
TOTAL:	\$0
NET EFFECT ON OPERATING BUDGET:	\$0
NEW POSITIONS:	0

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 9 (Lk George Blvd) at Viking Blvd	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2016
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-31	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the reconstruction of the intersection of CSAH 22 (Viking Boulevard NW) at CSAH 9 (Lake George Boulevard NW) in the city of Oak Grove. The existing intersection has all-way stops on all legs of the intersection of these two A-Minor Arterial highways. Improvements are needed at this intersection to address steadily increasing traffic volumes, access to adjacent businesses and increasing safety concerns. CSAH 9 is a north/south two-lane 55 MPH undivided rural roadway with an average Annual Daily Traffic (AADT) of 10,000 south of CSAH 22. CSAH 22 is an east/west two-lane 55 MPH undivided rural roadway with an AADT of 8,200 east of CSAH 9. This Intersection area has experienced steady traffic growth, and traffic volumes are expected to continue to increase. CSAH 22 has been identified by Anoka County as a future principal arterial roadway and is a possible candidate for "turn-up" to MN DOT.

An Intersection Control Evaluation (ICE) report was conducted at this intersection to determine if a traffic signal with channelization or a roundabout would be the best improvement for this intersection. An actuated traffic signal with roadway widening to accommodate left turn lanes is recommended at the CSAH 22/CSAH 9 intersection for the following reasons:

- Improved intersection traffic operations
- Allows for area traffic growth
- Maintains the existing property access
- Minimizes the infrastructure that may be replaced with the potential future expansion of CSAH 22
- Most cost effective intersection improvement alternative

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,200,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,200,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$1,200,000
Total 5 year CIP Costs:	\$1,200,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$1,200,000	2020	\$0
2017	\$0	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,200,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	CSAH 23 (Lk Dr) Access Modifications	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2016
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-32	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

Since 2012, Anoka County has been working with the city of Lexington to re-evaluate the types and locations of access on CSAH 23 (Lake Drive) from Naples Street to Lexington Avenue within the city limits. Through numerous public involvement meetings, city council workshops and council meetings, and project team meetings we have reached a consensus for the modifications that will provide the greatest amount of access while preserving the mobility and safety of this very important A-Minor Arterial Highway.

The first phase of improvements along this corridor have been made in 2014 at Rendova Street and Woodland Road. While the original concept was to continue the access modifications over another three separate phases, it appears to be more prudent to combine all of the remaining phases into one project. Major access improvements will be made at Restwood Drive, Griggs Avenue (including adding a 4th leg to the signal), Woodland Road, and extensions/connections of the frontage roads on both sides of Lake Drive.

Right-of-way acquisition costs for this project have already been included in the 2015 budget.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,250,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,250,000

<u>Proposed Expenditures by Years</u>			
PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$1,250,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,250,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$1,250,000
Total 5 year CIP Costs:	\$1,250,000

<u>Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)</u>	
A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE:	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE CSAH 14 (Main St) at 9th Ave Intersection	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2017
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-33	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

This project includes the reconstruction of CSAH 14 (Main Street) from CSAH 7 (7th Avenue) to Wedgewood Drive in the cities of Anoka and Coon Rapids. The proposed improvement includes eastbound/westbound center left turn lane, signal reconstruction at 9th Avenue (left turn phasing added), installation of signal interconnect to monitor and coordinate signals through downtown Anoka, and sidewalk connections.

This section of highway also shows up on the county's pavement condition index rating system as a segment of road that is ready for a major pavement rehabilitation improvement as well.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$1,800,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,800,000

Summary of 5 year CIP Cost Estimates

1. Land	\$300,000
2. Road Contract Payments	\$1,500,000
Total 5 year CIP Costs:	\$1,800,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$300,000	2020	\$0
2017	\$1,500,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$1,800,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	CSAH 54 (W Freeway Dr) at Lake Dr	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2017
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-34	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

This project is an expansion and realignment project of CSAH 54 (West Freeway Drive) with a length of 0.77 miles. CSAH 54 is an A-Minor reliever roadway within the City of Columbus. The existing alignment of CSAH 54 runs parallel along the west side of I-35. The proposed project will realign the existing CSAH 54 corridor 0.15 miles to the west. The project includes an expansion of the current two-lane undivided design to a four-lane divided roadway near Lake Drive but will transition to the existing two-lane rural section at its south termini. The southern end of the project will include a full-access intersection which will connect to the southeastern corner of the Running Aces Harness Park and the Running Aces Park and Ride. This intersection will also connect to the existing alignment of CSAH 54 (which will function as a frontage road) for access to existing businesses and parcels.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$5,500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$5,500,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$5,500,000
Total 5 year CIP Costs:	\$5,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$5,500,000	2021 / BEYOND	\$0
2018	\$0	Project Total	\$5,500,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:
NEW POSITIONS:

Anoka County
2016 CAPITAL BUDGET
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AMENDED

PROJECT TITLE CSAH 78 (Hanson Blvd) 139th to Crosstown	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2018
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-36	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

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

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

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$14,500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$14,500,000

Summary of 5 year CIP Cost Estimates

1. Land	\$2,500,000
2. Road Contract Payments	\$12,000,000
Total 5 year CIP Costs:	\$14,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$0
2016	\$0	2020	\$0
2017	\$2,500,000	2021 / BEYOND	\$0
2018	\$12,000,000	Project Total	\$14,500,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE Corridor Study Implementation Proj	Start Date 01/01/2016
DEPARTMENT F&CS-Accounting	Est. Completion Date 12/31/2020
CATEGORY ROAD & BRIDGE	Priority 1
PROJECT NUMBER 2016-37	Cost Center 0124063200

PROJECT DESCRIPTION AND LOCATION

Over the past few years, the Highway Department has undertaken a number of corridor studies to aid in the identification of projects that will improve safety and mobility, while keeping capital costs low. The areas studied included: East River Road (CSAH 1), Coon Rapids Boulevard (CSAH 1), Birch Street (CSAH 34), and others. These studies identified a number of improvements that can be made cost effectively to improve traffic flow and safety within and through the corridor. Over the next several years, we will be building or implementing some of the improvements that have been identified. Specific projects will be determined by further analysis to find the most cost-effective projects with the greatest public support, while minimizing impact to adjacent property owners.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$2,000,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$2,000,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$2,000,000
Total 5 year CIP Costs:	\$2,000,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0		2019	\$500,000
2016	\$0		2020	\$500,000
2017	\$500,000		2021 / BEYOND	\$0
2018	\$500,000	Project Total		\$2,000,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	
B. ADDITIONAL OTHER EXPENSES:	
TOTAL:	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
TOTAL:	
NET EFFECT ON OPERATING BUDGET:	
NEW POSITIONS:	

Anoka County
2016 CAPITAL BUDGET
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

AMENDED

PROJECT TITLE	Annual Road & Bridge Preservation Prog	Start Date	01/01/2016
DEPARTMENT	F&CS-Accounting	Est. Completion Date	12/31/2020
CATEGORY	ROAD & BRIDGE	Priority	1
PROJECT NUMBER	2016-39	Cost Center	0124063200

PROJECT DESCRIPTION AND LOCATION

Maintaining the existing county road and bridge infrastructure is one of the highest priorities for Anoka County. The Anoka County system comprises of 420 centerline miles of highway, 58 bridges, 242 traffic signals and flasher systems, 40 school zone driver feedback systems, over 22,000 traffic signs, over 1,000 culverts and over 8,000 storm sewer structures.

The main investment category in the preservation program is the pavement rehabilitation program. This work includes both concrete and bituminous resurfacing projects. The actual treatment for any given segment of highway is determined through a life-cycle cost evaluation. Every two years, one-half of our highway system is rated for pavement condition. Based on these ratings and on supplemental information such as traffic volumes, speed and crash history, an annual selection of roads and treatments are selected. Specific treatments include concrete overlays (white-topping), bituminous overlays, mill and overlays, reclamation and overlay and/or special surface treatments (micro-surfacing). Often, many safety related items are also included in this work. Budget for 2016: \$7,600,000.

Other preservation programs which are a part of this capital improvements program request include crack sealing \$1,000,000; minor bridge maintenance \$300,000; signal painting \$100,000; and railroad crossing repairs \$500,000. Sign replacements, culvert replacements and storm sewer repairs are included in the Highway Department's annual operating budget.

Summary of Total Project Costs

A. APPROXIMATE TOTAL COST:	\$48,500,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$48,500,000

Summary of 5 year CIP Cost Estimates

1. Road Contract Payments	\$48,500,000
Total 5 year CIP Costs:	\$48,500,000

Proposed Expenditures by Years

PRIOR YEARS THROUGH 2015	\$0	2019	\$10,500,000
2016	\$8,000,000	2020	\$11,000,000
2017	\$9,000,000	2021 / BEYOND	\$0
2018	\$10,000,000	Project Total	\$48,500,000

Estimated Effect of Completed Project on Operating Budgets of this Department (on a yearly basis) (from CIP form No. 4)

A. ADDITIONAL SALARY COST:	.....
B. ADDITIONAL OTHER EXPENSES:	.....
TOTAL:	.....
C. INCREASED REVENUE:	.....
D. DECREASED OPERATING EXPENSE	.....
TOTAL:	.....
NET EFFECT ON OPERATING BUDGET:	.....
NEW POSITIONS:	.....