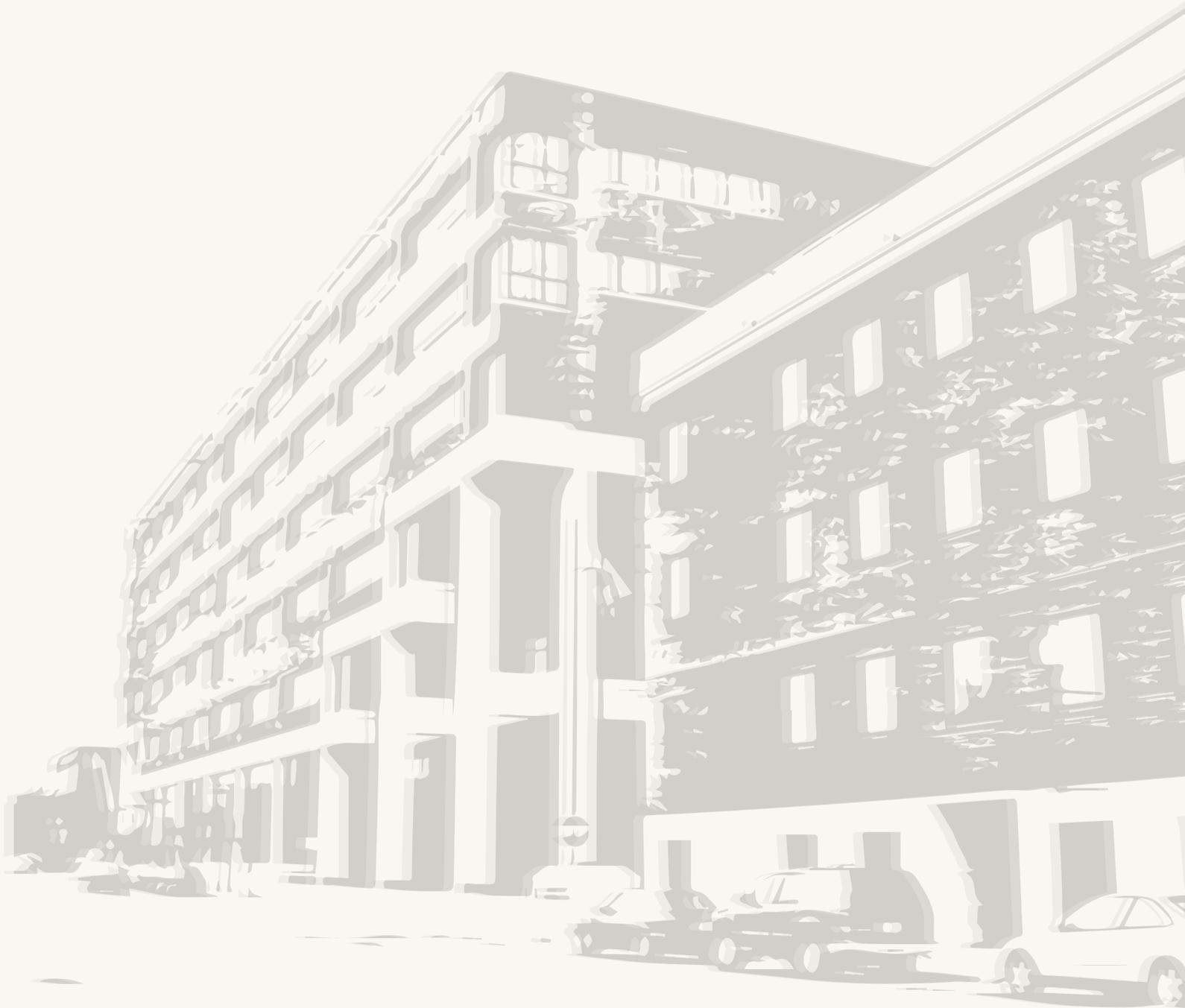




**Anoka County**  
MINNESOTA

Respectful, Innovative, Fiscally Responsible



**2017 - 2021**

# **CAPITAL IMPROVEMENTS PLAN**

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

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# BOARD OF COUNTY COMMISSIONERS

## Anoka County, Minnesota

DATE: December 2, 2016

RESOLUTION #2016-141

OFFERED BY COMMISSIONER: Sivarajah

### COUNTY BOARD ADOPTION OF FINAL TAX LEVY AND FINAL OPERATING BUDGET AND CAPITAL IMPROVEMENTS BUDGET FOR 2017 PROGRAM YEAR FOR ANOKA COUNTY

WHEREAS, the annual operating budget for Anoka County, which has been prepared and recommended to the Anoka County Board of Commissioners by the County Administration Office and the budget officer, provides the basis for determining the allocation of available county resources and the property tax levy of Anoka County governmental structure for the year of 2017; and,

WHEREAS, the Anoka County Board of Commissioners, on September 27, 2016, established a proposed property tax levy for Anoka County which serves as the major funding source of county operations; and,

WHEREAS, the proposed operating budget, as recommended and revised by the Administration Office and the budget officer, is within the limits of the afore-referenced levy established by the Anoka County Board of Commissioners; and,

WHEREAS, the county board has adopted a Capital Improvements Budget for 2017; and,

WHEREAS, it is the stated purpose of the Anoka County Operating and Capital Improvements Budgets to serve as a management tool for department heads and the county board during the 2017 program year:

NOW, THEREFORE, BE IT RESOLVED by the Anoka County Board of Commissioners that it does hereby adopt the following tax levy to be certified in accordance with Minnesota Statutes Chapter 275.07, as amended, to the division manager of Property Records and Taxation as follows:

#### ANOKA COUNTY 2017 Budget CERTIFIED LEVY

<u>Fund</u>	<u>Gross Levy</u>	<u>County Program Aid</u>	<u>Certified Levy</u>
General Services	\$66,390,283	\$7,110,248	\$59,280,035
Road & Bridge	10,701,489	1,146,105	9,555,384
Human Services	36,526,627	3,911,918	32,614,709
Parks & Recreation	2,801,148	299,997	2,501,151
Cooperative Extension	346,172	37,074	309,098
County Building	1,900,000	1,900,000	-
Capital Equipment	1,200,000	1,200,000	-
Library Operations	7,519,937	805,368	6,714,569
Library Building Fund	125,000	125,000	-
Library Debt Service	441,160	-	441,160
County Debt Service (Excludes Library)	<u>14,028,601</u>	<u>-</u>	<u>14,028,601</u>
<b>Total County Levy</b>	<b><u>\$141,980,417</u></b>	<b><u>\$16,535,710</u></b>	<b><u>\$125,444,707</u></b>

**RESOLUTION #2016-141**

**Page 2**

BE IT FURTHER RESOLVED by the Anoka County Board of Commissioners that the 2017 Operating Budget and Capital Improvements Budget for 2017, as recommended and revised by the Administration Office and the budget officer, are hereby adopted and placed on file in the Anoka County Administration Office.

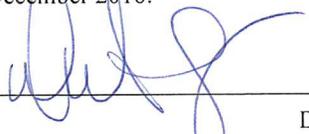
BE IT FURTHER RESOLVED that all positions authorized in the 2017 Operating Budget shall be filled on the basis of the principle of equal employment opportunity and in accordance with the county's Affirmative Action Plan.

2016 DEC -6 P 2:21  
ANOCA COUNTY  
PROPERTY REC AND TAX

STATE OF MINNESOTA)  
COUNTY OF ANOKA ) ss

I, Dee Guthman, Deputy County Administrator, Anoka County, Minnesota, hereby certify that I have compared the foregoing copy of the resolution of the county board of said county with the original record thereof on file in the Administration Office, Anoka County, Minnesota, as stated in the minutes of the proceedings of said board at a meeting duly held on December 2, 2016, and that the same is a true and correct copy of said original record and of the whole thereof, and that said resolution was duly passed by said board at said meeting.

Witness my hand and seal this 2nd day of December 2016.

  
DEE GUTHMAN  
DEPUTY COUNTY ADMINISTRATOR

	<u>YES</u>	<u>NO</u>
DISTRICT #1 – LOOK	Absent	
DISTRICT #2 – BRAASTAD	X	
DISTRICT #3 – WEST	X	
DISTRICT #4 – KORDIAK	X	
DISTRICT #5 – GAMACHE	X	
DISTRICT #6 – SIVARAJAH	X	
DISTRICT #7 – SCHULTE	X	

**Summary of Project Costs: Total Uses of Funds**

	Ref.No.	2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	TOTAL CIP
<b>BUILDING &amp; EQUIPMENT</b>							
Carpet Replacement Program-GC	2006-01	\$0	\$0	\$260,000	\$0	\$0	\$260,000
Courts Carpet Replacement Program	2014-11	\$50,000	\$130,000	\$130,000	\$50,000	\$50,000	\$410,000
LED Lighting Retrofit	2015-05	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Blaine Building Projects	015-112	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Government Center Parking Lot	2016-10	\$540,000	\$0	\$0	\$0	\$0	\$540,000
Rum River Upgrades	2016-11	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Field Operations Building Roof Replacement	2016-12	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fahr Roof	2016-14	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Tuckpointing	2016-16	\$150,000	\$100,000	\$200,000	\$0	\$100,000	\$550,000
Security and Space modifications	2017-01	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
Anoka Secure RTU Replace (2)	2017-02	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Bunker Activity Center Boilers	2017-03	\$0	\$365,000	\$0	\$0	\$0	\$365,000
Center Courthouse Generator Replacement	2017-04	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Jail Kitchen Equipment	2017-05	\$0	\$150,000	\$0	\$0	\$0	\$150,000
RRHSC Carpet & Paint	2017-06	\$0	\$100,000	\$100,000	\$0	\$75,000	\$275,000
Gov Center Interior Finishes	2017-07	\$0	\$0	\$110,000	\$110,000	\$100,000	\$320,000
UPS Upgrades-GC Data Ctr & BHSC	2017-08	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Jail Lift Pumps & Grinder	2017-09	\$0	\$0	\$0	\$60,000	\$0	\$60,000
		\$2,720,000	\$1,925,000	\$1,880,000	\$1,600,000	\$1,405,000	\$9,530,000
<b>LIBRARY</b>							
(3) Centennial Library Remodel and Expansion	2005-04	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
		\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
<b>ROAD &amp; BRIDGE</b>							
2016-2018 HSIP Safety Projects	2015-40	\$674,000	\$1,072,000	\$0	\$0	\$0	\$1,746,000
Advance Transportation Mgmt System (ATMS) Projects	2015-41	\$702,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,102,000
CSAH 23 / TH 97 (Lake Dr) Interchange at I-35	2016-23	\$0	\$2,650,000	\$13,350,000	\$0	\$0	\$16,000,000
CSAH 23 (Lk Dr) Access Modifications	2016-32	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
CSAH 14 (Main St) at 9th Ave Intersection	2016-33	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
CSAH 54 (W Freeway Dr) at Lake Dr	2016-34	\$1,000,000	\$5,500,000	\$0	\$0	\$0	\$6,500,000
CSAH 78 (Hanson Blvd) 139th to Crosstown	2016-36	\$1,500,000	\$12,000,000	\$0	\$0	\$0	\$13,500,000
Annual Road & Bridge Preservation Prog	2016-39	\$7,800,000	\$8,150,000	\$8,500,000	\$8,500,000	\$8,500,000	\$41,450,000
CSAH 11 (Foley) RR Grade Separation	2017-30	\$150,000	\$4,000,000	\$20,500,000	\$0	\$0	\$24,650,000
County Highway Turnback Program	2017-31	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
CSAH 78 (Hanson Blvd) Railroad Grade Separation	2017-32	\$22,089,000	\$0	\$0	\$0	\$0	\$22,089,000
		\$37,665,000	\$35,472,000	\$44,450,000	\$10,600,000	\$10,600,000	\$138,787,000

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

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

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

**Summary of Project Costs: Total Uses of Funds**

	Ref.No.	2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	TOTAL CIP
<b>INFORMATION MANAGEMENT</b>							
Human Services Imaging	2006-09	\$0	\$267,112	\$0	\$0	\$0	\$267,112
Network Connectivity Infrastructure	2010-12	\$124,295	\$622,000	\$823,216	\$901,000	\$102,218	\$2,572,729
Microsoft Productivity Tools	2010-13	\$124,149	\$134,964	\$25,000	\$134,964	\$109,964	\$529,041
Unified Communications Tech Infrastructure	2011-15	\$256,500	\$0	\$0	\$0	\$0	\$256,500
IT Server / Storage Infrastructure	2012-03	\$742,306	\$486,496	\$395,428	\$304,748	\$161,098	\$2,090,076
Property Tax STAR System Migration	2012-05	\$4,000,000	\$840,000	\$0	\$0	\$0	\$4,840,000
Connect Anoka County (Broadband)	2015-70	\$0	\$0	\$0	\$842,745	\$0	\$842,745
Body-Worn Cameras / Replacement of Squad Cameras	2016-01	\$252,958	\$20,000	\$20,000	\$0	\$0	\$292,958
Upgrade to 800 MHz Equipment	2016-40	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
Financial Management System	2017-60	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Public Health Information Management Systems	2017-61	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		\$6,000,208	\$9,870,572	\$1,263,644	\$2,183,457	\$373,280	\$19,691,161
<b>PARKS &amp; RECREATION</b>							
Large Vehicle & Equipment Replacement	2009-01	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rice Creek Campground Maintenance Facility	2016-72	\$0	\$0	\$651,780	\$0	\$0	\$651,780
Riverfront Regional Park Redevelopment	2016-73	\$924,000	\$0	\$0	\$1,000,000	\$0	\$1,924,000
Bunker Hills Activity Ctr Outdoor Meeting Space	2016-74	\$438,000	\$350,000	\$0	\$0	\$0	\$788,000
Bunker Hills Central Maint. Facility Improvements	2016-75	\$181,000	\$0	\$0	\$0	\$927,800	\$1,108,800
Manomin Park & Banfill Building Rehabilitation	2016-76	\$210,000	\$750,000	\$0	\$0	\$0	\$960,000
Wargo Nature Center Improvements	2016-77	\$350,000	\$0	\$1,050,000	\$395,000	\$0	\$1,795,000
Bunker Beach Water Park - Parking Lot Rehabil	2016-78	\$0	\$586,720	\$100,000	\$0	\$0	\$686,720
Mississippi West Regional Park Improvements	2016-79	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Central Anoka County Regional Trail Construction	2016-83	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Rum River Central Reg Park Playground Replacment	2016-83	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Martin Island Linwood Lks Rg Prk Trail Improvement	2016-84	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Bunker Hills Regional Park Parkway Reconstruction	2017-80	\$0	\$0	\$0	\$0	\$1,440,000	\$1,440,000
RCCOL - Aqua Lane Partial Reconstruction	2017-81	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Bunker Hills Regional Park Trail Construction	2017-82	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Chomonix Golf Course Improvements	2017-83	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Islands of Peace Redevelopment	2017-84	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Rum River Bank Stabilization	2017-85	\$125,000	\$0	\$0	\$0	\$0	\$125,000
		\$2,728,000	\$2,186,720	\$3,351,780	\$1,495,000	\$2,767,800	\$12,529,300
<b>OTHER</b>							
Electronic Roster Books	2017-90	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Universal Voting System (ADA)	2017-91	\$0	\$800,000	\$0	\$0	\$0	\$800,000
		\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000
		\$49,613,208	\$53,904,292	\$50,945,424	\$15,878,457	\$15,146,080	\$185,487,461

- (1) Project estimate includes design expenses only, construction costs will be added after consultant analysis is completed.
- (2) Project Cost includes grand total of all other sources of revenue including city, state or federal funding. Project is contingent on receiving these revenues.
- (3) Cty Bd is in charge of const.and expansion with Lib. Brd (LB)advice and turn it over to the (LB) upon completion. Cty policy makers, ie.,the Fin. & Cap. Impr. Comm.members and 1 or 2 LB members would provide oversight prior to and during construction.

**Summary of Project Funding: Total Sources of Funds**

	2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	TOTAL CIP
<b>FEDERAL</b>						
Federal Grant	\$381,600	\$874,800	\$8,380,000	\$0	\$0	\$9,636,400
Federal (Road & Bridge)	\$0	\$7,500,000	\$7,500,000	\$0	\$0	\$15,000,000
	\$381,600	\$8,374,800	\$15,880,000	\$0	\$0	\$24,636,400
<b>STATE</b>						
State (Met Council)	\$2,197,000	\$1,286,720	\$2,471,780	\$1,495,000	\$2,635,000	\$10,085,500
State Grant	\$80,000	\$750,000	\$0	\$0	\$0	\$830,000
State	\$12,600,000	\$1,690,000	\$5,850,000	\$0	\$0	\$20,140,000
CTIB	\$4,760,100	\$2,000,000	\$7,000,000	\$0	\$0	\$13,760,100
	\$19,637,100	\$5,726,720	\$15,321,780	\$1,495,000	\$2,635,000	\$44,815,600
<b>CITY</b>						
City Participation (Road & Bridge)	\$265,000	\$1,000,000	\$0	\$0	\$0	\$1,265,000
City Participation	\$1,104,450	\$1,100,000	\$2,000,000	\$0	\$0	\$4,204,450
	\$1,369,450	\$2,100,000	\$2,000,000	\$0	\$0	\$5,469,450
<b>OTHER GOVERNMENT</b>						
Anoka Conservation District	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>NON-GOVERNMENT</b>						
BNSF	\$1,260,000	\$0	\$0	\$0	\$0	\$1,260,000
Donation Proceeds	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	\$1,410,000	\$0	\$0	\$0	\$0	\$1,410,000
<b>COUNTY BORROWING</b>						
G.O. Capital Improvement Bonds 15yr	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
G.O. Capital Notes-10 yr	\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000
G.O. Library Bonds 15yr	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	\$0	\$8,950,000	\$0	\$0	\$0	\$8,950,000
<b>COUNTY</b>						
County Participation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Available in County Reserves-Human Services	\$147,000	\$0	\$0	\$0	\$0	\$147,000
Available in Blaine Building Funds	\$400,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000
Available in County Building Funds	\$2,320,000	\$1,725,000	\$1,680,000	\$1,400,000	\$1,405,000	\$8,530,000
Available in Library Building Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Available in Recorder Compliance/Tech Fund	\$4,000,000	\$840,000	\$0	\$0	\$0	\$4,840,000
Available in County Loan Program	\$560,458	\$170,000	\$20,000	\$0	\$132,800	\$883,258
IT Fund	\$1,343,750	\$1,510,572	\$1,243,644	\$2,183,457	\$373,280	\$6,654,703
County Funds	\$16,793,850	\$16,807,200	\$14,600,000	\$10,600,000	\$10,600,000	\$69,401,050
Lease Purchase-Parks Operating Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	\$26,715,058	\$21,252,772	\$17,743,644	\$14,383,457	\$12,511,080	\$92,606,011
<b>Public Safety</b>						
Public Safety Levy	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
<b>Total Sources of Funds:</b>	<b>\$49,613,208</b>	<b>\$53,904,292</b>	<b>\$50,945,424</b>	<b>\$15,878,457</b>	<b>\$15,146,080</b>	<b>\$185,487,461</b>
<b>Total County Participation:</b>	<b>\$26,715,058</b>	<b>\$30,202,772</b>	<b>\$17,743,644</b>	<b>\$14,383,457</b>	<b>\$12,511,080</b>	<b>\$101,556,011</b>

	2017	2018	2019	2020	2021	2022
Current Debt Service Levy:	\$18,078,419	\$15,616,963	\$14,738,316	\$14,570,570	\$14,543,235	\$13,990,168
Projected New Debt Service Levy:		\$75,000	\$1,384,000	\$1,384,000	\$1,384,000	\$1,309,000

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 10-Nov-2016

<b>BUILDING &amp; EQUIPMENT</b>						
<b>Project Costs</b>	2017	2018	2019	2020	2021	TOTAL
<i>Project Funding</i>	CIB	CIP	CIP	CIP	CIP	CIP
<b>Carpet Replacement Program-GC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$260,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$260,000</i>
<b>Courts Carpet Replacement Program</b>	<b>\$50,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$410,000</b>
<i>Available in County Building Funds</i>	<i>\$50,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$410,000</i>
<b>LED Lighting Retrofit</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>
<i>Available in County Building Funds</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$900,000</i>
<b>Blaine Building Projects</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$800,000</b>
<i>Available in Blaine Building Funds</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$800,000</i>
<b>Government Center Parking Lot</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>
<i>Available in County Building Funds</i>	<i>\$540,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$540,000</i>
<b>Rum River Upgrades</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$2,000,000</i>
<b>Field Operations Building Roof Replacement</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<i>Available in County Building Funds</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>
<b>Fahr Roof</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>
<i>Available in County Building Funds</i>	<i>\$1,150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,150,000</i>
<b>Tuckpointing</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$550,000</b>
<i>Available in County Building Funds</i>	<i>\$150,000</i>	<i>\$100,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$550,000</i>
<b>Security and Space modifications</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$600,000</i>
<b>Anoka Secure RTU Replace (2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>
<b>Bunker Activity Center Boilers</b>	<b>\$0</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$365,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$365,000</i>
<b>Center Courthouse Generator Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$400,000</i>
<b>Jail Kitchen Equipment</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>
<b>RRHSC Carpet &amp; Paint</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$275,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$75,000</i>	<i>\$275,000</i>
<b>Gov Center Interior Finishes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$320,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$110,000</i>	<i>\$110,000</i>	<i>\$100,000</i>	<i>\$320,000</i>
<b>UPS Upgrades-GC Data Ctr &amp; BHCS</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<i>Available in Blaine Building Funds</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
<i>Available in County Building Funds</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
<b>Jail Lift Pumps &amp; Grinder</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<i>Available in County Building Funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$60,000</i>
<b>TOTAL COSTS BUILDING &amp; EQUIPMENT</b>	<b>\$2,720,000</b>	<b>\$1,925,000</b>	<b>\$1,880,000</b>	<b>\$1,600,000</b>	<b>\$1,405,000</b>	<b>\$9,530,000</b>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Carpet Replacement Program-GC	<b>Start Date</b> 01/01/2010
<b>DEPARTMENT</b> Courthouse & Government Center	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2006-01	<b>Cost Center</b> 0122081000

**PROJECT DESCRIPTION AND LOCATION**

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

- 3rd Floor 2017- \$240,000
- 2nd Floor 2020 \$240,00
- 1st Floor after 2020

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$476,673
B. COST ALREADY INCURRED:	\$216,673
C. BALANCE TO FINISH:	\$260,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$260,000
Total 5 year CIP Costs:	\$260,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$216,673	2020	\$0
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$260,000	<b>Project Total</b>	<b>\$476,673</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$0</b>
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Carpet Replacement Program-GC	<b>Start Date</b>	01/01/2010
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2006-01	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$0	\$260,000	\$0	\$0	\$260,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$0	\$260,000	\$0	\$0	\$260,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

### Carpet Replacement Plan

The area of emphasis in the Government Center will consist of, but not limited to:

1. Sixth Floor
2. Third Floor
3. First Floor
4. Second Floor

Another area of emphasis is the Adult Correctional Facility. The scope of work will consist of, but not limited to:

1. Administration area
2. Various offices within the facility
3. Misc. areas

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Courts Carpet Replacement Program	<b>Start Date</b> 01/01/2014
<b>DEPARTMENT</b> Property Mgmt - Courts	<b>Est. Completion Date</b> 12/31/2016
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2014-11	<b>Cost Center</b> 0122083200

**PROJECT DESCRIPTION AND LOCATION**

"This is carpet replacement plan for all office floor areas in the Courthouse. The carpet will be replaced by floor in order of need and priority. The goal is to maintain the facility in a manner that reflects the desire of the County Board to provide a safe, comfortable, clean and attractive place for the County staff and the public to conduct business."

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$571,009
B. COST ALREADY INCURRED:	\$161,009
C. BALANCE TO FINISH:	\$410,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$410,000
<b>Total 5 year CIP Costs:</b>	<b>\$410,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$161,009	2020	\$50,000
2017	\$50,000	2021	\$50,000
2018	\$130,000	2022 / BEYOND	\$0
2019	\$130,000	<b>Project Total</b>	<b>\$571,009</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$0</b>
<b>NEW POSITIONS:</b>	<b>0</b>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Courts Carpet Replacement Program	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Property Mgmt - Courts	<b>Est. Completion Date</b>	12/31/2016
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2014-11	<b>Cost Center</b>	0122083200

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$50,000	\$130,000	\$130,000	\$50,000	\$50,000	\$410,000
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$410,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$50,000	\$130,000	\$130,000	\$50,000	\$50,000	\$410,000
<b>Total Funding</b>	<b>\$50,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$410,000</b>

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

### Carpet Replacement Plan

The East, Center and West Courthouse's work will consist of, but not limited to:

- 1 C #C160
- Courtroom 6 (includes entrance)
- Courtroom 7 (includes entrance)
- 2 E Juvenile waiting area
- 2 E public windows (juvenile)
- Room C334 (Central Jury Deliberation Room)
- Courtroom 11
- Courtroom 10
- 3 C Law Clerk area
- Jury Office
- Juvenile area by clerk/bailiff
- 2 C Jury entrance
- 2 E Judicial court corridor

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	LED Lighting Retrofit	<b>Start Date</b>	01/01/2015
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-05	<b>Cost Center</b>	0122081000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$990,000
B. COST ALREADY INCURRED:	\$90,000
C. BALANCE TO FINISH:	\$900,000

Summary of 5 year CIP Cost Estimates

1. Improvements	\$900,000
Total 5 year CIP Costs:	\$900,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$90,000	2020	\$180,000
2017	\$180,000	2021	\$180,000
2018	\$180,000	2022 / BEYOND	\$0
2019	\$180,000	<b>Project Total</b>	<b>\$990,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	LED Lighting Retrofit	<b>Start Date</b>	01/01/2015
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-05	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
<b>Total Costs</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
<b>Total Funding</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$900,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Blaine Building Projects	<b>Start Date</b> 01/01/2015
<b>DEPARTMENT</b> Courthouse & Government Center	<b>Est. Completion Date</b> 12/31/2020
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2015-112	<b>Cost Center</b> 0122081000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,137,450
B. COST ALREADY INCURRED:	\$337,450
C. BALANCE TO FINISH:	\$800,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$800,000
Total 5 year CIP Costs:	\$800,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$337,450	2020	\$200,000
2017	\$200,000	2021	\$0
2018	\$200,000	2022 / BEYOND	\$0
2019	\$200,000	<b>Project Total</b>	<b>\$1,137,450</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Blaine Building Projects	<b>Start Date</b>	01/01/2015
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-112	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
<b>Total Costs</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>PROJECT FUNDING</b>						
Available in Blaine Building Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
<b>Total Funding</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$800,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Government Center Parking Lot	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-10	<b>Cost Center</b>	0122081000

**PROJECT DESCRIPTION AND LOCATION**

Work shall consist of removing existing interior islands and light pole standards, saw cutting existing pavements to create a clean edge to tie in new improvements, edge milling around the entire parking lot perimeter, preparing the undeveloped area at the southwest corner of the existing parking lot to receive a paved surface, installing new parking lot light standards, overlaying existing paved surfaces with 2" of bituminous, restriping the parking lot to meet city standards, and installation of gate arms.

5/18/2016 - \$200K added to cover the Jackson Street Property Parking Lot Reconstruct.  
 8/18/16 per Andrew D. instruction added \$80K to cover Radio Shop lot also.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$540,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$540,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$540,000
<b>Total 5 year CIP Costs:</b>	<b>\$540,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$540,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$540,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Government Center Parking Lot	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-10	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$540,000	\$0	\$0	\$0	\$0	\$540,000
<b>Total Costs</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$540,000	\$0	\$0	\$0	\$0	\$540,000
<b>Total Funding</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Rum River Upgrades	<b>Start Date</b> 01/01/2018
<b>DEPARTMENT</b> Courthouse & Government Center	<b>Est. Completion Date</b> 12/31/2019
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-11	<b>Cost Center</b> 0122081000

**PROJECT DESCRIPTION AND LOCATION**

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

**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 . Improvements	\$2,000,000
Total 5 year CIP Costs:	\$2,000,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$500,000
2017	\$0	2021	\$500,000
2018	\$500,000	2022 / BEYOND	\$0
2019	\$500,000	<b>Project Total</b>	<b>\$2,000,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Rum River Upgrades	<b>Start Date</b>	01/01/2018
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-11	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>Total Costs</b>	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>Total Funding</b>	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Field Operations Building Roof Replacement <b>DEPARTMENT</b> Courthouse & Government Center <b>CATEGORY</b> BUILDING & EQUIPMENT <b>PROJECT NUMBER</b> 2016-12	<b>Start Date</b> 01/01/2017 <b>Est. Completion Date</b> 12/31/2017 <b>Priority</b> 1 <b>Cost Center</b> 0122081000
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**PROJECT DESCRIPTION AND LOCATION**

Remove and replace existing shingled roof to include necessary flashing, drip edge, etc.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$50,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$50,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$50,000
Total 5 year CIP Costs:	\$50,000

<b><u>Proposed Expenditures by Years</u></b>			
PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$50,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$50,000</b>

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Field Operations Building Roof Replacement	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-12	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Funding</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Fahr Roof	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-14	<b>Cost Center</b>	0122081000

**PROJECT DESCRIPTION AND LOCATION**

Roof replacement includes fascia, soffits, tuck pointing, roof ventilation, shingles and 4 Ply built-up roofing for the dormers. The existing roof material was installed in 1979. The work proposed would be similar to the roof and building envelope repair project that took place at Bldg. #9 in 2002 and Buildings #2 and #8 in 2008. The intent of the proposal is to stop the building deterioration that is taking place. There has been a need for periodic roof patching, interior ceiling and wall repair, which includes let/plaster patching, priming and painting. This facility is currently occupied and there is also the danger of office equipment damage from the water infiltration. Air quality issues are also a concern with mold and other environmental contaminates a likely result of the water infiltration. The existing roof material was installed in 1979 and is in satisfactory condition. To stop the interior and exterior deterioration this project should be a strong candidate for CIP funding. The infrastructure of the facility was recently updated with a new HVAC system that included VAV and digital controls that are monitored by the County Energy Management central monitoring system in the Facilities Management & Construction (FM&C) office. The existing roofing infrastructure including rafters, underlayment and roof boards are in good condition.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,150,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,150,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$1,150,000
<b>Total 5 year CIP Costs:</b>	<b>\$1,150,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$1,150,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$1,150,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Fahr Roof	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Courthouse & Government Center	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-14	<b>Cost Center</b> 0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
<b>Total Costs</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
<b>Total Funding</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Tuckpointing	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-16	<b>Cost Center</b>	0122081000

**PROJECT DESCRIPTION AND LOCATION**

Tuck-point all facilities as needed. Replace steps, landings, and entry doors as needed in the occupied buildings. A number of facilities require exterior brick, stone, and mortar-joint repair to include entry steps, risers, landings, handrails, and doors. Several of the facilities have evidence of interior moisture damage related to deficiencies of the exterior envelope. A number of these facilities have undergone roof replacement as part of an overall exterior renovation to preserve these facilities.

8/18/16 Per Andrew D. instruction, added 50K to 2017 Tuckpoint budget

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$602,020
B. COST ALREADY INCURRED:	\$52,020
C. BALANCE TO FINISH:	\$550,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$550,000
Total 5 year CIP Costs:	\$550,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$52,020	2020	\$0
2017	\$150,000	2021	\$100,000
2018	\$100,000	2022 / BEYOND	\$0
2019	\$200,000	<b>Project Total</b>	<b>\$602,020</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Tuckpointing	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-16	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$150,000	\$100,000	\$200,000	\$0	\$100,000	\$550,000
<b>Total Costs</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$550,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$150,000	\$100,000	\$200,000	\$0	\$100,000	\$550,000
<b>Total Funding</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$550,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Security and Space modifications	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Courthouse & Government Center	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-01	<b>Cost Center</b> 0122081000

**PROJECT DESCRIPTION AND LOCATION**

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

**PROJECT JUSTIFICATION**

On going

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$400,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$400,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$400,000
Total 5 year CIP Costs:	\$400,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$200,000	2022 / BEYOND	\$0
2019	\$200,000	<b>Project Total</b>	<b>\$400,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Security and Space modifications	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-01	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
<b>Total Costs</b>	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$400,000	\$200,000	\$0	\$0	\$400,000
<b>Total Funding</b>	\$0	\$400,000	\$200,000	\$0	\$0	\$400,000

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Anoka Secure RTU Replace (2) <b>DEPARTMENT</b> Courthouse & Government Center <b>CATEGORY</b> BUILDING & EQUIPMENT <b>PROJECT NUMBER</b> 2017-02	<b>Start Date</b> 01/01/2020 <b>Est. Completion Date</b> 12/31/2021 <b>Priority</b> 1 <b>Cost Center</b> 0122081000
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**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

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

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$500,000
Total 5 year CIP Costs:	\$500,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$500,000
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$500,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Anoka Secure RTU Replace (2)	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-02	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Activity Center Boilers	<b>Start Date</b> 01/01/2020
<b>DEPARTMENT</b> Facilities Administration	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-03	<b>Cost Center</b> 0122080900

**PROJECT DESCRIPTION AND LOCATION**

Replace existing hot water boilers in the Activity Center at Bunker Hills. To include, but not limited to, the modifications to ancillary systems necessary to bring the new boilers online.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$365,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$365,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$365,000
Total 5 year CIP Costs:	\$365,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$365,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$365,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Activity Center Boilers	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	Facilities Administration	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-03	<b>Cost Center</b>	0122080900

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$365,000	\$0	\$0	\$0	\$365,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$365,000	\$0	\$0	\$0	\$365,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Center Courthouse Generator Replacement <b>DEPARTMENT</b> Courthouse & Government Center <b>CATEGORY</b> BUILDING & EQUIPMENT <b>PROJECT NUMBER</b> 2017-04	<b>Start Date</b> 01/01/2020 <b>Est. Completion Date</b> 12/31/2021 <b>Priority</b> 1 <b>Cost Center</b> 0122081000
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**PROJECT DESCRIPTION AND LOCATION**

Replace existing generator with a new properly sized generator that will handle the building's entire load, not just life safety. Additional items may include, but not limited to, automatic transfer switch and main panel re-wiring to convert the electrical system to entire building backup.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$400,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$400,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$400,000
Total 5 year CIP Costs:	\$400,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$400,000
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$400,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Center Courthouse Generator Replacement	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-04	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Jail Kitchen Equipment <b>DEPARTMENT</b> County Jail <b>CATEGORY</b> BUILDING & EQUIPMENT <b>PROJECT NUMBER</b> 2017-05	<b>Start Date</b> 01/01/2020 <b>Est. Completion Date</b> 12/31/2021 <b>Priority</b> 1 <b>Cost Center</b> 0122081500
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**PROJECT DESCRIPTION AND LOCATION**

Jail kitchen equipment.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$150,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$150,000

**Summary of 5 year CIP Cost Estimates**

1 . Buildings & Structures	\$150,000
Total 5 year CIP Costs:	\$150,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$150,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$150,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Jail Kitchen Equipment	<b>Start Date</b> 01/01/2020
<b>DEPARTMENT</b> County Jail	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-05	<b>Cost Center</b> 0122081500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> RRHSC Carpet & Paint	<b>Start Date</b> 01/01/2020
<b>DEPARTMENT</b> Rum River Human Service Center	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-06	<b>Cost Center</b> 0122082000

**PROJECT DESCRIPTION AND LOCATION**

RRHSC carpet and paint.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$275,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$275,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$275,000
Total 5 year CIP Costs:	\$275,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$75,000
2018	\$100,000	2022 / BEYOND	\$0
2019	\$100,000	<b>Project Total</b>	<b>\$275,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	RRHSC Carpet & Paint	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	Rum River Human Service Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-06	<b>Cost Center</b>	0122082000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$100,000	\$100,000	\$0	\$75,000	\$275,000
<b>Total Costs</b>	\$0	\$100,000	\$100,000	\$0	\$75,000	\$275,000
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$100,000	\$100,000	\$0	\$75,000	\$275,000
<b>Total Funding</b>	\$0	\$100,000	\$100,000	\$0	\$75,000	\$275,000

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Gov Center Interior Finishes <b>DEPARTMENT</b> Courthouse & Government Center <b>CATEGORY</b> BUILDING & EQUIPMENT <b>PROJECT NUMBER</b> 2017-07	<b>Start Date</b> 01/01/2019 <b>Est. Completion Date</b> 12/31/2021 <b>Priority</b> 1 <b>Cost Center</b> 0122081000
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**PROJECT DESCRIPTION AND LOCATION**

Government Center Interior Finishes

**PROJECT JUSTIFICATION**

need updating

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$320,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$320,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$320,000
Total 5 year CIP Costs:	\$320,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$110,000
2017	\$0	2021	\$100,000
2018	\$0	2022 / BEYOND	\$0
2019	\$110,000	<b>Project Total</b>	<b>\$320,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Gov Center Interior Finishes	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-07	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Buildings & Structures	\$0	\$0	\$110,000	\$110,000	\$100,000	\$320,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$320,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$0	\$110,000	\$110,000	\$100,000	\$320,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$320,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> UPS Upgrades-GC Data Ctr & BHCS	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Courthouse & Government Center	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> BUILDING & EQUIPMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-08	<b>Cost Center</b> 0122081000

**PROJECT DESCRIPTION AND LOCATION**

•Description: The Anoka County Main Data Center is located within the Anoka County Government Center and was completed in 2013 with provisions to add a second UPS unit. This upgrade will add that second UPS unit for redundancy to the Data Center loads  
 •Dollar amount: \$200,000 (this covers professional services of \$18,130 as well) coding 4094050201.63010.4916002.63010  
 Additional \$200,000 added to cover upgrade of UPS unit at BHSC. The Blaine UPS will be coming out of the Blaine Building Reserve Fund.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$400,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$400,000

Summary of 5 year CIP Cost Estimates

1 . Machinery and Equipment	\$400,000
<b>Total 5 year CIP Costs:</b>	<b>\$400,000</b>

<b><u>Proposed Expenditures by Years</u></b>			
PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$400,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$400,000</b>

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	UPS Upgrades-GC Data Ctr & BHCS	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Courthouse & Government Center	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-08	<b>Cost Center</b>	0122081000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Machinery and Equipment	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Total Costs</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>PROJECT FUNDING</b>						
Available in Blaine Building Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Available in County Building Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Funding</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Jail Lift Pumps & Grinder <b>DEPARTMENT</b> County Jail <b>CATEGORY</b> BUILDING & EQUIPMENT <b>PROJECT NUMBER</b> 2017-09	<b>Start Date</b> 01/01/2020 <b>Est. Completion Date</b> 12/31/2020 <b>Priority</b> 1 <b>Cost Center</b> 0122081500
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**PROJECT DESCRIPTION AND LOCATION**

Jail Lift Pumps & Grinder

**PROJECT JUSTIFICATION**

need to be replaced

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$60,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$60,000

Summary of 5 year CIP Cost Estimates

1 . Machinery and Equipment	\$60,000
Total 5 year CIP Costs:	\$60,000

<b><u>Proposed Expenditures by Years</u></b>			
PRIOR YEARS THROUGH 2016	\$0	2020	\$60,000
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$60,000</b>

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Jail Lift Pumps & Grinder	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	County Jail	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	BUILDING & EQUIPMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-09	<b>Cost Center</b>	0122081500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Machinery and Equipment	\$0	\$0	\$0	\$60,000	\$0	\$60,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>PROJECT FUNDING</b>						
Available in County Building Funds	\$0	\$0	\$0	\$60,000	\$0	\$60,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 03-Feb-2017

Project Costs <i>Project Funding</i>	LIBRARY					TOTAL CIP
	2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	
<b>(3) Centennial Library Remodel and Expansion</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<i>Available in Library Building Fund</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
<i>G.O. Library Bonds 15yr</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,000,000</i>
<b>TOTAL COSTS LIBRARY</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**NEW DEBT SERVICE LEVY IMPACT**

Centennial Library Remodel and Expansion Available in Library Building Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL NEW LEVY LIBRARY</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

	2017	2018	2019	2020	2021	2022
Projected Debt Service Levy:	\$620,061	\$124,969	\$323,168	\$322,896	\$323,616	\$322,810

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Centennial Library Remodel and Expansion	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Centennial Branch	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	LIBRARY	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2005-04	<b>Cost Center</b>	2380134001

**PROJECT DESCRIPTION AND LOCATION**

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

**PROJECT JUSTIFICATION**

In order to provide better services to the residents on the east side of the county, we need to expand our services at the Centennial Library. The present physical plant is not large enough to provide those services. The area and the library have grown considerably since the current building opened in 1985 and we have outgrown the current space. In 2015 Centennial Library hosted 97,400 visits and circulated more than 185,000 items. The population served is approximately 34,000 residents.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$3,500,000</u>
B. COST ALREADY INCURRED:	<u>\$0</u>
C. BALANCE TO FINISH:	<u>\$3,500,000</u>

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	<u>\$3,000,000</u>
2 . Furniture & Office Equipment	<u>\$0</u>
3 . Other	<u>\$0</u>
4 . Professional Services	<u>\$500,000</u>
 Total 5 year CIP Costs:	 <u><u>\$3,500,000</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$0</u>	2020	<u>\$0</u>
2017	<u>\$500,000</u>	2021	<u>\$0</u>
2018	<u>\$3,000,000</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$0</u>	<b>Project Total</b>	<b><u>\$3,500,000</u></b>

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

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$280,895</u>
<b>TOTAL:</b>	<b><u>\$280,895</u></b>
C. INCREASED REVENUE:	<u>\$28,000</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
<b>TOTAL:</b>	<b><u>\$28,000</u></b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b><u>\$252,895</u></b>
<b>NEW POSITIONS:</b>	<b><u>0</u></b>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Centennial Library Remodel and Expansion	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Centennial Branch	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	LIBRARY	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2005-04	<b>Cost Center</b>	2380134001

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Other	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Buildings & Structures	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<b>Total Costs</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>PROJECT FUNDING</b>						
Available in Library Building Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
G.O. Library Bonds 15yr	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<b>Total Funding</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**DEMAND FOR THE IMPROVEMENT**

**CONDITION OF EXISTING INFRASTRUCTURE**

The 6,300 square foot library building at 100 Civic Heights Circle opened to the public in November 1985. Extensive repairs were made in 1996 to correct structural problems with the walls and roof.

Restrooms, countertops, windows, air handler and air conditioning are all original to the building. High traffic carpeted areas were replaced in 1998, the boiler was replaced in 2011, the building was re-lamped in 2014.

The meeting room space which holds 30 people at maximum, is too small to accommodate the 120-150 people who attend programs and performances in the summer and limits the participation in other classes and events including storytimes and computer classes.

The building is well kept, but maintenance projects have been deferred because of the long range plans relating to a new library East Side Library.

**OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES**

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Centennial Library Remodel and Expansion	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Centennial Branch	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	LIBRARY	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2005-04	<b>Cost Center</b>	2380134001

**CAPITAL IMPROVEMENT PROJECT NARRATIVE**

**NEED**

Anoka County Library has changed significantly since 1980. The library system has added the city of Anoka. The county population has increased from 160,335 residents in 1980 to approximately 330,996 in 2012 or almost double the population. The eastern part of the county, especially the community of Lino Lakes, has also had considerable growth. By 2030 this community is likely to be the 5th largest in the county. If the population of the town of Centerville is included in the calculation, the area will be the 4th largest.

Libraries are evolving as technology advances and customer expectations alter. A comprehensive study was conducted in 2010 to determine future building needs. Community meetings found that residents expect many services from their local library – books, information, support for early literacy, children’s story hours, access to life-long learning, and technology training. One factor is clear – the role a library plays as a community gathering place is expanding. How customers interact with library space is also altering expectations and changing building footprints. Flexibility will be key in planning buildings and services.

The cost of an “opening day” collection is included in the building project as well as technology upgrades. Also included is the purchase of an automated materials handling system that would allow the library system to serve the community with modest increases in operational costs.

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Centennial Library Remodel and Expansion	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Centennial Branch	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	LIBRARY	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2005-04	<b>Cost Center</b>	2380134001

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Other	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Buildings & Structures	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<b>Total Costs</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>PROJECT FUNDING</b>						
Available in Library Building Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
G.O. Library Bonds 15yr	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<b>Total Funding</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**DEMAND FOR THE IMPROVEMENT**

**CONDITION OF EXISTING INFRASTRUCTURE**

The 6,300 square foot library building at 100 Civic Heights Circle opened to the public in November 1985. Extensive repairs were made in 1996 to correct structural problems with the walls and roof.

Restrooms, countertops, windows, air handler and air conditioning are all original to the building. High traffic carpeted areas were replaced in 1998, the boiler was replaced in 2011, the building was re-lamped in 2014.

The meeting room space which holds 30 people at maximum, is too small to accommodate the 120-150 people who attend programs and performances in the summer and limits the participation in other classes and events including storytimes and computer classes.

The building is well kept, but maintenance projects have been deferred because of the long range plans relating to a new library East Side Library.

**OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES**

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Centennial Library Remodel and Expansion	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Centennial Branch	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	LIBRARY	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2005-04	<b>Cost Center</b>	2380134001

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

ADDITIONAL SALARY COST							
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS	
<b>PERMANENT</b>							
none	0.00	0	\$0	0%	County	<b>\$0</b>	
Library Service Assistant	0.00	0	\$0	0%	County	<b>\$0</b>	
Library Assoc.	0.00	0	\$0	100%	County	<b>\$0</b>	
Library Assoc	0.00	0	\$0	100%	County	<b>\$0</b>	
<b>TEMPORARY/OT</b>							
Temporaries	0.00	0	\$0	100%	County	<b>\$0</b>	
<b>Subtotal Salary Costs</b>	0.00		<b>\$0</b>			<b>\$0</b>	
<b>ADDITIONAL OTHER EXPENSES</b>							
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$1,500		
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$279,395		
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0		
FURNISHING (Desk, Chair, Partitions, etc.)					\$0		
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0		
<b>SUB-TOTAL EXPENDITURE INCREASES</b>							<b>\$280,895</b>
Increase in County Revenue					\$28,000		
Decrease in Operating Expense					\$0		
<b>SUB-TOTAL SAVINGS</b>							<b>(\$28,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **\$252,895**

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 06-Feb-2017

**ROAD & BRIDGE**

<b>Project Costs</b>	2017	2018	2019	2020	2021	TOTAL
<i>Project Funding</i>	CIB	CIP	CIP	CIP	CIP	CIP
<b>2016-2018 HSIP Safety Projects</b>	<b>\$674,000</b>	<b>\$1,072,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,746,000</b>
<i>City Participation</i>	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<i>County Funds</i>	\$292,400	\$97,200	\$0	\$0	\$0	\$389,600
<i>Federal Grant</i>	\$381,600	\$874,800	\$0	\$0	\$0	\$1,256,400
<b>Advance Transportation Mgmt System (ATMS) Pr</b>	<b>\$702,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$5,102,000</b>
<i>County Funds</i>	\$702,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,102,000
<b>CSAH 23 / TH 97 (Lake Dr) Interchange at I-35</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$13,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>
<i>City Participation</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>County Funds</i>	\$0	\$960,000	\$0	\$0	\$0	\$960,000
<i>Federal (Road &amp; Bridge)</i>	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
<i>State</i>	\$0	\$1,690,000	\$5,850,000	\$0	\$0	\$7,540,000
<b>CSAH 23 (Lk Dr) Access Modifications</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>
<i>City Participation (Road &amp; Bridge)</i>	\$115,000	\$0	\$0	\$0	\$0	\$115,000
<i>County Funds</i>	\$1,135,000	\$0	\$0	\$0	\$0	\$1,135,000
<b>CSAH 14 (Main St) at 9th Ave Intersection</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<i>City Participation (Road &amp; Bridge)</i>	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<i>County Funds</i>	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
<b>CSAH 54 (W Freeway Dr) at Lake Dr</b>	<b>\$1,000,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>
<i>City Participation (Road &amp; Bridge)</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<i>County Funds</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<i>G.O. Capital Improvement Bonds 15yr</i>	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
<b>CSAH 78 (Hanson Blvd) 139th to Crosstown</b>	<b>\$1,500,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>
<i>City Participation</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<i>County Funds</i>	\$1,500,000	\$3,500,000	\$0	\$0	\$0	\$5,000,000
<i>Federal (Road &amp; Bridge)</i>	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
<b>Annual Road &amp; Bridge Preservation Prog</b>	<b>\$7,800,000</b>	<b>\$8,150,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$41,450,000</b>
<i>County Funds</i>	\$7,800,000	\$8,150,000	\$8,500,000	\$8,500,000	\$8,500,000	\$41,450,000
<b>CSAH 11 (Foley) RR Grade Separation</b>	<b>\$150,000</b>	<b>\$4,000,000</b>	<b>\$20,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,650,000</b>
<i>City Participation</i>	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<i>County Funds</i>	\$150,000	\$2,000,000	\$4,000,000	\$0	\$0	\$6,150,000
<i>CTIB</i>	\$0	\$2,000,000	\$7,000,000	\$0	\$0	\$9,000,000
<i>Federal Grant</i>	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
<b>County Highway Turnback Program</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
<i>County Funds</i>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>CSAH 78 (Hanson Blvd) Railroad Grade Separatio</b>	<b>\$22,089,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,089,000</b>
<i>BNSF</i>	\$1,260,000	\$0	\$0	\$0	\$0	\$1,260,000
<i>City Participation</i>	\$1,104,450	\$0	\$0	\$0	\$0	\$1,104,450
<i>County Funds</i>	\$1,864,450	\$0	\$0	\$0	\$0	\$1,864,450
<i>County Participation</i>	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<i>CTIB</i>	\$4,760,100	\$0	\$0	\$0	\$0	\$4,760,100
<i>State</i>	\$12,600,000	\$0	\$0	\$0	\$0	\$12,600,000
<b>TOTAL COSTS ROAD &amp; BRIDGE</b>	<b>\$37,665,000</b>	<b>\$35,472,000</b>	<b>\$44,450,000</b>	<b>\$10,600,000</b>	<b>\$10,600,000</b>	<b>138,787,000</b>

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 10-Nov-2016

Project Costs <i>Project Funding</i>	ROAD & BRIDGE					TOTAL CIP
	2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	

**NEW DEBT SERVICE LEVY IMPACT**

CSAH 54 (W Freeway Dr) at Lake Dr G.O. Capital Improvement Bonds 15yr	\$0	\$240,000	\$240,000	\$240,000	\$240,000	
CSAH 78 (Hanson Blvd) 139th to Crosstown G.O. Capital Improvement Bonds 5yr	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL NEW LEVY ROAD &amp; BRIDGE</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	

	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**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	2016-2018 HSIP Safety Projects	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-40	<b>Cost Center</b>	0752095500

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

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,996,000
B. COST ALREADY INCURRED:	\$250,000
C. BALANCE TO FINISH:	\$1,746,000

Summary of 5 year CIP Cost Estimates

1 . Land	\$250,000
2 . Road Contract Payments	\$1,496,000
<b>Total 5 year CIP Costs:</b>	<b>\$1,746,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$250,000	2020	\$0
2017	\$674,000	2021	\$0
2018	\$1,072,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$1,996,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	2016-2018 HSIP Safety Projects	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-40	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$424,000	\$1,072,000	\$0	\$0	\$0	\$1,496,000
Land	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Costs</b>	<b>\$674,000</b>	<b>\$1,072,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,746,000</b>
<b>PROJECT FUNDING</b>						
City Participation	\$0	\$100,000	\$0	\$0	\$0	\$100,000
County Tax Levy-Road & Bridge	\$292,400	\$97,200	\$0	\$0	\$0	\$389,600
Federal Grant	\$381,600	\$874,800	\$0	\$0	\$0	\$1,256,400
<b>Total Funding</b>	<b>\$674,000</b>	<b>\$1,072,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,746,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Advance Transportation Mgmt System (ATMS) Projec	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Signal Section Capital	<b>Est. Completion Date</b>	12/31/2022
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-41	<b>Cost Center</b>	0752093500

**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: \$500,000 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.

Note: In 2017, \$424,000 of additional projects are programmed in 2016-18 HSIP Safety Projects Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$5,102,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$5,102,000

**Summary of 5 year CIP Cost Estimates**

1 . Road Contract Payments	\$5,102,000
<b>Total 5 year CIP Costs:</b>	<b>\$5,102,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$1,100,000
2017	\$702,000	2021	\$1,100,000
2018	\$1,100,000	2022 / BEYOND	\$0
2019	\$1,100,000	<b>Project Total</b>	<b>\$5,102,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Advance Transportation Mgmt System (ATMS) Projec	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Signal Section Capital	<b>Est. Completion Date</b>	12/31/2022
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2015-41	<b>Cost Center</b>	0752093500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$702,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,102,000
<b>Total Costs</b>	<b>\$702,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$5,102,000</b>
<b>PROJECT FUNDING</b>						
County Tax Levy-Road & Bridge	\$702,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,102,000
<b>Total Funding</b>	<b>\$702,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$5,102,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> CSAH 23 / TH 97 (Lake Dr) Interchange at I-35	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Engineering Section Capital	<b>Est. Completion Date</b> 12/31/2019
<b>CATEGORY</b> ROAD & BRIDGE	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-23	<b>Cost Center</b> 0752095500

**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

Summary of 5 year CIP Cost Estimates

1 . Land	\$960,000
2 . Professional Services	\$3,040,000
3 . Road Contract Payments	
Total 5 year CIP Costs:	\$4,000,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$2,650,000	2022 / BEYOND	\$0
2019	\$13,350,000	<b>Project Total</b>	<b>\$16,000,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 23 / TH 97 (Lake Dr) Interchange at I-35	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-23	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0		\$12,000,000	\$0	\$0	
Professional Services	\$0	\$1,690,000	\$1,350,000	\$0	\$0	\$3,040,000
Land	\$0	\$960,000	\$0	\$0	\$0	\$960,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$13,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>
<b>PROJECT FUNDING</b>						
City Participation	\$0	\$0	\$0	\$0	\$0	\$0
County Tax Levy-Road & Bridge	\$0	\$960,000	\$0	\$0	\$0	\$960,000
Federal (Road & Bridge)	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
State	\$0	\$1,690,000	\$5,850,000	\$0	\$0	\$7,540,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$13,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> CSAH 23 (Lk Dr) Access Modifications	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Engineering Section Capital	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> ROAD & BRIDGE	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-32	<b>Cost Center</b> 0752095500

**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:	\$1,500,000
B. COST ALREADY INCURRED:	\$250,000
C. BALANCE TO FINISH:	\$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

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$250,000	2020	\$0
2017	\$1,250,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$1,500,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 23 (Lk Dr) Access Modifications	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-32	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>Total Costs</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>
<b>PROJECT FUNDING</b>						
City Participation (Road & Bridge)	\$115,000	\$0	\$0	\$0	\$0	\$115,000
County Tax Levy-Road & Bridge	\$1,135,000	\$0	\$0	\$0	\$0	\$1,135,000
<b>Total Funding</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> CSAH 14 (Main St) at 9th Ave Intersection	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Engineering Section Capital	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> ROAD & BRIDGE	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-33	<b>Cost Center</b> 0752095500

**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:	<u>\$1,800,000</u>
B. COST ALREADY INCURRED:	<u>\$300,000</u>
C. BALANCE TO FINISH:	<u>\$1,500,000</u>

Summary of 5 year CIP Cost Estimates

1 . Land	<u>\$0</u>
2 . Road Contract Payments	<u>\$1,500,000</u>
Total 5 year CIP Costs:	<u><u>\$1,500,000</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$300,000</u>	2020	<u>\$0</u>
2017	<u>\$1,500,000</u>	2021	<u>\$0</u>
2018	<u>\$0</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$0</u>	<b>Project Total</b>	<b><u>\$1,800,000</u></b>

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

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 14 (Main St) at 9th Ave Intersection	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-33	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>PROJECT FUNDING</b>						
City Participation (Road & Bridge)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
County Tax Levy-Road & Bridge	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
<b>Total Funding</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> CSAH 54 (W Freeway Dr) at Lake Dr	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Engineering Section Capital	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> ROAD & BRIDGE	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-34	<b>Cost Center</b> 0752095500

**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 terminus. 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:	\$7,420,000
B. COST ALREADY INCURRED:	\$920,000
C. BALANCE TO FINISH:	\$6,500,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$6,500,000
Total 5 year CIP Costs:	\$6,500,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$920,000	2020	\$0
2017	\$1,000,000	2021	\$0
2018	\$5,500,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$7,420,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 54 (W Freeway Dr) at Lake Dr	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-34	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$1,000,000	\$5,500,000	\$0	\$0	\$0	\$6,500,000
<b>Total Costs</b>	<b>\$1,000,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>
<b>PROJECT FUNDING</b>						
City Participation (Road & Bridge)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
County Tax Levy-Road & Bridge	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
G.O. Capital Improvement Bonds 15yr	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
<b>Total Funding</b>	<b>\$1,000,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 78 (Hanson Blvd) 139th to Crosstown	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-36	<b>Cost Center</b>	0752095500

**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:	<u>\$13,580,000</u>
B. COST ALREADY INCURRED:	<u>\$80,000</u>
C. BALANCE TO FINISH:	<u>\$13,500,000</u>

Summary of 5 year CIP Cost Estimates

1 . Land	<u>\$1,500,000</u>
2 . Road Contract Payments	<u>\$12,000,000</u>
<b>Total 5 year CIP Costs:</b>	<u><u>\$13,500,000</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$80,000</u>	2020	<u>\$0</u>
2017	<u>\$1,500,000</u>	2021	<u>\$0</u>
2018	<u>\$12,000,000</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$0</u>	<b>Project Total</b>	<b><u>\$13,580,000</u></b>

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

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 78 (Hanson Blvd) 139th to Crosstown	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-36	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Land	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Costs</b>	<b>\$1,500,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>
<b>PROJECT FUNDING</b>						
City Participation	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
County Tax Levy-Road & Bridge	\$1,500,000	\$3,500,000	\$0	\$0	\$0	\$5,000,000
Federal (Road & Bridge)	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
<b>Total Funding</b>	<b>\$1,500,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Annual Road & Bridge Preservation Prog	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Maintenance Capital	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> ROAD & BRIDGE	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-39	<b>Cost Center</b> 0752091500

**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 414 centerline miles of highway, 58 bridges, 242 traffic signals and flasher systems, 40 school zone driver feedback systems, over 22,000 traffic signs, over 1,000 culverts and over 8,000 storm sewer structures.

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

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$48,700,000</u>
B. COST ALREADY INCURRED:	<u>\$7,250,000</u>
C. BALANCE TO FINISH:	<u>\$41,450,000</u>

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	<u>\$41,450,000</u>
Total 5 year CIP Costs:	<u><u>\$41,450,000</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$7,250,000</u>		<u>\$8,500,000</u>
2017	<u>\$7,800,000</u>	2021	<u>\$8,500,000</u>
2018	<u>\$8,150,000</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$8,500,000</u>	<b>Project Total</b>	<b><u>\$48,700,000</u></b>

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

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Annual Road & Bridge Preservation Prog	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Maintenance Capital	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-39	<b>Cost Center</b>	0752091500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$7,800,000	\$8,150,000	\$8,500,000	\$8,500,000	\$8,500,000	\$41,450,000
<b>Total Costs</b>	<b>\$7,800,000</b>	<b>\$8,150,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$41,450,000</b>
<b>PROJECT FUNDING</b>						
County Tax Levy-Road & Bridge	\$7,800,000	\$8,150,000	\$8,500,000	\$8,500,000	\$8,500,000	\$41,450,000
<b>Total Funding</b>	<b>\$7,800,000</b>	<b>\$8,150,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$41,450,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> CSAH 11 (Foley) RR Grade Separation <b>DEPARTMENT</b> Engineering Section Capital <b>CATEGORY</b> ROAD & BRIDGE <b>PROJECT NUMBER</b> 2017-30	<b>Start Date</b> 01/01/2017 <b>Est. Completion Date</b> 12/31/2019 <b>Priority</b> 1 <b>Cost Center</b> 0752095500
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**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$24,650,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$24,650,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$150,000
2 . Land	\$4,000,000
3 . Road Contract Payments	\$20,500,000
Total 5 year CIP Costs:	\$24,650,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$150,000	2021	\$0
2018	\$4,000,000	2022 / BEYOND	\$0
2019	\$20,500,000	<b>Project Total</b>	<b>\$24,650,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	CSAH 11 (Foley) RR Grade Separation	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-30	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0	\$0	\$20,500,000	\$0	\$0	\$20,500,000
Land	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Professional Services	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Costs</b>	<b>\$150,000</b>	<b>\$4,000,000</b>	<b>\$20,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,650,000</b>
<b>PROJECT FUNDING</b>						
County Tax Levy-Road & Bridge	\$150,000	\$2,000,000	\$4,000,000	\$0	\$0	\$6,150,000
City Participation	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Federal Grant	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
CTIB	\$0	\$2,000,000	\$7,000,000	\$0	\$0	\$9,000,000
<b>Total Funding</b>	<b>\$150,000</b>	<b>\$4,000,000</b>	<b>\$20,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,650,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> County Highway Turnback Program	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Engineering Section Capital	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> ROAD & BRIDGE	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-31	<b>Cost Center</b> 0752095500

**PROJECT DESCRIPTION AND LOCATION**

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

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

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

**PROJECT JUSTIFICATION**

The purpose of of county highway is to provide inter- and intra-county travel. Generally, the County Highway System should consist of highways that have the functional classification of Major Collector, B-Minor Arterial, A-Minor Arterial, or Non-Freeway Principal Arterial. Portions of the county's system have functional classifications less than those stated previously. These routes would be better served in the jurisdiction of the cities or township in which they are located.

Even though it is not statutorily required, it is the practice of the county to not turnback a county highway to a local unit of government in such a condition that it would be an immediate maintenance burden. Therefore, the county either improves the roadway prior to turnback, provides to the local unit of government a cash payment in lieu of the improvement, or some combination thereof.

**Summary of Total Project Costs**

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

Summary of 5 year CIP Cost Estimates

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

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$1,000,000
2017	\$1,000,000	2021	\$1,000,000
2018	\$1,000,000	2022 / BEYOND	\$0
2019	\$1,000,000	<b>Project Total</b>	<b>\$5,000,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	County Highway Turnback Program	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-31	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total Costs</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
<b>PROJECT FUNDING</b>						
County Tax Levy-Road & Bridge	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total Funding</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>

Footnote: There are no contingencies on this project



**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT TITLE</b>	CSAH 78 (Hanson Blvd) Railroad Grade Separation	<b>Start Date</b>	01/01/2015
<b>DEPARTMENT</b>	Engineering Section Capital	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	ROAD & BRIDGE	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-32	<b>Cost Center</b>	0752095500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Land	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Road Contract Payments	\$17,589,000	\$0	\$0	\$0	\$0	\$17,589,000
<b>Total Costs</b>	<b>\$22,089,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,089,000</b>
<b>PROJECT FUNDING</b>						
State	\$12,600,000	\$0	\$0	\$0	\$0	\$12,600,000
City Participation	\$1,104,450	\$0	\$0	\$0	\$0	\$1,104,450
CTIB	\$4,760,100	\$0	\$0	\$0	\$0	\$4,760,100
BNSF	\$1,260,000	\$0	\$0	\$0	\$0	\$1,260,000
County Tax Levy-Road & Bridge	\$1,864,450	\$0	\$0	\$0	\$0	\$1,864,450
County Participation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total Funding</b>	<b>\$22,089,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,089,000</b>

**DEMAND FOR THE IMPROVEMENT**

Public safety response times will be dramatically improved with this project. Because the BNSF Railroad stages trains in this area, blockages across the highway at this location currently range from 2.2 to 3.1 hours over the course of a day and that will likely increase to 4 hours a day in the future.

**CONDITION OF EXISTING INFRASTRUCTURE**

With 81 trains per day and 12,500 vehicles per day crossing this point every day, this location has one of the highest "exposure" ratings of any railroad/highway crossing in the state.

**OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES**

The project will be funded through a partnership of funds including Anoka County, City of Coon Rapids, the Counties Trnsit Improvement Board (CTIB), State of Minnesota (Bonds) and the BNSF Railroad.

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 06-Feb-2017

**INFORMATION MANAGEMENT**

<b>Project Costs</b>	2017	2018	2019	2020	2021	TOTAL
<i>Project Funding</i>	CIB	CIP	CIP	CIP	CIP	CIP
<b>Human Services Imaging</b>	<b>\$0</b>	<b>\$267,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,112</b>
<i>IT Fund</i>	<i>\$0</i>	<i>\$267,112</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$267,112</i>
<b>Network Connectivity Infrastructure</b>	<b>\$124,295</b>	<b>\$622,000</b>	<b>\$823,216</b>	<b>\$901,000</b>	<b>\$102,218</b>	<b>\$2,572,729</b>
<i>IT Fund</i>	<i>\$124,295</i>	<i>\$622,000</i>	<i>\$823,216</i>	<i>\$901,000</i>	<i>\$102,218</i>	<i>\$2,572,729</i>
<b>Microsoft Productivity Tools</b>	<b>\$124,149</b>	<b>\$134,964</b>	<b>\$25,000</b>	<b>\$134,964</b>	<b>\$109,964</b>	<b>\$529,041</b>
<i>IT Fund</i>	<i>\$124,149</i>	<i>\$134,964</i>	<i>\$25,000</i>	<i>\$134,964</i>	<i>\$109,964</i>	<i>\$529,041</i>
<b>Unified Communications Tech Infrastructure</b>	<b>\$256,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,500</b>
<i>Available in County Loan Program</i>	<i>\$256,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$256,500</i>
<b>IT Server / Storage Infrastructure</b>	<b>\$742,306</b>	<b>\$486,496</b>	<b>\$395,428</b>	<b>\$304,748</b>	<b>\$161,098</b>	<b>\$2,090,076</b>
<i>IT Fund</i>	<i>\$742,306</i>	<i>\$486,496</i>	<i>\$395,428</i>	<i>\$304,748</i>	<i>\$161,098</i>	<i>\$2,090,076</i>
<b>Property Tax STAR System Migration</b>	<b>\$4,000,000</b>	<b>\$840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,840,000</b>
<i>Available in Recorder Compliance/Tech Fund</i>	<i>\$4,000,000</i>	<i>\$840,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,840,000</i>
<b>Connect Anoka County (Broadband)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$842,745</b>	<b>\$0</b>	<b>\$842,745</b>
<i>IT Fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$842,745</i>	<i>\$0</i>	<i>\$842,745</i>
<b>Body-Worn Cameras / Replacement of Squad Ca</b>	<b>\$252,958</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,958</b>
<i>Available in County Loan Program</i>	<i>\$252,958</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$292,958</i>
<b>Upgrade to 800 MHz Equipment</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
<i>Public Safety Levy</i>	<i>\$0</i>	<i>\$7,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,500,000</i>
<b>Financial Management System</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<i>IT Fund</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
<b>Public Health Information Management Systems</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<i>Available in County Reserves-Human Services</i>	<i>\$147,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$147,000</i>
<i>IT Fund</i>	<i>\$153,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$153,000</i>
<b>TOTAL COSTS INFORMATION MANAGEMENT</b>	<b>\$6,000,208</b>	<b>\$9,870,572</b>	<b>\$1,263,644</b>	<b>\$2,183,457</b>	<b>\$373,280</b>	<b>\$19,691,161</b>

**NEW DEBT SERVICE LEVY IMPACT**

Body-Worn Cameras / Replacement of Squad Cameras					
G.O. Capital Improvement Bonds 10yr	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NEW LEVY INFORMATION MANAGEMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	2017	2018	2019	2020	2021	2022
Projected Debt Service Levy:	\$44,611	\$44,540	\$44,723	\$44,700	\$44,752	\$39,578

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Human Services Imaging	<b>Start Date</b> 01/01/2006
<b>DEPARTMENT</b> Human Services Admin.	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 8
<b>PROJECT NUMBER</b> 2006-09	<b>Cost Center</b> 1068099900

**PROJECT DESCRIPTION AND LOCATION**

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

CIP funding for the Human Services Imaging Project through 2016 totals \$3,070,616. Corrections, Economic Assistance Child Support, Social Services Foster Care, Child Protection and Mental Health, and Adult Protection and Licensing Units have completed their imaging projects. Community Social Services, Program Planning & Support Services, and Rule 25 are planned to be implemented in 2017 although no funding is being requested. Funds requested for 2018 will allow for Environmental Services, Community Resources & Volunteers, the Juvenile Center and the Workhouse to go through the imaging process. In addition it will allow for additional server space needed as more departments are brought on to the system.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$2,626,938
B. COST ALREADY INCURRED:	\$2,359,826
C. BALANCE TO FINISH:	\$267,112

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	\$267,112
Total 5 year CIP Costs:	\$267,112

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$2,359,826	2020	\$0
2017	\$0	2021	\$0
2018	\$267,112	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$2,626,938</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$0</b>
<b>NEW POSITIONS:</b>	<b>0</b>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Human Services Imaging	<b>Start Date</b>	01/01/2006
<b>DEPARTMENT</b>	Human Services Admin.	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	8
<b>PROJECT NUMBER</b>	2006-09	<b>Cost Center</b>	1068099900

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Capital Books & Computer Software	\$0	\$267,112	\$0	\$0	\$0	\$267,112
<b>Total Costs</b>	<b>\$0</b>	<b>\$267,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,112</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$0	\$267,112	\$0	\$0	\$0	\$267,112
<b>Total Funding</b>	<b>\$0</b>	<b>\$267,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,112</b>

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

This CIP is requested to bring imaging capabilities into the Human Services Division by integrating it one or two departments at a time. It began with the Community Corrections Department, which implemented in 2009.

2013

Added the additional hardware capacity and software to implement imaging in the Mental Health Units of Social Services  
Completed the implementation of Imaging in the Mental Health Units of Social Services  
Completed the final planning for implementation of Imaging in the Child Care Licensing Unit and Adult Protection Unit of Social Services  
Upgraded of SQL Server OnBase Infrastructure

2014

Add the additional hardware capacity and software to implement imaging in the Adult Protection and Child Care Licensing of Social Services  
Conduct the business analysis study for Human Services Accounts Payable Process  
Implement Imaging in the Adult Protection and Child Care Licensing of Social Services  
Infrastructure for Disaster Recovery and Record Retention Modules

2015

Conduct the business analysis study for the Development Disabilities Units of Social Services  
Add the additional hardware capacity and software to implement imaging in the Human Services Accounting Unit  
Implement imaging in the Human Services Accounts Payable Process  
Add the additional hardware capacity and software to implement imaging in the Developmental Disabilities Units  
Complete the final planning for implementation of imaging in the Developmental Disabilities Units of Social Services  
Complete Court Services Tracking System Integration

2016

Implement Imaging in the Developmental Disabilities Units of Social Services  
Conduct business analysis study for Community Health and Environmental Services  
Add the additional hardware capacity and software to implement imaging in Community Health and Environmental Services  
Complete the final planning for implementation of imaging in Community Health and Environmental Services

2017

Implement Imaging in the Environmental Services area of Community Health and Environmental Services  
Conduct the business analysis study for Child Care Assistance Units of Social Services  
Add the additional hardware capacity and software to implement imaging in the Child Care Assistance Units of Social Services  
Complete the final planning for implementation of imaging Child Care Assistance Units of Social Services  
Implement Imaging in Child Care Assistance Units of Social Services

2018

Conduct the business analysis study for Rule 25, Program Planning and Support Services and Administration Units of Social Services  
Add the additional hardware capacity and software to implement imaging in Rule 25, Program Planning and Support Services and Administration Units of Social Services  
Complete the final planning for implementation of imaging of Rule 25 and Program Planning and Support Services and Administration Units of Social Services  
Implement Imaging in Rule 25, Program Planning and Support Services and Administration Units of Social Services  
Conduct 2nd Phase of Human Services Accounting to include analysis and implementation of other paper documents such as reports, payroll documentation and cash receipts documentation

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Network Connectivity Infrastructure <b>DEPARTMENT</b> Network Management <b>CATEGORY</b> INFORMATION MANAGEMENT <b>PROJECT NUMBER</b> 2010-12	<b>Start Date</b> 01/01/2014 <b>Est. Completion Date</b> 12/31/2021 <b>Priority</b> 1 <b>Cost Center</b> 0120065000
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**PROJECT DESCRIPTION AND LOCATION**

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

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$2,959,210</u>
B. COST ALREADY INCURRED:	<u>\$386,481</u>
C. BALANCE TO FINISH:	<u>\$2,572,729</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$23,262</u>
2 . Computers & Related Equipment	<u>\$2,028,237</u>
3 . Maintenance	<u>\$426,430</u>
4 . Professional Services	<u>\$72,800</u>
5 . Training	<u>\$22,000</u>
 Total 5 year CIP Costs:	 <u><u>\$2,572,729</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$386,481</u>	2020	<u>\$901,000</u>
2017	<u>\$124,295</u>	2021	<u>\$102,218</u>
2018	<u>\$622,000</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$823,216</u>	<b>Project Total</b>	<b><u>\$2,959,210</u></b>

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

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u>                    </u>
<b>TOTAL:</b>	<u>                    </u>
C. INCREASED REVENUE:	<u>                    </u>
D. DECREASED OPERATING EXPENSE	<u>                    </u>
<b>TOTAL:</b>	<u>                    </u>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<u>                    </u>
<b>NEW POSITIONS:</b>	<u>0</u>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Network Connectivity Infrastructure	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2010-12	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Training	\$0	\$7,000	\$6,000	\$6,000	\$3,000	\$22,000
Professional Services	\$8,200	\$26,000	\$5,000	\$32,000	\$1,600	\$72,800
Maintenance	\$7,954	\$149,386	\$151,530	\$90,000	\$27,560	\$426,430
Computers & Related Equipment	\$104,879	\$434,614	\$655,686	\$768,000	\$65,058	\$2,028,237
Capital Books & Computer Software	\$3,262	\$5,000	\$5,000	\$5,000	\$5,000	\$23,262
<b>Total Costs</b>	<b>\$124,295</b>	<b>\$622,000</b>	<b>\$823,216</b>	<b>\$901,000</b>	<b>\$102,218</b>	<b>\$2,572,729</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$124,295	\$622,000	\$823,216	\$901,000	\$102,218	\$2,572,729
<b>Total Funding</b>	<b>\$124,295</b>	<b>\$622,000</b>	<b>\$823,216</b>	<b>\$901,000</b>	<b>\$102,218</b>	<b>\$2,572,729</b>

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

2014

We will add a core switch to the Sheriff's office that will allow IT to seamlessly extend the network from the Government Center complex. This addition will allow County application servers to failover from one site to the other without requiring complex configuration changes. The new switch also allows for additional bandwidth between the two sites increasing the amount by tenfold.

2015

There is a pent up demand for updating current network management tools in order to provide additional capabilities to ensure the network is configured and performing optimally and securely. The focus in 2015 will be on those tools needed to manage the wireless network. Additionally we will add a number of access points to facilities throughout the County.

2016

There will be an effort to replace the aging equipment in the remote sites that allow for connectivity back to the Government Center. The equipment will be at the end of its useful life and to ensure the remote locations continue to receive adequate service and network bandwidth to their facilities, replacements will be necessary. Closets switches which provide connectivity at the Sheriff's Office, Medical Examiner's Office and several small sites will need to be replaced with more capable devices as part of our ongoing infrastructure retirement efforts. It is also anticipated that our wireless infrastructure will need to be updated to keep up with increasing usage and demand for greater bandwidth. Additionally we will add a number of access points to facilities throughout the County.

2017

Our load balancers which are responsible for routing traffic amongst different applications servers and help increase the availability of various applications will be at the end of their useful life and will need to be replaced. At the same time we will be investing in another load balancer to the Disaster Recovery site which will build in further application redundancy in case there is an interruption in service back at the Government Center. As we continue to rollout wireless access points, we anticipate by the end of 2017, most occupied Anoka County sites will have wireless access.

2018 and beyond

What's new today will be old tomorrow. Information Technology will continue to explore other options for maximizing our network capabilities as technology needs change and expand.

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Microsoft Productivity Tools	<b>Start Date</b> 01/01/2014
<b>DEPARTMENT</b> Network Management	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 3
<b>PROJECT NUMBER</b> 2010-13	<b>Cost Center</b> 0120065000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$829,573</u>
B. COST ALREADY INCURRED:	<u>\$300,532</u>
C. BALANCE TO FINISH:	<u>\$529,041</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$279,144</u>
2 . Computers & Related Equipment	<u>\$0</u>
3 . Maintenance	<u>\$119,464</u>
4 . Professional Services	<u>\$130,433</u>
5 . Training	<u>\$0</u>
<b>Total 5 year CIP Costs:</b>	<u><u>\$529,041</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$300,532</u>	2020	<u>\$134,964</u>
2017	<u>\$124,149</u>	2021	<u>\$109,964</u>
2018	<u>\$134,964</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$25,000</u>	<b>Project Total</b>	<b><u>\$829,573</u></b>

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

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u>                    </u>
<b>TOTAL:</b>	<u>                    </u>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
<b>TOTAL:</b>	<u><b>\$0</b></u>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<u>                    </u>
<b>NEW POSITIONS:</b>	<u><b>0</b></u>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Microsoft Productivity Tools	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	3
<b>PROJECT NUMBER</b>	2010-13	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Training	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$85,433	\$15,000	\$15,000	\$15,000	\$0	\$130,433
Maintenance	\$38,716	\$26,916	\$0	\$26,916	\$26,916	\$119,464
Computers & Related Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Capital Books & Computer Software	\$0	\$93,048	\$10,000	\$93,048	\$83,048	\$279,144
<b>Total Costs</b>	<b>\$124,149</b>	<b>\$134,964</b>	<b>\$25,000</b>	<b>\$134,964</b>	<b>\$109,964</b>	<b>\$529,041</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$124,149	\$134,964	\$25,000	\$134,964	\$109,964	\$529,041
<b>Total Funding</b>	<b>\$124,149</b>	<b>\$134,964</b>	<b>\$25,000</b>	<b>\$134,964</b>	<b>\$109,964</b>	<b>\$529,041</b>

Footnote: There are no contingencies on this project

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

2013:

Acquire professional services to assist in the architecture and governance planning of SharePoint for County users.

2014:

Purchase Microsoft Productivity Tools. Begin implementation of Microsoft SharePoint to enable a collaborative information management environment to include basic functionality. This will include setting up the initial governance oversight, planning for a small pilot group and enabling the use of sites for Users, Teams/ Departments and Projects. Start upgrade of Microsoft Office Standard to Microsoft Office Pro, this will allow additional functionality with other Microsoft Productivity tools. Discovery and implementation Archive/Legal hold. Start implementation of Service Manager (Help Desk software) module which will interface with SCCM and replace our existing Help Desk Application (ACES).

2015:

Complete implementation of Service Manager (Help Desk software) module which will interface with SCCM and replace our existing Help Desk Application (ACES). Implement Rights Management Services to enable policy definition of data. Begin Phase II of SharePoint implementation for a boarder countywide use, including workflow, forms and business intelligence. Continue phased upgrade of Microsoft Office Standard to Microsoft Office Pro, this will allow additional functionality with other Microsoft Productivity tools. Upgrade Microsoft Exchange to newer version.

2016:

Complete Microsoft Exchange upgrade. Continue phased upgrade of Microsoft Office Standard to Microsoft Office Pro, this will allow additional functionality with other Microsoft Productivity tools. Complete Phase II of SharePoint implementation for a boarder countywide use, including workflow, forms and business intelligence.

### Assumptions

1. Cost estimates reflect current price estimates. Price estimates will be updated as part of our continued planning effort.
2. These cost estimates do not include replacement of PC's.

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Unified Communications Tech Infrastructure	<b>Start Date</b> 01/01/2011
<b>DEPARTMENT</b> Network Management	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 4
<b>PROJECT NUMBER</b> 2011-15	<b>Cost Center</b> 0120065000

**PROJECT DESCRIPTION AND LOCATION**

Unified Communications is way of tying all our communications platforms together to make them work more cohesively and transparently for our workers. Central to moving in this direction is a need to merge our phone communications into our data network through a technology called Voice Over Internet Protocol (VoIP). A unified communications system will be able to leverage County infrastructure investments already made in the areas of broadband wide area networks (Connect Anoka County), existing data networks, storage area networks (SANs) and blade servers. Our Unified Communications initiative, which is currently entering into a phase one of the project, will tie all our communications platforms together to make them work more cohesively and transparently for our workers. The timing of this project is key as our existing telecommunications infrastructure is nearing the end of its useful life. Funding in 2017 will allow for phase two (completion) of the project.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$2,744,346</u>
B. COST ALREADY INCURRED:	<u>\$2,487,846</u>
C. BALANCE TO FINISH:	<u>\$256,500</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$97,500</u>
2 . Computers & Related Equipment	<u>\$76,500</u>
3 . Maintenance	<u>\$58,500</u>
4 . Professional Services	<u>\$24,000</u>
5 . Training	<u>\$0</u>
 Total 5 year CIP Costs:	 <u><u>\$256,500</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$2,487,846</u>	2020	<u>\$0</u>
2017	<u>\$256,500</u>	2021	<u>\$0</u>
2018	<u>\$0</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$0</u>	<b>Project Total</b>	<b><u>\$2,744,346</u></b>

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

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$0</u>
<b>TOTAL:</b>	<b><u>\$0</u></b>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
<b>TOTAL:</b>	<b><u>\$0</u></b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b><u>\$0</u></b>
 <b>NEW POSITIONS:</b>	 <u><b>0</b></u>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Unified Communications Tech Infrastructure	<b>Start Date</b>	01/01/2011
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	4
<b>PROJECT NUMBER</b>	2011-15	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Training	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Maintenance	\$58,500	\$0	\$0	\$0	\$0	\$58,500
Computers & Related Equipment	\$76,500	\$0	\$0	\$0	\$0	\$76,500
Capital Books & Computer Software	\$97,500	\$0	\$0	\$0	\$0	\$97,500
<b>Total Costs</b>	<b>\$256,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,500</b>
<b>PROJECT FUNDING</b>						
Available in County Loan Program	\$256,500	\$0	\$0	\$0	\$0	\$256,500
<b>Total Funding</b>	<b>\$256,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,500</b>

**DEMAND FOR THE IMPROVEMENT**

**CONDITION OF EXISTING INFRASTRUCTURE**

**OPPORTUNITY FOR PROVIDING SERVICE THROUGH SHARED FACILITIES**

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

2013

Virtually all County sites are now communicating with each other via high speed fiber. Thanks to the Connect Anoka County project, fiber was extended to many locations where it would have been cost prohibitive to get high speed access. Now that this high speed network is in place, we have a solid foundation to build a unified communications platform upon.

2014

By the end of the second quarter, we will have in place a workable disaster recovery site in which we can begin to build a highly available, redundant unified communications infrastructure. We are currently working with an outside consultant to assist us in selecting a communications manufacturer and vendor who we will partner with for the length of the project. The goal is to have a small pilot group of users up and running by the end of the year.

2015

Based on the results of the pilot project, IT will partner with departments to rollout unified communications clients and systems on a building by building basis. Special emphasis will be given to those sites whose phone support will run out in 2015.

2016

By this time in the project, staff should be fairly comfortable with the new platform and what it takes to support the environment. The focus in 2016 will be to continue to rollout to additional users in our larger facilities. This will constitute the bulk of our users.

2017

We will continue to convert any remaining sites to the new unified communications infrastructure and anticipate finishing by this year.

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	IT Server / Storage Infrastructure	<b>Start Date</b>	01/01/2013
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2012-03	<b>Cost Center</b>	0120065000

**PROJECT DESCRIPTION AND LOCATION**

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

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

This funding will allow the County to 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.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$2,540,076</u>
B. COST ALREADY INCURRED:	<u>\$450,000</u>
C. BALANCE TO FINISH:	<u>\$2,090,076</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$456,518</u>
2 . Computers & Related Equipment	<u>\$1,338,604</u>
3 . Maintenance	<u>\$207,451</u>
4 . Professional Services	<u>\$43,003</u>
5 . Training	<u>\$44,500</u>
 Total 5 year CIP Costs:	 <u><u>\$2,090,076</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$450,000</u>	2020	<u>\$304,748</u>
2017	<u>\$742,306</u>	2021	<u>\$161,098</u>
2018	<u>\$486,496</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$395,428</u>	<b>Project Total</b>	<b><u>\$2,540,076</u></b>

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

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

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	IT Server / Storage Infrastructure	<b>Start Date</b>	01/01/2013
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	2
<b>PROJECT NUMBER</b>	2012-03	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Training	\$21,500	\$5,500	\$7,000	\$7,000	\$3,500	\$44,500
Professional Services	\$26,303	\$6,950	\$3,900	\$3,900	\$1,950	\$43,003
Maintenance	\$147,614	\$12,237	\$16,200	\$24,800	\$6,600	\$207,451
Computers & Related Equipment	\$389,571	\$403,609	\$243,728	\$210,848	\$90,848	\$1,338,604
Capital Books & Computer Software	\$157,318	\$58,200	\$124,600	\$58,200	\$58,200	\$456,518
<b>Total Costs</b>	<b>\$742,306</b>	<b>\$486,496</b>	<b>\$395,428</b>	<b>\$304,748</b>	<b>\$161,098</b>	<b>\$2,090,076</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$742,306	\$486,496	\$395,428	\$304,748	\$161,098	\$2,090,076
<b>Total Funding</b>	<b>\$742,306</b>	<b>\$486,496</b>	<b>\$395,428</b>	<b>\$304,748</b>	<b>\$161,098</b>	<b>\$2,090,076</b>

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

Following is an explanation of the tasks and products that would be funded through this project:

2014

CIP will fund ongoing expansion of the Storage Area Network by purchasing an additional disk shelf and we will add an additional blade to the virtual server farm. We will also explore the use of Snap Vault disk storage management technology as a possible alternative to magnetic tape for archival storage.

2015

We would continue our trend of forecasting growth for the blade and SAN systems and purchase products appropriate for the anticipated need. We will also build upon the infrastructure we designed for the Disaster Recovery site by purchasing tools that would provide for automatic failover for a specified group of servers should a business interruption occur at the Government Center. The team would evaluate and purchase Microsoft tools that would allow us to more easily manage our ever expanding inventory of Windows servers as well as make investments in tools to aid in file/system audit capabilities. We will also do further investigation on alternatives for archival storage of data.

2016

A continued re-investment in additional storage and server blades to keep up with growing demand will be necessary. Provided our investment in automatic disaster recovery failover software is successful, we would continue to purchase additional licenses for the product in 2016.

2017

Continued investments in disk storage, virtual servers and disk storage management tools will be made as our virtual infrastructure continues to grow.

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Property Tax STAR System Migration	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Property Records & Tax - Admin	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	7
<b>PROJECT NUMBER</b>	2012-05	<b>Cost Center</b>	0130936000

**PROJECT DESCRIPTION AND LOCATION**

The STAR System is our Integrated Property Assessment, Taxation and Land Record software application and serves the needs and requirements of the offices of Auditor, Treasurer, Assessor, Recorder and Vital Statistics here at Anoka County. The current application continues to be supported by two vendors; Thomson Reuters GRM (previously Manatron GRM) for the ASCEND software and Xerox (formerly ACS) for the Assessment Office software. This system is fully integrated using an Oracle database.

We anticipate go-live and implementation to be completed in 2018.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$5,090,000</u>
B. COST ALREADY INCURRED:	<u>\$250,000</u>
C. BALANCE TO FINISH:	<u>\$4,840,000</u>

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	<u>\$1,500,000</u>
2 . Computers & Related Equipment	<u>\$1,500,000</u>
3 . Professional Services	<u>\$1,840,000</u>
<b>Total 5 year CIP Costs:</b>	<u><u>\$4,840,000</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$250,000</u>	2020	<u>\$0</u>
2017	<u>\$4,000,000</u>	2021	<u>\$0</u>
2018	<u>\$840,000</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$0</u>	<b>Project Total</b>	<b><u>\$5,090,000</u></b>

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

A. ADDITIONAL SALARY COST:	<u>                    </u>
B. ADDITIONAL OTHER EXPENSES:	<u>                    \$0</u>
<b>TOTAL:</b>	<u>                    </u>
C. INCREASED REVENUE:	<u>                    \$0</u>
D. DECREASED OPERATING EXPENSE	<u>                    \$0</u>
<b>TOTAL:</b>	<u>                    \$0</u>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<u>                    </u>
<b>NEW POSITIONS:</b>	<u>                    </u>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Property Tax STAR System Migration	<b>Start Date</b>	01/01/2014
<b>DEPARTMENT</b>	Property Records & Tax - Admin	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	7
<b>PROJECT NUMBER</b>	2012-05	<b>Cost Center</b>	0130936000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$1,000,000	\$840,000	\$0	\$0	\$0	\$1,840,000
Computers & Related Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Capital Books & Computer Software	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Costs</b>	<b>\$4,000,000</b>	<b>\$840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,840,000</b>
<b>PROJECT FUNDING</b>						
Available in Recorder Compliance/Tech Fund	\$4,000,000	\$840,000	\$0	\$0	\$0	\$4,840,000
<b>Total Funding</b>	<b>\$4,000,000</b>	<b>\$840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,840,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Connect Anoka County (Broadband)	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Network Management	<b>Est. Completion Date</b> 12/31/2020
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 5
<b>PROJECT NUMBER</b> 2015-70	<b>Cost Center</b> 0120065000

**PROJECT DESCRIPTION AND LOCATION**

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

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

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$842,745
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$842,745

Summary of 5 year CIP Cost Estimates

1 . Computers & Related Equipment	\$742,745
2 . Other	\$50,000
3 . Professional Services	\$50,000
Total 5 year CIP Costs:	\$842,745

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$842,745
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$842,745</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Connect Anoka County (Broadband)	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	5
<b>PROJECT NUMBER</b>	2015-70	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Other	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Computers & Related Equipment	\$0	\$0	\$0	\$742,745	\$0	\$742,745
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$842,745</b>	<b>\$0</b>	<b>\$842,745</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$0	\$0	\$0	\$842,745	\$0	\$842,745
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$842,745</b>	<b>\$0</b>	<b>\$842,745</b>

Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

2013

Construction of the network was completed in the spring of 2013 and was turned over to the County in June. The network is in full production and is actively being used by the County and several of our partner entities including several cities, school districts and the State of Minnesota.

2014

Migrate the one remaining site to Zayo and continue to work with Zayo on improving the overall reliability of the network.

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Body-Worn Cameras / Replacement of Squad Camer	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Sheriff - Patrol	<b>Est. Completion Date</b> 12/31/2019
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-01	<b>Cost Center</b> 0143040500

**PROJECT DESCRIPTION AND LOCATION**

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

**Patrol Cars:**

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

**Body Cameras:**

The emergence of body-worn cameras in law enforcement is having a growing impact on policing, which will only increase as the public comes to expect this technology of all of its public safety officers (much as squad-mounted video cameras did in the past decade). Due to recent high profile events, there is a need to strengthen law enforcement relations and trust within the community. Body-worn cameras can assist in refining high-quality public service expected of deputies, while also demonstrating the agency's transparency and accountability in public interactions. Additionally, recorded interactions of fact can potentially protect the deputy and Anoka County from allegations of misconduct and related liability. Agencies already using body-worn cameras have reported improved performance of their personnel as well as better conduct of citizens being recorded. The body camera portion of this project would cover all licensed personnel in the Patrol (72) and Justice Services Divisions (26). As of the date of this updated project request there is no new legislative decisions or actions related to the use of body cameras; however, we are requesting that the funding for this initiative remaining in place pending future decisions related to this technology.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$624,658</u>
B. COST ALREADY INCURRED:	<u>\$331,700</u>
C. BALANCE TO FINISH:	<u>\$292,958</u>

**Summary of 5 year CIP Cost Estimates**

1 . Machinery and Equipment	<u>\$182,100</u>
2 . Mobile Equipment	<u>\$0</u>
3 . Network Equipment	<u>\$110,858</u>
<b>Total 5 year CIP Costs:</b>	<u><u>\$292,958</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$331,700</u>	2020	<u>\$0</u>
2017	<u>\$252,958</u>	2021	<u>\$0</u>
2018	<u>\$20,000</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$20,000</u>	<b>Project Total</b>	<b><u>\$624,658</u></b>

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

A. ADDITIONAL SALARY COST:	<u>\$92,110</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$0</u>
<b>TOTAL:</b>	<b><u>\$92,110</u></b>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$0</u>
<b>TOTAL:</b>	<b><u>\$0</u></b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b><u>\$92,110</u></b>
<b>NEW POSITIONS:</b>	<u>1</u>

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Body-Worn Cameras / Replacement of Squad Camer	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Sheriff - Patrol	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-01	<b>Cost Center</b>	0143040500

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Network Equipment	\$110,858	\$0	\$0	\$0	\$0	\$110,858
Mobile Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Machinery and Equipment	\$142,100	\$20,000	\$20,000	\$0	\$0	\$182,100
<b>Total Costs</b>	<b>\$252,958</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,958</b>
<b>PROJECT FUNDING</b>						
Asset Preservation	\$252,958	\$20,000	\$20,000	\$0	\$0	\$292,958
<b>Total Funding</b>	<b>\$252,958</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,958</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Body-Worn Cameras / Replacement of Squad Camer	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Sheriff - Patrol	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-01	<b>Cost Center</b>	0143040500

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
<b>PERMANENT</b>						
Tech person	1.00	1	\$92,110	0%	0	<b>\$92,110</b>
<b>Subtotal Salary Costs</b>	1.00		\$92,110			<b>\$92,110</b>
<b>ADDITIONAL OTHER EXPENSES</b>						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)						\$0
OPERATING COST (Space, Rent, Phone, Ins. etc.)						\$0
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)						\$0
FURNISHING (Desk, Chair, Partitions, etc.)						\$0
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)						\$0
<b>SUB-TOTAL EXPENDITURE INCREASES</b>						<b>\$0</b>
Increase in County Revenue						\$0
Decrease in Operating Expense						\$0
<b>SUB-TOTAL SAVINGS</b>						<b>\$0</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET**

**\$92,110**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Upgrade to 800 MHz Equipment	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Network Management	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-40	<b>Cost Center</b> 0120065000

**PROJECT DESCRIPTION AND LOCATION**

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

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

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

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

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$8,860,000
B. COST ALREADY INCURRED:	\$1,360,000
C. BALANCE TO FINISH:	\$7,500,000

**Summary of 5 year CIP Cost Estimates**

1 . Communication Equipment	\$7,500,000
Total 5 year CIP Costs:	\$7,500,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$1,360,000	2020	\$0
2017	\$0	2021	\$0
2018	\$7,500,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$8,860,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Upgrade to 800 MHz Equipment	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-40	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Communication Equipment	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
<b>PROJECT FUNDING</b>						
Public Safety Levy	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Financial Management System <b>DEPARTMENT</b> Network Management <b>CATEGORY</b> INFORMATION MANAGEMENT <b>PROJECT NUMBER</b> 2017-60	<b>Start Date</b> 01/01/2015 <b>Est. Completion Date</b> 12/31/2017 <b>Priority</b> 9 <b>Cost Center</b> 0120065000
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**PROJECT DESCRIPTION AND LOCATION**

Funds prior to 2017:  
 Workforce - \$375,000  
 FMLA Module - \$110,000  
 VC Solutions - \$60,000  
 SunGard Payroll - \$20,000  
 Other SunGard - \$200,000  
 iNovah - \$150,000  
 Additional Funds: \$200,000

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$2,681,093
B. COST ALREADY INCURRED:	\$2,481,093
C. BALANCE TO FINISH:	\$200,000

Summary of 5 year CIP Cost Estimates

1 . Capital Books & Computer Software	\$200,000
Total 5 year CIP Costs:	\$200,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$2,481,093		2020	\$0
2017	\$200,000		2021	\$0
2018	\$0		2022 / BEYOND	\$0
2019	\$0		<b>Project Total</b>	<b>\$2,681,093</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Financial Management System	<b>Start Date</b>	01/01/2015
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	9
<b>PROJECT NUMBER</b>	2017-60	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Capital Books & Computer Software	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Costs</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Funding</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Public Health Information Management Systems	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Network Management	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> INFORMATION MANAGEMENT	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-61	<b>Cost Center</b> 0120065000

**PROJECT DESCRIPTION AND LOCATION**

The Community Health and Environmental Services (CHES) Department is proposing the purchase and implementation of computerized software for Environmental Services to automate licensing, calculate fees and invoice clients, track inspections, document complaints and to provide reporting.

Remaining CIP funding from a previous Public Health Information Management System project will be used to cover a portion of this purchase and implementation.\*\*\*

The system will be utilized by the Environmental staff located in the Anoka County Government Center and in the field during inspections. Currently, the Department is using Decade Software which was implemented in 2010. There are a number of issues and inefficiencies with the Decade Software such as billing modules not working, lengthy process for entering data and inconsistent customer service for software support. The proposed Environmental Services software, which will replace Decade Software, will be used to enter and track data pertaining to inspections and licensing for food and lodging establishments, public swimming pools, hazardous and solid waste disposal and body art establishments. The proposed software will also serve as a tool to monitor and document investigations of food-borne illness and outbreaks, illegal hazardous waste dumping, recycling and reuse activities, waste hauler contract compliance and public health nuisance removal.

We are continuing to explore best options for this project, whether it be an On-Premise Solution or a Hosted Solution.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$300,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$300,000

Summary of 5 year CIP Cost Estimates

1 . Computers & Related Equipment	\$62,000
2 . Other	\$30,000
3 . Capital Books & Computer Software	\$87,000
4 . Professional Services	\$121,000
<b>Total 5 year CIP Costs:</b>	<b>\$300,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$300,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$300,000</b>

**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:	\$45,000
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Public Health Information Management Systems	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-61	<b>Cost Center</b>	0120065000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$121,000	\$0	\$0	\$0	\$0	\$121,000
Capital Books & Computer Software	\$87,000	\$0	\$0	\$0	\$0	\$87,000
Other	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Computers & Related Equipment	\$62,000	\$0	\$0	\$0	\$0	\$62,000
<b>Total Costs</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>PROJECT FUNDING</b>						
IT Fund	\$153,000	\$0	\$0	\$0	\$0	\$153,000
Available in County Reserves-Human Services	\$147,000	\$0	\$0	\$0	\$0	\$147,000
<b>Total Funding</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Public Health Information Management Systems	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Network Management	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	INFORMATION MANAGEMENT	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-61	<b>Cost Center</b>	0120065000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$45,000	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$45,000</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$0	
<b>SUB-TOTAL SAVINGS</b>		<b>\$0</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **\$45,000**

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 06-Feb-2017

<b>PARKS &amp; RECREATION</b>						
Project Costs	2017	2018	2019	2020	2021	TOTAL
<i>Project Funding</i>	CIB	CIP	CIP	CIP	CIP	CIP
<b>Large Vehicle &amp; Equipment Replacement</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<i>Lease Purchase-Parks Operating Fund</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>
<b>Rice Creek Campground Maintenance Facility</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,780</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$651,780</i>	<i>\$0</i>	<i>\$0</i>	<i>\$651,780</i>
<b>Riverfront Regional Park Redevelopment</b>	<b>\$924,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,924,000</b>
<i>State (Met Council)</i>	<i>\$924,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,924,000</i>
<b>Bunker Hills Activity Ctr Outdoor Meeting Space</b>	<b>\$438,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,000</b>
<i>State (Met Council)</i>	<i>\$438,000</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$788,000</i>
<b>Bunker Hills Central Maint. Facility Improvements</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,800</b>	<b>\$1,108,800</b>
<i>Available in County Loan Program</i>	<i>\$26,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$132,800</i>	<i>\$158,800</i>
<i>State (Met Council)</i>	<i>\$155,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$795,000</i>	<i>\$950,000</i>
<b>Manomin Park &amp; Banfill Building Rehabilitation</b>	<b>\$210,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>
<i>State (Met Council)</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$130,000</i>
<i>State Grant</i>	<i>\$80,000</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$830,000</i>
<b>Wargo Nature Center Improvements</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$1,795,000</b>
<i>Donation Proceeds</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>
<i>State (Met Council)</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$1,050,000</i>	<i>\$395,000</i>	<i>\$0</i>	<i>\$1,645,000</i>
<b>Bunker Beach Water Park - Parking Lot Rehabil</b>	<b>\$0</b>	<b>\$586,720</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,720</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$586,720</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$686,720</i>
<b>Mississippi West Regional Park Improvements</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<i>State (Met Council)</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350,000</i>
<b>Central Anoka County Regional Trail Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>
<i>Federal Grant</i>	<i>\$0</i>	<i>\$0</i>	<i>\$880,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$880,000</i>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$220,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$220,000</i>
<b>Rum River Central Reg Park Playground Replacm</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<i>Federal Grant</i>	<i>\$0</i>	<i>\$0</i>	<i>\$880,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$880,000</i>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$220,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$220,000</i>
<b>Martin Island Linwood Lks Rg Prk Trail Improvem</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>
<b>Bunker Hills Regional Park Parkway Reconstructi</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,440,000</i>	<i>\$1,440,000</i>
<b>RCCOL - Aqua Lane Partial Reconstruction</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350,000</i>
<b>Bunker Hills Regional Park Trail Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$250,000</i>
<b>Chomonix Golf Course Improvements</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<i>Available in County Loan Program</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>
<b>Islands of Peace Redevelopment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<i>State (Met Council)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$450,000</i>
<b>Rum River Bank Stabilization</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<i>Anoka Conservation District</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Available in County Loan Program</i>	<i>\$25,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,000</i>

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 10-Nov-2016

<b>Project Costs</b> <i>Project Funding</i>		<b>PARKS &amp; RECREATION</b>					
		2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	TOTAL CIP
<b>TOTAL COSTS PARKS &amp; RECREATION</b>		<b>\$2,728,000</b>	<b>\$2,186,720</b>	<b>\$3,351,780</b>	<b>\$1,495,000</b>	<b>\$2,767,800</b>	<b>\$12,529,300</b>
<b>NEW DEBT SERVICE LEVY IMPACT</b>							
Large Vehicle & Equipment Replacement County Loan		\$75,000	\$75,000	\$75,000	\$75,000		
<b>TOTAL NEW LEVY PARKS &amp; RECREATION</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>		

	2016	2017	2018	2019	2020	2021
Projected Debt Service Levy:	\$620,819	\$524,518	\$522,031	\$520,586	\$519,494	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Large Vehicle & Equipment Replacement <b>DEPARTMENT</b> General Parks Operations <b>CATEGORY</b> PARKS & RECREATION <b>PROJECT NUMBER</b> 2009-01	<b>Start Date</b> 01/01/2009 <b>Est. Completion Date</b> 12/31/2017 <b>Priority</b> 1 <b>Cost Center</b> 2053042000
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**PROJECT DESCRIPTION AND LOCATION**

This project implements a replacement strategy for Parks & Recreation Department vehicles and equipment. Through 2016, ten pieces have been replaced, leaving one to complete the program. The estimated total cost of the CIP remaining is \$150,000 and should be complete in 2017. The equipment being replaced in 2017 is a ski trail groomer. Funding is through the Parks and Recreation Operating Budget.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,328,000
B. COST ALREADY INCURRED:	\$1,178,000
C. BALANCE TO FINISH:	\$150,000

Summary of 5 year CIP Cost Estimates

1 . Mobile Equipment	\$150,000
Total 5 year CIP Costs:	\$150,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$1,178,000	2020	\$0
2017	\$150,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$1,328,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$5,000
<b>TOTAL:</b>	<b>\$5,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$5,000</b>
<b>NEW POSITIONS:</b>	0

**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Large Vehicle & Equipment Replacement	<b>Start Date</b>	01/01/2009
<b>DEPARTMENT</b>	General Parks Operations	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2009-01	<b>Cost Center</b>	2053042000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Mobile Equipment	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Costs</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>PROJECT FUNDING</b>						
Lease Purchase-Parks Operating Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Funding</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Large Vehicle & Equipment Replacement	<b>Start Date</b>	01/01/2009
<b>DEPARTMENT</b>	General Parks Operations	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2009-01	<b>Cost Center</b>	2053042000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$5,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$5,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$5,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Rice Creek Campground Maintenance Facility <b>DEPARTMENT</b> Grants - Met Council <b>CATEGORY</b> PARKS & RECREATION <b>PROJECT NUMBER</b> 2016-72	<b>Start Date</b> 01/01/2019 <b>Est. Completion Date</b> 12/31/2020 <b>Priority</b> <b>Cost Center</b> 2053051000
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**PROJECT DESCRIPTION AND LOCATION**

The Rice Creek Chain of Lakes Park Reserve consists of over 5000 acres and within its boundaries contains Chomonix Golf Course, Wargo Nature Center, Rice Creek Campground and Visitor Center, two boat launches, picnicking facilities, a beach, playground and many miles of paved and natural surface trails. As the park has expanded and been redeveloped, maintenance and operational needs of the park have increased. This project proposes to consolidate the campground maintenance facility into one secure area that will increase the maintenance and operational efficiency while screening the facility from view. The project will be to construct a building, about the size of a 4 to 5 car garage. This will allow the equipment in multiple storage sheds to be consolidated under one roof and allow demolition and removal of those sheds in the future. This facility would be set up to accommodate all the necessary HVAC equipment, and would include the necessary floor drains and liquid separator system required. The facility will be secured with a fence and screened from view. The entrance drive is proposed to be paved. The building would include work space, a breakroom and maintenance area with furnishings. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park and Trails Legacy Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,001,780
B. COST ALREADY INCURRED:	\$350,000
C. BALANCE TO FINISH:	\$651,780

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$426,780
2 . Road Contract Payments	\$100,000
3 . Professional Services	\$50,000
4 . Machinery and Equipment	\$75,000
Total 5 year CIP Costs:	\$651,780

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$350,000	2020	\$0
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$651,780	<b>Project Total</b>	<b>\$1,001,780</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	\$0
C. INCREASED REVENUE:	\$2,000
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$2,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$2,000</b>
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Rice Creek Campground Maintenance Facility	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	
<b>PROJECT NUMBER</b>	2016-72	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Machinery and Equipment	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Professional Services	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Road Contract Payments	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Buildings & Structures	\$0	\$0	\$426,780	\$0	\$0	\$426,780
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,780</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$651,780	\$0	\$0	\$651,780
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,780</b>



Rice Creek Chain of Lakes Park Reserve  
 Campground Maintenance Facility Improvements



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Rice Creek Campground Maintenance Facility	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	
<b>PROJECT NUMBER</b>	2016-72	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$2,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$2,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$2,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Riverfront Regional Park Redevelopment	<b>Start Date</b> 01/01/2016
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2020
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-73	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

Riverfront Regional Park is located along the Mississippi River just south of Interstate 694 in the City of Fridley. The park consists of a boat launch, picnic facilities, playground, and observation deck. The park is known for the Reidel Farm House which is a historic meeting facility that hosts many weddings, family reunions, etc. The Mississippi River Regional Trail traverses through the park as well. The most recent redevelopment at Riverfront Park was the redevelopment of the parking lot at the Reidel house and the removal of the park road in the southernmost portion of the park. Other than those two improvements, the park has not seen significant redevelopment and the existing roads and parking lots are old and in disrepair. The master plan for the park was amended in 2014 and proposes to reconfigure the parking areas to make them more efficient, expand picnic facilities, construct a small maintenance facility, and install a disc golf course. This project is justified due the age of the existing infrastructure, maintenance needs, and the need for more family friendly activities in the park. Funding for this project is proposed to be provided by the Metropolitan Council's Parks & Trails Legacy Grant Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$3,043,000
B. COST ALREADY INCURRED:	\$1,119,000
C. BALANCE TO FINISH:	\$1,924,000

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$694,000
2 . Buildings & Structures	\$800,000
3 . Improvements	\$200,000
4 . Professional Services	\$230,000
<b>Total 5 year CIP Costs:</b>	<b>\$1,924,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$1,119,000	2020	\$1,000,000
2017	\$924,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$3,043,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$5,000
<b>TOTAL:</b>	<b>\$5,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$5,000</b>
<b>NEW POSITIONS:</b>	0

Anoka County  
2017 CAPITAL BUDGET

REQUESTED

2017 - 2021 CAPITAL IMPROVEMENT PROGRAM

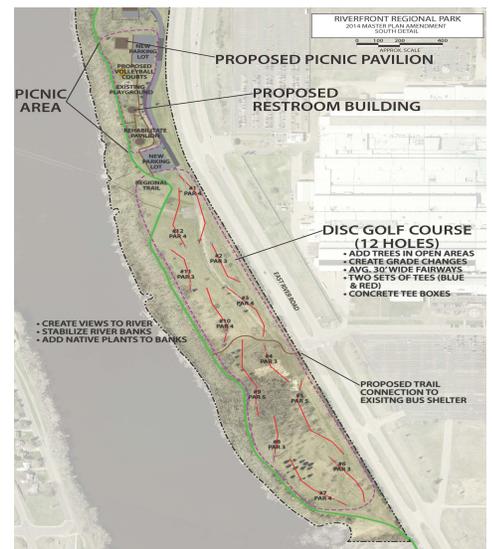
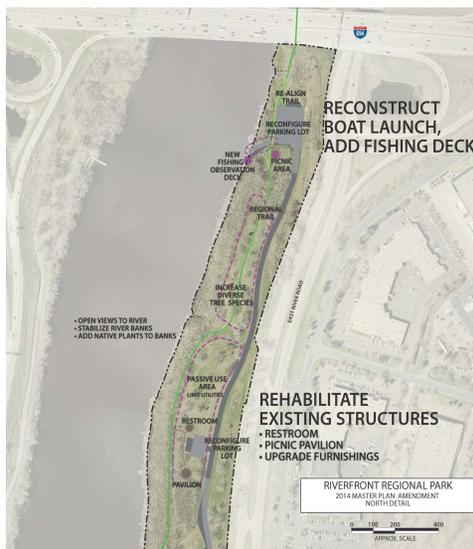
<b>PROJECT TITLE</b>	Riverfront Regional Park Redevelopment	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-73	<b>Cost Center</b>	2053051000

ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS

PROJECT COST	2017	2018	2019	2020	2021	FIVE YEAR TOTAL
Professional Services	\$30,000	\$0	\$0	\$200,000	\$0	\$230,000
Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Buildings & Structures	\$150,000	\$0	\$0	\$650,000	\$0	\$800,000
Road Contract Payments	\$544,000	\$0	\$0	\$150,000	\$0	\$694,000
<b>Total Costs</b>	<b>\$924,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,924,000</b>

PROJECT FUNDING						
State (Met Council)	\$924,000	\$0	\$0	\$1,000,000	\$0	\$1,924,000
<b>Total Funding</b>	<b>\$924,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,924,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Riverfront Regional Park Redevelopment	<b>Start Date</b>	01/01/2016
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-73	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>	<b>\$0</b>	<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$5,000	
<b>SUB-TOTAL SAVINGS</b>	<b>\$5,000</b>	<b>(\$5,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$5,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Hills Activity Ctr Outdoor Meeting Space	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-74	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$788,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$788,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$50,000
2 . Furniture & Office Equipment	\$50,000
3 . Professional Services	\$100,000
4 . Buildings & Structures	\$588,000
Total 5 year CIP Costs:	\$788,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$438,000	2021	\$0
2018	\$350,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$788,000</b>

**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:	\$2,000
<b>TOTAL:</b>	
C. INCREASED REVENUE:	\$10,000
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$10,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Hills Activity Ctr Outdoor Meeting Space	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-74	<b>Cost Center</b> 2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

PROJECT COST	2017	2018	2019	2020	2021	FIVE YEAR TOTAL
Buildings & Structures	\$338,000	\$250,000	\$0	\$0	\$0	\$588,000
Professional Services	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Furniture & Office Equipment	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Improvements	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$438,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$438,000	\$350,000	\$0	\$0	\$0	\$788,000
<b>Total Funding</b>	<b>\$438,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Hills Activity Ctr Outdoor Meeting Space	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-74	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$2,000	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$2,000</b>
Increase in County Revenue	\$10,000	
Decrease in Operating Expense	\$0	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$10,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$8,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Hills Central Maint. Facility Improvements	<b>Start Date</b> 07/01/2016
<b>DEPARTMENT</b> General Parks Operations	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-75	<b>Cost Center</b> 2053042000

**PROJECT DESCRIPTION AND LOCATION**

The Anoka County Parks and Recreation System accommodates 3.8 million visitors a year to its parks and trails system. To accommodate the growing needs throughout the system, this project proposes to improve the Central Maintenance Shop located at 1350 Bunker Lake Boulevard in Andover. This project will address the short and long terms needs of the facility as identified in the recent Maintenance Facility Assessment. The first phase will repair the concrete floor, caulk the tip-in-place exterior walls, replace service doors, upgrade the well and septic to city services and reclaim and repave the bituminous surfaces around the building. The next phase will include remodeling and office area expansion. These improvements will increase maintenance efficiencies while providing park visitors with a better overall experience. Funding for this project is proposed to come from the Metropolitan Council's Park Capital Improvement Program and Parks and Trails Legacy Grant Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	<u>\$1,132,550</u>
B. COST ALREADY INCURRED:	<u>\$23,750</u>
C. BALANCE TO FINISH:	<u>\$1,108,800</u>

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	<u>\$858,800</u>
2 . Road Contract Payments	<u>\$125,000</u>
3 . Professional Services	<u>\$100,000</u>
4 . Furniture & Office Equipment	<u>\$25,000</u>
<b>Total 5 year CIP Costs:</b>	<u><u>\$1,108,800</u></u>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	<u>\$23,750</u>	2020	<u>\$0</u>
2017	<u>\$181,000</u>	2021	<u>\$927,800</u>
2018	<u>\$0</u>	2022 / BEYOND	<u>\$0</u>
2019	<u>\$0</u>	<b>Project Total</b>	<b><u>\$1,132,550</u></b>

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

A. ADDITIONAL SALARY COST:	<u>\$0</u>
B. ADDITIONAL OTHER EXPENSES:	<u>\$0</u>
<b>TOTAL:</b>	<u>\$0</u>
C. INCREASED REVENUE:	<u>\$0</u>
D. DECREASED OPERATING EXPENSE	<u>\$5,000</u>
<b>TOTAL:</b>	<b><u>\$5,000</u></b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<u>\$5,000</u>
<b>NEW POSITIONS:</b>	<u>0</u>

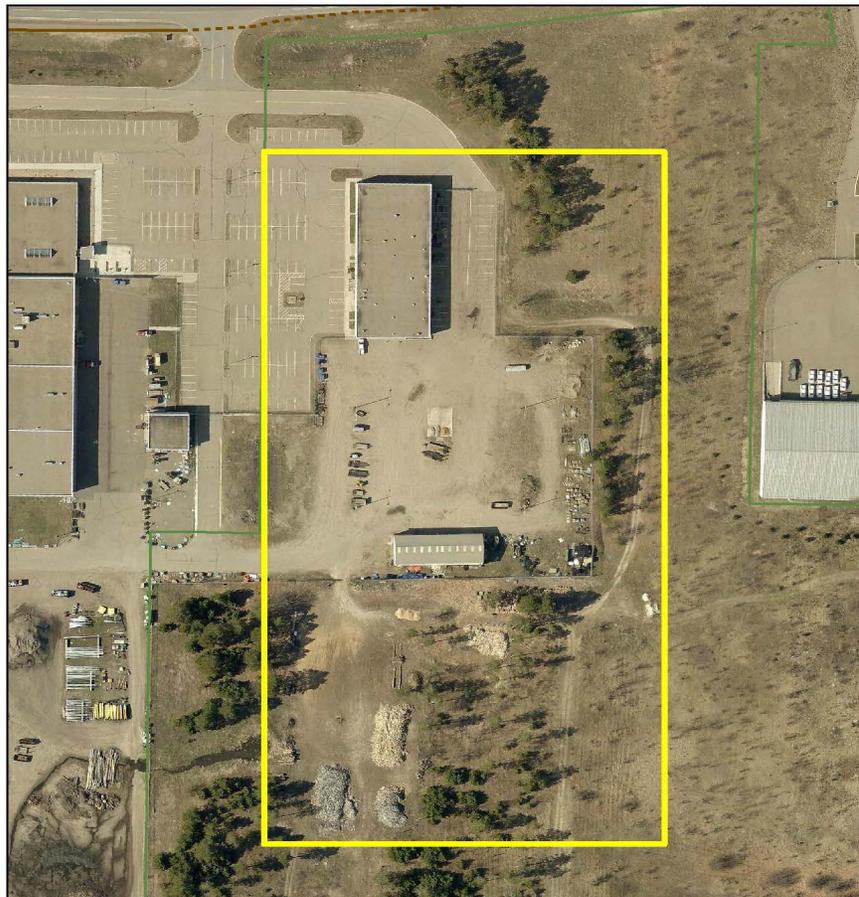
**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Hills Central Maint. Facility Improvements	<b>Start Date</b> 07/01/2016
<b>DEPARTMENT</b> General Parks Operations	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-75	<b>Cost Center</b> 2053042000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

PROJECT COST	2017	2018	2019	2020	2021	FIVE YEAR TOTAL
Furniture & Office Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Professional Services	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Road Contract Payments	\$50,000	\$0	\$0	\$0	\$75,000	\$125,000
Buildings & Structures	\$131,000	\$0	\$0	\$0	\$727,800	\$858,800
<b>Total Costs</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,800</b>	<b>\$1,108,800</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$155,000	\$0	\$0	\$0	\$795,000	\$950,000
Available in County Loan Program	\$26,000	\$0	\$0	\$0	\$132,800	\$158,800
<b>Total Funding</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,800</b>	<b>\$1,108,800</b>



**Bunker Hills Regional Park  
Central Maintenance Shop Facility Improvements**  
 Date: 05/04/2015 220 110 0 220 Feet

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Hills Central Maint. Facility Improvements	<b>Start Date</b>	07/01/2016
<b>DEPARTMENT</b>	General Parks Operations	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-75	<b>Cost Center</b>	2053042000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$5,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$5,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$5,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Manomin Park & Banfill Building Rehabilitation	<b>Start Date</b>	07/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-76	<b>Cost Center</b>	2053051000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$960,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$960,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$880,000
2 . Professional Services	\$80,000
<b>Total 5 year CIP Costs:</b>	<b>\$960,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$210,000	2021	\$0
2018	\$750,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$960,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$3,000
<b>TOTAL:</b>	<b>\$3,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$3,000</b>
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Manomin Park & Banfill Building Rehabilitation	<b>Start Date</b>	07/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-76	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Buildings & Structures	\$130,000	\$750,000	\$0	\$0	\$0	\$880,000
<b>Total Costs</b>	<b>\$210,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$130,000	\$0	\$0	\$0	\$0	\$130,000
State Grant	\$80,000	\$750,000	\$0	\$0	\$0	\$830,000
<b>Total Funding</b>	<b>\$210,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>



Banfill Locke Center for the Arts  
Restroom Rehabilitation



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Manomin Park & Banfill Building Rehabilitation	<b>Start Date</b>	07/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-76	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$3,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$3,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$3,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Wargo Nature Center Improvements	<b>Start Date</b> 07/01/2017
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2020
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-77	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,795,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,795,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$600,000
2 . Road Contract Payments	\$900,000
3 . Professional Services	\$295,000
<b>Total 5 year CIP Costs:</b>	<b>\$1,795,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$395,000
2017	\$350,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$1,050,000	<b>Project Total</b>	<b>\$1,795,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$2,000
<b>TOTAL:</b>	<b>\$2,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$2,000</b>
<b>NEW POSITIONS:</b>	0

**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Wargo Nature Center Improvements	<b>Start Date</b> 07/01/2017
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2020
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-77	<b>Cost Center</b> 2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

PROJECT COST	2017	2018	2019	2020	2021	FIVE YEAR TOTAL
Professional Services	\$50,000	\$0	\$150,000	\$95,000	\$0	\$295,000
Road Contract Payments	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Buildings & Structures	\$300,000	\$0	\$0	\$300,000	\$0	\$600,000
<b>Total Costs</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$1,795,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$200,000	\$0	\$1,050,000	\$395,000	\$0	\$1,645,000
Donation Proceeds	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Funding</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$1,795,000</b>

FIGURE 4.2 Wargo Campus Concept Plan



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Wargo Nature Center Improvements	<b>Start Date</b>	07/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2020
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-77	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$2,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$2,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$2,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Beach Water Park - Parking Lot Rehabil	<b>Start Date</b>	07/01/2018
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-78	<b>Cost Center</b>	2053051000

**PROJECT DESCRIPTION AND LOCATION**

Bunker Beach Water Park sees an average of 110,000 visitors during the approximate 90 days the facility is open. In previous expansion phases, the water park and parking areas were enlarged to accommodate the demand. The original parking lot, which was constructed in 1988 is old, and with the high use during the summer, improvements to the existing main parking lot are needed. This project proposes to replace the damaged concrete curbing, reclaim the existing asphalt, regrade the lot and repave it. These improvements will increase the overall visitor experience and will maintain the physical asset. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park and Trails Legacy Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$686,720
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$686,720

Summary of 5 year CIP Cost Estimates

1 . Road Contract Payments	\$575,000
2 . Professional Services	\$111,720
<b>Total 5 year CIP Costs:</b>	<b>\$686,720</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$586,720	2022 / BEYOND	\$0
2019	\$100,000	<b>Project Total</b>	<b>\$686,720</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$2,000
<b>TOTAL:</b>	<b>\$2,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$2,000</b>
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Beach Water Park - Parking Lot Rehabil	<b>Start Date</b>	07/01/2018
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-78	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$0	\$86,720	\$25,000	\$0	\$0	\$111,720
Road Contract Payments	\$0	\$500,000	\$75,000	\$0	\$0	\$575,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$586,720</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,720</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$586,720	\$100,000	\$0	\$0	\$686,720
<b>Total Funding</b>	<b>\$0</b>	<b>\$586,720</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,720</b>



**Bunker Beach**  
**Parking Lot and Trail Rehabilitation**

230      115      0      230 Feet

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Beach Water Park - Parking Lot Rehabil	<b>Start Date</b>	07/01/2018
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-78	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$2,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$2,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$2,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Mississippi West Regional Park Improvements	<b>Start Date</b> 07/01/2017
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-79	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

Mississippi West Regional Park is located along the Mississippi River in the City of Ramsey and is part of the Mississippi National River and Recreation Area (MNRRA). The park is mostly undeveloped, with the exception of an existing boat launch that was constructed in 2012. To provide additional access to the park, and to start development of the park, this project proposes to construct an entrance road along Traprock Street into the park to connect up to the existing boat launch road. In addition, there will be a small parking lot constructed to serve as a trailhead location within the park. This project will allow easy access to and within the park, increasing user opportunities and enjoyment of the park. Funding for this project is proposed to be provided by the Metropolitan Council's Regional Park Capital Improvement Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$350,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$350,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$50,000
2 . Road Contract Payments	\$300,000
Total 5 year CIP Costs:	\$350,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$350,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$350,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$3,000
<b>TOTAL:</b>	<b>\$3,000</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$0</b>
<b>NEW POSITIONS:</b>	0

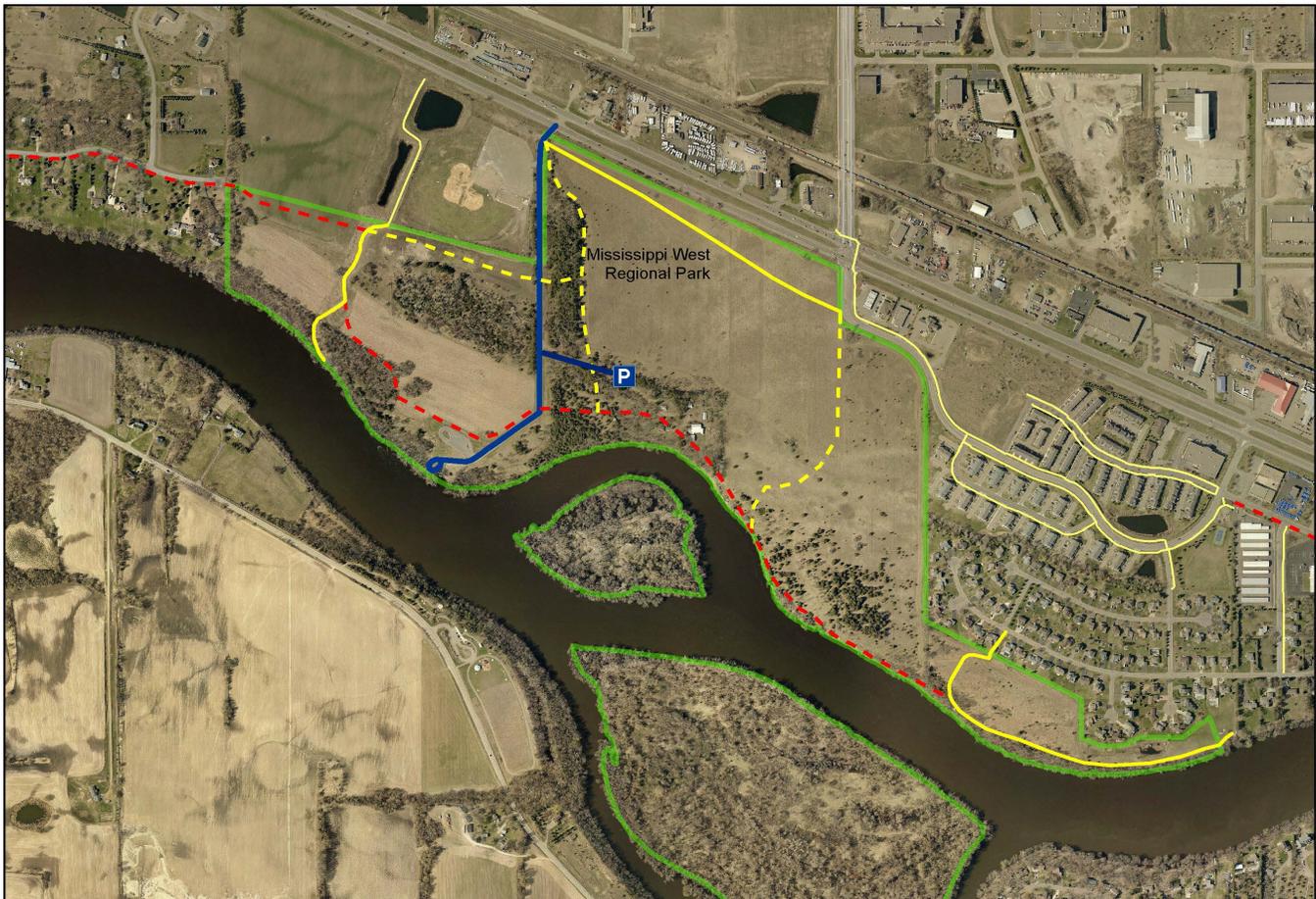
**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Mississippi West Regional Park Improvements	<b>Start Date</b>	07/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-79	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Professional Services	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total Funding</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>



**Federal Land Access Program Funding Application  
for Mississippi West Regional Park  
as part of the MNRR/MISS Corridor**



Date: 01/26/2015

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Mississippi West Regional Park Improvements	<b>Start Date</b>	07/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-79	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$3,000	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>	<b>\$3,000</b>	
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$0	
<b>SUB-TOTAL SAVINGS</b>	<b>\$0</b>	

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **\$3,000**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Central Anoka County Regional Trail Construction	<b>Start Date</b> 01/01/2019
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-83	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

The Central Anoka County Regional trail runs east/west through the county connecting Mississippi West Regional Park, Bunker Hills Regional Park and Rice Creek Chain of Lakes Park Reserve. The County is planning to partner with the City of Lino Lakes to submit a Transportation Alternative Program (TAP) funding application for the year 2019 to construct approximately 1.5 miles of 10 feet wide paved trail from the Interstate 35W pedestrian bridge west to the STEM school just west of Lake Drive in Lino Lakes. This is part of the Central Anoka County Regional Trail alignment as outlined in the 2006 Anoka County Parks and Recreation Comprehensive System Plan, adopted by the Board in 2006. This link will provide a safe trail route from the school and Lake Drive business area to Rice Creek Chain of Lakes Park Reserve. TAP funding is anticipated to cover 80% of the construction costs. Funding for this project is proposed to be provided by the Federal Transportation Alternatives Program and the Metropolitan Council's Regional Park and Trails Legacy Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,100,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,100,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$220,000
2 . Road Contract Payments	\$880,000
Total 5 year CIP Costs:	\$1,100,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$1,100,000	<b>Project Total</b>	<b>\$1,100,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$0</b>
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Central Anoka County Regional Trail Construction	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-83	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0	\$0	\$880,000	\$0	\$0	\$880,000
Professional Services	\$0	\$0	\$220,000	\$0	\$0	\$220,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Federal Grant	\$0	\$0	\$880,000	\$0	\$0	\$880,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>



Central Anoka County Regional Trail Construction  
 35W to Lino Lakes STEM School on Main Street

Date: 05/05/2015

1,500      750      0      1,500 Feet

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Rum River Central Reg Park Playground Replacment	<b>Start Date</b> 01/01/2020
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-83	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$150,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$150,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$150,000
Total 5 year CIP Costs:	\$150,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$150,000
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$150,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$500
<b>TOTAL:</b>	<b>\$500</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	\$500
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

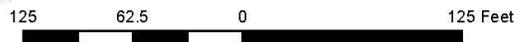
<b>PROJECT TITLE</b>	Rum River Central Reg Park Playground Replacment	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-83	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>



Rum River Central Regional Park  
 Playground Replacement



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Rum River Central Reg Park Playground Replacment	<b>Start Date</b>	01/01/2020
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-83	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$500	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$500)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$500)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Martin Island Linwood Lks Rg Prk Trail Improvement	<b>Start Date</b> 01/01/2019
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2021
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2016-84	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

Martin Island Linwood Lakes Regional Park is located in Linwood Township. The park consists of two boat launches - one on Linwood Lake and one on Martin Lake; a small beach and picnic area located at Island Lake, and a small park and picnic area located near Martin Lake. Camp Salie, which is available for rent, is located on the northernmost side of Island lake. Camp Salie consists of a dining/recreation hall, four camper cabins, one staff cabin and a restroom/shower facility. There is a boardwalk and natural surface trail that connects Camp Salie to the recreation area at Island Lake. The boardwalk and trail are in need of repair. This project proposes to reconstruct the boardwalk and trails. Funding for this project is proposed to be provided by the Metropolitan Council's Environmental Trust Fund Grant program.

**Summary of Total Project Costs**

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

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$100,000
<b>Total 5 year CIP Costs:</b>	<b>\$100,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$100,000
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$100,000</b>

**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:	\$0
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

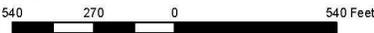
REQUESTED

<b>PROJECT TITLE</b>	Martin Island Linwood Lks Rg Prk Trail Improvement	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-84	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>




**Martin Island Linwood Lakes Park Reserve**  
**Island Lake to Camp Salie Trail and Boardwalk Reconstruction**  
 Date: 05/05/2015
 

 540 270 0 540 Feet

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Martin Island Linwood Lks Rg Prk Trail Improvement	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2021
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2016-84	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$1,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$1,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$1,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Hills Regional Park Parkway Reconstruction	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2022
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-80	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

Bunker Hills Regional Park, located in the cities of Andover, Blaine, Ham Lake and Coon Rapids, is approximately 1600 acres and offers a wide spectrum of recreation opportunities for the public. The park had over 600,000 visits in 2014. Due to the heavy use year round in the park, the main park road, Parkway A, has aged and is deteriorating. This project proposes to reconstruct the roadway, shoulders and ditches for better drainage. Funding for this project is proposed to come from the Metropolitan Council's Regional Parks Grant Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$1,440,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$1,440,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$350,000
2 . Road Contract Payments	\$1,090,000
<b>Total 5 year CIP Costs:</b>	<b>\$1,440,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$1,440,000
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$1,440,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$1,000</b>
<b>NEW POSITIONS:</b>	0

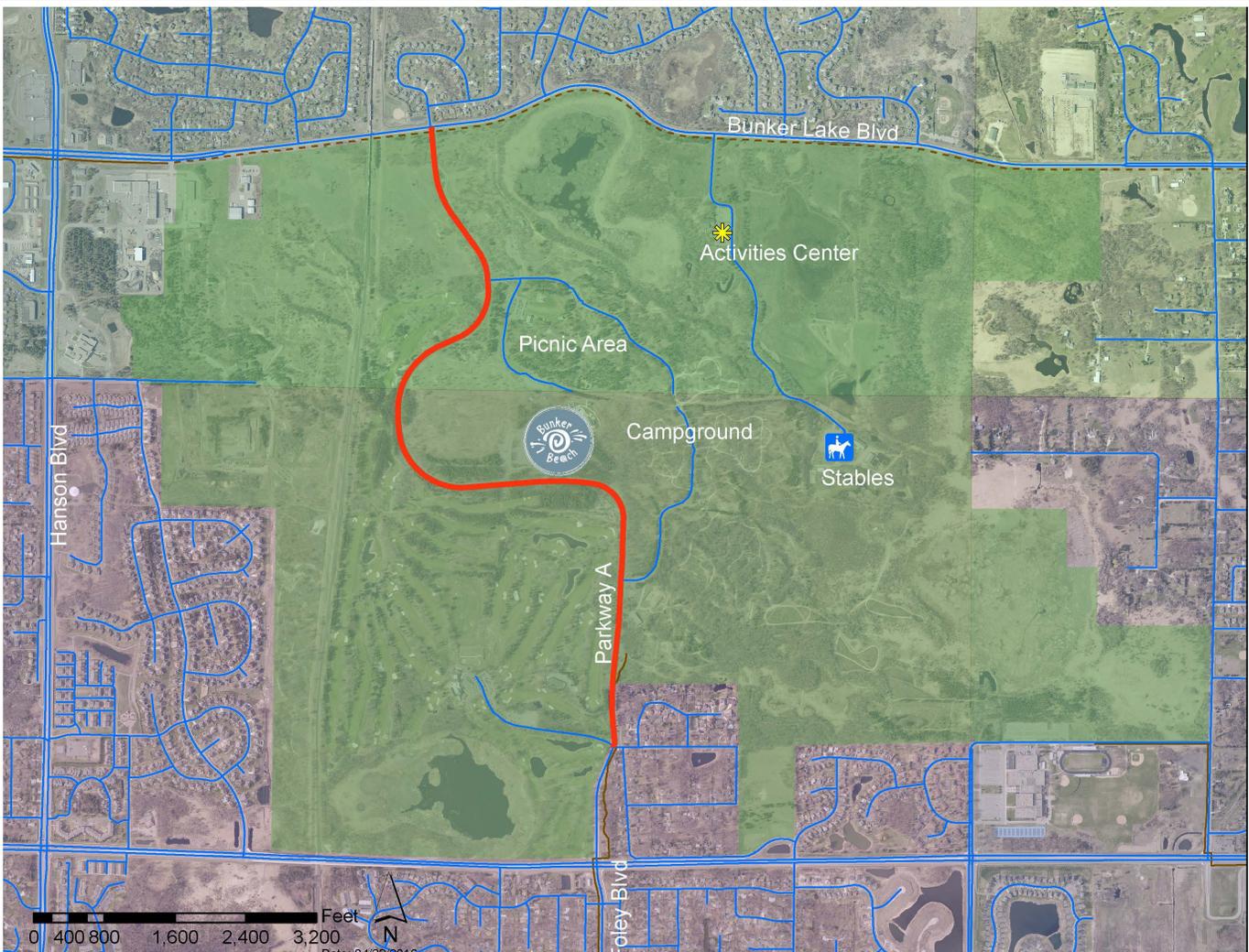
**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Hills Regional Park Parkway Reconstruction	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2022
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-80	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0	\$0	\$0	\$0	\$1,090,000	\$1,090,000
Professional Services	\$0	\$0	\$0	\$0	\$350,000	\$350,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$0	\$0	\$1,440,000	\$1,440,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Hills Regional Park Parkway Reconstruction	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2022
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-80	<b>Cost Center</b>	2053051000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$1,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$1,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$1,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> RCOL - Aqua Lane Partial Reconstruction	<b>Start Date</b> 01/01/2018
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2019
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-81	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

Rice Creek Chain of Lakes Park Reserve is 5000 acres and includes Chomonix Golf Course, Wargo Nature Center, Rice Creek Campground, a beach, several boat launches and picnicking areas, as well as several miles of trails. A portion of the roadway along Aqua Lane is continually deteriorating because of the poor soils in the area. This project proposes to excavate several feet of the poor soils, bring in clean fill and reconstruct the roadway. Funds for this project are proposed to be provided by the Metropolitan Council's Parks and Trails Legacy Program.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$350,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$350,000

Summary of 5 year CIP Cost Estimates

1 . Professional Services	\$50,000
2 . Road Contract Payments	\$300,000
Total 5 year CIP Costs:	\$350,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$350,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$350,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	RCCOL - Aqua Lane Partial Reconstruction	<b>Start Date</b>	01/01/2018
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-81	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Professional Services	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Bunker Hills Regional Park Trail Construction	<b>Start Date</b> 01/01/2018
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2019
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-82	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

The 1600 acre park offers a wide spectrum of recreation opportunities for the public, including picnicking, biking, walking, Bunker Beach Water Park, Bunker Stables and Archery. To provide additional connections into the park from the surrounding neighborhoods, this project proposes to create a trail connection between the existing railroad tunnel near south to the existing trail connection through the CSAH 14 pedestrian tunnel. This will provide direct access into the park from the residential neighborhood south of CSAH 14. Funding for this project is proposed to come from the Metropolitan Council's CIP Grants Program with matching funds from the city of Coon Rapids.

**Summary of Total Project Costs**

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

Summary of 5 year CIP Cost Estimates

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

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$250,000
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$250,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	\$0
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Bunker Hills Regional Park Trail Construction	<b>Start Date</b>	01/01/2018
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-82	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Road Contract Payments	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Chomonix Golf Course Improvements	<b>Start Date</b> 01/01/2014
<b>DEPARTMENT</b> General Parks Operations	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-83	<b>Cost Center</b> 2053042000

**PROJECT DESCRIPTION AND LOCATION**

This project will build upon past golf course and clubhouse improvements at Chomonix Golf Course. The current clubhouse restrooms have not been updated since 1999. They are in need for renovation and updates for sanitation/functional purposes. The restroom updates would improve customer service for the approximate 30,000 rounds of golf played annually and Blue Heron Room rentals. Additional upgrades would include the replacement and the re-organization of the front sales counter. The new upgrades will contribute to an atmosphere that will encourage golfers to socialize in the clubhouse, thereby having the effect of increasing merchandise, beverage, and food sales. Funding for this project is proposed to be provided through a loan from the County Asset Preservation Fund to be paid back in full from proceeds of the Chomonix Golf Course.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$495,000
B. COST ALREADY INCURRED:	\$345,000
C. BALANCE TO FINISH:	\$150,000

Summary of 5 year CIP Cost Estimates

1 . Buildings & Structures	\$150,000
<b>Total 5 year CIP Costs:</b>	<b>\$150,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$345,000	2020	\$0
2017	\$0	2021	\$0
2018	\$150,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$495,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$5,000
D. DECREASED OPERATING EXPENSE	\$2,000
<b>TOTAL:</b>	<b>\$7,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>(\$7,000)</b>
<b>NEW POSITIONS:</b>	<b>0</b>

**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Chomonix Golf Course Improvements	<b>Start Date</b> 01/01/2014
<b>DEPARTMENT</b> General Parks Operations	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-83	<b>Cost Center</b> 2053042000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

PROJECT COST	2017	2018	2019	2020	2021	FIVE YEAR TOTAL
Buildings & Structures	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>PROJECT FUNDING</b>						
Available in County Loan Program	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>



Footnote: There are no contingencies on this project

## CAPITAL IMPROVEMENT PROJECT NARRATIVE

2016: \$100,000

A key component of this plan is the reconstruction and expansion of putting greens #6 and #17. By improving green standards to USGA specifications, this in turn will correct area size, sub surface drainage and soil profile.

#6 Current Green Condition - See picture # 4

#17 Current Green Condition - See picture # 5

# 6 Green- See picture # 6

#17 Green - See picture # 7

2018: \$150,000

The club house restrooms, front counter, and furnishings are in need of an update to improve customer service and functionality. - See picture # 8

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Chomonix Golf Course Improvements	<b>Start Date</b> 01/01/2014
<b>DEPARTMENT</b> General Parks Operations	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-83	<b>Cost Center</b> 2053042000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

ADDITIONAL SALARY COST						
NEW POSITIONS (TITLE)	# OF POSITIONS	YEAR/MONTH NEEDED	TOTAL EMPLOYEE COST (SAL + BEN)	% FUNDED	FUNDING SOURCE	TOTAL COSTS
<b>PERMANENT</b>						
NONE	0.00	0	\$0	0%	0	<b>\$0</b>
<b>TEMPORARY/OT</b>						
Temporaries	0.00	0	\$0	0%	0	<b>\$0</b>
<b>Subtotal Salary Costs</b>						
	0.00		\$0			<b>\$0</b>
<b>ADDITIONAL OTHER EXPENSES</b>						
DEPARTMENT COST (Supplies, Training, Mileage, etc.)					\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)					\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)					\$0	
FURNISHING (Desk, Chair, Partitions, etc.)					\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)					\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>						<b>\$0</b>
Increase in County Revenue					\$5,000	
Decrease in Operating Expense					\$2,000	
<b>SUB-TOTAL SAVINGS</b>						<b>(\$7,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$7,000)**

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Islands of Peace Redevelopment	<b>Start Date</b> 01/01/2019
<b>DEPARTMENT</b> Grants - Met Council	<b>Est. Completion Date</b> 12/31/2019
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-84	<b>Cost Center</b> 2053051000

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

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

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$50,000
2 . Road Contract Payments	\$350,000
3 . Professional Services	\$50,000
Total 5 year CIP Costs:	\$450,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$450,000	<b>Project Total</b>	<b>\$450,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	\$0
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$0
<b>TOTAL:</b>	<b>\$0</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	\$0
<b>NEW POSITIONS:</b>	0

**Anoka County  
2017 CAPITAL BUDGET  
2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Islands of Peace Redevelopment	<b>Start Date</b>	01/01/2019
<b>DEPARTMENT</b>	Grants - Met Council	<b>Est. Completion Date</b>	12/31/2019
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-84	<b>Cost Center</b>	2053051000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Professional Services	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Road Contract Payments	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Improvements	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>PROJECT FUNDING</b>						
State (Met Council)	\$0	\$0	\$450,000	\$0	\$0	\$450,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>



Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Rum River Bank Stabilization	<b>Start Date</b> 01/01/2017
<b>DEPARTMENT</b> Parks Operations	<b>Est. Completion Date</b> 12/31/2017
<b>CATEGORY</b> PARKS & RECREATION	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-85	<b>Cost Center</b> 2053050000

**PROJECT DESCRIPTION AND LOCATION**

The prolonged flooding of the Rum River in the spring of 2014 resulted in substantial erosion and sloughing of the riverbanks at Rum River Central Regional Park and Cedar Creek Conservation Area. The erosion was significant enough to cause damage to park roadways and trail infrastructure. The Parks and Recreation Department was fortunate to partner with the Anoka Conservation District in 2015 to effectively repair two of the three major sites (approximately 1000 linear feet) with matching grant funds from the Lessard-Sams Outdoor Heritage Council and the Anoka Conservation District. The last remaining site to repair is located at Rum River Central Regional Park along a heavily used trail section.

This project will create riparian habitat and stabilize approximately 350 feet of severely eroded riverbank. The current riverbank erosion contributes an estimated 100 tons of sediment and 275 lbs. of phosphorus (P) annually to the Rum River, degrading downstream water quality and aquatic habitats. The project will restore in-stream shoreline through habitat-enhancing cedar tree revetments with willow stakes and vegetated Flexamat (a woven concrete mat). Above the 2-year flood elevation, the slope will be regraded and planted with deep rooted native vegetation. A portion of the trail section will also be slightly re-routed away from riverbank in the project area.

This project is proposed to be financed with a \$100,000 grant from the Anoka Conservation District and would be matched with \$25,000 from Anoka County. Project implementation would occur in 2017.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$125,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$125,000

Summary of 5 year CIP Cost Estimates

1 . Improvements	\$125,000
Total 5 year CIP Costs:	\$125,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$125,000	2021	\$0
2018	\$0	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$125,000</b>

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

A. ADDITIONAL SALARY COST:	\$0
B. ADDITIONAL OTHER EXPENSES:	\$0
<b>TOTAL:</b>	<b>\$0</b>
C. INCREASED REVENUE:	\$0
D. DECREASED OPERATING EXPENSE	\$5,000
<b>TOTAL:</b>	<b>\$5,000</b>
<b>NET EFFECT ON OPERATING BUDGET:</b>	<b>\$5,000</b>
<b>NEW POSITIONS:</b>	0

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Rum River Bank Stabilization	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Parks Operations	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-85	<b>Cost Center</b>	2053050000

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Improvements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>Total Costs</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>PROJECT FUNDING</b>						
Anoka Conservation District	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Available in County Loan Program	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Total Funding</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Rum River Bank Stabilization	<b>Start Date</b>	01/01/2017
<b>DEPARTMENT</b>	Parks Operations	<b>Est. Completion Date</b>	12/31/2017
<b>CATEGORY</b>	PARKS & RECREATION	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-85	<b>Cost Center</b>	2053050000

**EFFECT ON THE OPERATING BUDGET WORKSHEET**

**ADDITIONAL SALARY COST**

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**ADDITIONAL OTHER EXPENSES**

DEPARTMENT COST (Supplies, Training, Mileage, etc.)	\$0	
OPERATING COST (Space, Rent, Phone, Ins. etc.)	\$0	
MAINTENANCE COSTS (Equipment, Software, Hardware, etc.)	\$0	
FURNISHING (Desk, Chair, Partitions, etc.)	\$0	
CAPITAL EQUIPMENT (PC's, Phones Systems, Autos, etc.)	\$0	
<b>SUB-TOTAL EXPENDITURE INCREASES</b>		<b>\$0</b>
Increase in County Revenue	\$0	
Decrease in Operating Expense	\$5,000	
<b>SUB-TOTAL SAVINGS</b>		<b>(\$5,000)</b>

**GRAND TOTAL - NET EFFECT ON OPERATING BUDGET** **(\$5,000)**

**Anoka County**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED  
 10-Nov-2016

Project Costs <i>Project Funding</i>	OTHER					TOTAL CIP
	2017 CIB	2018 CIP	2019 CIP	2020 CIP	2021 CIP	
<b>Electronic Roster Books</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>
<i>G.O. Capital Notes-10 yr</i>	<i>\$0</i>	<i>\$650,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$650,000</i>
<b>Universal Voting System (ADA)</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<i>G.O. Capital Notes-10 yr</i>	<i>\$0</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$800,000</i>
<b>TOTAL COSTS OTHER</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>

**NEW DEBT SERVICE LEVY IMPACT**

Electronic Roster Books					
G.O. Capital Notes-10 yr	\$0	\$85,000	\$85,000	\$85,000	\$85,000
Universal Voting System (ADA)					
G.O. Capital Notes-10 yr	\$0	\$104,000	\$104,000	\$104,000	\$104,000
<b>TOTAL NEW LEVY OTHER</b>	<b>\$0</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>\$189,000</b>

	2016	2017	2018	2019	2020	2021
Projected Debt Service Levy:	\$1,950,698	\$377,633	\$568,917	\$569,651	\$569,888	\$569,101

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b> Electronic Roster Books	<b>Start Date</b> 01/01/2018
<b>DEPARTMENT</b> Election Services	<b>Est. Completion Date</b> 12/31/2018
<b>CATEGORY</b> OTHER	<b>Priority</b> 1
<b>PROJECT NUMBER</b> 2017-90	<b>Cost Center</b> 0130920300

**PROJECT DESCRIPTION AND LOCATION**

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

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

Grant money may be made available by state legislature during 2017 session in an amount yet to be determined. County would purchase and own equipment. After application of grant funds county would be partially reimbursed for remainder of capital and operating costs through annual payments from cities and school districts pursuant to joint powers agreement allocating costs of election equipment and services. Purchase price of \$650,000 capital. On-going maintenance and operational costs yet undetermined.

**Summary of Total Project Costs**

A. APPROXIMATE TOTAL COST:	\$650,000
B. COST ALREADY INCURRED:	\$0
C. BALANCE TO FINISH:	\$650,000

Summary of 5 year CIP Cost Estimates

1. Machinery and Equipment	\$650,000
Total 5 year CIP Costs:	\$650,000

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$650,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$650,000</b>

**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:	
<b>TOTAL:</b>	
C. INCREASED REVENUE:	
D. DECREASED OPERATING EXPENSE	
<b>TOTAL:</b>	
<b>NET EFFECT ON OPERATING BUDGET:</b>	
<b>NEW POSITIONS:</b>	

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Electronic Roster Books	<b>Start Date</b>	01/01/2018
<b>DEPARTMENT</b>	Election Services	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	OTHER	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-90	<b>Cost Center</b>	0130920300

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Machinery and Equipment	\$0	\$650,000	\$0	\$0	\$0	\$650,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>
<b>PROJECT FUNDING</b>						
G.O. Capital Notes-10 yr	\$0	\$650,000	\$0	\$0	\$0	\$650,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

Footnote: There are no contingencies on this project

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Universal Voting System (ADA)	<b>Start Date</b>	01/01/2018
<b>DEPARTMENT</b>	Election Services	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	OTHER	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-91	<b>Cost Center</b>	0130920300

**PROJECT DESCRIPTION AND LOCATION**

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

**Summary of Total Project Costs**

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

Summary of 5 year CIP Cost Estimates

1 . Machinery and Equipment	\$800,000
<b>Total 5 year CIP Costs:</b>	<b>\$800,000</b>

**Proposed Expenditures by Years**

PRIOR YEARS THROUGH 2016	\$0	2020	\$0
2017	\$0	2021	\$0
2018	\$800,000	2022 / BEYOND	\$0
2019	\$0	<b>Project Total</b>	<b>\$800,000</b>

**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:	_____
<b>TOTAL:</b>	_____
C. INCREASED REVENUE:	_____
D. DECREASED OPERATING EXPENSE	_____
<b>TOTAL:</b>	_____
<b>NET EFFECT ON OPERATING BUDGET:</b>	_____
<b>NEW POSITIONS:</b>	_____

**Anoka County**  
**2017 CAPITAL BUDGET**  
**2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**

REQUESTED

<b>PROJECT TITLE</b>	Universal Voting System (ADA)	<b>Start Date</b>	01/01/2018
<b>DEPARTMENT</b>	Election Services	<b>Est. Completion Date</b>	12/31/2018
<b>CATEGORY</b>	OTHER	<b>Priority</b>	1
<b>PROJECT NUMBER</b>	2017-91	<b>Cost Center</b>	0130920300

**ITEMIZED PROJECT COSTS AND PROPOSED FUNDINGS**

<b>PROJECT COST</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FIVE YEAR TOTAL</b>
Machinery and Equipment	\$0	\$800,000	\$0	\$0	\$0	\$800,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>PROJECT FUNDING</b>						
G.O. Capital Notes-10 yr	\$0	\$800,000	\$0	\$0	\$0	\$800,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Footnote: There are no contingencies on this project