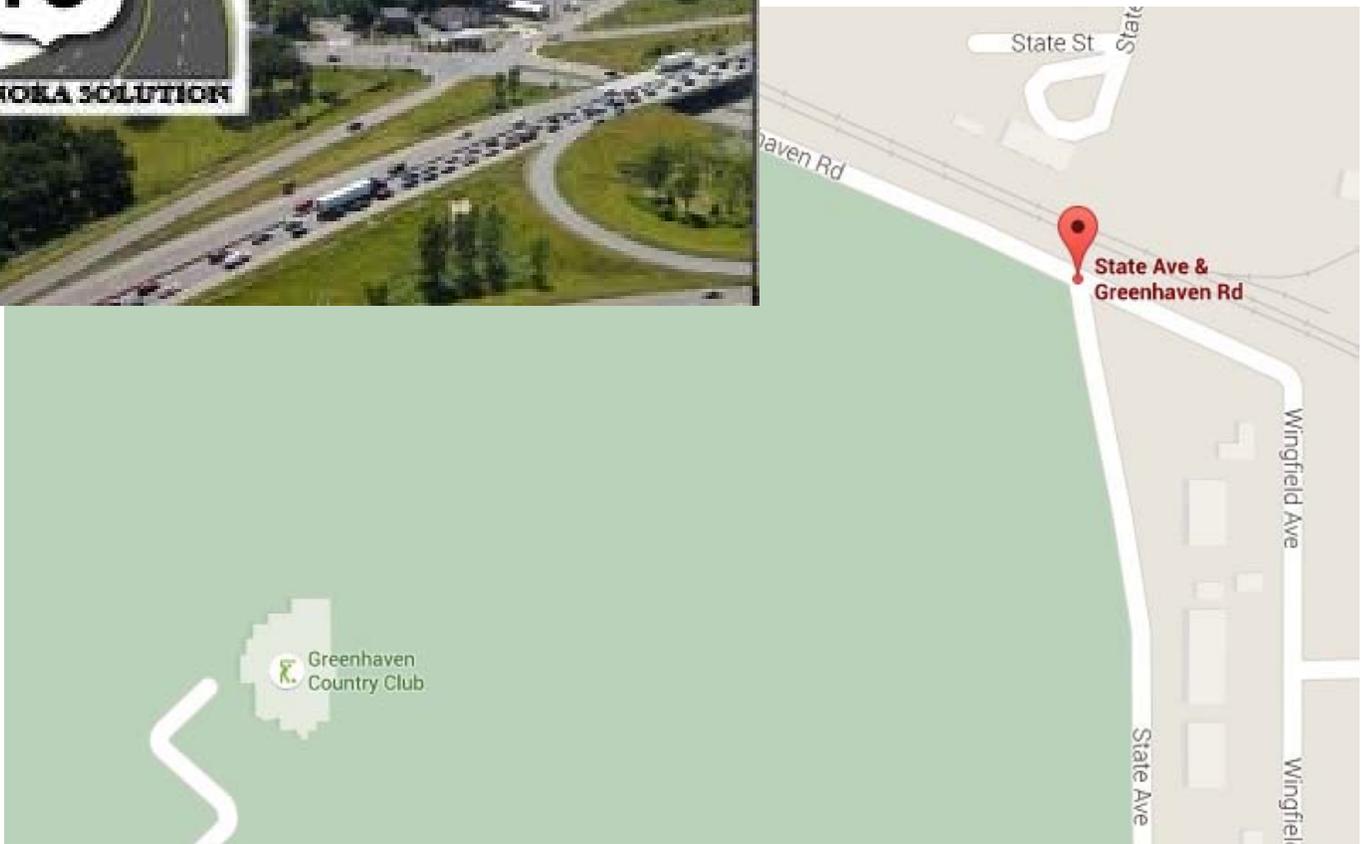
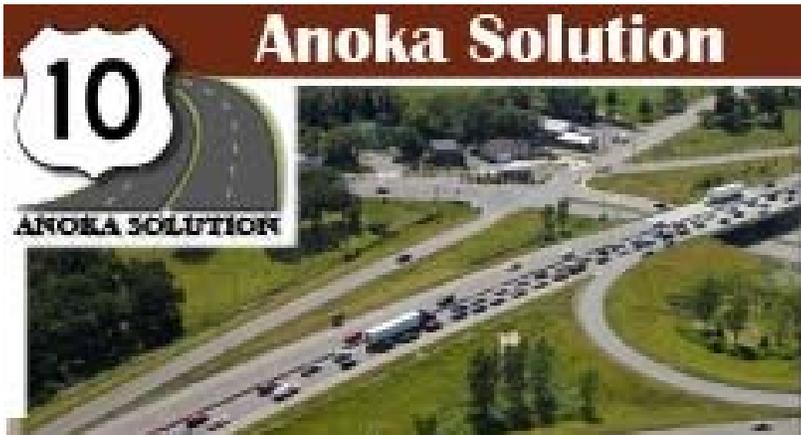


City of Anoka

Capital Improvement Plan

2017-2021



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CITY OF ANOKA, MINNESOTA

CAPITAL IMPROVEMENT PLAN

2017 - 2021

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INTRODUCTION AND PURPOSE

The Capital Improvement Plan (CIP) is a flexible plan based upon long-range planning and financial projections, which schedules the major public improvements that may be incurred by the City over the next five years. Flexibility of the CIP is established through annual review and revision, if necessary. The annual review assures that the program will become a continuing part of the budgetary process and that it will be consistent with changing demands as well as changing patterns in cost and financial resources. Funds are appropriated only for the first year of the program, which is then included in the annual budget.

The CIP serves as a tool for implementing certain aspects of the City's comprehensive plan, therefore, the program describes the overall objectives of City development, the relationship between projects with respect to timing and need, and the City's fiscal capabilities.

The CIP can help assure:

A systematic approach to planning and initiating capital projects affording the opportunity to plan the location, timing and financing of needed public improvements;

The development of a realistic program of capital spending within the City's projected fiscal capability to finance such projects, avoiding sharp change in the tax levy;

The coordination of public and private improvement projects permitting adequate time for design and engineering to eliminate duplication of effort and expense;

The expenditure of public funds that are compatible with the City's adopted Comprehensive Plan;

That the public is kept informed of the proposed future projects and expenditures;

That private investors are aware of the City's long-range development program so that they may guide their development in a way that is compatible with the City's program;

Aid in achieving federal, state and/or county participation by providing the necessary planning and lead time for successful application for grants.

PROGRAM DESCRIPTIONS

In order to effectively plan for and manage the projects contained in a CIP, it is necessary to group similar activities in "Program Categories". The City of Anoka's activities are divided into five program categories which are; 1) Utilities, 2) Transportation, 3) Parks, Cemetery and Aquatics, 4) General Public Buildings, 5) Community Development. The City also includes an outline of proposed expenditures for unscheduled projects. Program categories are explained in the following sections.

UTILITIES PROGRAM

Program Description: The Utilities Program includes the municipal water, sanitary sewer, storm sewer and electric systems.

Program goal: Provide reliable, efficient and safe utility service to all parts of the city with a minimum of adverse effects on the environment.

Municipal Water System

- A. The goal of the water system is to provide water in sufficient quantities at sufficient pressure, with a high degree of reliability and safety to all parts of the City so as to satisfy the normal demands of the general public for water while at the same time providing sufficient reserves in case of fire emergency or power outages.
- B. Water quality shall meet the purity standards of the Minnesota Department of Health.

- C. Any hydrant on the system shall, under maximum condition, deliver no less than 500 gallons per minute with a residential pressure of 20 pounds per square inch.
- D. The system shall be looped to provide maximum reliability.
- E. The supply and storage system shall be designed and maintained to have maximum reliability.

Municipal Sanitary Sewer System

- A. The goal of the sanitary sewer system is to promote a healthful environment by collecting all sewage from existing and projected development in a sanitary and economic manner.
- B. Provide sewer lines of adequate size and grade to collect and transmit all discharge sewage.
- C. Prevent sewage from overflowing into the natural environment.
- D. Prevent sewage back-ups.
- E. Encourage and promote connection of all generators of sewage to the municipal system.
- F. Meet the effluent and infiltration standards of the Metropolitan Waste Control Commission.

Storm Sewer System

- A. Manage and control surface and ground water in order to protect the man-made and natural environment in a safe and efficient manner.
- B. Prevent flooding.
- C. Prevent damage to property due to erosion.
- D. Meet water quality standards established by the controlling regulatory law or authority.

Electric System

- A. Provide safe and reliable access to electrical power for current and future customers of the electric utility through proper infrastructure and facilities.
- B. Purchase electric power through its membership in the Minnesota Municipal Power Association.
- C. Manage electric power distribution to prevent brown outs and electric shortages.

TRANSPORTATION PROGRAM

Program Description: This includes streets, sidewalks, traffic signs and signals, vehicular parking facilities and street lighting.

Program goal: Provide for the safe and efficient movement of people and goods throughout the city.

Streets

- A. The goal of the street program is to provide safe, convenient, economic public streets to best facilitate the movement of vehicular traffic.
- B. Streets should be constructed with permanent surfaces, concrete curb and gutter, and with ancillary storm drainage, to standards established by the City.
- C. Streets should be of a size and load capacity consistent with their functional classifications.
- D. Timely major repair to preserve the basic capital investment in streets.

Sidewalks

- A. To provide a safe and convenient pedestrian system with incidental recreational benefits.

Signs/Signals

- A. To provide an efficient and orderly system of street and traffic signing so as to promote safe, convenient travel throughout the City.
- B. Signs and signals should be installed in conformity with the Minnesota Manual on Uniform Traffic Control Devices.
- C. Periodic surveys and studies should be made to document the effectiveness of City signing patterns.

Parking Facilities

- A. To provide such supporting facilities as will promote maximum use of public parking spaces by employers, employees, customers and visitors.

- B. Provide and maintain parking facilities for present and anticipated needs of the City of Anoka.

Street Lights

- A. Provide a system of street lighting within the City that will promote safe and convenient vehicular and pedestrian travel on City streets.
- B. Provide lighting at each street intersection within the city.
- C. Provide mid-block street lighting in conformance with the City's street lighting policy, in order to provide equitable cost efficient lighting.
- D. To continually update the system so as to provide energy and cost efficient lighting.

PARKS, CEMETERY, AQUATICS AND GOLF

Program Description: This includes community parks, neighborhood parks, open spaces, recreational structures and facilities and cemetery infrastructure.

Program goal: Provide facilities for the safe, stimulating and comprehensive leisure time activities for Anoka citizens and provide final resting places for residents of Anoka.

Neighborhood Facilities

- A. To provide convenient walking access to park sites and to develop such sites to provide optimum recreational serviceability consistent with the preservation and enhancement of pleasing aesthetic qualities.
- B. Acquire property or use rights on those neighborhoods that need convenient walking access to park facilities.
- C. Develop neighborhood park facilities to meet the needs of various user groups.
- D. Preserve and maintain existing structures and facilities in order to retain current service and safety levels.
- E. Preserve and enhance the aesthetic qualities of neighborhood parks.

Community facilities

- A. Provide park sites which serve the entire City and to provide facilities that serve community-wide needs.
- B. Acquire or maintain sites that have valuable and unique natural characteristics to preserve irreplaceable community resources.
- C. Preserve properties that have valuable historic-cultural qualities.
- D. Preserve and maintain existing structures and facilities in order to retain current service and safety levels.
- E. Construct or acquire structures and facilities necessary to meet the changing needs of the community.

Cemetery Infrastructure

- A. Provide cemetery plots sufficient to meet the demands of the residents of Anoka.
- B. Ensure safe access to the cemetery year round.
- C. Preserve and maintain current cemetery infrastructure and beauty.

Golf Course

- A. Provide 18 hole golf course for the enjoyment of residents, businesses and customers that participate in the sport of golf.
- B. Maintain and upgrade current facilities to provide a high quality golfing and community event and banquet facility.
- C. Maintain and improve current 18 hole golf course to provide customers with a quality golfing experience.

GENERAL PUBLIC BUILDINGS

Program Description: This includes buildings for governmental operations including administrative, public safety, public works, utilities and community programs.

Program goal: Provide facilities for efficient and effective operations of the city goals and objectives for Anoka residents, businesses and property owners.

Administrative Offices

- A. Provide facilities for the efficient and safe conduct of legislative and administrative functions of the City.
- B. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repair.
- C. Upgrade facilities as necessary to provide for the efficient, safe and effective provision of City services.

Maintenance Facilities

- A. Provide facilities for the efficient and safe conduct of City maintenance functions.
- B. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repair.
- C. Upgrade facilities as necessary to provide for the efficient, safe and effective provision of City services.
- D. Provide public services with adequate storage space for equipment to ensure longevity and maximum use of equipment.

Public Safety Facilities

- A. Provide facilities for the efficient and safe conduct of City public safety functions.
- B. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repair.
- C. Upgrade facilities as necessary to provide for the efficient, safe and effective provision of City services.
- D. Provide police and fire station for storage of police and fire equipment and for training and meetings of police and fire fighters to ensure prompt and efficient protection of life and property.

Senior and Aquatic Center

- A. Provide community facilities which meet the social, recreational and cultural needs of youth and senior citizens.
- B. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repair.

- C. Upgrade facilities as necessary to provide for the efficient, safe and effective provision of City services.

COMMUNITY DEVELOPMENT

Program Description: This includes development and redevelopment throughout the city.

Program goal: Develop and redevelop properties to provide employment opportunities, improve housing, improve transportation and eliminate blight.

Commuter Rail Transit Village

- A. Provide parking facilities for travelers on the North Star train.
- B. Add tax exempt properties to tax roles.
- C. Redevelop and eliminate blighted properties.

Enterprise Park

- A. Develop and redevelop businesses to provide employment opportunities.
- B. Funding source for redevelopment and development throughout the city.

Greens of Anoka

- A. Convert city owned land to private development.
- B. Redevelop and eliminate blighted properties.
- C. Provide alternative road for pass thru traffic off from highway 10.

Historic Rum River

- A. Redevelop downtown to provide higher density housing.
- B. Provide public parking to service the downtown businesses.
- C. Provide additional employment opportunities downtown.

South Ferry

- A. Upgrade public infrastructure.
- B. Enhance gateway to the city through redevelopment.
- C. Redefine land use for this high traffic area.
- D. Facilitate building rehabilitation.

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City of Anoka, Minnesota

CIP Plan

2017 thru 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
Pool Tile Replacement	Aquatic Center	AC16 - 02	n/a	20,000
Boat Slide Replacement	Aquatic Center	AC16-03	n/a	35,000
City Hall - Exterior Reseal	Buildings	BM-CH-001	3	40,000
Green Haven Golf Maintenance Building	Buildings	BM-GH-011	2	3,050,000
Walker Parking Ramp - Piping Replacement	Buildings	BM-MB-013	2	60,000
Landscaping Improvements	Cemetery	CEM17-01	n/a	25,000
South Ferry Street	Community Development	CD-09-06	2	300,000
Commuter Rail Transit Village	Community Development	CD-10-01	3	500,000
Greens of Anoka property acquisitions	Community Development	CD13-01	2	500,000
Greens of Anoka Redevelopment	Community Development	CD-17-01	2	80,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	500,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
CRTV Development	Engineering	EN-09-02	3	200,000
2017 Street Renewal	Engineering	EN-15-01	3	1,771,000
Green Haven Parkway Phase I	Engineering	EN-15-02	2	1,900,000
Rum River Dam Modification Project	Engineering	EN-16-02	2	200,000
2017 SRP - Christian Hill	Engineering	EN-16-03	3	3,373,000
Green Haven Parkway Phase II	Engineering	EN-16-05	2	850,000
South Frontage Road Phase I	Engineering	EN-16-08	2	350,000
CSAH 14 / 9th Avenue Project	Engineering	EN-17-01	4	591,000
Remodel Main Floor Bathrooms	Greenhaven Golf Course	GC14-03	5	200,000
Replace Carpet on Main Floor	Greenhaven Golf Course	GC14-05	5	65,000
Cart Path	Greenhaven Golf Course	GC14-21	4	19,800
Remodel East Side Store	Liquor Stores	LQ16-01	2	1,000,000
Anoka Station Parks and Greenspaces	Parks and Recreation	PR06-48	4	150,000
Rum River Trail Connection-4th Ave. & Pleasant St.	Parks and Recreation	PR10-01	3	191,300
Playground Rehab/Repair	Parks and Recreation	PR15-01	3	25,000
West Rum River Trail	Parks and Recreation	PR15-06	3	75,000
Stone House Restoration Project	Parks and Recreation	PR16-01	4	40,000
Pen Point Park Riverboat Improvements	Parks and Recreation	PR16-02	3	140,000
Enloe Playground Replacement	Parks and Recreation	PR17-01	n/a	75,000
Brisbin Irrigation System	Parks and Recreation	PR17-02	4	60,000
Irrigation System Annual Repairs	Parks and Recreation	PR17-03	3	50,000
Trail System Repairs	Parks and Recreation	PR17-04	n/a	40,000
Brom Canoe Rest	Parks and Recreation	PR17-06	n/a	15,000
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	Sanitary Utility	SW-009	3	2,760,000
Mississippi River Outfall Repair	Storm Utility	SW-15-01	n/a	95,000
Goodrich Field Storm Sewer Improvements	Storm Utility	SW-15-03	3	150,000
Southeast Trunk Storm Sewer Improvements	Storm Utility	SW-16-01	3	50,000
Main Street Bridge Repair/Maintenance	Streets	ST 15-04	3	56,500
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
CSAH 7 & Grant Signal	Streets	ST 16-01	n/a	159,417
Thurston Avenue Bridge Repair/Maintenance	Streets	ST 16-02	3	5,000
Rum River Trail Bridge Repair/Maintenance	Streets	ST 16-03	2	40,000

Project Name	Department	Project #	Priority	Project Cost
7th Av Watermain Lining	Water Utility	WU-027	3	61,000
Well #9 Site Selection Analysis	Water Utility	WU-028	2	30,000
Total for 2017				20,565,017

2018

Safety Center - Masonry Cleaning	Buildings	BM-PD-001	4	25,000
Public Works - Fire Alarms	Buildings	BM-PW-004	4	35,000
Commuter Rail Transit Village	Community Development	CD-10-01	3	500,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	500,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
CRTV Development	Engineering	EN-09-02	3	150,000
Rum River Dam Gate Maintenance	Engineering	EN-09-04	n/a	158,000
2018 Street Renewal	Engineering	EN-15-09	3	2,070,000
Rum River Dam Modification Project	Engineering	EN-16-02	2	6,120,000
2018 SRP - Swede Town	Engineering	EN-16-04	3	2,420,000
Green Haven Parkway Phase II	Engineering	EN-16-05	2	575,000
South Frontage Road Phase I	Engineering	EN-16-08	2	1,400,000
Greenhaven - Repaint Clubhouse Exterior	Greenhaven Golf Course	BM-GH-004	5	70,000
Extend & Improve Deck Overlooking 9th Green	Greenhaven Golf Course	GC14-08	4	100,500
Cart Path	Greenhaven Golf Course	GC14-21	4	23,400
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000
RRSN Trailway Connections	Parks and Recreation	PR15-04	3	40,000
Mississippi Park Planter Beds & Sign	Parks and Recreation	PR17 - 07	n/a	40,000
Irrigation System Annual Repairs	Parks and Recreation	PR17-03	3	20,000
Trail System Repairs	Parks and Recreation	PR17-04	n/a	40,000
Brom Canoe Rest	Parks and Recreation	PR17-06	n/a	30,000
Rudy Johnson Park	Parks and Recreation	PR17-08	n/a	35,000
John Ward Bathroom Reconstruction	Parks and Recreation	PR20 - 01	3	250,000
Bunker Lake Blvd Site Service	Sanitary Utility	SW-017	n/a	90,000
Southeast Trunk Storm Sewer Improvements	Storm Utility	SW-16-01	3	125,000
Main Street Bridge Repair/Maintenance	Streets	ST 15-04	3	161,600
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
Water Treatment Plant # 3 Exterior Repairs	Water Utility	WU-003	3	80,000
Well Inspection and Repair	Water Utility	WU-008	3	50,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	Water Utility	WU-024	3	1,000,000
7th Av Watermain Lining	Water Utility	WU-027	3	304,000
Total for 2018				17,179,500

2019

Walker Parking Ramp - Joint Caulking	Buildings	BM-MB-012	3	25,000
Re-Roof Public Services Building	Buildings	BM-PW-012	2	190,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	800,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
CRTV Development	Engineering	EN-09-02	3	150,000
2019 Street Renewal	Engineering	EN-15-03	3	2,091,000
East River Road Improvement Project	Engineering	EN-15-04	4	600,000
Green Haven Parkway Phase II	Engineering	EN-16-05	2	2,300,000
Fairoak Avenue Signal Removal Project	Engineering	EN-16-07	2	1,250,000
South Frontage Road Phase II	Engineering	EN-16-09	2	1,550,000
CSAH 7 / 43rd Avenue Intersection	Engineering	EN-17-02	5	550,000
New Partitions in Banquet Rooms	Greenhaven Golf Course	GC14-02	5	98,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	200,000
Reconstruction of Park Buildings Johnson/Sorrenson	Parks and Recreation	PR06-44	5	250,000
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000
Playground Rehab/Repair	Parks and Recreation	PR15-01	3	25,000

Project Name	Department	Project #	Priority	Project Cost
Irrigation System Annual Repairs	Parks and Recreation	PR17-03	3	20,000
Trail System Repairs	Parks and Recreation	PR17-04	n/a	40,000
Rudy Johnson Park	Parks and Recreation	PR17-08	n/a	150,000
Industrial Blvd Sewer Extension	Sanitary Utility	SW-014	3	60,000
Southeast Trunk Storm Sewer Improvements	Storm Utility	SW-16-01	3	55,000
Trunk Storm Sewer Improvements	Storm Utility	SW-16-02	3	250,000
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
7th Avenue Sidewalk - Garfield to Johnson	Streets	ST 20-01	3	5,000
Well 7 Reverse Osmosis Water Treatment	Water Utility	WU-005	2	1,850,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	Water Utility	WU-024	3	3,321,000
Total for 2019				16,597,000

2020

City Hall-Main Building Reroofing	Buildings	PWBM-CH-011	3	270,000
Bunker/Thurston Redevelopment	Community Development	CD-08-2	4	25,000
NCBD phase III	Community Development	CD-08-3	3	25,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	400,000
Fairoak Avenue Signal Removal Project	Engineering	EN-16-07	2	4,000,000
South Frontage Road Phase II	Engineering	EN-16-09	2	4,600,000
2020 Street Renewal	Engineering	EN-16-10	3	2,349,000
2nd Avenue - Building Site #2 parking Lot	Parking	BM-009	4	54,000
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	5	1,706,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	45,000
Anoka Station Parks and Greenspaces	Parks and Recreation	PR06-48	4	150,000
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000
Sunny Acres Park Improvement Project	Parks and Recreation	PR12-03	3	200,000
7th Avenue Trailway	Parks and Recreation	PR15-05	4	15,000
West Rum River Trail	Parks and Recreation	PR15-06	3	100,000
Irrigation System Annual Repairs	Parks and Recreation	PR17-03	3	20,000
8 1/2 Av Lift Station	Sanitary Utility	SW-016	n/a	150,000
Trunk Storm Sewer Improvements	Storm Utility	SW-16-02	3	100,000
Sign Blanket Replacement	Streets	ST 15-05	3	40,000
7th Avenue Sidewalk - Garfield to Johnson	Streets	ST 20-01	3	31,400
Total for 2020				14,380,400

2021

City Hall - Tuck point exterior walls	Buildings	BM-CH-011	3	75,000
Public Service & Electric Building Relocation	Buildings	BM-PW-011	5	12,000,000
Senior Center - Cold Roof	Buildings	BM-SC-001	3	40,000
City Hall Rehabilitation Project	Buildings	PWBM-PW-010	3	1,330,000
2021 Street Renewal	Engineering	EN-15-06	3	2,548,000
Fairoak Avenue Signal Removal Project	Engineering	EN-16-07	2	20,000,000
2nd Avenue - Building Site #2 parking Lot	Parking	BM-009	4	306,800
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	5	1,890,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	260,000
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000
John Ward Park Drainage Enhancement Project	Parks and Recreation	PR12-01	4	160,000
Anoka Enterprise Park Trail connection	Parks and Recreation	PR14-01	n/a	50,000
Kings Island Improvements - Phase II	Parks and Recreation	PR14-04	4	10,000
7th Avenue Trailway	Parks and Recreation	PR15-05	4	200,000
West Rum River Trail	Parks and Recreation	PR15-06	3	60,000
Irrigation System Annual Repairs	Parks and Recreation	PR17-03	3	20,000
T.H. 47 Sewer Extension	Sanitary Utility	SW-015	n/a	124,000
Sign Blanket Replacement	Streets	ST 15-05	3	40,000
Automate Wellhouse #5	Water Utility	WU-018	2	450,000

Project Name	Department	Project #	Priority	Project Cost
	Total for 2021			39,663,800
GRAND TOTAL				108,385,717

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City of Anoka, Minnesota

CIP Plan

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Capital Improvement fund								
City Hall - Exterior Reseal	BM-CH-001	3	40,000					40,000
City Hall - Tuck point exterior walls	BM-CH-011	3					75,000	75,000
Greenhaven - Repaint Clubhouse Exterior	BM-GH-004	5		70,000				70,000
Green Haven Golf Maintenance Building	BM-GH-011	2	3,050,000					3,050,000
Safety Center - Masonry Cleaning	BM-PD-001	4		25,000				25,000
Senior Center - Cold Roof	BM-SC-001	3					40,000	40,000
New Partitions in Banquet Rooms	GC14-02	5			98,000			98,000
Remodel Main Floor Bathrooms	GC14-03	5	200,000					200,000
Replace Carpet on Main Floor	GC14-05	5	65,000					65,000
Extend & Improve Deck Overlooking 9th Green	GC14-08	4		100,500				100,500
Reconstruction of Park Buildings Johnson/Sorrenson	PR06-44	5			250,000			250,000
John Ward Bathroom Reconstruction	PR20 - 01	3		250,000				250,000
City Hall-Main Building Reroofing	PWBM-CH-011	3				270,000		270,000
Capital Improvement fund Total			3,355,000	445,500	348,000	270,000	115,000	4,533,500
Cemetary fund								
Landscaping Improvements	CEM17-01	n/a	25,000					25,000
Cemetary fund Total			25,000					25,000
Electric								
Public Service & Electric Building Relocation	BM-PW-011	5					6,000,000	6,000,000
Re-Roof Public Services Building	BM-PW-012	2			190,000			190,000
Green Haven Parkway Phase II	EN-16-05	2			700,000			700,000
Rebuild Distribution Lines	EU14-03	n/a	500,000	500,000	800,000	400,000		2,200,000
Construct circuits from Garfield Substation	EU15-03	n/a	550,000	550,000	550,000			1,650,000
Electric Total			1,050,000	1,050,000	2,240,000	400,000	6,000,000	10,740,000
General Fund								
Pool Tile Replacement	AC16 - 02	n/a	20,000					20,000
Boat Slide Replacement	AC16-03	n/a	35,000					35,000
2nd Avenue - Building Site #2 parking Lot	BM-009	4				54,000	306,800	360,800
Public Works - Fire Alarms	BM-PW-004	4		35,000				35,000
Emerald Ash Borer, Removal of Trees	PR09-23	1		100,000	100,000	100,000	100,000	400,000
Playground Rehab/Repair	PR15-01	3	25,000		25,000			50,000
West Rum River Trail	PR15-06	3	75,000					75,000
Stone House Restoration Project	PR16-01	4	40,000					40,000
Pen Point Park Riverboat Improvements	PR16-02	3	70,000					70,000
Brisbin Irrigation System	PR17-02	4	60,000					60,000
Irrigation System Annual Repairs	PR17-03	3	50,000	20,000	20,000	20,000	20,000	130,000
Sign Blanket Replacement	ST 15-05	3	117,000	117,000	117,000	40,000	40,000	431,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
CSAH 7 & Grant Signal	ST 16-01	n/a	159,417					159,417
General Fund Total			651,417	272,000	262,000	214,000	466,800	1,866,217
General Obligation Bonds								
Public Service & Electric Building Relocation	BM-PW-011	5					6,000,000	6,000,000
Fairoak Avenue Signal Removal Project	EN-16-07	2				4,000,000		4,000,000
Riverfront Park - HRRD Construction	PR06-26	5				1,706,000	1,507,000	3,213,000
Anoka Nature Preserve Park Development	PR06-41	3					260,000	260,000
City Hall Rehabilitation Project	PWBM-PW-010	3					1,330,000	1,330,000
General Obligation Bonds Total						5,706,000	9,097,000	14,803,000
Golf Fund								
Cart Path	GC14-21	4	19,800	23,400				43,200
Golf Fund Total			19,800	23,400				43,200
Grants								
Green Haven Parkway Phase I	EN-15-02	2	710,000					710,000
Green Haven Parkway Phase II	EN-16-05	2			800,000			800,000
Fairoak Avenue Signal Removal Project	EN-16-07	2			1,250,000		20,000,000	21,250,000
South Frontage Road Phase I	EN-16-08	2		1,400,000				1,400,000
South Frontage Road Phase II	EN-16-09	2			1,150,000	4,600,000		5,750,000
Riverfront Park - HRRD Construction	PR06-26	5					233,000	233,000
Anoka Nature Preserve Park Development	PR06-41	3				20,000		20,000
Rum River Trail Connection-4th Ave. & Pleasant St.	PR10-01	3	100,000					100,000
Grants Total			810,000	1,400,000	3,200,000	4,620,000	20,233,000	30,263,000
Liquor fund								
Remodel East Side Store	LQ16-01	2	1,000,000					1,000,000
Liquor fund Total			1,000,000					1,000,000
Municipal State Aid								
East River Road Improvement Project	EN-15-04	4			100,000			100,000
CSAH 14 / 9th Avenue Project	EN-17-01	4	395,000					395,000
Municipal State Aid Total			395,000		100,000			495,000
Outside Sources								
Rum River Dam Modification Project	EN-16-02	2	200,000	6,120,000				6,320,000
CSAH 7 / 43rd Avenue Intersection	EN-17-02	5			550,000			550,000
Riverfront Park - HRRD Construction	PR06-26	5					150,000	150,000
Anoka Nature Preserve Park Development	PR06-41	3			100,000			100,000
Pen Point Park Riverboat Improvements	PR16-02	3	70,000					70,000
Outside Sources Total			270,000	6,120,000	650,000		150,000	7,190,000
Park Capital Improvement fund								
Sunny Acres Park Improvement Project	PR12-03	3				200,000		200,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Anoka Enterprise Park Trail connection	PR14-01	n/a					50,000	50,000
Kings Island Improvements - Phase II	PR14-04	4					10,000	10,000
7th Avenue Trailway	PR15-05	4				15,000	200,000	215,000
West Rum River Trail	PR15-06	3				100,000	60,000	160,000
Mississippi Park Planter Beds & Sign	PR17 - 07	n/a		40,000				40,000
Enloe Playground Replacement	PR17-01	n/a	75,000					75,000
Trail System Repairs	PR17-04	n/a	40,000	40,000	40,000			120,000
Brom Canoe Rest	PR17-06	n/a	15,000	30,000				45,000
Rudy Johnson Park	PR17-08	n/a		35,000	150,000			185,000
7th Avenue Sidewalk - Garfield to Johnson	ST 20-01	3			5,000	31,400		36,400
Park Capital Improvement fund Total			130,000	145,000	195,000	346,400	320,000	1,136,400

Park Dedication fund

Anoka Nature Preserve Park Development	PR06-41	3			100,000	25,000		125,000
Anoka Station Parks and Greenspaces	PR06-48	4	150,000			150,000		300,000
Rum River Trail Connection-4th Ave. & Pleasant St.	PR10-01	3	91,300					91,300
RRSN Trailway Connections	PR15-04	3		40,000				40,000
Park Dedication fund Total			241,300	40,000	100,000	175,000		556,300

Parking fund

Walker Parking Ramp - Joint Caulking	BM-MB-012	3			25,000			25,000
Walker Parking Ramp - Piping Replacement	BM-MB-013	2	60,000					60,000
Parking fund Total			60,000		25,000			85,000

Sanitary Sewer Fund

2017 Street Renewal	EN-15-01	3	328,860					328,860
2019 Street Renewal	EN-15-03	3			321,250			321,250
East River Road Improvement Project	EN-15-04	4			150,000			150,000
2021 Street Renewal	EN-15-06	3					473,155	473,155
2018 Street Renewal	EN-15-09	3		384,400				384,400
2017 SRP - Christian Hill	EN-16-03	3	577,485					577,485
2018 SRP - Swede Town	EN-16-04	3		398,510				398,510
2020 Street Renewal	EN-16-10	3				417,550		417,550
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	SW-009	3	2,760,000					2,760,000
Industrial Blvd Sewer Extension	SW-014	3			60,000			60,000
T.H. 47 Sewer Extension	SW-015	n/a					124,000	124,000
8 1/2 Av Lift Station	SW-016	n/a				150,000		150,000
Sanitary Sewer Fund Total			3,666,345	782,910	531,250	567,550	597,155	6,145,210

Special Assessments

2017 Street Renewal	EN-15-01	3	359,600					359,600
2019 Street Renewal	EN-15-03	3			359,600			359,600
East River Road Improvement Project	EN-15-04	4			150,000			150,000
2021 Street Renewal	EN-15-06	3					459,600	459,600
2018 Street Renewal	EN-15-09	3		448,500				448,500
2017 SRP - Christian Hill	EN-16-03	3	359,600					359,600
2018 SRP - Swede Town	EN-16-04	3		448,500				448,500
2020 Street Renewal	EN-16-10	3				448,500		448,500

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Special Assessments Total			719,200	897,000	509,600	448,500	459,600	3,033,900
Stormwater Utility Fund								
Rum River Dam Gate Maintenance	EN-09-04	n/a		158,000				158,000
2017 Street Renewal	EN-15-01	3	321,145					321,145
2019 Street Renewal	EN-15-03	3			313,720			313,720
East River Road Improvement Project	EN-15-04	4			50,000			50,000
2021 Street Renewal	EN-15-06	3					462,060	462,060
2018 Street Renewal	EN-15-09	3		375,390				375,390
2017 SRP - Christian Hill	EN-16-03	3	563,945					563,945
2018 SRP - Swede Town	EN-16-04	3		489,640				489,640
2020 Street Renewal	EN-16-10	3				436,230		436,230
John Ward Park Drainage Enhancement Project	PR12-01	4					160,000	160,000
Mississippi River Outfall Repair	SW-15-01	n/a	95,000					95,000
Goodrich Field Storm Sewer Improvements	SW-15-03	3	150,000					150,000
Southeast Trunk Storm Sewer Improvements	SW-16-01	3	50,000	125,000	55,000			230,000
Trunk Storm Sewer Improvements	SW-16-02	3			250,000	100,000		350,000
Stormwater Utility Fund Total			1,180,090	1,148,030	668,720	536,230	622,060	4,155,130
Street Renewal Fund								
2017 Street Renewal	EN-15-01	3	380,040					380,040
2019 Street Renewal	EN-15-03	3			723,900			723,900
2021 Street Renewal	EN-15-06	3					604,500	604,500
2018 Street Renewal	EN-15-09	3		415,945				415,945
2017 SRP - Christian Hill	EN-16-03	3	1,202,300					1,202,300
2018 SRP - Swede Town	EN-16-04	3		579,310				579,310
2020 Street Renewal	EN-16-10	3				562,515		562,515
CSAH 14 / 9th Avenue Project	EN-17-01	4	45,000					45,000
Main Street Bridge Repair/Maintenance	ST 15-04	3	56,500	161,600				218,100
Thurston Avenue Bridge Repair/Maintenance	ST 16-02	3	5,000					5,000
Rum River Trail Bridge Repair/Maintenance	ST 16-03	2	40,000					40,000
Street Renewal Fund Total			1,728,840	1,156,855	723,900	562,515	604,500	4,776,610
Tax Increment Funds								
Bunker/Thurston Redevelopment	CD-08-2	4				25,000		25,000
NCBD phase III	CD-08-3	3				25,000		25,000
South Ferry Street	CD-09-06	2	300,000					300,000
Commuter Rail Transit Village	CD-10-01	3	500,000	500,000				1,000,000
Greens of Anoka property acquisitions	CD13-01	2	500,000					500,000
Greens of Anoka Redevelopment	CD-17-01	2	80,000					80,000
CRTV Development	EN-09-02	3	200,000	150,000	150,000			500,000
Green Haven Parkway Phase I	EN-15-02	2	1,190,000					1,190,000
Green Haven Parkway Phase II	EN-16-05	2	850,000	575,000	800,000			2,225,000
South Frontage Road Phase I	EN-16-08	2	350,000					350,000
South Frontage Road Phase II	EN-16-09	2			400,000			400,000
Bunker Lake Blvd Site Service	SW-017	n/a		90,000				90,000
Tax Increment Funds Total			3,970,000	1,315,000	1,350,000	50,000		6,685,000
Water Fund								

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
2017 Street Renewal	EN-15-01	3	381,355					381,355
2019 Street Renewal	EN-15-03	3			372,530			372,530
East River Road Improvement Project	EN-15-04	4			150,000			150,000
2021 Street Renewal	EN-15-06	3					548,685	548,685
2018 Street Renewal	EN-15-09	3		445,765				445,765
2017 SRP - Christian Hill	EN-16-03	3	669,670					669,670
2018 SRP - Swede Town	EN-16-04	3		504,040				504,040
2020 Street Renewal	EN-16-10	3				484,205		484,205
CSAH 14 / 9th Avenue Project	EN-17-01	4	151,000					151,000
Water Treatment Plant # 3 Exterior Repairs	WU-003	3		80,000				80,000
Well 7 Reverse Osmosis Water Treatment	WU-005	2			1,850,000			1,850,000
Well Inspection and Repair	WU-008	3		50,000				50,000
Automate Wellhouse #5	WU-018	2					450,000	450,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	WU-024	3		1,000,000	3,321,000			4,321,000
7th Av Watermain Lining	WU-027	3	61,000	304,000				365,000
Well #9 Site Selection Analysis	WU-028	2	30,000					30,000
Water Fund Total			1,293,025	2,383,805	5,693,530	484,205	998,685	10,853,250
GRAND TOTAL			20,565,017	17,179,500	16,597,000	14,380,400	39,663,800	108,385,717

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City of Anoka, Minnesota

CIP Plan

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Aquatic Center								
Pool Tile Replacement	AC16-02	n/a	20,000					20,000
Boat Slide Replacement	AC16-03	n/a	35,000					35,000
Aquatic Center Total			55,000					55,000
<i>General Fund</i>			55,000					55,000
<i>Aquatic Center Total</i>			55,000					55,000
Buildings								
City Hall - Exterior Reseal	BM-CH-001	3	40,000					40,000
City Hall - Tuck point exterior walls	BM-CH-011	3					75,000	75,000
Green Haven Golf Maintenance Building	BM-GH-011	2	3,050,000					3,050,000
Walker Parking Ramp - Joint Caulking	BM-MB-012	3			25,000			25,000
Walker Parking Ramp - Piping Replacement	BM-MB-013	2	60,000					60,000
Safety Center - Masonry Cleaning	BM-PD-001	4		25,000				25,000
Public Works - Fire Alarms	BM-PW-004	4		35,000				35,000
Public Service & Electric Building Relocation	BM-PW-011	5					12,000,000	12,000,000
Re-Roof Public Services Building	BM-PW-012	2			190,000			190,000
Senior Center - Cold Roof	BM-SC-001	3					40,000	40,000
City Hall-Main Building Reroofing	PWBM-CH-011	3				270,000		270,000
City Hall Rehabilitation Project	PWBM-PW-010	3					1,330,000	1,330,000
Buildings Total			3,150,000	60,000	215,000	270,000	13,445,000	17,140,000
<i>Capital Improvement fund</i>			3,090,000	25,000		270,000	115,000	3,500,000
<i>Electric</i>					190,000		6,000,000	6,190,000
<i>General Fund</i>				35,000				35,000
<i>General Obligation Bonds</i>							7,330,000	7,330,000
<i>Parking fund</i>			60,000		25,000			85,000
<i>Buildings Total</i>			3,150,000	60,000	215,000	270,000	13,445,000	17,140,000
Cemetery								
Landscaping Improvements	CEM17-01	n/a	25,000					25,000
Cemetery Total			25,000					25,000
<i>Cemetery fund</i>			25,000					25,000
<i>Cemetery Total</i>			25,000					25,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Community Development								
Bunker/Thurston Redevelopment	CD-08-2	4				25,000		25,000
NCBD phase III	CD-08-3	3				25,000		25,000
South Ferry Street	CD-09-06	2	300,000					300,000
Commuter Rail Transit Village	CD-10-01	3	500,000	500,000				1,000,000
Greens of Anoka property acquisitions	CD13-01	2	500,000					500,000
Greens of Anoka Redevelopment	CD-17-01	2	80,000					80,000
Community Development Total			1,380,000	500,000		50,000		1,930,000
<i>Tax Increment Funds</i>			1,380,000	500,000		50,000		1,930,000
Community Development Total			1,380,000	500,000		50,000		1,930,000
Electric Utility								
Rebuild Distribution Lines	EU14-03	n/a	500,000	500,000	800,000	400,000		2,200,000
Construct circuits from Garfield Substation	EU15-03	n/a	550,000	550,000	550,000			1,650,000
Electric Utility Total			1,050,000	1,050,000	1,350,000	400,000		3,850,000
<i>Electric</i>			1,050,000	1,050,000	1,350,000	400,000		3,850,000
Electric Utility Total			1,050,000	1,050,000	1,350,000	400,000		3,850,000
Engineering								
CRTV Development	EN-09-02	3	200,000	150,000	150,000			500,000
Rum River Dam Gate Maintenance	EN-09-04	n/a		158,000				158,000
2017 Street Renewal	EN-15-01	3	1,771,000					1,771,000
Green Haven Parkway Phase I	EN-15-02	2	1,900,000					1,900,000
2019 Street Renewal	EN-15-03	3			2,091,000			2,091,000
East River Road Improvement Project	EN-15-04	4			600,000			600,000
2021 Street Renewal	EN-15-06	3					2,548,000	2,548,000
2018 Street Renewal	EN-15-09	3		2,070,000				2,070,000
Rum River Dam Modification Project	EN-16-02	2	200,000	6,120,000				6,320,000
2017 SRP - Christian Hill	EN-16-03	3	3,373,000					3,373,000
2018 SRP - Swede Town	EN-16-04	3		2,420,000				2,420,000
Green Haven Parkway Phase II	EN-16-05	2	850,000	575,000	2,300,000			3,725,000
Fairoak Avenue Signal Removal Project	EN-16-07	2			1,250,000	4,000,000	20,000,000	25,250,000
South Frontage Road Phase I	EN-16-08	2	350,000	1,400,000				1,750,000
South Frontage Road Phase II	EN-16-09	2			1,550,000	4,600,000		6,150,000
2020 Street Renewal	EN-16-10	3				2,349,000		2,349,000
CSAH 14 / 9th Avenue Project	EN-17-01	4	591,000					591,000
CSAH 7 / 43rd Avenue Intersection	EN-17-02	5			550,000			550,000
Engineering Total			9,235,000	12,893,000	8,491,000	10,949,000	22,548,000	64,116,000
<i>Electric</i>					700,000			700,000
<i>General Obligation Bonds</i>						4,000,000		4,000,000
<i>Grants</i>			710,000	1,400,000	3,200,000	4,600,000	20,000,000	29,910,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Municipal State Aid</i>			395,000		100,000			495,000
<i>Outside Sources</i>			200,000	6,120,000	550,000			6,870,000
<i>Sanitary Sewer Fund</i>			906,345	782,910	471,250	417,550	473,155	3,051,210
<i>Special Assessments</i>			719,200	897,000	509,600	448,500	459,600	3,033,900
<i>Stormwater Utility Fund</i>			885,090	1,023,030	363,720	436,230	462,060	3,170,130
<i>Street Renewal Fund</i>			1,627,340	995,255	723,900	562,515	604,500	4,513,510
<i>Tax Increment Funds</i>			2,590,000	725,000	1,350,000			4,665,000
<i>Water Fund</i>			1,202,025	949,805	522,530	484,205	548,685	3,707,250
Engineering Total			9,235,000	12,893,000	8,491,000	10,949,000	22,548,000	64,116,000

Greenhaven Golf Course								
Greenhaven - Repaint Clubhouse Exterior	BM-GH-004	5		70,000				70,000
New Partitions in Banquet Rooms	GC14-02	5			98,000			98,000
Remodel Main Floor Bathrooms	GC14-03	5	200,000					200,000
Replace Carpet on Main Floor	GC14-05	5	65,000					65,000
Extend & Improve Deck Overlooking 9th Green	GC14-08	4		100,500				100,500
Cart Path	GC14-21	4	19,800	23,400				43,200
Greenhaven Golf Course Total			284,800	193,900	98,000			576,700

<i>Capital Improvement fund</i>			265,000	170,500	98,000			533,500
<i>Golf Fund</i>			19,800	23,400				43,200
Greenhaven Golf Course Total			284,800	193,900	98,000			576,700

Liquor Stores								
Remodel East Side Store	LQ16-01	2	1,000,000					1,000,000
Liquor Stores Total			1,000,000					1,000,000

<i>Liquor fund</i>			1,000,000					1,000,000
Liquor Stores Total			1,000,000					1,000,000

Parking								
2nd Avenue - Building Site #2 parking Lot	BM-009	4				54,000	306,800	360,800
Parking Total						54,000	306,800	360,800

<i>General Fund</i>						54,000	306,800	360,800
Parking Total						54,000	306,800	360,800

Parks and Recreation								
Riverfront Park - HRRD Construction	PR06-26	5				1,706,000	1,890,000	3,596,000
Anoka Nature Preserve Park Development	PR06-41	3			200,000	45,000	260,000	505,000
Reconstruction of Park Buildings Johnson/Sorrenson	PR06-44	5			250,000			250,000
Anoka Station Parks and Greenspaces	PR06-48	4	150,000			150,000		300,000
Emerald Ash Borer, Removal of Trees	PR09-23	1		100,000	100,000	100,000	100,000	400,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Rum River Trail Connection-4th Ave. & Pleasant St.	PR10-01	3	191,300					191,300
John Ward Park Drainage Enhancement Project	PR12-01	4					160,000	160,000
Sunny Acres Park Improvement Project	PR12-03	3				200,000		200,000
Anoka Enterprise Park Trail connection	PR14-01	n/a					50,000	50,000
Kings Island Improvements - Phase II	PR14-04	4					10,000	10,000
Playground Rehab/Repair	PR15-01	3	25,000		25,000			50,000
RRSN Trailway Connections	PR15-04	3		40,000				40,000
7th Avenue Trailway	PR15-05	4				15,000	200,000	215,000
West Rum River Trail	PR15-06	3	75,000			100,000	60,000	235,000
Stone House Restoration Project	PR16-01	4	40,000					40,000
Pen Point Park Riverboat Improvements	PR16-02	3	140,000					140,000
Mississippi Park Planter Beds & Sign	PR17 - 07	n/a		40,000				40,000
Enloe Playground Replacement	PR17-01	n/a	75,000					75,000
Brisbin Irrigation System	PR17-02	4	60,000					60,000
Irrigation System Annual Repairs	PR17-03	3	50,000	20,000	20,000	20,000	20,000	130,000
Trail System Repairs	PR17-04	n/a	40,000	40,000	40,000			120,000
Brom Canoe Rest	PR17-06	n/a	15,000	30,000				45,000
Rudy Johnson Park	PR17-08	n/a		35,000	150,000			185,000
John Ward Bathroom Reconstruction	PR20 - 01	3		250,000				250,000
Parks and Recreation Total			861,300	555,000	785,000	2,336,000	2,750,000	7,287,300

<i>Capital Improvement fund</i>				250,000	250,000			500,000
<i>General Fund</i>			320,000	120,000	145,000	120,000	120,000	825,000
<i>General Obligation Bonds</i>						1,706,000	1,767,000	3,473,000
<i>Grants</i>			100,000			20,000	233,000	353,000
<i>Outside Sources</i>			70,000		100,000		150,000	320,000
<i>Park Capital Improvement fund</i>			130,000	145,000	190,000	315,000	320,000	1,100,000
<i>Park Dedication fund</i>			241,300	40,000	100,000	175,000		556,300
<i>Stormwater Utility Fund</i>							160,000	160,000
Parks and Recreation Total			861,300	555,000	785,000	2,336,000	2,750,000	7,287,300

Sanitary Utility								
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	SW-009	3	2,760,000					2,760,000
Industrial Blvd Sewer Extension	SW-014	3			60,000			60,000
T.H. 47 Sewer Extension	SW-015	n/a					124,000	124,000
8 1/2 Av Lift Station	SW-016	n/a				150,000		150,000
Bunker Lake Blvd Site Service	SW-017	n/a		90,000				90,000
Sanitary Utility Total			2,760,000	90,000	60,000	150,000	124,000	3,184,000

<i>Sanitary Sewer Fund</i>			2,760,000		60,000	150,000	124,000	3,094,000
<i>Tax Increment Funds</i>				90,000				90,000
Sanitary Utility Total			2,760,000	90,000	60,000	150,000	124,000	3,184,000

Storm Utility								
Mississippi River Oufall Repair	SW-15-01	n/a	95,000					95,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Goodrich Field Storm Sewer Improvements	SW-15-03	3	150,000					150,000
Southeast Trunk Storm Sewer Improvements	SW-16-01	3	50,000	125,000	55,000			230,000
Trunk Storm Sewer Improvements	SW-16-02	3			250,000	100,000		350,000
Storm Utility Total			295,000	125,000	305,000	100,000		825,000
<i>Stormwater Utility Fund</i>			295,000	125,000	305,000	100,000		825,000
Storm Utility Total			295,000	125,000	305,000	100,000		825,000
Streets								
Main Street Bridge Repair/Maintenance	ST 15-04	3	56,500	161,600				218,100
Sign Blanket Replacement	ST 15-05	3	117,000	117,000	117,000	40,000	40,000	431,000
CSAH 7 & Grant Signal	ST 16-01	n/a	159,417					159,417
Thurston Avenue Bridge Repair/Maintenance	ST 16-02	3	5,000					5,000
Rum River Trail Bridge Repair/Maintenance	ST 16-03	2	40,000					40,000
7th Avenue Sidewalk - Garfield to Johnson	ST 20-01	3			5,000	31,400		36,400
Streets Total			377,917	278,600	122,000	71,400	40,000	889,917
<i>General Fund</i>			276,417	117,000	117,000	40,000	40,000	590,417
<i>Park Capital Improvement fund</i>					5,000	31,400		36,400
<i>Street Renewal Fund</i>			101,500	161,600				263,100
Streets Total			377,917	278,600	122,000	71,400	40,000	889,917
Water Utility								
Water Treatment Plant # 3 Exterior Repairs	WU-003	3		80,000				80,000
Well 7 Reverse Osmosis Water Treatment	WU-005	2			1,850,000			1,850,000
Well Inspection and Repair	WU-008	3		50,000				50,000
Automate Wellhouse #5	WU-018	2					450,000	450,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	WU-024	3		1,000,000	3,321,000			4,321,000
7th Av Watermain Lining	WU-027	3	61,000	304,000				365,000
Well #9 Site Selection Analysis	WU-028	2	30,000					30,000
Water Utility Total			91,000	1,434,000	5,171,000		450,000	7,146,000
<i>Water Fund</i>			91,000	1,434,000	5,171,000		450,000	7,146,000
Water Utility Total			91,000	1,434,000	5,171,000		450,000	7,146,000
Grand Total			20,565,017	17,179,500	16,597,000	14,380,400	39,663,800	108,385,717

2017

IMPACTS ON FUNDING SOURCES

BUILDING CAPITAL IMPROVEMENT FUND

The capital improvement fund is the primary source for building improvements for City owned buildings. There is also land held for resale in this fund that is in the Commuter Rail Transit Village which was purchased in 2004 with Building improvement funds. The property is listed for sale. There is currently no source of revenue for this fund other than transfers from the General fund or Electric fund

Staff believes transfers from the general and electric funds for the identified projects will pay dividends with lower maintenance costs for deteriorated buildings, less operating costs with fewer buildings, freeing up tax exempt property for resale and possible expansion of shared services with other cities.

Without the substantial transfer from Electric or the commitment of transfers from the general fund, the proposed building activity will not be able to occur without another proposed funding source such as bonding. This fund continues to have a negative fund balance because of a transfer out of \$666,000 to the street renewal fund in 2014. The negative fund balance would be eliminated with the sale of the property in the CRTV.

There are four items requested in 2017.

CAPITAL IMPROVEMENT FUND

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Working Capital Beg Yr	(653,314)	(176,970)	20,557	52,011	51,311	78,936
CASH	23,090	148,366	103,972	135,426	134,726	162,351
<u>Sources</u>						
Interest	346	2,596	1,820	2,370	2,695	3,247
Land Sales	150,000	380,000	480,205			
Transfers In Electric		2,675,000				100,000
Transfers In General Fund	<u>500,000</u>	<u>500,000</u>		<u>350,000</u>	<u>300,000</u>	
Total Sources	650,346	3,557,596	482,025	352,370	302,695	103,247
<u>Uses</u>						
Buildings	5,070	5,070	5,070	5,070	5,070	5,070
Land/loss on sale		241,921				
police/city hall		40,000	25,000		270,000	75,000
John Ward Bathroom Recstr.			250,000			
Reconstruct Park Bldgs.				250,000		
Repair Pre-Cast Capt @ Parape	75,000					
Senior Center move/roof						40,000
Greenhaven bathrooms	20,000	200,000				
Greenhaven carpet		65,000				
Greenhaven Deck			100,500			
Greenhaven Exterior bldg			70,000			
Greenhaven partitions				98,000		
Maintenance facility/pound	200,000	3,050,000				
New Phone system	125,000					
Fire Apparatus Floor	<u>100,000</u>					
Total Uses	525,070	3,601,991	450,570	353,070	275,070	120,070
Net Source/(Use)	125,276	(44,395)	31,455	(700)	27,625	(16,823)
Working Capital Year End	(528,038)	(221,364)	52,011	51,311	78,936	62,113
Working Capital Balance 12/31/2021					\$62,113	

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 10 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # BM-CH-001
Project Name City Hall - Exterior Reseal

Update flag x

Total Project Cost: \$85,000

Description
 Reseal and waterproofing all of the masonry on the exterior of City Hall.
 Do after sandstone façade is refurbished.

Justification
 This maintenance work should occur on a regular basis to preserve the building's appearance and prevent deterioration of the masonry.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Construction/Maintenance	40,000					40,000	45,000
Total	40,000					40,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Improvement fund	40,000					40,000	45,000
Total	40,000					40,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type New
Useful Life 50 years
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # BM-GH-011
Project Name Green Haven Golf Maintenance Building

Update flag

Total Project Cost: \$3,250,000

Description
 Construct a new Golf Maintenance Building at Green Haven Road and State Avenue. This project also includes construction of a new Police Dog Kennel. The demolition of the existing facilities will be included as a separate project and will be funded by TIF.

Justification
 The existing Park and Golf Maintenance Facility will be raised and the property sold for economic development. The existing Police Dog Kennel also has structure and operational issues.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
200,000	Construction/Maintenance	3,050,000					3,050,000
Total	Total	3,050,000					3,050,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
200,000	Capital Improvement fund	3,050,000					3,050,000
Total	Total	3,050,000					3,050,000

Budget Impact/Other
 lower maintenance costs for deteriorated buildings, free up tax exempt property for resale and expanding shared services with other cities, (dog kennel).

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 30 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

Total Project Cost: \$220,000

Project # GC14-03
Project Name Remodel Main Floor Bathrooms

Update flag

Description

The main floor bathrooms are in need of a total facelift. We will completely rip out and replace both men's and ladies' restrooms.

Justification

Although the restrooms have received minor facelifts, they are in need of a total redo. We will replace the stalls and fixtures and bring the rooms up to date in style and ADA compliance.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
20,000	Construction/Maintenance	200,000					200,000
Total	Total	200,000					200,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
20,000	Capital Improvement fund	200,000					200,000
Total	Total	200,000					200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 25 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

City of Anoka, Minnesota

Project # GC14-05
Project Name Replace Carpet on Main Floor

Update flag

Total Project Cost: \$65,000

Description

The carpet in the banquet rooms, lobby, and bar area on the main floor is stained and worn out in many places. We will replace the main floor carpet with carpet tiles that are approx. 2' X 2' throughout the main floor. Tiles can then be replaced if worn or stained.

Justification

The main level of the clubhouse was updated a few years ago, although the carpet was not replaced. By replacing the carpet with tiles we will be able to keep it looking good for a longer period of time and update the color and pattern.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

PARK CAPITAL IMPROVEMENT FUND

The park capital improvement fund sources are derived from a multitude of sources. Historically the primary source of funding is from transfers from other funds including liquor store and general fund. Grants and other outside sources will be necessary in the future to provide funding sources for desired park projects. Liquor store funding is reduced substantially as a result of probable need for liquor store improvements or relocation. Future proposed sources could be a portion of local government aids directed to park capital improvements, annually and transfers from water and sewer funds.

Over the last 5 years the city has invested over \$5.1 million in a variety of park improvement projects including the new Castle Field. That is equivalent to \$1 million a year on park improvements. In 2016, improvements include the completion of Castle Field and Bonnell park restoration. This is about \$180,000 in park improvements. After transfers from the general fund the 2016 park capital fund balance will be \$350,000. Planned park capital improvement projects for the near future will be about \$150,000 a year or more depending on funding sources. Large park projects may require a bond issue.

PARK DEDICATION FUND

At the end of 2015 the fund balance is \$135,000. This is a direct result of park dedication fees received from the Rum River Shores development. In 2016, the city could receive additional park dedication fees from the Cooperative slated for development downtown. Funding for Park dedication improvement projects will depend on future development and dedication fees collected.

PARK DEDICATION

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Working Capital Beg Yr	70,908	135,905	(1,285)	45,720	58,963	(92,167)
<u>Sources</u>						
Interest	1,241	2,378		1,029	1,327	
Dedication fees	193,231	63,231	89,005	12,715	2,543	2,543
Intergovernmental		100,000			20,000	
Outside sources				100,000		
Transfer in	<u>15,000</u>	<u>40,000</u>				
Total Sources	<u>209,472</u>	<u>205,609</u>	<u>89,005</u>	<u>113,744</u>	<u>23,870</u>	<u>2,543</u>
<u>Uses</u>						
C.I.P. Projects	1,980	1,500	2,000	500		500
rum river trail connection	10,000	191,300	40,000			
CRTV park	50,000	150,000			150,000	
nature preserve	<u>82,494</u>			<u>100,000</u>	<u>25,000</u>	
Total Uses	<u>144,474</u>	<u>342,800</u>	<u>42,000</u>	<u>100,500</u>	<u>175,000</u>	<u>500</u>
Net Source/(Use)	<u>64,998</u>	<u>(137,191)</u>	<u>47,005</u>	<u>13,244</u>	<u>(151,130)</u>	<u>2,043</u>
Working Capital Year End	<u>135,905</u>	<u>(1,285)</u>	<u>45,720</u>	<u>58,963</u>	<u>(92,167)</u>	<u>(90,124)</u>
Working Capital Balance 12/31/2022					(\$87,581)	

PARK CAPITAL IMPRV

	2016	2017	2018	2019	2020	2021
Working Capital Beg Yr	138,200	362,293	349,953	289,972	179,517	15,624
<u>Sources</u>						
Interest	2,073	6,340	6,999	6,524	4,488	391
Donations		73,300				
Intergovernmental	49,000					
Transfer in General fund	495,000				100,000	250,000
Transfer in Water		40,000	40,000	40,000	40,000	40,000
Transfer in	15,000		40,000	40,000	40,000	40,000
Total Sources	561,073	119,640	86,999	86,524	184,488	330,391
<u>Uses</u>						
C.I.P. Projects	1,980	1,980	1,980	1,980	1,980	1,980
Stone House	25,000					
castle field	50,000					
Sunny acres					200,000	
kings island channel restor.						10,000
kings island bridge onto island						10,000
trailways - bikes		40,000	40,000	45,000	46,400	250,000
mississippi park			40,000			
Woodbury house Landscaping	30,000					
Entrance monument 7th ave.	50,000					
Bonnell Park restoration	155,000					
Enloe Courts	25,000	75,000				
Canoe Rest		15,000	30,000			
Rudy Johnson park			35,000	150,000		
West River Rum trail					100,000	60,000
Total Uses	336,980	131,980	146,980	196,980	348,380	331,980
Net Source/(Use)	224,093	(12,340)	(59,981)	(110,456)	(163,892)	(1,589)
Working Capital Year End	362,293	349,953	289,972	179,517	15,624	14,035

Working Capital Balance 12/31/2022

\$47,406

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 30 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Project # PR06-48
Project Name Anoka Station Parks and Greenspaces

Update flag x

Total Project Cost: \$500,000

Description
 Designs, development and construction of park areas and public green spaces. Possible trail connection from Transit Village to downtown. Complete Rum River Trail -make connection between 4th Avenue Rum River bridge and Anoka Station regional pond. Assumes: 670 new residential units and Park Dedication fees of \$2543/unit = \$1,700,000. Assume: Development will occur evenly over a 10 year period starting in 2012.

Justification
 Park improvement needed for commuter rail transit village
 Project phasing will be required. Grant funding may be available for certain phases.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
50,000	Construction/Maintenance	150,000			150,000		300,000	150,000
Total	Total	150,000			150,000		300,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
50,000	Park Dedication fund	150,000			150,000		300,000	150,000
Total	Total	150,000			150,000		300,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type New

Useful Life 25 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Total Project Cost: \$201,300

Project # PR10-01

Project Name Rum River Trail Connection-4th Ave. & Pleasant St.

Update flag x

Description

Construct an 8 ft. Rum River trailway connection from Pleasant Street to just north of the railroad tracks along the west side of fourth Avenue. This will require right-of-way acquisition, a railroad crossing gate, and other safety features.

Justification

To complete the Rum River trail in this area and to eliminate crossing over Fourth Avenue twice.

Estimated Costs: Trailway & railroad crossing - \$52,800
 Right-of-way acquisition - \$28,500
 Railroad crossing gates / safety features - \$110,000
 0.285 AC permanent - assume \$100,000/AC
 0.284 AC temporary

Prior	Expenditures	2017	2018	2019	2020	2021	Total
10,000	Construction/Maintenance	191,300					191,300
Total	Total	191,300					191,300

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
10,000	Grants	100,000					100,000
	Park Dedication fund	91,300					91,300
Total	Total	191,300					191,300

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR17-01
Project Name Enloe Playground Replacement

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority n/a

Status Active

Update flag

Total Project Cost: \$75,000

Description

Replace 2 playgrounds that are 20 years old

Justification

East playground no longer meets current safety standards replace the 2 small systems with 1 larger playground. Move \$25,000 from playground Improvement budgeted for 2016 to request for Enloe for 2017

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life
Category Parks and Recreation Facilities
Priority n/a
Status Active

Project # PR17-04
Project Name Trail System Repairs

Update flag

Total Project Cost: \$120,000

Description

Fog Seal Bituminous trails

Justification

fog sealing extends life of bituminous
 City has several miles of bituminous trails, this will be an on going project. Some segments may need to be patched or replaced along with fog sealing project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	40,000	40,000	40,000			120,000
Total	40,000	40,000	40,000			120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund	40,000	40,000	40,000			120,000
Total	40,000	40,000	40,000			120,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation

Contact Park Director

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority n/a

Status Active

Total Project Cost: \$45,000

Project # PR17-06
Project Name Brom Canoe Rest

Update flag

Description

Canoe Rest/Launch on the Rum River at end of Rum River Drive

Justification

Launch is in disrepair. Current stair style is antiquated and difficult to utilize as launch or as pull out. Does not meet ADA.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	15,000					15,000
Construction/Maintenance		30,000				30,000
Total	15,000	30,000				45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund	15,000	30,000				45,000
Total	15,000	30,000				45,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

ELECTRIC FUND

The electric fund has unrestricted net assets of \$14 million at the end of 2015. About \$3 million of this is outstanding loans to other funds for redevelopment and land acquisitions. Another \$3.2 million is current outstanding receivables. The electric fund will transfer \$1 million in 2016 to the Street Renewal fund for the additional street renewal project and \$1 million to the South Ferry TIF district for purchasing property. Electric also transfers \$385,000 to the general fund to support general fund operations. In 2016 and 2017 Electric will lend \$2.8 million to several funds for redevelopment and improvements throughout the city.

It is anticipated that approximately \$2.5 million will be spent on electric infrastructure improvements in 2016. Another \$2.5 million is expected to be spent in 2017. The city may consider building a new electric/public service facility within the next few years.

Strategic rate adjustments will help pay for necessary infrastructure improvements along with covering operating costs and transfers. As stated earlier, with the existing cash balance in electric, the city will lend funds internally to pay for infrastructure or other improvements. These internal loans are beneficial for the entire city as they allow financing without the high cost of debt issuance. Internal financing may also benefit the electric fund because the earnings on an internal loan are at a higher rate of return than is currently achievable thru investments. The loans are typically 15 to 20 years in length.

ELECTRIC

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<i>rate adj.</i> <u>2020</u>
	pp - 0.005	pp - 0.005	pp - 0.0075	pp - 0.0075	pp - 0.0075	
Beginning Cash Balance	10,081,414	11,459,647	9,686,103	5,955,209	6,454,253	6,807,708
internal lending receipts	1,134,514	445,248	185,729	251,404	272,279	278,362
internal loan Building Fund	(325,000)					
internal loan CRTV TIF	(985,000)	(1,150,000)	(1,100,000)			
internal loan South Ferry TIF		(260,000)				
internal loan Liquor			(350,000)			
temporary loan Storm Water	(275,000)					
Working Capital Year Begin	14,669,614	15,384,480	14,575,688	12,109,065	12,356,705	12,437,881
Operating Revenues	27,846,794	27,417,500	28,077,500	28,077,500	28,077,500	28,737,500
Other Income	185,126	189,754	189,754	189,754	189,754	189,754
Interest	195,739	171,895	169,507	119,104	145,221	170,193
Internal interest	65,486	98,891	80,591	161,629	152,954	143,546
Property sale	21,999	3,480				
Transfer in						
Total Revenues	<u>28,315,144</u>	<u>27,881,519</u>	<u>28,517,351</u>	<u>28,547,987</u>	<u>28,565,428</u>	<u>29,240,992</u>
	0.45%	0.48%	1.18%	1.41%	2.96%	2.75%
Purchased power	19,903,451	19,998,656	20,235,000	20,520,000	21,127,000	21,707,993
Other operating expenses	2,646,775	2,866,633	2,938,298	3,147,064	3,210,006	3,274,206
Franchise Fee	960,113	954,677	954,677	954,677	954,677	954,677
Equipment	74,764	98,600	581,000	630,000	98,000	80,000
Capital Improvements	1,357,175	2,386,746	2,350,000	1,438,606	1,474,571	1,511,435
Other		0	0	0	0	0
Transfers out	<u>2,658,000</u>	<u>2,385,000</u>	<u>3,925,000</u>	<u>1,610,000</u>	<u>1,620,000</u>	<u>430,000</u>
Total Expenses	<u>27,600,278</u>	<u>28,690,311</u>	<u>30,983,975</u>	<u>28,300,346</u>	<u>28,484,253</u>	<u>27,958,310</u>
Change in available funds	714,866	(808,792)	(2,466,623)	247,640	81,176	1,282,683
Rate Stabilization Reserve	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Working Capital Year End	15,384,480	14,575,688	12,109,065	12,356,705	12,437,881	13,720,564
Rate change - 2001	1.39909376	1.37096711	1.38757102	1.3682992	1.32898658	1.32382115
Rate change - 2006						
Rate change - 2007	Working Capital Balance 12/31/2021			\$ 11,047,736		
Rate change - 2009						
Rate change - 2013	Cash Balance 12/31/2021			5,980,576		
annual UTILITY contribution/sales	<u>14.18%</u>	<u>13.40%</u>	<u>18.59%</u>	<u>10.36%</u>	<u>10.42%</u>	<u>6.05%</u>
NET ASSETS/PLANT	23,266,208	23,866,208	24,466,208	24,466,208	24,466,208	24,366,208
annual UTILITY contribution/Net ass	<u>12.74%</u>	<u>11.27%</u>	<u>17.29%</u>	<u>7.83%</u>	<u>7.87%</u>	<u>3.02%</u>
Net Income before Transfers	\$2,862,390	\$2,562,954	\$2,358,377	\$1,796,246	\$1,675,746	\$1,724,118
% income to plant (sb 7-10%)	12.30%	10.74%	9.64%	7.34%	6.85%	7.08%

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Improvement
Useful Life
Category Public Utilities Facilities
Priority n/a
Status Active

Project # EU14-03
Project Name Rebuild Distribution Lines

Update flag

Total Project Cost: \$3,700,000

Description
 Rebuild secondary UG wires Roosevelt Street
 Rebuild secondary UG wires Sunny Way Court
 Rebuild secondary UG wires Sunny Lane, 11th to 15th Ave
 Rebuild secondary UG wires Cleveland St., 12th to 16th Ave
 Rebuild secondary UG wires E. McKinley St., 12th to 15th Ave
 Rebuild secondary UG wires 4th - 7th & Jackson to Hwy 10
 Rebuild secondary UG wires 5th - 7th & Monroe to So. St.
 Rebuild secondary UG wires N. of W. Rv Rd - Pribble to Henn. LD
 Rebuild secondary UG wires Carway Rd to Hwy 169 - Trussel-Dean
 Rebuild secondary UG wires Carway Rd to Hwy 169 - Miss. Rv - Dean

Justification
 end of life, 40 yrs old and having outages

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,500,000	Construction/Maintenance	500,000	500,000	800,000	400,000		2,200,000
Total	Total	500,000	500,000	800,000	400,000		2,200,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,500,000	Electric	500,000	500,000	800,000	400,000		2,200,000
Total	Total	500,000	500,000	800,000	400,000		2,200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type New
Useful Life 50 years
Category Public Utilities Facilities
Priority n/a
Status Active

Project # EU15-03
Project Name Construct circuits from Garfield Substation

Update flag

Total Project Cost: \$3,020,000

Description
 Construct circuits out of the new Garfield substation.

Justification
 2014: underground circuits 401, 402 & 403, from substation to 7th avenue - \$400,000
 104 north & south underground circuits from garfield to GRE circuits - \$420,000
 circuit #122 south from Garfield station - \$230,000
 circuit #104/122 south from Garfield - \$320,000
 corciot #122 north from Garfield - \$670,000
 construct new circuit from Garfield \$1,430,000
 Construct two new circuits each year.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,370,000	Construction/Maintenance	550,000	550,000	550,000			1,650,000
Total	Total	550,000	550,000	550,000			1,650,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,370,000	Electric	550,000	550,000	550,000			1,650,000
Total	Total	550,000	550,000	550,000			1,650,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type New
Useful Life 25 years
Category Transportation Facilities
Priority 2 Very Important
Status Active

Project # EN-16-05
Project Name Green Haven Parkway Phase II

Update flag

Total Project Cost: \$3,725,000

Description

Phase II of the the Green Haven Parkway from Thurston Avenue to West Main Street backage road as shown in the Greens of Anoka Study and the Highway 10 Access Planning Study. Two lane section with 12' wide multi-modal trailway.
 Phase II construction will be from Garfield Street to Main Street
 Proposed 2019 Construction

Justification

This roadway will act as the north frontage road for Trunk Highway 10, taking local trips off of theTrunk Highway and will act as a "reliever" during the reconstruction of Highway 10.
 Phase II Benefits:
 - Provides a new connection between Berndale Avenue and Fair oak Avenue
 - Closes Verndale Avenue access on Highway 10
 - Provides bike and pedestrian accommodations

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering		575,000				575,000
Land Acquisition	850,000					850,000
Construction/Maintenance			2,300,000			2,300,000
Total	850,000	575,000	2,300,000			3,725,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric			700,000			700,000
Grants			800,000			800,000
Tax Increment Funds	850,000	575,000	800,000			2,225,000
Total	850,000	575,000	2,300,000			3,725,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

TAX INCREMENT FUNDS

The city currently has five tax increment districts established for redevelopment. The HRA has three tax increment districts established for redevelopment.

The city's oldest district is the Enterprise Park TIF district. This district was decertified on December 31, 2015 and will no longer receive tax revenues as a source of income. Some of the remaining funds will be used to support extinguishment of the existing debt in the Historic Rum River District (HRRD) which was issued to build the ramp on 2nd Avenue North. The Enterprise Park TIF district may also lend other TIF districts funding for redevelopment purposes. The Enterprise Park TIF district may continue to provide redevelopment funding sources for many years into the future.

The HRRD will exist for the next 15 years and the funds will be used to pay for a portion of the existing debt for the parking ramp.

The Commuter Rail Transit Village (CRTV) will utilize TIF revenues to pay for the internal financing from the Enterprise Park TIF district for the new Anoka Station ramp, located at the Northstar Commuter Rail Station. With further development in the CRTV, there will then be funds available to purchase blighted properties, provide for cleanup of properties or improve infrastructure. This district could exist until 2038.

The South Ferry District will utilize TIF revenues to redevelop that district. Future development commitments will enable this district to accomplish goals of the City Council and its' constituents to beautify the gateway to the city. This district could exist until 2034.

The Greens of Anoka District will utilize TIF revenues to implement the Greens of Anoka plan. There are existing future revenues available for a commitment of redevelopment in this area. This district could exist until 2039.

The HRA TIF district funds can be utilized city wide on scattered site redevelopment or to assist in a particular redevelopment project area. The oldest HRA TIF district will be decertified on December 31, 2017, however the Central Business TIF district will continue to payback a loan for fire suppression improvements, thereby extending the district existence. The newest HRA TIF district will assist with redevelopment one block from Mainstreet in Anoka.

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Community Development
Contact Community Development Man
Type Redevelopment
Useful Life 30 years
Category Community Development Acti
Priority 2 Very Important
Status Active

Project # CD-09-06
Project Name South Ferry Street

Update flag

Total Project Cost: \$2,340,000

Description
 Demolition and Stablization

Justification
 Remove Blight, change use, increase tax base

Prior	Expenditures	2017	2018	2019	2020	2021	Total
2,040,000	Redevelopment	300,000					300,000
Total	Total	300,000					300,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
2,040,000	Tax Increment Funds	300,000					300,000
Total	Total	300,000					300,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Community Development
Contact Community Development Man
Type Redevelopment
Useful Life 50 years
Category Community Development Acti
Priority 3 Important
Status Active

Project # CD-10-01
Project Name Commuter Rail Transit Village

Update flag

Total Project Cost: \$4,220,000

Description
 Acquire, demo and prepare properties for redevelopment in CRTV.
 Dehn, 2820 5th - 2017
 Spartz, 2804 5th - 2016
 Schmidt, 521 Johnson - 2018
 Hanson, 517 Johnson - 2018
 Matros 505 Johnson - 2018

Justification
 To prepare a block next to the northstar station for redevelopment and secure perimeter of lakeland tool property.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
3,220,000	Land Acquisition	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
3,220,000	Tax Increment Funds	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Budget Impact/Other
 new development would generate tax increment to pay for infrastructure including the ramp.

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Community Development
Contact Community Development Man
Type Redevelopment
Useful Life
Category Community Development Acti
Priority 2 Very Important
Status Active

Project # CD13-01
Project Name Greens of Anoka property acquisitions

Update flag

Total Project Cost: \$4,510,000

Description

Building Demo and Purchase of Properties:
 2750 Euclid
 2749 Fair oak

Justification

Allow for the construction of phase 2 of Greenhaven Parkway

Prior	Expenditures	2017	2018	2019	2020	2021	Total
4,010,000	Land Acquisition	500,000					500,000
Total	Total	500,000					500,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
4,010,000	Tax Increment Funds	500,000					500,000
Total	Total	500,000					500,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Community Development
Contact Community Development Man
Type Redevelopment
Useful Life
Category Community Development Acti
Priority 2 Very Important
Status Active

Project # CD-17-01
Project Name Greens of Anoka Redevelopment

Update flag

Total Project Cost: \$80,000

Description
 Demolition of Golf Course Maint. Facility

Justification
 Redevelopment

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment	80,000					80,000
Total	80,000					80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Tax Increment Funds	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

City of Anoka, Minnesota

Project # EN-09-02
Project Name CRTV Development



Type Improvement
Useful Life 25 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost: \$3,020,000**
 Ongoing funding for the construction of improvements such as streets, water, sewer, storm sewer, lighting, traffic control (signal) and signage associated with the development of the Commuter Rail Transit Village.

Justification
 Even though it is well accepted that private developers would bear the bulk of costs associated with the growth of the CRTV, it is prudent that the City have available funding for the advancement of the project in accordance with master planning.
 Items that may be included in this category are upsizing of infrastructure, additional lighting for public spaces, traffic signalization, etc. Example: constructing 5th Avenue from Garfield Street to Grant Street in 2015.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000	150,000	150,000			500,000
Total	200,000	150,000	150,000			500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Tax Increment Funds	200,000	150,000	150,000			500,000
Total	200,000	150,000	150,000			500,000

Budget Impact/Other

City of Anoka, Minnesota

Project #	EN-15-02
Project Name	Green Haven Parkway Phase I



Type New
Useful Life 25 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Works Director
Priority 2 Very Important

Status Active

Description	Total Project Cost: \$3,255,000
Phase I of the Green Haven Parkway from Thurston Avenue to West Main Street backage road as shown in the Greens of Anoka Study and the Highway 10 Access Planning Study. Two lane section with 12' wide multi-modal trail way.	
Phase I construction will be from Thurston Avenue to Garfield Street	
2017 Construction	

Justification
This roadway will act as the north frontage road for Trunk Highway 10, taking local trips off of the Trunk Highway and will act as a "reliever" during the reconstruction of Highway 10.
Phase 1 Benefits:
- Local trips are forced onto Highway 10 to circulate this area of the community
- Introduces a public connection between Thurston Avenue and Garfield Street
- Allows local trips to circulate between Thurston Avenue and Main Street on the local street network

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,355,000	Construction/Maintenance	1,900,000					1,900,000
Total	Total	1,900,000					1,900,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,355,000	Grants	710,000					710,000
Total	Tax Increment Funds	1,190,000					1,190,000
	Total	1,900,000					1,900,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Engineering
Contact Public Works Director
Type New
Useful Life 25 years
Category Transportation Facilities
Priority 2 Very Important
Status Active

City of Anoka, Minnesota

Project # EN-16-08
Project Name South Frontage Road Phase I

Update flag

Total Project Cost: \$1,750,000

Description

Phase I of the the South Frontage Road from Cutters Grove Avenue to West Main Street backage road is shown in the Greens of Anoka Study and the Highway 10 Access Planning Study. Two lane section with side walk.

Phase I construction will be from Cutters Grove to Fair oak Ave

2018 Construction

Justification

This roadway will act as the south frontage road for Trunk Highway 10, taking local trips off of the Trunk Highway and will act as a "reliever" during the reconstruction of Highway 10.

Phase 1 Benefits

- Many travelers cut through the existing private parking lot to circulate and will help with this
- Provides a public connection from Cutters Grove to the existing frontage road
- Allows public circulation south of Highway 10 between access points

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	250,000					250,000
Land Acquisition	100,000					100,000
Construction/Maintenance		1,400,000				1,400,000
Total	350,000	1,400,000				1,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Grants		1,400,000				1,400,000
Tax Increment Funds	350,000					350,000
Total	350,000	1,400,000				1,750,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

GENERAL FUND RESERVES/CURRENT REVENUES

General fund reserves continue to be at a healthy balance of 58% of current operating expenditures. The council has budgeted to use (\$1.6) million of its' fund balance in 2016. General fund capital project items will need to be included in the overall budget process and levy decisions. Included in this document are several items for early consideration. If all of the capital items proposed are approved, and the projected total levy increase of 13% is approved, the city will use about (\$500,000) of reserves for capital & equipment purchases. With the 2016 use of fund balance and this additional use of fund balance, general fund reserves are projected to be about 35% of operating expenditures at the end of 2017.

General Fund Budget

	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET
Current Revenues							
CURRENT PROPERTY TAX	\$ 5,329,192	\$ 6,209,021	\$ 6,303,575	\$ 6,694,185	\$ 6,694,185	\$ 6,961,955	\$ 7,101,195
FRANCHISE FEES	979,433	963,903	966,000	971,000	973,000	975,000	977,000
LICENSE, PERMITS	626,408	327,068	444,350	364,350	314,350	284,350	274,350
INTERGOVERNMENTAL REVENUE	2,098,278	2,146,355	2,146,355	2,155,555	2,156,355	2,161,355	2,166,355
CHARGES FOR CURRENT SERVICES	1,120,363	959,430	1,064,550	1,021,150	987,750	979,350	979,250
FINES & FORFEITURES	76,072	76,760	86,750	79,250	77,250	77,250	77,250
INVESTMENT EARNINGS	51,155	50,000	45,000	52,500	60,000	67,500	75,000
OTHER REVENUES	142,997	77,275	77,275	77,275	217,250	77,275	77,275
COMMUNITY CENTER REVENUE	89,796	89,000	82,000	83,640	84,895	86,170	87,465
TRANSFERS IN	365,000	394,000	394,000	400,000	410,000	420,000	430,000
TOTAL REVENUES	<u>10,878,694</u>	<u>11,292,813</u>	<u>11,609,855</u>	<u>11,898,905</u>	<u>11,975,035</u>	<u>12,090,205</u>	<u>12,245,140</u>
Current Expenses							
SALARIES AND EMPLOYEE BENEFITS	6,272,067	6,440,301	6,847,905	6,920,365	6,966,580	7,080,895	7,267,215
MATERIALS AND SUPPLIES	202,784	232,988	296,400	296,400	296,400	296,400	296,400
PROFESSIONAL SERVICES	1,183,000	1,398,167	1,311,170	1,344,280	1,357,725	1,371,300	1,385,015
MAINTENANCE	1,455,450	1,731,392	1,672,770	1,754,500	1,842,045	1,935,465	1,994,820
FIRE CONTRACT	551,459	592,000	592,000	639,360	684,115	694,115	701,055
CAPITAL OUTLAY	290,578	341,000	341,000	824,000	282,000	272,000	224,000
SPECIAL USES	40,676	60,000	120,000	120,000	126,000	126,000	126,000
TOTAL EXPENDITURES	<u>9,996,014</u>	<u>10,795,848</u>	<u>11,181,245</u>	<u>11,898,905</u>	<u>11,554,865</u>	<u>11,776,175</u>	<u>11,994,505</u>
Other Financing Uses							
BUILDING CAPITAL FUND		500,000	500,000	325,000	100,000	225,000	250,000
PARK CAPITAL FUND		495,000	495,000				
STREET RENEWAL FUND							
DEBT FUNDS	94,000	379,650	379,650				
GOLF							
EQUIPMENT FUND		650,000	650,000	125,000	300,000	200,000	
TOTAL FINANCING USES	<u>94,000</u>	<u>2,024,650</u>	<u>2,024,650</u>	<u>450,000</u>	<u>400,000</u>	<u>425,000</u>	<u>250,000</u>
TOTAL EXPENDITURES & USES	<u>10,090,014</u>	<u>12,820,498</u>	<u>13,205,895</u>	<u>12,348,905</u>	<u>11,954,865</u>	<u>12,201,175</u>	<u>12,244,505</u>
CHANGE IN FUND BALANCE	788,680	(1,527,685)	(1,596,040)	(450,000)	20,170	(110,970)	635
Total Fund Balance	5,669,513	4,141,828	4,073,473	3,691,828	3,711,998	3,601,028	3,601,663
% unreserved fund balance to expenditures	58.42%	39.62%	37.58%	33.34%	32.93%	31.30%	30.60%

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC16 - 02
Project Name Pool Tile Replacement

Type Improvement

Useful Life 15 years

Category Parks and Recreation Facilities

Priority n/a

Status Active

Update flag

Total Project Cost: \$60,000

Description

Replace coping tile on pool walls around entire pool area
Purchase tile in 2016 for future replacements roll balance forward for repairs

Justification

In 2014 and 2015 the pool has required emergency tile repair. 2014 repairs delayed pool opening.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
40,000	Construction/Maintenance	20,000					20,000
Total	Total	20,000					20,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
40,000	General Fund	20,000					20,000
Total	Total	20,000					20,000

Budget Impact/Other

Prior	40,000
Total	

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC16-03
Project Name Boat Slide Replacement

Type Improvement

Useful Life 15 years

Category Parks and Recreation Facilities

Priority n/a

Status Active

Update flag

Total Project Cost: \$35,000

Description

Replace boat slide (2003 installation) with an interactive water activity for children (42" and smaller) 4 years and under.

Justification

Vinyl coating is fading and starting to degrade at the water level.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Services Director

Project # PR15-01
Project Name Playground Rehab/Repair

Type Improvement
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Update flag

Total Project Cost: \$95,000

Description

Replacement of timber framing with concrete curbing and replacement of fall surfacing. Enloe has pea rock and Rudy Johnso has sand - both which are substandard. Timbers at Highland park & King park are rotting which is safety hazard.

Replacing pearock & Sand with industry standard -engineered wood fiber

Highland Park 2015 - did not complete
 Enloe Park 2016 - move \$ to 2017 Enloe Playground replacement
 Rudy Johnson 2018 or 2019
 King Park 2017

Justification

properly maintained fall surfacing for plagrounds is essential for limiting liability incase of injury

Prior	Expenditures	2017	2018	2019	2020	2021	Total
45,000	Construction/Maintenance	25,000		25,000			50,000
Total	Total	25,000		25,000			50,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
45,000	General Fund	25,000		25,000			50,000
Total	Total	25,000		25,000			50,000

Budget Impact/Other

Engineered wood fiber requires annual top dressing to maintain appropriate fall surface. Woodtimber edging is less expensive to install but deteriorates and requires replacement every 7-10 years, concrete will not need to be replaced once installed.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
40,000	Maintenance	20,000	20,000				40,000
Total	Total	20,000	20,000				40,000

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 30 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Project # PR15-06
Project Name West Rum River Trail

Update flag

Total Project Cost: \$1,495,000

Description
 Construct a trailway on the west side of the Rum River from the Dam to Two Rivers Peninsula Point Park
 2016 - Complete Survey / Develop Concept Plan
 2017 - Refine Master Plan and Phasing
 2019 - Phase I Construction: Woodbury House Area
 2020 - Phase II Construction: Stone House to Woodbury House
 2021 - Phase III Construction: Dam to Stone House

Justification
 To develop the "River Walk Loop" around the Rum River

Expenditures	2017	2018	2019	2020	2021	Total	Future
Planning/Design/Engineering	75,000			100,000		175,000	1,260,000
Construction/Maintenance					60,000	60,000	
Total	75,000			100,000	60,000	235,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
General Fund	75,000					75,000	1,260,000
Park Capital Improvement fund				100,000	60,000	160,000	
Total	75,000			100,000	60,000	235,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

Project # PR16-01
Project Name Stone House Restoration Project

Type Improvement
Useful Life 50 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Update flag

Total Project Cost: \$65,000

Description

Restore the Historic Stone House in the Rum River to its original condition. This includes reconstructing the stone bridge that once connected the west Rum River bank to the island on which the Stone House is located.

Justification

To preserve Anoka's History

Prior	Expenditures	2017	2018	2019	2020	2021	Total
25,000	Construction/Maintenance	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
25,000	General Fund	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR16-02
Project Name Pen Point Park Riverboat Improvements

Type New

Useful Life 25 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Update flag

Total Project Cost: \$140,000

Description
 Construct amenities that would accommodate Riverboat operations. Such amenities would include paving a service drive from the parking lot to a staging patio, pave / construct a staging patio, possibly pave / construct an additional parking lot to be located in the northeast area of the park. The river room would be modified / converted into a ticket sales/information booth/office.
 Add docking, drive piers, provide shore power hook ups

Justification
 To provide additional river recreations amenities in the city and to bolster the economic vitality of the city.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	70,000					70,000
Outside Sources	70,000					70,000
Total	140,000					140,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 20 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Project # PR17-02
Project Name Brisbin Irrigation System

Update flag

Total Project Cost: \$60,000

Description
 Install irrigation system at Brisbin Park (underground lines, controller, connection to city water)

Justification
 provide better playfield condition for lacrosse/soccer
 currently not irrigated, open space is underutilized due to turf condition

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 currently spray for weeds but new turf establishment difficult

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	60,000					60,000
Total	60,000					60,000

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation

Contact Public Services Director

Type Unassigned

Useful Life

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Total Project Cost: \$130,000

Project # PR17-03
Project Name Irrigation System Annual Repairs

Update flag

Description

System Wide irrigation repairs for seasonal start-up and breaks
 2017 JW move onto City water from well

Justification

City irrigation systems in parks & blvds require annual maintenance to keep functioning appropriately. Installation of rain sensors, computerized monitorings, pumps, line repairs.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000	20,000	20,000	20,000	20,000	130,000
Total	50,000	20,000	20,000	20,000	20,000	130,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	50,000	20,000	20,000	20,000	20,000	130,000
Total	50,000	20,000	20,000	20,000	20,000	130,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Unassigned
Useful Life 11 years
Category Transportation Facilities
Priority 3 Important
Status Active

Project # ST 15-05
Project Name Sign Blanket Replacement

Update flag

Total Project Cost: \$588,000

Description

Replacing all the signs outside of the expected life for the sign in the entire city. The city will be divided into four quadrants and expects to complete the sign blanket replacement by 2020. This will follow our Traffic Sign Maintenance Policy.

In January of 2088 the FHWA enacted new laws for agencies to develop a sign maintenance program. In June 2014 they required agencies to implement their sign management methods for regulatory and warning signs to meet the minimum level of retro-reflectivity as indicated in the MN MUTCD.

Justification

In May of 2012, the FHWA announced a proposal eliminating many of the burdensome regulations related to street signs. The final ruling of these regulations was published in the Federal Register and the effective date was June 13, 2012. This update now required state and local agencies to implement and continued use of a sign assessment or management method that is designed to maintain regulatory and warning sign retro-reflectivity at or above the established minimum levels.

Estimated 4,000 signs with a total value of \$932,000.
 50% of signs will need to be replaced in 4 years for an estimated cost of \$117,000 per year.
 Estimated cost after is \$40,000 to continue to replace signs based on a 11 year life.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
117,000	Construction/Maintenance	117,000	117,000	117,000	40,000	40,000	431,000	40,000
Total	Total	117,000	117,000	117,000	40,000	40,000	431,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
117,000	General Fund	117,000	117,000	117,000	40,000	40,000	431,000	40,000
Total	Total	117,000	117,000	117,000	40,000	40,000	431,000	Total

Budget Impact/Other

City of Anoka, Minnesota

Project #	ST 16-01
Project Name	CSAH 7 & Grant Signal

Type Unassigned **Department** Streets
Useful Life **Contact**
Category Unassigned **Priority** n/a
Update flag

Status Active

Description	Total Project Cost: \$159,417
<p>1. Full replacement of the signal system.</p> <p>2. Interconnection to the adjacent signal to the south at County Road 79-Buchanan Street (through existing conduit on the west side of CSAH 7).</p> <p>3. Pedestrian curb ramp installations and sidewalk on all four corners. This will require some re-grading on each corner and some V-curb installation around the back side of each ramp due to elevation issues.</p> <p>4. Removal of the aged concrete retaining wall along the east side of CSAH 7 (south of Grant Street) and instead re-grading the boulevard through this area.</p>	

Justification
Anoka County Highway Department 2016 project
Construction in 2016

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	159,417					159,417
Total	159,417					159,417

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	159,417					159,417
Total	159,417					159,417

Budget Impact/Other
Upon award of the contract, the City shall pay to the County, upon written demand by the County, ninety five percent (95%) of its portion of the cost of the project based on the low bid summary of \$159,417.
Total project cost is \$303,091 and the cost to City of Anoka \$159,417.

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Liquor Stores
Contact Liquor Store Manager
Type Redevelopment
Useful Life 50 years
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # LQ16-01
Project Name Remodel East Side Store

Update flag

Total Project Cost: \$1,250,000

Description

Remodel store on the East Side of town to stay competitive in expanding wine and liquor markets.

Justification

There is a desire to remodel the east store to stay competitive with expanding wine and liquor stores in the area. Current East Side Liquor store is not able to stock wide variety of products because of very limited space and capacity. Expansion would likely expand customer base and continue profitability of Liquor store enterprise. Currently customers may drive by when parking lot is unavailable for additional customers and go to another store...

Prior	Expenditures	2017	2018	2019	2020	2021	Total
250,000	Construction/Maintenance	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
250,000	Liquor fund	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Budget Impact/Other

this may increase operating costs slightly as a result of more coolers and possible need of additional staff for increased traffic.

SUMMARY OF IMPACTS ON FUNDING SOURCES

SANITARY SEWER FUND

In 2014, the city increased the sanitary sewer rates to pay for current and future infrastructure and operating needs. Staff is recommending a rate increase for 2017. There is also a need to adjust the rate annually from 2018 through 2021 as a result of scheduled or planned infrastructure improvements from the doubling of the street renewal projects and anticipated need to expand the sewer capacity in the northwest quadrant of the city. The lift station is projected to cost about \$2,500,000. The city also purchased a vactor truck in 2016 at a cost of about \$400,000 which used current available resources.

It will be necessary to issue revenue bonds in 2017 to help pay for the additional capacity expansion and increased street projects.

SEWER FUND

	<u>2015</u>	<u>2016</u>	<u>9.80%</u> <u>2017</u>	<u>9.60%</u> <u>2018</u>	<u>9.80%</u> <u>2019</u>	<u>9.80%</u> <u>2020</u>
Working Capital Beginning Year	1,294,138	1,210,049	442,171	1,182,631	591,234	276,371
Operating Revenues	2,092,019	2,104,226	2,271,044	2,450,473	2,651,223	2,871,647
Other	131,308	131,308	77,000	16,500	16,500	12,100
Interest	14,500	18,151	7,738	23,653	11,825	6,218
Transfer In						
Bond Issuance			4,250,000			
Total Sources	<u>2,237,827</u>	<u>2,253,685</u>	<u>6,605,782</u>	<u>2,490,625</u>	<u>2,679,548</u>	<u>2,889,965</u>
Personal Services	369,588	430,109	440,861	451,883	460,920	470,139
Supplies	22,409	22,127	27,544	26,620	25,698	25,502
Professional Services	87,351	84,851	94,104	92,165	90,280	94,238
Maintenance	59,004	30,123	35,417	37,121	39,566	42,259
Disposal Charges	1,246,041	1,371,852	1,411,636	1,452,573	1,494,698	1,538,044
Other Expense/interest			74,375	148,750	147,000	145,250
Transfer Out			40,000	40,000	40,000	40,000
Capital Outlay	140,090	542,500	25,000		60,000	
Capital Improvements	397,433	540,000	3,666,385	782,910	586,250	567,550
Principal/Internal loan payment				50,000	50,000	50,000
Total Uses	<u>2,321,916</u>	<u>3,021,562</u>	<u>5,815,322</u>	<u>3,082,022</u>	<u>2,994,411</u>	<u>2,972,981</u>
Change in available funds	(84,089)	(767,878)	790,460	(591,397)	(314,864)	(83,016)
Other changes			(50,000)	0	0	0
Working Capital Ending Year	1,210,049	442,171	1,182,631	591,234	276,371	193,355
Working Capital balance 12/31/2021					265,727	

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Sanitary Utility
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # SW-009
Project Name 7th Av/TH47 Trunk Sanitary Sewer Capacity Project

Update flag

Total Project Cost: \$2,760,000

Description

This project considers two options designed to address sewer capacity issues in the NE area of the City.

Option A would construct approximately 7000 LF of 24" trunk gravity sanitary sewer from Seventh & 38th Avenues to Mckinley Street & St. Francis Blvd (STH 47).

Option B would relocate the AL 08 lift station at 7th Av & 38th to the west side of 7th and reconstruct approximately 3100 LF of 10" forcemain. This option was formerly know as SW-006.

For budget purposes, option A is shown under Expenditures & Funding

Justification

Option A would provide gravity sewer service and added capacity to the developed northeast area of the City, potential development in the "Tract B" area, as well as any future development of the land north of Bunker Lake Blvd (CSAH 116).

Option B would basically replace existing equipment, and include a modest expansion of capacity. Option B does not, however entirely address capacity issues in downstream piping.

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition	521,000					521,000
Construction/Maintenance	2,239,000					2,239,000
Total	2,760,000					2,760,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund	2,760,000					2,760,000
Total	2,760,000					2,760,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

STORM WATER FUND

Maintenance and infrastructure costs of the city's storm sewers continue to increase substantially into the future. After reviewing cash flow needs, city staff is recommending annual increases in the storm water utility fee going forward indefinitely to provide funding for debt service and operating costs.

Storm water improvements in the streets and several parks need to be addressed because of drainage issues and new regulations. In order to provide immediate funding sources for all of the street projects and park improvements, it will be necessary to issue Storm Water revenue bonds in 2016, 2018 and 2020.

STORM WATER FUND

		<i>4.00%</i>		<i>2.60%</i>	<i>4.00%</i>	<i>4.00%</i>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Working Capital Beg. Year	185,846	76,543	1,145,436	87,012	671,820	160,287
Operating Revenues	472,282	494,230	495,230	508,135	528,460	549,599
Interest	3,521	750	17,182	1,523	13,436	3,606
Bond Issue		1,853,000		1,511,770		858,750
Internal loan	275,000					
Total Sources	<u>750,803</u>	<u>2,347,980</u>	<u>512,411</u>	<u>2,021,428</u>	<u>541,897</u>	<u>1,411,955</u>
Operation Expense	132,743	114,035	116,886	119,223	121,608	124,040
Street Renewal Program	250,000	255,000	255,000	255,000	255,000	255,000
HRRD parking lot		25,000				
Bonnell Park storm sewer		374,000				
River Outfall repair		10,000	95,000			
Turnbacks			119,000			
Slabtown	477,363					
Goodrich Field			150,000			
Brisbin Park			50,000	125,000	55,000	
Extra Street Renewal Projects		184,000	630,095	610,050	108,720	181,250
Other Projects				158,000	250,000	100,000
Interest Expense		9,625				
Principal - 2015		275,000				
Interest Expense		32,428	64,855	52,890	50,190	47,490
Principal-2016			90,000	90,000	90,000	90,000
Interest Expense				26,456	52,912	50,462
Principal-2018					70,000	70,000
Interest Expense						15,028
Principal-2020						
Total Uses	<u>860,106</u>	<u>1,279,087</u>	<u>1,570,836</u>	<u>1,436,619</u>	<u>1,053,430</u>	<u>933,270</u>
Change in available funds	(109,303)	1,068,893	(1,058,424)	584,808	(511,533)	478,685
Working Capital Ending Year	76,543	1,145,436	87,012	671,820	160,287	638,972
<u>Rate History (per month)</u>	Working Capital Balance 12/31/2021			\$ 354,650		

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Storm Utility
Contact Public Services Director
Type Improvement
Useful Life
Category Public Utilities Facilities
Priority n/a
Status Active

Project # SW-15-01
Project Name Mississippi River Outfall Repair

Update flag

Total Project Cost: \$105,000

Description
 Repair outfalls along the Mississippi River

Justification
 Headwalls are disconnected from outlet pipes

Prior	Expenditures	2017	2018	2019	2020	2021	Total
10,000	Construction/Maintenance	95,000					95,000
Total	Total	95,000					95,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
10,000	Stormwater Utility Fund	95,000					95,000
Total	Total	95,000					95,000

Budget Impact/Other
 3 outfalls @ \$25,000 + 25%

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Storm Utility
Contact Public Services Director
Type Redevelopment
Useful Life 30 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # SW-15-03
Project Name Goodrich Field Storm Sewer Improvements

Update flag

Total Project Cost: \$150,000

Description

Option #1 Replace the existing 24" pipe around the field with a 48" pipe on the existing alignment. 2010 estimated project cost \$165,000. 2015 cost add 11.9% = \$185,000

Option #2 Add a 48" pipe out of the existing MH across field south end. 2010 estimated project cost \$175,000. 2015 cost add 11.9% = \$196,000.

Option #3 Add a 24" pipe out of the existing MH by HDD or open trench directly above the existing 24" pipe to CB12. 2010 estimated project cost \$55,000. 2015 cost add 11.9% = \$62,000.

The 48" flows from Jefferson would first be carried by the existing 24" pipe, then as the water rises in the MH the proposed 24" pipe would start diverting water to CB12. At CB12 the flows from both 24" pipes would combine into the 24" outlet with excess flow spilling out the structure top, over onto the track and ball field areas.

Based upon storm water calculations with a few design assumptions, water could spill out of the initial MH (48" => dual 24" pipes) under 100 yr storm events. This flow would be greatly reduced with the addition of the second pipe resulting in reduced erosion.

Justification

Eliminate the bottle neck in the storm sewer system at Goodrich Field. Storm water enters the system quicker with all the new structures installed on our SRP projects.

2017 SRP - Christian Hill Project will be in the neighborhood of Goodrich Field.

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment	150,000					150,000
Total	150,000					150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Utility Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Storm Utility
Contact Public Services Director
Type Redevelopment
Useful Life 30 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # SW-16-01
Project Name Southeast Trunk Storm Sewer Improvements

Update flag

Total Project Cost: \$230,000

Description

2017 Brisbin Park Storm Sewer
 Install outlet storm pipe into Brishin Park for storm water relief during large rain events. The 100-year flood elevation in the park is proposed to increase 4 inches, however with the outlet the stormwater will drain out faster than it does now since there currently is no outlet. The westerly half of the park would need to be regraded to accommodate the new stormwater outlet.

2018 Trunk Storm Sewer
 The 42" RCP will be extended down 8th Avenue to complete the underground trunk infrastructure on the southeast trunk system for a cost of \$125,000. This work will result in the City being able to fill in the existing storm water pond at 8th Avenue and South Street from material generated on SRP project. This work is estimated to be \$55,000

Justification

By constructing these trunk storm sewer improvements, the 100 year flood elevation at the low area at Cross and Madison would be approximately 3 inches lower than current conditions.

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment	50,000	125,000	55,000			230,000
Total	50,000	125,000	55,000			230,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Utility Fund	50,000	125,000	55,000			230,000
Total	50,000	125,000	55,000			230,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

STREET RENEWAL FUND

The city's Street Renewal fund has been put to very good use over the past several years. Investments in street projects total over **\$23.5 million in the last 5 years**. The city continues to invest in its' street renewal program with an anticipated **additional \$19.2 million** invested over **the next 5 years** in street renewal projects including the water, sewer and storm water infrastructure investments. That is over \$4 million annually on street improvements.

The City Council is committed to improving street conditions throughout the city at an aggressive pace. To accomplish this task staff is recommending continued transfers from the Electric fund and issuing debt in Water, Sewer and Storm Water funds to support the continued investment. The doubling up of the street renewal program has taken priority over street surface improvement projects (SSIP). SSIP extends the life of the existing streets while improving the look and drivability of the roads. SSIP projects will continue sometime in the future depending on funding sources.

The street renewal fund continues to generate revenues from a franchise fee and property assessments. The last increase in the property assessment rate occurred in 2016. Staff will continue annual review of the assessment rate and recommend adjustments going forward. The city also continued the franchise fee at the current rate for the next four years.

STREET RENEWAL FUND

	<i>4.00% increase 2015</i>	<i>6.00% increase 2016</i>	<i>3.00% increase 2017</i>	<i>3.00% increase 2018</i>	<i>3.00% increase 2019</i>	10.00% increase 2020
Working Capital Beg Yr	(791,125)	493,489	1,062,654	67,311	71,702	93,349
<u>Sources</u>						
Property taxes						
Special Assessment Revenues	809,512	562,700	829,750	562,700	562,700	590,835
Franchise fees	364,473	364,473	364,473	364,473	364,473	400,920
Intergovernmental	104,000				0	123,084
Permits	12,648	7,500	7,500	7,500	3,000	3,000
Bond issue/ internal loan						
Interest	4,579	7,402	15,940	1,178	1,434	2,100
Micellaneous	645,000	140,000				
Transfers In	2,532,053	1,000,000	750,000	1,200,000	500,000	
Total Sources	4,472,265	2,082,075	1,967,662	2,135,851	1,431,607	1,119,939
<u>Uses</u>						
Street Projects	76,348	76,460	76,460	76,460	76,460	76,460
2021 SRP						
2020 SRP						2,349,000
2019 SRP					2,091,000	
2018 SRP				2,070,000		
2017 SRP			1,771,000			
2016 SRP	257	1,967,203				
2015 SRP	<i>1,310,202</i>					
2014 SRP	92,733					
2016 SRP #2		1,266,797				
2017 Christian Hill			3,461,350			
Swede Town				2,420,000		
Slabtown	<i>3,532,558</i>					
Rum River Heights	5,436					
40th Lane Extension	553					
Green Haven Rd	6,193					
CSAH 116 7th to 38th	23,244					
2013 SRP	134,392					
CSAH 14/9th Ave.			591,000			
Bridge repair			56,700	162,750		
Sandberg wall		60,000				
East River Rd					600,000	
Water	(907,258)	(529,000)	(1,202,025)	(949,800)	(522,530)	(484,200)
Sewer	(359,644)	(457,775)	(906,385)	(782,900)	(471,250)	(417,550)
Storm Water	(727,363)	(439,000)	(885,095)	(865,050)	(363,720)	(436,250)
TIF Districts		(431,775)				
Total Uses	3,187,651	1,512,910	2,963,005	2,131,460	1,409,960	1,087,460
Net Source/(Use)	1,284,614	569,165	(995,343)	4,391	21,647	32,479
Working Capital Year End	493,489	1,062,654	67,311	71,702	93,349	125,828
Working Capital Balance 12/31/2021					\$560,773	

City of Anoka, Minnesota

Project # EN-15-01
Project Name 2017 Street Renewal



Type Improvement
Useful Life 30 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost: \$1,771,000**

Complete reconstruction of the following City streets:

Adams Street (Tenth Ave to E City Limits)
 Brisbin Street (Ninth Ave to Brisbin Park)
 Washington Street (Ninth Ave to E City Limits)
 Tenth Avenue (Jefferson St to South St)

Total Length = 3,730 LF

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,771,000					1,771,000
Total	1,771,000					1,771,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund	328,860					328,860
Special Assessments	359,600					359,600
Stormwater Utility Fund	321,145					321,145
Street Renewal Fund	380,040					380,040
Water Fund	381,355					381,355
Total	1,771,000					1,771,000

Budget Impact/Other

Includes 5% for construction cost increase

City of Anoka, Minnesota

Project # EN-16-03
Project Name 2017 SRP - Christian Hill



Type Improvement
Useful Life 30 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost: \$3,373,000**

Complete reconstruction of the following City streets:

- Third Avenue (Washington to Monroe)
- Fourth Avenue (Washington to Monroe)
- Military Road (4th to 5th)
- Washington Street (4th to 5th)
- Adams Street (2nd to 4th)
- Madison Street (2nd to 5th)

Total Length = 6,550 LF

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,373,000					3,373,000
Total	3,373,000					3,373,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund	577,485					577,485
Special Assessments	359,600					359,600
Stormwater Utility Fund	563,945					563,945
Street Renewal Fund	1,202,300					1,202,300
Water Fund	669,670					669,670
Total	3,373,000					3,373,000

Budget Impact/Other

Includes 5% for construction cost increase

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Transportation Facilities
Priority 4 Less Important
Status Active

Project # EN-17-01
Project Name CSAH 14 / 9th Avenue Project

Update flag

Total Project Cost: \$591,000

Description

Upgrade Main Street (CSAH 14) from 8th Avenue to the easterly City limits, including the traffic signal at Main and 9th Avenue with left turn lanes.

The City may want to consider extending lights and banner poles to the east with this project. Also, if the City wishes to place an entrance monument for people entering into the City on Main Street from the east, that too should be considered at the time of this project.

The City should replace the watermain under Main Street from 8th Av to the east city limitts.
 1940 feet at \$78 per foot for a total cost of \$151,000

The sanitary sewer and storm sewer was reconstructed in 1987 with the county project.

Justification

Anoka County Project to increase safety and improve infrastructure

Anoka County has applied for federal Highway Safety Improvement Program (HSIP) funding for this section of East River Road as part of the 2015 solicitation for fiscal years 2017-2019

Construction is scheduled for 2017 for East Main Street from Eighth Ave to Wdgewood Dr in Coon Rapids. While E Main Street is at present, and is likely to remain, a County State Aid Highway (CSAH), county policy dictates that local governments are responsible for a large percentage of traffic signal costs. It is felt that it would be prudent to start planning now for this eventuality.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	591,000					591,000
Total	591,000					591,000

Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid	395,000					395,000
Street Renewal Fund	45,000					45,000
Water Fund	151,000					151,000
Total	591,000					591,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Improvement
Useful Life
Category Transportation Facilities
Priority 3 Important
Status Active

Project # ST 15-04
Project Name Main Street Bridge Repair/Maintenance

Update flag x

Total Project Cost: \$218,100

Description

The 2014 bridge inspection for Br # 5875 (Main Street) recommended the following repairs:

- Multiple minor spalls identified on the corners of the arches.
- The joint between the floorbeam and abutment still spalling.
- There is a void in the SE corner of the W approach panel.
- 3'x5" spall in sidewalk W of SW expansion joint (Trip hazard).
- The sidewalk has settled by the NW expansion joint (Trip hazard).
- The expansion joints are full of dirt and areas have separated.
- Severe deterioration of NW, NE, SW end posts at railing connection.
- Spalling and delamination of the bottom edge of deck.
- 14' of overlay delamination (5' missing) near E end of EB median.

Justification

As the bridge ages, additional maintenance will need to be complete to extend the bridges life.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	56,500					56,500
Construction/Maintenance		161,600				161,600
Total	56,500	161,600				218,100

Funding Sources	2017	2018	2019	2020	2021	Total
Street Renewal Fund	56,500	161,600				218,100
Total	56,500	161,600				218,100

Budget Impact/Other

In 2016, 5% was added to \$207,000 budget for inflation.

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Improvement
Useful Life
Category Transportation Facilities
Priority 3 Important
Status Active

Project # ST 16-02
Project Name Thurston Avenue Bridge Repair/Maintenance

Update flag x

Total Project Cost: \$5,000

Description

The 2015 bridge inspection for Br # 02547 (Thurston Avenue) recommended the following repairs:
 - Seal deck and approach panel cracks

Justification

As the bridge ages, additional maintenance will need to be complete to extend the bridges life.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Street Renewal Fund	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Improvement
Useful Life
Category Transportation Facilities
Priority 2 Very Important
Status Active

Project # ST 16-03
Project Name Rum River Trail Bridge Repair/Maintenance

Update flag x

Total Project Cost: \$40,000

Description

The 2015 bridge inspection for Br # 02540 (Trail Bridge over Rum River) recommended the following repairs:

- The escutcheons around the light bases are extremely corroded. Recommend replacement. When the escutcheons are removed, the light pole base plate and anchor bolts should also be checked for corrosion and potential loss of section.
- The expansion joint compression seals are pushed down. Recommend repair by re-bonding them into place or replacing them.
- Clean and paint the beam ends and abutment bearings.
- The deck surface has delamination in 14 spots (~53 SF). Patch deck areas with bonding agent and concrete.

Justification

As the bridge ages, additional maintenance will need to be complete to extend the bridges life.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Street Renewal Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

WATER FUND

The water fund has some major capital improvement projects within the next few years to improve water distribution and storage. Water utility rates were increased in 2016. In the future it is anticipated that the city will need an additional well to keep up with demand. A new well is projected to cost about \$4.3 million. The new well is projected to be established in 2018.

In 2001 a revenue bond was issued to cover water infrastructure costs. This bond was refunded in 2009 to reduce costs. The refunded debt will be paid off in 2017. New debt will need to be issued to build and new well and to continue scheduled infrastructure improvements. Rate increases are projected for 2022 and forward.

WATER FUND

	basic rate		2017	2018	2019	2020
	9.80%	9.70%				
	2015	2016				
Working Capital Beginning Year	1,645,180	1,554,442	1,732,488	1,448,907	142,235	1,121,472
Operating Revenues	1,587,280	1,779,993	1,779,993	1,779,993	1,779,993	1,779,993
Other	333,903	260,500	305,000 #	145,000 #	145,000	145,000
Interest	24,428	23,317	30,319	28,978	3,200	28,037
Transfer In						
Miscellaneous	8,018			250,000		
Bond Issuance					4,320,000	
Total Sources	1,953,629	2,063,810	2,115,312	2,203,971	6,248,193	1,953,030
Personal Services	420,956	477,500	489,438	501,674	511,707	521,941
Supplies	117,686	121,102	135,969	142,512	144,650	146,820
Professional Services	302,073	278,170	309,892	316,176	321,705	313,243
Maintenance	43,363	82,661	80,944	79,481	70,365	73,147
Interest	16,275	12,831	3,625		77,000	154,000
Transfer Out			40,000	40,000	40,000	40,000
Capital Outlay	14,246	109,500	47,000	47,000	110,000	47,000
Capital Improvements	914,768	579,000	1,292,025	2,383,800	3,843,530	484,200
Principal Bond payment	210,000	215,000	225,000			150,000
Principal Bond payment						
Total Uses	2,039,367	1,875,764	2,623,893	3,510,642	5,118,957	1,930,351
Change in available funds	(85,738)	188,046	(508,582)	(1,306,671)	1,129,237	22,679
Other changes	(5,000)	(10,000)	225,000	0	(150,000)	0
Working Capital Ending Year	1,554,442	1,732,488	1,448,907	142,235	1,121,472	1,144,151
Working Capital Balance 12/31/2021					\$ 566,920	

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Improvement
Useful Life 15 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # WU-027
Project Name 7th Av Watermain Lining

Update flag

Total Project Cost: \$365,000

Description

Reline the existing watermain under CSAH 7 from North Street to Grant Street.

Justification

There has been 3 watermain breaks in the past year on this section of pipe.
 1500' watermain @ \$120 LF
 5 valves @ \$600 each
 2 Hydrants @ \$1,200 each
 15 Services @ \$ 1,000 each
 12 Connect to WM @ \$1,000 each
 Temp water @ \$7,500
 Traffic control @ \$20,000
 Street patching @ \$10,000
 Mobilization @ \$27,000
 20% Contingency @ \$60,800

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering	61,000					61,000
Construction/Maintenance		304,000				304,000
Total	61,000	304,000				365,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund	61,000	304,000				365,000
Total	61,000	304,000				365,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Improvement
Useful Life 10 years
Category Public Utilities Facilities
Priority 2 Very Important
Status Active

Project # WU-028
Project Name Well #9 Site Selection Analysis

Update flag

Total Project Cost: \$30,000

Description

Conduct Site Selection Analysis for Future Well #9

Justification

Based on our 2015 Comp Water Study the COA has an immediate need for additional water. This is based on maximum pumping limitations placed on the COA by the MDH.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority 2 Very Important
Status Active

City of Anoka, Minnesota

Project # EN-16-02
Project Name Rum River Dam Modification Project

Update flag

Total Project Cost: \$6,580,000

Description
 Modify the dam to make it resistant to the migration of invasive aquatic species such as the Asian Carp. This may include changing the operations / configuration of the gate, mechanical flash boards (pool elevation control), maintenance platform across the dam.
 The modification may include developing the capability of producing hydroelectric power from the dam.

Justification
 To serve as redundant system to the Coon Rapids Dam on the Mississippi River and to protect the fisheries of the Milacs Lake basin.
 Legislative bonding initiative.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
260,000	Planning/Design/Engineering	200,000					200,000
	Construction/Maintenance		6,120,000				6,120,000
Total	Total	200,000	6,120,000				6,320,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
260,000	Outside Sources	200,000	6,120,000				6,320,000
Total	Total	200,000	6,120,000				6,320,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Buildings
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category General Public Buildings
Priority 2 Very Important
Status Active

City of Anoka, Minnesota

Project # BM-MB-013
Project Name Walker Parking Ramp - Piping Replacement

Update flag

Total Project Cost: \$60,000

Description

Remove and replace fire sprinkler Piping

Justification

The fire sprinkler piping has deteriorated from years of collecting condensation and many freeze/thaw cycles. The piping needs to be replaced to prevent the frequent leaks that occur throughout the ramp.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Parking fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Cemetery

City of Anoka, Minnesota

Contact

Project # CEM17-01
 Project Name Landscaping Improvements

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$25,000

Description

Landscaping improvements in columbarium area to include concrete walk way & plantings. Plant shrubs/trees to screen dirt storage, cemetery garage, and waste water treatment plant from section 5

Justification

Aesthetic of the cemetery helps people feel at ease/serenity and increases perceived value for graves.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Cemetery fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	0					0
Total	0					0

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

City of Anoka, Minnesota

Project # GC14-21
Project Name Cart Path

Type Improvement
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Update flag

Total Project Cost: \$61,000

Description
 Cart Path Expansion and Repairs

Justification
 2800 LF #1 green to #5 tee
 200 LF # 5 green
 80 LF #6 tee 280 LF # 6 green
 150 LF #7 tee
 750 LF #7 green to #9 tee
 170 LF #10 tee
 30 LF # 11 tee
 280 LF #7 green to #9 tee
 170 LF #13 tee
 1050 LF #13tee to #15 tee
 170 LF #16 tee
 220 LF ##16 green
 650 LF #17 tee to green
 150 LF #18 green
 Paths have been broken up and deteriorated over the past several years. Many areas also show extreme ware due to the increasing number of carts used today.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
17,800	Construction/Maintenance	19,800	23,400				43,200
Total	Total	19,800	23,400				43,200

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
17,800	Golf Fund	19,800	23,400				43,200
Total	Total	19,800	23,400				43,200

Budget Impact/Other

2018

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category General Public Buildings
Priority 4 Less Important
Status Active

Project # BM-PD-001
Project Name Safety Center - Masonry Cleaning

Update flag

Total Project Cost: \$25,000

Description

Clean the exterior brick to remove efflorescence. Reseal as necessary.

Justification

This facility is new, the white streaking (efflorescence) should be removed to maintain its appearance.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 20 years
Category General Public Buildings
Priority 4 Less Important
Status Active

Project # BM-PW-004
Project Name Public Works - Fire Alarms

Update flag

Total Project Cost: \$35,000

Description

Upgrade the building's fire alarm system to modernize and broaden coverage.

Justification

The present fire alarm system doesn't have horns or strobe lights that can be detected from all parts of the facility. Additional smoke and heat sensors should be added to decrease response time in the event of a fire.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 20 years
Category Public Utilities Facilities
Priority n/a
Status Active

Project # EN-09-04
Project Name Rum River Dam Gate Maintenance

Update flag

Total Project Cost: \$158,000

Description

Tainter gate repairs & seal replacement plus equipment painting.
 In 2016, 5% was added to \$150,000 for construction cost increase

Justification

During its life to date the dam has required little or no actual repairs and its structure is basically sound. However, the control (tainter) gate has been racked approximately 4" out of plumb, probably by ice action. This gate is the determining factor in the existence of the summer time pool above the dam. Continued deferral of maintenance and repairs will lead to the gate's failure. Also, the gate and its associated equipment has not been painted since the dam was constructed in 1968. This paint is now failing and should be replaced.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		158,000				158,000
Total		158,000				158,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Utility Fund		158,000				158,000
Total		158,000				158,000

Budget Impact/Other

In 2007 The Public Works Department seized an opportunity to have repairs done to the damaged ice breakers below the dam. This activity was previously laid out in ST 07-02. Expenditures and funding have been reduced to reflect the work already accomplished.

City of Anoka, Minnesota

Project # EN-15-09
Project Name 2018 Street Renewal



Type Improvement
Useful Life 30 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost: \$2,070,000**

Complete reconstruction of the following City streets:
 Washington Street (Seventh Ave to Ninth Ave)
 South Street (Fifth Ave to E. City limits)
 Eighth Avenue (Brisbin St to South St)

Total Length = 5,650 LF (Street Const)

Project anticipates trunk storm replacement along on Eighth from South to Brisbin. This cost is in the Southeast Trunk Storm Sewer CIP.

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction
 Trunk storm sewer is budgeted under the south west area overall plan that will need to be installed with the 2018 SRP project.

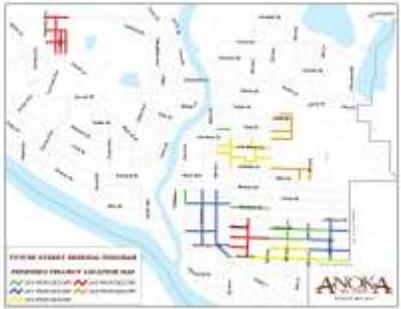
Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		2,070,000				2,070,000
Total		2,070,000				2,070,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund		384,400				384,400
Special Assessments		448,500				448,500
Stormwater Utility Fund		375,390				375,390
Street Renewal Fund		415,945				415,945
Water Fund		445,765				445,765
Total		2,070,000				2,070,000

Budget Impact/Other
 Includes 5% for construction cost increase

City of Anoka, Minnesota

Project # EN-16-04
Project Name 2018 SRP - Swede Town



Type Improvement
Useful Life 30 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost:** \$2,420,000

Complete reconstruction of the following City streets:
 5th Avenue (Golf to Harrison)
 6th Avenue (Harrison to Jackson)
 School Street (5th to 7th)
 Van Buren St (4th to 7th)
 Alley (4th to 5th)

Total Length = 5,350 LF (Street Const)

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		2,420,000				2,420,000
Total		2,420,000				2,420,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund		398,510				398,510
Special Assessments		448,500				448,500
Stormwater Utility Fund		489,640				489,640
Street Renewal Fund		579,310				579,310
Water Fund		504,040				504,040
Total		2,420,000				2,420,000

Budget Impact/Other

Includes 5% for construction cost increase

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Public Services Director

Type Improvement

Useful Life 12 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

Total Project Cost: \$70,000

Project # BM-GH-004
Project Name Greenhaven - Repaint Clubhouse Exterior

Update flag

Description

Prep, seal and paint the building's exterior.

Justification

The exterior of the building has significant staining due to spray irrigation drift. The existing paint coat also shows extensive weathering and fading.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		70,000				70,000
Total		70,000				70,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 20 years

Category Parks and Recreation Facilities

Priority 4 Less Important

Status Active

City of Anoka, Minnesota

Project # GC14-08

Project Name Extend & Improve Deck Overlooking 9th Green

Update flag

Total Project Cost: \$100,500

Description

The deck overlooking the 9th green would be expanded while eliminating a planting bed on the northwest corner of the clubhouse. We would also put up some screening to protect the diners and still allow a nice view of the green. Also, during this renovation we would expand the deck to the west side of the building to overlook the new 18th green and pond. We would also install a retractable awning to provide shade and protection from rain when necessary. This would make the deck bigger to accommodate more people while eliminating a planting area that is hard to maintain.

Justification

This extension would help to eliminate an area that is hard to keep looking beautiful while making more room for golfers and diners to view the golf course. It would also take advantage of the beautiful new 18th hole and increase the outside dining area available to golfers and guests.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		100,500				100,500
Total		100,500				100,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund		100,500				100,500
Total		100,500				100,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life Unassigned
Category Parks and Recreation Facilities
Priority 1 Urgent
Status Active

Project # PR09-23
Project Name Emerald Ash Borer, Removal of Trees

Update flag x

Total Project Cost: \$400,000

Description
 Removal of diseased trees. And perhaps some reforestation

Justification
 It will be a requirement to remove and properly dispose of diseased ash trees within the city.
 Does not include a re-forestation plan

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation

Contact Public Works Director

City of Anoka, Minnesota

Project # PR15-04
Project Name RRSN Trailway Connections

Type New
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Update flag x

Total Project Cost: \$40,000

Description
 Construct an 8 ft. bituminous trailway connection from ANP to CSAH 7 along the city limits and then south along CSAH 7 to CSAH 116 trailway system.
 Gravel has been place along the east-west connection.
 Gravel will need to be installed along CSAH 7.

Justification
 To complete trail connections to the ANP to the county trail system in Anoka.
 Estimated Costs:
 Bituminous = \$30,000
 Gravel = \$10,000
 Total = \$40,000

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Dedication fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # **PR17 - 07**
 Project Name **Mississippi Park Planter Beds & Sign**

Type Improvement

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$40,000

Description

Planter beds constructed of 8x8 timbers in patio/shelter area and entrance areas

Justification

Constructed pre-1990, were not replaced when the boardwalk was replaced in 2005. Rotting timbers are dangerous and could cause injury and nesting areas for honets/wasps. Replace with anchor block.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation

Contact Park Director

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority n/a

Status Active

Total Project Cost: \$185,000

Project # PR17-08
Project Name Rudy Johnson Park

Update flag

Description

Redesign and reconstruction of Rudy Johnson Park

Justification

Neighborhood needs have changed. District #11 is requesting removal of playground at Washington MS campus. Study, meet with neighborhood, and redesign park & facility amenities including possible relocation of hockey skating rink, installing irrigation in playfield, replacement of playground, construct parking lot.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering		35,000				35,000
Construction/Maintenance			150,000			150,000
Total		35,000	150,000			185,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund		35,000	150,000			185,000
Total		35,000	150,000			185,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Project # PR20 - 01
Project Name John Ward Bathroom Reconstruction

Update flag

Total Project Cost: \$250,000

Description
 John Ward Bathroom Reconstruction

Justification
 Bathroom facility is subpar, no interior or security lighting, access paths too steep for current ADA.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Sanitary Utility

City of Anoka, Minnesota

Contact

Project # SW-017
Project Name Bunker Lake Blvd Site Service

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$90,000

Description

Sewer extension for part of Lots 1 and 1A in the Anoka Enterprise Park 3rd Addition. Currently the site is on the market and has water and storm sewer provided to the parcels.

Sewer will be open cut and will require a temporary easement along 1138 Bunker Lake Blvd

Justification

No sewer is currently provided to the parcels. Parcels are currently being marketed and the project will need to occur when the parcels are sold.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Tax Increment Funds		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Anoka Enterprise Park TIFFF funds

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # WU-003
Project Name Water Treatment Plant # 3 Exterior Repairs

Update flag

Total Project Cost: \$80,000

Description

Tuck point, replace brick, and perform structural repairs as needed on water treatment plan #3.

Justification

The face brick façade at water treatment plant number 3 is failing and is in need of repair. Many bricks are loose or missing completely. This needs to be done to reduce larger future maintenance costs and to provide for the ongoing operation of water treatment plant number 3.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # WU-008
Project Name Well Inspection and Repair

Update flag

Total Project Cost: \$230,000

Description

Pull well, inspect and perform repairs need to:
 Well #4 &5 2014
 Well #7 2016
 Well #3 2018

Justification

Periodic well and pump inspections are part of a comprehensive water system. We have scheduled rotation in which we pull, inspect and repair all of our wells over a six year period. This regular maintenance has proven valuable in keeping our water distribution performing at a highly effective level.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
180,000	Construction/Maintenance		50,000				50,000
Total	Total		50,000				50,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
180,000	Water Fund		50,000				50,000
Total	Total		50,000				50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Improvement
Useful Life 50 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # WU-024
Project Name Wellhouse 1 & 2 Treatment Plant Upgrade Project

Update flag x

Total Project Cost: \$4,321,000

Description
 Upgrade to the the treatment plant at wells 1 & 2, including repair of building

Justification
 Well will need to increase capacity to help meet water demands.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		1,000,000	3,321,000			4,321,000
Total		1,000,000	3,321,000			4,321,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund		1,000,000	3,321,000			4,321,000
Total		1,000,000	3,321,000			4,321,000

Budget Impact/Other

2019

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life
Category Transportation Facilities
Priority 3 Important
Status Active

Project # BM-MB-012
Project Name Walker Parking Ramp - Joint Caulking

Update flag

Total Project Cost: \$40,000

Description

Prep and recaulk the ramp's deck joints with elastomeric compound.

Justification

At present the caulking is worn out or missing. This type of caulking is necessary to prevent water intrusion into the joints. When this water freezes, it will, over time, destroy the concrete deck.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,000	Construction/Maintenance			25,000			25,000
Total	Total			25,000			25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,000	Parking fund			25,000			25,000
Total	Total			25,000			25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Buildings

Contact

Project # BM-PW-012
Project Name Re-Roof Public Services Building

Type Unassigned

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Total Project Cost: \$190,000

Description

Roof Replacement at Public Services

Justification

Many areas of the Existing Roof are damaged and in need of replacement. We continually have roof repairs don't to stop the roof leaks but the roof is worn out.

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment			190,000			190,000
Total			190,000			190,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric			190,000			190,000
Total			190,000			190,000

Budget Impact/Other

City of Anoka, Minnesota

Project # EN-15-03
Project Name 2019 Street Renewal



Type Improvement
Useful Life 30 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost: \$2,091,000**

Complete reconstruction of the following City streets:

6th Avenue (South to Jefferson)
 Adams Street (5th to 6th)
 Brisbin Street (5th to 7th)
 Washington Street (5th to 6th)

Total Length = 3,510 LF

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			2,091,000			2,091,000
Total			2,091,000			2,091,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund			321,250			321,250
Special Assessments			359,600			359,600
Stormwater Utility Fund			313,720			313,720
Street Renewal Fund			723,900			723,900
Water Fund			372,530			372,530
Total			2,091,000			2,091,000

Budget Impact/Other

Includes 5% for construction cost increase

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category Transportation Facilities
Priority 4 Less Important
Status Active

Project # EN-15-04
Project Name East River Road Improvement Project

Update flag

Total Project Cost: \$600,000

Description

Upgrade East River Road from Dakotah Street in Coon Rapids to 7th Avenue. Includes upgrading of the traffic signal at East River Road and 7th Avenue.

Includes the addition of a 14 foot center left turn Lane and streetscapes.

County Project

City should add city sanitary sewer and lift station from 5th to 7th Avenue to provide sewer services to 4 parcels currently on septic systems.

Justification

Anoka County may apply for federal funding for this section of East River Road as part of a future federal solicitation.

While East River Road is at present, and is likely to remain, a County State Aid Highway (CSAH), county policy dictates that local governments are responsible for the cost or a portion of the cost of various project elements. This project is based on the Coon Rapids Boulevard/East River Road Corridor Study conducted in 2010.

\$300,000 represents only the City's estimated portion of the total project cost of \$3,937,000

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment			600,000			600,000
Total			600,000			600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid			100,000			100,000
Sanitary Sewer Fund			150,000			150,000
Special Assessments			150,000			150,000
Stormwater Utility Fund			50,000			50,000
Water Fund			150,000			150,000
Total			600,000			600,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # EN-16-06
Project Name 2019 SRP - Green Haven Parkway Neighborhood

Update flag

Total Project Cost: \$2,100,000

Description

Complete reconstruction of the 4,810 feet of City streets:
 W Garfield St (Verndale to 450' E of Euclid)
 Jerome St (Verdale to Fairoak)
 Brighton St (Verndale to Fairoak)
 Euclid Av (W Garfield to Oak)
 Fairoak St (Jerome to Oak)
 Alley (Jerome Brighton)
 Alley (Brighton to Oak)

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			2,100,000			2,100,000
Total			2,100,000			2,100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Assessments			359,600			359,600
Tax Increment Funds			1,740,400			1,740,400
Total			2,100,000			2,100,000

Budget Impact/Other

Includes 5% for construction cost increase

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type New
Useful Life 25 years
Category Transportation Facilities
Priority 2 Very Important
Status Active

Project # EN-16-07
Project Name Fair oak Avenue Signal Removal Project

Update flag

Total Project Cost: \$25,250,000

Description
 Part of the overall Highway 10 Access Planning Study. Project will close the Fair oak Access to Highway 10. Highway 10 will be elevated up to maintain the neighborhood connection at Fair oak Avenue.
 Proposed 2021 Construction

Justification
 The project will reduce crashes and improve mobility issues and will provide high benefit measures that incrementally improve safety and operations for all users of the Highway 10 corridor.
 Project Benefits
 - The Fair oak intersection currently causes the most delay/safety issues in the region
 - Removes the signal at the root of many of the problems in this segment of Highway 10
 - Closes the Fair oak access on Highway 10
 - Provides local street underpass and community connectivity
 - Safe bike/pedestrian crossing of Highway 10

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				4,000,000		4,000,000
Land Acquisition			1,250,000			1,250,000
Construction/Maintenance					20,000,000	20,000,000
Total			1,250,000	4,000,000	20,000,000	25,250,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Bonds				4,000,000		4,000,000
Grants			1,250,000		20,000,000	21,250,000
Total			1,250,000	4,000,000	20,000,000	25,250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type New
Useful Life 25 years
Category Transportation Facilities
Priority 2 Very Important
Status Active

Project # EN-16-09
Project Name South Frontage Road Phase II

Update flag

Total Project Cost: \$7,950,000

Description

Phase II of the the South Frontage Road from Cutters Grove Avenue to West Main Street backage road is shown in the Greens of Anoka Study and the Highway 10 Access Planning Study. Two lane section with side walk.

Phase II construction will be from Fair oak Ave to West Main Street.

2020 Construction
 2030 Roundabout Construction at Main Street

Justification

This roadway will act as the south frontage road for Trunk Highway 10, taking local trips off of the Trunk Highway and will act as a "reliever" during the reconstruction of Highway 10.

Phase II Benefits
 - Provide a new local connection between Fair oak and Main Street to the south of Highway 10
 - Reconfigures the Main Street interchange intersections to roundabouts
 Ties Highway 10 commercial properties to Downtown Anoka

Expenditures	2017	2018	2019	2020	2021	Total	Future
Planning/Design/Engineering			1,150,000			1,150,000	1,800,000
Land Acquisition			400,000			400,000	
Construction/Maintenance				4,600,000		4,600,000	
Total			1,550,000	4,600,000		6,150,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Grants			1,150,000	4,600,000		5,750,000	1,800,000
Tax Increment Funds			400,000			400,000	
Total			1,550,000	4,600,000		6,150,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Engineering
Contact Public Services Director
Type New
Useful Life 30 years
Category Transportation Facilities
Priority 5 Future Consideration
Status Active

City of Anoka, Minnesota

Project # EN-17-02
Project Name CSAH 7 / 43rd Avenue Intersection

Update flag

Total Project Cost: \$557,500

Description

Construct a signalized intersection at CSAH 7 (7th Avenue) and 43rd Avenue. Note: the east leg of this intersection which is located in Andover will be called 143rd Avenue.

There is a trailway planned along the westside of 7th Avenue from the north city limits to CSAH 116 that should be build with this intersection project. The trail segment north of this intersection maybe funded with City funds. The segment south of this intersection should be funded by the developer of the commercial property.

Justification

To accommodate development in the NW quadrant of CSAH 116 and CSAH 7.
 To allow pedestrian movement along CSAH 7

Prior	Expenditures	2017	2018	2019	2020	2021	Total
7,500	Construction/Maintenance			550,000			550,000
Total	Total			550,000			550,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
7,500	Outside Sources			550,000			550,000
Total	Total			550,000			550,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 20 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

City of Anoka, Minnesota

Project # GC14-02
Project Name New Partitions in Banquet Rooms

Update flag

Total Project Cost: \$98,000

Description

The partitions that allow us to divide the banquet rooms into smaller rooms are showing signs of wear and damage. We would replace them with newer versions that would do essentially the same thing.

Justification

The ability to tailor the size of the rooms to fit the size of the group is essential to multiple events on any given day. The partitions are showing wear and have some damage and would be replaced with newer versions that are easier to maneuver.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			98,000			98,000
Total			98,000			98,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund			98,000			98,000
Total			98,000			98,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Services Director

Project # PR06-41
Project Name Anoka Nature Preserve Park Development

Type New

Useful Life 30 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Update flag x

Total Project Cost: \$687,000

Description

Design and development of passive recreation opportunities within the 200 acres of the conservation easement area of the Anoka Nature Preserve. Develop a trailhead with parking, restroom facilities, and picnic shelter. Improvements within the Nature Preserve may include trail surface improvements and possible dockage.

Justification

Design and development of passive picturesque areas that could include trails, picnic areas, picnic shelters, rest rooms, and parking areas.

Construct trailhead parking lot & playground 2015
 picnic shelter / tables/ grill
 Small restroom facility

Grade Main trails and place class 7 material in 2014
 Pave trails in 2020 - 50% county funds / grants

Intall fishing pier, canoe landing and camp sitres in 2019 - DNR Fishing pier grant \$20,000- total City funds \$25,000

Picnic Shelter - 2020 - \$180,000

Prior	Expenditures	2017	2018	2019	2020	2021	Total
182,000	Construction/Maintenance			200,000	45,000	260,000	505,000
Total	Total			200,000	45,000	260,000	505,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
182,000	General Obligation Bonds					260,000	260,000
	Grants				20,000		20,000
Total	Outside Sources			100,000			100,000
	Park Dedication fund			100,000	25,000		125,000
	Total			200,000	45,000	260,000	505,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Parks and Recreation Facilities
Priority 5 Future Consideration
Status Active

Project # PR06-44
Project Name Reconstruction of Park Buildings Johnson/Sorrenson

Update flag x

Total Project Cost: \$250,000

Description

Upon completion of architectural-structure review of the park buildings, Rick Sorenson park buildings and restrooms, Rudy Johnson Park building and restrooms. Remodling design and reconstruction should be conducted.

Justification

Both of these park structures need architectural professional services to replace door, glass, air flow, and electrical and mechanical improvements. To keep these structures available for public uses.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Sanitary Utility
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # SW-014
Project Name Industrial Blvd Sewer Extension

Update flag

Total Project Cost: \$60,000

Description

Install 500' of sanitary sewer east of Thurston Av along the south boulevard of Industrial Blvd.

Justification

Provide sewer services to 650 & 652 Bunker Lake Blvd.
 Currently parcels are on septic systems that were installed in the late 70's.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Storm Utility
Contact Public Services Director
Type Redevelopment
Useful Life
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # SW-16-02
Project Name Trunk Storm Sewer Improvements

Update flag

Total Project Cost: \$350,000

Description

Trunk storm sewer improvements need to occur during the SRP project. With storm water requirements becoming more costly for the City, the City is planning for trunk storm sewer projects in addition to the storm sewer infrastructure installed on the SRP projects.

Justification

As areas of the city are completed by the SRP projects, new areas where storm sewer is limited will be completed. Additional budgeting will be required to begin these trunk storm sewer studies and projects.

2019 and 2020 SRP will be in a new areas of the City.

Expenditures	2017	2018	2019	2020	2021	Total
Redevelopment			250,000	100,000		350,000
Total			250,000	100,000		350,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Utility Fund			250,000	100,000		350,000
Total			250,000	100,000		350,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Streets

City of Anoka, Minnesota

Contact

Project # ST 20-01
Project Name 7th Avenue Sidewalk - Garfield to Johnson

Type Improvement
Useful Life 30 years
Category Transportation Facilities
Priority 3 Important
Status Active

Update flag

Total Project Cost: \$36,400

Description

Construct a sidewalk on the west side of 7th Avenue from Garfield Street to Johnson Street. This would be a 5' wide concrete sidewalk that would be located directly behind the curb.

Justification

There is a strong pedestrian movement along this section of 7th Avenue as evidenced by the wear in the grass along the west side. This improvement will provide a safer route for pedestrians wanting to make this connection. It will also tie into the planned trailway on the westside of 7th Avenue from Garfield Street north to the northerly city limits and connecting into the Rum River Regional Trailway.

Johnson Street to Grant Street - 493 feet
 Grant Street to Randal Drive - 282 feet
 Randal Drive to Garfield Street - 491 feet
TOTAL 1266 FEET

1266 feet *\$25/ft = \$31,650
 15% contingency = \$4747
TOTAL PROJECT COST \$36,400

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering			5,000			5,000
Construction/Maintenance				31,400		31,400
Total			5,000	31,400		36,400

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund			5,000	31,400		36,400
Total			5,000	31,400		36,400

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Unassigned
Priority 2 Very Important
Status Active

Project # WU-005
Project Name Well 7 Reverse Osmosis Water Treatment

Update flag x

Total Project Cost: \$1,850,000

Description
 Install Reverse Osmosis Treatment at Well 7 to greatly reduce Radium

Justification
 This would allow the City to meet Federal water quality standards without chemical treatment. This would result in lower future water costs. Present treatment technologies do not reduce radium enough to meet the standard.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			1,850,000			1,850,000
Total			1,850,000			1,850,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund			1,850,000			1,850,000
Total			1,850,000			1,850,000

Budget Impact/Other

2020

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # PWBM-CH-011
Project Name City Hall-Main Building Reroofing

Update flag x

Total Project Cost: \$270,000

Description

Remove and replace Built-Up roof on the main part of City Hall.

Justification

This built up flat roof is not well over 30 years old, and is beyond its normal life expectancy. It has been modified and patched many times over the years and each one of these sites represents an existing or potential leak.
 Possible do with the renovation of City Hall Project. (project PWBM-CH-010)

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				270,000		270,000
Total				270,000		270,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund				270,000		270,000
Total				270,000		270,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Community Development
Contact Community Development Man
Type Redevelopment
Useful Life
Category Community Development Acti
Priority 4 Less Important
Status Active

Project # CD-08-2
Project Name Bunker/Thurston Redevelopment

Update flag

Total Project Cost: \$25,000

Description

Redevelopment of this area.

Justification

There is a potential redevelopment project for this area yet to be identified.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				25,000		25,000
Total				25,000		25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Tax Increment Funds				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Community Development
Contact Community Development Man
Type Redevelopment
Useful Life
Category Community Development Acti
Priority 3 Important
Status Active

Project # CD-08-3
Project Name NCBD phase III

Update flag

Total Project Cost: \$25,000

Description

Future redevelopment on 3rd Avenue

Justification

Complete NCBD redevelopment by acquiring property and redeveloping 3rd Avenue between Jackson and Harrison Street.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				25,000		25,000
Total				25,000		25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Tax Increment Funds				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Transportation Facilities
Priority 3 Important
Status Active

Project # EN-16-10
Project Name 2020 Street Renewal

Update flag

Total Project Cost: \$2,349,000

Description

Complete reconstruction of the following City streets:

8th Av (Harrison to TH-10)
 8 1/2 Av (Main to Jackson)
 9th Av (Main to Jackson)
 Polk St (7th to 8th)
 Bob Ehlen Dr (7th to 8th)
 Harrison St (7th to 8th)
 Jackson St (7th to 89h)
 Alley (8th Ave) (7th to 9th)

Total Length = 4,750 LF (Street Const)

The relocation of 8 1/2 Av Lift Station is a separate project that should be completed during the 2020 SRP project

Justification

Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				2,349,000		2,349,000
Total				2,349,000		2,349,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund				417,550		417,550
Special Assessments				448,500		448,500
Stormwater Utility Fund				436,230		436,230
Street Renewal Fund				562,515		562,515
Water Fund				484,205		484,205
Total				2,349,000		2,349,000

Budget Impact/Other

Includes 5% for construction cost increase

City of Anoka, Minnesota

Project # BM-009
Project Name 2nd Avenue - Building Site #2 parking Lot



Type New
Useful Life 25 years
Category Transportation Facilities
Update flag

Department Parking
Contact Public Services Director
Priority 4 Less Important

Status Active

Description **Total Project Cost: \$1,250,000**

Create a parking lot on 2nd Avenue on Building Site Pad No. 2 - just north of the HRRD Parking Ramp on the east side of 2nd Avenue.

Create 136 stalls - includes above ground infiltration basins. A 154 stall parking lot could be created if below ground infiltration containers are used at a total project cost of \$423,500

Justification

Create more downtown parking capacity

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				54,000		54,000
Construction/Maintenance					306,800	306,800
Total				54,000	306,800	360,800

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				54,000	306,800	360,800
Total				54,000	306,800	360,800

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Parks and Recreation

Contact Public Works Director

Type New

Useful Life

Category Parks and Recreation Facilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,629,275

Project #	PR06-26
Project Name	Riverfront Park - HRRD Construction

Update flag x

Description
<p>Develop the area north of City Hall into a park. Elements of this park will include a trailway connection through the park, plaza for civic gatherings, grand entrance / staircase, an amphitheater for City events, Memorial Court, historical interpretation area, fountains, open passive space, dockage, and with restrooms.</p> <p>Park Dedication fees: estimated 191 units @ \$2543/unit = \$485,000.</p> <p>Approximate Timeline Improvements South entrance staircase in 2012 as part of the East Main Project Trail and associated amenities, overall grading, and North Dockage in 2013 north end trail connection through the mill ruin area in 2014 Grand stair case/s, weir Plaza, City Hall Terrace, Memorial Court, Mill Ruin Area in 2015 Building Site / Second Avenue amenities, Amphitheater and pavilion structure in 2016</p>

Justification
<p>Construction of Riverfront Park is part of the Master Plan for the North Central Business District and incorporates the Riverfront Park Plaza, cultural center and major historic elements throughout the river promenade and historic Rum River regional park.</p>

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
1,539,275	Planning/Design/Engineering				341,000	140,000	481,000	1,494,000
	Construction/Maintenance				1,365,000	1,750,000	3,115,000	
Total					1,706,000	1,890,000	3,596,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
1,539,275	General Obligation Bonds				1,706,000	1,507,000	3,213,000	1,494,000
	Grants					233,000	233,000	
Total	Outside Sources					150,000	150,000	Total
					1,706,000	1,890,000	3,596,000	

Budget Impact/Other
<p>annual maintenance of park area</p>

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

Project # PR12-03
Project Name Sunny Acres Park Improvement Project

Type Improvement
Useful Life 15 yrs
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Update flag

Total Project Cost: \$200,000

Description
 Improve Sunny Acres Park by rehabilitation the pavillion and regrade softball field outfields

Justification
 To maintain and revitalize Sunny Acres Park.
 Outfields require periodic leveling due to nature of ground conditions (landfill site).
 Coordinate field work with irrigation repairs, move irrigation system to city water from well

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 30 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Project # PR15-05
Project Name 7th Avenue Trailway

Update flag

Total Project Cost: \$215,000

Description
 Construct a 10' wide bituminous trailway from Garfield Street to Castle Field Boulevard
 4960' @ \$40/ft = \$200,000

Justification
 As per City trailway plan

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering				15,000		15,000
Construction/Maintenance					200,000	200,000
Total				15,000	200,000	215,000

Funding Sources	2017	2018	2019	2020	2021	Total
Park Capital Improvement fund				15,000	200,000	215,000
Total				15,000	200,000	215,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Sanitary Utility

City of Anoka, Minnesota

Contact

Project # SW-016
Project Name 8 1/2 Av Lift Station

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$150,000

Description

Relocate the lift station located in the roadway on 8 1/2 Avenue to the east boulevard during the 2020 SRP project.

Justification

8 1/2 Avenue will be reconstructed in 2020 and this will be the correct timing to relocate the lift station located in the roadway on 8 1/2 Avenue

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

2021

CIP Plan

2017 *thru* 2021

City of Anoka, Minnesota

Project # BM-CH-011
Project Name City Hall - Tuck point exterior walls



Type Improvement **Department** Buildings
Useful Life 20 years **Contact** Public Services Director
Category General Public Buildings **Priority** 3 Important
Update flag x

Status Active

Description **Total Project Cost:** \$85,000
 Tuck point - brick replacement - referbishment to exterior walls and brick.

Justification
 The exterior walls of City Hall are in need of spot tuck pointing. Some brick replacement. Block needs to be replaced that have cracked and chipped of.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type New
Useful Life 50 years
Category General Public Buildings
Priority 5 Future Consideration
Status Active

Project # BM-PW-011
Project Name Public Service & Electric Building Relocation

Update flag x

Total Project Cost: \$12,700,000

Description
 Develop a new Public Services/Electric Utility facility on City owner property at Garfield Street and 7th Avenue.
 This facility will include a secured area for confiscated vehicles (estimate cost \$20,000). It wil also include recycling storage area - approximately 12ft. X 16 ft. (formerly Item PWBM-PW-008 for \$28,000)

Justification
 The CRTV multi-modal transit facility will require the relocation of these Public Works and Electric Utility outbuildings.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
700,000	Construction/Maintenance					12,000,000	12,000,000
Total	Total					12,000,000	12,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
700,000	Electric					6,000,000	6,000,000
	General Obligation Bonds					6,000,000	6,000,000
Total	Total					12,000,000	12,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # BM-SC-001
Project Name Senior Center - Cold Roof

Update flag x

Total Project Cost: \$40,000

Description

Properly insulate attic space at the Senior Center

Justification

We have determined that the attic insulation at the Senior Center is insufficient and should be brought up to code which should eliminate Ie-Dams

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement fund					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # PWBM-PW-010
Project Name City Hall Rehabilitation Project

Update flag

Total Project Cost: \$1,330,000

Description

\$700,000 - Reconfigure interior space, general updates
 \$ 35,000 - Administration area air distribution
 \$ 25,000 - Lunch room HVAC
 \$160,000 - HVAC controls
 \$200,000 - Reroofing main area
 \$100,000 - Reroofing Community Development area
 \$ 65,000 - Community Room HVAC
 \$ 45,000 - Security System

Justification

Space Needs Study conducted in 2008 by KKE.
 Addresses numerous system issues and reorganizes the space to better serve the public.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					1,330,000	1,330,000
Total					1,330,000	1,330,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Bonds					1,330,000	1,330,000
Total					1,330,000	1,330,000

Budget Impact/Other

CIP Plan

2017 *thru* 2021

City of Anoka, Minnesota

Project # EN-15-06
Project Name 2021 Street Renewal



Type Improvement
Useful Life 30 years
Category Transportation Facilities
Update flag

Department Engineering
Contact Public Services Director
Priority 3 Important

Status Active

Description **Total Project Cost: \$2,548,000**
 Complete reconstruction of 4,900 linear feet of City streets:

Justification
 Streets and underground utilities are in poor condition and are in need of reconstruction

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					2,548,000	2,548,000
Total					2,548,000	2,548,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund					473,155	473,155
Special Assessments					459,600	459,600
Stormwater Utility Fund					462,060	462,060
Street Renewal Fund					604,500	604,500
Water Fund					548,685	548,685
Total					2,548,000	2,548,000

Budget Impact/Other
 Includes 5% for construction cost increase

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Project # PR12-01
Project Name John Ward Park Drainage Enhancement Project

Update flag

Total Project Cost: \$160,000

Description

Install an underdrain system within the low spot adjacent to the skate board area within John Ward Park. The system would have three drains of 150' long located approximately 2 feet below the surface to collect the water. City estimate \$100 dir bore, 25% engineering, 27% inflation. Piping across the park would be 800 lineal feet of 8" HDPE Horizontally Directionally Drilled at a average grade of 0.475% with two large radius pipe riser cleanouts located in the center near one of the existing light poles.

Estimated Project Cost of \$67,500.00

Justification

To prevent additional stormwater runoff from leaching into the underlaying materials.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Engineering					30,000	30,000
Construction/Maintenance					130,000	130,000
Total					160,000	160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Utility Fund					160,000	160,000
Total					160,000	160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life
Category Parks and Recreation Facilities
Priority n/a
Status Active

Project # PR14-01
Project Name Anoka Enterprise Park Trail connection

Update flag

Total Project Cost: \$100,000

Description
 Trail that allows golf cart access from the Anoka Enterprise Business Park to Green Haven Golf Course.
 Two Sections:
 Trail Section One - trail into Green Haven Golf Course which connects to the existing golf trails - \$50,000
 Section Two McKinley Street trail connection to the City of Ramsey - \$50,000

Justification
 Increase use / reveune of Green Haven Golf Course

Expenditures	2017	2018	2019	2020	2021	Total	Future
Construction/Maintenance					50,000	50,000	50,000
Total					50,000	50,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Park Capital Improvement fund					50,000	50,000	50,000
Total					50,000	50,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

Project # PR14-04
Project Name Kings Island Improvements - Phase II

Type New
Useful Life 30 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Update flag

Total Project Cost: \$320,000

Description
 Install a pedestrian bridge onto Kings Island connecting to the trailhead off of TH10
 Trail spurs, camp sites and waterfowl blinds

Justification
 Provide Additional Access and Recreational Opportunities

Expenditures	2017	2018	2019	2020	2021	Total	Future
Planning/Design/Engineering					10,000	10,000	310,000
Total					10,000	10,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Park Capital Improvement fund					10,000	10,000	310,000
Total					10,000	10,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Sanitary Utility
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Utility Infrastructure
Priority n/a
Status Active

Project # SW-015
Project Name T.H. 47 Sewer Extention

Update flag

Total Project Cost: \$124,000

Description
 Add city sanitary sewer along Ferry St when Mndot reconstructs Ferry St from the rail road to Pleasant Av.
 Timing on this project depends on when an overpass for the railroad will be constructed on Ferry Street.

Justification
 Currently parcels are on septic systems.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					124,000	124,000
Total					124,000	124,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sanitary Sewer Fund					124,000	124,000
Total					124,000	124,000

Budget Impact/Other
 In 2016, 5% was added to \$118,000 for construction cost increase

Budget Items	2017	2018	2019	2020	2021	Total
Infrastructure					118,000	118,000
Total					118,000	118,000

CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Public Utilities Facilities
Priority 2 Very Important
Status Active

Project # WU-018
Project Name Automate Wellhouse #5

Update flag

Total Project Cost: \$450,000

Description

Automation/update equipment for wellhouse #5 to provide automatic backwash.

Justification

This upgrade will allow for un-manned backwash process as well as improved water filtration & gravity.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					450,000	450,000
Total					450,000	450,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund					450,000	450,000
Total					450,000	450,000

Budget Impact/Other

Reduces man hours.

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