



City Council - Worksession
Tuesday, May 26, 2015 - 5:00 p.m.
Council Worksession Room
(meeting will not be cablecast)

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **COUNCIL BUSINESS and/or DISCUSSION ITEMS**
 - 3.1 Discussion; Organized Solid Waste Collection.
 - 3.2 Discussion; Development Opportunities (Avant, Armory)
 - 3.3 Discussion; Capital Improvement Plan (CIP) including Liquor Store, SSIP & SRP.
 - 3.4 Discussion; 2016 Levy Options
4. **ADJOURNMENT**

COUNCIL MEMO FORM

3.1

Meeting Date	May 26, 2015
Agenda Section	Council Business/Discussion
Item Description	Discussion; Organized Solid Waste Collection
Submitted By	Pam Bowman, Communications & Recycling Coordinator

BACKGROUND INFORMATION:

Beginning in May of 2014, staff began receiving and logging citizen concerns about garbage hauling in the city.

Topic discussion began at the November 24, 2014 work session with research and background information provided by staff. As a result of that meeting, Council directed staff to bring back more information to the December 8, 2014 work session. Council consensus from that meeting requested staff to obtain more information on the process for implementing coordinated hauling.

At the February 17, 2015 work session, a slide presentation was presented to provide an overview of information. Council asked staff to work with the haulers on a joint letter to residents and to include it in the city newsletter. “*Let’s Talk Trash*” was mailed through utility bills and appeared on the cover page of the spring City View, announcing and inviting the public to an open house on the topic.

The open house was held on Monday, April 27, 2015, at Green Haven Golf Course & Event Center from 6-8 p.m. It provided an opportunity for staff and industry representatives to share educational information with citizens and invite citizens to share their comments on the topic. Those comments were also logged. Please see the attached report of just over 100 responses from citizens and organizations.

Of the comments received, it is staff’s interpretation that 49 citizens/organizations prefer an *open* collection service, and 47 citizens/organizations prefer an *organized* collection service, while eight were undecided or pointed out pros and cons to both sides (indicated with a question mark).

COUNCIL DIRECTION REQUESTED:

Direction to staff on how to proceed.

ORGANIZED SOLID WASTE COLLECTION OPEN HOUSE
MONDAY, APRIL 27, 2015 – 6:15 P.M.
GREENHAVEN GOLF COURSE AND EVENT CENTER

City Councilmembers present: Steve Schmidt, Jeff Weaver, Mark Freeburg, and Carl Anderson.

City staff and research committee present: Tim Cruikshank, City Manager; Greg Lee, City Engineer/Public Services Director; Lori Yager, Finance Director; Amy Oehlers, City Clerk; Carolyn Braun, Planning Director; and Pam Bowman, Communications/Recycling Coordinator.

Panel guests: Chris Delaforest, Ace Solid Waste; and Rich Hirstein, Republic Services

Cruikshank welcomed all and introduced members of the panel. He explained the purpose of this open house is to talk about organized solid waste collection and whether or not it would be a good idea in our community. He hoped all present will share their various aspects on this topic in an effort to assist City Council in its future decision about organized solid waste collection in the City of Anoka. Tonight's meeting is for information gathering and general discussion of this topic.

Cruikshank began this meeting by sharing some information via overhead projection. It was explained that the reason this topic is being discussed is to explore and discuss ways to protect city streets and the infrastructure, reduce safety and traffic concerns, and to reduce noise pollution and environmental impacts. Cruikshank reiterated that the purpose of this meeting is to gather as much information as possible. City Council's roll at this open house is to simply listen to what the public has to say.

Cruikshank stated the definition of organized solid waste is when an authorized organization is authorized to collect refuse in a specific area. Anoka currently operates under an open system and is not limited on the number of haulers who may operate within our city. Current licensed haulers in Anoka include: (Residential, 4 units or less) Ace Solid Waste, Inc.; Curbside Waste, Inc.; LePage & Sons Waste Solutions; Randy's Sanitation, Inc.; Republic Services, Inc. (Allied Waste); and Walter's Recycling & Refuse. Commercial only (greater than 4 units and all other) operators include: Aspen Waste Systems, Inc. and Waste Management, Inc.

Cruikshank provided a brief history of Anoka's solid waste collection system, noting that for many years Peterson Brothers was the garbage haulers for Anoka. In 2008 we went with this open system. There is a mandated process the city must follow if we are to consider changing to an organized solid waste collection system. Visual outlines were shown to the public via overhead projection. Cruikshank explained we have not started this process yet. However, should we proceed in this direction, the process that must be followed is specified by law: Minnesota statute §115A.94.

If the city was to change to an organized solid waste collection system, there would be six residential licensed haulers operating in our community, each having an assigned territory. Cruikshank also

outlined a number of possible changes that could be made to our current system instead of moving to organized collection.

- Limit the number of hauler licenses issued
- Increase License fees (to reflect the cost of the impact to city streets, which would in turn be passed on to the consumer)
- Add customer tipping/lift fee
- Eliminate yard waste hauling by garbage trucks
- Anoka to build residential streets to a higher standard, from 9-ton to 10-ton, to withstand the punishment from these heavy vehicles, at a cost of approximately \$200,000/year.
- Define a schedule for collection for noise and safety
- Require haulers to reduce size of trucks resulting in less damage to city streets
- Encourage neighborhoods to coordinate locations of collection containers

He went on to discuss the impacts these heavy trucks have on city streets, based on a study taken in August 2014. Cruikshank also discussed a few of the myths about organized collection, as stated by an MPCA Benefits of Organized Collection Report dated February 2012. Another perspective shared related to the environment, which is thought to be a factor sharing the responsibility for wear and deterioration of city streets. Cruikshank noted that from a pricing standpoint, there are multiple factors that can effect pricing. It is nearly impossible to compare one city to another.

At this time Cruikshank opened the microphone to the public.

David Beberg, President of the Westonwoods Townhome Association, indicated these townhomes have private streets and pay for their own street maintenance; the City of Anoka pays nothing toward their streets. He asked that this area of Anoka/these townhomes be excluded from this process. The association hires its own service and has one hauler and will never have more than one hauler. He concurred with findings indicating that the more trucks on your streets, the more damage that will occur. Every time one of those trucks come through the street, it equals 1,250 trips by the average personal vehicle. He queried why anyone would want to have more than one truck in their neighborhood. Even that one truck causes some street damage.

Response: Chris Delaforest addressed the question of who would be subject to the organized solid waste haulers' contract. This would be part of negotiations. State law does not define that. He felt Mother Nature is also significantly responsible for a lot of the damage to city streets. He stated it has been found that all cities spend about the same amount of money on street maintenance/repair, and all share the common bond of Minnesota weather.

Barbara Baldwin, 3227 Sprague Ave., stated curbside collection can be a burden on those with handicaps and the elderly. She would not want to give up her choice of garbage haulers. She feels by shopping around for a hauler that fulfills her needs, she is able to save money. She reflected that in Anaheim, California they have organized collection; and prices go up, and service goes down. (Later during the meeting:) Ms. Baldwin suggested residents be allowed to have the option of different sized trash cans. Also, getting diesel-burning trucks off our streets should be considered.

Response: Rich Hirstein reported that compressed natural gas vehicles are slowly replacing the diesel-burning vehicles. The problem is they need filling stations for them before companies can totally switch over. Chris Delaforest also commented that Ace Solid Waste is also transitioning to natural gas vehicles, which are quieter, cleaner, and safer.

Tom Hammer, Benton St., stated he worked for a garbage hauler in years past and wants to see Anoka's streets last. However, he felt we are making a mistake if we have city officials organize this part of our lives. He does not want government to pick his hauler.

Chuck Drury, 725 Fremont St., stated he figures he saves approximately \$9.60 per month over a 3-year period by being able to check out the free market of solid waste haulers. Council voted this down last year. Mr. Drury stated he personally likes to pick and choose. He has more faith in the free market. He asked if the city will have to provide additional staff time to cover the cost of organized hauling.

Barb Thurston, 1815 Third Ave., stated she too likes the hauler she has and her ability to make the choice. She concurred that extra traffic is hard on the roads, but also noted there are a lot of large school busses in the neighborhoods every morning and afternoon. Ms. Thurston thought the option of having an entire neighborhood move their garbage cans to one side of the street made sense to her.

Response: Cruikshank injected that a typical garbage truck, full, weighs 47,000 lb. A typical school bus weighs 30,000 lb. A school bus is a daily affair, and garbage is once a week.

Rex Lewis, 1605 Second Ave., RiversPointe Townhomes. He was part of the waste reduction recycling board in 2008. When he lived in Champlin, that city assigned haulers to neighborhoods. Mr. Lewis stated he did not mind whoever was assigned as his hauler. As a townhouse resident, they have two trucks a week: one for recycling and one truck for the general garbage. That is all that is needed.

Benton St. resident, has lived here for 25 years now. He would be interested in hearing all aspects about this. And why is this coming up now? He wants to hear more data on the history of garbage hauling back a few years, maybe 10 or so. He would like additional financial information, such as per mile costs, etc.

Jim Neilson, former Anoka resident and owner/representative of an apartment building of 36 units, stated apartment buildings are different than single family homes. Apartment buildings are able to negotiate these contracts. Many contracts are automatically renewed unless you give them 90 days' notice. Many people overlook that. Being able to negotiate regularly can result in significantly lower costs. Someone has to watch these people. He does not want it to be government. He wants to control his own property/expenditures.

Response: Cruikshank reiterated that Council has not made any decisions about what will be done here. One option is to only do residential homes of four units or less. The rationale for this is the commercial district streets are built to a higher standard and withstand the heavier vehicles.

Ron Ward, 855 Carl Ave., stated his is a 1.5 block long street. Last Wednesday 13 trucks traveled that street, which was just recently renovated. He felt we must cut down that traffic somehow. One way would be to reduce the number of haulers we have. He thought there were six right now. His neighbors each have 3 receptacles on the street. Getting that number down to 1 garbage disposal company would reduce traffic. Also, they put all their garbage on one side of the street. They could certainly get by with 3 trucks rather than 13. Mr. Ward commented that should the city start negotiating with garbage haulers, it should stay away from Republic. He felt they were terrible. While he did not wish to see haulers put out of business, he suggested assigning different haulers to different sections of the city.

Resident, 815 Benton St., stated that reducing the number of haulers would reduce air pollution, fuel waste, noise pollution, reduce visual pollution, reduce street damage, and reduce hazard potential. This person's only concern with reducing the number of haulers that can operate in our city would be the loss of competitive costs.

Darla Fillipi, 331 Dunham Dr., stated she lives on a street with homes that house numerous retirees. In one day there were 7 trucks from one direction and 4 from the other. Her dishes actually shake when a truck goes past; the noise is unreal. She too was concerned about the damage to city streets. She is all for free enterprise, but something has to be done about the noise.

Nora Wyman, 1033 South St., asked where is the line drawn where we could negotiate as a city with organized haulers. Yard waste has gone up significantly in the last 4 years. How are we negotiating when we can not see what these fees are. There are times when she puts her garbage out once every 3 weeks if not more. She fears costs are getting out of line.

Response: Chris Delaforest stated solid waste haulers encourage smart shopping. He encouraged residents to say something if you do not like the prices/charges. With an organized collection system, individual choices or personal service may get lost in the process. They are negotiated on your behalf. With a free market system competition is a benefit to the customer.

Schneider, stated before 2008 the city managed the solid waste collection, but there were not enough users; so it was let out to private haulers. Each private hauler has his own truck, which is not very efficient.

Response: Cruikshank stated when the city made that decision, more trucks were added to the streets. The decision was made on equity. Apartments were paying for the service without need for it.

Mr. Schneider asked then why charge them. Should the city take it over again, they will negotiate for it. He did not feel the city did a very good job before. He stated there is already a fee for road repair on our gas bill; a fee on our water bill. He fears if we give you the go-ahead to take on this solid waste collection business, how many fees will be attached that we do not know about. If you take away the competition and individuals' ability to negotiate, residents suffer. Mr. Schneider stated the city would care less, and he fears they will not negotiate well. As a result, residents have to pay and still have no say about it. In addition, Mr. Schneider commented about all cans being on one side of the street. He's

all for it as long as it is not on his side of the street. Putting garbage cans on a neighbor's yard, especially in winter, is not going to go over well.

Jan Call expressed her appreciation to the city for holding this open discussion. This way residents do not think this is being forced on them.

Cheryl Moen, 168 Yoho Dr., stated her neighborhood has a circle drive, and trucks go around and around. She offered several suggestions: 1) set a cap on the number of haulers. She stated she would not be averse to having just one hauler in town. 2) The city must negotiate well. 3) Assign one hauler per identified section of town. Ms. Moen stated she would be happy to have fewer trucks on garbage day.

Jake Bowers, 5th Ave., indicated he appreciated his ability to negotiate for his own hauling service. Air pollution from these trucks is bad, but he has neighbors that burn 24/7 anyway. He feared if we eliminate haulers, jobs could be cut. In his opinion a monopoly does not work. If the city goes to one garbage hauler, the resident finds he's not happy with them, then they can not switch. Switching to a regional hauling system makes no sense. Giving one hauler complete control is bad.

Tom, 300 Cree Ave., stated his only concern is he wants a good service at a reasonable price. He likes being able to negotiate his own price in that sooner or later any negotiated rate will go up, but he appreciates having control over his choice of haulers. He was skeptical if the government can negotiate better, based on Anoka's cost of electricity and water and sewer. He simply did not trust public officials to work on his behalf. The city's minimum water assessment fee is not fair. He would want to see a fair fee structure for this disposal service based on usage.

John Puffer, 743 Jackson St., stated he is happy with his current garbage service. His biggest concern is the loaded semi-trail trucks going in and out of Hoffman, along with the Fed Ex trucks that seem to speed in the area. There used to be a weight limit sign on Jackson and Seventh. When the street renovation project was done, it disappeared. These semis literally shake their homes. He has called city staff but has never received a response on this.

Dennis Taylor, Washington St. along 7th Ave., provided a bit of history about garbage collection services. Years ago he went to City Hall to arrange for garbage privileges. He was told there were two haulers in town, but most residents used Peterson Brothers services, which were billed by the city. Two years later Ace came to his house offering their services. He liked the fact that free enterprise allowed him to choose the hauler, and the price competition was good. With this organized hauling movement, his phone has been ringing steadily with offers to cut his garbage fees; but they can not. He appreciates the ability to negotiate.

Previous speaker, unidentified at this time: Haulers have to be licensed by the city before they can operate here. How will this organized solid waste collection system be different, other than assigning haulers to designated areas? You've already got an organized system; why change it.

Response: Rich Hirstein stated this organized collection system being considered would be organized by geographic location using 6-7 haulers on city streets.

Resident speaker: The definition is not well defined. There will still be 6 haulers assigned to an area.

Rich Hirstein: That is the state's definition.

Resident speaker: 3 years ago the city rebuilt his street when they could have just sealed it. There are other streets in town so bad he does not want to drive on them. The city told him every 25 years it is best to rebuild the streets. In his opinion it was unnecessary. Now, we have all these garbage trucks rumbling through the streets.

Fremont St. resident: He has lived in Anoka since there was a single hauler collection service. When he had the ability to choose his own hauler, he was able to save hundreds of dollars annually on garbage service by doing his own negotiating. He urged the city to promote recycling more. With recycling, he has been able to scale down the size of his general rubbish container, also a savings.

Bart Ward, 2408 4th Ave., stated he likes the benefits of healthy free enterprise. He believes in it. He does not like government telling him what to do. He even likes a door-to-door sales representatives. He predicted he may not like it if the city were to assign him a hauler. He understands that organized hauling means the city gets broken up into hauling areas. He has noted that the City of Blaine's garbage costs for their residents is quite low. He is concerned about Anoka and the amount of trucks on our streets. Upon consideration, he felt it in the best interest of his wallet and on city roads to consider organized hauling. The hydraulic locking system (brakes) on these garbage trucks is damaging our streets. In addition, Mr. Ward indicated he has talked to haulers about this issue and came down on the side of organized hauling. Haulers tell him if they had an assigned territory, they could do their job a lot faster and go on to other cities. Now, they are in Anoka all day. It would be less expensive for the hauler with organized hauling.

Dave, 10th Ave., asked if there was a committee that negotiates with a hauler, would the city invite citizens to serve on that committee?

Response: City Manager Cruikshank responded, probably not according to statute. Negotiations are proprietary and not public information. Anoka's City Council is open to public opinion. We have numerous boards and commissions that advise Council. Negotiations would be made to the best of our ability. Again, no decisions are being made this evening. We are just collecting public input.

Cruikshank clarified several items:

- The typical garbage truck weighs 47,700 lb.
- Should organized hauling take place, the Anoka market will be divided up as equally as possible
- All feedback and opinions will be tallied and made public. It will be on the city's website. You may also call City Hall. Councilmember Schmidt advised those present to watch not only the city's website, but the city's quarterly newsletter, their monthly bills for inserts, the newspaper, etc.
- City Council, as an elected body, will make its decision based on the facts and information gathered.
- The city is required to follow the process outlined by law.

There being no further questions or comments, City Manager Cruikshank thanked everyone for attending. The open house meeting concluded at 8:10 p.m.

Respectfully submitted,

Mava Mikkonen
Recording Secretary

**ORGANIZED SOLID WASTE COLLECTION
RESIDENT / COMMUNITY FEEDBACK**

DATE	RESIDENT OR ORGANIZATOIN	HOW RECEIVED	COMMENTS	YES/NO
5/8/14	<p>5 City Residents 800 Block of Adams St.</p> <p>City resident 1600 Block 8th Ave</p>	<p>Letter</p> <p><i>Staff followed up on concerns noted about the hauler.</i></p>	<p>Dear Mr. Cruikshank,</p> <p>We spoke on the phone in the last week or so and since I have no computer, I have to follow your request for my concerns in writing done the old fashioned way.</p> <p>My neighbors & I have been solicited recently by yet another garbage hauler – “Curbside” this time. We already have Ace, Walters, Randy’s, another one with red trucks and I can’t think of the name of probably another one or two I haven’t caught up with. Add to that Waste Management for recycling and a separate Ace truck (for me) for yard waste.</p> <p>We’re all for the recycling and yard waste – both very important, but by my count we’re now up to <u>6</u> or more giant trucks every week on our scheduled day. It starts by 8:00 or so & goes until 4:00 or 4:30. We have no sidewalks & these times encompass little ones times to walk to and from school to say nothing of the wear & tear on our streets which the city is so diligently trying to cope with.</p> <p>I personally long for the good old days when the city contracted with <u>one</u> hauler for the whole job – one or two years at a time – whatever it was. I would have confidence that you would negotiate in good faith for us & anyway, I assume the bidding process would be open public knowledge.</p> <p>I know from our conversation that there are some who object to this because they want to make their own choice, but here’s the thing – when “Curbside” talked to me he was getting upset that I told him right up front I liked Ace & always have. He argued – I went & got</p>	<p>Yes (6)</p>

			<p>my bill & showed in \$13.25 a month & he admitted he was 75C <u>more!</u> Insignificant, but NOT CHEAPER so he left. My question is, why was he allowed to solicit? Can't you control that? Of <u>course</u>, some people fell for his spiel &, sure enough – down the street he comes with a bunch of new carts to leave with brand new customers & he's <u>not event competitive</u> – he's just going to break down the streets a little faster. This makes no sense! If we can't go back to one contracted hauler, can't we limit the choices to 2 or 3 to keep those other folks happy? That would still be <u>4-5</u> trucks per day, but at least we wouldn't keep escalating.</p> <p>Thank you for considering this.</p> <p>P.S. Neighbors both noticed that for the first time ever, last week we had one truck spilling over into Wednesday (our usual day is Tuesday) – NOT HAPPY! – Really in truly, where does this all end? We will be looking for your answer.</p> <p>P.S.S. The “Curbside” guy was also very rude to my neighbor and said Ace was owned by the Mafia – and is that the kind of person she is to do business with that sort? Pretty outrageous & now we're stuck with him. Saw 2 of his big trucks today, back to back booking it down our street way too fast. Great.</p>	
6/6/14	City Resident 4000 Block of 10 th Ave N	Letter	<p>To: Anoka City Council Re: Garbage removal</p> <p>The ABC newspaper of a week ago reported that some consideration was being given to improving garbage pick-up in the city to reduce the wear and tear of our roads that as citizens we pay for. Our coffee club on our block has always felt that too many large trucks travel up and down our street on garbage day. Each traveling on the shoulder which then becomes the most broken up section of the road. On garbage day SIX of these larger trucks make a round trip on our street. It could easily be reduced to TWO. Now we have companies coming down the street trying to get customers to switch and giving a short term discount. We even saw one discount company dump the yard waste into the regular waste truck. Many senior citizens are taken advantage of by these new companies and don't realize the</p>	Yes

			<p>rates jump later.</p> <p>Several cities in the metro area are looking at this problem. Can we get bids for the whole city? Give sections to each company and cancel them when they don't provide the excellent and proper service? We hope you get serious about this concern and make decisions in the very near future. Even an ad hoc committee would be advisable.</p> <p>Currently our residential streets takes a beating from the large trucks, especially when the blacktop is so thin (1 1/2 inch rolled) and you spend a lot of money putting band-aid repair on the shoulders and intersections (that too many times are done quickly so that snow plows chip out the repairs). Compared with cold climate European cities maybe we should lay thicker layers of blacktop? Thank you for listening. We look forward to seeing your decisions!!</p>	
12/14/14	City Resident	Email to Council	<p>Subject: garbage again</p> <p>Just a note to reiterate my hope that you will not take away our right to choose and bid for individual garbage service.</p>	No
1/12/15	Anoka Area Chamber of Commerce	Email to Tim Cruikshank and CC Tom Weaver	<p>Tim,</p> <p>It has come to my attention that the City of Anoka is discussing garbage hauling. This is an issue the Chamber Board discussed within the last couple of years and has taken the position of support for "free choice" for customers when it comes to garbage hauling. Just wanted to let you know our stance and should you have any questions, please contact me.</p>	No
2/26/15	Anonymous	Voice mail Recycling Coordinator	<p>City tried it years ago; it didn't work then, won't work now.</p>	No
3/18/15	City Resident	Email to Council	<p>As I work nights and am most likely unable to attend the meeting in April I am writing you now to express my thoughts. I am against the proposed organization of citywide garbage collection. The system as it currently is allows the individual citizen/homeowner to choose how best to spend their money. It allows for individuals to negotiate</p>	No

			<p>for the best rate for their household and saves them money. It also allows them to be able to support a business that is of their individual choosing. The country was founded on the idea of individual rights and organizing collection takes that away.</p> <p>The only possible way that I would be open to supporting such a proposal would be if two things happened. One, the City would have to be able to provide me with a better rate than I am currently paying. This is highly unlikely. Two, the City would have to refund all of the potential savings due there being less wear and tear on the roads. Absent a direct rate savings and a refund to the taxpayers the City is essentially lining its own pockets with the savings while its citizens are paying more for a service they already had and were most likely already happy with.</p> <p>While I understand that the need to keep our roads up is real, I reject the notion that the people need to give up some of their financial freedom in order to do so. If the city chooses to go with this proposal, what is next? Should only certain delivery companies be allowed to deliver inside Anoka? Why should it be the job of the City to pick winners and losers in the business world? At the very least, people deserve the right to opt out of the system.</p>	
3/30/15	City Residents	Email	<p>We are both in favor or organized collection. Seeing the little kids playing outside while 3 or four different trucks are going up and down the streets at many different times of the day. It's a disaster just waiting to happen. All the refuse trucks in the world are not worth one life. Environmental concerns as the various trucks and companies are not all equal as some trucks leak liquid refuse in the street as well as equipment fluids. Our kids, pets and environment are exposed to these contaminants every day. The trucks should be sealed containers (no leaks) and equipment should be properly maintained (no hydraulic fluid leakage). What happens to those people that have a three year contract with a hauler other than the one chosen? Thank you for accepting our input.</p>	Yes (2)

3/30/15	City Resident	Phone w/Recycling Coordinator	He is not in favor of organized hauling. He is very pleased with ACE Solid Waste as his hauler. He had a bad experience with another hauler. He is for choice.	No
3/30/15	City Resident	Email	<p>Hello,</p> <p>I just read the 'Let's Talk Trash', information that was enclosed with my monthly utility bill. As offered, I would like to provide my feedback on this matter. I have lived in Anoka for 3 years now. I have never lived in a city prior to Anoka, where I didn't have an option to choose my own utility companies of choice. It is already frustrating that I have no choice in the matter but to pay my electric and water usage through the city's municipal system. Therefore, I do not welcome the idea of the city deciding who picks up my trash. I have never paid as much for these services as I pay living here. It appears as though city run equals additional fees. I am happy with my service with Allied, when I first moved here I did my research and I am happiest with their fees. As a homeowner/property taxpayer, I choose to make my own decisions on my own utilities. Thank you for welcoming the opportunity for feedback from the residents of this city.</p>	No
3/30/15	2 City Residents 200 Block of McCann Ave	Email	<p>We received the notice of the April 27 open house on organized solid waste collection and unfortunately cannot attend. However, we'd like to share our thoughts on waste collection. Our trash/recycling/yard waste day is Thursday and our street turns into a raceway for garbage trucks. We've lost count on how many trucks zoom up the street because they aren't stopping at each house. We think the safety of young children, dogs, bikers and walkers is questionable with all those trucks up and down the street, since we have no sidewalks in our neighborhood.</p> <p>We know people think they are saving because of the few dollars difference between the waste haulers' prices, but everyone pays much more when it is time to replace the streets and assessments are levied on each property.</p> <p>We would favor organized collection because of the potential for street preservation, enhanced neighborhood safety and reduction of truck noise.</p>	Yes (2)

3/31/15	City Resident	Email	I don't have a problem with Organized Collection as long as reducing competition does not raise the price. I have seen this in the past, when a monopoly takes over the prices go up. Unless you get bids to keep our price down, I am not interested. Noise pollution or traffic concerns have not been a problem with me. Best Regards.	?
3/31/15	City Resident Across from Washington School	Phone w/City Mgr.	The number of trucks is getting ridiculous. He is for organized hauling and regulated pricing.	Yes
3/31/15	Former WRRB Member/City Resident	Phone w/Recycling Coordinator	I brought this topic up in 2006/2007 as a WRRB member. I am for organized hauling. I will attend the Open House.	Duplicate
3/31/15	City Resident Weaver Court	Email	I read the flyer indicating that the City of Anoka is seeking input on consolidating the trash collection. I think it is a great idea! I assume in doing so, the city would put the service out for bid and receive competitive rates which would benefit all Anokans. I also assume that the bidding process would provide multiple options for homeowners to choose from for trash can size. In addition, it would reduce the number of trucks driving up and down the same street on trash day only emptying a couple cans - makes no sense. The noise, pollution, wear-and-tear on streets could all be reduced. I suspect that the only people not in favor of this economical and efficient solution will be the trash haulers themselves! Thanks.	Yes
4/1/15	City Resident	Phone conversation w/Recycling Coordinator	Wants freedom of choice and local company only; does not want national companies. Uses Walters, has had excellent service. They provide walk-up service for elderly. Does not like ACE. Tried multiple times to contact ACE for information, but no response. She does not have email. Does not like all the garbage cans left at the curb – too junky.	No
4/1/15	City Resident	Email	Lack of choice leads to a monopoly on services and prices. You are not seeing all the traffic by the high school. I cannot even get to my mail box on a daily basis. I see kids driving dangerously in cars trucks and motor bikes. I see large trucks up and down most streets who never go the speed limit and in 29 years I have never seen a garbage truck put my life in harm's way. On 38th Ave. I remember	No

			one time in 29 yrs. of patching with toilet paper. Actually the suburb of Crystal offered to even help their residents with financing of new driveways. My taxes go up so much that I cannot afford to even keep up my property. In conclusion; I vote for choice on whom I want to remove my trash. I have no choice on who provides my natural gas, lights and cable company. ENOUGH!	
4/1/15	2 City Residents 100 Block of Benton St.		I would strongly favor the “organized” collection system in order to better preserve our streets, reduce noise enhance safety, etc. This feedback is given per the flyer inserted with our last utility bill.	Yes (2)
4/3/15	City Resident	Email	I am very much in favor of organizing waste collection to cut down on the reasons stated in your flyer; however how do we know that the cost of no / limited competition won' t allow the allotted collection companies to establish their own system of pricing? (Yes it still happens in this day and age). Thank You.	Yes
4/3/15	Dave Peterson, Anoka	Anoka Union Letter to the Editor	<p>Let council know how you feel about garbage hauling</p> <p>To the Editor: Thank you Anoka City Council for addressing the pick-up of garbage in our city. It has been a long time need as the extra heavy-weight trucks keep pounding our city streets. If you are home on garbage day count the number of round trips these heavy trucks make that day. On my street there are five round trips made where it could just be two. Its extra traffic, noise, pollution and wear that’s not necessary. One garbage hauler only picks up one household in two blocks. Is that efficient? Is that necessary? Is that safe as he can speed between pick-ups and then brake suddenly? Older adults walk for exercise, young families are out and about with strollers, young bikers and tricycle riders.</p> <p>New garbage companies make special offers (short term, you’ll notice) to lure new customers but they are not paying the bill to replace streets that they help destroy. Take a look at the shoulder of your street where the heavy trucks drive. It starts to crack, and then mother nature can sneak in with water and ice damage.</p>	Yes

			There are systems available that can resolve this problem. You will need to watch for the news and then inform your council representative as to how you feel about this problem and how we can have longer lasting streets and more efficient removal of waste. Make sure your hauler is disposing of your waste property, not just giving you a good deal!	
4/4/15	City Resident 2500 Block of Wingfield Ave	Email	I have LePage for garbage and yard waste collection. I like them best because they are several dollars less expensive than the others and I am on a fixed income so every dollar counts. I want to continue to have them as my waste collectors.	No
4/7/15	City Resident 800 Block of Adams St.	Feedback Form <i>Staff followed up on concerns noted about hauler(s).</i>	I completely agree with Dave Peterson's letter in last Friday's paper (April 3 rd). Every point he makes is absolutely valid and I add a big fat "Ditto." The biggest speeding offender on our street is Curbside followed by LePage. They tear through like they're driving hotrods, and <u>MOST IMPORTANT</u> – there is a completely blink intersection at 8 th & Adams & there are no stop signs. Any cross traffic that came through at the wrong moment would be a strong candidate for a <u>fatal</u> collision – like a sports car hitting a semi. Who's going to come out of that one without a scratch? (<i>Anoka Union Letter to the Editor attached to feedback form</i>)	Duplicate
4/9/15	Facilities Admin. Elim Baptist Church Anoka	Email <i>Staff responded commercial properties would not be included.</i>	Depending on the company you would use would sway my opinion whether I would be in favor of organized solid waste collection. Our church was using Waste Management for many years. Their prices kept going up and their customer service was none existent. Wouldn't answer email and when we canceled our service they charged us \$150.00 to remove our dumpster and picked it up earlier then they said they would. We are now going with Randy's. Which is \$100.00 less a month and their customer service is excellent. They provide a shredding collection and don't charge a fee for moving dumpster. I would be afraid if one company collected for an area prices would go up and service wouldn't be as good. Competitive pricing is good thing for customers. Thank you for asking and listening to my opinion.	?

4/13/15	City Resident 900 Block of Park St.	Fax	We've already had organized solid waste collection (no option. No way to find the best price). None of my neighbors are complaining about the open collection. I like to be able to shop for my best buy. Leave the open system alone. This seems like a non-problem problem.	No
4/13/15	City Resident 3500 Block of Aldrich	Email	I cannot believe the city, negotiating prices for solid waste collection, could do better than an open and free market. I am totally against a closed market, not allowing individuals to be able to negotiate a competitive price from among numerous competitors. As far as the issue of damage to city streets: About 2 to 3 years ago Aldrich Ave. was resurfaced. I talked to the city employee overseeing the project and asked why they were re-doing this street, which was in good condition compared to other streets such as 38th Ave. His response was they like to redo the streets every 25 years or so. This street was originally built in 1967 and redoing it in 2012 means it was past the 25 year time frame, plus the city had excess funds from the electric company so it would cost the residents nothing. So the point is here is a street 45 years old, did not need to be resurfaced, had waste trucks driving on it for these 45 years, and still did not need to be ground up and re-laid with black top. This was money that could have been better spent on streets in worse shape, and with all these waste trucks driving on it for 45 years DID NOT DO DAMAGE TO THE STREET. Thanks.	No
	City Resident	Email	Anoka should do what they did in Hennepin County. My son lives in Champlin, they divided up the areas and each hauler has a certain area, which makes sense - why not have a hauler pick up on both sides of the street instead of having 4 or 5 (seems like it's that many on my street) different trucks hauling on one street. Section off the areas and have haulers bid on a section. Makes sense to me!	Yes
4/17/15	City Resident 3200 Block of Sprague Ave	Phone	I am comfortable with my current hauler, no need for change. I don't want any government regulation; I want a choice. Thank you.	No
4/20/15	City Resident	Email	I am glad that the city of Anoka is studying its trash pickup system. Since my parents were small business owners, I totally understand free enterprise, but...Five different companies are coming through my neighborhood today with both trash and yard waste trucks. Since it is recycling day too, that makes 11 different trucks driving down both	Yes

			sides of the street (and a couple turning around in front of our house) starting at 7:00 AM today. It is not only noisy but it beats up the streets, too. Looking forward to a better plan.	
4/22/15	2 City Residents 4000 Block of 8 th Ave N	Via fax	It is our opinion that it's <u>not</u> necessary to have multiple garbage haulers in our neighborhood. The extra trucks damage our roads and create extra noise & pollution. Multiple passing of heavy trucks have damaged our neighborhood roads next to the curb on both sides down the street, they are crumbling. The city should negotiate the best pricing with <u>one</u> garbage hauler and then re-negotiate every few years to keep pricing honest. Whatever the cost savings are by using multiple haulers does not offset the road damage by many trucks going down the road. Also extra trucks make extra pollution and waste fuel unnecessarily. Also it's very unpleasant to have trucks running all day on garbage day banging garbage cans & squealing brakes & accelerating fast. This is also unsafe for kids in the neighborhood.	Yes (2)
4/22/15	2 City Residents 900 Block of 40th Lane	E-mail	We are residents of Anoka and would be strongly in favor of an organized waste collection program in our city. It makes so much more sense than wasting the gas for multiple waste collection companies to pick-up trash from residents. My husband and I retired recently so we are at home during the day. This has made us more aware than ever how many garbage trucks drive around our city streets on collection day! I'm sure the city would use a fair bidding process to pick the single company to collect waste in Anoka. If the new process could include central billing for garbage collection, added onto our municipal water/sewer bills; that would be even better! One less bill we have to deal with. We cannot attend the Open House on April 27 regarding this topic, but wanted to voice our support for this proposal.	Yes (2)
4/22/15	City Resident 1800 Block of 5 th Ave	Email	I am all in favor of organized solid waste collection assuming: <ol style="list-style-type: none"> 1) The price is not more than the \$18-\$19 a month I am currently paying 2) Will offer a yard waste option at a reasonable price. 3) Maintain the good service I am accustomed to (currently using Ace Solid Waste). If the above list can be maintained with organized collection, I think	Yes

			it is a good idea to save the wear and tear on the city streets.	
4/24/15	City Resident 7 th Ave N	Voicemail Message	I am against organized collection; I would like a single hauler for trash; I want a choice. Thank you.	No
4/27/15	2 City Residents 4000 Block of 10 th Lane	Email	<p>I have spoken to all of the Council Members in February about this subject. Our position is to always offer to the residents <u>CHOICE</u> in their Trash Hauler. In our neighborhood of 10th Lane we only see ACE, Allied Waste and Walters trucks on Wednesday. ACE and Allied are the predominant Haulers. One nice thing about Choice, it provides price competition. This is evident when primarily ACE will have a representative go door to door handing out Flyers offering residents a special rate for a year or so which if the Resident is using Allied and calls them they will usually match the offer. This is our situation.</p> <p>Regarding the concern for the wear and tear of the city streets. I was told the City has, I believe, 5 to 6 haulers operating. Without seeing the numbers we would guess the above three Haulers capture market share in the city. This results in the remaining few Haulers driving the city streets for just a few accounts. If I owned one of these companies my objective would be over time to capture market share. This is where the balancing act of free enterprise comes into play.</p> <p>If the city streets are being damaged by too many trucks, the ones with only a few accounts, on any given week and it's costing the city unnecessary road repair then two things come to mind.</p> <ol style="list-style-type: none"> 1. When repairing or replacing a road, do it with a design and materials that will withstand all of these trucks even if it means raising Taxes to cover the cost. 2. Cut back the number of Licensed haulers in the city. <p>The one thing we do "<u>Oppose</u>", which has been mentioned, is to assign a particular Hauler to a given geographical area of the city and only that Hauler can provide service. Thank you for your time.</p>	No (2)
4/27/15	David Beberg President of Weston Woods Townhome Association	Open House	Indicated these townhomes have private streets and pay for their own street maintenance; the City of Anoka pays nothing toward their streets. He asked that this area of Anoka/these townhomes be	No

			excluded from this process. The association hires its own service and has one hauler and will never have more than one hauler. He concurred with findings indicating that the more trucks on your streets, the more damage that will occur. Every time one of those trucks comes through the street, it equals 1,250 trips by the average personal vehicle. He queried why anyone would want to have more than one truck in their neighborhood. Even that one truck causes some street damage.	
4/27/15	Barbara Baldwin Sprague Ave	Open House	Stated curbside collection can be a burden on those with handicaps and the elderly. She would not want to give up her choice of garbage haulers. She feels by shopping around for a hauler that fulfills her needs, she is able to save money. She reflected that in Anaheim, California they have organized collection; and prices go up, and service goes down. (Later during the meeting:) Ms. Baldwin suggested residents be allowed to have the option of different sized trash cans. Also, getting diesel-burning trucks off our streets should be considered.	No
4/27/15	Tom Hammer Benton St	Open House	Stated he worked for a garbage hauler in years past and wants to see Anoka's streets last. However, he felt we are making a mistake if we have city officials organize this part of our lives. He does not want government to pick his hauler.	No
4/27/15	Chuck Drury Fremont St	Open House	Stated he figures he saves approximately \$9.60 per month over a 3-year period by being able to check out the free market of solid waste haulers. Council voted this down last year. Mr. Drury stated he personally likes to pick and choose. He has more faith in the free market. He asked if the city will have to provide additional staff time to cover the cost of organized hauling.	No
4/27/15	Barb Thurston Third Ave	Open House	Stated she too likes the hauler she has and her ability to make the choice. She concurred that extra traffic is hard on the roads, but also noted there are a lot of large school busses in the neighborhoods every morning and afternoon. Ms. Thurston thought the option of having an entire neighborhood move their garbage cans to one side of the street made sense to her.	No
4/27/15	Rex Louis Second Ave RiversPointe Townhomes	Open House	He was part of the waste reduction recycling board in 2008. When he lived in Champlin, that city assigned haulers to neighborhoods. Mr. Lewis stated he did not mind whoever was assigned as his hauler. As	Yes

			a townhouse resident, they have two trucks a week: one for recycling and one truck for the general garbage. That is all that is needed.	
4/27/15	Resident Benton St.	Open House	Has lived here for 25 years now. He would be interested in hearing all aspects about this. And why is this coming up now? He wants to hear more data on the history of garbage hauling back a few years, maybe 10 or so. He would like additional financial information, such as per mile costs, etc.	?
4/27/15	Jim Neilson, former Anoka resident and owner/representative of an apartment building of 36 units	Open House	Stated apartment buildings are different than single family homes. Apartment buildings are able to negotiate these contracts. Many contracts are automatically renewed unless you give them 90 days' notice. Many people overlook that. Being able to negotiate regularly can result in significantly lower costs. Someone has to watch these people. He does not want it to be government. He wants to control his own property/expenditures.	No
4/27/15	Ron Ward Carl Ave	Open House	Stated his is a 1.5 block long street. Last Wednesday 13 trucks traveled that street, which was just recently renovated. He felt we must cut down that traffic somehow. One way would be to reduce the number of haulers we have. He thought there were six right now. His neighbors each have 3 receptacles on the street. Getting that number down to 1 garbage disposal company would reduce traffic. Also, they put all their garbage on one side of the street. They could certainly get by with 3 trucks rather than 13. Mr. Ward commented that should the city start negotiating with garbage haulers, it should stay away from Republic. He felt they were terrible. While he did not wish to see haulers put out of business, he suggested assigning different haulers to different sections of the city.	Yes
4/27/15	Darla Fillipi Dunham Dr.	Open House	Stated she lives on a street with homes that house numerous retirees. In one day there were 7 trucks from one direction and 4 from the other. Her dishes actually shake when a truck goes past; the noise is unreal. She too was concerned about the damage to city streets. She is all for free enterprise, but something has to be done about the noise.	?
4/27/15	Nora Wyman South St	Open House	Asked where is the line drawn where we could negotiate as a city with organized haulers. Yard waste has gone up significantly in the last 4 years. How are we negotiating when we cannot see what these fees are. There are times when she puts her garbage out once every 3 weeks if not more. She fears costs are getting out of line.	?

4/27/15	Schneider	Open House	Stated before 2008 the city managed the solid waste collection, but there were not enough users; so it was let out to private haulers. Each private hauler has his own truck, which is not very efficient. Mr. Schneider asked then why charge them (apartments). Should the city take it over again, they will negotiate for it. He did not feel the city did a very good job before. He stated there is already a fee for road repair on our gas bill; a fee on our water bill. He fears if we give you the go-ahead to take on this solid waste collection business, how many fees will be attached that we do not know about. If you take away the competition and individuals' ability to negotiate, residents suffer. Mr. Schneider stated the city would care less, and he fears they will not negotiate well. As a result, residents have to pay and still have no say about it. In addition, Mr. Schneider commented about all cans being on one side of the street. He's all for it as long as it is not on his side of the street. Putting garbage cans on a neighbor's yard, especially in winter, is not going to go over well.	No
4/27/15	Jan Call Fremont St	Open House	Expressed her appreciate to the city for holding this open discussion. This way residents do not think this is being forced on them.	
4/27/15	Cheryl Moen Yoho Dr	Open House	Stated her neighborhood has a circle drive, and trucks go around and around. She offered several suggestions: 1) set a cap on the number of haulers. She stated she would not be averse to having just one hauler in town. 2) The city must negotiate well. 3) Assign one hauler per identified section of town. Ms. Moen stated she would be happy to have fewer trucks on garbage day.	Yes
4/27/15	Resident Benton St	Open House	Stated that reducing the number of haulers would reduce air pollution, fuel waste, noise pollution, reduce visual pollution, reduce street damage, and reduce hazard potential. This person's only concern with reducing the number of haulers that can operate in our city would be the loss of competitive costs.	?
4/27/15	Jake Bowers 5 th Ave	Open House	Indicated he appreciated his ability to negotiate for his own hauling service. Air pollution from these trucks are bad, but he has neighbors that burn 24/7 anyway. He feared if we eliminate haulers, jobs could be cut. In his opinion a monopoly does not work. If the city goes to one garbage hauler, the resident finds he's not happy with them, then they cannot switch. Switching to a regional hauling system makes no sense. Giving one hauler complete control is bad.	No

4/27/15	Tom	Open House	Stated his only concern is he wants a good service at a reasonable price. He likes being able to negotiate his own price in that sooner or later any negotiated rate will go up, but he appreciates having control over his choice of haulers. He was skeptical if the government can negotiate better, based on Anoka's cost of electricity and water and sewer. He simply did not trust public officials to work on his behalf. The city's minimum water assessment fee is not fair. He would want to see a fair fee structure for this disposal service based on usage.	No
4/27/15	John Puffer Jackson St	Open House	Stated he is happy with his current garbage service. His biggest concern is the loaded semi-trail trucks going in and out of Hoffman, along with the Fed Ex trucks that seem to speed in the area. There used to be a weight limit sign on Jackson and Seventh. When the street renovation project was done, it disappeared. These semis literally shake their homes. He has called city staff but has never received a response on this.	No
4/27/15	Dennis Taylor Washington St./7 th Ave	Open House	Provided a bit of history about garbage collection services. Years ago he went to City Hall to arrange for garbage privileges. He was told there were two haulers in town, but most residents used Peterson Brothers services, which were billed by the city. Two years later Ace came to his house offering their services. He liked the fact that free enterprise allowed him to choose the hauler, and the price competition was good. With this organized hauling movement, his phone has been ringing steadily with offers to cut his garbage fees; but they cannot. He appreciates the ability to negotiate.	No
4/27/15	Previous Speaker - Unidentified	Open House	Haulers have to be licensed by the city before they can operate here. How will this organized solid waste collection system be different, other than assigning haulers to designated areas? You've already got an organized system; why change it.	No
4/27/15	Resident Fremont St.	Open House	He has lived in Anoka since there was a single hauler collection service. When he had the ability to choose his own hauler, he was able to save hundreds of dollars annually on garbage service by doing his own negotiating. He urged the city to promote recycling more. With recycling, he has been able to scale down the size of his general rubbish container, also a savings.	No
4/27/15	Bart Ward 4 th Ave	Open House	Stated he likes the benefits of healthy free enterprise. He believes in it. He does not like government telling him what to do. He even likes	Yes

			a door-to-door sales representative. He predicted he may not like it if the city were to assign him a hauler. He understands that organized hauling means the city gets broken up into hauling areas. He has noted that the City of Blaine's garbage costs for their residents is quite low. He is concerned about Anoka and the amount of trucks on our streets. Upon consideration, he felt it in the best interest of his wallet and on city roads to consider organized hauling. The hydraulic locking system (brakes) on these garbage trucks is damaging our streets. In addition, Mr. Ward indicated he has talked to haulers about this issue and came down on the side of organized hauling. Haulers tell him if they had an assigned territory, they could do their job a lot faster and go on to other cities. Now, they are in Anoka all day. It would be less expensive for the hauler with organized hauling.	
4/27/15	Dave 10 th Ave	Open House	Asked if there was a committee that negotiates with a hauler, would the city invite citizens to serve on that committee?	
4/27/15	City Resident 400 Block of Fremont St	Feedback Form	Keep the process of my choice and ability to set my own rates and bin size. Make a change of garbage service to every 2 weeks; same as recycle bins. Let's promote the recycle process.	No
4/27/15	City Resident 2700 Block of Pine Ridge Dr	Feedback Form	Divide city into 3 or 4 zones. Have one hauler per zone. Annual costs would be compared so a reasonable rate would be realized.	Yes
4/27/15	City Resident 3200 Block of Sprague Ave	Feedback Form	Stay with open system. My experience was that price went up and service went down as time went on. When my Anoka hauler would only let me pay for yard waste up front, I went to another hauler and my cost went down! Eliminating yard waste collection will be very hard on Anoka's LARGE senior population!	No
4/27/15	City Resident 1800 Block of 9 th Ave	Feedback Form	The whole Anoka City could be divided into 4 equal sections. A different hauler would take care of each section. And each hauler would charge the same price as the others – to be fair for haulers & the customers. This would also take care of the traffic problem with haulers.	Yes
4/27/15	City Resident 1200 Block of Benton St	Feedback Form	Organized collection will stifle competition in pricing and eventually increase cost to citizens. We should stay with current system of open competition among vendors and choice for citizens.	No
4/27/15	City Resident 1800 Block of 3 rd Ave	Feedback	1) I like my choice of hauler (and the price). I think you could limit road damage by limiting the number of licenses you	No

		Form	<p>issue to haulers in Anoka.</p> <p>2) Move cars to even or odd side of street like mailboxes.</p> <p>3) Pick up garbage every other week.</p>	
4/27/15	City Resident 700 Block of Fremont St	Feedback Form	<ul style="list-style-type: none"> • I will keep my analysis and comments short. • City Engineer Greg Lee calculated the damage to Anoka city streets adapting City of Fridley data, at \$175,000 annually for our present collection system. • Based on our 2013 population of 17,268 this amounts to \$10.13 per resident per year. • Based on 7,398 housing units, this amount to \$23.66 per unit year, not counting apartments. • Our present system permits us to benefit from free-enterprise competition between several resourceful providers. • In my own case, my garbage collection cost savings over two years amounts to \$9.66 per month. • I have a copy of the message between me and my service company with me if members of the council wish to see it. I consider it confidential and do not plan to release it publically. • The present system allows us to negotiate for best rates. • I can suspend my service when I leave town for extended periods at no cost. • My hauler has been very responsive if I have had a problem with service – no government intervention in the process. • Will city need to add staff time and costs to our service if we go to an organized collection system? • For the reasons I have listed, I strongly favor our present system. It lets us benefit from the resourcefulness of our American private enterprise system. • It will provide the best and quickest response to our needs. • Another thing for the council to keep in mind is that after all the analysis in Fridley that tis city council voted down their proposal for organized garbage collection on December 22, 2014. 	No
4/27/15	2 City Residents	Feedback	We are strongly in agreement that the city should move to organized	Yes (2)

	700 Block of River Lane	Form	collection. If the city does not move to organized collection we should definitely reduce the number of haulers in the city...either 3 or 4.	
4/27/15	City Resident 100 Block of Jefferson St	Feedback Form	Do it!	Yes
4/27/15	City Resident 1600 Block of 2 nd Ave	Feedback Form	Eight years ago this was raised by the WRRB. Since then 2080+ trucks have passed by my house 8x52x8x5 or 2.5-3 million cars. Since that time we have one recycling truck every other week. 2003 or 2004 Champlin has had organized consortium seems to work there why not here? Have private collection meeting for organized collection in neighborhoods.	Yes
4/27/15	Anonymous	Feedback Form	If collection was done by dividing hauler for Anoka organized or different haulers for specified areas (org. consortium) should charge <u>same</u> amount for each residence. Cost would be based on size of containers & # of times pick up. Ex-garbage pick-up every other week. "Pay ala carte". All services cost the same by <u>all</u> the haulers.	Yes
4/27/15	2 City Residents 700 Block of Fremont St	Email	We had planned to stop by the Open House tonight but did not make it. I was able to review the presentation on the City website. When we first moved to Anoka in 1987 I believe there was an organized solid waste collection system as I remember signing up for garbage service through the City. I believe there are many advantages to having an organized solid waste collection system and would be in favor of going that route.	Yes (2)
4/28/15	City Resident 1800 Block of 4 th Ave	Feedback Form	We insist in keeping the open system. The open system creates competitive pricing and quality service. Already the commercial property owners are being assured they will not be affected by this change, as this is aimed at residential customers. The trend of running over citizens by corporate desires is not democracy. Our property taxes went up this year by 21.8% because a commercial property owner complained to the council and mayor about the Homestead Exemption rule. Our taxes increased by an unfair amount; our home was over assessed not because our home's value increased, nor because it hadn't been assessed in a long time. In less than two years a 21.8% tax increase is outrageous. This will also happen for waste removal service. Service will decrease and the cost	No

			for the customer will double particularly with secret contract negotiations with large waste corporations. The tone of the meeting from the presenters tells me this is already a done deal for consolidation, not to maintain the open system, and public input is a formality in order to move forward. Is this true?	
4/28/15	City Resident 900 Block of Madison St	Feedback Form	I agree we need to reduce the number of garbage trucks on our streets to eliminate/reduce wear and tear and noise on them. It all boils down to trust; trusting that the city will negotiate well and protectively on behalf of its citizens, taking into consideration all the various particulars; size of container, etc. That (trustworthiness) was not the case historically. But maybe council just needs to determine what's best for the city and just DO IT. I can see both sides.	?
4/28/15	City Resident 1800 Block of 4 th Ave	Feedback Form	I am strongly in favor of the current OPEN system.	No
4/28/15	City Resident 300 Block of Monroe St	Feedback Form	I think one licensed hauler (similar to recycling) would limit the excessive wear on roads, save costs to the city, and if negotiated well should save monthly costs to consumers. If you need a choice of 7 haulers because you don't like 6, you have a problem. Also, I just compared rates by calling all providers and with the exception of Curbside Waste (about 29¢ per month) all others were \$15-\$17 per month. No big difference.	Yes
4/29/15	City Resident 1700 Block of Bendemere Ln	Feedback Form	I like the current open collection system. I've had Ace for years and do not want it changed. It works well for me.	No
4/30/15	2 City Residents 1700 Block of Bendemere Lane	Feedback Form	We attended the information meeting 4-27-15, thank you for the presentation. We prefer to have the service as-is, thus allowing us, the consumer, to compare prices and negotiate rates with the hauler. In our cul-de-sac, we place our containers on one side by the street and the trucks back in so there is no turning in the cul-de-sac. Thus lengthening the life of our cul-de-sac. We also like the idea of building our streets to a high standard of 10-ton, is a very good idea.	No (2)
4/30/15	City Resident 3900 Block of 8 th Lane	Feedback Form	I have noticed the deterioration of our streets in the past few years. We have lived in our neighborhood for 30 years and I don't ever remember this as an issue until the past maybe four to five years and feel it is a direct result of multiple garbage trucks passing through the	Yes

			neighborhood each week. There are broken chunks of tar up and down the boulevard. I have been home on the day the haulers have come through and including the recycle trucks and yard waste trucks, I have counted 8 trucks passing through in a day. I have confidence that the city management could negotiate a competitive deal with haulers and assign specific haulers to sections of the city. If a dollar or two may or may not be saved in a month by dickering with garbage haulers, it would easily be eaten up by increased property taxes needed to more often repair streets that are damaged by the weight of the trucks. In addition, the multiple trucks could be a safety issue in neighborhoods. The less traffic with these large trucks, the less chance of an accident. Thankfully, it has not happened, but why wait for a tragedy before we take steps to lessen the possibility of it happening.	
5/1/15	2 City Residents	Email	<p>We wanted to attend the meeting about trash collectors but were unable to. And we have definite opinions on the matter: Yes. There are too many trucks going through the neighborhood. We have been longtime users of Ace and are very satisfied with their service. Keeping two carriers would be ideal so they can be competitive and not "the only game in town," hence higher charges.</p> <ul style="list-style-type: none"> * It would be better for the road wear and tear. * Our taxes would not be wasted on avoidable road repair. * It would be better for the environment. Yes, there IS global warming and climate change! * There would be less noise in our neighborhoods. <p>We've lived on Fremont St. for 34 years and love our neighborhood. Let's make some changes. We like the way other cities have limited their carriers. Let's try it out! You are welcome to call us any time...or have us sign a petition. Thanks for listening.</p>	Yes (2)
5/4/15	City Resident 200 Block of McKinley St.	Feedback Form	I am in favor of having one hauler in my area. I think with multiple trucks going up and down our streets puts an extra burden on the upkeep. I know that our weather can add to the destruction, but just doing the physics (weight + number of trucks) seems to be a greater cause in my opinion. I know that some don't like the fact that government should be involved in their contractual business, but for	Yes

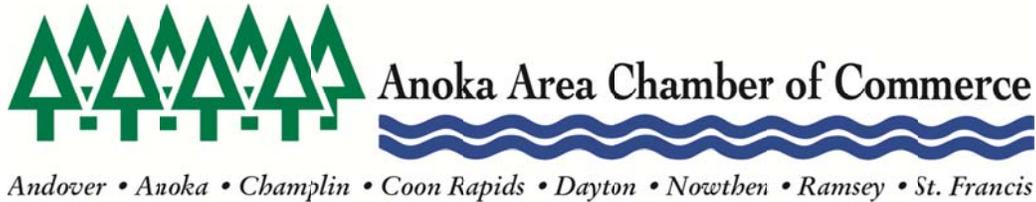
			the good of all, I think the city will be good stewards for all of us. In my opinion, it is better to be “penny wise and not dollar foolish”. Thanks for the open forum the other evening. It was very informative; although I think some of the comments were embroidered and biased. I think that the science should be the governing factor in this situation. Thank you.	
5/4/15	City Resident 3100 Block of 8 th Ave	Feedback Form	I vote for free choice to choose and negotiate my own rate, sign my own contract (or not) and look after my own pocketbook. Re: Noise – garbage trucks don’t make a difference – there’s buses, trains, motorcycles, cars without mufflers, (8 wheelers), construction trucks, snowplows – this all contributes to noise, air pollution – and even airplane training above my roof – yes! My neighbors burn everything in their yard all spring/summer/fall – Let’s stop “recreational burning” in Anoka (to clear the air).	No
5/4/15	City Resident 4000 Block of 10 th Ave N	Feedback Form	Keep up your work on waste collections. Our roads are getting bad, because of all the waste trucks. We do not need a bunch of trucks running on our streets on trash days. Keep the costs as low as you can. Would be nice to have a discount for seniors.	Yes
5/4/15	2 City Residents 1000 Block of Fremont St	Feedback Form	This is a very complicated issue. Listening to the presentation and the opinions of numerous citizens highlights this fact. Thanks for letting the public respond. We like being able to “shop” for the best service from a hauler. We also believe there are <u>too many</u> trucks on the streets. Hopefully there could be a way to <u>limit</u> the number of haulers. No more than 4? Some good suggestions on page 6 “changes” (of the presentation).	No (2)
5/5/15	City Resident 800 Block of 40 th LN	Feedback Form	Most utilities such as electric, gas, water, sewer, have a designated area they can serve. This of course is the high capital cost (fixed cost) they have to recover over a long period of time. I do not know where garbage haulers rate in this group. If the fixed cost such as buildings, trucks, and the associated cost as interest taxes, insurance depreciation, amortization, etc. exceeds the variable cost then it has to be designated as a utility and a designated area would be preferred. Many haulers could not survive unless they could constantly raise rates under the current system. Five or 6 garbage trucks in one area is not very effective and in my estimate complete insanity!	Yes

5/5/16	2 City Residents 3800 Block of Stonehaven Court	Email <i>Staff followed up.</i>	I live in Stonehaven Townhomes so this issue would take away our bargaining power. Also, at the meeting it was stated that there are two commercial carriers and they pickup starting at 6 AM and that you know that they adhere to these regulations!!! I beg to differ with you on that account because just in the last week we have listened to dumpster trucks riving there motors and banging the dumpster one time at like 2:30 AM and another like 4:58 AM. This goes on all the time so what you say is not true. They service the strip mall on Hwy # 47 and Bunker Lake Blvd. In that same mall the planning and board have allowed lighting in the parking lot that is so over powered it lights the entire area to the east of our home. So much for peace and tranquility. I see no reason that this mall could not be serviced starting at 7AM. It is a small mall and no business there would have to have service before 7 AM.	No (2)
5/5/15	City Resident 1000 Block of Cross St	Feedback Form	I like the hauler I have and don't want to switch. <ol style="list-style-type: none"> 1. If you downsize the size of barrel for garbage, is it at a lower cost? It should be cheaper. 2. If a solution would be to pick up 2 times vs. 4 times like now would the cost cut down too? It should. 3. I believe competition between companies is good so that we can pick according to service and cost. 4. One thing – 2 houses could combine and split the cost because only 1 property would have the barrel and the charge. 	No
5/6/15	City Resident 3800 Block of Stonehaven Court	Email <i>Staff followed up.</i>	I hope this is a good morning for you!! Not so good for us here at Stonehaven Ct. Anoka. We were awakened once again at 4.45 AM by the garbage pick-up at the little mall. I just sent you an e-mail last night about the proposed new program. And this situation. Like your and my shoes one size does not fit all. There are many manufacturing and businesses that could be at this hour and not bother anyone!!! I believe that most if not all of these business's came in after our homes were built. With that thought in mind why could we not look at the possibility of the garbage at this site being picked up starting at seven. It would surely be a minor adjustment considering that there are only four pickup spots in that entire mall. I would appreciate a response from someone that cares enough to make	

			a change here. I would rather not get involved in a petition as it is very time consuming for us and the City. Not to mention the waste of Tax payer's dollars. Thank You.	
5/6/15	City Resident 1100 Block of 7 th Ave S	Feedback Form	My suggestion is to change the position of placement of the garbage cans to one side of the street only! This works well in many cities and should be tried here. It would cut half of the trips up and down the street both sides currently used.	No
5/6/15	City Resident 1100 Block of 7 th Ave S	Feedback Form	Thank you for the opportunity for residents to give feedback. After listening to speakers' concerns/suggestions, I concluded that I prefer making our choice for pick-up service that we are comfortable with. (Being locked into a contract over which we have no input, private selection outweighs concerns about traffic on our roads).	No
5/6/15	2 City Resident	Facebook Page	We are Anoka residents and want the OPEN SYSTEM that is currently in place, thanks!	No (2)
5/6/15	City Resident	Facebook Page	Open system please.	No
5/7/15	City Resident 3900 Block of 10 th Ln	Feedback Form	We'd like to see Ace stay in our neighborhood.	?
5/8/15	City Resident 2400 Block of 4 th Ave N	Fax message	I would like to commend the committee for the information and the way that it was presented at the Monday "Let's Talk Trash" meeting. The information was presented in a very straight forward and unbiased manner so that you could make your own decision. Because both pro and con points of view were presented fairly and openly, contention was diminished. I am glad that everyone that wanted got a chance to speak. I did express my appreciation and compliments to several staff members that evening. I am in favor of organized hauling. I do believe that it will reduce wear and tear on our streets and reduce both air and noise pollution. I do believe that there are advantages that could reduce the expenses and could be passed on to us the consumer. I am hoping that the city will take the next step in this process.	Yes
5/8/15	City Resident 2400 Block of 4 th Ave N	Feedback	I am in favor of organized hauling.	Yes

		Form		
5/8/15	City Resident	Notecard <i>Staff followed up on concerns noted about the hauler.</i>	Do garbage trucks get tickets if they speed down our 2 block residential area with no stops? Curbside drivers are terrible at this. No sidewalks – people walk in the road.	
5/8/15	City Resident 4000 Block of 10 th Ave N	Letter <i>Staff followed up on concerns noted about the hauler.</i>	I am a firm believer that an organized system of collecting waste in Anoka is beneficial to all tax paying citizens. The less number of overweight trucks on our residential streets, the less wear and tear, less vehicles, less noise, and much safer for the walking seniors and the young children in the neighborhoods. I don't need 10 round trips on garbage day on my street by trucks that don't pay the upkeep. Least of all I don't need trucks racing down my street and loudly braking being that they don't have a pick-up within 6 blocks. How cost effective is it to have a large truck travel 6 blocks for one pick-up?? How much pollution is created that isn't necessary?? These heavy trucks start cracks in the pavement and then mother nature adds to the problem, followed by the residents paying for the up-keep and replacement of the pavement. I believe the zone system at this times looks as the best way to handle the problem. A single hauler like we had in the past would be the best. I would like to see just 4 zones with 4 companies. We have observed two companies (Curbside, Walters) that have the worst drivers. They speed, and drive like "look out for me, it's my pick-up day." Curbside even emptied the yard waste into the regular truck after telling the owner they were getting it free for one season. I would also like to see all billing completed through the city water and light bill (mine is that way now). I would also like to see just one company responsible for the yard waste (like the regular recycling). More economical, less trucks, negotiate a better price for all, better tipping fee for hauler, less miles driven, control over proper disposal. Thank you for listening to the citizens!!!!!!	Yes

49 = Want Open System
47 = Want Organized System
8 = Unsure



RESOLUTION SUPPORTING MARKET DRIVEN, CONSUMER CHOICE GARBAGE COLLECTION SERVICES

The Anoka Area Chamber of Commerce is committed to promoting and developing a strong and competitive business community, and

Whereas, the Chamber supports independent locally owned businesses who are invested in the communities they serve and create quality jobs with quality wages, and

Whereas, part of the mission and vision of the Chamber includes advocating on behalf of our members on issues that affect them, and

Whereas, the Chamber is in support of consumer choice and

Whereas, competitive markets allow for customers to select service options that best fit their needs, and promote the acceleration of innovation in the marketplace, now

Therefore, be it resolved that the Anoka Area Chamber of Commerce Board of Directors supports market driven, consumer choice garbage collection services.

January 15, 2013.

COUNCIL MEMO FORM

3.2

Meeting Date	May 26, 2015
Agenda Section	Discussion Items
Item Description	Development Opportunities
Submitted By	Erik Thorvig, Economic Development Manager

BACKGROUND INFORMATION:

City staff has been working with several agencies/businesses that have development interests in the City. These interests are interrelated as they involve moving of existing businesses/organizations and land that is City owned. The following is a summary of current discussions that have occurred:

- 1.) Anoka Armory – Staff has been made aware that the Department of Public Affairs (DPA) has requested to take custodial ownership of the 80 acres (31.77 developable) of land south of Anoka High School to relocate the Anoka Armory. The land is currently in custodial ownership by the Minnesota Department of Human Services (DHS). City staff had been encouraging the DHS to declare the land surplus to start the process of making it available to a developer. The DHS did declare the land surplus, however each state agency is given the opportunity to claim the land before it is made available. Through this process the DPA made a claim.

The Anoka Armory has been looking for a new location for several years as they have outgrown their current location. The armory would need a minimum of 15 acres as required by law. The soonest they could move is five years, however a 10 year time line is realistic. In general there would be minimal outside activity other than storing of military vehicles. The facilities (classrooms, gym space, etc.) could be made available to the public during non-use times. Staff has met with staff from the DPA and they are willing to work with the City on developing the remaining land that the armory wouldn't utilize. If the armory were to move, the City would have the first right to purchase their existing property on Main Street. Regardless, the site would be available for re-use or redevelopment.

- 2.) Avant Energy – Avant Energy is the management company for the Minnesota Municipal Power Agency (MMPA) which Anoka Electric is a member of. Avant is looking at constructing three distributed generation reference plants in the metro area over the next several years. Anoka was selected as a community to pursue location of such facility. Sketches are included which show how the site would lay out and the appearance of the facility. The size of the site needed is approximately 3.5 acres or greater. The development includes a 100'x120' building and storage yard behind. The overall investment is approximately \$20 million however only approximately \$2-\$3 million is taxable as there are certain laws that reduce taxes for private utilities.

Staff identified several sites with Avant (see attached maps). They include:

- Land north of Mate Precision Tool in the Anoka Enterprise Park
- City owned site on Bunker Lake Blvd. north of Graco
- Jointly with the Anoka Armory on the land south of Anoka High School
- Three sites near the Anoka Station. They include the current public services/electric site, site east of 5th Avenue, south of Johnson Street and west of 6th Avenue, and the site east of 6th Avenue, north of Buchanan St. and west of 7th Avenue
- Northstar Site in Coon Rapids (no map)

Avant hasn't determined a preferred location at this point however a major factor for them is location to two existing substations. As such, a location closer to the Garfield and Crooked Lake substations may be preferred.

- 3.) Dehn Oil – Dehn Oil currently has two properties in the Anoka Station area totaling 1.2 acres. They have an above ground bulk oil plant east of 5th Avenue. They also have a small bottling/warehouse facility east of 6th Avenue north of Buchanan Street in two buildings totaling 6,256 sf. Staff met with Mr. Dehn this spring and he is willing to relocate his operation if a site can be found. The City has a 5.3 acre site for sale off of Bunker Lake Blvd. Half of this site could be made available for a relocation and consolidation of the two sites Dehn owns. The new facility would have underground tanks and a new bottling/warehouse building. The City would receive the land Dehn owns in the Anoka Station area.
- 4.) Fire Restoration Company – The City has been approached by a fire restoration company that is interested in buying half of the 5.3 acre site the City has available off of Bunker Lake Blvd. The company would build a 30,000 sf. building and employ 30 people. They are looking to do a project this summer.

The 5.3 acre site off of Bunker Lake Blvd. could accommodate both the Dehn Oil relocation and fire restoration company development.

- 5.) Purchase of entire 5.3 Acre Site – The City has received inquiries from several light industrial users to purchase the entire 5.3 acre site and would anticipate being able to sell the property this summer. With that said, selling the entire 5.3 acres would eliminate a relocation site for Dehn Oil.

COUNCIL DIRECTION REQUESTED:

Discuss potential locations for Avant Energy.
Discuss the future of the city owned 5.3 acre site.
Discuss the Armory relocation.



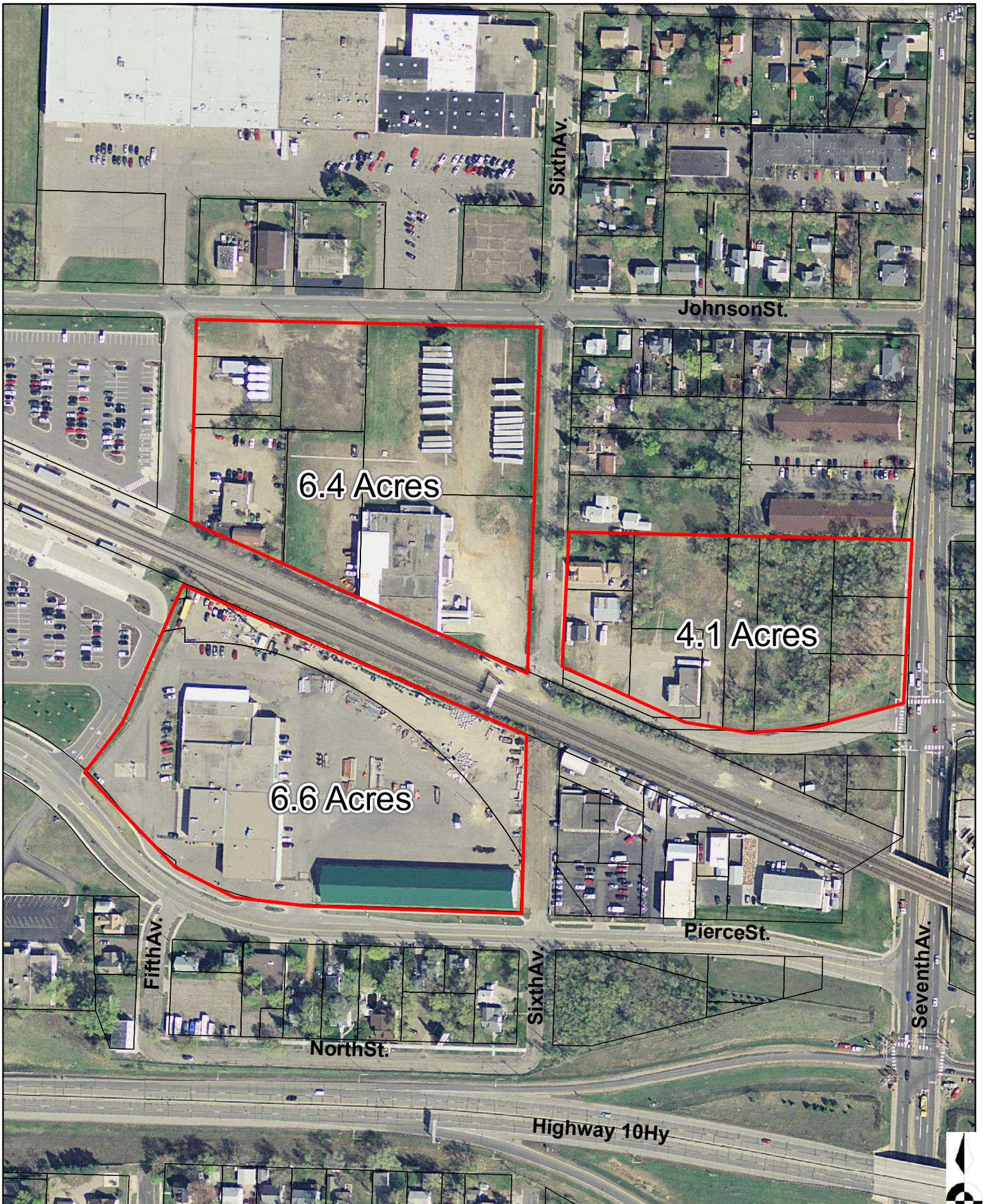
Land South of Anoka High School

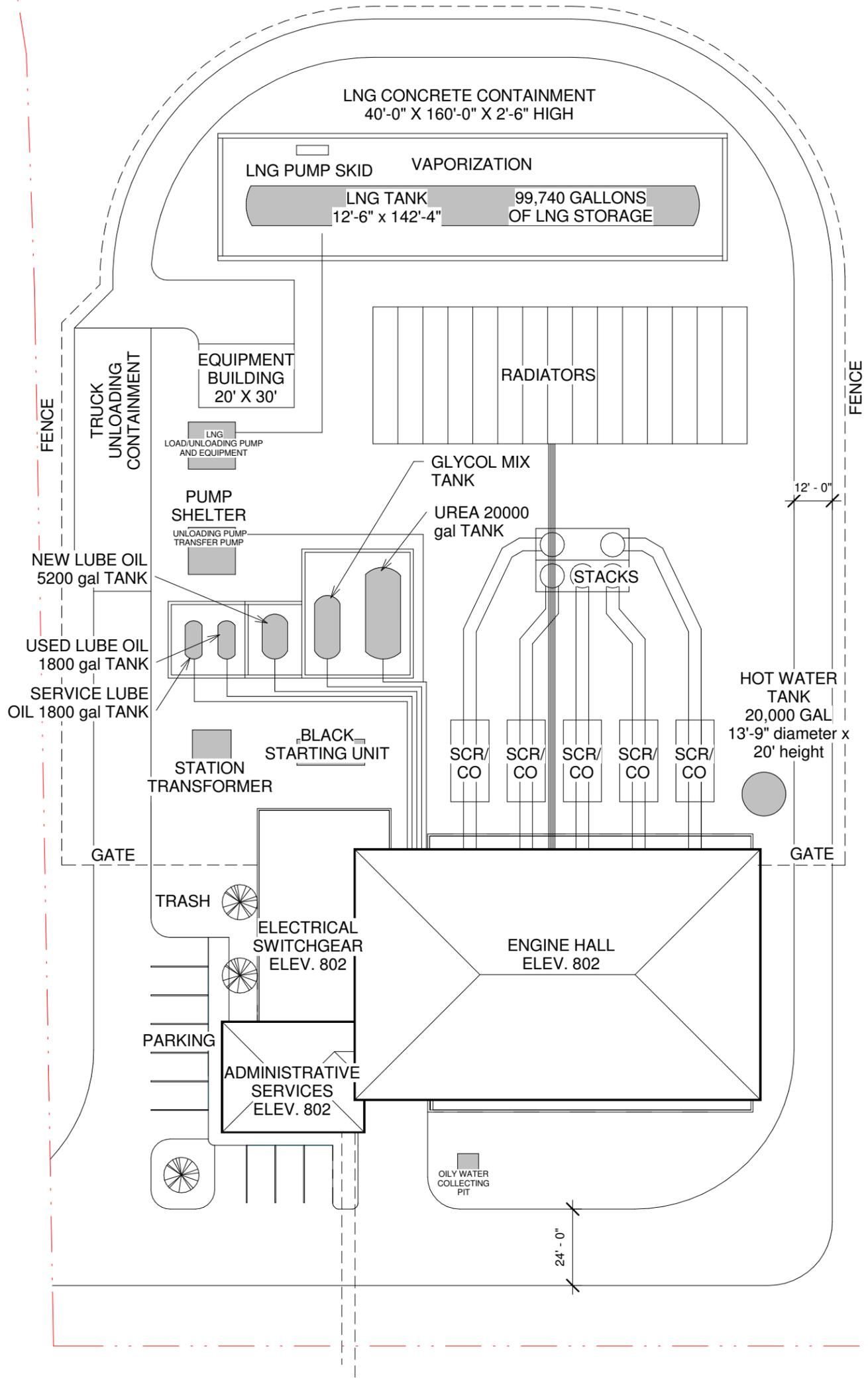




Potential Avant Sites & City Owned 5.3 Acre Site for Development



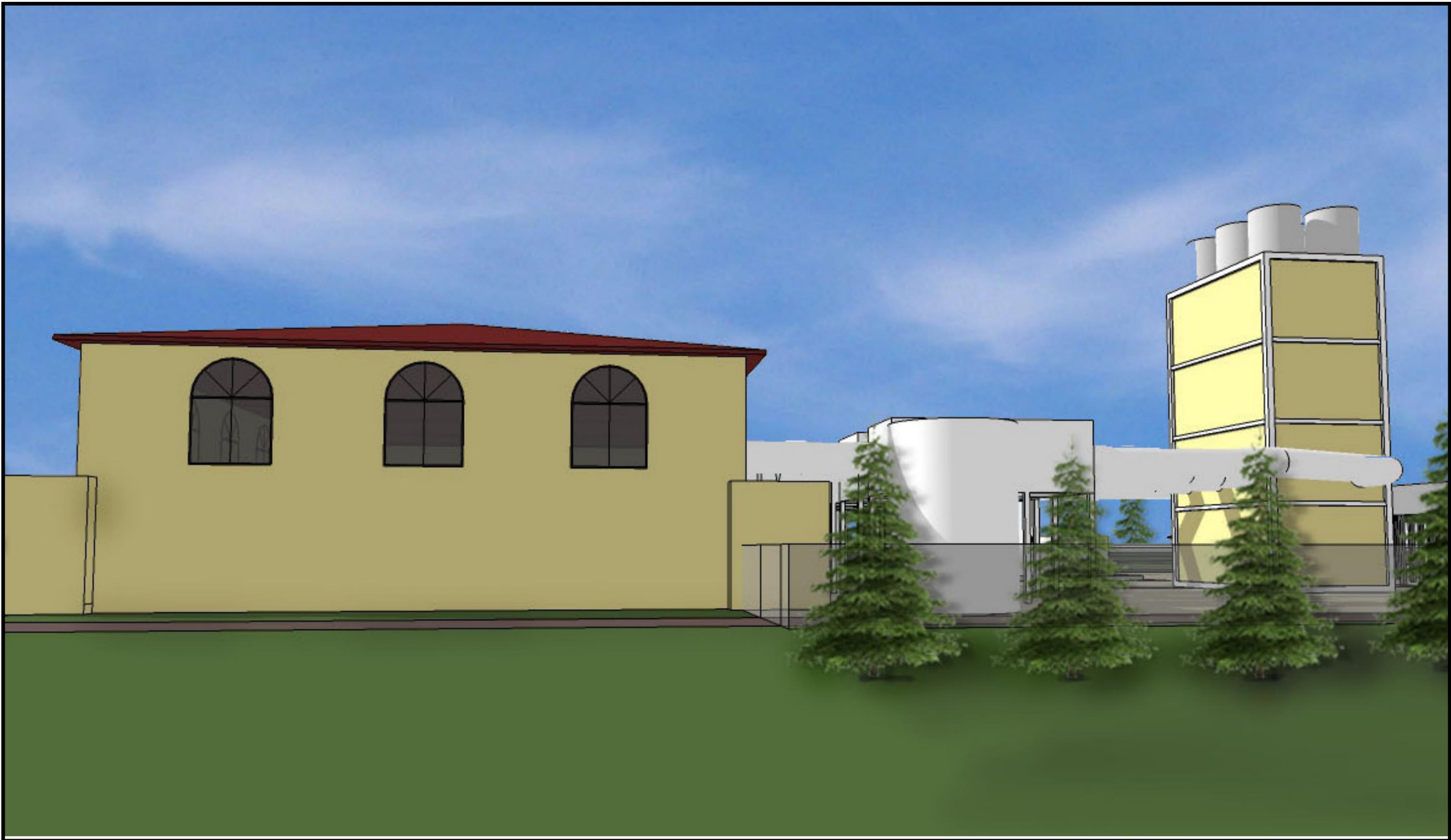


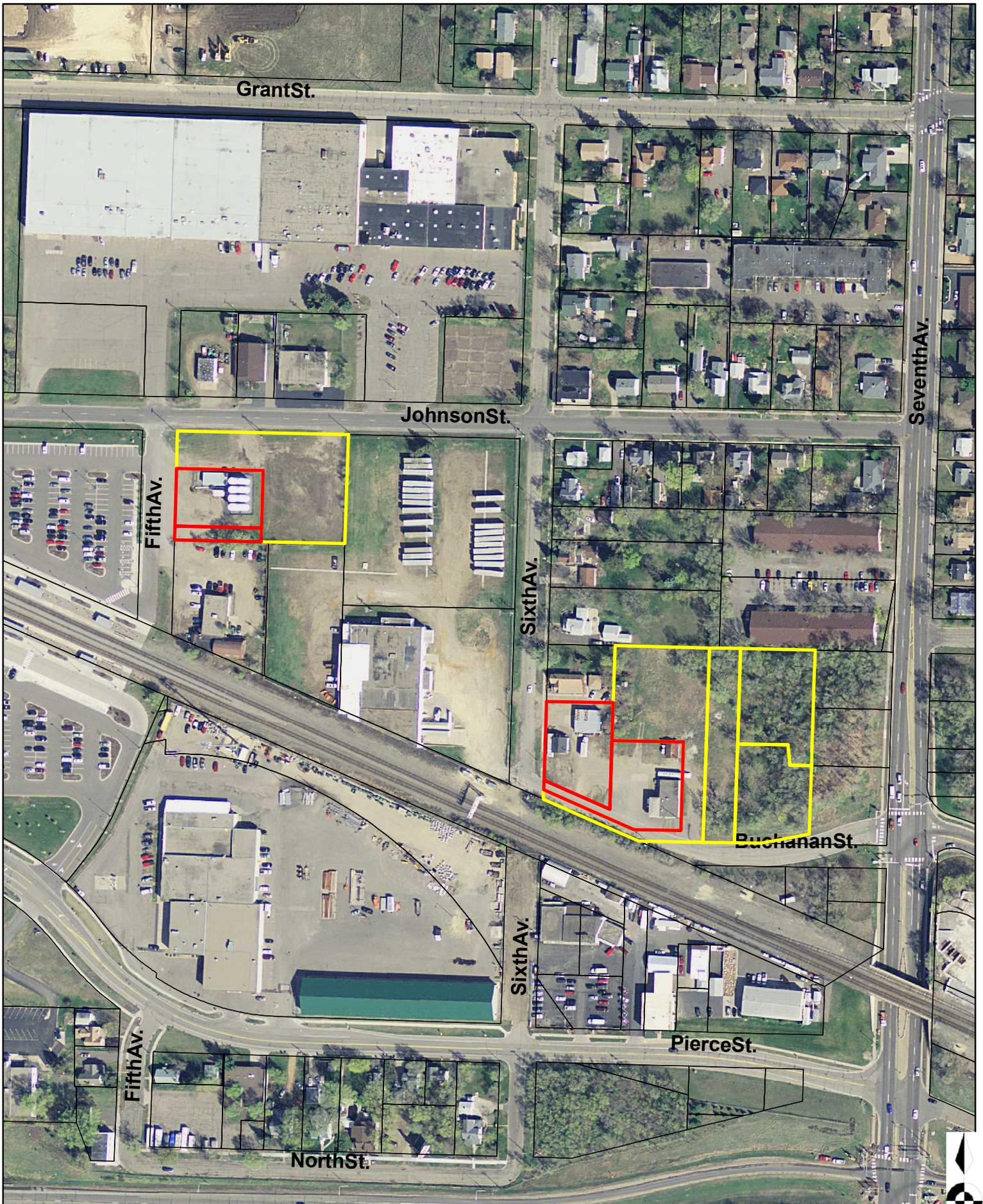












 City Owned Adjacent

 Dehn Owned Parcels



COUNCIL MEMO FORM

3.3

Meeting Date	May 26, 2015
Agenda Section	Council Business/Discussion
Item Description	Discussion; Capital Improvement Plan (CIP)
Submitted By	Lori Yager, Finance Director

BACKGROUND INFORMATION:

Annually the council and staff review the five year capital improvement plan prior to adoption.

FINANCIAL IMPACT:

Included is a draft copy of the Capital Improvement Plan with financial projections.

This year in addition to the normal five year capital improvement plan we will be examining in detail the Street Renewal plans and possible SSIP plans for the city. Attached is a summary of the SRP and SSIP along with maps describing the plans.

COUNCIL DIRECTION REQUESTED:

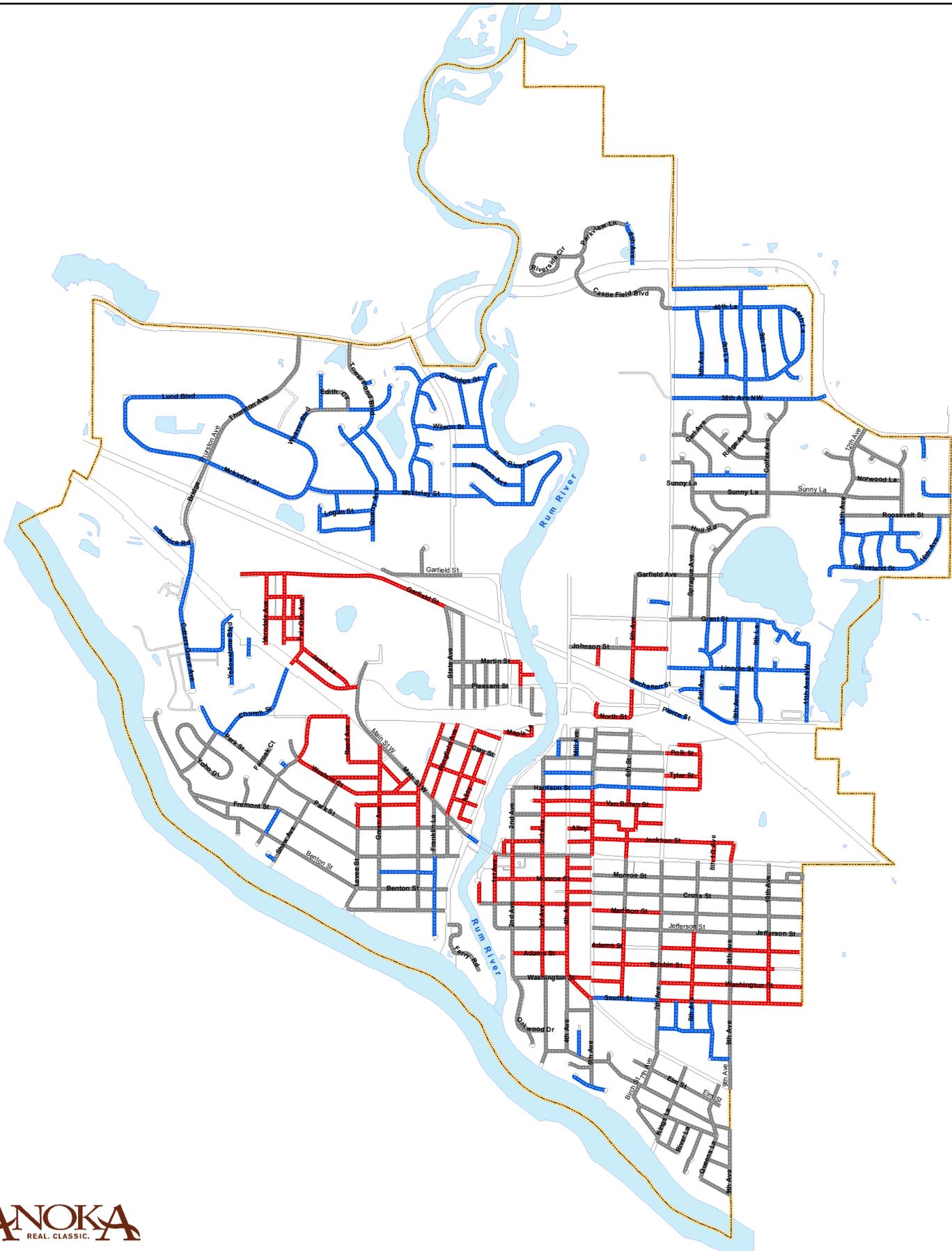
Discuss plan and provide input for changes, additions and deletions

Here is a general summary of the overall plan for road improvements:

Started in 2000 the City of Anoka has reconstructed 14.0 miles of city streets as part of the Street Renewal Program (SRP). On average the city reconstructs 0.8 miles per year and currently there is 16.4 miles of streets remaining at a cost of \$1,875,000 per mile (\$1,500,000 per 0.8 miles). Continuing with our average 0.8 miles per year, there is 20 years left of the SRP to complete all the areas shown in red on the *Overall Road Improvement* exhibit.

Over the past recent years, the City of Anoka began the Street Surface Improvement Program (SSIP) in the city. Since this began there has been 11.8 miles re-surfaced. Currently there is still 17.8 miles of residential streets at a cost of \$440,000 per mile and 2.5 miles of industrial park roads at a cost of \$1,200,000 per mile. Based on past projects, if the city continues to spend \$1,000,000 per project, there is approximately 11 projects left to complete all the areas shown in blue on the *Overall Improvement* exhibit.

With the estimated timeline above for these programs to re-surface all the city streets for the first time, consideration should be taken to the streets completed when the SRP began. These streets will be 30+ years old and will be candidates for a SSIP project. Also, rehabilitation projects (sewer lining & watermain bursting) should be considered to extend the useful life of our infrastructure. These rehabilitation programs have proven to be very effective for other municipalities to ensure a reliable infrastructure in lieu of replacing pipes by open excavation.



LEGEND

-  FUTURE SSIP PROJECTS
-  FUTURE SRP PROJECTS
-  COMPLETED STREETS

SSIP COST SUMMARY:
 17.8 MILES OF RESIDENTIAL ROADS @ \$440,000 PER MILE
 2.5 MILES OF INDUSTRIAL ROADS @ \$1,200,000 PER MILE

SRP COST SUMMARY:
 16.4 MILES AT \$1,875,000 PER MILE

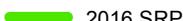
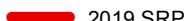
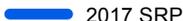
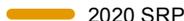
**CITY OVERALL
 STREET PLAN**

CITY OF ANOKA

5-YEAR PLAN FOR 2015



LEGEND

- | | | | | |
|---|--|--|---|---|
|  2016 SRP |  2019 SRP |  STREET RECONSTRUCTION PROJECT |  SSIP PRIORITY 1 |  SSIP PRIORITY 4 |
|  2017 SRP |  2020 SRP |  STREET SURFACE IMPROVEMENT PROJECT |  SSIP PRIORITY 2 |  SSIP PRIORITY 5 |
|  2018 SRP | |  COMPLETED PROJECT |  SSIP PRIORITY 3 | |

2016-2020

City of Anoka

Capital Improvement Plan

Setting a goal is not the main thing. It is deciding how you will go about achieving it and staying with that plan.
~Tom Landry



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CITY OF ANOKA, MINNESOTA

CAPITAL IMPROVEMENT PLAN

2016 - 2020

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City of Anoka, Minnesota
CAPITAL IMPROVEMENT PLAN
2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Caulk Pook Seams	Aquatic Center	AC16 - 01	n/a	10,000
Pool Tile Replacement	Aquatic Center	AC16 - 02	n/a	40,000
Umbrella Canopies	Aquatic Center	AC16-04	n/a	7,500
Aquatic Center Replaster Pool Bottom	Aquatic Center	PR06-43	2	20,000
7th Avenue City Entrance Monument	Buildings	BM-002	3	60,000
New Phone System	Buildings	BM-003	n/a	125,000
Repair Pre-Cast Cap @ Parapet Walls	Buildings	BM-CH-017	2	75,000
Fire Apparatus Bay Floor	Buildings	BM-FD-016	n/a	100,000
Senior Center move to Green Haven Event Center	Buildings	BM-GH-010	5	220,000
Cemetery signage	Cemetery	PR-12-03	3	10,000
GRACO/ Nallick Redevelopment	Community Development	CD-08-1	3	100,000
South Ferry Street	Community Development	CD-09-06	2	1,500,000
Commuter Rail Transit Village	Community Development	CD-10-01	3	1,000,000
Greens of Anoka property acquisitions	Community Development	CD13-01	2	400,000
2nd Avenue - Rebuild Circuit 341	Electric Utility	EU14-01	n/a	400,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	500,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
Champlin Mississippi Crossing	Electric Utility	EU15-04	n/a	1,000,000
Green Haven Parkway - Thurston to West Main	Engineering	EN-15-02	2	1,240,000
2016 Street Renewal	Engineering	EN-16-01	3	1,357,900
Rum River Dam Modification Project	Engineering	EN-16-02	2	250,000
Sandberg School Retaining Wall	Engineering	EN-17-04	3	60,000
Remodel Main Floor Bathrooms	Greenhaven Golf Course	GC14-03	5	89,000
Move Food & Beverage Office to Main Level	Greenhaven Golf Course	GC14-04	5	57,000
Cart Path	Greenhaven Golf Course	GC14-21	4	17,800
Blacktop Parking Lot	Liquor Stores	LQ04-01	n/a	25,000
Blacktop west store	Liquor Stores	LQ08-01	n/a	20,000
East River Road Liquor Store - Roof	Liquor Stores	LQ10-01	2	80,000
New East Side Store	Liquor Stores	LQ16-01	2	1,500,000
City Hall North Parking Lots	Parking	BM-010	3	300,000
Walker Parking Ramp - Masonry Repair	Parking	BM-MB-011	3	65,000
Trunk Highway 10 Trail Connection to West Main St	Parks and Recreation	PR05-03	n/a	220,000
Anoka Station Parks and Greenspaces	Parks and Recreation	PR06-48	4	50,000
Rum River Trail Connection-4th Ave. & Pleasant St.	Parks and Recreation	PR10-01	3	10,000
Playground Rehab/Repair	Parks and Recreation	PR15-01	3	20,000
Bonnell Irrigation System Replacement	Parks and Recreation	PR15-03	4	30,000
Rum River Trail - Riverbank Stabilization	Parks and Recreation	PR16 - 01	3	150,000
Enloe Park Building	Parks and Recreation	PR16 - 04	n/a	15,000
Stone House Restoration Project	Parks and Recreation	PR16-01	4	25,000
Enloe Sledding Hill	Parks and Recreation	PR16-03	n/a	15,000
Enloe Tennis / Bball Court Overlay	Parks and Recreation	PR16-05	n/a	25,000
Bonnell Park Restoration	Parks and Recreation	PR16-07	2	125,000
Mississippi River Outfall Repair	Storm Utility	SW-15-01	n/a	95,000
Bonnell Park Storm Sewer	Storm Utility	SW-15-02	3	250,000

Project Name	Department	Project #	Priority	Project Cost
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
Well Inspection and Repair	Water Utility	WU-008	3	50,000
Bi-annual Water Conservation	Water Utility	WU-022	n/a	12,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	Water Utility	WU-024	3	1,000,000
Well No. 1 Building Restoration Project	Water Utility	WU-026	4	200,000
Total for 2016				13,588,200

2017

Aquatic Center Replaster Pool Bottom	Aquatic Center	PR06-43	2	10,000
Upgrade Elevators	Buildings	BM-001	3	25,000
City Hall - Exterior Reseal	Buildings	BM-CH-001	3	40,000
City Hall - Tuck point exterior walls	Buildings	BM-CH-011	3	75,000
Green Haven Golf Maintenance Building	Buildings	BM-GH-011	2	2,250,000
Walker Parking Ramp - Piping Replacement	Buildings	BM-MB-013	2	60,000
Safety Center - Masonry Cleaning	Buildings	BM-PD-001	2	25,000
Public Works - Concrete Replacement	Buildings	BM-PW-003	4	15,000
Public Works - Fire Alarms	Buildings	BM-PW-004	4	35,000
South Ferry Street	Community Development	CD-09-06	2	500,000
Commuter Rail Transit Village	Community Development	CD-10-01	3	500,000
Greens of Anoka property acquisitions	Community Development	CD13-01	2	300,000
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	1,578,100
Green Haven Parkway - Thurston to West Main	Engineering	EN-15-02	2	1,100,000
Rum River Dam Modification Project	Engineering	EN-16-02	2	200,000
New Partitions in Banquet Rooms	Greenhaven Golf Course	GC14-02	5	98,000
Replace Carpet on Main Floor	Greenhaven Golf Course	GC14-05	5	65,000
Cart Path	Greenhaven Golf Course	GC14-21	4	19,800
Anoka Station Parks and Greenspaces	Parks and Recreation	PR06-48	4	150,000
Castle Field Relocation Project	Parks and Recreation	PR09-21	2	147,000
Rum River Trail Connection-4th Ave. & Pleasant St.	Parks and Recreation	PR10-01	3	191,300
John Ward Park Drainage Enhancement Project	Parks and Recreation	PR12-01	4	67,500
Playground Rehab/Repair	Parks and Recreation	PR15-01	3	20,000
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
Brisbin Irrigation System	Parks and Recreation	PR17-02	4	60,000
Irrigation System Rehab	Parks and Recreation	PR17-03	3	50,000
Trail System Repairs	Parks and Recreation	PR17-04	n/a	40,000
7th Av / STH47 Trunk Sanitary Sewer Capacity Proj	Sanitary Utility	SW-009	3	2,500,000
Goodrich Field Storm Sewer Improvements	Storm Utility	SW-15-03	3	150,000
Main Street Bridge Repair	Streets	ST 15-04	n/a	54,000
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	Water Utility	WU-024	3	3,300,000
7th Av Watermain Lining	Water Utility	WU-027	3	365,000
WTP #7 Radium Removal Improvements	Water Utility	WU-028	2	300,000
Total for 2017				15,837,700

2018

Aquatic Center Replaster Pool Bottom	Aquatic Center	PR06-43	2	10,000
Greenhaven - Refinish Portico Brightwork	Buildings	BM-GH-009	n/a	10,000
Walker Parking Ramp - Joint Caulking	Buildings	BM-MB-012	3	20,000
Public Services - Exterior Painting	Buildings	BM-PW-002	2	55,000
Commuter Rail Transit Village	Community Development	CD-10-01	3	500,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	500,000

Project Name	Department	Project #	Priority	Project Cost
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
Rum River Dam Gate Maintenance	Engineering	EN 09-02	n/a	150,000
CRTV Development	Engineering	EN-09-02	3	150,000
Rum River Dam Modification Project	Engineering	EN-16-02	2	6,120,000
2018 Street Renewal	Engineering	EN-17-03	3	1,794,000
ADA Compliant Door Openers-Greenhaven	Greenhaven Golf Course	BM-004	3	72,000
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	71,500
Cart Path	Greenhaven Golf Course	GC14-21	4	23,400
Park Signage Replacement Program	Parks and Recreation	PR09-18	4	10,000
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000
Playground Rehab/Repair	Parks and Recreation	PR15-01	3	20,000
RRSN Trailway Connections	Parks and Recreation	PR15-04	3	40,000
Irrigation System Rehab	Parks and Recreation	PR17-03	3	50,000
Trail System Repairs	Parks and Recreation	PR17-04	n/a	40,000
Main Street Bridge Repair	Streets	ST 15-04	n/a	154,000
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
Evaluation of Water Treatment Plants 3 and 5	Water Utility	WU-007	3	30,000
Well Inspection and Repair	Water Utility	WU-008	3	50,000
Bi-annual Water Conservation	Water Utility	WU-022	n/a	12,000

Total for 2018 10,718,900

2019

City Hall-Main Building Reroofing	Buildings	PWBM-CH-011	3	270,000
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	1,578,100
East River Road Improvement Project	Engineering	EN-15-04	4	600,000
Reed Av Utility Improvements	Engineering	EN-15-05	n/a	115,000
CSAH 7 / 43rd Avenue Intersection	Engineering	EN-17-02	5	550,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	200,000
Reconstruction of Park Buildings	Parks and Recreation	PR06-44	5	250,000
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000
Trail System Repairs	Parks and Recreation	PR17-04	n/a	40,000
John Ward Bathroom Reconstruction	Parks and Recreation	PR20 - 01	3	250,000
Industrial Blvd Sewer Extension	Sanitary Utility	SW-014	3	60,000
Sign Blanket Replacement	Streets	ST 15-05	3	117,000
7th Avenue Sidewalk - Garfield to Johnson	Streets	ST 20-01	3	5,000
Treatment Plants & Well Houses-Security	Water Utility	PW-001	4	18,000
Automate Wellhouse #5	Water Utility	WU-018	2	450,000

Total for 2019 6,103,100

2020

Bunker/Thurston Redevelopment	Community Development	CD-08-2	4	25,000
NCBD phase III	Community Development	CD-08-3	3	25,000
3rd and Jackson redevelopment	Community Development	CD-08-5	3	25,000
Rebuild Distribution Lines	Electric Utility	EU14-03	n/a	400,000
Reed Av Utility Improvements	Engineering	EN-15-05	n/a	573,000
2020 Street Renewal	Engineering	EN-15-06	3	1,578,100
CSAH 14 / 9th Avenue Project	Engineering	EN-17-01	4	440,000
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
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	100,000

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City of Anoka, Minnesota
CAPITAL IMPROVEMENT PLAN
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Aquatic fund								
Caulk Pook Seems	AC16 - 01	n/a	10,000					10,000
Pool Tile Replacement	AC16 - 02	n/a	40,000					40,000
Aquatic Center Replaster Pool Bottom	PR06-43	2	20,000					20,000
Aquatic fund Total			70,000					70,000
Capital Improvement fund								
Upgrade Elevators	BM-001	3		25,000				25,000
New Phone System	BM-003	n/a	125,000					125,000
ADA Compliant Door Openers-Greenhaven	BM-004	3			72,000			72,000
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
Repair Pre-Cast Cap @ Parapet Walls	BM-CH-017	2	75,000					75,000
Fire Apparatus Bay Floor	BM-FD-016	n/a	100,000					100,000
Greenhaven - Repaint Clubhouse Exterior	BM-GH-004	5			70,000			70,000
Greenhaven - Refinish Portico Brightwork	BM-GH-009	n/a			10,000			10,000
Senior Center move to Green Haven Event Center	BM-GH-010	5	220,000					220,000
Green Haven Golf Maintenance Building	BM-GH-011	2		2,250,000				2,250,000
Safety Center - Masonry Cleaning	BM-PD-001	2		25,000				25,000
Public Services - Exterior Painting	BM-PW-002	2			55,000			55,000
Public Works - Concrete Replacement	BM-PW-003	4		15,000				15,000
New Partitions in Banquet Rooms	GC14-02	5		98,000				98,000
Remodel Main Floor Bathrooms	GC14-03	5	89,000					89,000
Move Food & Beverage Office to Main Level	GC14-04	5	57,000					57,000
Replace Carpet on Main Floor	GC14-05	5		65,000				65,000
Extend & Improve Deck Overlooking 9th Green	GC14-08	4			71,500			71,500
Reconstruction of Park Buildings	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			666,000	2,593,000	278,500	770,000		4,307,500
Cemetery fund								
Cemetery signage	PR-12-03	3	10,000					10,000
Cemetery fund Total			10,000					10,000
Electric								
2nd Avenue - Rebuild Circuit 341	EU14-01	n/a	400,000					400,000
Rebuild Distribution Lines	EU14-03	n/a	500,000	500,000	500,000	800,000	400,000	2,700,000
Construct circuits from Garfield Substation	EU15-03	n/a	550,000	550,000	550,000	550,000		2,200,000
Champlin Mississippi Crossing	EU15-04	n/a	1,000,000					1,000,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Electric Total			2,450,000	1,050,000	1,050,000	1,350,000	400,000	6,300,000
General Fund								
Umbrella Canopies	AC16-04	n/a	7,500					7,500
7th Avenue City Entrance Monument	BM-002	3	50,000					50,000
2nd Avenue - Building Site #2 parking Lot	BM-009	4					54,000	54,000
Public Works - Fire Alarms	BM-PW-004	4		35,000				35,000
Sandberg School Retaining Wall	EN-17-04	3	60,000					60,000
Aquatic Center Replaster Pool Bottom	PR06-43	2		10,000	10,000			20,000
Park Signage Replacement Program	PR09-18	4			10,000			10,000
Emerald Ash Borer, Removal of Trees	PR09-23	1			100,000	100,000	100,000	300,000
Playground Rehab/Repair	PR15-01	3	20,000	20,000	20,000			60,000
Bonnell Irrigation System Replacement	PR15-03	4	30,000					30,000
Enloe Park Building	PR16 - 04	n/a	15,000					15,000
Stone House Restoration Project	PR16-01	4	25,000	40,000				65,000
Pen Point Park Riverboat Improvements	PR16-02	3		70,000				70,000
Enloe Sledding Hill	PR16-03	n/a	15,000					15,000
Enloe Tennis / Bball Court Overlay	PR16-05	n/a	25,000					25,000
Bonnell Park Restoration	PR16-07	2	125,000					125,000
Brisbin Irrigation System	PR17-02	4		60,000				60,000
Irrigation System Rehab	PR17-03	3		50,000	50,000			100,000
Sign Blanket Replacement	ST 15-05	3	117,000	117,000	117,000	117,000	40,000	508,000
General Fund Total			489,500	402,000	307,000	217,000	194,000	1,609,500
General Obligation Bonds								
Riverfront Park - HRRD Construction	PR06-26	5					1,706,000	1,706,000
General Obligation Bonds Total							1,706,000	1,706,000
Golf Fund								
Cart Path	GC14-21	4	17,800	19,800	23,400			61,000
Golf Fund Total			17,800	19,800	23,400			61,000
Grants								
Green Haven Parkway - Thurston to West Main	EN-15-02	2	710,000	710,000				1,420,000
Rum River Dam Modification Project	EN-16-02	2	250,000					250,000
Trunk Highway 10 Trail Connection to West Main St	PR05-03	n/a	176,000					176,000
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
Rum River Trail - Riverbank Stabilization	PR16 - 01	3	120,000					120,000
Grants Total			1,256,000	810,000			20,000	2,086,000
Liquor fund								
Blacktop Parking Lot	LQ04-01	n/a	25,000					25,000
Blacktop west store	LQ08-01	n/a	20,000					20,000
East River Road Liquor Store - Roof	LQ10-01	2	80,000					80,000
New East Side Store	LQ16-01	2	1,500,000					1,500,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Liquor fund Total			1,625,000					1,625,000
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						100,000	395,000	495,000
Outside Sources								
7th Avenue City Entrance Monument	BM-002	3	10,000					10,000
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
Anoka Nature Preserve Park Development	PR06-41	3				100,000		100,000
Castle Field Relocation Project	PR09-21	2		147,000				147,000
Pen Point Park Riverboat Improvements	PR16-02	3		70,000				70,000
Outside Sources Total			10,000	417,000	6,120,000	650,000		7,197,000
Park Capital Improvement fund								
Trunk Highway 10 Trail Connection to West Main St	PR05-03	n/a	44,000					44,000
Sunny Acres Park Improvement Project	PR12-03	3					50,000	50,000
7th Avenue Trailway	PR15-05	4					15,000	15,000
West Rum River Trail	PR15-06	3					20,000	20,000
Rum River Trail - Riverbank Stabilization	PR16 - 01	3	30,000					30,000
Trail System Repairs	PR17-04	n/a		40,000	40,000	40,000		120,000
7th Avenue Sidewalk - Garfield to Johnson	ST 20-01	3				5,000	31,400	36,400
Park Capital Improvement fund Total			74,000	40,000	40,000	45,000	116,400	315,400
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	50,000	150,000				200,000
Rum River Trail Connection-4th Ave. & Pleasant St.	PR10-01	3	10,000	91,300				101,300
RRSN Trailway Connections	PR15-04	3			40,000			40,000
Park Dedication fund Total			60,000	241,300	40,000	100,000	25,000	466,300
Parking fund								
Walker Parking Ramp - Masonry Repair	BM-MB-011	3	65,000					65,000
Walker Parking Ramp - Joint Caulking	BM-MB-012	3			20,000			20,000
Walker Parking Ramp - Piping Replacement	BM-MB-013	2		60,000				60,000
Parking fund Total			65,000	60,000	20,000			145,000
Sanitary Sewer Fund								
2017 Street Renewal	EN-15-01	3		221,800				221,800
2019 Street Renewal	EN-15-03	3				221,800		221,800
East River Road Improvement Project	EN-15-04	4				150,000		150,000
Reed Av Utility Improvements	EN-15-05	n/a				115,000	523,000	638,000
2020 Street Renewal	EN-15-06	3					221,800	221,800
2016 Street Renewal	EN-16-01	3	177,200					177,200

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
2018 Street Renewal	EN-17-03	3			310,000			310,000
7th Av / STH47 Trunk Sanitary Sewer Capacity Proj	SW-009	3		2,500,000				2,500,000
Industrial Blvd Sewer Extension	SW-014	3				60,000		60,000
Sanitary Sewer Fund Total			177,200	2,721,800	310,000	546,800	744,800	4,500,600

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
Reed Av Utility Improvements	EN-15-05	n/a					50,000	50,000
2020 Street Renewal	EN-15-06	3					359,600	359,600
2016 Street Renewal	EN-16-01	3	388,600					388,600
2018 Street Renewal	EN-17-03	3			448,500			448,500
Special Assessments Total			388,600	359,600	448,500	509,600	409,600	2,115,900

Stormwater Utility Fund

Rum River Dam Gate Maintenance	EN 09-02	n/a			150,000			150,000
2017 Street Renewal	EN-15-01	3		241,024				241,024
2019 Street Renewal	EN-15-03	3				241,024		241,024
East River Road Improvement Project	EN-15-04	4				50,000		50,000
2020 Street Renewal	EN-15-06	3					241,024	241,024
2016 Street Renewal	EN-16-01	3	191,347					191,347
2018 Street Renewal	EN-17-03	3			310,000			310,000
John Ward Park Drainage Enhancement Project	PR12-01	4		67,500				67,500
Mississippi River Outfall Repair	SW-15-01	n/a	95,000					95,000
Bonnell Park Storm Sewer	SW-15-02	3	250,000					250,000
Goodrich Field Storm Sewer Improvements	SW-15-03	3		150,000				150,000
Stormwater Utility Fund Total			536,347	458,524	460,000	291,024	241,024	1,986,919

Street Renewal Fund

2017 Street Renewal	EN-15-01	3		538,176				538,176
2019 Street Renewal	EN-15-03	3				538,176		538,176
2020 Street Renewal	EN-15-06	3					538,176	538,176
2016 Street Renewal	EN-16-01	3	427,253					427,253
CSAH 14 / 9th Avenue Project	EN-17-01	4					45,000	45,000
2018 Street Renewal	EN-17-03	3			525,000			525,000
Main Street Bridge Repair	ST 15-04	n/a		54,000	154,000			208,000
Street Renewal Fund Total			427,253	592,176	679,000	538,176	583,176	2,819,781

Tax Increment Funds

City Hall North Parking Lots	BM-010	3	300,000					300,000
GRACO/ Nallick Redevelopment	CD-08-1	3	100,000					100,000
Bunker/Thurston Redevelopment	CD-08-2	4					25,000	25,000
NCBD phase III	CD-08-3	3					25,000	25,000
3rd and Jackson redevelopment	CD-08-5	3					25,000	25,000
South Ferry Street	CD-09-06	2	1,500,000	500,000				2,000,000
Commuter Rail Transit Village	CD-10-01	3	1,000,000	500,000	500,000			2,000,000
Greens of Anoka property acquisitions	CD13-01	2	400,000	300,000				700,000
CRTV Development	EN-09-02	3		200,000	150,000	150,000		500,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Green Haven Parkway - Thurston to West Main	EN-15-02	2	530,000	390,000				920,000
Tax Increment Funds Total			3,830,000	1,890,000	650,000	150,000	75,000	6,595,000
Water Fund								
2017 Street Renewal	EN-15-01	3		217,500				217,500
2019 Street Renewal	EN-15-03	3				217,500		217,500
East River Road Improvement Project	EN-15-04	4				150,000		150,000
2020 Street Renewal	EN-15-06	3					217,500	217,500
2016 Street Renewal	EN-16-01	3	173,500					173,500
2018 Street Renewal	EN-17-03	3			200,500			200,500
Treatment Plants & Well Houses-Security	PW-001	4				18,000		18,000
Evaluation of Water Treatment Plants 3 and 5	WU-007	3			30,000			30,000
Well Inspection and Repair	WU-008	3	50,000		50,000			100,000
Automate Wellhouse #5	WU-018	2				450,000		450,000
Install backwash wells 3, 4, 5, 6, 8	WU-020	5					600,000	600,000
Bi-annual Water Conservation	WU-022	n/a	12,000		12,000		12,000	36,000
Automatic Backwash Well House #3	WU-023	n/a					400,000	400,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	WU-024	3	1,000,000	3,300,000				4,300,000
Well No. 1 Building Restoration Project	WU-026	4	200,000					200,000
7th Av Watermain Lining	WU-027	3		365,000				365,000
WTP #7 Radium Removal Improvements	WU-028	2		300,000				300,000
Water Fund Total			1,435,500	4,182,500	292,500	835,500	1,229,500	7,975,500
GRAND TOTAL			13,588,200	15,837,700	10,718,900	6,103,100	6,139,500	52,387,400

Report criteria:

Active Projects

All Priority Levels

All Projects

All Source Types

All Update flag data

Category: Community Development Activity or General Public Buildings or Parks and Recreation Facilities or Public Utilities Facilities or Streets and Roads or Test or Transportation Facilities or Unassigned or Utility Infrastructure

Department: Aquatic Center or Buildings or Cemetery or Community Development or Data Processing or Electric Utility or Engineering or Greenhaven Golf Course or Liquor Stores or Parking or Parks and Recreation or Planning or Police or Public Works or Sanitary Utility or Storm Utility or Streets or Water Utility

Type: E or I or N or R or T or Z

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City of Anoka, Minnesota
CAPITAL IMPROVEMENT PLAN
2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Aquatic Center								
Caulk Pook Seems <i>Aquatic fund</i>	AC16 - 01	n/a	10,000 <i>10,000</i>					10,000 <i>10,000</i>
Pool Tile Replacement <i>Aquatic fund</i>	AC16 - 02	n/a	40,000 <i>40,000</i>					40,000 <i>40,000</i>
Umbrella Canopies <i>General Fund</i>	AC16-04	n/a	7,500 <i>7,500</i>					7,500 <i>7,500</i>
Aquatic Center Replaster Pool Bottom <i>Aquatic fund</i>	PR06-43	2	20,000 <i>20,000</i>	10,000	10,000			40,000 <i>20,000</i>
<i>General Fund</i>				10,000	10,000			20,000 <i>20,000</i>
Aquatic Center Total			77,500	10,000	10,000			97,500
Buildings								
Upgrade Elevators <i>Capital Improvement fund</i>	BM-001	3		25,000 <i>25,000</i>				25,000 <i>25,000</i>
7th Avenue City Entrance Monument <i>General Fund</i>	BM-002	3	60,000 <i>50,000</i>					60,000 <i>50,000</i>
<i>Outside Sources</i>			<i>10,000</i>					<i>10,000</i>
New Phone System <i>Capital Improvement fund</i>	BM-003	n/a	125,000 <i>125,000</i>					125,000 <i>125,000</i>
City Hall - Exterior Reseal <i>Capital Improvement fund</i>	BM-CH-001	3		40,000 <i>40,000</i>				40,000 <i>40,000</i>
City Hall - Tuck point exterior walls <i>Capital Improvement fund</i>	BM-CH-011	3		75,000 <i>75,000</i>				75,000 <i>75,000</i>
Repair Pre-Cast Cap @ Parapet Walls <i>Capital Improvement fund</i>	BM-CH-017	2	75,000 <i>75,000</i>					75,000 <i>75,000</i>
Fire Apparatus Bay Floor <i>Capital Improvement fund</i>	BM-FD-016	n/a	100,000 <i>100,000</i>					100,000 <i>100,000</i>
Greenhaven - Refinish Portico Brightwork <i>Capital Improvement fund</i>	BM-GH-009	n/a			10,000 <i>10,000</i>			10,000 <i>10,000</i>
Senior Center move to Green Haven Event Center <i>Capital Improvement fund</i>	BM-GH-010	5	220,000 <i>220,000</i>					220,000 <i>220,000</i>
Green Haven Golf Maintenance Building <i>Capital Improvement fund</i>	BM-GH-011	2		2,250,000 <i>2,250,000</i>				2,250,000 <i>2,250,000</i>
Walker Parking Ramp - Joint Caulking <i>Parking fund</i>	BM-MB-012	3			20,000 <i>20,000</i>			20,000 <i>20,000</i>
Walker Parking Ramp - Piping Replacement <i>Parking fund</i>	BM-MB-013	2		60,000 <i>60,000</i>				60,000 <i>60,000</i>
Safety Center - Masonry Cleaning <i>Capital Improvement fund</i>	BM-PD-001	2		25,000 <i>25,000</i>				25,000 <i>25,000</i>

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Public Services - Exterior Painting <i>Capital Improvement fund</i>	BM-PW-002	2			55,000 55,000			55,000 55,000
Public Works - Concrete Replacement <i>Capital Improvement fund</i>	BM-PW-003	4		15,000 15,000				15,000 15,000
Public Works - Fire Alarms <i>General Fund</i>	BM-PW-004	4		35,000 35,000				35,000 35,000
City Hall-Main Building Reroofing <i>Capital Improvement fund</i>	PWBM-CH-011	3				270,000 270,000		270,000 270,000
Buildings Total			580,000	2,525,000	85,000	270,000		3,460,000

Cemetery

Cemetery signage <i>Cemetery fund</i>	PR-12-03	3	10,000 10,000					10,000 10,000
Cemetery Total			10,000					10,000

Community Development

GRACO/ Nallick Redevelopment <i>Tax Increment Funds</i>	CD-08-1	3	100,000 100,000					100,000 100,000
Bunker/Thurston Redevelopment <i>Tax Increment Funds</i>	CD-08-2	4					25,000 25,000	25,000 25,000
NCBD phase III <i>Tax Increment Funds</i>	CD-08-3	3					25,000 25,000	25,000 25,000
3rd and Jackson redevelopment <i>Tax Increment Funds</i>	CD-08-5	3					25,000 25,000	25,000 25,000
South Ferry Street <i>Tax Increment Funds</i>	CD-09-06	2	1,500,000 1,500,000	500,000 500,000				2,000,000 2,000,000
Commuter Rail Transit Village <i>Tax Increment Funds</i>	CD-10-01	3	1,000,000 1,000,000	500,000 500,000	500,000 500,000			2,000,000 2,000,000
Greens of Anoka property acquisitions <i>Tax Increment Funds</i>	CD13-01	2	400,000 400,000	300,000 300,000				700,000 700,000
Community Development Total			3,000,000	1,300,000	500,000		75,000	4,875,000

Electric Utility

2nd Avenue - Rebuild Circuit 341 <i>Electric</i>	EU14-01	n/a	400,000 400,000					400,000 400,000
Rebuild Distribution Lines <i>Electric</i>	EU14-03	n/a	500,000 500,000	500,000 500,000	500,000 500,000	800,000 800,000	400,000 400,000	2,700,000 2,700,000
Construct circuits from Garfield Substation <i>Electric</i>	EU15-03	n/a	550,000 550,000	550,000 550,000	550,000 550,000	550,000 550,000		2,200,000 2,200,000
Champlin Mississippi Crossing <i>Electric</i>	EU15-04	n/a	1,000,000 1,000,000					1,000,000 1,000,000
Electric Utility Total			2,450,000	1,050,000	1,050,000	1,350,000	400,000	6,300,000

Engineering

Rum River Dam Gate Maintenance <i>Stormwater Utility Fund</i>	EN 09-02	n/a			150,000 150,000			150,000 150,000
CRTV Development	EN-09-02	3		200,000	150,000	150,000		500,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Tax Increment Funds</i>				200,000	150,000	150,000		500,000
2017 Street Renewal	EN-15-01	3		1,578,100				1,578,100
<i>Sanitary Sewer Fund</i>				221,800				221,800
<i>Special Assessments</i>				359,600				359,600
<i>Stormwater Utility Fund</i>				241,024				241,024
<i>Street Renewal Fund</i>				538,176				538,176
<i>Water Fund</i>				217,500				217,500
Green Haven Parkway - Thurston to West Main	EN-15-02	2	1,240,000	1,100,000				2,340,000
<i>Grants</i>			710,000	710,000				1,420,000
<i>Tax Increment Funds</i>			530,000	390,000				920,000
2019 Street Renewal	EN-15-03	3				1,578,100		1,578,100
<i>Sanitary Sewer Fund</i>						221,800		221,800
<i>Special Assessments</i>						359,600		359,600
<i>Stormwater Utility Fund</i>						241,024		241,024
<i>Street Renewal Fund</i>						538,176		538,176
<i>Water Fund</i>						217,500		217,500
East River Road Improvement Project	EN-15-04	4				600,000		600,000
<i>Municipal State Aid</i>						100,000		100,000
<i>Sanitary Sewer Fund</i>						150,000		150,000
<i>Special Assessments</i>						150,000		150,000
<i>Stormwater Utility Fund</i>						50,000		50,000
<i>Water Fund</i>						150,000		150,000
Reed Av Utility Improvements	EN-15-05	n/a				115,000	573,000	688,000
<i>Sanitary Sewer Fund</i>						115,000	523,000	638,000
<i>Special Assessments</i>							50,000	50,000
2020 Street Renewal	EN-15-06	3					1,578,100	1,578,100
<i>Sanitary Sewer Fund</i>							221,800	221,800
<i>Special Assessments</i>							359,600	359,600
<i>Stormwater Utility Fund</i>							241,024	241,024
<i>Street Renewal Fund</i>							538,176	538,176
<i>Water Fund</i>							217,500	217,500
2016 Street Renewal	EN-16-01	3	1,357,900					1,357,900
<i>Sanitary Sewer Fund</i>			177,200					177,200
<i>Special Assessments</i>			388,600					388,600
<i>Stormwater Utility Fund</i>			191,347					191,347
<i>Street Renewal Fund</i>			427,253					427,253
<i>Water Fund</i>			173,500					173,500
Rum River Dam Modification Project	EN-16-02	2	250,000	200,000	6,120,000			6,570,000
<i>Grants</i>			250,000					250,000
<i>Outside Sources</i>				200,000	6,120,000			6,320,000
CSAH 14 / 9th Avenue Project	EN-17-01	4					440,000	440,000
<i>Municipal State Aid</i>							395,000	395,000
<i>Street Renewal Fund</i>							45,000	45,000
CSAH 7 / 43rd Avenue Intersection	EN-17-02	5				550,000		550,000
<i>Outside Sources</i>						550,000		550,000
2018 Street Renewal	EN-17-03	3			1,794,000			1,794,000
<i>Sanitary Sewer Fund</i>					310,000			310,000
<i>Special Assessments</i>					448,500			448,500
<i>Stormwater Utility Fund</i>					310,000			310,000
<i>Street Renewal Fund</i>					525,000			525,000
<i>Water Fund</i>					200,500			200,500
Sandberg School Retaining Wall	EN-17-04	3	60,000					60,000
<i>General Fund</i>			60,000					60,000
Engineering Total			2,907,900	3,078,100	8,214,000	2,993,100	2,591,100	19,784,200

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Greenhaven Golf Course								
ADA Compliant Door Openers-Greenhaven <i>Capital Improvement fund</i>	BM-004	3			72,000 72,000			72,000 72,000
Greenhaven - Repaint Clubhouse Exterior <i>Capital Improvement fund</i>	BM-GH-004	5			70,000 70,000			70,000 70,000
New Partitions in Banquet Rooms <i>Capital Improvement fund</i>	GC14-02	5		98,000 98,000				98,000 98,000
Remodel Main Floor Bathrooms <i>Capital Improvement fund</i>	GC14-03	5	89,000 89,000					89,000 89,000
Move Food & Beverage Office to Main Level <i>Capital Improvement fund</i>	GC14-04	5	57,000 57,000					57,000 57,000
Replace Carpet on Main Floor <i>Capital Improvement fund</i>	GC14-05	5		65,000 65,000				65,000 65,000
Extend & Improve Deck Overlooking 9th Green <i>Capital Improvement fund</i>	GC14-08	4			71,500 71,500			71,500 71,500
Cart Path <i>Golf Fund</i>	GC14-21	4	17,800 17,800	19,800 19,800	23,400 23,400			61,000 61,000
Greenhaven Golf Course Total			163,800	182,800	236,900			583,500

Liquor Stores								
Blacktop Parking Lot <i>Liquor fund</i>	LQ04-01	n/a	25,000 25,000					25,000 25,000
Blacktop west store <i>Liquor fund</i>	LQ08-01	n/a	20,000 20,000					20,000 20,000
East River Road Liquor Store - Roof <i>Liquor fund</i>	LQ10-01	2	80,000 80,000					80,000 80,000
New East Side Store <i>Liquor fund</i>	LQ16-01	2	1,500,000 1,500,000					1,500,000 1,500,000
Liquor Stores Total			1,625,000					1,625,000

Parking								
2nd Avenue - Building Site #2 parking Lot <i>General Fund</i>	BM-009	4				54,000 54,000		54,000 54,000
City Hall North Parking Lots <i>Tax Increment Funds</i>	BM-010	3	300,000 300,000					300,000 300,000
Walker Parking Ramp - Masonry Repair <i>Parking fund</i>	BM-MB-011	3	65,000 65,000					65,000 65,000
Parking Total			365,000				54,000	419,000

Parks and Recreation								
Trunk Highway 10 Trail Connection to West Main St <i>Grants</i> <i>Park Capital Improvement fund</i>	PR05-03	n/a	220,000 176,000 44,000					220,000 176,000 44,000
Riverfront Park - HRRD Construction <i>General Obligation Bonds</i>	PR06-26	5				1,706,000 1,706,000		1,706,000 1,706,000
Anoka Nature Preserve Park Development <i>Grants</i>	PR06-41	3				200,000 20,000	45,000 20,000	245,000 20,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Outside Sources</i>						100,000		100,000
<i>Park Dedication fund</i>						100,000	25,000	125,000
Reconstruction of Park Buildings	PR06-44	5				250,000		250,000
<i>Capital Improvement fund</i>						250,000		250,000
Anoka Station Parks and Greenspaces	PR06-48	4	50,000	150,000				200,000
<i>Park Dedication fund</i>			50,000	150,000				200,000
Park Signage Replacement Program	PR09-18	4			10,000			10,000
<i>General Fund</i>					10,000			10,000
Castle Field Relocation Project	PR09-21	2		147,000				147,000
<i>Outside Sources</i>				147,000				147,000
Emerald Ash Borer, Removal of Trees	PR09-23	1			100,000	100,000	100,000	300,000
<i>General Fund</i>					100,000	100,000	100,000	300,000
Rum River Trail Connection-4th Ave. & Pleasant St.	PR10-01	3	10,000	191,300				201,300
<i>Grants</i>				100,000				100,000
<i>Park Dedication fund</i>			10,000	91,300				101,300
John Ward Park Drainage Enhancement Project	PR12-01	4		67,500				67,500
<i>Stormwater Utility Fund</i>				67,500				67,500
Sunny Acres Park Improvement Project	PR12-03	3					50,000	50,000
<i>Park Capital Improvement fund</i>							50,000	50,000
Playground Rehab/Repair	PR15-01	3	20,000	20,000	20,000			60,000
<i>General Fund</i>			20,000	20,000	20,000			60,000
Bonnell Irrigation System Replacement	PR15-03	4	30,000					30,000
<i>General Fund</i>			30,000					30,000
RRSN Trailway Connections	PR15-04	3			40,000			40,000
<i>Park Dedication fund</i>					40,000			40,000
7th Avenue Trailway	PR15-05	4					15,000	15,000
<i>Park Capital Improvement fund</i>							15,000	15,000
West Rum River Trail	PR15-06	3					20,000	20,000
<i>Park Capital Improvement fund</i>							20,000	20,000
Rum River Trail - Riverbank Stabilization	PR16 - 01	3	150,000					150,000
<i>Grants</i>			120,000					120,000
<i>Park Capital Improvement fund</i>			30,000					30,000
Enloe Park Building	PR16 - 04	n/a	15,000					15,000
<i>General Fund</i>			15,000					15,000
Stone House Restoration Project	PR16-01	4	25,000	40,000				65,000
<i>General Fund</i>			25,000	40,000				65,000
Pen Point Park Riverboat Improvements	PR16-02	3		140,000				140,000
<i>General Fund</i>				70,000				70,000
<i>Outside Sources</i>				70,000				70,000
Enloe Sledding Hill	PR16-03	n/a	15,000					15,000
<i>General Fund</i>			15,000					15,000
Enloe Tennis / Bball Court Overlay	PR16-05	n/a	25,000					25,000
<i>General Fund</i>			25,000					25,000
Bonnell Park Restoration	PR16-07	2	125,000					125,000
<i>General Fund</i>			125,000					125,000
Brisbin Irrigation System	PR17-02	4		60,000				60,000
<i>General Fund</i>				60,000				60,000
Irrigation System Rehab	PR17-03	3		50,000	50,000			100,000
<i>General Fund</i>				50,000	50,000			100,000
Trail System Repairs	PR17-04	n/a		40,000	40,000	40,000		120,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Park Capital Improvement fund</i>				40,000	40,000	40,000		120,000
John Ward Bathroom Reconstruction	PR20 - 01	3				250,000		250,000
<i>Capital Improvement fund</i>						250,000		250,000
Parks and Recreation Total			685,000	905,800	260,000	840,000	1,936,000	4,626,800
Sanitary Utility								
7th Av / STH47 Trunk Sanitary Sewer Capacity Proj	SW-009	3		2,500,000				2,500,000
<i>Sanitary Sewer Fund</i>				2,500,000				2,500,000
Industrial Blvd Sewer Extension	SW-014	3				60,000		60,000
<i>Sanitary Sewer Fund</i>						60,000		60,000
Sanitary Utility Total			2,500,000	2,500,000	60,000	60,000		2,560,000
Storm Utility								
Mississippi River Oufall Repair	SW-15-01	n/a	95,000					95,000
<i>Stormwater Utility Fund</i>			95,000					95,000
Bonnell Park Storm Sewer	SW-15-02	3	250,000					250,000
<i>Stormwater Utility Fund</i>			250,000					250,000
Goodrich Field Storm Sewer Improvements	SW-15-03	3		150,000				150,000
<i>Stormwater Utility Fund</i>				150,000				150,000
Storm Utility Total			345,000	150,000				495,000
Streets								
Main Street Bridge Repair	ST 15-04	n/a		54,000	154,000			208,000
<i>Street Renewal Fund</i>				54,000	154,000			208,000
Sign Blanket Replacement	ST 15-05	3	117,000	117,000	117,000	117,000	40,000	508,000
<i>General Fund</i>			117,000	117,000	117,000	117,000	40,000	508,000
7th Avenue Sidewalk - Garfield to Johnson	ST 20-01	3				5,000	31,400	36,400
<i>Park Capital Improvement fund</i>						5,000	31,400	36,400
Streets Total			117,000	171,000	271,000	122,000	71,400	752,400
Water Utility								
Treatment Plants & Well Houses-Security	PW-001	4				18,000		18,000
<i>Water Fund</i>						18,000		18,000
Evaluation of Water Treatment Plants 3 and 5	WU-007	3			30,000			30,000
<i>Water Fund</i>					30,000			30,000
Well Inspection and Repair	WU-008	3	50,000		50,000			100,000
<i>Water Fund</i>			50,000		50,000			100,000
Automate Wellhouse #5	WU-018	2				450,000		450,000
<i>Water Fund</i>						450,000		450,000
Install backwash wells 3, 4, 5, 6, 8	WU-020	5					600,000	600,000
<i>Water Fund</i>							600,000	600,000
Bi-annual Water Conservation	WU-022	n/a	12,000		12,000		12,000	36,000
<i>Water Fund</i>			12,000		12,000		12,000	36,000
Automatic Backwash Well House #3	WU-023	n/a					400,000	400,000
<i>Water Fund</i>							400,000	400,000
Wellhouse 1 & 2 Treatment Plant Upgrade Project	WU-024	3	1,000,000	3,300,000				4,300,000
<i>Water Fund</i>			1,000,000	3,300,000				4,300,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Well No. 1 Building Restoration Project <i>Water Fund</i>	WU-026	4	200,000 <i>200,000</i>					200,000 <i>200,000</i>
7th Av Watermain Lining <i>Water Fund</i>	WU-027	3		365,000 <i>365,000</i>				365,000 <i>365,000</i>
WTP #7 Radium Removal Improvements <i>Water Fund</i>	WU-028	2		300,000 <i>300,000</i>				300,000 <i>300,000</i>
Water Utility Total			1,262,000	3,965,000	92,000	468,000	1,012,000	6,799,000
GRAND TOTAL			13,588,200	15,837,700	10,718,900	6,103,100	6,139,500	52,387,400

Report criteria:

Active Projects

All Priority Levels

All Projects

All Source Types

All Update flag data

Category: Community Development Activity or General Public Buildings or Parks and Recreation Facilities or Public Utilities Facilities or Streets and Roads or Test or Transportation Facilities or Unassigned or Utility Infrastructure

Department: Aquatic Center or Buildings or Cemetery or Community Development or Data Processing or Electric Utility or Engineering or Greenhaven Golf Course or Liquor Stores or Parking or Parks and Recreation or Planning or Police or Public Works or Sanitary Utility or Storm Utility or Streets or Water Utility

Type: E or I or N or R or T or Z

2016

IMPACTS ON FUNDING SOURCES

AQUATIC CAPITAL FUND

The aquatic capital fund has a working capital fund balance of \$115,000. The funds are to be used to make improvements to the Anoka Aquatic Center. Over the last five years the city has invested \$306,000 in equipment and improvements to the aquatic center. In 2015 we will spend an additional \$50,000 on a equipment and pool improvements. The 2016 capital improvement plan calls for another \$70,000 of equipment and improvements at the aquatic center. This will bring the balance of available funds to \$0.

The fund will be eliminated after 2016 activity. Improvements for the Aquatic Center will need to be funded with other sources in the future. Customer fees do not cover operating costs at the aquatic center, so the costs of operations are supported by general fund revenues.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC16 - 01
Project Name Caulk Pook Seems

Type Unassigned

Useful Life 5 years

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$10,000

Description

Construction seems in pool floor

Justification

This is a wear item, needs to be redone every 4-5 years

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Aquatic fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC16 - 02
Project Name Pool Tile Replicement

Type Unassigned

Useful Life 15 years

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$40,000

Description

Replace coping tile on pool walls around entire pool area

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Aquatic fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance	40,000					40,000
Total	40,000					40,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Aquatic Center
Contact Park Director
Type Improvement
Useful Life 15 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

Project # PR06-43
Project Name Aquatic Center Replaster Pool Bottom

Update flag

Total Project Cost: \$60,000

Description
 Spot repair old diamond brite pool bottom. Finish and replace with new diamond brite. Current pricing for removal and refinish is \$7 per square foot. Estimated square footage of floors and walls is 20,000 sq ft

Justification
 Pool bottoms last at best 10-15 years. We have had a number of repairs - must be replaced or water damage to pool bottom concrete can cause leakage. This is a fall-spring project starting in 2012 and finishing the spring of 2013. Re-caulk pool seams.
 Hastings pool cost \$80,000 to repolaster in 2009. Its size & shape is nearly identical to ours.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
20,000	Construction/Maintenance	20,000	10,000	10,000			40,000
Total	Total	20,000	10,000	10,000			40,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
20,000	Aquatic fund	20,000					20,000
	General Fund		10,000	10,000			20,000
Total	Total	20,000	10,000	10,000			40,000

Budget Impact/Other

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. For 2016, the proposed source of revenue is Local Government Aid of \$250,000 annually. This amount would be sufficient to pay back a proposed internal loan from Electric to provide funding for some major projects being proposed over the next five years.

Staff believes internal lending 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 expanding shared services with other cities. Internal lending would be paid with committed Local Government Aids.

Without the loan from Electric or the Local Government Aid commitment, the proposed building activity will not be able to occur without another proposed funding source such as bonding. Historically, the Electric fund transferred \$125,000 a year to help pay for immediate needs. This fund currently has 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 several items requested in 2016.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 30 years

Category Parks and Recreation Facilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$89,000

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.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	89,000					89,000
Total	89,000					89,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund	89,000					89,000
Total	89,000					89,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 30 years

Category Parks and Recreation Facilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$57,000

Project # GC14-04
Project Name Move Food & Beverage Office to Main Level

Update flag

Description

The food & beverage offices are split and are located in the lower level with the F&B GM located in the far back of the basement. We will move and combine them to the current coat room to allow better access for customers and better access to the kitchen for the office staff. We would use the space vacated by the F&B offices and accommodate a small fitness area with a few machines, weights, and an area for workout classes in conjunction with the Anoka Senior Center and potentially the Andover YMCA.

Justification

During events and meetings, the office staff will retreat to their offices to tend to work and the customers will have to walk a long way to see that a need is attended to. By moving their offices to the main level we put them near their customers and that should improve the service before, during, and after events. It will make the F&B GM more accessible at all times. As our golfers age if we are able to show them how to stay healthier and more fit they can play more golf and play longer.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	57,000					57,000
Total	57,000					57,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund	57,000					57,000
Total	57,000					57,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings

Contact

Project # BM-003

Project Name New Phone System

Type Improvement

Useful Life 25 years

Category General Public Buildings

Priority n/a

Status Active

Update flag

Total Project Cost: \$125,000

Description

VOIP phone system for all city buildings

Justification

Currently the City of Anoka has phone service through the County of Anoka. In 2016, the County will be going to a new phone system and they have requested that all outside users be removed from their system. The city must have its' own system by the spring of 2016.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	125,000					125,000
Total	125,000					125,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

may increase monthly phone service charges but we will be able to eliminate some century link service charges. Hoping for small increase in net annual costs

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # BM-CH-017
Project Name Repair Pre-Cast Cap @ Parapet Walls

Update flag

Total Project Cost: \$75,000

Description
 Repair/Replace top of parapet wall Pre-Cast cap at Anoka City Hall

Justification
 Many of the parapet wall caps are loose and need to be replaced and/or reinstalled.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact Fire Chief
Type Redevelopment
Useful Life 20 years
Category General Public Buildings
Priority n/a
Status Active

Project # BM-FD-016
Project Name Fire Apparatus Bay Floor

Update flag

Total Project Cost: \$100,000

Description
 Shot blast old floor and remove. Moisture test concrete and replace with a granite floor with two poly top coats.

Justification
 Current issues with the floor coating in the bay area is peeling and cracking which is allowing water leakage to floors below. Water is leaking through concrete to electric room. Have changed process of cleaning equipment to avoid damage to electric room.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type New
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 5 Future Consideration
Status Active

Project # BM-GH-010
Project Name Senior Center move to Green Haven Event Center

Update flag

Total Project Cost: \$220,000

Description

Locate the Senior Center to the lower level of Green Haven Event Center. This will require reburbuishment of the lower level at Green Haven including the removal of the center stair case.

The existing Senior Center building could be either leased (i.e. daycare facility, office, business (if zoned correctly) , or raised.

Justification

To reduced long term cost of operating the Senior Center at a separate building.
 To better utilize the Green Haven facility
 To provide the Anoka seniors with a reberbished center that better meets their needs
 To provide an oppportunity to better utilize the floor space on the upper level

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	220,000					220,000
Total	220,000					220,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

All Senior Center building operating cost will be eliminated.
 All Senior Center building capital maintenance and replacement cost will be eliminated. A Senior Center roof repair project is currently planned in th eCIP at a cost of \$80,000.

SUMMARY OF IMPACTS ON FUNDING SOURCES

ELECTRIC FUND

The electric fund has unrestricted net assets of \$14.5 million at the end of 2014. About \$2 million of this is an outstanding loan to the Tax Increment fund to pay for redevelopment and land acquisitions. Another \$3.1 million is current outstanding receivables. The electric fund will transfer \$2.2 million in 2015 to the Street Renewal fund for the “Slab Town” street improvements. Electric also transfers \$365,000 to the general fund to support general fund operations. In 2016 Electric will lend \$6.3 million to several funds for redevelopment and improvements throughout the city.

It is anticipated that approximately \$3 million will be spent on electric infrastructure improvements in 2015. Another \$2 million is expected to be spent in 2016. The city may consider building a new electric/public service facility within the next seven 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

	1					
	<i>rate adj.</i>					
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
	pp - 0.002	pp - 0.005	pp - 0.005		pp - 0.0025	pp - 0.005
Beginning Cash Balance	13,625,087	10,145,418	12,874,229	5,998,417	1,200,025	999,667
internal loan paybacks	413,780	2,152,189	0	170,000	280,000	375,000
internal loan greens of anoka TIF			(1,300,000)	(970,000)		
internal loan CRTV TIF			(2,400,000)	(1,300,000)		
internal loan building capital			(1,400,000)	(2,300,000)		
internal loan street renewal			(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Working Capital Year Begin	16,946,141	14,669,614	13,881,236	13,305,425	14,107,032	14,826,674
Operating Revenues	26,792,379	27,505,624	27,505,624	28,825,624	29,485,624	30,145,624
Other Income	858,586	194,000	194,000	194,000	194,000	194,000
Interest	381,966	126,818	193,113	104,972	24,000	22,493
Internal interest	86,446	58,486	66,500	196,500	400,950	425,650
Property sale	54,604	14,257				
Transfer in						
Total Revenues	<u>28,173,981</u>	<u>27,899,185</u>	<u>27,959,237</u>	<u>29,321,096</u>	<u>30,104,574</u>	<u>30,787,766</u>
	0.98%	1.69%	4.00%	4.50%	4.50%	1.00%
Purchased power	19,814,739	20,149,680	20,955,667	21,898,672	22,884,112	23,112,954
Other operating expenses	2,799,627	2,724,957	2,801,255	2,879,691	2,960,322	3,043,211
Franchise Fee	946,126	946,126	946,126	946,126	946,126	946,126
Equipment	71,280	70,000	377,000	590,000	453,400	261,100
Capital Improvements	4,833,736	2,113,800	3,050,000	1,800,000	1,725,972	1,777,751
Other		25,000	25,000	25,000	25,000	25,000
Transfers out	<u>1,985,000</u>	<u>2,658,000</u>	<u>380,000</u>	<u>380,000</u>	<u>390,000</u>	<u>390,000</u>
Total Expenses	<u>30,450,508</u>	<u>28,687,563</u>	<u>28,535,049</u>	<u>28,519,489</u>	<u>29,384,932</u>	<u>29,556,141</u>
Change in available funds	(2,276,527)	(788,378)	(575,811)	801,607	719,642	1,231,625
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	14,669,614	13,881,236	13,305,425	14,107,032	14,826,674	16,058,299
Rate change - 2001	1.352143927	1.365065043	1.312562542	1.316318337	1.288475742	1.304273972
Rate change - 2006						
Rate change - 2007	Working Capital Balance 12/31/2020			\$ 15,879,447		
Rate change - 2009						
Rate change - 2013	Cash Balance 12/31/2020			1,692,440		
annual UTILITY contribution/sales	<u>12.15%</u>	<u>14.30%</u>	<u>6.04%</u>	<u>5.78%</u>	<u>5.70%</u>	<u>5.59%</u>
NET ASSETS/PLANT	22,606,155	23,106,155	22,906,155	22,706,155	22,506,155	25,956,155
annual UTILITY contribution/Net asset:	<u>10.13%</u>	<u>12.82%</u>	<u>2.99%</u>	<u>3.02%</u>	<u>3.09%</u>	<u>2.68%</u>
Net Income before Transfers	\$2,300,000	\$2,533,422	\$1,404,189	\$1,531,607	\$1,385,614	\$1,949,376
% income to plant (sb 7-10%)	10.17%	10.96%	6.13%	6.75%	6.16%	7.51%

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # EU14-01
Project Name 2nd Avenue - Rebuild Circuit 341

Update flag

Total Project Cost: \$400,000

Description
 Rebuild the temporary overhead line next to city hall from Van Buren Street to Jackson Street

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2016	2017	2018	2019	2020	Total
Electric	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
1,000,000	Construction/Maintenance	500,000	500,000	500,000	800,000	400,000	2,700,000
Total	Total	500,000	500,000	500,000	800,000	400,000	2,700,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
1,000,000	Electric	500,000	500,000	500,000	800,000	400,000	2,700,000
Total	Total	500,000	500,000	500,000	800,000	400,000	2,700,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
820,000	Construction/Maintenance	550,000	550,000	550,000	550,000		2,200,000
Total	Total	550,000	550,000	550,000	550,000		2,200,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
820,000	Electric	550,000	550,000	550,000	550,000		2,200,000
Total	Total	550,000	550,000	550,000	550,000		2,200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # EU15-04
Project Name Champlin Mississippi Crossing

Update flag

Total Project Cost: \$1,000,000

Description
 Relocate existing underground and overhead wires

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Electric	1,000,000					1,000,000
Total	1,000,000					1,000,000

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 50% of current operating expenditures. This is above the recommended level of reserves in the general fund of about 40%. The council has budgeted to use (\$170,985) of its' fund balance in 2015. 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, the city will use about \$1 million of reserves for capital & equipment purchases. This could potentially reduce fund balance reserves to only 36% of operating expenditures. The fund balance reserve range that the State Auditor recommends is between 25 to 40% of operating expenditures.

General Fund Budget

	2014 ACTUAL	2015 PROJECTED	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET	2019 BUDGET
Current Revenues							
CURRENT PROPERTY TAX	\$ 5,298,101	\$ 5,298,301	\$ 5,329,680	\$ 6,229,680	\$ 6,603,460	\$ 6,999,665	\$ 7,349,650
FRANCHISE FEES	967,141	983,257	945,000	971,000	973,000	975,000	977,000
LICENSE, PERMITS	427,821	427,821	365,550	375,350	365,350	335,350	320,350
INTERGOVERNMENTAL REVENUE	2,008,829	2,081,885	2,081,885	1,462,185	1,412,185	1,362,185	1,312,185
CHARGES FOR CURRENT SERVICES	1,149,003	1,067,225	1,101,850	1,081,345	1,069,645	1,066,245	1,059,495
FINES & FORFEITURES	85,154	85,000	91,500	87,450	87,450	87,450	87,450
INVESTMENT EARNINGS	142,152	45,484	30,000	45,000	52,500	60,000	67,500
OTHER REVENUES	71,237	60,000	62,000	77,250	217,250	77,250	77,250
COMMUNITY CENTER REVENUE	75,655	84,198	75,000	79,000	79,790	80,590	81,395
TRANSFERS IN	360,000	365,000	365,000	380,000	380,000	390,000	390,000
TOTAL REVENUES	10,585,093	10,498,171	10,447,465	10,788,260	11,240,630	11,433,735	11,722,275
Current Expenses							
SALARIES AND EMPLOYEE BENEFITS	6,395,044	6,504,499	6,540,490	6,838,380	6,913,140	7,074,685	7,197,865
MATERIALS AND SUPPLIES	214,911	280,797	295,900	295,900	298,860	298,860	301,850
PROFESSIONAL SERVICES	1,185,056	1,182,897	1,211,835	1,265,965	1,288,625	1,301,510	1,314,525
MAINTENANCE	1,292,991	1,554,253	1,601,665	1,674,680	1,746,425	1,816,890	1,885,060
FIRE CONTRACT	535,500	551,460	551,460	568,005	583,625	599,675	616,165
CAPITAL OUTLAY	81,313	213,600	213,600	489,500	332,000	315,000	267,000
SPECIAL USES	61,592	70,000	109,500	120,000	125,000	126,000	126,000
TOTAL EXPENDITURES	9,766,407	10,357,506	10,524,450	11,252,430	11,287,675	11,532,620	11,708,465
Other Financing Uses							
PARK DEDICATION	500,000						
PARK CAPITAL FUND	550,000						
STREET RENEWAL FUND	120,000						
DEBT FUNDS		94,000	94,000				
GOLF						55,000	30,000
DATA PROCESSING FUND	50,000						
EQUIPMENT FUND				550,000			
TOTAL FINANCING USES	1,220,000	94,000	94,000	550,000		55,000	30,000
TOTAL EXPENDITURES & USES	10,986,407	10,451,506	10,618,450	11,802,430	11,287,675	11,587,620	11,738,465
CHANGE IN FUND BALANCE	(401,314)	46,665	(170,985)	(1,014,170)	(47,046)	(153,885)	(16,190)
Total Fund Balance	\$ 4,908,244	4,954,909	4,737,259	3,940,738	3,893,693	3,739,808	3,723,617
% unreserved fund balance to expenditures	50.68%	48.85%	45.94%	36.61%	35.54%	33.34%	32.54%

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings

Contact

Type New

Useful Life 25 years

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$60,000

Project #	BM-002
Project Name	7th Avenue City Entrance Monument

Update flag

Description
Construction a Entrance Monument at th esouth west quadrant of 7th Avenue and Bunker Lake Boulevard. The will include: 1.) City Entrance Sign, 2.) Anoka Ice Arena Sign, and 3.) Castle Field Sign The former City Hall Reader Board will be re-purposed and included in this entrance monument

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	50,000					50,000
Outside Sources	10,000					10,000
Total	60,000					60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-17-04
Project Name Sandberg School Retaining Wall

Update flag

Total Project Cost: \$60,000

Description
 Replaced the retaining wall on the north side of Sandberg School. SHE reviewed the retaining wall in 2011. At the time the wall panel was tipping 9". Over the last 4 years the panel has moved an additional 3".
 **See attached project document.

Justification
 A heavy vehicle above the wall on the parking lot or a heavy rain could cause the wall to fail.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Services Director

Project # PR15-01

Type Improvement

Project Name Playground Rehab/Repair

Useful Life 25 years

Category Parks and Recreation Facilities

Update flag

Priority 3 Important

Status Active

Total Project Cost: \$80,000

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

Enloe Park 2016

Rudy Johnson 2017

King Park 2018

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
20,000	Construction/Maintenance	20,000	20,000	20,000			60,000
Total	Total	20,000	20,000	20,000			60,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
20,000	General Fund	20,000	20,000	20,000			60,000
Total	Total	20,000	20,000	20,000			60,000

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	2016	2017	2018	2019	2020	Total
20,000	Maintenance	20,000	20,000	20,000			60,000
Total	Total	20,000	20,000	20,000			60,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # PR15-03
Project Name Bonnell Irrigation System Replacement

Update flag

Total Project Cost: \$30,000

Description
 Bonnell Irrigation System - currently is not functioning.
 Possible cost share with Dist #11 uses bonnell for PE and afterschool sports for AMS

Justification
 Storm Sewer replacement project in 2016 will further damage underground lines and system justifying replacement with that project.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other
 inoperable system has lead to dead grass and weeds, poor playfield turf

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance		30,000				30,000
Total		30,000				30,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR16 - 04
Project Name Enloe Park Building

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$15,000

Description

Paint Exterior / Replace Windows

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 50 years
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Project # PR16-01
Project Name Stone House Restoration Project

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

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	5,000					5,000
Construction/Maintenance	20,000	40,000				60,000
Total	25,000	40,000				65,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	25,000	40,000				65,000
Total	25,000	40,000				65,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR16-03
Project Name Enloe Sledding Hill

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$15,000

Description

Reshape and Improve safety of sledding hill at Enloe

Justification

Reshape main hill to remove swail that causes sledders to funnel into one spot on hill. Create more subtle hill on east side for smaller children.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR16-05
Project Name Enloe Tennis / Bball Court Overlay

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$25,000

Description
 Seal Coat and crack fill tennis court and bball court at Enloe

Justification
 20+ year old play surface is cracked, nearing unplayable due to unsafe conditions.
 Will restripe tennis court to include 4 pickle ball courts

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR16-07
Project Name Bonnell Park Restoration

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Total Project Cost: \$125,000

Description
 Bonnell field restoration after storm sewer improvement planned in 2016 SRP project

Justification
 2016 SRP replaces 48" storm sewer line and septic that runs through the center of the park. This construction will impact the irrigation system, turf, and ball fields.
 Rehab includes irrigation system (lines and pump), backstops on 2 fields, fencing, and portable toilet enclosure

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Unassigned
Useful Life 11 years
Category Streets and Roads
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.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance	117,000	117,000	117,000	117,000	40,000	508,000	80,000
Total	117,000	117,000	117,000	117,000	40,000	508,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund	117,000	117,000	117,000	117,000	40,000	508,000	80,000
Total	117,000	117,000	117,000	117,000	40,000	508,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC16-04
Project Name Umbrella Canopies

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Update flag

Total Project Cost: \$7,500

Description

Replace 4 funbrella umbrella canopies (20' shade umbrellas)

Justification

wind and sun damage; umbrella canvas is 10+ years old

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	7,500					7,500
Total	7,500					7,500

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 will be reduced substantially as a result of building a new liquor store. Future proposed sources are a portion of local government aids directed to park capital improvements, annually.

Over the last 5 years the city has invested over \$4.7 million in a variety of park improvement projects including the new Castle Field. That is equivalent to \$940,000 a year on park improvements. In 2015, improvements include the completion of, Kings Island channel restoration and Mississippi Park trail way system. This is an additional \$1.4 million in park improvements. By the end of 2015, park capital fund balance will be negative (\$900,000). There is a county grant for \$340,000 that is receivable in 2016 for funding of the Mississippi park trail. Planned park capital improvement projects for the near future will be minimal or have outside funding sources to pay for the majority of the costs. Dedicated LGA will reverse the negative fund balance by 2021. Large park projects may require a bond issue.

PARK DEDICATION FUND

At the end of 2014 the fund balance is \$130,000. This is a direct result of park dedication fees received from the VOA. In 2015, the city will receive additional park dedication fees from the phase II of Rum River Shores project. The city is spending most of the park dedication fund on projects budgeted in 2015. Funding for Park dedication improvement projects will depend on future development and dedication fees collected.

PARK CAPITAL IMPRV

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Working Capital Beg Yr	222,205	(368,225)	(917,078)	(462,353)	(381,053)	(226,053)
<u>Sources</u>						
Interest	11,781					
Donations				73,300		
Shared Cost						
Intergovernmental		650,300	340,000			
Intergovernmental			176,000			
Intergovernmental			120,000			
Local Government Aid			200,000	200,000	200,000	200,000
Property Sales						
Transfer in	850,000	150,000				23,415
Total Sources	<u>861,781</u>	<u>800,300</u>	<u>836,000</u>	<u>273,300</u>	<u>200,000</u>	<u>223,415</u>
<u>Uses</u>						
C.I.P. Projects	8,937	11,275	11,275	5,000	5,000	5,000
River Front Park						
Stone House		10,000				
hwy 10 trail			220,000			
river bridge painting						
castle field	437,992	15,350		147,000		
park equip.						
sunny acres						
rice st beach impr	4,131					
kings island channel restor.	288,673	460,432				
kings island bridge onto island						
trailways - bikes				40,000	40,000	45,000
mississippi park trailways	682,478	852,096				
2nd Ave dock expansion	30,000					
Enterprise Park Golf trails						
riverbank stabilization			150,000			
nature preserve						
Total Uses	<u>1,452,211</u>	<u>1,349,153</u>	<u>381,275</u>	<u>192,000</u>	<u>45,000</u>	<u>50,000</u>
Net Source/(Use)	<u>(590,430)</u>	<u>(548,853)</u>	<u>454,725</u>	<u>81,300</u>	<u>155,000</u>	<u>173,415</u>
Working Capital Year End	<u>(368,225)</u>	<u>(917,078)</u>	<u>(462,353)</u>	<u>(381,053)</u>	<u>(226,053)</u>	<u>(52,638)</u>
Working Capital Balance 12/31/2020					\$19,963	

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 # PR16 - 01
Project Name Rum River Trail - Riverbank Stabilization

Update flag

Total Project Cost: \$150,000

Description
 High water erosion and undercutting of bank along Rum River Trail near tract B state property.

Justification
 Trees falling into river, parrallel cracks in trail indicate undermining of river bank/trail, massive bank deterioration along 150-200' of trail. East side of river in this location is cut bank.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Grants	120,000					120,000
Park Capital Improvement fund	30,000					30,000
Total	150,000					150,000

Budget Impact/Other
 Currently working with ASWCD to determine plan and budget impact

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance	150,000					150,000
Total	150,000					150,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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: \$350,000

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

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance	50,000	150,000				200,000	150,000
Total	50,000	150,000				200,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Park Dedication fund	50,000	150,000				200,000	150,000
Total	50,000	150,000				200,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # PR05-03
Project Name Trunk Highway 10 Trail Connection to West Main St

Update flag

Total Project Cost: \$220,000

Description
 Trail construction directly adjacent to Trunk Highway 10 (TH 10) through Forest Hill cemetery connecting to West Main Street.
 This project could to be added to the construction of T.H. 10 if this project was in Mn/DOT's CIP.

Justification
 Currently pedestrians are walking along T.H. 10 and the exit ramp leading to West MainStreet. Forest Hill Cemetery is an option but is not accessible. The city has submitted grant applications on three occasions and has not been successful. The T.H. 10/Fairoak intersection and Wright Tire property increases the projects difficulty.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	220,000					220,000
Total	220,000					220,000

Funding Sources	2016	2017	2018	2019	2020	Total
Grants	176,000					176,000
Park Capital Improvement fund	44,000					44,000
Total	220,000					220,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	10,000					10,000
Construction/Maintenance		191,300				191,300
Total	10,000	191,300				201,300

Funding Sources	2016	2017	2018	2019	2020	Total
Grants		100,000				100,000
Park Dedication fund	10,000	91,300				101,300
Total	10,000	191,300				201,300

Budget Impact/Other

SUMMARY OF IMPACTS ON FUNDING SOURCES

STORM SEWER FUND

Maintenance and infrastructure costs of the city's storm sewers continue to increase into the future. City staff is recommending an increase in the storm water utility fee in 2016 and every three years following that to provide funds to cover infrastructure and operating costs. In addition to the annual storm sewer improvements in the streets, several parks need to have drainage issues corrected over the next couple of years.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

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	2016	2017	2018	2019	2020	Total
10,000	Planning/Design/Engineering	250,000	200,000				450,000
	Construction/Maintenance			6,120,000			6,120,000
Total	Total	250,000	200,000	6,120,000			6,570,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
10,000	Grants	250,000					250,000
	Outside Sources		200,000	6,120,000			6,320,000
Total	Total	250,000	200,000	6,120,000			6,570,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$95,000

Description
 Repair outfalls along the Mississippi River

Justification
 Headwalls are disconnected from outlet pipes

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	95,000					95,000
Total	95,000					95,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility Fund	95,000					95,000
Total	95,000					95,000

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

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Storm Utility

Contact

Project # SW-15-02

Project Name Bonnell Park Storm Sewer

Type New

Useful Life 30 years

Category Unassigned

Priority 3 Important

Status Active

Update flag

Total Project Cost: \$250,000

Description

Install 72" pipe under Bonnell Park and install a overflow structure at the park for additional storm water storage during large rain events.

Justification

By constructing the storm sewer in Bonnell Park the 100 year flood elevation at the low area at Cross and Madison would be approximately 3 inches lower than current conditions.

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment	250,000					250,000
Total	250,000					250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility Fund	250,000					250,000
Total	250,000					250,000

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 **\$20.5 million in the last 5 years**. The city continues to invest in its' street renewal program with an anticipated additional \$12.3 million invested over the next 5 years in street renewal projects including the water, sewer and storm water infrastructure investments.

The City Council is committed to improving street conditions throughout the city at an aggressive pace. To accomplish this task staff is recommending an internal loan from the electric fund with the source for payments being a dedication of LGA funds. This new funding will ensure continuation of the street surface improvement projects (SSIP) projects. SSIP extends the life of the existing streets while improving the look and drivability of the roads. SSIP projects will add an additional \$3,000,000 in expenses over the next five years.

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 2015. Staff is recommending increasing and continuing the franchise fee which sunsets in December 2015. Staff is also recommending that City Council redirect \$250,000 initially from local government aid into the street renewal fund starting in 2016 and increasing annually by \$50,000, up to \$400,000, as a fixed funding source for projects.

STREET RENEWAL FUND

	2014	<i>4.00% increase</i> 2015	2016	2017	2018	2019
Working Capital Beg Yr	182,809	(736,551)	(231,431)	1,151,091	1,415,579	1,350,878
<u>Sources</u>						
Property taxes						
Special Assessment Revenues	414,340	431,073	415,857	421,528	419,628	427,249
Franchise fees	364,814	364,260	385,760	385,760	385,760	385,760
Intergovernmental		140,000				0
Local Gov't Aid			200,000	250,000	300,000	350,000
Interest	10,452		1,000	18,000	28,312	30,395
Micellaneous	421,087	945,000				
Internal loan-Electric			1,200,000	1,200,000	1,200,000	1,200,000
Transfers In	2,266,000	2,168,000				
Total Sources	3,476,693	4,048,333	2,202,617	2,275,288	2,333,699	2,393,404
<u>Uses</u>						
Street Projects	57,126	76,350	1,425,795	1,578,100	1,883,700	1,657,005
2015 SRP	7,505	1,629,495				
2014 SRP	1,411,681					
SSIP	1,129,371			1,000,000	1,000,000	1,025,000
Slabtown	281,857	3,345,143				
Rum River Heights	132,900					
40th Lane Extension	1,940,393					
East Main Street	25,467					
Green Haven Rd	121,344					
CSAH 116 7th to 38th	(5,572)					
Quiet Zone						
2013 SRP	3,677					
CRTV Parking Ramp						
2012 mill & Overlay	52					
Bridge repair				54,000	100,000	0
Water	(389,654)	(821,650)	(173,500)	(217,500)	(200,500)	(217,500)
Sewer	(75,094)	(320,125)	(177,200)	(221,800)	(310,000)	(221,800)
Storm Sewer	(245,000)	(366,000)	(255,000)	(260,000)	(265,000)	(305,000)
Electric						
Parking						
Park Capital						
Internal Loan principal				60,000	120,000	180,000
Internal Loan interest				18,000	70,200	102,600
Total Uses	4,396,053	3,543,213	820,095	2,010,800	2,398,400	2,220,305
Net Source/(Use)	(919,360)	505,120	1,382,522	264,488	(64,701)	173,099
Working Capital Year End	(736,551)	(231,431)	1,151,091	1,415,579	1,350,878	1,523,977
Franchise implemented in 2004 Working Capital Balance 12/31/2020					\$1,012,083	

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-16-01
Project Name 2016 Street Renewal

Update flag

Total Project Cost: \$1,357,900

Description
 Complete reconstruction of the following City streets:
 Adams Street (Seventh Ave to Tenth Ave)
 Brisbin Street (Seventh Ave to Ninth Ave)
 Eighth Avenue (Jefferson St to Brisbin St)
 Total Length = 3700 LF

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	1,357,900					1,357,900
Total	1,357,900					1,357,900

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund	177,200					177,200
Special Assessments	388,600					388,600
Stormwater Utility Fund	191,347					191,347
Street Renewal Fund	427,253					427,253
Water Fund	173,500					173,500
Total	1,357,900					1,357,900

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 two tax increment districts established for redevelopment.

The city's oldest district is the Enterprise Park TIF district. This district will be decertified on December 31, 2015 and after that point 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 16 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.

TAX INCREMENT 481 FUND

CRTV

	2014	2015	2016	2017	2018	2019
Working Capital Beginning Year	(245,756)	646,084	303,641	23,051	683,368	96,536
Grants	1,069,873	144,584				
TIF Revenues	51,009	72,484	96,846	277,331	308,717	310,261
Interest Earnings	0	9,691	5,314	461	15,376	2,413
Enterprise TIF internal borrow	1,500,000					
Other Revenue		286,943				
Bond issue			2,400,000	1,300,000		
Total Sources	<u>2,620,882</u>	<u>513,702</u>	<u>2,502,160</u>	<u>1,577,792</u>	<u>324,093</u>	<u>312,674</u>
Parking ramp	1,717,454	51,925	0	0	0	0
Land purchase	0	0	1,000,000	500,000	425,000	
Street improvements	0	823,200	200,000	150,000	160,000	0
Storm Sewer		(132,135)				
Admin charges	11,588	10,655	75,000	5,000	7,500	5,000
Transfer to other district			1,350,000			
loan interest - 3%		52,500	50,750	48,475	45,675	42,350
loan principal Enterprise		50,000	65,000	80,000	95,000	110,000
bond interest - 3.5%		0	42,000	84,000	127,750	126,000
bond principal		0	0	50,000	50,000	50,000
Total Uses	<u>1,729,042</u>	<u>856,145</u>	<u>2,782,750</u>	<u>917,475</u>	<u>910,925</u>	<u>333,350</u>
Change in available funds	891,840	(342,443)	(280,590)	660,317	(586,832)	(20,676)
Working Capital Ending Balance	646,084	303,641	23,051	683,368	96,536	75,860
Working Capital Balance 12/31/2020					51,259	

TAX INCREMENT 485 FUND

TIF distribution, H8, M3 - Fund 485

ENTERPRISE PARK

	2014	2015	2016	2017	2018	2019
Beginning Cash Balance	3,021,545	1,740,297	480,337	(99,098)	15,709	173,042
Working Capital Beginning Year	1,166,022	1,808,770	3,353,499	2,553,439	2,427,620	2,324,328
Revenues and other sources						
TIF Revenues	2,434,201	2,555,911				
State Aids - Market Value Credit						
Intergovernmental grants						
Charges for services/Lease	4,800	16,800	27,300	31,500	31,500	31,500
Other revenues		255,800				250,000
Interest Earnings	112,890	21,754	7,205		236	3,893
Electric loan						
Street Improvement loan						
CRTV interest loan	0	52,500	50,750	48,475	45,675	42,350
Greens of Anoka interest payback	0	29,575	54,250	49,000	43,750	38,500
South Ferry interest payback	0	875	788	9,953	9,581	9,034
Total Revenues	2,551,891	2,933,215	140,293	138,928	130,742	375,278
Expenditures and other uses						
Debt Service Transfers	1,140,000	500,000	567,853	259,746	229,034	227,972
Interest expenses	86,220	58,486				
Principal payment - Electric	413,780	2,152,189				
Principal payment - Street Impr.						
Administration	39,456	40,000	5,000	5,000	5,000	5,000
CRTV Project						
HRRD project expense						
Pierce Street project						
Burger King						
Vineyard						
South Ferry transfer (Riverplace)						
Prop & Utility upgrades & clean up		660,000				
Woodbury House	618,467	130,000				
Carpenters Hall						
Project expenses			100,000			
Thurston parkway road						
South Ferry Loan	25,000		267,500			
CRTV loan	1,500,000					
Green Haven Road loan	60,000	705,000				
Total Expenses	3,882,923	4,245,675	940,353	264,746	234,034	232,972
Change in available funds land held for resale	(1,331,032)	(1,312,460)	(800,060)	(125,818)	(103,292)	142,306
Working Capital Ending Balance	1,808,770	3,353,499	2,553,439	2,427,620	2,324,328	2,466,634
Working Capital Balance 12/31/2020					2,562,161	

HISTORIC RUM RIVER DISTRICT**TAX INCREMENT 486 FUND**

TIF distribution U1 - North Central	2014	2015	2016	2017	2018	2019
Working Capital Beginning Year	348,863	7,426,913	291,169	295,536	300,708	306,722
Revenues and other sources						
TIF Revenues	68,150	85,188	87,317	122,244	152,805	153,569
Transfer from Enterprise Park	1,140,000	500,000	567,853	259,746	229,034	227,972
Interest Earnings	9,553	1,559	4,368	5,172	6,014	6,901
Bond Proceeds	6,383,638					
Land sales						
Total Sources	7,601,341	586,747	659,538	387,162	387,853	388,443
Expenditures and other uses						
Parking ramp						
Street/Parking improvements		30,000	300,000			
Property preparation						
Administration	86,248	8,350	8,517	8,687	8,861	9,038
Bond interest payment	312,043	349,141	201,653	198,303	192,978	187,503
Bond principal payment 2006A	125,000	7,335,000	145,000	175,000	180,000	185,000
Transfers						
Total Uses	523,291	7,722,491	655,170	381,990	381,839	381,541
Change in available funds	7,078,051	(7,135,744)	4,368	5,172	6,014	6,901
Working Capital Ending Balance	7,426,913	291,169	295,536	300,708	306,722	313,624
Working Capital Balance 12/31/2020					321,464	

TAX INCREMENT 487 FUND
TIF distribution V4 - Fund 487 - Sou
SOUTH FERRY DISTRICT

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Working Capital Beginning Year	(25,802)	4,849	24,159	428,675	31,788	30,822
Revenues and other sources						
Grants						
TIF Revenues	5,821	23,112	23,574	23,928	24,287	24,287
Transfer In Enterprise	0	0	0			
Transfer In Greens			400,000			
Transfer In CRTV			1,350,000			
Interest Earnings		73	362	278	477	462
Internal loan Enterprise	25,000		267,500			
Internal loan Greens of Anoka			0			
Total Sources	<u>30,821</u>	<u>23,185</u>	<u>2,041,437</u>	<u>24,205</u>	<u>24,764</u>	<u>24,749</u>
Expenditures and other uses						
Riverplace			1,500,000	400,000		
Street improvements	0	0	0	0	0	0
Project expenses	0	0	130,000	0	0	0
Administration	170	500	508	515	523	531
Internal loan principal payment-Greens				0	0	0
Internal loan interest 3%				0	0	0
loan interest - 3%	0	875	788	9,953	9,581	9,034
loan principal enterprise	0	2,500	5,625	10,625	15,625	15,625
Total Uses	<u>170</u>	<u>3,875</u>	<u>1,636,920</u>	<u>421,093</u>	<u>25,729</u>	<u>25,190</u>
Change in available funds	30,651	19,310	404,517	(396,888)	(965)	(441)
Working Capital Ending Balance	4,849	24,159	428,675	31,788	30,822	30,381
loan interest - 3%						
					30,837	
						Working Capital Balance 12/31/2020

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Parking

Contact

Project # **BM-010**
 Project Name **City Hall North Parking Lots**

Type Improvement
 Useful Life 30 years
 Category Streets and Roads
 Priority 3 Important
 Status Active

Update flag

Total Project Cost: \$330,000

Description
 Construct Parking Lots Northof City Hall

Justification
 Based on the HRRD Committee recommendations

Prior	Expenditures	2016	2017	2018	2019	2020	Total
30,000	Construction/Maintenance	300,000					300,000
Total	Total	300,000					300,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
30,000	Tax Increment Funds	300,000					300,000
Total	Total	300,000					300,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # CD-08-1
Project Name GRACO/ Nallick Redevelopment

Update flag

Total Project Cost: \$100,000

Description
 Acquisition, demolition and cleanup of property.

Justification
 Increase tax base. Provide for future expansion of current companies

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering	100,000					100,000
Total	100,000					100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Increment Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Community Development
Contact Community Development Ma
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: \$2,540,000

Description
 Redevelop scattered sites - acquisition, demolition, site preparation.

Justification
 Remove Blight, change use, increase tax base

Prior	Expenditures	2016	2017	2018	2019	2020	Total
540,000	Land Acquisition	1,500,000					1,500,000
	Redevelopment		500,000				500,000
Total	Total	1,500,000	500,000				2,000,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
540,000	Tax Increment Funds	1,500,000	500,000				2,000,000
Total	Total	1,500,000	500,000				2,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 thru 2020

City of Anoka, Minnesota

Department Community Development
Contact Community Development Ma
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 - 2016
 Spartz - 2016
 Schmidt - 2016
 Hanson - 2017
 Metros - 2017

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
2,220,000	Land Acquisition	1,000,000	500,000	500,000			2,000,000
Total	Total	1,000,000	500,000	500,000			2,000,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
2,220,000	Tax Increment Funds	1,000,000	500,000	500,000			2,000,000
Total	Total	1,000,000	500,000	500,000			2,000,000

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

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Community Development
Contact Community Development Ma
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: \$4,310,000

Description
 Acquire, demo and prepare properties for redevelopment
 Connexus Energy communications tower
 Building Demo
 purchase of properties

Justification
 Allow redevelopment according to greens of anoka plan

Prior	Expenditures	2016	2017	2018	2019	2020	Total
3,610,000	Land Acquisition	400,000					400,000
	Redevelopment		300,000				300,000
Total	Total	400,000	300,000				700,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
3,610,000	Tax Increment Funds	400,000	300,000				700,000
Total	Total	400,000	300,000				700,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # EN-15-02
Project Name Green Haven Parkway - Thurston to West Main

Update flag

Total Project Cost: \$2,500,000

Description
 Construct Green Haven Parkway from Thurston Avenue to West Main Street as shown in the Greens of Anoka Study and the Highway 10 Access Planning Study. Two lane section with 12' wide multi-modal trailway.
 To be done in two phases;
 Phase I - Thurston Avenue to Garfield Street
 Phase II- Garfield Street to West Main

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
160,000	Planning/Design/Engineering	100,000					100,000
	Construction/Maintenance	1,140,000	1,100,000				2,240,000
Total	Total	1,240,000	1,100,000				2,340,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
160,000	Grants	710,000	710,000				1,420,000
	Tax Increment Funds	530,000	390,000				920,000
Total	Total	1,240,000	1,100,000				2,340,000

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 are anticipated to increase in 2016. In 2016, Well #1 is anticipated to need rehabilitation. This is projected to cost about \$3.3 million. If this well cannot be upgraded the city will need to build a new well by 2018 at a cost projected to be \$4 million.

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 upgrade well #1 or build a new well in 2018. Rate increases are projected to be necessary every three years.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
130,000	Construction/Maintenance	50,000		50,000			100,000
Total	Total	50,000		50,000			100,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
130,000	Water Fund	50,000		50,000			100,000
Total	Total	50,000		50,000			100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # WU-022
Project Name Bi-annual Water Conservation

Update flag

Total Project Cost: \$84,000

Description
 Bi-annual check water system for leaks, calibrate well house meters.

Justification
 To minimize unaccounted water.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
36,000	Construction/Maintenance	12,000		12,000		12,000	36,000	12,000
Total	Total	12,000		12,000		12,000	36,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
36,000	Water Fund	12,000		12,000		12,000	36,000	12,000
Total	Total	12,000		12,000		12,000	36,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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: \$4,300,000

Description
 Upgrade to the the treatment plant at wells 1 & 2

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	1,000,000	3,300,000				4,300,000
Total	1,000,000	3,300,000				4,300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund	1,000,000	3,300,000				4,300,000
Total	1,000,000	3,300,000				4,300,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority 4 Less Important
Status Active

Project # WU-026
Project Name Well No. 1 Building Restoration Project

Update flag

Total Project Cost: \$200,000

Description
 Wellhouse 1 is in need of repair: Brick, stucco, roof replacement as well as foundation repair.

Justification
 Building is in need of roof, brick, stucco, electrical, and plumbing.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

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CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Cemetery

Contact

Project # PR-12-03

Project Name Cemetery signage

Type Unassigned

Useful Life 15 years

Category Unassigned

Priority 3 Important

Status Active

Update flag

Total Project Cost: \$10,000

Description

Replace bent, broken, missing signs identifying Section/Block. Addition of map boards in key locations to assist visitors in locating loved ones.

Justification

Section/Block signs & map boards aid visitors in locating loved ones. Broken/missing signs give poor impression of cemetery maintenance. Did not do project in 2012 (previously budgeted)

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Cemetery fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Liquor Stores
Contact Public Services Director
Type Improvement
Useful Life 12 years
Category Transportation Facilities
Priority n/a
Status Active

Project # LQ04-01
Project Name Blacktop Parking Lot

Update flag

Total Project Cost: \$45,000

Description
 east liquor store blacktop replacement

Justification

Prior	Expenditures	2016	2017	2018	2019	2020	Total
20,000	Construction/Maintenance	25,000					25,000
Total	Total	25,000					25,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
20,000	Liquor fund	25,000					25,000
Total	Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Liquor Stores
Contact Golf Course Manager
Type Improvement
Useful Life 12 years
Category Transportation Facilities
Priority n/a
Status Active

Project # LQ08-01
Project Name Blacktop west store

Update flag

Total Project Cost: \$20,000

Description
 parking lot repaving at west store
 Possibly include in with a larger street / parking lot surface improvement project.

Justification
 Standard maintenance to ensure viability and profitability of this store.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Liquor Stores
Contact Public Services Director
Type Improvement
Useful Life Unassigned
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # LQ10-01
Project Name East River Road Liquor Store - Roof

Update flag x

Total Project Cost: \$80,000

Description
 Replace roof with built up roof and repair top course of block. Reset and tuck point. New flashing.

Justification
 Roof has rubber roof that has shrunk and pulled in the upper course of block.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 New East Side Store

Update flag

Total Project Cost: \$1,500,000

Description
 Build a new store on the East Side of town to stay competitive in expanding wine and liquor markets.

Justification
 There is a desire to build a new warehouse type liquor 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...

Expenditures	2016	2017	2018	2019	2020	Total
Land Acquisition	250,000					250,000
Construction/Maintenance	1,250,000					1,250,000
Total	1,500,000					1,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor fund	1,500,000					1,500,000
Total	1,500,000					1,500,000

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

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 25 years

Category Parks and Recreation Facilities

Priority 4 Less Important

Status Active

Total Project Cost: \$61,000

Project #	GC14-21
Project Name	Cart Path

Update flag

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.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	17,800	19,800	23,400			61,000
Total	17,800	19,800	23,400			61,000

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Fund	17,800	19,800	23,400			61,000
Total	17,800	19,800	23,400			61,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Cemetery

Contact

Project # PR-12-03

Project Name Cemetery signage

Type Unassigned

Useful Life 15 years

Category Unassigned

Priority 3 Important

Status Active

Update flag

Total Project Cost: \$10,000

Description

Replace bent, broken, missing signs identifying Section/Block. Addition of map boards in key locations to assist visitors in locating loved ones.

Justification

Section/Block signs & map boards aid visitors in locating loved ones. Broken/missing signs give poor impression of cemetery maintenance. Did not do project in 2012 (previously budgeted)

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Cemetery fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Liquor Stores
Contact Public Services Director
Type Improvement
Useful Life 12 years
Category Transportation Facilities
Priority n/a
Status Active

Project # LQ04-01
Project Name Blacktop Parking Lot

Update flag

Total Project Cost: \$45,000

Description
 east liquor store blacktop replacement

Justification

Prior	Expenditures	2016	2017	2018	2019	2020	Total
20,000	Construction/Maintenance	25,000					25,000
Total	Total	25,000					25,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
20,000	Liquor fund	25,000					25,000
Total	Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Liquor Stores
Contact Golf Course Manager
Type Improvement
Useful Life 12 years
Category Transportation Facilities
Priority n/a
Status Active

Project # LQ08-01
Project Name Blacktop west store

Update flag

Total Project Cost: \$20,000

Description
 parking lot repaving at west store
 Possibly include in with a larger street / parking lot surface improvement project.

Justification
 Standard maintenance to ensure viability and profitability of this store.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 thru 2020

City of Anoka, Minnesota

Department Liquor Stores
Contact Public Services Director
Type Improvement
Useful Life Unassigned
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # LQ10-01
Project Name East River Road Liquor Store - Roof

Update flag x

Total Project Cost: \$80,000

Description
 Replace roof with built up roof and repair top course of block. Reset and tuck point. New flashing.

Justification
 Roof has rubber roof that has shrunk and pulled in the upper course of block.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 New East Side Store

Update flag

Total Project Cost: \$1,500,000

Description
 Build a new store on the East Side of town to stay competitive in expanding wine and liquor markets.

Justification
 There is a desire to build a new warehouse type liquor 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...

Expenditures	2016	2017	2018	2019	2020	Total
Land Acquisition	250,000					250,000
Construction/Maintenance	1,250,000					1,250,000
Total	1,500,000					1,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor fund	1,500,000					1,500,000
Total	1,500,000					1,500,000

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

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 25 years

Category Parks and Recreation Facilities

Priority 4 Less Important

Status Active

Total Project Cost: \$61,000

Project #	GC14-21
Project Name	Cart Path

Update flag

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.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	17,800	19,800	23,400			61,000
Total	17,800	19,800	23,400			61,000

Funding Sources	2016	2017	2018	2019	2020	Total
Golf Fund	17,800	19,800	23,400			61,000
Total	17,800	19,800	23,400			61,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Parking
Contact Public Works Director
Type Unassigned
Useful Life 15 yrs
Category General Public Buildings
Priority 3 Important
Status Active

Project # BM-MB-011
Project Name Walker Parking Ramp - Masonry Repair

Update flag x

Total Project Cost: \$65,000

Description
 Repair and tuck point masonry as necessary, and seal building's masonry.

Justification
 Various areas are in need of masonry block replacement and tuck pointing. The building's masonry should be sealed to protect it.

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment	65,000					65,000
Total	65,000					65,000

Funding Sources	2016	2017	2018	2019	2020	Total
Parking fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

2017

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance		40,000				40,000	45,000
Total		40,000				40,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Capital Improvement fund		40,000				40,000	45,000
Total		40,000				40,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 20 years
Category General Public Buildings
Priority 3 Important
Status Active

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

Update flag x

Total Project Cost: \$75,000

Description
 Tuck point - brick replacement - referbishment to exterior walls and parapet caping brick.

Justification
 The exterior walls of City Hall are in need of spot tuck pointing. Some brick replacement. A few sections of the parapet will cap. Block needs to be replaced that have cracked and chipped of.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # BM-001
Project Name Upgrade Elevators

Update flag

Total Project Cost: \$25,000

Description
 New laws affecting safety devices in elevators make it necessary for us to upgrade our existing elevators in City Hall, Park Service Center, and Greenhaven. (new ramp?)

Justification
 To meet new codes. Required by State Elevator Codes.

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment		25,000				25,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact Golf Course Manager
Type New
Useful Life 50 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

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

Update flag

Total Project Cost: \$2,250,000

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.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		2,250,000				2,250,000
Total		2,250,000				2,250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		2,250,000				2,250,000
Total		2,250,000				2,250,000

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

2016 *thru* 2020

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$60,000

Description
 Remove and replace fire sprinkler and floor drain 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. The floor drains and lines have cracked and rusted (once again from freezing/thawing) that they too need to be replaced.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Parking fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact Public Works Director
Type Unassigned
Useful Life 10 years
Category General Public Buildings
Priority 2 Very 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-003
Project Name Public Works - Concrete Replacement

Update flag

Total Project Cost: \$15,000

Description
 Remove and replace the concrete sidewalks and steps on the building's west and south sides.

Justification
 The sidewalk along the west side of the building is heavily worn, doesn't drain properly, is breaking up and is uneven. The men's locker room steps as well as the ones on the south side of the building are also starting to fail.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category Transportation Facilities
Priority 3 Important
Status Active

Project # EN-09-02
Project Name CRTV Development

Update flag

Total Project Cost: \$500,000

Description
 Ongoing funding for the construction of improvements such as streets, water, sewer, stormsewer, 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		200,000	150,000	150,000		500,000
Total		200,000	150,000	150,000		500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Increment Funds		200,000	150,000	150,000		500,000
Total		200,000	150,000	150,000		500,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-15-01
Project Name 2017 Street Renewal

Update flag

Total Project Cost: \$1,578,100

Description

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 = 4300 LF

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		1,578,100				1,578,100
Total		1,578,100				1,578,100

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund		221,800				221,800
Special Assessments		359,600				359,600
Stormwater Utility Fund		241,024				241,024
Street Renewal Fund		538,176				538,176
Water Fund		217,500				217,500
Total		1,578,100				1,578,100

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 20 years

Category Parks and Recreation Facilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$98,000

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

Update flag

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		98,000				98,000
Total		98,000				98,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		98,000				98,000
Total		98,000				98,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 25 years

Category Parks and Recreation Facilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$65,000

Project # GC14-05

Project Name Replace Carpet on Main Floor

Update flag

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 50 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

Project # PR09-21
Project Name Castle Field Relocation Project

Update flag x

Total Project Cost: \$2,525,830

Description

Relocate Castle Field to a site include near the high school just south of the Ice Arena. In addition to the field itself, costs would include a concession building, grandstand/bleachers, dugouts, parking lot, lighting and restroom facilities.

Phase I (2012 Construction) : All element to create a playable field- Field, lighting, grandstand/bleachers, dugouts, parking lot.

Phase II (2013 Construction): Building under the bleachers(concessions, storage and restroom facilities), plaza area, entrance monument.

Phase III (2017 Construction): Construct memorial plaza

Justification

The Castel Field Committee selected this as the relocation of Castle Field to the school site as the most cost effective and beneficial approach to upgrading Castle Field.

Buid in Three Phases
 Phase I - Field and stadium
 Phase II - Building under stadium (Restrooms, Concessions, Storage), Entrance Monument, trash enclosure
 Phase III - Memorial Plaza, fencing

Prior	Expenditures	2016	2017	2018	2019	2020	Total
2,378,830	Construction/Maintenance		147,000				147,000
Total	Total		147,000				147,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
2,378,830	Outside Sources		147,000				147,000
Total	Total		147,000				147,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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: \$67,500

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. 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		67,500				67,500
Total		67,500				67,500

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility Fund		67,500				67,500
Total		67,500				67,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		140,000				140,000
Total		140,000				140,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund		70,000				70,000
Outside Sources		70,000				70,000
Total		140,000				140,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	Total
Supplies/Materials		60,000				60,000
Total		60,000				60,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR17-03
Project Name Irrigation System Rehab

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Update flag

Total Project Cost: \$100,000

Description

Rehab to Irrigation systems at John Ward and Sunny Acres Park

Justification

Both parks have irrigation systems install in 1970's.

Southend of John Ward replaced in mid 2000's with new rocket playground/shelter.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR17-04
Project Name Trail System Repairs

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		40,000	40,000	40,000		120,000
Total		40,000	40,000	40,000		120,000

Funding Sources	2016	2017	2018	2019	2020	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

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 that the sanitary sewer rate be adjusted every three years to meet the rising costs of disposal and operations and also the future infrastructure costs. In 2017, staff is anticipating a need to expand the sewer capacity in the northwest quadrant of the city. The lift station is projected to cost about \$2,500,000. It will be necessary to issue revenue bonds to help pay for the additional capacity.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 / STH47 Trunk Sanitary Sewer Capacity Proj

Update flag

Total Project Cost: \$2,500,000

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		2,500,000				2,500,000
Total		2,500,000				2,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund		2,500,000				2,500,000
Total		2,500,000				2,500,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Storm Utility

Contact

Type Redevelopment

Useful Life 30 years

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$150,000

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

Update flag

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.

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment		150,000				150,000
Total		150,000				150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Improvement
Useful Life
Category Streets and Roads
Priority n/a
Status Active

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

Update flag x

Total Project Cost: \$208,000

Description

The 2014 bridge inspection for Br # 5875 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	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering		54,000				54,000
Construction/Maintenance			154,000			154,000
Total		54,000	154,000			208,000

Funding Sources	2016	2017	2018	2019	2020	Total
Street Renewal Fund		54,000	154,000			208,000
Total		54,000	154,000			208,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Improvement
Useful Life 15 years
Category Utility Infrastructure
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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		365,000				365,000
Total		365,000				365,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund		365,000				365,000
Total		365,000				365,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Water Utility

Contact

Project # WU-028
Project Name WTP #7 Radium Removal Improvements

Type Improvement

Useful Life 10 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Total Project Cost: \$300,000

Description

Install additional water treatment equipment at WTP 7 to reduce Radium levels

Justification

Because we cannot meet the MCL for Radium at WTP 7 we are forced to reduce pumping to meet the MDH requirements

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

2018

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact
Type Unassigned
Useful Life
Category General Public Buildings
Priority n/a
Status Active

Project # BM-GH-009
Project Name Greenhaven - Refinish Portico Brightwork

Update flag

Total Project Cost: \$10,000

Description
 Refinish the varnished wood under the portico to improve its appearance and retain its weatherproofing.

Justification
 The wood needs to be sanded and sealed to return it to like new condition and weatherproof it so it doesn't rot.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund			10,000			10,000
Total			10,000			10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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: \$35,000

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	2016	2017	2018	2019	2020	Total
15,000	Construction/Maintenance			20,000			20,000
Total	Total			20,000			20,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
15,000	Parking fund			20,000			20,000
Total	Total			20,000			20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 10 years
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # BM-PW-002
Project Name Public Services - Exterior Painting

Update flag

Total Project Cost: \$120,000

Description
 Prep, tuck point, caulk, and repaint various areas on the exterior of the Public Services Building.

Justification
 Any building of this size, age and construction type can be expected to require this type of action with some regularity. Keeping a professional, well ordered appearance is important at all City buildings, this one is no different.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance			55,000			55,000	65,000
Total			55,000			55,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Capital Improvement fund			55,000			55,000	65,000
Total			55,000			55,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 09-02
Project Name Rum River Dam Gate Maintenance

Update flag

Total Project Cost: \$150,000

Description

Tainter gate repairs & seal replacement plus equipment painting.

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Stormwater Utility Fund			150,000			150,000
Total			150,000			150,000

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.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-17-03
Project Name 2018 Street Renewal

Update flag

Total Project Cost: \$1,794,000

Description

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

Total Length = 4600 LF (Street Const)

Project anticipates trunk sanitary and storm replacement across Bonnel Fields from Jefferson St to Washington St.

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			1,794,000			1,794,000
Total			1,794,000			1,794,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund			310,000			310,000
Special Assessments			448,500			448,500
Stormwater Utility Fund			310,000			310,000
Street Renewal Fund			525,000			525,000
Water Fund			200,500			200,500
Total			1,794,000			1,794,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 thru 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Public Services Director

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Total Project Cost: \$72,000

Project # BM-004
Project Name ADA Compliant Door Openers-Greenhaven

Update flag

Description
 Furnish and install five (3) ADA compliant power door operators along with new interior and exterior doors.

Justification
 No doors at Greenhaven have ADA openers on them. This would put openers at the front door, exterior door by pro shop and the exterior door by bar. All interior and exterior doors are in need of repair or replacement

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			72,000			72,000
Total			72,000			72,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund			72,000			72,000
Total			72,000			72,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 12 years

Category Parks and Recreation Facilities

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 15 yrs
Category Parks and Recreation Facilities
Priority 4 Less Important
Status Active

Project # PR09-18
Project Name Park Signage Replacement Program

Update flag x

Total Project Cost: \$45,000

Description
 Replace entrance and other signage within all city parks. This would be staged over several years.

Justification
 Existing signage is faded, illegible, or simply unattractive.
 Starting with George Green, Bonnell, J. Ward.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
35,000	Construction/Maintenance			10,000			10,000
Total	Total			10,000			10,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
35,000	General Fund			10,000			10,000
Total	Total			10,000			10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
Redevelopment			100,000	100,000	100,000	300,000	100,000
Total			100,000	100,000	100,000	300,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund			100,000	100,000	100,000	300,000	100,000
Total			100,000	100,000	100,000	300,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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: \$40,000

Project #	PR15-04
Project Name	RRSN Trailway Connections

Update flag

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Dedication fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Total Project Cost: \$71,500

Project # GC14-08

Project Name Extend & Improve Deck Overlooking 9th Green

Update flag

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			71,500			71,500
Total			71,500			71,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund			71,500			71,500
Total			71,500			71,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # WU-007
Project Name Evaluation of Water Treatment Plants 3 and 5

Update flag

Total Project Cost: \$30,000

Description

Hire consulting service to assess, evaluate and recommend steps for the Water Utility to follow in order to complete the automation and modernization of our water treatment system.

Justification

These water treat plants (wtp) have old control systems that require manual operation of many functions that are very time consuming. Automation and refurbishment of these wtp's will result in a more efficient operation of the overall water system.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering			30,000			30,000
Total			30,000			30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

2019

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 the tar and gravel roof on the main part of City Hall.

Justification
 This built up flat roof is not well over 20 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. Prudence and good management direct that this roof be torn off and replaced.
 Possible do with the renovation of City Hall Project. (project PWBM-CH-010)

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				270,000		270,000
Total				270,000		270,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund				270,000		270,000
Total				270,000		270,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-15-03
Project Name 2019 Street Renewal

Update flag

Total Project Cost: \$1,578,100

Description
 Complete reconstruction on approximately 4,300 LF city streets

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				1,578,100		1,578,100
Total				1,578,100		1,578,100

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund				221,800		221,800
Special Assessments				359,600		359,600
Stormwater Utility Fund				241,024		241,024
Street Renewal Fund				538,176		538,176
Water Fund				217,500		217,500
Total				1,578,100		1,578,100

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Unassigned
Useful Life 25 years
Category Unassigned
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

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	2016	2017	2018	2019	2020	Total
Redevelopment				600,000		600,000
Total				600,000		600,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Anoka, Minnesota

Department Engineering
Contact Public Services Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority n/a
Status Active

Project # EN-15-05
Project Name Reed Av Utility Improvements

Update flag

Total Project Cost: \$688,000

Description
 Reconstruct of Reed Av from Cutter St to Church St. Add city watermain, storm, sanitary sewer and lift station. Forcemain was installed with West Main Street project for life station.

Justification
 This area has never had sewer or water services available. Currently 6 parcels are on spetic systems.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering				115,000		115,000
Construction/Maintenance					573,000	573,000
Total				115,000	573,000	688,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund				115,000	523,000	638,000
Special Assessments					50,000	50,000
Total				115,000	573,000	688,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

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 propey.

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
7,500	Construction/Maintenance				550,000		550,000
Total	Total				550,000		550,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
7,500	Outside Sources				550,000		550,000
Total	Total				550,000		550,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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 # PR06-41
Project Name Anoka Nature Preserve Park Development

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 partial trailhead in fall of 2014
 First Priority - small parking area - 8-12 stalls. Design as of 6/16/2014 shows 17 stalls) Include trailhead signage and trash receptacles
 Second Priority - play equipment - plan for possible future expansion
 Third Priority - picnic shelter / tables/ grill
 Fourth Priority - Small restroom facility
 Grade Main trails and place class 7 material in 2014
 Pave trails in 2017 - 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	2016	2017	2018	2019	2020	Total	Future
182,000	Construction/Maintenance				200,000	45,000	245,000	260,000
Total	Total				200,000	45,000	245,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
182,000	Grants					20,000	20,000	260,000
	Outside Sources				100,000		100,000	
	Park Dedication fund				100,000	25,000	125,000	
Total	Total				200,000	45,000	245,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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

Update flag

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Improvement fund				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Sanitary Utility

Contact

Project # SW-014

Project Name Industrial Blvd Sewer Extension

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 3 Important

Status Active

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Streets

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 west side 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	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering				5,000		5,000
Construction/Maintenance					31,400	31,400
Total				5,000	31,400	36,400

Funding Sources	2016	2017	2018	2019	2020	Total
Park Capital Improvement fund				5,000	31,400	36,400
Total				5,000	31,400	36,400

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type New
Useful Life 15 years
Category Public Utilities Facilities
Priority 4 Less Important
Status Active

Project # PW-001
Project Name Treatment Plants & Well Houses-Security

Update flag

Total Project Cost: \$18,000

Description
 Security for Well Houses and Treatment Plants perimeter doors.

Justification
 This is a "Place-Holder" to install security/card access to the City Well houses. The City is forming a "security committee" in 2015 which will look into city-wide security/access which should provide solutions for this project. Currently our exterior doors are accessed via a keyed system. By installing proximity readers and electric strikes connected back to a central computer we would be able to control access into Well House and Treatment Plants and provide a secure site. The system would give us the ability to allow access remotely and for determined times via the proximity reader cards. The cards would be programmable so if lost only that one card has to be inactivated from the system. The system would be run from a central location instead of going door to door to change codes. Making it a much less time consuming task.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				18,000		18,000
Total				18,000		18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund				18,000		18,000
Total				18,000		18,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund				450,000		450,000
Total				450,000		450,000

Budget Impact/Other
 Reduces man hours.

2020

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Community Development
Contact Community Development Ma
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	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering					25,000	25,000
Total					25,000	25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Increment Funds					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Community Development
Contact Community Development Ma
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	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering					25,000	25,000
Total					25,000	25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Increment Funds					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # CD-08-5
Project Name 3rd and Jackson redevelopment

Update flag

Total Project Cost: \$25,000

Description
 Redevelopment of this corner including possible wells fargo drive thru site.

Justification
 cleans up area and provides additonal space for HRRD expansion into wells fargo property

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design/Engineering					25,000	25,000
Total					25,000	25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Increment Funds					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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-15-06
Project Name 2020 Street Renewal

Update flag

Total Project Cost: \$1,578,100

Description
 Complete reconstruction on approximately 4,300 LF city streets

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					1,578,100	1,578,100
Total					1,578,100	1,578,100

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Fund					221,800	221,800
Special Assessments					359,600	359,600
Stormwater Utility Fund					241,024	241,024
Street Renewal Fund					538,176	538,176
Water Fund					217,500	217,500
Total					1,578,100	1,578,100

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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: \$440,000

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.

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

It is anticipated in the 2017-19 time frame that East Main Street from Eighth Ave to Wdgewood Dr in Coon Rapids will be reconstructed. 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance					440,000	440,000
Total					440,000	440,000

Funding Sources	2016	2017	2018	2019	2020	Total
Municipal State Aid					395,000	395,000
Street Renewal Fund					45,000	45,000
Total					440,000	440,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$360,800

Description
 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	2016	2017	2018	2019	2020	Total	Future
Planning/Design/Engineering					54,000	54,000	306,800
Total					54,000	54,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund					54,000	54,000	306,800
Total					54,000	54,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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

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

Update flag x

Total Project Cost: \$6,629,275

Description

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.

Park Dedication fees: estimated 191 units @ \$2543/unit = \$485,000.

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

Justification

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
1,539,275	Planning/Design/Engineering					341,000	341,000	3,384,000
	Construction/Maintenance					1,365,000	1,365,000	
Total						1,706,000	1,706,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
1,539,275	General Obligation Bonds					1,706,000	1,706,000	3,384,000
Total						1,706,000	1,706,000	Total

Budget Impact/Other

annual maintenance of park area

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 15 yrs
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

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

Update flag

Total Project Cost: \$50,000

Description
 Improve Sunny Acres Park by rehabilitation the pavillion, Parking lot for fields #1 & 2, and trail connectionm from 12th Avenu e/Cleveland Street into the park.

Justification
 To maintain and revitalize Sunny Acres Park

Expenditures	2016	2017	2018	2019	2020	Total
Redevelopment					50,000	50,000
Total					50,000	50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Capital Improvement fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
Planning/Design/Engineering					15,000	15,000	200,000
Total					15,000	15,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Park Capital Improvement fund					15,000	15,000	200,000
Total					15,000	15,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 thru 2020

City of Anoka, Minnesota

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

Project # PR15-06
Project Name West Rum River Trail

Update flag

Total Project Cost: \$1,340,000

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 Plan
 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	2016	2017	2018	2019	2020	Total	Future
Planning/Design/Engineering					20,000	20,000	1,320,000
Total					20,000	20,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Park Capital Improvement fund					20,000	20,000	1,320,000
Total					20,000	20,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Public Utilities Facilities
Priority 5 Future Consideration
Status Active

Project # WU-020
Project Name Install backwash wells 3, 4, 5, 6, 8

Update flag

Total Project Cost: \$1,800,000

Description
 Install in-ground backwash reclamation tank at well houses.
 Well 3, 4, 5, 6, 8

Justification
 Anticipating new MPCA guidelines, we must discharge backwash water into the sanitary sewer system. The current infrastructure capacity cannot handle increased flow from backwash process. We will need to store and release at a controlled flow rate.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance					600,000	600,000	1,200,000
Total					600,000	600,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Water Fund					600,000	600,000	1,200,000
Total					600,000	600,000	Total

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Anoka, Minnesota

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

Project # WU-023
Project Name Automatic Backwash Well House #3

Update flag

Total Project Cost: \$400,000

Description
 Automation/update equipment for Well House #3 to provide automatic backwash.

Justification
 This upgrade will allow for un-manned backwash process as well as improved water filtration and quality.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Fund					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

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COUNCIL MEMO FORM

3.4

Meeting Date	May 26, 2015
Agenda Section	Council Business/Discussion
Item Description	Discussion; 2016 Levy
Submitted By	Lori Yager, Finance Director

BACKGROUND INFORMATION:

The largest Tax Increment District in the City of Anoka is being decertified on December 31, 2015. The result of that decertification is an increase in the Net Tax Capacity value. The increase in Net Tax Capacity results in approximately \$1 million of available revenue.

City Council and staff have been discussing the decertification of the Enterprise Park district for several years. As a result of these discussions, Council and staff have been using fund balance reserves in all governmental fund types for capital or infrastructure investments. Using fund balance allowed the city to accomplish goals and objectives without increasing the tax levy. The opportunity to replenish fund balances becomes a reality in 2016.

FINANCIAL IMPACT:

Attached are some levy options for the council to consider. The options include various strategies that impact the levy, capital investments and operations. Future needs/desires are numerous including equipment, parks, roads, alleys, parking lots and buildings. Also, staff is projecting an increase in operating expense in the general fund in 2016, which includes a new police position. State Aids and other revenues are remaining about the same as in 2015.

As a reference point, a \$50,000 change in the levy is about a 1% change in average property taxes.

COUNCIL DIRECTION REQUESTED:

Staff is looking for direction from the council for preparing the 2016 budget, CIP and ERP. Funding levels and sources will determine projects for the future.

Direction for levy proposals for budget discussions in August.

See attached scenario's for guidance.

A): NO CHANGE IN GENERAL FUND LEVY

General fund levy stays the same - \$5,329,680

Average impact to property taxes is **decrease of (\$122) or (18%)**

Debt Service levy increases \$75,865 for Public facility bond to \$464,450

Tax rate decreases from 45% to 35%

No use of Local Government Aid in Capital funds as source for funding

Transfer in from Electric required to cover operating costs **\$605,000**

Use (\$1,039,000) of fund balance for transfers to Garage fund \$550,000 and \$489,500 for Capital

B): \$500,000 INCREASE IN GENERAL FUND LEVY

General fund levy increases to \$5,823,680

Average impact to property taxes is **decrease of (\$56) or (8.3%)**

Debt Service levy increase \$75,865 for Public facility bond to \$464,450

Tax rate decreases from 45% to 38.9%

Transfer \$300,000 of Local Government Aid to Street Renewal and Park Capital

(does not support building capital, may support SSIP with future increased transfers of State Aid)

Transfer in from Electric required to cover operating costs **\$380,000**

Use (\$1,039,000) of fund balance for transfers to Garage fund \$550,000 and \$489,500 for Capital

C): \$900,000 INCREASE IN GENERAL FUND LEVY

General fund levy increases to \$6,223,680

Average impact to property taxes is **decrease of (\$5) or (.8%)**

Debt Service levy increase \$75,865 for Public facility bond to \$464,450

Tax rate decreases from 45% to 42%

Transfer \$650,000 of Local Government Aid to Street Renewal, Park Capital & BLDG Capital

(continued increased transfer of LGA will cover SSIP program into the future)

Transfer in from Electric required to cover operating costs **\$380,000**

Use (\$1,014,000) of fund balance for transfers to Garage fund \$550,000 and \$489,500 for Capital

D): \$1,100,000 INCREASE IN GENERAL FUND LEVY

General fund levy increases to \$6,423,680

Average impact to property taxes is **increase of \$22 or 3.2%**

Debt Service levy increase \$75,865 for Public facility bond to \$464,450

Tax rate decreases from 45% to 43.8%

Transfer \$850,000 of State Aid to Street Renewal, Park Capital & BLDG Capital

(continued increased transfer of state aid will cover SSIP and park capital programs into future)

Transfer in from Electric required to cover most operating \$380,000

Use (\$1,014,000) of fund balance for transfers to Garage fund \$550,000 and \$489,500 for Capital

The capital project funds are in need of a funding source to continue improving infrastructure throughout the city. Staff proposes internal lending from the Electric fund to the Street Renewal and Building Capital funds. The source for paying back the Electric fund will be committed local government aids (LGA). Instead of using all of LGA for general fund operations, LGA would become a significant source for capital improvements.

Option "C" for levy change

Changes in Available Funds for impacted Governmental funds:

Fund	2015 Available Funds	New Sources	Sources/Uses	Internal lending	2016 Available Funds
General	\$4,938,000		(\$1,014,000)		\$3,924,000
Building Capital	(\$830,000)	\$250,000	(690,500)	\$1,400,000	\$129,500
Street Renewal	(\$230,000)	\$200,000	(\$20,000)	\$1,200,000	\$1,150,000
Park Capital	(\$917,000)	\$200,000	252,000		(\$465,000)
Electric	\$12,800,000		(\$600,000)	(\$6,300,000)	\$5,900,000

The result of dedicating LGA for capital funding is a continued source for all of the desired infrastructure improvements throughout the entire city. Dedicated LGA funding makes this a very attainable goal over the next 20 years. The City will be able to do a SSIP project every other year as planned. The negative fund balance in park capital will be positive by the year 2021.